

Legislation Text

File #: 18-658, **Version:** 1

Presenter/Contact

Michael Mundell, Solid Waste Manager
(830) 221-4040 - mmundell@nbtexas.org

SUBJECT:

Approval of a change order in the amount of \$30,000 for SCS Engineers to perform a new solid waste rate study as part of the Comprehensive Solid Waste Management Plan.

BACKGROUND / RATIONALE:

The original Solid Waste Cost of Service and Rate Design Study was completed in 2008, the new rate model was approved by Council in 2010 and updated in 2013.

As part of the Comprehensive Solid Waste Management Plan (CSWMP) the SCS was asked to review and update the Rate Design. Based on the many changes to the Solid Waste and Recycling Division's operations and the additional detail from the CSWMP it has been determined by staff from both the Finance and Solid Waste division(s) an update to the rate model would be a great investment. Utilizing the data provided by the Solid Waste and Recycling Division and the detail developed in the CSWMP; SCS will develop a new rate model that will help us to realize our revenue requirements as well as develop rates that are equitable and reflect our desired level of service for our customers.

SCS will complete the new rate model for a fixed fee of \$30,000.

ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:

<input checked="" type="checkbox"/>	Yes	City Plan/Council Priority	Strategic Priorities: 8 - Maintain fiscal stability of City operations
-------------------------------------	-----	-----------------------------------	--

FISCAL IMPACT:

While the cost to conduct a rate study was not incorporated into the FY 2018-19 Adopted Budget, Finance staff is confident that it can be absorbed within the Solid Waste Operating Budget. If not, there are sufficient reserves up and above the target of 25 percent to support this initiative.

COMMITTEE RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends approval of a change order in the amount of \$30,000 for SCS Engineers to perform a new solid waste rate study as part of the Comprehensive Solid Waste Plan.

