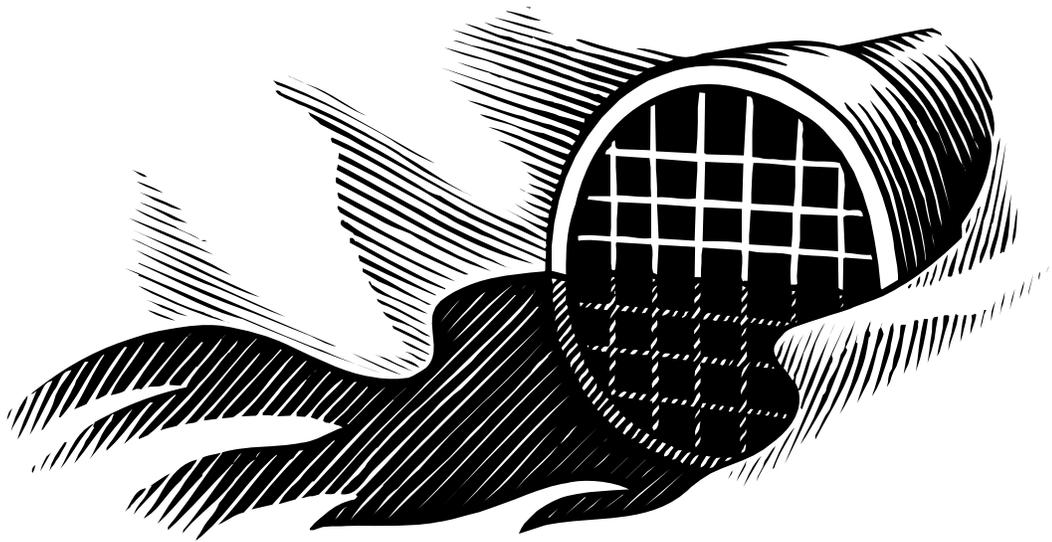




2011 General Fund Budget
Public Works Expenditures \$461,000



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

	2007	2008	2009	2010 Current Year	2011 Adopted
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$219,386	\$73,561	\$283,211	\$466,500	\$461,000
Total Expenditures	\$219,386	\$73,561	\$283,211	\$466,500	\$461,000

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects. Heavy rains in 2008 and 2009 have prompted additional drain work in 2009 thru 2011.

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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue					
Interest	\$443,448	\$274,840	\$41,269	\$33,168	\$39,643
Other Revenue					
Other Financing Sources					
Total Revenues	\$443,448	\$274,840	\$41,269	\$33,168	\$39,643
Expenditures					
Other Services & Charges	\$130,388	\$140,578	\$282,919	\$327,000	\$292,000
Supplies		\$647			
Capital Outlay	\$178,968	\$1,704,090	\$195,582	\$157,953	
Operating Transfers		\$2,500,000			
Total Expenditures	\$309,356	\$4,345,315	\$478,501	\$484,953	\$292,000

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 are scheduled to be completed in 2010, thus decreasing the 2011 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 and provide residents with alternatives to landfills for disposing of waste.

