

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 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$	294,774	\$ 298,837	\$ 320,233
Operating		1,318,300	1,316,000	1,322,500
User Fees		(245,000)	(245,000)	(240,000)
Total	\$	<u>1,368,074</u>	<u>\$ 1,369,837</u>	<u>\$ 1,402,733</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
Tons of white goods and scrap metal recycled	208	275	275	275
% of Households in curbside recycling	88%	90%	90%	90%
Tons of Household recycling	6,248	6,250	6,300	6,300

BUDGET COMMENTS

This budget provides for a continuation of the current level of service.