

## **LRB – FISCAL REVIEW SECTION ANALYSIS**

**SEPTEMBER 8, 2005 AGENDA**

**ITEM 5, FILE 050413**

**FINANCE & PERSONNEL COMMITTEE**

**JAMES CARROLL**

File #050413 is a substitute ordinance increasing various fees and forfeitures.

### **Background & Discussion**

1. This substitute ordinance increases various fees and forfeitures in the Health Department, City Clerk's Office, Department of City Development, Department of Neighborhood Services, Treasurer's Office and Department of Public Works. The proposed increases are based on a study of the City's fees and forfeitures conducted by the Budget and Management Division and reflect items such as increases in the cost of living since the most recent fee adjustment and changes in the amount of labor required to process the fee.
2. The Budget and Management Division estimates increases in some Food Dealer's Licenses and some Temporary Food Licenses and increases in Commercial Scales will generate approximately \$110,000 in additional revenue from the Health Department.

The table below provides examples of the types of fees being increased in the Health Department.

<b>License/Permit</b>	<b>Current Amount</b>	<b>Proposed Amount</b>
Food Dealer	\$181	\$205
Prepackaged Restaurant		
Temporary Food Dealer	\$60	\$65
Farmer's Market		
Petroleum Meter	\$25	\$35

3. The Budget and Management Division estimates increases in the various licenses and permits will generate approximately \$133,000 in increased revenue from the City Clerks Office.

The table below provides examples of the types of fees being increased in the City Clerks Office.

<b>License/Permit</b>	<b>Current Amount</b>	<b>Proposed Amount</b>
Home Improvement Contractors	\$180	\$200
Loading Zone Renewal	\$100	\$110
Class "A" Malt	\$100	\$250

4. The Budget and Management Division estimates increases in the various plan examinations fees will generate approximately \$104,000 in increased revenue from the Department of City Development.

The table below provides examples of the types of fees being increased in the Department of City Development.

<b>Examination</b>	<b>Current Amount</b>	<b>Proposed Amount</b>
Plan Examination- Plumbing	\$275-\$1700	\$305-\$1,880
Plan Examination Commercial Buildings, Structures, etc.	\$75-\$1,700	\$85-\$1,885
Transmission Towers	\$350	\$385

5. The Budget and Management Division estimates increases in the various licenses and permits will generate approximately \$55,000 in increased revenue from the Department of Neighborhood Services.

The table below provides examples of the types of fees being increased in the Department of Neighborhood Services.

<b>License/Permit</b>	<b>Current Amount</b>	<b>Proposed Amount</b>
Service Station License	\$105	\$117
Rooming House License	\$75/150	\$83/\$166
Animal Fancier Permit	\$30	\$50

6. The Budget and Management Division estimates increases in dog and cat licenses will generate approximately \$26,000 in increased revenue from the Treasurer's Office.

The table below shows licenses fees being increased in the Treasurer's Office.

<b>License</b>	<b>Current Amount</b>	<b>Proposed Amount</b>
Cat License	\$20/\$10	\$24/\$12
Dog License	\$20/10	\$24/\$12

The Budget and Management Division estimates increases in the various licenses and permits will generate approximately \$150,000 in increased revenue from the Department of Public Works.

The table below provides examples of the types of fees being increased in the Department of Public Works.

<b>Permit/License</b>	<b>Current Amount</b>	<b>Proposed Increase</b>
Use of Streets Excavation	Various	Approximately 11% increase
Occupancy Street Permit	Various	Approximately 11% increase
Road Restoration/ Special Permit	Various	Approximately 11% increase

### **Fiscal Impact**

The Budget and Management Division estimates if the ordinance is adopted the increases in the various fees and forfeitures will generate approximately \$600,000 in additional revenue in 2006. The Comptroller's Office has not recognized these increases in revenue.

### **Other Information**

Under authority provided in s.200-33-51.5 of the Milwaukee Code (special fees not covered by code provisions), the Department of Neighborhood Services is proposing to increase the Nuisance Vehicle (\$95 to \$125) and Litter Nuisance Fees (\$91 to \$108). These proposed increases do not require Common Council action. The Budget and Management Division estimates that these increases will generate approximately \$55,000 in additional revenue in 2006.

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