

Solid Waste Department

FY2024 Proposed Budget

Operations Pages 301-323

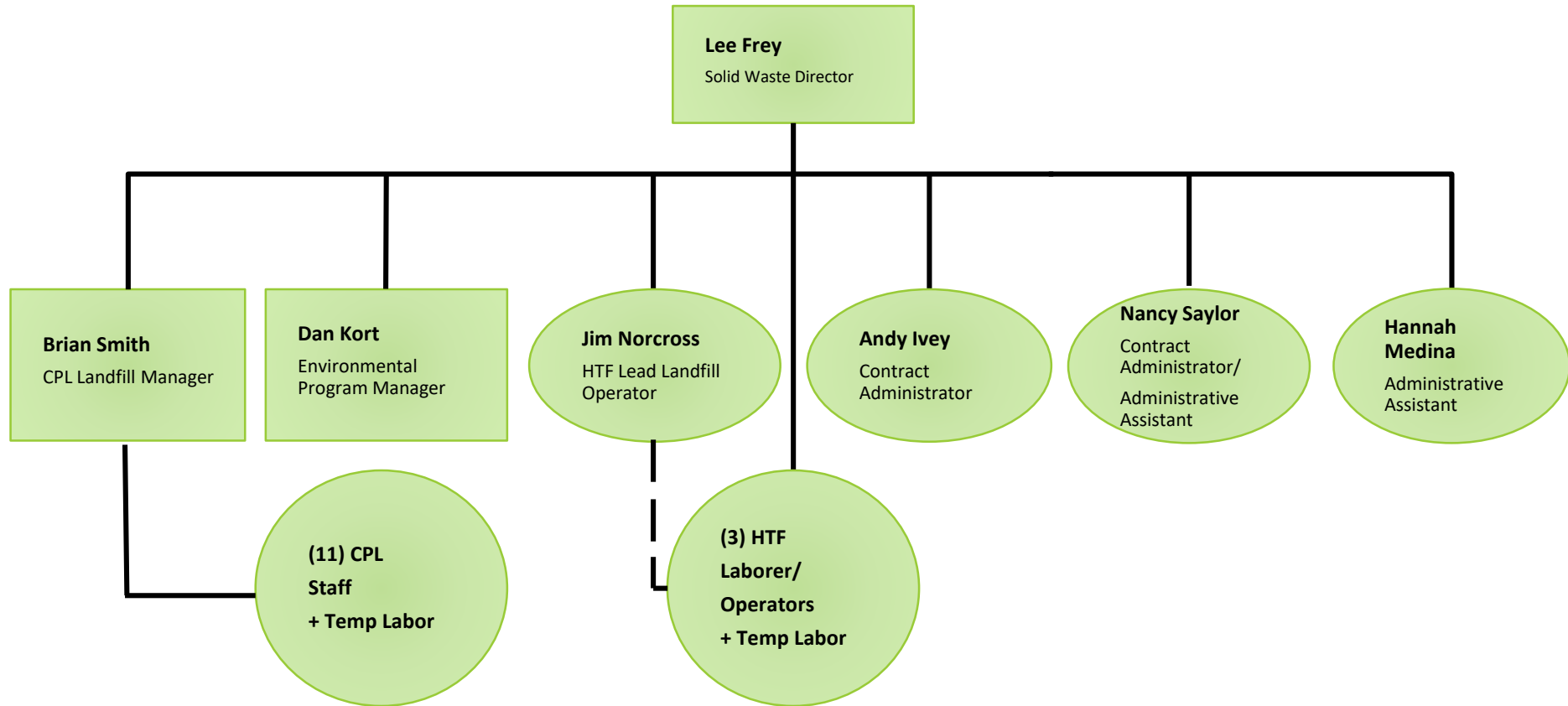
Capital Projects Pages 362-363

Background information

The Mission of the Kenai Peninsula Borough Solid Waste Department is to develop and implement solid waste programs and dispose of waste generated in the KPB in the most economically feasible and environmentally responsible manner in accordance with the KPB Code and with federal and state requirements.

