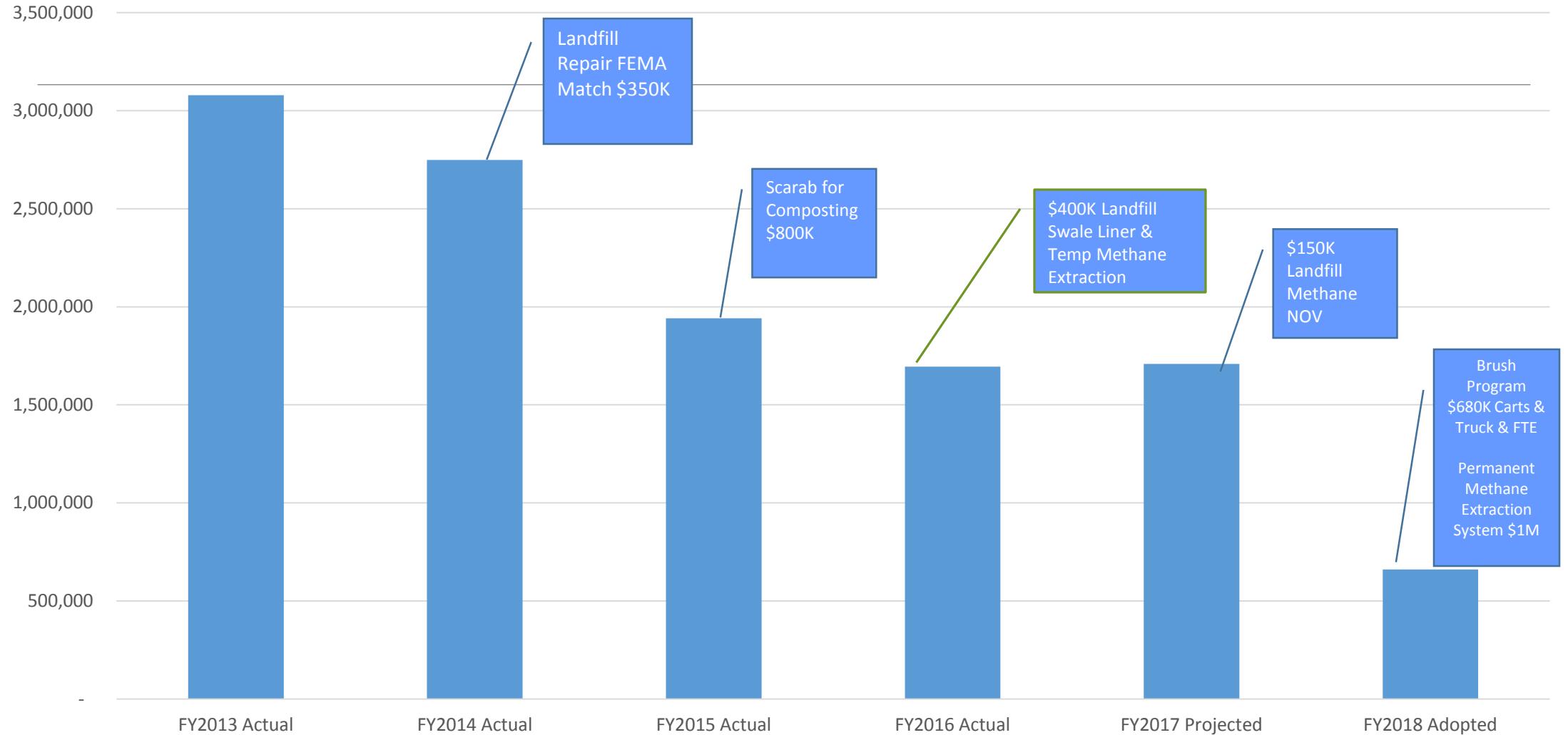

Environmental Services Proposed Ordinance Change FY18

June 6, 2017

FY17 Operating Expense Summary

Program Areas	Cost	Revenue	Gain/Loss
Residential	\$ 2,080,099.67	\$ 1,883,971.87	\$ 196,127.80
Commercial	\$ 876,102.00	\$ 778,102.86	\$ 97,999.14
Transfer Station	\$ 752,995.02	\$ 712,188.68	\$ 40,806.34
Interest		\$ 19,447.71	\$ 19,447.71
Landfill (EGRT)	\$ 92,427.63	\$ 92,427.63	\$ 0.00
Loan (EGRT)	\$ 361,628.00	\$ 361,628.00	\$ 0.00
Total	\$ 4,163,252.33	\$ 3,847,766.74	\$ 315,485.59

