



TAMALPAIS COMMUNITY SERVICES DISTRICT

305 Bell Lane, Mill Valley, CA 94941 ♦ 415.388.6393 ♦ Fax: 415.388.4168
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RESOLUTION NO. 2024-14

RESOLUTION OF THE BOARD OF DIRECTORS OF THE TAMALPAIS COMMUNITY SERVICES DISTRICT ADOPTING THE TAMALPAIS COMMUNITY SERVICES DISTRICT OPERATING AND CAPITAL IMPROVEMENT BUDGETS FOR FISCAL YEAR JULY 1, 2024 THROUGH JUNE 30, 2025 AND PROVIDING FOR THE APPROPRIATION OF EXPENDITURES IN SAID BUDGETS

WHEREAS, the Board of Directors ("Board") of the Tamalpais Community Services District ("TCSD") has reviewed the FY24-25 Proposed Operating Budget for and Capital Improvement Program at a public meeting prior to adoption for the Final Budget; and

WHEREAS, the Board shall adopt a salary schedule for FY24-25 which includes cost-of-living adjustments (2.4% COLA)to staff wages and salaries: and

WHEREAS, as an organization, TCSD must fulfill its legal and contractual obligations throughout the fiscal year. By adopting this budget, payments are authorized to fulfill those obligations, including, but not limited to: SASM, SMCSO, Zero Waste Marin, Kaiser, MCERA, SDRMA; and

WHEREAS, pursuant to the TCSD purchasing policy, contractual agreements for goods and services above \$25,000 will still come before the Board for approval; and

WHEREAS, Resolution 2021-02 approved an annual sewer rate schedule for FY21-22 through FY25-26 for District customers; and

WHEREAS, Resolution 2023-09 approved an annual solid waste rate schedule for FY23-24 through FY27-28 for District customers; and

WHEREAS, per Resolution 2023-13 annual fees for service in the Master Fee Schedule be increased annually by the percentage increase in the San Francisco-Oakland-San Jose Consumer Price Index (CPI-U) between February of the then-current year and February of the then-previous year to be effective on July 1st of each fiscal year; and the increases be rounded up or down to the nearest dollar; and

WHEREAS, the CPI-U is 2.4%, and

WHEREAS, the appropriation of Vehicle Replacement Funds, the SB1383 regional grant, and Measure A funds is adopted as part of this budget approval.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE TAMALPAIS COMMUNITY SERVICES DISTRICT, AS FOLLOWS:

1. That the recitals of this Resolution are incorporated herein by reference.
2. The Tamalpais Community Services District FY2024-25 Operating and Capital Improvement Budget presented at the June 12, 2024 meeting by the General Manager is hereby adopted and incorporated herein by reference.
3. The Operating Budget is hereby appropriated for Department expenses as follows:

Wastewater:	\$5,187,721
Solid Waste:	\$2,437,412
Parks and Recreation:	\$1,273,428
TOTAL OPERATING BUDGET:	\$8,898,561

4. That up to \$2,294,000 is hereby appropriated for the Capital Improvement Program (CIP) for FY2024-25.
5. That \$5,000, \$465,000 and \$61,500 is hereby appropriated for the Wastewater, Solid Waste and Parks & Recreation Vehicle Replacement Funds for FY24-25, respectively.
6. That \$535,781 is appropriated for the SB1383 CalRecycle Regional Grant.
7. The Salary Schedule for FY24-25 attached as Exhibit A is adopted as part of the budget approval.
8. The allocation and appropriation of Measure A Park Funds as shown in the FY24-25 Budget document is adopted per this resolution, and staff is authorized to submit the Measure A Work Plan to Marin County based on this allocation including any required amendments to the FY23-24 allocation.
9. The Board adopts the sanitary sewer service charges for FY24-25 pursuant to Resolution 2021-02 incorporated herein by reference (base sewer system charge- \$1,546.52 per DU or EDU; usage charge- \$37.56 per CCF of winter water usage) effective July 1, 2024.
10. The Board adopts the solid waste service charge rates for FY24-25 pursuant to Resolution 2023-09 attached as Exhibit B and incorporated herein by reference effective July 1, 2024.
11. Authorizes the General Manager to do everything necessary and appropriate to update the Master Fee Schedule to reflect the CPI-U of 2.4% rounded to the nearest dollar.

