

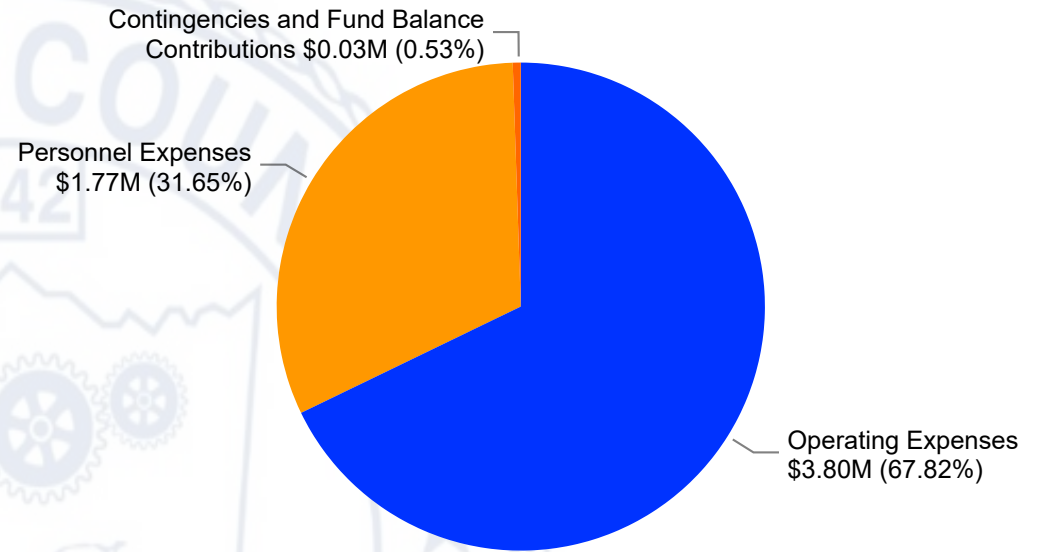
Expenditure by Fund	
Solid Waste Capital Reserve	\$0
Solid Waste Operating Fund	\$5,601,068
Total	\$5,601,068

Program Costs by Department	
Solid Waste Collections	\$586,190
Solid Waste Disposal	\$5,014,878
Total	\$5,601,068

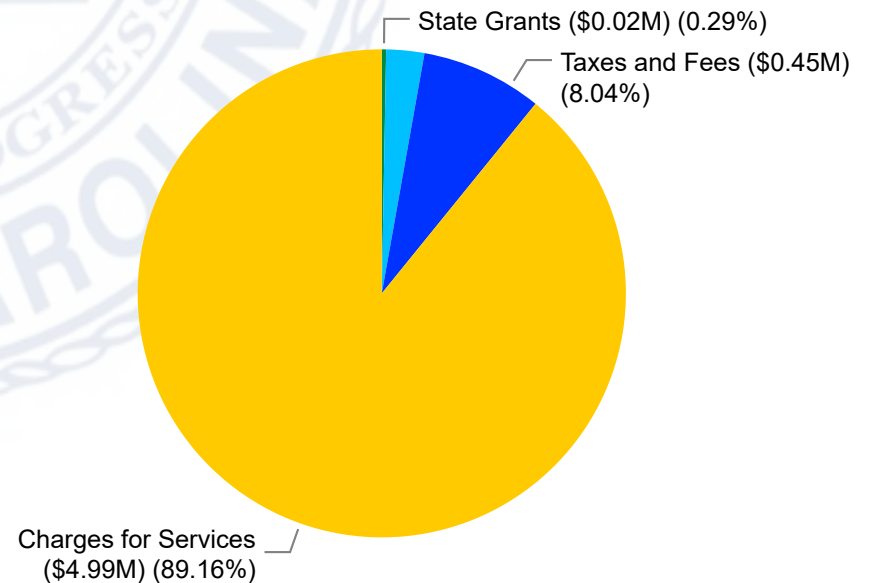
Net County Cost of Proposed Expansions for FY 2020	
Assistant Landfill Superintendent (1 FTE)	\$90,410
Equipment Operator C&D and MSW (2 FTE)	\$99,920
Utility Site Attendant (1 FTE)	\$33,606
Total	\$223,936

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
21.62	22.39	22.54	27.88

Expenditure by Category



Revenue by Category



Solid Waste

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Department Mission

To protect the environment and public health through providing facilities for the proper disposal of municipal solid waste (MSW) and other wastes. To identify the fiscal resources necessary to support our programs at agreed upon levels of service and effectively manage operations within the approved budget.

Department Services Provided

The Division provides disposal locations throughout the county for household waste and recyclables through a network of convenience sites, a transfer station, and a construction and demolition landfill. Solid Waste also provides guidance to local municipalities by acting as a free consultant for all related solid waste issues. Solid Waste is an Enterprise Fund primarily supported by fees paid by the private hauling industry through our transfer station and construction and demolition landfill.