Environmental Services Working Capital History

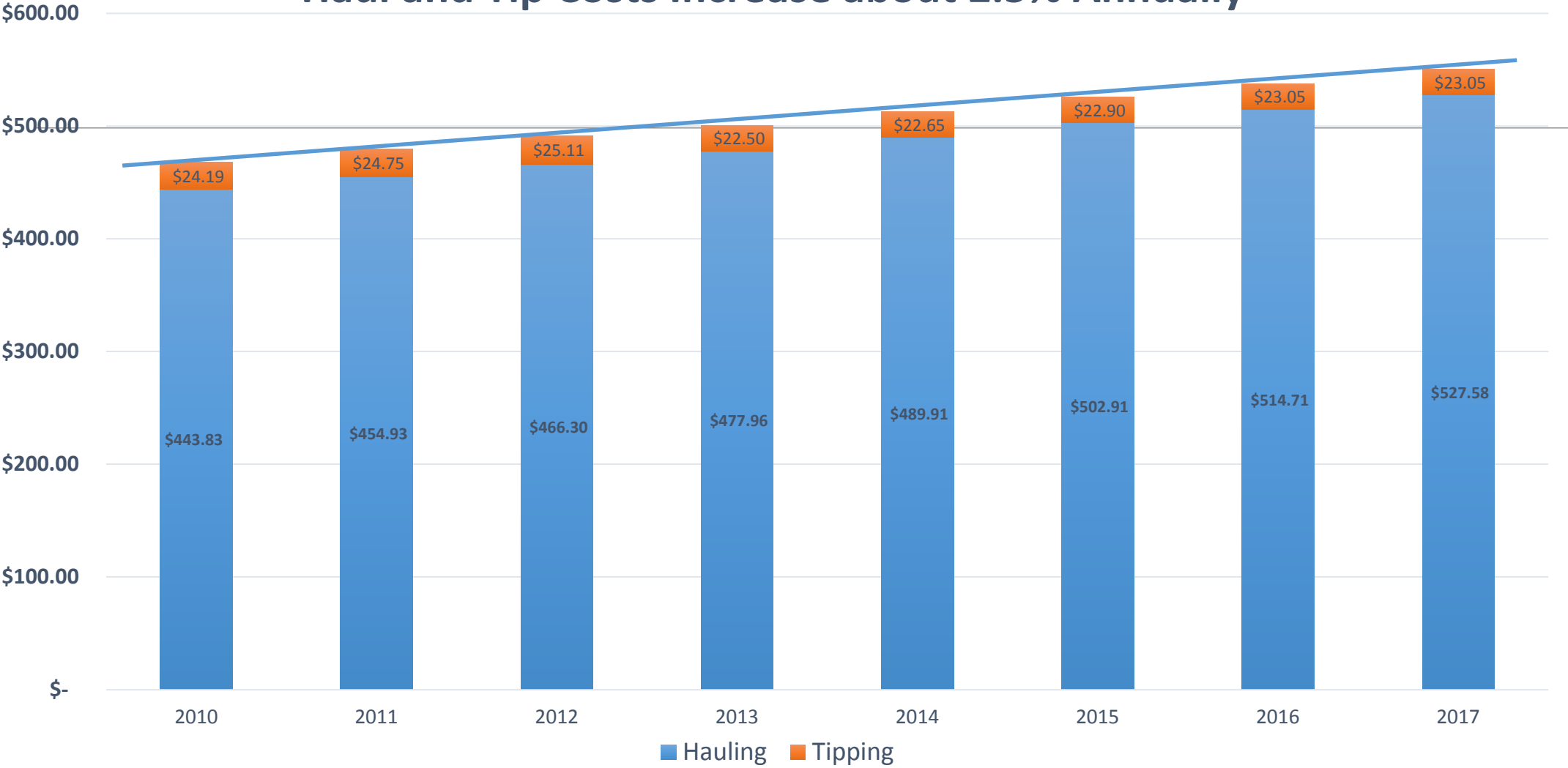


Commodity Price Fluctuations

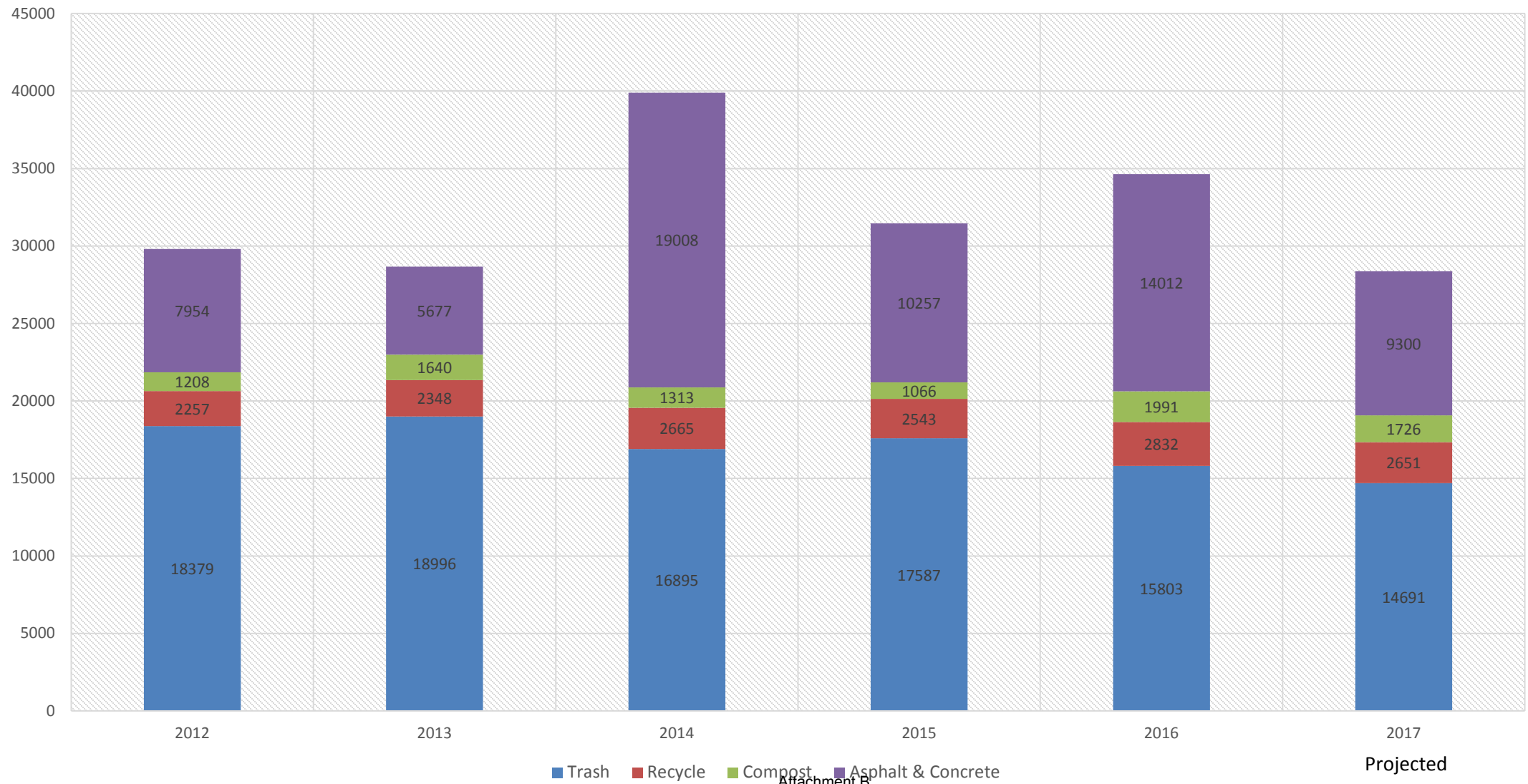
Commodity	FY14	FY15	FY16	FY17	FY18
Antifreeze	\$0.00	\$0.00	\$0.00	(\$1.00/gal)	(\$1.00/gal)
Oil	\$0.6/gal	\$0.01/gal	\$0.00	(\$0.13/gal)	(\$0.13/gal)
Mixed Recycle	\$22/ton	\$8/ton	\$0.00	(\$15/ton)	(\$16/ton)
Electronics	\$0.15/lb	\$0.36/lb	(\$0.04/lb)	(\$0.04/lb)	(\$0.66/lb/TV; \$0.90/Monitors; \$0.08/lb other)
Concrete	\$2.78/ton	\$1.45/ton	\$1.45/ton	\$1.45/ton	\$1.45/ton
Asphalt	\$2.14/ton	\$1.88/ton	\$1.88/ton	\$1.88/ton	\$1.88/ton
Cardboard	\$106/ton	\$97/ton	\$95.67/ton	\$128.59/ton	\$128.59/ton

