

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 2/22/10

File Number: 091383
Orig Fiscal Note ☒ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on February 23, 2010

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 new positions in the 2010 budget in the Port of Milwaukee and Department of Administration.</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 February 25, 2010
City Service Commission Meeting of February 23, 2010

NEW COST FOR 2010										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Port of Milwaukee	New Position*	NA	Deputy Port Director	12	N/A	N/A	N/A Included in 2010 Budget		
1	Dept of Administration	New Position**	NA	Project Manager - Milwaukee Shines	6	N/A	N/A	N/A Grant Funded Position		
1								\$0	\$0	\$0

*Assume new position at the Port of Milwaukee is effective Pay Period 1 (December 27, 2009)

** Assume new position in the Dept of Administration is effective July 1, 2010

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	Port of Milwaukee	New Position	NA	Deputy Port Director	12	N/A	N/A	N/A Included in 2010 Budget		
1	Dept of Administration	New Position	NA	Project Manager - Milwaukee Shines	6	N/A	N/A	N/A Grant Funded Position		
1								\$0	\$0	\$0