

**TAYLOR COUNTY BOARD OF COUNTY COMMISSIONERS**

**PERRY, FLORIDA**

**MONDAY, SEPTEMBER 12, 2022**

**(IMMEDIATELY FOLLOWING 1<sup>ST</sup>. FY 22/23 BUDGET PUBLIC HEARING)**

**201 E. GREEN STREET**

**TAYLOR COUNTY ADMINISTRATIVE COMPLEX**

**OLD POST OFFICE**

THE CHAIR CALLED THE WORKSHOP TO ORDER AT 5:45 P.M. THE MEMBERS OF THE BOARD ATTENDED THE MEETING AS FOLLOWS:

<u>DISTRICT</u>	<u>OFFICE</u>	<u>NAME</u>	<u>HOW ATTENDED</u>	<u>PORTION ATTENDED</u>
1	V-CHAIR	JAMIE ENGLISH	IN PERSON	ALL
2		JIM MOODY	IN PERSON	ALL
3		MICHAEL NEWMAN	IN PERSON	ALL
4		PAM FEAGLE	IN PERSON	ALL
5	CHAIR	THOMAS DEMPS	IN PERSON	ALL

A FULL BOARD BEING PRESENT.

COUNTY STAFF ATTENDED THE MEETING AS FOLLOWS:

<u>POSITION</u>	<u>NAME</u>	<u>HOW ATTENDED</u>	<u>PORTION ATTENDED</u>
COUNTY ADMIN	LAWANDA PEMBERTON	IN PERSON	ALL
CO FINANCE DIRECTOR	DANNIELLE WELCH	IN PERSON	ALL
ENVIRONMENTAL SVCS DIR	GARY WAMBOLT	IN PERSON	ALL

COUNTY CONSTITUTIONAL OFFICERS ATTENDED THE MEETING AS FOLLOWS:

<u>POSITION</u>	<u>NAME</u>	<u>HOW ATTENDED</u>	<u>PORTION ATTENDED</u>
CLERK OF COURT	GARY KNOWLES	IN PERSON	ALL

THOMAS DEMPS LED THE BOARD IN PRAYER, FOLLOWED BY THE PLEDGE OF ALLEGIANCE TO THE FLAG. BUSINESS WAS TRANSACTED AS FOLLOWS:

**THE CHAIRMAN READ INSTRUCTIONS FOR CONFERENCE CALL-IN LINE.**

### **3. THE BOARD TO DISCUSS SOLID WASTE.**

DISCUSSION:

THE COUNTY ADMINISTRATOR BEGAN THE WORKSHOP WITH PICTURES OF CONTAINERS FULL OF TRASH. THE DISCUSSION WAS CONCERNING COMPACTED LOADS. TAYLOR COUNTY HAS AVERAGED 4.7 TONS PER LOAD FOR ELEVEN (11) YEARS. COMPACTED CANS WEIGH TEN (10) TONS.

ENVIRONMENTAL SERVICES DIRECTOR, GARY WAMBOLT – WE CAN TRY TO COMPACT WITH THE EXCAVATOR TO TEST AND GATHER DATA.

COMMISSIONER FEAGLE – HOW MUCH DOES IT COST, GIVE US AN ESTIMATE.

COMMISSIONER ENGLISH – WE NEED TO LOOK AT AVERAGE LOADS AND IF WE CUT THE TRIPS IN HALF, HOW MUCH WILL THAT SAVE US? CAN WE HAVE A LAY DOWN AREA WITH A CRUSHER?

COMMISSIONER NEWMAN – WHAT TIME FRAME WOULD THE TEST TAKE?

MR. WAMBOLT – ABOUT A WEEK TO PUSH AS MANY CANS AS WE CAN.

COMMISSIONER FEAGLE – AS OF NOW, WE HAVE 1.0 LOADS. IF WE IMPROVE LOADS, WE COULD SAVE ABOUT \$44,000 IN FUEL.

COUNTY ADMINISTRATOR – IF A SITE THAT IS OPEN SEVEN (7) DAYS, WAS CLOSED ONE (1) DAY PER WEEK, LABOR COSTS WOULD DECREASE \$40,000. THE AUCILLA LANDFILL CAN DO A STUDY FOR 1 WEEK TO TELL US THE PERCENTAGE OF SOLID WASTE CLASS IN OUR LOADS.

