



Willard Springs Transfer Station FY17 Proposal

**Board of Supervisors
June 7, 2016**

Presentation Purpose

- Public Works Solid Waste Program seeks feedback from the Board of Supervisors on the Willard Springs Transfer Station fee changes and accompanying proposed in this presentation.
- Acknowledge communities' efforts throughout the process

Agenda

- Review of Issue
- Collaborative Stakeholder Process
- Service Level Option Details
- Community Consensus
- Moving Forward
- Discussion and Direction

Review

Review

- Solid waste is considered a utility
- Utilities are fee-for-service
- County Transfer Stations must either
 - Recover all costs with user fees
 - Allow private sector to provide service

Collaborative Stakeholder Process

Collaborative Stakeholder Process

Date	Activity
9/25/16	Met with Property Owners Assoc.
10/1/15	Started community conversation
1/25/16	Defined stakeholder priorities
2/8/16	Discussed other models
4/4/16	Discussed requested service levels
4/25/16	Selected preferred option

Service Level Option Details

Current Service Level

- Operational Schedule
 - Summer: 6 Months/4 Days Per Week (Fri. – Mon.)
 - Winter: 6 months/2 Days Per Week (Friday & Saturday)
- Fees are Not Charged for Metal or Paper/Plastic Recycling – Recycling is Subsidized by Other Waste Streams
- Flip and Burn Not Charged
- Fees are Not Recovering Costs

Service Level Options

Fiscal Year (FY) 2017

Full Cost Recovery Fee Options Requested:

1. Slightly Modified Service Level
2. “Summer Only” Service Level
3. Reduced Year-Round Service Level

Option #1: Modified Service Level with Cost Recovery

- Operational Hours
 - 7 Months/4 Days Per Week (April–Oct, Fri–Mon)
 - 5 months/2 Days Per Week (Nov.–March, Sat–Sun)
- New Fees for Metal, Paper & Plastic
- Green Waste Fee Includes Flip/Burn Costs
- Fees Will Fully Recover Costs

Option #1: Modified Service Level with Cost Recovery: Fees

Household Waste	Current Fee	New Fee
30-Gallon Bag	\$ 3.00	\$6.00
Short-Bed Pickup, 1.5' height	\$ 25.00	\$56.00
Green Waste	Current Fee	New Fee
55-Gallon Bag	\$ 2.00	\$3.00
Long-bed Pickup, 1.5' height	\$ 12.00	\$18.00
Paper and Plastic Recycle	Current Fee	New Fee
30-Gallon Bag	\$ -	\$4.00
Long-Bed Pickup, 1.5' height	\$ -	\$47.00
Metal Recycle	Current Fee	New Fee
Washer	\$ -	\$22.00
Water Heater	\$ -	\$16.00

Option #2:

Requested “Summer-Only” Service Level

- Operational Hours
 - 7 Months (April – October)
 - 2 days Per Week – Fri & Sat
 - Closed November – March
- New Fees for Metal, Paper & Plastic
- Full-Time Residents Need to Find Winter Household Waste Alternatives
- Longer Wait Lines for Similar Volumes
- Fees Will Fully Recover Costs

Option #2: Requested “Summer-Only” Service Level: Fees

Household Waste	Current Fee	New Fee
30-Gallon Bag	\$ 3.00	\$4.00
Short-Bed Pickup, 1.5' Height	\$ 25.00	\$43.00
Green Waste	Current Fee	New Fee
55-Gallon Bag	\$ 2.00	\$3.00
Long-Bed Pickup, 1.5' Height	\$ 12.00	\$18.00
Paper and Plastic Recycle	Current Fee	New Fee
30-Gallon Bag	\$ -	\$3.00
Long-Bed Pickup, 1.5' height	\$ -	\$47.00
Metal Recycle	Current Fee	New Fee
Washer	\$ -	\$11.00
Water Heater	\$ -	\$8.00

Option #3:

