



# FY 22 Budget Workshop 1

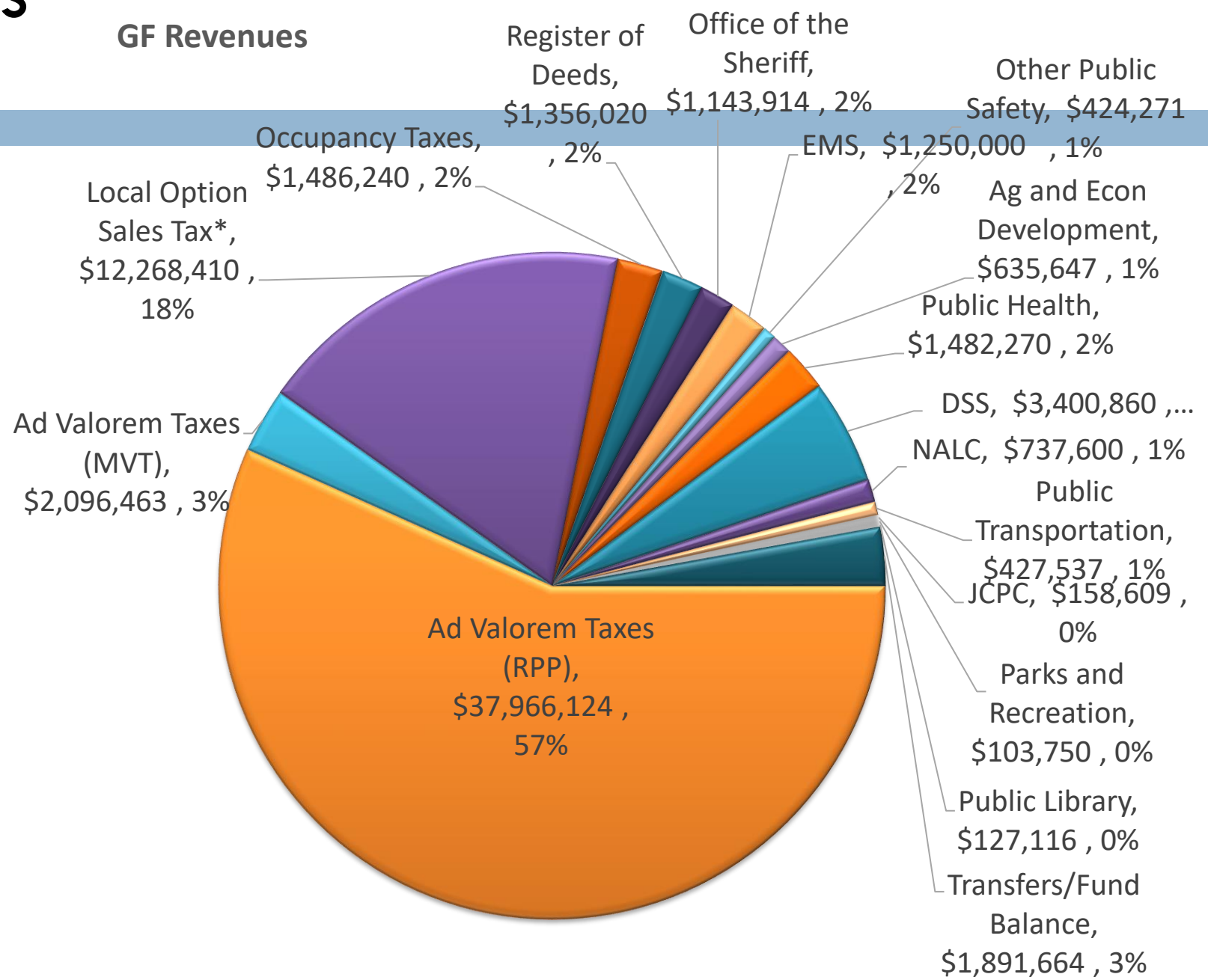
# Highlights for FY 22

- ❑ 2021 is a re-evaluation year. State law requires publication of a Revenue Neutral Rate. Typical county services are funded in the recommended budget under the revenue neutral rate of \$.5592/\$100 valuation.
- ❑ The past two years Fire and Rescue contracts have been supplemented from General Fund Balance. Recommendation this year is to fund within the tax rate requiring \$.024 cents for a total tax rate of \$.5840/\$100 valuation. This assumes a \$.05 cent district rate in all districts. **\*Flagged for Discussion & Request for Staff Recs**
- ❑ The recommended budget assumes the Solid Waste Enterprise Fund is self-sustaining. **\*Flagged for Discussion**
- ❑ Total budget of \$67,891,202 including fire department transfer (Total requested, excluding fire department balance amount: \$70.7 million)
- ❑ Personnel soft freeze for non-essential positions authorize advertising for replacement July 1. No new positions (2 requested), reclassifications as approved already for DSS and DSS paralegal to full time, School Nurse addition for 1 year with CARES Funding
- ❑ Restored some capital

