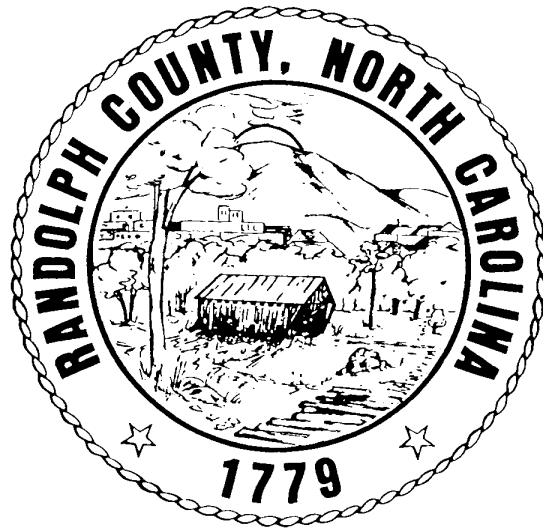


# Environmental Protection

## Summary of Environmental Protection Budgets

		2004-2005	2005-2006	2006-2007		
<i>Page number</i>		Actual	Final Approved	Department Request	Proposed	Final Approved
<b>Expenditures:</b>						
Public Works	155	\$ 3,012,183	\$ 3,238,430	\$ 3,463,269	\$ 3,463,269	\$ 3,477,923
Total Expenditures		3,012,183	3,238,430	3,463,269	3,463,269	3,477,923
<b>Revenues:</b>						
Other Taxes		183,702	190,000	190,000	190,000	190,000
Restricted Intergovernmental		9,712	22,050	22,050	22,050	22,050
Sales and Services		2,811,919	2,823,161	3,048,000	3,048,000	3,048,000
Miscellaneous		-	-	-	-	-
Total Revenues		3,005,333	3,035,211	3,260,050	3,260,050	3,260,050
General County Revenues Provided (Needed)		(6,850)	(203,219)	(203,219)	(203,219)	(217,873)



# Public Works

Department

## Department Mission

To protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste and to assist in the development of safe, comfortable and efficient facilities for all departments through quality construction management services and improvement of the quality of life for all citizens.

## Department Summary

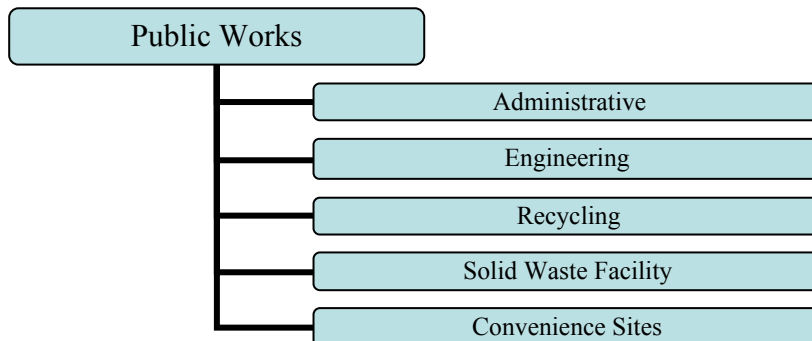
We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County. We also strive to provide inventive solutions for the inherent problems that arise from construction and management of County facilities and provide inventive engineering solutions of all types of County issues, as well as provide engineering services for utility systems and grant administration for various projects for the County and its local municipalities. In the future, we will develop and manage an organized, well thought-out plan for water and sanitary sewer systems throughout Randolph County.

The Public Works Department continues to strive to work with the industries, schools and the citizens of Randolph County to find the most effective way to provide water and/or sewer through the use of Federal and State grants. Our goal is to improve at least 17 households by providing the administration of grants provided by NC Housing Finance Agency and NC Department of Commerce. We plan to diligently work with the municipalities and industries to encourage economic growth for the entire county.

