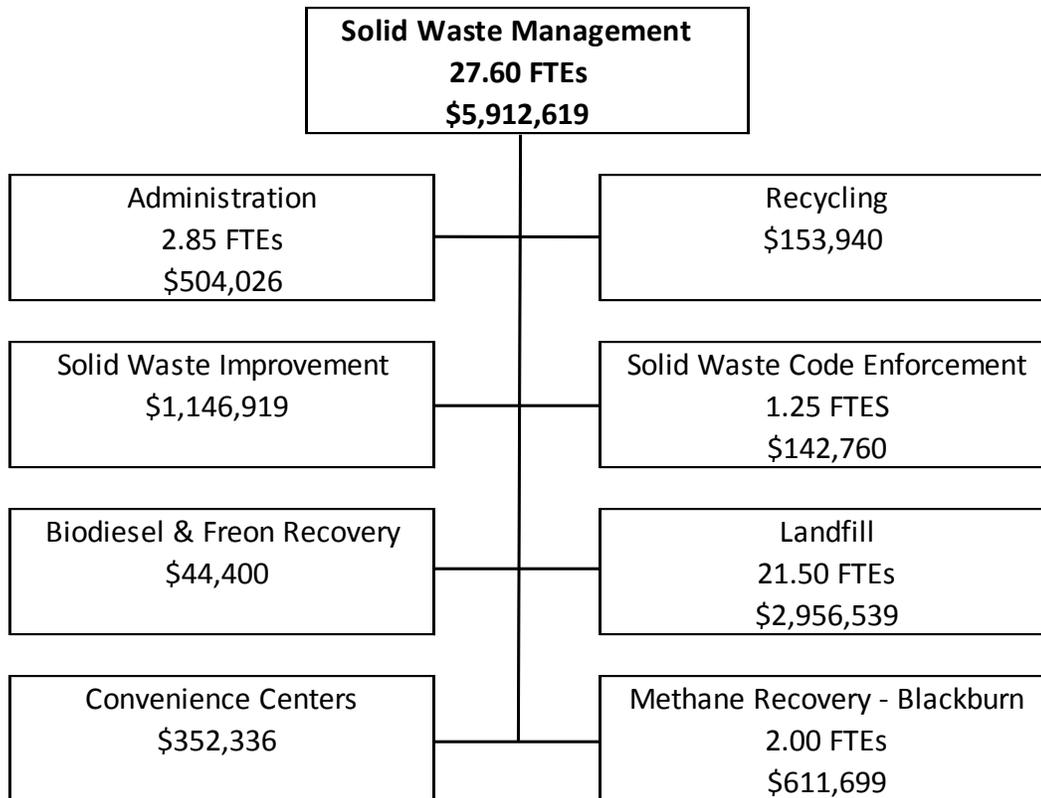


Catawba County Government



Solid Waste Management

Summary

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
State	\$199,904	\$80,000	\$75,000	\$75,000	-6%
Taxes	290,643	260,814	249,265	249,265	-4%
Interest on Investments	339,798	0	0	0	0%
Charges & Fees	5,549,271	5,663,507	5,509,454	5,509,454	-3%
Miscellaneous	54,545	104,900	84,900	84,900	-19%
From General Fund	0	0	0	0	0%
Fund Balance	0	0	0	0	0%
Solid Waste Fund	(1,757,234)	0	0	(6,000)	0%
Total	\$4,676,927	\$6,109,221	\$5,918,619	\$5,912,619	-3%
Expenses					
Personal Services	\$1,432,109	\$1,518,153	\$1,504,890	\$1,531,763	1%
Supplies & Operations	2,681,133	3,294,608	3,678,269	3,723,269	13%
Methane Reserve	0	0	0	0	0%
Enterprise Contra Accounts	(673,691)	0	0	0	0%
Other Structures/Improvements	1,189,435	450,000	580,460	502,587	12%
Capital	47,941	590,000	155,000	155,000	-74%
Solid Waste Fund	0	256,460	0	0	0%
Total	\$4,676,927	\$6,109,221	\$5,918,619	\$5,912,619	-3%
Expenses by Division					
Administration	\$455,361	\$767,639	\$501,716	\$504,026	-34%
Recycling	39,650	52,069	108,940	153,940	196%
Solid Waste Improvement	776,709	749,332	1,224,792	1,146,919	53%
Code Enforcement	74,178	125,049	122,955	142,760	14%
Biodisel & Freon Recovery	0	47,300	44,400	44,400	-6%
Landfill	2,289,741	3,246,089	2,952,160	2,956,539	-9%
Convenience Centers	329,001	321,075	352,336	352,336	10%
Waste Reduction & Education	86,320	82,699	0	0	0%
Methane Recovery	625,967	717,969	611,320	611,699	-15%
Total	\$4,676,927	\$6,109,221	\$5,918,619	\$5,912,619	-3%
Employees					
Permanent	27.80	27.30	27.30	27.60	1%
Hourly	0.66	0.63	0.63	0.63	0%
Total	28.46	27.93	27.93	28.23	1%

Budget Highlights

The Solid Waste Management budget is \$196,602 less than Fiscal Year 2010/11. Solid Waste disposal and recycled tonnages are affected by the economic conditions. Municipal solid waste and construction and demolition waste have experienced declines. Comparing the primary tonnages from Fiscal Year 2008/09 to Fiscal Year 2009/10, construction and demolition waste has decreased by 31.4 percent and municipal solid waste has decreased by 7.5 percent. In

