



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Solid Waste:

1. Operate and manage Canyon County's municipal solid waste disposal site (Pickles Butte Landfill).
2. Facilitate and manage Canyon County's household hazardous waste collection activities.

Pickles Butte Landfill provides Canyon County residents with a facility to dispose of municipal solid waste (garbage) in an environmentally friendly way at some of the lowest disposal rates in the nation. Pickles Butte Landfill is a full-service landfill and provides residents the ability to dispose of most wastes including but not limited to, household garbage, tires, refrigerators, metal, wood, household hazardous waste, e-waste, oil, gas, batteries, dead animal, concrete, etc. Pickles Butte Landfill also provides industry and business within Canyon County an opportunity to dispose of appropriate waste streams in an environmentally friendly way and at affordable rates.

Accomplishments for FY26:

1. Low-cost garbage disposal for Canyon County residents.
2. Implementing new fees for FY26.
3. Approved cut and fill plan with GPS technology (grade control) to better utilize air space and control storm water.
4. Installation of horizontal landfill gas lines and update 5 control valves to 3 inch.
5. Obtaining a Title V, Tier I air permit from the Department of Environmental Quality.
6. Receiving no significant findings or violations during operational inspections from the Health Department and the Department of Environmental Quality.
7. Meeting financial assurance obligations per state requirements;
8. Landfill Expansion
9. Reduced credit card processing fees for Pickles Butte Landfill and Customers
10. Finalizing landfill expansion strategic planning, phase development for next 40+ years and road design.
11. Facility infrastructure development and maintenance to include shop re-model, employee break room modification, lean to enclosure.
12. Installation of two new groundwater monitoring wells in preparation for landfill expansion.
13. Re-building/Replacement of the landfill motor grader and purchase of replacement transfer truck.
14. Purchase of land for future Transfer Station in the Caldwell area.
15. Generator for landfill back up power.

Top Priority Strategic Goals and Objectives for FY27:

1. Development of landfill Gas to Energy or Renewable Natural Gas (RNG) concepts to utilize the methane gas generated from the landfill gas collection and flare station.
 2. Facility infrastructure development and maintenance to include shop re-model, bathroom re-model, lean too enclosure for HHW
 3. Design/Develop Caldwell Transfer Station.
 4. Asphalt Employee Parking/Shop
 5. Purchase land for Nampa Transfer Station
 6. Purchase of all terrain forklift.
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Table 1: Volume and Performance Evaluation

	Oct 2019 to Sept 2020	Oct 2020 to Sept 2021	Oct 2021 to Sept 2022	Oct 2022 to Sept 2023	Oct 2023 to Sept 2024	Oct 2024 to Sept 2025
Tonnage Landfilled (Tons)	314,766 ¹	347,288	368,999	360,614	378,815	406,376
Total Fill Volume	499,648	549,004	620,794	591,452	658,861	662,844
Western Borrow Area (CY)	116,308	127,741	163,485 ⁴	208,560	195,103	214,292
Eastern Borrow Area (CY)	11,238	-	-	-	-	-
Northern Borrow Area (CY)	5,610 ²	5,514	-	-	-	-
Total Borrow Soil	133,156	133,255	163,485 ³	208,560	195,103	214,292
Waste Volume	366,492	415,749	457,489	382,892	463,758	448,552
Waste-to-Soil Ratio	2.75:1	3.12:1	2.80:1	1.84:1	2.38:1	2.09:1
Compacted Waste Density (lbs/CY)	1,475	1,718	1,613	1,884	1,634	1,812
Volume Per Ton Ratio (CY/Ton)	1.68	1.59	1.68	1.64	1.74	1.63

Overall Performance/Volume Per Ton

The overall landfill performance is evaluated based on the air space used per ton of waste disposed. This criterion is termed the volume per ton ratio and is the most informative performance measure because it factors in both compacted waste density and soil usage. The PBSL operated at a gross volume utilization of 1.63 cubic yard per ton (CY/Ton) over the evaluation period. Industry standards typically recognize a volume per ton ratio of less than 2.0 CY/Ton as good overall performance. For PBSL, this ratio continues to be better than the industry standard and within the ten-year average (2015 to 2025) of 1.69 ± 0.10 CY/Ton. Since this value does not include the cut soil values, it is the best indicator of landfill performance for the year.

