

Henry Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Anna T. Hamilton
Commissioner, District 4

Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: *April 3, 2017*

TO: *Board of County Commissioners*

FROM: *Michael Kelley, Public Works Department Director*

VIA: *Katherine Miller, County Manager*

ITEM AND ISSUE: *BCC Meeting April 11, 2017*

Presentation of Solid Waste Residential Fee Structure for Residents in Unincorporated Areas of the County (Public Works Department/Robert Martinez)

SUMMARY:

The purpose of this presentation is to provide the Board of County Commissioners (BCC) a history of the solid waste permit fees as shown in the Table below:

	2005 rate	2009 rate	2010 rate	2011 rate	2012 rate	2013 rate	2014 rate	2015 rate	2016 rate	2017 rate
1-trip			\$15	\$15	\$15	\$15	\$15	\$15	\$16	\$17
6-trip								\$35	\$45	\$55
6-trip, low-income								\$30	\$40	\$50
6-trip, senior citizen								\$30	\$40	\$50
6-trip, veteran								\$30	\$40	\$50
10-trip	\$20	\$20	\$35							
12-trip								\$65	\$75	\$85
12-trip, low-income								\$55	\$65	\$75
12-trip, senior citizen								\$55	\$65	\$75
12-trip, veteran								\$55	\$65	\$75
24-trip	\$35	\$35	\$55	\$65	\$75	\$75	\$75			
24-trip, low-income			\$45	\$55	\$65	\$65	\$65			
24-trip, senior citizen			\$50	\$60	\$70	\$70	\$70			
5 bag tags	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6	\$7	\$8
Recycling	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BACKGROUND:

- On June, 15, 2005, the BCC adopted Ordinance No. 2005-5, which set the rates for County residents at \$35/24-trip permit, \$20/10-trip permit and \$5/bag tags. Recycling only permits \$15/annually.
- On July 28, 2009, the BCC adopted Resolution No. 2009-129, establishing a Solid Waste Task Force to develop and submit alternatives to the BCC for improvements to the solid waste disposal services.
- On November 10, 2009, the BCC adopted Ordinance No. 2009-13, which amended the Solid Waste Ordinance 2005-5. The Ordinance was adopted based on the recommendations from the Solid Waste Task Force. The fee structure was amended to set the rates for County residents at \$55/24-trip permit, \$35/10-trip permit, \$15/1-trip permit and \$5/bag tags. Recycling only \$0/annually.
- On June 8, 2010, the BCC adopted Ordinance No. 2010-5, which amended the Solid Waste Ordinance 2009-13. The Ordinance set a graduated rate increase for the 24-trip permit. FY11 - \$65, FY12 - \$75, FY13 - \$85, FY14 - \$95, FY15 & thereafter - \$105. The 10-trip permit was eliminated. The 1-trip permit and recycling remained unchanged.
- On September 14, 2010, the BCC adopted Resolution No. 2010-160, which authorized a \$10 credit for low-income residents and a \$5 credit for senior citizens.
- On April 10, 2012, the BCC adopted Resolution No. 2012-52, establishing a subsequent Solid Waste Task Force to develop and submit alternatives to the BCC to revise the County's Solid Waste Management Ordinance.
- On May 29, 2012, the BCC adopted Ordinance No. 2012-7, which amended Ordinance No. 2010-5. This Ordinance suspended the scheduled fee increase and extended the expiration date of the 24-trip permit for 30 days.
- On May 27, 2014, the BCC adopted Ordinance No. 2014-6, which amended Ordinance No. 2010-5. This Ordinance extended the time which permits would remain valid and allowed permits to be valid until all trips had been utilized.
- On August 12, 2014, the BCC approved the recommendations of the Solid Waste Task Force to modify the permit fee structure, make permit changes by calendar year instead of fiscal year and increase the number of materials that must be recycled.

