

FY 2024 Strategic Planning/Budget

Solid Waste
May 01, 2023



UNIONCOUNTY
north carolina

Program Elements

Municipal Solid Waste (MSW) Transfer Station

- Waste is transferred to Anson County Landfill
- Commercial Operation
- Generates modest annual revenue
- Tip Fee/Enterprise Fund

Construction and Demolition (C&D) Landfill

- Commercial and Residential
- Waste deposited on site
- Tip Fee/Enterprise Fund

Residential Waste and Recycling Centers

- 5 Residential Waste & Recycling Centers (**RWRCs**)
- Residential bagged household and recycling services
- Bag based or load based fee structure/Enterprise Fund

MSW Transfer Station



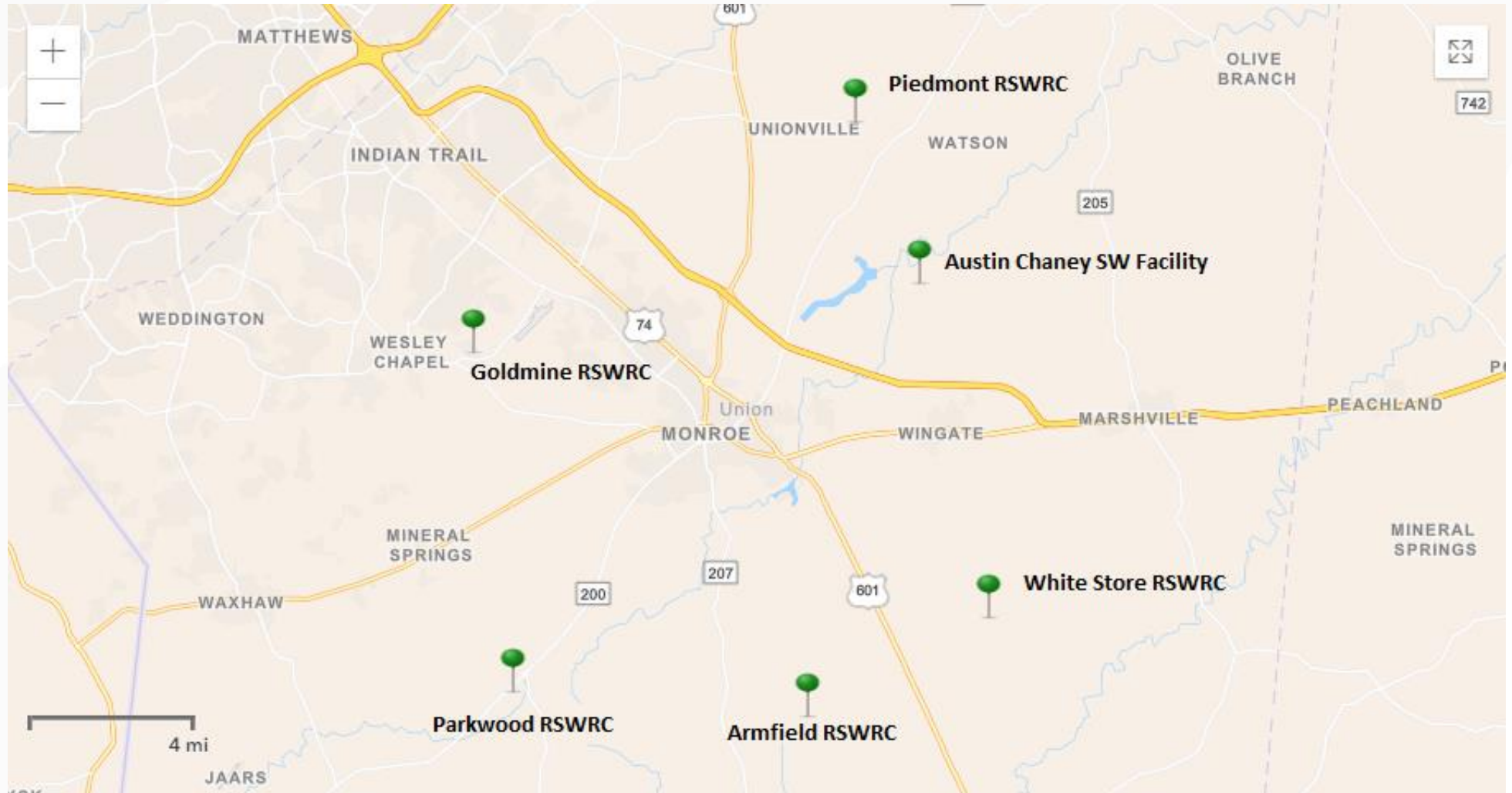
C&D Landfill



Residential Waste and Recycling



Union County Solid Waste Facilities:



Recent Accomplishments

- **FY 2022 Accomplishments:**

- 1) Submitted C&D landfill expansion permit application.
- 2) Bid new Austin Chaney RWRC facility.

- **FY 2023 Accomplishments:**

- 1) Received NCDEQ Permit modification 1 of 2 for C&D facility waste capacity expansion.
- 2) Initiated long-range planning and development of CIP.
- 3) Solicited bids for construction of Austin Chaney RWRC.
- 4) Developed a modest litter mitigation program utilizing existing staff and resources.
- 5) Secured contract for yard-waste processing & removal.