Service Type	Requested Change from FY 20 Revised	FY 21 Rec. Change from FY 20 Revised	FY 22 Rec. Change from FY 20 Revised
General Government	-9%	-13%	-6.26%
Public Safety	-9%	-17%	-0.46%
Economic Dev/Physical Dev	1%	-1%	49.10%
Human Services	7%	2%	1.77%
Culture/Recreation	-11%	-17%	-5.43%
Education	11%	0%	1.47%

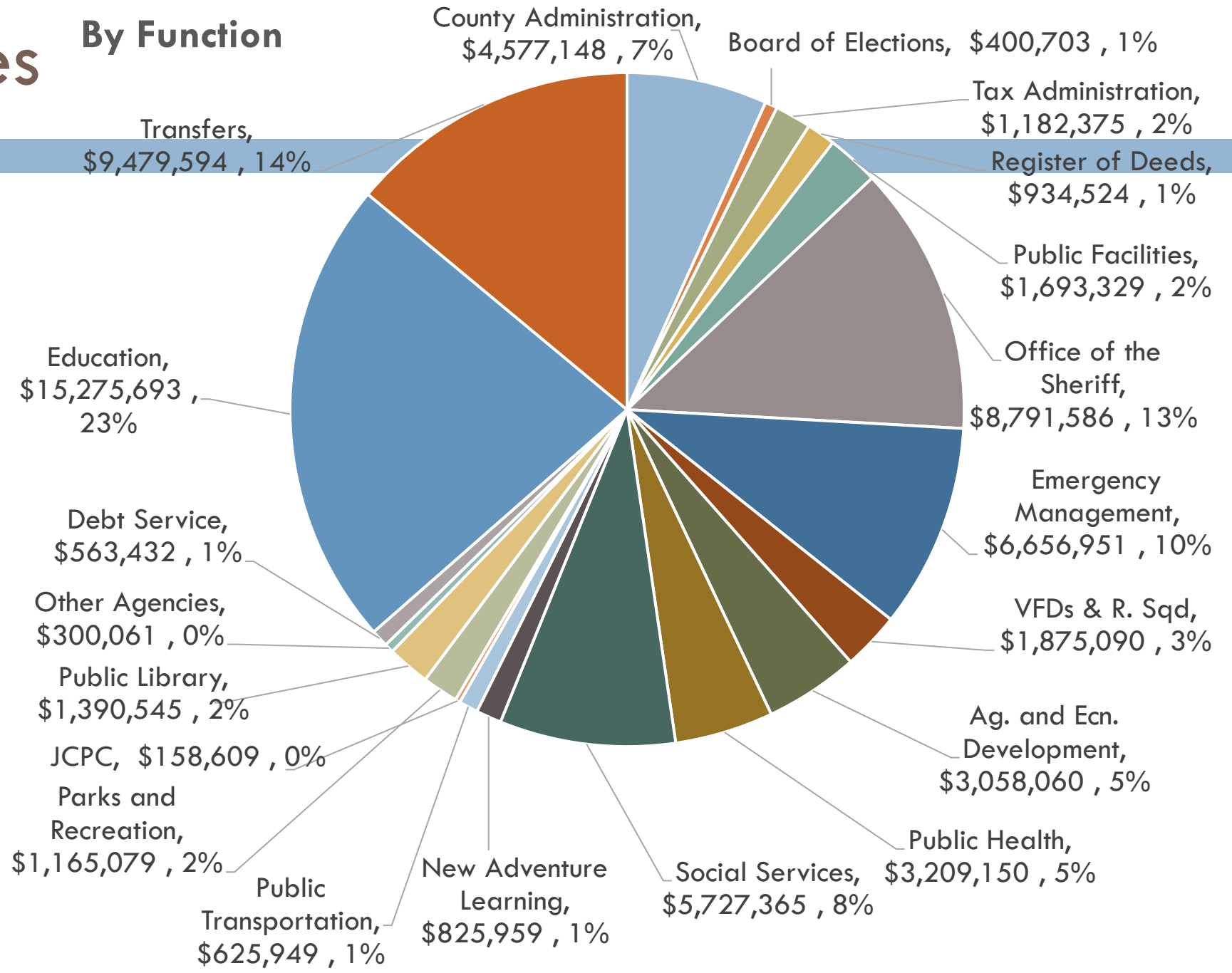
# Revenue Projections

- Primary revenue is property tax
- Sales tax has grown, but several articles have to be earmarked on the expense side for counties
- Revenue loss of Medicaid from state, offset by broadening sales tax
- Inmate revenue projected down with uncertain return to housing