## Allocated Positions

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	5.00
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	5.00

## Service Areas



# PUBLIC WORKS

Department

## Budget Highlights

For F/Y 06-07 the Public Works Department prepared this budget based on the \$44/ton tipping fee. The last increase in tipping fees was the budget year F/Y 98-99. The large increase of fuel costs affects all aspects of solid waste. We have successfully renegotiated the contract with Allied Waste/BFI. This new contract has a fixed base rate for 3 years; however, it does have a fuel recovery fee should fuel continue to escalate. The County has always held the tipping fee flat for multiple years, then would make a big increase. The Public Works Department would consider small annual adjustments to prevent the need for a large jump. The cost of using the three convenience sites will not change because of the new tipping fee. The County will continue the recycling, scrap tire and white goods programs as usual.

## Department Budget Summary

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 162,239	\$ 184,613	\$ 182,453	\$ 182,453	\$ 194,134
	Fringe Benefits	38,823	45,651	45,405	45,405	48,378
	Other Expenditures	2,811,121	2,968,166	3,195,411	3,195,411	3,195,411
	Capital Outlay	-	40,000	40,000	40,000	40,000
	<b>Total Expenditures</b>	<b>3,012,183</b>	<b>3,238,430</b>	<b>3,463,269</b>	<b>3,463,269</b>	<b>3,477,923</b>
<b>Revenues</b>	Other taxes	183,702	190,000	190,000	190,000	190,000
	Restricted Intergovernmental	9,712	22,050	22,050	22,050	22,050
	Sales and Services	2,811,919	2,823,161	3,048,000	3,048,000	3,048,000
	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	<b>3,005,333</b>	<b>3,035,211</b>	<b>3,260,050</b>	<b>3,260,050</b>	<b>3,260,050</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (6,850)</b>	<b>\$ (203,219)</b>	<b>\$ (203,219)</b>	<b>\$ (203,219)</b>	<b>\$ (217,873)</b>

## Comparative Budgets By Service Area

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Administrative	\$ 35,713	\$ 36,483	\$ 36,483	\$ 36,483	\$ 38,266
	Engineering	93,107	111,068	111,068	111,068	117,489
	Recycling	56,208	92,061	97,828	97,828	98,324
	Solid Waste Facility	2,635,586	2,795,880	2,998,113	2,998,113	3,003,177
	Convenience Sites	191,569	202,938	219,777	219,777	220,667
	<b>Total Expenditures</b>	<b>\$ 3,012,183</b>	<b>\$ 3,238,430</b>	<b>\$ 3,463,269</b>	<b>\$ 3,463,269</b>	<b>\$ 3,477,923</b>
<b>Revenues</b>	Administrative	-	-	-	-	-
	Engineering	-	13,300	13,300	13,300	13,300
	Recycling	40,454	40,000	40,000	40,000	40,000
	Solid Waste Facility	2,803,935	2,800,750	3,008,750	3,008,750	3,008,750
	Convenience Sites	160,944	181,161	198,000	198,000	198,000
	<b>Total Revenues</b>	<b>\$ 3,005,333</b>	<b>\$ 3,035,211</b>	<b>\$ 3,260,050</b>	<b>\$ 3,260,050</b>	<b>\$ 3,260,050</b>

**PUBLIC WORKS**

Department

**Administrative**

Service Area

**Mission**

To provide for the most efficient and consistent reporting to the Department of Environment and Natural Resources and maintain integrity in the Accounts Receivable for the users of the Solid Waste Facility.

**Service Area Summary**

The purpose of the Administrative area is to provide effective and efficient solid waste disposal support and coordination services which include finance, personnel supervision, short- and long-range planning, program management, record keeping, reporting for all staff of the Public Works Department and to assist in reaching overall missions and program objectives.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.65	0.65	0.65	0.65	0.65	0.65
Part Time	-	-	-	-	-	-
	0.65	0.65	0.65	0.65	0.65	0.65

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.</b>			
<ul style="list-style-type: none"> <li>Monthly statements mailed out by the 10th day of the month.</li> </ul>	100%	100%	100%

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 22,392	\$ 21,972	\$ 22,017	\$ 22,017	\$ 23,427
	Fringe Benefits	5,188	5,684	5,689	5,689	6,062
	Other Expenditures	8,133	8,827	8,777	8,777	8,777
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>35,713</b>	<b>36,483</b>	<b>36,483</b>	<b>36,483</b>	<b>38,266</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental					
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>		-	-	-	-	-
<b>General County Revenues Provided (Needed)</b>		\$ (35,713)	\$ (36,483)	\$ (36,483)	\$ (36,483)	\$ (38,266)

**PUBLIC WORKS**

Department

**Engineering**

Service Area

**Mission**

To coordinate and manage engineering and community development services in a manner in which the citizens of Randolph County can work, live and recreate in a clean and safe environment.

