



April 15, 2026 | City of Powder Springs City Council Meeting

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# SOLID WASTE OPERATIONS REVIEW & FINANCIAL PROJECTIONS UPDATE









Allison Trulock

Managing Director -  
Solid Waste Practice

- ❖ Project Manager
- ❖ 25+ Years of Experience
- ❖ Certified Practitioner in Zero Waste Principles and Practices
- ❖ Expertise:
  - Strategic and master planning
  - Stakeholder outreach
  - Solid waste and recyclables collection options evaluations and efficiency studies
  - Feasibility analysis
  - Procurement assistance
  - Ordinance review and development
- ❖ Affiliations:
  - SWANA Board of Directors Technical Divisions Representative
  - Advisory Board Representative of SWANA’s Sustainable Materials Management Technical Division
  - Past Director of SWANA’s Collection and Transfer Technical Division
  - American Public Works Association (APWA) Solid Waste Management Knowledge Team Member

# AGENDA

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-  Purpose and Approach
-  Current Collection System and Growth Impacts
-  Financial Overview
-  Key Recommendations

# PURPOSE AND APPROACH

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# PURPOSE

- ❖ Re-evaluate collection practices and identify optimization opportunities
- ❖ Update financial projections from 2022 study
- ❖ Evaluate growth impacts through 2031
- ❖ Assess current rate sufficiency



# APPROACH

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Task 1 Evaluate Current Residential Routes via Time Spent in the Field

Task 2 Operational and Financial Collection Model

Task 3 Five-Year Financial Forecast and Revenue Sufficiency

# CURRENT COLLECTION SYSTEM AND GROWTH IMPACTS

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# CURRENT COLLECTION SERVICES

## ❖ Residential Garbage

- Weekly (Tuesday–Friday) curbside collection using Automated Side Load (ASL) and Rear Load (RL) vehicles

## ❖ Residential Yard Waste

- Weekly (Mondays only) curbside collection using RL vehicles

## ❖ Residential Special Item and Bulk

- Call-ahead pickup (via online form) using RL vehicles
- Charged by item



# CURRENT COLLECTION SERVICES (CONT.)

- ❖ “Reside With Pride”
  - Twice-yearly bulk collection events
- ❖ Residential Recycling Drop Off
  - Public Works Facility (weekends only)



# OPERATIONS FINDINGS

- ❖ ASL drivers are exiting the cab ~18% of the time to collect out-of-cart materials or reposition the cart
- ❖ RL routes collect more homes per hour
  - Slingers can bring carts from both sides of the street, when safe to do so
- ❖ Current staff levels are insufficient to cover vacations/absenteeism
- ❖ CDL driver shortage is a hiring challenge



# GROWTH IMPACTS

## Current Case

- Household growth assumed at 4% per year through 2031
- Second ASL in service 2026
  - 2 ASLs will serve 40% of homes
  - 2 RLs will serve 60% of homes
- Adding 1 more RL (with smaller cubic yard capacity) in 2027 as a spare
- No additional routes needed over next 5 years

## Alternative Scenario Evaluated

- Collecting garbage AND yard waste Mon–Fri (vs. current split schedule)
- **Not** recommended (current approach more cost effective)

