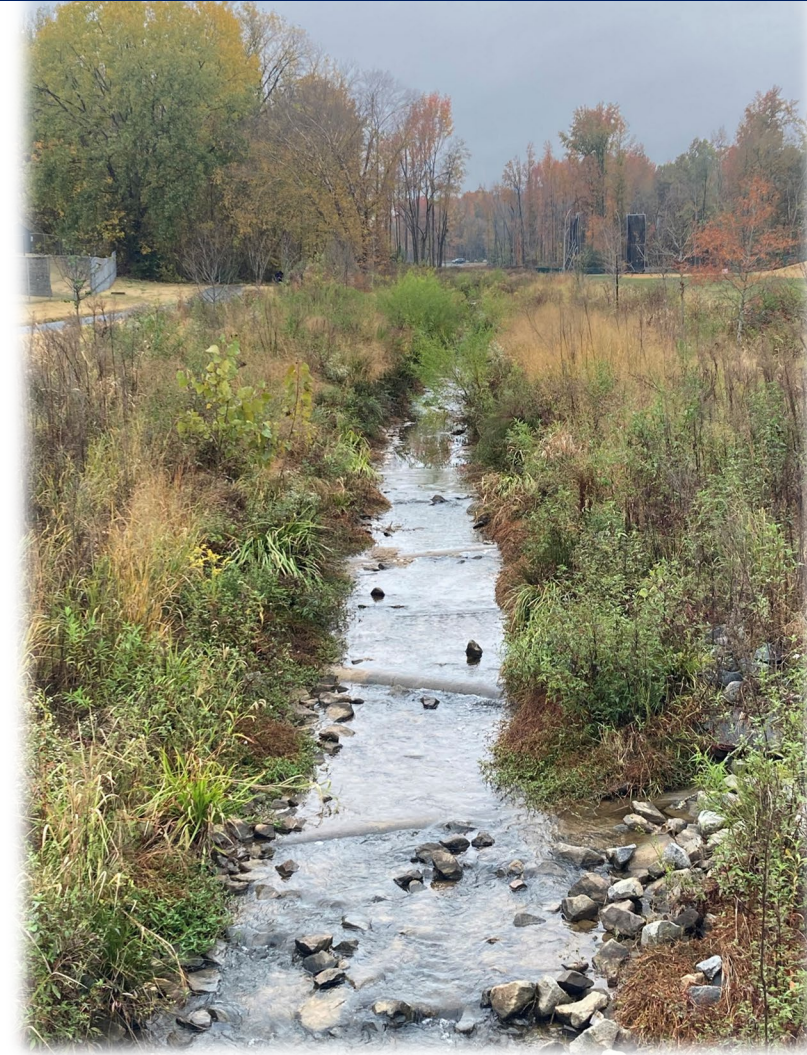
