



Town Council Retreat Day Two

Thursday, February 12, 2026 | 8:00 AM – 4:00 PM
Apex Town Hall | 73 Hunter Street, Apex, NC
3rd Floor Training Rooms A and B

- | | |
|--|-----------------|
| I. Breakfast / Agenda Review
<i>Open Discussion / Mayor Jacques K. Gilbert</i> | 8:00 AM |
| II. Yard Waste Program Discussion
<i>John Mullis, Director, Public Works Department</i> | 8:05 AM |
| III. Transit Services Priorities and Implementation Discussion
<i>Katie Schwing, Senior Planner – Transit, Planning Dept.
Shannon Cox, Long-Range Planning Manager, Planning Dept.</i> | 9:40 AM |
| IV. Break - 15 minutes | 10:10 AM |
| V. Phase 3 Downtown Master Plan and Commerce Street Discussion
<i>Chris Johnson, Director, Transportation and Infrastructure Development Department</i> | 10:25 AM |
| VI. Ask Apex Call Center Update
<i>Darla Bryant, Ask Apex Manager</i> | 11:15 AM |

ANNOUNCEMENTS

Members of the public can access and view the meeting on the Town's YouTube Channel <https://www.youtube.com/c/TownofApexGov> or attend in-person.

Accommodation Statement: Anyone needing special accommodations to attend this meeting and/or if this information is needed in an alternative format, please contact the Town Clerk's Office. The Town Clerk is located at 73 Hunter Street in Apex Town Hall on the 2nd Floor, (email) allen.coleman@apexnc.org or (phone) 919-249-60.



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- | | |
|---|-------------------|
| VII. Lunch – 30 Minutes | 12:00 noon |
| VIII. Council Policy Development Brainstorming
<i>Allen Coleman, Town Clerk</i> | 12:30 PM |
| IX. Utility Billing Update – Return to Standard Procedures Plan
<i>Jon Griffin, Director, Finance Department</i> | 1:00 PM |
| X. Capital Projects Prioritization and Discussion – Part 1
<i>Jessica Hoffman, Director, Budget and Performance Management Department</i> | 2:00 PM |
| XI. Break – 15 Minutes | 3:00 PM |
| XII. Capital Projects Prioritization and Discussion – Part 2
<i>Jessica Hoffman, Director, Budget and Performance Management Department</i> | 3:15 PM |
| XIII. Wrap-up and Adjournment
<i>Mayor Jacques K. Gilbert and Town Manager Randy Vosburg</i> | 4:15 PM |

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February 12, 2026

Yard Waste Program Discussion

John Mullis – Public Works Director
Brandon Roberson – Solid Waste Manager





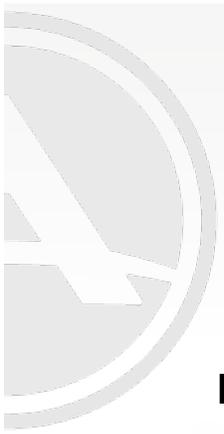
Purpose

Provide update as requested on operational efficiency of Town's current yard waste program and recommended changes. Discuss results of pile sizes per neighborhood, ordinance revisions, program costs analysis, fee structure, and capitalization model required for full transition to a containerized curbside collection program.

Requested Action

Receive Council feedback regarding:

- Willingness to support, fund, and implement proposed changes.



Retreat Agenda- Yard Waste Program

Recap

Action Items – Council Alignment – *included for reference*

Introductions – Solid Waste Team

Presentation Purpose

Field Research Results

Peer Community Information

Disposal Operations and Forecast

Current Collection Information

Program Challenges

Programming Recommendations

Containerization

Financial

Ordinances

Community Engagement & Outreach

Recap - Action Items – Council Alignment

Based on Work Sessions: December 14, 2023 & March 19, 2024

Pre-Collection Parameters & Enforcement

Action Item	Requestor(s)	Details	Priority
Establish maximum baseline pile size	All Council	Consensus: 2 cubic yards (Killingsworth prefers 1)	HIGH
Research enforcement mechanisms in peer communities	Mahaffey, Zegerman	How does Cary, Holly Springs, etc. enforce?	HIGH
Define repeat violator tracking system	Zegerman, Mahaffey	Capability to record pile dimensions in City Works	HIGH
Codify enforcement language in ordinance	Zegerman	Tied to pile size limits	HIGH
Create education/notification system (yard waste tags)	Mahaffey	Education before citation	MEDIUM
Establish collection schedule (weekly vs. seasonal)	Mahaffey	Prefers variable frequency throughout year	MEDIUM
Define setback distances clearly	Gantt, Killingsworth	6 feet from mailboxes, 10 feet from drain systems	HIGH
Address "when practical/possible" language for dense neighborhoods	Killingsworth	Villages of Apex constraint issue	MEDIUM

Action Items – Council Alignment

Based on Work Sessions: December 14, 2023 & March 19, 2024

Excess Yard Waste Fees

Action Item	Requestor(s)	Details	Priority
Develop tiered fee structure	Mahaffey, Gantt, Killingsworth	Not flat fee; usage-based model	HIGH
Model excess collection scenarios with cost data	Zegerman, Mahaffey	Different fee options showing revenue impact	HIGH
Define collection methods for excess (scheduled vs. automatic invoicing)	Mahaffey	Two systems proposed; clarify preference	MEDIUM
Establish fee minimum amount	Killingsworth	Expressed fees should be >\$50	MEDIUM
Determine if contractor/landscaper debris excluded from free service	Mahaffey	Establish relationship/notification system	MEDIUM
Model post-storm debris fee waiver protocol	Gray	When can fees be waived?	MEDIUM

Action Items – Council Alignment

Based on Work Sessions: December 14, 2023 & March 19, 2024

Service Level & Sustainability

Action Item	Requestor(s)	Details	Priority
Research peer communities' service satisfaction	Gantt, Gray	Holly Springs: \$80 (Level 1) for 4 or < cubic yards	MEDIUM
Conduct cost-benefit analysis of containerization vs. curbside	Mahaffey, Zegerman	Question operational savings	HIGH
Provide 10-year capital projection	Gantt, Zegerman	Equipment, maintenance, staffing costs	HIGH
Depreciation schedule for current equipment	Zegerman	Leaf vac, trucks, grapple truck lifespans	HIGH
Model different equipment configurations	Zegerman, Gantt	Smaller bins, grapple truck needs	MEDIUM
Clarify seasonal pile size variation options	Gray, Mahaffey	Administrative burden vs. customer satisfaction	MEDIUM
Determine staffing requirements with new model	Gantt, Zegerman	Will positions be reduced or added?	HIGH
Establish convenience center timeline/location	Killingsworth, Zegerman	Future phase; property needs assessment	MEDIUM

Action Items – Council Alignment

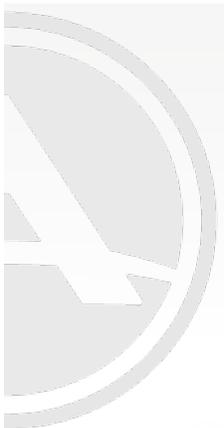
Based on Work Sessions: December 14, 2023 & March 19, 2024

Transition & Implementation

Action Item	Requestor(s)	Details	Priority
Develop transition plan to containerization	Mahaffey, Killingsworth	All at once vs. phased approach	HIGH
Establish implementation timeline	Gilbert, Zegerman	Consensus: March 2026 optimal (education phase)	HIGH
Create data collection protocol in City Works	Zegerman	Track pile sizes, frequency, violations	HIGH
Plan education campaign	Mullis	Most critical phase before enforcement	HIGH
Research Holly Springs model	All	What lessons learned? How long for resident adoption?	MEDIUM
Model alternative implementations for high-density areas	Zegerman, Killingsworth	Is different approach needed?	MEDIUM
Establish mulch giveaway program timeline.	Zegerman	Free/low-cost recycled yard waste mulch	MEDIUM

Ongoing Research Items

Action Item	Requestor(s)	Status
Partnership opportunities with Cary or Holly Springs- Central Pines COG	Mahaffey, Mullis	Future disposal/processing collaboration



Presentation Purpose

Background

At Council's direction, the Solid Waste division has conducted a two-year evaluation of yard waste operations in preparation for containerization.

Council Guidance to Date

- Recommended Ordinance revisions emphasizing education and enforcement
- Elimination of contractor-provided yard waste collection
- Tentative excess yard waste threshold: 2 cubic yards (equivalent to standard pickup truck bed)
- Field analysis request: document pile sizes by volume across neighborhoods
- Convenience Center timeline and location recommendation

Today's Presentation

- Findings from field analysis
- Notable operational challenges
- Funding recommendations
- Path forward for Containerization model adoption

Supplemental materials provided

Source: Town of Apex Public Works Data Operations, Fleet, Solid Waste (2026)

Field Research Result

Yard Waste Matrix – Curbside Collection efficiency by material type, tonnage, & staff resources required 2024 & 2025

2024	Tons Collected	% of Total	Staff	Ratio Tons/Staff	2025	Tons Collected	% of Total	Staff	Ratio Tons/Staff	Miles driven in collection operations
Grass	2,175	36 %	5 *(8 mo.)	435:1	Grass	2,972	44 %	5 *(8 mo.)	594:1	36,900
Leaves	2,107	35 %	5 *(4 mo.)	421:1	Leaves	2,339	34 %	5 *(4 mo.)	467:1	20,379
Brush	1,092	18 %	2	546:1	Brush	979	15 %	2	489:1	18,364
Chips	600	10 %	8	75 :1	Chips	451	7 %	8	56:1	27,497
Totals	5,974	100 %	15 deployed		Totals	6,741	100 %	15 deployed		103,140

• **Note:** Grass and Leaf collection are performed by the same equipment and staff. Grass is collected 8 months per year, and Leaves are collected 4 months per year

Status Quo model is inefficient with 50 % of the collection staff collecting less than 10% of total volume and 27 % of total miles driven.

Based on field data collected by our Solid Waste collectors for the period January 2024 – December 2025

Source: Town of Apex Public Works Data Operations, Fleet, Solid Waste (2026)

Pile Size Matrix - Pile sizes by month 2025

1.3 million estimated annual collection points possible with 25,000 households served

Year	0YW - less than 1CY Pickup	1YW - 1 CY Pickup	2YW - 2 CY or more Pickup	Total
2025	31,534	4,399	2,371	38,304
January	1,048	205	56	1,309
February	1,996	407	151	2,554
March	4,320	832	332	5,484
April	5,046	485	331	5,862
May	4,429	577	240	5,246
June	2,827	330	167	3,324
July	2,689	398	146	3,233
August	1,540	270	288	2,098
September	661	371	172	1,204
October	3,038	320	200	3,558
November	2,105	116	157	2,378
December	1,835	88	131	2,054
Total	31,534	4,399	2,371	38,304

Peak Period for all pile sizes

Piles collected represents 3% of all collection possibilities

600/week
(120/day)

85/week
(17/day)

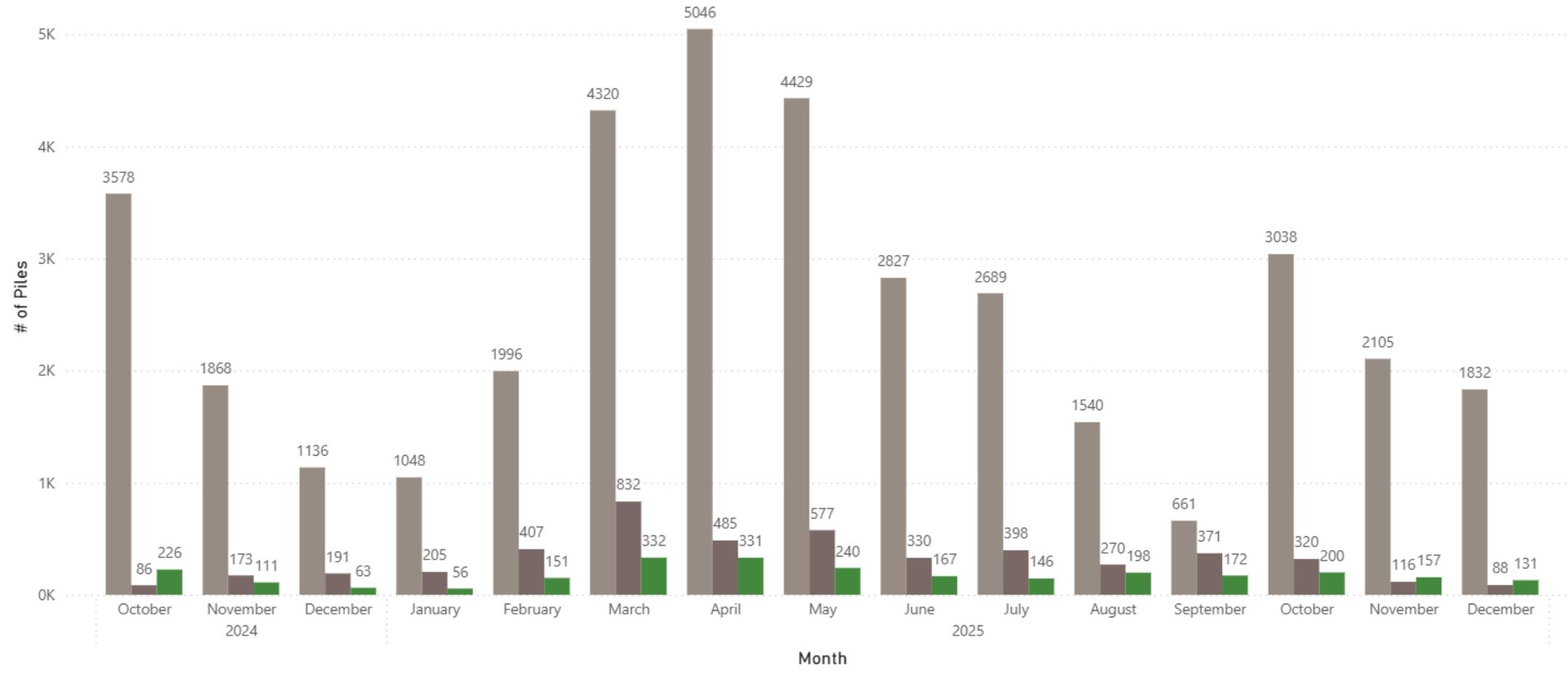
50/week
(10/day)

Source: Town of Apex Public Works Data Operations (2026)

Pile Size Matrix – Total number of piles (differentiated by size) by month Q4, 24 – 2025

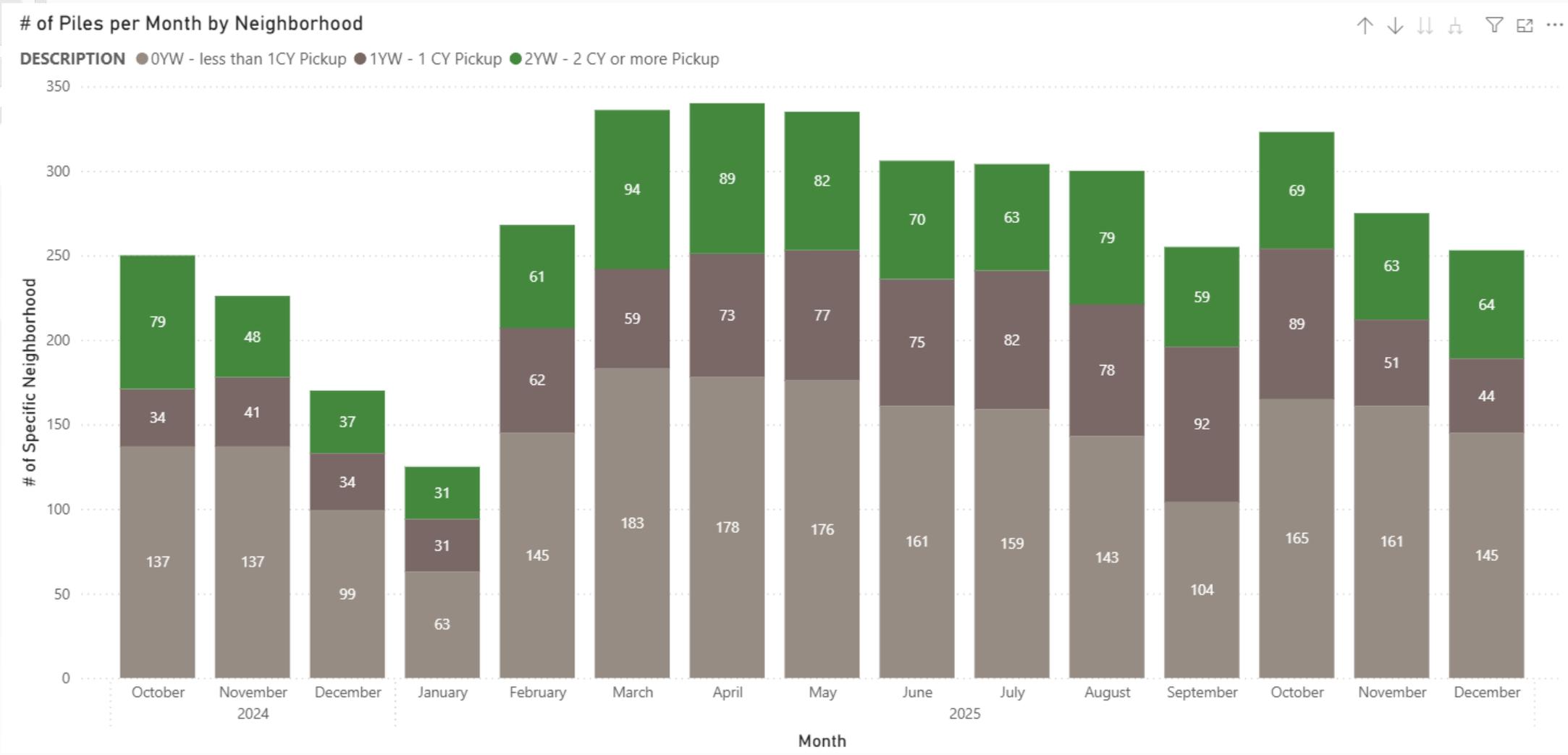
of Piles per Month by Pile Size

DESCRIPTION ● 0YW - less than 1CY Pickup ● 1YW - 1 CY Pickup ● 2YW - 2 CY or more Pickup



Source: Town of Apex Public Works Data Operations (2026)

Pile Size Matrix – Number of unique neighborhoods where a pile of each size was collected Q4, 24 - 2025

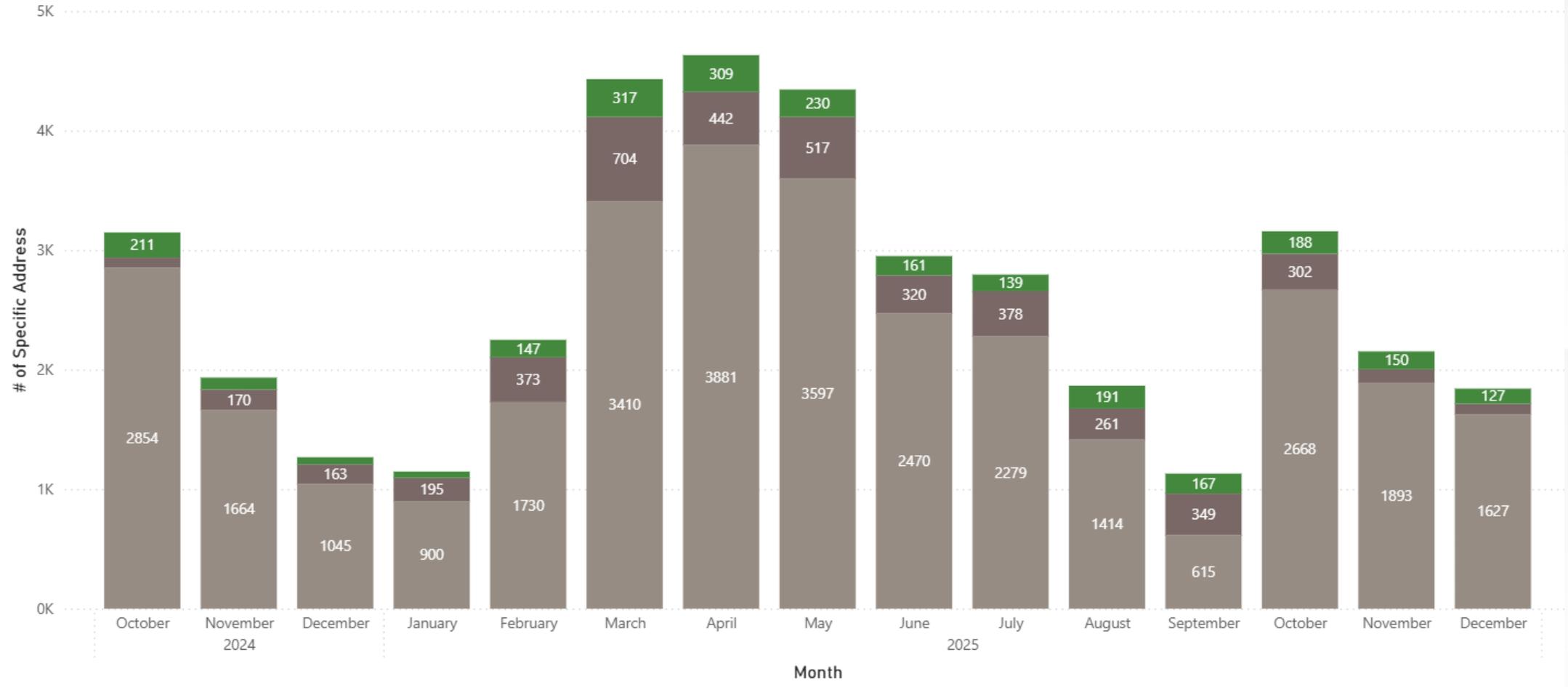


Source: Town of Apex Public Works Data Operations (2026)

Pile Size Matrix – Number of unique addresses (differentiated by pile size) by month Q4, 24 - 2025

of Piles per Month by Address

DESCRIPTION ● 0YW - less than 1CY Pickup ● 1YW - 1 CY Pickup ● 2YW - 2 CY or more Pickup



Source: Town of Apex Public Works Data Operations (2026)

Pile Size Matrix – Top 20 Specific Neighborhood volume ranked by least quantity of piles collected 2025

Less than 1 CY Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
Edwards Pond	3	0YW - less than 1CY Pickup
Holleman Hills South	3	0YW - less than 1CY Pickup
Hunter's Ridge	3	0YW - less than 1CY Pickup
Laura Duncan Road	3	0YW - less than 1CY Pickup
Roberts Crossing	3	0YW - less than 1CY Pickup
Shackleton Road	3	0YW - less than 1CY Pickup
The Enclave at Trakside	3	0YW - less than 1CY Pickup
The Glen at Green Level Crossing	3	0YW - less than 1CY Pickup
55 James at Midtown	4	0YW - less than 1CY Pickup
Ada Street Subdivision	4	0YW - less than 1CY Pickup
Ellsworth	4	0YW - less than 1CY Pickup
Friendship Station Section 7	4	0YW - less than 1CY Pickup
Olive Ridge	4	0YW - less than 1CY Pickup
Reunion Pointe	4	0YW - less than 1CY Pickup
Townes at Sugarland	4	0YW - less than 1CY Pickup
Whitehall Village Reserve	4	0YW - less than 1CY Pickup
Evans Road	5	0YW - less than 1CY Pickup
Linden Lot 22	5	0YW - less than 1CY Pickup
Perry Hills, Phase 6	5	0YW - less than 1CY Pickup
SMITH FARM	5	0YW - less than 1CY Pickup
South Walk	5	0YW - less than 1CY Pickup
Kelly Grove II	6	0YW - less than 1CY Pickup

Between 1 and 2 CY Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
West Street	1	1YW - 1 CY Pickup
WHITE OAK CREEK Rege	1	1YW - 1 CY Pickup
Whitehall Village Phase 3 & 4	1	1YW - 1 CY Pickup
Apex Mobile Estates	2	1YW - 1 CY Pickup
Belterra	2	1YW - 1 CY Pickup
Center Park	2	1YW - 1 CY Pickup
Covington	2	1YW - 1 CY Pickup
Germaine Village	2	1YW - 1 CY Pickup
Goldenview	2	1YW - 1 CY Pickup
Grey's Landing	2	1YW - 1 CY Pickup
Haley Farm	2	1YW - 1 CY Pickup
Holland Cove	2	1YW - 1 CY Pickup
Holleman Hills South	2	1YW - 1 CY Pickup
Kelly Grove II	2	1YW - 1 CY Pickup
Olive Chapel Road	2	1YW - 1 CY Pickup
Peak 502 at Beaver Creek	2	1YW - 1 CY Pickup
Salem Pointe	2	1YW - 1 CY Pickup
The Point at Lake Castleberry	2	1YW - 1 CY Pickup
Toad Hollow	2	1YW - 1 CY Pickup
Whistling Quail	2	1YW - 1 CY Pickup

2 CY or more Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
Arcadia West	1	2YW - 2 CY or more Pickup
Beaver Creek	1	2YW - 2 CY or more Pickup
Bradley Terrace	1	2YW - 2 CY or more Pickup
Castlewood	1	2YW - 2 CY or more Pickup
Chapel Farm	1	2YW - 2 CY or more Pickup
Fairview Road	1	2YW - 2 CY or more Pickup
Germaine Village	1	2YW - 2 CY or more Pickup
Glen Arbor	1	2YW - 2 CY or more Pickup
Glens at Haddon Hall	1	2YW - 2 CY or more Pickup
Haley Farm	1	2YW - 2 CY or more Pickup
Jordan Manors	1	2YW - 2 CY or more Pickup
Kelly Grove II	1	2YW - 2 CY or more Pickup
Kelly Road	1	2YW - 2 CY or more Pickup
King's Grant	1	2YW - 2 CY or more Pickup
Laura Duncan Road	1	2YW - 2 CY or more Pickup
Linden	1	2YW - 2 CY or more Pickup
McKenzie Ridge	1	2YW - 2 CY or more Pickup
Old Raleigh Road	1	2YW - 2 CY or more Pickup
Peakway Village	1	2YW - 2 CY or more Pickup
Perry Hills, Phase 6	1	2YW - 2 CY or more Pickup
Perry Hills, Phase 7	1	2YW - 2 CY or more Pickup
Perry Village	1	2YW - 2 CY or more Pickup
Salem Village, Phase 3	1	2YW - 2 CY or more Pickup
SHANGRI-LA MOBILE HO	1	2YW - 2 CY or more Pickup
Sweetwater	1	2YW - 2 CY or more Pickup
The Groves II	1	2YW - 2 CY or more Pickup
The Manors at Bella Casa, Phase 7	1	2YW - 2 CY or more Pickup
The Orchard Villas	1	2YW - 2 CY or more Pickup
Tingen Area	1	2YW - 2 CY or more Pickup
Town	1	2YW - 2 CY or more Pickup
Tunstall Square	1	2YW - 2 CY or more Pickup
Villagio	1	2YW - 2 CY or more Pickup
Waterdale Court	1	2YW - 2 CY or more Pickup
Wayland Grove	1	2YW - 2 CY or more Pickup
West Village	1	2YW - 2 CY or more Pickup
Whistling Quail	1	2YW - 2 CY or more Pickup
White Oak Villas	1	2YW - 2 CY or more Pickup
Winslow	1	2YW - 2 CY or more Pickup

Source: Town of Apex Public Works Data Operations (2026)

Pile Size Matrix – Top 20 Specific Neighborhood volume ranked by highest quantity of piles collected 2025

Less than 1 CY Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
Shepherds Vineyard	1643	0YW - less than 1CY Pickup
Scotts Mill	1364	0YW - less than 1CY Pickup
Haddon Hall	1354	0YW - less than 1CY Pickup
Buckingham	1018	0YW - less than 1CY Pickup
Cameron Park	989	0YW - less than 1CY Pickup
Dogwood Ridge	982	0YW - less than 1CY Pickup
Abbingtion	913	0YW - less than 1CY Pickup
Downtown	864	0YW - less than 1CY Pickup
Waterford Green	813	0YW - less than 1CY Pickup
Charleston Village	782	0YW - less than 1CY Pickup
Amherst	671	0YW - less than 1CY Pickup
Sterling at Buckingham	623	0YW - less than 1CY Pickup
Walden Creek	555	0YW - less than 1CY Pickup
Brookfield	527	0YW - less than 1CY Pickup
Knollwood Estates	519	0YW - less than 1CY Pickup
Greenmoor	495	0YW - less than 1CY Pickup
Pearson Farms	493	0YW - less than 1CY Pickup
Crockett's Ridge	477	0YW - less than 1CY Pickup
Hollands Crossing	455	0YW - less than 1CY Pickup
Woodridge	449	0YW - less than 1CY Pickup
Parkside PUD	448	0YW - less than 1CY Pickup
Greenbrier	407	0YW - less than 1CY Pickup
Perry Farms	395	0YW - less than 1CY Pickup
Total	31534	

