

# Solid Waste Services

## MISSION STATEMENT

The mission of the Solid Waste Services Division is to manage the County's municipal solid waste in an environmentally and economically sound manner. The goal is to recycle 50 percent of the municipal solid waste stream through an integrated solid waste management system which includes waste reduction, reuse, and recycling. Waste delivered to the County that is not reused or recycled is processed in a Resource Recovery Facility (RRF) which produces electricity, while nonprocessible waste, bypass waste, and ash are landfilled. The Division also provides contractual refuse collection services to single-family households in Subdistrict A of the Solid Waste Management District and contractual recycling collection throughout the County to single-family households outside of municipalities.

## BUDGET OVERVIEW

The total approved FY08 Operating Budget for the Division of Solid Waste Services is \$103,769,440, a decrease of \$2,046,410 or 1.9 percent from the FY07 Approved Budget of \$105,815,850. Personnel Costs comprise 12.3 percent of the budget for 85 full-time positions for 157.5 workyears. Operating Expenses, Capital Outlay, and Debt Service account for the remaining 87.7 percent of the FY08 budget.

## HIGHLIGHTS

- ❖ **Construct two new landfill gas-to-energy facilities at the closed Gude and Oaks landfills to manage the gas produced by the landfills and to convert the renewable, green energy source into electricity (Capital Improvements Program).**
- ❖ **Enhance commercial sector recycling performance by adding a recycling investigator to enforce County recycling regulations.**
- ❖ **Improve future recycling performance by conducting a comprehensive study of recycling infrastructure at multifamily properties in the County.**
- ❖ **Enhance outreach, education, and training to encourage County residents to grasscycle and compost.**
- ❖ **Design a new yard trim and wood waste receiving and processing facility to be located at the closed Gude landfill (Capital Improvements Program).**
- ❖ **Restore the Draper Farm Barn located on the Site 2 property in Dickerson, Maryland.**

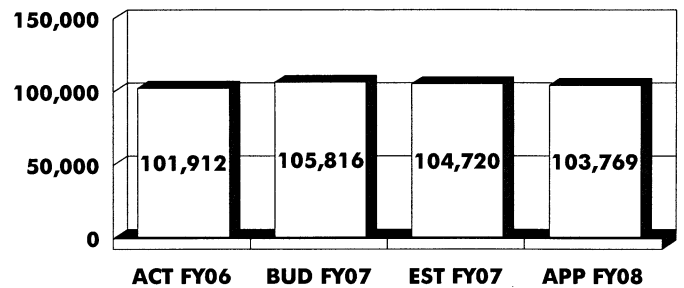
## PROGRAM CONTACTS

Contact Scott McClure of the Division of Solid Waste Services at 240.777.6436 or Thomas Webster of the Office of

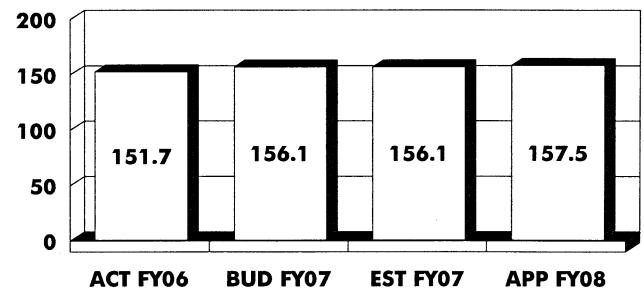
## Program Summary

	Expenditures	WYs
Automation	458,740	2.0
Revenue Management & System Evaluation	596,080	5.4
Commercial Recycling and Waste Reduction	1,513,060	9.8
Dickerson Compost Facility	3,232,460	1.1
Dickerson Master Plan	295,280	1.9
Gude Landfill	360,420	0.6
Mixed Paper Recycling	1,665,320	0.5
Oaks Landfill	1,516,330	1.1
Out-of-County Refuse Disposal	12,643,540	0.6
Recycling & Waste Reduction - Multi-Family Dwellings	722,830	4.1
Recycling - Residential	17,791,260	19.8
Recycling Center	3,687,910	3.7
Waste System Program Development	212,040	1.7
Recycling Outreach & Education	352,890	1.0
Support for Recycling Volunteers	179,590	1.2
Regulation of Refuse & Recycling Collection	77,910	0.8
Residential Household Hazardous Waste	994,010	0.5
Resource Recovery Facility & Related Waste Transfer	34,267,790	2.4
Satellite Drop-Off Sites	528,070	3.1
Site 2 Landfill	311,050	0.3
Housing and Environmental Permit Enforcement	1,015,600	10.1
Solid Waste Transfer Station	4,353,310	13.3
Waste Detoxification	33,770	0.1
Waste Reduction	370,570	0.5
Debt Service - Disposal Fund	4,016,990	0.0
Administration	1,705,830	10.6
Refuse Collection - Residential	6,075,570	8.5
Vacuum Leaf Collection	4,791,220	52.8
<b>Totals</b>	<b>103,769,440</b>	<b>157.5</b>

