

APPROVED

**TOWN OF APEX
TOWN COUNCIL WORK SESSION
TUESDAY, MARCH 19, 2024
3:30 P.M.**

The Apex Town Council met for a work session on Tuesday, March 19, 2024 at 3:30 p.m. at the Apex Town Hall located at 73 Hunter Street in Apex North Carolina.

This meeting was open to the public. Members of the public were able to attend this meeting in-person or watch online via the livestream on the Town’s YouTube Channel:

<https://www.youtube.com/watch?v=VORImqvQMqE>

Elected Body

- Mayor Jacques K. Gilbert (presiding)
- Mayor Pro-Tempore Ed Gray
- Councilmember Terry Mahaffey
- Councilmember Audra Killingsworth (*arrived late*)
- Councilmember Brett Gantt
- Councilmember Arno Zegerman

Town Staff

- Interim Town Manager Shawn Purvis
- Assistant Town Manager Marty Stone
- Town Attorney Laurie Hohe
- Town Clerk Allen Coleman
- Public Works Director John Mullis
- Public Works Operations Manager Heather Cashwell

All other staff members will be identified appropriately below.

[COMMENCMENT]

Mayor Gilbert called the Work Session to order, and led in a recitation of the Pledge of Allegiance.

[AGENDA ITEM NO. 1 - YARD WASTE PROGRAM UPDATES]

Interim Town Manager Purvis said this meeting is a follow-up from their work session a few months prior. He said Director Mullis and Public Works staff have been working hard to incorporate feedback from Council and the public into their proposal.

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1 **John Mullis**, Public Works Director, gave an overview of the town’s current yard waste
2 program and to receive input from the Town Council on potential ordinance revisions on
3 establishing a pre-collection and discussing direction of a future yard waste collection model.

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[SLIDE-1]



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[SLIDE-2]

Purpose:

Provide an overview of the town’s current yard waste program and solicit input from the Town Council on potential ordinance revisions establishing pre-collection set out parameters, excess yard waste collection fees, cost recovery expectations, and discuss direction of future yard waste collection model.

Requested Action:

- Receive Council feedback on willingness to consider ordinance revisions that establish pre-collection set out parameters.
- Receive Council feedback on willingness to consider ordinance revisions that define and establish excess yard waste collection fees.
- Receive Council feedback to gain an understanding of their expectations of program cost recovery.
- Receive Council feedback and direction on future yard waste collection model.



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1 [SLIDE-3]

Why Conversation on Yard Waste?

- Alignment to Strategic Plan Framework
- Environmental & Safety Compliance
- Municipal Yard Waste Collection is not Statutorily required
- Service Demand Model and Cost Recovery Subsidies
- Understanding of Town Council's Level of Service Expectations
- Aesthetics of our Communities
- Operational Challenges (related to current ordinances and enforcement)
- Material Transfer, Processing, and Disposal Challenges
- Interlocal Agreement with Holly Springs is Sunsetting




12 [SLIDE-4]

Challenges – Recap

Highlights from December 14, 2023 Town Council Workshop


- Sustainability of the yard waste program
- Last large town in Wake County to have "mow it and throw it" yard waste model
- Landscapers hired can dispose yard waste in any volume in current program
- High non-compliant comingled yard waste piles
- Varying pile sizes collected manually by hand create opportunity for worker injuries
- No containerization of yard waste
- Weekly service with no limits on weight or volume per household impacts cost recovery
- 8" diameter / 8' length limb limits (hard to enforce)
- No enforcement mechanism included in current ordinances for extreme non-compliant situations
- No excess yard waste fees
- Current program is labor and capital intensive
- Yard waste is allowed in the street
- Yard waste set out date within 48 hours of weekly scheduled collection (unenforceable)
- Loss of free disposal of all yard waste at Greenway Waste (5/6/21)
- Grass clippings are not desirable (Town encourages use of mulching blades)
- Town Council is supportive of establishing a transfer center to support disaster debris processing and yard waste collected curbside daily from residential customers
- No yard waste convenience center for residents to dispose of excess waste



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Update on Yard Waste Transfer Facility

- Transfer Facility - Phased depending on Town Council Direction
 - Immediate:
 - Staff is evaluating town-owned property on Perry Road for use as a temporary yard waste transfer facility. Staff intends to request rezoning of the the property for internal operations use. A portion of the property would be dedicated for use as a disaster debris receiving site as well as a transfer and processing center for yard waste generated from Apex residents. The initial acreage requirement is 4 acres excluding buffers and is expected to accommodate our current yard waste volume including peak loose leaf volume.
 - Site improvements will be necessary but water and sewer will not be required initially.
 - Future phase considerations:
 - Seek options for a scalable site expansion that allows for immediate transfer needs while positioning for future growth, operational flexibility to increase program resiliency and ability to diversify to become eligible for federal funding (through compost-ready planning).
 - Citizens Convenience Center(CCC). Allows residents a location to dispose of large volumes of Yard Waste.
 - Allows for operational flexibility to make any collection model changes easier and increases our ability to identify markets through processing.
 - Estimated acreage needed for future expansion: 10 acres usable.



