

# CITY OF MILWAUKEE FISCAL NOTE

A) **DATE** 4/23/2009

**FILE NUMBER:** 081665

Original Fiscal Note  Substitute

**SUBJECT:** Addition of 2 Code Enforcement Inspectors and 1 Program Manager to the Anti-Graffiti Program in the Department of Neighborhood Services

B) **SUBMITTED BY (Name/title/dept./ext.):** Lynne Steffen, Business Operations Manager, DNS, x2563

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
<b>SALARIES/WAGES:</b>	Salary – 2 Code Enforcement Inspectors	006000	78,188		
	Salary – 1 Code Enforcement Supervisor	006000	58,149		
	Fringe Benefits	006180	55,898		
<b>SUPPLIES:</b>	Office supplies	006300	900		
	DNS logo clothing	006300	600		
<b>MATERIALS:</b>	Code Books	006300	1,500		
<b>NEW EQUIPMENT:</b>	Computer and software	006800	3,600		
	Camera, desk phone	006300	1,000		
<b>EQUIPMENT REPAIR:</b>					
<b>OTHER:</b>	Training	006300	900		
	Auto allowance	006300	7,200		
	Monthly cell phone charge	006300	720		
<b>TOTALS</b>			208,655		

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 checked="" type="checkbox"/> 3-5 YEARS	All costs except new equipment and code books
<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:**  
 SPA funding each year to cover the cost of graffiti abatement  
 When DC48 contract is settled inspector rates will go up about 7.5%. Inspectors can be promoted to the II level after 2 years of satisfactory service

H) **COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:**  
 Inspector salaries – Used 2006 rate for pay range 530-1  
 Manager salary –Used 2009 rate for pay grade 007. Took top inspector pay rate \* 1.05, assuming a current inspector would be promoted  
 Fringe benefits calculated at 41%

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE