

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 4/23/09

File Number: 081291
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the Fire and Police Commission on April 23, 2009

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 new or changed positions in the 2009 budget 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

Fire and Police Commission Meeting of April 23, 2009
 Finance and Personnel Committee Meeting of April 29, 2009

NEW COST FOR 2009

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Office Assistant III	425	Office Assistant IV*	445	\$35,296	\$36,362	\$615	\$126	\$741
2	Police	New Positions	N/A	Crime Analyst**	598	N/A	N/A	N/A Included in 2009 Budget		
3								\$615	\$126	\$741

Rates are for 2006

*Assume change is effective Pay Period 12 (May 31, 2009).

**Assume change is effective Pay Period 1 (December 28, 2008).

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	Police	Office Assistant III	425	Office Assistant IV	445	\$35,296	\$36,362	\$1,066	\$218	\$1,284
2	Police	New Positions	N/A	Crime Analyst	598	N/A	N/A	N/A Included in 2009 Budget		
3								\$1,066	\$218	\$1,284

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