

CANYON COUNTY FY 2025 REQUESTED BUDGET

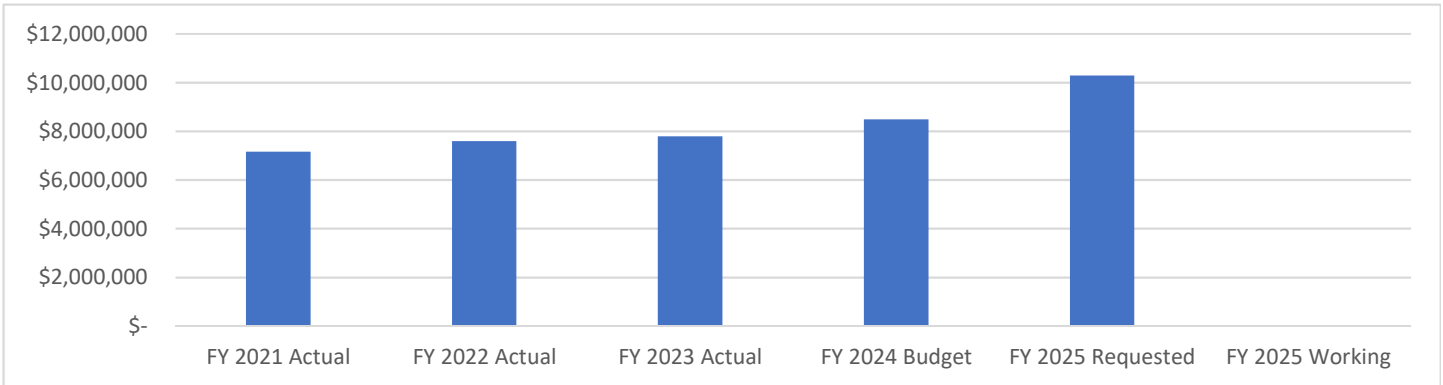
Office/Department: Landfill

FY 2024 full-time positions: 30

Pickles Butte Landfill provides Canyon County residents with a facility to dispose of municipal solid waste (garbage) in an environmentally friendly way at some of the lowest disposal rates in the nation. Pickles Butte Landfill is a full-service landfill and provides residents the ability to dispose of most wastes including but not limited to, household garbage, tires, refrigerators, metal, wood, household hazardous waste, e-waste, oil, gas, batteries, dead animal, concrete, etc. Pickles Butte Landfill also provides industry and business within Canyon County an opportunity to dispose of appropriate waste streams in an environmentally friendly way and at affordable rates.

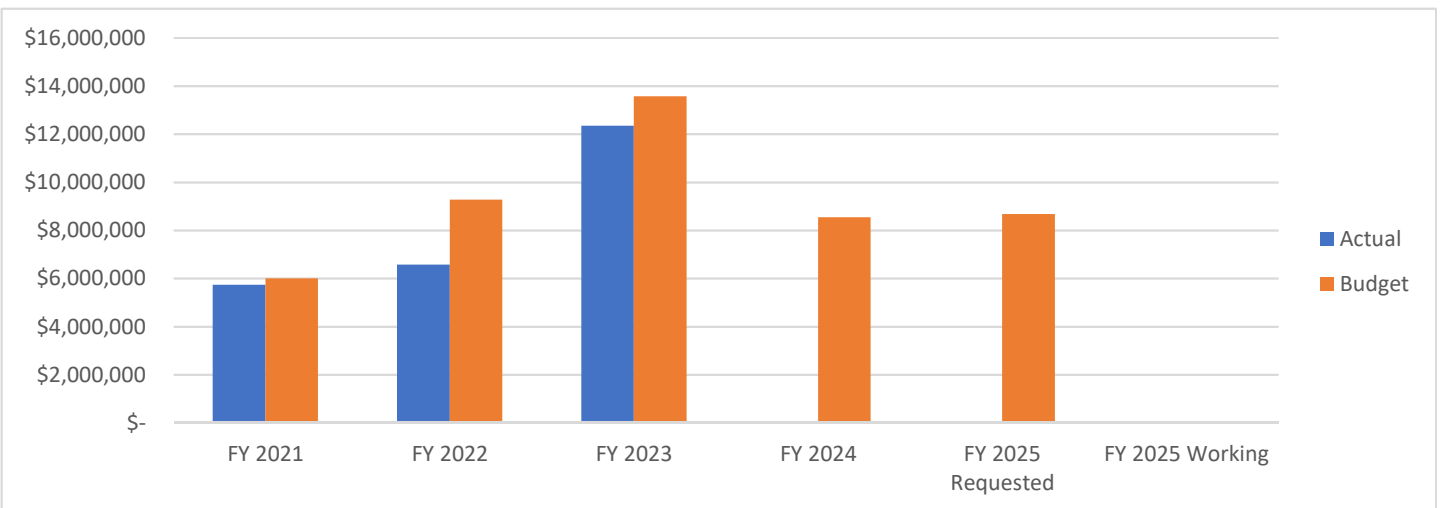
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Working
Revenues	\$ 7,154,999	\$ 7,592,358	\$ 7,785,914	\$ 8,492,840	\$ 10,292,875	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Working
Actual	\$ 5,733,203	\$ 6,570,299	\$ 12,352,601			
Budget	\$ 6,007,865	\$ 9,278,819	\$ 13,574,933	\$ 8,542,053	\$ 8,683,292	