JOHN SINGER (FORMER ENVIRONMENTAL SERVICES DIRECTOR) – WHEN I STARTED TWENTY (20) YEARS AGO, THE SITES WERE OPEN ABOUT 40-50% LESS. OVER THE YEARS, THE SITES' HOURS HAVE INCREASED. MY OPINION IS WE SHOULD NOT COLLECT CONSTRUCTION AND DEMOLITION (C&D), PEOPLE SHOULD HAUL DIRECTLY TO THE LANDFILL.

COMMISSIONER NEWMAN - IF WE REDUCE HOURS, WE STILL HAVE THE SAME VOLUME. WILL THIS BE A STRAIN TO THE OPERATORS?

ENVIRONMENTAL SERVICES DIRECTOR – YOU WILL SAVE PERSONNEL COSTS AND EMPLOYEES WILL BE HAPPY IF THEY DON'T HAVE TO WORK ON SUNDAY.

COMMISSIONER FEAGLE – WHAT ABOUT ROADSIDE PICKUP?

JOHN SINGER – WHEN WE INCREASED THE FEE TO \$140 IN 2006, IT WAS TO ADJUST FOR INFLATION. AND THE NEW AUDITOR DID NOT LIKE THE CASH FLOWING TO ALL DIFFERENT PLACES.

COUNTY ADMINISTRATOR – I WILL RETURN WITH:

- PROJECTED SAVINGS BY REDUCING HOURS
- AUCILLA LANDFILL STUDY OF SAMPLE
- COMPACT TEST

THE COUNTY ADMINISTRATOR REMINDED THE BOARD OF THE NEXT WORKSHOP TO BE HELD ON WEDNESDAY, OCTOBER 5, 2022, AT 6:00 P.M.

THE HOUR BEING APPROXIMATELY 7:30 P.M., AND THERE BEING NO FURTHER DISCUSSION THIS DATE, THE WORKSHOP WAS ADJOURNED.

BOARD OF COUNTY COMMISSIONERS  
TAYLOR COUNTY, FLORIDA

BY: \_\_\_\_\_  
THOMAS DEMPS, Chair

ATTEST:

BY: \_\_\_\_\_  
GARY KNOWLES, Clerk

## Taylor County Solid Waste Challenges

Approximately ½ of Taylor County waste hauled to Aucilla Landfill is not compacted. The average tonnage per load has historically been 4.7 tons. Bulky items take up space and make the loads light.

Taylor County does not currently have the equipment to manually compact waste in containers. There may be issues unloading manually compacted waste since it can become jammed in the containers.

Most sites have one attendant. The layout of the sites make it difficult for the attendant to be on the hill and at the entrance, which can lead to issues with mixed loads and verifying cards/decals.

Recruitment for employees is difficult post COVID and salary increases in surrounding areas. This has led to an increase in overtime expenses.

The current ordinance does not allow for limbs or construction debris to be collected at our sites. There should be another plan developed to address how to bill and receive payment for this debris.

It is difficult to determine the amount of C & D versus bulky items without a waste stream sampling. This may influence the decision regarding how to charge for C & D and sites available for C&D collection. The public also routinely mixes C & D with other waste.



