



Blaine County
Fiscal Year 2024
Budget Narrative Template

Prepared by:
Blaine County Administrator's Office
May 1, 2023

FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.

General Information

Office/Department: **Recycle Center**

Budget Contact Person: **Kristy Heitzman**

Budget Team Members: **Andrew Mentzer, Lamar Waters, Nick Cahuana, Cody**

Office/Department Profile

Operational Description

The Blaine County Recycle Center became a County department on October 1st, 2011. The 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 at the center are bailed, shipped, and sold at the current market value. Products in the recycling program are 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 through its diversion program. Glass is collected at designated drop-off locations, taken to the Ohio Gulch construction pit, and used as fill dirt.

The Center does not charge the public or waste haulers for handling recyclable or glass products. The Recycle Center also accepts e-waste (excluding old tube televisions), new flat-screen televisions, batteries, household hazardous waste, motor oil, and phonebooks.

The sale of recyclable materials and **15.4%** of all the tipping fees charged by the Solid Waste District fund the program.

Department Mission

To provide an environmentally sound and cost-effective recycling program by promoting recycling efforts, providing quality service, and ensuring fiscal sustainability.

Organizational Structure

FY23 Fiscal Year Review

FY23 Performance Metrics

(Provide a bulleted list of at least 3 performance metrics - Note – going forward these should be reported on year-over-year as well as a history of this data)

- Metric 1: Maintain an environmentally sound recycling program focused on product quality.
- Metric 2: Manage a financially sustainable program that maintains the current tipping fee rate.
- Metric 3: Provide a positive experience for the public at the Recycle Center by maintaining a clean and welcoming environment.
- Metric 4: Conduct outreach and education activities to ensure the community understands the best practices of Blaine County's recycling program.

FY23 Fiscal Year Highlights

(Provide a bulleted list of three to five highlights from FY23 – should tie directly to budget requests and approvals from current FY and how the budget approvals helped your department achieve your metrics)

- Updates to the recycle center Equipment – New Front Loader and bucket, New Forklift and a newer vehicle to help us be more efficient with less time dealing with maintenance of equipment.
- Updates to the Recycle Facility have been approved and are underway. This will include a room with heat to allow us to use internet and computer without fear of materials freezing when external temperatures drop.

FY23 Other Highlights

- Over the winter we have developed a new plastic buyer in Clackamas, Oregon. Recently the Plastic market has come back for 1-5 to \$40 a ton.
- Public drop-off for cardboard has increased at the Recycle center. We now have 3 cardboard buyers. The Hailey Cardboard compactor produces cleaner cardboard.
- Developed relationship with Building thrift to receive e-waste drop-off and plastic film drop-off in Bellevue.

FY24 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

(Identify any significant budget requests and applicable information to support the requests. Explain how the requests will support increased performance of the above identified performance metrics.)

- People
 - N/A
- Facilities
 - Increase of utilities has increased due to rate increase from suppliers and additional space that will now be heated.
 - Increase of \$6,248 from budgeted projection
 - Organizational Development and sustainability both tie into the increase and overall maintenance of our Recycle Center.
- Furniture
 - N/A
- Equipment
 - Replacing Hydraulic Oil in the Bailer
 - \$16,000
 - This fits in with the sustainability Priority to help us maintain the Bailer that the Recycle relies on to compact and transport recycled materials.
- Vehicles
 - N/A
- Other (describe)
 - N/A

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

- A new Sustainability Manager with a new perspective will help the recycle Center streamline and operate with a new vigorous energy that will be beneficial for the County and the Community at large.
- The funds to help maintain the equipment and the facility will enhance the overall operation and quality of the recycling center.

