

Solid Waste Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Solid Waste Management	\$172,870	\$2,212,550	\$1,655,635	\$1,253,920	-43.33%	-24.26%
Closed Landfills	51,940	76,400	79,600	65,510	-14.25%	-17.70%
County Waste Removal	219,750	172,035	172,035	301,565	75.29%	75.29%
Northern Landfill	975,490	1,034,610	1,036,240	1,144,050	10.58%	10.40%
Recycling Operations	267,930	383,255	383,255	287,975	-24.86%	-24.86%
Solid Waste Accounting	736,900	638,425	635,925	570,105	-10.70%	-10.35%
Solid Waste Transfer Station	3,572,540	3,864,825	3,864,825	4,078,025	5.52%	5.52%
Total Solid Waste	\$5,997,420	\$8,382,100	\$7,827,515	\$7,701,150	-8.12%	-1.61%

Budget Changes

- Differences in the Solid Waste Management budget between the FY 03 Original Budget and the FY 03 Adjusted Budget are mainly due to \$523,810 of operating funds being transferred to the Capital Budget during FY 03 to fund the future opening of cell three.
- Differences in the Solid Waste Management budget between the FY 03 Adjusted Budget and the FY 04 Budget are mainly due to decreases in Retained Earnings. Retained Earnings in this budget represents the difference between revenues and expenditures of the whole department.
- The FY 04 budget includes a \$2,121,190 General Fund Transfer to cover debt service and to reduce the retained deficit in the fund.
- The contract to transfer waste will end mid-year in FY 04. The budget is based on a 10% increase in the contract.
- Included in the County Waste Removal budget is \$151,000 for the replacement of one trash truck and \$129,000 is included in the Northern Landfill budget to replace a roll-off truck.
- The 10.35% decrease in the FY 04 Solid Waste Accounting budget is due to decreased bond interest.

Highlights, Changes and Useful Information

- After a landfill is closed, the County must continue monitoring it for thirty years. Carroll County's five closed landfills are Hoods Mill, Bark Hill, Hodges, Kate Wagner and John Owings.
- Northern Landfill is the only operational landfill in the County and receives approximately 100,000 tons of waste annually.
- Approximately 90% of the County's waste is transferred to York, Pennsylvania where it is incinerated.
- The recycling center is located at Northern Landfill and processes approximately 12,000 tons of recyclables annually.
- The Solid Waste Enterprise fund collects \$120,000 per year from the Board of Education and \$65,000 per year from other County agencies for waste removal services.

Solid Waste Management

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$139,030	\$139,960	\$106,855	\$108,725	-22.32%	1.75%
Operating	33,840	28,900	28,900	29,145	0.85%	0.85%
Capital Outlay	0	0	0	0	0.00%	0.00%
Depreciation	0	550	550	550	0.00%	0.00%
Retained Earnings	0	2,043,140	1,519,330	1,115,500	-45.40%	-26.58%
Total	\$172,870	\$2,212,550	\$1,655,635	\$1,253,920	-43.33%	-24.26%
Employees FTE	1.80	1.80	1.80	1.80	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To provide the most cost effective and efficient services for waste disposal, removal and recycling for County residents and businesses.

Goals Include:

- Serve the public and County owned properties and school facilities.
- Educate the public on the effects of waste management and recycling.
- Keep the County staff informed of operations.
- Monitor landfills for any environmental impacts.

Description

Solid Waste Management Supervision is responsible for:

- Carroll County's only full-time operational landfill (Northern)
- Hoods Mill Landfill's drop off site
- Monitoring of the five closed landfills
 - Bark Hill
 - Hodges
 - John Owings
 - Kate Wagner
 - Hoods Mill
- Recycling Operations
- Waste removal services for the public schools and County-owned facilities
- Mulch/compost program
- Maintaining and updating the Ten Year Solid Waste Management Plan
- Contracting for waste transfer to the York Pennsylvania County Resource Center for waste incineration

Program Highlights

In calendar year 2002, the Carroll County Recycling Program recycled 58% of total waste, the highest percentage in the State. 40% of recycled materials come from commercial and residential customers and 19% from the ash and metal recovered after incineration at the York County Recovery Facility.

Budget Changes

- The difference in the personnel portion of the budget between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to employee turnover and personnel changes related to an organizational reconfiguration that occurred during FY 03.
- The difference in the retained earnings portion of the budget between the FY 03 Original Budget and the FY 03 Adjusted Budget is the result of \$523,810 of operating funds transferred to the Capital Budget to fund the future opening of cell three.
- The Solid Waste Enterprise Fund has a deficit of about \$10 million, mainly due to future liabilities relating to the closure of landfills. The County plans to eliminate that deficit over the next twenty-two years.
- The 24.26% decrease in the FY 04 Adjusted Budget is mainly due to the retained earnings. The retained earnings is based on all revenues less all expenditures in the Fund. It decreased more than \$400,000 mainly due to decreases in projected revenues and increases in operating expenses in other budgets in the fund.