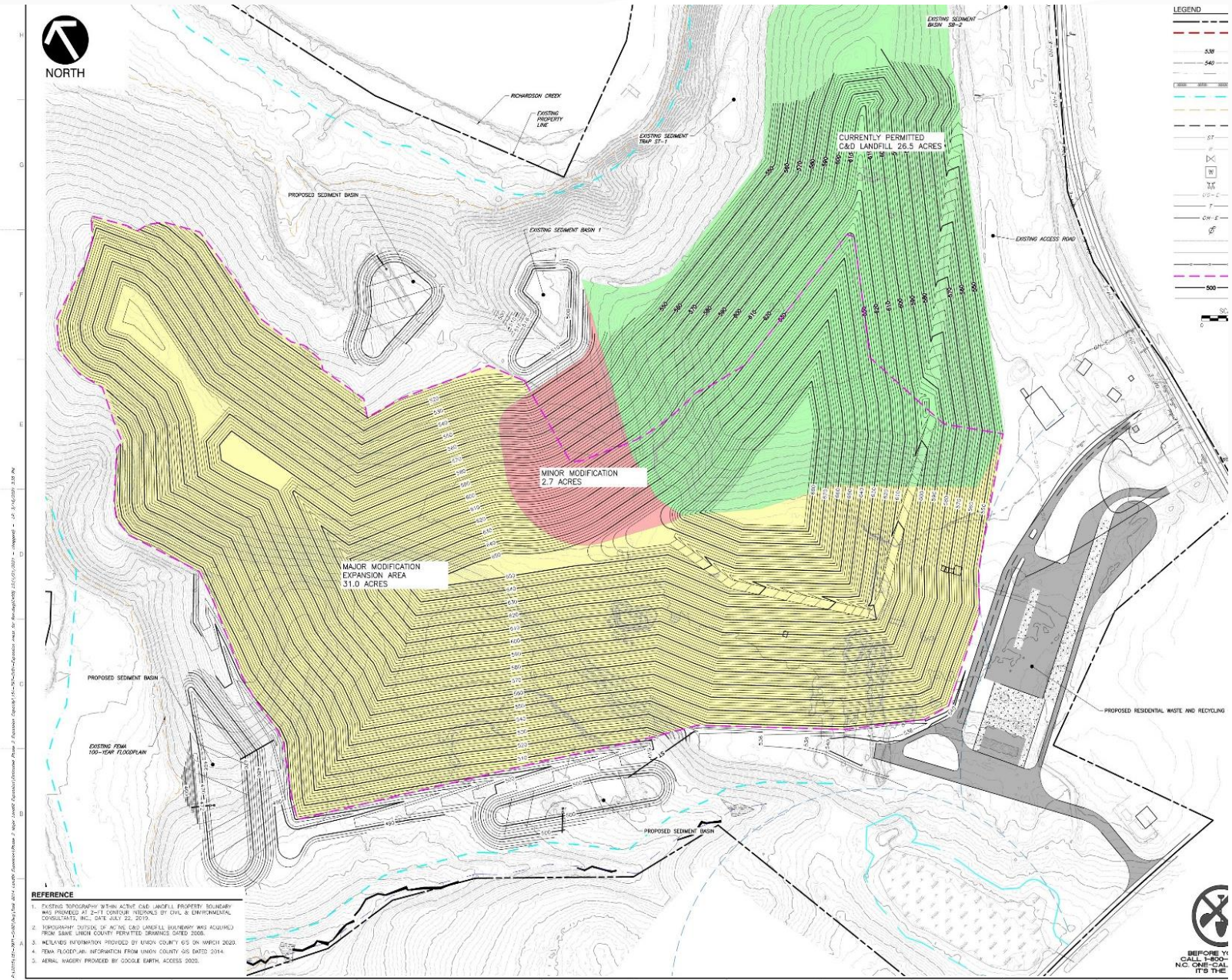
FY 2024 Key Initiatives

- **Key Initiative #1** Secure state C&D Landfill expansion permit (2 of 2) which will allow for increased waste capacity and extend the life of this facility for 25 additional years at current tonnage intake.
- **Key Initiative #2** Complete construction of the Austin Chaney RWRC site. The new facility will enhance safety, service and the overall experience for residents.
- **Key Initiative #3** Secure favorable Transportation and Disposal (T&D) contract for all Union County waste transferred to permitted solid waste facility. (Current contract expires June 24)
- **Key Initiative #4** Continue to improve upon strategies to maintain permit compliance with respect to newly regulated compounds.
- **Key Initiative #5** Establish a funding mechanism for planned CIP and policy for at least 180 days of operating reserve in the event of construction downturn and/or unexpected compliance directive.
- **Key Initiative #6** Identify and secure source C&D landfill cover material.
- **Key Initiative #7** Begin scale house project construction in preparation for C&D-LF expansion.

Solid Waste CIP

Department	Project Title	Priority
Solid Waste	Austin Chaney-RWRC Redesign and Improvements	Current
	UC Landfill-C&D Expansion	Current
	Scale-house construction for C&D Expansion	Current
	UC Landfill-Access Road Widening	Future
	UC Landfill-Operations Center Building	Future
	Goldmine Road RWRC Road Paving	Future
	MSW Transfer Station Expansion	Future

