



Landfill Superintendent..... Scott O'Laughlin

Service Statement

Landfill staff is responsible for safe, efficient and regulatory-compliant disposal of all non-hazardous solid waste in Midland County. Midland is a closed county, meaning Midland waste does not leave and waste from other counties or states does not enter the county for disposal. The site is open Monday through Friday, 8:00 a.m. – 4:00 p.m. all year, and on Saturdays from 8:30 a.m. – noon during the months of March through November. Staff processes an average of over 100 vehicles per day, which amounts to roughly 550 tons per day of waste being buried. Including future cell construction, the site has an estimated life of over 40 years remaining. The site is subject to review and approval by its regulatory agency, the Michigan Department of Environmental Quality, in accordance with Part 115 of PA 451, as amended.

The site began filling the newest 11 acre waste disposal site, Cell 16, with residential refuse in fiscal year 2007-08. Partially filled Cells 14 and 15 are now being used for Type III (soil and construction debris) waste disposal. Waste disposal operations are being managed to optimize future potential for decomposition gas.

A landfill gas collection and control system (GCCS) was completed in the summer of 2010. The GCCS collects the gas byproduct of waste decomposition from the waste and sends the gas to the flare (initially) or gas-to-energy plant (long term). Along with providing the fuel to offset current energy use, the GCCS will reduce odor migration from the landfill and, in the future, provide a source of revenue through sale of excess energy. Finally, the new technology of bioreactor, or liquid introduction to waste, cells is being implemented into the operation over the next few years.

The City also runs a large scale yard waste composting operation on the property. Over 40,000 cubic yards of leaves and grass are ground, mixed, rotated several times and eventually screened to generate high-quality compost. The material is currently used completely on City projects.

Staff supports recycling and education at the site. We have a scrap metal drop-off area where metals are collected for disposal at a recycling yard, which also provides some revenue. Concrete and asphalt are recycled when brought to the site, and their use results in good road conditions in the waste disposal area. Tours are provided to hundreds of school students each year promoting recycling.

Staff has consultants perform groundwater, surface water and air monitoring at the site to insure against the release of pollutants from the site. Landfill staff strives to maintain a park-like appearance through grounds keeping, litter control and dust minimization.

The Landfill provides a drop off location for five to six household hazardous waste collections held annually. The materials are taken off site for proper disposal by a hazardous waste disposal firm. The program is provided to citizens at no expense. Electronic waste collections for recycling have also been added to minimize the amount of those materials being disposed of at the site.

Citizens have convenient access to dumpsters on a paved, elevated pad for disposal of small volumes of waste. Each household in the City of Midland and Midland County is allowed a single visit each month of up to three cubic yards of waste at no charge (excludes tires; maximum one appliance). Additional volume or visits within the calendar month are charged at the rates posted at the site and in the City's Code of Ordinances. Disposal fees were reduced in 2003 for all waste types, and had not increased during the ten prior years.

Functions

Waste Disposal for Midland County

- Residential waste drop-off area for convenient disposal for citizens, including 3 yards per residence per month for free
- Commercial/industrial non-hazardous solid waste
- Asbestos
- Contaminated soil

Recycling

- Yard waste: 40,000+ yards of leaves & grass processed into compost annually
- Grinds up brush for internal use
- Separates scrap metal where possible and sells for scrap value
- Keeps concrete & asphalt waste separate for crushing & reuse as road or road base material on site
- Uses waste foundry sand for daily waste cover, avoiding use of virgin sand for cover
- Supports Midland Area Recycling Center, located on site
- Provides tours to schools from pre-school through college ages

Site Maintenance

- Maintains park-like appearance
- Dust minimization
- Controls litter
- Erosion prevention
- Gas odor control
- Pump system maintenance

Regulatory Compliance/Environmental Stewardship

- Customer service: processes an average of over 100 vehicles daily
- Inspects loads to prevent prohibited waste disposal
- Keeps records for reporting to Michigan Department of Environmental Quality
- Monitors groundwater to verify no contamination of water table beneath site
- Installed a landfill gas collection system to reduce odor concerns and generate energy
- Designing bioreactor landfill cell to extend site life and reduce future liability