Entity: 401-72-373-32 - Landfill
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 20-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
344501 Landfill fees	6,855,918	6,100,000	7,197,925	7,100,000	6,999,302	7,665,000	7,665,000	9,694,950	2,029,950
344506 Recycling capital	104,726	40,000	147,106	60,000	74,136	85,000	75,000	85,000	10,000
34XXXX Total 34 Revenues	6,960,644	6,140,000	7,345,030	7,160,000	7,073,438	7,750,000	7,740,000	9,779,950	2,039,950
361101 Interest on savings	189,983	300,000	205,078	200,000	454,912	200,000	500,004	500,000	-4
362203 Tower site lease	2,666	2,600	2,746	2,678	2,829	2,758	2,840	2,925	85
369121 Other miscellaneous revenue	1,705	0	6,044	0	7,454	0	0	0	0
369147 Settlement	0	0	33,460	0	0	0	0	0	0
36XXXX Total 36 Revenues	194,355	302,600	247,328	202,678	465,194	202,758	502,844	502,925	81
382752 Equipment	0	10,000	0	60,000	247,282	150,000	249,996	10,000	-239,996
38XXXX Total 38 Revenues	0	10,000	0	60,000	247,282	150,000	249,996	10,000	-239,996
Revenue	7,154,999	6,452,600	7,592,358	7,422,678	7,785,914	8,102,758	8,492,840	10,292,875	1,800,035
412030 Regular employees	1,099,535	1,051,775	1,362,445	1,074,168	1,519,170	1,315,054	1,598,214	1,645,081	46,867
412035 Overtime	12,842	8,000	21,036	10,000	24,775	20,000	25,000	69,996	44,996
413050 Part-time	4,671	0	5,692	0	2,410	0	5,000	0	-5,000
413075 Compensation program	0	16,624	0	92,456	0	230,110	48,641	0	-48,641
413080 New/reclassified positions	0	53,000	0	297,500	0	119,750	0	252,228	252,228
413090 Covid-19	4,150	0	0	0	0	0	0	0	0
41XXXX Salaries	1,121,198	1,129,399	1,389,173	1,474,124	1,546,356	1,684,914	1,676,855	1,967,305	290,450
421000 Social security	81,656	82,345	101,381	90,012	112,858	119,735	128,279	125,849	-2,430
422000 Retirement	132,484	129,414	165,188	142,219	181,646	189,095	193,000	197,410	4,410
423101 Health insurance	281,397	280,434	323,689	292,119	319,615	337,560	350,543	350,543	0
423102 Dental	23,987	23,996	27,639	24,996	27,390	28,884	29,995	29,995	0
423104 Disability	4,094	3,848	4,931	3,947	5,436	4,767	5,593	5,711	118
423105 Life	3,618	3,927	4,410	4,014	4,699	4,840	5,460	5,530	70
424000 Workers compensation	46,781	46,206	56,253	48,363	72,303	62,205	69,626	69,497	-129
425000 Unemployment	0	6,997	0	7,648	0	0	0	0	0
42XXXX Benefits	574,016	577,166	683,490	613,317	723,947	747,087	782,496	784,534	2,038
Salaries & Benefits	1,695,214	1,706,565	2,072,663	2,087,441	2,270,303	2,432,001	2,459,351	2,751,840	292,489
521101 Professional consultants	94,621	150,000	238,599	225,000	33,711	250,000	100,000	150,000	50,000
521120 Misc professional services	1,321,760	1,420,000	1,531,600	1,620,000	1,696,440	1,683,000	1,683,000	2,238,990	555,990
521130 Misc personal services	20,013	10,000	7,988	10,000	0	15,000	10,000	0	-10,000
521150 Well monitoring	41,918	35,000	31,745	50,000	40,216	25,000	39,996	39,996	0
521250 Permits and licensure	11,567	7,000	10,018	7,000	10,362	20,000	20,000	20,000	0
522211 Credit card services	78,637	60,000	95,713	70,000	114,724	100,000	100,000	174,996	74,996
52XXXX Total 52 Expenses	1,568,516	1,682,000	1,915,663	1,982,000	1,895,454	2,093,000	1,952,996	2,623,982	670,986
531103 Idaho power	11,906	15,000	12,527	15,000	15,497	18,000	20,000	25,000	5,000
531105 Propane	8,349	15,000	22,978	10,000	24,659	25,000	25,000	30,000	5,000
531107 Gasoline	22,164	30,000	37,601	30,000	35,234	45,000	45,000	45,000	0
531109 Diesel	258,016	225,000	420,222	250,000	363,264	350,000	350,000	380,004	30,004
531110 Diesel Exhaust Fluid (DEF)	2,949	2,500	6,740	3,000	5,946	7,000	7,000	8,000	1,000
532204 Lawn care	1,468	5,000	1,608	3,000	124	5,000	5,000	0	-5,000
532205 Tire removal	29,920	25,000	48,366	30,000	43,394	40,000	45,000	55,000	10,000
532206 Refrigeration unit removal	615	1,000	2,630	1,000	2,061	2,500	5,000	4,000	-1,000
532207 Wood waste removal	491,549	350,000	474,150	450,000	347,163	500,000	300,000	400,000	100,000
532208 Household hazardous waste coll	144,347	150,000	121,762	200,000	194,894	125,000	150,000	200,000	50,000
532215 Washed drain rock	0	15,000	14,539	15,000	8,554	20,000	25,000	9,996	-15,004
532216 Geotextile	0	5,000	8,838	7,500	0	10,000	15,000	10,000	-5,000
532220 Landfill expansion	0	0	314,941	250,000	59,341	250,000	150,000	150,000	0

