

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 09/08/08

File Number: 080524
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on September 9, 2008

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 2 changed positions in the 2008 budget in the Dept. of City Development and DPW Water Works. (See attached spreadsheet for details)		(See attached spreadsheet)		
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 September 11, 2008
City Service Commission Meeting of September 9, 2008

NEW COST FOR 2008											
No.	Pos.	Dept	From	To	PR/SG	PR/SG	Administrative Services Assistant	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1		City Development	Administrative Assistant IV	550	550	Administrative Services Assistant	555	\$50,242	\$51,778	\$354	\$427
1										\$354	\$427

Assume change is effective Pay Period 21 (October 5, 2008).

NEW SAVINGS FOR 2008											
No.	Pos.	Dept	From	To	PR/SG	PR/SG	Water Customer Service Sup	Present Annual	New Annual	New Savings	Total Rollup+ Sal
1		Water Works	Business Operations Manager	8	6	Water Customer Service Sup	6	\$57,028	\$50,206	\$1,574	\$1,842
1										\$1,574	\$1,842

Assume change is effective Pay Period 21 (October 5, 2008)

NEW COST FOR FULL YEAR											
No.	Pos.	Dept	From	To	PR/SG	PR/SG	Administrative Services Assistant	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1		City Development	Administrative Assistant IV	550	550	Administrative Services Assistant	555	\$50,242	\$51,778	\$1,536	\$1,850
1										\$1,536	\$1,850

NEW SAVINGS FOR FULL YEAR

No.	Pos.	Dept	From	To	PR/SG	PR/SG	Water Customer Service Sup	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1		Water Works	Business Operations Manager	8	6	Water Customer Service Sup	6	\$57,028	\$50,206	\$6,822	\$7,982
1										\$6,822	\$7,982

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