

Utilities Department

Solid Waste System Disposal Fees

August 8, 2023

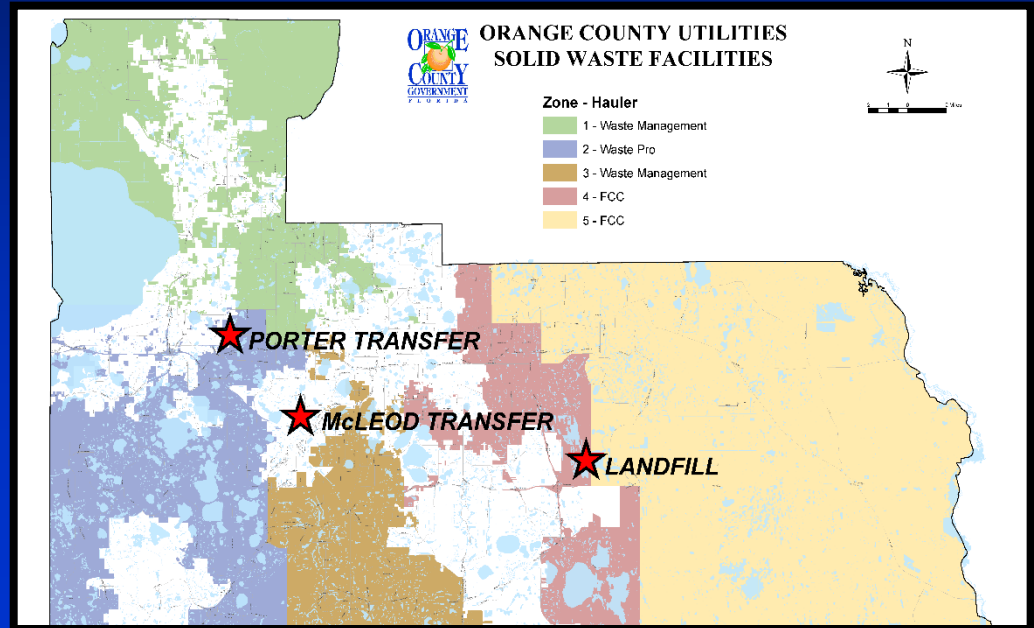


Presentation Outline

- **Solid Waste System**
- **Background & Analysis**
- **Disposal Fees**
- **Requested Action**

Solid Waste System

- County owns and operates
 - Orange County Landfill
 - Transfer Stations



Solid Waste System

- **Orange County Landfill**
 - Class I and III Landfills
 - Small Vehicle Drop-off
 - Yard Waste
 - Waste Tires
 - Household Hazardous Waste
 - Recycling Facility
 - Landfill Gas-to-Energy
 - Admin. and Support Facilities





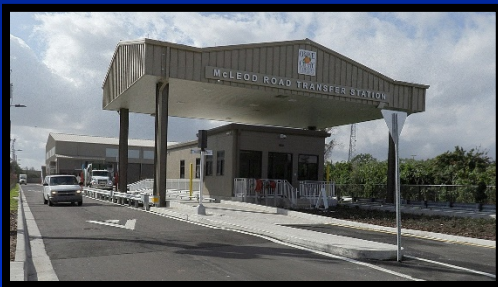
Solid Waste System

- **Solid Waste Transfer Stations**
 - Provide convenient local disposal
 - Reduce trips to landfill

Porter



McLeod Road





Background & Analysis

- **FY 2021 revenue sufficiency analysis**
- **Current analysis indicates increase in fees needed**

Cost	2021 Study	2023 Analysis
Cell construction cost	\$850,000/acre	\$1.1 million/acre
Annual O&M increase	2.7%	5.8%

- **Current projections show system underfunded by \$122 million over 10 years**

Disposal Fees

- **Our prices are below market rates**
- **Recommending annual 12% increases for each of the next three fiscal years**
 - Needed to meet capital and operating funding requirements
 - Effective October 1 of 2023, 2024, and 2025





