

| Agenda Item | cover sheet

for consideration by the Apex Town Council

Item Type: CONSENT AGENDA

Meeting Date: October 24, 2023

Item Details

Presenter(s): Amanda Grogan, Director

Department(s): Budget & Performance Management

Requested Motion

Motion to approve amended Fee Schedule for Fiscal Year 2023-2024 to include addition of mattress and box spring disposal fee and increase to wholesale water rates and columbarium rates.

Approval Recommended?

Yes

Item Details

The Finance Committee unanimously approved the following changes at the September 21st meeting:

Solid Waste

South Wake landfill requires mattresses and box springs be separated from MSW, implementing a mattress shredder program with an additional \$10 fee per item in September 2023.

Request: Amend the fee structure to allow cost recovery of SWLF mattress tipping fee (Pass-through)

Water Utility

Implemented gradual increase since 2018 to match commercial rate structure for water & sewer

Request: Amend the fee structure increasing water base and volumetric rates to match commercial rates

WATER & SEWER RATES			
Water Rates	Commerical	Wholesale	Diff
Water Base Charge	6.00	5.45	0.55
Water Volumetric Rates*	4.42	4.09	0.33
Sewer Rates	Commercial	Wholesale	Diff
Sewer Base Charge	11.18	11.18	-
Sewer Volumetric Rates*	7.75	7.75	-

Cemetery Columbarium

Single Urn: \$1,400 & add an option for Double Urn at \$2,000

Option	Construction	Niche Cost	Cost Recovery
Full project & niches at buildout	\$1,435,000	\$195,000	\$2,100
Remaining cost & niches at buildout	\$814,000	\$195,000	\$1,300
Full project & niches at buildout with escalation	\$1,475,700	\$214,500	\$2,200
Remaining cost & niches at buildout with escalation	\$854,700	\$214,500	\$1,400

* Escalation estimated at 5% for the project and 10% for the niches; cost recovery round to the nearest 100

Attachments

- CN3-A1: Fiscal Year 2023-2024 Amended Fee Schedule