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1 [SLIDE-6]

Peer Communities: Collection Methods & Frequency – Yard Waste

Collection Method	Raleigh	Cary	HS Knight	Apex	Morris	FV	WF	Zebulon	Roles	Wendell
Weekly Collection		X	X	X		X	X			X
Bi-Weekly Collection	X		X			X		X	X	
Modified Schedule for Fall	X	X	X	X		X	X		X	X
Vacuum Truck Year Round				X						
Local Convenience Center	X	X	X							
Allows Compostable Paper Bags	X	X	X		X		X			
Allows Small Bins	X	X	X		X	X	X		X	
96 Gallon Carts	X		X							X

Peer communities are most similar in the following areas:

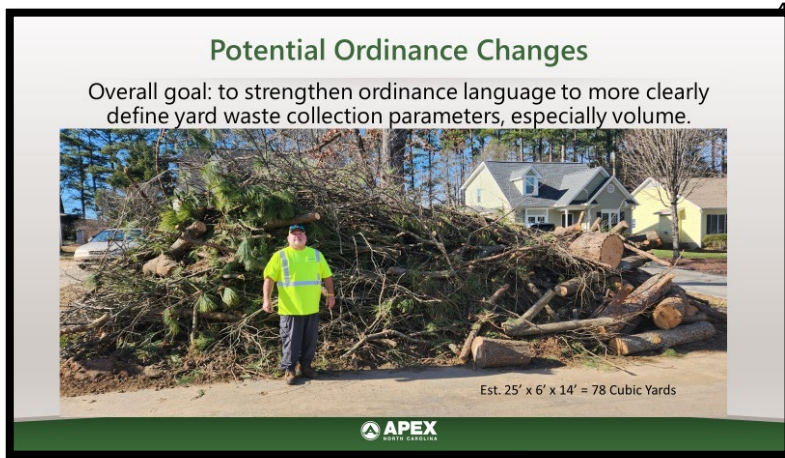
- Yard Waste fees are compulsory in that every household pays them.
- Containerization is the most common form of collection used curbside.
- Set out limits and weight restrictions per stop. Excess yard waste can be collected in Cary and Holly Springs for an additional fee based on per visit or volume.
 - * Cary offers chipping service for \$ 350 per visit.
 - * Holly Springs offers fee based collection based on volume levels (Example- minimum rate (Level 1)- \$80 per 2.5 cubic yards).
- Contractors (Lawncare/Trees Service firms) hired to perform residential service work is responsible for removal of yard waste debris.
- Yard waste to be placed behind the curb (not in the street or gutter) so that debris does not interfere with traffic or drainage.

Containerized Yard Waste (Apex, Morris, FV, WF, Zebulon, Roles, Wendell)

Non-Containerized Yard Waste (Apex and Zebulon allows loose yard waste)

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16 [SLIDE-8]

Understanding Cubic Volume

PICKUP TRUCK CLASS & BED SIZE	PAYLOAD RANGE	MAX. CUBIC YARDS OF:	
		BRUSH, COMPOST (LIGHT STUFF)	SOIL, SAND, GRAVEL (HEAVY STUFF)
F150 / 1500 full size			
5 1/2 - 6 1/2 ft beds	1200 - 1800 lbs	1 1/2	1/2
6 1/2 - 7 1/2 ft beds	1600 - 2200 lbs	2	1/2 - 1
7 1/2 - 8 ft beds	1600 - 2200 lbs	3	1/2 - 1

1 cubic yard is equal to 27 cubic feet based on the length. The truck depicted is 8 feet long but the material is only 3 feet wide and 3 feet high. As you can see the material in the truck equals 2 1/2 cubic yards. Most standard pickup dimensions are 4' long x 5'5" wide x 2' high. Fully loaded level truck beds will hold 2 cubic yards of material. Unless the material is the height of the cube.

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1 [SLIDE-9]

Understanding Cubic Volume

10 Cubic Yards
8 feet Wide 10 feet Long 4 feet High

5 Cubic Yards 10 Cubic Yards

A 4 cubic yard dumpster holds approximately 24 large trash bags or 48 regular trash bags.

A 2 cubic yard dumpster holds approximately 12 large trash bags or 24 regular trash bags.

3' x 6' x 3' = 54 cft / 27 = 2 Cubic Yards

APEX

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3 [SLIDE-10]

Smaller Cubic Volume

95 Gal - 1/2 Cubic Yards

95 Gal - 1/2 Cubic Yards

95 Gal - 1/2 Cubic Yards

95 Gal - 1/2 Cubic Yards

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5 [SLIDE-11]

Excess Cubic Volume *(Pruning by contractors & homeowners)*

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1 [SLIDE-12]

Sec. 12-126 Definitions

Land Clearing Debris

- o **Current:** Land clearing debris means solid waste which is generated solely from land clearing activities including, but not limited to, stumps, trees, brush and other vegetative waste incidental to tree, brush and stump removal.

Curbside


- o **Current:** Curbside means along the concrete curb or edge of pavement located within the town right-of-way.
- o **Recommended:** Curbside means within three feet of the concrete curb or edge of pavement located within the town right-of-way.

Small Limbs

- o **Current:** Small limbs means tree limbs that are less than eight feet in length and a maximum diameter of eight inches.
- o **Recommended:** Small limbs means tree limbs that are less than six feet in length and a maximum diameter of six inches.

Yard Waste

- o **Current:** Yard waste means solid waste consisting of vegetative matter resulting from residential landscaping maintenance including, but not limited to, leaves, grass clippings, twigs, small limbs, hedge trimmings, plant trimmings, hay straw, pine straw, pine cones and small shrubs.




