

CITY OF MILWAUKEE FISCAL NOTE

A) DATE December 20, 2007

FILE NUMBER: 071235

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Hand removal of snow from bus stops and curb cuts.

B) SUBMITTED BY (Name/title/dept./ext.): Toni Biscobing, Administrative Services Manager, DPW Operations, x5929

- 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: ☒ DEPARTMENT 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:	Administration/Supervision	006000	\$44,000		
SUPPLIES:					
SERVICES:	Temporary Help	006300	\$220,000		
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS	Totals are Per snow removal Occurrence		\$264,000		

- 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**.

☐ 1-3 YEARS	☐ 3-5 YEARS	\$264,000 per snow removal occurrence.
☐ 1-3 YEARS	☐ 3-5 YEARS	
☐ 1-3 YEARS	☐ 3-5 YEARS	

- G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

- H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

The totals referenced above are for **EACH** snow & ice event where snow removal from bus stops and curb cuts is required.

Please see attachment for details.

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE

☒ X

Cost Estimate for Hand Removal of Snow after Plowing at Ped Ramps and Bus Stops

Assumptions

1. City has approximately 40,000 ped ramps
2. City has approximately 4,000 bus stops
3. Labor hired through temp agency @ \$20/hr.
4. Approximately 4 bus stops or ped ramps could be cleaned per hour
5. Administration, supervision, and miscellaneous = 20% of direct cost

Level of Effort and Cost

44,000 locations to be cleaned
divided by 4 locations per hour
= 11,000 labor hours required

11,000 x \$20/hr. =	\$220,000
+ 20% =	<u>44,000</u>
Total cost per operation	\$264,000

Staffing Required

11,000 hrs. ÷ 10 hr. shift* = 1,100 workers to accomplish task in one day or 275 workers to accomplish task in four days

*Assume 12 hr. shift with 2 hrs. lost to transportation, breaks, etc.