Between 1 and 2 CY Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
Haddon Hall	235	1YW - 1 CY Pickup
Shepherds Vineyard	224	1YW - 1 CY Pickup
Waterford Green	209	1YW - 1 CY Pickup
Abbingtion	173	1YW - 1 CY Pickup
Walden Creek	161	1YW - 1 CY Pickup
Scotts Mill	138	1YW - 1 CY Pickup
Meadows at Walden Creek	113	1YW - 1 CY Pickup
Downtown	107	1YW - 1 CY Pickup
Cameron Park	99	1YW - 1 CY Pickup
Sunset Hills	96	1YW - 1 CY Pickup
Pearson Farms	92	1YW - 1 CY Pickup
Woods at Walden Creek	89	1YW - 1 CY Pickup
Jordan Pointe	83	1YW - 1 CY Pickup
Dogwood Ridge	75	1YW - 1 CY Pickup
Buckingham	74	1YW - 1 CY Pickup
Surrey Meadows	66	1YW - 1 CY Pickup
Perry Farms	62	1YW - 1 CY Pickup
Amherst	60	1YW - 1 CY Pickup
Vintage Grove	59	1YW - 1 CY Pickup
Ashley Downs	55	1YW - 1 CY Pickup
Villages of Apex	55	1YW - 1 CY Pickup
Pemberley	54	1YW - 1 CY Pickup
Miramonte	47	1YW - 1 CY Pickup
Total	4399	

2 CY or more Pickup

Neighborhood	Count of DESCRIPTION	DESCRIPTION
Abbingtion	109	2YW - 2 CY or more Pickup
Haddon Hall	100	2YW - 2 CY or more Pickup
Walden Creek	76	2YW - 2 CY or more Pickup
Buckingham	75	2YW - 2 CY or more Pickup
Dogwood Ridge	72	2YW - 2 CY or more Pickup
Meadows at Walden Creek	70	2YW - 2 CY or more Pickup
Waterford Green	70	2YW - 2 CY or more Pickup
Scotts Mill	69	2YW - 2 CY or more Pickup
Pearson Farms	67	2YW - 2 CY or more Pickup
Charleston Village	65	2YW - 2 CY or more Pickup
Cameron Park	61	2YW - 2 CY or more Pickup
Downtown	53	2YW - 2 CY or more Pickup
Hollands Crossing	49	2YW - 2 CY or more Pickup
Woods at Walden Creek	41	2YW - 2 CY or more Pickup
Amherst	37	2YW - 2 CY or more Pickup
Sunset Hills	37	2YW - 2 CY or more Pickup
Woodridge	37	2YW - 2 CY or more Pickup
Miramonte	36	2YW - 2 CY or more Pickup
Shepherds Vineyard	33	2YW - 2 CY or more Pickup
Surrey Meadows	33	2YW - 2 CY or more Pickup
Ashley Downs	32	2YW - 2 CY or more Pickup
Beckett Crossing	31	2YW - 2 CY or more Pickup
Parkside PUD	31	2YW - 2 CY or more Pickup
Total	2281	

Note: Totals at the bottom represent count of all piles in that pile size group not the neighborhoods shown

Source: Town of Apex Public Works Data Operations (2026)

Percentage of unique addresses (differentiated by size of pile) by Neighborhood* (% -- not total piles collected)

2025

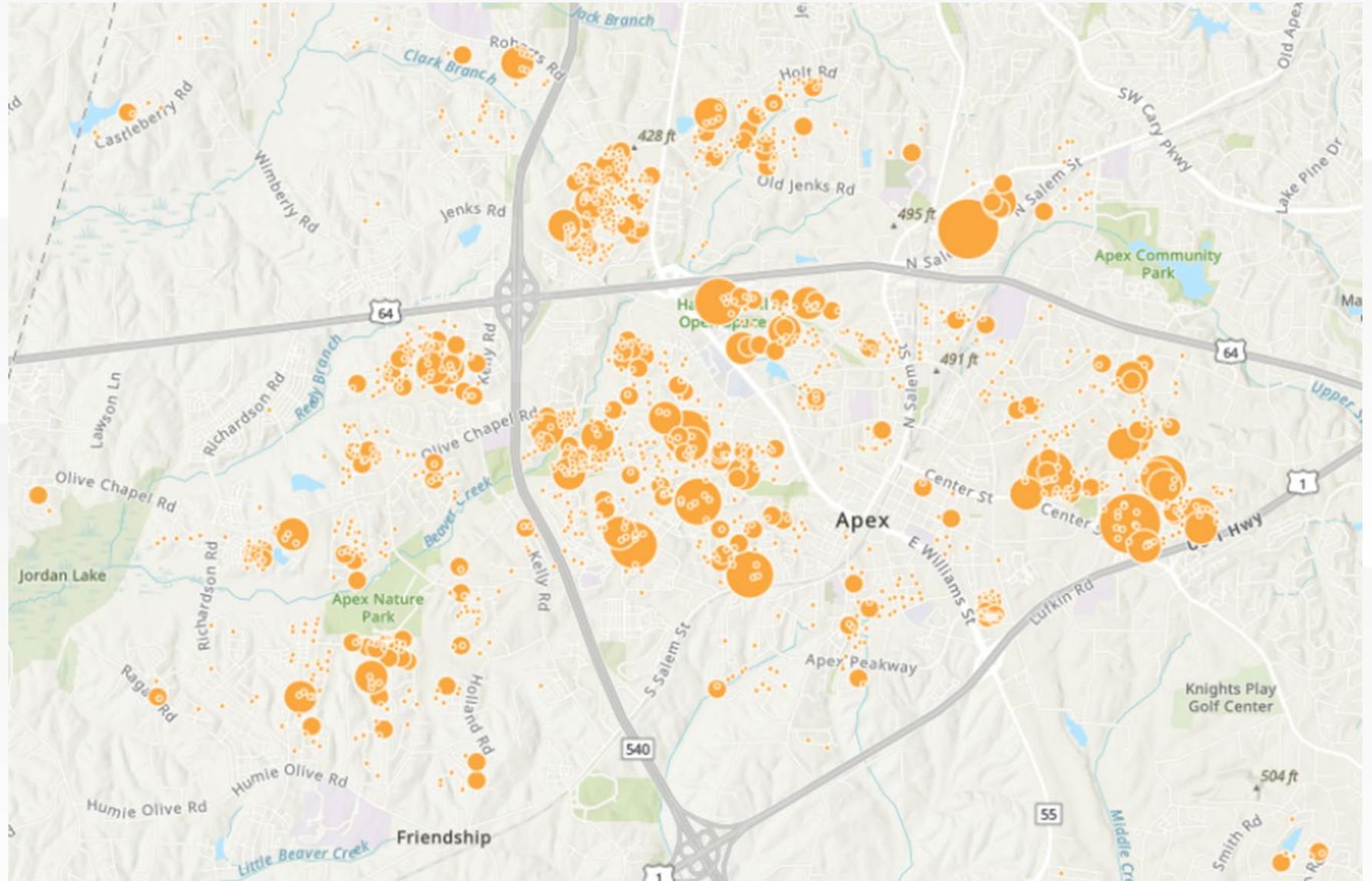
Neighborhood	# of unique addresses where a pile was picked up		# of unique addresses where a pile was picked up		# of unique addresses where a pile was picked up		# of Possible Collection Points
	OYW - less than 1CY Pickup	% of CP <1CY	1YW - 1 CY Pickup	% of CP 1-2 CY	2YW - 2 CY or more Pickup	% of CP >2 CY	Possible Collection Points
Haddon Hall	400	77.52%	149	28.88%	85	16.47%	516
Abbington	301	82.69%	125	34.34%	81	22.25%	364
Walden Creek	170	82.52%	98	47.57%	62	30.10%	206
Meadows at Walden Creek	142	86.06%	67	40.61%	57	34.55%	165
Scotts Mill	438	89.02%	106	21.54%	55	11.18%	492
Pearson Farms	180	81.82%	69	31.36%	54	24.55%	220
Dogwood Ridge	293	75.91%	62	16.06%	54	13.99%	386
Charleston Village	268	89.33%	25	8.33%	53	17.67%	300
Waterford Green	315	83.11%	148	39.05%	53	13.98%	379
Cameron Park	252	90.00%	80	28.57%	50	17.86%	280
Buckingham	157	90.75%	58	33.53%	46	26.59%	173
Downtown	286	71.50%	86	21.50%	43	10.75%	400
Hollands Crossing	220	63.22%	35	10.06%	42	12.07%	348
Woods at Walden Creek	114	78.08%	55	37.67%	35	23.97%	146
Sunset Hills	187	62.33%	76	25.33%	33	11.00%	300
Woodridge	154	84.62%	23	12.64%	32	17.58%	182
Miramonte	82	32.54%	38	15.08%	31	12.30%	252
Shepherds Vineyard	354	94.15%	141	37.50%	30	7.98%	376
Amherst	188	87.85%	53	24.77%	29	13.55%	214
Ashley Downs	97	69.78%	39	28.06%	28	20.14%	139

Source: Town of Apex Public Works Data Operations (2026)

Heat Map 2 Cyd or greater piles collected in 2025

The largest bubbles represent addresses with the highest occurrence of 2 Cyd piles or greater collected at the same address during 2025 which was **SIX**

328 addresses had more than **ONE** 2 Cyd pile or greater



Source: Town of Apex Public Works Data Operations (2026)

Peer Community Information

Peer Communities Fee / Quantity Comparison	Solid Waste	Recycling	Yard Waste	Total monthly fee per household	YW Containerized	YW Frequency	YW Capacity Limit	Excess Charges
APEX	\$ 10.35	\$ 5.44	\$ 7.83	\$ 23.62	N	Weekly	no limit	
CARY	-	-	-	\$ 26.00	Y	Weekly	9 CY	Off Schedule = \$50 Chipper = \$350
FUQUAY-VARINA	-	-	-	\$ 23.00	Y	Upon Request	no limit	
GARNER	-	-	-	fee on annual taxes	Y	Weekly	6 CY	> 6CY = \$19.82
HOLLY SPRINGS	\$ 10.22	\$ 4.16	\$ 7.50	\$ 21.88	Y	Bi-Weekly	2 Carts	Off Schedule = \$15/cart Excess Pile < 4CY = \$80 \$7.50/month for extra cart
KNIGHTDALE	\$ 13.13	\$ 5.25	-	\$ 18.38	Y	Weekly	no limit	
MORRISVILLE	-	-	\$ 1.55	fee on annual taxes	Y	Twice / Month	yes	
RALEIGH	\$ 14.60	\$ 5.05	\$ 6.30	\$ 25.95	Y	Bi-Weekly	2 Carts	Off Schedule = \$70 Large Item/Pile = \$35 \$2/month for extra cart
ROLESVILLE				\$ 25.00	Y	Bi-Weekly	4 CY	
WAKE FOREST	\$ 15.00	\$ 7.00	\$ 2.00	\$ 24.00	Y	Weekly	8 CY	
WENDELL				\$ 25.00	Y	Weekly	0.5 CY	
ZEBULON*	\$ 11.69	\$ 4.18	\$ 3.00	\$ 24.75	N	Bi-Weekly	no limit	

*also charges a montly Bulky fee (\$5.04) and a City of Raleigh billing fee (\$0.84)

Source: Town of Apex Public Works Solid Waste Division (2026)

Peer Communities – Loose Leaf Zone Collection

Leaf Season Zone Collection

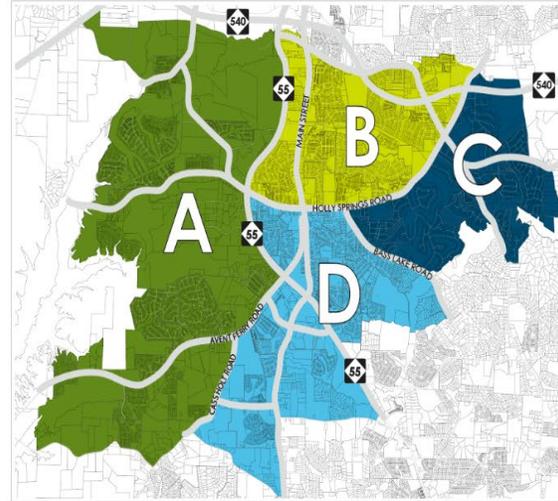
Oct. 27, 2025-February 2026

During leaf season, leaves that don't fit in yard waste carts can be placed at the edge of your front yard for collection. Town vacuum trucks will collect leaves left behind the curb each month during your zone's collection week as shown on the map to accommodate larger volumes of leaves this time of year.

Biweekly collection of yard waste from carts also continues during this time.

Zone	Schedule
A	During the weeks of: Oct. 27, Nov. 24, Jan. 5, Feb. 2
B	During the weeks of: Nov. 3, Dec. 1, Jan. 12, Feb. 9
C	During the weeks of: Nov. 10, Dec. 8, Jan. 19, Feb. 16
D	During the weeks of: Nov. 17, Dec. 15, Jan. 26, Feb. 23

[Click for a larger view.](#)



LOOSE LEAF COLLECTION

[Print](#) [Share & Bookmark](#) Font Size: [+](#) [-](#) [RSS](#)



Between November and January, citizens can place leaves at the curb to be composted through Cary's loose leaf collection service. Crews make three rounds through every neighborhood, working in sequence. You can track their progress on the live map below and explore helpful tips, FAQs, and other options for managing your leaves responsibly.

2025 Loose Leaf Collection Dates

Place leaves at the curb up to one week before their scheduled collection date:

- **Round 1:** November 3
- **Round 2:** December 1
- **Round 3:** January 5

Holly Springs

Sweeps during loose leaf season – 4*

Number of assets deployed dedicated to collection- 6
(4 one arm vac trucks, 2 dump trucks w/ tow behind units)

Full-time staff- 14

**Target goal--> 2 town-wide sweeps before Christmas, 2 sweep after*

Raleigh

Raleigh eliminates loose leaf vacuum collection Fall 2026

Cary

Sweeps during loose leaf season – 3*

Number of assets deployed dedicated to collection - 19
(5 one arm vac trucks, 12 leaf trucks, 2 dump trucks)

Number of leaf machines- 14

(12 tow behind leaf machines, 2 self-contained machines)

Full-time staff- 27 (pulled from all divisions within Public Works)

Temp-workers- 15

**Target goal-->2 town-wide sweeps before Christmas, 1 sweep after*

Source: Town of Apex Public Works Solid Waste Division (2026)

Peer Community – Ordinance Enforcement

Town of Holly Springs – Yard Waste Ordinance as requested

(f) Any violation of the above provisions of this Section shall be subject to the fees, fines and penalties outlined in Sec. 14-40 of this Article.

Sec. 14-40. Fees, Fines and Penalties

Violation of this Ordinance shall be a Class 3 misdemeanor pursuant to N.C.G.S. 14-4 and violations shall subject the offender to a fine in excess of \$50 as set forth herein. In addition to criminal penalties, the Town may enforce a civil penalty, seek injunctive relief, and any other remedy allowed by law to ensure compliance with this Ordinance. The following penalties shall apply:

(1) If the Residential Customer fails to correct the improperly prepared, improperly placed, or contaminated material in the manner and time specified in this Ordinance, the Residential Customer shall be subject to the cost of the collection (Excessive Load Fee) by the Town, with an additional civil administrative fee as follows:

(a). First offense in a calendar year: \$50 fine, plus the Excessive Load Fee.

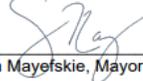
(b) Second offense in a calendar year: \$75 fine, plus the Excessive Load Fee.

(c) Third offense in a calendar year: \$100 fine, plus the Excessive Load Fee, and civil penalties of up to \$25 per day (24-hour period) until the violation is corrected. Each day shall constitute a separate violation.

(2) Continued violations of this Ordinance without payment of the bulk waste collection fee or the civil administrative fee or both shall subject the Residential Customer to a criminal charge of a Class 3 Misdemeanor pursuant to NCGS 14-4 and a fine of \$100 in addition to the outstanding balance of civil administrative fees.

Adopted this, the 17th day of October 2023.

Town of Holly Springs by


Sean Mayefskie, Mayor

ATTEST:


Linda McKinney, Town Clerk



Disposal Operations and Forecast

Current Operations: The town currently operates under a Hub and Spoke model where approximately 78% of our Yard Waste is taken to a transfer facility prior to final disposal and 22% is direct hauled to the processor.

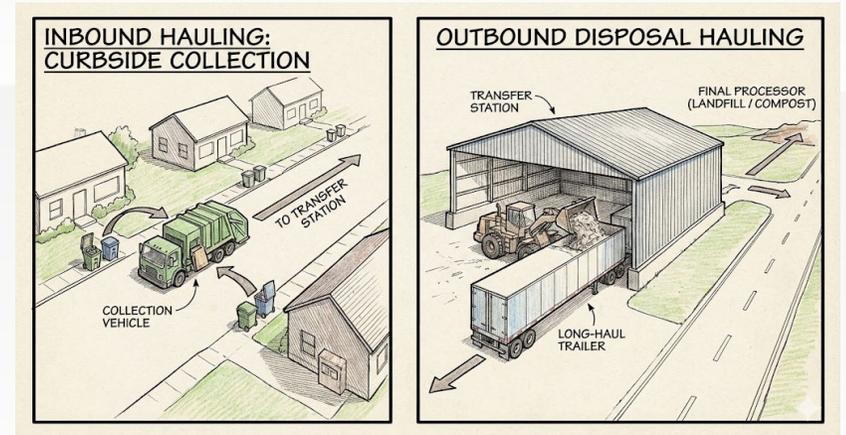
While residents value the program for simply making yard waste 'disappear,' the reality is that we manage two distinct business operations: **Inbound Curbside Collection** and **Outbound Disposal Hauling**. Throughout this and future presentations, we encourage you to view these as separate entities to better understand the unique costs and operational challenges associated with each. Today's presentation will focus on **Curbside Collection**.

Disposing of 78% of our waste remains our most significant hurdle. We face a lack of local capacity, and vendors are increasingly risk-averse—prioritizing high-profit materials and avoiding long-term volume commitments to minimize the risk of state permit violations. Since the Town relies entirely on these third-party processors and lacks a regional alternative, we project a sustained increase in disposal and hauling expenses.

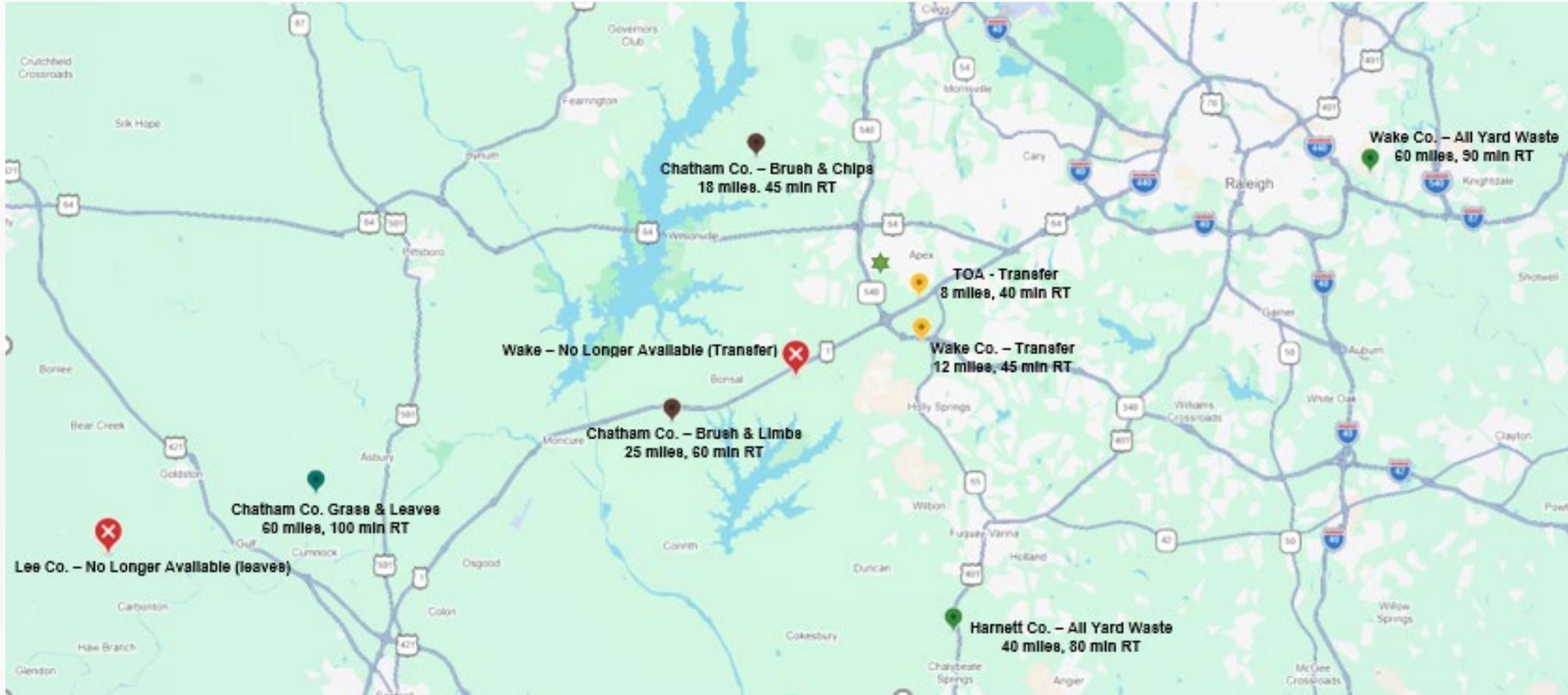
Industry trends, particularly in our local market, are shifting overwhelmingly against the acceptance of grass clippings, especially among large commercial composters. While grass is certainly compostable, certified organic facilities avoid processing large volumes due to the risk of persistent herbicide contamination. Consequently, grass is typically relegated to non-certified processors, who blend it with soil and woody materials to create general soil amendments.

Regional Cooperation Through our membership with the Central Pines Council of Governments (COG), we have requested that this issue be presented to the Managers/Mayors group. The objective is to gauge interest in establishing a Regional Solid Waste Authority. This authority would oversee land acquisition, facility ownership, and operations, while establishing a framework for shared costs and revenue distribution.

Source: Town of Apex Public Works Solid Waste Division (2026)



Yard Waste Transfer and Disposal Facilities



Totals	Outbound Leaves and Grass					Chips					Brush				
	Outbound Tons	Outbound Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton
2024	3,355.16	184	18.23	\$ 151,459.17	\$ 45.14	600.12	158	3.80	\$ 9,402.26	\$ 15.67	1,091.83	453	2.41	\$ 17,101.50	\$ 15.66
2025	4,507.91	212	21.26	\$ 149,705.00	\$ 33.21	450.65	121	3.72	\$ 7,940.45	\$ 17.62	979.43	384	2.55	\$ 17,204.88	\$ 17.57

★ GIS Team uses this point as the standard reference geographic center of Apex for distance and mileage calculations.

Source: Town of Apex Public Works Solid Waste Division (2026)

Raleigh – Yard Waste Processing Center (Fee based disposal)



Yard Waste Center Tip Fees

Tip fees are the cost to customers who dispose of yard waste materials at the Raleigh [Yard Waste Center](#). Please note, the center does not accept:

- Pallet(s)
- Any commercial load
- Any load larger than a single axle, non-dumping utility trailer measuring five-feet-wide, eight-feet-long, and two-feet-deep.

\$45/ton tipping fee

\$25/ton estimated hauling fee

\$70/ton Disposal if using Raleigh

Tipping fee at SWLF is **\$37** (town receives an annual rebate)

Residential Service	Fee/Unit of Measure
Tip Fee	\$45 per ton (minimum fee of \$6.25)



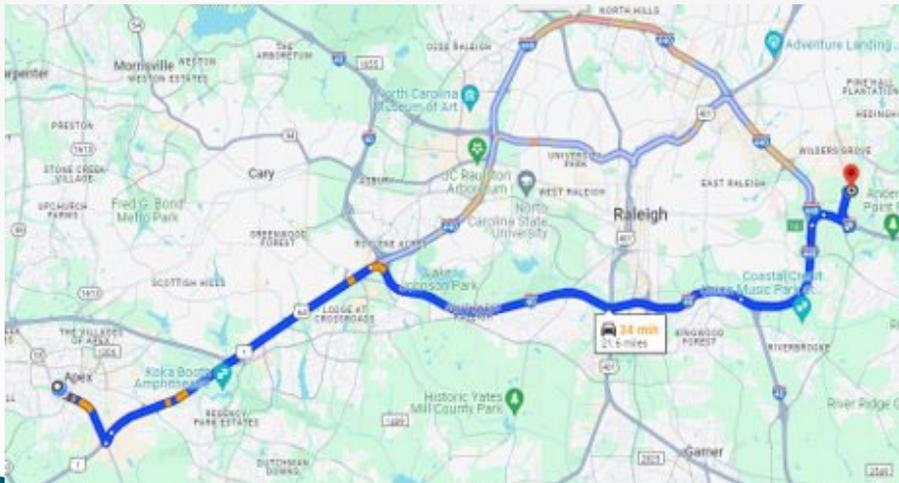
via US-1 N and I-40 E

34 min

Fastest route now due to traffic conditions

21.6 miles

You can buy mulch and compost from the City of Raleigh's Yard Waste Center at 900 N. New Hope Road in Raleigh.



Product Volumes	Organic Compost	Organic Mulch	Leaf Mulch	Dyed Mulch	Wood Chips
1 to 11 CY (retail)	\$30	\$24	\$20	\$30	\$10
12 to 15 CY, minimum (smaller trucks)	Account Required				
16 to 99 CY (larger trucks)	Account Required				
100 CY & over	Account Required				

Source: Town of Apex Public Works Solid Waste Division (2026)

Town of Apex – Transfer Facility

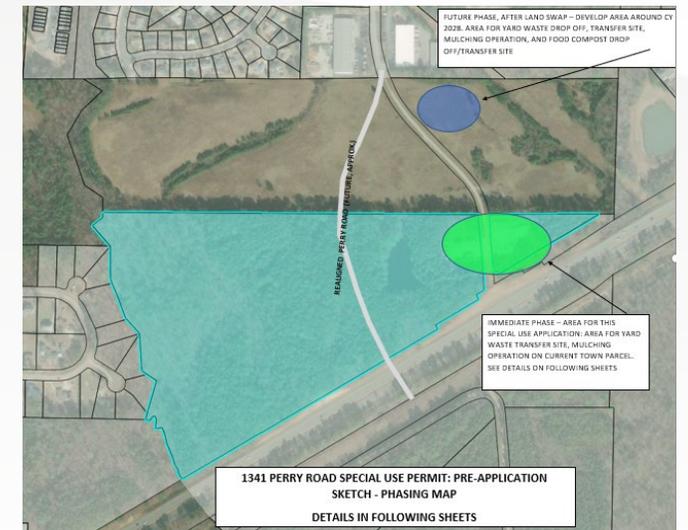
Project Status: Perry Road Yard Waste Facility The Town of Apex currently owns the property at the end of Perry Road, which is intended to serve as a temporary yard waste processing and transfer facility. A Special Use Permit (SUP) application is currently pending to authorize standard yard waste transfer and disposal operations at this location. This application also includes provisions for a resident drop-off site for yard waste and closed-container food waste, should Council decide to offer that amenity.

Future Considerations: Upon approval of the SUP, the Town will file a yard waste notification permit with the appropriate State agencies. However, the property is currently subject to a pending land swap agreement (date undetermined). Once this land swap is executed, the Town will be required to re-apply for a new Special Use Permit.

Site Limitations and Purpose: Due to space constraints, this facility is not intended for final-stage composting. Instead, it serves as an intermediate transfer station. Materials gathered by smaller collection vehicles are consolidated here and re-loaded into larger trucks for transport to final disposal processors.



The screenshot shows the Town of Apex website interface. At the top left is the Apex North Carolina logo. Navigation links include Site, Projects, Plan Review, Directory, and Support. The main heading is "Perry Road Yard Waste site and SUP pre-app". Below this, project details are listed: Type: Pre-Application Submittal, Workflow: Pre-Application Submittals, Jurisdiction: Town of Apex, Project Number: 1982178, Posted: 1/2/26 11:37 AM, Applicant: Matt Wetherell, and Admin: Joshua Killian. A description states: "SPECIAL USE PERMIT PRE-APPLICATION TO ADD YARD WASTE TRANSFER SITE, CHIPPING & MULCHING, ORGANICS (FOOD WASTE) CONTAINERIZED DROP OFF AND TRANSFER SITE TO THE TOWN'S PERRY ROAD SITE AT 1341 PERRY ROAD." Project status is "Review Approved" and the stage is "Pre-Application Meetings Completed".