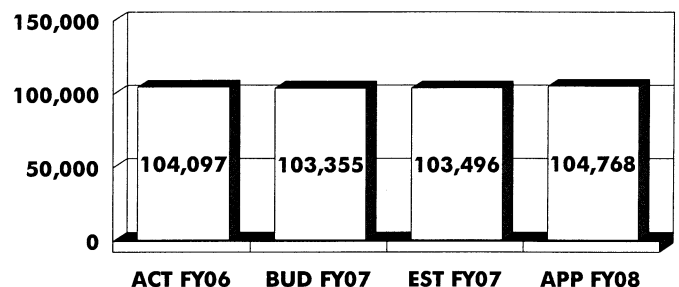
## Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Automation

This program provides for the overall operation and maintenance of existing computer equipment, as well as the purchase of any new automation equipment and technology to support effective and efficient achievement of the Division's mission.

#### FY08 Changes

	Expenditures	WYs
FY07 Approved	311,440	2.0
FY08 Approved	458,740	2.0

### Revenue Management & System Evaluation

This program manages enterprise fund business processes and supports solid waste policy issues through overall system evaluation. The main activities are: fiscal management of the three enterprise funds including rate-setting and all revenue-related processes; ratepayer database management; appeals processing; billing waste collectors with credit accounts; system-wide tonnage tracking and reporting; policy analysis; benchmarking; and performance measurement.

#### FY08 Changes

	Expenditures	WYs
FY07 Approved	559,430	6.2
FY08 Approved	596,080	5.4

### Commercial Recycling and Waste Reduction

This program provides for mandatory commercial sector recycling and waste reduction and the review of recycling and waste reduction plans and annual reports from all large and medium-sized businesses, as well as targeted small businesses. Through this program, technical support, assistance, outreach, and training is provided to the commercial sector in the areas of recycling, buying recycled products, and waste reduction. This program also provides for enforcement of the County's recycling regulations and other requirements of the County Code as they apply to non-residential waste generators.

#### FY08 Changes

- Enhance commercial sector recycling performance by adding a recycling investigator to enforce County recycling regulations.

	Expenditures	WYs
FY07 Approved	1,329,930	9.0
FY08 Approved	1,513,060	9.8

### Dickerson Compost Facility

This program includes all functions necessary to transport, process, compost, and market yard trim that is received by the County through either curbside collection, drop-off at the Transfer Station, or collection through the Leaf Vacuuming

Program. The yard trim is processed at the facility and then sold in bulk and bags.

#### FY08 Changes

	Expenditures	WYs
FY07 Approved	3,144,100	1.2
FY08 Approved	3,232,460	1.1

### Dickerson Master Plan

This program provides for the implementation of the Dickerson Solid Waste Facilities Master Plan. This plan identifies the environmental, community, and operational effects of solid waste facilities in the Dickerson area (the RRF, the Site 2 Landfill, and the Compost Facility) and outlines policies and actions to mitigate those effects.

#### FY08 Changes

	Expenditures	WYs
FY07 Approved	263,420	1.8
FY08 Approved	295,280	1.9

### Gude Landfill

The purpose of this program is to monitor air and water quality around the landfill, maintain stormwater management and erosion control structures, maintain site roads, and manage the landfill gas. In addition, it encompasses all operational functions necessary to maintain the Gude Landfill, which closed in 1982, in an environmentally sound and cost-effective manner.

#### FY08 Changes

- Construct a new landfill gas-to-energy facility through the Capital Improvements Program.

	Expenditures	WYs
FY07 Approved	359,030	0.6
FY08 Approved	360,420	0.6

### Mixed Paper Recycling

This program provides for the management, processing, and marketing of the County's residential mixed paper. Residential mixed paper includes newspaper, corrugated containers, kraft paper bags, magazines, telephone directories, and unwanted mail.

