

SOLID WASTE DEPARTMENT

FY2021 Proposed Budget

Operating budget, pages 299-318

Capital budget, pages 344, 347, 356

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 FY2021 budget for Solid Waste is \$ 8,877,757

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

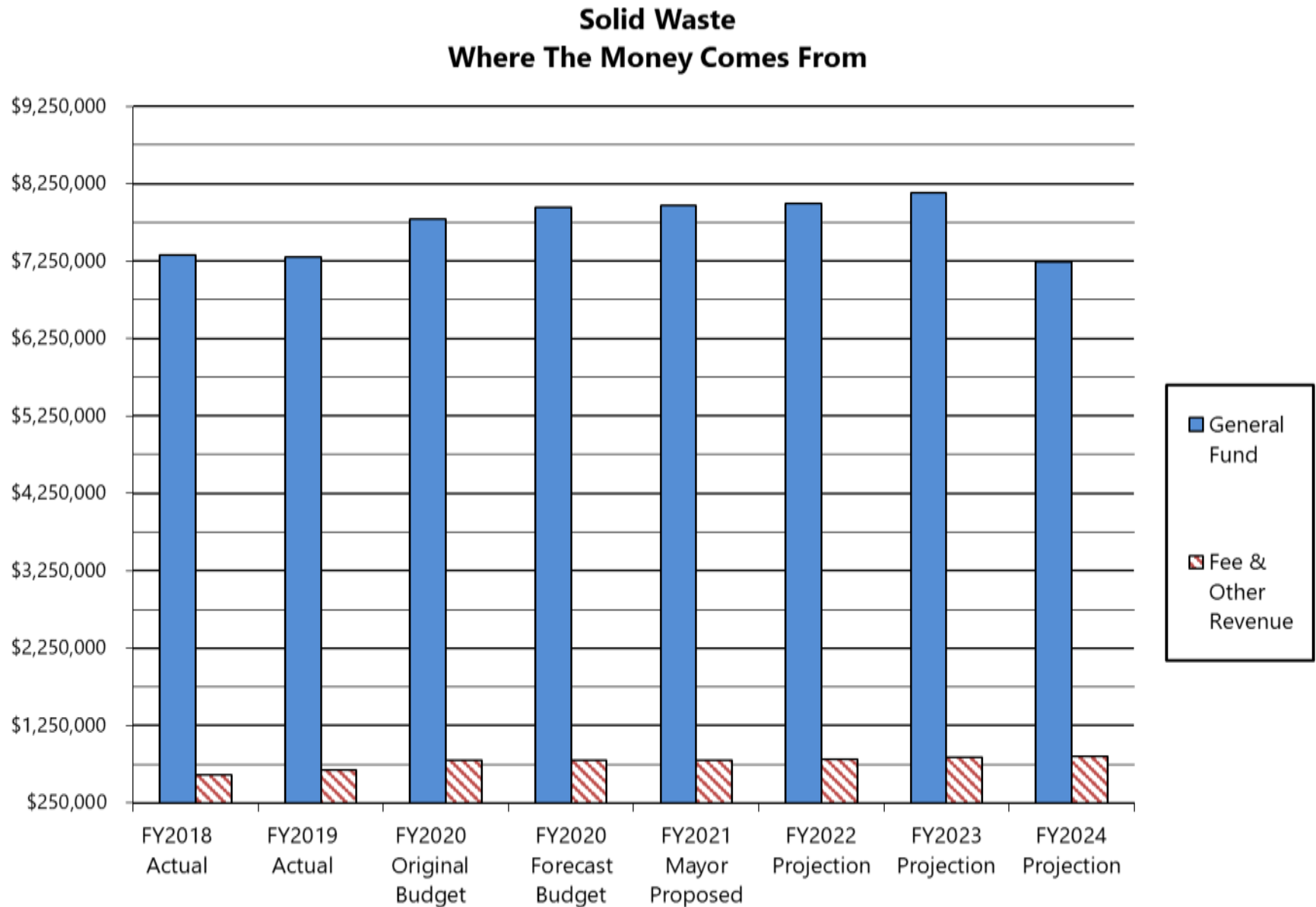
Funding provided by:

- General fund contribution, \$ 7,962,312, equal to approximately .94 mill
- Fees \$ 800,000.00

Staffing

- Full time 15.5
- Temps to help with 7 day a week service during summer

Solid Waste Where the Money Comes From



FY2020 Key Accomplishments and FY21 Objectives

Administration

Accomplishments

- Advanced development of waste to energy project at the Central Peninsula Landfill.
- Perform an internal cost analysis of solid waste facilities hauling operation.