Collection and Disposal Matrix by Yard Waste Type

	Inbound Leaves and Grass			Outbound Leaves and Grass					Chips					Brush				
	Inbound Tons	Inbound Trips	Avg Ton per Trip	Outbound Tons	Outbound Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton
Jan-24	202.19	71	2.85	370.71	16	23.17	\$ 7,037.81	\$ 18.98	71.42	16	4.46	\$ 1,113.44	\$ 15.59	97.49	34	2.87	\$ 1,519.87	\$ 15.59
Feb-24	182.92	72	2.54	80.40	4	20.10	\$ 1,624.40	\$ 20.20	50.29	12	4.19	\$ 784.02	\$ 15.59	58.76	27	2.18	\$ 916.07	\$ 15.59
Mar-24	226.52	88	2.57	155.24	10	15.52	\$ 2,863.89	\$ 18.45	63.99	15	4.27	\$ 997.60	\$ 15.59	64.15	30	2.14	\$ 1,000.10	\$ 15.59
Apr-24	206.02	72	2.86				\$ -		72.96	18	4.05	\$ 1,137.45	\$ 15.59	89.47	38	2.35	\$ 1,394.84	\$ 15.59
May-24	133.38	44	3.03	418.63	23	18.20	\$ 8,434.93	\$ 20.15	63.37	17	3.73	\$ 987.94	\$ 15.59	95.28	46	2.07	\$ 1,485.42	\$ 15.59
Jun-24	288.14	103	2.80	136.21	6	22.70	\$ 6,514.24	\$ 47.82	32.84	11	2.99	\$ 511.98	\$ 15.59	66.46	32	2.08	\$ 1,036.11	\$ 15.59
Jul-24	423.97	119	3.56				\$ -		45.66	12	3.81	\$ 711.84	\$ 15.59	103.67	41	2.53	\$ 1,616.22	\$ 15.59
Aug-24	389.17	131	2.97				\$ -		64.58	17	3.80	\$ 1,006.80	\$ 15.59	149.94	55	2.73	\$ 2,337.56	\$ 15.59
Sep-24	325.01	95	3.42				\$ -		38.96	11	3.54	\$ 607.39	\$ 15.59	118.56	46	2.58	\$ 1,848.35	\$ 15.59
Oct-24	304.51	131	2.32	560.20	33	16.98	\$ 36,107.00	\$ 64.45	41.38	11	3.76	\$ 645.11	\$ 15.59	138.9	58	2.39	\$ 2,165.45	\$ 15.59
Nov-24	867.17	324	2.68	1,063.77	56	19.00	\$ 64,456.90	\$ 60.59	31.82	10	3.18	\$ 496.07	\$ 15.59	69.95	28	2.50	\$ 1,090.82	\$ 15.59
Dec-24	733.74	255	2.88	570.00	36	15.83	\$ 24,420.00	\$ 42.84	22.85	8	2.86	\$ 402.62	\$ 17.62	39.2	18	2.18	\$ 690.70	\$ 17.62
Jan-25	206.85	92	2.25	411.59	29	14.19	\$ 33,515.00	\$ 81.43	44.69	13	3.44	\$ 787.44	\$ 17.62	45.3	23	1.97	\$ 798.19	\$ 17.62
Feb-25	156.91	62	2.53						20.37	6	3.40	\$ 358.92	\$ 17.62	52.09	21	2.48	\$ 917.83	\$ 17.62
Mar-25	373.84	125	2.99						54.07	14	3.86	\$ 952.71	\$ 17.62	102.77	42	2.45	\$ 1,824.90	\$ 17.62
Apr-25	530.42	163	3.25	728.39	35	20.81	\$ 21,650.00	\$ 53.75	41.65	11	3.79	\$ 733.87	\$ 17.62	90.66	35	2.59	\$ 1,530.12	\$ 16.88
May-25	364.43	121	3.01	368.30	15	24.55	\$ 9,600.00	\$ 46.43	73.59	18	4.09	\$ 1,296.66	\$ 17.62	89.05	33	2.70	\$ 1,569.59	\$ 17.63
Jun-25	316.01	116	2.72	289.43	11	26.31	\$ 7,040.00	\$ 43.33	39.08	12	3.26	\$ 688.59	\$ 17.62	105.68	39	2.71	\$ 1,862.08	\$ 17.62
Jul-25	456.06	155	2.94	257.77	11	23.43	\$ 7,040.00	\$ 48.65	41.85	12	3.49	\$ 737.40	\$ 17.62	105.01	39	2.69	\$ 1,850.28	\$ 17.62
Aug-25	463.27	151	3.07						39.87	10	3.99	\$ 702.51	\$ 17.62	107.35	38	2.83	\$ 1,891.51	\$ 17.62
Sep-25	310.82	119	2.61	540.43	23	23.50	\$ 14,720.00	\$ 48.52	25.44	7	3.63	\$ 448.25	\$ 17.62	93.27	38	2.45	\$ 1,643.42	\$ 17.62
Oct-25	516.47	162	3.19	195.04	9	21.67	\$ 5,760.00	\$ 52.60	33.37	8	4.17	\$ 587.98	\$ 17.62	98.42	38	2.59	\$ 1,734.16	\$ 17.62
Nov-25	811.42	294	2.76	738.37	36	20.51	\$ 23,040.00	\$ 55.58	22.02	6	3.67	\$ 387.99	\$ 17.62	62.87	25	2.51	\$ 1,107.77	\$ 17.62
Dec-25	804.71	256	3.14	978.59	43	22.76	\$ 27,340.00	\$ 49.91	14.65	4	3.66	\$ 258.13	\$ 17.62	26.96	13	2.07	\$ 475.04	\$ 17.62
Totals																		
	Inbound Leaves and Grass			Outbound Leaves and Grass					Chips					Brush				
	Inbound Tons	Inbound Trips	Avg Ton per Trip	Outbound Tons	Outbound Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton	Collected Tons	# of Trips	Avg Ton per Trip	Disposal Cost	Cost Per Ton
2024	4,282.74	1,505	2.85	3,355.16	184	18.23	\$ 151,459.17	\$ 45.14	600.12	158	3.80	\$ 9,402.26	\$ 15.67	1,091.83	453	2.41	\$ 17,101.50	\$ 15.66
2025	5,311.21	1,816	2.92	4,507.91	212	21.26	\$ 149,705.00	\$ 33.21	450.65	121	3.72	\$ 7,940.45	\$ 17.62	979.43	384	2.55	\$ 17,204.88	\$ 17.57

Please Note:

*Brown represents leaf season from October - January

*Disposal Cost is based on Market Value

*Outbound is based on semitruck hauling - averaging 19.86 tons per load

Adjusted based on field observation

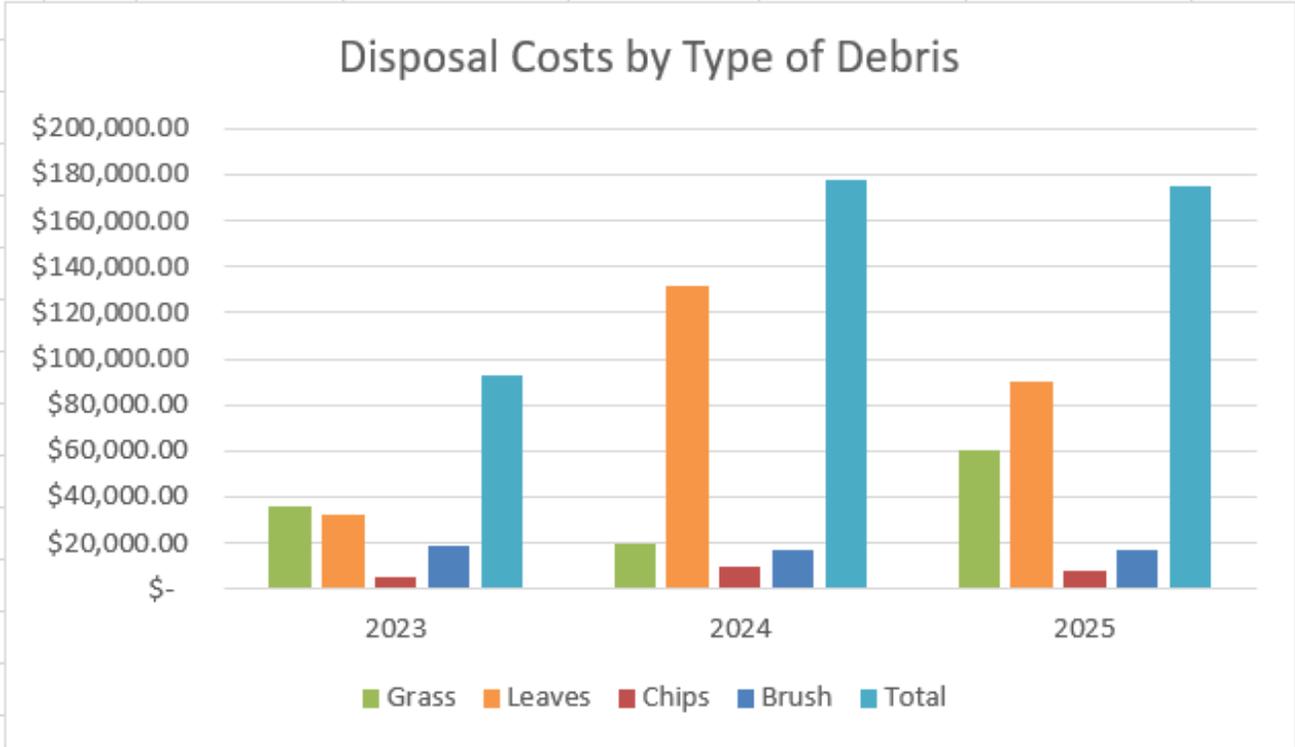
Brush/Limbs (Knuckle Boom): 250 # - 8 Cubic yards per Ton
 Chips (Chippers): 500 # - 4 Cubic yards per Ton
 Leaves (Vacuum): 400 # - 5 Cubic yards per Ton
 Grass Clippings (Vacuum): 400 # - 5 Cubic yards per Ton

Source: Town of Apex Public Works Data Operations (2026)

***Additional Data in Handout**

Disposal Costs

	Disposal Cost of Grass	Tons of Grass	Disposal Cost of Leaves	Tons of Leaves	Disposal Cost of Chips	Tons of Chips	Disposal Cost of Brush	Tons of Brush	Total Cost of Dipsosal	Total Tonnage
2023	\$ 36,170.37	1,978.75	\$ 32,427.95	1,701.05	\$ 5,118.32	963.59	\$ 19,036.24	939.86	\$ 92,752.88	5,583.25
2024	\$ 19,437.46	790.48	\$132,021.71	2,564.68	\$ 9,402.26	600.12	\$ 17,101.50	1,091.83	\$177,962.93	5,047.11
2025	\$ 60,050.00	2,184.32	\$ 89,655.00	2,323.59	\$ 7,940.45	450.65	\$ 17,204.88	979.43	\$174,850.33	5,937.99



Source: Town of Apex Public Works Data Operations (2026)

Services provided by our Yard Waste Team

What's included in the monthly base rate yard waste fee?

In addition to curbside yard waste collection, the yard waste base rate fee also:

- **Operates** the Yard Waste Material Recovery & Transfer Facility, covering all associated **processing, hauling, and landfill tipping fees**.
- **Delivers** seasonal loose-leaf collection via curbside vacuum truck services and Christmas tree collection.
- **Ensures** operational readiness of equipment and staffing to mobilize for **severe weather** emergencies and unexpected natural disasters.
- **Provides** logistical support for **special events**, including pre-event setup and post-event cleanup.
- **Preserves** town aesthetics and public standards through ongoing maintenance and support services.



Current Collection Information



(6) Leaf Vac Trucks



(3) Grapple Trucks



(1) Rear Loader Truck
Transition Equipment



(4) Chipper Truck Combos



(1) Small Dump Trucks
Supports Bus Stop Waste Can Collection

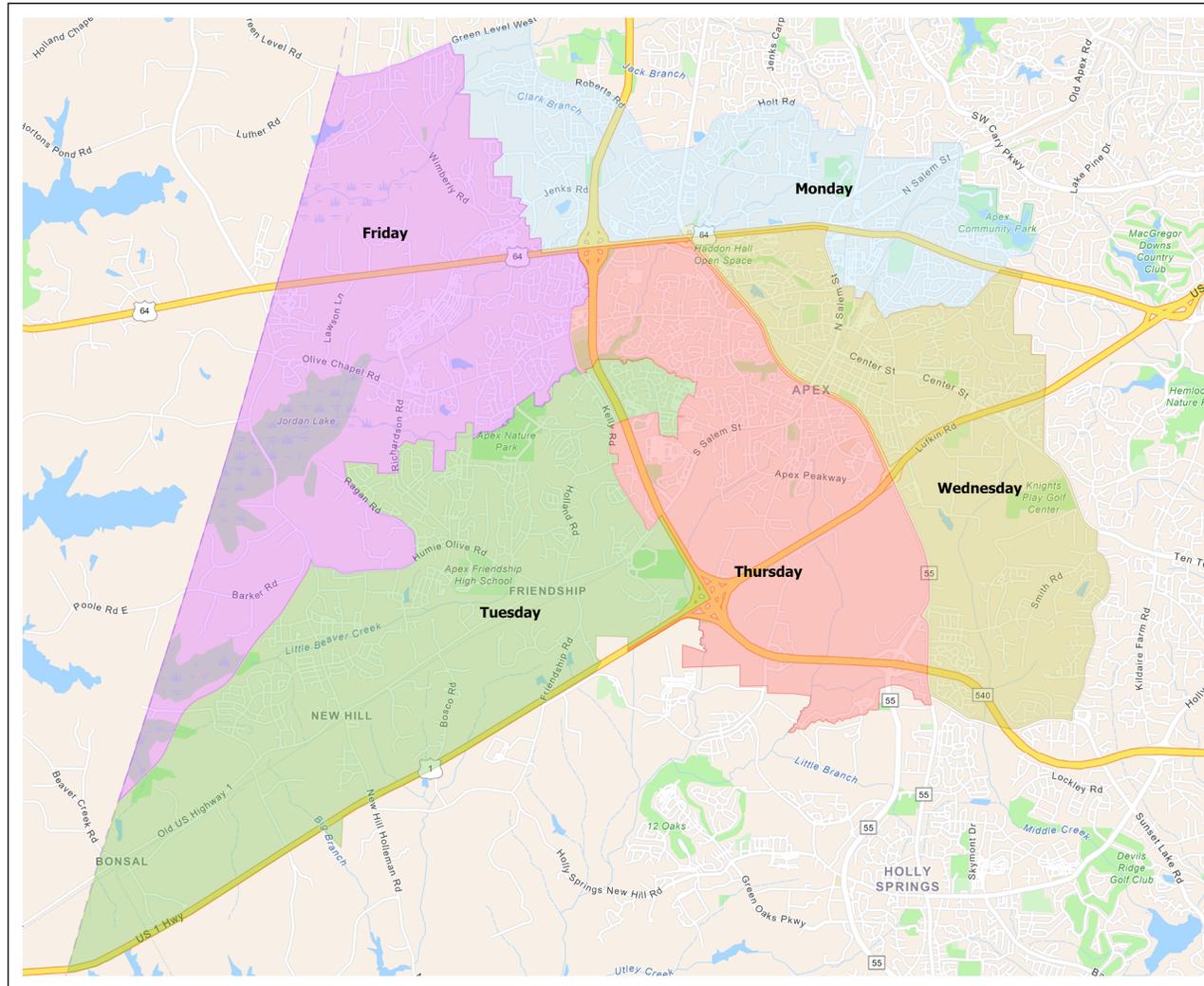
Collection Staff (15)

Collection Schedule: M-F (weekly)

Services: Yard Waste Debris, Bulky Items, Dead Animals, Storm Debris Response, Seasonal Items (Christmas trees)

Assets Deployed: (15)

Current Weekly Collection Schedule



Public Works Department

Yard Waste Zones and Subdivisions



SOURCES

1. Public Works (PWT) SDE
2. Esri Navigation Base Map

DRAWN BY

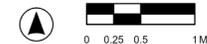
PW GIS, ArcGIS Pro 3.4, 2025

LEGEND

- Monday
- Tuesday
- Wednesday
- Thursday
- Friday

NOTES

1. Coordinate Systems: NAD 1983 StatePlane North Carolina FIPS 3200 (US Feet)
2. All features shown in approximate scale and location



	TOTAL POINTS
Current Routes	25,627
Monday	4,573
Tuesday	5,923
Wednesday	4,903
Thursday	4,734
Friday	5,494

Program Challenges - Curbside

Excess Pile Volumes: Residents and Contractors



Program Challenges

Single item or low quantity volume



Complaint : Typical-missed yard waste - sticks



**Most Typical:
Size of Grass Piles**



Most Typical: Volume, material types and combinations

Program Challenges - Curbside

Operational Challenges



Using equipment beyond of it's designed intended use

Dust and Air Quality complaints

Program Challenges -Curbside

Manual Collection by Hand – Labor Intensive



There is a significant imbalance in resource allocation: Chipper Truck Combos utilize **50% of our Solid Waste staffing** yet collect only **8% of the total town-wide volume**

"We are actively transitioning to a containerized collection system for this debris. This shift is critical to **improving worker safety** by reducing injury risks, fatigue, and exposure to harsh weather. Simultaneously, this modernized approach will **enhance operational efficiency** and significantly **reduce noise** in residential neighborhoods.



Program Challenges – Council Reflection

It is our duty to navigate these complexities by mitigating risks and presenting clear recommendations, ultimately looking to Council to determine the strategic path forward.

The Town is facing a **critical inflection point** that combines an immediate crisis (grass disposal) with a long-standing operational inefficiencies, and a collection schedule that outpaces actual demand. Additionally, typical yard waste volume does not justify weekly collection of yard waste. This reality creates both urgency and opportunity to fundamentally restructure the program for long-term sustainability.

Council is now required to reassess the viability of providing this non-mandated service. We have identified three primary courses of action:

- **Cease Operations:** Full elimination of the municipal yard waste service.
- **Sustain the Status Quo:** Accept the current operational risks and inefficiencies to maintain the existing schedule.
- **Optimize & Adapt:** Restructure the program to balance service delivery with operational sustainability.

Based on prior Council guidance, staff will proceed with our recommendation to **Optimize and Adapt**.

Removing Grass From Curbside Collection

Benefits of grasscycling

At first, you might think that grasscycling makes your lawn look untidy. Or that grasscycling causes lawn disease or thatch.

Truth is that grass clippings fall between the blades of grass and are barely noticeable.

And thatch and lawn disease are mainly caused by over-watering and over-fertilizing.

Grasscycling is better for your lawn and saves you money, time, and effort. Bagging isn't required, and you won't need to water your lawn as often.

How to grasscycle

If your mower has an attachable bag, remove the bag, and then follow these tips:

1. **Raise your mower.** This will cut just the top section of the grass, keeping the clippings short. Short clippings decay and disappear faster.
2. **Mow when the grass is dry.** Avoid wet clumps of grass clippings on the lawn.
3. **Mow often.** Since you're cutting only the top section of grass, you might need to mow more frequently. Mowing more often is also healthier for your lawn: it helps the grass grow thicker and prevents dandelions from spreading.

Summary of Rationale Used by These Municipalities

1. **Weight & Cost:** Grass is heavy (high water content), causing it to disproportionately spike tipping fees compared to other yard waste.
2. **Environmental Logic:** Transporting water-heavy grass to a landfill or compost site generates unnecessary emissions when it degrades naturally on a lawn in 48 hours.
3. **Process Contamination:** Grass clippings often go anaerobic (rot) quickly in bags/piles, creating odors and issues for standard leaf/brush composting operations.
4. If you are presenting this to Council, these are the three most common justifications cited by these towns:

- **Lackawanna, New York**
 - **Policy:** The City explicitly transitioned to a "Leave it on the Lawn" program.
 - **Language:** The code states: *"The City will no longer pick up grass clippings. Grass clippings and yard waste shall be left on the lawn."*
 - **Enforcement:** Residents are prohibited from placing grass in collecting bags or totes for city pickup.
- **Conshohocken, Pennsylvania**
 - **Policy:** The Borough stopped accepting grass clippings in both trash and yard waste streams to reduce tipping fees and environmental impact.
 - **Language:** *"Public Works will not collect grass clippings left curbside. Doing so may also result in a violation or fine."*
 - **Reasoning:** They explicitly cite that grass clippings can account for over 50% of residential waste weight in summer, driving up disposal costs.
- **Durham County, North Carolina (Unincorporated Areas)**
 - **Policy:** The County's roadside recycling and solid waste service explicitly excludes grass from collection.
 - **Language:** Under their waste guidelines for Grass Clippings, it states: *"There is no curbside collection for this item."* Residents are directed to leave them on the lawn or use convenience sites.
- **Groton, Connecticut (and statewide)**
 - **Policy:** Connecticut state law bans the disposal of grass clippings in landfills or incinerators.
 - **Language:** *"Bagging grass clippings is illegal in Connecticut... There are two options - leave the clippings on the lawn or start a compost pile."*
 - **Impact:** Because the disposal facilities won't take it, the municipality refuses to collect it.
- **Massachusetts (Statewide Dept. of Environmental Protection)**
 - **Policy:** The MassDEP has waste bans that prohibit the disposal of leaves, yard waste, and grass clippings in the solid waste stream.
 - **Impact:** While some towns still offer separate yard waste pickup, many have reduced frequency or eliminated grass pickup to force compliance with the "Recycle Smart" initiatives.
- **New Jersey (Various Municipalities)**
 - **Program:** The state promotes a "Cut It and Leave It" policy.
 - **Wyckoff, NJ:** Promotes "Cut It and Leave It" and strictly regulates that grass cannot be mixed with other waste.
 - **South Orange, NJ:** Has previously restricted grass collection to encourage on-site mulching, citing that grass clippings are 85% water and unnecessary to truck away.

Operational Changes: Savings and Revenue

Savings



Discontinue Grass Collection

Data Operations estimates that eliminating grass collections would reduce annual inbound collection trips by **1,400–1,700** and disposal outbound hauling trips by **170–200**

Fleet Services estimates an annual operational savings of \$55,400 by switching collection to Bi-weekly.

Revenue Options

Add: On-demand pick up fees

+\$25,000
per year

\$50 per pick up

Add: Excess pile collection fees

+\$59,400
per year

\$50 for +2 cubic yards

Containerization – Project Mission Objectives

- **Volumetric Optimization**: *Prioritize meeting the total volume needs for majority of residents by focusing on normalized volume rather than collection frequency. (primary mission objective)*
- **Data-Driven Efficiency**: Utilize neighborhood volumetric data and telemetry systems to design sustainable, cost-effective routes that minimize operational expenses for residents.
- **Alignment with Sustainability Action Plan (SAP)**: We are **committed to following the Town of Apex SAP** by integrating environmental stewardship into our municipal Solid Waste operations. Our approach focuses on implementing strategies that target energy efficiency, clean mobility, waste reduction, and the minimization of our carbon footprint.
- **Operational Flexibility**: Implement a collection model with built-in scalability to offer enhanced, on-demand, and off-route day service options.
- **Advanced Safety Standards**: Transition from high-impact manual labor to single-operator automated collection to significantly improve worker safety and reduce physical strain on crews
- **Environmental Resilience**: Design a robust system that mitigates service fluctuations caused by extreme weather, including temperature extremes and heavy precipitation.
- **Neighborhood Aesthetics**: Enhance community appearance by standardizing waste containment , eliminating the visual clutter of loose debris on the street.
- **Stormwater Infrastructure Protection**: Utilize yard waste containers to safeguard the stormwater conveyance system, effectively eliminating point-source pollution and reducing the frequency of localized flooding.
- **Continuous Improvement**: Leverage automation and field analysis to establish a long-term sustainable model that maximizes resident benefits at the lowest possible base cost.



Local Trends: Automation and Containerization

June 2021: Raleigh City Council approved Yard Waste Cart project and service improvements.

July 5, 2022 : City of Raleigh suspends collection of customer owned containers and provided Town issued 95-gallon yard waste carts to approximately 110,000 residents.

June 2025: Raleigh City Council approved ending loose leaf vacuum service and will rely on yard waste carts mirroring Greensboro

Cart Details

The City of Raleigh added adding 95-gallon yard waste carts to our residential curbside pickup service during the summer of 2022.



The bright green 95-gallon carts with wheels mean:

- greater convenience and safety for you and our crews;
- much more room - carts offer three times the capacity as a standard container;
- more reliable bi-weekly pickup schedule;
- reduced carbon emissions with fewer truck runs;
- protecting the environment – reduces material sent to the landfill; and,
- more products from the City's Yard Waste Center (your yard waste is processed into mulch and compost).

The new roll cart is just like your City-issued olive-green garbage cart and blue recycling cart, only it's bright green.

March 8, 2022: Holly Springs Town Council authorized Yard Waste model changes to include transition to 95-gallon yard waste carts and explore opening a yard waste citizens convenience center.

June 7, 2022: Holly Springs Town Council authorized sole source purchase of (3) New Way Roto pac 14 ASL refuse collection bodies and approved purchase of (3) CCC LET2-26 low entry truck chassis.

March 2022: Supply Chain issues delayed the Yard Waste cart launch by 9 months.

September 13, 2023: Holly Springs opens up Yard Waste Convenience Center. Hours are Wen through Sunday, 7am-3 pm

KEEPING IT GREEN
in Holly Springs

We're Keeping it Green in Holly Springs with a new way of collecting yard waste. **Early next year, your home will receive a new yard waste cart.** Beginning in March, fill the cart with lawn clippings, leaves, and other types of yard waste, and place the cart behind the curb on the same day as recycling collection.

Carts help keep debris out of storm drains that empty into local creeks, streams, and waterways. Benefits of yard waste carts also include:

- ✓ More efficient collection
- ✓ Less pollen & dust in the spring
- ✓ Cleaner waterways = healthier habitats for wildlife
- ✓ Prevents flooding

Scan for more information

Want to order additional carts or decline a cart? Visit hollyspringsnc.gov/yardwastecart to complete the form by Dec. 15. Or, call 311 or (919) 577-3111 if outside Town limits.

March 2024: Town of Holly Springs to suspend weekly loose yard waste collection and will provide a Town issued 95-gallon yard waste cart. The Town will continue its Fee based excess collection as an enhanced service; however, residents will now have a free option to dispose of any amount of yard waste at the Holly Springs Yard Waste Convenience Center off of Rex Rd.



What we hope to gain from Containerization ?

Safeguard critical stormwater infrastructure and mitigate localized flooding risks by implementing yard waste containerization. This initiative eliminates yard waste debris as a point-source pollutant and prevents system blockages, directly supporting the Stormwater Division's environmental compliance and resilience goals. The Town of Apex Stormwater division supports this initiative.



95-gallon Yard Waste Cart – ½ Cubic yard



Solid Waste Division - Future

Collection Schedule: Monday - Thursday (Bi-Weekly)



(5) Automated Side Loader Trucks



(2) Rear Loader Trucks



(5) Leaf Vac Trucks
Seasonal (Est. 4 months)



(1) Small Dump Truck
Supports Bus Stop Waste Can Collection



(2) Chipper Truck Combos
Used On-Demand



(2) Grapple Trucks
Used On-Demand

Transition Trucks

- **Automated Side Loader (ASL)**
 - Requires (1) operator
 - Least labor-intensive truck
 - Suitable for open road collection
- **Rear Loader**
 - Requires (1) operator and (2) collectors
 - Slightly more labor intensive
 - Primary purpose is for servicing dead-end roads and alleyways

Collection Staff: (15)*

Assets Deployed: (15)

*Note- Under this transition, staffing requirements remain the same.





Potential Collection Schedule

- **5 days per week (Bi-weekly)**

- 4 Trucks
- 13,950 - total homes per week
- 2,790- # of homes per day
- 697 - # of homes per day, per truck

- **Note:** Holiday week requires weekend work or delayed service till the next week. Less time for truck maintenance.