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	.40
Bureau Chief	Full-time	1.00
Deputy Director of Public Works	Full-time	.40
Total		1.80

10% of the Deputy Director of Public Works and an Administrative Office Associate positions are charged to the General Fund, 40% is charged to the Utilities Enterprise Fund and 10% is charged to the Septage Facilities Enterprise Fund

Closed Landfills

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	51,940	76,400	79,600	65,510	-14.25%	-17.70%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$51,940	\$76,400	\$79,600	\$65,510	-14.25%	-17.70%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To ensure all regulatory requirements of the Environmental Protection Agency and Maryland Department of the Environment are met.

Description

The funds in this budget support five closed landfills in the County:

- Hoods Mill Landfill
- Bark Hill Landfill
- Hodges Landfill
- John Owings Landfill
- Kate Wagner Landfill

Federal law requires the County to perform ground water monitoring for thirty years after closure. Bark Hill and Hoods Mill landfills still produce leachate that must be treated. Leachate is a liquid produced when rain water and other moisture travels through the waste.

Hoods Mill Landfill continues to serve as a drop-off site for residents on Saturdays only. Waste is transferred to the Northern Landfill where it is consolidated and hauled to the York Resource Recovery Center in York, Pennsylvania for incineration. Recyclables and yard trim are hauled to Northern Landfill and handled on site.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to State mandated testing of Kate Wagner Landfill that was not included in the FY 03 Original Budget.
- The 17.70% decrease in the FY 04 budget is the result of additional assessment testing required in FY 03 for Hoods Mill and John Owings Landfills that will not be required in FY 04.

County Waste Removal

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$79,140	\$100,940	\$100,940	\$84,930	-15.86%	-15.86%
Operating	23,930	23,315	23,315	25,415	9.01%	9.01%
Capital Outlay	2,190	7,560	7,560	151,000	1897.35%	1897.35%
Depreciation	114,490	40,220	40,220	40,220	0.00%	0.00%
Total	\$219,750	\$172,035	\$172,035	\$301,565	75.29%	75.29%
Employees FTE	2.00	2.00	2.00	2.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To provide the most efficient and lowest cost trash and recyclable removal services at approximately 80 public locations.

Description

The County uses two front-end loader trucks to collect over 2,000 tons of solid waste annually from County owned and public school facilities. The waste is taken to Northern Landfill's transfer station then shipped to York, Pennsylvania to be incinerated. In addition, approximately 400 tons of cardboard and mixed paper are collected for recycling.

Program Highlights

The County is in the final year of a three-year contract to provide waste removal services to the Board of Education. Included in the contract is an option for an additional three-year renewal at a price to be negotiated. Currently, the Board of Education pays approximately \$120,000 a year and County facilities pay approximately \$65,000 for County waste removal services.

Budget Changes

- The 75.29% increase in the FY 04 budget is due to the purchase of a replacement front-end loader truck.
- Unlike the General Fund budgets, Enterprise Fund budgets show the cost of fringe benefits. The 15.89% decrease in the personnel portion of this budget is the result of both employees electing not to use the County's medical insurance.

Positions

Title	Type	FTE
Landfill Equipment Operator	Full-time	2.00
Total		2.00

Northern Landfill

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$540,850	\$541,170	\$542,800	\$570,310	5.38%	5.07%
Operating	315,160	387,530	387,530	330,750	-14.65%	-14.65%
Capital Outlay	930	3,000	3,000	140,080	4569.33%	4569.33%
Depreciation	118,550	102,910	102,910	102,910	0.00%	0.00%
Total	\$975,490	\$1,034,610	\$1,036,240	\$1,144,050	10.58%	10.40%
Employees FTE	11.00	11.00	11.00	11.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
 Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To ensure adequate space for land filling non-transferable waste by conserving existing air space and planning for cell expansion when needed.

Description

Northern is the County's only operational landfill. It provides facilities for:

- Recycling
- Composting
- Yard trim
- Oil and tire collection
- Swap shop
- Scrap metal/White goods

To save space and prolong the life of the Northern Landfill, approximately 90% of the waste materials collected are transferred to York, Pennsylvania for incineration. In FY 03, it is estimated that 100,000 tons of waste will be received at Northern Landfill and another 12,000 tons of recyclables will be processed at the materials recovery facility.

Budget Changes

The 10.40% increase in the FY 04 budget is mainly due to the purchase of a replacement roll-off truck.

Positions

Title	Type	FTE
Heavy Equipment Mechanic	Full-time	1.00
Landfill Equipment Operator	Full-time	8.00
Landfill Superintendent	Full-time	1.00
Office Associate IV	Full-time	1.00
Total		11.00

Recycling Operations

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$54,270	\$55,425	\$55,425	\$57,760	4.21%	4.21%
Operating	185,230	201,030	201,030	203,415	1.19%	1.19%
Capital Outlay	0	100,000	100,000	0	-100.00%	-100.00%
Depreciation	28,430	26,800	26,800	26,800	0.00%	0.00%
Total	\$267,930	\$383,255	\$383,255	\$287,975	-24.86%	-24.86%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To promote an integrated Solid Waste Management Program that includes: waste prevention, reuse, recycling and minimal waste disposal by providing residents and businesses with information, training and outreach in order to benefit the environment by saving natural resources, energy, landfill space and prevent pollution.

