



City of Denton

City Hall
215 E. McKinney St.
Denton, Texas 76201
www.cityofdenton.com

Legislation Text

File #: 16-1140, **Version:** 1

Agenda Information Sheet

DEPARTMENT: Solid Waste and Recycling

CM/ ACM: Jon Fortune

Date: September 20, 2016

SUBJECT

Consider adoption of an ordinance of the City of Denton, Texas amending the schedule of rates for solid waste service contained in Ordinance No. 2015-296 as authorized by Chapter 24 of the Code of Ordinances of the City of Denton, Texas; providing that the provisions of Sections 26-3, 26-4, 26-5, 26-7, 26-8(a), and 26-9 of the Code of Ordinances of the City of Denton, Texas shall expressly apply to City of Denton Solid Waste and Recycling Services; providing for amendments to the residential refuse & recycling collection services rates; providing for amendments to the commercial refuse and recycling collection services rates; providing for amendments to the Solid Waste & Recycling Services definitions and additional details; providing for a repealer; providing for a severability clause; providing an effective date. The Public Utilities Board recommends approval (6-0).

BACKGROUND

During June 2016 the Solid Waste & Recycling Department (SW&R) staff discussed the proposed FY 2016 - 2017 Solid Waste and Recycling Services operating and capital budgets with the Public Utilities Board during their meetings. The projected revenues presented during the budget presentations and discussions represent the rate adjustments proposed for FY 2016 - 2017.

Actual and Proposed Residential Refuse and Recycling Services Monthly Rates:

	<u>FY 2016</u>	<u>FY 2017</u>
Standard Cart	\$27.35	\$27.85
Large Cart	\$32.75	\$33.25

Commercial front load and side load rates are proposed to increase 3.2% for FY 2016 - 2017. Roll off container rental rates are proposed to increase 2.5%, with no increase recommended for the haul rate. No rate increases were proposed for the Department's disposal and processing services.

OPTIONS

The City Council may approve or provide additional direction to the staff concerning the proposed FY 2016 - 2017 Solid Waste and Recycling Department rate ordinance.

RECOMMENDATION

Staff is requesting the City Council approve the FY 2016-17 Solid Waste & Recycling Department Rate Ordinance.

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

The proposed FY 2016 - 2017 Solid Waste and Recycling Department operations budget and the FY 2017 - 2021 CIP were presented and discussed by the Public Utilities Board during their meetings of June 13, 2016 and June 27, 2017. The City Council was presented the proposed FY 2016 - 2017 rate adjustments during their budget meeting of August 4, 2016.

FISCAL INFORMATION

The Proposed FY 2016 - 2017 Solid Waste operating budget totals \$36,814,465 and the proposed FY 2016 - 2017 CIP Budget totals \$25,890,000. The proposed operating and capital budgets represent the costs to provide departmental services. The proposed rate ordinance will provide the resources necessary to meet the Solid Waste and Recycling Department's service needs for the community, and are the basis for the rates established and provided within the proposed rate ordinance.

STRATEGIC PLAN RELATIONSHIP

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area:	Sustainable & Environmental Stewardship
Related Goal:	2.3 Promote superior utility services and facilities

EXHIBITS

1. Proposed FY 2016-17 Solid Waste & Recycling Department Rate Ordinance.

Respectfully submitted,
Vance Kemler
General Manager
Solid Waste & Recycling Services

Prepared by,
S. Lebsack
Development and Administrative Manager
Solid Waste & Recycling Services