

Solid Waste Budget Meeting
May 27, 2015

Present: Steve McClure, Commissioner
Mark D. Davidson, Commissioner
Jack Howard, Commissioner
Cedric Shanks, Budget Committee Member
Bob Coulter, Budget Committee Member
Gene Hardy, Budget Committee Member

Shelley Burgess, Administrative Officer, explained that the Solid Waste District budget is made up of three funds; the Capital Reserve fund, Enterprise fund and the Household Hazardous Waste fund. The total proposed budget is \$542,883.

Enterprise Fund

Shelley explained that this fund is proposed at \$106,210. This fund covers the expenses for the district which involve monitoring the landfill and pumping the leachate tank. The planning director, Hanley Jenkins, and Shelley are the staff that works on behalf of the Solid Waste District. The revenues come from a franchise fee paid through the transfer site, disposal site and unincorporated on-route collection. This budget is presented balanced.

Capital Reserve Fund

Shelley explained that she is proposing a beginning fund balance of \$51,598. The purpose of this fund is to insure that funds are available to complete the required monitoring of the landfill. Maintenance of this fund is a requirement of the DEQ landfill closure permit. A transfer of \$20,000 to the Enterprise Fund for monitoring and reporting expenses is budgeted in the event funds are needed. It is unlikely that such a transfer will be required unless monitoring expenses increase significantly.

Household Hazardous Waste Fund

Shelley explained that this fund is proposed at \$385,075. She explained that this fund includes money for a tri-county program including Union, Baker and Wallowa counties. The revenue comes from a \$3.17 per ton assessment on waste that is collected in the three counties and is paid into this program. This program funds the Household Hazardous Waste disposal program. The main facility is in Union County. The largest expenditures in this budget are the disposal charges and the contract labor which is actually the operators in La Grande, Baker and Wallowa.

Bob Coulter moved approval of the Solid Waste District Budget for publication. Cedric Shanks seconded. Motion carried unanimously.

Adjournment

Meeting was adjourned at 7:57 p.m.

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May 28, 2014
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Respectfully Submitted,

Ashley Wilhelm
Sr. Dept. Specialist