

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 1, 2005

File Number: 041478
Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on March 1, 2005

Submitted By (name/title/dept/ext.): Timothy Keeley, Human Resources Representative/Dept. of Employee Relations/ X8154

C) Check One: Adoption of this file authorizes expenditures
 Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
 Not applicable / no fiscal impact.

D) Charge to: Departmental Account (DA) Contingent Fund (CF)
 Capital Projects Fund (CPF) Special Purpose Accounts (SPA)
 Perm. Improvement Funds (PIF) Grant & Aid Accounts (G & AA)
 Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay levels approved for positions in the following departments: DOA-ITMD, City Attorney and City Clerk. <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</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:

H) Computations used in arriving at fiscal estimate:
(See attached spreadsheet for details)

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

Department of Employee Relations
Fiscal Note Spreadsheet

Date of Finance & Personnel Committee Meeting: March 9, 2005
Date of City Service Commission Meeting: March 1, 2005

NEW COST FOR 2005

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup+Sal	Total
2	DOA-ITMD	Systems Analyst-Senior	8	GIS Developer-Senior	8			N/A - Title Change Only			
2	DOA-ITMD	Systems Analyst-Project Leader	11	GIS Developer-Project Leader	11			N/A - Title Change Only			
5	City Attorney	Legal Office Assistant II	437	Legal Office Assistant II*	437**			\$4,916	\$1,005	\$5,921	
1	City Attorney	Docketing Specialist	445	Docketing Specialist	450			\$533	\$109	\$642	
3	City Attorney	Legal Office Assistant III	450	Legal Office Assistant III	450**			\$2,149	\$439	\$2,588	
6	Common Council-City Clerk	New Positions	N/A	Legislative Services Aide (auxiliary)	929						New Auxiliary Positions Included in 2005 Budget
19								\$7,598	\$1,553	\$9,151	

*Estimate assumes one vacant position is filled at the third step as authorized in a Salary Ordinance footnote added for this position.
**While the pay range number stayed the same, the rates within the pay range were increased.

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup+Sal	Total
2	DOA-ITMD	Systems Analyst-Senior	8	GIS Developer-Senior	8			N/A - Title Change Only			
2	DOA-ITMD	Systems Analyst-Project Leader	11	GIS Developer-Project Leader	11			N/A - Title Change Only			
5	City Attorney	Legal Office Assistant II	437	Legal Office Assistant II*	437**			\$7,101	\$1,452	\$8,553	
1	City Attorney	Docketing Specialist	445	Docketing Specialist	450			\$770	\$157	\$927	
3	City Attorney	Legal Office Assistant III	450	Legal Office Assistant III	450**			\$3,104	\$635	\$3,739	
6	Common Council-City Clerk	New Positions	N/A	Legislative Services Aide (auxiliary)	929						New Auxiliary Positions Included in 2005 Budget
19								\$10,975	\$2,244	\$13,219	

*Estimate assumes one vacant position is filled at the third step as authorized in a Salary Ordinance footnote added for this position.
**While the pay range number stayed the same, the rates within the pay range were increased.

Assumes an effective date of Pay Period 9, 2005 (April 10, 2005)
Totals may not be to exact dollar due to rounding.