

**RESOLUTION NO. 2011-02**

**A RESOLUTION OF APPLICATION  
BY THE BOARD OF DIRECTORS OF THE  
PHELAN PINON HILLS COMMUNITY SERVICES DISTRICT  
REQUESTING THE LOCAL AGENCY FORMATION COMMISSION  
TO TAKE PROCEEDINGS FOR EXPANSION OF THE FUNCTIONS  
AND SERVICES AUTHORIZED THE DISTRICT TO INCLUDE  
COLLECTION, TRANSFER, AND DISPOSAL OF SOLID WASTE  
AND PROVISION OF SOLID WASTE HANDLING SERVICES  
AS MORE SPECIFICALLY DESCRIBED BELOW**

**BE IT RESOLVED**, by the Board of Directors of the Phelan Pinon Hills Community Services District that:

**WHEREAS**, the Board of Directors of the Phelan Pinon Hills Community Services District desires to initiate proceedings pursuant to the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, commencing with Section 56000 of the California Government Code for:

1. Expansion of authorized function and service to include collection, transfer, and disposal of solid waste as defined in Government Code Section 61100(c); and,
2. Expansion of authorized function and service to include providing solid waste handling services, including but not limited to source reduction, recycling, and composting activities, as defined in Government Code Section 61100(c).

**WHEREAS**, the territory proposed for this change of organization is legally inhabited and a map showing the area of service provision is set forth in the Application attached hereto as Exhibit "A" and incorporated herein by this reference.

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**WHEREAS**, the proposed expansion of functions and services does not conflict with any sphere of influence.

**WHEREAS**, it is desired that the proposed expansion of functions and services be subject to the following terms and conditions:

1. All standard conditions required by the Local Agency Formation Commission; and
2. All applicable legal requirements concerning the District's generation of revenues to fund the costs of providing the additional services sought herein.

**WHEREAS**, the reason for the request for expansion of function and service is to respond to constituent demands that the District furnish solid waste collection, transfer, disposal, and handling service within its jurisdictional boundaries, as more particularly described in the Application attached hereto as Exhibit "A" and incorporated herein by this reference.

**NOW, THEREFORE, BE IT RESOLVED**, that this Resolution of Application is hereby approved and adopted by the Board of Directors of the Phelan Pinon Hills Community Services District, and the Local Agency Formation Commission for San Bernardino County is hereby requested to take proceedings for the expansions of functions and services as described in the Application attached hereto and Exhibit "A" and incorporated herein by this reference, in the manner provided by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000.

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**BE IT FURTHER RESOLVED**, that the Secretary of the Phelan Pinon Hills Community Services District is hereby authorized and directed to transmit to the Executive Officer of the Local Agency Formation Commission a certified copy of this Resolution.

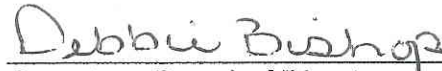
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**PASSED AND ADOPTED** by the Board of Directors of the Phelan Pinon Hills Community Services District at a special meeting held on the 28<sup>th</sup> day of February, 2011, by the following vote:

AYES: Fahrlender, Roberts + Morrisette.  
NOES:  
ABSTAIN:  
ABSENT: Johnson + Anderson

  
\_\_\_\_\_  
President, Board of Directors

ATTEST:

  
\_\_\_\_\_  
Secretary, Board of Directors





**SUPPLEMENT  
ACTIVATION OF NEW OR DIFFERENT SERVICES  
SPECIAL DISTRICT**

**INTRODUCTION:** The questions on this form are designed to obtain data about the specific service(s) requested to be authorized for the district. The purpose is to allow the Commission, staff and others to adequately assess the project. You may also include any additional information which you believe is pertinent, using additional sheets, where necessary, and including any relevant documents to support the project.

**APPLICATION FOR Phelan Piñon Hills Community Services District (PPHCSD):**

1. Please identify the function(s)/service(s) proposed for activation:

FUNCTION	SERVICE
Solid Waste and Recycling	Collect, transfer, and dispose of solid waste and provide solid waste handling service, including, but not limited to, source reduction, recycling, composting activities, pursuant to Division 30 (commencing with Section 40000), and consistent with Section 41821.2 of the Public Resources Code.