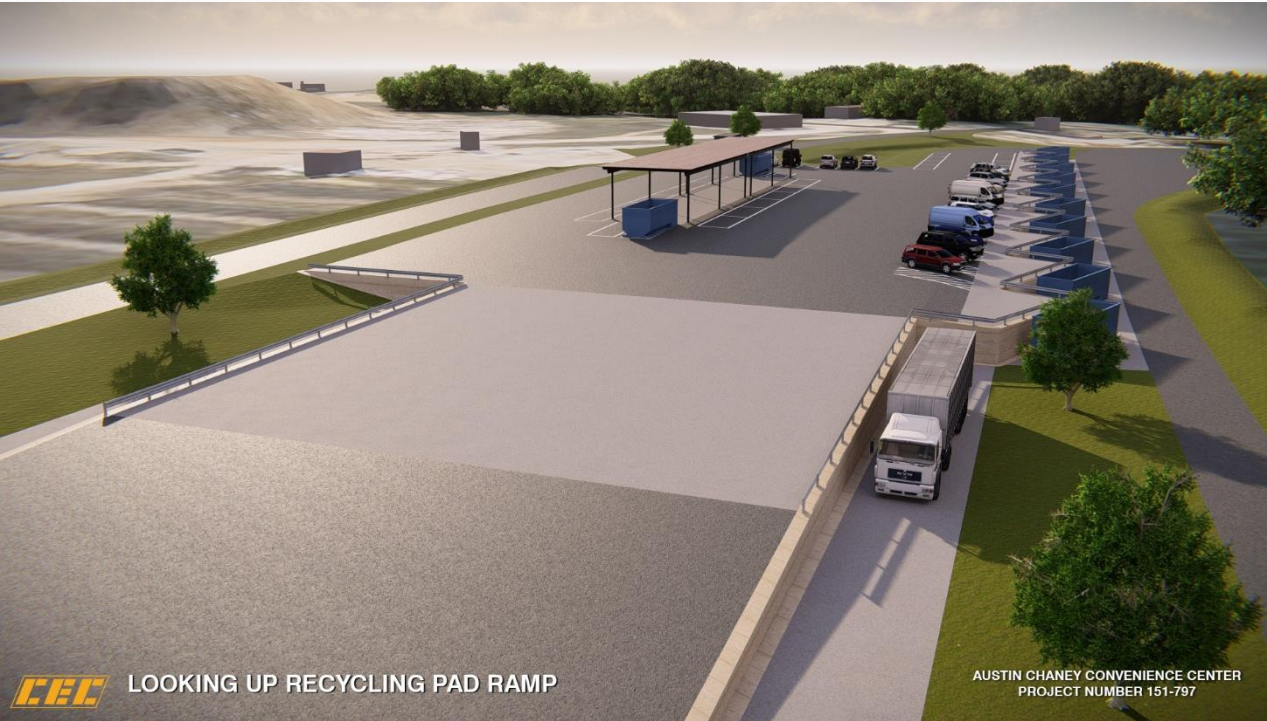
C&D Landfill Facility Expansion



Austin Chaney RWRC Project:



Austin Chaney RWRC Project:



Future CIP Project

The existing office is original to the landfill facility and was constructed in the late 70's. It is very small and will not accommodate our large team with a sufficient number of bathrooms, locker room space, office/work stations or file or meeting room space. This new facility is extremely important to service the needs of our team by providing a safe, clean and spacious work environment.



