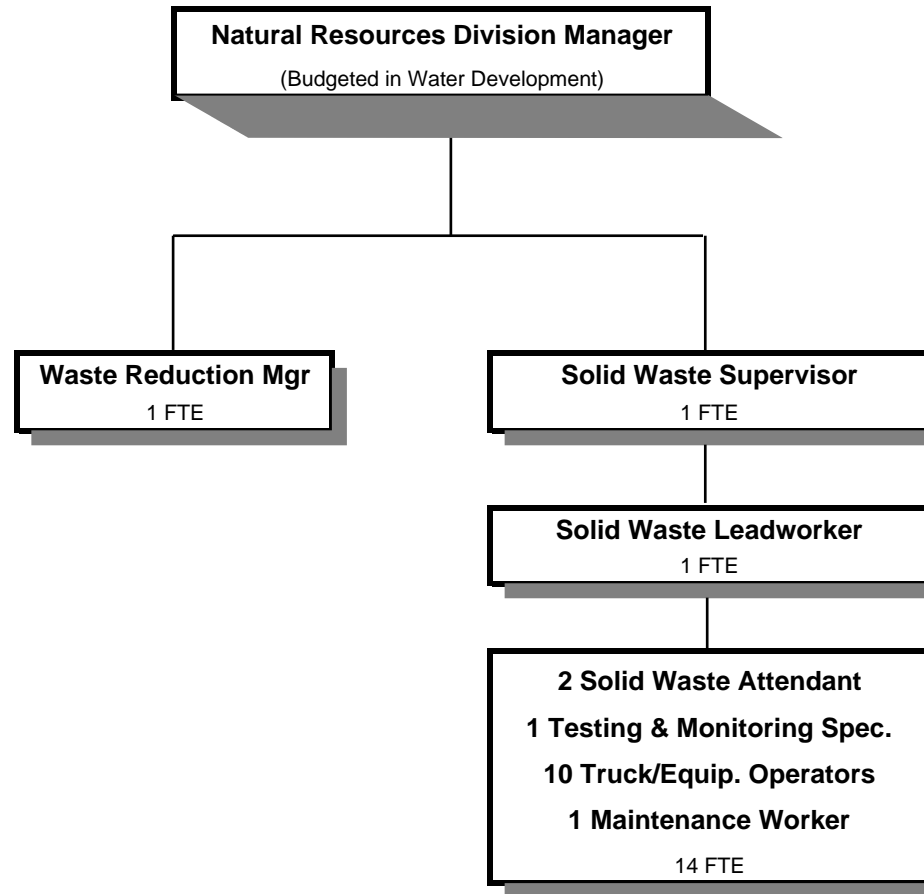


# SOLID WASTE



Douglas County, Oregon  
 General Fund  
 Solid Waste (3000)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Charges for Services	390,405	309,996	494,494	498,320	498,320	498,320	498,320
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,226,224	1,215,997	1,242,150	1,264,392	1,205,188	1,205,188	1,205,188
Materials & Services	1,504,817	1,609,948	1,526,538	1,767,570	1,757,252	1,757,252	1,757,252
Capital Outlay	24,808	431,012	102,697	685,000	360,000	360,000	360,000
Total	2,755,849	3,256,957	2,871,385	3,716,962	3,322,440	3,322,440	3,322,440
Transfers Out for service reimbursement to:							
Work Crew in the Public Safety Fund	448,310	481,158	481,158	410,000	435,000	435,000	435,000
Total Requirements	3,204,159	3,738,115	3,352,543	4,126,962	3,757,440	3,757,440	3,757,440

<b>General Resource Contribution Required</b>	2,813,754	3,428,119	2,858,049	3,628,642	3,259,120	3,259,120	3,259,120
---	-----------	-----------	-----------	-----------	-----------	-----------	-----------

<b>Staffing FTE</b>	18.50	18.50	18.00	18.00	17.00	17.00	17.00
---------------------	-------	-------	-------	-------	-------	-------	-------

**Additional Information**

Capital Outlay:							
All Terrain Utility Vehicle Replacement							15,000
Truck Mounted compactor replacement							160,000
5 Yard Drop Boxes							35,000
Leachate Treatment System							150,000
							<u>360,000</u>

<b>Beginning Fund Balance</b>							
in General Fund includes the following designation for:							
<b>Landfill Closure and Postclosure Costs</b>				1,100,000	1,100,000	1,100,000	1,100,000

