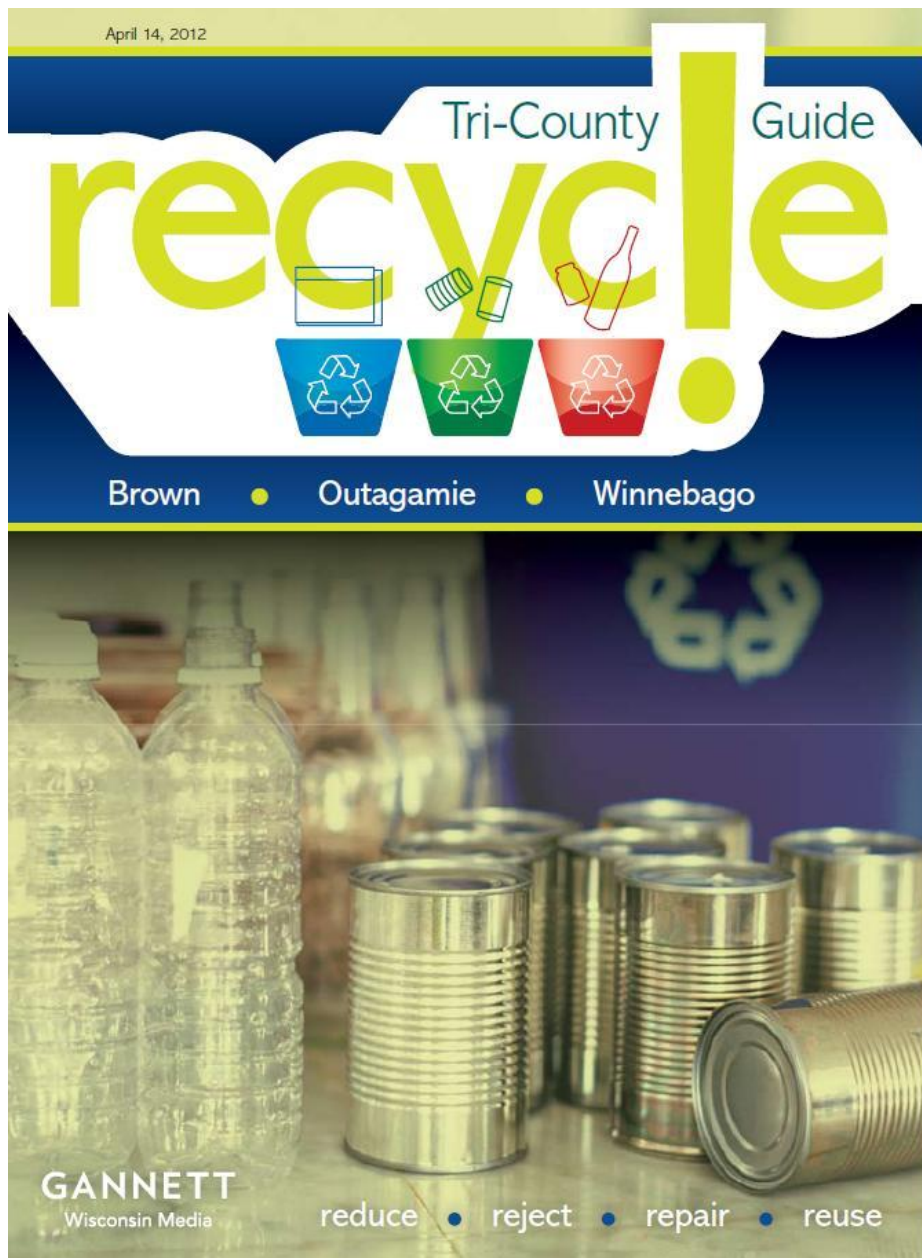


Annual Report 2012



Solid Waste Management Services Brown County Port & Solid Waste Department



I. Message from Director

This past year of 2012 was a year of change for the Brown County Port & Solid Waste Department. A new Director transitioned from interim to permanent and our team charted a new course which made significant accomplishments as outlined in Section V.

