

### 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 District Manager and staff at a public meeting held the fourth Wednesday of every month. The manager operates the landfill under a Montana Department of Environmental Quality (DEQ) permit with the policies and procedures adopted by County Commission and the Advisory Board and County, State, and Federal regulations. 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 an Enterprise fund, funded through the collection of fees on the waste received. Tipping fees for FY 2014 are \$27 per ton for municipal solid waste, \$48 per ton for light construction and \$58 per ton 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 102,000 tons of solid waste will be disposed of at the Logan Landfill in FY 2014. The District receives waste from Gallatin, Madison, Broadwater, Jefferson Counties and Yellowstone Park.

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.

#### Department Goals

- Always provide safe, efficient, and integrated solid waste management programs at the Logan Landfill, the Bozeman Convenience site, and all of the District's operations.
- Plant a row of trees in front of the Logan Landfill perimeter to screen the Logan Landfill operations from Interstate 90 and prevent litter from blowing off site or onto the highways.
- Continue to expand the Recycling program and Electronics Waste (E-waste) collection through our Environmental Educational Outreach program.
- Expand Household Hazardous Waste (HHW) program by opening a new drop off building at the Logan Landfill and continue to educate the public on HHW.
- Continue to work with the DNRC on a land exchange for a 500 acre parcel on the east perimeter of the landfill in exchange for 500 acres of the Logan Spring Ranch property.
- Contingent on the Logan Springs Land Exchange, construct a perimeter fence on new boundaries.
- Work with Montana DEQ for a permit to expand the Compost operation at the Logan Landfill.
- Plan for improvements and location design for the Bozeman Convenience Site/HHW operation.

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### Recent Accomplishments

- The industry standard for landfills this size is a compacted waste density of 1,200 LB/CY and a 3:1 waste-to-soil ratio which results in an overall volume per ton performance of 2.22 CY/Ton. The overall performance measured by GPS over this last period was 18% better than standard landfill performance metrics. The landfill staff should be commended for obtaining this outstanding waste density and overall landfill performance which insures the landfill life is maintained and in this case, actually extended via excellent performance criteria.
- Partial closure on Cell II.
- Completion of the Leachate Pond Improvement Plan.
- Completion of an "E-waste" collection and storage building at the Logan Landfill.
- Added two recycling sites, one at Safeway in Bozeman, and one at Four-Corners at Mama Macs.
- Site improvements for roads, litter control, seeding, and cover soil.
- Completed landscaping sod & automatic sprinkler system at Logan Landfill Administration Building.
- Completion of several portable and stationary litter control fences at Logan landfill.
- The first test pile of compost was successful in producing enough heat to destroy bacteria and pathogens, while generating no discernible odors during processing.
- Promoted an employee to Environmental Outreach Educator. The Educational Outreach program expanded the number of presentations and informational tours with schools and community events.
- Hired a Site Maintenance Technician to assist in maintenance of the two sites as well as the 18 recycling sites the District operates throughout the District.

# PUBLIC WORKS

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### Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 862,723	\$ 950,965	\$ 844,907	\$ 986,462	\$ 953,502	\$ 963,853
Operations	3,284,096	2,081,529	1,852,711	2,725,544	2,725,544	2,077,544
Debt Service	567,570	392,556	380,491	134,060	134,060	134,060
Capital Outlay	336,510	1,165,700	600,332	1,043,000	1,043,000	5,982,606
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 5,050,899</u></b>	<b><u>\$ 4,590,750</u></b>	<b><u>\$ 3,678,441</u></b>	<b><u>\$ 4,889,066</u></b>	<b><u>\$ 4,856,106</u></b>	<b><u>\$ 9,158,063</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	5,050,899	4,590,750	3,678,441	4,889,066	4,856,106	9,158,063
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 5,050,899</u></b>	<b><u>\$ 4,590,750</u></b>	<b><u>\$ 3,678,441</u></b>	<b><u>\$ 4,889,066</u></b>	<b><u>\$ 4,856,106</u></b>	<b><u>\$ 9,158,063</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	4,173,641	4,027,200	3,579,911	3,934,545	3,934,545	3,935,444
Cash Reappropriated	877,258	563,550	98,530	954,521	921,561	5,222,619
<b>Total</b>	<b><u>\$ 5,050,899</u></b>	<b><u>\$ 4,590,750</u></b>	<b><u>\$ 3,678,441</u></b>	<b><u>\$ 4,889,066</u></b>	<b><u>\$ 4,856,106</u></b>	<b><u>\$ 9,158,063</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	District Manager	1.00	1.00	1.00
1	Full-Time	Office Manager	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Full-Time	Site Foreman/Shop Foreman	1.00	1.00	1.00
2	Full-Time	Scale Operator – Logan Landfill	3.00	2.00	2.00
4	Full-Time	Equipment Operator	4.00	4.00	4.00
1	Full-Time	Shop Foreman	1.00	0.00	0.00
2	Full-Time	Mechanic	1.00	2.00	2.00
1	Full-Time	Site Maintenance Technician	1.00	1.00	1.00
1	Full-Time	Scale Operator (Bozeman Convenience Site)	1.00	1.00	1.00
1	Full-Time	Environmental Outreach Educator/Scale Operator	0.00	1.00	1.00
15.00		Total Program	15.00	15.00	15.00

