



Tamalpais Community Services District

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AGENDA

TAMALPAIS COMMUNITY SERVICES DISTRICT Board of Directors Special Work Session

Wednesday, July 25, 2012

**TCSD Main Offices
305 Bell Lane, Mill Valley
8:45am**

1. **CALL TO ORDER**

2. **ROLL CALL:** President, Steffen Bartschat, Directors: Jim Jacobs, Linda Johnson, Gretchen Stagg and Jeff Brown

3. **APPROVE AGENDA**

4. **PUBLIC EXPRESSION**

Members of the public are invited to address the Board concerning topics, which are not listed on the Agenda (If an item is agendaized, interested persons may address the Board during the Board's consideration of that item). Speakers should understand that except in very limited situations, State law precludes the Board from taking action on or engaging in extended deliberations concerning items of business which are not on the Agenda. Consequently, if further consideration is required, the Board may refer the matter to its staff or direct that the subject be added to an agenda for a future meeting. The Board reserves the right to limit the time devoted to this portion of the Agenda and to limit the duration of speakers' presentations.

5. **GENERAL BUSINESS**

A. Discussion and review of proposed 2012-2013 refuse changes as they apply to commercial multi-family and single family customers - **Jerry Taylor**

6. **ADJOURNMENT**


Attachment

- List of multi-family and commercial addresses
- List of duplex addresses

Date: July 25, 2012

ITEM #5A

STAFF REPORT

To: Board of Directors
From: Jon Elam, General Manager 
Subject: Discussion of Refuse Charges

Staff has been busy preparing the list for sewer and refuse for next year's tax rolls. Today's workshop focuses on refuse charges, as most of the modifications are in that area.

The Board has agreed to modify individual charges for refuse to correlate with the actual number of carts at each residence/duplex/multi-family unit. Attached are informational documents reflecting those changes.

Document 1

Duplexes

The District currently has a cart mix of seven options for 164 duplexes.

Forty duplexes have one 35-gallon cart. In 2011-2012 the duplex charge was \$504, or \$252 per unit. In 2012-2013 the new rate is projected to be \$373, or \$186.50 per unit. Revenue for this category is reduced from \$20,160 to 14,290, for a difference of \$5,240.

Sixty duplexes have two 35-gallon carts or one cart for each unit. In 2011-2012 the duplex charge was \$708, or \$354 per cart. In 2012-2013 the new rate is projected to be \$575 or \$287 per unit. Revenue for this category is reduced from \$48,852 to \$39,675, for a difference of \$9,117.

Six duplexes have three 35-gallon carts. In 2011-2012 this generated \$5400. In 2012-2013 the new rate is projected to be \$767, or \$255.66 per cart. Revenue for this category is reduced from \$5400 to \$4602, for a difference of \$798.

Thirty-three duplexes have one 65-gallon cart. In 2011-2012 the duplex charge was \$708, or \$354 per unit. In 2012-2013 the new rate is projected to be \$575, or \$287.50 per unit. Revenue for this category is reduced from \$23,364 to \$18,975 for a difference of \$4,389.

In total, the District's revenue projected from duplexes will be reduced by \$22,732.

Document 2

Apartments

In 2011-2012 each apartment unit was charged the flat residential rate of \$373 per apartment. For example, 401 Ash, which has 10 apartment units paid a bill of \$3,730. That apartment building has 5 65-gallon carts. In 2012-2013 it is projected the District would charge a per cart rate of \$575 for 5 65-gallon carts for a total of \$2875, a reduction in revenue of \$855.

With a total of 31 apartment complexes totaling 271 units, refuse revenue generated for 2011-2012 was \$120,218. The new per cart charge reduces income by \$15,683.

Document 3

Commercial

This document reviews all commercial accounts, a total of 21 businesses. In 2011-2012 \$82,684 in revenue was generated. Projected 2012-2013 income will be \$84,372.

In summary, the new per cart charges make rates more reflective of actual service levels. We can reduce charges without the necessity of a Prop 218 hearing, whereas increases would require that.

Recommended Action: Discussion.

