

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

	<u>FY07 Budget</u>	<u>FY08 Plan</u>	<u>FY08 Adopted</u>
Personnel	\$ 367,415	\$ 384,066	\$ 383,278
Operating	489,045	505,248	513,428
Capital/Recycling	550,883	598,831	710,685
User Fees	<u>(231,960)</u>	<u>(235,960)</u>	<u>(235,960)</u>
Total	<u>\$1,175,383</u>	<u>\$1,252,185</u>	<u>\$1,371,431</u>

PERSONNEL

Full-time Personnel	7	7	7
Part-time Personnel	2	2	2

PERFORMANCE MEASURES

	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
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. Funding is included for internet access and for the expected increases in the household chemical program and the regional recycling contract.