

CITY OF MILWAUKEE FISCAL NOTE

A) Date: February 16, 2007

File Number: 061302
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on February 6, 2007

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X 2398

C) Check One:	<input checked="" type="checkbox"/> Adoption of this file authorizes expenditures <input type="checkbox"/> Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below. <input type="checkbox"/> Not applicable / no fiscal impact.
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D) Charge to:	<input checked="" type="checkbox"/> Departmental Account (DA) <input type="checkbox"/> Contingent Fund (CF) <input type="checkbox"/> Capital Projects Fund (CPF) <input type="checkbox"/> Special Purpose Accounts (SPA) <input type="checkbox"/> Perm. Improvement Funds (PIF) <input type="checkbox"/> Grant & Aid Accounts (G & AA) <input type="checkbox"/> Other (Specify)
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E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>Classification and pay recommendations for new or changed positions in the 2007 budget in the following departments: DPW-Water Works, Election Commission and DPW-Administrative - Tow Lot.</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:
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H) Computations used in arriving at fiscal estimate: <i>(See attached spreadsheet for details)</i>

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 22, 2007
City Service Commission Meeting of February 6, 2007

NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Operations	Tow Lot Manager	8	Tow Lot Manager	9	\$72,180	\$74,647	\$1,898	\$388	\$2,286
1	DPW - Operations	Tow Lot Assistant Manager	4	Tow Lot Assistant Manager	6	\$59,468	\$61,632	\$1,665	\$340	\$2,005
1	DPW - Operations	Office Supervisor II	2	Tow Lot Supervisor	4	\$39,750	\$42,478	\$2,098	\$429	\$2,528
1	DPW - Operations	Vehicle Salvage Supervisor	2	Vehicle Salvage Supervisor	4	\$47,755	\$49,495	\$1,338	\$274	\$1,612
1	DPW - Operations	Accounting Assistant II	445	Tow Lot Assistant IV	460	\$35,544	\$37,221	\$1,290	\$264	\$1,554
1	DPW - Operations	Office Assistant IV	445	Tow Lot Assistant IV	460	\$37,221	\$38,127	\$697	\$143	\$839
4	DPW - Operations	Office Assistant III (Step 5)	425	Tow Lot Assistant III	445	\$35,296	\$36,362	\$3,280	\$671	\$3,951
1	DPW - Operations	Office Assist I (Underfilling OAIII)	400	Tow Lot Asst I (Underfilling TLAIII)	415	\$26,029	\$29,479	\$2,654	\$543	\$3,197
2	DPW - Operations	Office Assistant III (Vacant)*	425	Tow Lot Assistant III	445	\$31,905	\$34,767	\$4,403	\$900	\$5,304
1	DPW - Water Works	Water Distribution District Sup	8	Water Distribution Operations Mgr	10	\$79,336	\$82,153	\$2,167	\$443	\$2,610
1	DPW - Water Works	Water Distribution District Sup	8	Water Distribution Construction Mgr	9	\$77,022	\$79,757	\$2,104	\$430	\$2,534
1	DPW - Water Works	Water Distribution Supervisor II	6	Water Distribution Scheduling Mgr	8	\$60,315	\$62,421	\$1,620	\$331	\$1,951
1	DPW - Water Works	Water Distribution Supervisor II	6	Water Distribution Scheduling Mgr	8	\$67,858	\$70,498	\$2,031	\$415	\$2,446
1	DPW - Water Works	Systems & Project Manager	5	Water Distribution Bus Sys Sup	6	\$52,761	\$54,536	\$1,365	\$279	\$1,645
4	DPW - Water Works	Water Distribution Sup I (Step 12)	4	Water Distribution Field Supervisor	5	\$61,418	\$63,427	\$6,182	\$1,264	\$7,446
2	DPW - Water Works	Water Distribution Sup I (Step 9)	4	Water Distribution Field Supervisor	5	\$56,201	\$58,038	\$2,826	\$578	\$3,404
1	DPW - Water Works	Water Distribution Sup I (Step 8)	4	Water Distribution Field Supervisor	5	\$54,568	\$56,349	\$1,370	\$280	\$1,650
1	DPW - Water Works	Water Distribution Sup I (Step 7)	4	Water Distribution Field Supervisor	5	\$52,983	\$54,711	\$1,329	\$272	\$1,601
10	DPW - Water Works	Field Investigator	254	Water Distribution Utility Investigator	254	N/A	N/A	N/A	N/A	N/A
36								\$40,317	\$8,245	\$48,562

Assume these changes are effective Pay Period 7 (March 25, 2007).

