



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 the state, 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. 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 current 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. Including permitted future cells, the site has over 40 years remaining.

A landfill gas collection and control system (GCCS) has been in operation since summer 2010. The GCCS collects the gas byproduct of waste decomposition and sends the gas to the gas-to-energy plant located at the City's Wastewater Treatment facility. During energy plant shutdowns, the gas is flared at the Landfill. Along with providing the fuel to offset current energy costs and reduce the need for natural gas, the GCCS has greatly reduced odor migration from the landfill and, in the future, will provide a source of revenue through sale of excess energy. Finally, in summer 2013 a proposed bioreactor will introduce digested wastewater liquid into the garbage received that day. This process will decompose waste more quickly, accelerating gas generation. It will also reduce future environmental liability as the waste completes decomposition.

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. Tree and brush waste are also ground using a recently purchased grinder, which is capable of processing logs over 30 inches in diameter. The ground wood is used for landfill roads and as waste cover.

Staff supports recycling and education at the site. We have a scrap metal drop-off area where metals are collected for sale to a recycling yard. Concrete and asphalt are recycled, and their use results in good road conditions in the waste disposal area. Tours are provided to hundreds of school students each year educating them on how waste is handled and promoting recycling.

Staff hires consultants to 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 funding and a drop off location for four 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 recycling collections 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

- Collects landfill gas to fuel energy production facility and reduce pollution
- 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 and road base material on site
- Uses waste foundry sand when available for daily waste cover, avoiding use of virgin sand for cover
- Supports Midland Recyclers, located on site
- Provides free tours to schools from pre-school through college ages, and community groups

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 and Environmental Protection Agency
- Monitors groundwater to verify no contamination of water table beneath site
- Installed a landfill gas collection system to reduce odor concerns and generate renewable energy
- Implementing bioreactor landfill cell to extend site life and reduce future liability

Department at a Glance

Funding Level Summary	2010-11 Actual	2011-12 Actual	Adjusted 2012-13 Budget	Estimated 2012-13 Budget	Adopted 2013-14 Budget	% of Change
Landfill	\$ 4,707,302	\$ 3,161,205	\$ 3,624,394	\$ 3,477,730	\$ 4,505,993	29.6%
Total Department	\$ 4,707,302	\$ 3,161,205	\$ 3,624,394	\$ 3,477,730	\$ 4,505,993	29.6%
Personal Services	\$ 930,552	\$ 1,079,258	\$ 1,074,857	\$ 1,062,341	\$ 1,163,213	9.5%
Supplies	223,455	258,525	263,105	265,604	268,740	1.2%
Other Services/Charges	1,360,211	1,250,926	1,438,233	1,301,586	1,411,040	8.4%
Miscellaneous	36,010	-	50,000	50,000	50,000	0.0%
Capital Outlay	327,393	239,693	534,311	534,311	1,163,000	117.7%
Capital Projects	1,394,681	332,803	263,888	263,888	450,000	70.5%
Interfund Loans Issued	435,000	-	-	-	-	100.0%
Total Department	\$ 4,707,302	\$ 3,161,205	\$ 3,624,394	\$ 3,477,730	\$ 4,505,993	29.6%

Personnel Summary

Full-Time	9	9	9	9	10
Regular Part-Time	-	-	-	-	-
Total Department	9	9	9	9	10

Summary of Budget Changes

Significant Notes – 2013-14 Budget Compared to 2012-13 Budget

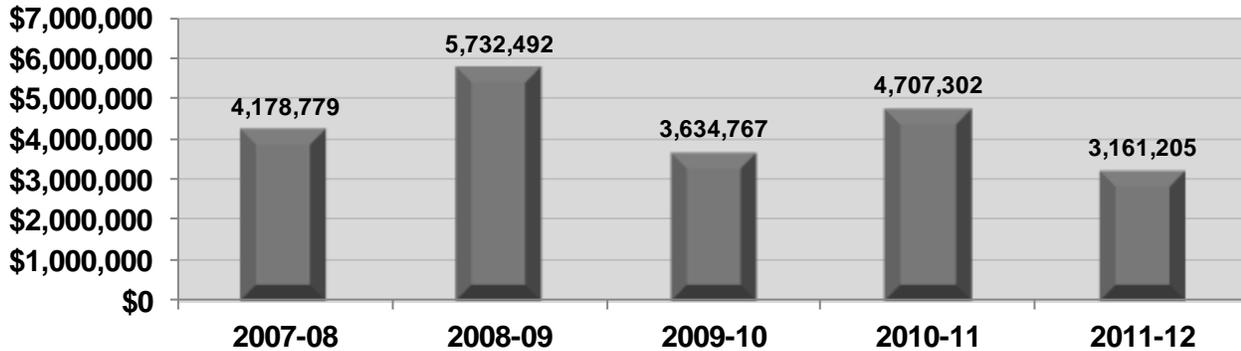
In fiscal year 2013-14 two capital projects will be completed. The major project is the construction of a new sewer lift station to serve the expanding needs of the Landfill. During heavy rain events Landfill sewer discharge is increased. If left unmanaged, site pumps would exceed the capacity of the current lift station. The second project is the expansion of the gas collection and control system as waste placement continues. It will continue to maintain compliance and odor control, while providing a fuel source for the City's gas-to-energy facility.