3.85 tons





2.61 tons





## SOLID WASTE 6 YEAR BOTTOM LINE VIEW

<u>Fiscal Year</u>	<u>Revenue</u>		<u>Expenses</u>		<u>NET</u>	<u>FYE FUND BALANCE*</u>
2016	Non-Ad Assess.	1,016,140.80	Personnel	556,278.10		
	Other	193,281.51	Operating	585,216.98		
	Transfers	17,116.67	Capital	24,124.52		
	<b>TOTAL</b>	<b>1,226,538.98</b>	<b>TOTAL</b>	<b>1,165,619.60</b>	<b>60,919.38</b>	<b>563,713.26</b>
2017	Non-Ad Assess.	1,017,132.76	Personnel	526,523.71		
	Other	51,739.93	Operating	635,990.46		
	Transfers	6,486.67	Capital	17,247.62		
	<b>TOTAL</b>	<b>1,075,359.36</b>	<b>TOTAL</b>	<b>1,179,761.79</b>	<b>(104,402.43)</b>	<b>459,310.83</b>
2018	Non-Ad Assess.	1,022,393.94	Personnel	605,756.95		
	Other	160,029.51	Operating	589,411.34		
	Transfers	20,821.67	Capital	57,104.00		
	<b>TOTAL</b>	<b>1,203,245.12</b>	<b>TOTAL</b>	<b>1,252,272.29</b>	<b>(49,027.17)</b>	<b>410,630.83</b>
2019	Non-Ad Assess.	1,032,043.21	Personnel	640,723.76		
	Other	160,963.30	Operating	637,644.53		
	Transfers	64,496.34	Capital**	56,321.58		
	<b>TOTAL</b>	<b>1,257,502.85</b>	<b>TOTAL</b>	<b>1,334,689.87</b>	<b>(77,187.02)</b>	<b>333,443.81</b>
2020	Non-Ad Assess.	1,030,353.27	Personnel	655,187.04		
	Other	212,083.34	Operating	622,498.24		
	Transfers	155,479.81	Capital**	126,534.81		
	<b>TOTAL</b>	<b>1,397,916.42</b>	<b>TOTAL</b>	<b>1,404,220.09</b>	<b>(6,303.67)</b>	<b>327,140.14</b>
2021	Non-Ad Assess.	1,044,276.21	Personnel	647,103.60		
	Other	213,107.65	Operating	719,378.25		
	Transfers	236,891.28	Capital**	208,063.28		
	<b>TOTAL</b>	<b>1,494,275.14</b>	<b>TOTAL</b>	<b>1,574,545.13</b>	<b>(80,269.99)</b>	<b>246,870.15</b>

\*FYE Fund Balance is where we get the amount for CF / Reserves for the next fiscal year\*

\*\*Capital Expenditures Offset with Transfer from Small County Surtax / One-Cent Sales Tax (reflected in Transfers/Revenue) began 2019



SOLID WASTE OPERATIONS OVERVIEW

		<u>2016</u>	<u>2017</u>	<u>% Increase/Decrease</u>	<u>2018</u>	<u>% increase/Decrease</u>	<u>2019</u>	<u>% Increase/Decrease</u>	<u>2020</u>	<u>% Increase/Decrease</u>	<u>2021</u>	<u>% Increase/Decrease</u>	<u>Total % Increase/Decrease</u>
Personal Services	\$	556,278.10	\$ 526,523.71	-6%	\$ 605,756.97	15%	\$ 640,723.76	6%	\$ 655,187.04	2%	\$ 647,103.60	-1%	16%
Operations	\$	183,320.65	\$ 212,040.93	14%	\$ 198,304.91	-6%	\$ 221,192.73	12%	\$ 183,761.27	-20%	\$ 242,011.98	24%	22%
Tipping Fees Class 1	\$	311,749.02	\$ 333,616.01	7%	\$ 300,184.80	-10%	\$ 324,047.00	8%	\$ 346,439.50	6%	\$ 386,308.67	10%	21%
Capital Expenditures	\$	24,124.52	\$ 17,247.62	-40%	\$ 57,104.00	231%	\$ 56,321.58	-1%	\$ 126,534.81	55%	\$ 207,063.28	39%	284%
Total Operations	\$	1,075,472.29	\$ 1,089,428.27	1%	\$ 1,161,350.68	7%	\$ 1,242,285.07	7%	\$ 1,311,922.62	5%	\$ 1,482,487.53	12%	32%
One Cent Transfer	\$	-	\$ -		\$ -		\$ (56,321.58)		\$ (126,534.81)	55%	\$ (207,063.28)	39%	
Adjusted Operational Cost	\$	1,075,472.29	\$ 1,089,428.27	1%	\$ 1,161,350.68	7%	\$ 1,185,963.49	2%	\$ 1,185,387.81	0%	\$ 1,275,424.25	7%	16%

Raise History

2007 – 2011: no raises

2012: 3% raise

2013: no raise

2014: \$1.00/hour full-time only

2015: no raise (only increased those who were under \$10.50)

2016: graduated raise of .20 to \$1.00 based on years of service for those who did not get anything in 2015 (law enforcement, corrections, fire fighters, dispatcher received a \$1.00 / hour)

2017: no raise

2018: 3% raise

2019-2021: no raise unless impacted by minimum wage which increased to \$10 on 09/30/21 ( Some Solid Waste employees did receive a mandated raise )

