

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

SERVICE AREA

1. **Transfer Station:** Provide a 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. **Convenience Centers:** Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. **Recycling:** Maintain the County's current 42 percent recycling rate in order to exceed the 25 percent mandate for December 31, 1995.
4. **Closure:** Close the existing County Landfill in compliance with all local, State, and Federal regulations.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$214,889	\$216,157
Operating	352,443	435,945
Capital	314,125	221,500
User Fees	<u>(396,938)</u>	<u>(246,000)</u>
Total	<u>\$484,519</u>	<u>\$627,602</u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Tons of Recyclables Diverted	2,394	3,342	3,500
Residential Customers Served (Average)	6,910	10,400	11,000
Tons of Solid Waste Collected from Residents	2,200	2,649	2,500

PERSONNEL

Full-time Personnel	5	5
Part-time Personnel	1	1

BUDGET COMMENTS

The County Landfill closed in October 1994 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. The County will close one Convenience Center site in FY 97. The Transfer Station and Convenience Centers are not generating the volume of garbage originally anticipated, so the associated user fee revenue budgeted for FY 97 is reduced to reflect the expected level of usage. During FY 97, a comprehensive evaluation of the County's refuse collection and disposal programs will be undertaken.