



County of Yolo

WASTE ADVISORY COMMITTEE

c/o PLANNING AND PUBLIC WORKS DEPARTMENT
DIVISION OF INTEGRATED WASTE MANAGEMENT

44090 County Road 28H
Woodland, CA 95776
(530) 666-8852 FAX (530) 666-8853
www.yolocounty.org/recycle

MEETING DATE: THURSDAY, April 24, 2008
TIME: 3:30 p.m.
PLACE: **INTEGRATED WASTE MANAGEMENT
ADMINISTRATION BUILDING
CONFERENCE ROOM
44090 COUNTY ROAD 28H
WOODLAND, CA 95776**

AGENDA

Introductions

Public Comment

An opportunity for members of the public to address the Waste Advisory Committee (WAC) on subjects relating to waste management. The Public Comment period is limited to 3 minutes per person, but no more than 10 minutes total. If further time is needed the WAC may choose to continue discussion at the end of this meeting or place the topic on a future agenda.

Consent Agenda

1. Approve December 2007 and February 28, 2008 Meeting Minutes

Regular Agenda

2. Member Updates – Yolo County, Cities of Davis, West Sacramento, Winters and Woodland; UC Davis;
3. MAC (Meeting of Area Coordinators) Update
4. Draft Integrated Waste Management Division 2008-09 Budget
5. 2008 Regulatory/Legislative Update

Member Questions

Opportunity for members of the Waste Advisory Committee to ask questions, but not to take action, on waste management issues not listed under either the Consent or Regular Agenda items.

I declare under penalty of perjury that the foregoing agenda was posted Friday, April 18, 2008 by 5:00 p.m. on the bulletin board near the entrance of 292 West Beamer Street, Woodland of the County of Yolo, California.

Linda Sinderson, Deputy Director
Yolo County Planning and Public Works

****NOTICE****

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MINUTES OF THE YOLO COUNTY WASTE ADVISORY COMMITTEE MEETING OF DECEMBER 13, 2007

John Geisler called the December 13, 2007 meeting to order at 3:45 p.m. Those present were:

Members: John Geisler, Sue Gedestad, Christine Engel, and Carol Scianna
Staff: Linda Sinderson – Yolo County Planning and Public Works
Marissa Juhler – Yolo County Planning and Public Works
Shannon Murray – Yolo County Planning and Public Works
Andrea Jones – Deputy to Supervisor Yamada
Guests: None
Absent/Notified: Andrew Hurst, Jason Magness, John Jackson, Moushumi Hasan
Dorothy Peterson, Denise Kotko

Quorum was not met.

Introduction and Public Comment

Introductions were made around the room.

Public Comment

None

Consent Agenda

1. Meeting minutes from September and November meetings were not approved due to quorum not being met.

Regular Agenda

2. **Elect new Committee Chair** – Unable to elect new Chair due to quorum not being met.
3. **Member/Jurisdiction Updates**

City of Davis – Sue Gedestad talked about “I-bins” being distributed to local apartment complexes to promote recycling efforts. Sue also announced that the pilot containerized greenwaste program was not moving forward. Bicycle Advisory Committee is completely behind the plan, but at recent meetings, many members of the public voiced opposition to the plan. NRC is voting to not support greenwaste plan. Bicycle Advisory Committee will compose an open statement outlining the benefits of the greenwaste plan and defining possible alternatives.

City of Woodland – Reminded the committee of the distribution of greenwaste carts in Woodland during the week of January 7, 2008 and the beginning of the greenwaste pickup during the week of January 14.

City of Winters – Carol Scianna discussed the Earth Project workshop which she hopes will have an early spring kickoff; possibly Earth Day 2008. Getting City of Winters involved for input.

Yolo County – Linda Sinderson announced that the Regional Water Quality Control Board has approved the height increase request for the bioreactor. CDI discussed at December 11 Board of Supervisor’s meeting. New fees to be introduced at the January 8, 2008 Board of Supervisor’s meeting for approval, and we will be going to the Waste Board on February 20, 2008 regarding the Solid Waste Facility.

