COUNTY DEPARTMENT AGENDA REQUEST

Department:	Stormwater Management	Presenter(s):	Vanessa Birrell / Tony Parrott
Meeting Date:	Thursday, April 14, 2011	Type of Request:	Consent

Wording for the Agenda:

Approval of staff's recommendation to increase the yard-waste tipping fees at the County's landfill to meet projected yard-waste operation expenses.

Background/History/Details:

In 2001, Fayette County began a yard-waste-to-mulch initiative where yard waste is extracted out of the solid-waste stream, ground into mulch, and then given back to local residents. Free mulch can be loaded by residents anytime or loaded by the landfill operator on Saturdays.

EPD sanctions this initiative by not requiring an Inert Landfill Permit if yard waste is routinely ground and redistributed. Providing a yard waste disposal service also reduces the need for local residents to burn yard waste which in turn, reduces the chance of uncontrolled fires. Mulch then returns nutrients to the soil, reduces erosion and irrigation-water usage.

Revenue generated from current yard-waste tipping fees, approved by the Board of Commissioners on May 5th, 2004 did not cover yard-waste expenditures in 2009 and 2010. Since yard-waste expenses are funding from the Solid Waste Enterprise Fund, it is staff's recommendation to increase yard-waste user fees to meet current and projected operation expenses.

This item was forwarded to the April 14, 2011 meeting after discussion at the April 6, 2011 Workshop Meeting.

What action are you seeking from the Board of Commissioners?

Approval of staff's recommendation to adopt a new schedule of fees increasing the yard-waste tipping fees at the County's landfill to meet projected yard-waste operation expenses.

If this item requires funding, please describe:

Yard-waste expenses are budgeted from the Solid Waste Enterprise Fund.

Has this issue come before the Commissioners in the past?	Yes	If so, when?	Wednesday, April 6, 2011
Do you need audio-visual for the presentation?	No	Back-up Material Submitted?	Yes

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	Yes
Approved by Purchasing	Not Applicable	Approved by County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes:

Fayette County GEORGIA

Where Quality Is A Lifestyle

TO: Jack Krakeel
Mary Holland
Tony Parrott

FROM: Vanessa Birrell

DATE: March 24, 2011

SUBJECT: Yard-Waste Operations/Tipping Fees

Operations at the Fayette County Transfer Station fall into three distinct functions:

1. residential/commercial trash and recycling management;
2. yard-waste management; and
3. post-closure environmental compliance.

Under county contract, Waste Management collects and transfers residential and commercial trash; single-stream, electronic and metal recycling. Waste Management also weighs and collects tipping fees for trash and yard-waste disposal. These fees support the Solid Waste Enterprise Fund where operating costs and post-closure environmental compliance expenses are sourced.

Yard-Waste Management

In 2001 Fayette County began a yard-waste-to-mulch initiative where yard waste is extracted out of the solid-waste stream, ground into mulch, and then given back to local residents. Free mulch can be loaded by residents anytime or loaded by the landfill operator on Saturdays.

EPD sanctions this initiative by not requiring an Inert Landfill Permit if yard waste is routinely ground and redistributed. Providing a yard-waste disposal service also reduces the need for local residents to burn yard waste which in turn, reduces the chance of uncontrolled fires. Mulch returns nutrients to the soil, reduces erosion and irrigation-water usage.

Yard-waste operations include pushing brush and debris with a bulldozer to optimize storage space after residents unload and loading mulch for residents with a small front-end loader. The yard-waste area is busiest on Saturdays in the spring and fall. Approximately 12,000 residential customers accessed the yard-waste area last year to dispose of yard waste. Additionally, on Saturdays mulch is loaded by the landfill operator to county residents. On busy spring and fall Saturday's as many as 85 loads of mulch are dispersed.

