

DESCRIPTION OF SERVICES

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

GOALS

1. Provide 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. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's 74 percent recycling rate in order to exceed the 25 percent State mandate.

BUDGET SUMMARY

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Personnel	\$ 216,157	\$ 231,784
Operating	435,945	469,029
Capital	221,500	238,625
User Fees	(246,000)	(225,000)
Total	<u>\$ 627,602</u>	<u>\$ 714,438</u>

WORKLOAD INDICATORS

	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <u>Projected</u>
Tons of Recyclables Diverted	3,353	3,292	3,425
Residential Customers Monthly (Average)	10,399	10,996	11,300
Tons Collected from Residents	2,678	2,545	2,800

PERSONNEL

Full-time Personnel	5	6
Part-time Personnel	1	1

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. The County also operates convenience center sites and one attendant is proposed to be moved from full-time temporary to full-time permanent to accommodate increased usage at the Landfill convenience center. This budget also includes contractual costs of \$41,800 for household chemical recycling and an increase in the service area for household pickups of recyclables.