Solid Waste Mgmt. Challenges:

- Address increased operational and equipment cost trends.
- Address program reliance on C&D revenue.
- Increased environmental compliance regulations.
- Increased tonnage managed by solid waste facilities.

Waste Managed

FY 2022:

- C&D Avg. Daily Tons = 263
- MSW Avg. Daily Tons = 535

FY 2018:

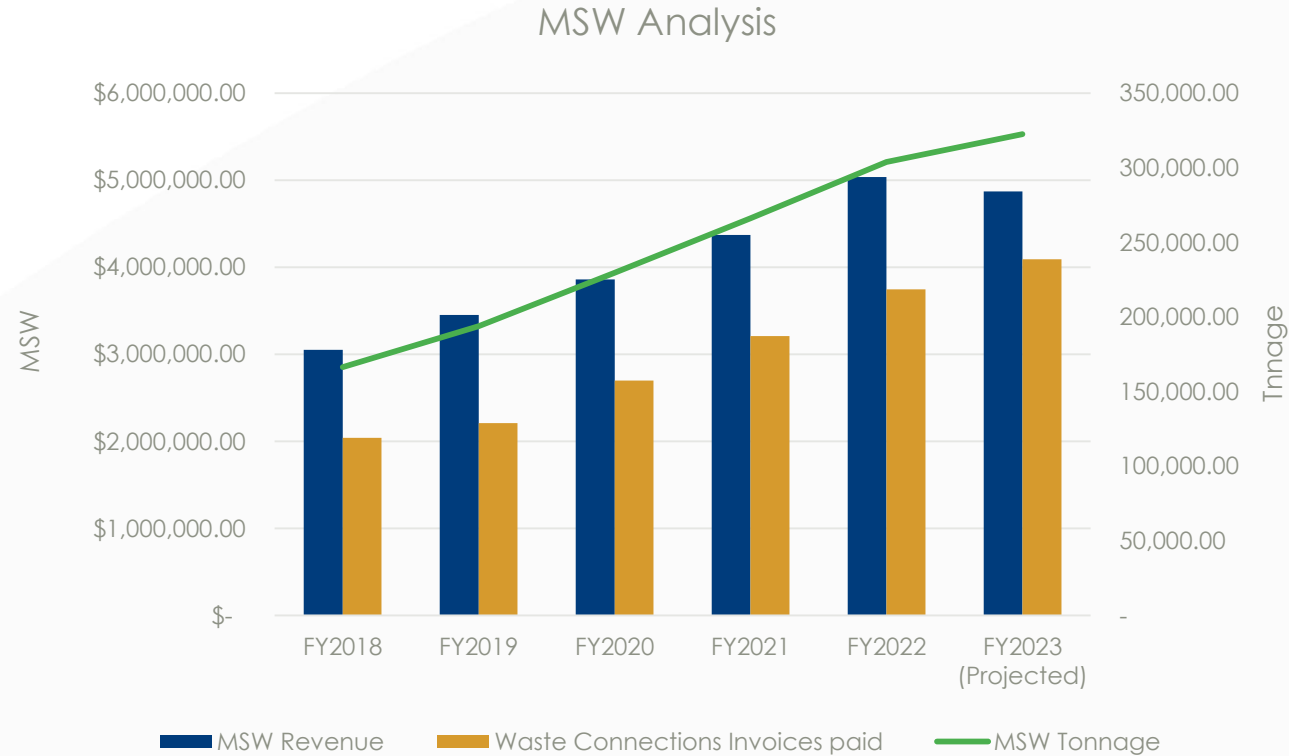
- C&D Avg. Daily Tons = 102
- MSW Avg. Daily Tons = 242