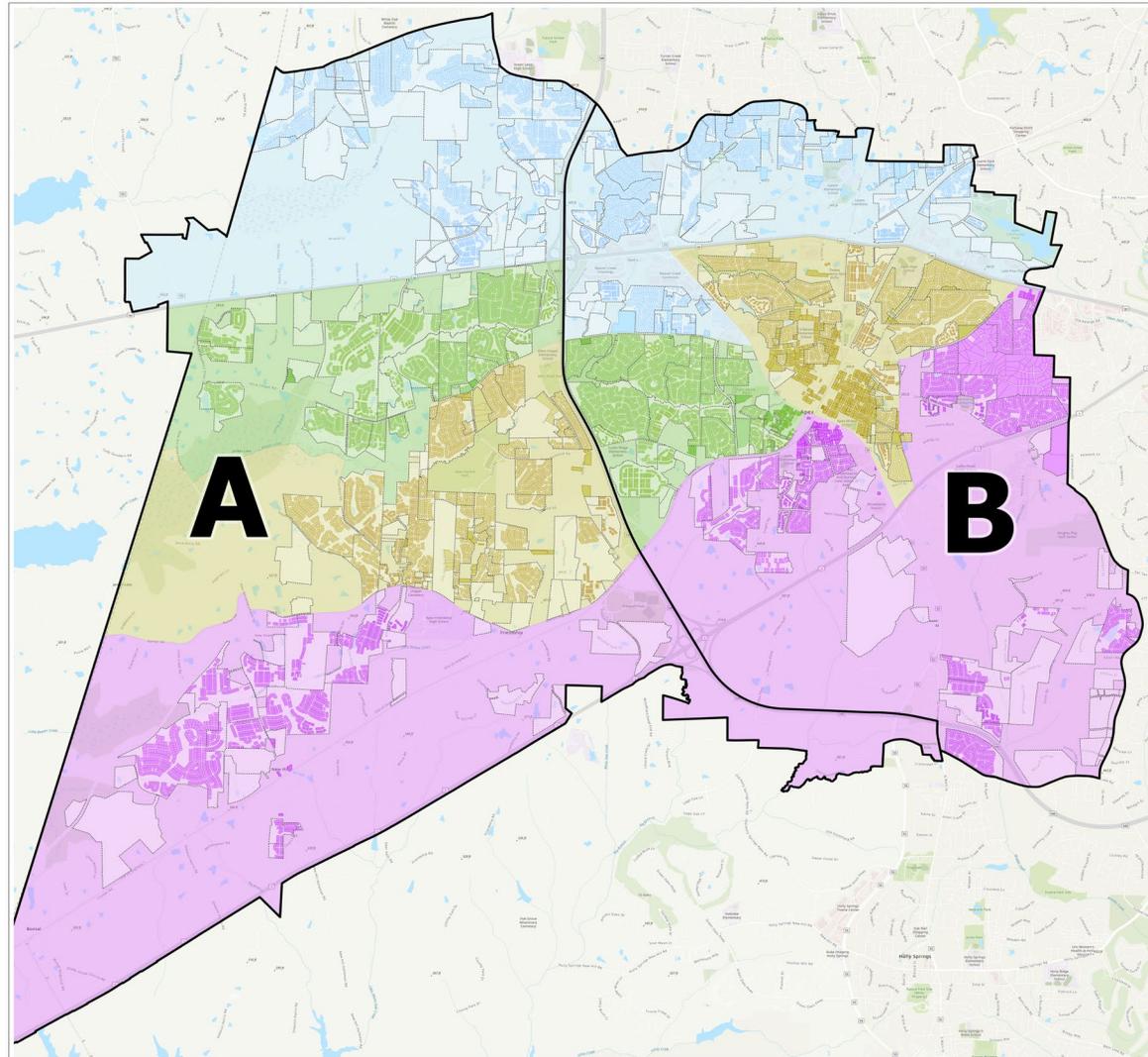
- **4 days per week (Bi-weekly)**

- 5 Trucks
- 13,950 - total homes per week
- 3,487 - # of homes per day
- 697 - # of homes per day, per truck

- **Note:** Holiday week shifts back one day to accommodate holiday and finish collection. More time for truck maintenance.

Projected households(2028)- 27,900

Bi-weekly Curbside Collection Schedule



Public Works Department

A B Day Yard Waste Collection Zones



SOURCES

1. Public Works (PWTD) SDE
2. Esri Navigation Base Map

DRAWN BY

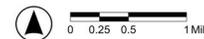
PW GIS, ArcGIS Pro 3.4, 2025

LEGEND

- Residential Development
- Monday
- Tuesday
- Wednesday
- Thursday

NOTES

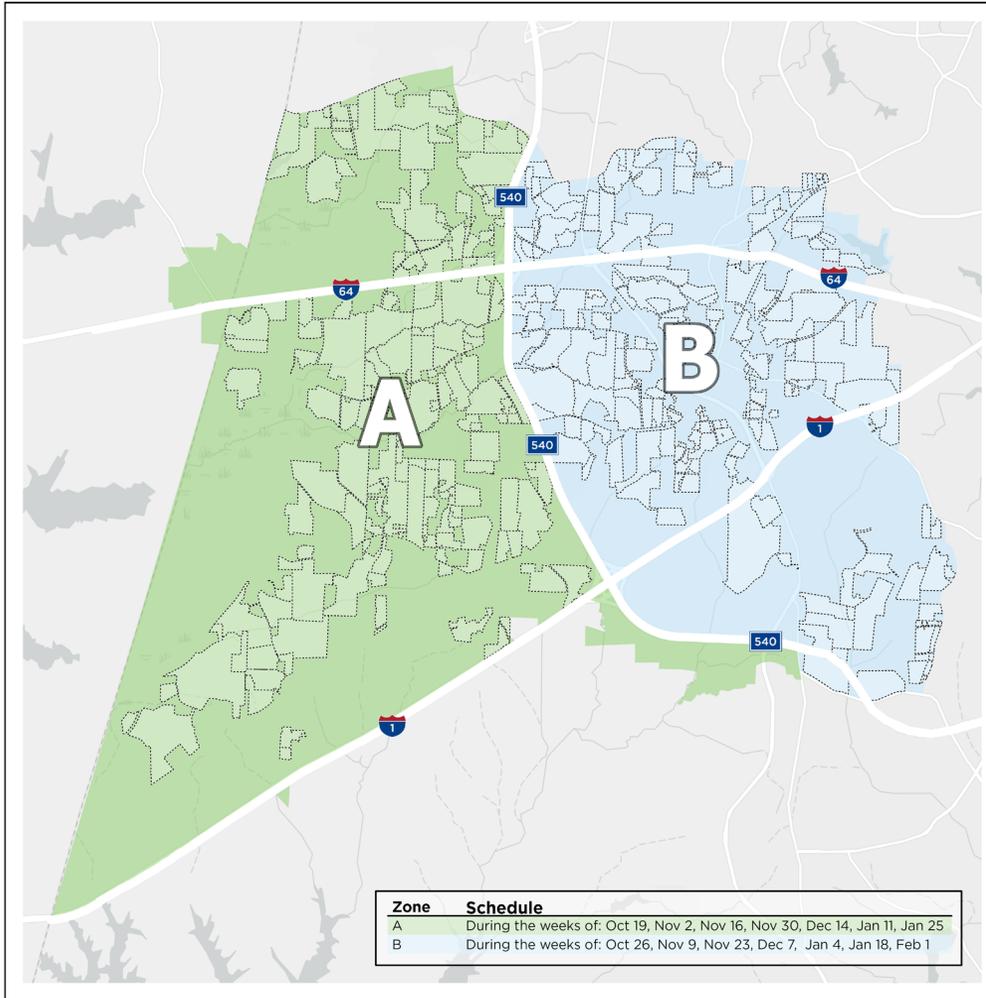
1. Coordinate Systems: NAD 1983 StatePlane North Carolina FIPS 3200 (US Feet)
2. All features shown in approximate scale and location



	TOTAL POINTS
Route A (West of 540)	13,809
Monday	2,802
Tuesday	3,750
Wednesday	3,836
Thursday	3,421
	TOTAL POINTS
Route B (East of 540)	14,327
Monday	3,228
Tuesday	3,693
Wednesday	3,747
Thursday	3,643

**Daily Route Maps and Subdivision data in Handout*

Apex – Loose Leaf Zone Collection



Public Works Department

2026-27 Leaf Season Zone Map

SOURCES
 1. Public Works (PWTD) SDE
 2. Esri Navigation Base Map

DRAWN BY
 PW GIS, ArcGIS Pro 3.4, 2026

LEGEND
 ■ A Zone
 ■ B Zone
 ■ Residential Development
 ■ Major Road/Highway

NOTES
 1. Coordinate Systems: NAD 1983 StatePlane North Carolina FIPS 3200 (US Feet)
 2. All features shown in approximate scale and location

Apex

Sweeps during loose leaf season – 7*

Number of trucks dedicated to collection- 6

(6 – one arm vac trucks)

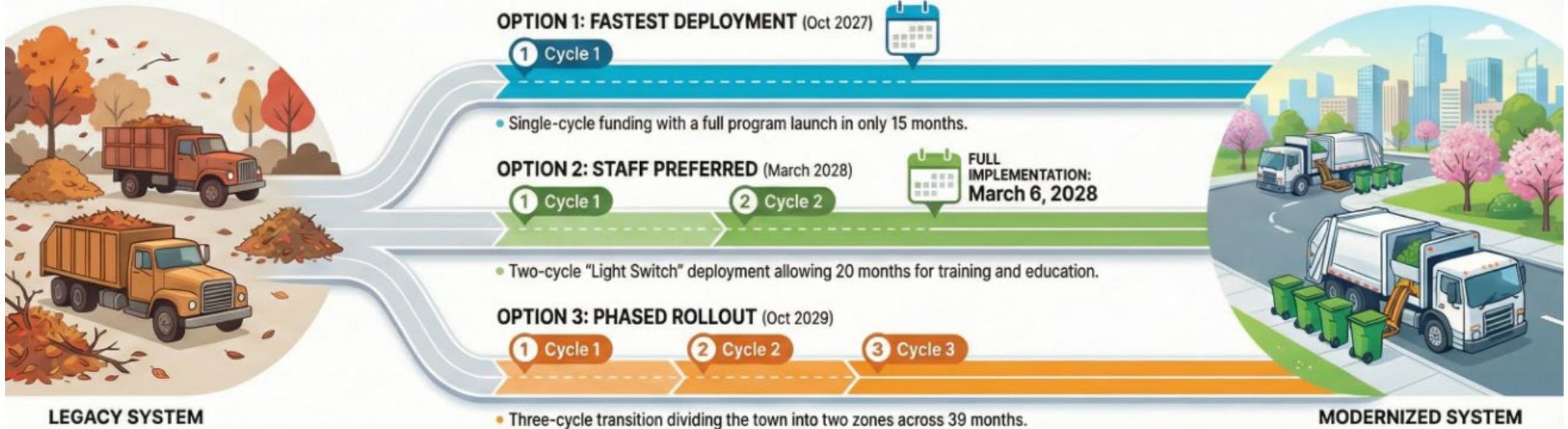
Full-time staff dedicated to leaf collection - 6

**Target goal--> 7 town-wide sweeps: 4 before Christmas, 3 sweep after*

Zone	Schedule
A	During the weeks of: Oct 19, Nov 2, Nov 16, Nov 30, Dec 14, Jan 11, Jan 25
B	During the weeks of: Oct 26, Nov 9, Nov 23, Dec 7, Jan 4, Jan 18, Feb 1

Yard Waste Program Transition: Strategic Capital Plan Options (FY25–FY40)

Fleet Services outlines three long-range strategies to transition from legacy chipper and leaf vacuum units to an automated containerized cart model, balancing asset replacement, budget stabilization, and a 3% annual inflation factor through FY40.



PROCUREMENT & OPERATIONAL IMPACT



30,000
NEW YARD WASTE CARTS

All plans require procurement of 30,000 95-gallon carts with 10-year warranties.

TRANSITION TO ASL PRIMARY COLLECTION



Automated Side Loaders become the primary method, replacing legacy chipper trucks.

STRATEGIC ASSET LIFE EXTENSION



Leaf vacuum trucks transition to supplemental, seasonal use once containerization is fully implemented.

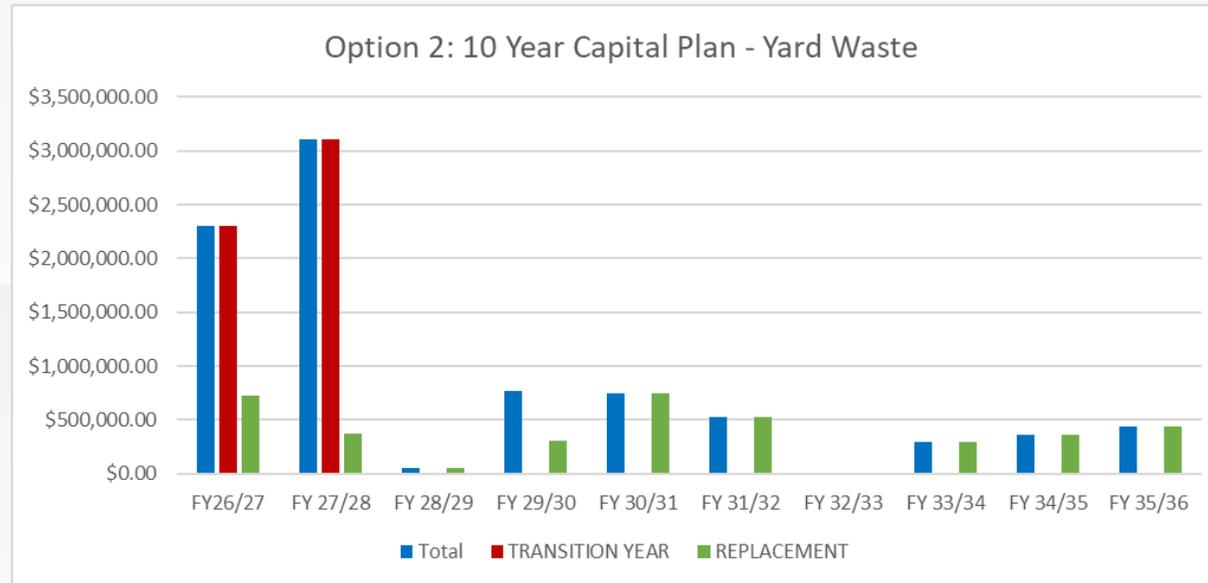
Option 2: Phased implementation across 2 budget cycles

Fleet Replacement & Yard Waste Program Transition – Procurement Planning Year-by-Year Capital Plan (FY25/26–FY40)

Overview

This plan outlines Fleet Services' long-range replacement strategy for yard waste, refuse, and supporting fleet assets. Replacement schedules are driven by total cost of ownership, utilization, and reliability trends, with a 3% annual inflation factor applied to all projections. While major capital vehicles are replaced near their optimal windows, lighter-duty assets are used to balance year-to-year expenditures.

Option 2 proposes a phased transition to a Containerized Cart model over two budget cycles. This approach follows the industry-standard "Light Switch" deployment, allowing staff ample time for equipment training and resident education regarding new collection procedures. If selected, cart delivery would occur in early 2028, leading to a "Go Live" date of **March 6, 2028**. Under this model, residents will receive bi-weekly service with an additional option for fee-based, on-demand curbside collection for cart service, bulk or excess yard waste meeting pre-collection parameters. **Option 2 is preferred by Staff.**



Option 2 - Containerization plan funded over 2 budget cycles. Single Deployment (20 Months) Launch - March 2028

Option 2: Phased implementation across 2 budget cycles

Fleet Replacement & Yard Waste Program Transition – Procurement Planning Year-by-Year Capital Plan (FY25/26–FY40)

Option 2: Two-Cycle Phased Transition		
Fiscal Year	Asset Procurement & Replacement Listing	Total Expenditure
FY25/26	• Surplus Chipper #285 (Workload to Rear Loader #415)• Surplus Dump #226 (Workload to Rear Loader #415)• Phase out legacy chipper & grapple units	\$0
FY26/27	• Replace Vacuum Truck #108: \$360,000**• Replace Vacuum Truck #121: \$360,000• Purchase Rear Loader Refuse Truck: \$235,650• Purchase 3 ASL Refuse Trucks: \$1,350,000**	\$2,305,650
FY27/28	• Purchase 30,000 Yard Waste Carts: \$1,800,000**• Purchase 2 ASL Refuse Trucks: \$927,000• Replace Vacuum Truck #330: \$370,800 • Semi Dump Trailer (Deferred)** (\$90,000)	\$3,097,800
FY28/29	• Replace Pickup #79: \$53,000**• Evaluate Semi Tractor #1 (\$231,750 est)**	\$53,000
FY29/30	• Replace Pickup #310: \$54,590**• Replace Chipper Trailer: \$81,150• Evaluate 6th ASL Truck: \$491,727• Replace Chipper Truck (Mack): \$169,000**	\$796,467
FY30/31	• Replace Grapple Truck #341: \$316,425**• Replace Vacuum Truck #356: \$405,183**	\$721,608
FY31/32	• Replace Chipper Trailer #5706: \$86,100**• Replace Leaf Truck #153: \$442,750**	\$528,850
FY32/33	• No Capital Costs (Budgetary Break)	\$0.00
FY33/34	• Replace Rear Loader #415: \$298,820	\$298,820
FY34/35	• Replace Grapple Truck #379: \$356,140	\$356,140
FY35/36	• Replace Chipper Truck #76: \$207,850**• Replace Utility Van #402: \$135,900• Replace Chipper Trailer #5735: \$94,100**	\$438,100
	Staff Recommendation	
	Ten (10) Year Estimated Capital Outlay - Solid Waste Equipment ----->	\$8,596,435

Source: Town of Apex Public Works Fleet Services (2026)



February 12, 2026

Yard Waste Fee Model

Mariah Maheswaran

AGENDA

Purpose

Data Inputs

Projections

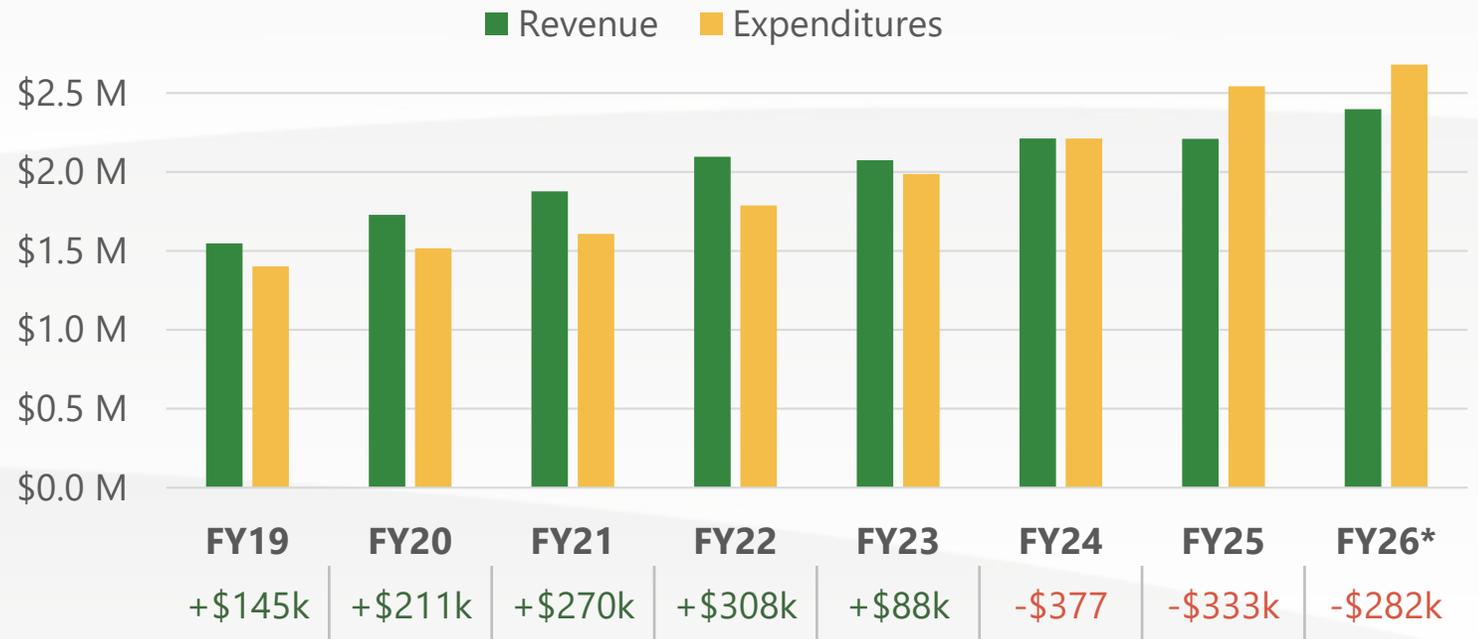
Findings



Rate Model Purpose

- \$7.83 Yard Waste Fee
 - Adopted in FY19
- Budget Changes (FY19 → FY26)
 - +5 FTE
 - ↑ Employee Benefits
 - ↑ Tipping Fees
 - Inflation
 - +9,000 new customers

Revenue vs. Expenditures



Cost Recovery Percentage



Source: Town of Apex Public Budget & Performance Management (2026)

Data Inputs

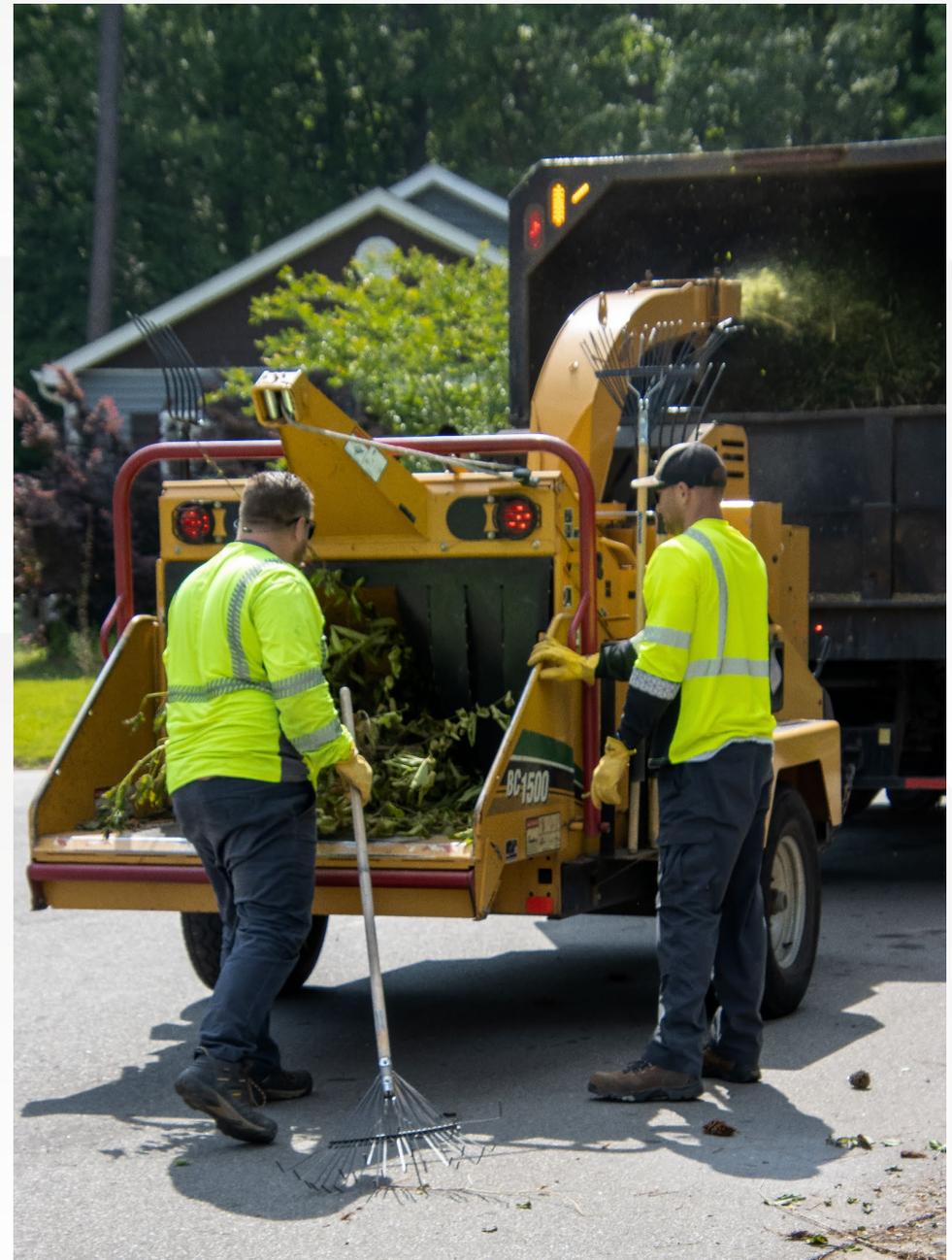
- Actual Financial Data
 - FY18-FY26
- Subtracted Expenses for:
 - Trash & Recycling
 - Bulk Item Pickup
 - Other Tipping Fees
 - Electronics Recycling
- Capital Allocated over Lifetime



Source: Town of Apex Public Budget & Performance Management (2026)

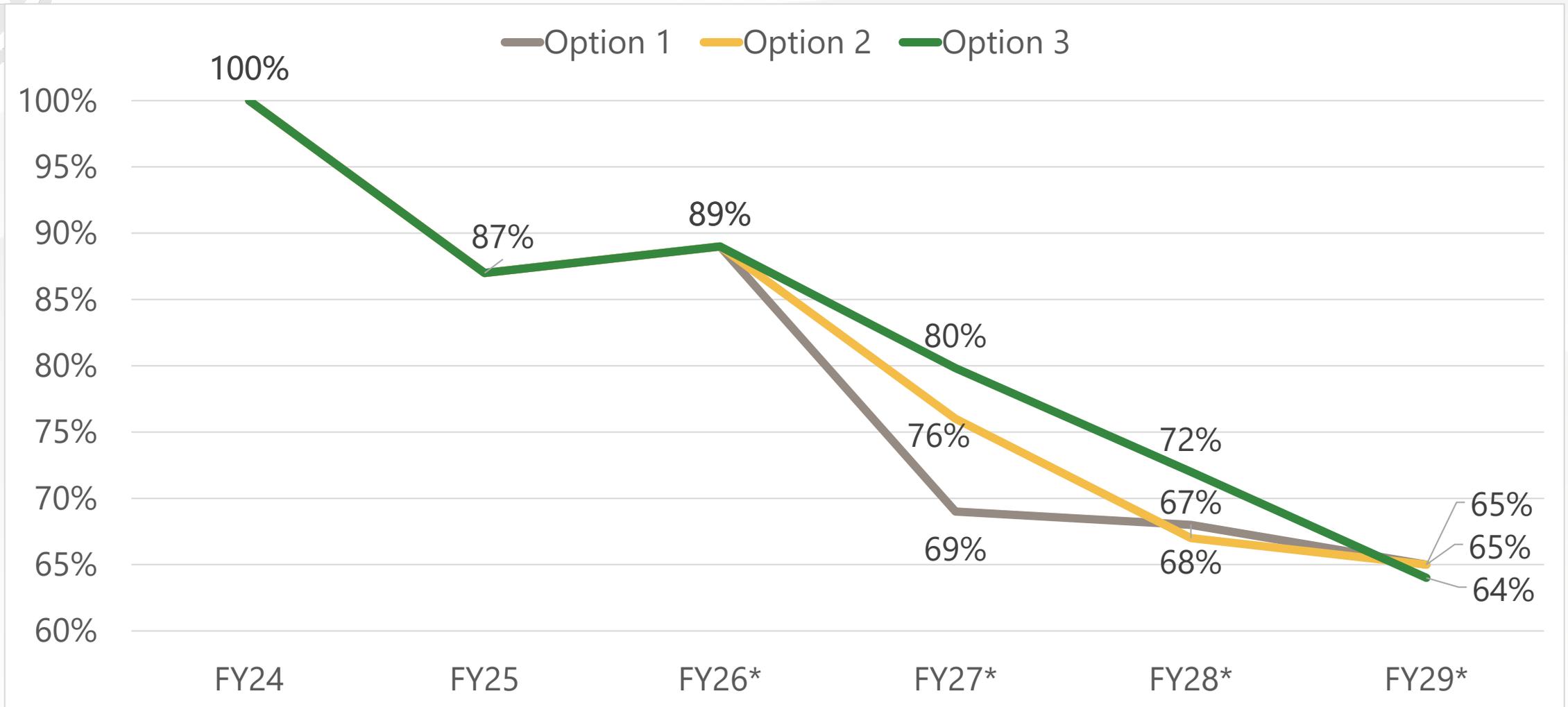
Projections (FY27-29)

- Personnel Expenses +6.6%
- Operating Expenses +12.8%
 - Tipping Fees: Dumping Costs Linear Projection + Hauling Costs Market Rate
- Account Growth Linear Projection



