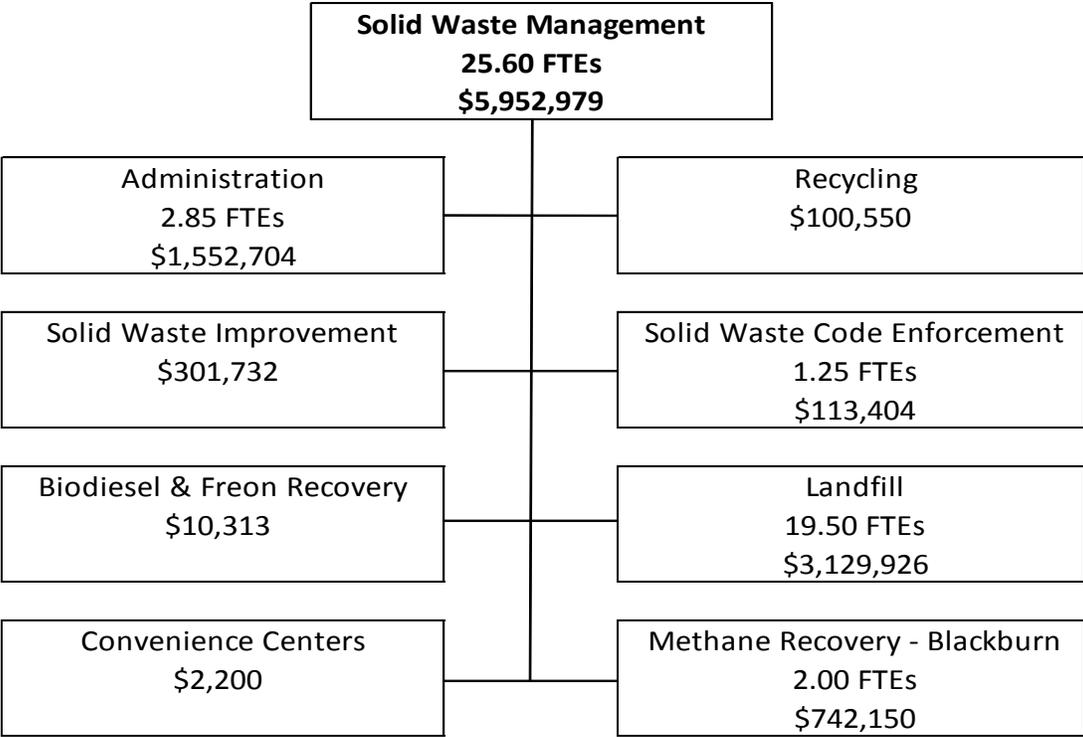


Catawba County Government



Solid Waste Management

Fund 525

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
State	\$107,060	\$43,000	\$36,000	\$43,000	0%
Taxes	294,409	266,700	249,000	249,000	-7%
Interest on Investments	(29,300)	0	0	0	0%
Charges & Fees	5,441,337	4,922,921	5,591,079	5,591,079	14%
Miscellaneous	39,189	87,900	72,900	69,900	-20%
Other Financing Sources	39,960	5,000	0	0	0%
From General Fund	0	0	0	0	0%
Fund Balance	(167,018)	956,338	0	0	0%
Total	\$5,725,637	\$6,281,859	\$5,948,979	\$5,952,979	-5%
Expenses					
Personal Services	\$1,468,642	\$1,549,989	\$1,556,692	\$1,562,634	1%
Supplies & Operations	2,764,504	3,021,870	3,125,381	2,996,842	-1%
Enterprise Contra Accounts	621,492	0	0	100,000	0%
Capital	870,999	160,000	270,000	270,000	69%
To Solid Waste Capital Fund	0	1,550,000	750,000	750,000	-52%
Future Solid Waste	0	0	246,906	273,503	0%
Total	\$5,725,637	\$6,281,859	\$5,948,979	\$5,952,979	-5%
Expenses by Division					
Administration	\$502,245	\$2,073,002	\$1,525,187	\$1,552,704	-25%
Recycling	208,465	99,090	100,550	100,550	1%
Solid Waste Improvement	255,095	331,732	326,732	301,732	-9%
Code Enforcement	63,759	121,646	123,027	113,404	-7%
Biodiesel & Freon Recovery	35,159	42,525	23,025	10,313	-76%
Landfill	3,723,226	2,954,259	3,011,227	3,129,926	6%
Convenience Centers	318,320	6,200	2,200	2,200	-65%
Methane Recovery	619,368	653,405	837,031	742,150	14%
Total	\$5,725,637	\$6,281,859	\$5,948,979	\$5,952,979	-5%
Employees					
Permanent	26.60	26.60	25.60	25.60	-4%
Hourly	0.63	0.30	0.30	0.30	0%
Total	27.23	26.90	25.90	25.90	-4%

Budget Highlights

The Solid Waste Management recommended budget is \$5,952,979, which is a five percent decrease from the current year. This is primarily due to one-time funding for a Methane Gas Skid and Flare in the prior year, with additional funding not needed in Fiscal Year 2014/15. Solid Waste is a self-supporting

function, with no County property tax dollars contributing. The tipping fee for disposing of waste remains at \$31 per ton plus a \$2 per ton State tax. This fee has not increased since 2008.

