

## City of Alexandria, Virginia

## MEMORANDUM

DATE: APRIL 15, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: RESOLUTION TO INCREASE THE ANNUAL FEE FOR THE CITY'S  
COLLECTION AND DISPOSAL OF SOLID WASTE, YARD DEBRIS AND  
RECYCLABLE MATERIALS

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**ISSUE:** Increase the residential refuse collection fee.

**RECOMMENDATION:** That City Council adopt the attached resolution as part of the adoption of the FY 2010 budget.

**DISCUSSION:** The residential refuse fee is recommended in the City Manager's Proposed FY2010 Operating Budget to increase by \$30, from \$301 per household to \$331 per household, to continue the City's policy of 100 percent cost recovery of the full cost of residential refuse collection and disposal. This fee increase is the result of increased direct cost of providing refuse collection service (\$172,730) in FY 2010 and the inclusion for the first time of indirect administrative costs (\$345,460) previously subsidized by the General Fund. At \$331 per household per year, the refuse collection fee fully covers all costs of these services. An estimated 17,273 residences are served and pay this fee out of a total of 39,926 homes and condominiums. (Page 18-27 of the budget provides the calculation of the fee.)

**FISCAL IMPACT:** This fee will generate approximately \$518,190 of revenue in FY 2010, for a total estimated amount of \$5,717,578, which was included in the FY 2010 proposed base budget.

**ATTACHMENT:** Proposed Resolution

**STAFF:**

Bruce Johnson, Chief Financial Officer  
Richard J. Baier, P.E., Director, T&ES  
Morgan Routt, Budget and Management Analyst, OMB  
Antonio Baxter, Chief/Administration, T&ES

RESOLUTION NO. \_\_\_\_\_

**WHEREAS**, under Section 2.07 of the City Charter, City Council has the authority to establish fees to be charged for services provided by the City; and

**WHEREAS**, under City Code Section 5-1-34(a), City Council is required from time to time, to set by resolution the annual fee that is to be paid by the owners of "required user property," as defined in Section 5-1-2 (12b) of the City Code, for the City's collection and disposal of solid waste, ashes and yard debris from their properties during the fiscal year; and

**WHEREAS**, in Resolution No. 2274, adopted May 5, 2008, City Council set the annual fee for such collection and disposal services at \$301.00; and

**WHEREAS**, City Council has now determined that it is necessary and desirable to increase the annual fee for such collection and disposal services to \$331.00;

**NOW, THEREFORE, BE IT RESOLVED  
BY THE CITY COUNCIL OF ALEXANDRIA**

1. That, beginning in fiscal year 2010, the annual charge for the collection and disposal of solid waste, ashes and yard debris from required user properties shall be \$331.00 per household, with each single-family, two-family and row dwelling in the City, and each separate dwelling unit in a building or structure in the City that contains four or fewer dwelling units, constituting a "household."

2. That the annual fee established in Section 1 above shall apply to collection and disposal services provided by the City during fiscal year 2010 and, unless and until revised by the City Council, to such services provided during subsequent fiscal years.

3. That Resolution No. 2274 is hereby repealed

4. That this resolution shall be effective on the date and at the time of adoption.

ADOPTED: April 27, 2009

\_\_\_\_\_  
WILLIAM D. EUILLE

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MAYOR

ATTEST:

\_\_\_\_\_  
Jackie M. Henderson, CMC City Clerk

RESOLUTION NO. 2330

WHEREAS, under Section 2.07 of the City Charter, City Council has the authority to establish fees to be charged for services provided by the City; and

WHEREAS, under City Code Section 5-1-34(a), City Council is required from time to time, to set by resolution the annual fee that is to be paid by the owners of "required user property," as defined in Section 5-1-2 (12b) of the City Code, for the City's collection and disposal of solid waste, ashes and yard debris from their properties during the fiscal year; and

WHEREAS, in Resolution No. 2274, adopted May 5, 2008, City Council set the annual fee for such collection and disposal services at \$301.00; and

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2. That the annual fee established in Section 1 above shall apply to collection and disposal services provided by the City during fiscal year 2010 and, unless and until revised by the City Council, to such services provided during subsequent fiscal years.

