

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 9/13/10

File Number: 100575
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the Fire and Police Commission on September 16, 2010

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X 2398

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 new or changed positions in the Police Department. <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 September 17, 2010
Fire and Police Commission Meeting of September 16, 2010

NEW COST FOR 2010											
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Police	Fleet Maintenance Supervisor	5	Police Fleet Manager	7	\$63,954	\$67,152	\$615	\$105	\$720	
1								\$615	\$105	\$720	

NEW SAVINGS FOR 2010											
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Police	Adm Lieutenant of Police	836	Health and Safety Officer	6	\$68,163	\$50,206	\$3,453	\$587	\$4,040	
1								\$3,453	\$587	\$4,040	

Assume these reports are approved by the Fire & Police Commission on September 16, 2010
Assume changes are effective Pay Period 22 (October 17, 2010).

NEW COST FOR FULL YEAR											
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Police	Fleet Maintenance Supervisor	5	Police Fleet Manager	7	\$63,954	\$67,152	\$3,198	\$544	\$3,742	
1								\$3,198	\$544	\$3,742	

NEW SAVINGS FOR FULL YEAR											
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Police	Adm Lieutenant of Police	836	Health and Safety Officer	6	\$68,163	\$50,206	\$17,957	\$3,053	\$21,010	
1								\$17,957	\$3,053	\$21,010	

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