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3 [SLIDE-13]

Sec. 12-128 – Pre-collection Practices

Current:

- Yard waste shall be placed loose (not bagged or containerized) at curbside for collection by the town. Leaves and grass clippings must be separated from other qualifying yard waste materials.
- Yard waste to be collected by the town shall not be contaminated by materials that are not included in the definition of yard waste provided above.
- Yard waste shall not be placed at curbside more than 48 hours in advance of the collection date.
- Yard waste shall not be placed at curbside within ten feet of any storm drain catch basin.
- Town residents desiring Christmas tree collection by the town shall place their Christmas tree curbside. All tinsel, nails, screws, wires, ribbon and other nonvegetative materials shall be removed from the Christmas tree by the resident prior to collection. Wreaths may be set out by residents for collection provided that the wreaths are free from wire, screws, metal frames, and all other nonvegetative material.




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5 [SLIDE-14]

Sec. 12-128 – Pre-collection Practices

Recommended:

- Yard waste shall be placed loose (not bagged or containerized) at curbside for collection by the town. Leaves and grass clippings must be separated and not comingled with other qualifying yard waste materials. All materials shall be out of the roadway when possible including parking spaces, within the boundaries of the property and no more than 6 feet beyond the curb. Yard waste placement should not block fire hydrants, curb ramps, sidewalks, or storm drain collectors.
- Yard waste to be collected by the town shall not be contaminated by materials that are not included in the definition of yard waste provided in Section 12-126.
- Yard waste shall not be placed at curbside more than 48 hours in advance of the collection date and in accordance with the town's National Pollutant Discharge Elimination System (NPDES) - MS4 Stormwater permit.
- Yard waste shall not be placed at curbside within ten feet of any storm drain catch basins, mailboxes, parked vehicles, or other obstacles preventing safe collection.



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1 **Councilmember Gantt** asked why is there six feet there and three feet for curbside.

2 **Councilmember Killingsworth** arrived at **3:37 p.m.**

3 **Director Mullis** said the three feet from curbside is for debris and six feet and beyond
4 is where the leaf vac hose can reach beyond the curb.

5 **Assistant Town Manager Stone** said they wanted people to place yard waste 3 feet
6 behind the back of the curb in the right-of-way, and 6 feet behind if they had the space to do
7 so.

8 **Councilmember Mahaffey** said in the last conversation they talked about how
9 Council didn't have much available on enforcement guidelines. He asked what they could do
10 improve this

11 **Director Mullis** said what they try to do is more education based. He said his staff is
12 working on researching what other communities do in regards to enforcement of this, if that's
13 the direction Council wants to go.

14 **Councilmember Zegerman** said they can educate all they want, but unless they
15 codify some enforcement mechanisms, it was only voluntary.

16 **Director Mullis** agreed. He said they currently have yard waste tags, which they leave
17 with people explaining why their yard waste was non-compliant. He said in some cases they
18 have to leave a tag for them to separate the pile, since some things require different trucks.

19 **Councilmember Mahaffey** said they may could consider additional fees if people put
20 too much yard waste out.

21 **[SLIDE-15]**

Sec. 12-128 – Pre-collection Practices
Recommended:
COUNCIL GUIDANCE REQUESTED (e)

(e) Loose yard waste must be separated by individual type (leaves, grass, sticks, limbs) and placed into piles that cumulatively do not exceed "2" feet in length, "2" feet wide, and "2" feet high with no separated pile exceeding 50 pounds and no individual pieces larger than 6 inches in diameter. Sticks/limbs should be placed with cut ends facing the same direction and in the direction of travel. The Town will collect up to "2" cubic yards total per collection cycle in any combination of yard waste types provided they are separated and prepared in accordance with pre-collection practices as listed in section 12-126.

Staff recommendation is:
2 cubic yards per collection cycle. (Approximate capacity of a full size pick up truck cargo bed).
Pile size: 6 feet in length x 3 feet wide x 3 feet tall (2 Cubic Yards).

(f) Town residents desiring Christmas tree collection by the town shall place their Christmas tree curbside during the months of December and January. All tinsel, nails, screws, wires, ribbon and other nonvegetative materials shall be removed from the Christmas tree by the resident prior to collection. Wreaths may be set out by residents for collection provided that the wreaths are free from wire, screws, metal frames, and all other non-vegetative material. APEX

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23 **Councilmember Zegerman** asked how would he know of repeat offenders, as far as
24 people who have put out piles that are too large.

25 **Director Mullis** said it's easy in this business to know pile size. He said the town
26 already gives the residents a little grace as far as what's excess. He said staff remember the
27 people who had piles that were too big in the past.

28 **Assistant Town Manager Stone** said when the pile is picked up and it's too large,
29 there is a capability to give the resident a rough dimension of the pile and it would be noted

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1 in City Works that the residents pile was oversized. He said it wouldn't have to be a guess,
2 and everything could be recorded.

3 **Mayor Pro-Tempore Gray** asked about seasonal fluctuations in maximum pile size.

4 **Director Mullis** said there would be more administrative burden in fluctuating pile
5 size limits. He said he does face challenges in certain periods of time, as some
6 neighborhoods are full of debris and it all happens at the same time. He said he thinks the
7 best way to manage this would be a free service, and fee-based collection above the
8 maximum pile size.