#### FY08 Changes

	Expenditures	WYs
FY07 Approved	1,631,830	0.5
FY08 Approved	1,665,320	0.5

### Oaks Landfill

This program maintains the closed Oaks Landfill in an environmentally sound and cost-effective manner in accordance with applicable State and Federal regulations. Mandated duties under this program include maintaining monitoring wells for landfill gas and water quality around the landfill; managing landfill gas; maintaining leachate storage and pre-treatment facilities; and performing other required site maintenance. This

program also provides for the acceptance and treatment of waste generated by the cleanout of stormwater oil/grit separators.

**FY08 Changes**

- ❑ *Construct a new landfill gas-to-energy facility through the Capital Improvements Program.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>1,653,150</b>	<b>1.3</b>
<b>FY08 Approved</b>	<b>1,516,330</b>	<b>1.1</b>

**Out-of-County Refuse Disposal**

This program provides for the rail shipment of ash residue that is designated for disposal from the RRF to a contracted landfill facility in Brunswick County, Virginia. A dedicated disposal cell area was developed at this landfill exclusively for waste from Montgomery County. This program also provides for the shipment of nonprocessable waste, such as construction material and, if necessary, bypass waste, from the Transfer Station to either recycling facilities or the contracted landfill in Brunswick County.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>11,972,180</b>	<b>0.6</b>
<b>FY08 Approved</b>	<b>12,643,540</b>	<b>0.6</b>

**Recycling & Waste Reduction - Multi-Family Dwellings**

This program provides for mandatory recycling and waste reduction for multi-family properties. Program efforts include technical assistance, training, and outreach in addition to the review and monitoring of waste reduction and recycling plans and reports. This program also provides for enforcement of the County's recycling regulation and other requirements of the County Code as they apply to multi-family waste generators.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>598,140</b>	<b>3.9</b>
<b>FY08 Approved</b>	<b>722,830</b>	<b>4.1</b>

**Recycling - Residential**

This program provides for securing, administering, and enforcing countywide contracts for residential curbside recycling collection with private haulers and responding to service needs from citizens. Staff maintains a customer service program and a database of all customers and the services they receive. This program also provides for enforcement of the County's recycling regulation as it applies to single-family waste generators, and enforcement of Collector licensure, permits, and other requirements of Chapter 48 of the County Code.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>16,410,380</b>	<b>20.2</b>
<b>FY08 Approved</b>	<b>17,791,260</b>	<b>19.8</b>

**Solid Waste Services**

**Recycling Center**

This program provides for the separation, processing, and marketing of recyclable materials (glass, metal, and plastic). The Recycling Center also serves as a transfer point for shipping residential mixed paper for processing. The Recycling Center receives recyclable material collected under the County curbside collection program, as well as from municipalities and multi-family properties which have established similar types of programs. The materials are then sorted and shipped to markets for recycling.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>3,130,900</b>	<b>3.6</b>
<b>FY08 Approved</b>	<b>3,687,910</b>	<b>3.7</b>

**Waste System Program Development**

This program supports the planning and development of solid waste programs in accordance with the mandates of the County's Ten Year Comprehensive Solid Waste Management Plan. This may include evaluating existing source reduction, recycling, composting, collection, and disposal programs and policies with the intent of achieving solid waste program goals.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>304,900</b>	<b>1.5</b>
<b>FY08 Approved</b>	<b>212,040</b>	<b>1.7</b>

**Recycling Outreach & Education**

This program provides for educating the general public about recycling, buying recycled products, composting, and waste reduction and encourages compliance with applicable laws. Public education is an important tool supporting solid waste program goals and ensuring the success of recycling initiatives.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>313,060</b>	<b>0.8</b>
<b>FY08 Approved</b>	<b>352,890</b>	<b>1.0</b>

**Support for Recycling Volunteers**

The mission of this program is to use citizen volunteers to augment available staff resources and improve participation in waste reduction, recycling, and buying recycled programs. This citizen-to-citizen peer contact is very effective in motivating residents to actively participate in recycling.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>151,430</b>	<b>1.1</b>
<b>FY08 Approved</b>	<b>179,590</b>	<b>1.2</b>

**Regulation of Refuse & Recycling Collection**

This program provides for the enforcement of license requirements and regulates private residential and commercial

waste haulers, including those that collect and transport refuse or recyclables.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>54,520</b>	<b>0.8</b>
<b>FY08 Approved</b>	<b>77,910</b>	<b>0.8</b>