Department at a Glance

Funding Level Summary	2008-09 Actual	2009-10 Actual	Adjusted 2010-11 Budget	Estimated 2010-11 Budget	Adopted 2011-12 Budget	% of Change
Landfill	\$ 5,732,492	\$ 3,634,767	\$ 5,966,155	\$ 5,811,351	\$ 2,839,671	-51.1%
Total Department	\$ 5,732,492	\$ 3,634,767	\$ 5,966,155	\$ 5,811,351	\$ 2,839,671	-51.1%
Personal Services	\$ 930,889	\$ 931,085	\$ 1,019,268	\$ 970,742	\$ 854,824	-11.9%
Supplies	188,007	171,086	203,449	208,776	207,220	-0.7%
Other Services/Charges	1,609,886	1,413,426	1,396,565	1,326,445	1,429,527	7.8%
Miscellaneous	81,778	16,799	56,200	53,000	53,100	0.2%
Capital Outlay	2,848,200	87,309	539,000	517,215	165,000	-68.1%
Capital Projects	-	1,015,062	2,751,673	2,300,173	130,000	-94.3%
Interfund Loans Issued	-	-	-	435,000	-	-100.0%
Operating Transfers Out	73,732	-	-	-	-	0.0%
Total Department	\$ 5,732,492	\$ 3,634,767	\$ 5,966,155	\$ 5,811,351	\$ 2,839,671	-51.1%

Personnel Summary

Full-Time	9	9	9	9	9
Regular Part-Time	-	-	-	-	-
Total Department	9	9	9	9	9

Summary of Budget Changes

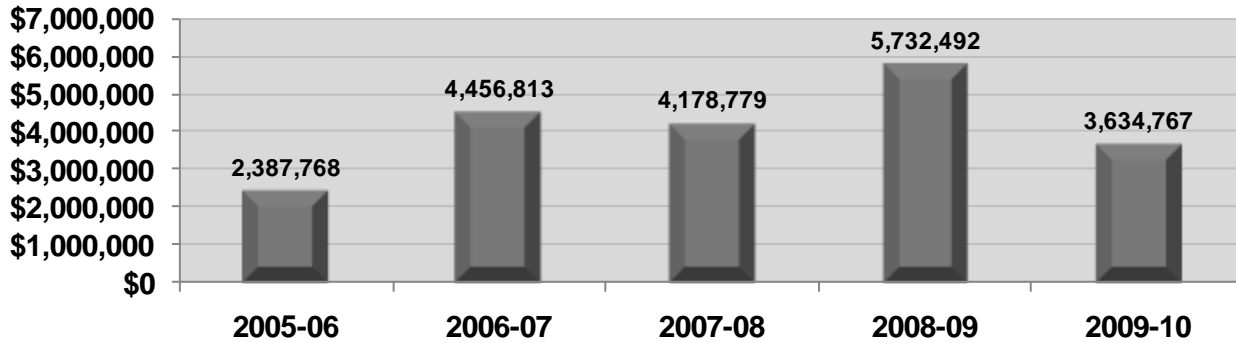
Significant Notes – 2011-12 Budget Compared to 2010-11 Budget

Fiscal year 2011-12 will continue with projects already underway. Cell 16 continues to be the primary waste disposal cell, and will for years to come. The landfill gas collection system for the site will continue to maintain compliance and odor control, while providing a fuel source for the City's gas to energy facility. Increased operational costs will be incurred for operating, maintaining, and expanding the gas collection system beginning this fiscal year. During the 2011-12 fiscal year the site will begin recirculating leachate (waste liquid) into Cell 16 to enhance waste decomposition and generate more gas. The increased gas production will help generate more revenue from the gas to energy facility. Work for a separate Type III – Construction and Demolition Debris cell has been postponed to focus on the gas to energy program, and also due to a reduction in waste volume.

In fiscal year 2010-11, a portion of raw compost and ground wood waste on the property was sold, prior to most processing, for use in biological treatment of contaminated soils in Porter Township. This program will be continued in the 2011-12 fiscal year to offset operating expenses.