On these busy seasonal Saturdays vehicle congestion becomes a safety problem for customers and employees (Fig. 1.) Trucks dropping off yard debris routinely drive in behind the bulldozer as the

operator is pushing up debris. The landfill operator may not see customers pulling up quickly behind the dozer and getting out to unload. It is recommended to have one additional county employee assist the Landfill Operator on busy seasonal Saturdays to address this safety problem.

Yard-waste Fees

The current yard-waste tipping fees, approved by the Board of Commissioners on May 5th, 2004 (Fig. 2) did not cover yard-waste expenditures in 2009 and 2010. The 2011 expected fees will closely cover expenses due to the low grinding expense (Fig. 3.) Yard-waste expenses are subdivided into personnel, grinding, and operation and maintenance. Projected personnel and operations and maintenance expenses are divided between yard-waste operations and post-closure operations with the exception of the seasonal part-time employee. Grinding cost is expected to revert back to the 2009-2010 trends since fuel prices continue to rise and customer use increases.

Three proposed fee schedules (Figure 3) are used for to project revenue to cover yard-waste expenses and maintain the current level-of-service. A survey of surrounding areas show all proposed fees schedules are comparable the surrounding area (Figure 4.) Waste Management incorporates the $10 minimum into the reported commercial tonnage; therefore revenue data from the minimum fee is not included in the proposed schedules. In all three schedules the $1 fee for yard debris contained in a car trunk or trash can remains constant.

> Schedule No. 1 - The residential flat rate of $3 increases to $7; the minimum fee for any tonnage over 2 cubic yards or commercial increases to $15; and commercial fee increases to $33/ton. Revenue covers expenses with 25% in contingency for budget increases. The residential customer is absorbing most of the rate increase.
>
> Schedule No. 2 – The residential flat rate of $3 increases to $5; the minimum fee for tonnage over 2 cubic yards or commercial increases to $15; and the commercial fee increases to $33/ton. Revenue covers expenses with 1% in contingency for budget increases. The commercial customer is absorbing the main rate increase.
>
> Schedule No. 3 -The residential flat rate and the minimum fee remain the same as proposed in No. 2 but the commercial fee increases to $35/ton. Revenue covers expenses with 3% in contingency for budget increases. Again, the commercial customer is absorbing the main rate increase in this schedule.

Since yard-waste expenses are funded from the Solid Waste Enterprise Fund, it is staff's recommendation to increase yard-waste user fees to meet current and projected operation expenses. Staff further recommends increase the user-fee as proposed in Schedule No. 3 where the commercial customer absorbs the majority of the rate increase. This recommendation is based on the initial 2001 initiative to offer alternative yard-waste disposal to Fayette County residents.

Figure 1. Vehicle congestion in the yard-waste area, Fall 2010

FAYETTE COUNTY TRANSFER STATION DISPOSAL FEES

SOLID WASTE AND CONSTRUCTION DEBRIS

ITEM	NO.	FEE
Residential waste in containers, boxes, bags, etc. (No. based on 30-gallon bag equivalents)	1-5 6-10 11-15 >15	$4 $8 $12 scale
Baby or twin mattresses and box springs	each	$5
Large appliances, furniture, other mattresses and box springs, etc.	each	$10
Municipal solid waste, construction & demolition debris, contractors, all scale measurements	per ton	$37

CONDITIONS

- No hazardous materials, batteries, rail-road ties or tires;
- Freon must be removed from compressors - letter from certified technician required;
- Fuels and lubricants must be drained from engines and motors; and
- Paint must be dry or absorbed with kitty litter or similar material.

YARD WASTE – FAYETTE COUNTY RESIDENTS ONLY

QUANTITY	NO.	FEE
< 1 cubic yard (e.g., car trunk, trash can)	each	$1
1 – 2 cubic yards (e.g., full pick-up <u>or</u> small trailer)	each	$3
> 2 cubic yards, all commercial vehicles (e.g., pick-up <u>and</u> trailer, large trailers, trucks, etc)	each - or - per ton	$10 - or - $25

CONDITIONS

- Yard waste limited to grass, leaves, limbs and trunks;
- Maximum limb/trunk size: 12” diameter and 4’ length;
- No large stumps; and
- No building materials, landscape timbers, rail-road ties, etc.

