

# CITY OF MILWAUKEE FISCAL NOTE

A) DATE 09/30/09

FILE NUMBER: 090595

Original Fiscal Note  Substitute

SUBJECT: Substitute ordinance relating to amending planting standards in certain portions of the public right of way

B) SUBMITTED BY (Name/title/dept./ext.): David Sivyer, Forestry Services Manager x3729

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
SALARIES/WAGES:					
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Seasonal Contract Code Enforcement Employee (3) wages and mileage reimbursement		\$38,400	*\$57,000	
	Vendor service contract for abatement		22,500		
<b>TOTALS</b>			<b>\$60,900</b>		

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	Annual Expenditures: \$60,900
<input type="checkbox"/> 1-3 YEARS	<input checked="" type="checkbox"/> 3-5 YEARS	Annual Revenue: \$57,000
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

**H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:**

Expenditures: 3 seasonal contract employees for 16 weeks including mileage reimbursement ( $\$800.00/\text{week} \times 16 \text{ weeks} \times 3 = \$38,400$ ). Contract cost for abating violations ( $\$75.00 \times 300 \text{ violations} = \$22,500$ ). \*Revenue based on existing encroachment special assessment (116-56) of  $\$50.00$  special charge +  $\$140.00$  standard abatement costs for 300 abatement actions annually ( $300 \times \$190.00 = \$57,000$ ).

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE

Expenditures for code enforcement are based on actual experience for contract code enforcement employees hired through Manpower. Currently, Milwaukee City Code does not specifically provide for special assessments related to flowers encroaching in the right-of way. Revenue projections are based on sections 116-55 and 116-55 which relate to encroachment of trees and shrubs into alleys, sidewalks and streets, which includes a standard abatement cost of  $\$140.00$  plus a  $\$50.00$  special charge (administrative fee). The proposed substitute ordinance is projected to result in 1,000 complaints annually with 30% of violations requiring in code enforcement abatement action through a vendor service contract.