Department FY 2020 Discussion

Continued growth in Union County results in the need for manpower to address the growth in use of facilities. The main residential site at the Solid Waste Management Center has seen an increase in customers of approximately 23 percent in FY 2018. Revenues from this site were \$342,060 in FY 2017 and \$442,110 in FY 2018. Operations employees from the construction and demolition landfill area of the facility support this area by providing collection of full containers of debris, movement of yard waste to the processing staging area and similar tasks. The construction debris landfill has seen a 42 percent increase in volume in FY 2018 compared to FY 2015. The volume increase at the residential site has a negative impact on maintaining other areas of operations at the facility.

State mandates regarding recycling of electronics leads to an operating loss on these items. In FY 2018, the County expended \$153,465 for electronics recycling and received \$17,909 in distributions from the State.

Department Analysis

The Manager's FY 2020 proposed budget includes the following enhancement items, one Assistant Landfill Superintendent (\$90,410), two equipment operators (\$99,920) and one Utility Site Attendant (\$33,606). As part of the county-wide organizational restructuring in FY 2019, Solid Waste was removed from Public Works and placed within General Services with Facilities Management and Fleet.

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-392,040	-416,524	-442,132	-504,107	-409,500	-450,400	-40,900	9.99%
	State Grants	0	0	0	0	0	-16,000	-16,000	0.00%
	Charges for Services	-4,150,241	-4,778,362	-5,133,135	-4,930,520	-4,444,015	-4,993,668	-549,653	12.37%
	Miscellaneous Revenues	-61,533	-52,499	-39,952	-85,568	-118,083	-141,000	-22,917	19.41%
	Interfund Revenues	0	-45,000	0	0	-28,316	0	28,316	-100.00%
	Contingencies and Fund Balance	0	0	0	0	-981,135	0	981,135	-100.00%
	Total Revenue	-4,603,814	-5,292,385	-5,615,219	-5,520,195	-5,981,048	-5,601,068	379,980	-6.35%
Expenditures									
	Personnel Expenses	1,352,576	1,212,477	2,325,831	1,295,701	1,512,468	1,772,640	260,172	17.20%
	Operating Expenses	3,237,714	2,999,482	3,105,248	3,163,115	3,176,290	3,798,920	622,630	19.60%
	Equipment, Vehicles, & Facilities Investments	485,438	548,699	283,813	349,803	462,181	0	-462,181	-100.00%
	Intrafund Charges	0	45,000	58,761	44,982	830,110	0	-830,110	-100.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	0	29,508	29,508	0.00%
	Total Expenditures	5,075,729	4,805,658	5,773,653	4,853,602	5,981,049	5,601,068	-379,981	-6.35%
	Total Solid Waste	471,915	-486,727	158,434	-666,593	1	0	-1	-100.00%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	15.18	14.85	15.85	15.80	15.95	20.25	4.30	26.93%
Part-Time	0.00	0.00	0.00	6.59	6.59	7.63	1.04	15.78%
Temp-Part-Time	5.77	5.77	5.77	0.00	0.00	0.00	0.00	0.00%
Total Full Time Equivalent	20.95	20.62	21.62	22.39	22.54	27.88	5.34	23.67%

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
25100	Solid Waste Disposal	4,519,803	4,298,991	5,284,729	4,311,244	5,435,303	5,014,878	-420,425	-7.74%
25200	Solid Waste Collections	555,926	506,667	488,924	542,358	545,746	586,190	40,444	7.41%
Total	Solid Waste	5,075,729	4,805,658	5,773,653	4,853,602	5,981,049	5,601,068	-379,981	-6.35%

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
25110	Admin, Solid Waste Disposal	997,761	971,947	1,896,966	856,040	1,885,666	1,410,296	-475,370	-25.21%
25111	Construction & Demolition	173,458	557,694	333,524	536,762	264,460	228,349	-36,111	-13.65%
25112	Municipal Solid Waste	2,379,694	1,972,316	2,086,309	2,102,487	2,560,504	2,548,396	-12,108	-0.47%
25113	Recycling	605,959	705,691	907,082	730,608	724,673	827,837	103,164	14.24%
25114	Solid Waste Post Closure Reser	362,931	91,344	60,849	85,348	0	0	0	0.00%
25210	Admin, Solid Waste Collection	120,194	123,970	121,257	122,191	113,920	135,694	21,774	19.11%
25211	Central Collection Site	23,669	92,081	70,438	66,879	41,664	41,972	308	0.74%
25213	Remote Collection Sites	412,063	290,616	297,229	353,288	390,163	408,524	18,361	4.71%
Total	Solid Waste	5,075,729	4,805,658	5,773,653	4,853,602	5,981,049	5,601,068	-379,981	-6.35%