# FINANCIAL OVERVIEW

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## FINANCIAL OVERVIEW

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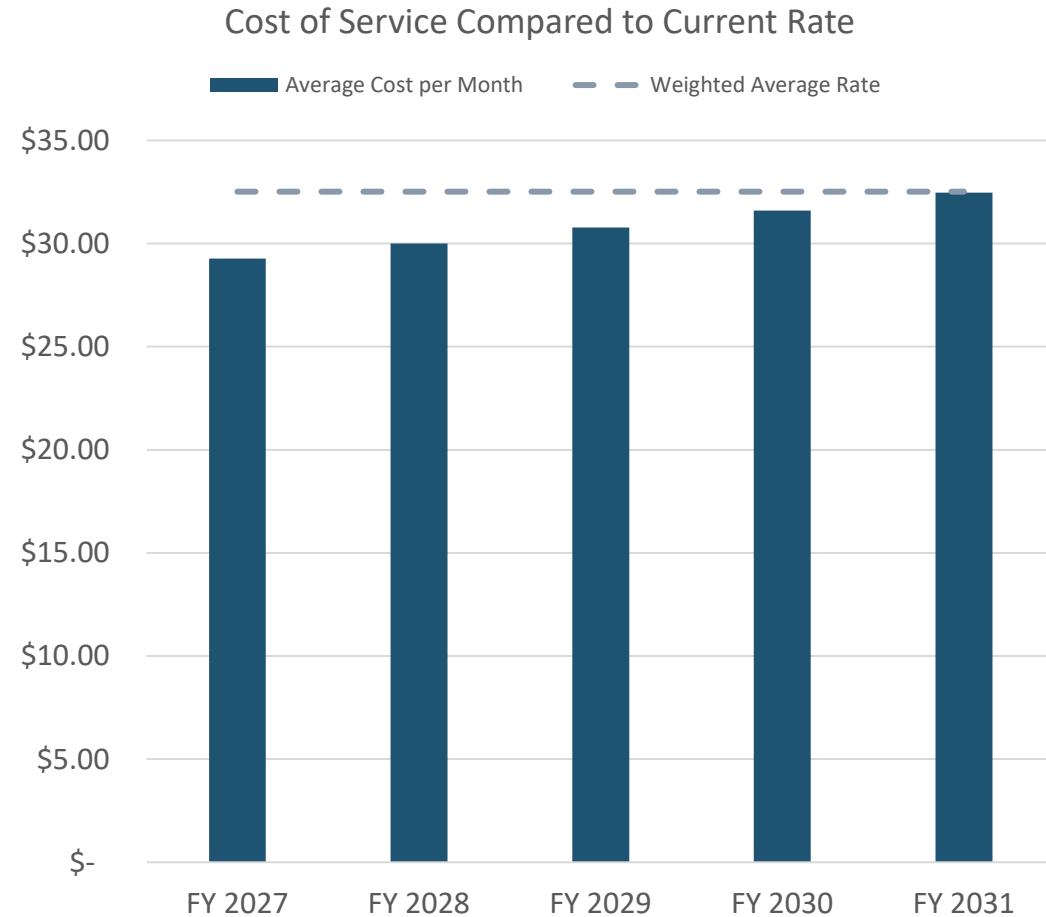
- ❖ Financial modeling accounts for the current count of three drivers increasing to four drivers and the current count of four slingers increasing to six slingers in 2027 (2 additional staff)
- ❖ Financial modeling assumes a one-time 10% increase in salaries for FY 2027 and a 5% increase in salaries for each of the remaining years of the forecast
- ❖ For benefits-related costs, NewGen assumed a 10% increase per year for each of the five years

# FIVE-YEAR REVENUE REQUIREMENT

- ❖ The revenue requirement is the total expenses less any non-rate revenue (e.g., interest income), leaving the total amount that needs to be recovered from rates

Service Category	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Administration	\$295,989	\$311,240	\$327,234	\$344,021	\$361,653
Residential Refuse	843,377	886,302	931,752	979,903	1,030,947
Yard Waste	397,819	421,629	447,081	474,305	503,443
Bulky Items	94,414	99,610	105,140	111,031	117,308
Recycling Dropoff	163,643	174,130	185,379	197,453	210,419
Disposal	410,491	458,929	513,082	573,626	641,314
Yard Waste Processing	2,720	2,788	2,858	2,930	3,003
Parks-Streets	77,798	82,596	87,732	93,235	99,133
<b>Total</b>	<b>\$2,286,250</b>	<b>\$2,437,223</b>	<b>\$2,600,259</b>	<b>\$2,776,503</b>	<b>\$2,967,219</b>

# FORECASTED FINANCIAL PERFORMANCE



## FINANCIAL OVERVIEW (CONT.)

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- ❖ The City's current rate is expected to fully recover the cost of service through FY 2031 and generate positive contributions to fund balance
- ❖ Changes to disposal costs, labor costs, equipment replacement costs, and growth trends can impact the adequacy of the current rate during the forecast period
- ❖ The City should continue to evaluate annual performance and should reassess the need for a rate increase when the expenses approach or exceed the revenues generated
- ❖ Fund balance will allow the City to absorb any unexpected costs in the short term

# KEY RECOMMENDATIONS

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## ❖ Operational

- Enhanced ASL driver training to reduce stops and improve route efficiency
- Add 2 staff to cover vacation/absenteeism (budget for 20–25% extra personnel)
- Explore signing bonuses or CDL assistance to attract drivers

## ❖ Financial

- No rate changes recommended at this time
- Current rates sufficient through FY 2031 under base assumptions
- Monitor disposal costs, labor costs, equipment replacement costs, and growth trends to determine if rates remain adequate



# QUESTIONS

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