2022: \$1.00/hour (sheriff \$2.00)

**TAYLOR COUNTY ENVIRONMENTAL SERVICES**

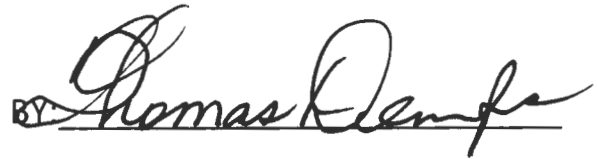
Roll off Tonnage Summary 2021-2022 Through July 2022

Month	Shady Grove	Lds	Hours	Harrison Blue	Lds	Hours	Bernard Johnson	Lds	Hours	Hwy 98/14	Lds	Hours	Carlton	Lds	Hours	Salem	Lds	Hours	Blue Springs	Lds	Hours	Steinhatchee	Lds	Hours	Frida	Lds	Hours	County	Lds
October	22.72	5	166	96.73	23	260	44.35	13	156	4.71	2	200	247.13	60	324	1.31	1	68	56.80	15	156	91.41	25	260	9.84	3	68	9.27	5
November	21.38	4	128	107.26	26	232	54.7	14	128	4.68	2	180	250.51	57	296	16.10	4	56	56.45	15	128	87.93	24	232	7.68	3	56	4.05	1
December	21.55	5	128	97.93	24	232	46.85	12	128	2.09	1	180	240.11	55	296	4.17	2	56	46.31	14	128	66.7	17	232	6.28	2	56	2.29	1
January	20.63	4	128	106.63	27	232	57.36	14	128	0.00	0	180	255.52	64	296	11.69	3	56	46.34	13	128	112.42	28	232	8.53	3	56	2.50	1
February	6.40	2	128	88.33	22	232	45.99	12	128	13.76	3	180	224.78	56	296	2.68	1	56	47.47	13	128	88.38	24	232	6.00	2	56	4.41	2
March	26.49	5	142	125.51	32	245	61.49	14	142	4.87	2	190	302.44	64	310	3.31	1	62	72.17	14	142	98.99	24	246	7.66	2	62	4.23	2
April	18.73	4	156	115.37	26	260	53.65	13	156	3.80	1	200	239.67	59	324	19.32	4	68	50.76	15	156	83.19	21	260	7.17	2	68	1.29	1
May	21.15	4	156	96.62	24	260	50.44	13	156	2.32	1	200	240.00	61	324	5.71	2	68	62.05	15	156	69.78	20	260	4.13	1	68	0.00	0
June	11.85	3	156	107.71	23	260	54.12	14	156	17.73	4	200	289.79	65	324	7.10	2	68	78.17	20	252	112.29	27	260	8.12	2	68	5.90	2
July	21.50	3	156	100.56	21	260	44.71	11	156	6.28	2	200	224.67	48	324	8.71	1	68	70.80	16	252	111.90	24	260	4.39	1	68	13.94	3
August																													
September																													
Tons	192.40			1,042.66			513.66			59.04			2,494.62			80.10			557.32			922.98			69.78			21	48.78
Loads	39			248			130			18			589			21			150			234			21			18	
Hours		1,434		2,474		1,434		1,910		3,114		626		1,626		2,474		626			2,474		626		626				
Average Tons per Hour		0.13		0.42		0.36		0.03		0.80		0.13		0.36		0.37		0.11											
Year to Date Costs																													
Total Tonnage	6,011.35																												
YTD Labor/Benefits Cost	\$ 572,115.85																												
Labor/Benefits Cost per Ton	\$ 95.17 56%																												
** Average cost per hour for site attendant \$13.46 @ \$11.00 per hour																													
Expenditures Total	\$ 483,836.47																												
Capital Costs	\$ 31,453.62																												
Adjusted Expenditures	\$ 452,382.85																												
Operations Cost (Minus Labor)	\$ 452,382.85																												
Operations Cost per Ton	\$ 75.25 44%																												
Total Cost per Ton	\$ 170.43																												
\$ 1,024,498.70	100%																												



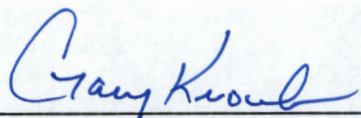
THE HOUR BEING APPROXIMATELY 5:30 P.M., AND THERE BEING NO FURTHER BUSINESS,  
COMMISSIONER FEAGLE MADE A MOTION, WITH A SECOND BY COMMISSIONER ENGLISH, TO  
ADJOURN. THE MOTION TO ADJOURN PASSED BY UNANIMOUS VOTE OF THE BOARD,  
SUBJECT TO CALL.