- Annual Increase



131.68%

MSW Analysis



- In FY2024, Solid Waste will re-bid the Waste Connections Contract for transportation and disposal. T&D costs are expected to increase due to inflationary factors. The current CPI is increasing, causing our costs to rise. Based off of these assumptions, in time, our cost to dispose of MSW will outweigh our charges to commercial customers.

Union County Solid Waste Rate and Fees

County Management



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Recommendations:

- To provide information from MSW Consultants' review of rate options to secure a more resilient revenue structure & a target operating reserve of 180 days Operating Expenditures
- **Recommended Options:**
 - **Option One:** Availability Fee plus one-time tipping fee increase for commercial haulers
 - **Option Two:** Graduated tipping fee increase for commercial haulers

Option 1: Availability Fee + Tipping Fee Increase

Key Assumptions

- Availability Fee structured in three tiers that take into consideration services currently provided to municipalities/incorporated and unincorporated Union County
 - Tier 1: \$20 Annually (Includes Weddington, Marvin, Lake Park, Monroe, Wingate, Marshville, and Waxhaw)
 - Tier 2: \$38 Annually (Includes Indian Trail and Stallings)
 - Tier 3: \$75 Annually (Includes Wesley Chapel, Hemby Bridge, Unionville, Fairview, Mineral Springs, Unincorporated, and Multi-Family)
- Eliminates the majority of cash handling at sites for residential waste programs
- Modest one time Increase to commercial tipping fees for MSW and C&D
- 180 day Target Operating Reserve Met in FY2027

Jurisdiction	MSW	Recycling	Yard Waste	Bulk Waste	Households
Waxhaw	1/Wk	1/Wk	1/Wk	4/Yr	5,344
Indian Trail	1/Wk	EOW	EOW	4/Yr	12,545
Weddington	1/Wk	1/Wk	1/Wk	1/Wk	3,485
Marvin	1/Wk	1/Wk	1/Wk	EOW	2,116
Wesley Chapel	None	None	None	None	2,897
Stallings	1/Wk	EOW	EOW	1/Mo	5,031
Lake Park	1/Wk	1/Wk	1/Wk	1/Wk	1,196
Hemby Bridge	None	None	None	None	549
Monroe	1/Wk	EOW	1/Wk	1/Wk	11,076
Wingate	1/Wk	EOW	1/Wk	1/Wk	1,378
Marshville	1/Wk	EOW	1/Wk	1/Wk	845
Unionville	None	None	None	None	2,242
Farview	None	None	None	None	834
Mineral Springs	None	None	None	None	952
Unincorporated	None	None	None	None	19,053
Multi-Family	None	None	None	None	86

