



LAKE COUNTY
FLORIDA

**Solid Waste Update and
Budget Workshop
May 17, 2016**

Purpose



- Provide the Board of County Commissioners an update of the Solid Waste Program and FY 17 budget.

Presentation Outline



- **Overview of the Solid Waste Program**
 - **Organizational Chart**
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**



Environmental Services Organizational Chart

Environmental Services Division Organizational Chart





Solid Waste Organizational Chart

Solid Waste Organizational Chart



**Solid Waste Operations
(32 FTE)**



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Environmental Services Division Mission



- The Environmental Services Division provides for the planning, design, and construction of water quality related stormwater improvements . The Division also protects public health through effective and environmentally safe methods of mosquito and aquatic plant control . **The Division also includes the Solid Waste collection and disposal programs, hazardous waste collection, and partnering with local law enforcement for the collection of unwanted prescription medication.**

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Levels of Service



- Provides curbside collection and disposal services
- Operates the Central Landfill Facility
- Provides household hazardous waste collection
- Operates six countywide convenience centers
- Manages the solid waste assessments

Levels of Service



- The Solid Waste Division provides collection and disposal services to 68,000 unincorporated residential units.
- Curbside collection includes once a week trash, recycling and yard waste collection. Construction material and bulk items are collected as well.
- The division disposed of 50,000 tons of trash, processed 13,000 tons of recyclable materials and mulched 10,000 tons of yard waste in FY15.

Central Facility Landfill



Landfill Operations



- Administrative functions
- Scale house
- Maintenance of Central Facility
- Processing yard waste
- Special waste hauling
- Operation of active cell
- Long term care obligations

Levels of Service Hazardous Waste



- Host 26 Hazardous Waste Collection Events throughout the County
- Household products such as drain cleaners (corrosive), fertilizers (toxic), petroleum products or any reactive ingredients considered to be household hazardous waste
- Products such as oil base paints, 12 volt batteries and pesticides

Levels of Service Hazardous Waste



| Collection Center | Pounds Collected | Percentage Collected |
|---------------------|------------------|----------------------|
| Central Facility | 128,000 | 47% |
| Convenience Centers | 115,000 | 42% |
| Mobile Unit | 29,000 | 11% |
| Totals | 272,000 | 100% |

*Division also collected 750 pounds of medication

Levels of Service Convenience Centers



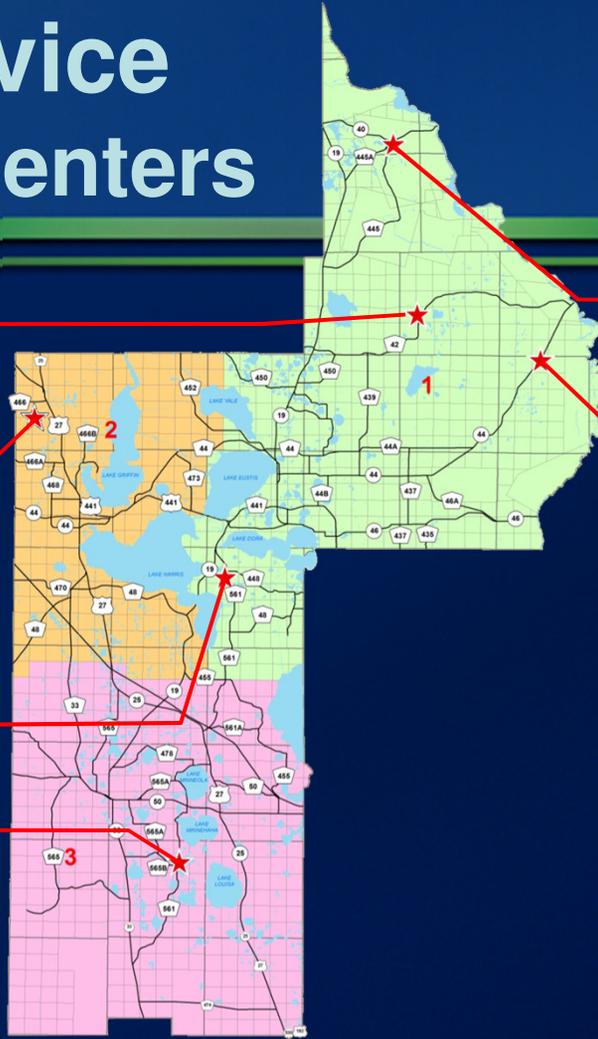
**Paisley
Convenience Center**
(Wed 9a.m. – 5 p.m./Sat 8
a.m. - 4 p.m.)