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2014 Budget Highlights

Personnel

- Maintaining staffing level unchanged for FY 2014

Operations

- Working on a Plan with Montana DEQ to expand the current license boundary for compost
- Continue to excavate Cell 4 using dirt as intermediate & final cover and improve Compost operation

Capital

- Equipment Reserve (\$1,246,539); Cell Reserve (\$1,599,000); Closure Reserves (\$1,989,567); WasteWORKS (\$10,000); Household Hazardous Waste Lockers (\$10,000); Logan Springs Land Exchange (\$50,000); Trees (\$15,000); Fences/Screening (\$25,000); CAT 826 Terra Wheels (\$43,000); Haul Truck (\$400,000); Excavator (\$300,000); Wash Bay/Tank (\$150,000); Bozeman Convenience Site Eye/Shower Wash Station (\$35,000); Bozeman Convenience Site Camera/Security System (\$5,000); Expansion of Licenses Boundary, Cell 4 for Compost and Class IV (\$56,000); DEQ – Licence (\$12,000); Compost Drilling and Lab (\$33,000); Backup Computer & Printer (\$3,500)

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods the District is striving to fulfill those goals.

Align community needs with budgetary decisions

- Continue to re-evaluate recycle site locations, program efficiency and District operations (Recycling, Recycling Outreach and Education, Household Hazardous Waste, and Compost).
- Continue live surveys at recycling sites for input from public on ways to improve program efficiency.
- Expand responsible Waste Management Strategies including reduce, reuse, recycle & composting.
- Re-evaluate Long Range Strategic Plan annually and adjust accordingly.

Demonstrate exceptional Customer Service

- Recycle outreach events give District staff and the public an opportunity to ask questions and provide feedback to help improve District programs for the public's benefit and satisfaction.
- Continue Customer Appreciation events and respond quickly to inquiries, concerns, & complaints.

Serve as a Model for Excellence in Government

- The Logan Landfill is a modern environmentally regulated state-of-the-art Class II sanitary landfill.
- Enhance surrounding site with trees and fencing parallel to highway to screen the landfill operations from view and keep litter from leaving the landfill boundary and continue daily litter picking.
- Provide a safe environment for the Public and District employees.
- Professionally promote functions & activities to the public, County departments, and outside agencies.

Improve communication within county government, other jurisdictions and our public

- Open communication with the public, District municipalities, District Board, other County, State, and Federal entities through notices, meetings, websites, e-mail, correspondence, and ads.

Be an Employer of Choice and improve employee retention

- Provide specialized training and direction and promote staff who show high performance standards.

**Solid Waste Disposal**

**Workload Indicators / Performance Measures**

<b>Workload Indicators Logan Landfill</b>		<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Projected FY 2014</b>
<b>Indicator</b>					
1.	Tonnage	111,000	108,500	108,500	102,000
2.	Number of users per day	170	170	170	162
3.	Public satisfaction rate	100%	100%	100%	99.9%
4.	Compliance with regulatory agencies	100%	100%	100%	100%

<b>Performance Measures Logan Landfill (does not include BCS)</b>		<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Projected FY 2014</b>
<b>Measure</b>					
1.	Tons per day	363	355	355	333
2.	Decrease in negative complaints				99.9%
3.	Increase revenues by 5% minimum per year	99%	99%	99%	99%
4.	Successful audit	Unqualified	Unqualified	Unqualified	Unqualified

**Comments**



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2014 Budget Highlights

Personnel

- No changes

Operations

- 1,500 sq. ft. transfer station expansion was completed March 2013

Capital

- Transfer Station / Compost Reserves \$1,789,198

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the District is striving to fulfill those goals.

Align community needs with budgetary decisions

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Adhere to long term plans

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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 procedures 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

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#### Workload Indicators / Performance Measures

<b>Workload Indicators – West Refuse</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Hauls to Logan Landfill	310	320	296	320
2.	Tonnage to Logan	5,450	5,650	4,800	5,400
3.	Compost sold (cubic yard)	650	650	625	630
4.	Tonnage-compost Facility from Park	2,400	2,450	2,170	2,290
5.	Tons processed	1,500	1,500	1,500	1,500
6.	Incoming tonnage (Yellowstone National Park & Public)	5,900	6,000	5,270	5,490

<b>Performance Measures – West Refuse</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>District</b>	<b>Measure</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Compost generated / yard of trash	650	650	625	630
2.	Revenue from compost sales	10,000	10,000	7,000	7,000
3.	Inerts in finished compost	1%	1%	1%	1%
4.	Tonnage of chipping segregated	190	160	391	225
5.	Tonnage transported	5,200	5,400	5,400	5,450
6.	White goods recycled	200	185	170	200

#### Comments