

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Schmidt		Resolution No. _____
Vote Required:		Ordinance Amendment No. <u>2015 OA-010</u>
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING CHAPTER 41 OF THE DANE COUNTY CODE OF ORDINANCES, REVISING USER FEES FOR TIRES DEPOSITED AT THE DANE COUNTY LANDFILL OR C&D RECYCLING FACILITY

Policy Analysis Statement:

Brief Description of Proposal -

This amendment raises the rates for tire disposal to reflect the increased rates recently imposed on the County by our tire recycler. This amendment also changes the name of the transfer station within the Ordinance because this building is being converted to a recycling facility.

Current Policy or Practice -

Ordinance Amendments require County Board approval.

Impact of Adopting Proposal -

The Solid Waste Division can continue to have expenses and revenues break even on tire recycling, rather than losing up to \$18,000 per year.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - Decreases Exp. Budget
 - Increases Position Authority
 - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

In each of the last four years, the amount of tires the County collected has ranged from 325-425 tons per year. Based on the increased recycling rate we are being charged by our tire recycler, that would translate to a loss of \$11,500 - \$15,000 per year if the County does not increase its fees. Based on our tire tonnage so far in 2015, the financial loss would be even more (approximately \$18,000) to the County if our fees are not increased. In addition to the recycling rate we pay, we have to cover our labor, fuel, and equipment costs to manage the drop off location, load tires into our own semi, and haul the tires to the recycler in the Milwaukee area.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other	\$18,000		\$18,000	
Total	\$0	\$0	\$0	\$0	Total	\$18,000	\$0	\$18,000	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency:	Public Works, Highway & Transportation	Division:	Engineering
Prepared by:	Jan Neitzel	Date:	6/2/15
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