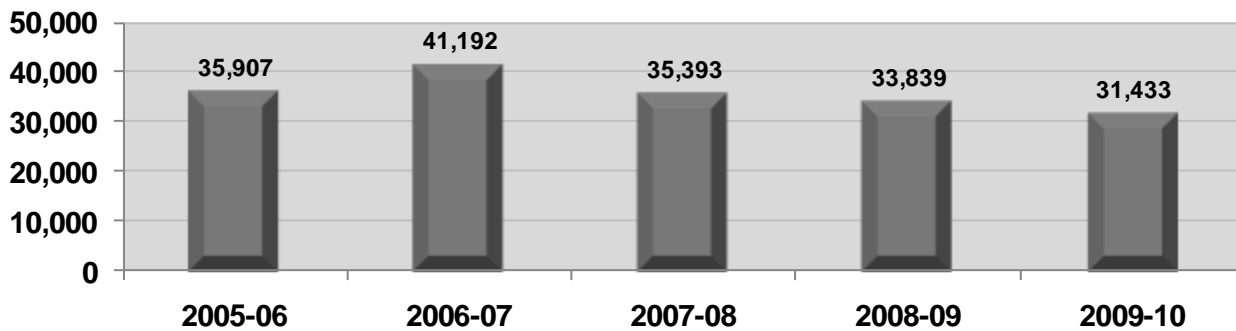
Summary of Budget Changes (cont.)

