Solid Waste Department’s Center for Hard to Recycle Materials (CHaRM)
Purpose

SPLOST 2011 – Project #25 – Center for Hard to Recycle Materials (CHaRM)

Discuss CHaRM project as follows:
• Project Concept
• Project Equipment Budget (SPLOST)
• Recommended Site Improvements
• Site Improvements Budget
Project #25, CHaRM Center for Hard to Recycle Materials, will provide improvements and equipment to establish a recycling center for Athens-Clarke County that can accept designated recycling materials and household hazardous waste materials that cannot be accepted through other disposal methods and properly reuse, recycle and/or properly dispose of such materials.
What is a CHaRM?

A CHaRM is a one stop drop for items that can’t be recycled at the curb or at our drop-off sites.

The CHaRM will accept the following materials:
Bags (film plastic), batteries, bulbs, books, carpet, electronics, grease, HHW, mattresses, pallets, propane tanks, scrap metal, textiles, Styrofoam, tires.
Where is the CHaRM located?

The CHaRM facility site location is 1005 College Avenue as approved at the February 4, 2014 voting meeting by the Mayor and Commission.
The Solid Waste Department staff requested the assistance of the UGA Center for Community Design and Preservation (CCDP) with the creation of a conceptual plan for the CHaRM. The CCDP conducted an internal design charrette in January 2014. This charrette explored a conceptual plan for the CHaRM site, including multiple design ideas for the reuse of the site, focusing on efficiency, aesthetics, safety, education, and sustainability. Several ACCUG Departments participated in the charrette for Solid Waste.

NOTE: The CHaRM logo was a product of the charrette.
The proposed CHaRM Project Concept includes the following:

- Procurement and installation of all necessary equipment and required improvements to the existing building facility to receive and manage recyclable material in accordance with the SPLOST Project intent and budget (see slide 10);
- Site improvements to be completed as additional funding is available (see slide 14).
Capital Budget for the CHaRM

Capital Costs (SPLOST funding):

- Expensed $1,316
- Acquisition of Capital Equipment $163,000
- Project Management $5,684
- Project Contingency $17,000

TOTAL $187,000

NOTE: No funds included for site improvements
## Capital Budget for the CHaRM Equipment (SPLOST)

### Capital Costs (equipment list – SPLOST funding):

<table>
<thead>
<tr>
<th>Item</th>
<th>Quantity</th>
<th>Cost</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vertical Downstroke Baler</td>
<td>3</td>
<td>$8,500</td>
<td>$25,500</td>
</tr>
<tr>
<td>Freight for Baler</td>
<td>3</td>
<td>$495</td>
<td>$1,485</td>
</tr>
<tr>
<td>Electrical Connection Cost for balers</td>
<td>3</td>
<td>$1,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>Styrocyclers</td>
<td>2</td>
<td>$13,000</td>
<td>$26,000</td>
</tr>
<tr>
<td>Styrocycler wheel kit</td>
<td>2</td>
<td>$190</td>
<td>$380</td>
</tr>
<tr>
<td>Electric Forklift</td>
<td>1</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Additional battery and charger for electric forklift</td>
<td>1</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Tractor Trailers (used)</td>
<td>2</td>
<td>$6,000</td>
<td>$12,000</td>
</tr>
<tr>
<td>Pallet Jack</td>
<td>1</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>Plastic Reusable Collapsible Bulk Containers (including freight)</td>
<td>30</td>
<td>$230</td>
<td>$7,500</td>
</tr>
<tr>
<td>Plastic Reusable Collapsible Bulk Containers Lids</td>
<td>30</td>
<td>$50</td>
<td>$1,500</td>
</tr>
<tr>
<td>Carts (Rubbermaid, heavy duty, 500 pound capacity cart) plus freight</td>
<td>5</td>
<td>$230</td>
<td>$1,500</td>
</tr>
<tr>
<td>Safety Storage Containers for HHW</td>
<td>2</td>
<td>$25,000</td>
<td>$50,000</td>
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<tr>
<td>Freight for Safety Storage Containers</td>
<td>2</td>
<td>$1,700</td>
<td>$3,400</td>
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<tr>
<td><strong>TOTAL COST:</strong></td>
<td></td>
<td></td>
<td><strong>$162,765</strong></td>
</tr>
</tbody>
</table>
Key (Bay Number: Description)
1: Receiving, Staging, Shipping Area; Fabric Processing & Storage (Baler 1)
2: Swap Shop/Supply Storage
3: Teacher Reuse Store
4: Paint Processing & Storage; Electronics Processing & Storage (Baler 2)
5: Styrofoam Processing & Storage (Densifier); Film Plastic Processing & Storage (Baler 3)
6: Bulb Processing & Storage; Batteries Processing & Storage
Operating Budget for the CHaRM

Operating Costs:

- Maintenance $15,000
- Staffing $100,404
  *Staffing Note: (FT $69,404 with benefits & $31,000 4 PT no benefits)*
- Supplies $15,000
- Training $3,000
- Utilities $17,800

**TOTAL $151,204 annually**

Projected Revenues:

- $20,000 annually (per vehicle and/or material shipping and handling cost charged to users)
Due to gateway aesthetic concerns and site efficiency and function, staff is recommending increased site work to aesthetically improve this corridor into the community.

Upon receipt of site work estimates from contractors, Solid Waste Department staff is requesting an additional $250,000 in funding for site improvements.
Estimated Site Improvement Capital Costs:

- General Construction $110,000
  
  Construction Note: Includes improvements to CHaRM building and KACCB Tool Shed Building

- Land Improvements $100,000
  
  Land Improvement Note: Includes grading, pavement improvements, and plantings

- Other (fence) $40,000

  TOTAL $250,000
Recommended CHaRM Site Improvement Plan
Timeline for CHaRM

**M&C Presentation**
Jan/Feb 2015–CHaRM Project Concept and consider CHaRM site improvements

**Order Equipment**
Early Spring 2015 – Place Order for Equipment (some bid related)

**Site Preparation:**
Spring 2015– Begin basic site work with internal staff

**Main Building Preparation:**
Summer 2015– Building preparations including installation of equipment

**Education**
Summer 2015 - PR/Education Campaign
Fall 2015 “Behind the Scenes Tour” of CHaRM (prior to official opening)

**Hire Part-Time Staffing:**
Summer 2015– Hire and Train PT Staff
Summer 2015– HAZWOPPER Training for applicable staff

**Late Fall 2015– Official Grand Opening Celebration**
Next Steps

• CHaRM Concept Presentation to 2011 SPLOST Citizens Oversight Committee – January 26, 2015
• January/February cycle Commission agenda item for approval of CHaRM Project Concept and recommended CHaRM site improvements
• Procure and install CHaRM equipment /site improvements without additional review or additional M&C approval
Questions?