**Residential Household Hazardous Waste**

This program collects and disposes of household hazardous waste such as flammable products, insecticides, mercury, and reactive and corrosive chemicals. These products are removed from the municipal solid waste stream and processed at State and Federally-approved hazardous waste treatment, storage, and disposal facilities. This program also includes outreach to educate residents regarding the potential dangers of certain household products and to reduce generation of hazardous waste.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>906,630</b>	<b>0.5</b>
<b>FY08 Approved</b>	<b>994,010</b>	<b>0.5</b>

**Resource Recovery Facility & Related Waste Transfer**

This program provides for the operation of the Montgomery County Resource Recovery Facility (RRF). The RRF serves as the primary disposal facility for non-recycled waste generated in the County. Electricity generated by the combustion of municipal solid waste is sold to Mirant Energy. The program also includes related costs at the Transfer Station and transportation of material between the Transfer Station and the RRF. Extensive environmental and operational monitoring is conducted, both on-site and in surrounding communities, to meet contractual obligations and all applicable regulatory standards regarding the facility.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>42,186,730</b>	<b>3.3</b>
<b>FY08 Approved</b>	<b>34,267,790</b>	<b>2.4</b>

**Satellite Drop-Off Sites**

This program operates satellite drop-off sites at the Damascus and Poolesville Highway Services Depots. Residents can bring bulky materials to these sites. The sites, which operate only on weekends, provide drop-off sites for trash items as a convenience to County residents and reduce the incidence of roadside dumping. Material that is collected is then transported to the Transfer Station in Rockville.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>472,810</b>	<b>3.1</b>
<b>FY08 Approved</b>	<b>528,070</b>	<b>3.1</b>

**Site 2 Landfill**

This program provides for the management of properties acquired for a potential future landfill. All properties are leased and/or used by private citizens. Management activities include the inspection, evaluation, and maintenance of leased agricultural land, single-family dwellings, and agricultural buildings. Activities are coordinated with the Division of Operations as needed.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>115,680</b>	<b>0.4</b>
<b>FY08 Approved</b>	<b>311,050</b>	<b>0.3</b>

**Housing and Environmental Permit Enforcement**

Enforcement provided by the Department of Housing and Community Affairs under this program consists of six related components. Staff respond to citizen complaints dealing with: storage and removal of solid waste; illegal solid waste dumping activities in the County; storage of unregistered vehicles on private property throughout the County; storage of inoperable vehicles on private property; improper screening of dumpsters, particularly those in shopping areas; and control and regulation of weeds throughout the County. The program includes a "Clean or Lien" component, which provides for the removal of dangerous or unsightly trash, perimeter grass, and weeds on properties which the owners have failed to maintain as required.

Also under this program, the Department of Environmental Protection provides surface and subsurface environmental compliance monitoring at all County solid waste facilities, and reviews reports of air monitoring of the Resource Recovery Facility.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>934,970</b>	<b>10.0</b>
<b>FY08 Approved</b>	<b>1,015,600</b>	<b>10.1</b>

**Solid Waste Transfer Station**

The purpose of this program is to provide a receiving, processing, and shipping facility for municipal solid waste generated within the County. Yard waste is also received, processed, and shipped to the compost facility, mulch preserves, or other outlets. Other waste is handled or recycled including scrap metal, oil and anti-freeze, textiles, car batteries, and construction material. County staff operate the scale-house and oversee general operations, while contractors provide for the receipt and transfer of waste and operate the public unloading facility and recycling drop-off areas. This program includes enforcement of the County's ban on delivery of recyclables mixed in with trash delivered for disposal.

**FY08 Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>2,917,030</b>	<b>11.6</b>
<b>FY08 Approved</b>	<b>4,353,310</b>	<b>13.3</b>

## Waste Detoxification

This program provides assistance to businesses that qualify as small-quantity generators of hazardous waste by providing them an economical and environmentally safe disposal option. The materials are handled through the County's hazardous waste contractor and permitted hazardous waste management facilities.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	32,320	0.1
FY08 Approved	33,770	0.1

## Waste Reduction

This program provides for the development of activities to reduce solid waste before it enters the waste stream. Program efforts focus on source reduction of yard trim through grasscycling and backyard composting, as well as recovering textiles and building and construction materials for reuse. This program also encourages reducing the use of hazardous materials through outreach and public education.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	254,480	0.7
FY08 Approved	370,570	0.5