9 **Mayor Pro-Tempore Gray** asked about post-storm debris.

10 **Director Mullis** said the Council could authorize fees to be waived in a situation like
11 post-storm debris clean up.

12 **[SLIDE-16]**

Peer Community Comparisons					
	Collection Parameters	Weekly/Biweekly	Overall Weekly Limit <small>* Biweekly adjusted to weekly totals</small>	Additional Collection	Excess Fees
Apex	Loose	Weekly	None	-----	-----
Cary	Tubs, Bags, Bundles	Weekly	240 ft ³ - 8.89 yd ³	Chipper Service	\$350 for 30 min
Fuquay Varina	Tubs, Bundles	On Request	None	Not Offered	Not Offered
Garner	Carts, Tubs, Bags, Bundles	Weekly	6 yd ³	Not Offered	Fines: \$50/\$100/\$150
Holly Springs	Carts	Biweekly	.25 yd ³	Grapple/Chipper	\$80 (> 4 yd ³)/\$160 (4-8)/\$240 (8-12)
Knightdale	Tubs, Bags, Large Pile	Weekly	None	Not Offered	Not Offered
Morrisville	Tubs, Bags, Bundles	Biweekly	1.5-2 yd ³ *	Not Offered	Not Offered
Raleigh	Carts, Bags, Bundles	Biweekly	1.8 yd ³ *	Not Offered	Not Offered
Rolesville	Tubs, Bundles	Biweekly	2 yd ³	Not Offered	Not Offered
Wake Forest	Tubs, Bags, Bundles	Weekly	8 yd ³	Not Offered	Not Offered
Wendell	Carts	Weekly	.5 yd ³	Up to 3 per year (w/ <small>per bin</small>)	Not Offered
Zebulon	Loose	Biweekly	None	Not Offered	Not Offered

13 **Councilmember Gantt** asked what's the service level and asked if residents are
14 happy with what they get in other places.

15 **Director Mullis** said the service level in Apex is get all you can for free. He said when
16 he was with Holly Springs it was forty dollars for over two and a half cubic yards and that has
17 gone up to 80 because of rising costs. He said in most cases, people did not mind paying
18 that extra fee for the extra waste once they were used to it. He said it all depends on the level
19 of service the town offers.

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[SLIDE-17]

Sec. 12-129- Limitations on Service

Current

- (a) Yard waste collection will be provided by the town on a weekly basis year round.
- (b) Curbside yard waste collection service shall be provided only to residents who are annexed into the town corporate limits. This service will not be provided to institutional, business, commercial or industrial properties.
- (c) Yard waste collection service does not include the collection of land clearing debris.
- (d) Residential yard waste generated from commercial landscaping or other businesses shall be left at the original project site to be collected by the town, or properly disposed of by the contractor in accordance with all applicable local ordinances, state and federal rules and regulations. Town employees will not collect yard waste generated from one property and disposed at another.
- (e) Yard waste not prepared and handled in accordance with the provisions of this article shall not be collected by the town.

Recommended

- (a) Yard waste collection will be provided by the town according to the frequency and schedule as adopted by Town Council. Curbside yard waste collection occurs year round. Peak leaf season is identified as December through February.
- (b) Curbside yard waste collection service shall be provided only to residents who are annexed into the town corporate limits. This service will not be provided to institutional, business, commercial or industrial properties.
- (c) Yard waste collection service does not include the collection of land clearing debris. Yard waste does not include the following prohibited items: dirt, root balls, dead plants and grasses containing soil, sod, mulch, concrete, rocks, construction debris, pallets, trash, plastic, pet waste, and all sizes of lumber, including mailbox posts.
- (d) The Town will not collect any debris cut and harvested by a landscaping or tree service contractor. Town employees will not collect yard waste generated from one property and disposed at another. Yard waste is to be placed curbside in front of the parcel it was harvested from.
- (e) Yard waste not prepared and handled in accordance with the provisions of this article shall not be collected by the town.

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Councilmember Mahaffey said he really likes the idea of having a variable frequency throughout the year. He said it's better than having trucks running around just as much in the winter when there isn't as much to collect.

Director Mullis said it would be up to Council to make the decision of doing that.

Councilmember Mahaffey asked if there was a relationship between some of the big landscaping companies in the area to let them know that the town will not pick up their debris.

Director Mullis said the yard waste crews are on the lookout and do occasionally run across landscapers, and now that they had been to a property consistently when waste is out multiple days in a week. He said currently there is nothing in the ordinances prohibiting them from doing that.

Councilmember Killingsworth asked specifically, "The Villages of Apex", which have the mailbox kiosk that only have one collection and some have mailboxes in front of every house. She said it would be difficult to put yard waste in some areas because that's where the cars park. She said she didn't want to offer something to residents if everyone can't be included in the yard waste pick up.

Director Mullis said he thinks they could address that with language such as "when practical" or "when possible"

Councilmember Zegerman asked how would yard waste crew assess where waste has been harvested.

Assistant Town Manager Stone gave some examples in his neighborhood in a case where homes are close together, and have a single designated area. He said sometimes there is no perfect spot to put debris on when homes are close together, but still try to meet the requirements of the town.

Councilmember Killingsworth said for her property, the only way she could meet all of the requirements would be to place it in front of her neighbor's house.