2. Provide a statement of the reason(s) for the proposal which shall include, but not be limited to, a description of any existing service deficiency, general plan determinations (existing or anticipated change necessitating service), anticipated growth rate (please identify source of data), topography, etc.

Phelan Piñon Hills Community Services District, as shown in Figure 1, is proposing to activate its powers as provided by California Government Code Section 61100(c), to:

Collect, transfer, and dispose of solid waste, and provide solid waste handling services, including, but not limited to, source reduction, recycling, and composting activities, pursuant to Division 30 (commencing with Section 40000), and consistent with Section 41821.2 of the Public Resources Code.

San Bernardino County now provides solid waste handling services within PPHCSD boundaries, through a portion of County Franchise Area 20. Those services include refuse and recycling collection, transfer, processing and disposal. CR&R is the current franchisee for residential and commercial services, including roll-off service. The County owns, and contracts the operation of, the Sheep Creek Transfer Station (SCTS) located in Phelan Piñon Hills. The County also owns and maintains a closed landfill, on the same parcel as the SCTS.

The County collects franchise fees from CR&R, based on 8% of gross revenue, for services provided under the franchise. Estimated franchise fee revenue from within PPHCSD (FY 09) is \$82,755.12, as shown in Table 1. This does not include the franchise fees related to the commercial hauling which would add additional revenues although relatively small compared with the residential franchise revenues. Additionally, with estimated billing fees of \$36,456.00, the estimated total received by CR&R is \$119,211.12, as shown in Table 1. Billing fees are dependent on PPHCSD negotiation with CR&R, and are not existing revenues received by the County.

The County levies Equivalent Single Family Residence (ESFR) fees, applied to property tax bills for developed residential units of 4 or less units per parcel. This fee is used for solid waste purposes, including disposal charges of PPHCSD residential refuse delivered to the Sheep Creek Transfer Station by CR&R. The County issues land use passes to owners of property covered by the ESFR fees. These passes allow weekly deliveries to SCTS or to a County landfill, where user charges otherwise would be incurred.

CR&R bills their commercial customers for collection and disposal, and residential customers for collection. At the Sheep Creek Transfer Station, CR&R incurs handling, transfer and disposal charges for delivered materials. Those charges are offset for residential customers against ESFR revenues.

During FY 2010, out of a total of 15,564 parcels within the PPHCSD, the County levied ESFR fees against 7,436 developed parcels with PPHCSD, as shown in Table 2. The single-family of \$85.14 is prorated for 2, 3 or 4 units and for recreational cabins (50% of the single-family rate). Total fees of \$658,898.46 were levied with PPHCSD according to the County of San Bernardino, Department of Public Works, Solid Waste Management Division (SWMD), as shown in Table 3.

County Land Use Pass records show 48,281 trips to Sheep Creek Transfer Station from parcels within the Phelan Piñon Hills CSD, during a 12-month period. Those customers delivered 10,730 tons, which would be charged at the gate rate of \$55.89. These costs incurred are estimated at \$599,699.70, as shown in Table 4. Also, shown in Table 4 are the relatively small costs incurred from some disposal at the Victorville Landfill from the PPHCSD and estimated at \$2,783.32.

CR&R reports delivering 8,748 tons to SCTS from its PPHCSD residential customer base. The tipping fee for this material is \$43.89, incurring a total cost of \$383,949.72, as shown in Table 4.

As shown Table 4, the combined charges of \$986,432.74, exceed ESFR fee revenues by \$327,534.28, and even exceed the combined revenues by \$208,323.16, when franchise fee revenues and estimated billing revenues are included. However, Franchise Fees and Billing Fees are typically not used to offset tipping fees that are direct service charges.