Each TV recycled costs \$20, with an average weight of 30lbs, equates to \$0.66 per lb. Each monitor recycled costs \$9, with an average weight of 10lbs, equates to approximately \$0.90/lb.

Haul and Tip Costs Increase about 2.5% Annually



Material Types by Tons Annually



LAC Residential Monthly Rates				
Service	FY15	FY16	FY17	FY18 Proposed
Trash, Recycle Quarterly, HHW	\$18.15	\$20.00	\$22.00	\$25.00
Percent Increase		10%	10%	13.6%

Market Comparison - Residential Trash & Recycle Collection						
Service	Los Alamos County	Espanola	Rio Arriba	Santa Fe (City)	Waste Management Taos	Las Cruces
Trash Collection Monthly	\$22.00	\$17.28	\$18.00	\$15.75	\$20 - \$40 (based on location)	\$15.90
Recycle Collection Monthly	\$0.00	\$0 (Trial happening now)	Not offered	\$0.00	\$0.00	\$5.40

Commercial Dumpster Rates (8 cubic yard dumpsters)				
Service	FY15	FY16	FY17	FY18 Proposed Rate Increase
Trash Collection Monthly	\$78.81	\$108.36	\$121.22	\$125.00
Trash Dumpster Rental Monthly	\$19.05	\$10.12	\$10.12	\$10.50
Total Trash Only	\$97.86	\$118.48	\$131.34	\$135.50
Recycle Collection Monthly	\$0.00	\$0.00	\$0.00	\$0.00
Cardboard Dumpster Rental Monthly	\$19.05	\$10.12	\$10.12	\$0.00
Recycle Dumpster Rental Monthly	\$19.05	\$10.12	\$10.12	\$10.50
Total with Trash and Recycle Dumpster	\$116.91	\$128.60	\$141.46	\$146.00

Commercial Dumpster Market Comparison

Service	Los Alamos County	Santa Fe (City)	Rio Arriba	Espanola
Trash Collection Monthly	\$ 121.22	\$ 151.92	\$ 207.06	\$ 193.27
Trash Dumpster Rental Monthly	\$ 10.12	\$ 16.74	\$ -	\$ -
Recycle Collection Monthly	\$ -	\$ 75.96	\$ 155.30	\$62.63 (3cy)
Recycle Dumpster Rental Monthly	\$ 10.12	\$ -	\$ -	\$ -
Total Trash & Dumpster Rental Monthly	\$ 131.34	\$ 168.66	\$ 207.06	\$ 193.27
Total Trash & Recycle Collection with Dumpsters Monthly	\$ 272.80	\$ 413.28	\$ 569.42	\$ 386.54

