



**2010 General Fund Budget
Public Works Expenditures \$466,500**



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

	2006	2007	2008	2009 Current Year	2010 Adopted
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$59,187	\$219,386	\$73,561	\$124,050	\$466,500
Total Expenditures	\$59,187	\$219,386	\$73,561	\$124,050	\$466,500

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. 2010 reflects the County share of a \$2.5 million drainage project in Park Township. Heavy rains in 2008 and 2009 have also resulted in additional drain work.

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 1990 to account for monies received from a \$1,100,000 settlement of the claim with Michigan Waste Systems, 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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$335,869	\$443,448	\$274,840	\$54,055	\$44,121
Other Revenue	\$5,803				
Other Financing Sources					
Total Revenues	\$341,672	\$443,448	\$274,840	\$54,055	\$44,121
Expenditures					
Other Services & Charges	\$131,613	\$130,388	\$140,578	\$216,000	\$180,000
Supplies			\$647		
Capital Outlay	\$149,106	\$178,968	\$1,704,090	\$340,000	
Operating Transfers			\$2,500,000		
Total Expenditures	\$280,719	\$309,356	\$4,345,315	\$556,000	\$180,000

Budget Highlights:

The 2010 Interest revenue reduction reflects lower return rates and a lower cash balance due to the capital improvements completed and operating transfer out in 2008. The new extraction well and and treatment plant improvements were completed in 2009, thus decreasing the 2010 expenditures.

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 contaminated ground water, hazardous materials, and polluted surface water seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health – Waste Management Services team to address those threats by providing household hazardous waste and pesticide disposal, mercury recovery, and recycling 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: Sustain the availability for Ottawa County residents to dispose of their household hazardous materials in an environmentally responsible manner

Measure: Hazardous materials will be collected at every Ottawa County Resource Recovery Service Center

Measure: Increase the amount of solid hazardous waste collected and properly disposed to 50,000 pounds

Objective: Continue to provide a used motor oil collection program

Measure: Used motor oil recycling facilities will be available at every Ottawa County Resource Recovery Service Center

Measure: Collect at least 50,000 gallons of used motor oil per year

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 (average) (as required by the Ottawa County Solid Waste Management Plan)

Performance Measures	2007	2008	2009 Estimated	2010 Projected
Output:				
# of Mercury Spill Response Calls	10	15	15	15
# of Recycling Memberships	384	694	800	1,000
Total Pounds of Pesticides Collected	9,930	8,415	9,000	9,500
Total Gallons of Liquid Hazardous Waste Collected	16,036	14,985	17,000	17,500
Total Pounds of Solid Hazardous Waste Collected	57,982	63,265	70,000	75,000
Total Volume of Recyclables Collected	143 tons	191 tons	210 tons	230 tons
Efficiency:				
% of Households within 15 miles of an Ottawa County Resource Recovery Service Center (RRSC)	75%	100%	100%	100%
% of OC Used Motor Oil Collected by an Ottawa County RRSC	18%	20%	20%	20%
% Compliance with Ottawa County Solid Waste Management Plan	100%	100%	100%	100%
% of Customers who indicated that the quality of service received at a RRSC was satisfactory(1)	N/A	N/A	90	N/A
Outcome:				
# of HHW recyclers served by RRSC/Gallons of liquid Household Hazardous Waste diverted from landfill	1,703/16,036	2,269/14,985	2,500/17,000	2,700/17,500
Gallons of liquid household hazardous waste diverted from landfill per household served by HHW program	9.41	6.6	6.8	6.5
# of HHW recyclers served by RRSC/pounds of solid Household Hazardous Waste diverted from landfill	1,703/57,982	2,269/63,265	2,500/70,000	2,700/75,000
Pounds of solid household hazardous waste diverted from landfill per household served by RRSC	34.1	27.9	28	27.7
# of Customers indicating satisfaction with Waste Management services(1)	N/A	N/A	1,000	N/A

Performance Measures	2007	2008	2009 Estimated	2010 Projected
% of customers indicating satisfaction with Waste Management services(1)	N/A	N/A	90%	N/A
% of New recycling members without access to curbside recycling	N/A	N/A	50%	50%
# Tons disposed in OC Type II Landfills	1.1 million	1.1 million	1.1 million	1.1 million

(1) The next survey is planned for 2011.

Resources

Personnel

Position Name	2007 # of Positions	2008 # of Positions	2010 # of Positions	2010 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.220	\$16,868
Team Supervisor - Health	1.000	1.000	1.000	\$58,818
Sr Environmental Health Specialist	1.000	1.000	1.000	\$54,910
Recycle Center Attendant	2.000	2.000	2.000	\$60,459
Records Processing Clerk II	0.500	0.500	0.200	\$6,651
	4.720	4.720	4.420	\$197,706

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Charges for Services	\$434,626	\$390,402	\$379,926	\$360,000	\$360,000
Other Revenue	\$16,084	\$21,189	\$33,879	\$31,130	\$30,880
Total Revenues	\$450,710	\$411,591	\$413,805	\$391,130	\$390,880
Expenditures					
Personnel Services	\$188,119	\$218,687	\$258,065	\$266,203	\$293,278
Supplies	\$13,282	\$28,598	\$9,386	\$9,600	\$9,600
Other Services & Charges	\$138,818	\$108,640	\$167,650	\$147,969	\$170,397
Capital Outlay	\$7,208	\$160,326	\$19,687	\$0	\$0
Total Expenditures	\$347,427	\$516,251	\$454,788	\$423,772	\$473,275

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

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Intergovernmental Revenue	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569
Total Expenditures	\$138,354	\$157,569	\$157,569	\$157,569	\$157,569