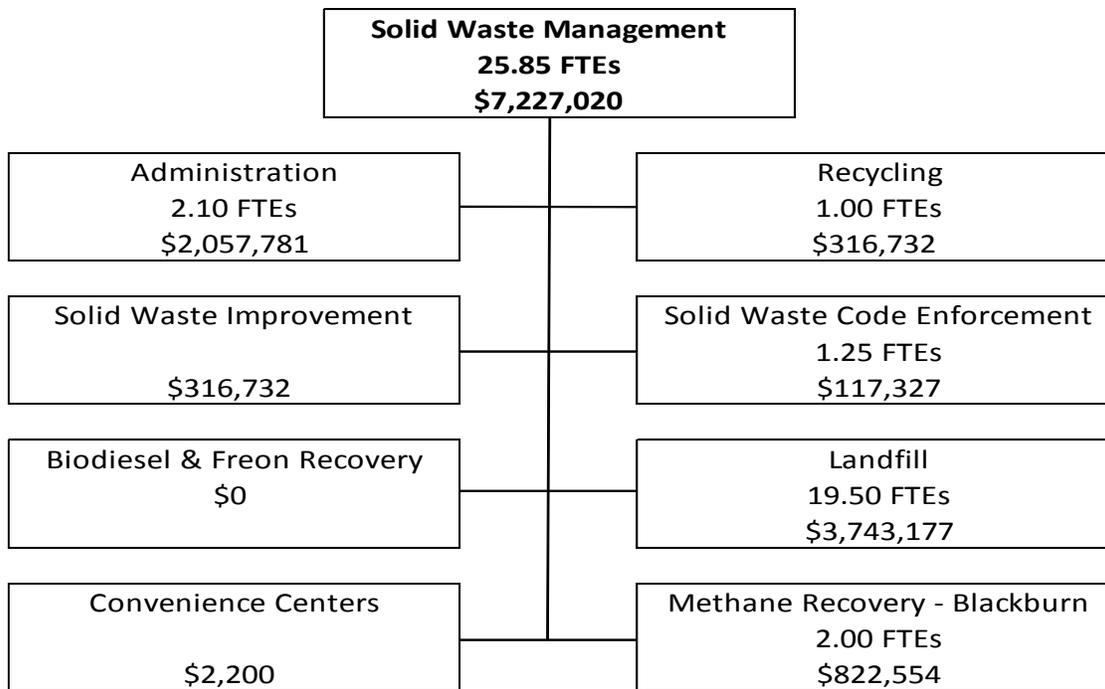


# Catawba County Government



# Solid Waste Management

Fund 525

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
<b>Revenues</b>					
State	\$45,897	\$43,000	\$43,000	\$43,000	0.0%
Taxes	297,543	249,000	284,000	284,000	14.1%
Interest on Investments		0	0	0	0%
Local	0	0	3,000	3,000	
Charges & Fees	5,499,062	5,591,079	5,586,198	5,586,198	-0.1%
Miscellaneous	261,112	69,900	66,900	66,900	-4.3%
Other Financing Sources	66,464	0	0	0	0%
From General Fund	0	0	0	0	0%
From Self-Insurance Fund	1,565	0	0	0	0%
Fund Balance	500,048	0	1,199,117	1,243,922	0%
<b>Total</b>	<b>\$6,671,691</b>	<b>\$5,952,979</b>	<b>\$7,182,215</b>	<b>\$7,227,020</b>	<b>21.4%</b>
<b>Expenses</b>					
Personal Services	\$1,539,802	\$1,562,634	\$1,576,800	\$1,621,605	3.8%
Supplies & Operations	2,722,961	2,996,842	3,280,415	3,280,415	9.5%
Enterprise Contra Accounts	557,156	100,000	100,000	100,000	0.0%
Capital	301,772	270,000	675,000	675,000	150.0%
To Solid Waste Capital Fund	1,550,000	750,000	1,550,000	1,550,000	106.7%
Future Solid Waste	0	273,503	0	0	0%
<b>Total</b>	<b>\$6,671,691</b>	<b>\$5,952,979</b>	<b>\$7,182,215</b>	<b>\$7,227,020</b>	<b>21.4%</b>
<b>Expenses by Division</b>					
Administration	\$2,067,299	\$1,552,704	\$2,052,657	\$2,057,781	32.5%
Recycling	55,406	100,550	165,758	167,249	66.3%
Solid Waste Improvement	3,539,485	301,732	316,732	316,732	5.0%
Code Enforcement	74,399	113,404	114,945	117,327	3.5%
Biodiesel & Freon Recovery	36,427	10,313	0	0	0%
Landfill	128,792	3,129,926	3,710,818	3,743,177	19.6%
Convenience Centers	4,314	2,200	2,200	2,200	0.0%
Methane Recovery	765,569	742,150	819,105	822,554	10.8%
<b>Total</b>	<b>\$6,671,691</b>	<b>\$5,952,979</b>	<b>\$7,182,215</b>	<b>\$7,227,020</b>	<b>21.4%</b>
<b>Employees</b>					
Permanent	26.60	25.60	25.85	25.85	1.0%
Hourly	0.30	0.30	0.30	0.30	0.0%
<b>Total</b>	<b>26.90</b>	<b>25.90</b>	<b>26.15</b>	<b>26.15</b>	<b>1.0%</b>