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[SLIDE-18]

Excess Yard Waste – Curbside Collection Operational Scenario

Grapple Truck: Operational Capability and Cost

- o Operational cost - daily (O&M): \$ 495
- o Operational capability (# of stops per day): 14
- o Weight collected per stop in pounds(1/4 ton) 500 #
- o Volume collected per stop in cubic yards 2 Cyds
- o Truck capacity in cubic yards 27 Cyds
- o Operational Capability # of stops (annually) 3640

Disposal Cost: (varies – based on disposal outlet)

- o Disposal cost per ton: \$ 25
- o Per Truck (regardless of weight- avoid when possible): \$ 175


Excess Yard Waste Single Day Grapple Truck Scenario: Operational Capability and Cost

- o 14 stops – 500 pounds(1/4 ton) per stop (7000#/3.5 tons) – Disposal is \$25/ton Disposal Cost: \$ 87
- Operational Cost: \$ 495

Scenario – Daily Grapple Cost (14 households): \$ 582

Cost per household **\$ 41.57** in the above scenario.
 23,854 households: If each household requested 1 excess fee collection service: **\$ 991,610**
 Note: Chipping Service was not included in the above scenario but has a higher per stop cost (2 staff members required).

FOR DISCUSSION PURPOSES ONLY. Projections are estimates and have been made using the most recent data available.



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[SLIDE-19]

Excess Yard Waste – Options

Scheduled Curbside Service

- o Residents schedule fee based excess collection for yard waste exceeding “X” Cubic Yards.
- o Ability to collect larger material (up to 12 inches in diameter) when scheduling excess collection

Volume: Staff recommendation is to collect up to 2 cubic yards per household per collection cycle. For households with excess yard waste that exceeds 2 cubic yards, **Staff recommends that residents schedule an additional excess collection in 2 Cubic yard increments.** Residents can schedule up to 10 cubic yards per collection.

Excess collection fees: Council may want to discuss based on level of service desired, resident expectations, program costs, operational capability, subsidies, and cost recovery targets.


- Council may choose to set a excess collection rate to reduce the growth of ongoing general fund subsidies.
- Council may choose to set a minimal rate for scheduled excess collection.
- Council may decide to not set a rate for scheduled excess collection.
- **Staff recommendation: \$50 for each 2 cubic yards of compliant yard waste. Maximum of 10 Cubic yard per collection.**

No Fee Options

- o Loose leaves are collected free of charge during Peak Leaf season loose with no volume parameters.
- o Consider Citizens Convenience Center so residents have a location to dispose of yard waste materials.
- o Council could consider a menu of offerings when considering operational capability, challenges, and cost recovery targets.

No Excess Collection offering

- o Residents reserve excess yard waste until next collection cycle.



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Councilmember Mahaffey asked if the customer need to request the service.

Director Mullis said the customer can. He said in some communities, they take a picture and add it on the utility bill.

Councilmember Mahaffey asked about the options for picking up excess waste.

Director Mullis said there’s two systems. He said yard waste crew can collect the debris and put the invoice in their utility bill or the town will tag it and the resident can schedule the excess pick up. He said it’s best to know there is excess in the first place, but if not, he said collecting and invoicing is an easier option. He said this is for Council to decide what their preference is.

Councilmember Mahaffey asked if there was any pushback from any residents.

Director Mullis said mostly residents argue with the size. He said that’s why they take a picture to show the resident the size.

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1 **Assistant Town Manager Stone** said the biggest issue with doing automatic is with
 2 neighborhoods, as sometimes there are multiple families using the same spot.

3 **Director Mullis** said that is something they try to get people not to do.

4 **Assistant Town Manager Stone** said they understood that some properties cannot
 5 put their waste in front of their home for various reasons. He said this would be a first step in a
 6 volume limit, and with that and more education it should cut down on the problem. He said it
 7 may lead to a containerized system in the future.

8 **Director Mullis** asked for Council to provide direction on what a reasonable amount
 9 to collect in a week was, and how to go about collecting excess.

10 **[SLIDE-20]**

Program Costs, Cost Recovery and Subsidies

Assumptions: (*Yard Waste program cost at full budget - Estimated) \$3,210,238
 (*Yard Waste program cost at full budget per month) \$267,520
 (**Monthly household growth - 95 units/mo (1140 units)
 (**Monthly household growth estimate of 9% based on 18 mo CO data
 (** Assumes Debt Service for Capital Equipment at cost(3.5% 76 mo)

Disclaimer: FOR DISCUSSION PURPOSES ONLY. Projections have been made using the most recent data available and is approximate. Staff is confident that this information will provide Council guidance representative of actual conditions.

