

DESCRIPTION OF SERVICES

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

OBJECTIVES

1. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
2. Ensure closed landfill complies with State and Federal Regulations.
3. Maintain County's household recycling program.

BUDGET SUMMARY

	FY 05 Budget	FY 06 Plan	FY 06 Budget
Personnel	\$ 339,644	\$ 353,490	\$ 328,093
Operating	524,337	531,962	507,462
Capital/Recycling	507,584	540,000	583,000
User Fees	(177,960)	(177,960)	(227,960)
Total	<u>\$ 1,193,605</u>	<u>\$ 1,247,492</u>	<u>\$ 1,190,595</u>

PERSONNEL

Full-time Personnel	6	6	6
Part-time Personnel	3	3	3

PERFORMANCE MEASURES

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Tons of Recyclables Diverted	5,523	5,799	6,089
% of Households in Curbside Recycling	84	85	86
Convenience Center Users/Year	38,237	39,000	39,781

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 and is operated by a private company under contract. Additional costs are expected for groundwater monitoring required by the State Department of Environmental Quality. The Solid Waste Budget also includes funds for the continuation of the household hazardous chemical disposal program and the recycling program. In FY 2006 the budget decreases by 0.3 percent.