Requested Reduced Year-Round Service Level

- Operational Hours
 - 7 Months (April – October)
 - 2 Days Per Week – Fri & Sat
 - 5 Months (November – March)
 - 1st & 3rd Saturdays of Each Month
- New Fees for Metal, Paper & Plastic
- Longer Wait Lines for Similar Volumes During Seven-Month Period
- Snow Plowing Required
- Fees Will Fully Recover Costs at Projected Volumes

Option #3: Requested Reduced Year-Round Service Level: Fees

Household Waste	Current Fee	New Fee
30-Gallon Bag	\$ 3.00	\$5.00
Short-Bed Pickup, 1.5' Height	\$ 25.00	\$48.00
Green Waste	Current Fee	New Fee
55-Gallon Bag	\$ 2.00	\$3.00
Long-Bed Pickup, 1.5' Height	\$ 12.00	\$18.00
Paper and Plastic Recycle	Current Fee	New Fee
30-Gallon Bag	\$ -	\$3.00
Long-Bed Pickup, 1.5' Height	\$ -	\$47.00
Metal Recycle	Current Fee	New Fee
Washer	\$ -	\$16.00
Water Heater	\$ -	\$12.00

Service Level Options

- Option 1:
 - 7 Months/4 Days Per Week (April – Oct., Fri-Mon)
 - 5 months/2 Day Per Week (Nov. – March, Sat-Sun)
- Option 2:
 - 7 Months/2 Days Per Week (April – Oct., Fri-Sat)
 - 5 months/0 Days Per Week (Nov. – March, Closed)
- Option 3:
 - 7 Months/2 Days Per Week (April – Oct., Fri-Sat)
 - 5 months/2 Days per *Month* (Nov. – March, 1st & 3rd Sat)

Fee Comparison Summary

	Current	Option	Option	Option
Household Waste	Fee	#1	#2	#3
30-Gallon Bag	\$3	\$6	\$4	\$5
Short-Bed Truck, 1.5' Tall	\$25	\$56	\$43	\$48
Green Waste				
55-Gallon Bag	\$2	\$3	\$3	\$3
Long-Bed Truck, 1.5' Tall	\$12	\$18	\$18	\$18
Paper & Plastic Recycle				
30 gal bag	\$0	\$4	\$3	\$3
Long-Bed Truck, 1.5' Tall	\$0	\$47	\$47	\$47
Metal Recycle				
Washer	\$0	\$22	\$11	\$16
Water Heater	\$0	\$16	\$8	\$12

Community Consensus

April – October: Fridays and Saturdays
November – March: 1st and 3rd Saturday

Household Waste	Current Fee	Option #3
30-Gallon Bag	\$3	\$5
Short-Bed Truck, 1.5' Tall	\$25	\$48
Green Waste		
55-Gallon Bag	\$2	\$3
Long-Bed Truck, 1.5' Tall	\$12	\$18
Paper & Plastic Recycle		
30 gal bag	\$0	\$3
Long-Bed Truck, 1.5' Tall	\$0	\$47
Metal Recycle		
Washer	\$0	\$16
Water Heater	\$0	\$12

Proposed New Rates per Volume/Weight

Waste Type	Current	Proposed
Household Waste	\$15/CY	\$28.43/CY
Green Waste	\$5/CY	\$ 7.70/CY
Paper & Plastic	\$0	\$21.05/CY
Metal Recycle	\$0	\$.09/LB

Changes:

■ *Summer:*

- 6 months per year to 7 months per year
- 4 days per week (F/S/S/M) to 2 days per week (F/S)

■ *Winter*

- 6 months per year to 5 months per year
- Each weekend (S/S) to 1st and 3rd Saturday

Moving Forward

Projected Timeline

- MGT Review Rate Calculation Basis – May 15
- Board of Supervisors Presentation – June 7
- Post Fees on County Website – July & August
- Adoption of Fees & Schedule – September
- Review Fees - Annually

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Discussion and Direction