Douglas County, Oregon  
 General Fund  
 Solid Waste

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-3000-2450-00	Solid Waste Fees	General	16,559	21,617	10,000	10,000	10,000	10,000
100-3000-2450-03	Solid Waste Fees	Asbestos Disposal Fees	10,793	10,830	20,000	20,000	20,000	20,000
100-3000-2450-04	Solid Waste Fees	Petro Contamination Fees	1,625	10,344	20,000	20,000	20,000	20,000
100-3000-2450-05	Solid Waste Fees	Infect Med Waste Disposal	110	90	20	20	20	20
100-3000-2450-06	Solid Waste Fees	Waste Tire Disposal Fees	5,488	4,704	6,500	6,500	6,500	6,500
100-3000-2450-07	Solid Waste Fees	Out of County Waste Fees	6,213	3,785	8,000	8,000	8,000	8,000
100-3000-2450-09	Solid Waste Fees	Soil Disposal Fees	15,582	14,286	10,000	10,000	10,000	10,000
100-3000-2450-10	Solid Waste Fees	Appliance Disposal	29,165	24,016	26,000	26,000	26,000	26,000
100-3000-2450-11	Solid Waste Fees	Battery Disposal Fees	10,104	13,317	10,000	10,000	10,000	10,000
100-3000-2450-12	Solid Waste Fees	Recycled Oil	2,480	15,329	10,000	10,000	10,000	10,000
100-3000-2450-13	Solid Waste Fees	Construction & Demolition Waste	0	193,719	240,000	240,000	240,000	240,000
100-3000-2450-50	Solid Waste Fees	Recycled Metal Sales	132,400	139,337	100,000	100,000	100,000	100,000
100-3000-2450-51	Solid Waste Fees	Yard Mulch/Wood Waste	44,735	33,464	32,000	32,000	32,000	32,000
100-3000-2450-54	Solid Waste Fees	Recycled Glass Sales	4,755	8,999	5,500	5,500	5,500	5,500
100-3000-2450-55	Solid Waste Fees	Scrap Vehicle Parts	85	167	300	300	300	300
100-3000-3290-40	State/Fed-Other Assistance	DEQ Grant	21,647	0	0	0	0	0
100-3000-3390-00	State-Other Assistance	General	8,232	0	0	0	0	0
100-3000-3879-00	Miscellaneous	General	23	490	0	0	0	0
<b>Total Revenue</b>			<b>309,996</b>	<b>494,494</b>	<b>498,320</b>	<b>498,320</b>	<b>498,320</b>	<b>498,320</b>
100-3000-4000-00	Regular Employees	General	699,883	721,803	705,596	669,221	669,221	669,221
100-3000-4030-00	Temporary Employees	General	42,684	25,249	50,000	50,000	50,000	50,000
100-3000-4050-00	Overtime	General	21,689	6,407	10,000	40,000	40,000	40,000
100-3000-4500-00	PERS	General	164,110	185,686	189,776	155,036	155,036	155,036
100-3000-4510-00	Social Security	General	58,836	57,407	58,568	58,080	58,080	58,080
100-3000-4520-00	Workers' Compensation	General	26,748	26,370	22,968	15,184	15,184	15,184
100-3000-4520-01	Workers' Compensation	Workers Comp Claims	766	431	0	0	0	0
100-3000-4530-00	Medical and Dental Insurance	General	196,736	214,277	216,000	204,000	204,000	204,000
100-3000-4540-00	Unemployment	General	4,545	4,520	11,484	13,667	13,667	13,667
<b>Total Personal Services</b>			<b>1,215,997</b>	<b>1,242,150</b>	<b>1,264,392</b>	<b>1,205,188</b>	<b>1,205,188</b>	<b>1,205,188</b>
100-3000-5000-00	Legal Services	General	2,640	0	0	0	0	0
100-3000-5099-00	Other Professional Services	General	10,838	16,457	15,000	15,000	15,000	15,000
100-3000-5199-00	Other Technical Services	General	391,130	399,828	699,047	699,047	699,047	699,047
100-3000-5199-02	Other Technical Services	Reedsport Landfill Closure	27,019	16,104	0	0	0	0

