

Additional Information (2)

Budget Workshop Item #5

Consideration of Stormwater and Solid Waste Non-Ad Valorem Assessments and Transportation Taxes and the Associated Budget Impacts – This additional information provides clarification related to Universal collection and billing alternatives

Meeting of Tuesday, April 23

Document distributed on April 22, 2013

Leon County Board of County Commissioners

Budget Workshop Item # 5 Additional Information (2)

April 23, 2013

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Additional Information: Consideration of Stormwater and Solid Waste Non-ad Valorem Assessments and Transportation Taxes and the Associated Budget Impacts – This additional information provides clarification related to Universal collection, not changing the current Solid Waste Assessment Rate, and having the Vendor Bill for Collection Service (Option #6)

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship Timothy Barden, Principal Management and Budget Analyst Timothy Carlson, Senior Management and Budget Analyst

As presented, the budget workshop materials provide three alternative scenarios for Solid Waste:

- Subscription service offered throughout the unincorporated area and the Rural Waste Service Centers (RWSC) supported through a user fee
- Subscription service offered throughout the unincorporated area and the RWSCs supported by all residents in the unincorporated area through the non-ad valorem assessment
- Universal collection throughout the entire unincorporated area and the RWSCs closed (Item #5, Solid Waste Option #5).

Previously, additional information was provided showing the impact of the waste collection vendor (Waste Pro) billing customers for universal collection, and the County continuing to collect funds for waste disposal through an increased non ad valorem assessment. The increase in the non-ad valorem rate would cover the disposal cost of the collected solid waste.

Attachment #6 provides scenarios that contemplate universal collection and the vendor billing for collection services, and the Board not increasing the non-ad valorem assessment to cover the cost of waste disposal. Like the previously distributed scenarios, these different scenarios

contemplate the full impact of implementing the five cent gas tax and increasing the non-ad valorem assessment for stormwater to the recommended \$85 in FY 2014, or phasing-in each of these (five cent gas tax and/or stormwater assessment) over a five year period.

Keeping the assessment rate at the current \$40 would eliminate the need to send first class notices for the solid waste assessment. Leaving the assessment rate at \$40 would not cover the entire cost of disposal and therefore the subsidy would be reduced to approximately \$500,000. The additional cost of disposal would continue to be paid from non-countywide general revenue, distributing the remaining cost of disposal equally among all households.

Table 15: Universal Collection with No Increase to the Solid Waste \$40 Assessment Rate

Summary	Subscriber Impacts	RWSC User Impacts
<ul style="list-style-type: none"> • All residents receive curbside collection • Vendor would bill for collection services • Solid Waste Assessment Rate would remain \$40 • One public hearing required to amend solid waste ordinance to require universal collection • No first class notices required • A portion of the cost of disposal would be paid from non-countywide general revenue to cover the additional disposal costs for all unincorporated households equally 	<ul style="list-style-type: none"> • RWSC closed • Current subscribers will see cost savings • Would not have to pay to subsidize the cost of operating the RWSCs. 	<ul style="list-style-type: none"> • RWSC closed • All residents receive curbside collection • Current RWSC users will see a cost increase for universal collection, but no increase in the no ad valorem assessment

If the Board approves any of these scenarios the following option is offered for consideration as it relates to Solid Waste:

Option #6: Universal collection, RWSC closed and the Vendor Billing for Collection: Provide universal collection for the entire unincorporated area. Close the rural waste service centers (RWSC), and have the vendor bill for collection services. Keep the current assessment rate of \$40 to assist with the cost of disposal, and authorize staff to advertise for a Public Hearing, amending the Solid Waste Ordinance to specify that all households are required to have universal collection services.

Scenario W:

Gas Tax: Option 2, FY2014 Full Implementation

Stormwater: Option 2, FY2014 Full Implementation

Solid Waste: Option 6, Universal Collection, RWSC closed, No Change in \$40 Assessment

Scenario Legend	FY14 Full Implementation	Five Year Phase-In
Five Cent Gas Tax	X	
Stormwater Non-Ad Valorem Assessment	X	
Solid Waste: Universal Collection, RWSCs Closed, Vendor Billing	X	

County General Revenue Subsidy Reduction

	FY 2014	FY 2015
Five Cent Gas Tax	\$2,062,500	\$2,750,000
Stormwater Non-Ad Valorem Assessment	\$3,000,000	\$3,000,000
Solid Waste Assessment and Fees	\$500,000	\$500,000
County Total Reduced Subsidy	\$5,562,500	\$6,250,000

Subscriber Fiscal Impact

	Current Rate	Proposed Rate	FY 2014	FY 2015
Five Cent Gas Tax	\$0	5 cents	\$36.91	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$65.00	\$65.00
Solid Waste: Assessment	\$40	\$40.00	\$0	\$0
Solid Waste Universal Collection (Vendor Billing)	\$231.96	\$158.40	(\$73.56)	(\$73.56)
Subscriber: Net Fiscal Impact	N/A	N/A	\$28.35	\$40.65

Rural Waste Service Center User

	Current Rate	Proposed Rate	FY 2014	FY 2015
Five Cent Gas Tax	0	5 cents	\$36.91	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$65.00	\$65.00
Solid Waste: Assessment	\$40	\$40.00	\$0	\$0
Solid Waste Universal Collection (Vendor Billing)	0	\$158.40	\$158.40	\$158.40
RWSC User: Net Fiscal Impact	N/A	N/A	\$260.31	\$272.61