FY23-24 Yard Waste Rate: **\$7.83** Hypothetical Yard Waste Rate: **\$9.21**

FOR ILLUSTRATION PURPOSES: Monthly YW revenue - estimated (w/ \$1.38 rate adjustment (50% of rate delta)) \$219,095
 FOR ILLUSTRATION PURPOSES: Monthly program subsidy (w/ \$1.38 rate adjustment (50% of rate delta)) (\$47,020)

Household count	Monthly yard waste revenue - estimated	Monthly Program subsidy estimated	Rate needed for 100% cost recovery	Monthly Rate Delta	Cost Recovery %	Program Subsidy %	Cost recovery %	Program Subsidy %	
February 2024	23,84	\$186,777	(\$10,743)	\$11.21	\$3.38	70%	30%	82%	18%
Projections - 7/24	24,24	\$189,752	(\$7,768)	\$11.04	\$3.21	71%	29%	83%	17%
Projections - 8/24	24,320	\$190,496	(\$7,024)	\$11.00	\$3.17	71%	29%	84%	16%
Projections - 9/24	24,424	\$191,340	(\$6,280)	\$10.95	\$3.12	71%	29%	84%	16%
Projections - 10/24	24,519	\$191,984	(\$5,536)	\$10.91	\$3.08	72%	28%	84%	16%
Projections - 11/24	24,614	\$192,728	(\$4,792)	\$10.87	\$3.04	72%	28%	85%	15%
Projections - 12/24	24,700	\$193,471	(\$4,048)	\$10.83	\$3.00	72%	28%	85%	15%
Projections - 1/25	24,804	\$194,215	(\$3,304)	\$10.79	\$2.96	73%	27%	85%	15%
Projections - 2/25	24,899	\$194,959	(\$2,560)	\$10.74	\$2.91	73%	27%	86%	14%
Projections - 3/25	24,994	\$195,703	(\$1,817)	\$10.70	\$2.87	73%	27%	86%	14%
Projections - 4/25	25,090	\$196,447	(\$1,073)	\$10.66	\$2.83	73%	27%	86%	14%
Projections - 5/25	25,184	\$197,191	(\$3,200)	\$10.62	\$2.79	74%	26%	87%	13%
Projections - 6/25	25,279	\$197,935	(\$4,949)	\$10.58	\$2.75	74%	26%	87%	13%
Estimated Annual YW Program Revenue		\$2,512,898					\$2,955,764		
Yard Waste Subsidy (annually)		\$964,862						(\$21,976)	
YW subsidy (monthly)		\$80,405						\$43,498	

11 **Councilmember Mahaffey** said this was the most important slide for him. He said
 12 excess collection fees would help balance the cost burden of the small lots who may not use
 13 the service much with the large lots who use it very often

15 **[SLIDE-21]**

Capital Improvement Plan – Fiscal Years 2024–2028

Public Works & Environmental Services Element Projects

Projects Funded: Projects designed to manage and mitigate the effects of stormwater runoff, manage the collection and disposal of solid waste, and maintain streets. These projects include structural improvements, Stormwater Control Measure (SCM) construction, and the major maintenance of this infrastructure. They also include equipment needed to manage solid waste collection and maintain town streets.

Peak Plan 2030 Recommendation: There are no direct recommendations in the plan regarding Public Works and Environmental Services.

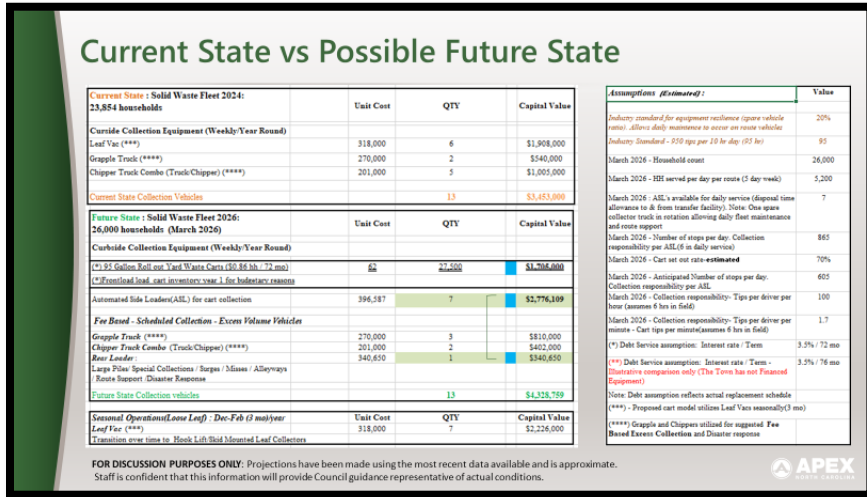
Existing CIP earmarks totaling **\$1,378,000** provides an opportunity to transition to a more efficient, safe, and sustainable collection model. Build time for collection vehicles is currently 19 months. Orders placed in July 2024 arrive January 2026.

Public Works & Environmental Services	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Future Years	Total Capital Cost
Grapple Truck - Replacement	215,000						215,000
Street Services Fuel Equipment Truck - Replacement		225,000					225,000
Leaf Truck - Addition		285,000		288,000			573,000
Leaf Truck - Replacement			180,000		290,000		470,000
Right of Way Mowing Tractor - Replacement				275,000			275,000
Rear Loader - Addition					180,000		180,000
Random Series Tractor w/ Winch						105,000	105,000
Comp Truck - Replacement							185,000
Element Total	\$215,000	\$105,000	\$425,000	\$523,000	\$470,000	\$185,000	\$2,943,000

* Cost estimates from prior year CIP. Actual current costs are reflected in projections.

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[SLIDE-22]



Councilmember Zegerman said since there are no leaf vacs in the bottom half of the chart, he asked if all the leaves are going to get stuffed in the containers.

Director Mullis said no. He said you would still keep your loose-leaf season but these would just be running three months a year.

Councilmember Zegerman asked why the fleet trucks are not in the capital fund.

