

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 24, 2007

File Number: 061210
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on January 23, 2007

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 (included in 2007 budget).

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:	<i>Classification and pay recommendations for 38 new or changed positions in the 2007 budget in the Election Commission, Common Council-City Clerk, Mayor's Office, Library and Department of Administration.</i> <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 January 31, 2007
City Service Commission Meeting of January 23, 2007

NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal Budget
20	Election Commission	Election Inspector	948	Election Inspector	948*	N/A	N/A	N/A	N/A	N/A
15	Common Council/City Clerk	New Positions	N/A	Legislative Services Aide	929	N/A	N/A	N/A	N/A	N/A
1	Library	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	N/A	N/A
1	Administration	Emergency Gov Coordinator	10	Homeland Security Coordinator	10	N/A	N/A	N/A	N/A	N/A
37										

*Change in footnote regarding pay for training sessions.
Assume these changes are effective Pay Period 1 (December 31, 2006).

NEW SAVINGS FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal Budget
2	Mayor's Office	Staff Assistant to the Mayor	7	Staff Assistant	6	N/A	N/A	N/A	N/A	N/A
2										

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 Budget
20	Election Commission	Election Inspector	948	Election Inspector	948	N/A	N/A	N/A	N/A	N/A
15	Common Council/City Clerk	New Positions	N/A	Legislative Services Aide	929	N/A	N/A	N/A	N/A	N/A
1	Library	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	N/A	N/A
1	Administration	Emergency Gov Coordinator	10	Homeland Security Coordinator	10	N/A	N/A	N/A	N/A	N/A
37										

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal Budget
2	Mayor's Office	Staff Assistant to the Mayor	7	Staff Assistant	6	N/A	N/A	N/A	N/A	N/A
2										