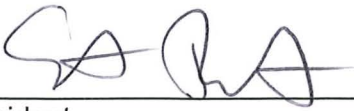
PASSED, APPROVED AND ADOPTED at the meeting of June 12, 2024, by the following votes:

AYES: 5 (S. Bartschat, M. McMahon, J. Brown, J. Jacobs, S. Levine)

NOES: 0

ABSENT: 0

ABSTAIN:

A handwritten signature in black ink, appearing to be "SA RA", written over a horizontal line.

President

ATTEST:

A handwritten signature in blue ink, appearing to be "Natalie Callahan", written over a horizontal line.

Secretary

EXHIBIT A

SALARY/WAGE SCHEDULE

FY24-25

PROPOSED FY 24-25

	Step A	Step B	Step C	Step D	Step E
Sanitation, Maintenance & Solid Waste Worker (cross trainee)* Hourly Wage					
	\$ 39.37	\$ 41.44	\$ 43.62	\$ 45.92	\$ 48.34
Annual Salary/Wages	\$ 81,888.64	\$ 86,198.56	\$ 90,735.33	\$ 95,510.87	\$ 100,537.76
Driver (without Class B License)	Step A	Step B	Step C	Step D	Step E
	\$ 36.22	\$ 38.13	\$ 40.13	\$ 42.25	\$ 44.47
Annual Salary/Wages	\$ 75,337.54	\$ 79,302.68	\$ 83,476.50	\$ 87,870.00	\$ 92,494.74
Drivers	Step A	Step B	Step C	Step D	Step E
	\$ 39.37	\$ 41.44	\$ 43.62	\$ 45.92	\$ 48.34
Annual Salary/Wages	\$ 81,888.64	\$ 86,198.56	\$ 90,735.33	\$ 95,510.87	\$ 100,537.76
Events & Communications Coordinator	Step A	Step B	Step C	Step D	Step E
	\$ 35.10	\$ 36.94	\$ 38.89	\$ 40.94	\$ 43.09
Annual Salary/Wages	\$ 73,003.11	\$ 76,845.38	\$ 80,889.88	\$ 85,147.24	\$ 89,628.67
Programs and Finance Manager	Step A	Step B	Step C	Step D	Step E
	\$ 57.03	\$ 60.04	\$ 63.20	\$ 66.52	\$ 70.02
Annual Salary/Wages	\$ 118,630.06	\$ 124,873.75	\$ 131,446.05	\$ 138,364.26	\$ 145,646.59
Operations Superintendent	Step A	Step B	Step C	Step D	Step E
	\$ 57.03	\$ 60.04	\$ 63.20	\$ 66.52	\$ 70.02
Annual Salary/Wages	\$ 118,630.06	\$ 124,873.75	\$ 131,446.05	\$ 138,364.26	\$ 145,646.59
Assistant General Manager	Step A	Step B	Step C	Step D	Step E
	\$ 68.00	\$ 71.58	\$ 75.35	\$ 79.31	\$ 83.49
Annual Salary/Wages	\$ 141,443.53	\$ 148,887.93	\$ 156,724.14	\$ 164,972.77	\$ 173,655.55
District Clerk/ Admin. Clerk	Step A	Step B	Step C	Step D	Step E
	\$ 35.20	\$ 37.05	\$ 39.00	\$ 41.05	\$ 43.21
Annual Salary/Wages	\$ 73,211.69	\$ 77,064.94	\$ 81,120.99	\$ 85,390.52	\$ 89,884.75
Senior Park Maintenance Worker	Step A	Step B	Step C	Step D	Step E
	\$ 38.87	\$ 40.92	\$ 43.07	\$ 45.34	\$ 47.72
Annual Salary/Wages	\$ 80,849.21	\$ 85,104.43	\$ 89,583.61	\$ 94,298.54	\$ 99,261.62
Facilities Attendant	Step A	Step B	Step C	Step D	Step E
	\$ 29.08	\$ 30.61	\$ 32.22	\$ 33.92	\$ 35.70
Annual Salary/Wages	\$ 60,485.51	\$ 63,668.96	\$ 67,019.96	\$ 70,547.33	\$ 74,260.34
General Manager	At Board's discretion				\$ 113.11
Annual Salary/Wages					\$ 235,275.26



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RESOLUTION NO. 2023-09

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE TAMALPAIS COMMUNITY
SERVICES DISTRICT
TO ADOPT AND ESTABLISH REVISED SOLID WASTE SERVICE CHARGES EFFECTIVE
JULY 1, 2023 AND TO PROVIDE FOR THE COLLECTION AND ENFORCEMENT OF
THOSE RATES AND OTHER CHARGES**