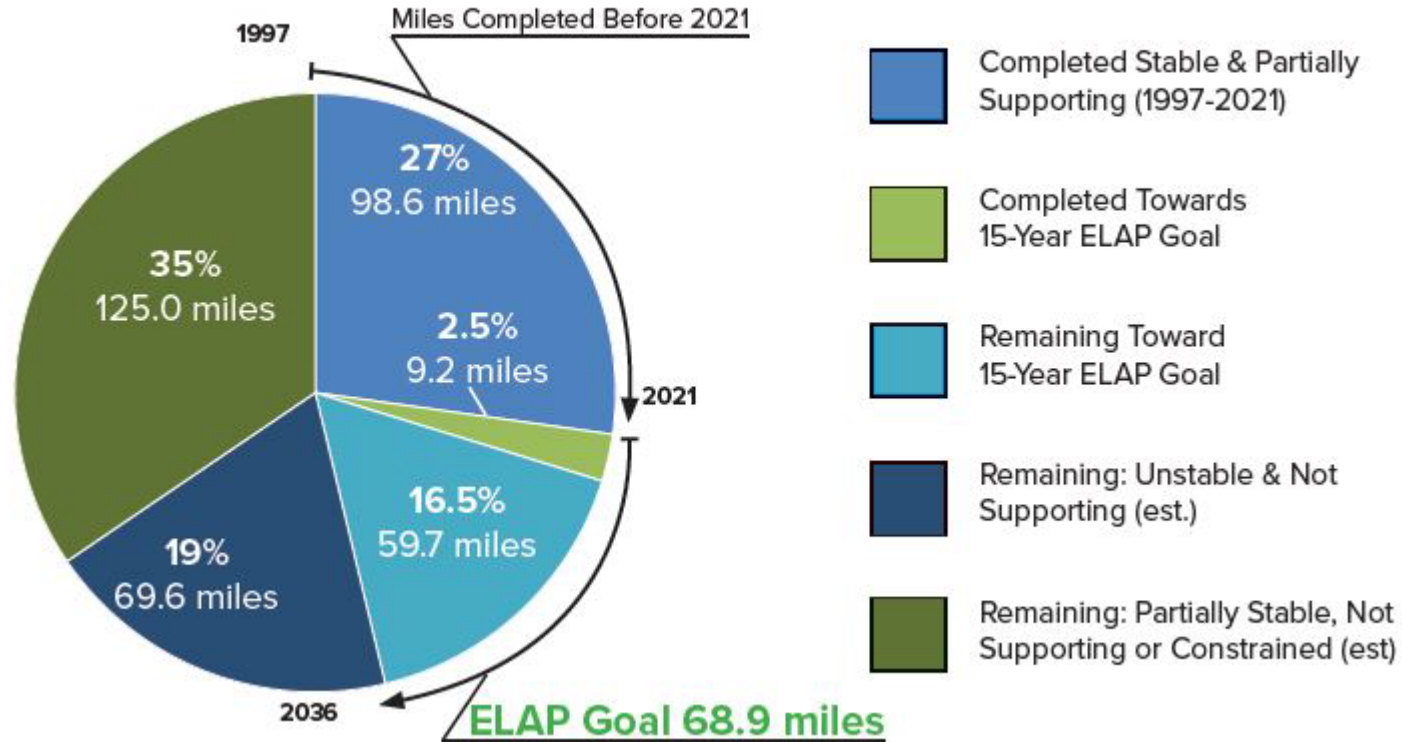