TCSD REFUSE -- DUPLEX RESIDENCES

PRELIMINARY

REPORT FOR BOARD WORKSHOP JULY 25 2012

①

Number and Sizes of Brown Carts	1 @ 35g	2 @ 35g	3 @ 35g	4 @ 35g	1 @ 65g	1 @ 35g + 1 @ 65g	2 @ 65g	Total Across
Number of Accounts	40	69	6	1	33	11	4	164

2011-12 Duplex Rate	\$ 504.00	\$ 708.00	\$ 900.00	\$ 1,092.00	\$ 708.00	\$ 900.00	\$ 1,092.00	
2011-12 Estimated Revenue	\$ 20,160	\$ 48,852	\$ 5,400	\$ 1,092	\$ 23,364	\$ 9,900	\$ 4,368	\$ 113,136

Potential 2012-13 Rate	\$ 373.00 <i>(186.00)</i>	\$ 575.00 <i>(287.50)</i>	\$ 767.00 <i>(286.00)</i>	\$ 959.00 <i>(239.75/CT)</i>	\$ 575.00 <i>287.50</i>	\$ 767.00 <i>256.00/CT</i>	\$ 959.00 <i>(239.25)</i>	
Potential 2012-13 Revenue	\$ 14,920	\$ 39,675	\$ 4,602	\$ 959	\$ 18,975	\$ 8,437	\$ 3,836	\$ 91,404

Poetential Change from 2011-12 to 2012-13	\$ (5,240)	\$ (9,177)	\$ (798)	\$ (133)	\$ (4,389)	\$ (1,463)	\$ (532)	\$ (21,732)
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TCS D REFUSE SERVICE

PRELIMINARY

APARTMENTS FOR DISCUSSION AT WORKSHOP JULY 25 2012

Address	A.P. #	2011 - 12				PER UNIT	2012-13 IF BILLED BY # OF LARGE CARTS * \$575				CHARGE	
		Units	Large Tipplers	P/U Days	Multiplier		Units	Large Cart	Small Cart	P/U Days		Multiplier
401 Ash	050-242-23	10	5	Friday	1	\$ 3,730	10	5	Friday	1	\$ 2,875	\$ 373
360 Jean	050-255-08	8	4	Friday	1	\$ 2,984	8	4	Friday	1	\$ 2,300	\$ (855)
301 Laurel	050-255-07	8	4	Friday	1	\$ 2,984	8	4	Friday	1	\$ 2,300	\$ (684)
302 Laurel	050-252-21	4	2	Friday	1	\$ 1,492	4	2	Friday	1	\$ 1,150	\$ (684)
403 Maple	050-241-01	8	4	Tu + Fri	1.8	\$ 5,371	8	4	Tu + Fri	2	\$ 4,600	\$ (342)
405 Maple	050-241-36	8	2	Tu + Fri	1.8	\$ 5,371	8	2	Tu + Fri	2	\$ 2,300	\$ (771)
406 Maple	049-101-70	8	4	Tuesday, RC=Fri	1	\$ 2,984	8	4	Tuesday, RC=	1	\$ 2,300	\$ (3,071)
407 Maple	050-241-39	6	3	Friday	1	\$ 2,238	6	3	Friday	1	\$ 1,725	\$ (684)
507 Northern	049-101-09	26	2 bins	Monday 2, Thu 1 RC=Fri		\$ 9,100	26	2 bins	Monday 2, Thu 1		\$ 9,100	\$ (513)
401 Pine St	050-251-32	6	5	Friday	1	\$ 2,238	6	5	Friday	1	\$ 2,875	\$ 637
402 Pine St	050-243-28	3	2	Friday	1	\$ 1,119	3	2	Friday	1	\$ 1,150	\$ 31
384 Pinehill Rd	050-083-04	16	8	Tuesday	1	\$ 5,968	16	8	Tuesday	1	\$ 4,600	\$ (1,368)
385 Pinehill Rd	050-094-12	8	6	Tuesday	1	\$ 2,518	8	6	Tuesday	1	\$ 3,450	\$ 932
396 Pinehill Rd	050-151-12	38	18	Tu + Fri, RC=Tu	1.8	\$ 16,087	38	18	Tu + Fri, RC=Tu	1.5	\$ 15,525	\$ (562)
503 Pineco St	049-101-46	5	2	Tu + Fri	1.8	\$ 3,357	5	2	Tu + Fri	2	\$ 2,300	\$ (1,057)
300 Poplar	050-251-30	9	5	Friday	1	\$ 3,357	9	5	Friday	1	\$ 2,875	\$ (482)
301 Poplar	050-252-26	8	5	Friday	1	\$ 2,984	8	5	Friday	1	\$ 2,875	\$ (109)
402 Spruce St	050-242-27	2	2	Friday	together	\$ 575	2	together	Friday	together	\$ 575	\$ -
413 Shoreline	050-242-25	2	2	Friday	together	\$ 575	2	together	Friday	together	\$ 575	\$ -
415 Shoreline	050-243-02	2	2	Friday	together	\$ 575	2	together	Friday	together	\$ 575	\$ -
204 Villa Garden	052-062-18	42	21	Tu + Fri, RC=Tu	1.8	\$ 28,199	42	21	Tu + Fri, RC=Tu	2	\$ 24,150	\$ (4,049)
402 Wendy Way	050-152-05	4	4	Tuesday	1	\$ 1,492	4	4	Tuesday	1	\$ 2,300	\$ 808
383 Woodside (Uppers)	050-094-19	6	3	Tuesday	1	\$ 2,238	6	3	Tuesday	1	\$ 1,725	\$ (513)
389 Woodside a.k.a. 383 Pinehill	050-094-20	6	2	Tuesday	1	\$ 2,238	6	2	Tuesday	1	\$ 1,150	\$ (1,088)
410/412 Shoreline	050-151-11	6	6	Tuesday	1	\$ 2,238	6	0	Tuesday	1	\$ 2,238	\$ -
424 Shoreline	050-151-05	5	5	Tuesday	1	\$ 1,865	5	0	Tuesday	1	\$ 1,119	\$ (746)
381 Marin Avenue	049-152-25	4	4	Wednesday	1	\$ 1,492	4	0	Wednesday	1	\$ 1,492	\$ -
303 Dawn Court	049-171-18	3	3	Wednesday	1	\$ 1,119	3	0	Wednesday	1	\$ 746	\$ (373)
315 Shoreline	052-041-34	3	3	Tuesday	1	\$ 1,119	3	0	Tuesday	1	\$ 1,119	\$ -
307 Sunset Way	050-163-07	3	3	Tuesday	1	\$ 1,119	3	3	Tuesday	1	\$ 1,725	\$ 606
374 Sunset Way	050-162-03	4	4	Tuesday	1	\$ 1,492	4	0	Tuesday	1	\$ 746	\$ (746)
271											\$ (15,683)	

