

Solid Waste Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Solid Waste Management	\$103,430	\$1,126,120	\$1,191,590	\$1,679,950	49.18%	40.98%
Closed Landfills	133,895	126,330	126,330	97,760	-22.62%	-22.62%
County Waste Removal	153,910	160,860	160,860	187,580	16.61%	16.61%
Northern Landfill	1,380,752	1,670,390	1,672,890	1,865,560	11.68%	11.52%
Recycling Operations	214,220	251,660	185,665	204,130	-18.89%	9.95%
Solid Waste Accounting	713,948	679,320	678,850	673,400	-0.87%	-0.80%
Solid Waste Transfer Station	4,539,705	4,885,900	4,885,900	5,002,940	2.40%	2.40%
Total Solid Waste	\$7,239,860	\$8,900,580	\$8,902,085	\$9,711,320	9.11%	9.09%

Budget Changes

- The 40.98% increase in the FY 07 Solid Waste Management Budget is primarily due to a change in personnel allocation from the General Fund and an increase in retained earnings based upon projected revenues for FY 07. Retained earnings are based on all revenues less all expenditures in the fund.
- The 22.62% decrease in Closed Landfills budget is due to a one-time expenditure budgeted in FY 06 for \$40,000 for the installation of a landfill gas extraction system at the Hoods Mill Landfill.
- The 16.61% increase in the County Waste Removal Budget in FY 07 is due to the acceleration of the County-owned dumpster replacement schedule.
- The 11.52% increase in the Northern Landfill Budget in FY 07 is due to increased leachate monitoring and disposal and the replacement of heavy machinery.
- The 9.95% increase in Recycling Operations in FY 07 is due to the cost of aluminum can reimbursement. This cost is offset by revenues generated by the sale of aluminum.
- The 0.80% decrease in Solid Waste Accounting Budget in FY 07 is due to a decrease in bond interest.

Highlights, Changes and Useful Information

Northern Landfill is the only operational landfill in the County and receives approximately 110,000 tons of waste annually. Approximately 90% of this waste is transferred to a landfill in Virginia for disposal.

Solid Waste Management

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$77,711	\$78,540	\$144,010	\$162,400	106.77%	12.77%
Operating	25,719	89,910	89,910	33,310	-62.95%	-62.95%
Capital Outlay	0	0	0	0	0.00%	0.00%
Depreciation	0	0	0	0	0.00%	0.00%
Retained Earnings	0	957,670	957,670	1,484,240	54.98%	54.98%
Total	\$103,430	\$1,126,120	\$1,191,590	\$1,679,950	49.18%	40.98%
Employees FTE	0.85	0.85	0.85	2.05	-----	-----

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

Contact

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
Deborah Effingham, Senior Budget Analyst (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 a landfill in Virginia

Program Highlights

- The County, through the Northeast Maryland Waste Disposal Authority, contracted with R.W. Beck to conduct a solid waste study. The study evaluated long term disposal options.
- Installed a new scale at Hoods Mill Landfill located in the southern area of the County.
- In FY 05, the County received 110,200 tons of waste. 97,000 tons were transferred to Virginia for disposal.
- In calendar year 2004, the County achieved a 33% recycling rate.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is the result of the addition of a Bureau Chief of Solid Waste position.
- The 62.95% decrease in operating in FY 07 is due to the one-time funding of a solid waste management study performed in FY 06 to evaluate opportunities for regional solid waste solutions.
- Retained earnings are based on all revenues less all expenditures in the Fund. These earnings will be used to offset operating costs.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	0.20
<i>Bureau Chief, Solid Waste</i>	Full-time	1.00
<i>Deputy Director, Enterprise Funds Management</i>	Full-time	0.45
<i>Financial Manager</i>	Full-time	.40
Total		2.05

10% of the Deputy Director position is charged to the General Fund, 45% to Solid Waste and 45% to the Utilities Enterprise Fund. 20% of the Financial Manager position is charged to the General Fund, 40% to Solid Waste and 40% to the Utilities Enterprise Fund. 80% of the Administrative Office Associate position is charged to the General Fund, and 20% to the Solid Waste Enterprise Fund.

Closed Landfills

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	67,755	76,030	76,030	97,760	28.58%	28.58%
Capital Outlay	66,140	50,300	50,300	0	-100.00%	-100.00%
Grand Total	\$133,895	\$126,330	\$126,330	\$97,760	(\$0)	(\$0)
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

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
Deborah Effingham, Senior Budget Analyst (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 a landfill in Virginia for disposal. Recyclables and yard trim are hauled to Northern Landfill and handled on site.

Budget Changes

- The 28.58% increase in operating expenses in FY 07 are the result of groundwater monitoring and repairs to existing leachate notification equipment.
- The 100% decrease in capital outlay is due to one-time funding of \$40,000 in FY 06 for the installation of a landfill gas extraction system for the Hoods Mill Landfill.