533301 Service contracts	2,249	3,000	2,474	3,500	8,750	5,000	5,000	5,000	5,000	0
533305 Software	1,360	0	0	0	1,000	4,000	3,996	2,004	2,004	-1,992
533307 Misc maintenance services	12,505	10,000	28,000	10,000	9,361	20,000	15,000	15,000	15,000	0
533310 Copiers contract	1,130	300	1,502	1,000	1,482	1,200	1,200	1,500	1,500	300
533316 Equipment repairs	56,289	40,000	173,755	60,000	138,971	130,000	75,000	150,000	150,000	75,000
533318 Signs	4,482	5,000	3,975	5,000	1,287	6,000	5,000	5,000	5,000	0
533320 Heavy equipment maintenance	31,370	30,000	36,878	50,000	24,309	40,000	35,000	50,004	50,004	15,004
533322 Landfill gas system maintenance	0	0	0	0	0	0	31,500	30,000	30,000	-1,500
534407 Misc rental	10,571	10,000	32,733	15,000	27,944	25,000	25,000	25,000	25,000	0
535503 Well field construction	0	0	0	0	0	0	3,500	3,500	3,500	0
53XXXX Total 53 Expenses	1,091,237	936,800	1,766,220	1,409,000	1,313,234	1,628,700	1,342,196	1,604,008	1,604,008	261,812
542201 Telephone	660	2,500	829	1,000	862	1,000	1,000	1,200	1,200	200
542203 Cellular phone	449	0	846	500	2,496	1,000	2,500	2,000	2,000	-500
542220 Radio equipment	8,222	2,500	0	5,000	0	5,000	5,000	5,000	5,000	0
543301 Advertising	0	1,500	0	1,000	752	1,000	1,500	1,500	1,500	0
543305 Postage	1,768	1,500	786	1,000	218	1,400	1,000	500	500	-500
544401 Printing	71	500	0	500	0	500	500	500	500	0
545501 Meals	737	1,000	0	1,000	1,999	1,000	1,500	2,500	2,500	1,000
545502 Mileage	616	1,000	1,401	1,500	739	1,500	1,500	1,000	1,000	-500
545503 Taxi	0	0	0	0	0	0	0	250	250	250
545504 Parking	0	0	0	0	79	0	0	500	500	500
545505 Hotel	585	3,000	281	3,000	1,520	3,000	3,500	4,500	4,500	1,000
545507 Air fare	0	0	0	0	199	0	0	3,000	3,000	3,000
545508 Car rental	0	0	0	0	371	0	0	500	500	500
546610 Education and training	1,380	3,500	1,500	3,500	4,246	3,500	29,004	20,004	20,004	-9,000
548400 Miscellaneous	901	3,500	1,214	3,000	733	3,000	2,000	1,500	1,500	-500
548411 Risk assessments	0	0	0	0	0	0	0	500	500	500
548480 Condensate transportation	0	0	0	0	0	0	10,000	10,000	10,000	0
54XXXX Total 54 Expenses	15,388	20,500	6,857	21,000	14,215	21,900	59,004	54,954	54,954	-4,050
551010 Office supplies	5,037	3,500	4,363	4,000	2,633	6,000	5,000	6,000	6,000	1,000
554100 COVID-19	1,889	5,000	264	2,500	0	2,000	0	0	0	0
