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| COUNTY OF SONOMA AGENDA ITEM SUMMARY REPORT | Clerk of the Board Use Only Meeting Date Held Until ___/___/___ ___/___/___ Agenda Item No: Agenda Item No: _____ _____ | |
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Department: Transportation and Public Works [] **4/5 Vote Required**

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|----------------------------------|---------------------------------|--------------------------------|-----------------------------------|
| Contact: Susan Klassen | Phone: (707) 565-2231 | Board Date: 05/05/09 | Deadline for Board Action: |
|----------------------------------|---------------------------------|--------------------------------|-----------------------------------|

Agenda Short Title:
 Refuse Enterprise Fund Fiscal Year 09/10 Budget Reductions and Proposed Refuse Fee Schedule for Solid Waste Disposal

Requested Board Action:

1. Approve the program reductions, which will reduce service to the public, for the Integrated Waste Division as described in the attached background report and direct staff to make necessary budgetary adjustments to the final FY 09/10 budget.
2. Adopt the Resolution establishing a Schedule of Fees effective July 1, 2009, that increases the disposal fees at County disposal sites for refuse.

| CURRENT FISCAL YEAR FINANCIAL IMPACT | | | |
|---|---------------|--|----------|
| <u>EXPENDITURES</u> | | <u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u> | |
| Estimated Cost | \$ -0- | Contingencies | \$ |
| | | (Fund Name:) | |
| Amount Budgeted | \$ | Unanticipated Revenue | \$ |
| | | (Source:) | |
| Other Avail. Approp (Explain below) | \$ | Other Transfer(s) | \$ _____ |
| | | | \$ |
| Additional Requested | \$ -0- | Add'l Funds Requested: | |

Explanation (if required):

Prior Board Action(s): 6/17/08: Approved changes to the Refuse Disposal Fee Schedule ("Schedule") to increase refuse tipping fees. 6/20/07: Approved changes to the Schedule to increase refuse tipping fees. 6/20/06: Approved changes to the Schedule to increase refuse tipping fees and tire disposal fees, establish special fees for mattresses and copy machines, and remove special fees for sludge and stumps. 6/21/05: Approved changes to the Schedule to increase yard and wood waste fees, establish fees for lawnmowers and modified/heavy pickups, adjust rates for pickups and cargo vans, and reduce the gypsum recycling fee.

Alternatives - Results of Non-Approval: Board may recommend other program changes or may choose not to direct staff to implement any of the recommended program changes. If these program reductions are not implemented, it will be necessary for the Board to approve a significantly higher Refuse tipping fee in order for sufficient revenues to be available for expenditures identified in the proposed FY 09/10 Refuse Enterprise Fund budget.

Executive Summary:

The Department of Transportation and Public Works (DTPW) is proposing to implement several program reductions to reduce the need for significant increases to the Refuse Fee Schedule and the tipping fees for self-haul and commercial customers throughout the county. The Integrated Waste Division ("Division") continues to be impacted financially from decreases in the total tons delivered to the County's transfer stations in addition to the increased costs of the 100% out-haul program. Decreases in waste disposal are occurring statewide as a result of the economic downturn. As a result, the Refuse Enterprise is budgeting for a 15% revenue loss from tipping fees for refuse. In addition, expenses have increased for salary and benefits, transfer station operations, and out-haul. The proposed program reductions discussed in this report are part of an effort to reduce system-wide operational costs and improve efficiency.

The recommended program reductions discussed in the attached report include:

1. Closing all solid waste facilities on Sundays.
2. Closing the Annapolis and Guerneville transfer stations one additional weekday.
3. Reducing the daily operational hours from 9-hour days to 8-hour days at all solid waste facilities.
4. Deleting an additional 4.56 FTE extra help positions (vacant) and 2 FTE positions (filled)
5. Reduce various expenditures for communications, fuel, and utilities resulting from reducing the operational days and hours of the solid waste facilities.

Although these program reductions recommend various closures and changes to the operating hours for the transfer stations, solid waste will continue to be transferred to an out-of-county landfill and the transfer stations will continue to be operated and maintained according to the terms of the existing agreements.

All of the proposed reductions were discussed with the licensed haulers that deliver solid waste to the County solid waste system and copies of this item were provided to the haulers prior to the hearing date. The licensed haulers do not deliver solid waste to the County facilities on Sundays, and therefore, are unaffected by the request to closed the solid waste facilities on Sundays. Staff is working closely with those licensed haulers affected by the additional closed days requested for Annapolis and Guerneville transfer stations in order to ensure service to their customers is maintained at the highest level possible with the proposed changes.

(continued on next page)

Attachments: Background Report; Program Reductions Chart; Refuse Disposal Fee and Revenue Summary Chart; Refuse Disposal Fee Schedule; 2009 Comparison of Tipping Fees; Resolution

On File With Clerk: None

CLERK OF THE BOARD USE ONLY

Board Action (If other than "Requested")

Vote:

In addition to licensed haulers, the transfer stations are also utilized by self-haulers. In September 2006, a survey was conducted at all of the transfer stations regarding the possibility of closing on Sundays. A majority of the self-haul customers surveyed during that month indicated that they were not in favor of the County closing the facilities on Sunday. However, due to the 15% loss of tipping fee revenue during Fiscal Year 08-09, staff has no alternatives other than service reductions to keep tipping fees at a reasonable rate.

The proposed FY 09-10 budget was developed using a tipping fee of \$104/ton for commercial customers and \$105/ton for self-haul customers, which equates to an average 13% increase over FY 08-09. Staff discussed the proposed rate increase with city managers who supported additional service reductions to reduce the rate increase and the subsequent impact on their residents and businesses. As a result, staff has proposed the above-mentioned service reductions. As a result of these program reductions, the increase to the Refuse tipping fee will increase by an average of 9.5% which will raise the tipping fee from \$91.80/ton to \$100.50/ton for commercial haulers and from \$92.80/ton to \$101.50/ton for self-haul customers. Staff is recommending that the Board approve these service reduction options as well as the proposed fees. This proposed tipping fee will provide the revenues needed to operate the County's solid waste system at the reduced service levels recommended by staff.

If these program reductions are approved by the Board, staff will prepare budgetary adjustments to be included in the final FY 09-10 budget.

This public hearing was noticed in the Press Democrat on April 20, 2009, and April 27, 2009. A notice of the public hearing has also been posted at each transfer station. The proposed reductions were presented to the Board's Refuse Ad Hoc Committee, who directed staff to proceed with developing the recommended program reductions for consideration by the Board. In addition, staff presented the proposed reductions to the City managers at a special meeting on April 10, 2009. City managers support the recommended reductions in order to keep tipping fees as low as possible for their residents and businesses.

This item has been reviewed by County Counsel.

Recommendation:

1. Approve the program reductions, which will reduce service to the public, for the Integrated Waste Division as described in the attached background report and direct staff to make necessary budgetary adjustments to FY 09/10 budget to reflect resulting cost savings.
2. Adopt the Resolution establishing a Schedule of Fees effective July 1, 2009, that increases the disposal fees at County disposal sites for refuse.

Refuse Program Reductions and Refuse Fee Schedule Background Report

Background:

The Department of Transportation and Public Works (DTPW) is proposing to implement several program reductions to reduce the need for significant increases to the Refuse Fee Schedule and the tipping fees for self-haul and commercial customers throughout the county. The Integrated Waste Division ("Division") continues to be impacted financially from decreases in the total tons delivered to the County's transfer stations in addition to the increased costs of the 100% out-haul program. Decreases in waste disposal are occurring statewide as a result of the economic downturn. As a result, the Refuse Enterprise is budgeting for a 15% revenue loss from tipping fees for refuse. In addition, expenses have increased for salary and benefits, transfer station operations, and out-haul. The proposed program reductions discussed in this report are part of an effort to reduce system-wide operational costs and improve efficiency.

