



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 8

Agenda Date: September 14, 2023

In Control: City Council A Session

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Amending Fees for FY 2024

SUMMARY:

An ordinance amending existing fees within the General Fund and certain restricted funds as recommended in the FY 2024 Proposed Budget as presented by the City Manager to the City Council on August 10, 2023:

FY 2024 PROPOSED BUDGET REVENUE ADJUSTMENTS – GENERAL FUND	
Department	Projected Additional Revenue
Library	(\$1,894)
Total	(\$1,894)

FY 2024 PROPOSED BUDGET REVENUE ADJUSTMENTS	
Fund	Projected Additional Revenue
Solid Waste Operations and Management	\$22,070,003

BACKGROUND INFORMATION:

City staff annually reviews existing revenue sources and service delivery processes in order to identify both new sources of revenue and potential changes to existing revenues. In addition, the budget periodically includes changes to fees and revenues resulting from changes in State Law, local ordinance, or as the result of an audit. The concept of cost recovery is to recover some or all of the costs associated with providing city services and programs at varying levels depending on factors such as the nature of the service provided, the population served, and the intended impact to the community.

ISSUE:

The FY 2024 Proposed Budget includes changes to existing fees and charges for service within the General Fund, Solid Waste Fund and Airport Fund.

GENERAL FUND

Library: Currently, if a library account is referred to a collection agency, the Library collects a \$10 collection agency fee. This ordinance will eliminate this fee.

SOLID WASTE OPERATIONS AND MANAGEMENT FUND

Solid Waste and Environmental Fee: The Solid Waste Management Department provides a critical service to residents – garbage and recycling collection, a City function that most community members interact with on a weekly basis. Since FY 2020, the City has purposefully maintained the Solid Waste and Environmental Fee rates flat for residents and absorbed the increases in expenses by using its fund balance. However, the cost of service has risen since that time due to increase costs for labor, equipment and disposal fees. In order to maintain this critical service, rate increases are proposed for the FY 2024 Environmental Fee and the medium and large cart Solid Waste Fees. Below is a table of the proposed Solid Waste Fee and Environmental Fee changes for FY 2024.

FY 2024 Monthly Solid Waste and Environmental Fee

Cart Size	FY 2023	FY 2024	Monthly Increase
Small Cart	\$14.76	\$14.76	\$0.00
Medium Cart	\$18.76	\$19.76	\$1.00
Large Cart	\$26.76	\$30.25	\$3.49
Environmental Fee	\$1.74	\$3.00	\$1.26

AIRPORT OPERATIONS AND MAINTENANCE

This ordinance will give the City Manager the authority to increase and adjust parking rates to optimize parking at the Airport.

ALTERNATIVES:

The FY 2024 Proposed Budget accounts for fee amendments included in this item. Should any of these proposed revenue adjustments not be approved by the City Council, City staff will need to determine an alternative fee schedule to address the change requested.

FISCAL IMPACT:

This ordinance amends fees and charges for service within the General Fund, Solid Waste Operations and Maintenance Fund, and Airport Operations and Maintenance Fund as included and discussed during the FY 2024 Proposed Budget.

RECOMMENDATION:

Staff recommends approval of the proposed fee amendments.