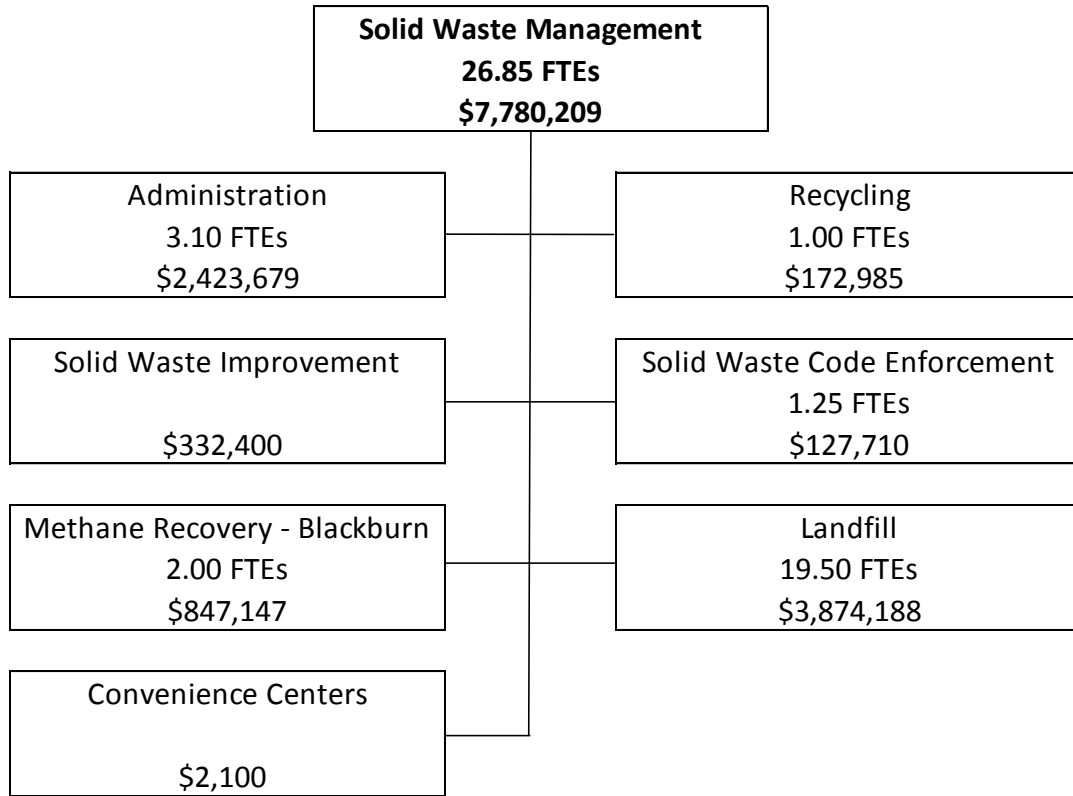


# Catawba County Government



# Solid Waste Management

Fund 525

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
State	\$17,854	\$43,000	\$14,000	\$14,000	-67.4%
Taxes	312,429	284,000	287,000	287,000	1.1%
Interest on Investments	152,900	0	0	0	0%
Local	3,000	3,000	3,000	3,000	
Charges & Fees	5,744,428	5,586,198	5,846,798	5,846,798	4.7%
Miscellaneous	186,032	66,900	66,900	66,900	0.0%
Other Financing Sources	2,220	0	0	0	0%
Fund Balance	(782,691)	1,243,922	1,636,065	1,562,511	25.6%
<b>Total</b>	<b>\$5,636,172</b>	<b>\$7,227,020</b>	<b>\$7,853,763</b>	<b>\$7,780,209</b>	<b>7.7%</b>
<b>Expenses</b>					
Personal Services	\$1,532,478	\$1,621,605	\$1,845,954	\$1,824,200	12.5%
Supplies & Operations	2,518,542	3,280,415	3,254,009	3,279,009	0.0%
Enterprise Contra Accounts	680,470	100,000	100,000	100,000	0.0%
Capital	154,682	675,000	853,800	777,000	15.1%
To Solid Waste Capital Fund	750,000	1,550,000	1,800,000	1,800,000	16.1%
<b>Total</b>	<b>\$5,636,172</b>	<b>\$7,227,020</b>	<b>\$7,853,763</b>	<b>\$7,780,209</b>	<b>7.7%</b>
<b>Expenses by Division</b>					
Administration	\$1,271,972	\$2,057,781	\$2,421,251	\$2,423,679	17.8%
Recycling	73,617	167,249	172,444	172,985	3.4%
Solid Waste Improvement	326,497	316,732	332,400	332,400	4.9%
Code Enforcement	89,871	117,327	127,002	127,710	8.8%
Biodiesel & Freon Recovery	9,306	0	0	0	0%
Landfill	3,204,885	3,743,177	3,952,369	3,874,188	3.5%
Convenience Centers	4,401	2,200	2,100	2,100	-4.5%
Methane Recovery	655,623	822,554	846,197	847,147	3.0%
<b>Total</b>	<b>\$5,636,172</b>	<b>\$7,227,020</b>	<b>\$7,853,763</b>	<b>\$7,780,209</b>	<b>7.7%</b>
<b>Employees</b>					
Permanent	25.60	25.85	27.85	26.85	3.9%
Hourly	0.30	0.30	0.63	0.63	110.0%
<b>Total</b>	<b>25.90</b>	<b>26.15</b>	<b>28.48</b>	<b>27.48</b>	<b>5.1%</b>

## Budget Highlights

The Solid Waste Management Fund increased \$553,189 (7.7 percent) compared to the Approved Fiscal Year 2015/16 Budget. This increase is due to planned replacement of capital equipment, contribution to the Solid Waste Capital Projects Fund, performance pay, health, retirement, and the 27<sup>th</sup> payroll. Controlling for the costs of the 27<sup>th</sup> payroll (which amount to \$64,622), normal operating increases equate to 6.8 percent.

## **Performance Measurement**

### **Fiscal Year 2016/17**

The Fiscal Year 2016/17 budget adds one new outcome and increases an existing outcome's target. New for this year, the Environmental Engineer will oversee the completion of the construction and startup of the new landfill gas collection system to include developing an appropriate methodology for monitoring, recording, and reporting landfill emissions.

One outcome target increased next year related to diverting State-banned 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, Solid Waste has increased its diversion target from 150,000 pounds to 175,000 for Fiscal Year 2016/17.

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

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 253,208 pounds of material diverted from the landfill at mid-year versus the full year's outcome goal of 150,000 pounds. Staff continued to monitor the month-to-month rate offered by Duke Energy for the sale of electricity related to the Landfill Gas-to-Energy Co-Generation Project.

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 2014/15**

Solid Waste achieved all of its outcomes in Fiscal Year 2014/15, 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, over 250,000 pounds of electronic, paint, and household hazardous waste were collected either through the one-day Household Hazardous Waste Collection Event or at the Convenience Centers. 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.

## **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 200,000 pounds of electronics and household hazardous waste from the Landfill.
2. 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.
3. 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.
4. Environmental Engineer will oversee completion of the construction and startup of the new landfill gas collection system to include developing an appropriate vehicle for monitoring and recording and reporting landfill emissions.