

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 14, 2002

File Number: 011545
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations scheduled for action by the City Service Commission on March 19, 2002

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: | <i>Classification and pay recommendations for two new positions for 2002 in the Employees' Retirement System.</i> <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 March 20, 2002
City Service Commission Meeting of March 19, 2002

NEW COST FOR 2002

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|-------------|------------------------------|--------------|-------|-------------------------------|-------|-------------------|---------------|---------------------------------|--------|----------------------|
| 1 | Employee's Retirement System | New Position | N/A | Pension Accounting Specialist | 6 | N/A | N/A | New Position in the 2002 Budget | | |
| 1 | Employee's Retirement System | New Position | N/A | Program Assistant II | 530 | N/A | N/A | New Position in the 2002 Budget | | |
| 2 | | | | | | | | \$0 | \$0 | \$0 |

Assume effective Pay Period 9 (April 21, 2002)

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 | Employee's Retirement System | New Position | N/A | Pension Accounting Specialist | 6 | N/A | N/A | New Position in the 2002 Budget | | |
| 1 | Employee's Retirement System | New Position | N/A | Program Assistant II | 530 | N/A | N/A | New Position in the 2002 Budget | | |
| 2 | | | | | | | | \$0 | \$0 | \$0 |