554401 Building supplies and materials	0	5,000	595	2,500	1,709	2,500	2,500	5,004	5,004	2,504
554402 Ground maintenance supplies	12,953	15,000	39,917	20,000	13,517	25,000	25,000	24,996	24,996	-4
554403 Repair and maint supplies	40,663	35,000	33,272	40,000	32,251	20,000	30,000	25,000	25,000	-5,000
554404 Keys and locks	0	500	0	500	0	500	500	500	500	0
554410 Janitorial supplies	1,066	2,500	5,377	2,000	7,978	4,000	6,000	6,000	6,000	0
554422 Safety supplies	16,645	10,000	15,677	10,000	13,333	15,000	15,000	20,004	20,004	5,004
554435 Tires	29,816	30,000	45,044	45,000	74,996	75,000	50,000	50,000	50,000	0
554440 Small tools	4,387	6,000	5,633	5,000	8,351	6,000	10,000	10,000	10,000	0
554445 Uniforms	110	5,000	3,501	5,000	5,221	7,000	7,000	9,996	9,996	2,996
554450 Chemical supplies	2,768	3,000	6,607	3,000	4,184	6,000	6,000	7,000	7,000	1,000
554462 Landfill gas system supplies	0	0	0	0	0	0	2,000	2,500	2,500	500
554490 Misc supplies	11,380	10,000	9,115	10,000	10,827	15,000	15,000	15,000	15,000	0
55XXXX Total 55 Expenses	126,715	130,500	169,366	149,500	174,999	184,000	174,000	182,000	182,000	8,000
577100 Computer equipment	5,154	10,000	10,610	10,000	2,743	5,000	7,502	20,004	20,004	12,502
577110 Software	0	0	0	0	144	0	0	0	0	0
577120 Small office equipment	2,600	2,000	0	3,500	1,720	3,000	1,000	1,500	1,500	500
577125 Mobile radios	8,504	5,000	1,066	2,500	7,339	3,000	0	0	0	0
577131 Small equipment	0	5,000	2,659	3,000	3,213	5,000	8,004	5,000	5,000	-3,004
577140 Other improvements	5,504	20,000	2,574	15,000	6,993	15,000	10,000	10,000	10,000	0
57XXXX Total 57 Expenses	21,762	42,000	16,909	34,000	22,153	31,000	26,506	36,504	36,504	9,998
680230 Storage buildings	0	0	0	0	0	115,000	0	0	0	0
680330 Fencing	27,423	50,000	19,174	10,000	69	75,000	0	0	0	0
680335 Landfill gas pipe	0	25,000	22,691	25,000	31,465	50,000	50,000	35,000	35,000	-15,000
680337 Well monitoring equipment	0	0	0	0	974	30,000	0	0	0	0
680340 Other improvements	51,074	5,000	0	0	0	0	0	0	0	0
680410 Machinery	0	0	13,621	5,000	0	0	0	10,000	10,000	10,000
680421 Computer/networks/software	0	20,000	1,057	0	0	95,000	0	0	0	0
681110 Purchase of land	0	0	0	2,500,000	1,351,800	1,351,800	0	0	0	0
682220 Office buildings	0	50,000	0	0	0	25,000	0	0	0	0
682270 Capital construction contracts	0	5,000	45,744	0	2,704,717	3,000,000	1,500,000	0	0	-1,500,000

683330 Fencing	0	0	0	0	67,663	0	0	0	0
683340 Other improvements	88,057	250,000	57,664	315,000	167,993	410,000	390,000	125,004	-264,996
684110 Machinery	0	0	77,069	105,000	66,022	0	15,000	0	-15,000
684240 Computer equipment	28,934	20,000	0	0	0	0	0	0	0
684340 Trucks and pickups	29,382	75,000	77,805	75,000	270,540	50,000	53,004	60,000	6,996
684350 Heavy equipment	989,500	989,500	307,797	560,878	2,001,000	1,982,532	519,996	1,200,000	680,004
68XXXX Capital	1,214,371	1,489,500	622,621	3,595,878	6,662,244	7,184,332	2,528,000	1,430,004	-1,097,996
Non Personnel	4,037,989	4,301,300	4,497,636	7,191,378	10,082,298	11,142,932	6,082,702	5,931,452	-151,250
Total Expenses	5,733,203	6,007,865	6,570,299	9,278,819	12,352,601	13,574,933	8,542,053	8,683,292	141,239

Notes for Parent Entity: 401-72-373-32 Including Entity Children

Entity: 401-72-373-32 Account: 344506 Year: 2025 Scenario: Requested

Metal Recycling

Entity: 401-72-373-32 Account: 34XXXX Year: 2025 Scenario: Requested

$\$7,665,000 \times .03 = \$229,950 + \$7,665,000 = \$7,894,950$

$\$7,894,950 + \text{projected } \$1,800,000 = \$9,694,950$

Entity: 401-72-373-32 Account: 382752 Year: 2025 Scenario: Requested

Equipment/Vehical Sale

Entity: 401-72-373-32 Account: 413080 Year: 2025 Scenario: Requested

dloper 5/20/2024 2:07:08 PM New Landfill Admin. Specialist

New Deputy Director

Re-classify Mechanin to Supervisor

Re-Classify Lead to Supervisor

Market adjustment for Screeners, Screener/Operators, Custodian, and Environmental Safety/Operator.