# Expenditures

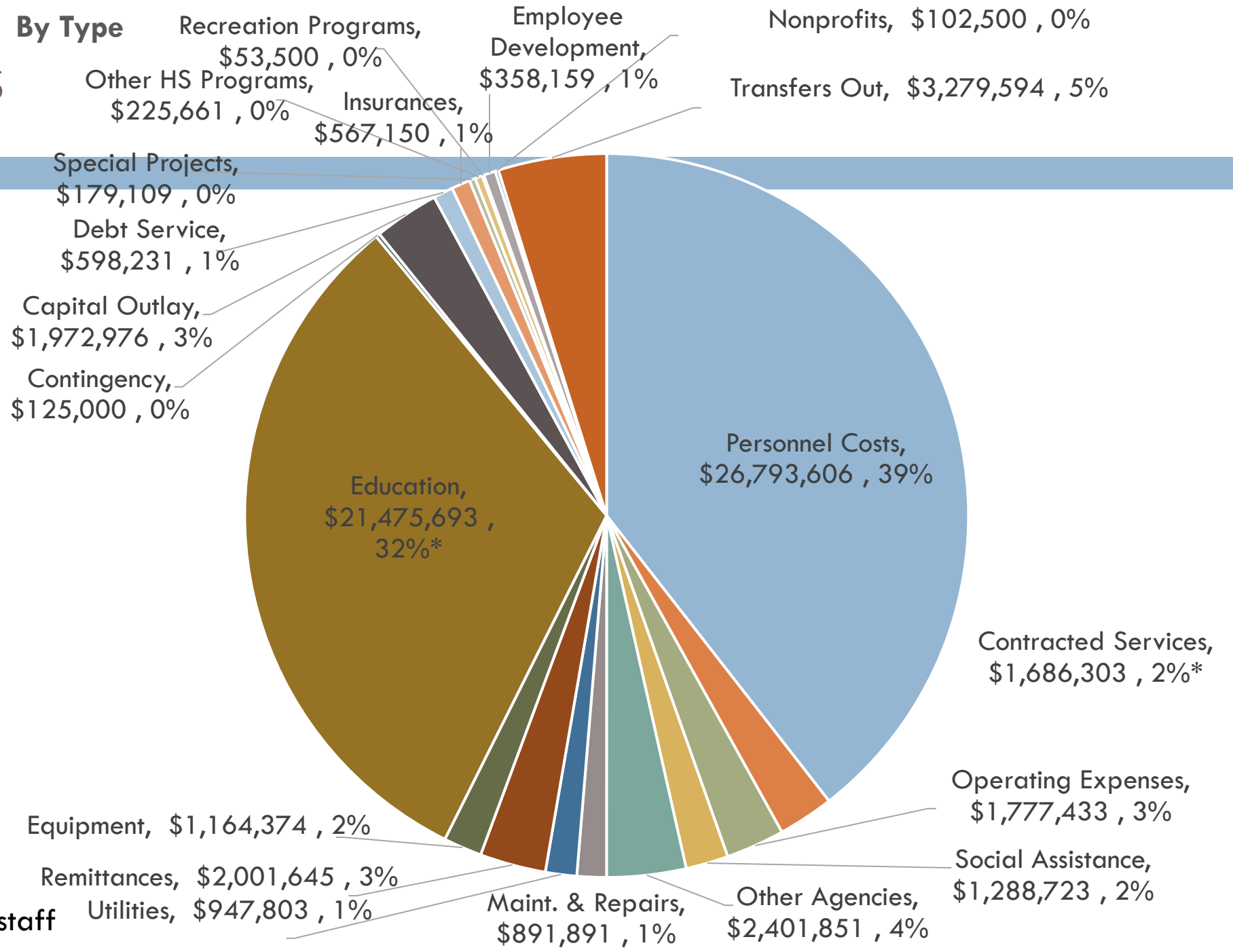
## By Function



- Sheriff's Dept increase is vehicle catch up
- EM increase is City of Brevard Dispatch contract as approved last fall
- Ag & Econ Dev is remittance to TDA
- Education Increase for state decisions on personnel costs
- Transfers show bond, required fund transfers

# Expenditures

## By Type



- Remittances- 21.6% increase due to Occupancy Tax and ROD conveyance
- Maintenance & Repairs inc 13.1% due to restoring from last year
- Education 20.1% Increase due to Bond Payment