Table 5 shows the cost to operate Sheep Creek Transfer Station, including direct operating costs and disposal charges, is approximately \$2.1 million. Direct operating costs are estimated at nearly \$900,000, as summarized in Table 6. Associated revenue, from gate charges and District ESFR application, is \$835,000, as shown in Table 5. This assumes that non-PPHCSD ESFR revenues are excluded as suggested by County staff. Consequently there is a substantial estimated shortfall of revenues to support SCTS operation as a stand-alone facility. As shown in Table 5, the estimated shortfall is about \$1.3 million annually. The Transfer Station is now part of the countywide system, which spreads costs over a much larger base of landfills and transfer stations.

The closed landfill requires annual maintenance costs of approximately \$65,000, which are paid from countywide system revenues. Unknown environmental risk is associated with landfill ownership, for both active and closed sites.

As part of its Solid Waste and Recycling Powers, the District is prepared to assume responsibility for CR&R's franchise within PPHCSD boundaries. Public Resources Code Section 49520 provides that:

"If a local agency has authorized, by franchise, contract, license, or permit, a solid waste enterprise to provide solid waste handling services and those services have been lawfully provided for more than three previous years, the solid waste enterprise may continue to provide those services up to five years after mailed notification to the solid waste enterprise by the local agency having jurisdiction that exclusive solid waste handling services are to be provided or authorized, unless the solid waste enterprise has an exclusive franchise or contract.

"If the solid waste enterprise has an exclusive franchise or contract, the solid waste enterprise shall continue to provide those services and shall be limited to the unexpired term of the contract or franchise or five years, whichever is less."

CR&R therefore would continue providing solid waste handling services within PPHCSD for at least five years. The District would begin receiving franchise fee revenues now paid to the County. Since PPHCSD now provides water billing within most of its territory, the District could assume responsibility for billing CR&R's residential customers. Savings from residential billings, combined with franchise fee revenues, would allow the District to improve the current franchise system.

County data for self-haul deliveries to SCTS show that PPHCSD residents are delivering an estimated 2.5 tons per parcel annually. CR&R's residential customers are delivering an estimated 3 tons per customer



annually. The ESFR basis (\$85.14 per single family residence) only covers the cost of 1.52 tons of material delivered to the transfer station. Since the County system covers a much broader territory, high costs in areas like PPHCSD are offset by lower costs in other communities that do not have readily available access to a landfill or transfer station or otherwise generate less waste.

PPHCSD would be able to work with CR&R, the County, local residents and businesses, and others to begin reducing the amount of material delivered to SCTS.

The District would implement Public Resource Code Section 40059, by determining "Aspects of solid waste handling which are of local concern, including, but not limited to, frequency of collection, means of collection and transportation, level of services, charges and fees, and nature, location, and extent of providing solid waste handling services."

The District also would assure that its programs and activities comply with PRC Section 41821.2:

- (a) For the purposes of this section, "district" means a community services district, public utility district, or sanitary district that provides solid waste handling services or implements source reduction and recycling programs.
- (b) Notwithstanding any other law, each district shall do all of the following:
  - (1) Comply with the source reduction and recycling element and the household hazardous waste element of the city, county, or regional agency in which the district is located, as required by the city, county, or regional agency. The city, county, or regional agency shall notify a district of any program that it is implementing or modifying when it annually submits a report to the board pursuant to Section 41821.
  - (2) Provide each city, county, or regional agency in which it is located, information on the programs implemented by the district, the amount of waste disposed and reported to the disposal tracking system pursuant to Section 41821.5 for each city, county, or regional agency, and the amount of waste diverted by the district for each city, county, or regional agency.

