

Solid Waste Rural Waste Collection Centers

To provide residents of unincorporated Leon County safe, convenient and efficient rural waste collection centers in order to protect public health and the environment.

PROGRAM HIGHLIGHTS

1. In FY 200/2001 disposal expenses were reduced by 20% (\$50,000).
2. Site improvements such as flood lights and paved drop-off areas.
3. Preparations for hurricanes and tropical storms include extra containers for unusual debris.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994. Florida Administrative Code, Chapter 17-701 "Operating Restrictions and Practices for Solid Waste Facilities." The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide a cost effective, convenient and environmentally safe solid waste drop-off collection operation for the unincorporated areas.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide for the safe hauling and transportation of collected waste to the Landfill.
4. Provide accessible drop-off disposal areas.
5. Collect yard waste, large appliances and automotive tires for recycling.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To ensure that 90% of customers have a dumping permit/sticker.	100%	90%	90%	90%
2) To ensure that 80% of employees score 1.5 or higher on performance evaluation.	N/A	80%	80%	80%
3) To conduct at least 2 random load inspections per month.	N/A	2	3	2
4) To increase the recycling rate by 30% annually.	21%	30%	30%	30%
5) To maintain an average truck turn around time of less than 90 minutes.	60-min.	100-min.	100-min.	90-min.

Solid Waste - Rural Waste Collection Centers

ACCOUNT NUMBER: 401-437-534

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>OPERATING</u>							
Personnel	\$279,900	\$294,303	\$316,573	\$326,070	\$335,852	\$345,928	\$356,306
Operating	247,766	338,802	345,301	352,206	359,250	366,118	373,435
Capital Outlay	4,790						
Grants & Aid							
TOTAL	\$532,456	\$633,105	\$661,874	\$678,276	\$695,102	\$712,046	\$729,741
<u>STAFFING</u>							
Full Time	9.50	9.00	9.00	9.00	9.00	9.00	9.00
O.P.S.		0.50	0.50	0.50	0.50	0.50	0.50

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at the No Increase Target (NIT) funding level which includes routine salary and wage adjustments.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Solid Waste - Rural Waste Services

ACCOUNT NUMBER: 401-437-534

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget	
		Actual	Adopted	NIT	Change	Total	NIT	Change
51200	Salaries & Wages	\$177,696	\$183,572	\$195,140		\$195,140	\$195,140	\$195,140
51400	Overtime	12,341	12,000	\$13,210		13,210	\$13,210	13,210
52100	FICA Taxes	14,080	14,045	\$14,929		14,929	\$14,929	14,929
52200	Retirement	16,167	13,401	\$10,874		10,874	\$10,874	10,874
52300	L & H Insurance	39,569	50,294	\$60,643		60,643	\$60,643	60,643
52400	Wrk's Comp.	20,047	20,991	\$21,777		21,777	\$21,777	21,777
TOTAL PERSONAL SERVICES		\$279,900	\$294,303	\$316,573		\$316,573	\$316,573	\$316,573
53400	Other Contract Svcs.	10,419	14,113	14,718		14,718	14,718	14,718
54100	Communication	957	2,100	2,532		2,532	2,532	2,532
54300	Utility Services	186,285	255,573	255,573		255,573	255,573	255,573
54400	Rentals & Leases	2,000	10,492	10,492		10,492	10,492	10,492
54500	Insurance		3,024	3,024		3,024	3,024	3,024
54600	Repair & Maint.	90	3,500	2,500		2,500	2,500	2,500
54601	Vehicle Repair & Mtc.	30,990	30,000	30,000		30,000	30,000	30,000
54700	Printing & Binding		500	500		500	500	500
55200	Operating Supplies	1,868	2,000	4,270		4,270	4,270	4,270
55210	Fuel & Oil	15,157	17,000	21,442		21,442	21,442	21,442
55401	Training		500	250		250	250	250
TOTAL OPERATING EXPENSES		\$247,766	\$338,802	\$345,301		\$345,301	\$345,301	\$345,301
56400	Mach. & Equip.	4,790						
TOTAL CAPITAL OUTLAY		\$4,790						
PROGRAM TOTAL		\$532,456	\$633,105	\$661,874		\$661,874	\$661,874	\$661,874

PROGRAM STAFFING DETAIL

Senior Maintenance Technician	8.50	8.00	8.00	8.00	8.00	8.00
Maintenance Supervisor I	1.00	1.00	1.00	1.00	1.00	1.00
Total	9.50	9.00	9.00	9.00	9.00	9.00

OPS STAFFING TABLE

Senior Maintenance Technician		0.50	0.50	0.50	0.50	0.50
Total		0.50	0.50	0.50	0.50	0.50