Objectives

- Continue to pursue funding opportunities for the waste to energy project at the Central Peninsula Landfill.
- Initiate South Peninsula inert waste management plan, including future monofill locations.

FY2020 Key Accomplishments and FY21 Objectives

CPL

Accomplishments

- No loss time accidents.
- In-house excavation of Phase III Inert Waste Cell.
- Develop firewood reuse opportunities.

Objectives

- No loss time accidents.
- Manage woody debris generated from bark beetle infestation.
- In-house installation of landfill gas collection lines.

FY2020 Key Accomplishments and FY21 Objectives

Homer Transfer Facility

Accomplishments

- Design and bid Phase II Closure of the MSW Landfill.
- Being burying inert waste in new Phase II Monofill.
- Apply alternate cover techniques in Phase II Monofill.

Objectives

- Rebid Operations and Maintenance Contract.
- Complete Phase II Closure Project.
- Expand alternate cover techniques and materials.

FY2020 Key Accomplishments and FY21 Objectives

Seward Transfer Facility

Accomplishments

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

Objectives

- Restrict improper salvagers.
- No cost cover material acquisition from Japanese Creek.
- Improve reuse opportunities.

FY2020 Key Accomplishments and FY21 Objectives

Hauling Program

Accomplishments

- Rebid Area 1 & 2 unmanned Transfer Sites Hauling Contracts.
- Expand and construct the Funny River Transfer Site that is uniform in design and functionality as other KPB Transfer Sites.

Objectives

- Acquisition of cover material at the Rocky Ridge Landfill.
- Advance the proposed expansion of the Port Graham Landfill.

Expenditure Summary – Solid Waste

By Category	FY2020 Original Budget	FY2021 Proposed Budget	Change
Personnel	\$ 2,080,652.00	\$ 2,113,499.00	\$ 32,847.00
Supplies	\$ 375,737.00	\$ 375,237.00	\$ (500.00)
Services	\$ 4,917,176.00	\$ 5,048,075.00	\$ 130,899.00
Capital Outlay	\$ 22,836.00	\$ 26,196.00	\$ 3,360.00
Tranfers	\$ 1,313,500.00	\$ 1,314,750.00	\$ 1,250.00
Interdepartmental	\$ (1,000.00)	\$ -	\$ 1,000.00
Total	\$ 8,708,901.00	\$ 8,887,757.00	\$ 168,856.00
Increase			1.94%

Significant Budgetary Changes

Administration
No Change

CPL

Contract Services: \$120,000.00 increase to support woody debris management related to bark beetle infestation

Homer Transfer Facility

Contract Services: \$21,965.00 in increased needed to support CPI contractual obligations, \$10,000 increased to meet ADEC mandated storm water requirements.

Seward Transfer Facility

Water Monitoring: \$8,880.00 increase to support ADEC mandated ground water testing requirements and CPI contractual obligations.

Hauling Program

Water Monitoring: \$14,454.00 increase to support ADEC mandated ground water testing requirements and re-bidding water monitor contract.

