

To: ISWR Advisory Board
From: ISWR Staff
Date: July 9, 2018
Re: Staff Report

1) Staffing – Part-time Scale Operator

We advertised the position weeks ago, received three applications and offered the job to a well-qualified woman. She ended up turning down the job for personal reasons. We've been advertising again for the past two and a half weeks and received one application. Kent and Chris will interview him on Tuesday. Fingers crossed!

2) UW Interns

Attached to the staff report is the final report from UW interns, Presleigh Hayashida and Rob Joyce.

3) ISWR Infrastructure Maintenance, Repairs and Improvements/Capital Projects

- **Recycling Center Phase 2** – Phase 2 planning monies are included in the FY2019 budget, which was approved by the BCC in June. ISWR will begin work with CTA this week to complete the phase 2 designs, which are currently at 50% completion. Phase 2 includes the dry storage area for bales, an improved residential recycling area out front and a truck scale. If all goes smoothly, we will bid out the construction in January or February 2019 and begin construction in spring 2019. Otherwise, we will wait until 2020.
- **Waste Excavation** – Following is a BCC staff report for the Waste Excavation project and Montana Civil Contractors Contract Change Order #4, which will be considered by the BCC on July 17.

Meeting Date: July 17, 2018

Presenter: Heather Overholser

Submitting Dept: ISWR/Engineering

Subject: Consideration of Change Order #4 to Contract with Montana Civil Contractors

Statement / Purpose: To consider Change Order #4 (CO #4) to the County's contract with Montana Civil Contractors (MCC) for the waste excavation project at the Horsethief Canyon Landfill.

Background / Description (Pros & Cons): The scope of work changes in CO #4 are a result of:

- The revised grading/storm water plan, which was created to accommodate site and operational configuration improvements at the Horsethief Canyon solid waste facility;
- Additional waste excavation to ensure the removal of *all* landfilled waste from the County property;
- The necessity to remove unsuitable soils near the transfer facility; and,
- The use of asphalt millings for surfacing two operations pads.

With the addition of CO #4 scope of work items, Montana Civil anticipates completion of the project by October 2018. The next phase, landfill capping, is planned to commence in Spring 2019, and all waste excavation, grading, surfacing and storm water work must be completed prior to the onset of winter. The Wyoming Department of Environmental Quality's (WDEQ) deadline for the final capping of the landfill is December 31, 2019.

Montana Civil provided ISWR with a cost proposal for this additional work that staff considers reasonable as compared to the original bids for the waste excavation project. Staff recommends approval of CO #4 for the following reasons:

- Revised Grading/Storm Water Plan - The revised grading plan is a result of changes to the site that will improve overall site operations, safety and functionality. It includes the interim transfer station and the relocation of the road to the upper pad. It maximizes usable operational space on the property and allows for expanded and improved drainage and sediment control for the County and Forest Service properties.
- Additional Waste Removal
 - The removal of *all* landfilled waste from the County property is preferable from a WDEQ permitting standpoint, as recommended to the County by the WDEQ regulator during his most recent site visit.
 - While the added waste removal will result in additional costs now, Teton County will realize significant cost savings due to avoided future landfill capping and on-going maintenance. By excavating additional waste, less acreage will require a landfill cap (approximately 23 acres vs. 27 acres). Landfill capping is the next phase of the Horsethief Canyon project. The cost of excavating the waste is less than the cost of capping the area. RSCI's proposed cost for waste excavation of the four-acre area on County property is \$72,000 per acre (\$288,000 total) and the cost for capping the four acres is an estimated \$175,000 per acre (\$700,000 total), resulting in a \$412,000 estimated cost savings. (Please note that the aforementioned cost for landfill capping is an estimate only, and actual costs will be identified once the project is bid in January 2019.)
 - Without the removal of all waste on the County property, the access road to the ridge will be on top of the landfill cap. This increases maintenance costs and decreases stability of the road for heavier vehicles. As a result, constructing the road on top of waste will limit use to 4-wheeler-type equipment. With the future planned use of the ridge for compost operations, larger equipment, including semi-trucks, will need to traverse the road to the ridge. Removing the waste and constructing a more robust road increases the area available for ISWR operations by 3-4 acres.
- Asphalt Millings - ISWR acquired asphalt millings (free-of-charge) from WYDOT, which will be used to surface two operational pads at the transfer station site. By doing so, the County will be able to eliminate asphalt paving from the overall project budget, a net cost savings of approximately \$570,000.

Stakeholder Analysis & Involvement: ISWR continues to involve all stakeholders in this project, including County Engineering, ISWR Advisory Board, Bridger-Teton National Forest, Wyoming Department of Environmental Quality, State Lands and Investment Board, Golder Associates, Solid Waste Professionals of Wyoming, Yellow Iron, Terra Firma Organics, County Planning and Building, JH Gun Club, and WYDOT.

Fiscal Impact: With the adjustments to the scope of work in CO #4, the proposed estimated contract total cost is \$4,859,853.28. The original contract price was \$2,511,286.00; CO #1 decreased the contract amount by \$630.00, CO #2 increased the contract by \$1,085,601.30, and CO #3 increased the contract amount by \$555,500.00. CO #4 results in a net increase to the contract amount of \$708,096.28.

