

# SOLID WASTE DEPARTMENT

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FY2023 PROPOSED BUDGET

# Background Information

**Mission:** 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 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

# Expenses and Operations

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The proposed FY2023 budget for Solid Waste is \$11,316,06

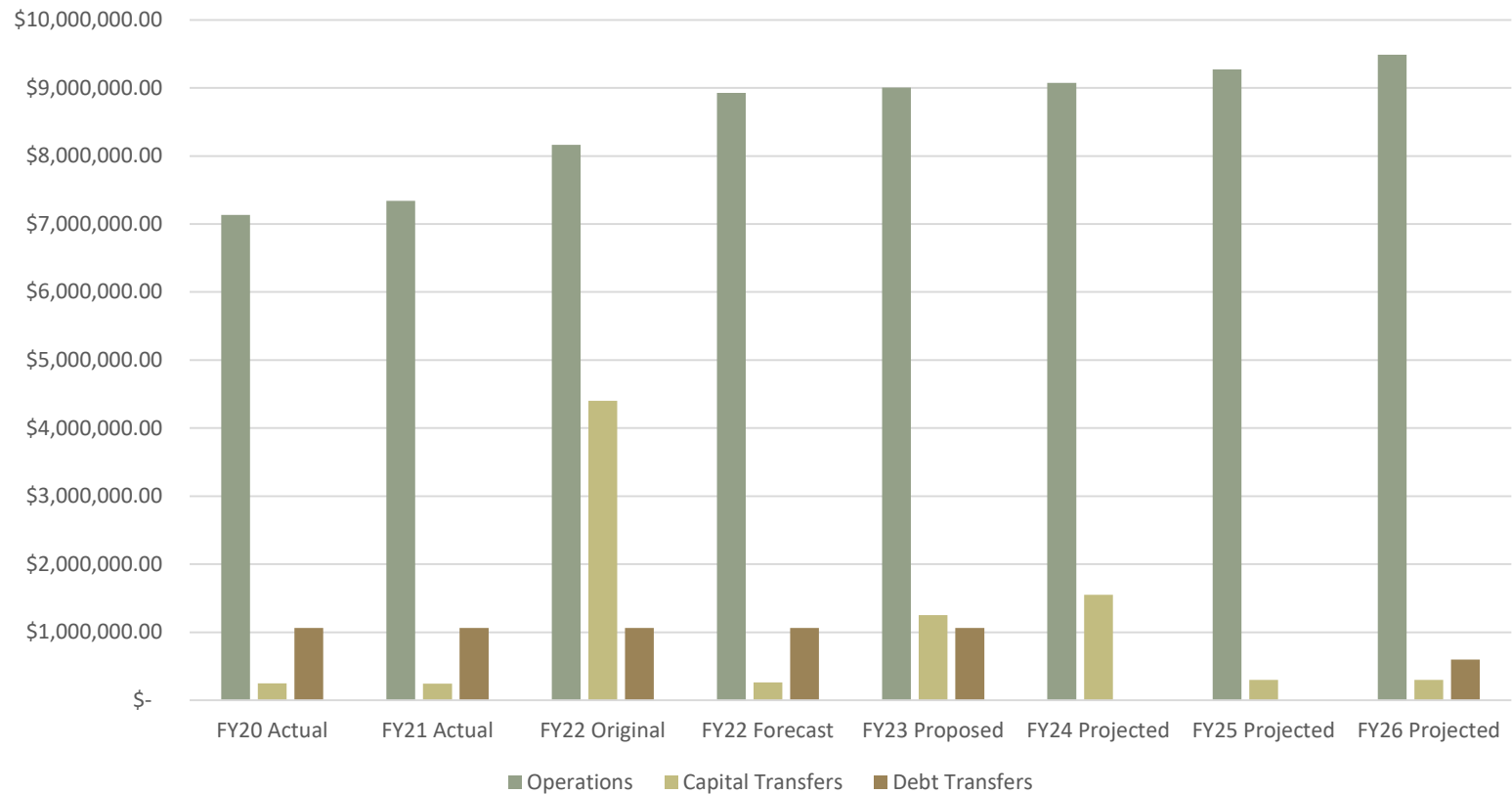
- Open daily May thru September
- Closed on Sundays from October thru April

Staffing (Administration, CPL and HTF)

- Full time staff 21 (4 added for HTF and 1 additional proposed for CPL)
- Temps to help with 7 day a week service during summer
- Management of Nanwalek Landfill

All other transfer facilities, landfills and hauling operations managed by contract

# Expenses and Operations



# Expenditure Summary

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By Category	FY2022 Original Budget	FY2023 Proposed Budget	Change
Personnel	\$ 2,172,715	\$ 2,961,556	\$ 788,841
Supplies	\$ 440,950	\$ 501,400	\$ 60,450
Services	\$ 5,523,466	\$ 5,510,096	\$ (13,370)
Capital Outlay	\$ 28,460	\$ 31,760	\$ 3,300
Tranfers	\$ 5,463,750	\$ 2,311,250	\$ (3,152,500)
Total	\$ 13,629,341	\$ 11,316,062	\$ (2,313,279)