Douglas County, Oregon  
 General Fund  
 Solid Waste

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-3000-5600-00	Solid Waste Recycling	General	44,573	30,703	50,000	40,000	40,000	40,000
100-3000-5600-40	Solid Waste Recycling	DEQ Grants	13,146	0	0	0	0	0
100-3000-6000-01	Road/Bridge Materials	Rock	26,409	11,015	18,500	18,500	18,500	18,500
100-3000-6060-00	Tools	General	132	170	2,000	2,000	2,000	2,000
100-3000-6110-00	Safety Supplies	General	1,656	74	3,000	3,000	3,000	3,000
100-3000-6290-00	Software Purchases	General	9,375	0	2,000	2,000	2,000	2,000
100-3000-6295-00	Equipment-Noninventory	General	288	180	2,000	2,000	2,000	2,000
100-3000-6299-00	Other Materials and Supplies	General	86,226	40,475	100,000	103,307	103,307	103,307
100-3000-6400-00	Land and Building Rent	General	0	0	3,000	3,000	3,000	3,000
100-3000-6450-00	Equipment/Vehicle Rent	General	53,216	78,660	50,000	20,000	20,000	20,000
100-3000-6510-00	Equip/Vehicle Main & Repair	General	688,448	669,415	487,973	517,248	517,248	517,248
100-3000-6680-01	Communication	Telephone	8,448	8,039	9,000	9,000	9,000	9,000
100-3000-6685-01	Utilities	Electric	14,944	15,515	17,000	17,000	17,000	17,000
100-3000-6685-03	Utilities	Water and Sewer	3,739	3,235	5,000	5,000	5,000	5,000
100-3000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	30,575	31,000	25,200	21,300	21,300	21,300
100-3000-6730-00	Liability Claims	General	1,884	704	5,000	5,000	5,000	5,000
100-3000-6800-00	Laundry and Dry Cleaning	General	4,281	4,697	5,000	5,000	5,000	5,000
100-3000-6850-00	License and Permit Fees	General	150,363	138,715	141,350	141,350	141,350	141,350
100-3000-6870-00	Laboratory and Testing	General	31,674	53,659	114,500	114,500	114,500	114,500
100-3000-7400-00	Office Supplies and Expenses	General	1,925	1,358	2,000	2,000	2,000	2,000
100-3000-7410-00	Postage	General	987	468	1,500	1,500	1,500	1,500
100-3000-7560-00	Conventions, Schools, Seminars	General	3,496	4,184	5,000	5,000	5,000	5,000
100-3000-7800-00	Legal Publication and Printing	General	1,375	363	3,000	3,000	3,000	3,000
100-3000-7820-00	Advisory Committee Expense	General	0	96	500	500	500	500
100-3000-7850-00	Pre-employment Testing	General	1,161	1,424	1,000	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>1,609,948</b>	<b>1,526,538</b>	<b>1,767,570</b>	<b>1,757,252</b>	<b>1,757,252</b>	<b>1,757,252</b>
100-3000-8200-99	Furniture and Equipment	Noninventory	4,865	0	3,000	0	0	0
100-3000-8300-00	Vehicles and Heavy Equipment	General	116,270	102,427	582,000	210,000	210,000	210,000
100-3000-8900-00	Infrastructure	General	0	0	100,000	150,000	150,000	150,000
100-3000-8900-99	Infrastructure	Noninventory	309,877	270	0	0	0	0
<b>Total Capital Outlay</b>			<b>431,012</b>	<b>102,697</b>	<b>685,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
100-3000-9500-20	Transfers Out	Public Safety Fund	481,158	481,158	410,000	435,000	435,000	435,000
<b>Total Expenditures</b>			<b>3,738,115</b>	<b>3,352,543</b>	<b>4,126,962</b>	<b>3,757,440</b>	<b>3,757,440</b>	<b>3,757,440</b>

Douglas County, Oregon  
General Fund  
Solid Waste

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
S/W Testing & Monitoring Spec	1.00	1.00	1.00	1.00	45,885
S/W Truck Equipment Operator	11.00	11.00	11.00	10.00	402,469
Solid Waste Site Attendant	2.00	2.00	2.00	2.00	60,089
O&M Supervisor 2	1.00	1.00	1.00	1.00	47,569
O & M Leadworker 2	1.00	1.00	1.00	1.00	43,667
Public Works Maint Worker 1	1.00	1.00	1.00	1.00	25,715
Natural Resources Div Manager	0.50				
Waste Reduction Manager	1.00	1.00	1.00	1.00	43,827
Total Regular	<u>18.50</u>	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>	<u>669,221</u>
Temporary					50,000
Overtime					40,000
PERS		21.86%			155,036
Social Security		7.65%			58,080
Worker's Compensation		2.00%			15,184
Unemployment		1.80%			13,667
Medical & Dental Insurance		\$1,000/mo			204,000
Total Personal Services					<u><u>1,205,188</u></u>