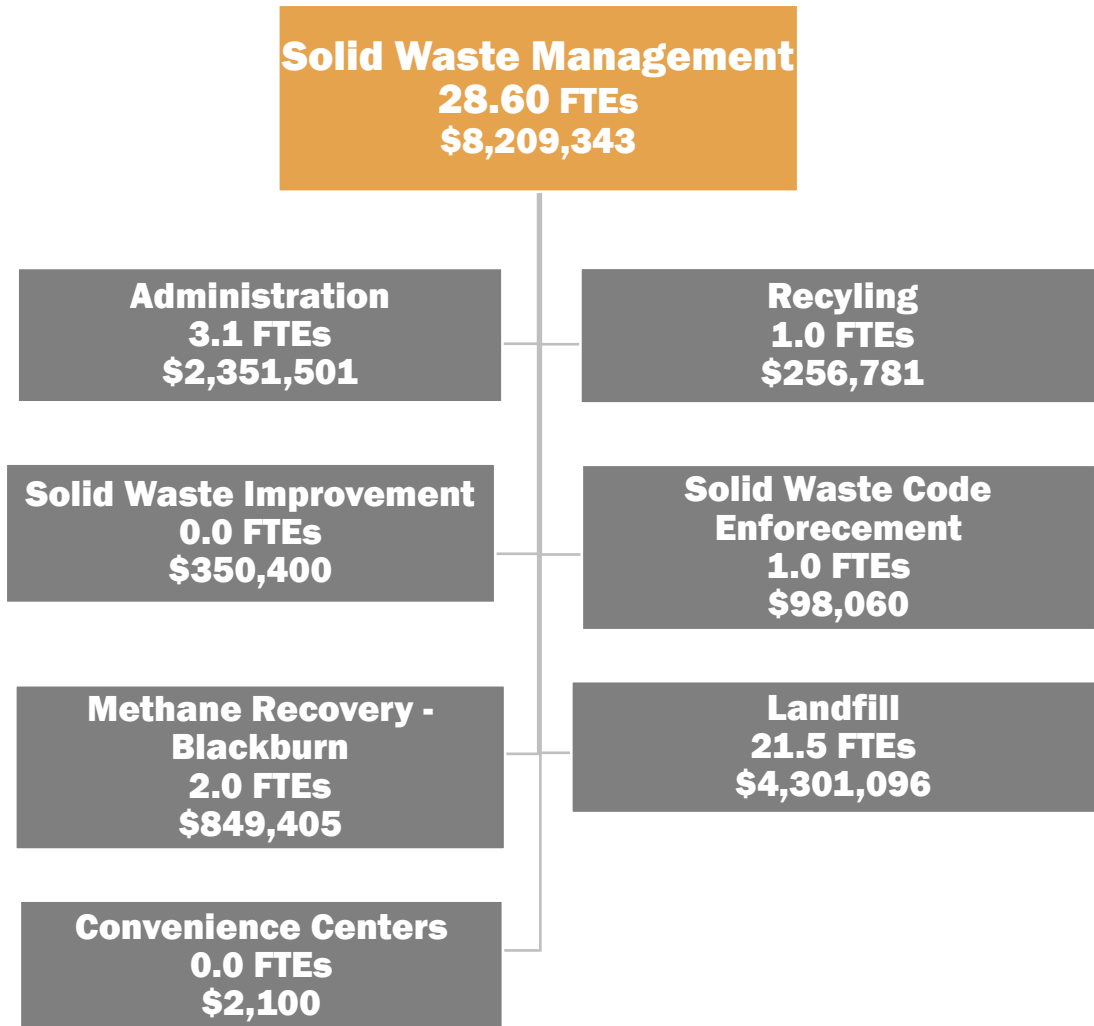


SOLID WASTE MANAGEMENT

Key Function Organization Chart



Fund Services

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.

Budget Highlights

SOLID WASTE MANAGEMENT

Fund 525

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
State	\$29,408	\$14,000	\$14,000	\$14,000	0.0%
Taxes	327,044	287,000	287,000	297,000	3.5%
Local	3,000	3,000	3,000	3,000	0.0%
Charges & Fees	6,186,013	5,846,798	6,062,445	6,012,783	2.8%
Miscellaneous	300,890	66,900	67,080	67,080	0.3%
Fund Balance	96,285	1,562,511	2,012,646	1,815,480	16.2%
Total	\$6,942,640	\$7,780,209	\$8,446,171	\$8,209,343	5.5%
Expenses					
Personal Services	\$1,589,227	\$1,824,200	\$1,838,472	\$1,840,146	0.9%
Supplies & Operations	2,818,944	3,279,009	3,487,979	3,424,477	4.4%
Enterprise Contra Accounts	(839,587)	100,000	100,000	100,000	0.0%
Capital	1,076,365	777,000	1,144,720	1,144,720	47.3%
To Solid Waste Capital Fund	2,500,148	1,800,000	1,875,000	1,700,000	-5.6%
Total	\$7,145,097	\$7,780,209	\$8,446,171	\$8,209,343	5.5%
Expenses by Division					
Administration	\$3,042,725	\$2,423,679	\$2,526,320	\$2,351,501	-3.0%
Recycling and Waste Reduction	126,930	172,985	256,722	256,781	48.4%
Solid Waste Improvement	(59,851)	332,400	350,400	350,400	5.4%
Code Enforcement	92,671	127,710	98,001	98,060	-23.2%
Biodiesel & Freon Recovery	887	0	0	0	0%
Landfill	3,313,590	3,874,188	4,363,340	4,301,096	11.0%
Convenience Centers	4,592	2,100	2,100	2,100	0.0%
Methane Recovery	623,553	847,147	849,288	849,405	0.3%
Total	\$7,145,097	\$7,780,209	\$8,446,171	\$8,209,343	5.5%
Employees					
Permanent	24.85	25.85	28.60	28.60	10.6%
Hourly	0.30	0.30	0.63	0.63	110.0%
Total	25.15	26.15	29.23	29.23	11.8%

