



City of Milwaukee Fiscal Impact Statement

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

B	Submitted By (Name/Title/Dept./Ext.) <u>David Sivyer, Forestry Services Manager, DPW 3729</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 checked="" type="checkbox"/> Increases or decreases city services.
		<input type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability.
		<input checked="" 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.

D	Charge To	<input checked="" 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 checked="" type="checkbox"/> Other (Specify) <u>Reimbursable accounts for some expenses</u>	

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages	1.0 FTE Urban Forestry Technician	\$52,750.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment	Rental car and tablets	\$13,200.00	\$0.00
			\$0.00	\$0.00
	Services	Manpower Temporary Employees and contract nuisance vegetation abatement at City owned lots	\$750,475.00	\$0.00
			\$0.00	\$0.00
	Other	Fringe Benefits and Indirects	\$40,623	\$64,200.00
			\$0.00	\$0.00
	TOTALS		\$857,048.00	\$64,200.00

F	<p>This fiscal estimate projects the abatement of 1,382 City-owned lots estimated to be in violation over a 1-year time frame. 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.</p> <p>Assumptions used in arriving at fiscal estimate. _____</p>
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G	<p>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.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><input checked="" type="checkbox"/> 1-3 Years</td> <td style="width: 15%;"><input checked="" type="checkbox"/> 3-5 Years</td> <td style="width: 70%;">Revenues and expenditures.</td> </tr> <tr> <td><input type="checkbox"/> 1-3 Years</td> <td><input type="checkbox"/> 3-5 Years</td> <td>_____</td> </tr> <tr> <td><input type="checkbox"/> 1-3 Years</td> <td><input type="checkbox"/> 3-5 Years</td> <td>_____</td> </tr> </table>	<input checked="" type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	Revenues and expenditures.	<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____	<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____
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<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____								
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____								

H	<p>List any costs not included in Sections D and E above. _____</p>
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I	<p>Additional information. _____</p>
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J	<p>This Note <input type="checkbox"/> Was requested by committee chair.</p>
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