- On November 25, 2014, the BCC adopted Ordinance No. 2014-10, which repealed Ordinance Nos. 2010-5, 2012-7, 2013-3 and 2014-6. The Ordinance was adopted based on the recommendations of the Solid Waste Task Force. This ordinance eliminated the 24-trip permit and created a 12-trip permit and a 6-trip permit in addition to the existing 1-trip permit and bag tags. This Ordinance also set a graduated fee increase for calendar years 2015-2019. This projected fee schedule was intended to generate enough revenues from permit sales to fund 30% of the solid waste operations within 5 years. (See tables below).

Phase out 24-punch permit, phase in 6- and 12-punch permits.

	2014 rate	2015 rate	2016 rate	2017 rate	2018 rate	2019 rate
1-trip	\$15	\$15	\$16	\$17	\$18	\$19
6-trip	---	\$35	\$45	\$55	\$70	\$95
12-trip	---	\$65	\$75	\$85	\$110	\$140
24-trip	\$75	---	---	---	---	---
24-trip, low-income	\$65	---	---	---	---	---
5 bag tags	\$5	\$6	\$7	\$8	\$9	\$10
Est. Sales Revenue		\$163,490	\$480,390	\$545,760	\$703,815	\$897,240

Achieve 30% cost recovery thru permit sales within 5 years.

	CY14	CY15	CY16	CY17	CY18	CY19
	current	Year 1	Year 2	Year 3	Year 4	Year 5
SW budget	2,394,059	2,538,589	2,613,698	2,682,506	2,753,271	2,830,950
Permit Sales	397,010	232,020	480,390	544,686	710,352	849,285
% recovered	17%	9%	18%	20%	26%	30%

The projected permit sales for CY15 were projected to be significantly lower, due to permits no longer expiring, as per Ordinance 2014-6. The 30% cost recovery through permit sales was intended to reduce the burden on the general fund. See Projected Funding Plan below:

	2014		2016		2019	
	Amount	%	Amount	%	Amount	%
Permit Fee	\$397,000	17%	\$480,000	18%	\$849,000	30%
Environmental GRT	\$650,000	27%	\$675,000	26%	\$700,000	25%
General Fund	\$1,347,000	56%	\$1,459,000	56%	\$1,282,000	45%
Total	\$2,394,000		\$2,614,000		\$2,831,000	

The projected permit sales and cost of recovery has not materialized as projected in 2014. The actual budget, permit sales and rate of recovery for CY14 through CY16 are shown below and permit sales for CY17 are on track to reach \$372,000.

	CY14	CY15	CY16	CY17	CY18	CY19
		Year 1	Year 2	Year 3	Year 4	Year 5
SW budget	2,375,610	2,700,205	2,433,210	2,123,633		
Permit Sales	205,323	232,426	336,588	372,000		
% recovered	9%	9%	14%	18%		

Solid Waste Program Actual Funding, including capital equipment purchases/replacement.

	2014		2015		2016	
	Amount	%	Amount	%	Amount	%
Permit Fee	\$205,323	9%	\$232,426	9%	\$336,588	14%
Environmental GRT	\$704,415	30%	\$699,697	26%	\$694,792	29%
General Fund	\$1,465,872	61%	\$1,768,082	65%	\$1,401,830	57%
Total	\$2,375,610		\$2,700,205		\$2,433,210	

Solid Waste 2016 Data

- \$2,433,210.00 – FY 2016 Operating budget
- 10,662 - Total tons of solid waste & recycling handled by Santa Fe County Solid Waste Section.
- 88,726 – Total actual customer trips to collection centers.
- 240 pounds – Average weight per trip.
- \$27.42 – Actual average cost per trip to process waste.
- 12-trip permit/\$75 – Equivalent to \$6.25 per trip.
- 6-trip permit/\$45 – Equivalent to \$7.50 per trip.

ACTION REQUESTED:

No action requested, for information only.