*Assume these vacant positions are filled Pay Period 7 (March 25, 2007).

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 - Operations	Tow Lot Manager	8	Tow Lot Manager	9	\$72,180	\$74,647	\$2,467	\$505	\$2,972
1	DPW - Operations	Tow Lot Assistant Manager	4	Tow Lot Assistant Manager	6	\$59,468	\$61,632	\$2,164	\$443	\$2,607
1	DPW - Operations	Office Supervisor II	2	Tow Lot Supervisor	4	\$39,750	\$42,478	\$2,728	\$558	\$3,286
1	DPW - Operations	Vehicle Salvage Supervisor	2	Vehicle Salvage Supervisor	4	\$47,755	\$49,495	\$1,740	\$356	\$2,096
1	DPW - Operations	Accounting Assistant II	445	Tow Lot Assistant IV	460	\$35,544	\$37,221	\$1,677	\$343	\$2,020

1	DPW - Operations	Office Assistant IV	445	Tow Lot Assistant IV	460	\$37,221	\$38,127	\$906	\$185	\$1,091
4	DPW - Operations	Office Assistant III (Step 5)	425	Tow Lot Assistant III	445	\$35,296	\$36,362	\$4,264	\$872	\$5,136
1	DPW - Operations	Office Assst I (Underfilling OA(III))	400	Tow Lot Ass't I (Underfilling TL(AIII))	415	\$26,029	\$29,479	\$3,450	\$706	\$4,156
2	DPW - Operations	Office Assistant III (Vacant)*	425	Tow Lot Assistant III	445	\$31,905	\$34,767	\$5,724	\$1,171	\$6,895
1	DPW - Water Works	Water Distribution District Sup	8	Water Distribution Operations Mgr	10	\$79,336	\$82,153	\$2,817	\$576	\$3,393
1	DPW - Water Works	Water Distribution District Sup	8	Water Distribution Construction Mgr	9	\$77,022	\$79,757	\$2,735	\$559	\$3,294
1	DPW - Water Works	Water Distribution Supervisor II	6	Water Distribution Scheduling Mgr	8	\$60,315	\$62,421	\$2,106	\$431	\$2,537
1	DPW - Water Works	Water Distribution Supervisor II	6	Water Distribution Scheduling Mgr	8	\$67,858	\$70,498	\$2,640	\$540	\$3,180
1	DPW - Water Works	Systems & Project Mgr	5	Water Distribution Bus Sys Sup	6	\$52,761	\$54,536	\$1,775	\$363	\$2,138
4	DPW - Water Works	Water Distribution Sup I (Step 12)	4	Water Distribution Field Supervisor	5	\$61,418	\$63,427	\$8,036	\$1,643	\$9,679
2	DPW - Water Works	Water Distribution Sup I (Step 9)	4	Water Distribution Field Supervisor	5	\$56,201	\$58,038	\$3,674	\$751	\$4,425
1	DPW - Water Works	Water Distribution Sup I (Step 8)	4	Water Distribution Field Supervisor	5	\$54,568	\$56,349	\$1,781	\$364	\$2,145
1	DPW - Water Works	Water Distribution Sup I (Step 7)	4	Water Distribution Field Supervisor	5	\$52,983	\$54,711	\$1,728	\$353	\$2,081
10	DPW - Water Works	Field Investigator	254	Water Distribution Utility Investigator	254	N/A	N/A	N/A	N/A	N/A
36								\$52,412	\$10,718	\$63,130

Assume these changes are effective Pay Period 7 (March 25, 2007).