



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR\_FY2026

### 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;

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.

**Accomplishments for FY25:**

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. Expenditures not exceeding revenues;
9. Landfill Expansion
10. Re-organization, Deputy Director, Mid-level management/supervisory positions
11. Reduced credit card processing fees for Pickles Butte Landfill and Customers

**Top Priority Strategic Goals and Objectives for FY26:**

1. Finalizing landfill expansion permitting and design, strategic planning on phase development for next 40+ years.
2. Development of landfill Gas to Energy or Renewable Natural Gas (RNG) concepts to utilize the methane gas generated from the landfill gas collection and flare station.
3. Facility infrastructure development and maintenance to include shop re-model, employee break room modification, lean to enclosure
4. Installation of two new groundwater monitoring wells in preparation for landfill expansion
5. Re-building/Replacement of the landfill motor grader and purchase of replacement transfer truck.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.



Mr. David Loper  
November 1, 2024

**Table 1: Volume and Performance Evaluation**

	Oct 2018 to Sept 2019	Oct 2019 to Sept 2020	Oct 2020 to Sept 2021	Oct 2021 to Sept 2022	Oct 2022 to Sept 2023	Oct 2023 to Sept 2024
Tonnage Landfilled (Tons)	312,098 <sup>1</sup>	314,766 <sup>2</sup>	347,288	368,999	360,614	378,815
Total Fill Volume (CY)	523,242	499,648	549,004	620,794	591,452	658,861
Western Borrow Area (CY)	92,137	116,308	127,741	163,485 <sup>4</sup>	208,560	195,103
Eastern Borrow Area (CY)	7,783	11,238	-	-	-	-
Northern Borrow Area (CY)	-	5,610 <sup>3</sup>	5,514	-	-	-
Total Borrow Soil (CY)	99,920	133,156	133,255	163,485 <sup>4</sup>	208,560	195,103
Waste Volume (CY)	423,322	366,492	415,749	457,489	382,892	463,758
Waste-to-Soil Ratio	4.24:1	2.75:1	3.12:1	2.80:1	1.84:1	2.38:1
Compacted Waste Density (lb/cy)	1,564	1,475	1,718	1,613	1,884	1,634
Volume Per Ton Ratio (CY/Ton)	1.62	1.68	1.59	1.68	1.64	1.74

<sup>1</sup>The 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.

<sup>2</sup>The 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.

<sup>3</sup>Only 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).

<sup>4</sup>This 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**

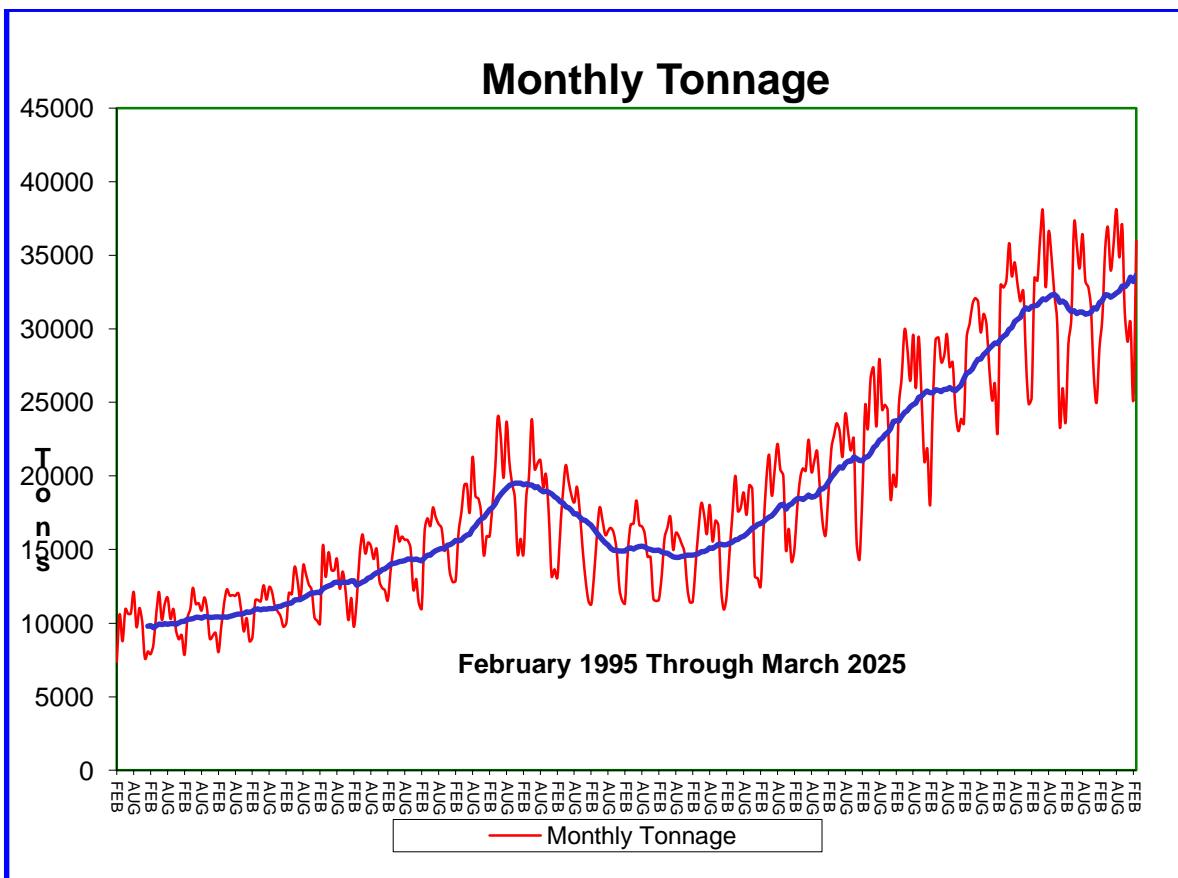
The overall landfill performance is evaluated based on the air space used per ton of waste disposed. This criterion is termed the volume per ton ratio and is the most informative performance measure because it factors in both compacted waste density and soil usage. The PBSL operated at a gross volume utilization of 1.74 cubic yard per ton (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 close to the ten-year average (2014 to 2024) of 1.71 CY/Ton. Since this value does not include the cut soil values, it is the best indicator of landfill performance for the year.

## REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. 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 2025, both tonnage received and revenues are up from FY 2024. Revenues are up because of waste tonnage increase and an increase in fees charged for FY25. The trend may continue upward for FY 2026 budget cycle. The influencing factors are population growth and the economy, especially related to construction and housing. Please see the attached tonnage chart below.



4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

FY26 3% projected increase in revenues:

Budget		Annual
401-72-373-32 Fy2026		Fy2026
FTE	Full Time Equivalent	32.00
333160	Energy grant	0
333170	CARES Act	0
<b>33XXXX</b>	<b>Total 33 Revenues</b>	<b>0</b>
341605	Non-sufficient fund fees	0
344501	Landfill fees	10,000,000
344505	Financial assurance	0
344506	Recycling capital	100,000
<b>34XXXX</b>	<b>Total 34 Revenues</b>	<b>10,100,000</b>
361101	Interest on savings	500,000
361107	Interest on finan assur	0
362203	Tower site lease	3,013
369120	Damage to property	0
369121	Other miscellaneous revenue	0
369147	Settlement	0
<b>36XXXX</b>	<b>Total 36 Revenues</b>	<b>503,013</b>
382751	Real estate & bldg	0
382752	Equipment	0
<b>38XXXX</b>	<b>Total 38 Revenues</b>	<b>0</b>
<b>T_REV</b>	<b>Total Revenues</b>	<b>10,603,013</b>

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

Pickles Butte Landfill implemented fee increases for FY25, no fee increases are being proposed for FY26

## “A” BUDGET - PERSONNEL BUDGET

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

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

None

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

Move Landfill Heavy Equipment Mechanic position from Grade 13 to Grade 14. This will have no fiscal impact as the current positions hourly salary are already within Grade 14. The move to Grade 14 will allow for more movement within the pay grade, allow for step upward mobility, and help with recruitment of future vacant positions.

8. 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 note that all “B” budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be*

constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. 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 FY26 B budget is approximately \$140,00 more than FY25. This is primarily due to the recently approved landfill expansion. Pickles Butte Landfill is required to install two new groundwater monitoring wells. The estimated cost of these new wells is approximately \$450,000.

### “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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- 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.

Item or Project	Estimated Cost	Priority – see rating scale
Emergency Generator	\$83,653	2
Lean Too Enclosure	\$120,291	1
Shop Addition	\$104,613	1
Groundwater Monitoring Wells	\$450,000	1
John Deere 772G Motor Grader	\$496,182	2
Kenworth Transfer Truck	\$200,000	2
Landfill Gas Design Expansion	\$50,000	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