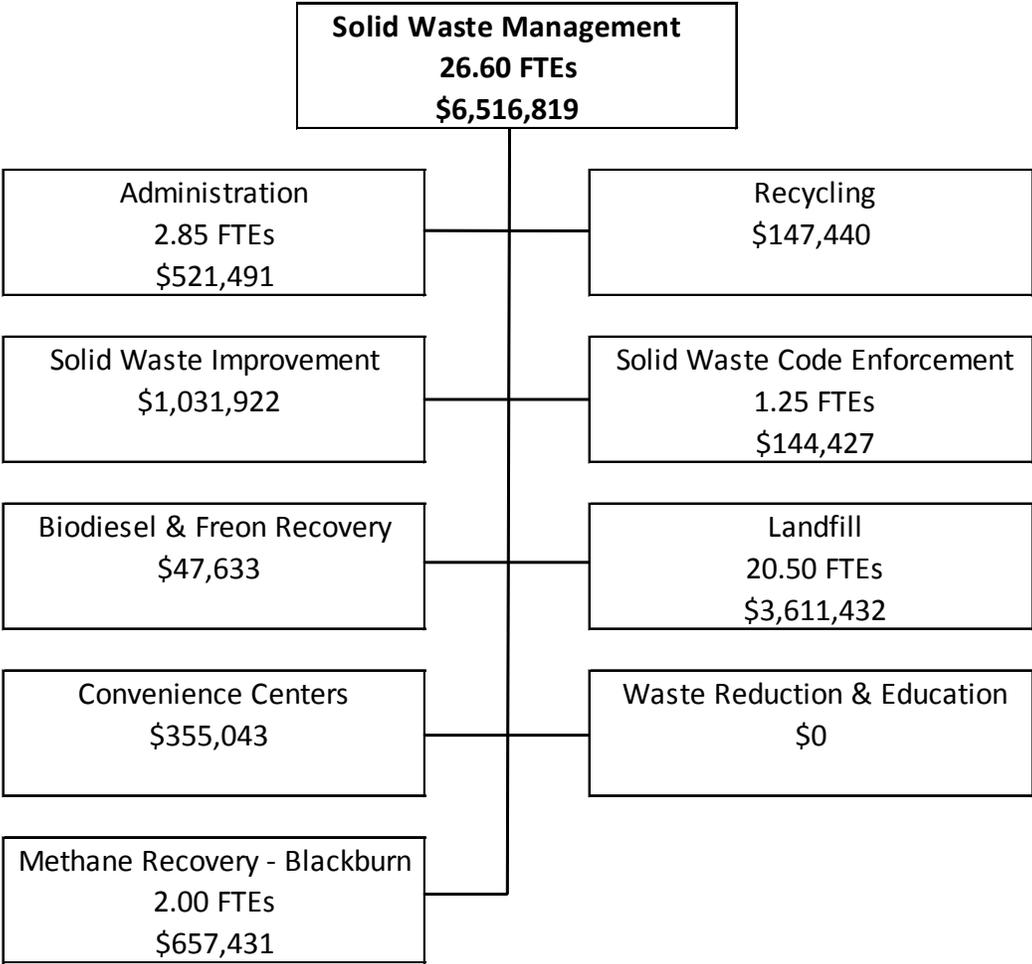


# Catawba County Government



# Solid Waste Management

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
<b>Revenues</b>					
State	\$57,798	\$69,000	\$38,000	\$38,000	-45%
Solid Waste Taxes	302,161	249,265	246,389	246,389	-1%
Interest on Investments	179,712	0	0	0	0%
Charges & Fees	4,453,215	5,509,804	5,505,610	5,545,610	1%
Miscellaneous	43,600	89,900	85,900	85,900	-4%
Other Financing Sources	0	0	80,000	80,000	0%
From General Fund	0	0	0	0	0%
Fund Balance	0	0	639,375	520,920	0%
Solid Waste Fund	380,362	(5,350)	14,580	0	0%
<b>Total</b>	<b>\$5,416,848</b>	<b>\$5,912,619</b>	<b>\$6,609,854</b>	<b>\$6,516,819</b>	<b>10%</b>
<b>Expenses</b>					
Personal Services	\$1,454,875	\$1,531,763	\$1,505,803	\$1,512,218	-1%
Supplies & Operations	2,734,898	3,878,269	3,564,051	3,464,601	-11%
Methane Reserve	0	0	0	0	0%
Enterprise Contra Accounts	(324,921)	0	0	0	0%
Other Structures/Improvements	551,247	502,587	650,000	650,000	29%
Capital	1,000,749	0	890,000	890,000	0%
Solid Waste Fund	0	0	0	0	0%
<b>Total</b>	<b>\$5,416,848</b>	<b>\$5,912,619</b>	<b>\$6,609,854</b>	<b>\$6,516,819</b>	<b>10%</b>
<b>Expenses by Division</b>					
Administration	\$496,722	\$504,026	\$518,766	\$521,491	3%
Recycling	38,271	153,940	147,440	147,440	-4%
Solid Waste Improvement	(244,928)	1,146,919	1,031,922	1,031,922	-10%
Code Enforcement	66,703	142,760	143,496	144,427	1%
Biodisel & Freon Recovery	23,216	44,400	47,633	47,633	7%
Landfill	4,185,296	2,956,539	3,689,955	3,611,432	22%
Convenience Centers	335,721	352,336	374,493	355,043	1%
Waste Reduction & Education	77,223	0	0	0	0%
Methane Recovery	438,624	611,699	656,149	657,431	7%
<b>Total</b>	<b>\$5,416,848</b>	<b>\$5,912,619</b>	<b>\$6,609,854</b>	<b>\$6,516,819</b>	<b>10%</b>
<b>Employees</b>					
Permanent	27.30	27.60	27.60	26.60	-4%
Hourly	0.63	0.63	0.63	0.63	0%
<b>Total</b>	<b>27.93</b>	<b>28.23</b>	<b>28.23</b>	<b>27.23</b>	<b>-4%</b>