\*Includes personnel not county staff

# General Fund Summary

*Strategic Plan, Goal 6D: Enhance fiscal planning for public dollars while leveraging available revenues to the fullest*

- Balanced budget of \$67,891,202
- Recommended budget includes \$2.4 million in capital pay as you go slated for assigned fund balance to support capital planning (includes courthouse)
- Recommended budget includes \$6.2 million (FY 20 10.5 cent increase) in FY 22 to pay school bond debt service
- Any additional increases in spending will need to be offset with expenditure cuts, fund balance appropriation or tax increase. Staff does not recommend further pressure on fund balance at this time.
- Recommended budget includes supplemental funds for fire departments earmarked at last year's approved contract levels
- Recommended budget restores capital funding to replace vehicles and maintain assets
- Recommended budget includes establishing self sustaining fee schedule for solid waste fund

# Add'l or Clarifying Information

- ☐ Tag office and passport office service expansions to be considered on separate tracks and may require budget amendments with both revenue and expenditure later (timing to adopt budget)
- ☐ Second courtroom operations are being determined and will amend the budget
- ☐ Rosman Park maintenance proposal with the Town was in response to interest from the Town
- ☐ Solid Waste Fee Clarification- Town and City already charge a fee. They would have to remove their fee for County to charge. If they do not, would continue paying tipping rate.
- ☐ Education Funding Clarification Information

# Add'l or Clarifying Information

## ☐ Education Funding as Recommended

- ☐ Recommendation is for a 1.4% increase in operational funding. Other county services 1%
- ☐ Teacher Pay is determined by a statewide base salary rate based on qualifications and experience, local jurisdictions may offer a supplement on top of that.
  - ☐ Recommended funding covers state-controlled pay increases, medical insurance increases and funds the current supplement for our teachers at 8.5%
  - ☐ Only Buncombe in WNC is higher at 9%. For comparison purposes, County employee compensation was set at market, or mid-rate for comparison counties
- ☐ Just as the discussion for county budget items that are being funded through CARES/ARP funding occurred during the budget, indicated to superintendent to be thoughtful on ESSR Funding because there will not be ongoing resources at the county level to support beyond those federal dollars based on property tax growth

# Add'l or Clarifying Information

	TRANSYLVANIA COUNTY SCHOOLS REVENUES FOR OPERATING SPENDING (NO CAPITAL)					5 Yr	5 Yr
	figures from Exhibit 4 of the Transylvania County Schools Annual Financial Report					Cumulative	Avg %
<u>Total Revenues by Source</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>Increase</u>	<u>Change</u>
Federal (Federal Grant Fund)	\$2,818,791	\$2,196,138	\$ 2,455,053	\$ 2,217,286	\$2,248,307		
Change from Prior Year	(\$308,124)	(\$622,653)	\$ 258,915	\$ (237,767)	\$ 31,021	(\$878,608)	
% Change	-9.9%	-22.1%	11.8%	-9.7%	1.4%		-5.7%
State (State Public School Fund)	\$20,091,480	\$20,876,229	\$ 21,343,220	\$ 22,644,472	\$22,683,380		
Change from Prior Year	(\$419,770)	\$784,749	\$466,991	\$1,301,252	\$38,908	\$2,172,130	
% Change	-2.0%	3.9%	2.2%	6.1%	0.2%		2.1%
County (Local Current Fund)	\$10,911,610	\$11,268,648	\$ 11,592,443	\$ 12,179,613	\$12,740,313		
Change from Prior Year	\$552,872	\$357,038	\$323,795	\$587,170	\$560,700	\$2,381,575	
% Change	5.3%	3.3%	2.9%	5.1%	4.6%		4.2%
Total	\$33,821,881	\$34,341,015	\$ 35,390,716	\$ 37,041,371	\$ 37,672,000		
Change from Prior Year	(\$175,022)	\$519,134	\$ 1,049,701	\$ 1,650,655	\$ 630,629	\$3,675,097	
% Change	-0.5%	1.5%	3.1%	4.7%	1.7%		2.1%
Total excluding County	(\$727,894)	\$162,096	\$725,906	\$1,063,485	\$69,929	\$1,293,522	

