

Solid Waste Department

FY2025 Proposed Budget

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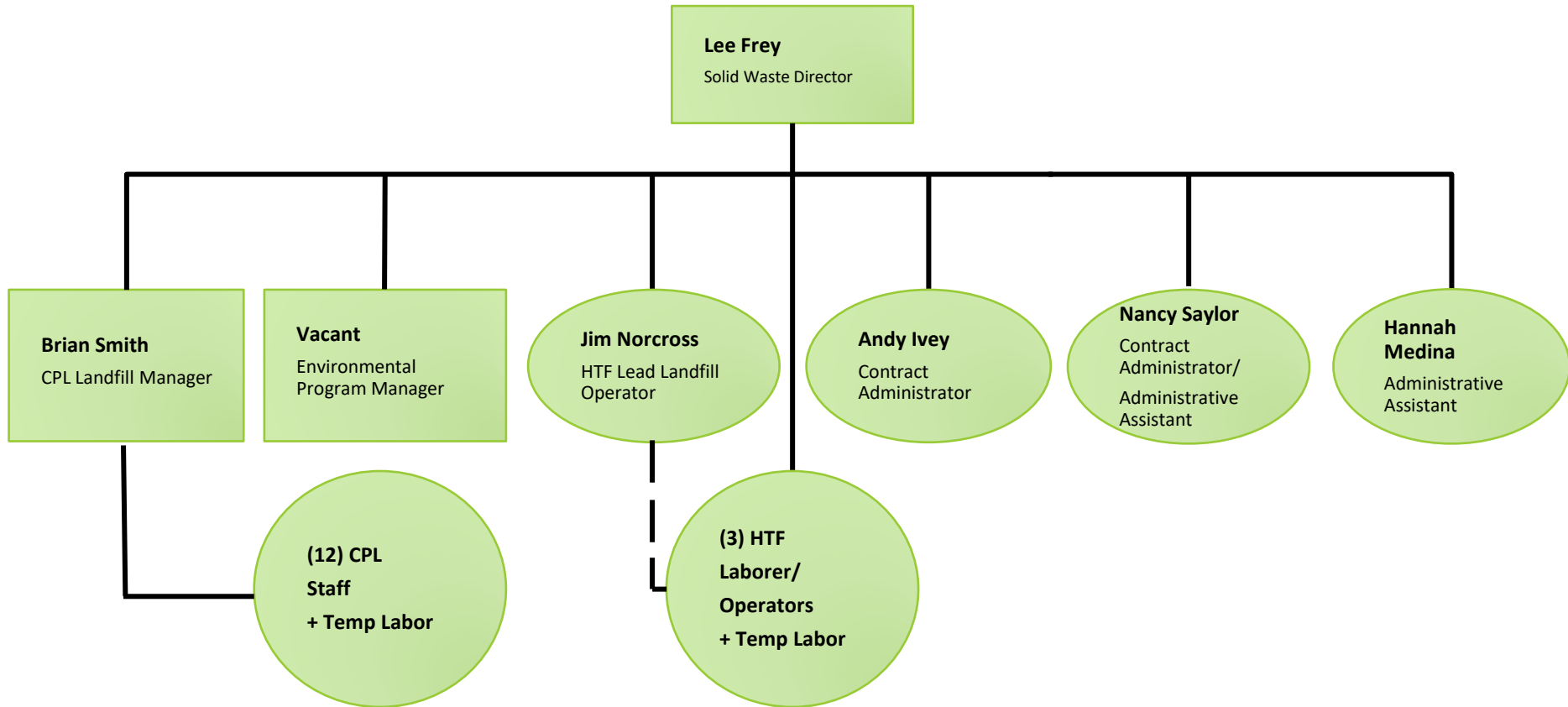
Capital Projects Page 353

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

Organization Chart



FY2024 Key Accomplishments

- Installed rainsheeting over Cell 1 and Cell 2 and continuing leachate infrastructure improvement design and construction projects
- Completed Central Peninsula Landfill Master Plan Project
- Excavated of 35,000 CY of material for Inert Waste cell expansion at CPL
- Completed clean up of Nanwalek Landfill
- Entered into new contracts for operation of Seward, Tyonek and Beluga

FY2025 Objectives and Budget Highlights

- Complete Leachate Infrastructure Improvements and continue reducing leachate inventory
- Continue investigation for a proposed new South Peninsula Monofill
- Complete permit expansion for Seward Monofill
- Improve monitoring, surveillance and security at sites
- Complete Homer Transfer Facility improvements including replacement of leachate storage tank.
- Impact of Contract Services, Equipment and Material cost increases
- Added used cooking oil disposal fee

Expenditure Summary

	FY2024 Original Budget	FY2025 Proposed Budget	Change
Personnel	\$ 3,135,096	\$ 3,365,664	\$ 230,568
Supplies	742,400	732,550	-9,850
Services	7,559,648	8,141,713	582,065
Capital Outlay	21,260	40,725	19,465
Capital Projects Fund	1,125,000	650,000	-475,000
Total	\$ 12,583,404	\$ 12,930,652	\$ 347,248
Change			2.8%

Capital Project Fund Summary

	FY2025 Proposed Budget
Front End Loader (CPL) - ERF	\$ 700,000
Compact Front End Loader (CPL) – ERF	240,000
Telehandler (CPL) - ERF	125,000
Mechanic Truck (CPL) - ERF	85,000
Pickup Truck W/Plow (HTF) - ERF	75,000
Forklift (CPL) - ERF	65,000
Compactor Engine Replacement and Repairs	130,000
CPL Landfill Gas and Leachate Collection Materials	75,000
CPL Fire Detection System Rebuild	160,000
CPL Cell 4 Design & Preliminary Construction	500,000
Annual Dumpster Repairs and Replacement	120,000
Total	\$ 2,275,000

Significant Budgetary Items

- \$500,000 for Cell 4 design and construction to supplement approved bond funding for Cell 4 after cost escalation
- Added CPL Laborer Position mid-year FY24 and proposing ½ Time HTF Laborer/Operator Position
- New CPL Budget Item for Leachate Hauling in Contract Services for \$250,000
- Used Cooking Oil Disposal Services estimated cost of \$100,000 in Landfills, Hauling and Waste Programs budget

Long Term Issues and Concerns

- Leachate management at CPL
- Long-term site development and operations at CPL
- Development of a new South Peninsula Monofill
- Rural landfill space constraints
- Inflation and cost escalation

Questions?