TARGET POPULATION	<ul style="list-style-type: none"> Ottawa County Residents 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program</p> <p>Objectives:</p> <ol style="list-style-type: none"> Sustain the availability for Ottawa County residents to dispose of their household hazardous materials in an environmentally responsible manner Continue to provide a used motor oil collection program <p>Goal 2: Prolong landfill lifespan and encourage environmental stewardship</p> <p>Objectives:</p> <ol style="list-style-type: none"> Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not exceeding 1.5 million tons 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1-1: Resource Recovery Service Center (RRSC) Household Hazardous Waste (HHW) Program</p> <p>Goal 1-2: Used Motor Oil Collection Program</p> <p>Goal 2-1: Resident Recycling Program</p> <p>Goal 2-2: Ottawa County Solid Waste Plan</p>					
SELF-REPORTED, OUTPUT, AND EFFICIENCY MEASURES	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
	Goal 1: # of RRSC users	2,500	2,269	4,198	4,500	5,000
	Goal 1-1: # of Mercury Spill Response Calls	15	15	10	12	12
	Goal 1-1: Total Pounds of Pesticides Collected	9,500	8,415	15,552	15,000	15,000
	Goal 1-1: Total Gallons of Liquid Hazardous Waste Collected	17,500	14,985	13,260	15,000	15,500
	Goal 1-1: Total Pounds of Solid Hazardous Waste Collected	75,000	63,265	60,059	65,000	70,000
	Goal 1-1: % of Customers satisfied with quality of service received at RRSC	N/A	N/A	93%	N/A	N/A
	Goal 1-1: Gallons of liquid household hazardous waste diverted from landfill per household served by HHW program	6.5	6.6	3.2	3.3	3.1
	Goal 1-1: Pounds of solid household hazardous waste diverted from landfill per household served by RRSC	27.7	27.9	14.3	14.4	14.0
	Goal 1-1: # of customers satisfied with Waste Management services	N/A	N/A	543	N/A	N/A
	Goal 1-1: % of customers satisfied with Waste Management services	N/A	N/A	93%	N/A	N/A
	Goal 1-2: % of OC Used Motor Oil Collected by an Ottawa County RRSC	20%	20%	20%	20%	20%
	Goal 2-1: # of Recycling Memberships	1,000	694	763	800	850
	Goal 2-1: Total Volume of Recyclables Collected (in tons)	230	191	226	240	250
	Goal 2-1: % of Households within 15 miles of an Ottawa County RRSC	100%	100%	100%	100%	100%
	Goal 2-1: % of Membership Applications processed within one month	100%	100%	100%	100%	100%
	Goal 2-1: % of New recycling members without access to curbside recycling	50%	N/A	45%	50%	50%
	Goal 2-2: % Compliance with Ottawa County Solid Waste Management Plan	100%	100%	100%	100%	100%

	ANNUAL MEASURES	TARGET	2008	2009	2010 ESTIMATED	2011 PROJECTED
OUTCOME MEASURES	Goal 1-1: # of RRSC users per pounds of solid household hazardous waste diverted from landfill	2,700/ 75,000	2,269/ 63,265	4,198/ 60,059	4,500/ 65,000	5,000/ 70,000
	Goal 1-1: # of RRSC users per gallons of liquid household hazardous waste diverted from landfill	2,700/ 17,500	2,269/ 14,985	4,198/ 13,260	4,500/ 15,000	5,000/ 15,500
	Goal 2-2: # Tons disposed in OC Type II Landfills (in millions)	<1.5	1.1	.98	1.0	1.0

County-wide Strategic Plan Directive:**Goal 3, Objective 3: Continue initiatives to preserve the physical environment****Goal 3, Objective 4: Continue initiatives to positively impact the community**

Resources

Personnel

Position Name	2009 # of Positions	2010 # of Positions	2011 # of Positions	2011 Budgeted Salary
Environmental Health Manager	0.220	0.220	0.220	\$16,804
Team Supervisor - Health	1.000	1.000	0.800	\$57,329
Sr Environmental Health Specialist	1.000	1.000	1.000	\$35,542
Recycle Center Attendant	2.000	2.000	1.500	\$46,497
Environmental Health Clerk	0.500	0.200	0.200	\$6,626
	4.720	4.420	3.720	\$162,798

Funding

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Charges for Services	\$390,402	\$379,926	\$321,286	\$300,000	\$300,000
Other Revenue	\$21,189	\$33,879	\$30,089	\$28,000	\$32,500
Total Revenues	<u>\$411,591</u>	<u>\$413,805</u>	<u>\$351,375</u>	<u>\$328,000</u>	<u>\$332,500</u>
Expenditures					
Personnel Services	\$218,687	\$258,065	\$262,708	\$235,587	\$237,730
Supplies	\$28,598	\$9,386	\$8,583	\$9,600	\$16,207
Other Services & Charges	\$108,640	\$167,650	\$142,674	\$171,329	\$163,940
Capital Outlay	\$160,326	\$19,687	\$0	\$0	\$0
Total Expenditures	<u>\$516,251</u>	<u>\$454,788</u>	<u>\$413,965</u>	<u>\$416,516</u>	<u>\$417,877</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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Revenues					
Intergovernmental Revenue	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569
Total Expenditures	\$157,569	\$157,569	\$157,569	\$157,569	\$157,569