*Note: Property Tax Base Growth Averaged 1.5% over the past five years*

# Add'l or Clarifying Information

						5 Yr	5 Yr
						Cumulative	Avg %
Funding Level/ADM	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>Increase</u>	<u>Change</u>
1st Month ADM, per DPI	3,462	3,402	3,397	3,327	3,328		
		-1.7%	-0.1%	-2.1%	0.0%		-1.0%
Federal funding/ADM	\$ 814.21	\$ 645.54	\$ 722.71	\$ 666.45	\$ 675.57	\$ 192.83	
	-8.3%	-20.7%	12.0%	-7.8%	1.4%		-4.7%
State funding/ADM	\$ 5,803.43	\$ 6,136.46	\$ 6,282.96	\$ 6,806.27	\$ 6,815.92	\$ 1,545.15	
	-0.3%	5.7%	2.4%	8.3%	0.1%		3.3%
County funding/ADM	\$ 3,151.82	\$ 3,312.36	\$ 3,412.55	\$ 3,660.84	\$ 3,828.22	\$ 1,838.18	
	7.2%	5.1%	3.0%	7.3%	4.6%		5.4%
Total funding/ADM	\$ 9,769.46	\$ 10,094.36	\$ 10,418.23	\$ 11,133.57	\$ 11,319.71	\$ 3,576.16	
	1.2%	3.3%	3.2%	6.9%	1.7%		3.3%

# Discussion- *Be patient, be kind, be courteous and be cordial*

## Workshop Format

- Facilitator- Jaime
- Present prior information and any known options for each item of discussion
- Open for commissioner discussion along with questions
  - Start with person who requested item
  - Opportunity for each to speak
- Once it appears there are 3 in agreement or when 15 minutes is reached I will call for a poll for consensus unless commissioners express interest in continuing discussion
- When consensus is reached, move to the next item
- Determine if Second Workshop is Needed and Schedule before Adjournment
- Public Hearing on Budget to be held at least on June 14 Board of Commissioner meeting with a second expected June 28

# Fire Department FY2021 / 2022 Summary

## Fire Department Budget Summary FY22

**All recommended budgets reflect a 5% increase with no new positions recommended by staff.**

District	Dept.	Dept. Req.	Staff Rec.	Fire Tax 5.00	GF Prop. Tax	Other Rev.	Major Items
Sylvan Val.II	Brevard	\$2,410,506	\$1,576,806	\$413,733	\$0.00	\$1,163,073	Capital Equipment
	LR	\$30,000	\$30,000	\$30,000			LR portion of SVII
	NT	\$30,579	\$30,579	\$30,579			NT portion of SV__
SVII Reserve		\$63,028	\$63,028	<u>\$63,028</u>			Future Sub-Station
<b>Total SVII</b>				<b>\$537,340</b>			
Rosman	Rosman	\$747,113	\$676,780	\$263,128	\$413,652		Operational Increases
Little River	Little River	\$646,050	\$545,200	\$306,858	\$208,342	\$30,000	Capital Equipment
Connestee	Connestee	\$891,150	\$831,900	\$568,515	\$263,385		Operational Increases
Cedar Mtn	Cedar Mtn	\$370,046	\$310,539	\$76,715	\$146,299	\$87,525	Capital Equipment / Grants
Lake Tox.	Lake Tox.	\$1,107,174	\$916,924	\$896,794	\$20,130		Personnel Request
Balsam Gr.	Balsam Gr.	\$198,107	\$154,341	\$49,601	\$103,790	\$950	Personnel Unfilled Carryover FY21
North Trans	North Trans.	\$322,400	\$305,500	\$77,660	\$195,761	\$32,079	Capital / Personnel
Brevard Res.		\$543,350	\$426,450		\$426,450		Personnel / Future Capital
<b>Total</b>		<b>7,235,896</b>	<b>5,868,047</b>	<b>\$2,776,611</b>	<b>\$1,777,809</b>	<b>\$1,313,627</b>	

# Brevard Fire / Sylvan Valley II

- ❑ Requested Budget \$2,410,506
- ❑ Recommended Budget \$1,576,806. Split with City Based on Property Valuation City Portion \$488,073- Sylvan Valley II Portion \$413,733
- ❑ Loan Proceeds \$675,000 (Service Truck Debt Service starts in FY2023, Approximately \$85,000 annually for 10 years) Split between Sylvan II and City
- ❑ Staff is working with City on feasibility of Mini-Pumper to replace future engine (FY23) and Brush truck
- ❑ Sylvan Valley II Budget includes 3 response areas (Brevard Fire \$413,733, North Transylvania \$30,579, Little River, \$30,000)
- ❑ Total Budget Sylvan Valley II \$537,340 (Includes \$63,028 to reserve for future sub-station)
- ❑ Sylvan Valley II Fire Service District Reserve (3/31/21) \$502,373

# Rosman Fire / Service District

- ❑ Requested Budget \$747,113
- ❑ Recommended Budget \$676,780 (\$263,128 from Fire Tax and \$413,652 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = \$21,855
- ❑ Recommended budget includes increases for 4 Air Packs, fuel expense, medical supply expense, 5% increase for personnel and requested rescue equipment.
- ❑ Rosman Fire Service District Reserve (3/31/21) \$28,074