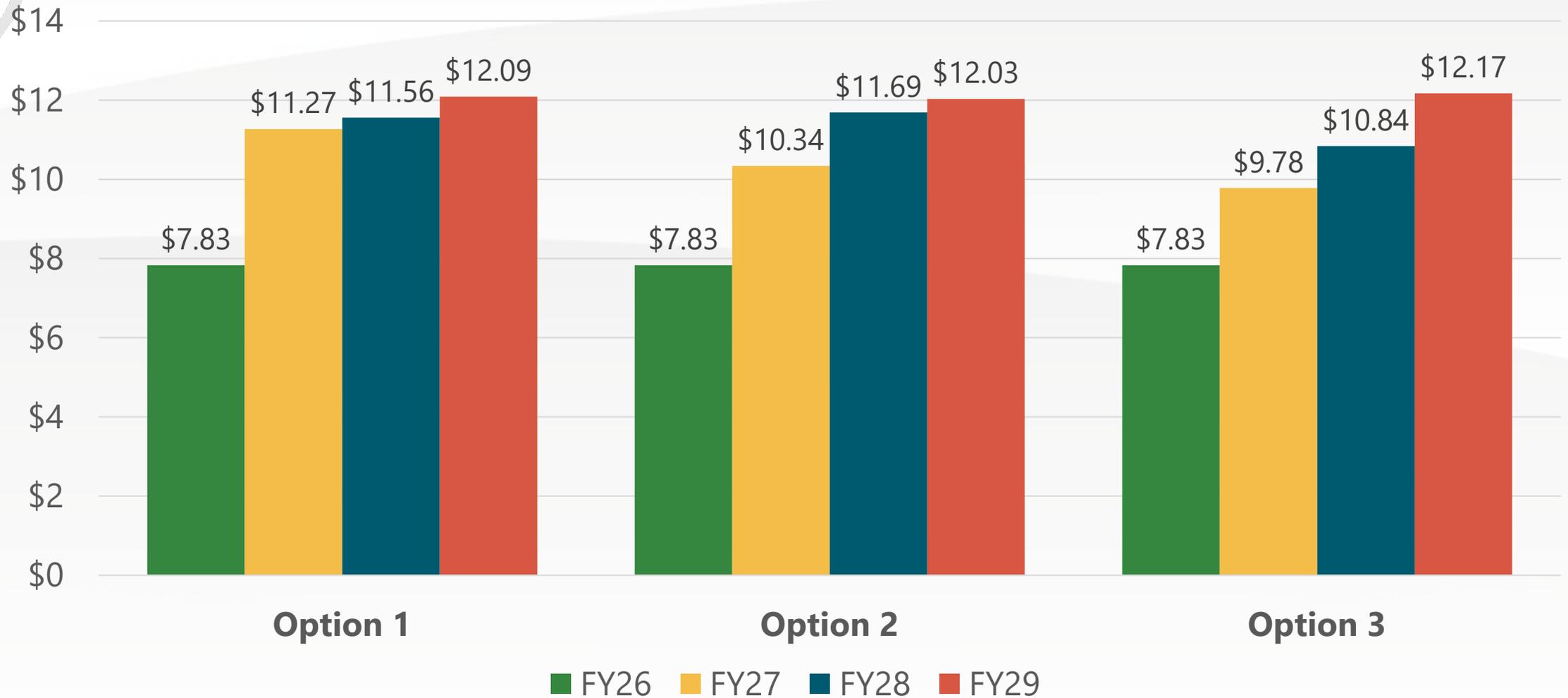
Source: Town of Apex Public Budget & Performance Management (2026)

Containerization Cost Recovery Projections with Current Fee



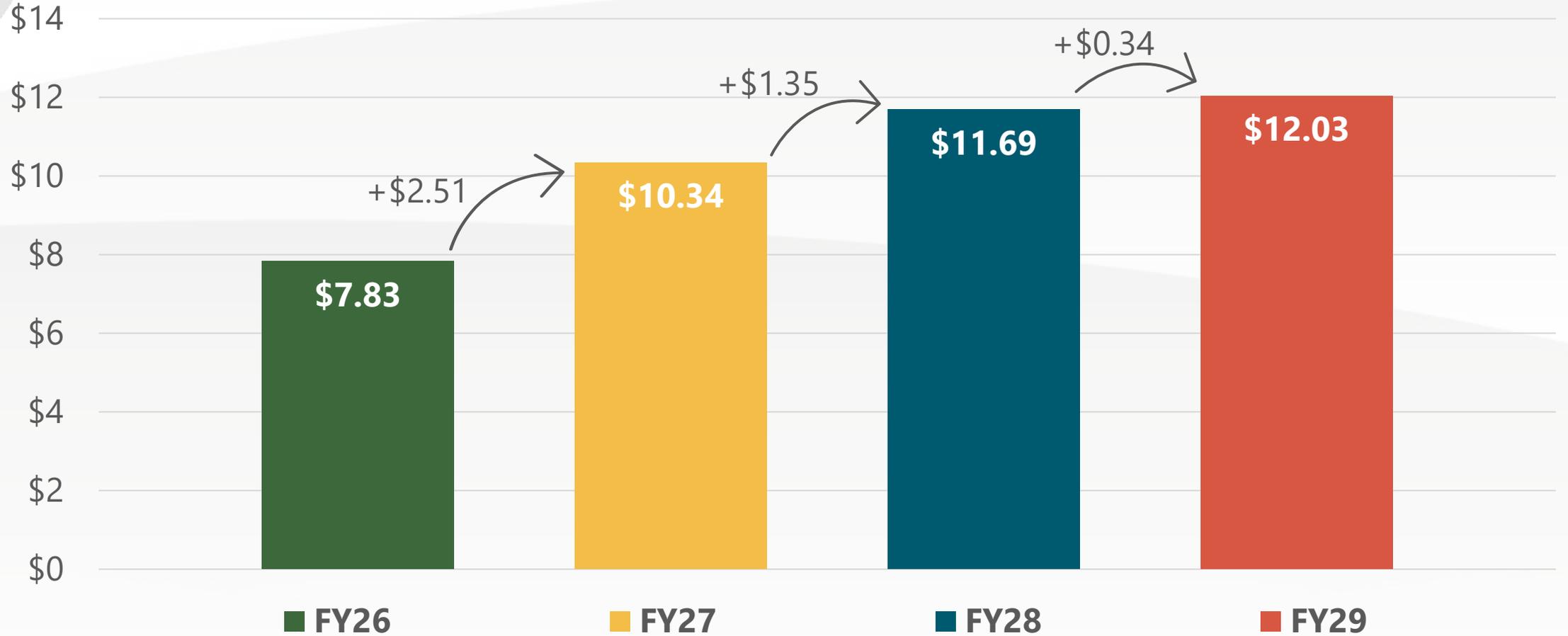
Source: Town of Apex Public Budget & Performance Management (2026)

Yard Waste Fee Options



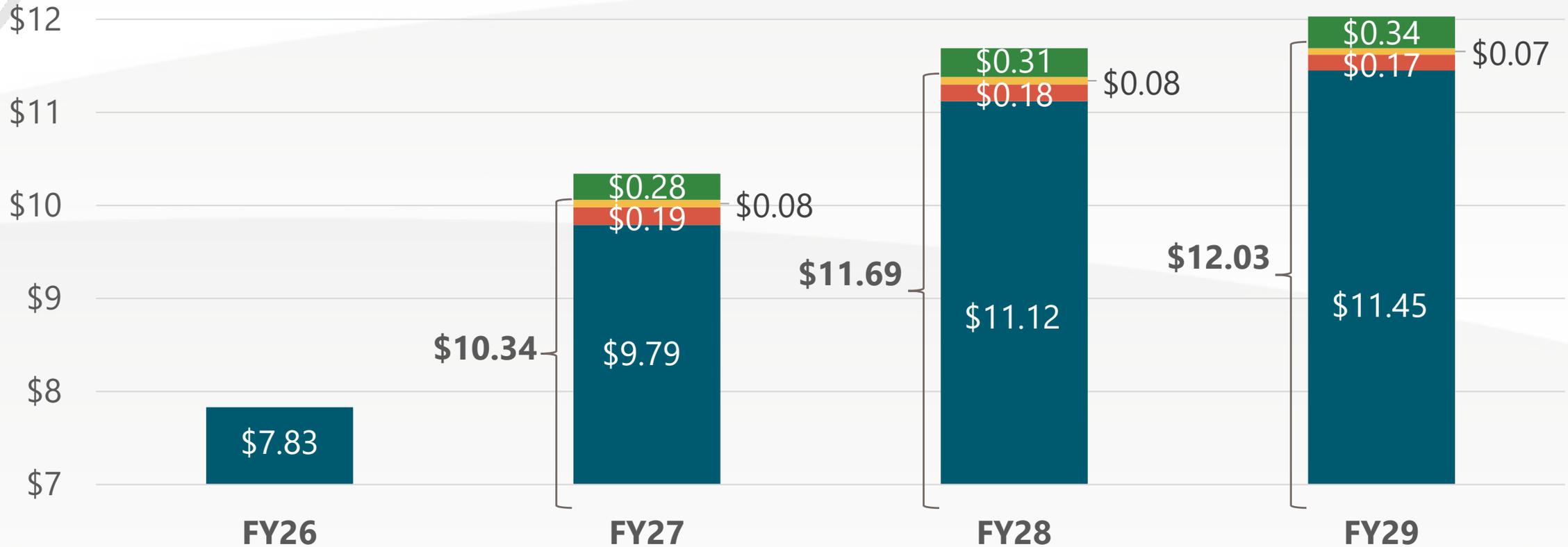
Source: Town of Apex Public Budget & Performance Management (2026)

Yard Waste Fee Projections: Option 2



Source: Town of Apex Public Budget & Performance Management (2026)

Potential Ordinance Impacts on Option 2 Fee



- After Ordinance Changes
- Add Excess Pile Fee
- Add On-Demand Pick Up
- Discontinue Grass Collection

Source: Town of Apex Public Budget & Performance Management (2026)

Ordinance Revisions – Pre Containerization July 2025

Section	Current	Proposed
Definitions	along curb/edge of pavement	<3' of curb/edge of pavement
	small limbs = <8' long & <8" diameter	small limbs = <6' long & <6" diameter & <50 lbs
	yard waste includes grass clippings	yard waste excludes grass clippings
Pre-collection practices	no yard waste <10' of storm drain	no yard waste <10' upstream of storm drain
		no yard waste from separate property
		no yard waste <6' from obstacles
		no yard waste in parking/ramp/sidewalk
		yard waste placed in direction of travel
		<2 cubic yards of yard waste without a fee
Service Limitations	once per week collection	collection schedule set by Council (bi-weekly)
		no LCD, grass, dirt, root, soil, sod, mulch, concrete, rocks, debris, pallets, trash, plastic, pet waste, lumber, or mailbox posts
	commercial landscape waste accepted	commercial landscape waste prohibited
Enforcement		refusing collection and education are still the primary method of compliance; however, new provisions are added so that the Town has additional tools, specifically to abate nuisance yard waste at owner's cost plus fee
	refusing collection	

Source: Town of Apex Legal Department Team (2026)

Draft Yard Waste Tag



PUBLIC WORKS Yard Waste Notice

Date: _____ Time: _____

Service Address: _____

Subdivision: _____

Driver: _____

NOTICE: We noticed your pile was non-compliant for the following reason(s) and we were *unable* to collect.

- Material in yard bags Mixed Items (non-compliant)
- Blocked by Vehicle Building Materials
- Excess yard waste (exceeds 2 CY).
See instructions below on excess yard waste fees and how to schedule collection.
- Contains Prohibited Items (circle all that apply):
Grass Rocks Dirt Sod Mulch Concrete Debris
Pallets Trash Plastic Pet Waste Lumber/mailbox post

Please resolve and reschedule collection by calling, 919-249-3311 or use the QR code below.

NOTICE: We noticed your pile was non-compliant for the following reasons, however we were able to collect it.

FEE BASED COLLECTIONS:

Excess yard waste (defined as greater than 2 CY) is fee based and the charge will be applied to the next utility bill.

Estimated volume:

- Level I - \$50 (*most piles will fall here*)
> 2 Cubic Yards (allowing 2-3.9 CY before next tier)
- Level II (>4 Cubic Yards) - \$100
- Level III (>6 Cubic Yards) \$150

Maximum amount collected per visit is 10 cubic yards.

To schedule collection, please scan the QR code or contact Ask Apex at 919-249-3311.



See Ordinances, on the back for further information.

Changes to TOA Yard Waste Ordinances *Effective Jul 1, 2026*

Sec. 12-134. - Definitions

- * less than 3' of curb/edge pavement
- * small limbs = less than 6' long and 6" in diameter and less than 50 lbs.
- * yard waste excludes grass clippings

Sec. 12-136. - Pre-collection practices

- * No yard waste less than 10' upstream of storm drain.
- * No yard waste from separate property.
- * No yard waste less than 6' from obstacles
- * No yard waste in parking/ramp/sidewalk
- * No yard waste placed in direction of travel.
- * Less than 2 CY of waste without a fee.

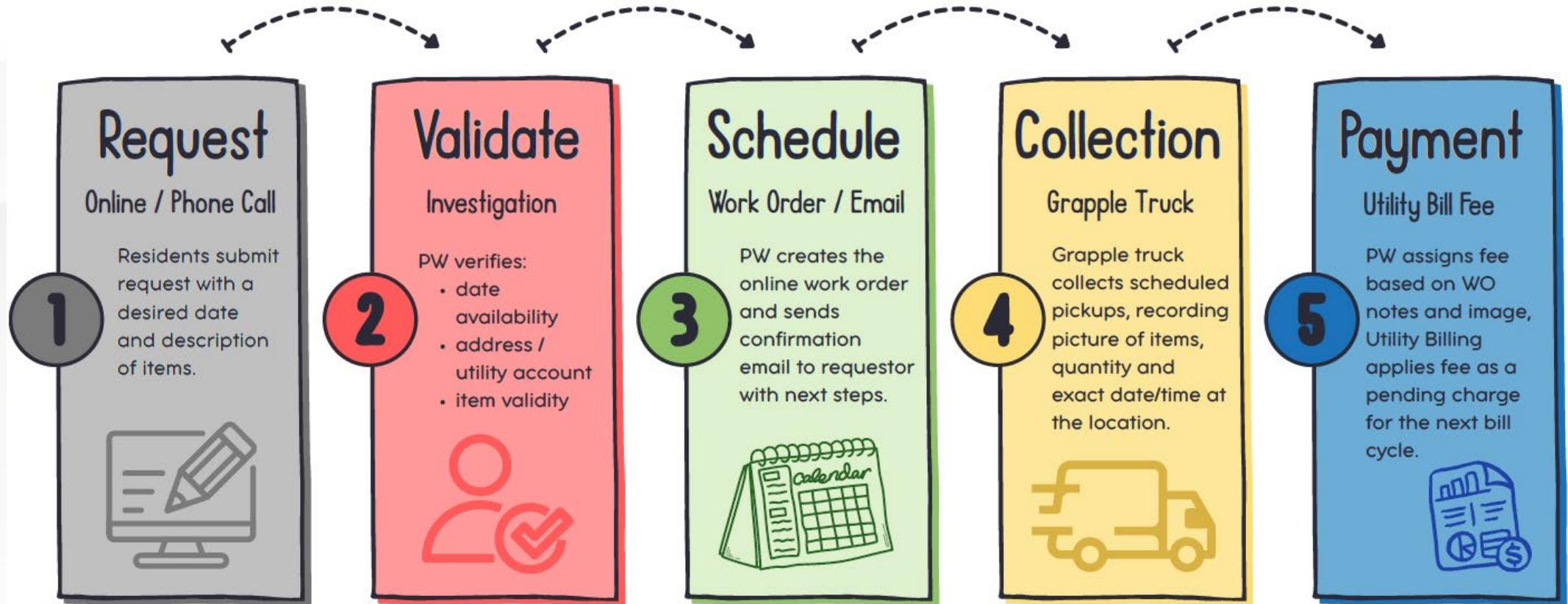
Sec. 12-137. - Limitations on service.

- * Collection scheduled set by council (bi-weekly)
- * No land clearing debris (LCD), grass, dirt, root, soil, sod, mulch, concrete, rocks, debris, pallets, trash, plastic, pet waste, lumber, or mailbox posts.
- * Commercial landscape waste prohibited.

For a complete listing of the Town of Apex's yard waste ordinances, please visit the Town website, www.apexnc.org and search "Ordinances" or use the QR code below.

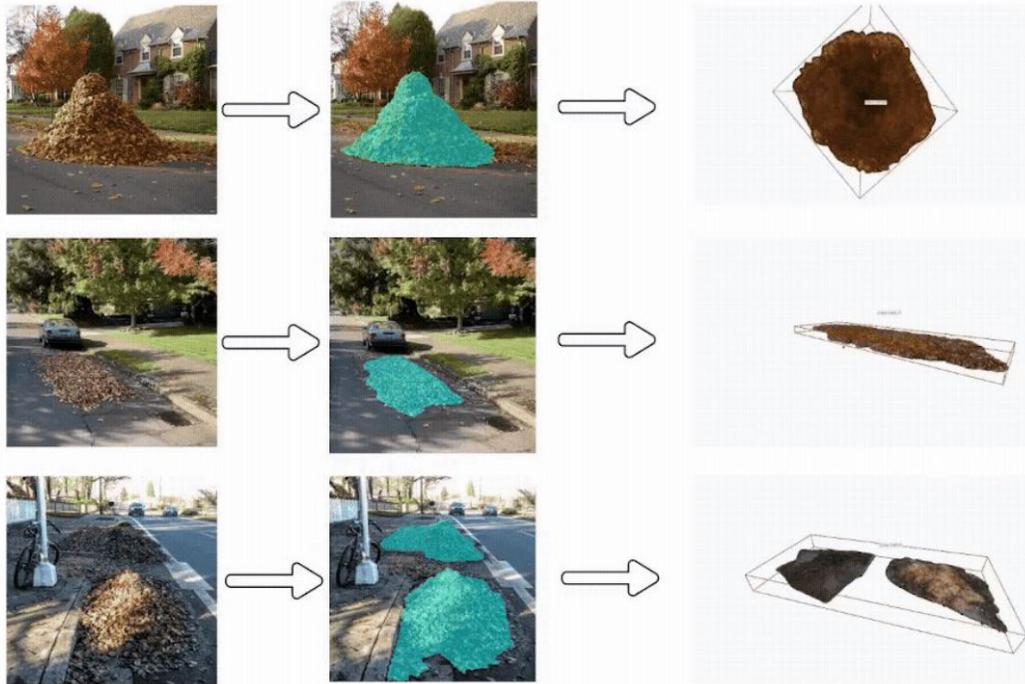


Yard Waste - Scheduled Collection and Payment Process



Yard Waste – Documentation, Detection, and Measurement

Leaf Pile Workflow



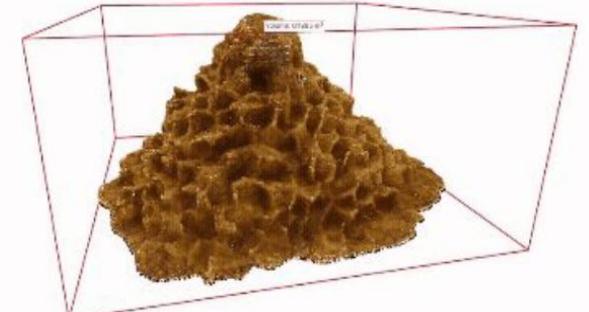
Barrels, Signs, Construction Workers + Equipment, Fire Hydrants, Utilities, Sidewalk



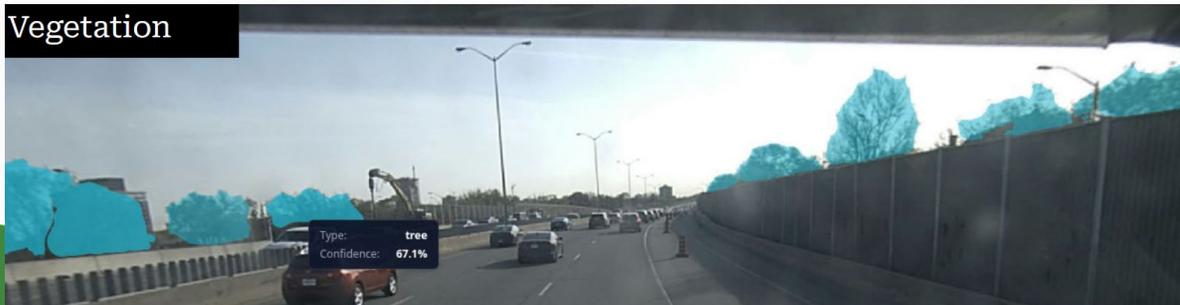
Leaf Pile Volume Estimation

Staff currently takes pictures of non-complaint piles or obstructions impeding collection and records in Cityworks

Raven (4 month) Pilot Project. Uses AI to document and estimate yard waste piles.



Vegetation



Community Outreach and Engagement

- **Phase 1: (2026)** Leverage our Neighborhood and Community Connections and Communications department to develop program information guides to be used across all media platforms.
- Utilize cart delivery vehicle by WRAPPING with targeted messaging.
- Meet with HOA boards during their monthly meetings.
- Provide non-compliance reminders while continuing to educate residents on our pre-collection ordinances.

- **Phase II: (Sept 2027)** Preparing for Containerization
- Continue community messaging and hold outreach events
- Provide timeline of scheduled cart deliveries by neighborhood



2025 EarthFest: Grass cycle 250 Event

CONTAINERIZATION - OPTIONS

Optimize & Adapt: Restructure the program to balance service delivery with operational sustainability.

Three Collection options: TOA Staff, Outsourced, or Hybrid model

Service Offerings	TOA Staff	Outsourced	Hybrid
	Town responsible for supplying: <ul style="list-style-type: none"> ASL Collection Equipment 95-gallon (1/2Cyd) cart Bi-weekly collection Disposal fee included Town delivers carts to residents 	Yard Waste provider responsible for: <ul style="list-style-type: none"> ASL Collection Equipment 65- or 95-gallon (1/2Cyd) cart (1-size) Bi-weekly collection Disposal fee included Town delivers carts to residents 	Yard Waste provider responsible <ul style="list-style-type: none"> ASL Collection Equipment 65- or 95-gallon (1/2Cyd) cart (1-size) Bi-weekly collection Disposal fee included Town delivers carts to residents
Excess pile collection, seasonal loose-leaf vacuum collection, Christmas tree collection, included in service.	YES	NO	YES
TOA Provides Carts (Est. 30K)	YES	NO	NO
Provides Storm Debris Removal	YES	NO	YES
Off cycle on demand collection offering	YES	NO	YES
TOA Solid Waste Staff Required: 2- Admin,1-PW attendant, SW Heavy Equip op (xfer yd) leaf season component – heavy volume	20	3	9
TOA Ask Apex Staff Required	0	1- FTE	1-FTE
Assets Required <i>(*)Dead animals, bus stop waste collection moves to Street Dept.</i> NOTE: Bulk collection to continue by TOA Staff under all 3 options	16 - Collection (5) ASL –Trucks (2)Grapple, (2)Chipper, (2)-Rear Loader, (5) Leaf Vacs (Seasonal-1 reserve unit) 3- field pick-up trucks	0 3- field pick-up trucks	10 - Collection (2)Grapple,(2)Chipper,(1)-Rear Loader, (5) Leaf Vacs (Seasonal-1 reserve unit) 3- field pick-up trucks



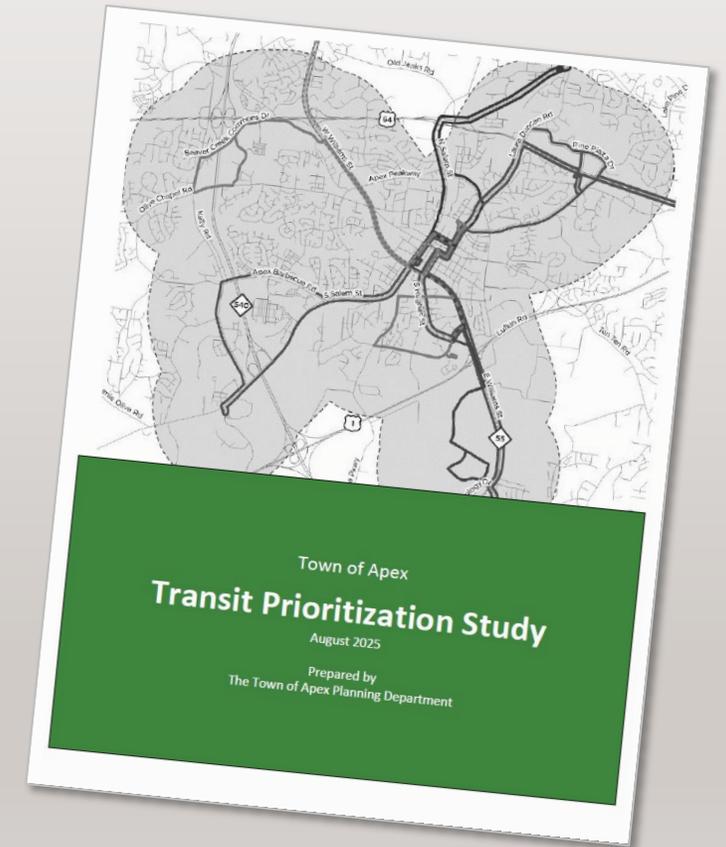
Transit Service Priorities and Implementation

Town Council Retreat

February 11-13, 2026

Transit Service Priorities and Implementation

- Transit Status Updates
- FY27 Budget Requests
- FY27-31 CIP Requests
- Opportunities, Risks and Considerations

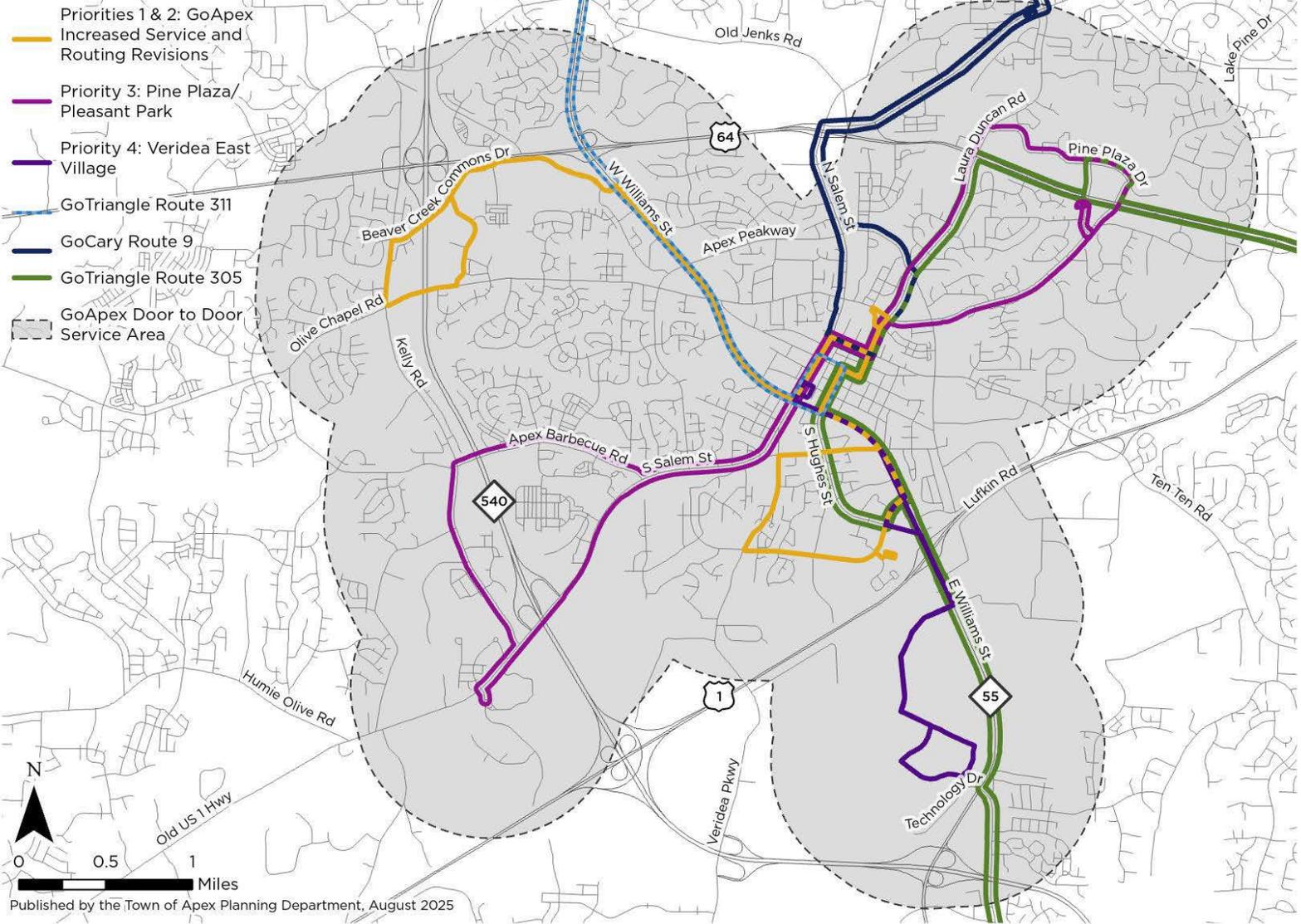


ATPS – Fixed Route Recommendations

Priority Order	Recommendation
1	Implement GoApex Route 1 Improvements
2	Revise GoApex Route 1
3	Implement Route 2
4	Implement Route 3

