

City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 1, 2013

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER

DOCKET TITLE:

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Consideration of a Resolution to Increase the Excavation Permit Fee, Commercial Refuse Collection Fee, Mulch Delivery Fee, Reserved Parking Fee and to Decrease the Residential Refuse Collection Fee

..BODY

ISSUE: Increase the excavation permit fee, mulch delivery fee, commercial refuse collection fee, and reserved parking fee. Decrease the residential refuse collection fee.

RECOMMENDATION: Staff recommends that the City Council adopt the Resolution as part of the approved FY 2014 budget.

DISCUSSION: The excavation permit fee is recommended to increase by \$50, from \$200 per block for 30 days to \$250 per block for 30 days, as recommended in the City Manager's FY 2014 proposed budget. This increase more fully aligns the fee with the cost associated with the processing of excavation permits.

For FY 2014, the cost for City refuse collection services provided to commercial property owners is proposed to increase to the same rate as the residential household fee. The current commercial rate is \$217 per unit of service. The proposed new rate for FY 2014 is for commercial property owners is \$328 per unit of service. Units of service are based on the volume of waste disposed: residential properties are charged a flat rate and commercial properties may pay for multiple units of service depending on the volume of waste they produce.

For FY 2014, the City Manager's proposed budget recommends an increase in the fee for residents to have City mulch delivered to their homes. A \$10 increase is recommended. This would increase the fee from \$40 per load to \$50 per load. Mulch will still be available free to residents who pick up at the Eisenhower facility.

For FY 2014, the reserved parking fee for residents to reserve temporarily on-street parking spaces is recommended to increase by \$10 per space, from \$30 for metered spaces and \$20 for

non-metered spaces to \$40 for metered spaces and \$30 for non-metered spaces. The City Manager’s Proposed FY 2014 Budget included \$3,000 in new revenue to be produced by the implementation of new reserved parking fees for on-street carshare and valet parking spaces. The on-street carshare resolution approved by Council in January only included rates for Old Town and Carlyle. The vendor recently requested to lease five on-street spaces in Old Town and one in Del Ray. The Traffic and Parking Board approved the request for Old Town but deferred the request for Del Ray until the resolution is revised to include a Del Ray fee rate. The fee for Old Town was approved in January. The revised resolution for Del Ray will be docketed for Council consideration at a future meeting. The valet parking fee is not ready for implementation at this time. It will be docketed for Council consideration at a future meeting.

The residential refuse fee is recommended to decrease by \$8, from \$336 per household to \$328 per household, resulting from a reduction in the cost to the City for the disposal of waste at the Waste-to-Energy plant due to a new waste disposal agreement approved by City Council in January 2012. The reduced household rate of \$328 includes funding for new brush and yard waste collection and recycling services in FY 2014.

FISCAL IMPACT: Decreasing residential refuse fee by \$8 from \$336 to \$328 will decrease revenue by the amount of \$140,000 in FY 2014. Increasing the fees for excavation permit, mulch delivery, commercial refuse collection, and reserved parking will generate an additional \$225,000 in revenue collectively. Below is the revenue breakdown per fee:

Estimated Revenue from Fee Increase for FY 2014

Excavation Permit	\$42,000
Commercial Refuse Collection	\$80,000
Mulch Delivery	\$3,000
Reserved Parking	\$100,000
Total	\$225,000

ATTACHMENT: Proposed Resolution

STAFF:

- Mark Jinks, Deputy City Manager
- Laura Triggs, Chief Financial Officer
- Nelsie L. Smith, Director, OMB
- Morgan Routt, Assistant Director, OMB
- Jerome Fletcher, Special Assistant to the City Manager
- Richard J. Baier, P.E., LEED AP, Director, T&ES
- Emily Baker, P.E., City Engineer, Deputy Director, T&ES
- Yon Lambert, AICP, Deputy Director of Operations, T&ES
- Antonio Baxter, Division Chief-Strategic Management Services, T&ES
- Malik Williams, Fiscal Operations Manager, T&ES
- Vicki Mellott, Operating Budget Team Leader, T&ES