RECITALS

1. Tamalpais Community Services District (the "District") provides solid waste collection service to its customers at the rates presently set forth in District Resolution No. 2018-06, adopted on May 9, 2018 for fiscal years 2018-19, 2019-20, 2020-21, 2021-22, & 2022-23.
2. Government Code Section 61115 authorizes the District to establish by resolution, rates and other charges for services and facilities that the District provides and to provide for the collection and enforcement of those rates and charges.
3. Presently, the solid waste service charges under District Resolution No. 2018-06 are fixed at an amount that does not yield sufficient revenue to reflect increased operation and maintenance costs.
4. It is therefore necessary that the solid waste service charges be increased to yield sufficient revenues to pay the operating expenses of the District's solid waste operation, including the processing of recyclable materials, compostable materials and solid waste for landfilling, to provide for repairs and depreciation of solid waste collection works owned and operated by the District, and to pay the interest and principal on District debt associated with the solid waste system.
5. The proposed and existing rates spread the District's costs to customers based on a minimum usage. The basis for the proposed rates is described Refuse Financial Plan and Rate Study Presentation, dated April 6, 2023.
6. In accordance with Section 6 of Article XIII D of the California Constitution, the District provided mailed notice to recorded owners, conducted a Proposition 218 Public Hearing, considered the protests against the proposed rate increase, and determined that a majority of the owners of the identified parcels did not present written protests against the proposed rates.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. Schedule of Charges for Solid Waste Service.

For fiscal years 2023-24, 2024-25, 2025-26, 2026-27, 2027-28 and later fiscal years, annual solid waste service charges for residential and commercial dwellings shall be as set forth in Exhibit A, incorporated by this reference as though fully set forth herein.

2. Collection of Solid Waste Service Charges.

A. The District hereby elects to collect the foregoing charges and any applicable penalties on the tax roll in the same manner as property taxes. Accordingly, each year, the District General Manager shall cause to be prepared the report specified by subdivision (b) of Government Code section 61115 and schedule the necessary Board actions to permit the final report to be filed with the County Auditor by August 1 of that year.

B. In the event that the District bills an individual customer for refuse collection, the District may discontinue either service in the event that all or part of the bill is not paid within 30 days of the bill's due date.

C. In the event that a particular customer does not pay service charges when due, a basic penalty equal to 10% of the charges shall be imposed. An additional penalty equal to 1% of the amounts of the unpaid charges and basic penalty remaining unpaid shall be imposed for each month the charges and penalties remain unpaid.

3. Effective Date. This resolution shall become effective immediately, however the schedules of charges set forth in Exhibit A to this resolution shall not become effective until July 1, 2023.

4. Effect on Prior Legislation Setting Service Charges. On July 1, 2023, this resolution shall supersede any prior resolution or ordinance setting solid waste service charges, except that, in the event that this resolution or any portion of the foregoing schedules of charges for solid waste services are for any reason invalidated or declared inapplicable to any customer by a court of law, the rates set forth in Resolution 2018-06 shall be deemed to have remained in effect.

5. Exempt from CEQA. In accordance with the California Environmental Quality Act ("CEQA"), Public Resources Code section 21000 et seq. and the regulations promulgated pursuant to CEQA ("the State Guidelines"), the District Board finds that this resolution establishes and modifies rates and charges for the purposes of meeting operating expenses of the District, meeting financial reserve needs and requirements of the District, and/or obtaining funds for capital projects that are necessary to maintain services within existing service areas in the District. (State Guidelines §15273.)

[Signature Page Follows Immediately]

The foregoing resolution was duly passed and adopted by the Board of Directors of the Tamalpais Community Services District at a duly noticed meeting held in said District in the County of Marin, California on the 10th day of May 2023 by the following vote:

AYES: 3 J. Brown, J. Jacobs, S. Levine

NAYS: 0

ABSENT: 2 S. Bartschat, m. McMahon

 FOR -

Steffen Bartschat, President, Board of Directors

ATTEST:

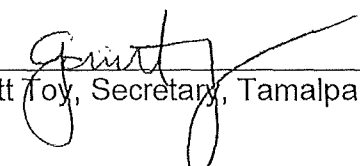
_____
Garrett Toy, Secretary, Tamalpais Community Services District