# Storm Water Services Fees

Proposal for FY2025

# Stream Improvement Progress

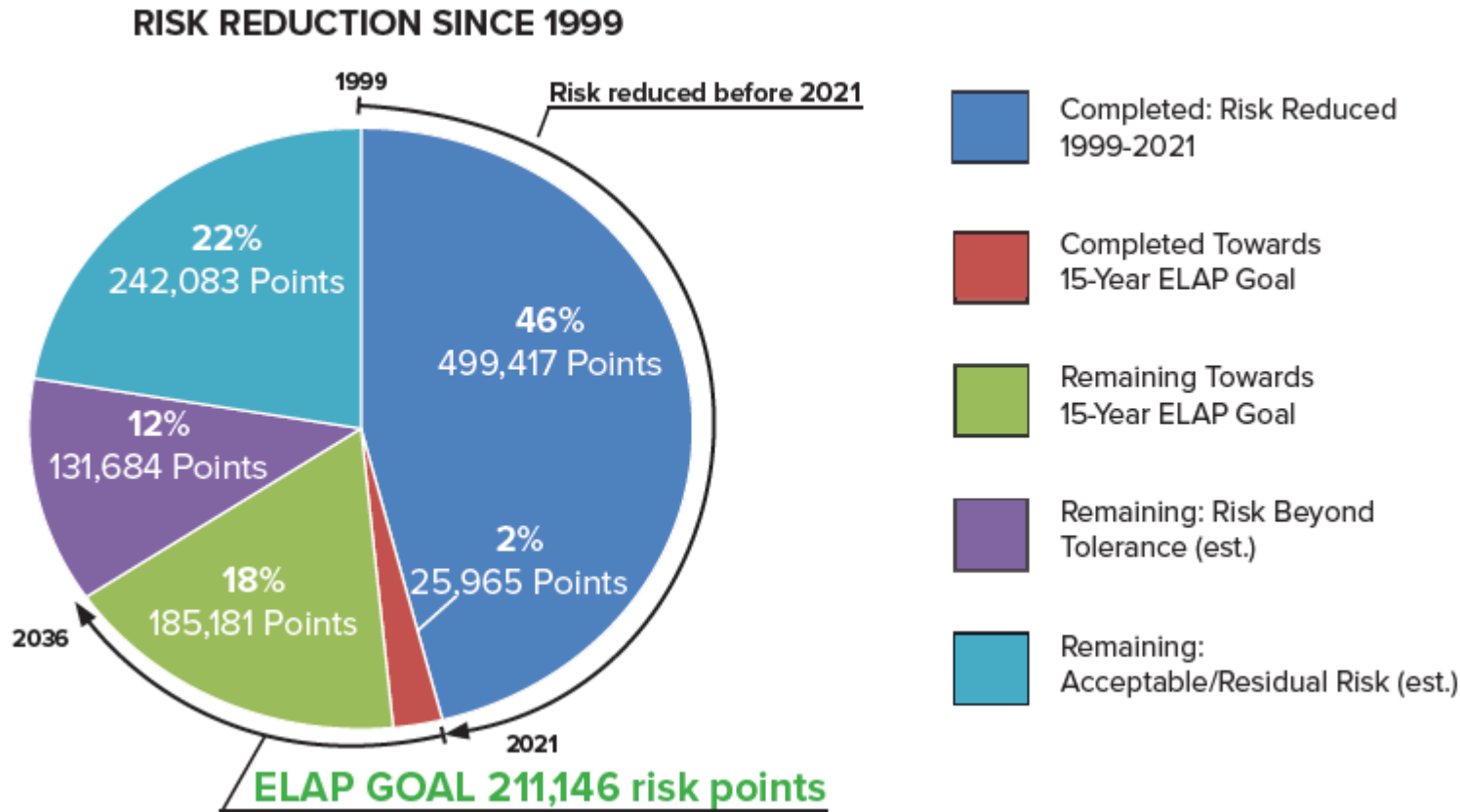
## STREAM IMPROVEMENTS SINCE 1997



*Toby Creek Stream Restoration*



# Flood Mitigation Progress



*Home Elevation*



*Home Demolition*

# Storm Water Budget Highlights

- Support the 2035 goals of the ELAP (Increased Capital Costs = **\$3.2 M**) based upon the financial model

# Storm Water Budget Highlights

- Proposed FY2025 fee increase based on financial model and associated funding strategy
- Assumes \$50M Bond Sale in FY2027

## Major System Fee (Countywide)

Tiers	FY2024 Monthly Rate	FY2025 Monthly Rate (proposed)	FY2025 Monthly Rate Increase (proposed)
I	\$1.12	\$1.21	\$0.09
II	\$1.71	\$1.84	\$0.13
III	\$2.60	\$2.81	\$0.21
IV	\$4.84	\$5.23	\$0.39
Commercial (per acre)	\$29.93	\$32.32	\$2.39

# Land Development Services Fee Model

- Regulatory services provided on behalf of the Towns and City (floodplain only)
- Land Development Fee Model developed in FY2020 to recover 100% of its costs for each service and minimize subsidies from other services
- Fees have not been adjusted since FY2021 based upon model predictions.
- Proposed fee increases will be presented to the Land Development Budget Committee (made up of 5 Town Managers and the Director of County Storm Water) on April 16, 2024.
- Proposed fee increases (floodplain only) are supported by the Storm Water Advisory Committee.
- Proposed fee increases will be shared with the development community (Home Builders Association and the Real Estate and Building Industry Coalition) in April 2024

