

DESCRIPTION OF SERVICES

To provide refuse disposal, collection, and recycling activities in compliance with local, State, and Federal regulations.

OBJECTIVES

1. Provide convenient, environmentally safe, refuse disposal option for County generators of residential, commercial, industrial, and governmental solid waste in compliance with all local, State, and Federal regulations.
2. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's 74 percent recycling rate in order to exceed the 25 percent State mandate.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Personnel	242,191	249,938	249,080	259,700	273,313
Operating	1,034,161	429,628	420,454	442,979	452,173
Capital	301,075	304,006	304,008	326,778	538,689
User Fees	(135,600)	(136,860)	(136,860)	(153,960)	(153,960)
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Total	<u>1,441,827</u>	<u>846,712</u>	<u>836,682</u>	<u>875,497</u>	<u>1,110,215</u>

PERSONNEL

Full-time Personnel	6	6	6	6	6
Part-time Personnel	1	1	1	1	1

WORKLOAD INDICATORS

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Tons of Recyclables Diverted Residential Customers	3,373	6,366 *	4,000	4,640	5,382
Monthly (Average)	11,604	11,527	14,000	16,240	18,838
Tons Collected from Residents	2,960	1,612	3,500	5,110	74,606

* Includes debris from ice storm

BUDGET COMMENTS

The County Landfill closed in October 1993 under a closure plan designed to meet Federal and State requirements. A transfer station, to consolidate waste and transport it to private landfills, was constructed at the current landfill site. This transfer station was privatized in FY 1999, reducing the County's cost for disposing of household waste. The additional capital costs reflect the revised contract with Virginia Peninsula Public Service Authority for household recycling. The cost of this contract is expected to increase by \$213,000 or 67 percent it is put out for bid in FY 2002. The Solid Waste budget also includes funds for the continuation of the household hazardous chemical disposal program, which began in 1999. Blight removal funding is included in FY 2001. The cost of the dumpster collection and leaf collection contracts are expected to increase by ten and five percent, respectively, in FY 2001.