

City of Kyle, Texas  
Budget Request for Information  
Proposed Budget for FY 2011-12

Today's Date: August 7, 2011

Budget RFI No: 4

Date Requested: August 4, 2011

Requested By: Council Member Diane Hervol

Subject: Proposed \$2.00 Administrative Fee for Solid Waste Services.

Information Requested: How are the administrative expenses calculated? How was the shortage calculated? How were the administrative charges paid for?

Response: The City is responsible for all support services for the solid waste services including billing and collection, new account set up, account transfers, account terminations, sales and accounting for excess garbage stickers for all residential customers, providing customer services to residential and commercial customers, coordinating customer service issues with TDS, and monitoring and managing the TDS contract.

All support costs incurred by the City for the solid waste services program are covered primarily by the Utility Fund. The Utility Fund is not reimbursed for these costs by the solid waste customers. Support costs include personnel costs for staff in Utility Billing, Financial Services, and Administration and other costs such as billing, postage, supplies, etc.

Based on employee hours required to support solid waste services (annual average basis) and other support costs, it is estimated that \$170,500 in personnel cost and another \$31,600 in support cost is incurred annually by the City for solid waste services.