## Budget Highlights

The Solid Waste Management budget increased 10 percent from the previous year. A majority of this increase is due to necessary capital expenses, including the purchase of a new methane gas collection blower/flare skid (\$600,000), compactor (\$570,000), and bulldozer (\$300,000) in

the coming year. Solid Waste is a self-supporting function with no County property tax dollars, and the tipping fee for disposing of waste remains at \$33 per ton. This fee has not increased since 2008.

After several years of decreasing solid waste tonnages, the amount of waste collected has leveled off with the prior year. This was not at the expense of the County's recycling efforts however, with Catawba County ranking #1 in the State for recycling per capita in Fiscal Year 2010/11. Catawba County citizens recycled 729.33 tons of materials per capita, which is 630.13 more than the average of all other counties in the state. To continue to promote recycling, the budget maintains 2 household hazardous waste collection events and 2 electronics and paint recycling days for the public to bring their qualifying waste for disposal free of charge.

## **Performance Measurement**

### **Fiscal Year 2012/13**

Outcomes for the Solid Waste Fund focus on the efficient and effective operation of the Blackburn Landfill and the County's EcoComplex. Staff continues to focus efforts on educating the public on recycling and waste reduction methods and will provide at least 68 tours, presentations, displays, and other educational outreach methods in Fiscal Year 2012/13. The division will also continue to offer Household Hazardous Waste events as well as electronics and paint recycling days for the public to dispose of these landfill banned materials, with the goal of diverting 50,000 pounds of electronics and 20,000 pounds of household hazardous waste from the landfill.

One new outcome target for the division surrounds the production of biodiesel in the County's Biodiesel Facility. The department plans to produce at least 10,000 gallons of this fuel to be used in Landfill equipment, which represents approximately 10 percent of the total fuel used by these machines.

### **Fiscal Year 2011/12**

At mid-year, all Solid Waste outcomes are on target to be achieved with the exception of one. This outcome, which surrounds generating biodiesel to be used in Landfill equipment, is not on target due to necessary equipment installation taking longer than originally anticipated.

Accomplishments of the Solid Waste division at mid-year include:

- The first bi-annual electronics and paint recycling day held at the Blackburn Landfill was a success, with 262 vehicles representing 348 households participating. This event diverted 47,899 pounds of electronics from the Landfill.
- The fall Household Hazardous Waste event was held cooperatively with the City of Hickory at LP Frans Stadium and was successful, with 566 vehicles

representing 707 households participating. This event diverted 57,086 pounds of Household Hazardous Waste from the Landfill.

- 68 tours, 26 presentations, and 6 displays have been given/presented, reaching 2,987 people. Outreach efforts include the Catawba County Green Vendor Fair, America Recycles Day, 4-H Agents Annual Conference, Environmental Awareness Field Days, and Claremont Day.

### **Fiscal Year 2010/11**

The Solid Waste division of Utilities and Engineering achieved all of its outcomes for Fiscal Year 2010/11. The Landfill Gas-to-Energy generator sets at the Blackburn Landfill experienced 95 percent uptime, significantly surpassing their goal of 87 percent uptime. This allowed the electrical production to increase by 5.33 megawatts, thereby adding \$193,988 in additional revenue to the Solid Waste Fund.

The division also offered two household hazardous waste events during the year to promote safe, environmentally friendly waste disposal. These events combined, held in November and May, drew over 1,500 vehicles representing approximately 2,500 households. The division also provided 47 tours of the EcoComplex, 65 presentations about waste disposal and the EcoComplex, and conducted the "Queen of Green" play for 2,700 students and teachers.

## **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.
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 68 tours, presentations, and displays, and various other educational outreach methods reaching an estimated 2,000 people as measured and reported by tracking logs.
3. Promote and offer Household Hazardous Waste (HHW) events, which include bi-annual Household Waste Collection Events to be held in November and May at LP Frans Stadium in Hickory and the EcoComplex and Resource Recovery Facility in Newton respectively, and bi-annual electronics and paint recycling days to be held in September and March 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 50,000 pounds of electronics and 20,000 pounds of other household hazardous waste from the Landfill.
4. Promote “green energy” through the implementation of at least 10,000 gallons of biodiesel fuel, produced by the Biodiesel Facility, in Landfill equipment to reduce the amount of diesel fuel purchased from outside sources. This represents approximately 10 percent of the total diesel used in Landfill equipment.
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.