**Service Area Summary**

The purpose of the Engineering area is to effectively analyze and solve difficult problems by looking beyond the obvious while working with interdependent departments to find appropriate solutions. Also to develop and manage an organized and well thought-out plan for water and sanitary sewer systems throughout Randolph County and to utilize State and Federal grant funds wherever possible. Also to improve at least 17 housing conditions of very-low income, elderly, or disabled households through grants provided by NC Community Development Assistance and NC Housing Finance Agency during the next 3 years.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.55	1.55	1.55	1.55	1.55	1.55
Part Time	-	-	-	-	-	-
	1.55	1.55	1.55	1.55	1.55	1.55

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: To improve the housing conditions of very-low income, elderly or disabled citizens of Randolph County.</b>			
• Number of Housing Applications received and reviewed	n/a	n/a	New for 06/07
<b>Goal: To provide engineering advice and departmental assistance on engineering issues throughout Randolph County.</b>			
• Number of meetings attended regarding engineering concerns of the County	n/a	n/a	New for 06/07

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 65,186	\$ 82,036	\$ 82,664	\$ 82,664	\$ 87,955
	Fringe Benefits	13,147	17,272	17,350	17,350	18,480
	Other Expenditures	14,774	11,760	11,054	11,054	11,054
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>93,107</b>	<b>111,068</b>	<b>111,068</b>	<b>111,068</b>	<b>117,489</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental		13,300	13,300	13,300	13,300
	Sales and Services					
	Miscellaneous					
<b>Total Revenues</b>	<b>-</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	
<b>General County Revenues Provided (Needed)</b>		\$ (93,107)	\$ (97,768)	\$ (97,768)	\$ (97,768)	\$ (104,189)

**PUBLIC WORKS**

Department

**Recycling**

Service Area

**Mission**

To help Randolph County reduce solid waste production through recycling, reusing and re-purchasing options for all County agencies.

**Service Area Summary**

The purpose of Recycling is to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.30	0.30	0.30	0.25	0.25	0.25
Part Time	-	-	-	-	-	-
	0.30	0.30	0.30	0.25	0.25	0.25

**Performance Measures**

	2004-05	2005-06	2006-07
	Actual	Estimated	Estimated
<b>Goal: To provide for convenient disposal and recovery of recyclables.</b>			
• Tonnage of recyclables collected at convenience sites	697	700	600
• Tonnage of recyclables recovered at MRF's	238	250	200
• Tonnage of recyclables recovered at recycling facilities	427	450	400

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 6,698	\$ 7,605	\$ 5,822	\$ 5,822	\$ 6,195
	Fringe Benefits	2,046	2,307	1,857	1,857	1,980
	Other Expenditures	47,464	82,149	90,149	90,149	90,149
	Capital Outlay		-	-	-	-
	<b>Total Expenditures</b>	<b>56,208</b>	<b>92,061</b>	<b>97,828</b>	<b>97,828</b>	<b>98,324</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental Sales and Services	40,454	40,000	40,000	40,000	40,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>40,454</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>General County Revenues Provided (Needed)</b>		\$ (15,754)	\$ (52,061)	\$ (57,828)	\$ (57,828)	\$ (58,324)

**PUBLIC WORKS**

Department

**Solid Waste Facility**

Service Area

**Mission**

To protect the environment and sustain the quality of life for all citizens of Randolph County through effective and efficient solid waste disposal.

