



# City of Milwaukee Fiscal Impact Statement

<b>A</b>	<b>Date</b> <u>7/7/2015</u>	<b>File Number</b> <u>141176</u>	<input type="checkbox"/> <b>Original</b>	<input checked="" type="checkbox"/> <b>Substitute</b>
	<b>Subject</b> <u>Ordinance relating to the abatement of nuisance vegetation and the fees associated to the ordinance.</u>			

<b>B</b>	<b>Submitted By (Name/Title/Dept./Ext.)</b> <u>David Sivyer, Forestry Services Manager, DPW 3729</u>
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<b>C</b>	<b>This File</b>	<input checked="" type="checkbox"/> <b>Increases or decreases previously authorized expenditures.</b>
		<input type="checkbox"/> <b>Suspends expenditure authority.</b>
		<input checked="" type="checkbox"/> <b>Increases or decreases city services.</b>
		<input type="checkbox"/> <b>Authorizes a department to administer a program affecting the city's fiscal liability.</b>
		<input checked="" type="checkbox"/> <b>Increases or decreases revenue.</b>
		<input type="checkbox"/> <b>Requests an amendment to the salary or positions ordinance.</b>
		<input type="checkbox"/> <b>Authorizes borrowing and related debt service.</b>
		<input type="checkbox"/> <b>Authorizes contingent borrowing (authority only).</b>
		<input type="checkbox"/> <b>Authorizes the expenditure of funds not authorized in adopted City Budget.</b>

<b>D</b>	<b>Charge To</b>	<input checked="" type="checkbox"/> <b>Department Account</b>	<input type="checkbox"/> <b>Contingent Fund</b>
		<input type="checkbox"/> <b>Capital Projects Fund</b>	<input type="checkbox"/> <b>Special Purpose Accounts</b>
		<input type="checkbox"/> <b>Debt Service</b>	<input type="checkbox"/> <b>Grant &amp; Aid Accounts</b>
		<input checked="" type="checkbox"/> <b>Other (Specify)</b> <u>Reimbursable accounts for some expenses</u>	

	Purpose	Specify Type/Use	Expenditure	Revenue
<b>E</b>	<b>Salaries/Wages</b>	1.0 FTE Urban Forestry Technician (UFT)	\$52,750.00	\$0.00
			\$0.00	\$0.00
	<b>Supplies/Materials</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Equipment</b>	UFT Rental car (1)	\$7,200.00	\$0.00
		Field Rugged Tablet (2)	\$4,000.00	\$0.00
	<b>Services</b>	Manpower Temporary Employees and contract nuisance vegetation abatement at City owned lots	\$260,014.50	\$0.00
			\$0.00	\$0.00
	<b>Other</b>	Fringe Benefits and Indirects	\$40,623	\$64,200.00
			\$0.00	\$0.00
	<b>TOTALS</b>		<b>\$364,587.50</b>	<b>\$64,200.00</b>

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Assumptions used in arriving at fiscal estimate.

This fiscal estimate projects the abatement of 461 City-owned Lots annually over a 3-year schedule. Cost estimates are based on adjusted actual contract costs for similar vegetation abatement work on 98 City lots. Projected percentage of City lots requiring nuisance vegetation abatement work is based on comprehensive survey of City lots in Aldermanic District 6 and 15. Projected private property violations cited annually for nuisance vegetation violation equals average vegetation encroachment violation history for 3 years.

G

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
- 1-3 Years     3-5 Years
- 1-3 Years     3-5 Years

Revenues and expenditures.

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H

List any costs not included in Sections D and E above.

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I

Additional information.

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J

This Note  Was requested by committee chair.