

SUBJECT: REVISE THE SOLID WASTE DIVISION ANNUAL DISPOSAL COUPON IN FY24.

AGENDA OF: January 2, 2024

ASSEMBLY ACTION: Adopted with Assemblymembers Hale, McKee, and Bernier opposed 01/02/24 - BJH

AGENDA ACTION REQUESTED: Present to the Assembly for consideration.

Route To:	Signature
Originator	<div>12/19/2023</div> <div>X K i e r s t y n H o l l i b a u g h</div> <div>Signed by: K i e r s t y n H o l l i b a u g h</div>
Solid Waste Division Manager	<div>12/19/2023</div> <div>X J e f f S m i t h</div> <div>Signed by: J e f f S m i t h</div>
Public Works Director	<div>12/19/2023</div> <div>X T o m A d a m s , P E</div> <div>Signed by: T o m A d a m s</div>
Finance Director	<div>12/19/2023</div> <div>X C h e y e n n e H e i n d e l</div> <div>Signed by: C h e y e n n e H e i n d e l</div>
Borough Attorney	<div>12/19/2023</div> <div>X N i c h o l a s S p i r o p o u l o s</div> <div>Signed by: N i c h o l a s S p i r o p o u l o s</div>
Borough Manager	<div>12/20/2023</div> <div>X M i c h a e l B r o w n</div> <div>Signed by: M i c h a e l B r o w n</div>
Borough Clerk	<div>12/20/2023</div> <div>X B r e n d a J . H e n r y f o r</div> <div>Signed by: B r e n d a H e n r y</div>

ATTACHMENT (S): IM No. 24-021 (2pp)
Fiscal Note (1pp)
Resolution Serial No. 24-014 (2pp)

SUMMARY STATEMENT: This AM is to request that the Matanuska-Susitna Borough Assembly members support the restructuring of the Solid Waste Division's annual disposal coupon in FY24.

Currently, the Solid Waste Division sends approx. 30,000 coupons annually. The coupons are sent to property owners who reside in Alaska. If the property owner has multiple properties, only one

coupon is sent. No commercial businesses receive coupons. Coupons are mailed late February and good through June 30 of the same year. Cost to mail is about \$10,000, with the value of the used coupons approx. \$70,000 in lost revenue making the total annual cost of \$80,000 to the Solid Waste budget. Each year, approximately 30,000 coupons are distributed, with around 25% of coupons being redeemed.

Revenue generated from residents in the community are approximately \$2.8 million dollars annually. There are approximately 51,000 residential units in the Borough with approximately 77% of those units being owner occupied.

Currently, residents receive the following services from the Solid Waste Division at no cost which include brush disposal, recycling through VCRS, HHW drop-off of up to 40lbs daily, HHW reuse store to pick up useable items, community cleanup containers for right of way clean ups, disposal for adopt a road program, 1 gallon per day disposal of sharps (used needles), certified compost classes and annual disposal coupons. The value of these services is upwards of \$500,000 annually.

The average resident pays \$23 per visit to dispose of trash with 45% of residents only paying the minimum charge for disposal at the landfill. Many renters already have trash service included with their rental units.

The Solid Waste Division intends to improve the coupon program by doing the following. Increase the amount of the coupon to \$25. Mail the coupon with the existing tax bills to save on mailing costs. Send out coupons to every property owner in the Borough. Allow the coupon to be used from July 1 through June 30th of the fiscal year. In the past coupons were only valid for 3 months and were valued at \$8 per resident.

By increasing the value of the coupon, if all coupons are used the lost revenue to the Solid Waste Division would be approx. \$1.3 million or about half of what is collected in residential revenue for disposal. However, it is expected that only about 50% of the coupons will be used making the revenue loss to the landfill around \$600,000 in annual revenue.

The benefits for this program include no out of pocket expense to the Solid Waste Division, coupons are available for a longer period of time making it easier for the residents to use them, only Borough residents will receive the coupons and there will be no extra staffing or other costs to implement the program.

RECOMMENDATION OF ADMINISTRATION: Respectfully request approval of Resolution 24-014.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: 1/2/2024

SUBJECT: A RESOLUTION OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY TO REVISE THE SOLID WASTE DIVISION ANNUAL DISPOSAL COUPON IN FY24.

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT YES NO
AMOUNT REQUESTED (*)	FUNDING SOURCE Landfill Fee Revenue
FROM ACCOUNT #	PROJECT
TO ACCOUNT : 510.000.000 3xx.xxx	PROJECT #
VERIFIED BY: 1 2 / 1 9 / 2 0 2 3 X L i e s e l W e i l a n d Signed by: L i e s e l W e i l a n d	

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL						
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REVENUE		(*)				
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other		(*)				
TOTAL		(*)				

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary) *-Amount depends on actual use of coupons

PREPARED BY:	
APPROVED BY:	1 2 / 1 9 / 2 0 2 3 X C h e y e n n e H e i n d e l Signed by: C h e y e n n e H e i n d e l