## Debt Service - Disposal Fund

This program contains principal and interest payments for general obligation bonds and revenue bonds used to fund the construction of solid waste facilities and other major improvements.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	4,012,410	0.0
FY08 Approved	4,016,990	0.0

## Administration

This program provides budget management, management analysis, human resource management, contract and procurement management support, and administrative program support.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	1,554,920	10.5
FY08 Approved	1,705,830	10.6

## Refuse Collection - Residential

The purpose of this program is to secure, administer, and enforce contracts with private haulers for residential refuse collection in Subdistrict A of the Solid Waste Collection and Disposal District, as well as to respond to service needs from citizens. Staff maintain the database of households served and administer the billing of that service. Staff also enforce County solid waste laws and noise ordinances pertaining to collection

vehicle operators.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	5,260,340	8.0
FY08 Approved	6,075,570	8.5

## Vacuum Leaf Collection

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County.

### FY08 Changes

	Expenditures	WYs
FY07 Approved	4,979,690	52.8
FY08 Approved	4,791,220	52.8

# BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>SOLID WASTE COLLECTION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	699,592	698,560	663,330	775,730	11.0%
Employee Benefits	208,118	241,570	237,240	260,490	7.8%
<b>Solid Waste Collection Personnel Costs</b>	<b>907,710</b>	<b>940,130</b>	<b>900,570</b>	<b>1,036,220</b>	<b>10.2%</b>
Operating Expenses	4,456,269	4,672,650	4,709,970	5,444,510	16.5%
Capital Outlay	0	0	0	0	—
<b>Solid Waste Collection Expenditures</b>	<b>5,363,979</b>	<b>5,612,780</b>	<b>5,610,540</b>	<b>6,480,730</b>	<b>15.5%</b>
<b>PERSONNEL</b>					
Full-Time	11	9	9	10	11.1%
Part-Time	0	0	0	0	—
Workyears	12.9	10.9	10.9	11.4	4.6%
<b>REVENUES</b>					
Collection Fees	5,749,322	5,767,940	5,752,810	5,860,340	1.6%
Investment Income	104,827	110,000	110,000	120,000	9.1%
<b>Solid Waste Collection Revenues</b>	<b>5,854,149</b>	<b>5,877,940</b>	<b>5,862,810</b>	<b>5,980,340</b>	<b>1.7%</b>
<b>SOLID WASTE DISPOSAL</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	5,057,400	5,829,060	5,646,130	6,262,360	7.4%
Employee Benefits	1,605,318	2,032,350	1,983,770	2,052,920	1.0%
<b>Solid Waste Disposal Personnel Costs</b>	<b>6,662,718</b>	<b>7,861,410</b>	<b>7,629,900</b>	<b>8,315,280</b>	<b>5.8%</b>
Operating Expenses	80,838,588	82,419,360	81,582,810	78,237,030	-5.1%
Debt Service G.O. Bonds	0	2,720	2,710	2,540	-6.6%
Debt Service Other	4,119,074	4,009,700	4,009,700	4,014,540	0.1%
Capital Outlay	-22	930,190	1,105,090	1,928,100	107.3%
<b>Solid Waste Disposal Expenditures</b>	<b>91,620,358</b>	<b>95,223,380</b>	<b>94,330,210</b>	<b>92,497,490</b>	<b>-2.9%</b>
<b>PERSONNEL</b>					
Full-Time	65	72	72	75	4.2%
Part-Time	0	0	0	0	—
Workyears	86.0	92.4	92.4	93.3	1.0%
<b>REVENUES</b>					
Civil Penalties/Fines	36,553	0	77,600	0	—
Disposal Fees/Operating Revenue	27,997,437	29,731,400	27,428,040	32,097,580	8.0%
Systems Benefit Charge	48,556,038	47,172,760	47,571,990	46,854,740	-0.7%
Sale Of Recycled Materials	3,740,423	4,352,210	4,082,470	4,424,210	1.7%
Gude Methane Royalties	13,995	0	0	0	—
Investment Income: Pooled	3,658,152	4,820,000	4,386,740	3,788,720	-21.4%
Investment Income: Non-Pooled	151,754	60,000	60,000	60,000	—
Miscellaneous	8,029,818	5,065,480	7,771,900	5,514,740	8.9%
License Fees	10,025	10,150	10,150	10,150	—
<b>Solid Waste Disposal Revenues</b>	<b>92,194,195</b>	<b>91,212,000</b>	<b>91,388,890</b>	<b>92,750,140</b>	<b>1.7%</b>
<b>VACUUM LEAF COLLECTION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,308,981	2,378,150	2,310,410	2,506,810	5.4%
Employee Benefits	604,357	832,950	573,300	865,720	3.9%
<b>Vacuum Leaf Collection Personnel Costs</b>	<b>2,913,338</b>	<b>3,211,100</b>	<b>2,883,710</b>	<b>3,372,530</b>	<b>5.0%</b>
Operating Expenses	2,014,266	1,768,590	1,895,780	1,418,690	-19.8%
Capital Outlay	0	0	0	0	—
<b>Vacuum Leaf Collection Expenditures</b>	<b>4,927,604</b>	<b>4,979,690</b>	<b>4,779,490</b>	<b>4,791,220</b>	<b>-3.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	52.8	52.8	52.8	52.8	—
<b>REVENUES</b>					
Collection Fees	6,003,212	6,204,620	6,184,350	5,977,080	-3.7%
Investment Income	45,600	60,000	60,000	60,000	—
<b>Vacuum Leaf Collection Revenues</b>	<b>6,048,812</b>	<b>6,264,620</b>	<b>6,244,350</b>	<b>6,037,080</b>	<b>-3.6%</b>
<b>DEPARTMENT TOTALS</b>					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>Total Expenditures</b>	<b>101,911,941</b>	<b>105,815,850</b>	<b>104,720,240</b>	<b>103,769,440</b>	<b>-1.9%</b>
<b>Total Full-Time Positions</b>	<b>76</b>	<b>81</b>	<b>81</b>	<b>85</b>	<b>4.9%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>151.7</b>	<b>156.1</b>	<b>156.1</b>	<b>157.5</b>	<b>0.9%</b>
<b>Total Revenues</b>	<b>104,097,156</b>	<b>103,354,560</b>	<b>103,496,050</b>	<b>104,767,560</b>	<b>1.4%</b>