Figure 2

SOLID WASTE EXPENSES/REVENUE

	2009	2010	2011 Projected	2012 Projected	PROPOSED FEE NO. 1 Residential $7 Commercial $33 (Minimum $15)	PROPOSED FEE NO. 2 Residential $5 Commercial $33 (Minimum $15)	PROPOSED FEE NO. 3 Residential $5 Commercial $35 (Minimum $15)
Yard Waste Revenue							
RESIDENTIAL	$ 36,460	$ 31,704	$ 30,110	$ 32,488	$ 82,696	$ 59,068	$ 59,068
COMMERCIAL	$ 30,160	$ 38,645	$ 35,417	$ 34,466	$ 38,951	$ 38,951	$ 41,312
TOTAL	**$ 66,620**	**$ 70,349**	**$ 65,527**	**$ 66,953**	**$ 121,647**	**$ 98,019**	**$ 100,380**
Yard Waste Expenses							
EMPLOYEE COST	$ 20,108	$ 20,195	$ 21,599	$ 22,844	$ 22,844	$ 22,844	$ 22,844
GRINDING	$ 47,083	$ 58,885	$ 36,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
M&O EXPENSES	$ 10,318	$ 5,449	$ 5,489	$ 6,169	$ 6,169	$ 6,169	$ 6,169
TOTAL	**$ 77,508**	**$ 84,529**	**$ 63,088**	**$ 89,013**	**$ 89,013**	**$ 89,013**	**$ 89,013**
PART-TIME EMPLOYEE (26 Sat/Year)				$ 6,557	$ 6,557	$ 6,557	$ 6,557
ADMINISTRATIVE				$ 1,326	$ 1,326	$ 1,326	$ 1,326
TOTAL EXISTING AND PROPOSED EXPENSES	**$ 77,508**	**$ 84,529**	**$ 63,088**	**$ 96,895**	**$ 96,895**	**$ 96,895**	**$ 96,895**
NET	**$ (10,889)**	**$ (14,180)**	**$ 2,439**	**$ (22,059)**	**$ 24,752**	**$ 1,124**	**$ 3,485**

NOTES

AVERAGE PRICE RESIDENTIAL CUSTOMERS	$2.75 / customer
AVERAGE PRICE COMMERCIAL CUSTOMERS	$29.20 / customer
COMMERCIAL - $10 MINIMUM	
FULL TIME LANDFILL OPERATOR	SPLIT COST WITH CLOSURE/POST CLOSURE
M&O EXPENSES	SPLIT COST WITH CLOSURE/POST CLOSURE

Figure 3

AREA YARD-WASTE USER FEES

Jurisdiction	Disposal Site	Resident Fee (Non-resident)	Commercial Fee	Finished Product
Cherokee County	WoodTech Recycling	Free		Mulch sold
Clayton County	Recycling Center	$15/load ($20)	$20 min $40/ton	Free Mulch
Cobb County	Tag Grinding	$7 min		
Coweta County	Transfer station	$10 min $35.20/ton	$10 min $35.20/ton	
Dekalb County	Curbside Pickup			Free Mulch
Douglas County		$1.65/100 lbs $33/ton	$1.65/100 lbs $33/ton	Free Mulch
Gwinnett County		$10 min	flat rate/size dependent	Mulch Sold
Rockdale County	Rockdale County Recycling Center	Free	Not Accepted	Free Mulch (loaded)
Spaulding County	Shoal Creek Recycling Center		Not Accepted	Free Mulch
City of Canton	Curbside Pickup			
City of Fairburn	Curbside Pickup	Free	Not Offered	Not Offered
City of Peachtree City	Rockaway Road	Free	Not Offered	Free Mulch
College Park/Fulton County	Merk Miles Transfer Station	$1/bag	$15 min $35/ton	

Figure 4