



CITY OF MILWAUKEE FISCAL NOTE

A) Date: November 28, 2005File Number: 050953Orig Fiscal Note ☐ Substitute ☒Subject: Pay Rate Increase and Pay Administration Changes for Management Pay Plan Employees.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
☐ Not applicable / no fiscal impact. (See H below)

- 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)

2006

| E) Purpose | Specify Type/Use | Account | Expenditure (1) | Revenue | Savings |
|-----------------|------------------|---------|-----------------|---------|----------|
| Salaries/Wages: | | | \$1,124,233 | | \$70,001 |
| Pension | | | 143,402 | | 8,929 |
| Life Ins. | | | 5,857 | | 365 |
| Supplies: | | | | | |
| | | | | | |
| Materials: | | | | | |
| | | | | | |
| Totals: | | | \$1,273,493 | | \$79,294 |

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 checked="" type="checkbox"/> 3-5 Years | \$1,273,493 cost will occur on an annual basis. |
| <input type="checkbox"/> 1-3 Years | <input checked="" type="checkbox"/> 3-5 Years | \$140,364 repeated savings will continue but will eventually diminish as employees reach the maximum step. |

G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate: Current staffing levels and experience.Please list any comments on reverse side and check here ☐