



Blaine County
Fiscal Year 2023
Budget Template

Prepared by:
Blaine County Administrator's Office
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FY23 Budget Coversheet

General Information

Office/Department: Recycle Center
Budget Contact Person: Lynne Barker
Budget Team Members: Lamar Waters, Pat Boyle
BCC Presentation Date: June 13, 2022

Office/Department Profile

Operational Description

The Blaine County Recycle Center became a county department on October 1, 2011. The Recycle Center receives pre-sorted recyclable materials from residents, businesses, and waste haulers Monday through Saturday from 8:00 a.m. to 5:00 p.m.

Materials received are processed, baled, shipped, and sold at market value. The Center receives aluminum, steel/tin containers, cardboard, mixed paper consisting of newsprint and office/copy paper, plastics #1-5, and plastic film. In addition, the center accepts pre-sorted glass collected at designated drop-off locations. The glass is used as fill dirt at the Ohio Gulch construction pit. The Center also accepts e-waste, flat-screen televisions, batteries, household hazardous waste, motor oil, and phonebooks.

The Center does not charge the public or waste haulers for handling recyclable materials. Revenues from the sale of recyclable materials and 15.4% of all tipping fees collected by the Southern Idaho Solid Waste District fund the program.

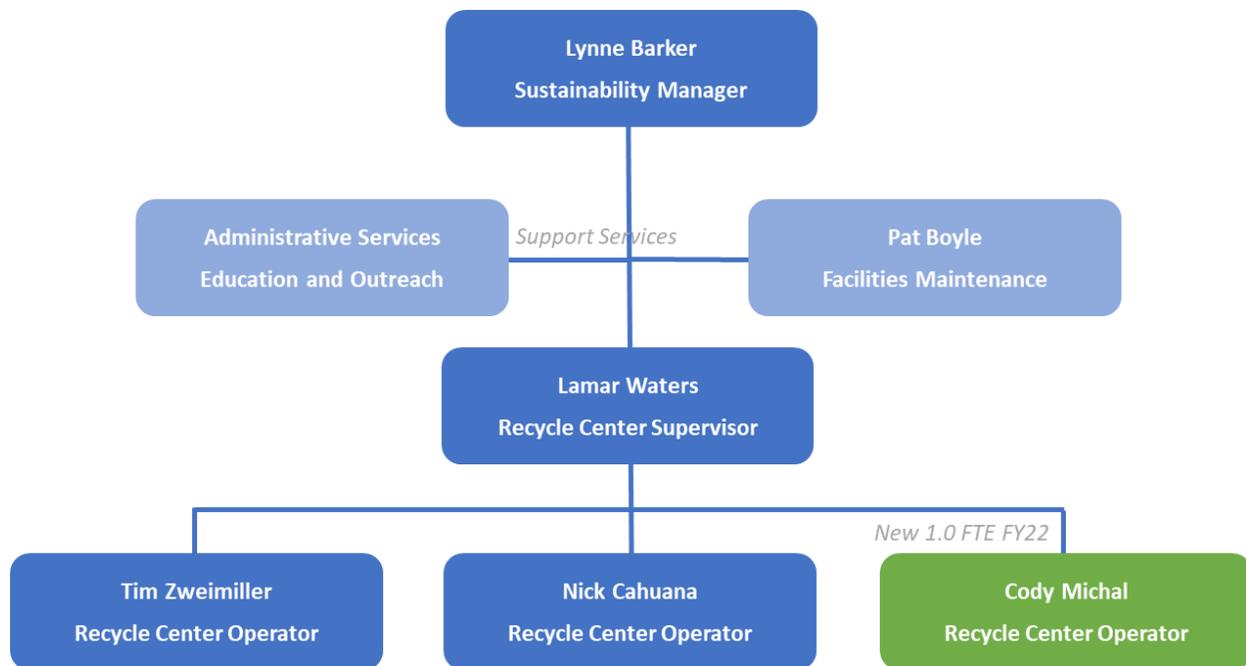
Department Mission

Our mission is to provide an environmentally sound and cost-effective recycling program by promoting recycling efforts, providing quality services, and ensuring sustainability.