**Lady Lake
Convenience Center**
(Tues 9a.m. – 5p.m./Sat 8
a.m. - 5 p.m.)
**Central Facility
Convenience Center**
(M,T,Th,F 9a.m.-5p.m./W,S 8
a.m. - 4p.m.)

**Loghouse
Convenience Center**
(Wed 9a.m.-5p.m./Sat 8 a.m. –
4 p.m.)

**Astor
Convenience Center**
(Tues 9a.m.-5p.m./Sat 8 a.m.
– 4 p.m.)

**Pine Lakes
Convenience Center**
(Thurs 9a.m.-5p.m./Sat 8 a.m.
– 4 p.m.)



Levels of Service Convenience Centers



Lady Lake



Central Facility



Clermont



Paisley



Pine Lakes



Astor



Levels of Service Convenience Centers



| Locations | County Residents | City Residents | Total Visits | City Usage % |
|------------------|------------------|----------------|---------------|--------------|
| Central Facility | 7,061 | 22,387 | 29,448 | 76% |
| Loghouse | 3,118 | 19,650 | 22,768 | 86% |
| Pine Lakes | 13,184 | 0 | 13,184 | 0% |
| Lady Lake | 7,830 | 4,630 | 12,460 | 37% |
| Paisley | 11,719 | 9 | 11,728 | .07% |
| Astor | 7,615 | 0 | 7,615 | 0% |
| Totals | 50,527 | 46,676 | 97,203 | 48% |

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Accomplishments



- Cell Closure Effective October 1, 2016
- Will continue to accept the following items from residential customers at Central Facility
 - Tires
 - Paint
 - C&D
 - Garbage
 - Furniture

Accomplishments



- Brush will continue to be accepted for Residential and Commercial Customers
- Items unable to be accepted
 - Boats
 - Spas, whirlpools, Jacuzzis
 - Any other items that will not fit in the 20 yd roll off container

Accomplishments



- Participated in two Keep Lake Beautiful Events
 - Provided Household Hazardous Waste service
 - Haulers provided collection and disposal service
- Added bear proof community dumpsters to Paisley and Astor Convenience Centers with 24/7 access
 - Site work paid for with FWC grant

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Efficiencies



- Convenience Center upgrades
 - Evaluated bids for distance hauling but not cost effective
- Redesign staffing to adjusted hours of operation
- Surplus excess equipment
- Rent limited use equipment instead of purchasing