The District also may implement PRC Section 40061 (a):

- Notwithstanding Section 40059, every local agency which does not directly charge residential households a fee for the collection, transportation, and disposal of solid waste and every local agency which directly charges residential customers a fee *which represents less than 90 percent of the average cost of collecting, transporting, and disposing of residential solid waste* shall, at least once every three months, arrange to inform all residential households of all of the following:
- (1) The average monthly volume of solid waste produced by each residential household.
  - (2) The total estimated monthly cost to the local agency to collect, transport, and dispose of all solid waste produced by residential households.
  - (3) The average monthly cost to the local agency to collect, transport, and dispose of solid waste produced by each residential household.
- (b) For the purposes of this section, "residential household" means those single and multifamily residential units which are not charged a periodic fee for the collection, transportation, and disposal of solid waste or which are assessed a periodic fee which represents less than 90 percent of the local agency's total cost of providing these services.
- (c) The notification provided under subdivision (a) may not more than twice in any calendar year, be made by publication in a newspaper of general circulation in the county in which the local agency is located.
- (d) Unless notification is made by publication, when possible, the notification provided under subdivision (a) shall be distributed by each local agency to residential households in a manner that results in no distribution costs to the local agency in excess of distribution costs otherwise incurred for other purposes.

The District is not proposing to assume ESFR fee responsibility at this time. As discussed earlier, and shown in Table 4, there is a substantial shortfall estimated at about \$208,323, even when including franchise fees and billing revenues. Franchise fee and billing revenues are general District revenues, and are typically not used to offset tipping fees that are direct service charges. The annual service fee shortfall is then about \$327,530, for about 19,530 tons – requiring an increase of approximately \$16.77 per ton just to cover the existing shortfall.

In the future, the PPHCSD may wish to reconsider this option and chose to assume ESFR fee responsibility. The option could become viable if the tipping fees were lower, or if District residents generated less material delivered to the transfer station.

The District also is not prepared to assume ownership of the Sheep Creek Transfer Station because of the large estimated shortfall, as shown in Table 5. Taking responsibility for associated SCTS and landfill charges would require an immediate and substantial rate increase to PPHCSD residents. Improvements to the franchise system and other District initiatives may reduce the disproportionately large amounts of material now delivered to SCTS by PPHCSD residents.

The current SCTS rate structure is sustainable only as part of the larger County landfill and transfer station system. Further rate increases would be required for the District just to maintain current service. Such rate increases likely would drive traffic to another location, such as the Victorville Landfill, American Organics Composting Facility, or the Hesperia or Victor Valley Materials Recovery Facilities.

Inclusion of the closed landfill further deters the District from assuming SCTS ownership. The landfill is on the same parcel as the Transfer Station, and so cannot be handled as a separate asset. Landfill impacts may affect the Transfer Station property, due to methane and leachate migration. The closed landfill does not generate revenue, and maintenance and monitoring obligations are only maintained through the countywide system. Furthermore, the District has no incentive to assume landfill ownership and attendant unknown environmental and financial risk.

3. What service(s) was the District authorized to provide at the time of its formation? (Would be identified in final resolution approving formation or included in election decision - a copy of this document may be attached to fulfill this requirement.)

When the PPHCSD was established on February 5, 2008, voters approved the formation of the district as a consolidation of 3 Special Districts: Zone-L70 Water, CSA-9 Phelan Parks and Street Lighting and CSA 56-F1 Pifion Hills Parks (see enclosed resolution)

4. Provide an identification of any multiple purpose districts within the area authorized to provide the identified function/service activation. Include a description as to why the preferred choice has been made.

No other multiple purpose districts have been identified in the PPHCSD that provide Solid Waste and Recycling Management services. The PPHCSD feel that localized control would result in a more effective waste recycling and collection system. The District would better provide local information and achieve better district-wide participation from households and businesses, thus improving the local environment with less illegal dumping and better collection and recycling practices. For these reasons, Alternative 1, as shown in Table 1 is proposed, whereby the PPHCSD administers collection and billing and uses these revenues to finance their local administrative, operations and maintenance costs. Alternatives 2 and 3 were rejected at this time due to the estimated financial deficits, as discussed earlier. Alternative 2, as shown in Table 4, is where the PPHCSD administers collection and the ESFR fees. Alternative 3, as shown in Table 5, is where the PPHCSD administers the collection, ESFR fees and would own and operate the Sheep Creek Transfer Station.

