

CITY OF MILWAUKEE FISCAL NOTE

A) DATE 02/25/2009

FILE NUMBER: 081369

Original Fiscal Note Substitute

SUBJECT: A substitute ordinance providing charges for violations relating to return of garbage and recycling carts to their original location, mowing of grass, and removal of snow, ice and other debris from sidewalks.

B) SUBMITTED BY (Name/title/dept./ext.): Wanda Booker, Sanitation Services Manager, DPW Operations, X2332

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:	Estimated additional revenue			\$408,000	
	Estimated additional administrative costs		\$125,000		
TOTALS					

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 type="checkbox"/> 3-5 YEARS
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS
<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:

10,800 inspection charges X \$25 = \$270,000. 4800 violations X \$15 increase = \$72,000. 1700 violations X \$20 increase = \$34,000. 800 violations X \$25 increase = \$20,000. 300 violations X \$40 increase = \$12,000. Number of inspections based on three year average.
 \$45,000 for 1FTE of temporary service staff & mailing costs and one time cost of \$80,000 for technology & software.

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE