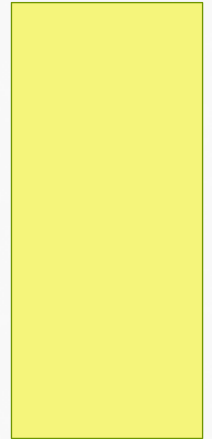


PUBLIC SERVICES DEPARTMENT

SOLID WASTE DIVISIONS

ROBBY STONE

ASSISTANT PUBLIC
SERVICES DIRECTOR



PUBLIC SERVICES DEPARTMENT SOLID WASTE DIVISIONS



Environmental Services (circa 1920)



Material Recovery Facility (1990)



Kersey Valley Landfill (1993)



Ingleside Compost Facility (1993)

PUBLIC SERVICES DEPARTMENT
SOLID WASTE DIVISIONS

Our Mission

Collecting, processing and managing the waste our City generates is everyone's responsibility. Preserving the environment through collection, processing and disposal is our mission. We are dedicated in advancing Solid Waste solutions in an environmentally friendly way and helping our community become a national model for Solid Waste management.

ENVIRONMENTAL SERVICES

Daily Operations Consists of:

- 13 Automated routes (4 backup automated trucks)
- 3 Yard waste routes (6 backup rear loaders)
- 1 Split route (CBD – daily)
- 1 Special route (alleys, dead animals, etc.)
- 3 Bulk waste routes (1 backup boom truck)
- 2 Front loader multi-family routes (1 backup front loader)

ENVIRONMENTAL SERVICES

Funding History

- General Fund FY 12-13
- Began transitioning to Enterprise Fund in FY 13-14
 - (\$5 Solid Waste Availability Fee)
- Year 2 transition (FY 14-15)
 - Increased solid waste availability fee to \$8
- Year 3 transition (FY 15-16)
 - Increased solid waste availability fee to \$11
- FY 16-17 (Complete transition)
 - Increase solid waste availability fee to \$14
 - Environmental Services fully self funded

ENVIRONMENTAL SERVICES

Funding Comparison Monthly Cost

City of HP	North Davidson	Republic	Waste Management
Garbage, recycling, yard waste, bulk waste, medical waste, Furniture Market, dead animal pickup, illegal dumping cleanup	Garbage & recycling	Garbage & recycling	Garbage & recycling
\$14	\$20	\$18.50	\$19.95 - \$27.85

ANNUAL STREET CLEANUPS

Keep High Point Beautiful, Inc. operates under Public Services

- 21 member board representing businesses/organizations in High Point.
- Hosts 2 annual cleanups with hundreds of volunteers:
 - The Big Sweep in the Fall
 - The Great American Cleanup in the Spring



Future

- KHPB Board and the City are working together to expand their presence with two main goals for this year:
 - Increase the number of cleanup events
 - Increase the number of volunteers from 600 to 3,000

CLEAN AND GREEN EVENT

Held at the Mendenhall Transportation Terminal

High Point and Guilford County Residents can drop off:

- Household hazardous waste
- Electronics
- Personal and financial documents to be shredded
- Mattresses and box springs
- Tires
- Large appliances



CLEAN AND GREEN 2015

Results and Attendance:

671 Vehicles

Pesticides	890 pounds
Batteries	1.5 (55 gallon drums)
Paints/Solvents	12,320 gallons
Household Cleaners	330 gallons
Mercury Debris	400 gallons
Fluorescent Bulbs	454 each
Propane Cylinders	68 each
Appliances/Scrap Metal	1.87 tons
Tires	5.43 tons
Shredded Paper	5.57 tons
Electronics	16.92 tons
Mattresses/Box Springs	45 pieces (4,000 pounds)

ENVIRONMENTAL SERVICES

Future

- Commercial market
 - Expanded dumpster collection
- Community clean-up efforts
 - Litter programs & HHW events
 - Build alliance with Chamber, etc.
- Improved electronics collection
- Collection carts replacement cycle



INGLESIDE COMPOST FACILITY (ICF)

Daily Operations Consists of:

- Processing/repurposing yard waste
- Operating tub grinders, rubber tire loaders, & screener
- \$0.54 M operating budget (FY 15-16)
- Serves all High Point residents and businesses

INGLESIDE COMPOST FACILITY (ICF)

Future

- Possible e-waste & recycling drop-off location
- Replace screener (FY 16/17)
- City Policy
 - Residential – personal (free)
 - Commercial – non-HP residents (\$36/ton)



KERSEY VALLEY LANDFILL

Daily Operations Consists of:

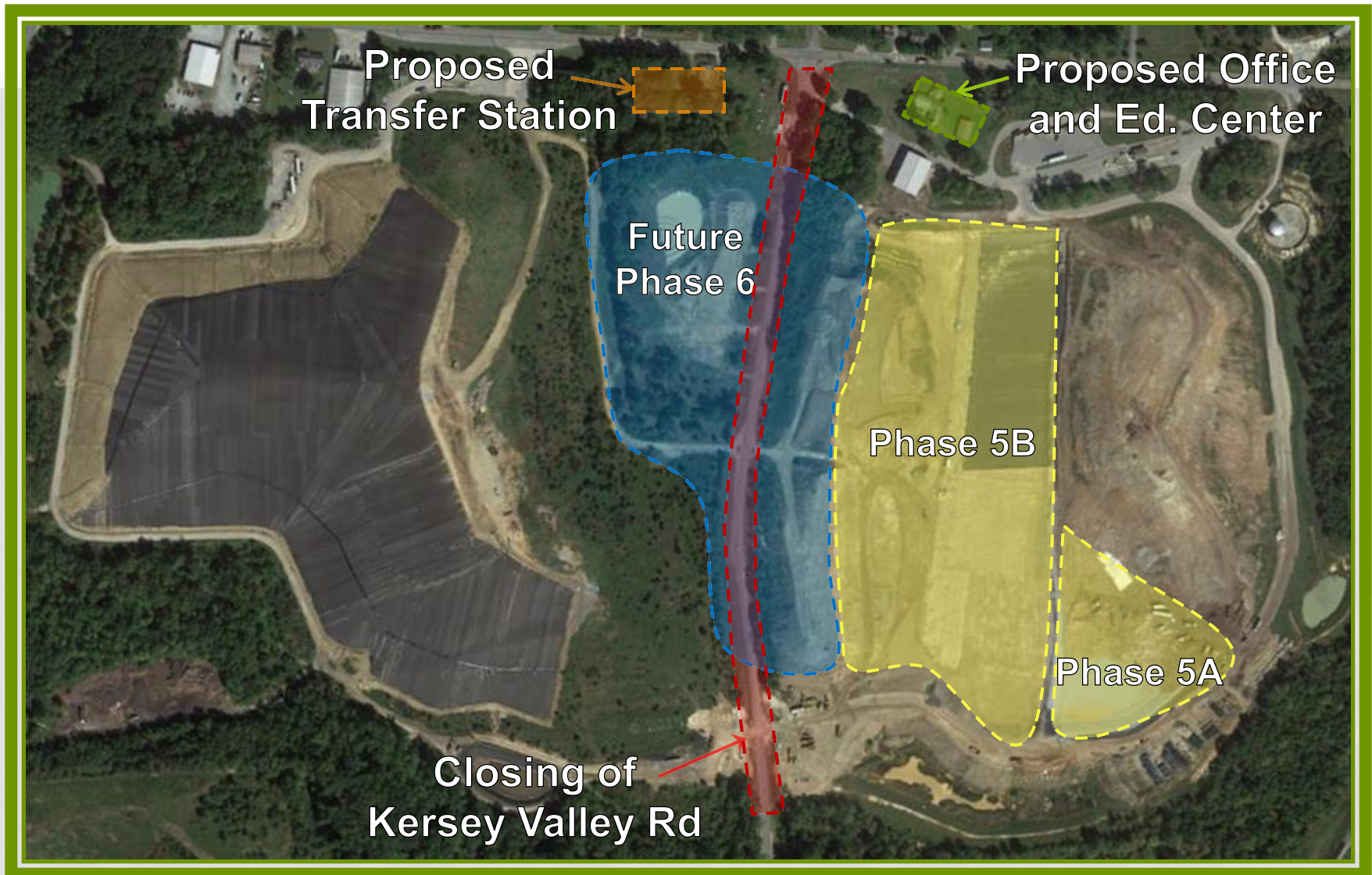
- Landfilling municipal solid waste
 - Average 400 + tons / day
- Current equipment – fleet of compactors, tracked equipment, dump truck, pumper truck
- Serves all High Point residents, businesses and others choosing to utilize the facility
- \$5.6 M operating budget (FY 15-16)
- Serviceable Life ~ 2035 (at ~ 400 tons / day) with planned expansion

KERSEY VALLEY LANDFILL

MSW Fee Comparison:

- Winston-Salem - \$34/ton
- Rockingham Co. - \$36/ton
- **City of High Point - \$38/ton**
- Alamance Co. - \$38/ton
- Cumberland Co. - \$40/ton
- City of Greensboro - \$44/ton
- Onslow Co. - \$47/ton
- Brunswick Co. - \$59/ton
- Macon Co. - \$66/ton

KERSEY VALLEY LANDFILL



KERSEY VALLEY LANDFILL

Future

- Cost Recovery
 - No fee increases in the past 10 + years
 - City customers pay \$5 closure/post closure fee
 - Other municipalities & non-High Point residents bring solid waste to our landfill but do not pay closure/post closure fees
 - Adjust disposal fee to \$43/ton for non-City of High Point vehicles

SOLID WASTE DIVISIONS

Future Summary

- Environmental Services
 - Community cleanup
 - Collection carts replacement
- Ingleside Compost Facility
 - Policy restructuring
- Kersey Valley Landfill
 - Adjust disposal fee from \$38 to \$43

PUBLIC SERVICES DEPARTMENT SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

COMBINED

Projections

	2017	2018	2019	2020	2021	2022	2023	2024
Beginning Balance	1,647,684	1,392,740	1,437,773	1,432,841	1,404,958	1,746,925	2,579,095	3,545,554
Total Operating Revenues	15,017,891	15,261,855	15,411,661	15,561,084	15,711,817	15,864,171	16,018,071	16,173,496
Total Other Financing Sources	(1,579,145)	(1,612,622)	(1,644,714)	(1,679,499)	(1,715,021)	(1,751,293)	(1,788,333)	(1,826,156)
Total Revenues	13,438,746	13,649,233	13,766,947	13,881,585	13,996,796	14,112,878	14,229,738	14,347,340
Total Sources of Funds	15,086,430	15,041,973	15,204,720	15,314,426	15,401,754	15,859,803	16,808,833	17,892,894
Personnel	4,527,528	4,289,693	4,374,185	4,476,387	4,583,519	4,692,221	4,804,401	4,920,769
Operating	8,216,162	7,764,507	7,647,694	7,783,081	7,921,310	8,063,487	8,208,878	8,354,218
Paygo Capital	950,000	1,550,000	1,750,000	1,650,000	1,150,000	525,000	250,000	250,000
Total Expenses	13,693,690	13,604,200	13,771,879	13,909,468	13,654,829	13,280,708	13,263,279	13,524,987
Ending Balance*	1,392,740	1,437,773	1,432,841	1,404,958	1,746,925	2,579,095	3,545,554	4,367,907
10% Fund Balance Policy	1,369,369	1,360,420	1,377,188	1,390,947	1,365,483	1,328,071	1,326,328	1,352,499
Amount Above FB Minimum	23,371	77,353	55,653	14,011	381,442	1,251,024	2,219,226	3,015,409

PUBLIC SERVICES DEPARTMENT

SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

ENVIRONMENTAL SERVICES - COLLECTION

	Projections							
	2017	2018	2019	2020	2021	2022	2023	2024
Total Operating Revenues	5,422,286	5,476,509	5,531,274	5,586,587	5,642,453	5,698,877	5,755,866	5,813,425
\$3 Fee Increase	1,465,299	1,479,952	1,494,752	1,509,699	1,524,796	1,540,044	1,555,444	1,570,999
Total Revenues	6,887,585	6,956,461	7,026,025	7,096,286	7,167,249	7,238,921	7,311,310	7,384,423
Total Sources of Funds	6,887,585	6,956,461	7,026,025	7,096,286	7,167,249	7,238,921	7,311,310	7,384,423
Personnel	2,324,901	2,421,862	2,471,156	2,531,637	2,593,402	2,656,052	2,721,260	2,788,986
Operating	3,630,638	3,678,518	3,728,290	3,785,057	3,842,885	3,902,359	3,963,072	4,023,244
Cart Replacement Program (6,000 annually)	270,000	278,100	286,443	295,036	303,887	313,004	322,394	332,066
Total Expenses	6,225,539	6,378,480	6,485,889	6,611,730	6,740,174	6,871,415	7,006,726	7,144,296
Ending Balance*	662,046	577,981	540,136	484,556	427,075	367,506	304,584	240,127

PUBLIC SERVICES DEPARTMENT

SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

LANDFILL DIVISION

Projections

	2017	2018	2019	2020	2021	2022	2023	2024
Total Operating Revenues	6,883,206	6,952,396	7,022,661	7,093,766	7,165,399	7,237,862	7,311,072	7,385,001
Total Other Financing Sources	(1,579,145)	(1,612,622)	(1,644,714)	(1,679,499)	(1,715,021)	(1,751,293)	(1,788,333)	(1,826,156)
Total Revenues	5,304,061	5,339,774	5,377,947	5,414,267	5,450,378	5,486,569	5,522,739	5,558,845
Total Sources of Funds	5,304,061	5,339,774	5,377,947	5,414,267	5,450,378	5,486,569	5,522,739	5,558,845
Personnel	807,915	823,999	838,642	859,810	881,584	903,761	926,960	950,911
Operating	3,394,195	3,156,150	2,969,353	3,025,874	3,083,626	3,143,023	3,203,796	3,264,728
Paygo Capital	950,000	1,150,000	1,750,000	1,650,000	1,150,000	525,000	250,000	250,000
Total Expenses	5,152,110	5,130,149	5,557,995	5,535,684	5,115,210	4,571,784	4,380,756	4,465,639
Ending Balance*	151,951	209,625	(180,048)	(121,417)	335,168	914,785	1,141,983	1,093,206

PUBLIC SERVICES DEPARTMENT

SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

MATERIAL RECYCLING FACILITY

Projections

	2017	2018	2019	2020	2021	2022	2023	2024
Total Operating Revenues	762,300	863,350	868,431	871,542	874,684	877,858	881,064	884,301
Total Revenues	762,300	863,350	868,431	871,542	874,684	877,858	881,064	884,301
Total Sources of Funds	762,300	863,350	868,431	871,542	874,684	877,858	881,064	884,301
Personnel	1,088,170	733,483	749,810	764,798	782,166	799,720	817,152	835,417
Operating	680,427	406,581	414,132	422,637	431,325	440,246	449,369	458,556
Total Expenses	1,768,597	1,140,064	1,163,942	1,187,435	1,213,491	1,239,966	1,266,521	1,293,973
Ending Balance*	(1,006,297)	(276,714)	(295,511)	(315,893)	(338,807)	(362,108)	(385,457)	(409,672)

PUBLIC SERVICES DEPARTMENT SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

INGLESIDE DIVISION

Projections

	2017	2018	2019	2020	2021	2022	2023	2024
Total Operating Revenues	484,800	489,648	494,544	499,490	504,485	509,530	514,625	519,771
Total Revenues	484,800	489,648	494,544	499,490	504,485	509,530	514,625	519,771
Total Sources of Funds	484,800	489,648	494,544	499,490	504,485	509,530	514,625	519,771
Personnel	306,542	310,349	314,577	320,142	326,367	332,688	339,029	345,455
Operating	240,902	245,158	249,476	254,477	259,587	264,855	270,247	275,624
Paygo Capital	-	400,000	-	-	-	-	-	-
Total Expenses	547,444	955,507	564,053	574,619	585,954	597,543	609,276	621,079
Ending Balance*	(62,644)	(465,859)	(69,509)	(75,129)	(81,469)	(88,013)	(94,651)	(101,308)

Public Services

PUBLIC SERVICES DEPARTMENT SOLID WASTE DIVISIONS

CITY OF HIGH POINT SOLID WASTE FUND

LANDFILL CLOSURE/POST CLOSURE RESERVE FUND

Projections

	2017	2018	2019	2020	2021	2022	2023	2024
Beginning Balance	17,260,212	18,839,357	20,451,979	22,096,693	23,776,192	25,491,213	21,992,506	18,530,839
Total Operating Revenues	1,579,145	1,612,622	1,644,714	1,679,499	1,715,021	1,751,293	1,788,333	1,826,156
Total Revenues	1,579,145	1,612,622	1,644,714	1,679,499	1,715,021	1,751,293	1,788,333	1,826,156
Total Sources of Funds	18,839,357	20,451,979	22,096,693	23,776,192	25,491,213	27,242,506	23,780,839	20,356,995
Paygo Capital	-	-	-	-	-	5,250,000	5,250,000	5,250,000
Total Expenses	-	-	-	-	-	5,250,000	5,250,000	5,250,000
Ending Balance*	18,839,357	20,451,979	22,096,693	23,776,192	25,491,213	21,992,506	18,530,839	15,106,995
Fund Balance	18,839,357	20,451,979	22,096,693	23,776,192	25,491,213	21,992,506	18,530,839	15,106,995

QUESTIONS

Thank You for Your Time
and Continued Support