Catawba County continues to place a high focus on recycling, with the County ranking #1 in the State for recycling per capita in Fiscal Year 2012/13. Catawba County citizens recycled 638.7 pounds of materials per capita, which is almost 4 times the average of counties over 100,000 in population and almost 6 times the average of all counties in the State. To continue to promote recycling, the budget maintains one household hazardous waste collection event as well as electronics and paint recycling to year-round at the Blackburn Landfill free of charge.

Starting January 1, 2015, the County's Biodiesel Research, Development, and Production Facility will be privatized and operated by Blue Ridge Biofuels. As a part of this process, Blue Ridge Biofuels will invest approximately \$1 million at the facility and create 5-10 jobs. The company's goal is to produce two million gallons of biodiesel each year in Catawba County. Additionally, the County will be able to purchase this fuel at a reduced rate, and will use the B-10 biodiesel blend produced at the facility in all Landfill equipment. All together, this privatization will save the County \$40,000 to \$50,000 a year versus continuing to operate the facility in-house. Even with this privatization Catawba County's partnership with Appalachian State University to use this facility to perform its biodiesel research will continue. This partnership highlights the County's commitment to partner with other agencies, both public and private, when it is in the best interest of citizens.

Performance Measurement

Fiscal Year 2014/15

Fiscal Year 2014/15 sees the addition of two new outcomes in Solid Waste and the increasing of one existing target. New for this year, Solid Waste will develop a zero waste initiative to move citizens towards sustainable waste disposal, with the goal of developing a system where the materials discarded by one entity become resources for others. Additionally, staff will negotiate a new purchase power agreement with Duke Energy for the sale of the County's Landfill gas-to-energy electricity.

The one outcome target increased next year relates to diverting electronics and household hazardous waste from the Landfill. Due to the success of year-round paint and electronics recycling at the Landfill as well as the Household Hazardous Waste Event in Hickory, the department has increased its diversion target from 70,000 pounds to 150,000 for Fiscal Year 2014/15.

Fiscal Year 2013/14

At mid-year, Solid Waste was on target to achieve all but one of its outcomes. The County's Household Hazardous Waste event and year-round paint and electronics collection was a success, with 119,956 pounds of material diverted from the landfill at mid-year versus the full year's outcome goal of 70,000 pounds. Staff was also in the process of working with a vendor to implement a beta test of a computer aided earthmoving system on Landfill equipment to improve compaction rates.

The only outcome not on target was related to producing Biodiesel at the County's Biodiesel Facility for use in Landfill equipment. While at mid-year approximately 762 gallons had been produced, Solid Waste does not believe it will achieve its 10,000 gallon goal by the end of the year.

Fiscal Year 2012/13

Solid Waste achieved four of its five outcomes for Fiscal Year 2012/13. Two highlights are updating the Solid Waste Management Plan and Solid Waste's education outreach. Staff completed the three year update to the ten-year Solid Waste Management Plan and is currently finalizing the 2013 update to the Solid Waste Financial Plan. This will increase the Solid Waste Management Fund's viability and secure long-term landfill development capacity. Another achievement during the fiscal year was Solid Waste's education initiative. Solid Waste conducted 120 tours, gave 85 presentations, and exhibited 20 displays to the general public, college/university groups, students and teachers, civic organizations, local businesses, potential EcoComplex partners, and other local governments surrounding Catawba County, educating 7,942 people.

The lone outcome not achieved was its promotion of "green energy." The division sought to have at least 10,000 gallons of biodiesel fuel produced at the County's Biodiesel Facility, but was only able to produce 2,004 gallons during the fiscal year.

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 solutions, 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 provide a safe, environmentally friendly means of disposing hazardous waste, Solid Waste will promote and offer a Household Hazardous Waste (HHW) event in Hickory, as well as electronics and paint recycling year-round at the EcoComplex and Resource Recovery Facility. Success will be measured by diverting at least 150,000 pounds of electronics and household hazardous waste from the Landfill.
2. To further reduce the County's waste stream and move toward zero waste, staff will develop a zero waste initiative and present it to management for review by September 30, 2014. This initiative will serve as an ethical, economical, efficient, and visionary guide for the citizens and businesses of Catawba County in changing their lifestyles and practices to emulate sustainable natural cycles where all discarded materials become resources for others to use.
3. To continue the success of the Landfill Gas-to-Energy Co-Generation Project, staff will renegotiate a new Purchase Power Agreement with Duke Energy for the sale of electricity generated by the project. The current Purchase Power Agreement expires in August 2014.
4. 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 the EcoComplex as measured by tracking grant applications.