

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 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	345,946	\$	294,774	\$	298,837
Operating		1,289,500		1,304,300		1,316,000
User Fees		(188,325)		(245,000)		(245,000)
Total	\$	<u>1,447,121</u>	\$	<u>1,354,074</u>	\$	<u>1,369,837</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
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 reflects the transfer of the Environmental Coordinator position to the General and Capital Services department. Funding is included for anticipated increased costs for Landfill post closure monitoring requirements.