



City of Milwaukee Fiscal Impact Statement

A

Date March 3, 2011 **File Number** 101353

Subject File #101353 is a substitute resolution approving the 2011 monthly solid waste collection charge for multiunit dwellings with 5 or more units.

B

Submitted By (Name/Title/Dept./Ext.) Paul Klajbor, Administrative Services Manager, DPW Operations, 286-3271

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

- This Note** Was requested by committee chair.

E

- Charge To**
- Department Account
 - Capital Projects Fund
 - Debt Service
 - Other (Specify) _____
 - Contingent Fund
 - Special Purpose Accounts
 - Grant & Aid Accounts

F

Assumptions used in arriving at fiscal estimate.

Assumed a 12% increase in the charge, a 5% reduction in the number of accounts, and both taking place for only 3/4ths of the year.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages			
Supplies/Materials			
Equipment			
Services			
Other			\$1,614,214
TOTALS			

H	
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	_____

I
List any costs not included in Sections E and F above.

J
Additional information.
As part of the 2011 budget, at the 2010 apartment garbage rates, the recognized revenue was \$1,540,100. The new revenue projection, with the increased rates and a projected 5% reduction in accounts, is \$1,614,214. The difference then from the budgeted amount is \$74,114.