5-Year Operating Budget History

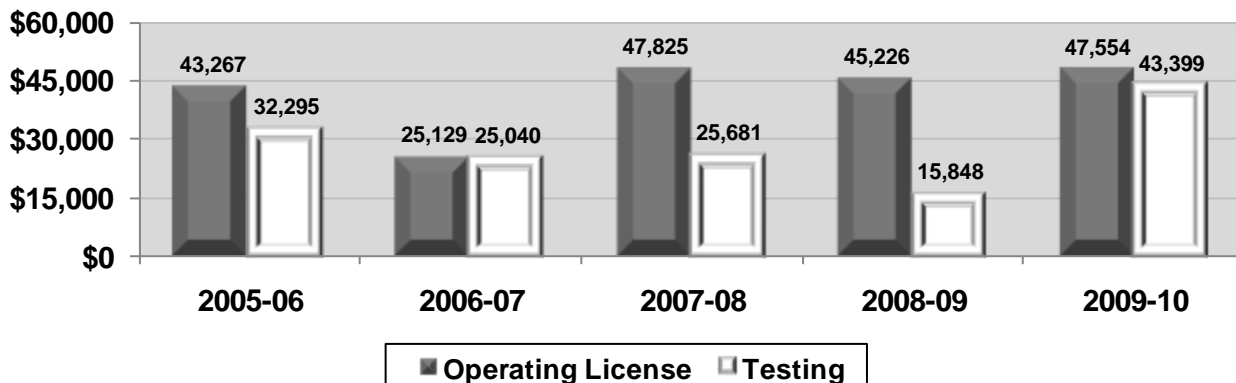


Key Departmental Trends

Vehicle Count

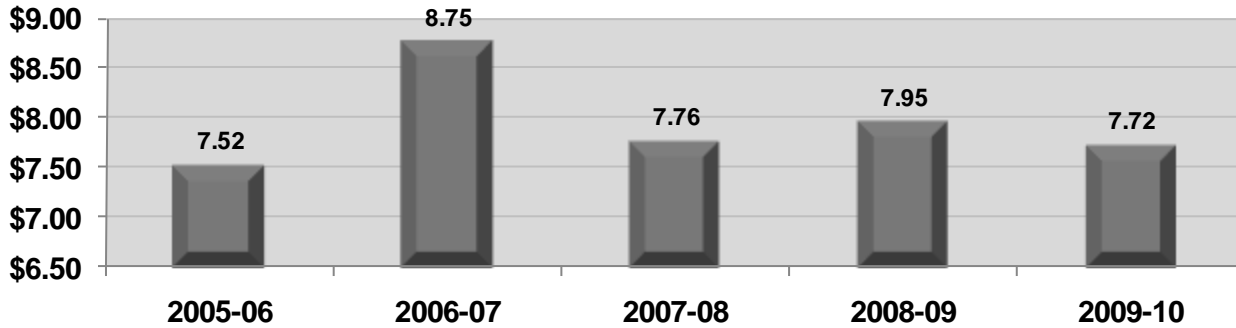


Licensing and Testing Costs

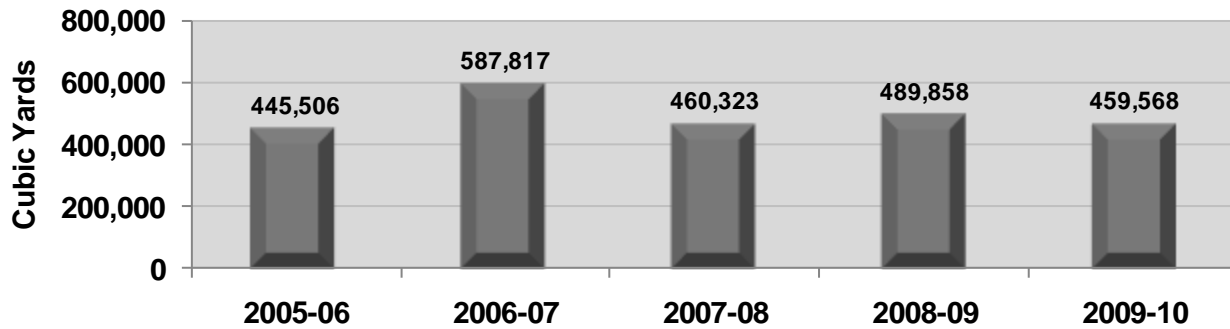


Key Departmental Trends (cont.)

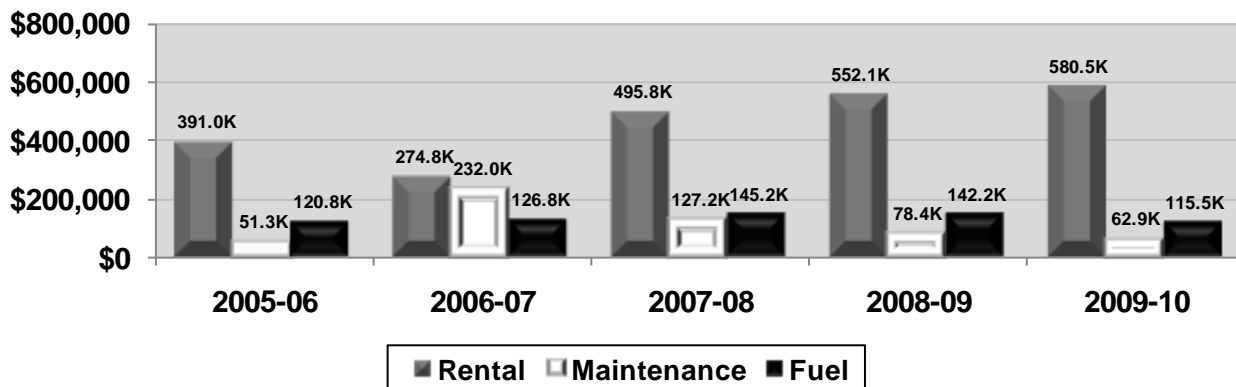
Average Charge Per Yard



Total Waste Received at Gate



Equipment Operating Costs



Key Departmental Trends (cont.)

