

### CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 4, 2003

File Number: 030915  
Orig Fiscal Note  Substitute

Subject: Classification and pay levels approved by the City Service Commission on December 2, 2003.

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 Election Commission, DOA-Budget & Policy Div., and the Library.  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

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 December 17, 2003  
 City Service Commission Meeting of December 2, 2003

NEW COST FOR 2004

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Election Commission	Office Assistant IV	445	Administrative Assistant III*	550	\$34,183	\$34,735	\$510	\$104	\$614
1	Dept of Administration	Capital Plan & Finance Spec	9	Budget & Mgmt Special Ass't	8	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Program Evaluation Specialist	10	Fiscal Planning Specialist-Senior	10	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Budget & Mgmt Team Leader	11	Budget & Policy Manager	11	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Budget & Mgmt Team Leader	11	Budget & Policy Manager-Senior	12	N/A	N/A	Position included in 2004 budget		
1	Library	Deputy City Librarian	15	Mgr of Central Library Services	15	N/A	N/A	Title change only		
1	Library	Assistant City Librarian	13	Mgr of Neighborhood & Ext Services	13	N/A	N/A	Title change only		
7								\$510	\$104	\$614

\*Assume change is effective Pay Period 3 (January 18, 2004)

Assume all other changes are effective Pay Period 1 (December 21, 2003)

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	Election Commission	Office Assistant IV	445	Administrative Assistant III	550	\$34,183	\$34,735	\$552	\$113	\$665
1	Dept of Administration	Capital Plan & Finance Spec	9	Budget & Mgmt Special Ass't	8	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Program Evaluation Specialist	10	Fiscal Planning Specialist-Senior	10	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Budget & Mgmt Team Leader	11	Budget & Policy Manager	11	N/A	N/A	Position included in 2004 budget		
1	Dept of Administration	Budget & Mgmt Team Leader	11	Budget & Policy Manager-Senior	12	N/A	N/A	Position included in 2004 budget		
1	Library	Deputy City Librarian	15	Mgr of Central Library Services	15	N/A	N/A	Title change only		
1	Library	Assistant City Librarian	13	Mgr of Neighborhood & Ext Services	13	N/A	N/A	Title change only		
7								\$552	\$113	\$665

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