



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 34
AGENDA DATE: Thu 10/20/2005
PAGE: 1 of 2

SUBJECT: Amend the Fiscal Year 2005-2006 Solid Waste Services Department Operating Budget of Ordinance 20050912-001 to increase revenues by an amount of \$245,000 and increase expenditures by an amount of \$245,000; and amend the Fiscal Year 2005-2006 Fee Schedule of Ordinance No. 20050912-004 to increase the Central Business District garbage collection fees.

AMOUNT & SOURCE OF FUNDING: Estimated revenue in the amount of \$245,000 from fee increases.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Solid Waste Services **DIRECTOR'S**
DEPARTMENT: **AUTHORIZATION:** William Rhodes, P.E.

FOR MORE INFORMATION CONTACT: William E. Rhodes, Solid Waste Services Dept. Director, 974.1943; Sue Cooper, Solid Waste Services Dept. Finance Division Manager, 974-7759

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: N/A

The Solid Waste Services Department is requesting that the City Council approve increases in the Central Business District garbage collection fees. The fees will fund contract costs for containerized refuse collection, seven days per week in the alleyways on the city blocks adjacent to Congress Avenue between Cesar Chavez Street and 11th Street, the city blocks adjacent to East 6th Street between Congress Avenue and IH-35, and the city blocks adjacent to West 5th Street between Guadalupe Street and Colorado Street. The City Code is also being amended to include the city block south of West 4th Street between Lavaca Street and Colorado Street, the city block south of East 5th Street between San Jacinto Boulevard and Trinity Street, and the city block north of East 7th Street between Neches Street and Red River Street.

Service in this area includes recycling collection, up to three days per week, for paper and cardboard. Additional services include emptying of containers, disinfecting all containers on a monthly basis, sweeping and collecting all uncontainerized waste, the immediate removal of any dirt, debris or grease spilled during container servicing, and special collection for any items too large to be placed in containers. A contractor's representative will also monitor the alleys for graffiti, litter, overhanging limbs and general cleanliness.

It is intended that the cost of this contract will be fully funded by the Central Business District garbage collection fee paid by the customers in the downtown collection service area. The revenue will offset the expenditures for the contract.

The City evaluates the fee and recommends increase/decreases as needed.

The additional \$245,000 in revenue that will be generated is a result of the fee increase, and will be used to fund the additional cost of the contract.



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The proposed downtown contract service area rates would be amended as follows:

| | <u>Current Rate</u> | <u>Proposed Change</u> |
|-------------------------------------|-----------------------|------------------------|
| Residential base charge | \$7.00 per month | Unchanged |
| Commercial garbage | \$8.40 per cubic yard | \$9.50 per cubic yard |
| Commercial base charge | \$6.10 per month | \$7.00 per month |
| Commercial special cleaning service | \$15.45 per month | \$16.00 per month |
| Residential dumpster | \$7.50 per month | \$10.25 per month |

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

10/20/2005
Ordinance
Solid Waste Services Department

Description: Amend the Fiscal Year 2005-2006 Solid Waste Services Operating Budget of Ordinance No. 20050912-001 to increase the Solid Waste Services Fund revenues by an amount of \$245,000, and increase expenditures by an amount of \$245,000; amend the 2005-2006 Fee Schedule of Ordinance No. 20050912-004 to increase the Central business District garbage collection fees.

FINANCIAL INFORMATION:

| | 2005-06 Approved Budget | This Action | 2005-06 Amended Budget |
|--|----------------------------|------------------|---------------------------|
| Beginning Balance | <u>\$10,842,567</u> | <u>\$0</u> | <u>\$10,842,567</u> |
| Revenue | | | |
| Commercial (PAYT) | \$1,487,247 | \$232,000 | \$1,719,247 |
| Residential (PAYT) | \$27,373,129 | \$13,000 | \$27,386,129 |
| All Other Revenue | <u>\$15,261,651</u> | <u>\$0</u> | <u>\$15,261,651</u> |
| Total Revenue | <u>\$44,122,027</u> | <u>\$245,000</u> | <u>\$44,367,027</u> |
| Expenditure | | | |
| Code Compliance | \$4,618,118 | \$0 | \$4,618,118 |
| Customer Services | \$786,145 | \$0 | \$786,145 |
| Waste Diversion | \$2,457,709 | \$0 | \$2,457,709 |
| Litter Abatement | \$4,498,624 | \$0 | \$4,498,624 |
| Pay As You Throw (PAYT) | \$22,241,736 | \$245,000 | \$22,486,736 |
| Support Services | \$3,597,436 | \$0 | \$3,597,436 |
| Technical Assistance | \$773,515 | \$0 | \$773,515 |
| All Other Expenditures | <u>\$11,369,793</u> | <u>\$0</u> | <u>\$11,369,793</u> |
| Total Operating Requirements | <u>\$50,343,076</u> | <u>\$245,000</u> | <u>\$50,588,076</u> |
| Excess/(Deficit) of Available Funds Over Requirements | <u>(\$6,221,049)</u> | <u>\$0</u> | <u>(\$6,221,049)</u> |
| Ending Balance | <u>\$4,621,518</u> | <u>\$0</u> | <u>\$4,621,518</u> |

Budget Office:

Date: 10-20-05