

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.
4. Manage the County's efforts to reduce greenhouse gas emissions.

BUDGET SUMMARY

	FY 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 392,216	\$ 367,937	\$ 372,539
Operating	448,973	397,578	399,128
Capital/Recycling	836,005	810,552	850,370
User Fees	(295,325)	(208,325)	(208,325)
Total	<u>\$ 1,381,869</u>	<u>\$ 1,367,742</u>	<u>\$ 1,413,712</u>

PERSONNEL

Full-time Personnel	7	6	6
Part-time Personnel	2	1	1

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
Tons of White Goods and Scrap				
Metal Recycled	257	325	250	250
% of Households in Curbside Recycling	91%	98%	90%	90%
Tons of Household Recycling	6,408	6,500	6,200	6,250

BUDGET COMMENTS

Two positions have been eliminated including a full-time Convenience Center Attendant I position and a part-time Senior Office Assistant position. Temporary hours have been increased to offset the reduction in staff at the convenience centers. This budget reflects the elimination of the curbside leaf collection program; however, funding is continued for the curbside recycling program.