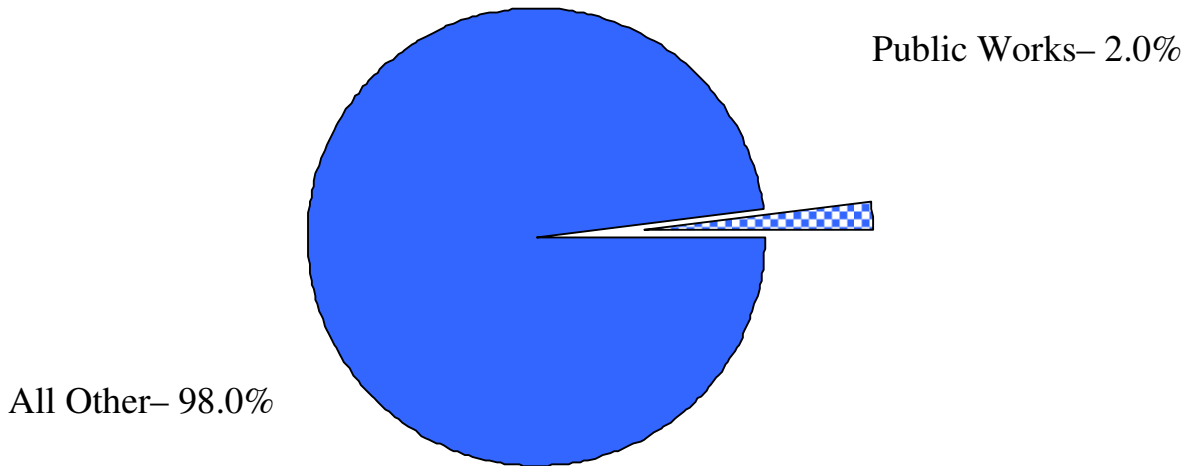


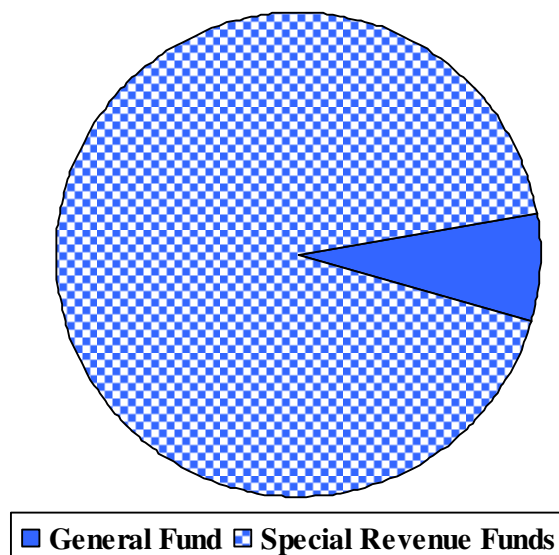
Public Works Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories. Most of the County's Public Works programs are handled by its component units, Ottawa County Road Commission, Ottawa County Public Utilities, and the Ottawa County Drain Commission. Please see page 127 of the summary information section for more information.

Public Works Expenditures by Fund Type



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$115,478	\$106,129	\$15,816	\$227,850	\$201,750
Total Expenditures	\$115,478	\$106,129	\$15,816	\$227,850	\$201,750

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of proje

Function Statement

This department records the County's share of the Ottawa County Road Commission's Board of Commissioners salary.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003	2004	2005	2006 Current Year	2007 Adopted
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$12,250	\$48,250	\$12,250	\$0	\$0
Total Expenditures	\$12,250	\$48,250	\$12,250	\$0	\$0

Budget Highlights:

Beginning in 2006, the County no longer funds a portion of the Board of the Ottawa County Road Commission's salary.

Fund: 2271 Solid Waste Clean-Up

Function Statement

The Solid Waste Clean-up fund is one of the county's "financing tools." The fund was established in 1991 to account for monies received from a \$1,100,000 settlement of the claim with Michigan Waste System Inc. Interest income and General Fund appropriations (when available) in the fund allow for growth.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue			\$278,468		
Interest	\$187,187	\$139,632	\$152,246	\$187,364	\$145,627
Other Revenue			\$4,585		
Other Financing Sources					
Total Revenues	\$187,187	\$139,632	\$435,299	\$187,364	\$145,627
Expenditures					
Other Services & Charges	\$171,791	\$172,543	\$117,060	\$191,785	\$152,000
Capital Outlay	\$233,577	\$60,450	\$106,650	\$652,550	\$1,598,155
Total Expenditures	\$405,368	\$232,993	\$223,710	\$844,335	\$1,750,155

Budget Highlights:

2006 capital expenditures of recapping the landfill and reconstructing the purge well were financed mostly by the Insurance Authority. Ottawa County is responsible for the cost in 2007. In 2006, there were higher costs to operate and maintain the landfill in Other Services and Charges.