Apex Transit Prioritization Study

Recommended Service Expansions through FY30, and Expected Regional Transit Buildout through FY27



Fixed Route Recommendations – Funding Requests

Order	Recommendations	Related FY27 Budget requests / New CIP Requests	Associated Grant Funding Requests
1	Implement (pre-approved) GoApex Route 1 improvements	<ul style="list-style-type: none"> Dept Budget: includes increased frequency and Sunday service CIP: \$200k in FY27 for bus stop improvements 	<ul style="list-style-type: none"> Operating: 65% Wake Transit CFA match (pre-approved) Capital: applied for CFA grant for 65% match; awaiting results
2	Revise GoApex Route 1	<ul style="list-style-type: none"> CIP: consolidated bus stop installation project request (\$700k total) 	<ul style="list-style-type: none"> Capital: applied for CFA grant for 65% match; awaiting results
3	Implement Route 2		
4	Implement Route 3		

Other Project Recommendations

Order	Recommendation	Related FY27 Budget Requests / New CIP Requests	Associated Grant Funding Requests
1	Downtown Mobility Hub Phase 1	CIP: <ul style="list-style-type: none"> Final Design (\$300k) for FY27 ROW/Real Estate (\$500k) for FY28 Construction (\$1.5 mil) for FY29 	<ul style="list-style-type: none"> Final design(\$300k): Wake Transit funding at 100% Also applied for CFA grant for 65% match as a backup; awaiting results
2	Peak Plan 2055 – Evaluate for Transit Supportive Development	<ul style="list-style-type: none"> <i>Funded</i> 	
3	Mobility Solutions Study (Seniors and those with Disabilities)	Dept Budget: Consultant-led Planning Study request (\$100k) for FY27	<ul style="list-style-type: none"> Study: applied for CFA grant for 65% match; awaiting results
4	Bike/ped connections to transit	<ul style="list-style-type: none"> <i>Coordinating with other projects</i> 	
5	Transit Signal Prioritization	<ul style="list-style-type: none"> <i>Future</i> 	
6	Explore other options outside fixed route service area	<ul style="list-style-type: none"> <i>Future (and related to study request in #3)</i> 	

Town of Apex S-Line Mobility Hub Plan: Phase 1 initial rendering



Connection for bus circulation

Paved parking lot

Bicycle parking

Internal bus stop

Secured restrooms

Pedestrian improvements along Moore Street

Relocated and enhanced transit stop

- **Downtown Location - aligned for future passenger rail and TOD**
- **Space for timed transfers and amenities**

Budget Considerations

Use of grant funding wherever possible:

- Main source: Wake Transit CFA Program (65% match)
- Have also benefitted from LAPP, SRTS, CDBG in the past
- Additional future cost offset: FTA federal formula funding (\$5307)
 - ~10-15% of operating; part of regional sharing agreement

Local funding has been covered with:

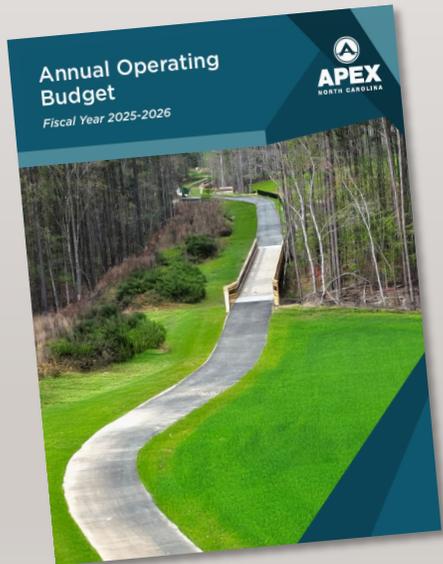
- \$5 local option vehicle registration fee reserved for transit (about \$250k-\$300k/yr)
- General fund for the remainder

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 <u>Budgeted</u>
Motor vehicle fee (\$5)	\$242,299	\$256,439	\$270,786	\$279,853	\$293,850	\$296,000

FY27 Budget Request Summary

Preliminary FY27 Dept Budget Request	Amount
Transit (Planning Dept Line Item)	\$1,572,160
Mobility Solutions Study (Planning Dept Line Item)	\$100,000

- These are totals without any grant contributions



Possible Cumulative Fixed Route *Operating* Expenses, FY27-FY31

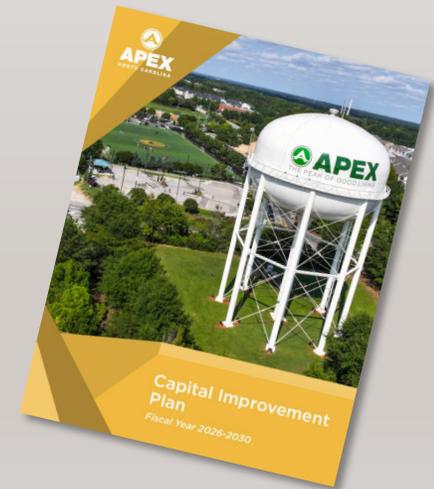
Operating Year	Est. Annual Operating Budget	Assumed CFA Funding Match %	Possible CFA Funding: Program Match	Possible CFA Funding: Local Match	Service Included
FY27	\$1,600,000	65%	\$1,040,000	\$560,000	Route 1 with Sunday service and expanded frequency all year
FY28	\$1,700,000	65%	\$1,100,000	\$600,000	Above plus no new service
FY29	\$3,200,000	65%	\$2,080,000	\$1,120,000	Above plus "Route 2": Pine Plaza/Pleasant Park *Requires New CFA Application*
FY30	\$4,000,000	65%	\$2,600,000	\$1,400,000	Above plus "Route 3": Veridea East Village Loop *Requires New CFA Application*
FY31	\$4,200,000	65%	\$2,730,000	\$1,470,000	Above plus no new service
Totals FY27-31	\$14,900,000		\$9,680,000	\$5,220,000	

- Adapted and adjusted from Table 7, p. 32 of ATPS
- Includes estimated ADA paratransit service costs
- This is a rough estimate only – costs are subject to change

FY27-FY31 CIP Request Summary

	FY27	FY28	FY29	FY30	FY31	Future	CIP Total
Annual GoApex Transit Improvements	\$200,000	-	\$200,000	\$200,000	\$200,000	\$200,000	1,000,000
S-line Mobility Hub Phase 1	\$300,000	\$500,000	\$1,500,000	-	-	-	2,300,000
GoApex New Bus Stop Installations for Routes 1, 2, 3	\$700,000	-	-	-	-	-	700,000
Totals	\$1,200,000	\$500,000	\$1,700,000	\$200,000	\$200,000	\$200,000	4,000,000

- These are totals without any grant contributions



Opportunities

- Growing regional transit network and facilities
 - Cary Multimodal Center
 - Triangle Mobility Hub
 - Raleigh BRT Projects (including Western BRT: Downtown Cary → Downtown Raleigh)
- By August 2026 there are anticipated to be *three* all-day regional routes in Apex
 - GoCary Route 9: 30-min service to downtown Cary
 - GoTriangle Route 305: Hourly service to Downtown Raleigh and Holly Springs
 - GoTriangle Route 311: Hourly service to RTP
- Lower local match % for the Wake Transit CFA program
 - 35%, instead of 50%
- Transit supports, and is supported by, initiatives to further our Strategic Goals
 - *A Welcoming Community, Responsible Development, Economic Vitality, Environmental Leadership...*

Risks

- The Wake Transit CFA program is competitive and funding is limited
 - No guarantee that all project requests will be approved
- Long-term success depends on transit-supportive development
 - having enough people, jobs, and services near transit, and easy ways to walk to/from transit and destinations

Considerations

- We need to frontload capital projects to expand fixed route service:
 - New bus stops
 - Transfer hub
- Peak Plan 2055 – provides the long-term vision for land use and transportation
 - My Request: keep the opportunities and risks in mind, keep the long term in mind

Questions/Comments?

Thank you!

Katie Schwing, AICP
Senior Planner – Long Range Transit
Katie.schwing@apexnc.org
919-249-1043



February 2026

**Commerce Street Improvements
& Seaboard Street Improvements**

Project Updates

Town Council Retreat



AGENDA

- Downtown Master Plan Overview
- Overall Progress on Downtown Projects
- Commerce St Improvements Project Update
- Seaboard St Improvements Project Update



Apex Downtown Master Plan & Parking Study (2019)

Top Ten Projects

"Downtown Design Projects (2020)" Highlighted

1 Transform
the Salem
streetscape



2 Energize
the alleys...
Seaboard,
Commerce, and
Fire Station



3 Re-purpose the
parking area
at the Depot
into the premier
public space
downtown



4 Add a net gain
of 200 parking
spaces within a
5-minute walk,
and 100 within a
3-minute walk



5 Attract five new
restaurants/
bars/breweries
and a boutique
hotel to Salem
Street



6 Re-envision
the fire station
site as a civic
+ mixed use
development



7 Install
wayfinding
signage in
and around
Downtown



8 Revitalize the
Tunstall House,
grounds, and
strollway

as a pastoral treasure and
link between Salem Street
and the civic center

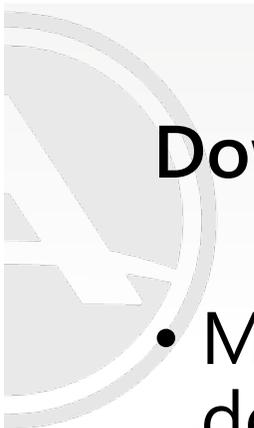


9 Make the transit
station at NC
55 and Salem
Street a multi-
modal and
iconic gateway



10
Construct 100
new housing units
within a 10-minute
walk (1/2 mile) of
Downtown





Downtown Design Projects

- Multiple capital improvement projects were grouped into a single design contract awarded to Stantec Consulting in 2020
 - #4: Add Parking - Saunders Street Parking Lot (**Complete**)
 - #1: Transform the Salem Streetscape (**Under Construction**)
 - #2: Energize the Alleys (**65% Design Complete**)
 - Commerce St (**Acquisition in progress**)
 - Seaboard St & The Peak Gathering Space (**Appraisals in progress**)

Downtown Design Projects Implementation History

December 2019
Downtown Master
Plan & Parking
Study Adopted



August 2021
Town Council
Approval of
Downtown Design
Project Concepts



December 2022
Downtown Design
Projects Final
Design Public Open
House



Jan-Nov 2025
Saunders St
Parking Lot
Constructed



December 2025
Salem Streetscape
Construction
Awarded

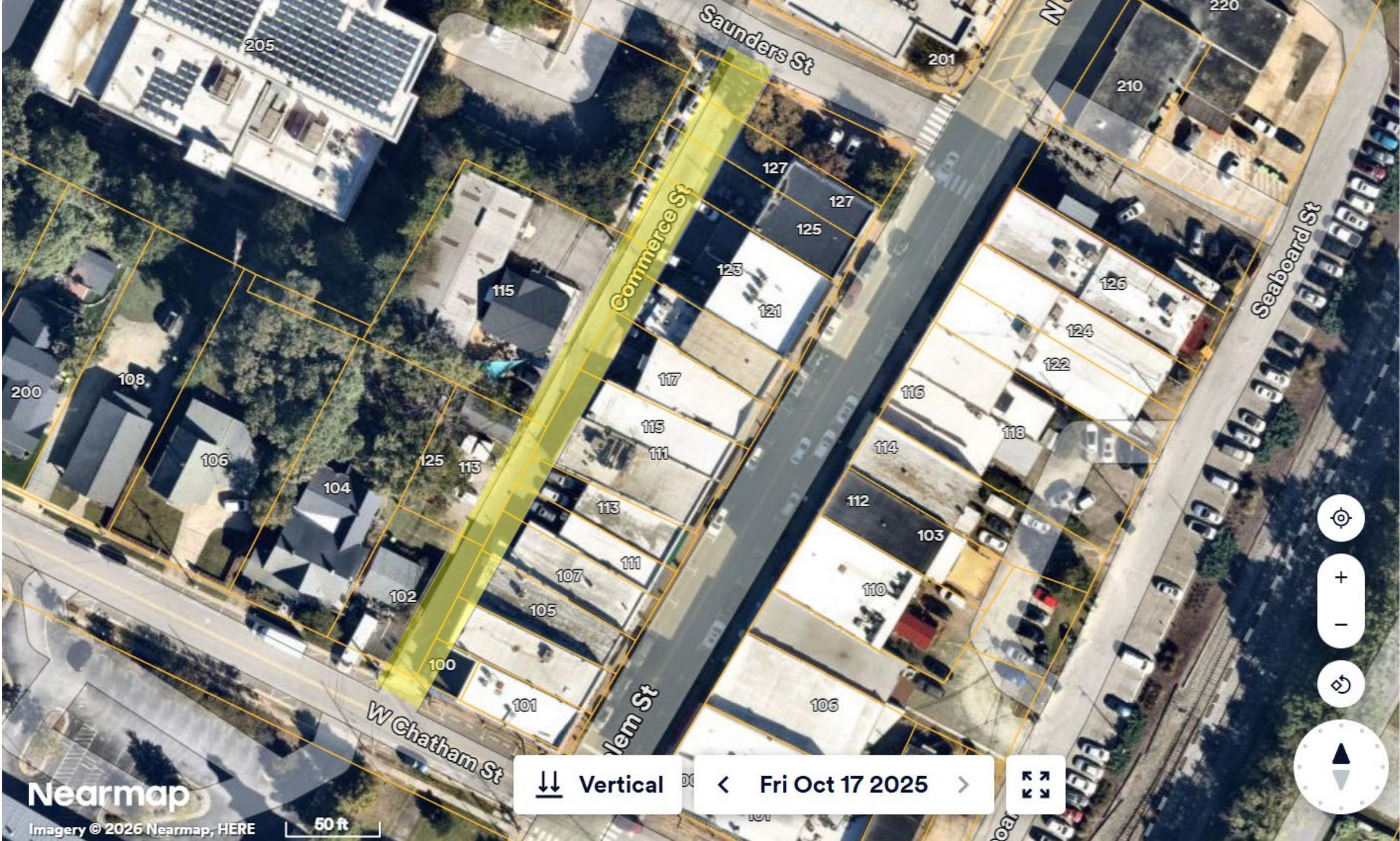
Next Steps:

- Construction on Salem Streetscape – January 2026 to October 2026
- Acquisition for Commerce Street in progress – Begin Construction 2027*
- Acquisition for Seaboard Street in progress – Begin Construction 2028*

**Subject to property acquisition and budget approval*

Commerce Street Improvements Scope

- Acquire public right of way (never dedicated previously) and resurface existing alleyway
 - *2023 PCI score of 47, last resurfacing was in 2003*
- Acquire temporary construction easements and replace public water line and private water services (waterline installed in 1975)
 - *Water line replacement recommended only if alley is resurfaced, but not critical based on waterline condition/age*
- Acquire permanent easements for conversion to public parking and hardscape at the north end of the alley
 - *Concerns raised by 3 parcel owners regarding loss of private parking and potential future building expansion*
- Acquire permanent utility easements and install conduit for future relocation of electric and communication services to buildings subject to private agreements
 - *Some work has already been done to remove old & unused overhead lines – potential high cost/low public benefit*



Nearmap

Imagery © 2026 Nearmap, HERE

50 ft

 Vertical
  Fri Oct 17 2025
 







North
Terminus



Nearmap

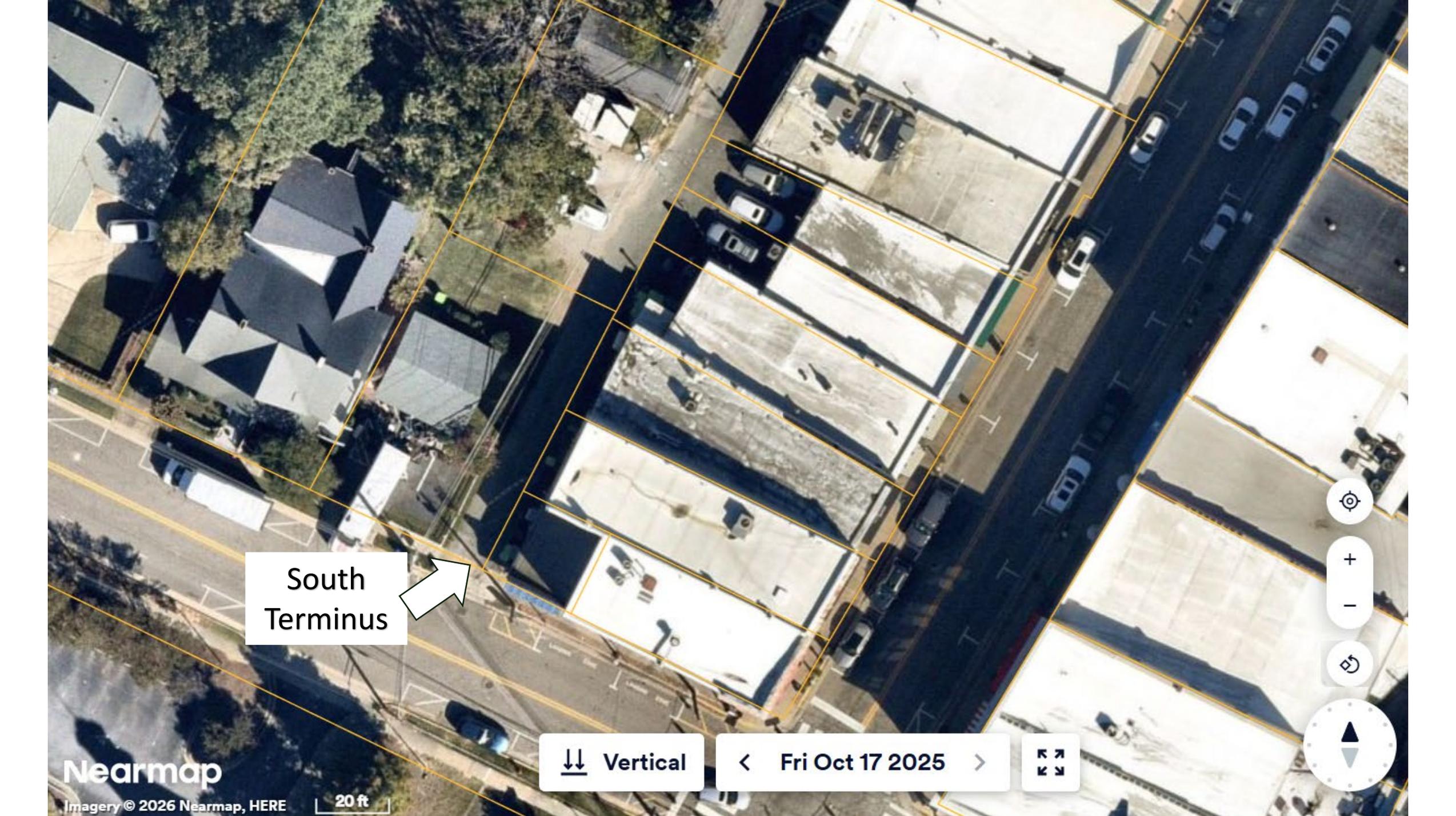
Imagery © 2026 Nearmap, HERE

20 ft

Vertical

Fri Oct 17 2025





South Terminus



Vertical

Fri Oct 17 2025



Nearmap

Imagery © 2026 Nearmap, HERE

20 ft



Looking south along Commerce St #1 (North Terminus)

2017



Looking south along Commerce St #1

2025



Rear view of 123, 125 & 127 N Salem St
2017



Rear view of 123, 125 & 127 N Salem St

2025



Looking south along Commerce St #2

2017



Looking south along Commerce St #2

2025



Looking south along Commerce St #3

2017



Looking south along Commerce St #3
2025



Looking south along Commerce St #4

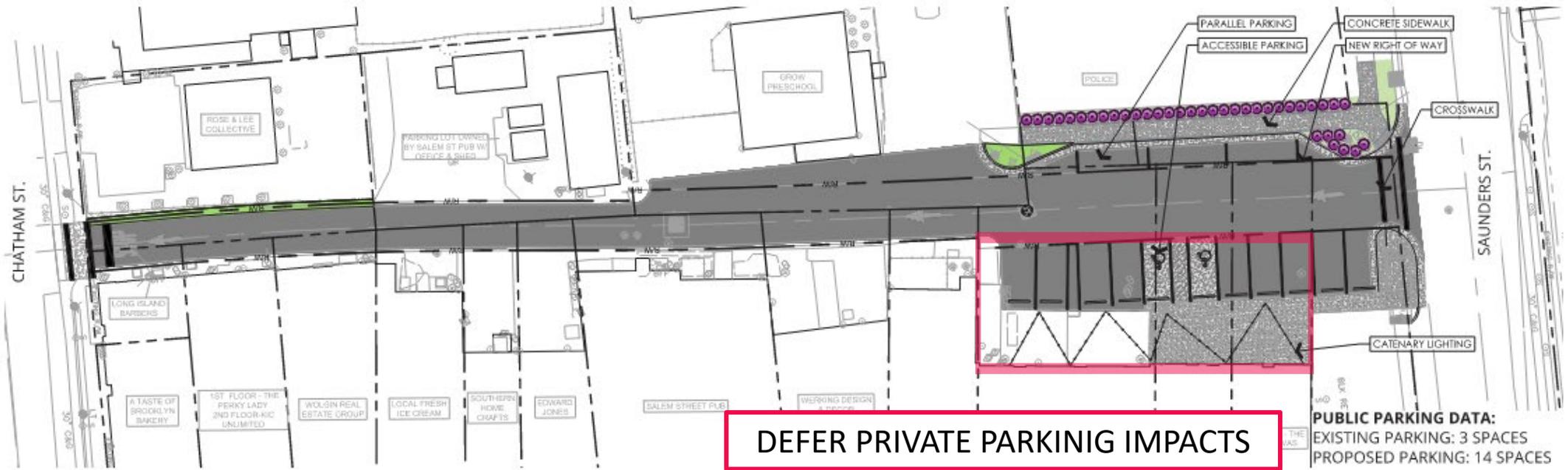
2025



Looking south along Commerce St #5

2025

COMMERCE STREET



DEFER PRIVATE PARKING IMPACTS

PUBLIC PARKING DATA:
EXISTING PARKING: 3 SPACES
PROPOSED PARKING: 14 SPACES

COMMERCE STREET STREET-LEVEL VIEW

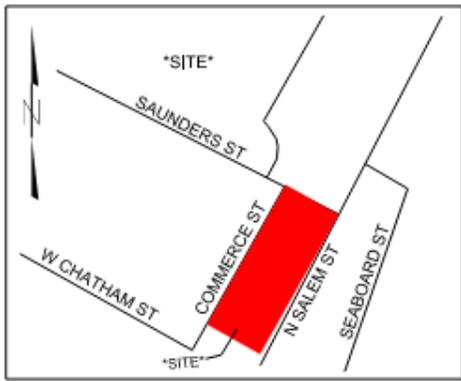


COMMERCE STREET BIRD'S EYE VIEW



Source: Stantec Consulting, Inc.

Commerce Street Combined Acquisition Map



VICINITY MAP
NOT TO SCALE



- NOTES:
1. THIS EXHIBIT IS FOR ILLUSTRATIVE PURPOSES ONLY. IT DOES NOT CONSTITUTE A DEDICATION OR CONVEYANCE OF EASEMENTS.
 2. THE DISTANCES SHOWN ON THIS MAP ARE HORIZONTAL GROUND DISTANCES UNLESS OTHERWISE NOTED.
 3. THE INFORMATION CONTAINED HEREON IS SUBJECT TO THE FINDINGS OF A COMPLETE AND ACCURATE OPINION OR TITLE AND TO THOSE EXCEPTIONS AND EASEMENTS OF RECORD, IF ANY, NOTED THEREON.

- LEGEND
- PROPOSED RIGHT OF WAY MONUMENT
 - PROPERTY LINE MONUMENTATION
 - PROPOSED EASEMENT POINT
 - COMPUTED POINT
 - CONCRETE MONUMENT
 - EXISTING CONTROL MONUMENT
 - R/W RIGHT OF WAY
 - DB DEED BOOK
 - PG PAGE
 - NF NOW OR FORMERLY
 - EIP EXISTING IRON PIPE
 - EOT EDGE OF TRAVEL
 - EOP EDGE OF PAVEMENT
 - TCE TEMPORARY CONSTRUCTION EASEMENT
 - PSE PUBLIC SIDEWALK EASEMENT
 - EUE ELECTRICAL UTILITY EASEMENT
 - ASLE AERIAL STREET LIGHTING EASEMENT
 - Parcel Number
 - PROPOSED RIGHT OF WAY LINE
 - SUBJECT PROPERTY LINE
 - PROPOSED EASEMENT LINE
 - PROPOSED PARCEL LINE
 - AERIAL UTILITY LINE
 - EXISTING R/W LINE
 - TEMPORARY CONSTRUCTION EASEMENT LINE
 - CATERNARY LIGHTING
 - AERIAL STREET LIGHTING EASEMENT
 - PROPOSED RIGHT OF WAY
 - ELECTRICAL UTILITY EASEMENT
 - TEMPORARY CONSTRUCTION EASEMENT
 - PROPOSED PARCEL
 - PUBLIC SIDEWALK EASEMENT



NORTH SALEM STREET
50' PUBLIC RW

Source: Stantec Consulting, Inc.