5. **PLAN FOR SERVICES:**

The requirements for the Plan for Service are outlined in Government Code Section 56824.12 and are summarized below:

1. The total estimated cost to provide the new or different function or class of service within the District's boundaries.

As shown in Table 1, under the proposed Alternative 1 where the PPHCSD administers collection and receives both the existing Franchise Fees and projected Billing Fees, the estimated total revenues are \$119,211.12. Assuming that the billing fees cover the District's billing and other administrative costs, this leaves estimated annual revenues of at least \$82,755.12. The District has not yet defined a program for disseminating information about



better waste management and recycling practices, working to achieve wider local participation, and providing locally-responsive programs, so costs have not been estimated, but it is assumed that these operations will be funded, not-to-exceed the estimated franchise revenues. Also, a small amount of additional franchise revenues, that were not estimated, would be received from the commercial disposal operations by CR&R. As wider participation occurs, it is also assumed that franchise fees will increase.

2. The estimated cost of the new or different function or service to existing customers within the district's jurisdictional boundaries. (The cost can be identified by customer class).

While conditions in the future might necessitate a change, the existing cost structure to customers is not expected to change at this time.

3. An identification of existing providers, if any, of the function(s)/service(s) and the potential fiscal impact of this activation to the customers of those providers.

San Bernardino County Solid Waste Management Division would experience the loss of the franchise fee revenues and would not administer the local waste and recycling collection program. However, their basic operations at the SCTS would not be anticipated to change and it is assumed that Burrtec, their contract operator of the facility, would continue under their current arrangement with the County of San Bernardino.

Likewise, it is anticipated that CR&R would continue to provide the local collection and delivery to SCTS for its existing residential and commercial customers. CR&R would continue paying the same franchise fee, however, in the proposed case, it would be paid to the PPHCSD. If the District takes over billing services from CR&R, it is assumed that the billing related revenues that are potentially lost by CR&R would be offset on a one-to-one basis by a reduction in their respective costs and possibly improved collections and payments.

4. A plan for financing the establishment of the new or different function/service within the district's jurisdictional boundaries. A discussion about the sufficiency of revenues to fund the anticipated ongoing maintenance and operation of the service is also required. This plan should include:

- a. An indication of whether territory is or will be proposed for inclusion within a proposed improvement zone/district, assessment district, or community facilities district to fund the service.

The existing boundaries of the PPHCSD are anticipated to remain unchanged and no new territory, improvement zones/districts, assessment districts or community facilities districts are to be added.

- b. If retail water service is proposed to be activated through this action, provide a description of the timely availability of water for projected needs within the area. (The response should be patterned after the factors identified in Government Code Section 65352.5 related to an Urban Water Management Plan.)

There will be no change in retail water service provided under this proposal.

- c. A discussion about the sufficiency of revenues to fund the anticipated ongoing maintenance and operation of the service is also required.

As shown in Table 1, under the proposed Alternative 1 where the PPHCSD administers collection and receives both the existing Franchise Fees and projected Billing Fees, the estimated total revenues are \$119,211.12. Assuming that the billing fees cover the District's billing and other administrative costs, this leaves estimated annual revenues of at least \$82,755.12. The District has not yet defined a program for disseminating information about better waste management and recycling practices, working to achieve wider local participation, and providing locally-responsive programs, so costs have not been estimated, but it is assumed that these operations will be funded, not-to-exceed

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the estimated franchise revenues. Also, a small amount of additional franchise revenues, that were not estimated, would be received from the commercial disposal operations by CR&R. As wider participation occurs, it is also assumed that franchise fees will increase.

5. A discussion of the alternatives to the establishment of the new or different service within the District's boundaries/service area.

Alternative 1, as shown in Table 1 is proposed, where the PPHCSD administers collection and billing and uses these revenues to finance their local administrative, operations and maintenance costs. Alternatives 2 and 3 were rejected at this time due to the estimated financial deficits, as discussed earlier. Alternative 2, as shown in Table 4, is where the PPHCSD administers collection and the ESFR fees. Alternative 3, as shown in Table 5, is where the PPHCSD administers the collection, ESFR fees and would own and operate the Sheep Creek Transfer Station.