The additional cost of the project will be covered 50/50 through approved State Land Investment Board funding for landfill closure (\$5,120,188) and the 2012 Special Purpose Excise Tax for landfill closure (\$14.5 million). Sufficient funds exist to cover the additional cost as proposed in CO #4.

Staff Impact: ISWR staff will continue to manage the waste excavation project, which will be completed by the end of the 2018 construction season.

Legal Review: Gingery

Staff Input / Recommendation: Approval of Change Order #4 to the contract with Montana Civil Contractors for additional waste excavation, grading, storm water controls, and placement of asphalt millings, with a lump sum

and unit cost not-to-exceed total of \$4,859,853.58, which is an increase of \$708,096.28 from the total contract amount approved in Change Order #3.

Attachments: Montana Civil Contractors Change Order #4 and Attachment A (Proposal from MCC)

Suggested Motion: I move to approve Change Order #4 to the contract with Montana Civil Contractors for additional waste excavation, grading, storm water controls, and placement of asphalt millings, with a lump sum and unit cost not-to-exceed total of \$4,859,853.58, which is an increase of \$708,096.28 from the total contract amount approved in Change Order #3.

Report from Caroline

a. Finances for ISWR

Earlier this month, I made final revenue and expense budget projections. I am projecting that ISWR fiscal yearend revenues we will come in ~\$200,000 better than budget, and fiscal yearend expenses ~\$62,000 under budget.

At this point in the FY, we have two more months of expenses and one month of revenue.

We budgeted to use \$514,440 of our fund balance in FY18 to cover capital expenses, but I am anticipating that we will only need to use ~\$242,000.

b. FY19 Budget

Our FY19 Fund 30 and 34 budgets were approved by the commissioners last week with minor changes. Here is the link to the [Teton County FY2019 budget](#).

- Fund 30 revenue budget is on page 14
- Fund 30 expense budget is on page 46
- Fund 34 expense budget on page 49

c. E-waste RFP

ECS Refining, our e-waste recycling contractor was shuttered by a court order on June 30th. In a week or so, we will reissue an RFP for a new R2 and e-Steward certified e-waste recycler. In the meantime, we had a truck of e-waste that was loaded on the 28th and ready to go to ECS in Stockton, California. I found a new home for the e-waste in SLC with a certified recycler. I will continue to send loads to our list of certified recyclers until we have a new contractor.

Report from Mari Allan - Waste Diversion and Outreach Coordinator

FY19 Community Partnerships approved

Press release available at www.tetoncountywy.gov/recycle

Organization	Program	Total
Slow Food in the Tetons	Zero Waste Event Pilot Program at the Winter and Summer Jackson Hole Peoples Market Events	\$3,000.00
Habitat for Humanity ReStore	ReStore Repair Café and Upcycling Workshops	\$1,200.00
JH Children's Museum	"Re-Imagine It" Curriculum with TCSD #1	\$4,050.00
Art Association of Jackson Hole	Zero Waste Art Fairs and Other Event Administration	\$1,500.00
Center for the Arts	Functional and Visible Recycling Infrastructure and Operations at the Center for the Arts facility	\$4,000.00
Straw Free Jackson Hole	Education and Outreach Campaign Targeting Single-Use Plastic Straws	\$1,000.00
Hole Food Rescue	Market Research and Food Waste Education/Outreach Plan	\$2,500.00
	Total	\$17,250.00

RRR Committee to Consider Phase 2 Marketing and Design Projects for FY19

ISWR staff and RRR Committee members meet Tuesday, July 10, 4-5:30pm to determine marketing/design projects and strategies for FY19. Phase 2 of the design contract with Creative Curiosity, in the amount of \$8,004, was approved on July 2.

Summer Issue Green Matters, Jackson Hole's Sustainability Newsletter, available July 11

See page 2-3 for ISWR's article, TOURING THE WILD WASTE: A Zero Waste/Zero Landfill Journey Through Teton County, Wyoming.

Jackson Town Council directed staff to draft an ordinance banning single-use plastic bags

Following a unanimous vote by the Town Council on May 21, 2018 calling for the draft of an ordinance to ban plastic bags and impose a fee for paper bags. ISWR is assisting Town staff in collecting information for the ordinance and compiling an outreach plan to support the implementation of plastic bag restrictions. More information here, https://www.jhnewsandguide.com/news/town_county/article_1064df7b-53a8-597c-a25d-0bb24f32d840.html.

University of Wyoming Students Complete Report on Recycling Markets

Rob Presleigh and Presleigh Hayashida worked with ISWR staff during the month of June to research existing and potential markets for materials that are currently accepted for recycling, as well as materials that ISWR is considering accepting in the future.

The students' report prioritized Carton/Tetra Pak recycling as the most promising new material to add to Teton County's accepted items. Other feasible new material streams included expanded polystyrene (Styrofoam) and carpet pad.

The report also provided a regional summary of recycling markets for common recyclables that ISWR will share with EPA Region 8 as part of a collaboration to increase information and access to these markets across the Rocky Mountain West.

**Thank you ISWR Board Volunteers for your help with our June events!
Sign-up sheets for July/Aug will be circulated at the July 12th meeting.**