

SOLID WASTE

Financial Summary								
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
USES								
North Wake Landfill	\$ -	2,100,000	-	6,100,000	400,000	-	-	8,600,000
South Wake Landfill	200,000	5,750,000	11,500,000	6,400,000	-	150,000	5,000,000	29,000,000
Convenience Center Program	50,000	500,000	500,000	500,000	500,000	500,000	500,000	3,050,000
TOTAL	\$ 250,000	8,350,000	12,000,000	13,000,000	900,000	650,000	5,500,000	40,650,000
FUNDING SOURCES								
Cash	\$ 250,000	750,000	1,000,000	1,700,000	900,000	650,000	500,000	5,750,000
Debt - To be Authorized	-	5,600,000	11,000,000	5,600,000	-	-	5,000,000	27,200,000
Reserves--Landfill Closure	-	2,000,000	-	5,700,000	-	-	-	7,700,000
TOTAL	\$ 250,000	8,350,000	12,000,000	13,000,000	900,000	650,000	5,500,000	40,650,000
OPERATING IMPACT	\$ -	-	-	-	-	-	-	-

Seven-Year CIP Summary
<p>The Solid Waste element of the capital improvement program includes investments in the County's disposal infrastructure in the form of construction of new facilities, improvements, and remediation to existing facilities to meet demands of the general public. The current capital plan provides \$40.6 million for solid waste capital projects over the next seven years. Landfill closure activities are funded by reserves that have accumulated as part of the tipping fee structure throughout the life of the landfills. The primary goal of the Solid Waste element is to facilitate the effective and efficient implementation of solid waste operating programs and policies by providing necessary public facilities in a timely manner and maintaining existing facilities in good condition. During FY 2005 Wake County, along with its 12 municipalities, will evaluate long-term waste disposal options. The results of this evaluation may impact budget projections beginning in FY 2006.</p>

History / Background
<p>The State of North Carolina passed legislation in 1989 that required local governments to submit comprehensive solid waste management plans. Subsequent amendments in 1996 required the first 10-year comprehensive solid waste management plans to be submitted to the State in 1997, with updates every three years. Wake County's plan was prepared and adopted in 1997 and updated in 2000 and 2003. The 10-year plan is the focal point that integrates all forms of waste management (waste reduction, reuse, recycling, collection, disposal and capital strategies) among all local governments within the county. In 2003, the Board approved an updated Ten-Year Comprehensive Plan for Solid Waste Management.</p> <p>All local governments within Wake County were invited to participate in the development of the Solid Waste Plan. All municipalities agreed to be included, with the exception of the City of Raleigh, which opted to develop its own plan through a separate process. The Wake County Solid Waste Advisory Committee (SWAC) oversaw and participated in the Plan's development and approved the Plan for adoption by the elected officials of each participating jurisdiction. The SWAC consists of representatives from each participating jurisdiction, as well as citizens and business representatives appointed by the Board of County Commissioners.</p>

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FY 2004 Accomplishments

The County's solid waste disposal facilities are reaching capacity. Therefore a number of major capital improvement projects have begun. Design, permitting and construction activities were required for the following projects:

- Completed closure activities of North Wake Construction and Demolition Debris Landfill.
- Began closure of Phase 1 Area (21 ac.) of North Wake Municipal Solid Waste Landfill.
- Completed expansion of landfill gas collection and re-use system at North Wake Landfill.
- Completed design and began closure construction at Feltonville Construction and Demolition Debris Landfill.
- Design of new South Wake Landfill is complete and final permit to construct has been issued. Staff is working with municipal partners and consultants to evaluate other alternative disposal solutions and will present recommendations to Commissioners by December 2004.

Operating Impact

Because the majority of the capital investments are improvements to existing facilities, increases in operating costs are expected to be negligible during the current capital improvements planning period. Decisions regarding long-term options for solid waste disposal will most likely impact operating costs at some point in the future.

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NORTH WAKE LANDFILL

In 1996, Wake County opened a lined landfill off Durant Road in north Raleigh. This landfill accepts municipal solid waste and is projected to reach capacity in FY 2007 and be closed. In July 2001, the County added a small, unlined construction and demolition debris (C&D) landfill adjacent to the lined facility; the C&D landfill closed at the end of FY 2003.

The landfill will be closed in three phases: Phase I began in FY 2004 (\$4.8 million); Phases II and III are expected to occur in FY 2006 and FY 2008, depending upon the landfill's usage. The total cost of the closure is estimated to be \$12.5 million and will be funded by reserves that were accumulated as part of the tipping fee structure throughout the life of the landfill.

The North Wake Landfill property may lend itself to beneficial uses after closure. Wake County, in cooperation with a Citizens' Advisory Committee, is exploring options for potential uses, such as incorporating greenways and open space uses. If practical uses are identified, expenditures for master planning will occur in FY 2006 with construction anticipated to begin in FY 2008.