Organizational Structure

The Sustainability Manager oversees the Recycle Center. The Recycle Center is staffed by one supervisor and three operators responsible for sorting, baling, and shipping material including operating heavy equipment. Administrative Services and Facilities provide support services in the form of education and outreach and facilities management and maintenance, respectively.

In FY22, 1.0 FTE Recycle Center Operator was added to provide an adequate staffing level that allows the facility to operate under safe conditions.



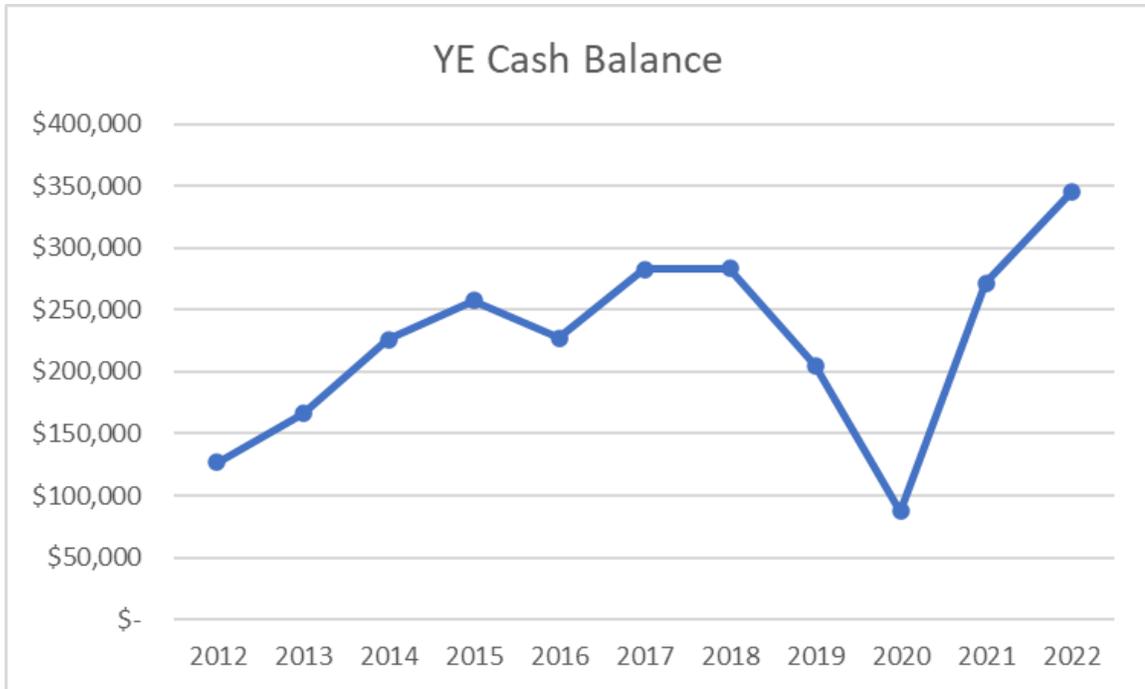
FY22 Fiscal Year Review

FY22 Performance Metrics

- Increase the quantity of materials diverted from the landfill and the county-wide recycling rate.
- Maintain a safe and efficient working environment.
- Expand education and outreach activities to reduce contamination and improve the quality of materials received.

FY22 Fiscal Year Highlights

- Hired and trained a new Recycle Center Operator.
- Placed advertisements on recycling best practices on local radio stations, increased social media communications, and developed new signage to better inform customers on accepted recyclable products.
- Placed two new cardboard compactors at public drop-off locations in Ketchum and Hailey in partnership with the cities and Clear Creek Disposal.
- Conducted a facilities and equipment needs assessment to address deferred maintenance issues and to support the transition to an information technology-based materials tracking and reporting system.
- The Recycle Center Fund (22) has improved due to an increase in revenues from solid waste fees collected at the transfer station and from a rebound in U.S. recycle markets.



FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- People:** In December 2021, the Sustainability Program Manager took over management of the Recycle Center. *The Solid Waste and Recycling Program is supported by solid waste and recycling fees. It is recommended that 25% of the salary and benefits for this position be supported from the Recycle Fund or the Solid Waste Fund rather than the General Fund. If 25% of the salary and benefits for the Program Manager are paid through the Recycle Fund or Solid Waste Fund, the increase in salaries and benefits will be \$37,775.*
- Facilities:** The Sustainability Manger, Recycle Center Team, and Facilities Manager conducted a thorough capital needs assessment for the Recycle Center to address deferred maintenance and capital equipment expenditures. The outcome was identification of a range of facility repair needs. The budget request reflects a new expense line item for facilities repair of one-time costs that totals \$190,000.

The facilities repair request will allow the Recycle Center to address: roof and exterior wall repairs; new shed roof on South side of facility; asphalt repair; electrical upgrades needed to support a transition to an IT solution for data management, shipping, and tracking receipts; door curtains to improve thermal comfort and reduce dust infiltration into facility; and miscellaneous projects.

- **Information Technology:** The Recycle Center currently has no connection to the county's network. The budget request includes one-time costs of \$19,600 for office equipment. To allow for use of technology solutions, a satellite internet system must be installed. The budget addresses computer upgrades, local area network and racks, and data lines.

Additionally, \$5,000 in software subscriptions will improve data analysis and reporting. Recycling materials recovery facility software solutions are available that support data management, reporting, and tracking of revenues for materials shipments.

- **Equipment:** The budget request includes a new expense line item for an annual lease of a 2023 Caterpillar loader for \$19,500 to replace the 1998 John Deer loader. The annual repair costs for FY22 exceed the value of the loader. The budget request also includes \$17,500 for replacement of the hydraulic fluid in the baler and \$31,500 to replace the 4 cubic yard bins at the public drop-off station.
- **Vehicles:** The 1994 GMC truck is used for the plastic film collection route during inclement weather. The budget includes replacement costs in the amount of \$40,000.
- **Professional Services:** The Southern Idaho Solid Waste District notified the county that the cost for disposal services will increase by \$213,000 due to the increase in personnel and fuel costs. The cost per ton for disposal at the Milner Landfill will increase to \$71.34 per ton from \$65.40 in FY22 and \$59.08 per ton in FY21.

Additionally, the county recycling rate has fallen from 25% to 15%.

Given the increase in costs and the decrease in materials recycled, the budget includes a new line item for professional services, including \$50,000 to evaluate opportunities to increase diversion, improve the county's recycling rate, and analyze the cost / benefits by material stream.

Professional services funds are also requested for the development of a safety plan and for financial audits of the Recycle Center and transfer stations. The Recycle Center and the transfer stations have never been audited. The transfer station collects cash receipts. The audit will identify any financial risks associated with processes and procedures in place and offer recommendations for accounting practices that meet accepted standards.

- **NOTE:** The increase in annual operational expenses not related to one-time costs or capital equipment costs is from \$95,300 in FY23 to \$132,397.

The increase in expenses reflect new investments in the Recycle Center and the addition of additional expenses that have traditionally not been included in the Recycle Center budget, including employee education and training, snow removal at Smiley Creek, dues for industry association memberships, tool replacement costs, and industry software solutions.

The increase in the expenses for the operational budget also includes one-time costs that will not be needed on an annual basis. The one-time costs amount to \$289,600 in operational expenses and \$65,000 in capital equipment / vehicles for a total of \$354,600.

The capital equipment expense has varied over the past few years depending on need. In FY22 a one-time capital equipment expense of \$110,000 was funded for 2 cardboard compactors.

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Address deferred maintenance and equipment issues to create a more efficient recycling operation.
- Identify cost-effective opportunities to increase the diversion rate and lower solid waste costs and move forward on an implementation strategy.
- Improved safety practices, procedures and outcomes.
- Improvements in financial policies and procedures for the Recycle Center and transfer stations.
- Provide educational opportunities to Recycle Center employees on industry best practices and changes in recycling materials recovery facility safety and operations as well as materials markets.
- Increased awareness of recycling program through expanded education and outreach.