The proposed FY 09-10 Refuse budget includes all expenditures and revenues necessary to operate the solid waste system based on an estimated 270,000 tons of solid waste being delivered to the County solid waste facilities. This 270,000 tons estimate is 40,000 tons (15%) less than the estimated 310,000 tons used to prepare the FY 08-09 budget. A number of significant reductions were necessary to offset additional expenditures for salaries and benefits and reduce the impact of increased tipping fees including deleting vacant positions; reducing contingency budgets for the out-haul program and the leachate maintenance; postponing some capital projects and reducing estimates for design consultants on other capital projects; and reducing the level of service requested from the Probation SAC crews. These reductions are explained in greater detail below. In addition to these expenditure reductions, the budget included a 13% increase to the tipping fees increasing the commercial tipping fee from \$91.80/ton to \$104/ton and the self-haul tipping fee from \$92.80/ton to \$105/ton.

The increases in tip fees were untenable for many of the transfer stations biggest users, including the cities. As a result, staff has conducted research on additional service reduction options that would allow a more moderate rate increase that is acceptable for all parties. The attached Refuse Fee Schedule is based on these reductions and would require increases to the tipping fees for commercial customers from \$91.80/ton to \$100.50/ton and for self-haul customers from \$92.80/ton to \$101.50/ton which represents a 9.5% average increase to the Refuse tipping fees.

Program Reductions included in Proposed Budget

Baseline program reductions included in the Refuse Enterprise Fund's proposed FY 09-10 budget which will be presented to the Board of Supervisors on May 12, 2009, are as follows:

1. No payment into the Central Closure Fund. (If the divestiture project is successful this payment will be un-necessary. If the divestiture project is unsuccessful, the County will continue to pursue funding mechanisms to address the unfunded liability of the closure fund.)
2. Delete 3.5 FTE Disposal Worker I's, 2.94 FTE extra help Disposal Worker I's, 1 FTE Disposal Worker II, and 0.66 FTE extra help Engineering Technician III positions. (All vacant positions.)
3. Reduce the Probation SAC Crew from 1.75 crews to 1 crew for the full year to assist with maintenance at the closed landfills and litter pickup and 0.5 crew for 6 months for completion of projects at the transfer stations.
4. Reduce budgeted contingency for the out-haul program from 5% to 2.5%.
5. Reduce budgeted contingency for leachate maintenance from 40% to 20%.

6. Reduce the budget for the Central closure design consultant from the original CPP estimate by 20%. The closure design estimate was rolled back by 20% primarily because the RFP has not been prepared. The scope of the design is unknown because the closure plan has not been approved by the CIWMB.
7. Reduce the budget for the Central gas recovery capital project by 50% due to the decreasing volume of landfill gas.

These reductions do not have any service impacts on the licensed haulers or the self-haul customers that use the County's transfer stations.

With these baseline program reductions, the proposed tipping fee in the proposed budget is \$105/ton for self-haul customers and \$104/ton for the commercial haulers which represents an average 13% increase in tipping fees. These figures are based on balancing on-going expenditures with on-going revenues and allow for a minimal level of undesignated fund balance. No layoffs of full-time employees are required as a result of these reductions.

Stakeholder Outreach for Proposed Program Reductions

As indicated above, these fee increases were not supported by the transfer station's primary users. As a result, staff developed a number of additional proposed reductions to keep fees lower. These reductions were discussed with the licensed haulers that deliver solid waste to the County solid waste system and copies of this item were provided to the haulers prior to the hearing date. The licensed haulers do not deliver solid waste to the County facilities on Sundays, and therefore, are unaffected by this recommendation. Staff is working closely with those licensed haulers affected by the additional closed days requested for Annapolis and Guerneville transfer stations in order to ensure service to their customers is maintained at the highest level possible with the proposed changes. In addition, staff presented the proposed reductions to the City managers at a special meeting on April 10, 2009. City managers support the recommended reductions in order to keep tipping fees as low as possible for their residents and businesses.

Proposed Program Reductions

In addition to the reductions discussed in the previous section that were included in the preliminary Refuse Enterprise Fund budget, staff has identified additional proposed cost savings measures associated with service reductions as described below. With the Tier I program reduction, the proposed tipping fee would be \$103/ton for self-haul customers and \$102/ton for the commercial haulers, which represents an average 11.1% increase in tipping fees from the current \$92.80/ton for self-haul customers and \$91.80/ton for the commercial haulers. The Tier II program reductions, which include all the reductions of Tier I, would allow for a tipping fee of \$101.50/ton for self-haul customers and \$100.50/ton for the commercial haulers, which represents an average 9.5% increase in tipping fees from the current \$92.80/ton for self-haul customers and \$91.80/ton for the commercial haulers. Staff is recommending that the Board approve the Tier II program reductions discussed in detail below and the Refuse Fee Schedule based on \$101.50/ton for self-haul customers and \$100.50/ton for commercial haulers.

More detailed information on the service impacts to the public and the savings/costs of each specific item are included in the attached spreadsheet titled "Program Reductions for the Integrated Waste Division."

Tier I Program Reductions: Sunday Closure

Tier I program reductions are estimated at \$300,779 and would include the following additional changes:

1. Close all solid waste transfer stations on Sundays.
2. Reduce various expenses in communications, fuel, and utilities for an estimated savings of \$54,857.
3. Delete 4.56 FTE extra help Disposal Worker I positions that would no longer be necessary to cover shift work for a savings of \$245,922. (3.56 FTE of these extra help positions are currently vacant.)

With these Tier I program reductions, the proposed tipping fee would be reduced to \$103/ton for self-haul customers and \$102/ton for the commercial haulers, which represents an average 11.1% increase in tipping fees from the current \$92.80/ton for self-haul customers and \$91.80/ton for the commercial haulers. No layoffs of full-time employees are required as a result of these reductions.

Public and Stakeholder Input Results

Sunday closure was first analyzed in FY 05/06 as a program reduction to offset the additional expense of transporting all solid waste to permitted solid waste facilities located outside of the county after the operations at the Central Disposal Site were temporarily suspended in October 2005. The Board directed staff on April, 25, 2006, to evaluate Sunday closure as part of its long-term solid waste planning efforts.

A survey of customers was conducted during September 2006 on three consecutive Sundays at the Central transfer station and one full day at the Guerneville, Healdsburg, and Sonoma transfer stations. Survey questions included:

1. If the facilities were closed on Sunday, could the customer visit another day and, if so, which day of the week?
2. How often did the customer visit a County facility on a Sunday?
3. Was the customer delivering from a home or business?
4. What materials are being delivered (garbage, recyclables, or yard/wood waste)?

Of those surveyed about 75% were residential customers who use the County disposal sites on at least a monthly basis. Of those customers surveyed approximately 43% stated that Sunday was the only day that they could use the County disposal facilities. Although some customers were supportive of the proposal, the majority were not. For this reason, in 2006 staff did not bring this proposal forward for Board consideration. Staff believes that the results of this survey continue to be valid and that the majority of customers would not be supportive of the proposal.