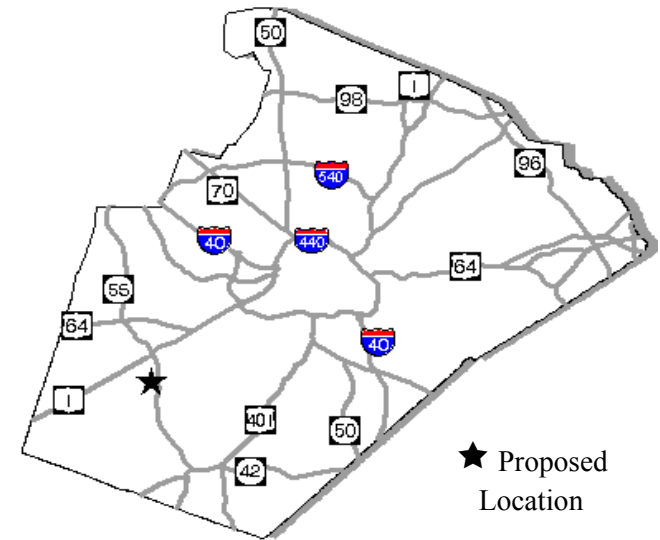
North Wake Construction and Demolition Landfill

Financial Summary									
Uses	Prior Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
North Wake Landfill Master Plan									
Planning & Design	-	-	\$ 100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	400,000	400,000	-	-	800,000
North Wake Subtitle D Landfill									
Engineering & Construction - Phase II	-	-	2,000,000	-	-	-	-	-	2,000,000
Engineering & Construction - Phase III	-	-	-	-	5,700,000	-	-	-	5,700,000
TOTAL	-	-	\$ 2,100,000	-	6,100,000	400,000	-	-	8,600,000
Funding Sources									
Cash	-	-	100,000	-	400,000	400,000	-	-	900,000
Closure Reserve Allocation	-	-	2,000,000	-	5,700,000	-	-	-	7,700,000
TOTAL	-	-	\$ 2,100,000	-	6,100,000	400,000	-	-	8,600,000
New Operating Budget Impact		-	-	-	-	-	-	-	-
Total Operating Budget Impact		-	-	-	-	-	-	-	-

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SOUTH WAKE LANDFILL

Plans for a new landfill in southern Wake County have been completed and a permit for construction has been issued by the State. Land for the new landfill is owned by Wake County. Although construction is a viable alternative, staff, along with representatives from the 12 municipalities in Wake County, are evaluating other options for long-term (25+ years) disposal of solid waste. In FY 2004, a preliminary list of the various options was presented to the Board. Specific recommendations on the proposed long-term solution(s) will be presented to the Board of Commissioners during the second quarter of FY 2005. Selection of a long-term disposal option may impact the capital cost projections for the South Wake Subtitle D Landfill.



Financial Summary									
Uses	Prior Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transfer Station Refurbishment									
Planning & Design	-	-	50,000	-	-	-	-	-	50,000
Construction	-	-	-	500,000	-	-	-	-	500,000
Landfill Entrance									
Planning & Design	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	800,000	-	-	-	800,000
South Wake Subtitle D Landfill									
Long Term Options Study	-	\$200,000	-	-	-	-	-	-	200,000
Phase I Construction	-	-	5,600,000	11,000,000	5,600,000	-	-	-	22,200,000
Phase II Construction	-	-	-	-	-	-	150,000	5,000,000	5,150,000
TOTAL	-	\$200,000	5,750,000	11,500,000	6,400,000	-	150,000	5,000,000	29,000,000
Funding Sources									
Cash	-	\$200,000	150,000	500,000	800,000	-	150,000	-	1,800,000
Debt - To be Authorized	-	-	5,600,000	11,000,000	5,600,000	-	-	5,000,000	27,200,000
TOTAL	-	\$200,000	5,750,000	11,500,000	6,400,000	-	150,000	5,000,000	29,000,000
New Operating Budget Impact		-	-	-	-	-	-	-	-
Total Operating Budget Impact		-	-	-	-	-	-	-	-

SOLID WASTE

CONVENIENCE CENTERS

The County currently operates two multi-material facilities (North Wake and Feltonville) that accept various recyclable commodities from both residential and commercial customers. Material accepted includes corrugated cardboard, white goods (e.g. refrigerators, washers, dryers), lead-acid batteries, used motor oil and scrap tires. The North Wake facility also accepts electronics for recycling. Eleven convenience center sites are located throughout the County, where residents can bring household waste and materials for disposal or recycling. The sites have areas for recyclable commodities such as newspapers, cardboard, glass containers (green, brown, clear), aluminum containers, steel cans, scrap metal and plastics. Fifty-one school igloo facilities provide recycling opportunities as well as educational opportunities for elementary, middle and high school students throughout the County. The county operates two household hazardous waste drop-off facilities at North Wake and Feltonville for residential customers only.

Funding in the FY 2005-2011 CIP will be used to conduct a comprehensive assessment of the locations and conditions of all existing convenience centers. In addition, the services currently offered at the centers will be evaluated. A multi-year plan for improving convenience center facilities and enhancing services will be prepared. It is anticipated that facility modifications and improvements will be completed during the seven-year period.



Drop Off Center at Convenience Center #4

Financial Summary									
Uses	Prior Funding	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Convenience Center Program	\$ 495,000								
Planning	-	\$50,000	-	-	-	-	-	-	50,000
Engineering & Construction	-	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
TOTAL	\$ 495,000	\$50,000	500,000	500,000	500,000	500,000	500,000	500,000	3,050,000
Funding Sources									
Cash	\$ 495,000	\$50,000	500,000	500,000	500,000	500,000	500,000	500,000	3,050,000
New Operating Budget Impact		-	-	-	-	-	-	-	-
Total Operating Budget Impact		-	-	-	-	-	-	-	-

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