

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.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$ 383,278	\$ 391,737	\$ 403,105
Operating	493,428	552,422	560,747
Capital/Recycling	710,685	798,575	836,005
User Fees	(235,960)	(294,960)	(294,960)
Total	<u>\$1,351,431</u>	<u>\$1,447,774</u>	<u>\$1,504,897</u>

PERSONNEL

Full-time Personnel	7	7	7
Part-time Personnel	2	2	2

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Tons of white goods and scrap metal recycled	480	574	512	526
% of Households in Curbside Recycling	69%	71%	71%	72%
Tons of Household Recycling	5,677	5,548	5,532	5,800

BUDGET COMMENTS

Funding is included for increased costs associated with State mandated landfill monitoring. A reduction in funding for the Leaf Collection Program reflects a change from three pickups per year to two.