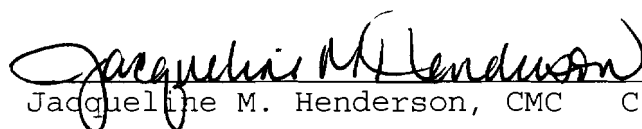
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ADOPTED: April 27, 2009

  
WILLIAM D. EULLE MAYOR

ATTEST:

  
Jacqueline M. Henderson, CMC City Clerk

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4-27-09

MOTIONS

**Docket Item #2**

**Motion to Adopt the Annual Operating Budget for FY 2010 (including Schools) and the Capital Improvements Program for FY 2010 – 2015**

Mr. Mayor, I move the adoption of the annual general fund operating budget for FY 2010 of \$530,003 018 with the following amendments to the City Manager’s Proposed Budget. The details of each amendment are described in the April 27, 2009, memo from the City Manager accompanying docket item #2 “FY 2010 Budget Adoption – Draft of Tentative Actions for Monday Night”:

Technical expenditure decreases (net of increases) of \$315,325

Other expenditure increases (net of decreases) of \$6,046,299

Revenue Re-estimate decreases (net of increases) of \$537,497

City Manager recommended increase in the use of Fund Balance of \$230,000 and

Tax and fee rate and new revenue increases of \$6,038,471.

The total increase in expenditures compared to the City Manager’s Proposed Budget is \$5,730,974, including an increase in cash capital funding of the FY 2010 – 2015 Capital Improvement Program of \$3,700,038 and an increase in Contingent Reserves of \$1,543,160.

The FY 2009 operating budget requires an appropriation from Fund Balance of \$2,315,347, and an increase in the real property tax rate of \$0.058 (five point eight cents), from \$0.845 (eighty-four point five cents) to \$0.903 (ninety point three cents).

In addition, I move that we authorize the City Manager to make technical adjustments to each affected Departmental Budget from the Non-Departmental Budget to reflect the proper allocation to departmental budgets of the adjustments related to items such as health insurance premiums, supplemental retirement for new employees and pension administration. The details of these adjustments will be presented for approval by City Council in the context of the FY 2010 Appropriations Ordinance in the June.

## MOTION TO ADOPT THE REVISED CAPITAL IMPROVEMENT PROGRAM

Mr. Mayor, I move the adoption of the proposed FY 2010 to FY 2015 Capital Improvement Program of \$397,382,563 in total and \$383,919,241 in local funding, with \$78,991,710 in total and \$72,285,573 in local funding in FY 2010, \$85,881,320 in total and \$84,009,883 in local funding in FY 2011, \$54,110,738 in total and \$52,889,301 in local funding in FY 2012, \$61,812,556 in total and \$60,591,119 in local funding in FY 2013, \$56,168,436 in total and \$54,946,999 in local funding in FY 2014, \$60,417,803 in total and \$59,196,366 in local funding in FY 2015. The detailed changes for the FY 2010 CIP are described in docket item # 2.

### Docket Item #3

#### Motion to Establish the Real Estate and Personal Property Tax Rates for Calendar Year 2009

Mr. Mayor, I move final passage of an ordinance to set the City's <sup>2009</sup>2008 real property tax rate at \$0.903 (ninety point three cents) on each \$100 of assessed value, an increase of \$0.058 (five point eight cents) from the 2008 rate. Personal property tax rates remain unchanged from 2008. **The sum of \$0.007 (seven tenths of one cent) on each \$100 of assessed value of the \$0.903 (ninety point three cents) real property tax rate, continues to be dedicated for affordable housing purposes to continue to pay budgeted debt service on affordable housing bonds, beginning July 1, 2009. This change will be reflected in a subsequent ordinance amending City Code Section 3-1-5, to be introduced in May. In addition, the sum of 0.3% (three tenths of a percent) of real property tax revenue will continue to be dedicated to the Open Space Trust Fund to continue to pay budgeted debt services on borrowing for open space purposes.**

### Docket Item #4

#### Motion to Increase the Annual Fee for the City's Collection and Disposal of Solid Waste, Yard Debris and Recyclable Materials

Mr. Mayor, I move that we adopt this resolution to increase the residential refuse fee from \$301 per household to \$331. This increase enables the City to continue the City's policy of 100 percent cost recovery of the full cost of residential refuse collection and disposal.