## Budget Highlights

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. The entire Fund increased due to scheduled set-aside funding for the Subtitle D Cell Construction in 2020/21.

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 2013/14. Catawba County citizens recycled 507.55 pounds of materials

per capita. To continue to promote recycling, the budget maintains one community household hazardous waste collection event, in addition to electronics and paint recycling to year-round at the Blackburn Landfill free of charge.

## **Performance Measurement**

### **Fiscal Year 2015/16**

Solid Waste Management continues to provide a myriad of services that look to produce sustainable, environmentally-friendly, and financially-stable outcomes. The latest efforts to achieve this relate to new outcomes surrounding a partnership with Keep Catawba County Beautiful to provide environmental education and service aimed at reducing the amount of litter in the community. Other proposed outcomes are largely consistent with the current year's outcomes.

### **Fiscal Year 2014/15**

Through mid-year Solid Waste had already achieved its first outcome related to promoting and offering a Household Hazardous Waste event in Hickory that provided a safe and environmentally-friendly means of disposing hazardous waste, electronic waste, and paint recycling. The remaining three outcomes were on target, including a new zero waste initiative aimed at informing, educating, and assisting the top 30 waste producing companies to reduce their percentage of waste to gross product. Furthermore, nearly 250,000 pounds of electronic, paint, and household hazardous waste were collected either through the one-day Household Hazardous Waste Collection Event or Landfill. This is in line with the latest 4-year average. Finally, a new rate structure with Duke Energy successfully resulted in a \$0.017 per kilowatt hour increase for the sale of electricity from the Landfill Gas-to-Energy Co-Generation Project, increasing the budget over \$400,000.

### **Fiscal Year 2013/14**

Solid Waste achieved four of its five outcomes for Fiscal Year 2013/14. By working with 49 companies, 30 of which are the largest waste producers, the long-range Landfill capacity was secured. Additionally, the safe disposal of household hazardous waste resulted in the diversion of 196,927 pounds of electronics and 70,290 pounds of other household waste from the Landfill through community collection events. Furthermore, a computer-aided earthmoving system was implemented saving costly aerial flyovers annually. The new system through GPS helps keep up with the change in topography of a landfill face on a daily basis. This includes tracking compaction levels. This improves the optimization of the landfill space, another method to extend the landfill's use. Solid Waste fell short of its goal to reduce Landfill fuel costs by only producing 2,000 of its 10,000 gallon biodiesel production goal, making this the only outcome it did not achieve. (The production of biodiesel has since been contracted out to Blue Ridge Biofuels, with the County no longer providing this service.) Finally, 4 grants were received, which offset costs by over \$800,000.

## **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 continue the success of the Landfill Gas-to-Energy Co-Generation Project, staff will continue to monitor the rate offered by Duke Energy for the sale of electricity in order to determine whether continuing on a month to month rate or to enter into an extended Purchase Power Agreement is most beneficial to the County.
3. 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.
4. Promote a beautiful and litter-free environment and community, by partnering with Keep Catawba County Beautiful (KCCB), an affiliation of Keep America Beautiful, to maintain a Community Appearance Index below 2.0 and by
  - a. Coordinating and promoting 2 litter collection events.
  - b. Developing a pool of volunteers.
  - c. Implementing 2 community beautification projects, at least one of which will be to improve areas in the county that are considered to be an eyesore (as determined by KCCB board members and the public).