While performing the survey in 2006, County staff also completed outreach with each of the stakeholders including:

1. Surveying the refuse haulers (WSCD, WMI, and Sonoma Garbage Company) and finding that none of the haulers had any objection to this change.
2. Contacting the on-site contractors, such as Sonoma Compost Company and West Coast Metals/Garbage Reincarnation, who operate the compost facility and the Recycletowns, and finding that the on-site contractors did not have any objection to being closed on Sundays.
3. Holding a meet and confer with SEIU to discuss potential employee impacts of Sunday closure and the associated proposed work schedule changes. SEIU concurred with the County proposal.
4. Discussions with the city managers of all cities about the proposed program reductions found the cities to be generally supportive of making service reductions to keep tipping rates as low as possible.

County staff also surveyed several dozen public and private Bay Area disposal facilities during September 2006 and found that about 40% are closed on Sunday. A large majority of the private landfills in the Bay Area are closed on Sunday. However, in most Bay Area counties, at least one facility in the county provided some level of disposal on Sundays. Recently, staff has learned that more Bay Area jurisdictions are considering closing facilities on Sundays.

The following information is presented in support of closing all solid waste transfer stations on Sundays:

Advantages:

1. Closing the transfer stations on Sundays will help offset increasing fixed costs of operating the County disposal system and the 15% loss in tipping fee revenue due largely to the economic downturn.
2. Noise and traffic impacts generated on Sundays will be reduced to the neighbors surrounding each of the sites.
3. Delivery of commercial waste is not affected.

Disadvantages:

1. Decreased convenience to the public.
2. There may be an increase in traffic and refuse tonnage at all of the sites each of the remaining operating days. Although staff is able to measure total traffic and total tons delivered to each of the sites, changes in the patterns of disposal cannot be determined at this time.

Staff evaluated the available data for 2008 to determine the Sunday averages for self-haul traffic and the total solid waste delivered to the facilities by self-haul customers. The average number of self-haul vehicles that deliver waste to all Sonoma County transfer stations on Sunday is 516, delivering an average of only 148.5 tons of solid waste. Typical weekdays average a total of 900 tons per day delivered by self-haul and commercial customers.

Tier II Program Reductions: Sunday Closure Plus Additional Reduction of Days and Hours of Operation for Transfer Stations, and Eliminate Two Support Positions

Tier II program reductions are estimated at \$767,862 and would include Tier I reductions and the following additional changes:

1. All Tier I program reductions for Sunday Closure (detailed above).
2. Close the Guerneville transfer station on one additional day. The actual day is still to be determined. Staff is working closely with the hauler to determine the actual day to ensure the highest possible level of service to its customers.
3. Close the Annapolis transfer station on Tuesdays. Analysis of the daily tons delivered to Annapolis showed that the average tons delivered on Tuesday is lower than any other day of the week. The proposed remaining days of operation are Wednesday, Thursday, Friday, and Saturday. Annapolis is currently opened Friday through Tuesday. Changing the operating days to Wednesday through Saturday allows for the most efficient staffing schedules.
4. Reduce the operational hours of all transfer stations from 9-hours days (currently 7:00 a.m. to 4:00 p.m.) to 8-hour days. Staff is proposing hours of 7:00 a.m. to 3:00 p.m. at Central and Sonoma and 8:00 a.m. to 4:00 p.m. at Annapolis, Guerneville, and Healdsburg based on the types of use at each of these facilities.
5. Reduce overtime expense by \$285,514, due to the reduced hours of operations at all facilities.
6. Delete 1 FTE Groundskeeper and 1 FTE Receptionist for a savings of \$181,569. The impact of this reduction is explained under the "Disadvantages" section, below. (These are currently filled positions.)

Those program reductions listed above that affect the operating days and hours of the transfer stations have been discussed with Mendocino County, who delivers compacted waste to the Annapolis transfer station, and the haulers that provide collection service for the jurisdictions in Sonoma County. Mendocino County did not express any concerns about the operational changes. Staff is working with the haulers to determine the best day for collection and delivery of curbside waste to the Guerneville transfer station.

Advantages:

1. Closing the Annapolis and Guerneville transfer stations one additional day per week and reducing the operational hours of all transfer stations to 8-hour days will yield additional cost savings that will offset other increasing fixed costs of operating the County disposal system and revenue loss.
2. Noise and traffic impacts generated at the Annapolis transfer station and Guerneville transfer station will be reduced to neighbors surrounding the facilities.
3. Noise and traffic impacts generated from daily operations will be reduced to the neighbors surrounding each of the sites.

Disadvantages:

1. There will be decreased convenience to the self-haul public and commercial haulers.
2. There may be an increase in traffic and refuse tonnage at all of the sites each of the remaining operating days. Although staff is able to measure total traffic and total tons delivered to each of the sites, changes in the patterns of disposal cannot be determined at this time.
3. Deleting the Receptionist position will require phones to be forwarded to the Department's main reception desk located at 2300 County Center Drive in Santa Rosa and may delay response to the questions from the public. Deleting the Groundskeeper position should have no impact on service to the public. Those tasks required to comply with laws and regulations will be performed by other staff assigned to the solid waste facilities, and the landscape at the facilities will not be maintained at the current levels.

By approving Tier II program reductions, the proposed tipping fee would be reduced to \$101.50/ton for self-haul customers and \$100.50/ton for the commercial haulers, which represents an average 9.5% increase in tipping fees from the current \$92.80/ton for self-haul customers and \$91.80/ton for the commercial haulers. Layoffs of two full-time employees are required as a result of these reductions.

Options to offset the inconvenience of changes to operating days and hours: All Sonoma County solid waste transfer stations would remain open as scheduled with the exception of the changes described above, so residents and businesses can use the facilities on other days of the week. Also, weekly recycling-only service is available to unincorporated County residents for as little as \$5.23 to \$6.30/month. By utilizing the recycle-only service, residents who take responsibility for their own solid waste disposal and recycling could reduce their need to use a transfer station. When comparing a once-monthly trip to the disposal site in a pick-up with a disposal fee of \$38.00 to weekly pick-up service of a 32-gallon-can for garbage, recycling and yard debris at \$18.73 to \$30.84/month, full garbage service is also a very cost-effective option and would provide sufficient disposal capacity during a four-week month for a customer that currently brings their solid waste to the County facilities in a pickup.

Summary of Program Reductions

The following table summarizes the baseline, Tier I and Tier II program reductions.

| | Cumulative Savings | Resulting Tipping Fee |
|--|--------------------|---|
| Refuse budget submitted March 3, 2009 | | \$104/ton commercial \$105/ton self-haul |
| Tier I: Sunday Closure | \$300,779 | \$102/ton commercial \$103/ton self-haul |
| Tier II: Sunday Closure, Closure on Additional Weekdays, and Reduced Operational Hours | \$767,862 | \$100.50/ton commercial \$101.50/ton self-haul |

Staff is recommending that the Board approve the Tier II program reductions, which includes closing all transfer stations on Sundays, closing the Annapolis and Guerneville transfer stations one additional day each week, and reducing the operational hours at all of the transfer stations to 8-hour days, and approve the Refuse Tipping Fees of \$100.50/ton for commercial customers and \$101.50/ton for self-haul customers.

Proposed Implementation Plan

Permitting and CEQA review: According to the County's Local Enforcement Agency (LEA), changes to the operating days and hours at the transfer stations may require an amendment to the Report of Facility Information for each site. PRMD has found the project to be Categorically Exempt from CEQA,

Proposed Notification of Closure: Upon approval by the Board, fliers in English and Spanish will be created and delivered to the gate houses at the transfer stations for distribution to customers. The fliers will also be inserted into Refuse Account billings during the month of June. Large posters will be posted at each of the transfer stations, and press releases will be sent to the Press Democrat and all local newspapers requesting publication of the notice. In addition, notification of changes to the operating days and hours will be posted on the County of Sonoma and the Sonoma County Waste Management Agency web sites. All licensed haulers will be notified of the proposed weekday closures for Annapolis and Guerneville transfer stations so that they can notify their customers and modify their routes as necessary. There is no commercial collection on Sundays.

