

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.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,814,575 | \$ 6,061,100 | \$ 5,800,000 | \$ 6,381,900 | 5.3% |
| Fringe Benefits | 1,274,940 | 1,402,500 | 1,342,100 | 1,631,200 | 16.3% |
| Operating Expenses | 57,860,994 | 71,759,400 | 76,237,900 | 67,152,600 | -6.4% |
| Capital Outlay | 877,241 | 1,868,000 | 1,868,000 | 1,946,600 | 4.2% |
| Sub-Total | \$ 65,827,750 | \$ 81,091,000 | \$ 85,248,000 | \$ 77,112,300 | -4.9% |
| Recoveries | (159,500) | (162,400) | (300,000) | (169,100) | 4.1% |
| TOTAL | \$ 65,668,250 | \$ 80,928,600 | \$ 84,948,000 | \$ 76,943,200 | -4.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 136 | - | 138 | 1.5% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |