



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	10/25/13	<b>File Number</b>	130926
<b>Subject</b>	Snow Driver Pay for Operations Driver/Workers in DPW		

## B

<b>Submitted By (Name/Title/Dept./Ext.)</b>	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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## C

<b>This File</b>	<input checked="" type="checkbox"/> Increases or decreases previously authorized expenditures. <input type="checkbox"/> Suspends expenditure authority. <input type="checkbox"/> Increases or decreases city services. <input type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability. <input type="checkbox"/> Increases or decreases revenue. <input checked="" type="checkbox"/> Requests an amendment to the salary or positions ordinance. <input type="checkbox"/> Authorizes borrowing and related debt service. <input type="checkbox"/> Authorizes contingent borrowing (authority only). <input type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.
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## D

<b>This Note</b>	<input type="checkbox"/> Was requested by committee chair.
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## E

<b>Charge To</b>	<input checked="" type="checkbox"/> Department Account <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Debt Service <input type="checkbox"/> Other (Specify) _____	<input type="checkbox"/> Contingent Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Grant & Aid Accounts
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## F

Assumptions used in arriving at fiscal estimate.

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<b>G</b>			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Pay recommendations.	See the attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
<b>TOTALS</b>			

<b>H</b>	
<p>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.</p>	
<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	_____

<b>I</b>
<p>List any costs not included in Sections E and F above.</p> <hr/>

<b>J</b>
<p>Additional information.</p> <hr/>

**NEW COSTS FOR 2013**

No. of Snowing or Plowing Operations	Dept	Title	PR	Type of Operation	Total ODW/Snow Driver Hourly Diff	Hours Per Operation	New Cost	Rollup	Total Cost Plus Rollup
2	Dept of Public Works	Snow Driver	8KN	Plowing	\$374.87	18	\$13,495	\$2,760	\$16,255
15	Dept of Public Works	Snow Driver	8KN	Salting	\$41	12	\$7,301	\$1,493	\$8,794
							\$20,796	\$4,253	\$25,049

Assume changes are effective Pay Period 23 (October 27, 2013)

**NEW COSTS FOR FULL YEAR**

No. of Snowing or Plowing Operations	Dept	Title	PR	Type of Operation	Total ODW/Snow Driver Hourly Diff	Hours Per Operation	New Cost	Rollup	Total Cost Plus Rollup
4	Dept of Public Works	Snow Driver	8KN	Plowing	\$374.87	18	\$26,991	\$5,520	\$32,510
30	Dept of Public Works	Snow Driver	8KN	Salting	\$41	12	\$14,602	\$2,986	\$17,588
							\$41,592	\$8,506	\$50,098

Note: estimated numbers are based on an average year.