



## CITY OF MILWAUKEE FISCAL NOTE

A) Date: September 17, 2007File Number: 070551Orig Fiscal Note  Substitute Subject: Changes to Pay Practices within the Management Pay PlanB) Submitted By Erick Shambarger/Fiscal Planning Spec/DOA/8556 & Sarah Trotter/Human Resources Rep/DER/2398

- 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)

2008

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
<b>Salaries/Wages:</b>					
Promotions			\$16,506		
Exceptional Performance Awards			\$94,414		
Professional Development Awards			\$49,700		
More Precise Increases for Promotions					\$25,835
Some Annual Increases Withheld					\$37,820
<b>Totals:</b>			\$96,965		

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 checked="" type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	Costs will repeat on an annual basis
<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: Assumes 55 promotions a year and that 51% are into Mgmt (5% increase) and 6% are into Leadership (7% increase). Assumes 20% of managers would qualify for exceptional performance awards and 10% would qualify for the professional development awards (\$700). (See attached charts for specific calculations)

Please list any comments on reverse side and check here