This plan shall, at a minimum, respond to each of the items identified above and shall be signed and certified as to its completeness and accuracy by an official of the requesting agency.

#### CERTIFICATION

I hereby certify that the statements furnished above and in any attachments and exhibits hereto present the data and information required to the best of my ability, and that the facts, statements, and information presented herein are true and correct to the best of my knowledge and belief. I understand that if this application is approved, the Commission will impose a condition requiring the applicant to indemnify, hold harmless and reimburse the Commission for all legal actions that might be initiated as a result of that approval.

DATE \_\_\_\_\_

\_\_\_\_\_  
SIGNATURE OF APPLICANT

\_\_\_\_\_  
PRINTED NAME

\_\_\_\_\_  
TITLE

/krm 3/20/2002



SUPPORTING FIGURE AND TABLES

Figure 1  
Phelan Piñon Hills CSD

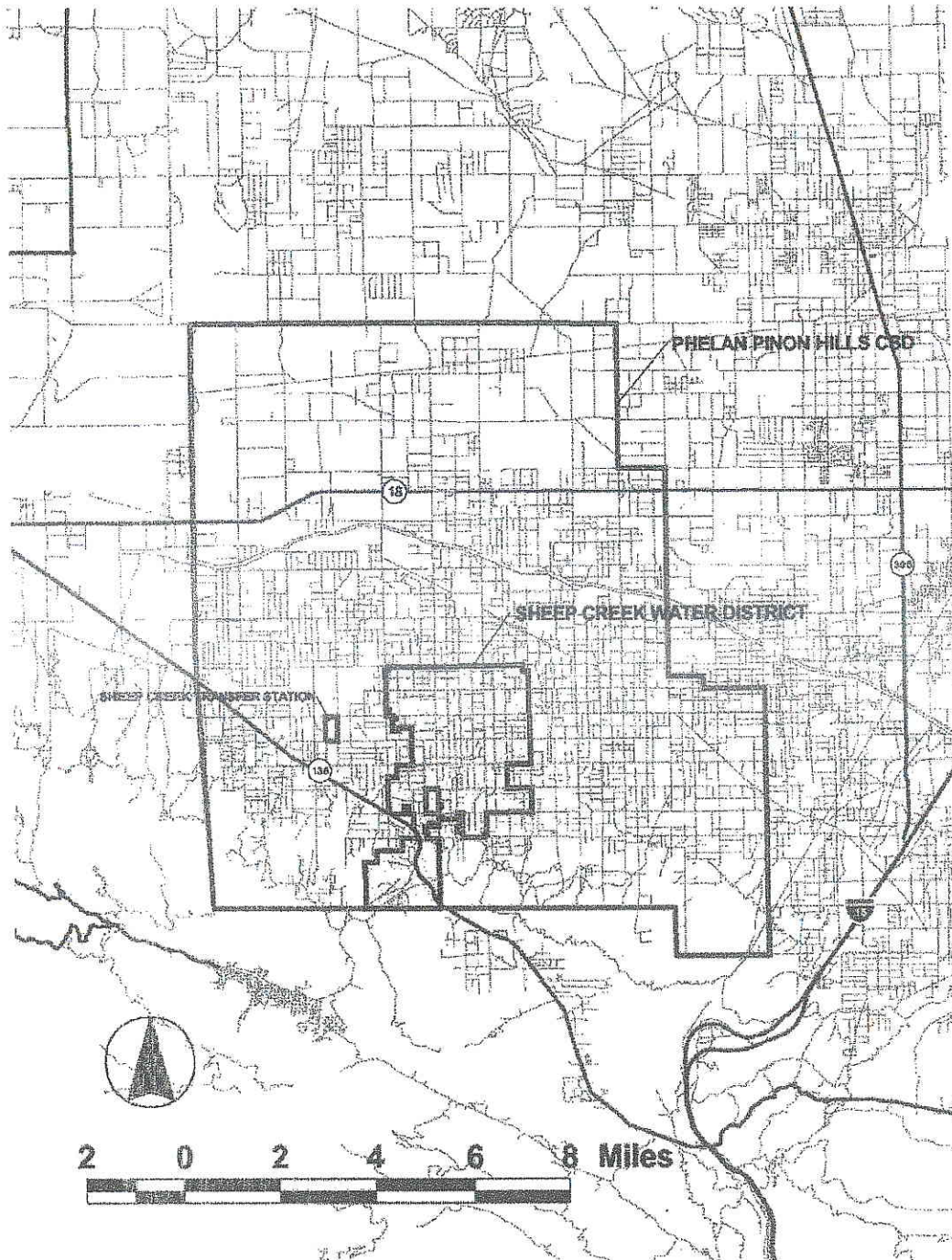




Table 1  
Alternative 1: PPHCSD Administers Collection  
Phelan Piñon Hills CSD

	Franchise Fees	Billing Fees
Customers	3,038	3,038
Fee/Month <sup>1</sup>	\$2.27	\$1.00
Estimated Revenues	\$82,755.12	\$36,456.00
<b>Net Amount<sup>2</sup></b>		<b>\$119,211.12</b>

1. Revenue estimate is for residential customers only; commercial customer revenues are not considered substantial.
2. Under this alternative there would be no disposal charges or costs.

Source: John Davis, Recycling Consultant

Table 2  
Number of Parcels Paying ESFR Fees  
Phelan Piñon Hills CSD

Parcels Paying ESFR Fees	No	Yes	Grand Total	Percent