Option 1: Availability Fee + Tipping Fee Increase

	Tiers	Current Fees	FY2024 Fees
Availability Fee	Tier 1	-	\$20.00
	Tier 2	-	\$38.00
	Tier 3	-	\$75.00
MSW	0-750 (per ton)	\$44.00	\$47.00
	751-1500 (per ton)	\$42.00	\$45.00
	1501-2500 (per ton)	\$40.00	\$43.00
	2501-2999 (per ton)	\$38.00	\$41.00
	> 3000 (per ton)	\$34.00	\$37.00
C&D	0-100 (per ton)	\$40.00	\$43.00
	101-300 (per ton)	\$38.00	\$41.00
	301-400 (per ton)	\$36.00	\$39.00
	> 400 (per ton)	\$34.00	\$37.00




Value Add Municipalities and County:

- Increased opportunity to dispose of bulk items at no cost to users.
- Increased frequency of county sponsored household hazardous waste disposal at no cost to users.
- Enhanced litter mitigation program.
- Disposal of bagged household waste all RWRCs at no cost to users. (Bag limits will apply).
- Residential load size disposal at no cost to residential users. (Load limits will apply).

- Other advantages:
 - Decreased cash handling at RWRCs.
 - Stabilize solid waste funding in the event of C&D downturn.
 - Meet the Solid Waste Enterprise Fund Goal of 180 of Operating Reserve in 2027.

Option 2: Tiered Tipping Fee Increase

Key Assumptions

-  Increase to commercial tipping fees for MSW and C&D in a phased approach from FY2024-FY2027
-  Commercial tipping fees remain stable after FY2027 through remaining 10-year forecast
-  180 Day Target Operating Reserve met in FY2033

Contract	Services Provided	Expiration	Value (2022 Actuals)	Anticipated Cost
T&D	Transportation and disposal of Municipal Solid Waste	June 2024	\$3,746,659.73	
Scrap Tire	Scrap Tire hauling and Recycling	June 2024	\$333,754.45	
Noble Oil	Used Motor Fluids Collection and Recycling	June 2023	\$967.20	
Yard Waste	Yard Waste Processing & Hauling	March 2023	\$95,183.26	
E-Waste	Electronic Materials Recycling	October 2023	\$87,501.87	
Recycling	Recycling Materials Hauling/Processing	June 2023	+/-	
Glass	Recycled Glass Hauling/Processing	April 2024	\$2,486.18	
Solid Waste Engineering/Consulting	Environmental Compliance/Monitoring	June 2023	\$174,943.33	

Option 2: Tiered Tipping Fee Increase

	Tiers	Current Fees	FY2024 Fees	FY2025 Fees	FY2026 Fees	FY2027 Fees
MSW	0-750 (per ton)	\$44.00	\$47.00			
	751-1500 (per ton)	\$42.00	\$45.00			
	1501-2500 (per ton)	\$40.00	\$43.00			
	2501-2999 (per ton)	\$38.00	\$41.00			
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	101-300 (per ton)	\$38.00	\$39.00			
	301-400 (per ton)	\$36.00	\$37.00			
	> 400 (per ton)	\$34.00	\$35.00			

SW Budget Analysis

Expenditures	FY2022 Revised Budget	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Revenue	\$8,860,306	\$9,177,895	\$9,157,211	\$10,598,918
Expenditures				
Personnel	\$2,292,414	\$2,152,842	\$2,370,062	\$2,631,791
Operating	\$5,568,606	\$5,398,513	\$6,158,501	\$7,263,332
Operating Capital	\$943,273	\$705,876	\$442,108	\$125,000
Subtotal	\$8,804,293	\$8,257,231	\$8,970,671	\$10,020,123
Total	\$56,013*	\$920,664*	\$186,540*	\$578,795*

* Does not include interfund transfers, fund balance appropriated, or transfer to CIP

Thank you!



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