



City of Milwaukee Fiscal Impact Statement

A	Date <u>11/23/2021</u>	File Number <u>211183</u>	<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Substitute
	Subject Resolution approving the signing of a License Agreement for a Fresh Coast Protection Partnership project funded by Milwaukee Metropolitan Sewerage District on the Redevelopment Authority of the City of Milwaukee property at 1255 North 22nd Street, in the 4th Aldermanic District.			

B	Submitted By (Name/Title/Dept./Ext.) <u>Lafayette Crump, Commissioner, DCD, x5800</u>
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C	This File <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 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	Charge To <input type="checkbox"/> Department Account <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Debt Service <input type="checkbox"/> Grant & Aid Accounts <input type="checkbox"/> Other (Specify) _____
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E	Purpose	Specify Type/Use	Expenditure	Revenue
	Salaries/Wages		\$0.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services	Bioswale Maintenance	\$15,000.00	\$0.00
			\$0.00	\$0.00
	Other		\$0.00	\$0.00
			\$0.00	\$0.00
	TOTALS		\$15,000.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

Assumption of maintenance costs of \$3/sf/yr for bioswales, for a bioswale approximately 5,000 sf in landscaped area. The bioswale size is subject to change during final engineering design.

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 \$15,000 is estimated annual maintenance expense, which will begin in year 3.
- 1-3 Years 3-5 Years
- 1-3 Years 3-5 Years

H

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

I

Additional information.

Green infrastructure construction and the first two years of maintenance are being funded at no cost to the City or Redevelopment Authority through Milwaukee Metropolitan Sewerage District's (MMSD's) Fresh Coast Protection Partnership (FCPP) Program. After the first two years of maintenance, the property owner - currently the Redevelopment Authority - will be responsible for site maintenance up to at least year 11, as will be required by a limited-term conservation easement. The Redevelopment Authority is already maintaining the Lynden Hill site with an annual mowing contract of approximately \$10,000 per year. The addition of this bioswale will decrease the area requiring mowing, but will require additional bioswale maintenance costing an estimated \$15,000 a year. This may be contracted as part of DPW's ongoing bioswale maintenance contracts.

J

This Note Was requested by committee chair.