Director Mullis said with not buying leaf vac this is what it would be if the same capital was deployed to do everything year-round. He said the leaf trucks are already paid for. He said the town shouldn't have to replace one for another three years. He said this was to illustrate the asset cost if they changed systems over time.

Councilmember Zegerman asked if the town will be adding two more grapple trucks or just one.

Director Mullis said the town has two and one more for excess collection.

Councilmember Gantt asked if there was a 10-year number.

Director Mullis said he has connected with other municipalities, and their ASL trash truck of the leaf vacs are extremely expensive to maintain, so there would be a lot of change in the capital and operations.

Councilmember Gantt asked if operations would require less staff.

Director Mullis said it would be less personnel.

Assistant Town Manager Stone said this is a preliminary look at what the future could look like in yard waste. He said the first step is for Council to reduce the volume the yard waste crew is picking up and to codify that and educate residents. He said they have to take incremental steps like this to get the system containerized.

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[SLIDE-23]


Current State vs Possible Future State

Equipment Cost: Debt service included for illustration and comparison only	Future State	(+) Current State
Capital Cost - Equipment at Current Cost	\$4,821,769	\$3,797,900
Debt Service(*)	\$630,998	\$440,717
Program Cost (Acquisition, P & I)- Full	\$6,282,787	\$4,227,717
Program Cost (Acquisition, P & I)- Annually	\$892,131	\$660,681
Program Cost (Acquisition, P & I)- Monthly	\$74,344	\$55,058
Capital Cost per Household (mo)- 26,000 (0.far 2026)	\$2.86	\$2.14

Using the above illustration, transition to a new collection model is not prohibitive from an equipment perspective because cost are spread out between 26,000 households (March 2026) and current collection equipment is similar in cost. The current CIP funding schedule includes procurement for (1) new leaf vac each year for the next (4) years. Should a new collection model be considered, staff would recommend transitioning to cart capable ASL collection vehicles with a six (6) year funding and replacement schedule.

Note: Equipment lead time is currently 19 months.

FOR DISCUSSION PURPOSES ONLY: Projections have been made using the most recent data available yet approximate. Staff is confident that this information will provide Council guidance representative of actual conditions.




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[SLIDE-24]

Requested Action

- Receive Council feedback on willingness to consider ordinance revisions that establish pre-collection set out parameters.
- Receive Council feedback on willingness to consider ordinance revisions that define and establish excess yard waste collection fees.
- Receive Council feedback to gain an understanding of their expectations of program cost recovery.
- Receive Council feedback and direction on future yard waste collection model.



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Councilmember Zegerman said instead of it being the same for all residents it should be more usage-based. He asked if there have been different model showing different revenue options.

Director Mullis said the yard waste crew doesn't know how many piles there are. He said it would be hard to estimate until the town started having more excess piles and could then come back and give Council more data.

Assistant Town Manager Stone said currently they do have an idea on tonnage but no idea on the amount of volume dropped off.

Councilmember Zegerman wondered if the town decided on this today, he asked do we have the system and staff to handle it, or if they needed additional people.

APPROVED

1 **Councilmember Gantt** said if it was made more equitable, he suggested to go lower
2 than two cubic yard and go one cubic yard as the baseline and ramp up the excess a little bit
3 faster.

4 **Councilmember Mahaffey** said it could end up like a tiered system.

5 **Councilmember Gantt** said he likes the tier system for stormwater.

6 **Councilmember Killingsworth** said going from two cubic yards to a maximum of 10
7 cubic yards is a huge difference.

8 **Director Mullis** said it could be unlimited but the goal is to get at least two or three
9 houses before having to go drop off and the fee still has to be paid no matter what.

10 **Councilmember Mahaffey** said it's not all about the revenue. He said it's about
11 changing behaviors for customers, and getting more yard waste off of curbs.

12 **Mayor Pro-Tempore Gray** said if the town adopts recommendations, it can be
13 figured out how to better democratize this. He said reducing the size and increasing the cost
14 of taking away, it's a long education process. He asked what is staff looking at in terms of
15 adoption for codification.

16 **Director Mullis** said March of 2026 is optimal. He said education is the most
17 important part, and that needs to be given time.

18 **Councilmember Killingsworth** said she would like to start at one cubic yard and then
19 eventually go to the bins. She said the fees for excess are the way to handle that transition.

20 **Director Mullis** said in Holly Springs, a big lesson learned was that crews were so
21 lenient picking up yard waste that residents thought what they were putting out was the
22 normal pile.

23 **Councilmember Killingsworth** said they could have a convenience center to set up
24 to manage it themselves if they know there is excess. She said the fees need to be higher
25 than 50. She mentioned how certain developments, it's hard to comply with the 10 feet
26 regulation from mailboxes, cars, etc. She said that could go to 6 feet.

27 **Director Mullis** said they could work with 6 feet for that.

28 **Councilmember Gantt** asked what is the safe amount of space from a mailbox that
29 the truck won't hit the mailbox.

30 **Director Mullis** said he thinks 6 would work.

31 **Councilmember Mahaffey** said he wanted to address the tiered system. He said
32 people with more yard would pay more. He said what worries him about one cubic yard is
33 that there is a lot of yard just generate from a single bow. He said it may not be feasible, but
34 something like that would be good.

35 **Councilmember Zegerman** said he would like to know the start-up costs in terms of
36 equipment purchases. He asked if that was the 4.8 million and is the convenience center
37 included as well.