BOARD OF COUNTY COMMISSIONERS  
TAYLOR COUNTY, FLORIDA

BY: Thomas Demps

THOMAS DEMPS, Chair

ATTEST:

BY:   
GARY KNOWLES, Clerk

3.85 tons





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One Cent Transfer	\$	-	\$ -	-	\$ -	-	\$ (56,321.58)	-	\$ (126,534.81)	55%	\$ (207,063.28)	39%	-
Adjusted Operational Cost	\$	1,075,472.29	\$ 1,089,428.27	1%	\$ 1,161,350.68	7%	\$ 1,185,963.49	2%	\$ 1,185,387.81	0%	\$ 1,275,424.25	7%	16%

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**TAYLOR COUNTY ENVIRONMENTAL SERVICES**

Roll off Tonnage Summary 2021-2022 Through July 2022

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October	22.72	5	156	96.73	23	260	44.35	13	156	4.71	2	200	247.13	60	324	1.31	1	68	56.80	15	156	91.41	25	260	9.84	3	68	9.27	5
November	21.38	4	128	107.26	26	232	54.7	14	128	4.68	2	180	250.51	57	296	16.10	4	56	56.45	15	128	87.93	24	232	7.66	3	56	4.95	1
December	21.55	5	128	97.93	24	232	46.85	12	128	2.09	1	180	240.11	55	296	4.17	2	56	46.31	14	128	66.7	17	232	6.28	2	56	2.29	1
January	20.63	4	128	106.63	27	232	57.36	14	128	0.00	0	180	255.52	64	296	11.69	3	56	46.34	13	128	112.42	28	232	8.53	3	56	2.50	1
February	6.40	2	128	88.33	22	232	45.99	12	128	13.76	3	180	224.78	56	296	2.68	1	56	47.47	13	128	88.38	24	232	6.00	2	56	4.41	2
March	26.49	5	142	125.51	32	246	61.49	14	142	4.87	2	190	302.44	64	310	3.31	1	62	72.17	14	142	98.99	24	246	7.66	2	62	4.23	2
April	18.73	4	156	115.37	26	260	53.65	13	156	3.60	1	200	239.67	59	324	19.32	4	68	60.76	15	156	83.19	21	260	7.17	2	68	1.29	1
May	21.15	4	156	96.63	24	260	50.44	13	156	2.32	1	200	240.00	61	324	5.71	2	68	62.05	15	156	69.78	20	260	4.13	1	68	0.00	0
June	11.85	3	156	107.71	23	260	54.12	14	156	17.73	4	200	269.79	65	324	7.10	2	68	78.17	20	252	112.29	27	260	8.12	2	68	5.90	2
July	21.50	3	156	100.56	21	260	44.71	11	156	5.28	2	200	224.67	48	324	8.71	1	68	70.80	16	252	111.90	24	260	4.39	1	68	13.94	3
August																													
September																													

Tons	192.40			1,042.66			513.66			59.04			2,494.62			80.10			587.32			922.99			69.78			48.78
Loads	39			248			130			18			589			21			150			234			21			18
Hours			1,434		2,474			1,434		1,910			3,114			626					1,626			2,474			626	
Average Tons per Hour			0.13		0.42		0.36			0.03			0.80			0.13					0.36			0.37			0.11	

Year to Date Costs  
 Total Tonnage 6,011.35  
 YTD Labor/Benefits Cost \$ 572,115.85  
 Labor/Benefits Cost per Ton \$ 95.17 56%  
 \*\* Average cost per hour for site attendant \$13.46 @ \$11.00 per hour

Expenditures Total \$ 483,836.47  
 Capital Costs \$ 31,453.62  
 Adjusted Expenditures \$ 452,382.85  
 Operations Cost (Minus Labor) \$ 452,382.85  
 Operations Cost per Ton \$ 75.25 44%  
 Total Cost per Ton \$ 170.43  
 \$ 1,024,498.70 100%