

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 29, 2004

File Number: 031282
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations submitted for City Service Commission action on February 3, 2004

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 recommended for positions in the following departments: Assessor, City Clerk and DPW-Operations Division. <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:

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: February 4, 2004

Date of City Service Commission Meeting: February 3, 2004

NEW COST FOR 2004

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
2	Assessor's Office	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$491	\$100	\$592
1	Common Council-City Clerk	Legislative Research Analyst-Sr.	6*	Legislative Fiscal Analyst-Lead	7	\$61,451	\$61,451	\$0	\$0	\$0
1	Common Council-City Clerk	Fiscal Review Analyst-Sr.	6*	Legislative Fiscal Analyst-Lead	7	\$49,600	\$49,600	\$0	\$0	\$0
1	Common Council-City Clerk	New Position	N/A	License Specialist	455					
1	DPW-Operations	Vehicle and Equipment Specialist	7	Equip. Acquisition & Disposal Coordinator	8					New Position Included in 2004 Budget
1	DPW-Operations	Equipment Parts Assistant	345	Inventory Assistant V	360					Change Included in 2004 Budget
1	DPW-Operations	New Position	N/A	Equip. Operations & Training Manager	6					Change Included in 2004 Budget
1	DPW-Operations	Painter Supervisor, House	985**	Painter Leadworker, House	983					Change Included in 2004 Budget
9								\$491	\$100	\$592

*Incumbent to underfill at current pay range for approximately one year

**Incumbent to continue to be paid at this pay range

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
2	Assessor's Office	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$608	\$124	\$732
1	Common Council-City Clerk	Legislative Research Analyst-Sr.	6	Legislative Fiscal Analyst-Lead	7	\$61,451	\$63,521	\$2,070	\$423	\$2,493
1	Common Council-City Clerk	Fiscal Review Analyst-Sr.	6	Legislative Fiscal Analyst-Lead	7	\$51,140	\$52,873	\$1,733	\$354	\$2,087
1	Common Council-City Clerk	New Position	N/A	License Specialist	455					New Position Included in 2004 Budget
1	DPW-Operations	Vehicle and Equipment Specialist	7	Equip. Acquisition & Disposal Coordinator	8					Change Included in 2004 Budget
1	DPW-Operations	Equipment Parts Assistant	345	Inventory Assistant V	360					Change Included in 2004 Budget
1	DPW-Operations	New Position	N/A	Equip. Operations & Training Manager	6					New Position Included in 2004 Budget
1	DPW-Operations	Painter Supervisor, House	985*	Painter Leadworker, House	983					Change Included in 2004 Budget
9								\$4,411	\$902	\$5,313

*Incumbent to continue to be paid at this pay range

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