Additionally, County staff would provide notice to SEIU and the employees and complete the required process to implement the change in work schedules and lay-offs.

Proposed Budgetary Adjustments to the Fiscal Year 09/10 Budget: The proposed budgetary adjustments to the FY 09/10 budget to reflect the changes to the operating days and hours of the transfer stations total \$767,862 and will include:

1. \$285,514 savings in overtime hours for Disposal Workers I and II and Disposal Supervisors.
2. \$245,922 savings by deleting 4.56 FTE extra help DWI's, as the operation will only need 1.5 FTE extra help DWI's for FY 09-10.
3. \$92,906 savings by deleting 1 FTE Groundskeeper.
4. \$88,663 savings by deleting 1 FTE Receptionist position.
5. \$9,143 savings in communications expenses.
6. \$35,000 savings in gas and oil required for equipment and vehicles.
7. \$10,714 savings in utilities.

Staff believes that there may be additional reductions in other expenses which will be measured during FY 09/10 and reflected in the FY 10/11 proposed budget. Staff will prepare these recommended

budgetary adjustments as part of the consolidated budgetary adjustments tentatively scheduled to be presented to the Board on August 25, 2009.

Annual Refuse Fee Schedule

The Department of Transportation and Public Works, Integrated Waste Division, is proposing the attached Refuse Disposal Fee Schedule, effective July 1, 2009. The proposed fee changes represent an average 9.5% increase per ton to refuse disposal fees to cover operating expenses. The compacted rate for solid waste delivered in compactor garbage trucks by refuse hauling companies, which is approximately 71% of the waste stream, will increase from \$91.80 to \$100.50 per ton. The disposal rate for loose, non-compacted refuse will increase from \$92.80 to \$101.50 per ton, with similar increases for the other refuse disposal unit rates.

The SCWMA has not requested an increase to the tipping fee surcharge for FY 09-10.

Unit Rate Adjustments Based on Vehicle Weight Survey:

From January 2 through January 30, 2008, all vehicles delivering solid waste to the Central Tipping Building were weighed on the scales, both inbound and outbound, to determine the total net weight of solid waste delivered by each vehicle type. Based on the information gathered during this survey, the following changes to the Refuse Fee Schedule are recommended:

1. Adjustment to the Rate for Passenger Cars, Vans, and Station Wagons: Data from this survey showed that the average weight for this vehicle classification is 300 pounds. Using the proposed \$101.50/ton rate for self-hauled waste, the rate for these vehicles would increase from \$14 to \$15.25 each, an 8.9% increase.

2. Adjustment to the Rate for Pickups/Cargo Vans: Data from this survey showed that the average weight for this vehicle classification is 820 pounds. Using the proposed \$101.50/ton rate for self-hauled waste, the Pickup/Cargo Van Rate would increase from \$38 to \$41.75 each, a 9.9% increase.

Attached is a 2009 comparison of tipping fees that includes 12 landfill/transfer operations in Bay Area counties. Sonoma County's proposed unit-based fees for cars, vans, and pickups continue to be lower than those at the Redwood Sanitary Landfill, located north of Novato, and the Marin Resource Recovery Center located in San Rafael. The table below is a comparison summary of rates Sonoma County to these two facilities for commercial and self-haul customers. The Refuse Disposal Fee represents approximately 30% of the curbside commercial collection rate.

| Comparison of Sonoma County Proposed Tipping Fee | | | |
|---|---------------------------------|------------------|----------------------------------|
| | Sonoma County Transfer Stations | Redwood Landfill | Marin Resource Recovery Facility |
| Commercial vehicles | \$100.50/ton; \$41/cubic yard | \$42/cubic yard | \$50/cubic yard |
| Pickups, Vans | \$41.75 each; \$17/cubic yard | \$42/cubic yard | \$30/cubic yard |
| Cars, Passenger Vans | \$15.25 each; \$17/cubic yard | \$42/cubic yard | \$30/cubic yard |
| <i>Note: Sonoma County tipping fees for self-haul vehicles are calculated based on average weights for these vehicles and the tipping fee. Redwood Landfill and Marin Resource Recovery Facility do not have per ton rates on their rate schedules.</i> | | | |

Service Improvement Plan:

Productivity, Efficiency and Customer Service Improvement Measures:

In order to more efficiently manage and minimize environmental impacts of operations at the Central Disposal Site, the Board-approved Central Improvement Program will continue to be implemented in FY 09-10 to:

- Use economic incentives to increase diversion activities at the recycling drop-off area and public tipping area at the Central Disposal Site.
- Continue to implement and encourage recycling and waste reduction activities in accordance with the 2003 Countywide Integrated Waste Management Plan (CoIWMP), which has established a goal to achieve a 70% waste diversion rate by the year 2015. The 2006 AB 939 Annual Report submitted by the Sonoma County Waste Management Agency to the California Integrated Waste Management Board indicates a 64% diversion rate has been achieved.

Summary of Expected Results: Increased focus on sorting recyclable materials at the Central tipping building will increase the amount of materials diverted and reduce the total amount of solid waste that must be transferred to an out-of-county landfill and the cost of transportation and disposal. The increased recycling and reuse activities will also increase the quantity of material diverted from the landfill, helping to achieve the waste reduction goals of the CoIWMP.

Program Reductions for the Integrated Waste Division

DEPARTMENT: Transportation and Public Works

DIVISION: Integrated Waste (Refuse)

