

# SOLID WASTE DEPARTMENT

FY2019 Proposed Budget

Operating budget, pages 279-298

Capital budget, pages 329 & 363

# Background Information

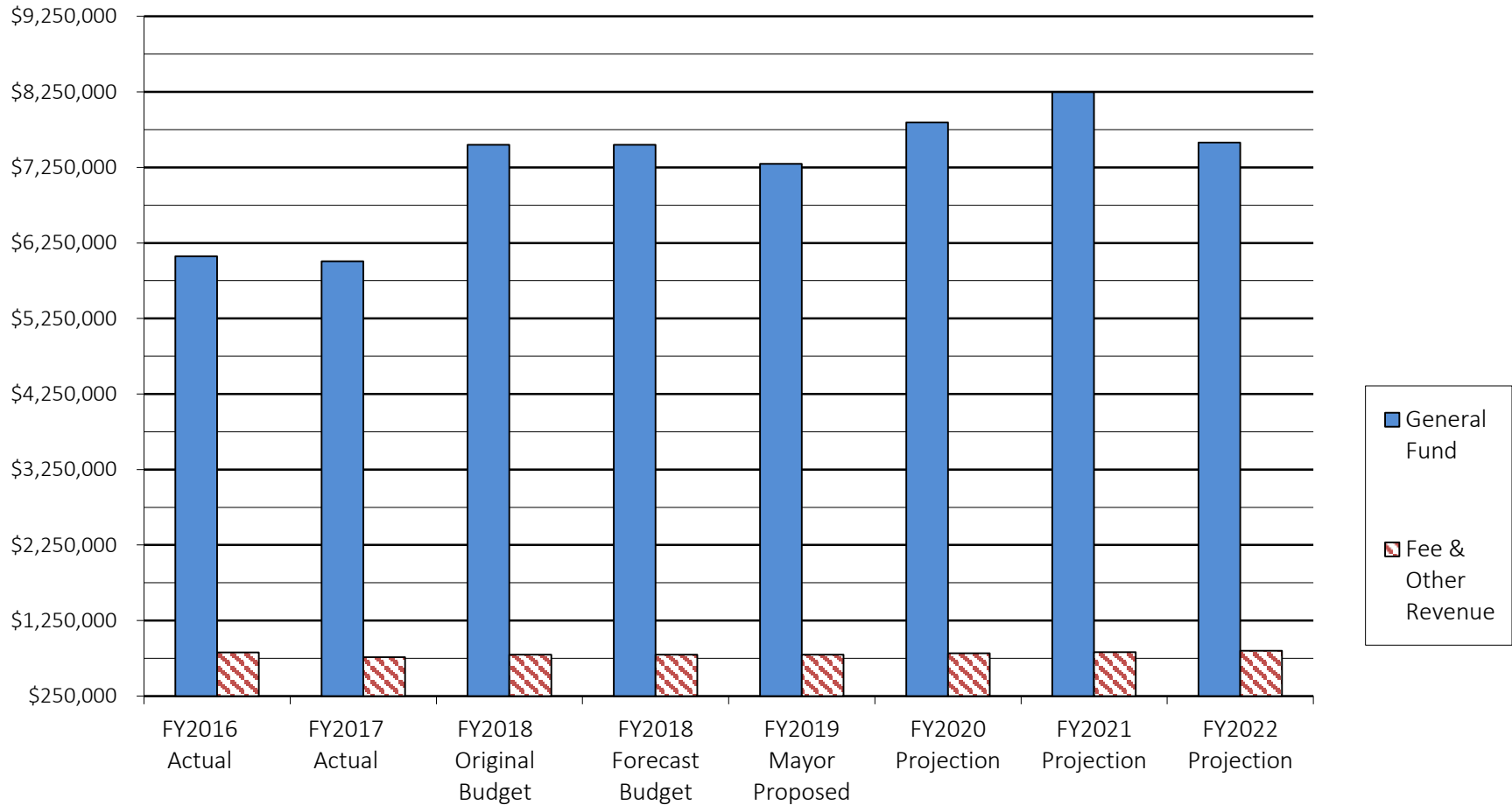
- Dispose of waste generated in the KPB in the most economically feasible and environmentally responsible manner in accordance with KPB code and federal and state requirements

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 FY2019 budget for Solid Waste is \$8,212,205
  - Open daily May thru September
  - Closed on Sundays from October thru April
- Funding provided by:
  - General fund contribution, **\$7,306,501**, equal to approximately **.89** 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

FY2016 Actual	FY2017 Actual	FY2018 Original	FY2018 Forecast	FY2019 Proposed	FY2020 Projection	FY2021 Projection	FY2022 Projection
.84	.77	.93	.93	.89	.96	1.01	.91

# FY2018 Key Accomplishments and FY19 Objectives

## Administration

### Accomplishments

- Initiate the development of a waste to energy project at the Central Peninsula Landfill.
- Advanced long-term solid waste site development plans in Nanwalek, Port Graham and Tyonek.

