

METHANE FUND ADMINISTRATION

METHANE FUND

This department records expenditures associated with the operation of a methane gas collection, treatment, and distribution system. Methane gas is extracted from the Wellford Landfill and is sold to two end users. Methane is utilized by customers to power boilers at a local chemical manufacturing plant and to generate electricity using an internal combustion generator located at the Wellford Landfill. Extraction of methane gas for sale is expected to be fully operational prior to the end of FY 2010/11.

DEPT NUMBER: 15-9400	METHANE ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Solid Waste Fund	281,766	150,000	0	0	285,000	285,000
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	285,000	285,000
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$285,000	\$285,000
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This fund is new for FY 2011/12 and records the revenues and expenditures associated with the collection, treatment, distribution, and sale of landfill gas.
- Operating Expenditures include \$165,000 for utilities, \$22,000 for equipment maintenance, and \$98,000 for contract services. Contract Services expenditures are budgeted for the continuing operations and maintenance of the system by a third party.

Goal:

To collect, treat, and distribute landfill methane gas in a safe and environmentally responsible manner, for the betterment of the County and its citizens.

Objectives:

- To maintain the system and its components in a safe and responsible manner, ensuring minimal interruptions to gas delivery.
- To reduce the amount of methane gas released from the landfill, adhering to applicable regulations.
- To set aside proceeds for the future expansion of the system, replacement of components, and fund County capital needs.

Function or Division	Description	Percent of Budget
Gas Collection System	Provide resources for the continued operation and maintenance of the gas collection system	40%
Gas Treatment System	Provide resources for the continued operation and maintenance of the gas treatment system	40%
Gas Transmission Pipeline	Provide resources for the continued operation and maintenance of the gas transmission pipeline that delivers to the Milliken Dewey Chemical Plant	20%