# FY22 Accomplishments

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Started Leachate Management Design and Construction Improvements

Completed Phase II Closure project at HTF

Resumed KPB Operations at HTF

Managed 3,700 tons of brush at CPL

Excavated 40,000 CY of material for inert waste cell at CPL

Expanded footprint of Beluga landfill for increase lifespan

Continued work at STF with Flood Service Area

# FY23 Objectives

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Construct Leachate Improvements

Complete Central Peninsula Landfill Master Plan

Start South Peninsula Inert Waste Management Plan

Develop plan for utilization of landfill gas at CPL

Excavate 40,000 CY for inert waste cell at CPL

Pursue expansion of Rocky Ridge, Nanwalek and Port Graham rural landfills

# Capital Project Fund

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- Central Peninsula Landfill Master Plan - \$300,000
- CPL Landfill Gas and Leachate Collection Materials - \$150,000
- CPL Landfill Gas Collection Design - \$100,000
- CPL Overhead Door Replacement - \$40,000
- CPL Used Oil Burner Replacement - \$25,000
- CPL Rotary Brush Cutter - \$15,000



# Significant Budgetary Changes

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Increases in costs across budgets related to insurance, fuel costs, material costs, utilities, annual contract increases and regular staffing increases

## **Central Peninsula Landfill**

Additional Landfill Operator/Mechanic Position

Increased safety program requirements

## **Homer Transfer Facility**

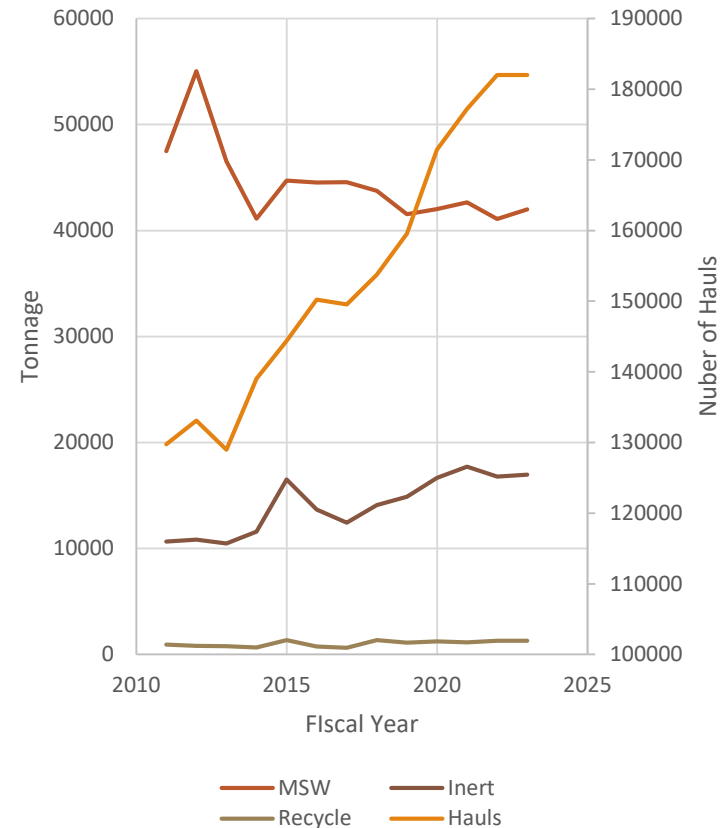
Change in operation of facility from Contractor to KPB personnel

Additional stormwater sampling

# CPL Position Request

## CPL

- In FY16, CPL operated with 12 FTEs
- Reduced to 10.5 FTEs in FY17
- Increased in FY22 to 11 FTEs
- Increase in hauls to CPL
- Evaporator added in 2014 and need to operate has increased. Adding additional infrastructure in additional leachate pond and tank
- Excavation of inert waste cell
- Covid impacts



# Homer Transfer Facility Operation Change

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Facility was operated by KPB prior to contract operation for 8+ years

Need for onsite presence to monitor daily operations and facilities and to stay within regulatory compliance

Homer Transfer Facility (\$1,567,531 in FY 23)

- Projected 8,335 Tons MSW in FY22, Estimated 13,875 CY of Inert Waste
- \$100,000 of operating cost is the Inert Waste Study

Seward Transfer Facility (\$704,028 in FY 23)

- Projected 4,251 Tons MSW in FY22, Estimated 5,850 CY of Inert Waste

# Long Term Issues & Concerns

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## CPL

- Leachate Management
- CPL Master Plan
- Cell 1 Closure; Cell 4 design and construction
- Baler replacement planning/evaluation

## HTF

- Inert waste landfill space

## STF

- Long-term flooding/road maintenance issues with Dimond Blvd.
- Inert waste landfill space
- Replacement of fire suppression system

## Landfills, Hauling and Waste Programs

- Space and management of rural landfills
- Unattended sites and associated risks and issues

Ongoing difficulty, cost and lead time with sourcing materials and equipment

# CPL Brush Tonnage by Year