Presentation Outline

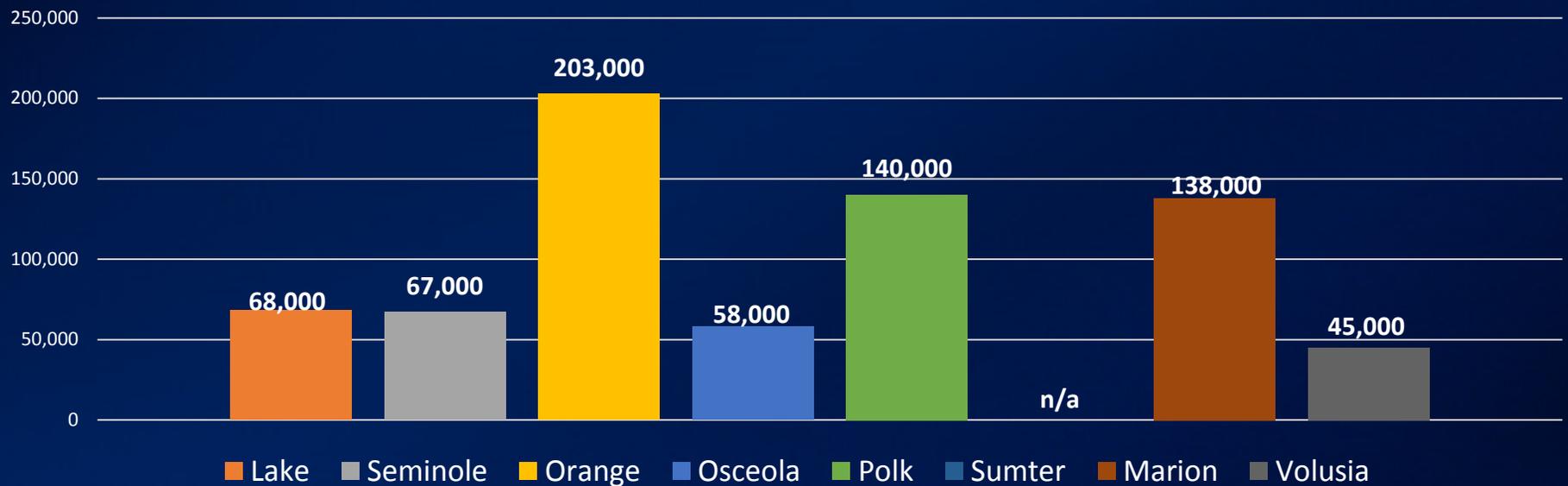


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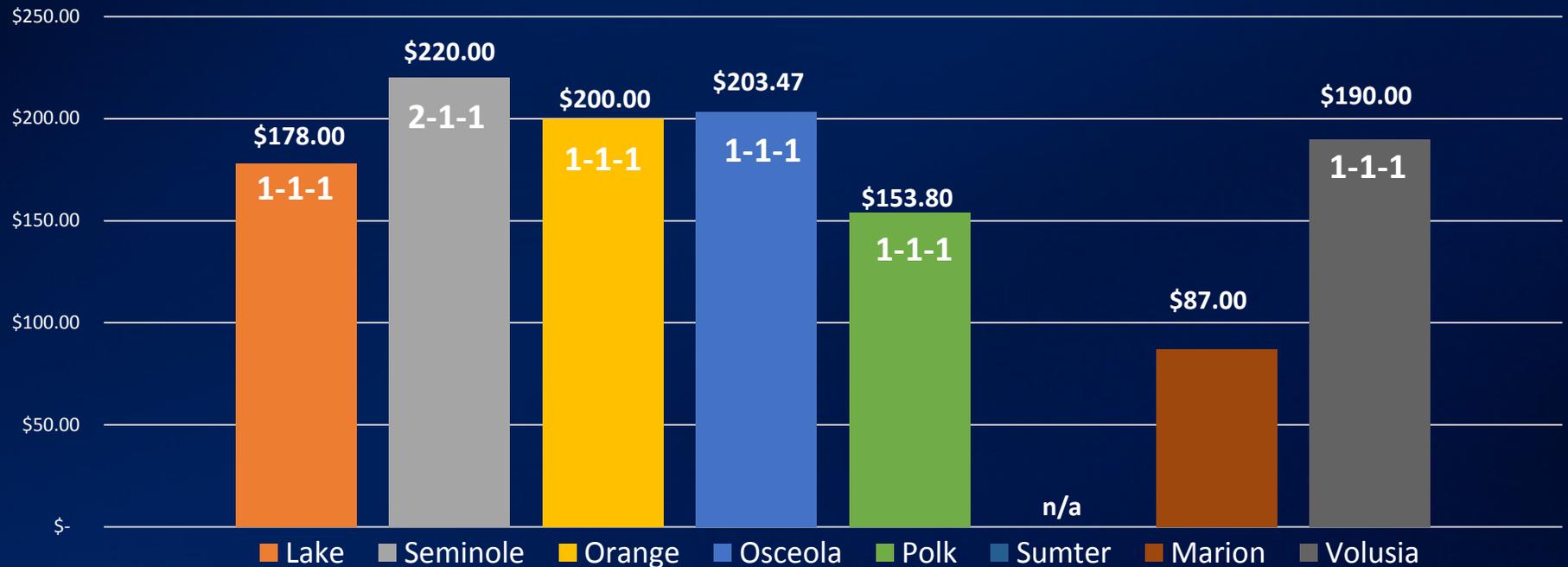
Residential Units