## FY08 APPROVED CHANGES

	Expenditures	WYs
<b>SOLID WASTE COLLECTION</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>5,612,780</b>	<b>10.9</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Refuse Collection Contracts [Refuse Collection - Residential]	660,740	0.0
Increase Cost: Reallocation of Personnel from the Solid Waste Disposal Fund	49,120	0.5
Increase Cost: General Wage and Service Increment Adjustments	41,610	0.0
Increase Cost: Annualization of FY07 Operating Expenses	39,220	0.0
Increase Cost: Motor Pool Rate Adjustment	33,900	0.0
Increase Cost: Migration of the Solid Waste Customer Service Database [Automation]	25,000	0.0
Increase Cost: GASB 45 Retiree Insurance Costs	12,840	0.0
Increase Cost: Annualization of FY07 Personnel Costs	4,550	0.0
Increase Cost: Retirement Rate Adjustment	4,330	0.0
Increase Cost: Printing and Mail Adjustments	1,210	0.0
Increase Cost: Labor Contracts - Other	820	0.0
Decrease Cost: Occupational Medical Adjustment	-340	0.0
Decrease Cost: Risk Management Adjustment	-1,050	0.0
Decrease Cost: Group Insurance Rate Adjustment	-4,000	0.0
<b>FY08 APPROVED:</b>	<b>6,480,730</b>	<b>11.4</b>
<b>SOLID WASTE DISPOSAL</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>95,223,380</b>	<b>92.4</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Restoration of the Draper Barn and Ponds at the Site 2 Property in Dickerson [Site 2 Landfill]	200,000	0.0
Enhance: Household Hazardous Waste - Expanded Hours of Operation [Residential Household Hazardous Waste]	84,200	0.0
Enhance: Outreach, Education, and Training to Encourage County Residents to Grasscycle and Compost [Waste Reduction]	80,000	0.0
Enhance: Enhance Commercial Sector Recycling by Adding a Commercial Recycling Investigator [Commercial Recycling and Waste Reduction]	66,970	0.5
Enhance: Additional Contractor Sorter to Recover Polyethylene Terephthalate (PET) Plastic [Recycling Center]	50,510	0.0
Enhance: Dickerson Master Plan Implementation [Dickerson Master Plan]	48,550	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Residential Recycling Collection Contracts [Recycling - Residential]	1,441,830	0.0
Increase Cost: Transfer Station Equipment Replacement - Tub Grinder, Front End Loader, and Roll-Off Truck [Solid Waste Transfer Station]	1,213,250	0.0
Increase Cost: Out-of-County Haul Contract Increase Due to Inflation [Out-of-County Refuse Disposal]	677,540	0.0
Increase Cost: Compost Facility Equipment Replacement - Mower, Tractor, and 15 Rail Containers [Dickerson Compost Facility]	382,430	0.0
Increase Cost: Contract with Maryland Environmental Services to Operate the Compost Facility [Dickerson Compost Facility]	379,260	0.0
Increase Cost: General Wage and Service Increment Adjustments	359,340	0.0
Increase Cost: Recycling Center Equipment Replacement - Wheel Loader [Recycling Center]	312,620	0.0
Increase Cost: Contract with Maryland Environmental Services for Recycling Activities at the Transfer Station [Solid Waste Transfer Station]	237,100	0.0
Increase Cost: Contract with Maryland Environmental Services to Operate the Recycling Center [Recycling Center]	187,140	0.0
Increase Cost: Charges from Others	160,120	-0.1
Increase Cost: Annualization of FY07 Operating Expenses	149,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs	130,120	1.0
Increase Cost: GASB 45 Retiree Insurance Costs	102,750	0.0

