

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 10-7-09

File Number: 090438
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on October 6, 2009

B) 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 recommendations for new or changed positions in the 2009 budget in the Library. <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 October 7, 2009
City Service Commission Meeting of October 6, 2009

| NEW COST FOR 2009 | | | | | | | | | | | | |
|--------------------------|---------|-------------|-------|----------------------------------|-------|----------------|------------|----------|--------|-------------|-------|--|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Rollup+ Sal | Total | |
| 1 | Library | Librarian V | 9 | Library Public Services Area Mgr | 11 | \$85,129 | \$89,386 | \$655 | \$111 | \$766 | | |
| 1 | | | | | | | | \$655 | \$111 | \$766 | | |

| NEW SAVINGS FOR 2009 | | | | | | | | | | | | |
|-----------------------------|---------|--|-------|----------------------------------|-------|----------------|------------|----------|--------|-------------|-------|--|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Rollup+ Sal | Total | |
| 1 | Library | Central Library and Special Projects Dir | 13 | Library Public Services Area Mgr | 11 | \$78,469 | \$69,090 | \$1,443 | \$245 | \$1,688 | | |
| 1 | | | | | | | | \$1,443 | \$245 | \$1,688 | | |

Assume changes are effective Pay Period 23 (November 1, 2009)

| NEW COST FOR FULL YEAR | | | | | | | | | | | | |
|-------------------------------|---------|-------------|-------|----------------------------------|-------|----------------|------------|----------|--------|-------------|-------|--|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Rollup+ Sal | Total | |
| 1 | Library | Librarian V | 9 | Library Public Services Area Mgr | 11 | \$85,129 | \$89,386 | \$4,257 | \$724 | \$4,981 | | |
| 1 | | | | | | | | \$4,257 | \$724 | \$4,981 | | |

| NEW SAVINGS FOR FULL YEAR | | | | | | | | | | | | |
|----------------------------------|---------|--|-------|----------------------------------|-------|----------------|------------|----------|---------|-------------|-------|--|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Rollup+ Sal | Total | |
| 1 | Library | Central Library and Special Projects Dir | 13 | Library Public Services Area Mgr | 11 | \$78,469 | \$69,090 | \$9,379 | \$1,594 | \$10,973 | | |
| 1 | | | | | | | | \$9,379 | \$1,594 | \$10,973 | | |