# Little River Fire / Service District

- ❑ Requested Budget \$646,0503
- ❑ Recommended Budget \$545,200 (\$306,858 from Little River Fire Tax, \$30,000 from Sylvan Valley II Fire Tax and \$208,342 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = \$20,090
- ❑ Recommended budget includes increases for debt service increase for Brush Truck, 5% increase for personnel.
- ❑ Little River Fire Service District Reserve (3/31/21) \$50,791

# Connestee Fire / Service District

- ❑ Requested Budget \$891,150
- ❑ Recommended Budget \$831,900 (\$568,515 from Fire Tax and \$263,385 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = \$40,750
- ❑ Recommended budget includes increases for 5 Air Packs, 5% increase for personnel and requested rescue equipment.
- ❑ Connestee Fire Service District Reserve (3/31/21) \$68,668

# Cedar Mountain Fire / Service District

- ❑ Requested Budget \$370,046
- ❑ Recommended Budget \$310,539 (\$76,715 from Fire Tax and \$146,299 from GF Property Tax and other revenue \$87,525)
- ❑ Recommended Budget Increase compared to FY21 = \$37,789
- ❑ Recommended budget includes increases for truck replacement \$50,000 dual purpose engine/tanker, 5% increase for personnel.
- ❑ Grant Request not included in the recommended budget. Staff recommends department submit grant match for approval by BOC.
- ❑ Cedar Mountain Fire Service District Reserve (3/31/21) \$1,484

# Lake Toxaway Fire / Service District

- ❑ Requested Budget \$1,107,174
- ❑ Recommended Budget \$916,924 (\$896,794 from Fire Tax and \$20,130 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = \$32,065
- ❑ Recommended Budget includes increases for service truck reserve \$40,000, 5% increase for personnel
- ❑ Lake Toxaway Fire Service District Reserve (3/31/21) \$124,515

# Balsam Grove Fire / Service District

- ❑ Requested Budget \$198,107
- ❑ Recommended Budget \$154,341 (\$49,601 from Fire Tax, \$950 in donations/fundraisers and \$103,790 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = **(-\$39,716)**
- ❑ Recommended budget includes increases for operational expenditures \$4,000, One month personnel cost (budget assumes the department hires employee by June 1, 2021)
- ❑ Balsam Grove Fire Service District Reserve (3/31/21) \$33,814

\*The budget reduction results from the department not hiring a paid staff person. Budget assumes the department will hire paid staff by June 1, 2021 and utilizes funding from fy21 to cover 11 months of fy22 salary.

# North Transylvania Fire / Service District

- ❑ Requested Budget \$322,400
- ❑ Recommended Budget \$305,500 (\$77,660 from North Transylvania Fire Tax, \$30,579 from Sylvan Valley II Fire Tax, \$1,500 donations/fundraiser and \$195,761 from GF Property Tax)
- ❑ Recommended Budget Increase compared to FY21 = \$11,770
- ❑ Recommended budget includes debt service increase for 1<sup>st</sup> responder vehicle, replacement PPE, 5% increase for personnel.
- ❑ North Transylvania Fire Service District Reserve (3/31/21) \$34,304

# Transylvania County Rescue Squad, Brevard Unit

- ❑ Requested Budget \$543,350
- ❑ Recommended Budget \$426,450 ( \$426,450 from GF Property Tax)
- ❑ Recommended Budget remains flat compared to FY21
- ❑ Recommended budget includes \$0.00 in debt service (reduction of \$48,000 from FY21)
- ❑ Recommended budget provides Rescue Squad Leadership with ability to prioritize funds for future capital / personnel

# Fire Department FY2021 / 2022 Summary

## Fire Department Budget Summary FY22

**All recommended budgets reflect a 5% increase with no new positions recommended by staff.**

District	Dept.	Dept. Req.	Staff Rec.	Fire Tax 5.00	GF Prop. Tax	Other Rev.	Major Items
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SVII Reserve		\$63,028	\$63,028	<u>\$63,028</u>			Future Sub-Station
<b>Total SVII</b>				<b>\$537,340</b>			
Rosman	Rosman	\$747,113	\$676,780	\$263,128	\$413,652		Operational Increases
Little River	Little River	\$646,050	\$545,200	\$306,858	\$208,342	\$30,000	Capital Equipment
Connestee	Connestee	\$891,150	\$831,900	\$568,515	\$263,385		Operational Increases
Cedar Mtn	Cedar Mtn	\$370,046	\$310,539	\$76,715	\$146,299	\$87,525	Capital Equipment / Grants
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Balsam Gr.	Balsam Gr.	\$198,107	\$154,341	\$49,601	\$103,790	\$950	Personnel Unfilled Carryover FY21
North Trans	North Trans.	\$322,400	\$305,500	\$77,660	\$195,761	\$32,079	Capital / Personnel
Brevard Res.		\$543,350	\$426,450		\$426,450		Personnel / Future Capital
Total		7,235,896	5,868,047	\$2,776,611	\$1,777,809	\$1,313,627	

These recommendations result in a fire and rescue tax increase of \$.0253 cents and a property tax rate of \$.5853/\$100 valuation.

