

## FY 12/13 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. In 2010-2011, PSW disposed of 29,865 tons of waste; a slight decrease from the 31,000 tons handled in 2009-10. 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 11/12 Program Highlights:** This fiscal year Waste Industries assisted PSW in re-directing our recyclables to the newly renovated Sonoco Materials Recycling Facility in Jacksonville, NC to stabilize recycling costs by realizing a substantial reduction in tipping fee. Staff estimates this could save \$65,000 in the current fiscal year. Pender County residents have embraced recycling; reducing MSW by 10% from the prior year, and increasing recycling by 21%. 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 our citizens, while monitoring sticker usage to ensure that out of county waste is curtailed.

**FY 12/13 Program Objectives:** The Board of Commissioners has requested PSW to hasten the effort to relocate the Hampstead Convenience site to a site owned by the County on Transfer Station Road. Funding has been identified in this year's budget and in out years over a 5 year period to undertake this move sooner, rather than later. 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 6 months of 2011 the County averaged 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 employees at all of these 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.

Finally, 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.

Revenues:

Revenue Source	Budget FY 11/12	Department Request FY12/13	Manager Recommendation FY 12/13
Transfer Station	\$1,050,000	\$1,100,000	1,100,000
Recycling	\$35,057	\$50,000	\$50,000
White Goods	\$15,000	\$12,500	\$12,500
Miscellaneous Revenue C&D Dumping Fee		\$75,000	\$75,000
Scrap Tire Grant	\$40,000	\$40,000	\$40,000
State Disposal Tax	\$27,963	\$20,000	\$20,000
Miscellaneous/School Reimbursement	\$100,000	\$200,000	\$200,000
User Fees	\$2,258,351	\$2,950,000	\$2,950,000
<b>TOTAL</b>	<b>\$3,548,351</b>	<b>\$4,447,500</b>	<b>\$4,447,500</b>

Expenditures:

Expenditures	Budget FY11/12	Department Request FY12/13	Manager Recommendation FY 12/13
Salaries/Benefits	\$185,151	\$190,100	\$193,904.50
Operating	\$3,313,200	\$3,887,400	\$3,883,595.50
Capital Outlay	\$50,000	\$370,000	\$370,000
<b>TOTAL</b>	<b>\$3,548,351</b>	<b>\$4,447,500</b>	<b>\$4,447,500</b>