The budget increase of \$377,748 (4.9 percent) is due to increased personnel, operating, and capital needs at the Landfill and for Recycling, driven by increased tonnages and recycling activity. Two new positions are included: a Grounds Attendant and an Equipment Operator.

REVENUES

- *Demo and Landfill User Fees (\$349,938 increase)*: These increases bring budgeted revenue closer in line with actual receipts. The budget maintains the tipping fee of \$23 per ton (including \$2 state tax per ton) for demo landfill user fees and \$33 per ton (including \$2 state tax per ton) for landfill user fees. The increased revenue is based on conservative estimates using trend analysis of historical tonnage data and is roughly the same revenue received in Fiscal Year 2015/16.
- *Methane-Duke Power (\$183,948 decrease)*: Duke Energy pays the County \$41 per mwh of electricity produced from methane recovery. The rate paid is subject to change annually based on rates requested by Duke and approved by the State Utilities Board. This year Duke was allowed to decrease the rate it pays the County from \$50 per mwh.

- *Tire Disposal Tax (\$10,000 increase)*: Based on consistent revenue and an increasing trend, the tire disposal tax revenue is increased.

EXPENSES

The budget increases a number of operating expenses at the Landfill and for Recycling, driven by increased tonnages and recycling activity. Where there are decreases, trend analysis indicated adjustments would bring budget more in line with actual experience.

- *Recycling and Waste Reduction Other Professional Services (\$83,000 increase)*
- *Landfill Other Miscellaneous Operating Supplies (\$10,000 increase)*
- *Landfill Repair & Maintenance – Other Equipment (\$72,250 increase)*
- *Landfill State Solid Waste Disposal Tax (\$26,400 increase)*
- *Landfill Motor Fuels Diesel (\$69,600 decrease)*
- *Landfill Other Professional Services (\$12,060 increase)*
- *Landfill Sanitation and Disposal Services (\$8,962 decrease)*

CAPITAL

- *Landfill Other Equipment (\$375,000 increase)*: This increase is based on new equipment required to operate the Landfill efficiently and effectively (track loader, off-road dump truck, mechanics service truck, all-purpose vehicle, GPS receiver/monitor for D8 dozer)

Performance Measurement

FISCAL YEAR 2017/18

Due to the current year’s success of year-round paint and electronics recycling at the Landfill as well as the Household Hazardous Waste Event in Hickory, Solid Waste has kept its diversion target of 200,000 pounds for Fiscal Year 2017/18. Additionally, the Keep Catawba County Beautiful (KCCB) organization continues to maintain the Community Appearance Index below 2.0, which means the County is not “littered.”

MID-YEAR FISCAL YEAR 2016 /17

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 has been a success, with 202,208 pounds collected so far. Staff continued to monitor the construction and startup of the new landfill gas collection system.

The only outcome not on target was related to applying for a minimum of three grants. Through a State workshop, it was determined that Catawba County is no longer competitive for Community Development Block Grant (CDBG) Infrastructure grants due to changes in CDBG infrastructure program criteria.

FISCAL YEAR 2015/16

Solid Waste achieved half of its outcomes. While the Keep Catawba County

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2015/16	4	2	2	50%
2014/15	4	3	2	75%
2013/14	5	4	1	80%

Beautiful organization successfully coordinated and promoted 2+ litter collection events and also completed 2 beautification projects, it was not able to meet the Community Appearance Index score of 2.0. Furthermore, the grant opportunities that the County used to qualify for, are no longer available for our locality, preventing achievement of an outcome to apply for and receive 3 grants. Staff continually monitors the Duke Energy rate. Finally, the department promoted and offered a Household Hazardous Waste event in Hickory that provided a safe and environmentally-friendly means of disposing hazardous waste, electronic waste, and paint recycling. Over 400,000 pounds of electronic, paint, and household hazardous waste were collected either through the one-day Household Hazardous Waste Collection Event or at the Landfill.

Outcomes

1. To provide a safe, environmentally friendly means of disposing hazardous waste, Solid Waste will promote and offer Household Hazardous Waste (HHW) events in Hickory and at Bandy's High School, as well as electronics and paint recycling year-round at the EcoComplex and Resource Recovery Facility. Success will be measured by diverting at least 200,000 pounds of electronics and household hazardous waste from the Landfill.
2. Promote a beautiful and litter-free environment and community, by employing Keep Catawba County Beautiful (KCCB) standards to maintain a Community Appearance Index below 2.0.