38 **Director Mullis** said the equipment purchases is included in the 4.8 million. He said
39 the convenience center is another discussion. He said they are in the process of rezoning but
40 nothing has been designed.

41 **Councilmember Zegerman** asked what is the depreciation operating cost looks like
42 over a period of time.

APPROVED

1 **Councilmember Mahaffey** said he was hoping there would be more operational
2 savings going into containerization but it sounds like a wash to him.

3 **Mayor Gilbert** asked what the next steps would be.

4 **Councilmember Gantt** said if the town is going to a container in a couple years, then
5 they don't need to nitpick on the numbers for the next two years.

6 **Interim Town Manager Purvis** said he thinks that's a good point. He said if they did
7 not want to move to containers, it would be a different plan altogether.

8 **Councilmember Killingsworth** left at **4:57 p.m.**

9 **Mayor Pro-Tempore Gray** said he would like to see a model container plan.

10 **Councilmember Zegerman** said he does not want to put residents in a position
11 where they don't know where to dispose of their yard waste.

12 **Councilmember Mahaffey** said he wants to get rid of some of the faults in the system
13 today and have a better practice.

14 **Councilmember Zegerman** said also what needs to be discussed is setting a limit
15 and how updating the ordinance is meaningless unless the town starts doing something
16 about it.

17 **Councilmember Mahaffey** said there are two things. One is the cost. He said give the
18 resident a tag and the town won't pick it up and that's the enforcement.

19 **Interim Town Manager Purvis** said there would be difficulties in transitioning to
20 stricter enforcement and lower limits.

21 **Councilmember Gantt** said he is good with the recommendation that's already
22 mentioned for one and going with the two cubic yards maximum and work towards the
23 container stuff more once there is more information.

24 **Mayor Gilbert** left the meeting at **5:03 p.m.**

25 **Mayor Pro-Tempore Gray** said he is good with the recommendation of staff.

26 **Councilmember Mahaffey** said they could make those changes now and revisit this
27 in a year to really see the impact and the data available.

28 **Director Mullis** said it would be great if Council did that since they already enter work
29 orders in City Works and that will create the data Council is looking for. He said they would
30 continue working on the convenience center.

31 **Councilmember Zegerman** this does not need to come back March 2026 to revisit.
32 He said he would like to see some cost analysis and some data that's already collected. He
33 said to take a year to get the data and run financial models so that Council is better prepared
34 to make a decision.

35 **Councilmember Gantt** asked if 10 feet from the drains and 6 from the mailboxes and
36 other impediments was the plan.

37 **Interim Town Manager Purvis** said yes, they would make that note. He said it seems
38 Council is in consensus for moving towards containers. He said it seems two cubic yards is
39 the consensus. He said he will get that and enforcement into this year's budget. He said next
40 steps would be to build out a potential transition plan program to cost out the plan what
41 looks like to go to the container route.

APPROVED

1 **Councilmember Mahaffey** asked about a possible recovering the start up costs
2 through a fee system.

3 **Councilmember Zegerman** said not every household needs a start up cost. He said
4 there may be alternatives they want to implement in higher-density communities.

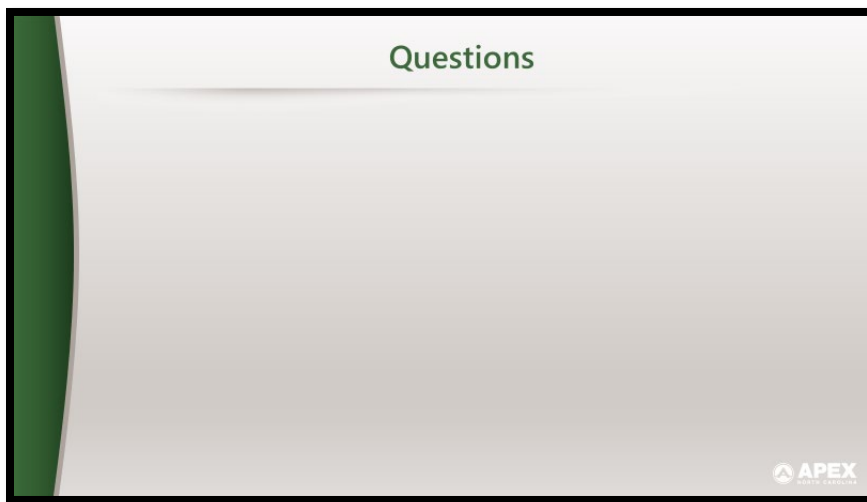
5 **Councilmember Mahaffey** said he thinks they should start working towards
6 containerization without putting a firm timeline on it yet. He asked if the recommendation was
7 to do it all at once.

8 **Director Mullis** said all at one time. He asked Council if the pre-collection parameters,
9 waste collection fees proposed, and other recommendations were okay.

10 Council indicated consensus.

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12 **[SLIDE-25]**



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15 **[ADJOURNMENT]**

16 **Mayor Pro-Tempore Gray** thanked everyone and declared the meeting adjourned at
17 **5:17 p.m.**

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24 Allen Coleman, CMC, NCCCC

25 Apex, Town Clerk

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27 Submitted for approval by Apex Town Clerk Allen Coleman and approved on April 09, 2024
28 (CN8).

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Jacques K. Gilbert
Apex, Mayor