**Service Area Summary**

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.15	2.15	2.15	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	2.15	2.15	2.15	2.25	2.25	2.25

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
<b>Goal: Track the number of vehicles processed in order to determine personnel needs of site and hours of operation.</b>			
• Number of vehicles processed per day.	137	120	120
<b>Goal: To provide for convenient environmentally sound disposal of solid waste received at the Randolph County Transfer Station.</b>			
• Number of tons received at the Randolph County Solid Waste Facility	69,635	70,700	68,000
• Number of tons disposed of in a sanitary lined landfill.	67,797	67,500	65,000
<b>Goal: To ensure proper disposal of tires in accordance with all State and Federal guidelines while attempting to recover expenses incurred.</b>			
• Tonnage of tires received	5,395	2,200	2,200
<b>Goal: To ensure proper disposal of white goods in accordance with State and Federal guidelines while attempting to recover expenses incurred</b>			
• Tonnage recovered by certified operator	1,093	1,000	800

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 56,372	\$ 60,561	\$ 60,869	\$ 60,869	\$ 64,766
	Fringe Benefits	15,577	17,280	17,768	17,768	18,935
	Other Expenditures	2,563,637	2,678,039	2,879,476	2,879,476	2,879,476
	Capital Outlay		40,000	40,000	40,000	40,000
	<b>Total Expenditures</b>	<b>2,635,586</b>	<b>2,795,880</b>	<b>2,998,113</b>	<b>2,998,113</b>	<b>3,003,177</b>
<b>Revenues</b>	Other Taxes	183,702	190,000	190,000	190,000	190,000
	Restricted Intergovernmental	9,712	8,750	8,750	8,750	8,750
	Sales and Services	2,610,521	2,602,000	2,810,000	2,810,000	2,810,000
	Miscellaneous					
	<b>Total Revenues</b>	<b>2,803,935</b>	<b>2,800,750</b>	<b>3,008,750</b>	<b>3,008,750</b>	<b>3,008,750</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ 168,349</b>	<b>\$ 4,870</b>	<b>\$ 10,637</b>	<b>\$ 10,637</b>	<b>\$ 5,573</b>

**PUBLIC WORKS**

Department

**Convenience Sites**

Service Area

**Mission**

To protect our environment by providing convenient disposal facilities throughout the county in addition to the existing transfer station and to manage and handle the solid waste at these locations.

**Service Area Summary**

This area operates the collection convenience centers that collect solid waste from the citizens of the County. These centers also provide recycling opportunities. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County.

**Allocated Positions**

	2004-05	2005-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.35	0.35	0.35	0.30	0.30	0.30
Part Time	-	-	-	-	-	-
	0.35	0.35	0.35	0.30	0.30	0.30

**Performance Measures**

	2004-05 Actual	2005-06 Estimated	2006-07 Estimated
--	-------------------	----------------------	----------------------

**Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.**

- Tonnage of trash received at convenience centers 2,202 2,200 2,000
- Tonnage of recyclable material received at convenience centers. 698 700 600

**Service Area Budget**

		2004-05	2005-06	2006-07		
		Actual	Final Approved	Requested	Proposed	Final Approved
<b>Expenditures</b>	Salaries	\$ 11,591	\$ 12,439	\$ 11,081	\$ 11,081	\$ 11,791
	Fringe Benefits	2,865	3,108	2,741	2,741	2,921
	Other Expenditures	177,113	187,391	205,955	205,955	205,955
	Capital Outlay		-	-	-	-
<b>Total Expenditures</b>		<b>191,569</b>	<b>202,938</b>	<b>219,777</b>	<b>219,777</b>	<b>220,667</b>
<b>Revenues</b>	Other taxes					
	Restricted Intergovernmental					
	Sales and Services	160,944	181,161	198,000	198,000	198,000
	Miscellaneous					
<b>Total Revenues</b>		<b>160,944</b>	<b>181,161</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
<b>General County Revenues Provided (Needed)</b>		<b>\$ (30,625)</b>	<b>\$ (21,777)</b>	<b>\$ (21,777)</b>	<b>\$ (21,777)</b>	<b>\$ (22,667)</b>