Los Alamos County	Roadrunner Waste Services	Waste Management
20yd or 30yd roll-off	30yd roll-off	30yd roll-off
Payment due at setup \$1017 (new customers) \$367 (existing customers) Cost includes: \$650.00 deposit for new customers \$105.00 set up \$178.00 pickup \$20.00 per week rental \$64.00 per ton disposal	Payment due at setup \$605.00 for 1 week Disposal of 4 tons of included - \$64/ton thereafter	Payment due at set up \$860.00 for 1 week - Disposal of 4 tons included – \$68.68/ton thereafter
Total for 1 week with 4 tons disposal: \$559.00	Total for 1 week with 4 tons disposal: \$605.00	Total for 1 week with 4 tons disposal \$860.00
Total for 1 week with 10 tons disposal: \$943.00	Total for 1 week with 10 tons disposal: \$989.00 *(\$30 less for 20yd roll-off)	Total for 1 week with 10 tons disposal: \$1272.08 *(\$20 less for 20yd roll-off)
\$20.00 per week rental	\$10.00 per day thereafter	\$10.73 per day thereafter

DRAFT - Los Alamos County Environmental Services Fees		
Eco Station Tip Fees	FY17	FY18 and subsequent fiscal years
Mixed municipal solid waste, per ton	\$ 64.00	\$ 66.00
Minimum tip fee, per load	\$ 20.00	\$ 20.00
Brush - loads containing 100% brush, per ton	\$ 37.00	\$ 37.00
Cardboard – loads containing 100% cardboard, per ton		\$ 0.00
Clean dirt, per ton	\$ 5.00	\$ 5.00
Clean urban wood - Loads containing 100% clean urban wood waste, per ton	\$ 37.00	\$ 37.00
Concrete/asphalt - Loads contain 100% concrete and asphalt, per ton	\$ 5.00	\$ 5.00
Metal - Loads containing 100% metal, per ton	\$ 0.00	\$ 0.00
LA County residents/businesses - Mixed recycle - Loads containing 100% mixed recycle material *	Less than half ton = free More than half ton = \$51.50/ton	Less than half ton = free More than half ton = \$53.00/ton
Out of County - Mixed recycle - Loads containing 100% mixed recycle material, per ton *	\$ 51.50	\$ 53.00
Large animal mortalities (horse, cow, elk, etc.) per animal	\$ 150.00	\$ 65.00
Small animal mortalities (small dog, cat, etc.) per animal		\$ 35.00
Refrigerant removal from (refrigerators, air conditioner, automobiles freezer, etc.) per item	\$ 50.00	\$ 50.00
Tires, per ton	\$ 200.00	\$ 200.00
Oversized tires - tires larger than 23.5 in. x 25 in., per tire	\$ 35.00	\$ 35.00
Tire on rim, all sizes - additional fee per tire	\$ 5.00	\$ 5.00

Recycled Products Available for Pickup	FY17	FY18 and subsequent fiscal years
Clean dirt, per ton	\$ 0.00	\$ 0.00
Compost, per ton	\$ 0.00	\$ 0.00
Glass cullet, per ton	\$ 0.00	\$ 0.00
Reusable Items (Items that are placed in the reuse area)		\$ 0.00
Wood chips, per ton	\$ 0.00	\$ 0.00
Material loading fee, per cubic yard (1 cubic yard minimum)	\$ 3.00	\$ 3.00
Residential curbside collection charges	FY17	FY18 and subsequent fiscal years
Residential service, single residential unit (one pick up per week), per month	\$ 22.00	\$ 25.00
Service for additional trash roll-cart, in addition to monthly service charge, per roll cart	\$ 14.00	\$ 17.00
Recycle service, single residential unit (one pick up per week)	\$ 0.00	\$ 0.00
Service for additional recycle / brush roll-cart, in addition to monthly service charge, per roll cart	\$ 0.00	\$ 0.00
Service for brush roll-cart, in addition to monthly service charge, per roll cart	\$ 0.00	\$ 0.00