Scenario X:**Gas Tax:** Option 1, Phase-In Implementation**Stormwater:** Option 1, Phase-In Implementation**Solid Waste:** Option 6, Universal Collection, RWSC closed, No Change in \$40 Assessment

Scenario Legend	FY14 Full Implementation	Five Year Phase-In
Five Cent Gas Tax		X
Stormwater Non-Ad Valorem Assessment		X
Solid Waste: Universal Collection, RWSCs Closed, Vendor Billing	X	

County General Revenue Subsidy Reduction

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	\$412,500	\$962,500	\$1,512,500	\$2,062,500	\$2,612,500
Stormwater Assessment	\$600,000	\$1,200,000	\$1,800,000	\$2,400,000	\$3,000,000
Solid Waste Assessment and Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
County Total Reduced Subsidy	\$1,512,500	\$2,662,500	\$3,812,500	\$4,962,500	\$6,112,500

Subscriber Fiscal Impact

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$7.38	\$19.68	\$29.53	\$39.37	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$13.00	\$26.00	\$39.00	\$52.00	\$65.00
Solid Waste: Assessment	\$40	\$40.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection Services	\$231.96	\$158.40	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)
Subscriber: Net Fiscal Impact	N/A	N/A	(\$53.18)	(\$27.88)	(\$5.03)	\$17.81	\$40.65

Rural Waste Service Center User

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$7.38	\$19.68	\$29.53	\$39.37	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$13.00	\$26.00	\$39.00	\$52.00	\$65.00
Solid Waste: Assessment	\$40	\$0.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection	\$0	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40
RWSC User: Net Fiscal Impact	N/A	N/A	\$178.78	\$204.08	\$226.93	\$249.77	\$272.61

Scenario Y:

Gas Tax: Option 1, Full Implementation

Stormwater: Option 1, Phase-In Implementation

Solid Waste: Option 6, Universal Collection, RWSC closed, No Change in \$40 Assessment

Scenario Legend	FY14 Full Implementation	Five Year Phase-In
Five Cent Gas Tax	X	
Stormwater Non-Ad Valorem Assessment		X
Solid Waste: Universal Collection, RWSCs Closed, Vendor Billing	X	

County General Revenue Subsidy Reduction

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	\$2,062,500	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Stormwater Assessment	\$600,000	\$1,200,000	\$1,800,000	\$2,400,000	\$3,000,000
Solid Waste Assessment and Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
County Total Reduced Subsidy	\$3,162,500	\$4,450,000	\$5,050,000	\$5,650,000	\$6,250,000

Subscriber Fiscal Impact

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$36.91	\$49.21	\$49.21	\$49.21	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$13.00	\$26.00	\$39.00	\$52.00	\$65.00
Solid Waste: Assessment	\$40	\$40.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection Services	\$231.96	\$158.40	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)
Subscriber: Net Fiscal Impact	N/A	N/A	(\$23.65)	\$1.65	\$14.65	\$27.65	\$40.65

Rural Waste Service Center User

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$36.91	\$49.21	\$49.21	\$49.21	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$13.00	\$26.00	\$39.00	\$52.00	\$65.00
Solid Waste: Assessment	\$40	\$0.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection	\$0	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40
RWSC User: Net Fiscal Impact	N/A	N/A	\$208.31	\$233.61	\$246.61	\$259.61	\$272.61

Scenario Z:**Gas Tax:** Option 1, Phase-In Implementation**Stormwater:** Option 1, Phase-In Implementation**Solid Waste:** Option 6, Universal Collection, RWSC closed, No Change in \$40 Assessment

Scenario Legend	FY14 Full Implementation	Five Year Phase-In
Five Cent Gas Tax		X
Stormwater Non-Ad Valorem Assessment	X	
Solid Waste: Universal Collection, RWSCs Closed, Vendor Billing	X	

County General Revenue Subsidy Reduction

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	\$412,500	\$962,500	\$1,512,500	\$2,062,500	\$2,612,500
Stormwater Assessment	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Solid Waste Assessment and Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
County Total Reduced Subsidy	\$3,912,500	\$4,462,500	\$5,012,500	\$5,562,500	\$6,112,500

Subscriber Fiscal Impact

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$7.38	\$19.68	\$29.53	\$39.37	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Solid Waste: Assessment	\$40	\$40.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection Services	\$231.96	\$158.40	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)	(\$73.56)
Subscriber: Net Fiscal Impact	N/A	N/A	(\$1.18)	\$11.12	\$20.97	\$30.81	\$40.65

Rural Waste Service Center User

	Current Rate	Proposed Rate	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Five Cent Gas Tax	0	5 cents	\$7.38	\$19.68	\$29.53	\$39.37	\$49.21
Stormwater Non-Ad Valorem Assessment	\$20	\$85.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Solid Waste: Assessment	\$40	\$0.00	\$0	\$0	\$0	\$0	\$0
Solid Waste Universal Collection	\$0	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40	\$158.40
RWSC User: Net Fiscal Impact	N/A	N/A	\$230.78	\$243.08	\$252.93	\$262.77	\$272.61