

## SOLID WASTE DISPOSAL

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### Department Overview

Solid Waste Management in Gallatin County is handled through two separate and distinct districts. They are the Gallatin Solid Waste Management District and the Hebgen / West Yellowstone Refuse District. In addition, the districts and County participate in recycling collection, information, and educational programs.

The Gallatin Solid Waste Management District is under the direction of the County Commission which appoints an Advisory Board. The Board meets monthly with the solid waste manager and staff at a public meeting held the fourth Wednesday of every month. The manager operates the landfill under a Montana DEQ permit with the policies and procedures adopted by County Commission and the Advisory Board. The Manager supervises recycling and educational outreach, household hazardous waste, the disposal of municipal solid waste, light construction waste and heavy construction waste, woody waste and compost received at Logan Landfill and the Bozeman Convenience Site. The District is funded through the collection of fees on the waste received. Tipping fees for FY 2011 are \$27 for Municipal Solid Waste, \$48 for Light Construction and \$58 for Heavy Construction Waste.

The Hebgen / West Yellowstone Refuse District is managed by an appointed board. The Board has hired a professional compost and transfer station manager to oversee the day to day operations. The district operates the first in-vessel compost facility in the State. This facility is made possible by the support of the National Park Service and its dedication to use the compost facility. The facility composts waste received from Yellowstone National Park during the summer. All waste not processed through composting is transported to the County's Logan Landfill. The district operates through a contract with the National Park Service and tipping fees charged to users of the transfer station.

An estimated 111,000 tons of solid waste will be disposed of at the Logan Landfill in FY 2011. The District receives waste from Gallatin, Madison, Broadwater, Jefferson Counties and Yellowstone Park.

### Department Goals

- Provide a safe and efficient landfill.
- Upgrade infrastructure of Logan Landfill and the Bozeman Convenience Site.
- Expand electronics waste collection and recycling program through educational outreach.
- Expand Household Hazardous Waste (HHW) program by opening a new drop off building at Logan Landfill and educate the public on HHW.
- Upgrade and improve collection at the Bozeman convenience site by adding recycling metal collection containers.
- Land swap for 40 acre parcel on the east perimeter

### Recent Accomplishments

- Completion of new perimeter twelve foot tall fence for containment of litter.
- Site improvements for roads, litter control, seeding, and cover soil.
- Created the first full-time e-waste drop off collection site in Montana.
- Completion of several portable and stationary litter control fences at Logan landfill.
- Added a fluorescent bulb grinder to our recycling processing services.
- Improved stormwater drainage and performed several site improvements at the Bozeman Convenience Site.



- Removed and backfilled old scale and scalehouse at Logan Landfill.
- Added a stationary compactor and two receiver boxes at the Bozeman Site.



# PUBLIC WORKS

## SOLID WASTE DISPOSAL

### Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 787,129	\$ 1,899,013	\$ 776,389	\$ 874,975	\$ 894,041	\$ 887,796
Operations	1,705,690	1,899,013	1,037,070	2,454,719	2,454,719	2,454,719
Debt Service	1,177,623	917,585	917,585	938,199	938,199	938,199
Capital Outlay	3,446,500	1,435,949	93,738	1,112,500	1,112,500	1,112,500
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 7,116,942</u></b>	<b><u>\$ 6,151,560</u></b>	<b><u>\$ 2,824,782</u></b>	<b><u>\$ 5,380,393</u></b>	<b><u>\$ 5,399,459</u></b>	<b><u>\$ 5,393,214</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	7,116,942	6,151,560	2,824,782	5,380,393	5,399,459	5,393,214
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 7,116,942</u></b>	<b><u>\$ 6,151,560</u></b>	<b><u>\$ 2,824,782</u></b>	<b><u>\$ 5,380,393</u></b>	<b><u>\$ 5,399,459</u></b>	<b><u>\$ 5,393,214</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	3,896,114	3,606,263	4,320,899	4,000,000	3,905,200	4,579,402
Cash Reappropriated	3,220,828	2,545,297	(1,496,117)	1,380,393	1,494,259	813,812
<b>Total</b>	<b><u>\$ 7,116,942</u></b>	<b><u>\$ 6,151,560</u></b>	<b><u>\$ 2,824,782</u></b>	<b><u>\$ 5,380,393</u></b>	<b><u>\$ 5,399,459</u></b>	<b><u>\$ 5,393,214</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	District Manager	1
1	Full-Time	Office Manager	1
1	Full-Time	Accountant	1
1	Full-Time	Site Foreman	1
3	Full-Time	Scale Operator	3
4	Full-Time	Equipment Operator	4
1	Full-Time	Shop Foreman	1
1	Full-Time	Mechanic	1
1	Full-Time	Site Maintenance Technician	1
1	Full-Time	Scale Operator (Bozeman site)	1
<b>15.00</b>		<b>Total Program</b>	<b>15.00</b>

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2012 Budget Highlights

Personnel

- We are maintaining our current staff level unchanged for FY2012.

Operations

- Replace the old landfill's leachate collection/evaporation pond with a larger HDPE plastic double lined pond prior to closing out Cell 2 and opening our Cell 3 MSW landfill.
- Construct a woodwaste/organic composting area at Logan landfill.
- Install a Household Hazardous Waste building and expand E-Waste collection site at Logan landfill.
- Enclose west end parking area connected to the end of the new shop building at the landfill.
- Improve ground cover and vegetation conditions on the Logan Spring Ranch property, continue negotiation with Montana DNRC on proposed land swap for the section of land to the East of Logan Landfill.
- Expand our litter control and security fencing.