Roll-off service charges	FY17	FY18 and subsequent fiscal years
On-call service, plus tip fee (county-owned/private)	\$105.00/\$178.00	\$105.00/\$178.00
Set-up, per event	\$ 105.00	\$ 105.00
Roll-off box rental, per roll-off box per month	\$ 80.00	\$ 80.00
Deposit (waived customer has 12 on time payment history in the past 12 months)	\$ 650.00	\$ 650.00
Roll-off Service (Includes 1 service, 1 week rental and 4 tons of material. Over 4 tons will be charged at current tip fee.) Payment due at setup.	\$ 559.00	\$ 576.00
Daily rental fee (Roll-off is rented longer than one week)		\$ 10.00
Trash compactor service charges	FY17	FY18 and subsequent fiscal years
On-call service (at least one business day prior notice required), plus tip fee	\$ 178.00	\$ 183.50

Commercial curbside roll-cart charges	FY17	FY18 and subsequent fiscal years
Trash roll-cart service for commercial, single business or other non-residential establishments (one pick up per week), per month	\$ 22.00	\$ 25.00
Service for additional trash roll-cart (one pick up per week), in addition to monthly service charge, per roll cart	\$ 14.00	\$ 17.00
Recycle roll-cart (one pick up per week), per month	\$ 2.00	\$ 0.00
Service for additional recycle roll-cart, in addition to monthly service charge, per roll cart	\$ 2.00	
Dumpster service charges	FY17	FY18 and subsequent fiscal years
Regularly scheduled dumpster collection service (one pickup per week), per dumpster per month	\$ 121.22	\$ 125.00
Regularly scheduled recycling collection service	\$ 0.00	\$ 0.00
Dumpster rental (trash or mix recycle), per month	\$ 10.12	\$ 10.50
Dumpster rental (cardboard), per month	\$ 10.12	\$ 0.00
Additional on-call service, per collection	\$ 39.00	\$ 40.00
Set up/take down/relocation, per event. Set up waived for new mixed recycle/cardboard dumpster	\$ 69.00	\$ 71.00

Special service charges	FY17	FY18 and subsequent fiscal years
Duplicate copies of scale tickets provided with monthly billing	\$ 20.00	\$ 20.00
Special collection or delivery *One hour minimum charge, per piece of equipment. * Tipping / loading fees will apply if applicable.	\$ 69.00	\$ 71.00
Brush pick up in excess of brush roll- cart service or Bulk Item Collection. *Size, Material, and Schedule Limitations Will Apply		\$ 25.00
Unauthorized user/illegal dumping fee	\$ 500.00	\$ 500.00
Other waste, handling and disposal	County contract cost plus 10% administrative fee	County contract cost plus 10% administrative fee
Certified vehicle weight	\$ 10.00	\$ 10.00
Roll-cart replacement for recycle, brush , trash (negligent loss or damaged)	\$ 75.00	\$ 75.00

(c) Services included in the monthly residential service charge:

- (1) Curbside pickup once per week of residential waste in a roll-cart;
- (2) Recycling services, including curbside pickup of recyclable materials;
- (3) Disposal by the customer at the solid waste facility without tip fee of 12 loads or part thereof per year of residential, non-hazardous solid waste, **household hazardous waste as defined by New Mexico Solid Waste Rules, refrigerant-containing units, and electronics**. Residents may donate one of their 12 free loads each year to a thrift store that operates in Los Alamos County and accepts, recycles and reuses materials from residents;
- (4) ~~Periodic curbside large item and brush pick-ups;~~ **Curbside pickup of residential brush in a brush roll-cart. Larger amounts of brush, more frequent pickup-ups of brush, or pick-up of bulk items will incur a special service charge in the amount of \$25.00. Size, material, and schedule limitations will apply.**
- (5) Delivery by the customer to the solid waste facility without a tip fee, or use of one of 12 free loads, of oil and antifreeze, **compact fluorescent lightbulbs**, mixed recycling, metal, cardboard and batteries from personal vehicles for noncommercial purposes;
- (6) The opportunity to pick up ~~and use for noncommercial purposes any~~ compost, wood chips, **clean dirt, or glass-cullet** stored at the landfill; and
- (7) The opportunity to pick up ~~and use for noncommercial purposes any~~ other usable materials stored at the landfill and designated by the solid waste manager as materials available to residential customers.