# Land Development Services Fee Model

- Proposed Floodplain Permit fees will more accurately cover costs for providing services and have not been adjusted since FY2021

Fee Type	FY24 Fee	FY25 Fee
<b>Floodplain Permit Fees (last updated FY21)</b>		
Development in the Flood Fringe - Minor Impact	\$ 540	\$ 810
Development in the Flood Fringe - Major Impact	\$ 1,200	\$ 2,000
Development in the Floodway - Minor Impact	\$ 2,600	\$ 4,000
Development in the Floodway - Major Impact	\$ 6,200	\$ 10,200
Community Letter of Map Revision	\$ 6,200	\$ 10,400

Note: Minor adjustments to proposed fees may be made prior to final approval

# Land Development Services Fee Model

- Proposed Land Development fees will more accurately cover costs for providing services and have not been adjusted since FY2021

Fee Type	FY24 Fee	FY25 Fee
<b>Land Development Fees - Single-year Projects (last updated FY21)</b>		
Concept Plan - Commercial	\$ 2,200	\$ 2,400
Concept Plan - Subdivision	\$ 2,200	\$ 2,400
Small Commercial Plan	\$ 4,500	\$ 4,700
Plat Review	\$ 1,500	\$ 1,700
Erosion Control Only per denuded acre	\$ 620	\$ 710
Driveway Permit	\$ -	\$ -
Minor Revision to Approved Plans	\$ 970	\$ 1,500
Major Revision to Approved Plans	\$ 1,800	\$ 2,300
Plat Revision	\$ 740	\$ 810
As-Built Survey - Storm Drainage	\$ 740	\$ 1,300
As-Built Survey - BMP	\$ 1,100	\$ 1,900
Posting Bond	\$ 1,200	\$ 1,300
Renewing Bond	\$ 1,200	\$ 1,300
Replacing Bond	\$ 1,200	\$ 1,300
Releasing Bond	\$ 1,200	\$ 1,300
Bond Default Letter	\$ 530	\$ 560
Re-Inspection	\$ 370	\$ 430
Re-Plan Review (\$/hr)	\$ 110	No Change

Note: Minor adjustments to proposed fees may be made prior to final approval



# Land Development Services Fee Model

- Proposed Land Development fees will more accurately cover costs for providing services and have not been adjusted since FY2021

Fee Type	FY24 Fee	FY25 Fee
<b>Land Development Fees - Single-year Projects (last updated FY21)</b>		
Large Commercial Plan (>1 acre denuded or PCO applies)	\$ 9,300	\$ 9,400
Per denuded acre (>5 acres)	\$ 1,000	No Change
Subdivision		
(≤10 acres denuded)	\$ 16,200	\$ 16,500
Per denuded acre	\$ 1,050	No Change
(>10 and ≤ 25 acres)	\$ 26,700	\$ 27,500
Per denuded acre	\$ -	No Change
(>25 acres)	\$ 26,700	\$ 27,500
Per denuded acre (>25 acres)	\$ 500	No Change
Public Projects	\$ 4,600	\$ 4,900
Public Projects per denuded acre	\$ 1,000	No Change

Note: Denuded means to “strip/clear land” for development. Minor adjustments to proposed fees may be made prior to final approval

# Solid Waste Services Fees

Proposal for FY2025

# Solid Waste Fee Model

[illegible]