County Waste Removal

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$89,945	\$93,200	\$93,200	\$98,240	5.41%	5.41%
Operating	40,179	42,260	42,260	54,940	30.00%	30.00%
Capital Outlay	8,889	10,500	10,500	19,500	85.71%	85.71%
Depreciation	14,897	14,900	14,900	14,900	0.00%	0.00%
Total	\$153,910	\$160,860	\$160,860	\$187,580	16.61%	16.61%
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

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
Deborah Effingham, Senior Budget Analyst (410) 386-2082

Mission

To provide the most efficient and lowest cost trash and recyclable removal services at approximately eighty 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 hauled to a landfill in Virginia for disposal.

Budget Changes

- The difference's between the FY 06 Original Budget and the FY 07 Budget in personnel is due to salary and fringe adjustments.
- The 30.00% increase in operating in FY 07 is due to escalating fuel expenses and repairs to existing equipment.
- The 85.71% increase in capital outlay in FY 07 is due to an acceleration of the replacement schedule for County owned dumpsters.

Positions

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

Northern Landfill

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$675,092	\$746,290	\$748,790	\$781,260	4.69%	4.34%
Operating	431,779	443,860	443,860	515,260	16.09%	16.09%
Capital Outlay	199,819	433,250	433,250	443,300	2.32%	2.32%
Depreciation	74,062	46,990	46,990	125,740	167.59%	167.59%
Total	\$1,380,752	\$1,670,390	\$1,672,890	\$1,865,560	11.68%	11.52%
Employees FTE	12.00	13.00	13.00	13.00	-----	-----

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

Contact

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
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Mission

To ensure adequate space for land filling non-transferable waste by conserving existing air space and planning for landfill 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 a landfill in Virginia.

Budget Changes

- Generally, salaries were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 16.09% increase in operating expenses in FY 07 is mainly due to an increase in the amount of leachate removed from the landfill and repairs to the existing leachate notification equipment.
- The 167.59% increase in depreciation in FY 07 is mainly due to the replacement of a track loader and roll-off containers and a reclassification of depreciation from the Solid Waste Accounting budget to the Northern Landfill budget.

Positions

Title	Type	FTE
Foreman	Full-time	2.00
Heavy Equipment Mechanic	Full-time	1.00
Landfill Equipment Operator	Full-time	7.00
Landfill Superintendent	Full-time	1.00
Maintenance Technician	Full-time	1.00
Office Associate IV	Full-time	1.00
Total		13.00

Recycling Operations

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$59,793	\$65,995	\$0	\$0	-100.00%	0.00%
Operating	113,549	152,765	152,765	162,020	6.06%	6.06%
Capital Outlay	0	0	0	9,000	100.00%	100.00%
Depreciation	40,878	32,900	32,900	33,110	0.64%	0.64%
Total	\$214,220	\$251,660	\$185,665	\$204,130	-18.89%	9.95%
Employees FTE	1.00	1.00	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

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
Deborah Effingham, Senior Budget Analyst (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%

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 33% recycling rate in 2004.
- Northern Landfill accepted and processed approximately 13,900 tons of recyclable materials generated from curbside collection and drop-off sites.
- 13,300 tons of yard trimmings were accepted and processed in FY 04.
- Over 4,000 residents visit the Northern Landfill Swap Shop monthly.

Budget Changes

- The 100% decrease in personnel in FY 07 is due to the elimination of the Recycling Manager position. A Bureau Chief position was created and is budgeted under Solid Waste Management.
- The 100% increase in capital outlay in FY 07 is due to the replacement of two roll-off containers for the recycling drop-off center.

Solid Waste Accounting Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$236,109	\$247,570	\$247,100	\$284,230	14.81%	15.03%
Operating	493,675	412,040	412,040	382,980	-7.05%	-7.05%
Capital Outlay	175	450	450	450	0.00%	0.00%
Depreciation	(16,011)	19,260	19,260	5,740	-70.20%	-70.20%
Total	\$713,948	\$679,320	\$678,850	\$673,400	-0.87%	-0.80%
Employees FTE	5.75	5.75	5.75	5.75	-----	-----

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) 386-2008
Deborah Effingham, Senior Budget Analyst (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

- Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Budget in personnel expenses are the result of salary and fringe benefits adjustments.
- The 7.05% decrease in operating expenses is the result of a decrease in bond interest expense.
- The 70.20% decrease in depreciation expenses in FY 07 is due to a reclassification of depreciation to the Northern Landfill Budget.

Positions

Title	Type	FTE
Accounting Associate	Full-time	0.50
Accounting Supervisor	Full-time	0.50
Weighmaster	Full-time	4.75
Total		5.75

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

Solid Waste Transfer Station

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,539,705	4,885,900	4,885,900	5,002,940	2.40%	2.40%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$4,539,705	\$4,885,900	\$4,885,900	\$5,002,940	2.40%	2.40%
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

Venzena Legge, Bureau Chief, Solid Waste (410) 386-2035
Deborah Effingham, Senior Budget Analyst (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 a landfill in Virginia for disposal. Approximately twenty trailers are loaded daily for the trip to the landfill in Virginia.

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 2.40% increase in the FY 07 budget is due to an increase in the contract pricing for waste disposal through Waste Management of Maryland, Inc.