

SOLID WASTE DEPARTMENT

FY2022 Proposed Budget

Operating budget, pages 303 to 323

Capital budget, pages 360 and 385 to 390

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 FY2022 budget for Solid Waste is \$ 13,629,341

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

Funding provided by:

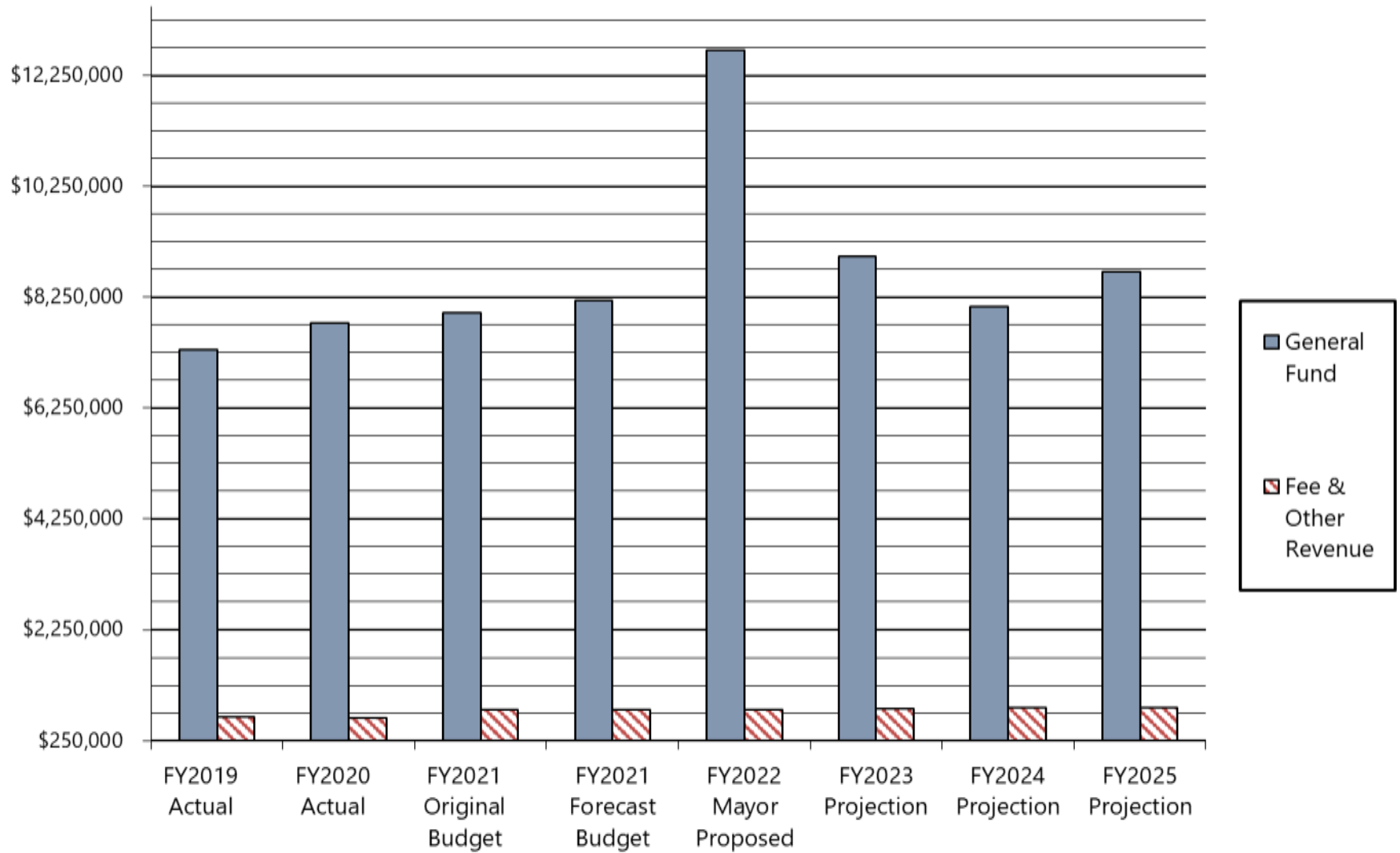
- General fund contribution, \$ 12,704,857, equal to approximately 1.49 mill
- Fees \$ 802,000