Normal 2012 business activities included processing more than **130,000 tons** of solid waste through the Brown County Transfer Station. In addition, another 80,000 tons of solid waste was delivered directly to the Brown, Outagamie & Winnebago (BOW) landfill. Beginning in June 2012, 4,400 tons of shingles and 1,429 tons of construction & demolition materials were recycled through the Brown County Transfer Station for a total reduction in landfill tonnage of 5,829 tons.

More than 25,000 tons of single stream recyclables were hauled from Brown County to the BOW recycling facility and nearly \$700,000 was returned to customers as a recycling rebate.

The Brown County Household Hazardous Waste (HHW) Facility took in 825,000 pounds of hazardous materials from 7,400 residential and business sources. HHW was able to recycle or make available to the public more than half of the collected material while 208,000 pounds of hazardous waste was kept out of the environment and properly destroyed. HHW staff managed several adjoining counties collection events, assisted another county with its collections, and served as a disposal outlet for material from an additional county's HHW program. During 2012, Brown County initiated a charge for acceptance of latex paint (\$1.00 per gallon) to better manage the cost of proper disposal. The facility also saw a drop (22% decrease) in the amount of electronics collected as the statewide ban on disposal of electronics in landfills entered its second year.

Approximately 9,500 pounds of sharps (10% increase) were safely destroyed through the Brown County Household Sharps Program. Brown County HHW assisted law enforcement in Brown County with disposing over 4,300 pounds of over-the-counter, non-controlled and controlled medications.

The closed East and West Landfill had no Air Permit deviations and the West Landfill monitoring requirements were reduced after the Hazardous Air Pollutants were modeled and shown to be performing below NR 445 requirements.

II. Overview: Management

The Department is an Enterprise Fund, solely using revenues gathered through operations to fund the activities. The solid waste side of the operation offers solid waste management services to municipal, commercial, and residential interests. The Department has been in business for more than 40 years providing cost-effective, efficient and environmentally responsible solid waste management services for Brown County and more recently northeastern Wisconsin.

The Department services include operating a Solid Waste Transfer Station, a Single Stream Recycling Transfer Station, a regional Household Hazardous Waste Collection Facility, East Landfill Gas-to-Energy Facility, maintenance of two closed landfills and coordination of household sharps and pharmaceutical collection and disposal programs. The Department also



provides recycling programs for shingles, construction & demolition material, tires, Freon-containing appliances and electronics. The success of all of these programs is based on a forward thinking Solid Waste Board and staff that builds long-term relationships in the public and private sector which secures long-term relationships in both solid waste and recycling agreements. The Solid Waste Board and staff are committed to emerging solid waste management technologies that are economical and environmentally beneficial.

The Department is part of Tri-county regional solid waste and recycling agreements between Brown, Outagamie and Winnebago Counties known as the BOW. The three counties coordinate their waste disposal sequentially using one of the county landfills and sharing administrative and operational costs. This increased efficiency has led to lower landfill tipping fees than found elsewhere in Wisconsin. The department operates a Solid Waste Transfer Station that receives, compacts and transports waste produced by county residential, commercial and industrial users.

The Department operates a Recycling Transfer Station that collects and transports single stream recyclables produced by residents, municipalities and commercial users to the BOW regional single stream Materials Recycling Facility (MRF) in Appleton. This BOW facility is one of the largest municipal MRFs in the country. The MRF processes and markets commingled residential and commercial recyclable containers from BOW and other northeastern Wisconsin communities. Single Stream Recycling includes recycling of #1 & #2 plastics, aluminum, tin cans, glass and all paper products.

The Department also operates the Brown County HHW Facility providing an environmentally responsible outlet for hazardous, universal and special wastes for residents of Brown County and northeast Wisconsin. The program also provides those regional businesses that qualify as Very Small Quantity Generators (VSQGs) with economical disposal options for hazardous and special waste.

