

SOLID WASTE DEPARTMENT

FY2018 Proposed Budget

Operating budget, pages 279-298

Capital budget, pages 329 & 363

Background Information

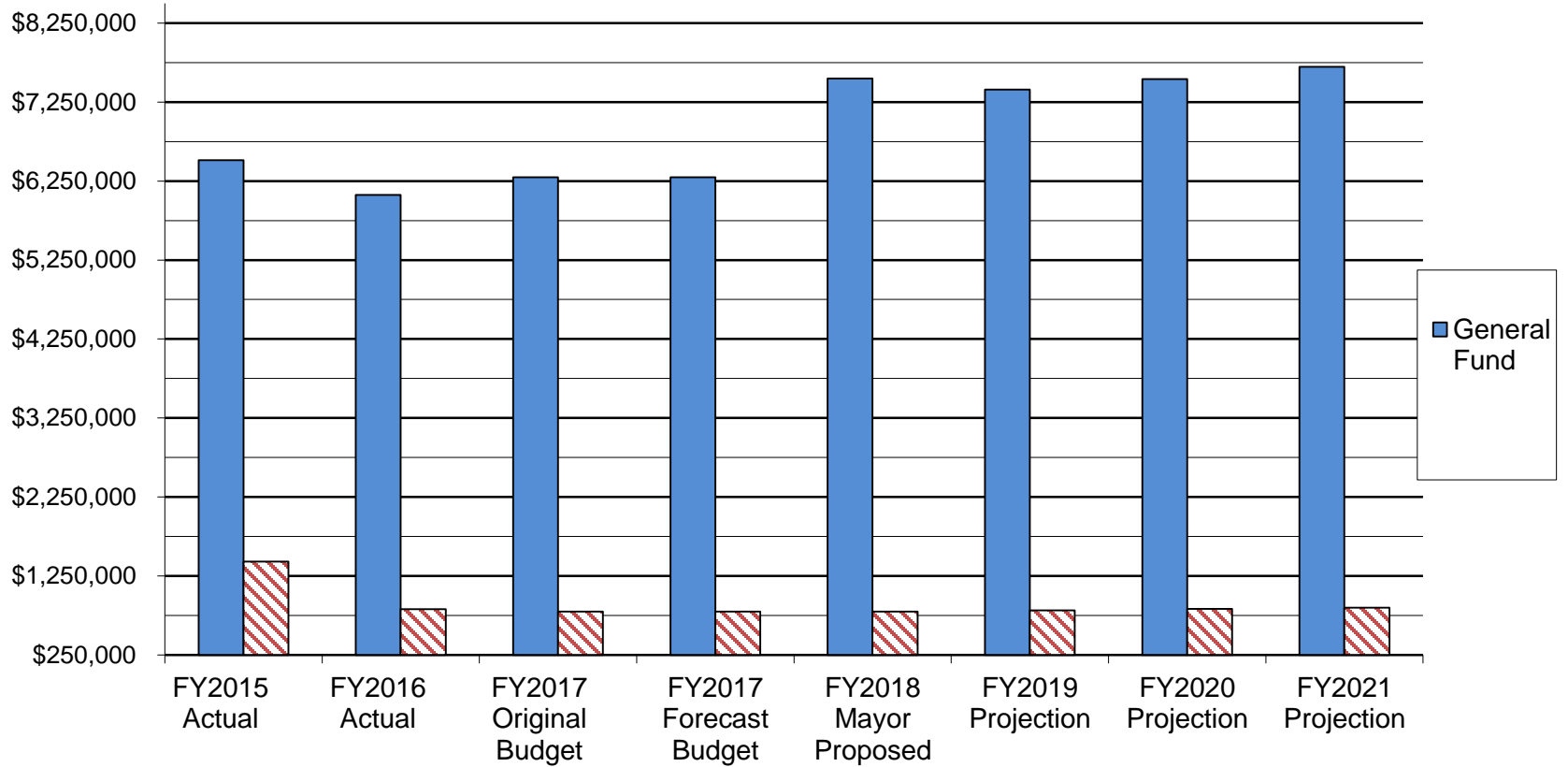
- Dispose of waste generated in the KPB in the most economically feasible and environmentally responsible manner in accordance with KPB code and federal and state requirements

