

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 06 Budget	FY 07 Adopted	FY 08 Adopted
Personnel	\$ 329,158	\$ 367,415	\$ 384,066
Operating	507,462	489,045	505,248
Capital/Recycling	583,000	550,883	598,831
User Fees	(227,960)	(231,960)	(235,960)
Total	<u>\$ 1,191,660</u>	<u>\$ 1,175,383</u>	<u>\$ 1,252,185</u>

PERSONNEL

Full-time Personnel	6	7	7
Part-time Personnel	3	2	2

PERFORMANCE MEASURES

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
Tons of Recyclables Diverted	6,089	6,697	7,366
% of Households in Curbside Recycling	86	86	86
Convenience Center Users/Year	39,781	41,522	43,261

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. Funding is included for the conversion of a part-time Recycling Coordinator position to full-time.