

CITY OF MILWAUKEE FISCAL NOTE

A) Date: July 21, 2006

File Number: 060407
 Orig Fiscal Note Substitute

Subject: Reallocation approved by the Fire and Police Commission on July 13, 2006.

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: | Reallocation of one position of Public Relations Manager 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 July 26, 2006
 Fire and Police Commission Meeting of July 13, 2006

| NEW COST FOR 2006 | | | | | | | | | | |
|-------------------|------|--------|--------------------------|-------|--------------------------|-------|----------------|------------|----------|-------|
| No. | Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Total |
| 1 | | Police | Public Relations Manager | 7 | Public Relations Manager | 9 | \$58,134 | \$60,263 | \$737 | \$888 |

Assume change is effective Pay Period 18 (August 27, 2006).

PROJECTED NEW COST FOR FULL YEAR

| No. | Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Total |
|-----|------|--------|--------------------------|-------|--------------------------|-------|----------------|------------|----------|---------|
| 1 | | Police | Public Relations Manager | 7 | Public Relations Manager | 9 | \$58,134 | \$60,263 | \$2,129 | \$2,564 |

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