

KEY WORKPLAN ITEMS

1. Operate three centralized collection sites 170 hours per week for refuse and recycling disposal
2. Manage the County's curbside and household chemical/electronics recycling programs
3. Ensure the closed landfill site complies with State permit requirements

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	367,937	\$	372,539	\$	345,946
Operating		1,237,130		1,249,498		1,299,500
User Fees		(208,325)		(208,325)		(188,325)
Total	\$	<u>1,396,742</u>	\$	<u>1,413,712</u>	\$	<u>1,457,121</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Tons of white goods and scrap metal recycled	257	193	250	275
% of Households in curbside recycling	91%	88%	90%	90%
Tons of Household recycling	6,408	6,204	6,200	6,250

BUDGET COMMENTS

This budget includes funding for one curbside leaf collection program service and costs associated with adding all currently unserved neighborhoods to the curbside recycling program.