

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: March 29, 2001

File Number: 001633  
 Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations scheduled for action by the City Service Commission on April 3, 2001.

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 positions in DPW-Administration, Buildings and Fleet, and Infrastructure Divisions</i>  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

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

Date of F&P Meeting April 5, 2001  
 City Service Commission Meeting of April 3, 2001

**NEW COST FOR 2001**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Bldgs & Fleet	Facilities Services Manager	13	Facilities Manager	14	\$90,969	\$94,043	\$2,010	\$411	\$2,421
1	DPW-Bldgs & Fleet	Management Facilities Engineer	8	Operations and Maintenance Manager	10	\$56,730	\$58,815	\$1,363	\$279	\$1,642
1	DPW-Administration	Public Works Inventory Manager	7	DPW Inventory & Purchasing Mgr.	8	\$51,636	\$53,365	\$1,131	\$231	\$1,362
1	DPW-Infrastructure	Stores Services Supervisor	6	Inventory Services Manager	6	N/A	N/A	N/A	N/A Title Change Only	
1	DPW-Administration	Administrative Specialist-Senior	4	DPW Inventory & Purchasing Coord.	5	\$43,963	\$45,452	\$974	\$199	\$1,173
1	DPW-Bldgs & Fleet	Automotive Stores Supervisor	4	Equipment Inventory Manager	6	\$51,230	\$53,094	\$1,219	\$249	\$1,468
1	DPW-Bldgs & Fleet	Inventory Control Coordinator	2	Equipment Inventory Supervisor	2	N/A	N/A	N/A	N/A Title Change Only	
1	DPW-Infrastructure	Inventory Control Coordinator	2	Inventory Supervisor	3	\$38,699	\$39,999	\$850	\$174	\$1,024
8								\$5,536	\$1,543	\$7,079

**SAVINGS FOR 2001**

1	DPW-Bldgs & Fleet	Facilities Services Manager	13	Eliminate position	N/A	\$64,973	\$0	(\$42,482)	(\$8,688)	(\$51,170)
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\*Assuming these changes are effective April 29, 2001

**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	DPW-Bldgs & Fleet	Facilities Services Manager	13	Facilities Manager	14	\$90,969	\$94,043	\$3,074	\$629	\$3,703
1	DPW-Bldgs & Fleet	Management Facilities Engineer	8	Operations and Maintenance Manager	10	\$56,730	\$58,815	\$2,085	\$426	\$2,511
1	DPW-Administration	Public Works Inventory Manager	7	DPW Inventory & Purchasing Mgr.	8	\$51,636	\$53,365	\$1,729	\$354	\$2,083
1	DPW-Infrastructure	Stores Services Supervisor	6	Inventory Services Manager	6	N/A	N/A	N/A	N/A Title Change Only	
1	DPW-Administration	Administrative Specialist-Senior	4	DPW Inventory & Purchasing Coord.	5	\$43,963	\$45,452	\$1,489	\$305	\$1,794
1	DPW-Bldgs & Fleet	Automotive Stores Supervisor	4	Equipment Inventory Manager	6	\$51,230	\$53,094	\$1,864	\$381	\$2,245
1	DPW-Bldgs & Fleet	Inventory Control Coordinator	2	Equipment Inventory Supervisor	2	N/A	N/A	N/A	N/A Title Change Only	
1	DPW-Infrastructure	Inventory Control Coordinator	2	Inventory Supervisor	3	\$38,699	\$39,999	\$1,300	\$266	\$1,566
8								\$8,467	\$2,360	\$10,827

**PROJECTED SAVINGS FOR FULL YEAR**

1	DPW-Bldgs & Fleet	Facilities Services Manager	13	Eliminate position	N/A	\$64,973	\$0	(\$64,973)	(\$13,287)	(\$78,260)
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Note: Totals may not be to the exact dollar due to rounding.