



Legislation Text

File #: 16-6115, Version: 1

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 26, 2017

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:

Consideration of a Resolution to Increase the Residential and Commercial Refuse Collection Fee, Noise Permit Fees and Leaf Mulch Delivery Fee for FY 2018. [ROLL-CALL VOTE]

ISSUE: Resolution to increase the residential and commercial refuse collection fee, noise permit fees and leaf mulch delivery fee.

RECOMMENDATION: That the City Council adopt the attached Resolution (Attachment). The new fees will be effective July 1, 2017.

DISCUSSION: As part of City Council FY 2018 proposed budget, the residential refuse fee is proposed to be increased by \$10, from \$363 per household to \$373 per household. The increase in the rate will enable the City to continue all residential refuse, recycling, spring cleaning and household hazardous waste activities with full cost recovery into FY 2018, including workers' compensation and vehicle depreciation.

Additionally, 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 commercial refuse fee is proposed to increase by \$45, from \$328 per unit of service to \$373 per unit of service for FY 2018. 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 2018, the City Manager's proposed budget recommends an increase in the fee for residents to have City mulch delivered to their homes. A \$15 increase is recommended. This would increase the fee from \$50 per load to \$65 per load to assist with cost recovery. Mulch will still be available free to residents who pick up at the Eisenhower Avenue facility.

For FY 2018, the City Manager's proposed budget recommends an increase to noise permit fees for both music amplification and construction. The music amplification variance fee is recommended to increase by \$5, from \$20 per permit to \$25 per permit. The noise permit for construction variances fee is recommended to increase by \$25, from \$50 per permit to \$75 per permit.

FISCAL IMPACT: Increasing the fees for residential and commercial refuse collection, leaf mulch delivery, and noise permits will generate an additional \$234,203 in revenue collectively. Below is the revenue breakdown per fee:

Estimated Revenue from Fee Increase for FY 2018

Residential Refuse Collection	\$188,453
Commercial Refuse Collection	\$31,800
Mulch Delivery	\$12,000
Noise Permit: Amplification Fee	\$275
Noise Permit: Construction Fee	\$1,675

Total	\$234,203
-------	-----------

ATTACHMENT: Resolution

STAFF:

Emily A. Baker, P.E., Deputy City Manager
Morgan Routt, Director, Office of Management & Budget
Yon Lambert, Director, Transportation and Environmental Services
Jeffrey Duval, Deputy Director, Transportation and Environmental Services
Megan Cummings, Division Chief, Transportation and Environmental Services