

# SOLID WASTE MANAGEMENT FUND

## PROGRAMS

	2006-07 Actual	2007-08 Budget	<b>2008-09 Adopted</b>	2009-10 Projected
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### Administration

Responsible for overall waste management administration, including refuse collection and disposal, yard waste and bulk trash collection, as well as single family residential, multifamily and commercial recycling. Responsible for customer service and billing administration.

<i>Appropriation</i>	30,766	58,674	<b>872,225</b>	873,863
<i>Full Time Equivalent Positions</i>	1	1	<b>1</b>	1

### Waste Disposal Administration & Operations

Properly and safely disposes of waste generated within the City and a large portion of Guilford County. Such administration and disposal is accomplished in distinct disposal operations, including the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches. In October, 2006, a transfer station opened where municipal solid waste is transferred, hauled, and disposed of at a regional landfill instead of the White Street facility.

<i>Appropriation</i>	14,351,981	14,267,165	<b>16,843,012</b>	16,910,740
<i>Full Time Equivalent Positions</i>	33.25	33.25	<b>31.25</b>	31.25

### Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, underground storage tank, disposal, and composting permits.

<i>Appropriation</i>	786,688	412,312	<b>1,016,396</b>	976,546
<i>Full Time Equivalent Positions</i>	2	2	<b>2</b>	2

### Departmental Goals & Objectives

- Maintain regulatory compliance for all waste disposal operations.
- Complete intermediate and final cover placement on Phase III.
- Manage contracts with disposal and transportation contractors.
- Complete installation, testing and operation of air control devices within each landfill unit.
- Initiate site suitability study for Phase IV at the White Street Landfill.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for Solid Waste Management employees.

## PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
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#### WORKLOAD MEASURES

- |                                       |         |         |                |         |
|---------------------------------------|---------|---------|----------------|---------|
| • Tons municipal solid waste received | 237,884 | 230,000 | <b>220,000</b> | 220,000 |
| • Tons yardwaste received             | 31,346  | 28,000  | <b>28,000</b>  | 28,000  |
| • Tons C&D debris received            | 130,955 | 130,000 | <b>130,000</b> | 130,000 |

#### EFFICIENCY MEASURES

- |  |       |       |           |    |
|--|-------|-------|-----------|----|
| • Average Transfer Station tons per load processed | 21.78 | 22.16 | <b>22</b> | 22 |
|--|-------|-------|-----------|----|

#### EFFECTIVENESS MEASURES

- |  |      |      |             |      |
|--|------|------|-------------|------|
| • % regulatory reports submitted to NCDENR | 100% | 100% | <b>100%</b> | 100% |
|--|------|------|-------------|------|

## BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
<b>Expenditures:</b>				
Personnel Costs	1,814,760	1,939,726	<b>1,929,486</b>	1,990,552
Maintenance & Operations	12,450,283	12,214,275	<b>16,607,147</b>	16,620,597
Capital Outlay	904,392	584,150	<b>195,000</b>	150,000
Total	15,169,435	14,738,151	<b>18,731,633</b>	18,761,149
Total FTE Positions	36.25	36.25	<b>34.25</b>	34.25
<b>Revenues:</b>				
User Charges	5,179,387	12,281,200	<b>13,528,144</b>	13,831,046
Fund Balance	5,357,214	1,444,951	<b>405,000</b>	0
All Other	556,790	1,012,000	<b>390,000</b>	220,000
Subtotal	11,093,391	14,738,151	<b>14,323,144</b>	14,051,046
General Fund Transfer	4,080,714	0	<b>4,408,489</b>	4,710,103
Total	15,174,105	14,738,151	<b>18,731,633</b>	18,761,149

## BUDGET HIGHLIGHTS

- FY 08-09 budget is increasing by nearly \$4 million over FY 07-08.
- Nearly 46%, or \$8.43 million of the Solid Waste Management Fund budget is attributed to transportation costs associated with transferring Greensboro's municipal solid waste to Montgomery County's landfill rather than disposing of it at the City's White Street facility. Escalating fuel costs have caused an increase of \$1.28 million over the adopted FY 07-08 budget in this item alone.
- The budget includes \$600,000 for Phase III closure requirements, cover requirements and gas system maintenance at the White Street Landfill.
- \$750,000 is budgeted for hauling and grading requirements at the Compost Facility.
- The Construction & Demolition Debris Landfill budget contains \$325,000 related to planning and design of Phase IV, partial closure of and additional on-going maintenance costs of Phase II, and renewal of permits.
- Due to an accounting change made during FY 07-08, \$6.825 million was transferred from the General Fund Transfer revenue category to the User Charges category.
- Pursuant to Council directive to cut 49 positions, an Heavy Equipment Operator and a Maintenance Worker have been cut from the FY 08-09 budget.
- FY 08-09 and FY 09-10 budgets include General Fund Transfers of \$4.4 million and \$4.7 million, respectively.
- Pursuant to N.C. General Statute 105-187.61, effective July 1, 2008 the State will impose a \$2/ton surcharge on the disposal of municipal solid waste and construction and demolition debris in any permitted landfill. In addition, \$2/ton will be imposed on the transfer of municipal solid waste and construction and demolition debris to a transfer station. Republic Services, owner of the Montgomery County landfill, will also impose an additional 75 cents on waste streams received from the Transfer Station. The surcharge does not apply to yardwaste received at the Compost Facility.
- Based on current tonnage, the surcharge is budgeted in the Administration section of the Solid Waste Management Fund in the amount of \$820,928.
- Rate increases are built into the budget to account for the surcharge as well as to more closely align Greensboro with jurisdictions operating similar facilities.