| Division | Tier | Statement of Proposed Reduction | Service Impacts | Effective Date | FTE Change | Gross Expenditure Change | Reimbursement Revenue Change | Net Cost Change |
|---------------------------------|------|--|--|----------------|---------------|--------------------------|------------------------------|----------------------|
| INITIAL SUBMITTED BUDGET | | | | | | | | |
| Refuse | | Increase budget request for out-haul expenditures. | Increased expense due to 3% increase to gate fees at out-of-county disposal facilities and semi-annual fuel adjustments per terms of agreements offset by a 15% decrease of in-bound tons from 310,000 tons to 270,000 tons. | 7/1/2009 | - | 88,415 | (3,456,000) | 3,544,415 |
| Refuse | | Delete 3.5 FTE Disposal Worker I's. | Positions were vacant in FY 08-09. No service impact at this time. Potential for service impact in the future if tonnage increases. | 7/1/2009 | (3.50) | (304,714) | - | (304,714) |
| Refuse | | Delete one (1) Disposal Worker II. | Position likely to be vacant due to retirement. Duties will be assumed by 7 other DW II's. Maintenance projects at closed sites may be delayed. | 7/1/2009 | (1.00) | (107,681) | - | (107,681) |
| Refuse | | Delete 0.66 FTE extra help Engineering Tech III. | Position was vacant in FY 08-09. No service impact. | 7/1/2009 | (0.66) | (51,238) | - | (51,238) |
| Refuse | Base | Remove Central Closure payment. The Central Closure Plan has not been approved by the CIWMB. | Unfunded liability will not be addressed until future years. | 7/1/2009 | - | (\$3,793,979) | - | (3,793,979) |
| Refuse | Base | Delete 2.94 FTE extra help Disposal Worker I's | Positions removed due to decreased tons delivered to solid waste system. No service impact at this time. Potential for service impact in the future if tonnage increases. | 7/1/2009 | (2.94) | (157,748) | - | (157,748) |
| Refuse | Base | Delete Department Analyst. | Position reallocated to Roads Division. Refuse will be reimbursing Roads for this position. No service or fiscal impact. Changes from cost in Salaries and Benefits to Services and Supplies | 7/1/2009 | (1.00) | (133,539) 133,539 | | (133,539) 133,539 |
| Refuse | Base | Reduce Probation SAC Crew from 1.75 crews to 1 crew for the full year and 0.5 crew for 6 months. | 1 crew is needed for closed landfill maintenance. 0.5 crew (July-December) is needed for completion of transfer station projects. Any litter pickup identified in the second half of the year will be performed by the remaining crew. | 7/1/2009 | | (45,950) | - | (45,950) |
| Refuse | Base | Reduce budgeted request for out-haul expenditures. | Reduce contingency for transportation and disposal of solid waste to out-of-county landfills from 5% to 2.5%. Since the agreement requires a fuel adjustment every 6 months, a contingency is budgeted for significant fluctuations in this fuel adjustment. | 7/1/2009 | - | (341,484) | - | (341,484) |
| Refuse | Base | Reduce leachate maintenance expenditures | Reduce contingency for leachate maintenance expenditures from 40% to 20% due to significantly lower rainfall estimates. If rainfall increases in subsequent years, this expense may need to be increased in future budgets. | 7/1/2009 | - | (906,883) | - | (906,883) |
| Refuse | Base | Reduce estimate for Central Closure design consultant from original CPP estimate. | Estimated cost has been reduced. | 7/1/2009 | - | (100,000) | - | (100,000) |
| Refuse | Base | Reduce estimate for Central gas recovery capital project. | Decreasing volume of landfill gas will requirement fewer replacements of gas collectors, laterals and mains for the gas recovery system. | 7/1/2009 | - | (100,000) | - | (100,000) |
| | | SUBTOTAL -- INITIAL SUBMITTED BUDGET | Tipping fee increase to \$105/ton self-haul and \$104/ton commercial which represents a 13% increase. Higher tipping fee has potential to redirect solid waste away from County system, reducing out-haul expense but may also further decrease revenues needed to meet budgeted expenditures. Ending Fund Balance estimated at \$979,937. | | (9.10) | (5,821,262) | (3,456,000) | (2,365,262) |

Program Reductions for the Integrated Waste Division

| Division | Tier | Statement of Proposed Reduction | Service Impacts | Effective Date | FTE Change | Gross Expenditure Change | Reimbursement Revenue Change | Net Cost Change | |
|---|-------------|---|--|-----------------------|-------------------|---------------------------------|-------------------------------------|------------------------|--------------------|
| Refuse Tier I Reduction Plan (\$340,371) -- Sunday Closure | | | | | | | | | |
| Refuse | | Close solid waste facilities on Sundays. | Solid waste previously delivered to facilities on Sundays would be delivered on other days, which results in decreased convenience to the public. Although it is not possible to determine changes in daily tons, potential for most of this waste to be delivered on Saturday. Delivery of commercial waste will not be affected by Sunday closure. Miscellaneous savings in communications, fuel and utilities can be estimated. Potential for other unidentifiable savings. | 7/1/2009 | - | (54,857) | | (54,857) | |
| Refuse | | Delete 4.56 FTE extra help DWI positions. | Closing Sundays eliminates the need to cover shift work which will reduce the total number of FTE extra help positions needed to perform the tasks assigned to these positions. | 7/1/2009 | (4.56) | (245,922) | - | (245,922) | |
| | | SUBTOTAL Tier I Reduction Plan -- Sunday Closure | Tipping fee increase to \$103/ton self-haul and \$102/ton commercial. Higher tipping fee has potential to redirect solid waste away from County system, thereby decreasing revenues needed to meet budgeted expenditures. Ending Fund Balance estimated at \$685,675. | | (4.56) | (300,779) | - | (300,779) | |
| Refuse Tier II Reduction Plan (\$843,698) -- Reduced Operational Hours | | | | | | | | | |
| Refuse | | Reduce operational days and hours. | In addition to Sunday closure, (1) reduce operating days for Annapolis to 4 days/week and for Guerneville to 5 days/week; and (2) reduce operating hours from 9 hours/day to 8 hours/day. Changes will result in decreased convenience to the public. | 7/1/2009 | | | | | |
| Refuse | | Reduce overtime expense. | Sunday closure will allow staff to work a 4/10 schedule to maintain remaining operational hours at the facilities. | 7/1/2009 | - | (285,514) | - | (285,514) | |
| Refuse | | Delete Groundskeeper. | Service to the public not impacted. Facility's landscape will not be maintained. | 7/1/2009 | (1.00) | (91,089) | - | (91,089) | |
| Refuse | | Delete overtime budgeted for Groundskeeper. | Service to the public not impacted. Facility's landscape will not be maintained. | 7/1/2009 | | (1,817) | - | (1,817) | |
| Refuse | | Delete Receptionist. | Phones to be forwarded downtown. Answers to questions may take longer. | 7/1/2009 | (1.00) | (87,645) | - | (87,645) | |
| Refuse | | Delete overtime budgeted for Receptionist. | Phones to be forwarded downtown. Answers to questions may take longer. | 7/1/2009 | | (1,018) | - | (1,018) | |
| | | SUBTOTAL Tier II Reduction Plan -- Sunday Closure and Reduce Operating Days and Hours. | Tipping fee increase to \$101.50/ton self-haul and \$100.50/ton commercial which represents a 9.5% increase. Higher tipping fee has potential to redirect solid waste away from County system, thereby decreasing revenues needed to meet budgeted expenditures. Ending Fund Balance estimated at \$953,109. | | (2.00) | (467,083) | - | (467,083) | |
| Totals | | | | | | (15.66) | (6,589,124) | (3,456,000) | (3,133,124) |

**Sonoma County Integrated Waste Division
Department of Transportation and Public Works
Refuse Disposal Fee and Revenue Summary Chart**

| Fee Description | FY 08-09 Units Based on 12-month actuals February 23, 2008 to February 22, 2009 | FY 08-09 Current Rate | FY 09-10 Proposed Rate | FY 09-10 | | |
|---|---|--------------------------|---------------------------|------------------------------|---------------------------|--|
| | | | | Per Unit Dollar Change | Rate Percent Change | Annual Revenue Increase due to Rate Change |
| <u>General Refuse (All compacted and non-compacted refuse, except as noted below.)</u> | | | | | | |
| Compacted Refuse | 184,815 tons | 91.80 /ton | 100.50 /ton | 8.70 | 9.48% | \$1,607,890 |
| Debris Box | 14,421 tons | 92.80 /ton | 101.50 /ton | 8.70 | 9.38% | \$125,465 |
| Passenger Cars, Vans & Station Wagons | 1,348 tons | 14.00 each | 15.25 each | 1.25 | 8.93% | \$1,685 |
| Pickups and Cargo Vans | 10,783 tons | 38.00 each | 41.75 each | 3.75 | 9.87% | \$40,436 |
| Half Pickup Load (less than 1 1/2 CY) | 9,452 tons | 20.00 each | 20.00 each | 0.00 | 0.00% | \$0 |
| Trucks, Trailers and all other vehicles | 45,689 tons | 92.80 /ton | 101.50 /ton | 8.70 | 9.38% | \$397,490 |
| <u>Other</u> | | | | | | |
| Yard Debris | | | | | | |
| Central Disposal Site | 52,680 tons | 34.10 /ton | 34.10 /ton | 0 | 0.00% | \$0 |
| All Other Transfer Stations | 35,120 tons | 36.20 /ton | 36.20 /ton | 0 | 0.00% | \$0 |
| Wood Waste, including dimensional lumber and tree stumps | | | | | | |
| Central Disposal Site | 4,800 tons | 27.60 /ton | 27.60 /ton | 0 | 0.00% | \$0 |
| All Other Transfer Stations | 3,200 tons | 29.70 /ton | 29.70 /ton | 0 | 0.00% | \$0 |
| Copy Machines | 165 each | 20 each | 20 each | 0 | 0.00% | \$0 |
| Major Appliances | | | | | | |
| Without Freon, including lawnmowers | 18,105 each | 10 each | 10 each | 0 | 0.00% | \$0 |
| With Freon | 5,060 each | 20 each | 20 each | 0 | 0.00% | \$0 |
| Mattresses | 10,343 each | 20 each | 20 each | 0 | 0.00% | \$0 |
| Tires | | | | | | |
| Passenger (16" wheel size or less) | 7,447 each | 5.00 each | 5.00 each | 0 | 0.00% | \$0 |
| Truck (17" to 24" wheel size) | 283 each | 10.00 each | 10.00 each | 0.00 | 0.00% | \$0 |
| Heavy Equipment (25" wheel size and larger) | 48 each | 200.00 each | 200.00 each | 0.00 | 0.00% | \$0 |
| POLICY FEE INCREASES: | | | | | | |
| None requested. | | | | | | |
| Total Estimated Annual Increase | | | | | | \$2,172,966 |