SOLID WASTE FEE STRUCTURE PRESENTATION

Solid Waste permit information for residents residing in the
unincorporated parts of the County

PAST AND PRESENT PERMIT OPTIONS AND FEES

	2005 rate	2009 rate	2010 rate	2011 rate	2012 rate	2013 rate	2014 rate	2015 rate	2016 rate	2017 rate
1-trip			\$15	\$15	\$15	\$15	\$15	\$15	\$16	\$17
6-trip								\$35	\$45	\$55
6-trip, low-income								\$30	\$40	\$50
6-trip, senior citizen								\$30	\$40	\$50
6-trip, veteran								\$30	\$40	\$50
10-trip	\$20	\$20	\$35							
12-trip								\$65	\$75	\$85
12-trip, low-income								\$55	\$65	\$75
12-trip, senior citizen								\$55	\$65	\$75
12-trip, veteran								\$55	\$65	\$75
24-trip	\$35	\$35	\$55	\$65	\$75	\$75	\$75			
24-trip, low-income			\$45	\$55	\$65	\$65	\$65			
24-trip, senior citizen			\$50	\$60	\$70	\$70	\$70			
5 bag tags	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6	\$7	\$8
Recycling	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

History of BCC Actions

On June, 15, 2005, the BCC adopted Ordinance No. 2005-5, which set the rates for County residents at \$35/24-trip permit, \$20/10-trip permit and \$5/bag tags. Recycling only permits \$15/annually.

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History of BCC Actions

On June 8, 2010, the BCC adopted Ordinance No. 2010-5, which amended the Solid Waste Ordinance No. 2009-13. The Ordinance set a graduated rate increase for the 24-trip permit. FY11 - \$65, FY12 - \$75, FY13 - \$85, FY14 - \$95, FY15 & thereafter - \$105. The 10-trip permit was eliminated. The 1-trip permit and recycling remained unchanged.

On September 14, 2010, the BCC adopted Resolution No. 2010-160, which authorized a \$10 credit for low-income residents and a \$5 credit for senior citizens.

On April 10, 2012, the BCC adopted Resolution No. 2012-52, establishing a subsequent Solid Waste Task Force to develop and submit alternatives to the BCC to revise the County's Solid Waste Management Ordinance.

On May 29, 2012, the BCC adopted Ordinance No. 2012-7, which amended Ordinance No. 2010-5. This Ordinance suspended the scheduled fee increase and extended the expiration date of the 24-trip permit for 30 days.

History of BCC Actions

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Ordinance No. 2014-10

- Ordinance was adopted based on recommendations from the Solid Waste Task Force.
- Eliminated the 24-trip permit.
- Created a 12-trip permit.
- Created a 6-trip permit.
- Left the 1-trip permit and free recycling.
- Set a graduated permit fee increase for 2015 - 2019.
- Set a goal to achieve 30% cost recovery thru permit sales.

Graduated Fee Increase

		2014 rate	2015 rate	2016 rate	2017 rate	2018 rate	2019 rate
1-trip		15	15	16	17	18	19
6-trip		---	35	45	55	70	95
12-trip		---	65	75	85	110	140
24-trip		75	---	---	---	---	---
24-trip, low-income		70	---	---	---	---	---
5 bag tags		5	6	7	8	9	10
Est. Sales Revenue			163,490	480,390	545,760	703,815	897,240

Phase out 24-trip permit, phase in 6-trip and 12-trip permits

30% Cost Recovery

5 - Year Plan

	CY14	CY15	CY16	CY17	CY18	CY19
	current	Year 1	Year 2	Year 3	Year 4	Year 5
SW budget	2,394,059	2,538,589	2,613,698	2,682,506	2,753,271	2,830,950
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% recovered	17%	9%	18%	20%	26%	30%

Permit sales for 2015 were projected to be significantly lower, due to permits no longer expiring. The 30% recovery was intended to reduce the burden on the general fund.

Solid Waste Operations Projected Funding Plan

	2014		2016		2019	
	Amount	%	Amount	%	Amount	%
Permit Fee	\$397,000	17%	\$480,000	18%	\$849,000	30%
Environmental GRT	\$650,000	27%	\$675,000	26%	\$700,000	25%
General Fund	\$1,347,000	56%	\$1,459,000	56%	\$1,282,000	45%
Total	\$2,394,000		\$2,614,000		\$2,831,000	

1/8 of a percent Environmental Gross Receipts Tax dedicated for solid waste operations.