Staffing

- Full time 16.0
- Temps to help with 7 day a week service during summer

Solid Waste

Where The Money Comes From



FY2021 Key Accomplishments and FY22 Objectives

Administration

Accomplishments

- Initiated South Peninsula inert waste management plan including future monofill landfill locations.
- Initiated Solid Waste Ordinance and rate schedule revisions.
- CPL Leachate Management Evaluation.

Objectives

- Adoption and implementation of revised Solid Waste Ordinance.
- Central Peninsula Landfill Leachate Management Improvements Design and Construction.
- Un-Staffed Waste Transfer Sites surveillance improvements.

FY2021 Key Accomplishments and FY22 Objectives

CPL

Accomplishments

- No loss time accidents.
- Excavated 48,000 yds of Phase III Inert Waste Cell.
- Reestablish Cell 1&2 slopes creating additional air space.
- Installed 2,000-ft of landfill gas collection piping
- Managed 3,550-tons of woody debris

Objectives

- No loss time accidents.
- Manage woody debris generated from bark beetle infestation.
- Leachate Management Improvements Design & Construction.

FY2021 Key Accomplishments and FY22 Objectives

Homer Transfer Facility

Accomplishments

- Permitted new Stormwater Permit and implemented Stormwater Monitoring and Reporting Program for HTF.
- Re-bid the Operations & Maintenance Contract.
- Initiate identification of suitable sites for future monofill.

Objectives

- Complete Phase II Closure Project.
- Initiate South Peninsula Inert Waste Management Plan including future monofill landfill locations.
- Expand alternate cover techniques and material sources.

FY2021 Key Accomplishments and FY22 Objectives

Seward Transfer Facility

Accomplishments

- No cost cover material acquisition from Japanese Creek.
- Work with Army Corps, City of Seward and Flood Service Area on Japanese Creek flooding issue and Dimond Blvd.
- Repair fire suppression system piping.

Objectives

- Repair worn steel plate on tipping floor knee wall.
- No cost cover material acquisition from Japanese Creek.
- Support initiative for reuse and recycling opportunities.

FY2021 Key Accomplishments and FY22 Objectives

Hauling Program

Accomplishments

- Award 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.
- Expand Beluga Landfill footprint to allow for expanded development.
- Improve remote monitoring & surveillance of un-manned Transfer Sites.

Expenditure Summary – Solid Waste

By Category	FY2021 Original Budget	FY2022 Proposed Budget	Change
Personnel	\$ 2,113,499	\$ 2,172,715	\$ 59,216
Supplies	\$ 375,237	\$ 440,950	\$ 65,713
Services	\$ 5,048,075	\$ 5,523,466	\$ 475,391
Capital Outlay	\$ 26,196	\$ 28,460	\$ 2,264
Tranfers	\$ 1,314,750	\$ 5,463,750	\$ 4,149,000
Total	\$ 8,877,757	\$ 13,629,341	\$ 4,751,584

Significant Budgetary Changes

Administration

No Significant Changes = 0.30% without transfer to capital

Increase to capital transfer of \$4,150,000

CPL

Operating Supplies: \$12,000 – Evaporation

Vehicle Repair Supplies: \$23,000 – Heavy Equipment parts & Loader Tires

Contract Services: \$25,550 – Evaporation, \$5,000 Building demo

Utilities: \$100,000 – Evaporation

Rent/Leases: \$14,000 – Bulldozer Rental

Homer Transfer Facility

Operating Supplies: \$4,950 – Storm water supplies

Contract Services: \$170,198, (mostly made up of \$100,100 Inert Waste Study + \$70,054 O&M Contract and Storm Water Management)

Buildings/Grounds Maintenance: \$31,000 – Overhead door replacement

Seward Transfer Facility

Contract Services: \$5,950, (mostly made up of \$5,000 Monofill Permit Renewal Engineer Certification)

