

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 9/13/10

File Number: 100576
Orig Fiscal Note ☒ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on August 3 and September 7, 2010.

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:	<i>Classification and pay recommendations for new or changed positions in the following departments: Assessors, Health, DPW-Infrastructure and DPW-Water Works.</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.

☐ 1-3 Years	☐ 3-5 Years	
☐ 1-3 Years	☐ 3-5 Years	
☐ 1-3 Years	☐ 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 17, 2010
City Service Commission Meeting of August 3, 2010

NEW COST FOR 2010												
No.	Pos.	Dept	From	PR/SG	To	Comm & Inf Disease Prog Mgr	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1		Health	Comm & Inf Disease Prog Sup	7		Comm & Inf Disease Prog Mgr	9	\$68,080	\$71,484	\$655	\$111	\$766
1										\$655	\$111	\$766

Assume changes are effective Pay Period 22 (October 17, 2010).

PROJECTED NEW COST FOR FULL YEAR												
No.	Pos.	Dept	From	PR/SG	To	Comm & Inf Disease Prog Mgr	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1		Health	Comm & Inf Disease Prog Sup	7		Comm & Inf Disease Prog Mgr	9	\$68,080	\$71,484	\$3,404	\$579	\$3,983
1										\$3,404	\$579	\$3,983

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

**Department of Employee Relations
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of September 17, 2010
City Service Commission Meeting of September 7, 2010

NEW COST FOR 2010										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Assessor	New Positions (0.5 FTE)	N/A	Senior Property Appraiser	588	N/A	N/A	N/A	N/A	N/A
1	DPW-Infrastructure	Recreational Facilities Coord	607	Facilities Project Coord	607	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	Mgmt Accountant - Senior	4	Water Revenue Collections Sup	6	\$44,194	\$50,206	\$1,156	\$197	\$1,353
1								\$1,156	\$197	\$1,353

Assume changes are effective Pay Period 22 (October 17, 2010).

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
2	Assessor	New Positions (0.5 FTE)	N/A	Senior Property Appraiser	588	N/A	N/A	N/A	N/A	N/A
1	DPW-Infrastructure	Recreational Facilities Coord	607	Facilities Project Coord	607	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	Mgmt Accountant - Senior	4	Water Revenue Collections Sup	6	\$44,194	\$50,206	\$6,012	\$1,022	\$7,034
1								\$6,012	\$1,022	\$7,034

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