I used the wage calculator provided by the Clerk

Entity: 401-72-373-32 Account: 521101 Year: 2025 Scenario: Requested

Tetra Tech Contract

Entity: 401-72-373-32 Account: 521120 Year: 2025 Scenario: Requested

$\$9,694,950 \times .20 = \$1,938,990$

Justice Fund SILD Program \$300,000

Entity: 401-72-373-32 Account: 521150 Year: 2025 Scenario: Requested

Tetra Tech Field Services

Entity: 401-72-373-32 Account: 684350 Year: 2025 Scenario: Requested

dloper 5/20/2024 2:48:25 PM \$950,000 Compactor re-build

\$250,000 Transfer/Water truck

Entity: 401-72-373-32 Account: 683340 Year: 2025 Scenario: Requested

Notes for Parent Entity: 401-72-373-32 Including Entity Children

dloper 5/22/2024 4:16:02 PM

dloper 5/20/2024 3:03:03 PM Sealing Asphalt Cracks/Perch Road Repair

Stormwater Pipe

Entity: 401-72-373-32 Account: 680410 Year: 2025 Scenario: Requested

Landfill Gas Equipment



FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

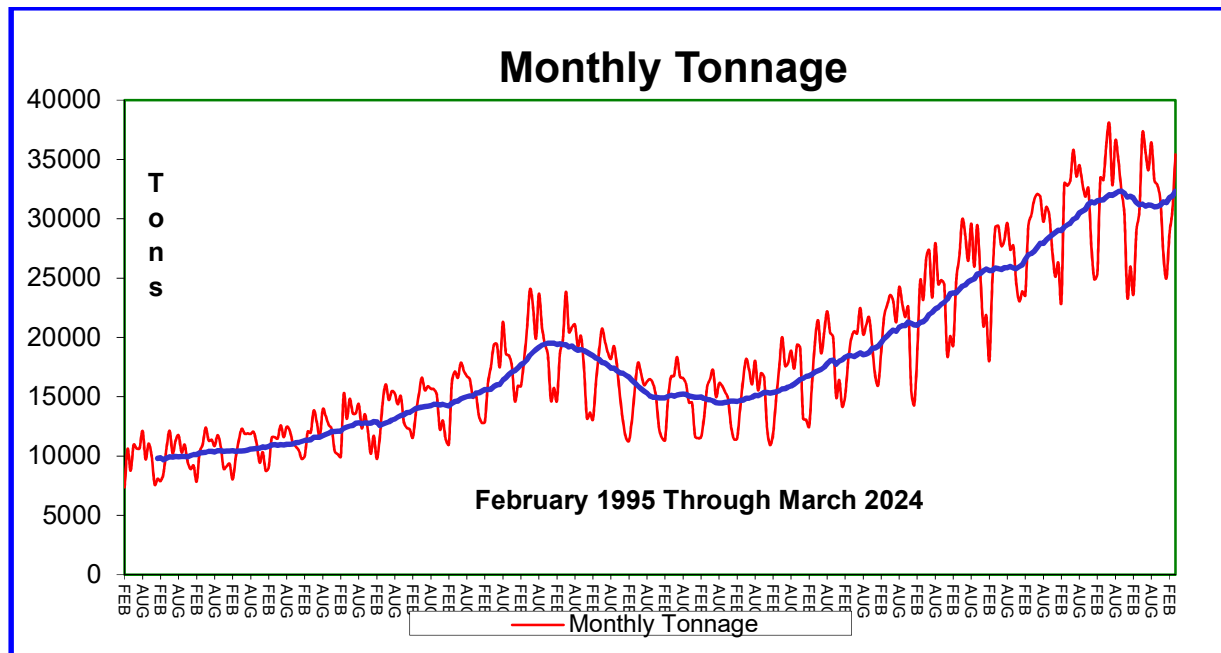
1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Solid Waste:

1. Operate and manage Canyon County's municipal solid waste disposal site (Pickles Butte Landfill);
2. Facilitate and manage Canyon County's household hazardous waste collection activities;
3. Pickles Butte Landfill provides Canyon County residents with a facility to dispose of municipal solid waste (garbage) in an environmentally friendly way at some of the lowest disposal rates in the nation. Pickles Butte Landfill is a full-service landfill and provides residents the ability to dispose of most wastes including but not limited to, household garbage, tires, refrigerators, metal, wood, household hazardous waste, e-waste, oil, gas, batteries, dead animal, concrete, etc. Pickles Butte Landfill also provides industry and business within Canyon County an opportunity to dispose of appropriate waste streams in an environmentally friendly way and at affordable rates.

Please share your department's significant achievements:

1. Low cost garbage disposal for Canyon County residents;
 2. Implementing new fees for FY25;
 3. Approved cut and fill plan with GPS technology (grade control) to better utilize air space and control storm water;
 4. Installation of horizontal landfill gas lines and installation of landfill gas collection system and flare station;
 5. Obtaining a Title V, Tier I air permit from the Department of Environmental Quality;
 6. Receiving no significant findings or violations during operational inspections from the Health Department and the Department of Environmental Quality;
 7. Meeting financial assurance obligations per state requirements;
 8. Implementing a comprehensive and statistically defensible groundwater monitoring program;
 9. Expenditures not exceeding revenues;
 10. Implementation of uncovered and unsecured load fees and policies;
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.