# Solid Waste Funding Options- Let's Talk Trash!

## Background

- Fall 2020 two solid waste workshops resulting in a decision to expand the landfill instead of move towards transferring solid waste out of county. Engineering study reflected it would be less costly over the longer term by keeping the landfill operational.
- Over the long term (30 years), the transfer station model (hauling trash to landfills elsewhere) would cost approximately \$20 million more over the equivalent time period when compared to operating a landfill through 2052.
- The study also indicated that the expense to properly operate and maintain the landfill over that time would require generating revenues of over \$100 per ton over the same time period.
- The current tipping fee rate for the County is \$60 per ton of municipal solid waste and convenience site users pay \$1.50 per bag of trash

# Solid Waste Funding Options- Let's Talk Trash!

**Problem: \$1,711,710 annual shortfall**

**FY 22 Projected Solid Waste Budget Total Expenditures:**

**\$4,117,960**

**FY 22 First Pass Revenue Estimate (existing fee structure intact)**

**\$2,406,250**

- **Operating budget effectively flat, no new personnel, no planned increases in operating expenditures and no expansion of services**
- **Expenses include beginning engineering work for expansion and permitting a new cell**
- **Also includes expenses to maintain proper equipment both for convenience site operation (boxes, trucks to transport, etc) and for landfill construction**

# Solid Waste Funding Options- Let's Talk Trash!

## Ongoing Financial Needs

- Transylvania County Landfill had a prior history of repeated violations from the state, particularly regarding leachate. Failure to properly fund operations can lead to hefty fines. Landfills are highly regulated construction sites operating under all weather conditions and under strict mandates dictating minimum requirements for heavy equipment and staffing. Additional costs due to long term construction repairs can be avoided with adequate funding of the solid waste operations.
- The County's landfill is a long term liability – the County is required by state and federal law to set aside cash every year to cover the future costs – if enough money isn't set aside, the County's other revenues are pledged against that liability – if fees don't pay, future property taxes will.
- Addressing the leachate issue and keeping the landfill facility in strict compliance has meant the annual operating budget is closer to \$2.6 million as opposed to \$1.9 million, as we have seen since FY 2018.
- During annual budget discussions and quarterly financial reports, staff have raised the issue that operating revenues for the Solid Waste department cover approximately two thirds of the revenue.

# Solid Waste Funding Options- Let's Talk Trash!

## Long Term Financial Picture

- Solid waste fund is an enterprise fund and intended to operate on separate revenues from the general fund. All reporting with state and federal entities has disclosed the County intends for user fees to cover the costs.
- Transylvania County has used the pay per throw system for 20 years using stickers with minimal change to the sticker price of \$1.50 despite the rising costs of solid waste management - property taxes have effectively kept the price of stickers lower than the true cost of disposal.
- Over the past twenty five years of the current price system the revenues in the Solid Waste Fund have covered the annual operating expenses in only two years
- Future improvements would be eligible for a revenue bonds (paying construction costs over life of improvements is cheaper than paying cash for the entire construction cost) if revenues are sufficient to support this – the County used revenue bonds to finance prior cell construction at Woodruff before pay-as-you-throw.

# Solid Waste Funding Options- Let's Talk Trash!

## Trends

- In 2020, 87% of the waste that went into the landfill was MSW, or household waste. Construction and Debris has been trending down as larger outfits find other outlets for the material – sometimes going to other counties where property taxes are subsidizing tipping fees (ex; Pickens County, SC.)
- C&D has declined by several thousand tons over the past several years on an annual basis.
- In recent years, the amount of waste going in has remained relatively flat.
- Recycling is being impacted by changing international policy - It still costs to collect and ensure that recycling makes it to its destination. Recycling revenues do not currently support recycling expenses and account for approximately 2% of annual revenue.
- Some options that seem simple or straightforward are more complicated after review.