Remaining Air Space in Phase 3

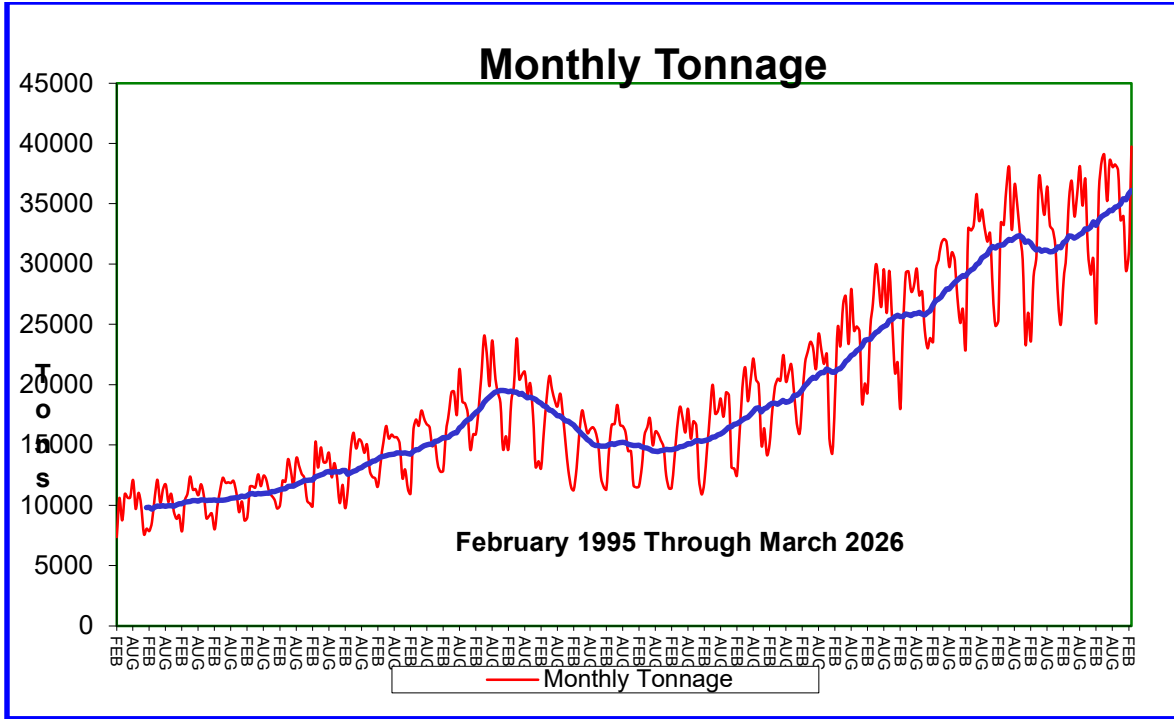
Based on the 2020 updated design for Phase 3, the calculated volume of air space remaining as of September 30, 2025, is 3,276,959 CY. The average volume per ton ratio calculated from the data for the last ten years is 1.69 CY/Ton. Based on this value, Phase 3 can accept an additional 1,939,029 tons of waste. The amount of waste accepted at the landfill varies annually but has generally shown an increase in waste acceptance since 2011 (Figure 3). Based on the five years of data between October 2020 and September 2025 (Table 1), the average percentage increase was 5.33%. If the average tonnage rate for the last three years of 382,000 tons/year is used, there is approximately 5.1 years of remaining capacity in Phase 3, which does not account for any future growth. In addition, the Phase 5 expansion approved on April 21, 2025, provides an additional 40.3 years of capacity based on the three-year average tonnage rate without growth. However, if a 3% increase in the annual tonnage rate is assumed year over year, and the current 10-year volume/tonnage rate is used, the life span of Phase 3 and Phase 5 combined is closer to 30 years.

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts:

The overall direction of the Canyon County Solid Waste (CCSW) budget appears to be increasing for FY 2027. So far for FY 2026, both tonnage received, and revenues are up from FY 2025. Revenues are up because of waste tonnage increase and an increase in fees charged for FY25. The trend may continue upward for FY 2027 budget cycle. The influencing factors are population growth and the economy, especially related to construction and housing. Please see the attached tonnage chart below.



4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

REQUESTED BUDGET

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FY 2027 | 401-72-373-32 - Landfill | Main (Active)

Dashboard General Budget Positions Stats Advanced Reports

Budget Lines

Annual | 3 YRS | 2027-2029 | 0.00
Grid View Display Forecast Years Precision

Object	Description	2027
Object Type: Revenues		11,627,465.00
<input type="checkbox"/>	344501 - Landfill fees	11,099,452.00
<input type="checkbox"/>	344506 - Recycling capital	125,000.00
<input type="checkbox"/>	361101 - Interest on savings	400,000.00
<input type="checkbox"/>	362203 - Tower site lease	3,013.00
<input type="checkbox"/>	382752 - Equipment	

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

Pickles Butte Landfill anticipates minor tipping fee increases for FY27. Total revenue from fee increases is projected at approximately \$500,000.00. This has been accounted for in the Landfill fees/revenue FY27 request (Object Code 344501).

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

None

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

In discussion, more information will be available as we develop a final landfill budget.

8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

None

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment
- 577110 Software

- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Purchase of Land \$2,500,000.00

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
All Terrain Forklift	\$175,000	Priority III
Complete Shop addition	\$100,000	Priority I
Office Bathroom Re-model	\$10,000	Priority IV
Lean Too Enclosure for HHW Program	\$50,000	Priority I
Purchase of Land Nampa Transfer Station	\$2,500,000	Priority I
Employee Parking Asphalt	\$100,000	Priority II
Two LED Light Sets	\$30,000	Priority I
3 Roll Off Boxes	\$20,000	Priority II

Priority Rating Scale

Priority I: Imperative (Must-do)

- o Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- o Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- o Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- o Would be beneficial to operations but not an urgent need