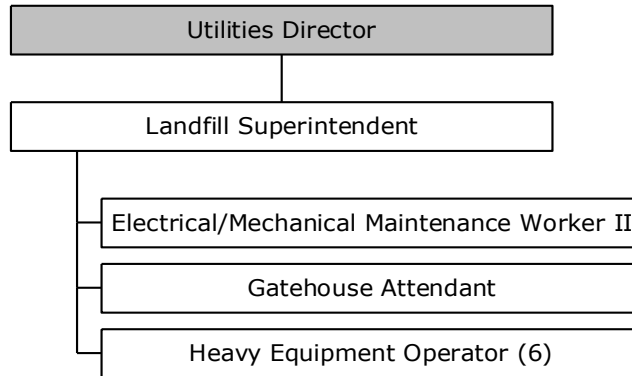


Performance Objectives

Performance Indicators (OUTPUT)	2008-09 Actual	2009-10 Actual	% Change
Vehicle Count	33,839	31,235	-7.7%
Air Space Capacity (Cubic Yards)	2,451,267	2,347,971	-4.2%
Air Space Consumed (Cubic Yards)	152,700	103,296	-32.4%
Remaining Life of Open Cells (Years)	16.1	15.4	-4.3%
Yard Waste Received (Cubic Yards)	37,809	41,398	9.5%
Total Waste Received at Gate (Cubic Yards)	489,858	459,568	-6.2%
Waste Received at Gate (Cubic Yards):			
Contractor	134,179	123,902	-7.7%
Demolition	159,454	135,533	-15.0%
City Residence	43,162	40,709	-5.7%
Heavy	37,928	39,776	4.9%
Yard Waste	37,809	41,398	9.5%
Public	13,195	15,499	17.5%
Contaminated Soils	52,959	52,433	-1.0%
Other	11,172	10,319	-7.6%
Performance Indicators (EFFICIENCY)	2008-09 Actual	2009-10 Actual	% Change
Average Waste Revenue per Cubic Yard	\$7.95	\$7.72	-2.9%
Cubic yard of Waste Handled per Employee	61,232	57,446	-6.2%
Average Cubic Yard per Vehicle	14.5	14.7	1.6%
Average Air Space Consumed per Vehicle	4.5	3.3	-26.7%

Values for the 2008-09 fiscal year were updated to reflect current design capacity information and remove estimation error. Phase 1 of Cell 16 usage was adjusted to reflect a modification to the filling pattern, resulting in more usable space than originally reported for 2008-09. Also, a calculated estimate was used for the Air Space Consumed value for 2008-09, since no survey data was available. A GPS survey was performed on June 30, 2010 and showed that the estimate for 2008-09 was too high. The amount of Air Space Consumed for 2008-09 was reduced to the average of the last seven years of surveyed data, or 152,700 cubic yards. This volume was used to calculate the Remaining Life of Open Cells for 2008-09 and 2009-10.

Organizational Chart



Shaded boxes indicate a reporting structure to a department head that is funded outside of this budget.

Staff Summary	Approved 2009-10	Approved 2010-11	Adopted 2011-12
<u>Full-Time</u>			
Landfill Superintendent	1	1	1
Field Supervisor	1	1	0
Electrical/Mechanical Maintenance Worker II	0	0	1
Gatehouse Attendant	1	1	1
Heavy Equipment Operator	6	6	6
Total Full-Time	9	9	9
<u>Regular Part-Time</u>			
None	0	0	0
Total Regular Part-Time	0	0	0
Department Total	9	9	9

FUND 517 - LANDFILL FUND
 DETAIL OF BUDGET APPROPRIATIONS AND REVENUES
 Fiscal Year Ending June 30, 2012

	2009-10	2010-11		2011-12
	Actual	Budget	Estimate	Adopted
Operating Revenues				
Township	\$ 399,545	\$ 402,750	\$ 403,000	\$ 405,000
Public	1,334,556	1,175,000	1,640,000	1,200,000
City - residential	406,264	410,000	414,000	415,000
Demolition	1,222,592	1,300,000	1,294,000	1,250,000
Penalties	1,917	1,500	1,882	1,600
Total operating revenues	3,364,874	3,289,250	3,752,882	3,271,600
Operating Expenses				
Personal services	931,085	1,019,268	970,742	854,824
Supplies	171,086	203,449	208,776	207,220
Other charges	1,413,426	1,271,565	1,326,445	1,329,527
Perpetual care	-	125,000	-	100,000
Reserve for contingencies	-	50,000	50,000	50,000
Total operating expenses	2,515,597	2,669,282	2,555,963	2,541,571
Net Operating Income	849,277	619,968	1,196,919	730,029
Non-operating Revenues (Expenses)				
Investment earnings	25,713	85,200	85,200	84,250
Interfund loan interest	19,644	13,096	13,096	8,723
Miscellaneous revenues	80,613	50,000	60,633	53,000
Miscellaneous expenses	(16,799)	(6,200)	(3,000)	(3,100)
Total non-operating revenues (expenses)	109,171	142,096	155,929	142,873
Other Financing Sources (Uses)				
Investment in assets	(87,309)	(539,000)	(517,215)	(165,000)
Investment in capital projects	(1,015,062)	(2,751,673)	(2,300,173)	(130,000)
Interfund loans issued	-	-	(435,000)	-
Interfund loan proceeds	261,914	361,914	261,914	282,649
Total other financing sources (uses)	(840,457)	(2,928,759)	(2,990,474)	(12,351)
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	117,991	(2,166,695)	(1,637,626)	860,551
Working Capital - beginning of year	6,480,795	6,598,786	6,598,786	4,961,160
Working Capital - end of year	\$ 6,598,786	\$ 4,432,091	\$ 4,961,160	\$ 5,821,711