Contract Services: \$23,253.00 increased needed to support CPI contractual obligations, \$57,125.00 increase required to support re-bidding Eight drop box sites

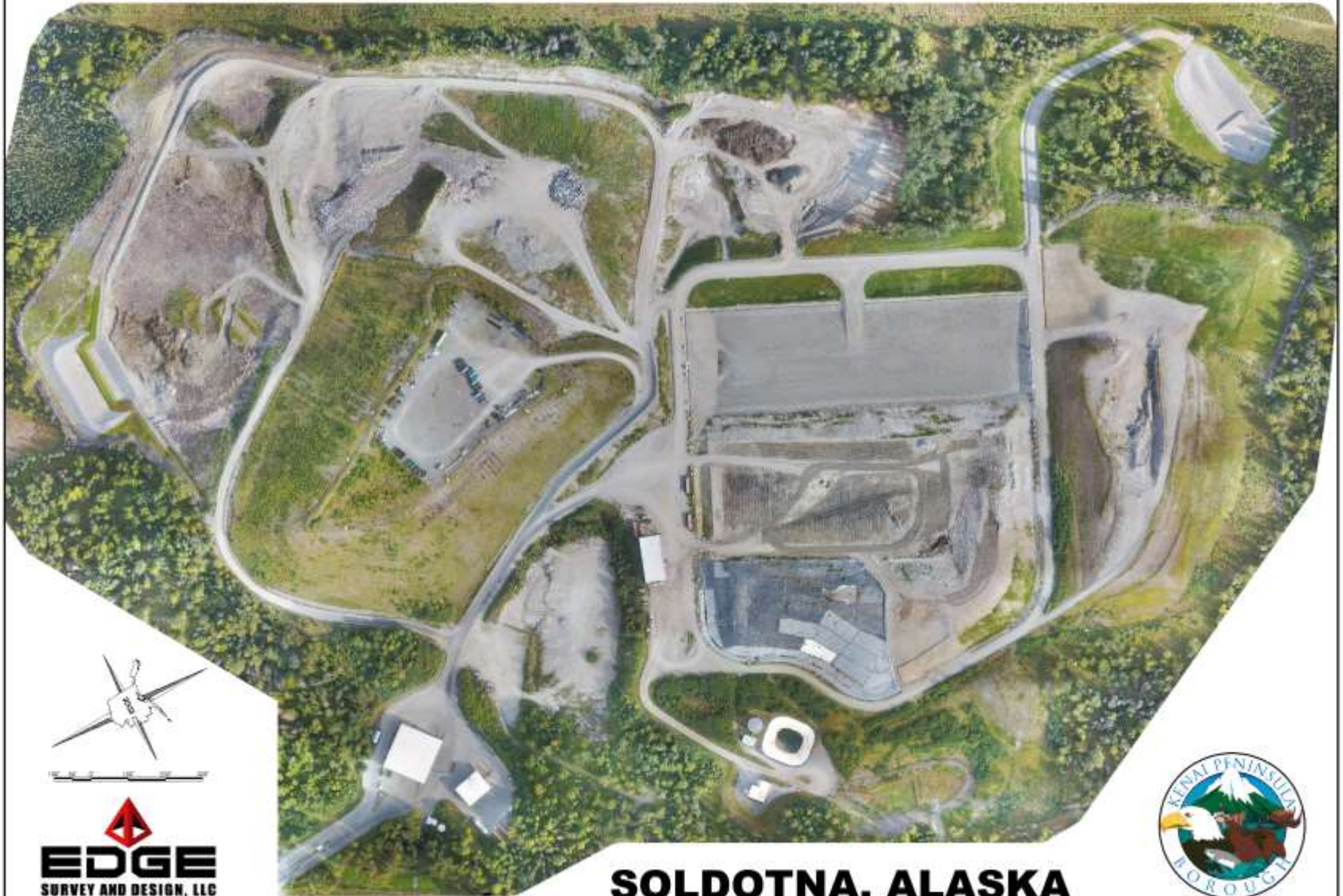
Long Term Issues & Concerns

Development of a master plan for the Central Peninsula Landfill footprint and surrounding borough properties

The Homer Inert Landfill has a projected remaining service life of 8 to 10 yrs. A Inert Waste Management Plan will be need to be developed. The study will include several long term management options, including transporting inert waste to the Central Peninsula Landfill or siting a new landfill and a proposed location.

CENTRAL PENINSULA LANDFILL

SEPTEMBER 9, 2018



SOLDOTNA, ALASKA

Homer Inert Landfill Phase 2

