

## FY 14/15 Budget Summary

**DEPARTMENT:**

**DIVISION:**

**DEPARTMENT CODE:**

**PENDER SOLID WASTE (PSW)**

**SOLID WASTE MANAGEMENT**

**Fund 75**

**Description:** Solid Waste Management operates as an enterprise fund and is responsible for the collection, hauling, and proper disposal of municipal solid waste (MSW), construction and demolition (C&D) debris and recyclables. There are 12 Convenience Centers located throughout the County as well as a Transfer Station located near Highway 17 North in Hampstead. Solid Waste is collected from the convenience centers, hauled to the Transfer Station and transported to the Sampson County Landfill. The Transfer Station also accepts direct delivery of C&D waste and other MSW from Pender County municipal residents, via waste haulers. Recycling is comingled and is currently sent to a materials separation center in Jacksonville, NC for shipping to larger recycling markets. Under contract with Waste Industries, Pender County solid waste is hauled to a Sub-Title D (MSW) and dedicated C&D landfill located in Sampson County, NC.

**FY 13/14 Program Highlights:** Waste Industries assisted PSW in re-directing its recyclables to the newly renovated Sonoco Materials Recycling Facility in Jacksonville, NC to stabilize recycling costs by realizing a substantial reduction in tipping fee. In addition, 31 tons of electronics were diverted from the landfill and securely recycled by being deposited at a designated facility at the Rocky Point Convenience site. PSW continues to work hand in hand with Waste Industries to efficiently run the convenience sites and Transfer Station and to safely maintain them for ease of use of county citizens, while monitoring sticker usage to ensure that out of county waste is curtailed. A new 2-year sticker was implemented that will last through December of 2014.

**FY 14/15 Program Objectives:** Capital reserves continue to be identified (projected over 20 years) for the construction of a new Transfer Station as the existing facility is too small, too far from the Sampson County Landfill (driving hauling costs up), and does not accommodate recycling. Staff will also update the County's Solid Waste Management Plan, expand recycling opportunities for County residents while finding creative ways to stabilize the cost of recycling, and continue to analyze the methods by which the County handles C&D waste. The overall objective is to optimize the collection and handling of all waste streams for efficiency and to identify opportunities for cost savings.

In an effort to contain costs, this year's budget identifies funding to place bonded employees at the Rocky Point, Willard and Burgaw convenience sites to collect money for C&D Waste. Over the past several years in Rocky Point, the volume of C&D has comprised 32% to 38% of the County totals. In the last 18 months, PSW spent nearly \$40,000 per month in C&D hauling and tipping fees out of the Rocky Point site alone -- substantially more than the \$30,000 from the Transfer Station, and there is no revenue stream to offset these costs at Rocky Point. By placing bonded WI employees at all three convenience sites to collect fees based on vehicle/trailer size and volume, the County will be able to recover some of the C&D costs. This proposal eliminates "free" disposal of C&D waste in the County.

A Tipping Fee Rate increase will be necessary this year to cover the annual cost of the Waste Industries Contract. In addition, a new Rate and Fee Schedule will include the new C&D disposal costs to the residents.

Revenues:

Revenue Source	Budget FY 13/14	Department Request FY14/15	Manager Recommendation FY 14/15
Transfer Station	\$1,100,000	\$1,278,296	\$1,278,296
Recycling	\$33,000	\$35,000	\$35,000
White Goods	\$7,800	0	0
Miscellaneous Revenue C&D Dumping Fee	\$75,000	0	0
Scrap Tire Grant	\$60,000	0	0
State Disposal Tax	\$20,000	0	0
Miscellaneous/School Reimbursement	\$250,000	\$280,000	\$280,000
User Fees	\$3,100,000	\$3,400,000	\$3,400,000
<b>TOTAL</b>	<b>\$4,645,800</b>	<b>\$4,993,296</b>	<b>\$4,993,296</b>

Expenditures:

Expenditures	Budget FY13/14	Department Request FY14/15	Manager Recommendation FY 14/15
Salaries/Benefits	\$191,509	\$217,296	\$217,296
Operating	\$3,954,291	\$4,276,000	\$4,276,000
Capital Outlay	\$500,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$4,645,800</b>	<b>\$4,993,296</b>	<b>\$4,993,296</b>

Authorized Positions	Budget FY 13/14	Department Request FY 14/15	Manager Recommendation FY 14/15
Full-Time	2	2	2
Part-Time	1	1	1
Contracted			
Total:	3	3	3