

City Council Introduction: August 1, 2016

BILL NUMBER: 16R-169

Public Hearing: August 8, 2016

Date Factsheet Prepared: July 18, 2016

## FACTSHEET

**TITLE:** Proposed Resolution to increase Solid Waste System Use Charges

**BOARD/COMMITTEE:** N/A

**APPLICANT:** Public Works & Utilities

**RECOMMENDATION:** N/A

**STAFF RECOMMENDATION:** For

**OTHER DEPARTMENTS AFFECTED:** None

**SPONSOR:** Public Works & Utilities

**OPPONENTS:** Unknown

### REASON FOR LEGISLATION

To establish a new fee schedule for Solid Waste System use charges to increase revenues for purposes of covering the System's operational and maintenance costs and Capital Improvements Program.

### DISCUSSION / FINDINGS OF FACT:

We are requesting a \$3.00 ton increase in the landfill user fee from \$17.75 per ton to \$20.75 per ton to support the F.Y. 2016-17 operating budget and Capital Improvement Program. This increase is effective January 1, 2017. This is approximately a 0.99¢ increase per month to a household (4-people per household).

We are requesting a \$3.00 ton increase in the landfill user fee from \$20.75 per ton to \$23.75 per ton to support the F.Y. 2017-18 operating budget and Capital Improvement Program. This increase is effective January 1, 2018. This is approximately a 0.99¢ increase per month to a household (4-people per household).

We are requesting a \$50.00 increase in the fee for unacceptable waste loads rejected from \$50.00 per occurrence to \$100.00 per occurrence. All other user fees remain unchanged.

All references to "inoperative" have been changed to "unavailable".

**POLICY OR PROGRAM CHANGE:** \_\_\_ Yes     X No

**OPERATIONAL IMPACT ASSESSMENT:** The rate increase effective January 1, 2017 generates an estimated \$619,000 in revenue in F.Y. 2016-17 and an additional estimated \$929,000 in revenue in F.Y. 2017-18.

The rate increase effective January 1, 2018 generates an estimated \$619,000 in revenue in F.Y. 2017-18.

**COST OF TOTAL PROJECT:** N/A

**RELATED ANNUAL OPERATING COSTS:** None

**SOURCE OF FUNDS:** N/A

**CITY:** N/A

**NON CITY:** N/A

**FACTSHEET PREPARED BY:** Cyndy Roth, PW/U Business Manager *Cyndy Roth*

**DATE:** 7-28-16

**REVIEWED BY:** Miki Esposito, PW/U Director *Miki Esposito*

**DATE:** 7-28-16