In addition, the Department coordinates the Household Sharps Collection Program and assists law enforcement in the proper disposal of abandoned pharmaceuticals. The Department started pharmaceutical collection and disposal in 2006 and the program has evolved to permanent year-round collection points established by the Brown County Sheriff's Department, the Green Bay Police Department and the Village of Ashwaubenon Police Department. The Department provides law enforcement with regulatory and disposal guidance along with a low cost disposal outlet for non-controlled pharmaceuticals. Since 1996, the Department and the Brown County Health Department have collaborated in managing the Brown County Household Sharps Program collecting over 120,000 pounds of sharps (needles, syringes and lancets).

The Brown County Solid Waste Management Board (Board) sets policy for the Department's solid waste services. It is authorized by Wisconsin State Statute and Chapter 12 of the Brown County Code of Ordinances. The nine (9) members of the Board are appointed by the County Executive and serve as an oversight committee of the County Board. Three members of the Board are from the city of Green Bay, three from incorporated non-Green Bay municipalities and three from unincorporated areas of the County. Two Board members are County Board Supervisors. Board members serve three-year terms. Minutes of the Solid Waste Board meetings are reviewed and approved by the County Board.



During 2012, with significant stakeholder input, a *Strategic Solid Waste Management Plan* was created by staff and adopted by the Board and County Board that refined our mission and vision, identified strategic issues to address and established goals and objectives to strive towards. The revised mission statement and new vision are as follows.

Mission Statement: “The Port & Solid Waste Department will meet the solid waste management needs of local communities, residents, and businesses through methods that are environmentally sound and economical. These methods incorporate waste reduction, material reuse, recycling, household hazardous waste treatment and disposal, composting, solid waste disposal, and waste-to-energy to the extent that these practices are technically feasible and economically appropriate.”

Vision: “To provide competitive, cost-effective and environmentally sound management systems for solid waste and recyclable materials for Brown County customers.”

III. Environment

Brown County Solid Waste Management services provide cost-effective and environmentally sound means of managing materials once generated by our community. Whether through collection and disposal of hazardous waste through the Household Hazardous Waste program, single stream recycling or treatment of leachate from the East and West Landfills, our solid waste management practices prevent solid waste from negatively impacting our environment. Through many different recycling programs, materials are diverted from landfill disposal to be reused as raw material for new products. In addition, the waste that has been placed in the East Landfill is being used to produce enough energy to provide electricity for more than 1,000 homes in Brown County.

IV. Economics

The Department services are among the least expensive and most complete services offered by any operation in the State of Wisconsin. The Department operates as an Enterprise Fund, solely using revenues gathered through operations to fund its activities. The low cost of solid waste disposal is an economic engine to the economy of northeastern Wisconsin. Landfill tipping fees are low and help keep local municipal budgets stable. Single stream recycling programs continue to be operated successfully with significant recycling rebates returned to our municipal and private customers. Additional recycling programs have and will be implemented in the future.

V. 2012 Accomplishments

The following list represents some of the Department accomplishments in 2012:

- ◆ New solid waste management agreements and contracts were negotiated and executed with 23 of the 24 municipalities and 21 industrial customers. The total tonnage under contract is 165,000 tons or more than 70% of our total waste requiring disposal in 2012.
- ◆ Adopted the first *Brown County Strategic Solid Waste Management Plan* to guide the Solid Waste Board, County Board and staff for the next 20 years in meeting the future needs of

communities, residents and businesses through management methods that are cost-effective and environmentally sound.