# Solid Waste Fee Model

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Scenarios:	Annual Assessment (Residential)												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scen. 1	\$ 39.50	\$ 45.50	\$ 51.50	\$ 57.50	\$ 57.50	\$ 57.50	\$ 57.50	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00
Scen. 2	\$ 39.50	\$ 39.50	\$ 44.50	\$ 49.50	\$ 54.50	\$ 59.50	\$ 59.50	\$ 59.50	\$ 59.50	\$ 59.50	\$ 59.50	\$ 59.50	\$ 59.50
Scen. 3	\$ 39.50	\$ 41.00	\$ 42.50	\$ 44.00	\$ 45.50	\$ 47.00	\$ 48.50	\$ 50.00	\$ 51.50	\$ 53.00	\$ 54.50	\$ 56.00	\$ 57.50
Scenarios:	Estimated Revenues												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scen. 1	40,708,675	44,935,994	49,271,279	53,414,215	54,474,070	55,555,114	56,657,770	56,354,595	57,471,710	58,610,972	59,772,820	60,957,702	62,166,074
Scen. 2	40,708,675	41,937,100	45,094,070	48,562,079	52,150,933	55,864,076	56,972,913	58,103,918	59,256,019	60,430,968	61,629,216	62,851,225	64,097,468
Scen. 3	40,708,675	42,686,824	44,615,496	46,290,867	48,015,567	49,790,900	51,618,201	53,498,839	55,432,700	57,422,521	59,469,765	61,575,934	63,742,567
Scenarios:	Estimated Operating Expenses												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Scen. 1	34,223,168	27,638,310	29,097,459	30,400,383	31,342,394	31,112,666	32,076,046	33,068,327	34,060,377	35,082,189	36,134,654	37,218,694	38,335,255
Scen. 2	34,223,168	27,638,310	30,097,459	31,400,383	32,342,394	32,112,666	32,076,046	33,068,327	34,060,377	35,082,189	36,134,654	37,218,694	38,335,255
Scen. 3	34,223,168	27,638,310	29,097,459	30,400,383	31,342,394	31,112,666	32,076,046	33,068,327	34,060,377	35,082,189	36,134,654	37,218,694	38,335,255

Note: Residential Availability Fee shown in Yellow Highlighting for Scenario #2 increases by \$5/property/year through FY27.

Borrowing expected in mid\_FY25 of \$47M

# Solid Waste Fee Highlights

## **NO INCREASE PROPOSED FOR RESIDENTIAL DISPOSAL FEES**

**Residential “Flat-Fee”** costs charged at Full-Service Centers **will be not be increased** to match the “weighed” disposal rate.



# Solid Waste Fee Highlights

**Residential Availability Fee (RAF):** adjustment to cover costs associated management of infrastructure, recyclables processing and ongoing capital projects.

- **Presented to the BOCC on Nov. 15, 2022;** \$5/property increase was recommended and acknowledged by the BOCC. Anticipated fee increases through FY27.
- **FY25** proposed to increase **\$5/property annually (0.42/month/property);**
- Currently **\$44.50/annually/property** proposed to **\$49.50** annually

# Solid Waste Technical Fee Highlights

Proposed increases in tip fees to cover contractual increases

- **Speedway Landfill:** \$38.95 to **\$40.00**/ton
- **Non-County Recyclables:** \$116 to **\$124.00**/ton
- These costs affect those external jurisdictions that are party to Agreements for waste disposal and recycling processing.

# Solid Waste Technical Fee Highlights

- Construction Debris: **\$57/ton to \$60/ton**
- Yard Waste: **\$36/ton to \$38/ton**
- Annual **Out of County** Residential Stickers:
  - Increase by \$10 annually: **\$100 for a year; \$50 for 2<sup>nd</sup> half year**
- **Transfer Fee** - \$12/ton to \$16/ton
  - Added to other disposal fees and will affect commercial customers and the City who will use the new center.

# Solid Waste Technical Fee Highlights

- **Tires and TV Disposal:**
  - Tires will increase by **\$0.50**/tire for all sizes
  - TV disposal for **Commercial Customers** will increase \$5/unit:  
from \$30 to \$35 each device
- **Commercial Recycling Collection:**
  - Monthly collection will increase by \$15 per customer; from \$60/month to \$75/month (this is a voluntary program for participants who choose to have full business recycling)

# QUESTIONS ?