### Objectives

- Promote awareness of waste disposal and diversion options in the business community through public outreach.
- Advance the development of a waste to energy project at the Central Peninsula Landfill.
- Update landfill closure / post-closure costs and timelines.

# FY2018 Key Accomplishments and FY19 Objectives

## CPL

### Accomplishments

- As of January 2018, approximately 3,521 days without a loss time accident.
- Successful implementation of up-to-date best management practices related to storm water management.

### Objectives

- No loss time accidents.
- Advance Phase 3 of C&D cell expansion project, utilizing in-house staff.
- Improve Storm Water Management Program facility-wide.

# FY2018 Key Accomplishments and FY19 Objectives

## Homer Transfer site

### Accomplishments

- Diverted latex paint from the Hazardous Household Waste program.
- Performed quarterly landfill gas monitoring utilizing KPB in-house staff, including increase in monitoring scope to include closed landfill cell.

### Objectives

- Finalize Phase II Landfill Closure timeline.
- Utilize alternate cover material techniques.
- Perform public outreach with an emphasis on waste reduction techniques.

# FY2018 Key Accomplishments and FY19 Objectives

## Seward Transfer site

### Accomplishments

- Diverted latex paint from the Hazardous Household Waste program.
- Expanded Monofill, subsequently utilizing the excavated material as a source of necessary cover material.

### Objectives

- Promote Dimond Blvd road maintenance agreement with the City of Seward.
- Public Outreach, including waste reduction techniques.



# FY2018 Key Accomplishments and FY19 Objectives

## Landfills, hauling & waste program

### Accomplishments

- Developed a strategy for the Nanwalek Landfill expansion plans.
- Developed a strategy for the expansion of the Port Graham Landfill.

### Objectives

- Terminate ADEC mandated 30-year post-closure care at the Sterling Special Waste Site.
- Advance Nanwalek Landfill expansion development.
- Advance Port Graham landfill expansion development.

# Expenditure summary by Division – Solid Waste

By department	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Administration	2,075,663	1,906,906	(168,757)
Central Peninsula Landfill	3,076,559	2,982,295	(94,264)
Seward Transfer Facility	649,170	609,036	(40,134)
Homer Transfer Facility	921,058	907,889	(13,169)
Landfill, Hauling & Waste	<u>1,917,219</u>	<u>1,806,079</u>	<u>(111,140)</u>
Total	8,639,669	8,212,205	(427,464)
Decrease			-4.95%

## Expenditure summary – Solid Waste

By category	FY2017 Original Budget	FY2018 Proposed Budget	Change
Personnel	2,060,709	2,037,577	(23,132)
Supplies	366,487	312,087	(54,400)
Services	4,871,299	4,681,717	(189,582)
Capital Outlay	16,803	17,074	271
Transfers	1,325,871	1,165,250	(160,621)
Interdepartmental	<u>(1,500)</u>	<u>(1,500)</u>	<u>0</u>
Total	8,639,669	8,212,205	(427,464)
Decrease			-4.95%

# Significant Budgetary Changes

## Administration

- Capital project transfer of \$100,000, reduced \$150,000 from FY18.
  - Phase III of C & D cell development

## CPL

- Reduced temporary wages and shifted Office Staff to cover scale house ½
- Contract service tightening reduced \$34,000
- Reduction to bring supply & service lines more in line with prior year actuals

## Seward Transfer Facility

- Contract service tightening to be more in line with prior year actuals reduced \$47,759

## Homer Transfer Facility

- Contract service tightening to be more in line with prior year actuals reduced \$24,635

## Landfills, Hauling and Waste Programs

- Apply to terminate ADEC mandated 30-yr post-closure are at Sterling Special Waste Site.

# 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