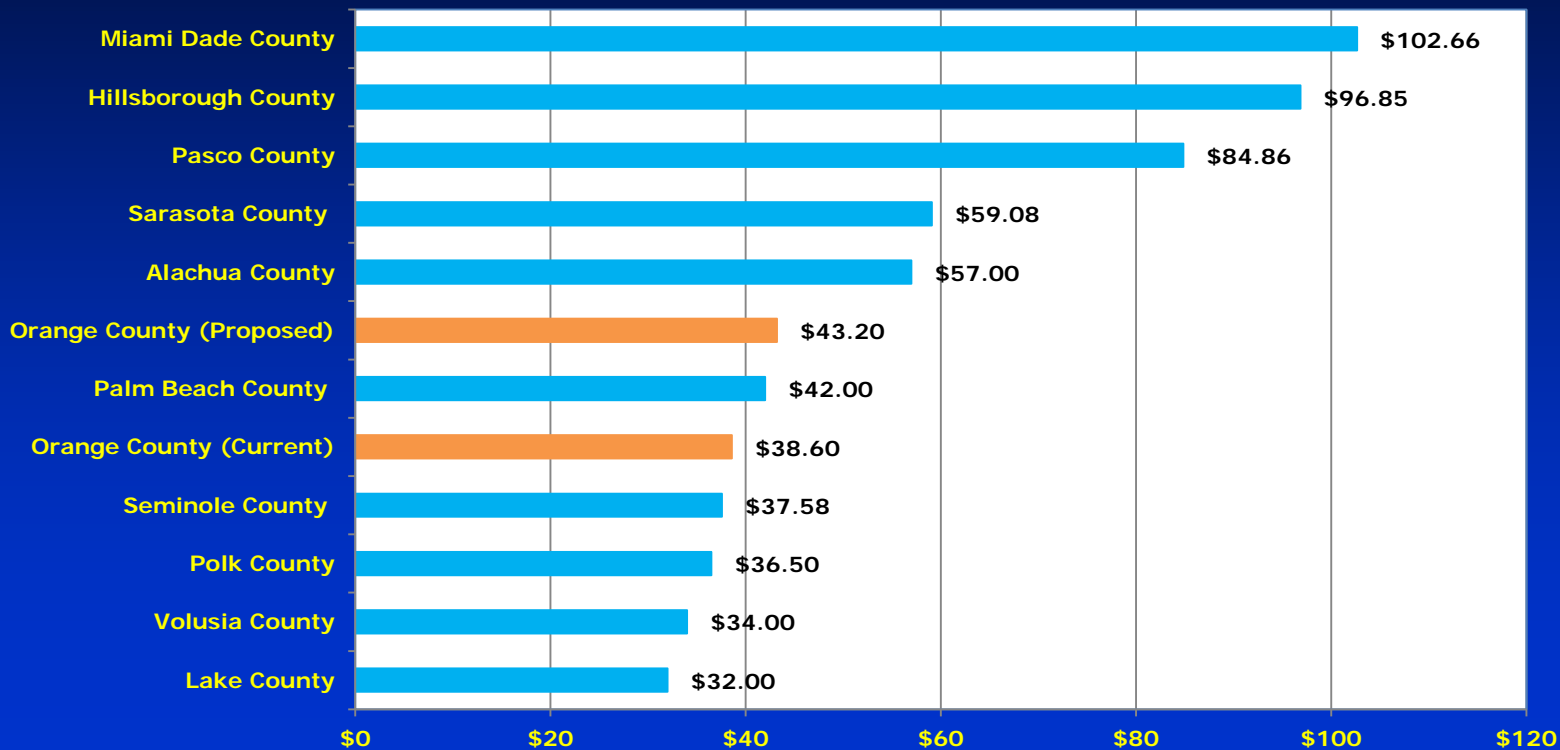
Disposal Fees

Fee Category	Current Charge Per Ton	FY 2024 Proposed Rate Per Ton	FY 2025 Proposed Rate Per Ton	FY 2026 Proposed Rate Per Ton
Class I	\$38.60	\$43.20	\$48.40	\$54.20
Class III	\$29.30	\$32.80	\$36.70	\$41.10
Yard Waste	\$33.30	\$37.20	\$41.80	\$46.80
Asbestos	\$127.00	\$142.00	\$159.00	\$178.00
Tires	\$170.00	\$190.00	\$213.00	\$239.00



Disposal Fees

Solid Waste System Class I Tipping Fee Survey





Disposal Fees

▪ Other Rate Changes

- Minimum charge increasing to \$9.00
- Implementing a waste passenger tire fee
 - \$2.00 per tire
 - Maximum of 8 tires



Requested Action

- **Approval of a Resolution Pertaining to Solid Waste Disposal; Adopting a Revised Fee Schedule for Solid Waste Disposal at County Disposal Facilities; Revising Certain Solid Waste Disposal Fees; Providing for Severability; and Providing for an Effective Date of October 1, 2023**