



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Public Works
Department/Officer: Public Works
Division: Solid Waste

Mission:

Public Works Department: To provide existing and future services as prescribed by the Caroline County Board of Supervisors at the required levels in a cost effective and efficient manner as possible by the use of existing and new alternative and innovative technology or methodology available to support the quality of life to the residents and the environment of Caroline County.

Budget Unit Description/Activities:

- ◆ Operation and maintenance of Solid Waste Convenience Sites
- ◆ Provision of post-closure care of the closed Caroline County Sanitary Landfill
- ◆ Operation of the solid waste active gas extraction system at the old Landfill site
- ◆ Transportation and disposal of solid waste in accordance with the County's solid waste disposal contract
- ◆ Operation of the Caroline County Recycling Program
- ◆ Protection of the environment

Fiscal Year 2006-2007 Goals/Objectives:

To receive solid waste from County residents in a timely and customer friendly manner

To maintain access roads leading to each Convenience site and each site in an attractive manner, free of litter and debris.

To assure adequate personnel to:

- Assist residents
- Assure refuse separation and eliminate disposal of prohibited materials

To assure each site is open sufficient hours to serve the area in which it is located.

Encourage recycling and a Litter Free Caroline County.

Operate the active gas system at the closed Landfill in compliance with permit and eliminate nuisance odors.

Establish post-closure care in compliance with permit requirements.

Service Level/Performance Statistics:

	FY 2003- 2004 <u>Actual</u> Total Compliance	FY 2004- 2005 <u>Actual</u> Total Compliance	FY 2004- 2005 <u>Estimated</u> Total Compliance	FY 2006- 2007 <u>Projected</u> Total Compliance
Landfill Operating In Compliance With Permit				
Complaints:				
Site Appearance	3	5	3	0
Site Attendant performance	2	1	0	0
Total tons of solid waste collected and disposed of	10,584	11,182	11,500	12,000
Tons of tires disposed of	291.9	201	300	340
Tons recycled:				
Newspaper	46.47	24.12	60	70
Metal	653.4	408.8	600	650

Budget Highlights:

A \$48,000 increase in funding is adopted in the Fiscal Year 2006-2007 Budget for vehicle fuel and repairs.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended</u> <u>Budget</u>	FY 2006-07 <u>Adopted</u> <u>Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 1,257,540	\$ 1,263,758	\$ 1,293,036	\$ 1,353,314	\$ 60,278	4.7%
Permits, Fees & Charges	\$ 16,000	\$ 51,521	\$ 60,000	\$ 57,500	\$ (2,500)	-4.2%
Categorical Aid: State	\$ -	\$ 5,322	\$ 4,500	\$ 8,300	\$ 3,800	84.4%
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,273,540	\$ 1,320,601	\$ 1,357,536	\$ 1,419,114	\$ 61,578	4.5%
<u>Expenditures:</u>						
Personnel Services	\$ 355,410	\$ 423,848	\$ 413,861	\$ 419,519	\$ 5,658	1.4%
Employee Benefits	\$ 89,450	\$ 99,649	\$ 118,482	\$ 120,954	\$ 2,472	2.1%
Purchased Services	\$ 638,921	\$ 656,684	\$ 644,390	\$ 698,000	\$ 53,610	8.3%
Other Charges	\$ 41,259	\$ 31,026	\$ 42,903	\$ 44,246	\$ 1,343	3.1%
Materials & Supplies	\$ 94,345	\$ 83,371	\$ 81,545	\$ 112,545	\$ 31,000	38.0%
Capital Outlay	\$ 54,155	\$ 26,023	\$ 56,355	\$ 23,850	\$ (32,505)	-57.7%
Total	\$ 1,273,540	\$ 1,320,601	\$ 1,357,536	\$ 1,419,114	\$ 61,578	4.5%