**REFUSE DISPOSAL FEE SCHEDULE
AT ALL COUNTY-OPERATED SITES
Effective July 1, 2009**

Section A.¹ General Refuse (All compacted & non-compacted refuse, except as provided in Section B.)

| | | |
|--|---------------|------------|
| Compacted Refuse | \$ 100.50/Ton | \$41.00/CY |
| Debris Box | 101.50/Ton | 17.00/CY |
| Modified/Heavy Pickups..... | 101.50/Ton | 17.00/CY |
| Trucks, Trailers, and All Other Vehicles | 101.50/Ton | 17.00/CY |
| Pickups and Cargo Vans ¹ | 41.75/Each | |
| Half Pickup Load (less than 1½ CY) ¹ | 20.00/Each | |
| Passenger Cars and Vans, Station Wagons ¹ | 15.25/Each | |

Section B. Other Refuse

Tires (limit 9):

| | |
|---|--------------|
| Passenger (16" wheel size or less) | \$ 5.00/Each |
| Truck (17" to 24" wheel size) | 10.00/Each |
| Heavy Equipment Tires (Over 30" wheel size) Accepted only at Central..... | 200.00/Each |

Soil (by special arrangement only). \$ 34.75/CY

Tree Stumps:

24" and less

| | |
|-------|--------------|
| | \$101.50/Ton |
|-------|--------------|

| | | |
|--|-------------------------------|------------|
| <u>Wood Waste (including Dimensional Lumber)</u> | Central – \$ 27.60/Ton | \$ 5.35/CY |
| | Transfer Stations – 29.70/Ton | 5.75/CY |

| | | |
|---|--------------------------------|------------|
| <u>Yard Debris</u> | Central – \$ 34.10/Ton | \$ 5.50/CY |
| Pickups with yard debris only, no refuse ² | Central – 14.50/Each | |
| | Transfer Stations – 36.20/Ton | \$ 5.85/CY |
| Pickups with yard debris only, no refuse ² | Transfer Stations – 15.50/Each | |

| | |
|---|--------------|
| <u>Major Appliances (Without Freon); Lawnmowers</u> | \$10.00/Each |
| (With Freon)..... | 20.00/Each |

Mattresses (per mattress or mattress set)..... \$20.00/Each

| | |
|---|--------------|
| <u>Television and Computer Monitors</u> | No Charge |
| <u>Small Electronics</u> | No Charge |
| <u>Copy Machines</u> | \$20.00/Each |

Liquid Waste

| | |
|-------|--------------|
| | NOT ACCEPTED |
|-------|--------------|

¹ Includes the Sonoma County Waste Management Agency AB 939 and litter cleanup tipping fee surcharge.

² All vehicles will be weighed and charges calculated based on actual tonnage when scale facilities are available and as further defined by Section C, Other Conditions, of the Refuse Disposal Fee Schedule.

Section C. Other Conditions

In addition to the fee schedules in Sections A and B above, the following shall apply:

1. When vehicle loads contain more than one distinct type of refuse, each type of refuse will be charged for separately.
2. Quantities will be calculated to the nearest cubic yard or hundred pounds (.05 ton). Yardage calculations will be rounded to the next full yard when reaching eight-tenths (.8).
3. Calculation of fees will be rounded to the nearest \$0.25. Fees for vehicles charged unit rates (per each) will be rounded up to the nearest dollar.
4. Special fees may be established on occasion for recyclable materials or products to cover additional handling, collection, processing and/or transportation costs or when law or regulations prohibit disposal in a permitted landfill.
5. If any site is open other than the posted hours for the convenience of any user, the labor and benefit costs for any employees required to work during that time will be invoiced to the user in addition to the fees for disposal. Arrangements must be made in advance with the Department of Transportation and Public Works.
6. A Cargo Van is defined as a van with no seating for passengers behind the driver. A Passenger Van is defined as a van with seating for passengers behind the driver.
7. A debris box is defined as a box that is rolled-on the vehicle which is used by collectors/transporter to haul only debris.
8. The cost to establish a new account will be \$20. Replacement account cards will be \$8.00 per vehicle, per account.
9. No fee will be charged to residential non-commercial haulers for disposal of a maximum of two Christmas trees during the three-week period between December 26 and January 15.
10. Vehicles with uncovered loads are subject to a fine of \$10.00.
11. All Modified/Heavy Vehicles shall be weighed on the scales and shall be charged the current tipping fee for disposal.
12. Lawnmowers and similar equipment that contain hazardous materials, including, but not limited to, gasoline and oil, shall be charged \$10.00 each.

Section D. City and Community Cleanups

Disposal fees are waived for refuse and separated recyclables accepted at County disposal sites for a city or community cleanup by the licensed hauler serving the area, subject to compliance with all of the following:

1. a. Each city and community within the County is allowed up to two community cleanups annually. Community cleanups shall not exceed ten (10) days in a calendar year. One extra day will be allowed for depositing of collected waste at the disposal sites unless otherwise approved by the Director of

Transportation and Public Works. Cleanup of County roadsides by a community service club or non-profit agency qualifies as a community cleanup.

- b. Unless otherwise allowed by the Director of Transportation and Public Works, completed Community Cleanup application forms must be submitted to the Department of Transportation and Public Works Community Cleanup Coordinator 21 days in advance of the scheduled event.
 - c. The licensed hauler must provide the service to the general public without charge.
 - d. The event coordinator and licensed hauler must comply with the Procedures for Community Cleanup Events and administrative procedures and reporting requirements established by the Director of Transportation and Public Works.
 - e. The event coordinator shall ensure that no hazardous waste is collected, except for electronic devices and/or major appliances. However, fees will not be waived for these items when delivered to a County disposal site.
 - f. Containers with wastes intended for landfilling shall be inspected at the refuse disposal sites. If recyclable materials or hazardous wastes are found, the event coordinator will be charged the applicable rate for disposal and/or the small quantity generator fee for disposal of hazardous wastes.
2. The Director of Transportation and Public Works is designated to review and approve applications for special community cleanups which are proposed to protect human health or the environment when submitted in accordance with this Section and the Procedures for Community Cleanup Events, and to reduce or waive disposal fees accordingly.

