

CITY OF MILWAUKEE FISCAL NOTE

A) Date: February 19, 2003

File Number: 021542
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on February 18, 2003

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/ X2398

C) Check One: <input checked="" type="checkbox"/> Adoption of this file authorizes expenditures <input type="checkbox"/> Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below. <input type="checkbox"/> Not applicable / no fiscal impact.
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D) Charge to: <input checked="" type="checkbox"/> Departmental Account (DA) <input type="checkbox"/> Contingent Fund (CF) <input type="checkbox"/> Capital Projects Fund (CPF) <input type="checkbox"/> Special Purpose Accounts (SPA) <input type="checkbox"/> Perm. Improvement Funds (PIF) <input type="checkbox"/> Grant & Aid Accounts (G & AA) <input type="checkbox"/> Other (Specify)
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E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classifications and pay levels approved for new positions in the DPW-Water Works and Health Department, and for reclassified positions in the Election Commission and DPW-Infrastructure Services. <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
Totals					

F) For expenditures and revenues which will occur on an **annual** basis over several years check the appropriate box below and then list each item and dollar amount **separately**.

<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	

G) List any anticipated future costs this project will require for completion:
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H) Computations used in arriving at fiscal estimate: <i>(See attached spreadsheet for details)</i>

Please list any comments on reverse side or attachment and check here *(See attached)*

Department of Employee Relations

Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of February 26, 2003
 City Service Commission Meeting of February 18, 2003

NEW COST FOR 2003										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Water Works	New Position	N/A	Water Marketing Specialist	5	N/A	N/A			Position included in 2003 budget
1	Health	New Position	N/A	Microbiologist III	644	N/A	N/A			Position included in 2003 budget
2	Election Commission	Office Assistant III	425	Program Assistant I*	460	\$28,348	\$33,071	\$6,903	\$1,412	\$8,314
1	Infrastructure Services	Engineering Technician II	602	Engineering Technician IV*	620	\$38,516	\$40,184	\$1,219	\$249	\$1,468
5								\$8,122	\$1,661	\$9,783

*Assuming these changes are eff. PP 8 (March 30, 2003).

PROJECTED NEW COST FOR FULL YEAR										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Water Works	New Position	N/A	Water Marketing Specialist	5	N/A	N/A			Position included in 2003 budget
1	Health	New Position	N/A	Microbiologist III	644	N/A	N/A			Position included in 2003 budget
2	Election Commission	Office Assistant III	425	Program Assistant I	460	\$28,348	\$33,071	\$9,446	\$1,932	\$11,378
1	Infrastructure Services	Engineering Technician II	602	Engineering Technician IV	620	\$38,516	\$40,184	\$1,668	\$341	\$2,009
5								\$11,114	\$2,273	\$13,387

Note: Totals may not be to the exact dollar due to rounding