2015 Estimated Unincorporated Assessed Residential Units



Average Solid Waste Assessment Per Residential Unit

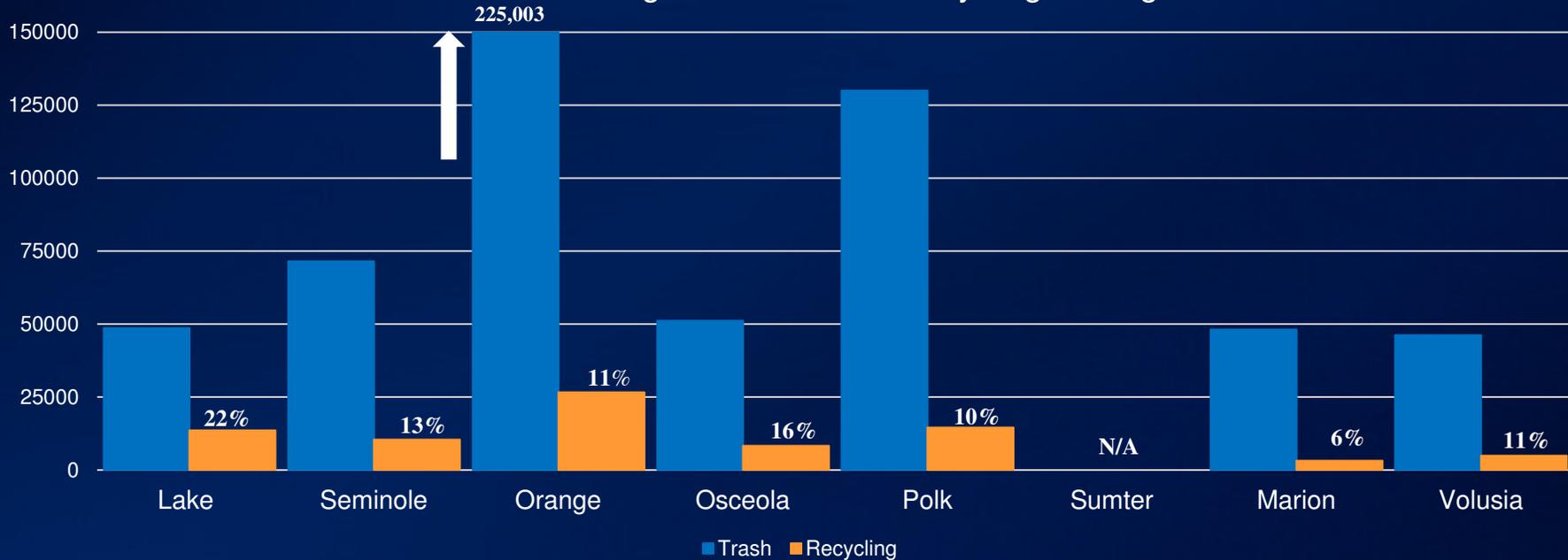


*Marion is Disposal Only

Waste Composition Analysis



2015 Surrounding Counties Trash/Recycling Tonnages



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Solid Waste Budget Assessment Expenses



FY 2017 Proposed Budget

| | | |
|--------------------------|----|-------------------|
| Personal Services | \$ | 333,258 |
| Curbside Collection | \$ | 10,520,835 |
| Curbside Disposal | \$ | 964,500 |
| Operating | \$ | 280,297 |
| Transfers | \$ | 0 |
| <i>Assessment Budget</i> | \$ | <i>12,098,890</i> |