Section E. Non-Profit Entities

1. Corporations, firms, or other agencies not organized or operated for profit which receive contributed clothing, furniture, household items, or other recyclable items primarily for resale, which sale proceeds are committed to the financing of human service programs and activities in Sonoma County and which have public benefit to Sonoma County, and if every effort is made to recycle any unusable and recyclable materials, shall be eligible for waiver/reduction of the dumping fees at any disposal area owned by the County upon prior application to and approval of the Director of Transportation and Public Works.
2. Those qualifying for the tipping fee waiver/reduction will have their fees reduced by 70% of existing rates.
3. The Director of Transportation and Public Works is designated to develop, implement, receive, review, and approve, where appropriate, applications from said non-profit corporations, firms, or agencies for the waiver of disposal fees.

Section F. Waiver or Reduction of Fees for County Departments

The Director of Transportation and Public Works is authorized to reduce or waive tipping fees to County departments that provide in-lieu services to the Refuse Disposal Enterprise Fund to the extent the fees do not exceed the value of the services. An example is the service provided by the workers/inmates of the North County Detention Facility for litter pick up and other activities at County Refuse Disposal Sites.

Section G. Soil and Other Materials for Daily Cover

The Director of Transportation and Public Works is authorized to reduce or waive fees to customers who deliver soil or other approved materials to County disposal sites, when soil or other approved materials are then used for operations and maintenance, provided the following conditions are met:

1. The Director of Transportation and Public Works is designated to develop, implement, and update, as necessary, an acceptance of soil and other acceptable materials for daily cover policy in the form of Refuse Bulletins which clearly describe the application for disposal process, along with objective acceptance criteria.
2. A reduction or waiver of fees will be provided only for soil that meets the requirements of the Regional Water Quality Control Board, the Integrated Waste Management Board, and the operational requirements of the Integrated Waste Division for daily refuse cover as specified in the Soil for Daily Cover Refuse Bulletin. Soil cannot contain asphalt, wood, tires, pipe material, rebar, metals, plants, brush, or trees, plastic material, concrete or rock over four inches in the widest dimension, and/or other materials that are not allowed in cover materials used at a Class III sanitary landfill. A reduction of fees may be provided for other materials that meet the requirements of the Regional Water Quality Control Board, the Integrated Waste Management Board, and the operational requirements of the Integrated Waste Division as alternative daily refuse cover.
3. The Director of Transportation and Public Works is designated to receive, review, and approve applications for acceptance of soil and other material for daily cover when submitted in accordance with this section and the appropriate Refuse Bulletin, and to reduce or waive disposal fees accordingly.

Section H. Additives for Compost

1. The Director of Transportation and Public Works is designated to implement and update, as necessary, the Compost Additives Refuse Bulletin No. 200 which clearly describes the application for compost additives disposal process, along with objective acceptance criteria.
2. The Director of Transportation and Public Works is authorized to set, reduce or waive tipping fees for additive materials that are brought to the Central Refuse Disposal Site.
3. The Director of Transportation and Public Works is designated to receive, review, and approve applications for acceptance of compost additives when submitted in accordance with the Compost Additives Refuse Bulletin No. 200, and to set, reduce or waive disposal fees accordingly.

2009 COMPARISON OF TIPPING FEES

| | | | | | | | | | | | | | |
|--------------------------|---------------|----------------|----------------|---------------|--------------|---------------|-------------|--------------------------|-------------------|-------------|---------------|--------------------|---------------|
| Location | Sonoma County | Alameda County | Alameda County | Half Moon Bay | Marin County | Mendocino Co. | Napa County | San Rafael -- Marin | San Francisco | San Jose | Solano Co | Palo Alto | Ukiah |
| Name | Central | Davis Street | Vasco Road | Ox Mountain | Redwood | various | Devlin Road | Resource Recovery Center | Sanitary Fill Co. | Zanker Road | Potrero Hills | Palo Alto Landfill | City of Ukiah |
| Landfill and/or Transfer | Transfer | Transfer | Landfill | Landfill | Landfill | Transfer | Transfer | Transfer | Transfer | Landfill | Landfill | Landfill | Transfer |

| | | | | | | | | | | | | | |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|--------------|--------------|
| Contact | N/A | Office | Office | Office | Office | Office | Office | Office | Office | Office | Deborah Krulevitch | Supervisor | Gate House |
| Phone | 707-565-7940 | 510-638-2303 | 925-447-0491 | 209-456-2696 | 415-892-2851 | 707-463-4078 | 707-252-0500 | 415-485-5647 | 415-330-1400 | 408-263-2384 | 707-429-9600 | 650-329-2655 | 707-462-3337 |
| Fax # | 707-565-2620 | 510-563-4210 | 925-447-0499 | 650-726-9183 | 415-898-1354 | 707-468-3427 | 707-252-4604 | 415-456-6344 | 415-330-1402 | 408-263-2393 | 707-429-0853 | 650-856-3546 | |
| Date Verified | | 02/23/09 | 02/23/09 | 02/23/09 | 02/24/09 | 02/24/09 | 02/25/09 | 02/23/09 | 02/23/09 | 02/23/09 | 02/20/09 | 02/23/09 | 02/23/09 |
| Public/Private | Public | Private | Private | Private | Private | Public | Public | Private | Private | Private | Private | Public | Public |

Tipping Fee: (proposed 2009)

| | | | | | | | | | | | | | |
|-----------------------|----------|-----------------|-----------------|-----------|-----------------|----------|-----------------|----------|-----|-----|----------|----------------|----------|
| Cars | 15.75 ea | 31.00/cy (min.) | 21.14/cy (min.) | 56.96/ton | 42.00/cy (min.) | 25.00/cy | 30.00 ea (min.) | 30.00/cy | n/a | n/a | 15.00/cy | \$10-\$25 each | 11.55/cy |
| Pick-ups ¹ | 43.00 ea | 31.00/cy (min.) | 21.14/cy (min.) | 56.96/ton | 42.00/cy (min.) | 25.00/cy | 30.00 ea (min.) | 30.00/cy | n/a | n/a | 15.00/cy | 20.00-25.00/cy | 11.55/cy |

| | | | | | | | | | | | | | |
|-------------------|----------|------------|----------|-----------|-----------------|----------|-----------|-----|------------|-----|-----------|----------------|----------|
| Loose/Residential | 105/ton | 123.00/ton | n/a | 56.96/ton | n/a | n/a | 62.00/ton | n/a | 123.07/ton | n/a | 55.00/ton | \$10-\$25 each | n/a |
| | 17.00/cy | n/a | 24.14/cy | n/a | 42.00/cy (min.) | 25.00/cy | n/a | n/a | n/a | n/a | 15.00/cy | 15.00-25.00/cy | 16.75/cy |

| | | | | | | | | | | | | | |
|-----------|----------|------------|-----------|-----------|-----|-----|-----------|-----|------------|-----|-----------|----------------|-----------|
| Compacted | 104/ton | 123.00/ton | 71.03/ton | 56.96/ton | n/a | n/a | 62.00/ton | n/a | 123.07/ton | n/a | 55.00/ton | \$30-\$35 each | 56.71/ton |
| | 41.00/cy | n/a | 31.75/cy | 19.50/cy | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 30.00-35.00/cy | n/a |

| | | | | | | | | | | | | | |
|-----------------------|----------|------------|-----------|-----------|-----------------|----------|-----------|----------|------------|-----|-----------|----------|----------|
| Debris Box/Commercial | 105/ton | 123.00/ton | 70.03/ton | 56.96/ton | n/a | n/a | 62.00/ton | n/a | 123.07/ton | n/a | 55.00/ton | n/a | n/a |
| | 17.00/cy | n/a | 39.4/cy | 19.50/cy | 42.00/cy (min.) | 25.00/cy | n/a | 50.00/cy | n/a | n/a | 15.00/cy | 25.00/cy | 16.71/cy |

| | | | | | | | | | | | | | |
|------------|----------|------------|-----------|-----------|-----------------|----------|-----------|----------|------------|----------|-----------|----------------|-----------|
| Demolition | 105/ton | 228.00/ton | 70.03/ton | 56.96/ton | n/a | n/a | 62.00/ton | n/a | 133.07/ton | n/a | 55.00/ton | n/a | n/a |
| | 17.00/cy | n/a | 39.4/cy | 18.00/cy | 58.00/cy (min.) | 27.88/cy | n/a | 30.00/cy | n/a | 22.00/cy | n/a | 25.00-40.00/cy | 56.71/ton |