Inside Sheep Creek Water District	778	1,081	1,859	12%
Outside Sheep Creek Water District	<u>7,350</u>	<u>6,355</u>	<u>13,705</u>	<u>88%</u>
<b>Grand Total</b>	<b>8,128</b>	<b>7,436</b>	<b>15,564</b>	<b>100%</b>
Percent of Total	52%	48%	100%	

Source: Stanley R. Hoffman Associates, Inc.  
County of San Bernardino, Solid Waste Management Division.

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Table 3  
Estimated ESFR Fees from PPHCSD  
Phelan Piñon Hills CSD

Count of Fee Amount	NONE	REC CABIN	SFR	SFR 2	SFR 3	TRIPLEX	QUAD	Grand Total
Inside Sheep Creek Water District	778	10	1,008	59	3	1		1,859
Outside Sheep Creek Water District	7,350	82	6,013	245	7	1	7	13,705
Grand Total	8,128	92	7,021	304	10	2	7	15,564

Average of Fee Amount	NONE	REC CABIN	SFR	SFR 2	SFR 3	TRIPLEX	QUAD	Average
Inside Sheep Creek Water District		\$42.57	\$85.14	\$170.28	\$255.42	\$255.42		\$90.02
Outside Sheep Creek Water District		\$42.57	\$85.14	\$170.28	\$255.42	\$255.42	\$340.56	\$88.37
Average		\$42.57	\$85.14	\$170.28	\$255.42	\$255.42	\$340.56	\$88.61

Sum of Fee Amount	NONE	REC CABIN	SFR	SFR 2	SFR 3	TRIPLEX	QUAD	Grand Total
Inside Sheep Creek Water District	\$0.00	\$425.70	\$85,821.12	\$10,046.52	\$766.26	\$255.42		\$97,315.02
Outside Sheep Creek Water District	\$0.00	\$3,490.74	\$511,946.82	\$41,718.60	\$1,787.94	\$255.42	\$2,383.92	\$561,583.44
Grand Total	\$0.00	\$3,916.44	\$597,767.94	\$51,765.12	\$2,554.20	\$510.84	\$2,383.92	\$658,898.46

Source: Stanley R. Hoffman Associates, Inc.  
County of San Bernardino, Solid Waste Management Division.