- Covers collection and disposal costs
- Maintains current operational levels of service
- Balanced Budget
 - No increase to assessment is proposed

Solid Waste Budget Countywide Services



FY 2017 Proposed Budget

| | | |
|---------------------|----|-----------|
| Administration | \$ | 163,470 |
| Convenience Centers | \$ | 853,149 |
| Hazardous Waste | \$ | 476,258 |
| Landfill Operations | \$ | 2,114,457 |
| Other Uses | \$ | 894,003 |
| Reserves | \$ | 120,881 |

Total Expenditures **\$4,622,218**

- Maintains all areas of operations
- Maintains landfill operating hours
 - Eliminates one vacant supervisor position
 - Consistent with five year outlook
 - Purchase one claw truck
- Funding Source
 - General Fund Transfer \$2,998,375
 - Increase of \$745,143 from FY 16
 - Increase necessary to maintain current level of service for Countywide Convenience Centers and HHW

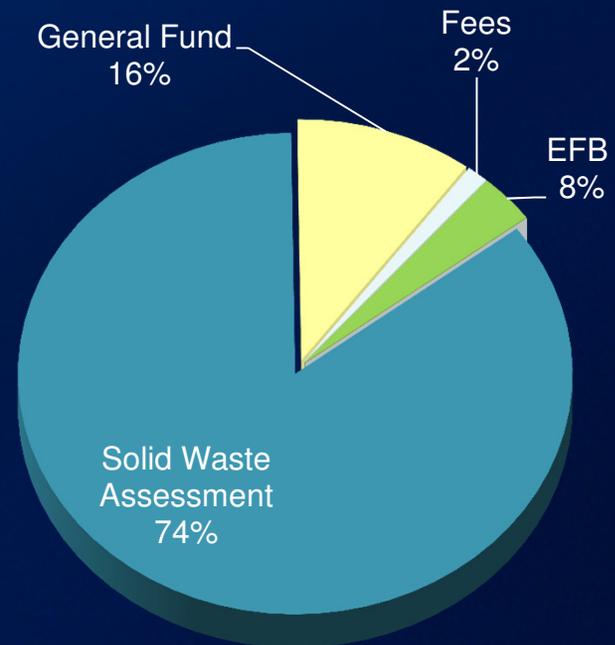
Solid Waste Budget



Estimated Revenue FY 2017

| | |
|------------------------|----------------|
| Solid Waste Assessment | \$ 12,528,541 |
| General Fund Transfer | \$ 2,998,375 |
| Fees and Interest | \$ 408,859 |
| Less 5% Est Receipts | \$ (\$643,432) |

| | |
|-------------------------|----------------------|
| Total Operating Revenue | \$ 15,935,775 |
| Estimated Fund Balance | \$ 1,428,765 |
| Total Revenue | \$ 16,721,108 |



Solid Waste Proposed Budget



FY 2017 Proposed Budget

| | | |
|----------------------------------|-----------|-------------------|
| Personal Services | \$ | 1,673,746 |
| Operating Expenses | \$ | 13,862,478 |
| Capital Outlay | \$ | 170,000 |
| Other Uses | \$ | 894,003 |
| Reserves | \$ | 120,881 |
| <i>Total Expenditures</i> | \$ | 16,721,108 |

Solid Waste Budget



Expenditures

| | <u>Budget</u> | <u>% of Budget</u> |
|----------------------------------|----------------------------|--------------------|
| Curbside Collection & Disposal | \$11,485,335 | 68% |
| Personal Services | \$1,673,746 | 10% |
| Transfers/Admin Fees | \$894,003 | 6% |
| Other Expenditures | \$817,856 | 5% |
| Leachate | \$500,000 | 3% |
| Contractual Services | \$465,588 | 3% |
| Repair & Maintenance | \$398,633 | 2% |
| Convenience Center Disposal | \$219,500 | 1% |
| Motor Fuel | \$168,841 | 1% |
| Professional Services | \$97,606 | 1% |
| <i>Total Expenditures</i> | <i>\$16,721,108</i> | <i>100%</i> |



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