- ◆ During the fourth quarter, a new department website was established to better inform our customers of the role we play within the County. The new site www.BrownCountyRecycling.org also includes information on what to do with many of the items that may need recycling or disposal.
- ◆ A new three-tiered solid waste tipping fee schedule has been established to begin in 2013. This fee schedule will reward long-term customers and aid the Department in planning for the future.
- ◆ The first annual Stakeholder meeting was held to bring together staff, elected officials, Board and other internal and external stakeholders to discuss existing and future plans in recycling and solid waste management.
- ◆ The first annual Customer Appreciation Days were held over two days; one at the Solid Waste Transfer Station, the second at the Recycling Transfer Station to recognize our customers and their workers.
- ◆ Beginning in June, two (2) new recycling programs were initiated resulting in 4,400 tons of shingles and 1,429 tons of construction & demolition materials being recycled through the Brown County Transfer Station for a total reduction in landfill tonnage of 5,829 tons.
- ◆ Staff and the Board participated in the County Executive's Waste Stream Economic Development Committee effort to establish an attainable business plan and long-term strategy of redirecting the amount of waste going to landfills and turning it into marketable, saleable materials positioning Brown County to be more environmentally sustainable and economically beneficial. The white paper will be published in 2013.
- ◆ The Brown County East Landfill leachate recirculation project operated and is permitted to operate in 2013. The project showed promising results with an increase in gas generation and will continue to be studied.
- ◆ In 2012, the Department reduced stormwater management fees at both the East and West Landfills by working collaboratively with the Town of Ledgeview and Village of Hobart to educate both communities concerning our on-site stormwater management practices.

VI. 2013 Goals

The following list represents some of the Solid Waste Management goals for 2013:

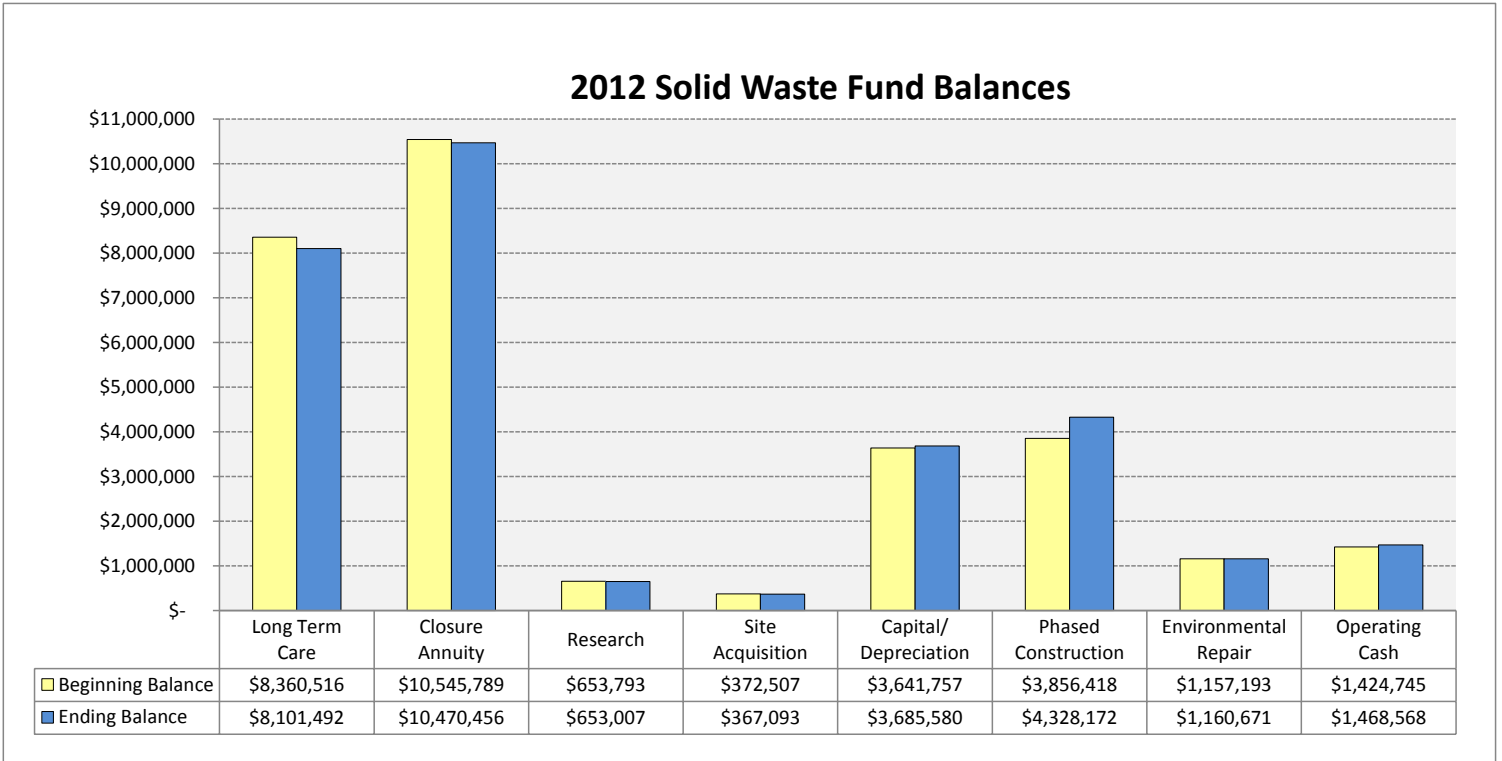
- ◆ Reorganize and rename the Department, creating a more flexible, cross-trained, and responsive team to meet the Port & Solid Waste management needs for the future.
- ◆ Complete a strategic solid waste management plan for the BOW.