Options for Commerce Street Project

- **Option 1** - Proceed with acquisition and finalize construction contract (as designed)
 - Significant impact on project budget
 - May result in more condemnations
 - Needs budget adjustments - Salem Streetscape bid award reduced downtown project fund balance
 - *Future building expansion might affect new hardscape*
- **Option 2 (Staff recommendation)** - Reduce project scope and acquisition needs
 - Replace waterline and resurface existing alley/parallel parking only (retain existing services to buildings)
 - Add parking spots at Town parcel only
 - Remove parking acquisition on private lots and remove rear building hardscape
 - Remove utility easement acquisition and conduit for future private electric/communication service relocation
 - *Decreases project budget while still addressing critical public infrastructure needs*
- **Option 3** - Cancel or delay the project
 - Remove or defer all items, including right of way and TCE acquisition
 - Defer water line replacement and street resurfacing to a later date (*street/utility conditions will continue to worsen over time*)

Seaboard Street Improvements & The Peak Gathering Space Scope

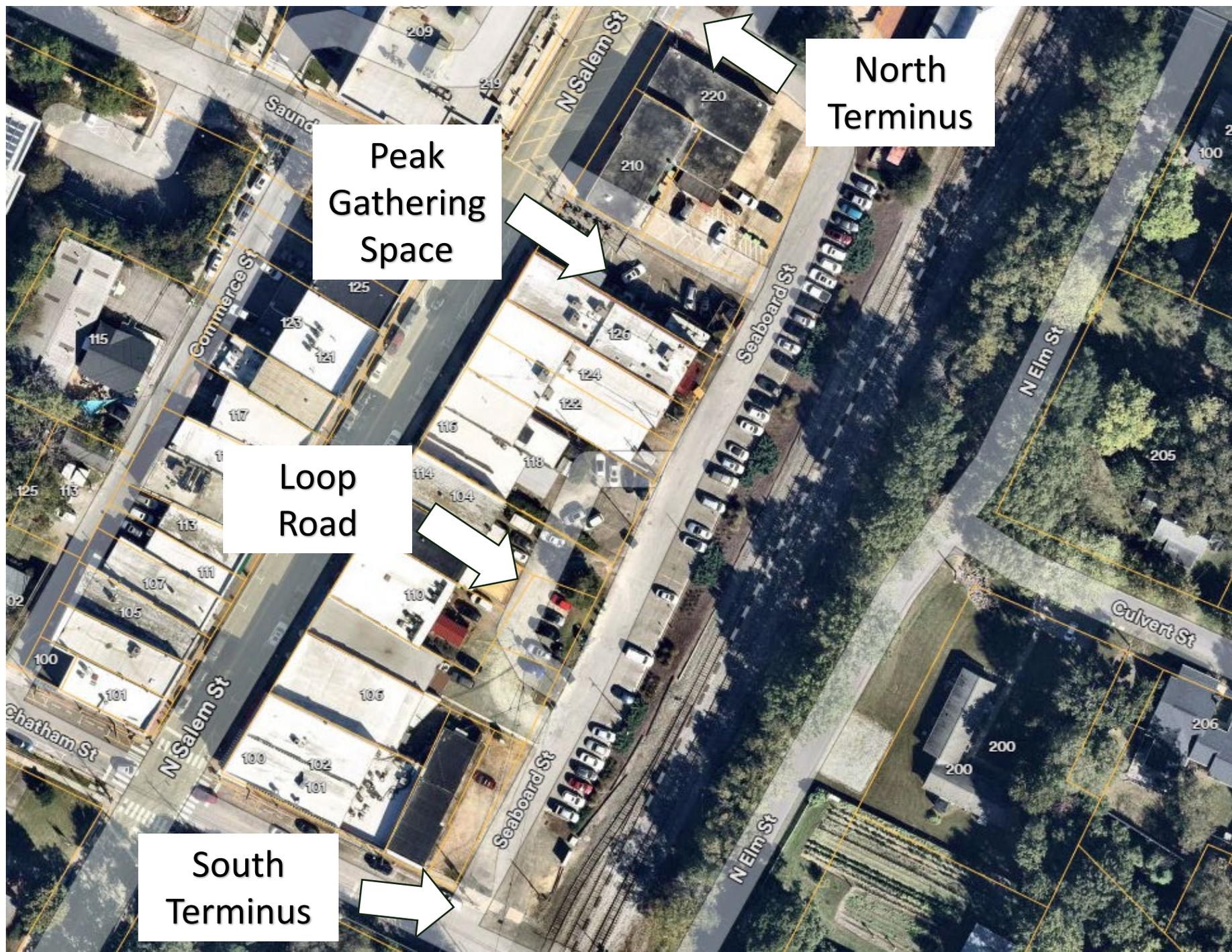
- Resurface existing alleyway (Seaboard Street falls inside CSX railroad right of way, private acquisition not required)
 - *2023 PCI score of 72, last resurfaced in 2008*
- Seaboard Water/Sewer Relocation:
 - *Extension of gravity sewer main through Seaboard Loop, the removal and relocation of 12 sewer services connections along Seaboard Street (original sewer is only 4" installed in 2006)*
 - *Extension of the watermain through Seaboard Loop, the removal and relocation of 10 water service connections along Seaboard Street and permit submittals*
 - *Added as a change order to the design in January 2024*
- Acquire property and construct public parking, trash compactors (2), hardscape and landscaped areas
 - *Concerns raised by some owners regarding loss of private parking and potential future building expansion; appraisals in progress*
- Acquire utility easements and install conduit for future relocation of electric and communication services to buildings subject to private agreements
 - *Potential high cost/low public benefit*



Vertical

Fri Oct 17 2025





North
Terminus

Peak
Gathering
Space

Loop
Road

South
Terminus



Looking north along Seaboard St
2018



Looking north along Seaboard St

2025



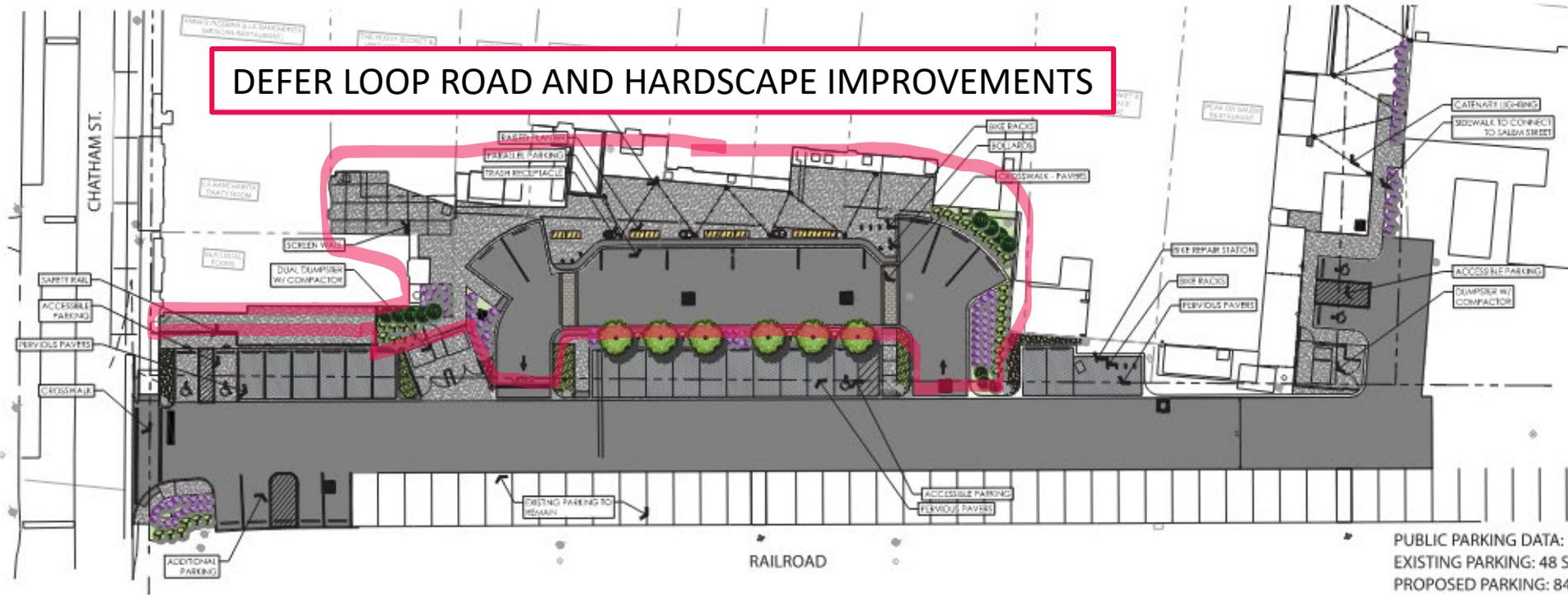
Private loop and parking
2025



Peak Gathering Space / parking bay
2025

SEABOARD STREET

DEFER LOOP ROAD AND HARDSCAPE IMPROVEMENTS



PUBLIC PARKING DATA:
EXISTING PARKING: 48 SPACES
PROPOSED PARKING: 84 SPACES

SEABOARD STREET
STREET-LEVEL VIEW



SEABOARD STREET
STREET-LEVEL VIEW

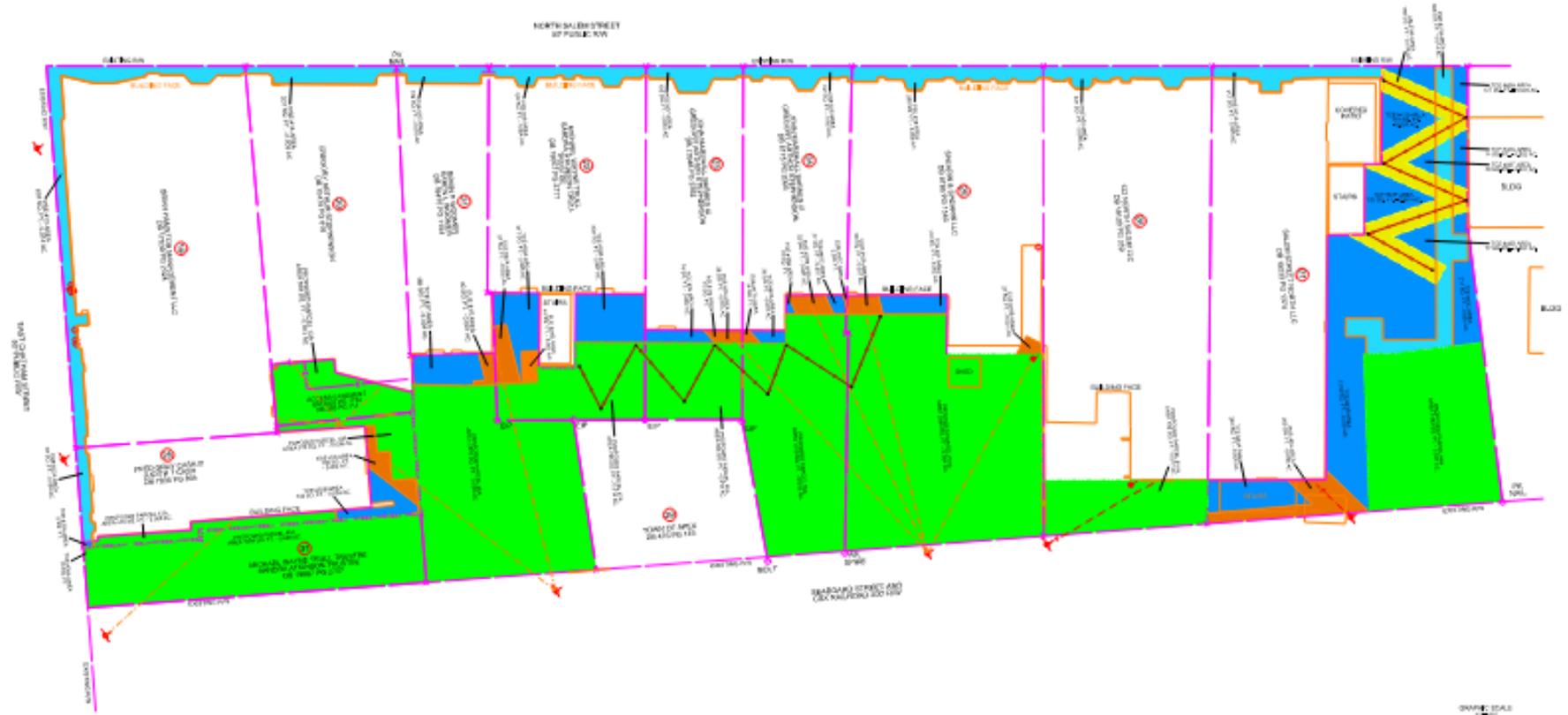


Seaboard Street Combined Acquisition Map



NOTES
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 2. THE INFORMATION CONTAINED HEREIN IS SUBJECT TO THE TERMS AND CONDITIONS OF THE LICENSE AGREEMENT AND TO THE TERMS AND CONDITIONS OF RECORDS, IF APPLICABLE THEREON.

- LEGEND
- PROPOSED POINT OF RAY MONUMENT
 - PROPERTY LINE MONUMENT
 - PROPOSED EASEMENT POINT
 - CONCRETE POINT
 - CONCRETE MONUMENT
 - EASING CONTROL MONUMENT
 - POINT OF RAY
 - BEEHIVE
 - FENCE
 - ROCK OR FORMERLY
 - ELEVATION MONUMENT
 - ROCK OF TRAIL
 - EDGE OF PAVEMENT
 - TEMPORARY CONTROL MONUMENT
 - PUBLIC EASEMENT
 - ELEVATION MONUMENT
 - PERMANENT ACCESS EASEMENT
 - PARCEL NUMBER
 - PROPOSED POINT OF RAY LINE
 - SUBJECT PROPERTY LINE
 - PROPOSED EASEMENT LINE
 - PROPOSED PARCEL LINE
 - HOME LOT LINE
 - EASING LINE
 - TEMPORARY CONTROL MONUMENT
 - ELECTRICITY EASEMENT
 - TEMPORARY CONTROL MONUMENT
 - PROPOSED PARCEL
 - PUBLIC EASEMENT
 - STREET EASEMENT



Source: Stantec Consulting, Inc.



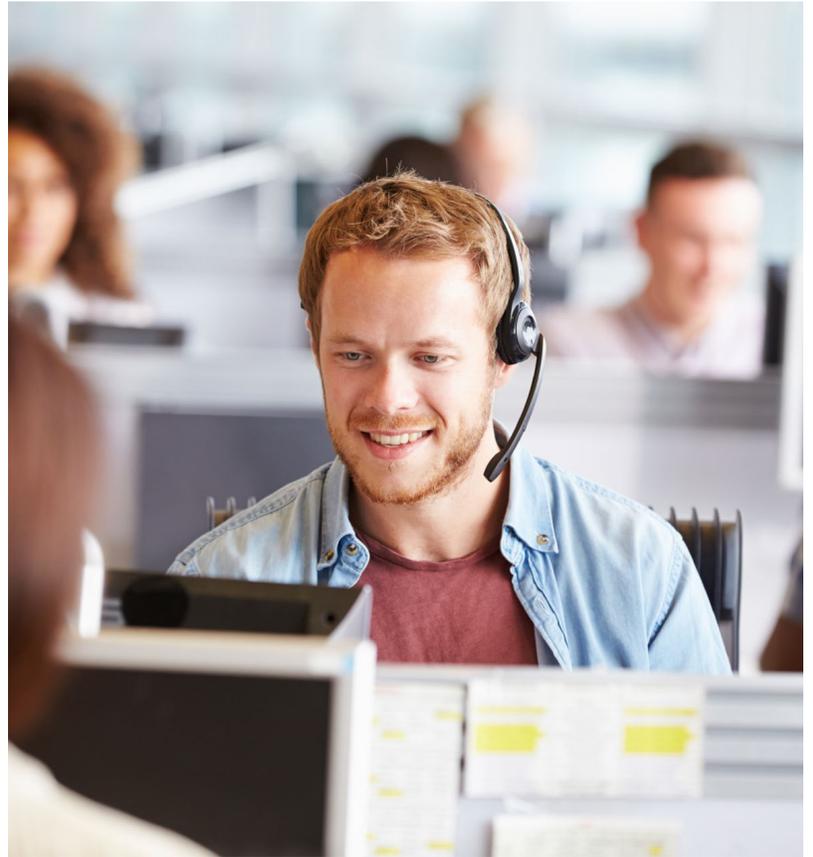
Options for Seaboard Steet Project

- **Option 1** - Finalize acquisition and prepare construction contract (as designed)
 - May result in more condemnations and high acquisition costs on private property
 - Needs budget adjustments - Salem Streetscape bid exceeded estimates, reducing downtown project funds, *could require deferral of another Town project*
 - *Future building expansion risks impact to new hardscape, especially on loop road*
- **Option 2** - Reduce project scope and acquisition requirements (**Staff recommendation**)
 - Focus on The Peak Gathering Space and parking improvements along alleyway
 - Resurface street and utility improvements along CSX r/w as needed
 - Remove private loop road, paving, and hardscape improvements (*reduces acquisition needs at this time*)
 - Remove private water/sewer services between CSX r/w and buildings
 - Remove private electric/communication relocations and acquisition
 - *Decreases project budget with focus on Peakway Gathering Space and critical Town infrastructure*
 - *Loop Road, hardscape, furniture, and water/sewer service replacements could be done as a later phase or in conjunction with building expansion/redevelopment*
- **Option 3** - Cancel or delay the project
 - Remove/defer to later date (*street condition and public utility infrastructure will continue to worsen over time*)



Thank you





Ask Apex

Centralized Customer Contact Services



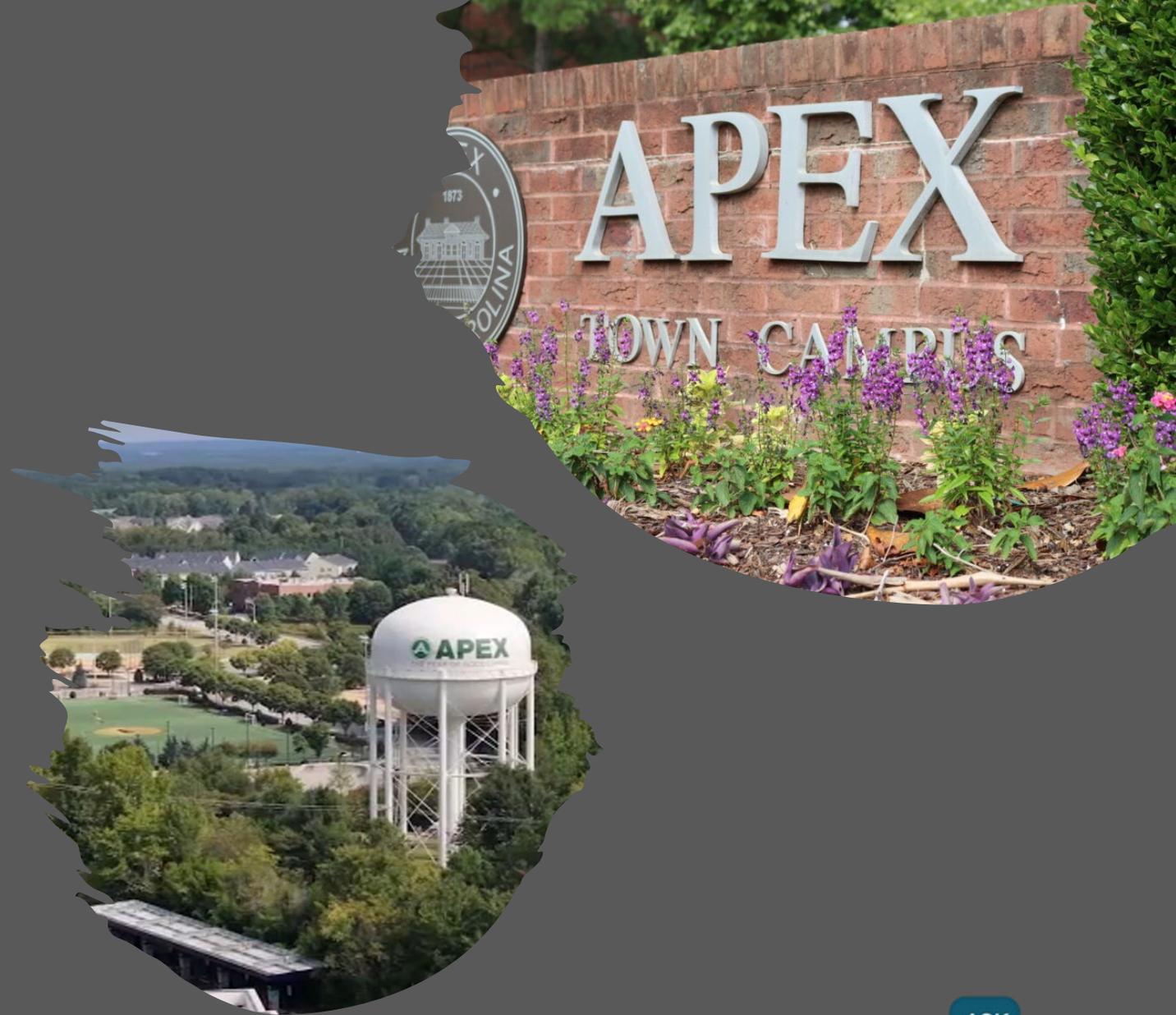
Today's Conversation...

1. The Ask Apex Journey
2. People, Process, Technology
3. Ask Apex Value Adds
4. Future Snapshot / Q&A

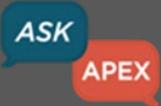
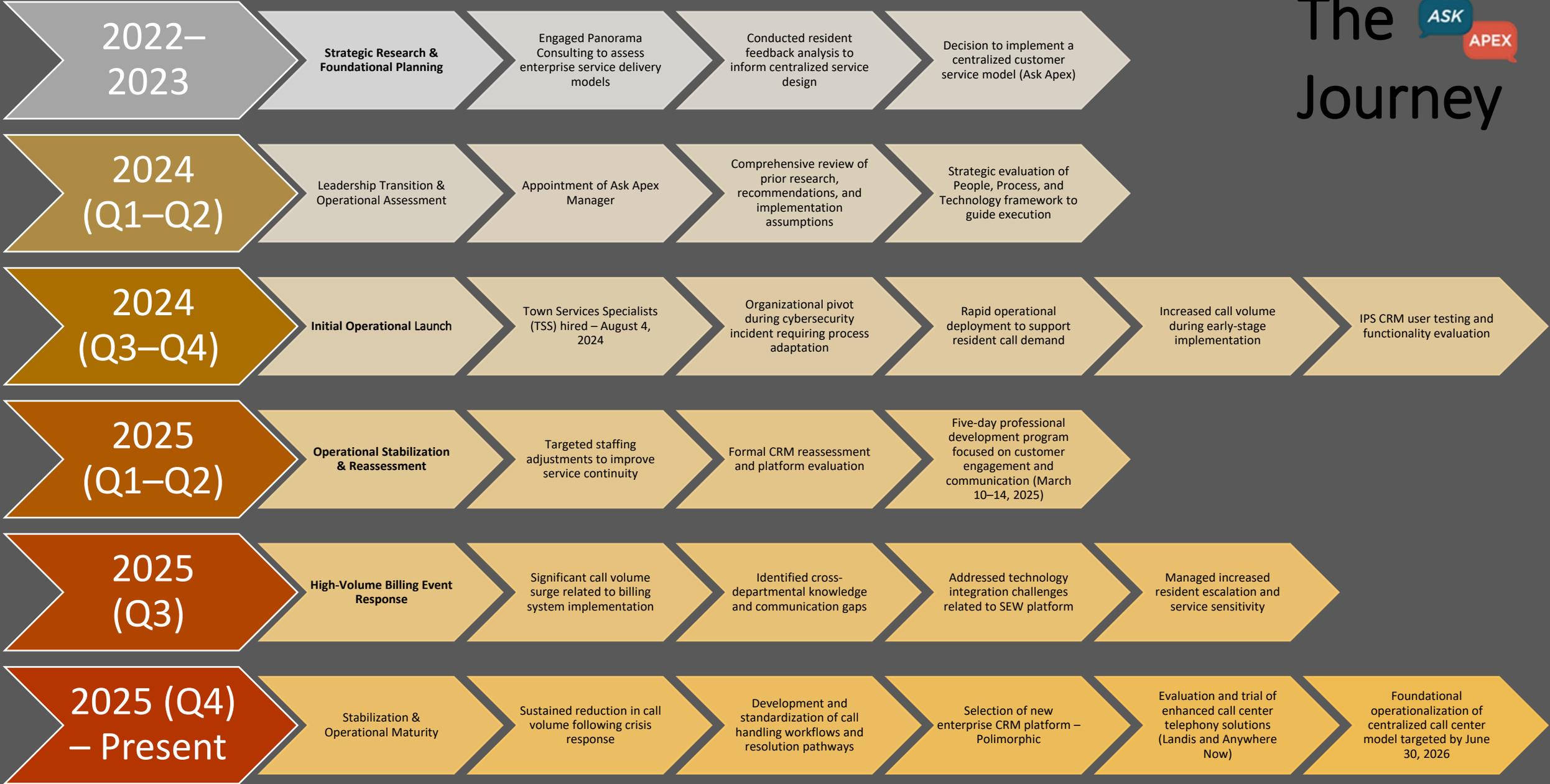


ONE TOWN.

- Apex is growing rapidly — **Service complexity** increases with growth.
- Residents expect:
 - One number
 - One answer
 - Clear accountability
- Ask Apex was designed to:
 - Improve access
 - Reduce confusion
 - Create consistency
 - Strengthen cross-department coordination



The Journey

ONE CALL. ASK APEX!

• A. People

- Team built and expanding
- Quality assurance framework determined
- Workforce planning and scheduling discipline implemented
- Supervisor role on deck

• B. Process

- Standardized intake and escalation pathways created
- Cross-department routing refined (more improvements with new CRM)
- KPI tracking and reporting to be determined
- Quality monitoring (recorded calls, calibration, side-by-side review)

• C. Technology

- **CRM implementation underway - Polimorphic**
- Next-generation call center software under evaluation
- IVR improvements and real-time message updates implemented
- Knowledge base alignment acquired with new CRM



ASK APEX
People, Process, Technology

ONE TEAM.

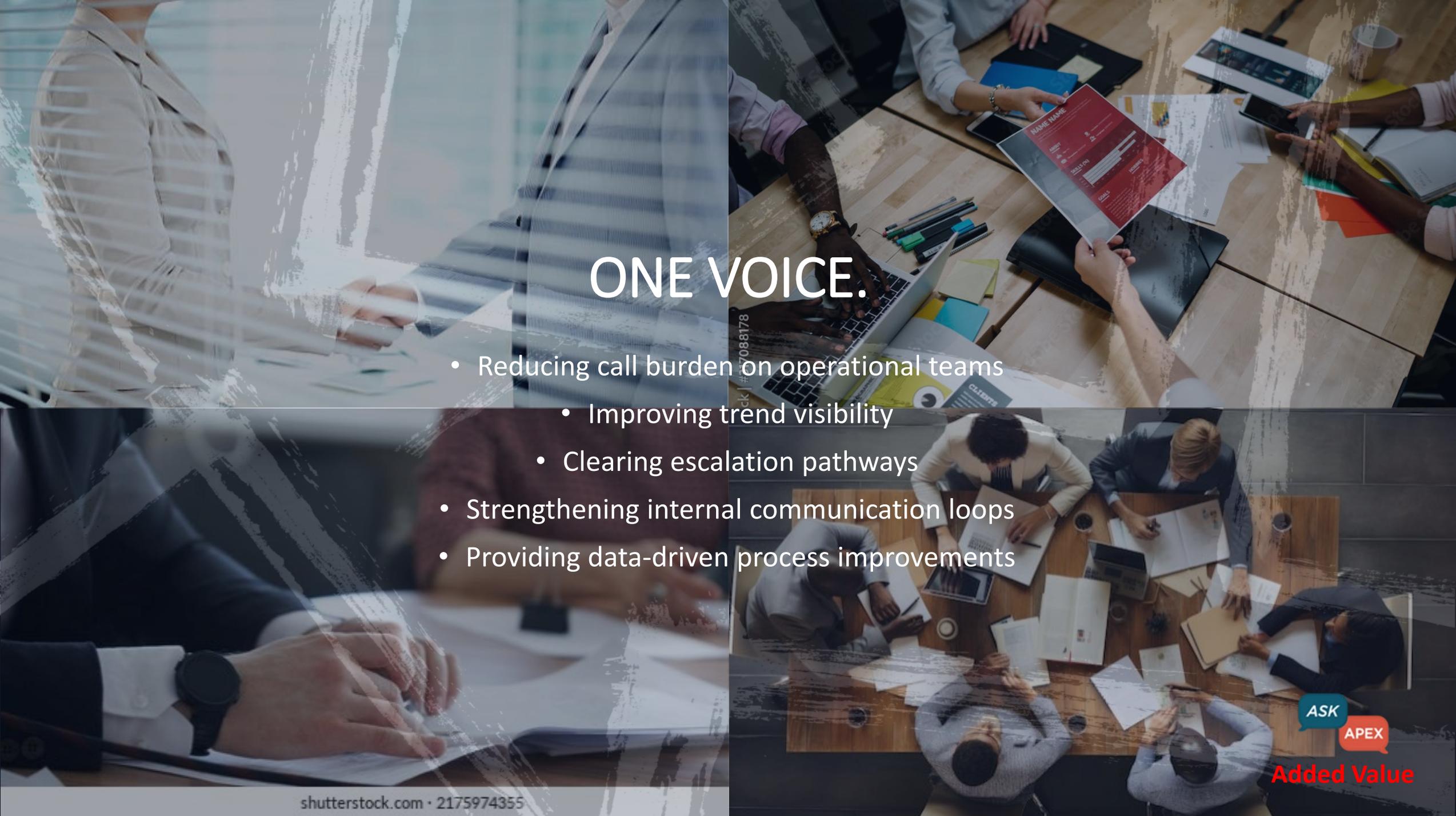
- Reducing dispersed intake across departments
- Creating consistency for residents with routing and follow-up
- Providing visibility into trends
- Eliminating manual tracking in many areas
- Creating greater ability to be accountable to our residents
- **This is not a critique of our past — it's context for our future.**



ASK

APEX

Added Value



ONE VOICE.

- Reducing call burden on operational teams
- Improving trend visibility
- Clearing escalation pathways
- Strengthening internal communication loops
- Providing data-driven process improvements

ONE STOP SHOP.

- Identifying call volume trends
- Reducing average speed to answer — to speak to an actual human
- Identifying and increasing resolution rates
- Creating process improvements for common inquiry types



Added Value



ONE PEOPLE.

- Faster routing
- Fewer transfers
- More consistent answers
- Improved communication during outages/weather events
- Real-time IVR (Interactive Voice Response system) updates
- Increased
 - Transparency
 - Accessibility
 - Responsiveness
- **Reinforced public value**



Added Value

ONE STEP... AT A TIME.

- Full CRM optimization
- New call center platform implementation
- Supervisor onboarding
- Expanded quality & training model
- Change management alignment with IT
- Long-term positioning as centralized service hub
- **We are not done — We are maturing.**

ASK
APEX

Future Snapshot

Thank you! Questions?