In fiscal year 2012-13, a portion of raw compost and ground wood waste on the property was sold as in previous years, prior to most processing, for use in biological treatment of contaminated soils in Porter Township. This program will be continued in the 2013-14 fiscal year to offset operating expenses.

With a new scrap metal recycling facility opening this winter, we anticipate a significant reduction on the volume of metal the Landfill will receive. This will reduce revenue from the sale of scrap.

Summary of Budget Changes (cont.)

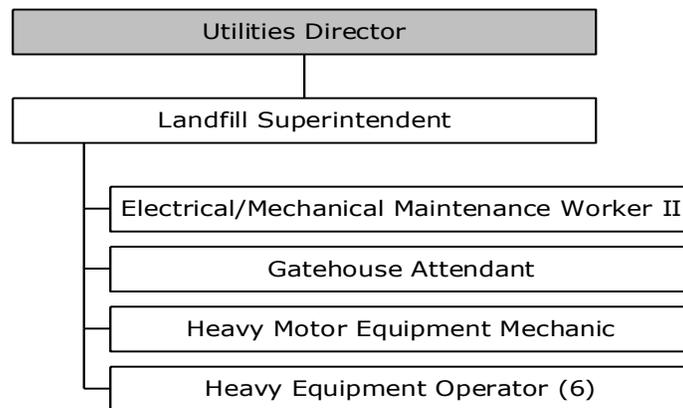
5-Year Operating Budget History



Key Departmental Trends & Performance Objectives

Effective with the 2013-2014 budget, the *Key Departmental Trends* and *Performance Objectives* sections were removed from the budget document and replaced by a new performance measurement dashboard on the *City Government at a Glance* website. The performance dashboard can be viewed by either clicking on the following link: [Performance Dashboard](http://www.midland-mi.org/government/manager/PerfMeasure/PerfMeasure.htm), or copying and pasting the following location into your web browser: <http://www.midland-mi.org/government/manager/PerfMeasure/PerfMeasure.htm>.

Organizational Chart



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

Staff Summary	Approved 2011-12	Approved 2012-13	Adopted 2013-14
<u>Full-Time</u>			
Landfill Superintendent	1	1	1
Electrical/Mechanical Maintenance Worker II	1	1	1
Gatehouse Attendant	1	1	1
Heavy Motor Equipment Mechanic	0	0	1
Heavy Equipment Operator	6	6	6
Total Full-Time	9	9	10
<u>Regular Part-Time</u>			
None	0	0	0
Total Regular Part-Time	0	0	0
Department Total	9	9	10

The monitoring, maintenance, and expansion of the gas collection and control system has resulted in an increase in workload at the site. Associated work on the generators at the gas-to-energy system at the Waste Water Treatment Plant also requires regular maintenance and repair work. To accommodate these changes the Landfill has increased staffing by one employee, a Heavy Motor Equipment and Gas Field Mechanic. This employee is responsible for the gas collection and energy production equipment, in addition to performing repairs to Landfill heavy equipment.

FUND 517 - LANDFILL FUND
 DETAIL OF BUDGET APPROPRIATIONS AND REVENUES
 Fiscal Year Ending June 30, 2014

	2011-12	2012-13		2013-14
	Actual	Budget	Estimate	Adopted
Operating Revenues				
Township	\$ 420,847	\$ 425,000	\$ 410,000	\$ 415,000
Public	1,085,323	1,200,000	1,200,000	1,200,000
City - residential	406,955	415,000	412,000	412,000
Demolition	1,376,041	1,250,000	1,430,000	1,250,000
Penalties	3,592	2,500	5,500	5,500
Total operating revenues	<u>3,292,758</u>	<u>3,292,500</u>	<u>3,457,500</u>	<u>3,282,500</u>
Operating Expenses				
Personal services	1,079,258	1,074,857	1,062,341	1,163,213
Supplies	258,525	263,105	265,604	268,740
Other charges	1,250,926	1,338,233	1,301,586	1,311,040
Perpetual care	-	100,000	-	100,000
Reserve for contingencies	-	50,000	50,000	50,000
Total operating expenses	<u>2,588,709</u>	<u>2,826,195</u>	<u>2,679,531</u>	<u>2,892,993</u>
Net Operating Income	<u>704,049</u>	<u>466,305</u>	<u>777,969</u>	<u>389,507</u>
Non-operating Revenues (Expenses)				
Investment earnings	14,136	90,000	32,000	32,000
Interfund loan interest	8,723	2,175	2,071	1,967
Miscellaneous revenues	89,859	47,000	56,255	45,000
Total non-operating revenues (expenses)	<u>112,718</u>	<u>139,175</u>	<u>90,326</u>	<u>78,967</u>
Other Financing Sources (Uses)				
Investment in assets	(239,693)	(534,311)	(534,311)	(1,163,000)
Investment in capital projects	(332,803)	(263,888)	(263,888)	(450,000)
Interfund loan proceeds	-	20,735	20,839	20,943
Total other financing sources (uses)	<u>(572,496)</u>	<u>(777,464)</u>	<u>(777,360)</u>	<u>(1,592,057)</u>
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	244,271	(171,984)	90,935	(1,123,583)
Working Capital - beginning of year	<u>6,320,003</u>	<u>6,564,274</u>	<u>6,564,274</u>	<u>6,655,209</u>
Working Capital - end of year	<u>\$ 6,564,274</u>	<u>\$ 6,392,290</u>	<u>\$ 6,655,209</u>	<u>\$ 5,531,626</u>