Capital

- Equipment Reserve \$420,000; Cell Reserve \$300,000; Landscaping \$10,000; Computers \$12,500; Household Hazardous Waste (HHW) Building at Logan \$50,000; Wind Screen/Fencing Material \$25,000; Enlarge Leachate Pond \$150,000; Asphalt \$25,000; Gravel \$20,000; Service Truck \$50,000; Enclosed Shop Port \$25,000; Shop Gutters \$5,000; Recycle Bins \$15,000; E-Waste Container \$5,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

Exceptional Customer Service

- Provide a safe environment for the public by adding roll-off containers for small loads at the base of the landfill.
- Improve operating conditions at the refuse disposal sites.
- Expand responsible waste management strategies that include education, waste reduction, & recycling.

Be Model for Excellence in Government

- Expand our educational outreach and information programs.
- Add Household Hazardous Waste Collection site at Logan landfill.
- Add a debris management plan to the County Emergency Management Plan

Improve Communications

- Educate the public of facility use through community outreach and public education.
- Implement Operations and Maintenance manual.
- Hold regular staff meetings for better communication and management between the County, staff and Advisory Board.
- Expand safety committee duties.

To be the Employer of Choice

- Increase staff training and professional education for employee enhancement.
- Improve work environment through employee participation and work site improvements.
- Continue developing the on-going safety program.

# PUBLIC WORKS

## SOLID WASTE DISPOSAL

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### WORKLOAD INDICATORS / PERFORMANCE MEASURES

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Tonnage	117,000	109,000	111,000	108,500
2.	Number of users per day	170	175	170	170
3.	Public satisfaction rate	99%	100%	100%	100%
4.	Compliance with regulatory agencies	100%	100%	100%	100%

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Tons per day	379.87	350	363	355
2.	Decrease in negative complaints				
3.	Increase revenues by 5% minimum per year	98%	98%	99%	99%
4.	Successful audit	Unqualified	Unqualified	Unqualified	Unqualified

# PUBLIC WORKS

## SOLID WASTE DISPOSAL

### Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 162,640	\$ 172,443	\$ 154,141	\$ 172,431	\$ 178,392	\$ 177,278
Operations	533,280	541,457	484,050	619,075	612,914	612,914
Debt Service	-	-	-	-	200	200
Capital Outlay	72,541	2,026,702	148,002	1,916,658	1,916,658	1,916,658
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 768,461</u></b>	<b><u>\$ 2,740,602</u></b>	<b><u>\$ 786,193</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,707,050</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	768,461	2,740,602	786,193	2,708,164	2,708,164	2,707,050
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 768,461</u></b>	<b><u>\$ 2,740,602</u></b>	<b><u>\$ 786,193</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,707,050</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	836,919	808,271	810,271	810,000	862,592	862,592
Cash Reappropriated	(68,458)	1,932,331	(24,078)	1,898,164	1,845,572	1,844,458
<b>Total</b>	<b><u>\$ 768,461</u></b>	<b><u>\$ 2,740,602</u></b>	<b><u>\$ 786,193</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,708,164</u></b>	<b><u>\$ 2,707,050</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Operations Manager-Transfer Station	1
1	Full-Time	Facility Lead Operator	1
1	Part-Time	Operator	1
2	Part-Time	Seasonal worker	.50
5.00		Total Program	3.50

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2012 Budget Highlights

Personnel

- No changes

Operations

- Started recycling our waste oil generated on site. Working with Tire Depot in recycling the tires diverted out of the waste stream.

Capital

- Compost Reserves \$952,127, Transfer Station upgrade \$100,000 and Transfer Reserves \$974,575
- Awarded a TSEP grant in the amount of \$246,563 for phase 2 improvements on the transfer station. District will match the dollar amount.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

Exceptional Customer Service

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, recycling and composting.

Be Model for Excellence in Government

- Enhance the landfill and compost facility as a major resource.
- Expand recycling and compost opportunities for area residents and businesses.

Improve Communications

- Educate the public of facility use.
- Implement policy and procedure manual.
- Educate the public about the benefits of compost.

To be the Employer of Choice

- Continue staff training.
- Performance based evaluations for staff.

## PUBLIC WORKS

### SOLID WASTE DISPOSAL

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#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Hauls to Logan Landfill	360	300	310	320
2.	Tonnage to Logan	5,700	5,300	5,450	5,650
3.	Compost sold (cu yard)	500	650	650	650
4.	Tonnage-compost Facility from Park	2,500	2,300	2,400	2,450
5.	Tons processed	1,500	1,500	1,500	1,500
6.	Incoming tonnage (YNP/Public)	6,500	5,800	5,900	6,000

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Compost generated/yds	600	650	650	650
2.	Revenue from Compost Sales	6,000	10,000	10,000	10,000
3.	Inerts in finished compost	1%	1%	1%	1%
4.	Tonnage of chipping segregated	170	190	190	160
5.	Tonnage transported	5,800	5200	5400	5,420
6.	White goods recycled	150	150	200	185

#### Comments