Tires:

| | | | | | | | | | | | | | |
|-----------------|-----------------|-----------|----------------|----------------|-----|----------------|--------------|----------|----------------|----------|---------------|----------|-----------------|
| Car | 5.00 ea | 12.00 ea | 7.75-15.50 ea | 8.00-11.00 ea | n/a | 3.75-5.00 ea | 6.00-7.00 ea | 10.00 ea | 8.00-10.00 ea | 10.00 ea | 6.00/12.00 ea | 10.00 ea | 3.00-4.75 ea |
| Truck | 10.00 ea | 20.00 ea | 13.75-27.50 ea | 21.00-26.00 ea | n/a | 13.50-18.25 ea | 13.00 ea | 18.00 ea | 20.00-25.00 ea | 22.00 ea | 12.00/24.00ea | 15.00 ea | 6.50-8.75 ea |
| Heavy Equipment | 50.00/200.00 ea | 160.00 ea | 20.00-40.00 ea | n/a | n/a | 34.50 ea | 120.00 ea | n/a | n/a | n/a | 150.00 ea | n/a | 40.00-300.00 ea |

Appliances:

| | | | | | | | | | | | | | |
|--------------------------|----------|----------|----------|----------------|----------|--------------------|----------|----------|----------|----------|----------|----------------|----------|
| W/out Freon (or 150 lbs) | 10.00 ea | 35.00 ea | 60.00 ea | 7.00 ea | 35.00 ea | 19.00/cy | 30.00 ea | 15.00 ea | 40.00 ea | 30.00 ea | 15.00 ea | 25.00-30.00 ea | n/a |
| W/ Freon (or 200 lbs) | 20.00 ea | 35.00 ea | 60.00 ea | 10.00-50.00 ea | 50.00 ea | 19.00/cy + 6.50 hf | 30.00 ea | 25.00 ea | 40.00 ea | 30.00 ea | 25.00 ea | 25.00-30.00 ea | 16.00 ea |

CRT:

| | | | | | | | | | | | | | |
|-------------------|-----------|-----------|-----|----------------|-----|-----------|-----|-----|-----------|----------|----------|-----------|-----|
| Televisions | no charge | no charge | n/a | 15.00-25.00 ea | n/a | no charge | n/a | n/a | no charge | 30.00 ea | 30.00 ea | no charge | n/a |
| Computer Monitors | no charge | no charge | n/a | 15.00-25.00 ea | n/a | no charge | n/a | n/a | no charge | 30.00 ea | 30.00 ea | no charge | n/a |

| | | | | | | | | | | | | | |
|--------------------|----------|----------|------------|---------|----------|----------|----------|----------|----------|-----|----------|----------------|----------|
| Mattresses: | 20.00 ea | 14.00 ea | 55.75 each | 6.00 ea | 35.00 ea | 19.00/cy | 30.00 ea | 20.00 ea | 10.00 ea | n/a | 15.00 ea | 15.00-20.00 ea | 11.55/cy |
|--------------------|----------|----------|------------|---------|----------|----------|----------|----------|----------|-----|----------|----------------|----------|

Organic Waste:

| | | | | | | | | | | | | | |
|-----------------------|-----------|-----------------|-----------|-----------|----------|----------|-----------------|----------|------------|----------|-----------|----------|-----------|
| Yard Debris | 34.10/ton | n/a | 52.00/ton | 37.50/ton | n/a | n/a | 62.00/ton | n/a | 107.76/ton | n/a | 45.00/ton | n/a | 38.09/ton |
| | 5.50/cy | 30.00/cy (min.) | 21.75/cy | 14.00/cy | 33.00/cy | 19.00/cy | n/a | 30.00/cy | n/a | 11.00/cy | 10.00/cy | 20.00/cy | 5.55/cy |
| Pick-ups ¹ | 14.00 ea | n/a | 16.75/cy | 7.50/cy | n/a | n/a | 30.00 ea (min.) | n/a | n/a | n/a | n/a | 15.00/cy | n/a |

| | | | | | | | | | | | | | |
|-----------------------|-----------|-----------------|-----------|-----------|----------|----------|-----------------|----------|------------|---------|-----------|----------|-----------|
| Wood Waste | 27.60/ton | 68.00/ton | 52.00/ton | 37.50/ton | n/a | n/a | 60.00/ton | n/a | 107.76/ton | n/a | 45.00/ton | n/a | 38.09/ton |
| | 5.35/cy | 30.00/cy (min.) | 39.00/cy | 14.00/cy | 33.00/cy | 19.00/cy | n/a | 30.00/cy | n/a | 9.00/cy | 10.00/cy | 20.00/cy | 5.55/cy |
| Pick-ups ¹ | n/a | n/a | 21.50/cy | 7.50/cy | n/a | n/a | 27.00 ea (min.) | n/a | n/a | n/a | n/a | 15.00/cy | n/a |

n/a = not applicable hf = additional fee for freon recovery

¹ Minimum rates. The per pickup rate would be twice this amount assuming 2 cubic yards of refuse in a pickup.

RESOLUTION NO. _____

**County of Sonoma
Santa Rosa, CA 95403**

Date: _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA
ADOPTING VARIOUS PROGRAM CHANGES AND ESTABLISHING A SCHEDULE OF
FEES FOR DUMPING SOLID WASTE AT PUBLIC DISPOSAL SITES BY LICENSED
AND NON-LICENSED HAULERS EFFECTIVE JULY 1, 2009.**

WHEREAS, the Board directs the Department of Transportation and Public Works to close all of the solid waste facilities on Sundays, to close Annapolis and Guerneville transfer stations one additional day each week, and to reduce daily hours to an 8-hour day for public access; and

WHEREAS, the Permit and Resource Management Department has found the project to be categorically exempt under the California Environmental Quality Act; and

WHEREAS, Section 22-2 of the Sonoma County Code states "The Board (Board of Supervisors) reserves the authority and right to establish, by resolution, a schedule of fees for the disposal of refuse and the acceptance of recyclables at any approved disposal or non-disposal facility owned or maintained by the County"; and

WHEREAS, it is necessary to adjust fees in order to offset costs.

NOW, THEREFORE, BE IT RESOLVED that the Board finds the California Environmental Quality Act does not apply to the establishment of fees pursuant to this resolution as such fees are for the purpose of meeting operating expenses (15273 CCR, 21080 PRC).

BE IT FURTHER RESOLVED that the recommended fees as shown on the attached "Refuse Disposal Fee Schedule" for use of public disposal sites be and are hereby adopted and shall be effective July 1, 2009.

BE IT FURTHER RESOLVED that this Board directs staff of the Permit and Resource Management Department to file a Categorical Exemption with the County Clerk.

SUPERVISORS:

Brown _____ Kerns _____ Zane _____ Carrillo _____ Kelley _____

Ayes _____ Noes _____ Abstain _____ Absent _____

SO ORDERED.