- ◆ Implement a permanent second shift at the BOW Single Stream Recycling Facility that will better the facility's performance for BOW, Brown County and municipal customers.
- ◆ Evaluate economics and consider implementing collection, processing and education for recycling #3-#7 plastics and aseptic packaging.
- ◆ Conduct a financial analysis of designated Department funds determining future needs and fund balances necessary to meet the future fund goals.
- ◆ County Executive's Waste Stream Economic Development Committee will prepare a whitepaper. Staff and the Solid Waste Board will advance the recommendations of the committee to establish an attainable business plan and long-term strategy of redirecting the amount of waste going to landfills and turning it into marketable, saleable materials positioning Brown County to be environmentally sustainable and economically beneficial.
- ◆ Outreach to a total of 25 new customers for the HHW, TS, and HHW facility.
- ◆ Initiate second full year of Leachate Recirculation at the East Landfill continuing to increase gas production to the gas-to-energy facility.
- ◆ Increase the number of Very Small Quantity Generators (VSQG) businesses in Northeast Wisconsin utilizing the Department for their hazardous waste disposal needs. Assess the demand and viability of offering a pick-up service to VSQG customers.
- ◆ Research alternative disposal options for controlled substances collected by the pharmaceutical collection program.
- ◆ Initiate a fee for credit card use and encourage customers to electronically transfer bill payments reducing \$30-40,000 in credit card fees/year.



VII.2012 Financial Highlights



Fund Balances are current as of 1/31/13 and are unaudited.

Brown County Port & Solid Waste Department Solid Waste Management Area Budget Status Report 12/31/2012

Account Descriptions	Annual Budget	Year End Actual	% of Budget
Expenses			
Personnel	\$ 508,493	\$ 434,434	85%
Fringe Benefits	\$ 225,042	\$ 243,263	108%
Operations & Maintenance	\$ 391,510	\$ 383,828	98%
Utilities	\$ 102,127	\$ 92,865	91%
Chargebacks	\$ 187,913	\$ 140,327	75%
Contracted Services	\$ 8,093,430	\$ 7,269,432	90%
Other Expenses	\$ 1,249,890	\$ 1,112,729	89%
Transfer Out	\$ 750,567	\$ 656,085	87%
Depreciation	\$ 473,816	\$ 434,573	92%
Revenue			
State Grants	\$ 39,626	\$ -	0%
Sales and Services	\$ 9,728,237	\$ 8,216,270	84%
Rent	\$ 144,737	\$ 184,933	128%
Miscellaneous Revenue	\$ 100,000	\$ (115,709)	-116%
Interest	\$ 197,900	\$ 127,769	65%
Intra-gov. Charges	\$ 587,634	\$ 458,707	78%

HIGHLIGHTS:

Expenses: On target

Revenues: Semi-annual rents received in full. All other revenue on target, except Miscellaneous Revenue. Misc. Revenue is revenue from the BOW end of Year Audit which showed a loss rather than a \$100,000 revenue from running 2 landfills longer than planned

Revenues and Expenses are current as of 1/31/13 and are unaudited.

SOLID WASTE AREA - December 31, 2012

