

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 12/3/07

File Number: 070807
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 4, 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.
--

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)
--

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and Compensation recommendations for the following departments: DPW-Infrastrucrture, Water Works, DNS, Administration, Municipal Court, Health and DCD. <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: <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 December 5, 2007
City Service Commission Meeting of December 4, 2007

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
10	DPW-Infra/Ops	Asphalt Repair Crew Leader	252	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
11	DPW-Infra/Ops	Street Repair Crew Leader	245	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
3	DPW-Infra/Ops	Bridge Laborer Crew Leader	245	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
23	DPW-Infra/Ops	Asphalt Worker	235	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
23	DPW-Infra/Ops	Labor Crew Leader I	235	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
10	DPW-Infra/Ops	Special Street Repair Laborer	225	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
1	DPW-Water	New Position	N/A	Water Plant Maint Supervisor	6	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	Building Codes Enforcement Mgr	10	Bldg Codes Enfor Mgr-Comm	11	\$85,337	\$87,897	\$2,560	\$435	\$2,995
1	Administration	Homeland Security Coordinator	10	Homeland Security Director	12	\$75,512	\$79,288	\$3,776	\$642	\$4,418
1	Municipal Court	New Position	N/A	Programmer I	515	N/A	N/A	N/A	Included in Budget	
1	Health	New Position	N/A	Family & Comm Hlth Ops Mgr	9	N/A	N/A	N/A	Included in Budget	
1	City Development	New Position	N/A	Associate Planner	558	N/A	N/A	N/A	Included in Budget	
2	DPW-Water	Water System Op in Charge (step 2)	282	Water System Operator	288	\$45,878	\$47,428	\$3,100	\$634	\$3,734
1	DPW-Water	Water System Op in Charge (step 4)	282	Water System Operator	288	\$49,008	\$50,985	\$1,977	\$404	\$2,381
1	DPW-Water	Water System Op in Charge (step 6)	282	Water System Operator	288	\$52,820	\$54,405	\$1,585	\$324	\$1,909
90								\$12,998	\$2,439	\$15,437

Assume these changes are effective Pay Period 1 (December 30, 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
10	DPW-Infra/Ops	Asphalt Repair Crew Leader	252	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
11	DPW-Infra/Ops	Street Repair Crew Leader	245	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
3	DPW-Infra/Ops	Bridge Laborer Crew Leader	245	Infrastructure Repair Crew Leader	252	N/A	N/A	N/A	Included in Budget	
23	DPW-Infra/Ops	Asphalt Worker	235	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
23	DPW-Infra/Ops	Labor Crew Leader I	235	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
10	DPW-Infra/Ops	Special Street Repair Laborer	225	Infrastructure Repair Worker	235	N/A	N/A	N/A	Included in Budget	
1	DPW-Water	New Position	N/A	Water Plant Maint Supervisor	6	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	Building Codes Enforcement Mgr	10	Bldg Codes Enfor Mgr-Comm	11	\$85,337	\$87,897	\$2,560	\$435	\$2,995
1	Administration	Homeland Security Coordinator	10	Homeland Security Director	12	\$75,512	\$79,288	\$3,776	\$642	\$4,418
1	Municipal Court	New Position	N/A	Programmer I	515	N/A	N/A	N/A	Included in Budget	
1	Health	New Position	N/A	Family & Comm Hlth Ops Mgr	9	N/A	N/A	N/A	Included in Budget	

	City Development	New Position	N/A	Associate Planner	558	N/A	N/A	N/A	N/A	Included in Budget
1	DPW-Water	Water System Op in Charge (step 2)	282	Water System Operator	288	\$45,878	\$47,428	\$3,100	\$634	\$3,734
2	DPW-Water	Water System Op in Charge (step 4)	282	Water System Operator	288	\$49,008	\$50,985	\$1,977	\$404	\$2,381
1	DPW-Water	Water System Op in Charge (step 6)	282	Water System Operator	288	\$52,820	\$54,405	\$1,585	\$324	\$1,909
90								\$12,998	\$2,439	\$15,437

Note: Totals may not be to the exact dollar due to rounding.