Landfills	Closed Landfills	Transfer stations
Central Peninsula Landfill Rocky Ridge (Seldovia) Port Graham Nanwalek Beluga Tyonek Seward Monofill Homer Monofill	Central Peninsula Landfill (Unlined) Seldovia Sterling Kenai Seward Homer (partial)	Seward Homer Ninilchik Kenai Anchor PT Sterling Cooper Landing Crown Point Nikiski Hope Funny River McNeil Canyon Kasilof

Organization Chart



FY2023 Key Accomplishments

- Completed first phase of Leachate Infrastructure Improvements and ordered new Leachate Concentrator
- Started Central Peninsula Landfill Master Plan Project
- Started waste placement in Cell 3
- Identified potential location for future South Peninsula Monofill
- Completed various facility repairs and improvements across Peninsula
- Entered into agreement with City of Kenai to source rock from Rocky Ridge Landfill for future expansion

FY2024 Objectives and Budget Highlights

- Complete Central Peninsula Landfill Master Plan to plan development of site and develop operational improvement recommendations
- Complete Leachate Infrastructure Improvements and start reducing leachate inventory
- Initiate site investigation and water monitoring for proposed South Peninsula Monofill
- Annual budgeting for dumpster maintenance and replacement
- Complete permit expansion for Seward Monofill
- Complete Nanwalek site remediation and develop expansion plan
- Complete Homer Transfer Facility improvements including replacement of leachate storage tank.
- Impact of Contract Services, Equipment and Material cost increases

FY2024 Proposed Fee Increases (Pages 442-443)

Proposed Rate Increase Effective January 1, 2024:

- Increase Biosolids/Sewer Sludge from \$45 to \$135 per ton
- Increase Special Waste from \$85 to \$135 per ton
- Increase Commercial Inert Waste from \$45 to \$90 per ton
- Complete Leachate Infrastructure Improvements and start reducing leachate inventory
- Revise “Cruise Ship Waste” to “Wastes generated outside of the Borough” and make rate \$365 per ton

Proposed Rate Changes Effective July 1, 2023:

- Automobiles \$200 each and none allowed in Homer, previously approved
- Added new item ‘Trailers, RVs, Boats, Snow Machines’ \$20/LF

Expenditure Summary

	FY2023 Original Budget	FY2024 Proposed Budget	Change
Personnel	\$ 2,961,556	\$ 3,135,096	\$173,540
Supplies	501,400	742,400	241,000
Services	5,510,096	7,559,648	2,049,552
Capital Outlay	31,760	21,260	-10,500
Debt Service Fund	1,061,250	-	-1,061,250
Capital Projects Fund	1,250,000	1,125,000	-125,000
Total	11,316,062	12,583,404	1,267,342
Change			11.2%

Capital Project Fund Summary

	FY2024 Proposed Budget
South Peninsula Monofill Investigation and Design	\$ 250,000
HTF Site Repairs and Improvements	200,000
CPL Site Security Improvements	200,000
Toolcat and Accessories	150,000
CPL CD Excavation, Clearing and Expansion	100,000
Utility Vehicle (CPL)	60,000
Transfer Site Improvements Design	100,000
Used Hydroseeder (CPL)	80,000
CPL Baler Building Boiler Replacement	75,000
Seward Monofill Clearing and Excavation	100,000
Tire Replacement	35,000
Annual Dumpster Repairs and Replacement	120,000
Total	\$ 1,470,000

Significant Budgetary Items

- Potential increase of \$400,000 in revenues this year and \$800,000 the following year with fee increases
- Major increase in operating supplies (\$133,500), fuels (\$90,000) and utilities (\$622,000) at CPL
- Major increase in Contract Services for rebidding service contracts for Seward, Manned Transfer Sites and Area 2 Hauling and for CPI increases

Long Term Issues and Concerns

- Leachate management at CPL
- Master planning, site development and operations at CPL
- Development of a new South Peninsula Monofill
- Rural landfill space constraints
- Cost escalation

[illegible]