

**WASTE MANAGEMENT - EF45**

The Waste Management Division is responsible for the collection of trash, yard waste, recyclables, and bulky trash; and for the management of the Brown Station Road Landfill, the Materials Recovery Facility, and the Western Branch composting facility. Division staff also manage a substantial capital program of waste management related projects. These activities are funded entirely by the Solid Waste Enterprise Fund, which generates its revenue from user fees.

Major changes in FY 2005 include fringe benefit costs, Cost of Living and Merit adjustments, and transfer of funds to the CIP for a Transfer Station. An additional 5 employees were added for closure of the Sandy Hill Landfill and community cleanups.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,341,847	\$ 6,381,900	\$ 6,336,500	\$ 7,064,300	10.7%
Fringe Benefits	1,593,606	1,631,200	1,623,400	1,934,900	18.6%
Operating Expenses	63,195,502	67,152,600	67,269,900	79,047,900	17.7%
Capital Outlay	2,249,097	1,946,600	2,002,000	2,024,000	4%
<b>Sub-Total</b>	<b>\$ 73,380,052</b>	<b>\$ 77,112,300</b>	<b>\$ 77,231,800</b>	<b>\$ 90,071,100</b>	<b>16.8%</b>
Recoveries	(159,500)	(169,100)	(169,100)	(169,100)	0%
<b>TOTAL</b>	<b>\$ 73,220,552</b>	<b>\$ 76,943,200</b>	<b>\$ 77,062,700</b>	<b>\$ 89,902,000</b>	<b>16.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	138	-	143	3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%