Function Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as unsafe food, contaminated drinking water, polluted surface water, and hazardous materials seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health Services team to address those threats by providing State and locally mandated programs in an efficient and effective manner.

Mission Statement

Administer the Ottawa County Solid Waste Management Plan to provide residents with alternatives to landfills for disposing of waste

Goal: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program

Objective: Increase capacity for Ottawa County residents to dispose of their household hazardous materials by adding a Holland area Resource Recovery Service Center.

Measure: A Resource Recovery center will be opened in Holland by September 30, 2007

Objective: Provide a medical sharps collection program

Measure: # of medical sharps collection boxes will be at least 400

Goal: Prolong landfill lifespan and encourage environmental stewardship

Objective: Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents

Measure: % of County residents with access to recycling.

Measure: % of residents with a Resource Recovery Service Center within 15 miles of home.

Objective: Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not increasing

Measure: # of tons of landfill disposal volumes will be less than 1.5 million tons annually (as required by the Ottawa County Solid Waste Management Plan).

Measure	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Opening of Holland Recycling Center(Yes/No)</i>	N/A	N/A	N/A	Yes
<i># of medical sharps collection boxes</i>	700	750	800	850
<i># of gallons of used motor oil collected</i>	6,950	10,700	12,000	12,500
<i># of lbs. of pesticide collected</i>	12,488	11,502	9,021	10,000
<i># of lbs. of mercury/mercury devices collected</i>	13.9	91	45.5	50.0
<i># of lbs. of electronic waste collected</i>	38,501	51,291	45,000	50,000
<i># of gallons of antifreeze collected</i>	440	530	800	900
<i>Efficiency:</i>				
<i>% of County residents with access to recycling</i>	N/A	N/A	N/A	100%
<i>% of residents living with 15 miles of a Resource Recovery Service Center</i>	N/A	N/A	N/A	100%
<i>Outcome:</i>				
<i>% Compliance with Ottawa County Solid Waste Management Plan</i>	N/A	N/A	N/A	100%

Resources

Personnel

Position Name	2005 # of Positions	2006 # of Positions	2007 # of Positions	2007 Budgeted Salary
Solid Waste Mgt Coordinator	1.000	1.000	0.220	\$13,336
Deputy Health Officer	0.100	0.100	1.000	\$57,543
Resource Recovery Specialist	1.000	1.000	1.000	\$43,164
Recycle Center Attendant	2.000	2.000	2.000	\$51,898
Records Processing Clerk II	0.500	0.500	0.500	\$16,450
	2.600	4.600	4.720	\$182,391

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Charges for Services	\$417,582	\$411,318	\$434,964	\$350,000	\$380,000
Interest and Rents					
Other Revenue	\$4,588	\$10,724	\$13,666	\$15,345	\$13,806
Other Financing Sources					
Total Revenues	<u>\$422,170</u>	<u>\$422,042</u>	<u>\$448,630</u>	<u>\$365,345</u>	<u>\$393,806</u>
Expenditures					
Personnel Services	\$128,543	\$148,886	\$192,318	\$218,138	\$273,712
Supplies	\$10,864	\$21,339	\$8,319	\$18,459	\$11,630
Other Services & Charges	\$193,969	\$155,046	\$163,374	\$188,880	\$180,633
Capital Outlay	\$438,205	\$143,210	\$11,517	\$8,563	
Total Expenditures	<u>\$771,581</u>	<u>\$468,481</u>	<u>\$375,528</u>	<u>\$434,040</u>	<u>\$465,975</u>

Fund (2320) Transportation System

Function Statement

The purpose of the Transportation System Fund is to ensure that MDOT dollars are provided to fund transportation services for Work First clients, as well as handicapped and senior citizens in rural areas of Ottawa County. The Planning and Grants Department administers the grant and subsequent contracts with two transportation providers (Georgetown Seniors and Pioneer Resources) to accomplish this objective.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2003 Actual	2004 Actual	2005 Actual	2006 Current Year Estimated	2007 Adopted by Board
Revenues					
Intergovernmental Revenue	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Other Financing Sources					
Total Revenues	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Expenditures					
Supplies					
Other Services & Charges	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354
Total Expenditures	\$44,537	\$44,537	\$40,700	\$138,354	\$338,354

Budget Highlights:

Additional dollars have been awarded by the State for the JARC (Job Access Reverse Commute) program.