

CITY OF MILWAUKEE FISCAL NOTE

A) Date: July 25, 2003

File Number: 030152
Orig Fiscal Note Substitute

Subject: Reclassifications approved by the Fire and Police Commission on July 24, 2003

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

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:	Reclassification of one vacant position in the Fire Department and one vacant position 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:
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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 July 30, 2003

Fire and Police Commission Meeting of July 24, 2003

NEW COST FOR 2003										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Police Electronic Tech Foreman	834	Electronic Technician Supervisor*	6	\$47,391	\$48,106	\$220	\$45	\$265

*Assume position is filled at the fourth step of SG 6
Assume changes are effective Pay Period 19 (August 31, 2003).

NEW SAVINGS FOR 2003										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Audiovisual Training Spec	856	Audiovisualist Specialist II	505	\$50,181	\$30,890	\$5,936	\$1,214	\$7,150

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	Police Electronic Tech Foreman	834	Electronic Technician Supervisor	6	\$47,391	\$48,106	\$715	\$146	\$861

PROJECTED NEW SAVINGS FOR FULL YEAR										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Audiovisual Training Spec	856	Audiovisualist Specialist II	505	\$50,181	\$30,890	\$19,291	\$3,945	\$23,236

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