



# City of Milwaukee Fiscal Impact Statement

**A** **Date** 7/7/2015 **File Number** 141176  **Original**  **Substitute**  
**Subject** Ordinance relating to the abatement of nuisance vegetation and the fees associated to the ordinance.

**B** **Submitted By (Name/Title/Dept./Ext.)** David Sivyer, Forestry Services Manager, DPW 3729

**C** **This File**

- Increases or decreases previously authorized expenditures.
- Suspends expenditure authority.
- Increases or decreases city services.
- Authorizes a department to administer a program affecting the city's fiscal liability.
- Increases or decreases revenue.
- Requests an amendment to the salary or positions ordinance.
- Authorizes borrowing and related debt service.
- Authorizes contingent borrowing (authority only).
- Authorizes the expenditure of funds not authorized in adopted City Budget.

**D** **Charge To**

- Department Account  Contingent Fund
- Capital Projects Fund  Special Purpose Accounts
- Debt Service  Grant & Aid Accounts
- Other (Specify) Reimbursable accounts for some expenses

	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 (1)	\$2,000.00	\$0.00
	<b>Services</b>	Contract nuisance vegetation abatement at City owned lots	\$138,180.00	\$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>\$240,753.00</b>	<b>\$64,200.00</b>

F

Assumptions used in arriving at fiscal estimate.

This fiscal estimate projects the abatement of 276 City-owned Lots annually over a 5-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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Additional information.

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J

This Note  Was requested by committee chair.