Goals Include:

- Educate County residents and businesses on proper waste management practices including:
 - Waste prevention
 - Reuse
 - Recycling
 - Minimal disposal
- Exceed the State of Maryland's recycling mandate of 20% and their goal of 40% of total waste recycled.

Description

The County offers voluntary recycling opportunities for all residents. Licensed haulers are required to offer all of their customers a curbside recycling service. A full-service recycling center at the Northern Landfill and a drop-off site at Hoods Mill Landfill are provided for residents who wish to haul their own waste to the landfill. The items the County accepts for recycling include:

- Paper and cardboard
- Plastics
- Textiles
- Car and truck batteries
- Aluminum
- White goods/scrap metal
- Yard trimmings
- Glass

Some staff members at the recycling center are hired through the Association for Retarded Citizens (The Arc) and the Volunteer Community Service Program supplies additional help.

Program Highlights

- Through all recycling efforts, Carroll County achieved a 58% recycling rate in 2001, the highest in the State, with 37% of the materials coming from commercial and residential customers and 16% from the ash and metal recovered after incineration at York County Recovery Facility.
- Recycling Operations implemented a pilot program to produce compost from sludge and woodchips. If the program is successful it is projected that 8,400 cubic yards of sludge will not be buried in the landfill annually.

Budget Changes

The 24.86% decrease from the FY 03 Adjusted Budget is due to the purchase of trommel screen in FY 03 with no like purchases needed in FY 04. A trommel screen is used to filter mulch and compost.

Positions

Title	Type	FTE
Recycling Manager	Full-time	1.00
Total		1.00

Solid Waste Accounting Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$196,780	\$214,160	\$211,660	\$213,175	-0.46%	0.72%
Operating	525,950	403,435	403,435	346,650	-14.08%	-14.08%
Capital Outlay	400	11,000	11,000	450	-95.91%	-95.91%
Depreciation	13,770	9,830	9,830	9,830	0.00%	0.00%
Total	\$736,900	\$638,425	\$635,925	\$570,105	-10.70%	-10.35%
Employees FTE	5.00	5.00	5.14	5.14	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Michael Ensor, Accounting Supervisor
(410) 386-2164

Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To provide accounting tasks and system support for the Solid Waste Enterprise Fund and to provide customer service to all users of the landfill.

Description

This budget reflects the cost of accounting and weighmaster operations at Northern Landfill. The responsibilities include:

- Determining the type of waste being brought into the landfill
- Determining eligibility of the waste being brought in (generally only waste generated in Carroll County is accepted)
- Collecting landfill fees
- Keeping records of what type of waste is brought in by haulers
- Forecasting revenues and expenditures
- Monitoring current revenues and expenditures
- Billing
- Calculating bond interest
- Calculating depreciation

Budget Changes

- Unlike the General Fund budgets, Enterprise Fund budgets show the cost of fringe benefits. The personnel portion of this budget increased only .72% due to changes in the employee's elections of medical insurance coverage.
- The 14.08% decrease in the operating portion of the FY 04 budget is due to decreased bond interest.
- The .14 increase in FTEs between the FY 03 original and FY 04 adjusted budget is due to the addition of a seasonal part-time weighmaster position.
- The 95.91% decrease in the capital outlay portion of the FY 04 budget is due to the purchase of a new software system in FY 03 with no like purchases in FY 04.

Positions

Title	Type	FTE
Accounting Associate	Full-time	.50
Accounting Supervisor	Full-time	.50
Weighmasters	Full-time	4.14
Total		5.14

50% of the Accounting Associate and Accounting Supervisor's positions are charged to the Utilities Enterprise fund.

Solid Waste Transfer Station

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,572,540	3,864,825	3,864,825	4,078,025	5.52%	5.52%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,572,540	\$3,864,825	\$3,864,825	\$4,078,025	5.52%	5.52%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To ensure the station is maintained in accordance with the Maryland Department of the Environment's requirements.

Description

The transfer station became operational on December 1, 1998. It allows the County to accept solid waste from residents and businesses and then transport the waste to another site in York, Pennsylvania for incineration. The contract is now in the fourth year of its five-year life with the option of renewing for as many as three additional five-year periods.

Approximately twenty trailers are loaded daily for the trip to the York County Resource Recovery Facility. The ash from incineration and other metals recovered before and after burning contribute significantly to the County's recycling effort.

Transferring solid waste instead of burying it in the landfill saves landfill space, which is expensive to create and maintain. Since operations began, the percentage of waste transferred has increased from 86% to 90%.

Budget Changes

The 5.52% increase in the FY 04 budget is mainly due to the estimated cost of a new contract for waste disposal. The budget is based on a 10% increase of the current contract price. The contract ends in the middle of FY 04 and the budget will be adjusted to reflect any changes in price.