	Expenditures	WYs
Increase Cost: IT Contract for migration of the Solid Waste Customer Service Database	75,000	0.0
Increase Cost: Study to Determine Placement of Recycling Infrastructure at Multifamily Properties [Recycling & Waste Reduction - Multi-Family Dwellings]	60,000	0.0
Increase Cost: MUNIS Software Module	45,000	0.0
Increase Cost: Waste Reduction Advertising [Waste Reduction]	43,150	0.0
Increase Cost: Oaks Landfill - Maintenance, Repair, Trash Hauling, Security, and Engineering Services [Oaks Landfill]	34,090	0.0
Increase Cost: Retirement Rate Adjustment	30,940	0.0
Increase Cost: Mixed Paper Recycling Contract	30,070	0.0
Increase Cost: Resource Recovery Facility Risk Management	18,500	0.0
Increase Cost: Motor Pool Rate Adjustment	12,190	0.0
Increase Cost: Printing and Mail Adjustments	10,990	0.0
Increase Cost: Labor Contracts - Other	5,820	0.0
Increase Cost: Gude Landfill - Maintenance, Repair, and Trash Hauling [Gude Landfill]	5,620	0.0
Increase Cost: Debt Service - Revenue Bonds and GO Bonds [Debt Service - Disposal Fund]	4,570	0.0
Increase Cost: Risk Management Adjustment [Administration]	2,400	0.0
Decrease Cost: Satellite Sites - Trash Hauling Contracts [Satellite Drop-Off Sites]	-31,230	0.0
Decrease Cost: Reallocation of Personnel to the Solid Waste Collection Fund	-34,990	-0.5
Decrease Cost: Group Insurance Rate Adjustment	-43,500	0.0
Decrease Cost: Residential Recycling Materials [Recycling - Residential]	-122,200	0.0
Decrease Cost: Operation of Oaks Landfill Leachate Pretreatment Facility [Oaks Landfill]	-138,650	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-1,826,740	0.0
Decrease Cost: Operation of the Resource Recovery Facility Assuming 604,000 Tons of Processible Waste and Enhanced Electricity Revenue [Resource Recovery Facility & Related Waste Transfer]	-7,169,650	0.0
<b>FY08 APPROVED:</b>	<b>92,497,490</b>	<b>93.3</b>
<b>VACUUM LEAF COLLECTION</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>4,979,690</b>	<b>52.8</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	107,240	0.0
Increase Cost: Annualization of FY07 Personnel Costs	56,560	0.0
Increase Cost: Retirement Rate Adjustment	11,890	0.0
Increase Cost: Labor Contracts - Other	2,300	0.0
Increase Cost: Charges from the Department of Finance	360	0.0
Decrease Cost: Group Insurance Rate Adjustment	-16,560	0.0
Decrease Cost: Motor Pool [Vacuum Leaf Collection]	-350,260	0.0
<b>FY08 APPROVED:</b>	<b>4,791,220</b>	<b>52.8</b>