

Response to Questions on the FY 2011 Budget

Request By: Supervisor Hudgins

Question: Why are the non-general fund rates for refuse collection, refuse disposal and leaf collection flat and not rising for 2011-2013?

Response: The fees for refuse collection, refuse disposal and leaf collection are established based on past experience and future projections. Fee recommendations are based on a five-year forecast, to maintain rates that are fairly stable and avoid dramatic increases or decreases in the fees charged. Rate stabilization reserves are established in each fund to provide this buffer. The refuse disposal fee is not increasing due to a reduction in the cost of disposal, allowing the rate to be maintained at a stable level. The flat disposal fees, cost control activities and the rate stabilization reserve result in the recommendation for the FY 2013 refuse collection rate to be maintained at the FY 2012 Adopted Budget Plan level. The leaf collection fee and leaf collection operating costs are dependent on many things, most notably the assessed value of the property, weather conditions, and the cost of leaf processing. Projections of each of these, in conjunction with use of the rate stabilization reserve, allow the rate to remain at its current level.