



City of Milwaukee Fiscal Impact Statement

A **Date** 10/6/2017 **File Number** 170188 **Original** **Substitute**
Subject A substitute ordinance relating to deconstruction of residential buildings.

B **Submitted By (Name/Title/Dept./Ext.)** Eric Pearson, Budget & Policy Manager, DOA-BMD, x8554

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) _____

	Purpose	Specify Type/Use	Expenditure	Revenue	
E	Salaries/Wages	Program Assistant II	\$62,107.00	\$0.00	
		Building Construction inspector	\$92,811.00	\$0.00	
	Supplies/Materials		\$10,840.00	\$0.00	
			\$0.00	\$0.00	
	Equipment		\$8,000.00	\$0.00	
			\$0.00	\$0.00	
	Services		\$0.00	\$0.00	
			\$0.00	\$0.00	
	Other	In-house Demolition Program Special Fund	(\$316,620.00)	\$0.00	
		Certification Training	\$62,000.00	\$0.00	
	TOTALS			(\$80,862.00)	\$ 0.00

F

The majority of properties with raze orders will qualify for deconstruction. Given the uncertainty of any demolition jobs, the in-house demolition crew in DPW will be discontinued. The staff and equipment will be shifted to other DPW activities. Given the increased administrative and operational activities required by DNS under CCFN 170188 (including certifying contractors, maintaining a list of certified contractors, monitoring and tracking deconstruction activity, maintaining records for reuse/recycle and material chain of custody, labor/workforce/RPP tracking, documenting exemptions and appeals, placing and removing signs), DNS will need to fill a Program Assistant II position and a Building Construction Inspector position that are currently unfunded in the 2018 Proposed Budget.

Assumptions used in arriving at fiscal estimate.

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 DNS staff, supplies and services are a recurring annual expense
- 1-3 Years 3-5 Years Eliminating the Demolition Program Special Fund is a one-time savings in 2018
- 1-3 Years 3-5 Years _____

H

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

I

Additional information.

If CCFN 170188 is adopted, the Common Council will need to amend the Mayor's Proposed 2018 Budget in order to effectuate the intent of the legislation. Specifically, to add funding and FTEs to the DNS budget and to eliminate the Demolition Special Fund in DPW.

J

This Note Was requested by committee chair.