



**CITY OF TYLER
CITY COUNCIL COMMUNICATION**

Agenda Number: O-1

Date: January 10, 2006

Subject: Request that the City Council consider adopting an ordinance amending the Fiscal Year 2006-2007 Annual Budget to provide funding to complete the purchase of wheeled garbage carts, to complete the purchase of the automated trucks and to hire architect services for the landfill office.

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Item Reference:

On October 24, 2006, the City Council authorized the Solid Waste Department to convert residential and small business customers to automated garbage collection, one route at a time by furnishing each customer with a 96-gallon cart. The transition seems to be working well. Two routes have been converted and the remaining sixteen routes have been scheduled for conversion. Solid Waste is converting two routes each month and is scheduled to be totally automated by October 2007.

Since the conversion was in the planning stages last year, the budget for Residential Sanitation Containers was set at \$250,000. The department needs an additional \$450,000 to purchase carts to complete the conversion.

In April 2006, Solid Waste and VES budgeted \$1,316,000 to purchase seven (7) residential automated trucks but now those 7 trucks cost \$1,344,813 and were approved for purchase by City Council (CA-1, 10/11/06). City Council ratified the purchase of an eighth chassis and approved the purchase of an eighth body for the total price of \$147,519 (CA-2, 10/24/06). Solid Waste needs a total of \$176,332 more than was budgeted to purchase the trucks.

On December 12, 2006, the City Council authorized the Solid Waste Department to enter into a contract with Ron Mabry & Associates Architects to design an office building at the Greenwood Farms Landfill for a cost of \$59,945 (M-1, 12/12/06). Solid Waste is requesting the additional funding be approved in the ordinance.

<u>Item or Project</u>	<u>Cost</u>
Residential Sanitation Containers	\$450,000
Residential Motor Vehicles	\$176,332
Special Services	\$ 59,945

Total Budget Amendment	\$686,277

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Recommendation:

It is recommended that the City Council adopt an ordinance amending the Fiscal Year 2006-2007 Annual Budget to provide funding from the Capital Fund Balance to complete the purchase of wheeled garbage carts, to complete the purchase of automated trucks and to hire architect services for the landfill office which totals \$686,277.

**Drafted/Recommended By:
Department Leader**



**Dan Brotton,
Director of Solid Waste**

**Edited/Submitted By:
City Manager**

ORDINANCE NO. 0-2007-4

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS, AMENDING THE 2006-2007 BUDGET TO ALLOW ADDITIONAL FUNDS FOR THE SOLID WASTE DEPARTMENT FOR THE PURCHASE OF ADDITIONAL WHEELED GARBAGE CARTS; ADDITIONAL FUNDS FOR THE PURCHASE OF AUTOMATED TRUCKS; AND ADDITIONAL FUNDS TO HIRE ARCHITECT SERVICES FOR THE LANDFILL OFFICE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, On October 24, 2006, the City Council authorized the Solid Waste Department to convert residential and small business customers to automated garbage collection, one route at a time, by furnishing each customer with a 96-gallon cart; and

WHEREAS, Solid Waste is converting two routes each month and is scheduled to be completed by October 2007; and

WHEREAS, the Solid Waste Department needs an additional \$450,000.00 to purchase the necessary carts to complete the conversion: and

WHEREAS, in April 2006, Solid Waste and VES budgeted \$1,316,000.00 to purchase seven (7) residential automated trucks but now those 7 trucks cost \$1,344,813.00 and were approved for purchase by City Council on October 11, 2006; and

WHEREAS, on October 24, 2006 the City Council ratified the purchase of an 8th chassis and approved the purchase of an 8th body for the total price of \$147,519.00; and

WHEREAS, the Solid Waste Department needs a total of \$176,332.00 more than was budgeted to purchase the trucks; and

WHEREAS, on December 12, 2006, the City Council authorized the Solid Waste Department to enter into a contract with Ron Mabry & Associates Architects to design an office building at the Greenwood Farms Landfill for a cost of \$59,945.00; and

WHEREAS, Solid Waste is requesting the funding of \$59,945.00 for that project to be approved;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF TYLER, TEXAS:

PART 1: That the following line item accounts as approved in the budget for fiscal year 2006/2007 shall be amended to read as follows:

DEPARTMENT NAME	ACCOUNT NUMBER	ACCOUNT NAME	BUDGETED AMOUNT	REQUESTED INCREASE	REQUESTED DECREASE	BUDGET AS AMENDED
Solid Waste	Operations (562)	Fund Balance	\$3,563,158		\$626,332	\$2,936,826
Solid Waste	Operations (560)	Fund Balance	\$1,372,449		\$59,945	\$1,312,504
Solid Waste	562-0752-752-2604	Motor Vehicles	\$1,316,000	\$176,332		\$1,492,332

Solid Waste	562-0752-752-2619	Sanitation Containers	\$250,000	\$450,000		\$700,000
Solid Waste	560-0751-751-0408	Special Services	\$489,337	\$59,945		\$549,282

PART 2: That the City Clerk is hereby directed to file a copy of this budget amendment as required by state law.

PART 3: That amendment of the budget at this time in order to provide funding for three Solid Waste projects creates an urgent public necessity to authorize the amendment to the budget herein contained.

PART 4: That this ordinance shall take effect immediately upon approval.

PASSED AND APPROVED this the 10th day of January, 2007.

JOSEPH O. SEEBER, MAYOR
OF THE CITY OF TYLER, TEXAS

A T T E S T :

APPROVED:

CITY CLERK

CITY ATTORNEY