

## LRB – FISCAL REVIEW SECTION ANALYSIS

SEPTEMBER 8, 2005 AGENDA

ITEM 4 FILE 050323

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File #050323 is a substitute resolution establishing the 2006 Local Solid Waste Charge in accordance with Section 79-6 of the Milwaukee Code of Ordinances.

### **Background**

1. The Solid Waste Charge was established in conjunction with the adoption of 2001 Budget. The 2001 fee was \$11 per quarter per dwelling unit (\$44 per year).
2. In 2002, the solid waste was increased to \$18.75 per quarter (\$75 per year) per dwelling unit. It has remained unchanged since then.
3. The Comptroller's Office estimates the 2005 Solid Waste Charge will generate approximately \$14 million. According to a the Budget and Management Division's September 7, 2005 "Reply" to this file, the 2005 charge will recover 50% of applicable operating costs, net of grants and enterprise fund transfers.

### **Discussion**

1. This proposed ordinance increases the 2006 Solid Waste Charge to \$33.00 (\$132 per year) per quarter per dwelling unit.

### **Fiscal Impact**

The Budget and Management Division estimates the proposed fee will generate approximately \$24.6 million in 2006. The Comptroller's Office has not recognized this revenue. According to a the Budget and Management Division's September 7, 2005 "Reply" to this file, the proposed charge will recover approximately 87% of net operating costs.

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