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Table 4  
Alternative 2: PPHCSD Administers Collection and ESRF Fees  
Phelan Piñon Hills CSD

	CR&R Residential Customers	SCTS <sup>1</sup> Land Use Pass	VVLF <sup>2</sup> Land Use Pass	Total All Charges
Tons/Year	8,748	10,730	49.8	
Rate/Ton	(\$43.89)	(\$55.89)	(\$55.89)	
Estimated Costs	(\$383,949.72)	(\$599,699.70)	(\$2,783.32)	(\$986,432.74)
	Franchise Fees	Billing Fees <sup>3</sup>	ESFR <sup>4</sup> Land Use Levy	Total All Revenues
Customers	3,038	3,038		
Fee/Month <sup>5</sup>	\$2.27	\$1.00		
Estimated Revenues	\$82,755.12	\$36,456.00	\$658,898.46	\$778,109.58
Net Amount <sup>6</sup>				(\$208,323.16)
Net Amount (without Franchise and Billing Fees) <sup>7</sup>				(\$327,534.28)

1. SCTS: Sheep Creek Transfer Station

2. VVLF: Victorville Landfill

3. Estimated net billing costs

4. ESRF: Equivalent Single Family Residence

5. Revenue estimate is for residential customers only; commercial customer revenues are not considered substantial.

6. Under this alternative, the Net Revenue calculation includes the Franchise Fees and Billing Fees.

7. Under this Net Revenue calculation, the Franchise Fees and Billing Fees, which are typically not used to offset tipping fees that are direct service charges, are excluded.

Source: John Davis, Recycling Consultant  
County of San Bernardino, Solid Waste Management Division

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Table 5  
Alternative 3: PPHCSD Administers Collection, ESFR Fees & Owns and Operates the SCTS  
Phelan Piñon Hills CSD

Fiscal Year 09/10 - Phelan Transfer Station Operating Costs	
57	Scalehouse Staff Hours Per Week (7:30a - 5:00p @ 6 days/week)
\$20.43	Per Hour Rate
\$30.65	Per Hour Rate w/Benefits
\$90,831.78	Total Annual Salaries and Benefits
\$8,841.11	Utilities
\$7,216.69	Maintenance
\$65,756.20	Other Expenses
\$609,204.31	Contractor Operations Payment
\$102,375.00	Contractor Diversion Payment
\$1,231,597.29	Landfill Operator Disposal Cost (\$43.89/ton)
\$2,024,990.60	Total Site Costs
\$2,115,822.38	Total Operating Costs (no insurance premiums included in costs)
Fiscal Year 09/10 - Phelan Transfer Station Operating Revenues	
93.00%	Actual Collection Rate (Countywide)
\$652,896.00	Applied LU Assessments
\$607,193.28	Actual Land Use Revenue Received in 09/10
(\$45,702.72)	Potential Cash Deficit
\$607,193.28	Actual Land Use Revenue Received in 09/10
\$227,947.92	Actual Gate Revenue Generated (Non-Land Use)
\$835,141.20	Total Transfer Station Revenue
\$1,252,339.12	Total Deficit From Transfer Station at standard County Disposal Rate

Note: Tonnage Estimates For Victorville Landfill and Tonnage Diverted to the Victor Valley  
Waste Materials Recovery Facility

32,092.00	Total Gate In Tons
3,250.00	Total Tons Diverted
28,861.00	Total Tons Sent to Landfill

Source: San Bernardino County Solid Waste Management Department

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Table 6  
Sheep Creek Transfer Station Maintenance and Operational Costs  
Phelan Pinon Hills CSD

Cost Category	Annual Cost	Percent
Scalehouse Staff Wages & Benefits	\$90,831.78	10%
Utilities	\$8,841.11	1%
Maintenance	\$7,216.69	1%
Other Expenses	\$65,756.20	7%
Contractor Diversion Payment	\$609,204.31	69%
Contractor Operations Payment	<u>\$102,375.00</u>	<u>12%</u>
Annual Total	<u>\$884,225.09</u>	<u>100%</u>

Source: Stanley R. Hoffman Associates, Inc.

County of San Bernardino, Solid Waste Management Division