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

Background information, continued

- The proposed FY2018 budget for Solid Waste is \$8,761,416
 - Open daily May thru September
 - Closed on Sundays from October thru April
- Funding provided by:
 - General fund contribution, \$7,670,337, amount equal to approximately .97 mill
 - Fees \$800,000
- Staffing
 - Full time 15.50
 - Temps to help with 7 day a week service during summer

Solid Waste Where The Money Comes From



Mill Rate Equivalency for Operating Transfer from the General Fund

FY2015 Actual	FY2016 Actual	FY2017 Original	FY2017 Forecast	FY2018 Proposed	FY2019 Projection	FY2020 Projection	FY2021 Projection
.94	.84	0.81	0.81	0.92	0.90	0.92	0.92

FY2017 Key Accomplishments

- Updated KPB special waste disposal policy
- Completed investigation of CPL land gas utilization options including:
 - Direct use on site in a landfill gas (LFG) fired boiler
 - Piping to CPL leachate evaporator and boilers and CPL to boiler at Skyview Middle School
 - Engine generator set at CPL (i.e. generate electricity) to include utilizing exhaust heat as an energy source for the leachate evaporator
- Upgrades to storm water control structures at CPL
- Implemented 6 day week for winter season
- Negotiated disposal agreement with City of Seward for management of waste water and decommissioned waste water holding pond
- Obtained ADEC Class III disposal permit for Nanwalek
- Renewed ADEC Class III disposal permit for Port Graham

FY2018 Objectives & Budget Highlights

- Complete Tyonek, Nanwalek, Port Graham long-term site development plans
- Begin cell 3 construction
- Begin phase 1 of C & D cell expansion project
- Develop Monofill expansion plan for Seward transfer facility
- Develop 5 to 7 year cover material acquisition plan for Homer transfer facility
- Provide rural community landfill operator training

Expenditure summary – Solid Waste

By department	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Administration	\$752,323	\$2,080,663	\$1,328,340
Central Peninsula Landfill	3,209,152	3,076,559	(132,593)
Seward Transfer Facility	635,370	649,170	13,800
Homer Transfer Facility	901,324	921,058	19,734
Landfill, Hauling & Waste	<u>1,892,190</u>	<u>1,917,219</u>	<u>25,029</u>
Total	\$7,390,359	\$8,761,416	\$ 1,371,057
Increase			17.0%

Expenditure summary – Solid Waste

By category	FY2017 Original Budget	FY2018 Proposed Budget	Change
Personnel	\$ 2,066,740	\$2,060,709	\$ (6,031)
Supplies	407,857	366,487	(41,370)
Services	4,893,012	4,871,299	(21,713)
Capital Outlay	22,750	21,803	(947)
Transfers	-0-	1,325,871	1,325,871
Interdepartmental	<u>-0-</u>	<u>(1,500)</u>	<u>(1,500)</u>
Total	\$ <u>7,390,359</u>	\$ <u>8,761,416</u>	\$ <u>1,371,057</u>
Increase			18.6%

Significant Budgetary Changes

- Debt service payment for cell 3, estimated amount \$1,075,871
- Capital project transfer of \$250,000
 - Development of C & D Cell, funding over 2 years
- Notwithstanding new debt service and C & D cell funding, department expenditures are down \$71,561

Long Term Issues & Concerns

- Develop master plan for CPL foot print and surrounding Borough property
- Planning for direct and indirect use of landfill gas at the Central Peninsula Landfill
- Long-term management of inert waste at the Homer and Seward Transfer Facilities
- Long-term solid waste management in communities where Borough does not own property for landfill development
- Flooding/road maintenance issue with Seward landfill access road