	Oct 2016 - Sep 2017	Oct 2017 - Sep 2018	Oct 2018 - Sep 2019	Oct 2019 - Sep 2020	Oct 2020- Sep 2021	Oct 2021- Sep 2022
Tonnage Landfilled (Tons)	265,017	293,553	312,098 ¹	314,766 ²	347,288	368,999
Total Fill Volume (CY)	492,900	476,542	523,242	499,648	549,004	620,794
Western Borrow Area (CY)	126,700	97,262	92,137	116,308	127,741	163,485 ⁴
Eastern Borrow Area (CY)	14,600	3,842	7,783	11,238	-	-
Northern Borrow Area (CY)	-	-	-	5,610 ³	5,514	-
Total Borrow Soil (CY)	141,300	101,104	99,920	133,156	133,255	163,485 ⁴
Waste Volume (CY)	351,600	375,438	423,322	366,492	415,749	457,489
Waste-to-Soil Ratio	2.48:1	3.71:1	4.24:1	2.75:1	3.12:1	2.80:1
Compacted Waste Density (LB/CY)	1,598	1,507	1,564	1,475	1,718	1,613
Volume Per Ton Ratio (CY/Ton)	1.8	1.86	1.62	1.68	1.59	1.68

¹The tonnage landfilled was corrected to add 9,972 tons of waste accepted between October 1 and October 10, 2019 before the aerial was flown. For FY 2019 the waste volume was 302,376 tons.

²The tonnage landfilled was corrected to remove the 9,972 tons of waste accepted between October 1 and October 10, 2019 before the aerial was flown. For FY 2020 the waste volume was 324,488 tons.

³Only 20% of the cut volume in Northern Borrow Area was used for daily cover and included in the analyses. The remaining 80% was used to repair roads and the floor of the wood grinding and metal storage areas (per the PBSL Director).

⁴This value includes the Phase 3 estimated cut and the Phase 3 borrow area cut determined by comparison of the aerial images.

Overall Performance/Volume Per Ton

The overall landfill performance is evaluated based on the air space used per ton of waste disposed. This criterion is termed the volume per ton ratio and is the most informative performance measure because it factors in both compacted waste density and soil usage. The PBSL operated at a gross volume utilization of 1.68 CY/Ton over the evaluation period. Industry standards typically recognize a volume per ton ratio of less than 2.0 CY/Ton as good overall performance. For PBSL, this year's overall performance is better than the industry standard and higher than last year's performance which may be a reflection of the Phase 3 Excavation Area estimate.

Remaining Air Space in Phase 3

Based on the 2020 updated design for Phase 3, the calculated volume of air space remaining as of September 30, 2022 is 5,155,918 CY. The average volume per ton ratio calculated from the data for the last 6 years shown in **Table 1** is 1.67 CY/ton. Based on this value, Phase 3 can accept an additional 3,087,376 tons of waste. The amount of waste accepted at the landfill has increased over time. Without accounting for yearly variation or increases in the annual tonnage acceptance rate, if the rounded tonnage for FY 2022 of 370,000 tons/year is used, there is approximately 8.3 years of capacity in Phase 3. The continued use of the tarps to reduce the amount of soil used for daily cover, and diversion of clean wood, green waste, and dry wall out of the landfill will help increase the life span of Phase 3.

- Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

REVENUES

- Please describe department generated revenues and how current events have impacted revenue receipts:

The overall direction of the Canyon County Solid Waste (CCSW) budget appears to be increasing for FY 2025. So far for FY 2024, CCSW budget is down slightly from FY 2023. This is likely due to the unseasonable cold and wet winter/spring. The revenue appears to be catching up this spring and it is hopeful that we will be close to FY 2024 projections. The trend may continue upward for FY 2025 budget cycle. The influencing factors are population growth and the economy, especially related to construction and housing. Please see the attached tonnage chart. During FY 25 new fee/rate adjustments will be implemented. The standard tipping fee will be adjustment upward to plan for future expenses and also a discussion on special wastes, hard to handle waste, late fees, out of county waste, etc. is warranted.

- Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Budget		Annual
401-72-373-32 Fy2025		Fy2025
FTE	Full Time Equivalent	30.00
333160	Energy grant	0
333170	CARES Act	0
33XXXX	Total 33 Revenues	0
341605	Non-sufficient fund fees	0
344501	Landfill fees	9,694,950
344505	Financial assurance	0
344506	Recycling capital	85,000
34XXXX	Total 34 Revenues	9,779,950
361101	Interest on savings	500,000
361107	Interest on finan assur	0
362203	Tower site lease	2,925
369120	Damage to property	0
369121	Other miscellaneous revenue	0
369147	Settlement	0
36XXXX	Total 36 Revenues	502,925
382751	Real estate & bldg	0
382752	Equipment	10,000
38XXXX	Total 38 Revenues	10,000
T_REV	Total Revenues	10,292,875
444020	Department head	0

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

Fee schedule FY25: + Projected \$1,800,000.



Canyon County Solid Waste Fee Schedule FY25

Hours of Operations

Monday – Saturday.....8:00am to 5:30pm

(Gates close at 5:30)

Closed Sundays and some Holidays

(New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day & Christmas Day)

ALL FEES ARE BASED PER TON UNLESS OTHERWISE SPECIFIED

Tipping Fees		Hard to Handle Fees	Minimum/Ton
Minimum Fee	\$10.00	Agricultural Waste (potatoes, seed, etc)	\$20.00
Municipal Solid Waste	\$18.50	Contaminated Dirt	\$20.00
Construction/Demolition Waste	\$38.00	Asbestos	\$60.00
Green Waste	\$14.50	Bio Solids	\$25.00
Clean Wood	\$20.00	Stumps/Logs	\$25.00
Clean Sheet Rock	\$20.00	Mobile Home “camper” without frame	\$25.00
Tires (per tire)	\$3.50	Mobile Home “trailer” with frame	\$50.00
Refrigeration Unit (per unit)	\$20.00	Drip Line	\$25.00
Tire Shreds	\$18.50	Mattresses	\$25.00
		Commercial Waste (power poles, etc)	\$25.00
		Concrete	\$25.00
		Animals	\$25.00
Miscellaneous Fees			
Uncovered Loads	\$50.00		
Gate Late Fee	\$50.00		
Admin Charge (per hour)	\$25.00	Handling Fees	
Credit Card	\$2.25	Equipment Fee	\$35.00
Fuel	\$10.00	Clean UP	\$35.00
“NSF” Bank Fees (per check)	\$30.00	Anchor	\$15.00
Late Charge (30 + days)	1.5%	Burial	\$15.00
		Dead Battery Jump	\$15.00

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

- 7. Please explain the need for all new position requests. Please highlight each request if more than one request:

Deputy Director, succession planning, providing a variety of supervisory, planning, budgeting, directing and coordinating landfill activities.

Senior Landfill Administrative Specialist, succession planning for office manager position, accounts receivable, accounts payable, month end, assisting the office manager on the day to day operation of fee collection, IT services, etc.

- 8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

Screener/Operator Position, Move this position from Grade 11 to Grade 12. Moving this position up one pay grade fits better within the hiring structure of the landfill. The screener/operator position is a step up from the screener position and serves as an “operator”, in training.

- 9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

None

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

- 10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

The FY25 “B”, budget is less than the FY23 and FY24 budgets. The last couple of years there have been significant cost related to land acquisition, installation of capital projects such as the landfill gas collection system and flare station, dust control system and asphalt projects. FY25 we will be increasing fees to plan for future costs and rebuild the reserve accounts for future infrastructure needs.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
New Transfer or Water truck	\$250,000	2
Re-build 836K Compactor	\$750,000	1
Truck Replacement	\$50,000	2
Asphalt Patch Work and Crack Sealing	\$75,000	1

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

12. What are the estimated ongoing operational costs and cost savings?