Hauling Program

Contract Services: \$129,529 – Contract Increases

Long Term Issues & Concerns

CPL

- CPL Master Plan
- Staffing levels to support landfill growth and increasing regulatory requirements
- Cell 1 Closure; Cell 4 design and construction
- Baler replacement planning/evaluation

HTF/MF

- Implementation of South Peninsula Inert Waste Management Study
- Refine estimate of remaining service life of landfill

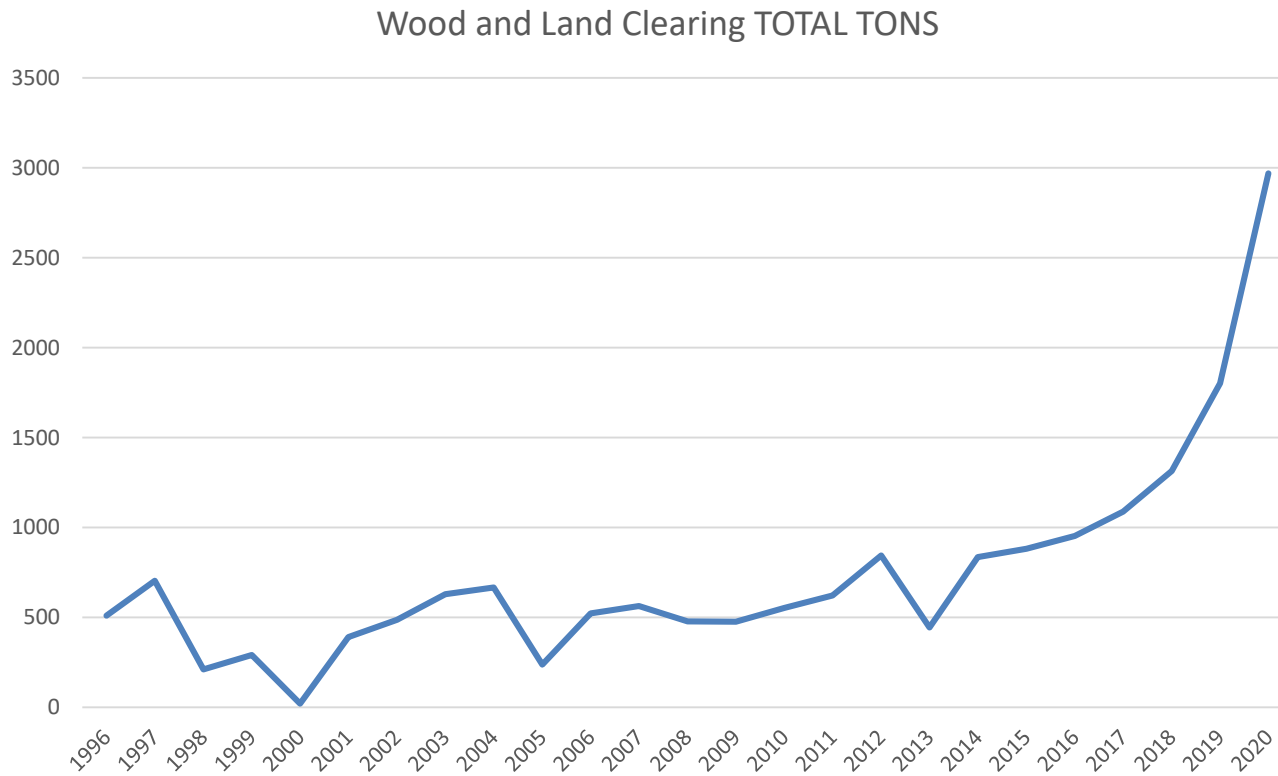
STF/MF

- Long-term flooding/road maintenance issues with Dimond Blvd.
- Replacement of Fire Suppression System

Landfills, Hauling and Waste Programs

- Long-term solid waste management in communities where the Borough does not own property
- Unattended sites and associated risks

History of Woody Debris Accumulation



Woody Debris Stockpile December 2020



Central Peninsula Landfill Leachate Model

