

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 1/28/08

File Number: 071273
Orig Fiscal Note ☒ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on January 28, 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 16 new or changed positions in the 2008 Budget in the Treasurers Office, Health, DCD, Common Council-City Clerk 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.

☐ 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 January 31, 2008
City Service Commission Meeting of January 22, 2008

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2008 Budget	Rollup in 2008 Budget	Total Rollup+ Sal Budget
1	Treasurers Office	Customer Service Rep-Lead	530	Customer Service Rep II*	435	N/A	N/A	N/A	N/A	
2	Treasurers Office	Customer Service Rep II	435	Customer Service Rep II*	435	N/A	N/A	N/A	N/A	
5	Treasurers Office	Customer Service Rep I	425	Customer Service Rep II*	435	N/A	N/A	N/A	N/A	
1	Treasurers Office	Program Assistant I	460	Program Assistant II	530	N/A	N/A	N/A	N/A	
1	Health	Office Assistant IV	445	Program Assistant I	460	N/A	N/A	N/A	N/A	
1	City Development	New Position	N/A	Operations Mgr - Development Ctr	9	N/A	N/A	N/A	N/A	
1	Common Council/City Clerk	New Position	N/A	Legislative Coordinator-Senior	10	N/A	N/A	N/A	N/A	
2	Water Works	Water System Op in Charge	282	Water System Operator	288	\$45,878	\$47,428	\$2,623	\$536	\$3,159
1	Water Works	Water System Op in Charge	282	Water System Operator	288	\$49,008	\$50,985	\$1,673	\$342	\$2,015
1	Water Works	Water System Op in Charge	282	Water System Operator	288	\$52,820	\$54,405	\$1,341	\$274	\$1,615
16								\$5,637	\$1,153	\$6,790

*These positions will have the underfill title of Customer Service Rep I in PR 425
Assume changes for positions included with 2008 budget are effective Pay Period 1 (December 30, 2007).
All other changes are effective Pay Period 5 (February 24, 2008)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2008 Budget	Rollup in 2008 Budget	Total Rollup+ Sal Budget
1	Treasurers Office	Customer Service Rep-Lead	530	Customer Service Rep II	435	N/A	N/A	N/A	N/A	
2	Treasurers Office	Customer Service Rep II	435	Customer Service Rep II	435	N/A	N/A	N/A	N/A	
5	Treasurers Office	Customer Service Rep I	425	Customer Service Rep II	435	N/A	N/A	N/A	N/A	
1	Treasurers Office	Program Assistant I	460	Program Assistant II	530	N/A	N/A	N/A	N/A	
1	Health	Office Assistant IV	445	Program Assistant I	460	N/A	N/A	N/A	N/A	
1	City Development	New Position	N/A	Operations Mgr - Development Ctr	9	N/A	N/A	N/A	N/A	
1	Common Council/City Clerk	New Position	N/A	Legislative Coordinator-Senior	10	N/A	N/A	N/A	N/A	
2	Water Works	Water System Op in Charge	282	Water System Operator	288	\$45,878	\$47,428	\$3,100	\$634	\$3,734
1	Water Works	Water System Op in Charge	282	Water System Operator	288	\$49,008	\$50,985	\$1,977	\$404	\$2,381
1	Water Works	Water System Op in Charge	282	Water System Operator	288	\$52,820	\$54,405	\$1,585	\$324	\$1,909
16								\$6,662	\$1,362	\$8,024

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