February 12, 2026

Council Policies' Development Annual Retreat Day Two

Allen Coleman, Town Clerk



APEX
NORTH CAROLINA

AGENDA

- Current Policy Requests
- Development Timeline





Council Policy Requests

- **Finance Policy** – Stipends, Travel, P-Card Usage, Applicability
 - **Purpose:** This policy establishes appropriate guidelines for travel, transportation, training, p-card usage, and defines the monthly stipend allowance for elected officials conducting business for the Town of Apex.
 - Defines Monthly Stipend and intended usage
 - Sets expenditure limit on requested events
 - Departmental p-card for elected members for training and travel
 - Reimbursement procedures
 - Monthly reports of expenditures – addition brainstorming on individual member limit.

Council Policy Requests

• **Press Releases / Social Media Preferred Practices** –

- **Purpose:** The purpose of this Social Media Policy is to provide guidance to elected officials regarding the appropriate and responsible use of social media in their official capacities as well as establish a procedure for requesting an official press release from the elected body.
- Components to consider:
 - Social media use
 - Official vs. personal capacity vs. election/campaign
 - Misuse of letterhead or official insignia
 - Public perception of “official” communication
 - First Amendment protections
- **DISCLAIMER:** This policy is not intended to restrict or infringe upon the First Amendment rights of elected officials in their personal capacities. Rather, it establishes clear distinctions between official and personal use of social media and provides standards for conduct when social media platforms are used as tools of governance, public communication, or official engagement.



Council Policy Requests

- **Advisory Board Applicant Review Policy –**

- **Purpose:** Establish procedures on specific advisory boards to be interviewed prior to nomination and selection. Boards referenced previously were Board of Adjustment and Planning Board.
 - Establish a non-standing interview/review committee and dissolve after nominations



Council Policy Requests

- **Community Town Halls, Office Hours, and Events by Governing Body Members—**

- **Purpose:** To establish policies and procedures for the Town Clerk's Office and Town Staff in scheduling, coordinating, and providing governing body member support for community meetings and/or office hours, that are organized or initiated by a member of the elected body with the Town of Apex.



Council Policy Requests

- **Public Forum / Public Hearing Policy–**

- **Purpose:** North Carolina General Statutes (NCGS) § 160A-81.1, requires that municipal governing boards provide for public comment **only once** a month, however, the Apex Town Council has chosen to provide this opportunity at **each** regular business meeting. In addition, this statute allows the Apex Town Council to adopt reasonable rules which govern the conduct of the public comment period, including rules to maintain order and decorum. The is not intended to limit the content of the speakers message but are instead to ensure that this part of the Meeting Agenda is conducted in a civil, orderly, and efficient manner.
- **Purpose of Revision:**
 - Clarify process for participation – e.g. handouts, posters, written comments, etc.
 - Ensure 1st Amendment Rights



Timeline for Consideration

- **February – March 2026**

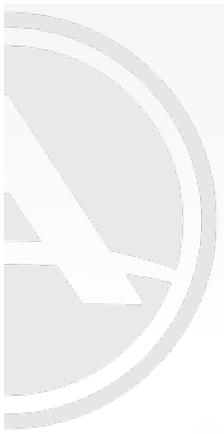
- Development and Collaboration – Attorney, Clerk, and Manager

- **April 21, 2026 – Town Council Work Session**

- Policy Review and Discussion

- **June 23, 2026 Regular Town Council Meeting**

- Policy Adoption
- 



Questions?



TOWN OF APEX

OFFICE OF THE
TOWN CLERK



February 12, 2026

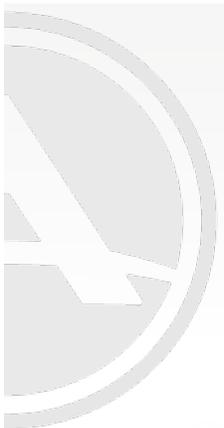
Billing & Collections Update
Return to Standard Procedures Plan



AGENDA

- Purpose
- Background
- Challenges & Impacts
- Return to Standard Procedures Plan
- Questions

CAPEX
PEAK OF GOOD LIVING



Purpose



Discuss current utility billing operations and consider plan to return to standard operations.

Guiding Principles



Financial Stewardship: The Town has customers with significant past-due utility amounts, which is of financial concern for upcoming budget and rate setting discussions.



Customer Support: The Town is committed to treating customers fairly and consistently.

Timeline

	2024						2025												2026		
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	
Billing Disruption & Review																					
- Utility Billing System Taken Offline																					
- Inability to Send New Bills with Meter Data																					
Review of Combined Bills																					
- Third Party Review of Billing Process																					
- Bill Recalculation Requests & Reviews																					
Milsoft & SEW Software Implementation																					
- Testing and Training																					
- System Conversion / Public Launch																					
- Refinement of Internal Process and Software																					
Meter System Upgrade																					
- Water Meter Replacements																					
- Electric Meter Replacements																					
No Disconnection or Late Fees																					

All of these factors informed a general suspension of fees or disconnections.

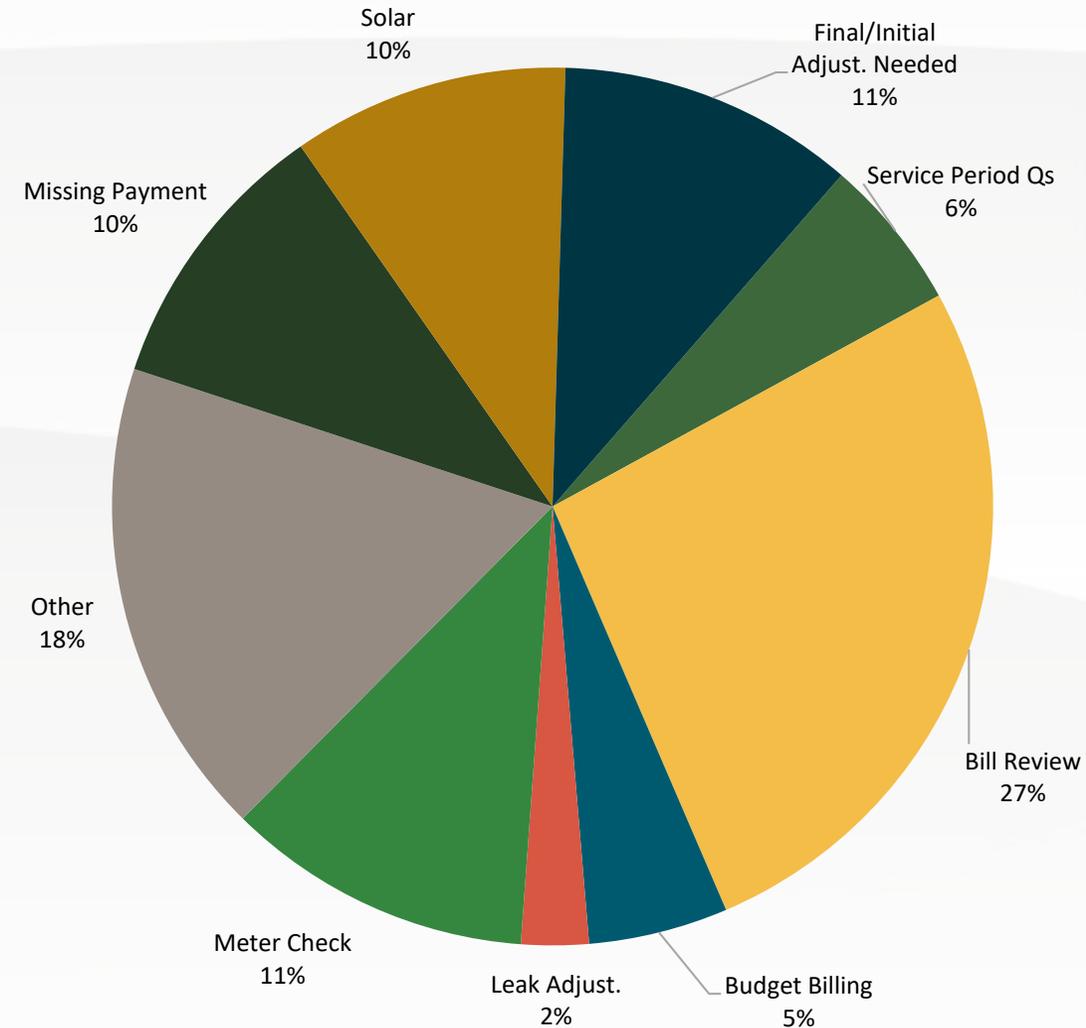
Challenges & Impacts



Process & Systems Challenges

- System Offline (July-Aug. 2024)
- Staffing/Turnover
- Software Transition
- Software-Portal Communication
- Printing Vendor Change
- Bank File Transfer Error
- Meter Exchange Program
- Volume of Customer Inquiries

Call Log: Utility Billing Issues





Efforts & Responses to Challenges

- In Place

- Brought Ask Apex online early
- Added 4 temp. positions
- Added 1 perm. position
- Additional staff training
- Daily team reviews of field work orders
- Weekly interdepartmental team meetings

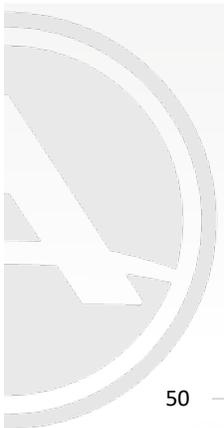
- In Progress

- Solar credits on bills and in portal
- Bill redesign
- Daily usage data in the portal
- TOU updates for existing customers
- Notifications updates from portal
- Customer letter changes

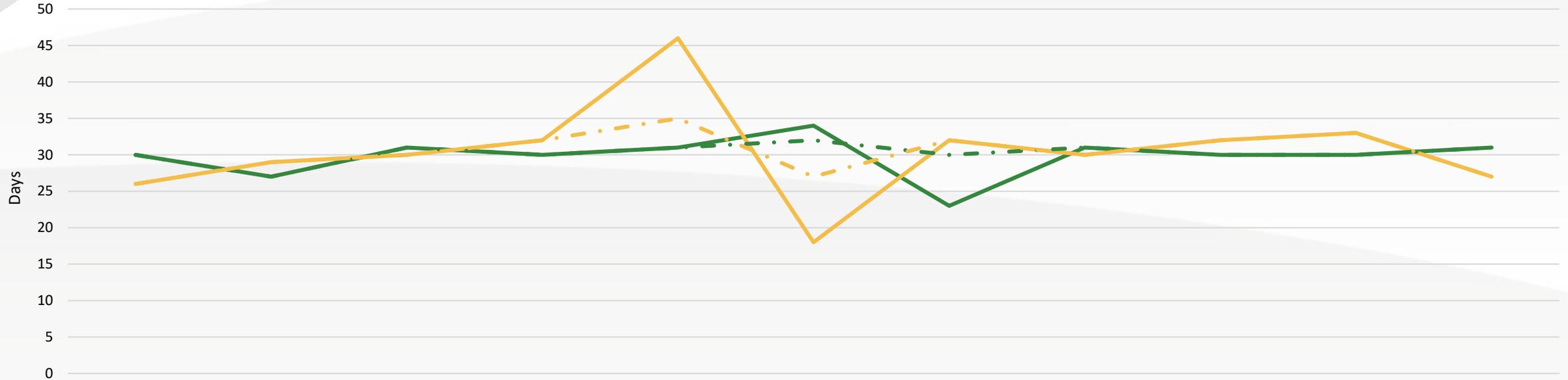
Billing Challenges

	Total Billed	Adjustments	Corrections	Net	
Sep-25	\$ 9,716,610	\$ (24,524)	\$ (317,036)	\$ (341,560)	3.5%
Oct-25	\$ 8,769,278	\$ (19,764)	\$ (478,412)	\$ (498,176)	5.7%
Nov-25	\$ 8,249,948	\$ 37,164	\$ (424,363)	\$ (387,199)	4.7%
Dec-25	\$ 8,458,281	\$ 58,429	\$ (288,065)	\$ (229,636)	2.7%
Jan-26	\$ 8,437,227	\$ 17,055	\$ (90,584)	\$ (73,530)	0.9%
	\$ 43,631,345	\$ 68,360	\$ (1,598,461)	\$ (1,530,102)	

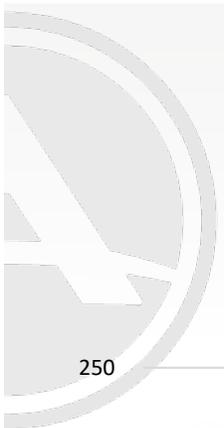
- Bill corrections required – approx. 930 accounts have received a correction from July '25 to Jan '26
- Percentages of bills being corrected monthly is now at or below 5% over the past 5 months



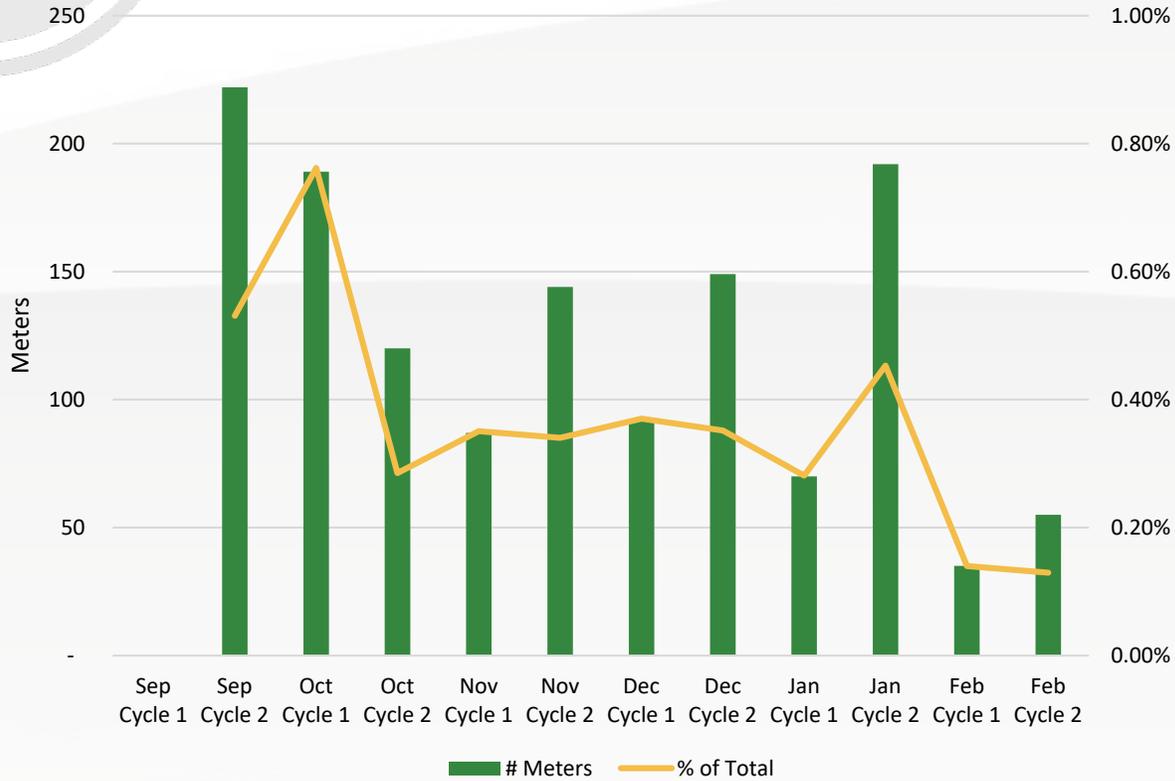
Average Service Period Length



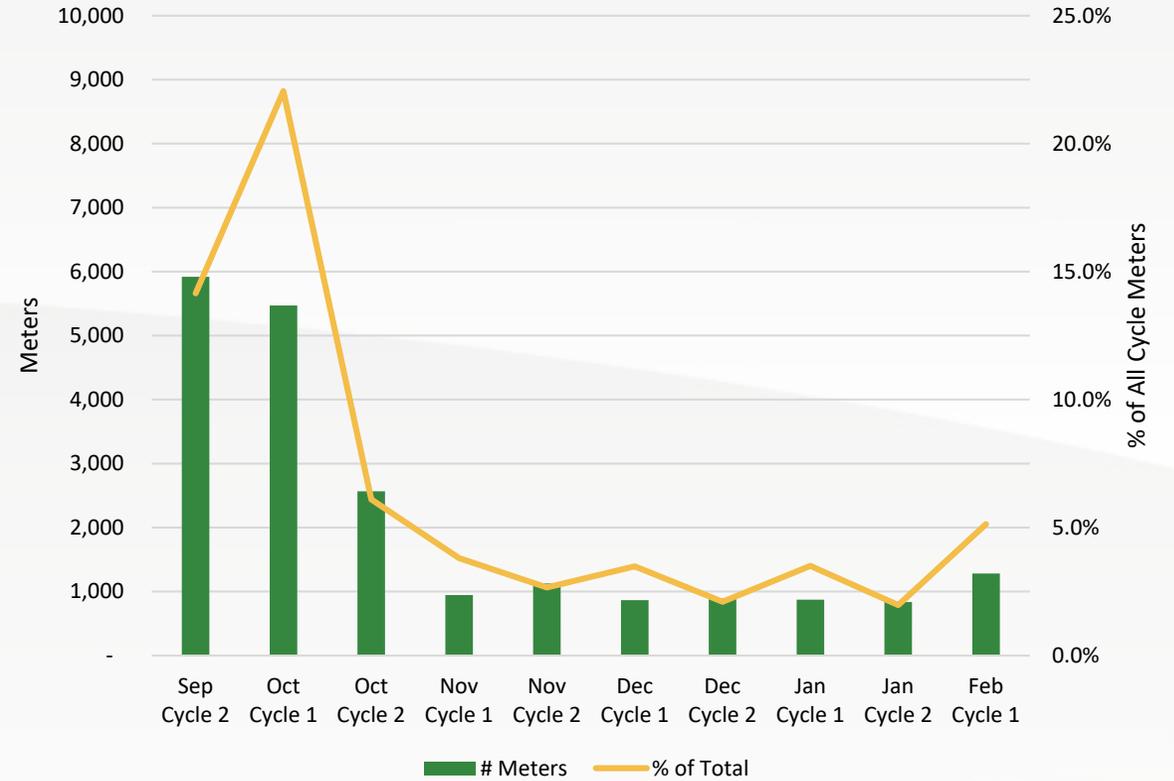
	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26
— Cycle 1	30	27	31	30	31	34	23	31	30	30	31
— Cycle 2	26	29	30	32	46	18	32	30	32	33	27
- • Cycle 1-Correct	30	27	31	30	31	32	30	31	30	30	31
- • Cycle 2-Correct	26	29	30	32	35	27	32	30	32	33	27



Missed Meters (Requiring Re-read) per Cycle

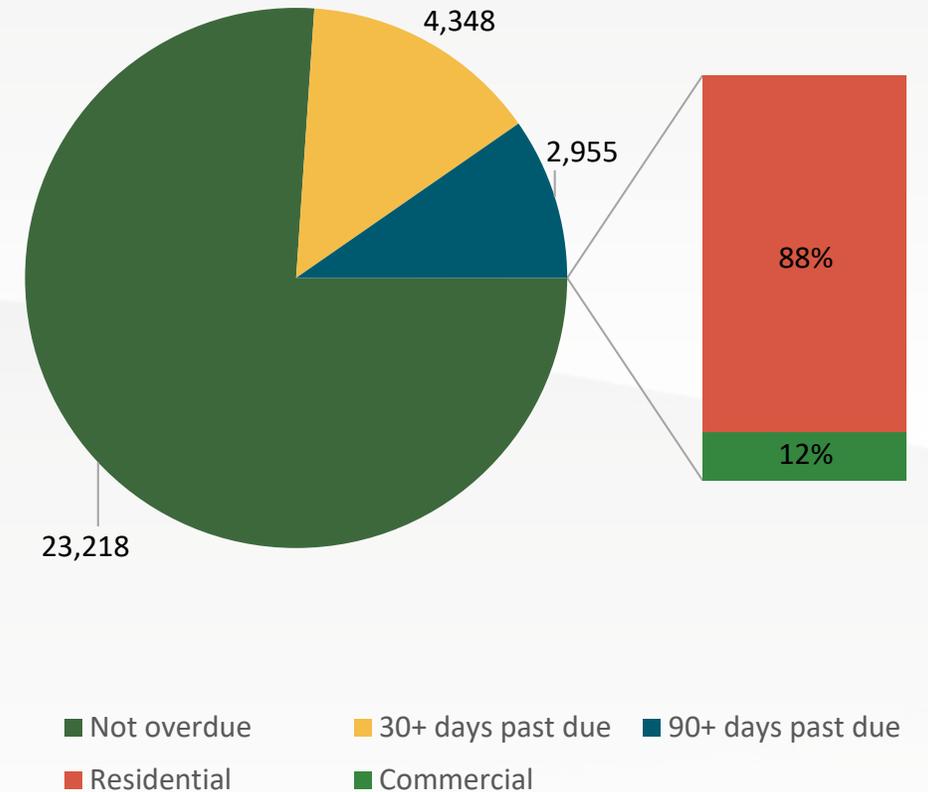


Meters on Variance Report per Cycle



Customer Impact

- 30,521 Active Customer Accounts*
 - 4,348 Active Accounts longer than 30 days past due (15%)
 - 2,955 Active Accounts longer than 90 days past due (8%)



*As of 2/1/2026

Customer Impact

	30 Day	60 Day	Long Term	Total
Commercial	\$ 241,356	\$ 158,508	\$ 460,321	\$ 860,185
Residential	\$ 842,619	\$ 608,345	\$ 3,670,842	\$ 5,121,807
	\$ 1,083,976	\$ 766,853	\$ 4,131,163	\$ 5,981,992

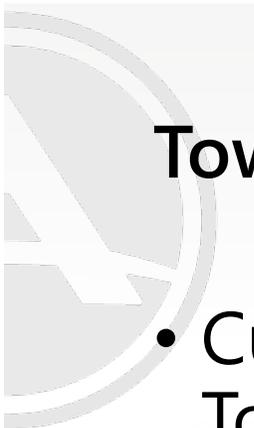
	Accounts	Long Term (90+ Days)	Average	Median	Max
Commercial (<\$500)	58	\$ 10,490	\$ 181	\$ 156	\$ 473
Commercial (>\$500)	123	\$ 449,831	\$ 3,657	\$ 1,807	\$ 39,221
Residential (<\$500)	1091	\$ 235,432	\$ 135	\$ 77	\$ 500
Residential (>\$500)	1683	\$ 3,435,410	\$ 1,969	\$ 1,417	\$ 12,084
	2955	\$ 4,131,163			

Town Financial Impact: Current

- \$5,981,992 in balances due over 30 days.
- \$4,131,043 in balances due over 90 days

- Comparative amounts for prior fiscal year ends for long-term balances (90+ days)

Over 90 Days At ...	6/30/2024	06/30/2025	02/01/2026
Total \$	\$381,897	\$3,448,420	\$4,131,043



Town Financial Impact: Long-term Risk

- Current accounting records and budget include revenues that the Town is not receiving
 - ~\$77 million in combined utility revenues billed in FY2025
 - \$5,981,992 represents 7% of total billed revenues for FY2025
 - \$5,981,992 is equivalent to 53% of current CIP in FY 2026 budget for Water/Electric/Garbage
 - Write-offs of uncollectible debts become expenditures, which reduces financial position of various utility funds
 - Uncollected revenues impact rate considerations
- 

Plan to Return to Standard Procedures





Standard Operation Policies

- Late Fees
 - Historically 1% on outstanding balance per month, minimum \$5
 - *ALTERNATIVE: Lower (.5%) for 12 months?*
 - Can Be Waived
 - 2 Late fees waived per year per customer
- Disconnection for non-payment
 - Minimum due for disconnection is \$500 (between usage and fees)
 - Written notice 30 days prior and 10 days prior to service termination via mail, email, or door tag
- Payment plans can be established for up to 12 months, no fee/interest (cannot be on budget billing while on payment plan)
- Provide referrals to assistance programs with partner organizations

Customer Example

This customer has a total overdue balance of \$2,400 and a current month bill amount of \$175

With Payment Plan



Without Payment Plan



Implementation Timeline

Preparation

- Begin immediately with software testing, training

Communication

- Full communications plan
- Launches by June 1, 2026

Start Period

- September 1, 2026 balances after this date have fees

Limited Enforcement

- Begin October 1, 2026
- Late fees on bills

Full Enforcement

- Begin February 1, 2027
- Service Disconnections Reinstated



Reporting

- Beginning 7/1/26:
 - Reporting on 30-60-90+ day utility balances and customer count
 - Number of payment plans established
 - Monitor and report call volume
- Package this information into biweekly reports to Town Administration / Council
- Issue would be considered resolved when the >90-day amounts owed to the Town are below \$500,000.
- Board action may be required to write off any amounts owed to the Town in June 2027 prior to our year end close.

An aerial photograph of a town, likely Apex, North Carolina. In the foreground on the right, a large white water tower stands on a hillside. The tower has the word "APEX" in large green letters and "TOWN OF GOOD LIVING" in smaller black letters below it. The tower's structure is a white lattice. In the middle ground, a street is filled with a large crowd of people, suggesting a parade or festival. The street is lined with trees and buildings. In the background, more buildings and a church steeple are visible against a backdrop of dense green trees. The overall scene is bright and sunny.

Questions?



February 12, 2026

Capital Projects Prioritization Activity

Jessica Hoffman | Budget & Performance
Management Director



Capital Projects Prioritization Activity

Part 1

- Team Capital Budgets

Part 2

- Team Presentations

Part 3

- Cohesive Group Capital Budget



Part 1: Team Capital Budgets

- Two Teams create a balanced CIP budget
- Each Team has \$74M to fund projects over the next 5 years
- All projects must be fully funded (except Annual Pavement Management)
- Lighter color blocks = 1 cent increase in allocation to the CIF
 - Additional \$24M in funding becomes available
 - Must spend all



Part 1: Team Capital Budgets

- 3 Project Stations
 - Transportation
 - Parks, Recreation & Cultural Resources
 - Public Facilities
- Project Boards with Project Information
 - Project Cost
 - Staff Score
 - Budget Priorities Alignment
- Staff representatives at each station to answer questions
- Must spend blocks at each station to fund the projects
 - Each block = \$2M



Part 1: Team Capital Budgets

- Reference handout contains:
 - List of all projects
 - Information from project boards
 - Council Average Ranking Score
 - Room for notes
- Budget team member with each group for live balances
- 1 hour to complete Part 1
- Team Assignments

Capital Project Prioritization Results & Discussion

1. Above Average Score, Above Average Agreement	2: Above Average Score, Below Average Agreement
<p>Annual Pavement Management Center Street Railroad Crossing Improvements GoApex New Bus Stop Installations Olive Chapel Road at Apex Barbecue Road Improvements Hunter Street Park Renovation KidsTowne Playground Renovation Fire Station 3 Renovation/Addition</p>	<p>Apex Peakway at Tingen Road Intersection Improvements Apex Peakway North Widening Chatham Street Railroad Crossing Improvements Downtown Projects: Commerce Street & Seaboard Street Improvements Jessie Drive Phase 2 Richardson Road at Core Banks Street Traffic Signal South Salem Street Bicycle Connection Beaver Creek Greenway Renovation Environmental Education Center Wimberly Road Park Depot Parking Lot Repurposing Fire Department Administration Building Public Safety Station 7 (Olive Farm Area)</p>
3: Below Average Score, Below Average Agreement	4: Below Average Score, Above Average Agreement
<p>Center Street & Chatham Street Sidewalk Phase 2 Davis Drive at Salem Church Road Realignment GPS Emergency Vehicle Preemption Tingen Road Pedestrian Tunnel Traffic Signal System: Apex-Holly Springs-Fuquay-Varina Partnership Beaver Creek Greenway Extension Reedy Branch Greenway Street Hockey & Inclusive Playground Town Campus Stage Electric Vehicle Supply Equipment (EVSE) Infrastructure Development Hughes Street Mixed-Use Development Townwide Solar Initiative</p>	<p>Apex Peakway Southwest Widening S-Line Mobility Hub Wayfinding Signage Fabrication & Installation Wimberly Road Sidewalk Big Branch Greenway Community Park Trail Widening (Swift Creek Greenway) Jaycee Park Expansion Middle Creek Greenway Nature Park Operations & Maintenance Building Seymour Athletic Fields/Nature Park Parking Lot Expansion & Turf Renovation</p>



Part 2: Team Presentations

- Each Team presents a final balanced capital budget
 - What did you fund?
 - What remained unfunded?
 - What funding level decisions were made?
 - What factors lead your group to final decisions? (community feedback, staff scoring, council ranking, etc.)
 - What tradeoffs were the hardest?



Part 3: Cohesive Group Capital Budget

- Work together as a group to come to a cohesive capital budget
 - Base of final capital budget will consist of the projects funded by Both Teams
 - Categories to Discuss:
 - Projects Funded by only Blue Team
 - Projects Funded by only Green Team
 - Unfunded by Both Teams
- 