

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 4/26/10

File Number: 091655
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on Tuesday, April 27, 2010

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X2398

C) Check One: <input checked="" type="checkbox"/> Adoption of this file authorizes expenditures <input type="checkbox"/> Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below. <input type="checkbox"/> Not applicable / no fiscal impact.
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D) Charge to: <input checked="" type="checkbox"/> Departmental Account (DA) <input type="checkbox"/> Contingent Fund (CF) <input type="checkbox"/> Capital Projects Fund (CPF) <input type="checkbox"/> Special Purpose Accounts (SPA) <input type="checkbox"/> Perm. Improvement Funds (PIF) <input type="checkbox"/> Grant & Aid Accounts (G & AA) <input type="checkbox"/> Other (Specify)
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E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay recommendations for new or changed positions in the 2010 budget in DCD and ERS. <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:
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H) Computations used in arriving at fiscal estimate: <i>(See attached spreadsheet for details)</i>

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 April 28, 2010
City Service Commission Meeting of April 27, 2010

NEW COST FOR 2010										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	New Position	NA	Accountant I	545	N/A	N/A	N/A	Grant	Funded Position
1	Employee's Retirement System	Pension Investment Analyst	8	Pension Investment Analyst	10	\$58,796	\$60,560	\$1,018	\$173	\$1,191
1	Employee's Retirement System	Pension Investment Analyst	8	Pension Investment Analyst	10	\$77,420	\$79,743	\$1,340	\$228	\$1,568
3								\$2,358	\$401	\$2,759

Assume changes are effective Pay Period 12 (May 30, 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
1	City Development	New Position	NA	Accountant I	545	N/A	N/A	N/A	Grant	Funded Position
1	Employee's Retirement System	Pension Investment Analyst	8	Pension Investment Analyst	10	\$58,796	\$60,560	\$1,764	\$300	\$2,064
1	Employee's Retirement System	Pension Investment Analyst	8	Pension Investment Analyst	10	\$77,420	\$79,743	\$2,323	\$395	\$2,718
3								\$4,087	\$695	\$4,782

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