

## PUBLIC WORKS SOLID WASTE

**Function:** Public Works  
**Division:** Solid Waste  
**Fund – Account Code:** 100-042600 .

**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.

- Protection of the environment

**Fiscal Year 2007-2008 Goals/Objectives:**

- Improve Attendant Performance through mentoring and training.
- Operate the convenience sites and closed landfill in compliance with our Sanitary Landfill Permit. Upgrade oil storage facilities at all sites and implement seeding program on closed are of landfill tract.
- Increase recycling through education, business recycling and additional County recycling facilities.
- Implement Caroline County Beautification Programs.

**Description:**

- 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

**Service Level/Performance Statistics:**

Description	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Landfill Operating in Compliance With Permit	Total Compliance	Total Compliance	Total Compliance	
Complaints:				
Site Appearance	5	3	3	1
Site Attendance Performance	1	0	5	0
Total tons of solid waste collected and disposed of	11,182	14,608	16,500	18,000
Tons of Tires Disposed of	201	384	400	420
Tons Recycled:				
Metal	409	462	550	560

## PUBLIC WORKS SOLID WASTE (CON'T)

### BUDGET HIGHLIGHTS:

Budget Funding and Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change Amount	%
<b><u>Funding Sources:</u></b>					
General Local Revenue	\$ 1,293,036	\$ 1,353,314	\$ 1,506,782	\$ 153,468	11.3%
Permits, Fees & Charges	60,000	57,500	70,150	12,650	22.0%
Categorical Aid: State	4,500	8,300	8,300	-	0.0%
Categorical Aid: Federal	-	-	-	-	0
Categorical Aid: Local	-	-	-	-	0
	<u>\$ 1,357,536</u>	<u>\$ 1,419,114</u>	<u>\$ 1,585,232</u>	<u>\$ 166,118</u>	<u>33.3%</u>
<b><u>Expenditures:</u></b>					
Personnel Services	\$ 413,861	\$ 419,519	\$ 437,100	\$ 17,581	4.2%
Employee Benefits	118,482	120,954	134,327	13,373	11.1%
Purchased Services	644,390	698,000	813,550	115,550	16.6%
Other Charges	42,903	44,246	51,195	6,949	15.7%
Materials & Supplies	81,545	112,545	122,635	10,090	9.0%
Capital Outlay	56,355	23,850	26,425	2,575	10.8%
	<u>\$ 1,357,536</u>	<u>\$ 1,419,114</u>	<u>\$ 1,585,232</u>	<u>\$ 166,118</u>	<u>11.7%</u>