EXHIBIT A

Proposed Maximum Rate Schedule for Solid Waste Services

<p align="center">Tamalpais Community Services District Proposed Maximum Solid Waste Collection, Processing and Disposal Annual Service Charges FY23-24 - FY27-28 Service Charges Apply to Residential and Commercial Properties Based on Garbage Container Size and Collection Frequency Services Charges for Once Weekly Collection Shown Below</p>						
Garbage Container Size	Service Charges for Once Weekly Collection*					
	CURRENT FY22-23	PROPOSED FY 23-24	PROPOSED FY 24-25	PROPOSED FY 25-26	PROPOSED FY 26-27	PROPOSED FY 27-28
A1 Flat (one @ 35 Gallon)	\$ 920.36	\$ 938.77	\$ 957.54	\$ 976.69	\$ 996.23	\$ 1,016.15
A2 Flat (one @ 65 Gallon)	\$ 1,389.58	\$ 1,417.37	\$ 1,445.72	\$ 1,474.63	\$ 1,504.13	\$ 1,534.21
A3 Flat (one @ 35 Gallon & one @ 65 Gallon)	\$ 1,885.32	\$ 1,923.03	\$ 1,961.49	\$ 2,000.72	\$ 2,040.73	\$ 2,081.55
A4 Flat (Two @ 65 Gallon)	\$ 2,359.84	\$ 2,407.04	\$ 2,455.18	\$ 2,504.28	\$ 2,554.37	\$ 2,605.45
B1 Hill (one @ 35 Gallon)	\$ 958.58	\$ 977.75	\$ 997.31	\$ 1,017.25	\$ 1,037.60	\$ 1,058.35
B2 Hill (one @ 65 Gallon)	\$ 1,427.80	\$ 1,456.36	\$ 1,485.48	\$ 1,515.19	\$ 1,545.50	\$ 1,576.41
B3 Hill (one @ 35 Gallon & one @ 65 Gallon)	\$ 1,923.54	\$ 1,962.01	\$ 2,001.25	\$ 2,041.28	\$ 2,082.10	\$ 2,123.74
B3 Hill (two @ 65 Gallon)	\$ 2,398.06	\$ 2,446.02	\$ 2,494.94	\$ 2,544.84	\$ 2,595.74	\$ 2,647.65
C1 Flat & Private (one @ 35 Gallon)	\$ 1,009.52	\$ 1,029.71	\$ 1,050.30	\$ 1,071.31	\$ 1,092.74	\$ 1,114.59
C2 Flat & Private (one @ 65 Gallon)	\$ 1,478.74	\$ 1,508.31	\$ 1,538.48	\$ 1,569.25	\$ 1,600.64	\$ 1,632.65
C3 Flat & Private (one @ 35 Gallon & one @ 65 Gallon)	\$ 1,974.48	\$ 2,013.97	\$ 2,054.25	\$ 2,095.33	\$ 2,137.24	\$ 2,179.99
C4 Flat & Private (two @ 65 Gallon)	\$ 2,449.00	\$ 2,497.98	\$ 2,547.94	\$ 2,598.90	\$ 2,650.88	\$ 2,703.89
D1 Hill & Private (one @ 35 Gallon)	\$ 1,047.74	\$ 1,068.69	\$ 1,090.07	\$ 1,111.87	\$ 1,134.11	\$ 1,156.79
D2 Hill & Private (one @ 65 Gallon)	\$ 1,516.96	\$ 1,547.30	\$ 1,578.25	\$ 1,609.81	\$ 1,642.01	\$ 1,674.85
D3 Hill & Private (one @ 35 Gallon & one @ 65 Gallon)	\$ 2,012.70	\$ 2,052.95	\$ 2,094.01	\$ 2,135.89	\$ 2,178.61	\$ 2,222.18
D4 Hill & Private (two @ 65 Gallon)	\$ 2,487.22	\$ 2,536.96	\$ 2,587.70	\$ 2,639.46	\$ 2,692.25	\$ 2,746.09
Additional Cart (65 Gallon)	\$ 1,415.06	\$ 1,443.36	\$ 1,472.23	\$ 1,501.67	\$ 1,531.71	\$ 1,562.34
1.44 Cubic Yard Bin (Commercial)	\$ 6,097.58	\$ 6,219.53	\$ 6,343.92	\$ 6,470.80	\$ 6,600.22	\$ 6,732.22

*Service Charges for Commercial and Large Apartment Buildings requiring multiple collections per week are based on the maximum service charges for Garbage carts and bins as shown above, times the number of Garbage carts and bins serviced, times the number of collections per week. For commercial bin pickup more than once per week and/or pickup of more than one bin per location, the rates shall be calculated using the following factors: 2 pickups or 2 bins per week: 1.8 x the weekly rate; 3 pickups or 3 bins per week: 2.3 x the weekly rate; 4 pickups or 4 bins per week: 2.8 x the weekly rate; 5 pickups or 5 bins per week: 3.3 x the weekly rate.