Solid Waste Permit Actual Recovery Percentage

	CY14	CY15	CY16	CY17	CY18	CY19
		Year 1	Year 2	Year 3	Year 4	Year 5
SW budget	2,375,610	2,700,205	2,433,210	2,123,633		
Permit Sales	205,323	232,426	336,588	372,000		
% recovered	9%	9%	14%	18%		

The projected permit sales and cost of recovery has not materialized as projected. CY17 permit sales on track to generate \$372,000.

Solid Waste Operations

Actual Funding

	2014		2015		2016	
	Amount	%	Amount	%	Amount	%
Permit Fee	\$205,323	9%	\$232,426	9%	\$336,588	14%
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General Fund	\$1,465,872	61%	\$1,768,082	65%	\$1,401,830	57%
Total	\$2,375,610		\$2,700,205		\$2,433,210	

The Solid Waste operations budget includes capital equipment purchases/replacement

Solid Waste 2016 Data

➤ \$2,433,210.00 – FY 2016 Operating budget

➤ 10,662 - Total tons of solid waste & recycling handled by Santa Fe County Solid Waste Section.

➤ 88,726 – Total actual customer trips to collection centers.

➤ 240 pounds – Average weight per trip.

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➤ 12-trip permit/\$75 – Equivalent to \$6.25 per trip.

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Katherine Miller
County Manager

Date: April 6, 2017
To: Board of County Commissioners
From: Penny Ellis-Green, Growth Management Director 
Via: Katherine Miller, County Manager
Re: Growth Management 2017 Project prioritization

The Sustainable Land Development Code (SLDC) was approved in December 2015 and came into effect in January 2016. At the time of approval, the Board of County Commissioners (BCC) requested that a review of the SLDC be started 6 months after it became effective. This review was started in June 2016 and the BCC approved the 2016 SLDC in December of 2016.

The 2016 review of the SLDC was extensive and required public outreach, area wide meetings, coordination and review from multiple departments and divisions and outside agencies and restatement of the entire document. By having the entire SLDC open for comment also posed the problem of staff being able to give a thorough review and analysis as the requests spanned the whole document and also the ability to fully explain all changes proposed to both the Public and the BCC. Staff from Planning, Development Review and an attorney worked on this project so other priority projects were put on hold for this work to be accomplished.

Therefore, it is proposed that only certain sections of the SLDC are brought forward this year to allow other projects to be brought forward. The 2017 priority projects for Planning and Building and Development are identified in the attached spreadsheet. They include:

- Business License Ordinance – this is an outdated 1992 Ordinance and does not address the way business licenses are currently approved and issued.
- Junk Vehicle Ordinance – This is an outdated 1989 Ordinance that needs to be updated to support the County in Court cases
- Anti- Liter Ordinance – this is an outdated 1993 Ordinance
- Hard Rock Mining provisions in the SLDC
- Short Term Rental provisions in the SLDC
- One new Community plan
- Updating the Zoning map related to amended community plans

- Updating 2 or 3 community plans
- Support communities in establishing COs and ROs
- Amending Affordable Housing Regulations – the 2016 SLDC amended the affordable housing requirements and the regulations now need to be written to address these changes.
- Open Space Plans and Management Plans for specific properties
- A County wide Transportation Plan
- Implementation of the TDR process including taking applications and purchasing TDRs and establishing the TDR exchange.
- Creating a resource guide and implementation of the Agricultural Revitalization Plan
- Staffing the Verde Transmission Line BLM project.
- Capital Planning – County wide.

It is not proposed that the entire SLDC be opened for review this year to allow for the above projects move forward. If a specific SLDC section is in need of amendment, staff can take direction from the BCC, research the issue thoroughly, create a reasonable timeframe and take the change to the BCC for approval as an individual Ordinance. These changes can then be scheduled amongst the above major projects and workload spread out throughout the staff.

Once SLDC changes have been approved, it can be decided that a recompilation of the SLDC will take place at a future date with no additional language changes at that time to make that an easy process to simply recompile into one document.

[illegible]

<u>20 year CIP</u>														
<u>ICIP</u>														
<u>Impact Fee Study</u>														3/1/2018
<u>VERDE Transmission Line</u>														TBD