TCSO REFUSE SERVICES -- COMMERCIAL ACCOUNTS

PRELIMINARY FOR BOARD WORKSHOP JULY 25 2012

FOR 2011 - 2012

with MULTIPLIER 2012 - 2013

IF NO MULTIPLIER DISCOUNT

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Lanndrymat	201 Flamingo Rd	025-051-34		2		575	Tu & F	1.8	\$ 1,035	Bill to Parrish
Cleaners	203 Flamingo Rd	025-051-34		1		373	Tu & F	1.8	\$ 671	Bill to Parrish
Delano's Market	205 Flamingo Rd	025-051-34		5		0			\$ -	Bill to Parrish
Dentist	231 Flamingo Rd	025-051-34	1			575	Tuesday	1	\$ 575	Bill to Parrish
Green Door	231A Flamingo Rd	025-051-34	1	1		373	Tuesday	1	\$ 373	Bill to Parrish
All 5 businesses		025-061-34							\$ 2,654	Parrish

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Coffee Shop	Shoreline Hwy	025-061-19	2			959	M & F	1.8	\$ 1,726	Coffee Shop 2CCX 900*1.8 - Parrish
Design Studio	Shoreline Hwy	025-061-19	1			575	Tuesday	1	\$ 575	DESIGN STUDIO ILCIX - Parrish
2 businesses	Shoreline Hwy	025-061-19							\$ 2,301	Parrish
Video Droid/ New TJ's	Shoreline Hwy	025-061-14	1			575	Thursday	1	\$ 575	Resume July 2011
Wallgreens	Shoreline Hwy	025-061-31		2		0	5 days	3.3	\$ 16,474	Wallgreens 2B5X
Motorcycle + 2 apts	Shoreline Hwy	025-061-11		3		767	Friday	1	\$ 767	Motorcycle + 2 apts -3C
Bertolli	Shoreline Hwy	025-061-35		1		0	Tu & F	1.8	\$ 4,493	Bertolli 1B2X
Tam Junction Center	Shoreline Hwy	025-061-23		5		0	MWF	2.3	\$ 18,368	Jasmine 5B3X
Arco	Shoreline Hwy	025-061-24		1		0	Tu & F	1.8	\$ 4,493	Arco 1B2X
Pet Hospital	Shoreline Hwy	025-061-16	3			0	Friday	1	\$ 1,302	Pet Hospital 3LCIX
London Chimney	Shoreline Hwy	025-061-17		1		0	TWTF	2.8	\$ 6,989	London Chimney 1B4X
Sevens-Eleven	Shoreline Hwy	009-252-28		1		0	M W F	2.3	\$ 5,741	Seven-Eleven 2BXX ONE IS CARDBOARD, REDUCE TO 1 BIXXX \$ = 5,566
Fernwood Cemetery	Tenn Valley Rd	025-009-13	2			1150	Tuesday	1	\$ 1,150	Fernwood Cemetery -2LC