# Solid Waste Funding Options- Let's Talk Trash!

## Community Desires

- Community has raised concerns about littering, dumping and trash throughout the county.
- Convenience site usage is trending up and there has been some requests to add additional sites, especially towards Lake Toxaway (convenience site use has made the County its own fourth largest customer at the landfill – with staff moving almost 3,000 tons in a year from convenience sites to the landfill)

# Solid Waste Funding Options- Let's Talk Trash!

## What are other counties doing?

- Transylvania's fee structure is unique for our size and geographic location because of the Pay as you throw program
- Counties tend to either have a single landfill/transfer station and rely on private haulers OR operate convenience sites (not all of the above) – the fee structure allows a citizen in an unincorporated
- Most counties do not have onsite fees or cash handling at convenience sites – citing security risks, cash handling concerns, staffing costs and location of sites.
- Solid waste operations that operate purely on a pay-as-you-throw basis are those in large urban areas that have population density to support the business model.
- According to DEQ, 61% of local governments offering solid waste and recycling levied a household/improved parcel fee to fund those services – using a tax-like fee for a type of facility is a common approach in rural areas.

# Solid Waste Funding Options- Let's Talk Trash!

## What's in a fee?

- N.C. GS 153A – 164 establishes the legal authority for a County to operate a landfill or solid waste facility and levy fees for its use or for its availability.
- Most mountain counties north and west of Transylvania levy a similar fee.
- It has to be on improved parcels – and cannot be levied if another government is already levying it (aka City and Town parcels are exempt because the City and Town levy an availability fee. )
  - *Note: City and Town parcels will ONLY be included in the City and Town elect to drop their fee. If they keep their fee, both will continue paying the tipping rate.*
- Some counties add additional definitions to the fee – levying fee by bedrooms or by if residential or commercial property.
- Fee, as proposed, would make the convenience center model available for resident's use
  - This could support residents in their roadside clean up efforts

# Solid Waste Funding Options- Let's Talk Trash!

	Fee Structure	Advantages / Disadvantages
<b>Option 1a- PAY FOR PAY AS YOU THROW</b>	Bag Fee \$12 Tipping Fee \$60	Increases cash flowing through convenience centers (increases current risks)  High per bag fee may increase dumping/litter  Keeps financial incentive to recycle for citizen (note: county still incurs costs)
<b>Option 1b PAY AS YOU THROW + TAXES KEEP PRICES LOW</b>	Bag Fee \$1.50 Tipping Fee \$60 Tax Increase 2.44 cents*	Keeps financial incentive to recycle for citizen (county still incurs costs)  Citizens from other counties can still use the sticker/convenience model and don't pay property taxes to supplement.  Closes the financial gap with resources outside of the Solid Waste Department (not a true enterprise fund, no ability to use revenue bonds)  Vacant parcels, which do not generate trash, are taxed to pay for solid waste operations.

# Solid Waste Funding Options- Let's Talk Trash!

## Funding Options

	Fee Structure	Notes
<b>Option 2- Property Tax and Tipping, Convenience Sites for Residents Only</b>	Tipping Fee \$60 Tax Increase 2.94 cents*	<p>*Cannot finance future improvements with revenue bonds</p> <p>Only residents who are paying for tax can use convenience sites – access is offered to paid-up taxpayers</p> <p>No fee at convenience sites, makes it convenient to throw away and could decrease litter/dumping</p> <p>Takes away incentive to recycle, but could add a requirement that must be resident AND bring recycling with household trash (2 counties reported they do this)</p>

# Solid Waste Funding Options- Let's Talk Trash!

## Funding Options

	Fee Structure	Notes
Option 3- Improved Parcel Fee and Tipping	Improved Parcel Fee \$200 Tipping Fee \$60	<p>Only residents who are paying for tax can use convenience sites</p> <p>No fee at convenience sites, makes it convenient to throw away and could decrease litter/dumping</p> <p>Takes away incentive to recycle, but could add a requirement that must be resident AND bring recycling with household trash (2 counties reported they do this)</p> <p>Some room to lower tipping fees to offset costs for citizens who use private haulers</p>

# Solid Waste Funding Options- Let's Talk Trash!

## Funding Options

	Fee Structure	Notes
Option 4- Reduce Costs by eliminating convenience sites	Tipping Fee \$60	Convenience Sites Eliminated, reducing annual costs by approximately \$1 million
	Parcel Fee \$110 OR	Likely see more contract haulers
	Tax	Could see more littering/dumping and less recycling due to reduced convenience
	Increase 2.2 cents*	
	**This assumes all convenience waste would then convert to tipping fees	

# Next Steps

## **Is there a reason you'd like to have another workshop?**

- If so, we can schedule either May 18 for a standalone workshop or your second May meeting.
  - If not, we can proceed with updating the budget as directed tonight in the workshop and move towards advertising for our two June public hearings.
- 
- Thank you for your time, energy and patience in this complex and necessary process of local governance!