Fiscal Year 2010/11, decreases have continued for construction and demolition tonnage, although recycled tons and municipal solid waste tons have increased through the second quarter compared to the same period in Fiscal Year 2009/10. Despite the economic downturn's impact on solid waste tonnages, the Methane Gas-to-Energy Facility continues to generate revenue that stays within the fund and helps to maintain low landfill tipping fees. The facility currently operates three engine/generator sets that have the capacity to generate approximately one Megawatt each of electricity per hour, which is sold to Duke Energy. The engines burn the methane gas that is naturally produced in the Landfill, generating enough electricity to power approximately 1,400 average sized homes and eliminate 105,000 metric tons of CO₂ annually.

Performance Measurement

Fiscal Year 2011/12

Outcomes for Solid Waste continue to focus on the efficient and effective operation of the Blackburn Landfill. Efforts to reduce waste and increase recycling through public education and innovative efforts such as the EcoComplex & Resource Recovery Facility remain at the forefront. Increased emphasis is also placed on "green energy" through the implementation of biodiesel fuel created in the new Biodiesel Facility in Landfill equipment.

Fiscal Year 2010/11

At midyear, Solid Waste accomplished the following:

- Staff continues to maintain contact with all existing private partners in the EcoComplex in order to ascertain whether our private partners are in need of any additional or enhanced services in regards to the synergetic relationships we share. Staff has also had numerous meetings, presentations and tours with other potential private partners, as well as State and local officials, with the express intent of promoting the EcoComplex as a location for new business/industry and as a unique opportunity for grant and other funding with the specific outcome of increasing the County's tax base and creating new jobs within the County.
- A new electronics recycling program is currently being developed for Catawba County citizens that will accept all types of electronics in order to comply with the most recent landfill ban on computer equipment and televisions; known as the N.C. Electronics Recycling Law, which is effective July 1, 2011.
- The fall Household Hazardous Waste collection was held November 6, 2010, cooperatively with the City of Hickory at LP Frans Stadium. The event was another tremendous success with 792 vehicles passing through the drive-up collection representing 1,276 households. The spring event is scheduled for May 7, 2011 at the Government Center in Newton.

Fiscal Year 2009/10

Solid Waste staff continues to promote and offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) bi-annual collection events. The fall collection was held November 7, 2009, at the LP Frans Stadium in Hickory, cooperative with the City of Hickory.

723 vehicles passed through the collection event representing 1,059 households. The spring collection was held May 1, 2010, at the Government Center in Newton. Seven hundred ninety-three vehicles passed through the collection event representing 1,081 households.

Methane-to-energy engine-generator sets at Blackburn Landfill have running at 95 percent "engine up time" during Fiscal Year 2009/10.

To ensure that citizens have long-term Landfill capacity and solid waste disposal, the Subtitle D, Unit 3, Phase 1 is complete. The State permit was obtained and the unit is in operation.

The ten year solid waste financial plan is in the process of being updated for Fiscal Year 2010/11. The financial assurance was filed with the State as required in November 2009 to ensure the viability of closure and post closure costs, which now are required to include the Construction and Demolition Landfill.

SOLID WASTE MANAGEMENT

Statement of Purpose

The Solid Waste Management program will provide solid waste collection, disposal and processing, recycling and waste reduction services, secure long-range landfill capacity, ensure environmentally friendly waste disposal solution to protect the health and welfare of the people and the environment, maintain the financial integrity of the Solid Waste Enterprise Fund, and promote the continued development of the EcoComplex and Resource Recovery Facility.

Outcomes

1. To sustain the viability of the Solid Waste Management Fund, secure long-term landfill development capacity, provide adequate waste disposal solutions, and ensure the County is prepared to handle landfill closure and post closure costs, the 10-year Solid Waste Financial Plan will be updated bi-annually. This will ensure solid waste fees are sufficient to pay for solid waste management activities without requiring local tax dollars.
2. Educate the public on recycling and waste reduction methods by providing information about the EcoComplex, Resource Recovery Facility, household hazardous waste disposal, banned landfill materials, landfill and methane gas-to-energy operations, and other environmental programs. This will be accomplished by providing at least 35 tours, 55 presentations, 8 displays, and various other educational outreach methods as measured and reported by tracking logs.
3. Promote and offer Household Hazardous Waste (HHW) events, which include bi-annual Household Waste Collection Events (Spring/Fall or May/November) and bi-annual electronics and paint recycling days (Summer/Winter or August/February) to be held at the EcoComplex and Resource Recovery Facility. These collections provide a safe, environmentally friendly means of disposal, which promotes the safety of our groundwater. Success will be measured by diverting at least 20,000 pounds of electronics from the Landfill and having at least 800 participants in the events.
4. Promote “green energy” through the implementation of biodiesel fuel, produced by the Biodiesel Facility, in Landfill equipment to reduce the amount of diesel fuel purchased from outside sources as measured and reported by using tracking logs.
5. Explore grant opportunities by utilizing staff to investigate and apply for a minimum of three grants annually to off-set costs of projects, components, or operations associated with Solid Waste Management, Water and Sewer Management, or EcoComplex as measured by tracking grant applications.