IF NO MULTIPLIER DISCOUNT	New Multiplier	Extension	Increase / (Decrease)
2	\$	1,150	
2	\$	746	
1	\$	575	
1	\$	373	
	\$	2,844	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Coffee Shop	Shoreline Hwy	025-061-19	2			1150	M & F	1.8	\$ 2,070	Coffee Shop 2CCX 900*1.8 - Parrish
Design Studio	Shoreline Hwy	025-061-19	1			575	Tuesday	1	\$ 575	DESIGN STUDIO ILCIX - Parrish
2 businesses	Shoreline Hwy	025-061-19							\$ 2,645	Parrish
Wallgreens	Shoreline Hwy	025-061-31		2		0	5 days	3.3	\$ 16,474	Wallgreens 2B5X
Motorcycle + 2 apts	Shoreline Hwy	025-061-11		3		767	Friday	1	\$ 767	Motorcycle + 2 apts -3C
Bertolli	Shoreline Hwy	025-061-35		1		0	Tu & F	1.8	\$ 4,493	Bertolli 1B2X
Tam Junction Center	Shoreline Hwy	025-061-23		5		0	MWF	2.3 + 3.3	\$ 18,945	July 2012: 3 GARBAGE + 3 RECYCLE
Arco	Shoreline Hwy	025-061-24		1		0	Tu & F	1.8	\$ 4,493	Arco 1B2X
Pet Hospital	Shoreline Hwy	025-061-16	3			1725	Friday	1	\$ 1,725	Pet Hospital 3LCIX
London Chimney	Shoreline Hwy	025-061-17		1		0	MTWTF	2.8	\$ 6,989	London Chimney 1B4X (SX)
Sevens-Eleven	Shoreline Hwy	009-252-28		1		0	M W F	2.3	\$ 5,741	Seven-Eleven 2BXX ONE IS CARDBOARD, REDUCE TO 1 BIXXX \$ = 5,566
Fernwood Cemetery	Tenn Valley Rd	025-009-13	2			1150	Tuesday	1	\$ 1,150	Fernwood Cemetery -2LC

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Tam Valley School	Bell Lane	bill direct		2		0	MTWTF R - Wed	2.8	\$ 10,584	School Pays for 10 Months, Bill Direct
Mwotk Stables	Tenn Valley Rd	bill direct		1		0	M + Th	1.8	\$ 4,493	Bill Direct, 2 installations
Fire Dept	Poplar St	No Charge		1		0	Monday R - Fri	1	\$ -	No charge FIRE DEPT

IF NO MULTIPLIER DISCOUNT	New Multiplier	Extension	Increase / (Decrease)
2	\$	2,300	\$ 230
1	\$	575	\$ -
	\$	2,875	\$ 230
1	\$	575	\$ -
10	\$	24,960	\$ 8,486
1	\$	767	\$ -
2	\$	4,992	\$ 499
9	\$	22,464	\$ 3,519
2	\$	4,992	\$ 499
1	\$	1,725	\$ -
5	\$	12,480	\$ 5,491
3	\$	7,488	\$ 1,747
1	\$	1,150	\$ -
	\$	90,187	\$ 20,892
6.67	\$	13,867	\$ 3,283
2	\$	4,992	\$ 499
1	\$	2,496	\$ 2,496
	\$	111,542	\$ 27,170

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

IF NO MULTIPLIER DISCOUNT	New Multiplier	Extension	Increase / (Decrease)
2	\$	1,150	
2	\$	746	
1	\$	575	
1	\$	373	
	\$	2,844	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

Business	Address	A.P. #	LARGE Tippers	SMALL Tippers	Bins	Once a Week	P/U Days	Multiplier	Tax Roll	Comments
Chevron	204 Flamingo Rd	025-041-41			0				\$ -	

IF NO MULTIPLIER DISCOUNT	New Multiplier	Extension	Increase / (Decrease)
2	\$	1,150	
2	\$	746	
1	\$	575	
1	\$	373	
	\$	2,844	

\\server001\Users\Shirley.Toller\MyJob\Documents\Medline\Medline Commercial & Apartment\Medline Rates and Services 2007 - 2012
Prepared by Taylor, 7/19/2012