

CITY OF MILWAUKEE FISCAL NOTE

A) Date: April 19, 2005

File Number: 041553
 Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on April 12, 2005

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

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: City Development, Neighborhood Services, Health, and City Attorney <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

Finance & Personnel Committee Meeting of April 27, 2005
 City Service Commission Meeting of April 12, 2005

NEW COST FOR 2005

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|----------|-----------------------|------------------------------|-------|---------------------------------|-------|----------------|------------|----------|-------------------------|-------------------|
| 1 | City Development | Administrative Services Spec | 1 | Administrative Specialist* | 2 | \$48,111 | \$49,722 | \$991 | \$203 | \$1,194 |
| 1 | Neighborhood Services | New Position | N/A | Plumbing Insp Asst Supervisor** | 6 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Plumbing Inspector II** | 788 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Office Assistant III** | 425 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Health | New Position | N/A | Public Health Educator II** | 593 | N/A | N/A | N/A | Included in 2005 Budget | |
| 5 | | | | | | | | \$991 | \$203 | \$1,194 |

* Assume change is effective Pay Period 12 (May 22, 2005).

** Assume these new positions in the 2005 budget are effective Pay Period 1, 2005 (December 19, 2004).

Note: One report regarding the lateral transfer of an employee from one Paralegal position to another has no additional costs or savings.

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 | City Development | Administrative Services Spec | 1 | Administrative Specialist | 2 | \$48,111 | \$49,722 | \$1,611 | \$329 | \$1,940 |
| 1 | Neighborhood Services | New Position | N/A | Plumbing Insp Asst Supervisor | 6 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Plumbing Inspector II | 788 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Office Assistant III | 425 | N/A | N/A | N/A | Included in 2005 Budget | |
| 1 | Health | New Position | N/A | Public Health Educator II | 593 | N/A | N/A | N/A | Included in 2005 Budget | |
| 5 | | | | | | | | \$1,611 | \$329 | \$1,940 |

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