Public Schools – Linda Sinderson (on behalf of Dorothy Peterson) brought up the issue of battery recycling in the schools, which was followed by a group discussion about battery recycling in schools and disposal of batteries, retailers that recycle batteries for the public, whether or not people will return the batteries to the place of purchase for recycling. Due to demand, some retailers are using 55-gallon drums for recycling instead of the smaller buckets. This poses a problem for staff picking up recycled batteries because of the size of the containers and the vehicle needed to pick up these drums.

4. **MAC (Meeting of Area Coordinators) Update** – Discussion holiday campaign with Ross-Campbell. From M.A.C. November Meeting: Roundtable discussion about whether to continue with Ross-Campbell. As of now the original contract has just been extended without going through the process of getting other bids. Marissa Juhler will follow up with Ross-Campbell and County of Sacramento on the impact of pulling out of current arrangement for publicity and will explore other local outreach options through Ross-Campbell and other independent sources.
5. **C&D Facility Update** – News fees to be implemented after Board of Supervisor's approval. Greenwaste at \$23.50 per ton. Esparto Convenience Center to go up as well. CDI facility tentatively will be up and running in January.
6. **Discussion of New landfill fees** – Linda Sinderson went over specifics of new fees for Landfill as requested by Denise Kotko and Christine Engel. Questions and answers.

Member Questions

None

Meeting Adjournment

- MOTION: John Geisler adjourned the meeting.
DISCUSSION: None.
MOTION: Passed unanimously. Meeting adjourned at 4:15 p.m.

Next Meeting

The next meeting of the Yolo County Waste Advisory Committee is scheduled for January 24, 2007 at 3:30 p.m. in the Conference Room of the Yolo County Central Landfill.

Yolo County Waste Advisory Committee

Prepared By: Shannon Murray
Division of Integrated Waste Management



County of Yolo

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MINUTES OF THE YOLO COUNTY WASTE ADVISORY COMMITTEE MEETING OF FEBRUARY 28, 2008

John Geisler called the February 28, 2008 meeting to order at 3:40 p.m. Those present were:

Members: John Geisler, Sue Gedestad, Carol Scianna, Jason Magness and Dorothy Peterson

Staff: Linda Sinderson – Yolo County Planning and Public Works
Marissa Juhler – Yolo County Planning and Public Works
Tamara Lokteff – Yolo County Planning and Public Works
Andrea Jones – Deputy to Supervisor Yamada

Guests: Loida Osoteo (City of Woodland), Michael Mc Donald (resident of Capay)

Absent/Notified: Denise Kotko

Quorum was met.

Introduction

Introductions were made around the room.

Public Comment

An opportunity for members of the public to address the Waste Advisory Committee (WAC) on subjects relating to waste management.

Consent Agenda

1. Approve Meeting Minutes from January 24, 2008 and February 7, 2008

MOTION: Carol Scianna moved to approve both sets of minutes, seconded by John Geisler (1/24/08) and Sue Gedestad (2/7/08).

DISCUSSION: None.

MOTION: Passed unanimously.

Regular Agenda

2. Member/Jurisdiction Updates

Yolo County – Marissa Juhler stated that most updates for the county will be discussed at items 4 and 5 of today's agenda. Expanding the scope of the NDFE was taken care of at the special meeting held on February 7th.

City of Davis – The City will be mailing out its new 2008 Recycling Guide within a day. Sue Gedestad highlighted that it was printed on New Leaf Certified Paper. Also, Bulky Item Drop-off days are coming April 10, 11, and 12th, fliers will go out at the end of March.

City of Winters – Carol reported that about 25 people gathered at the EARTH Event (Environment, Agriculture, Recycling, Transportation, and Habitat) to share ideas. A list was generated with the goal of implementing policies and doing a general plan element update. On May 17th there will be a street fair / kick off event to generate excitement and awareness in the community. PG & E will be there will set up a booth and offer incentives, other participants include farmers and dealerships that sell hybrid vehicles.

City of Woodland – Loida Osoteo informed the committee that Christine Engel will no longer be serving on the WAC due to a change in position. Until the Council appoints a new representative for the City of Woodland, Loida will fill in. The city's green waste campaign began in January and is in the public education phase. A color-coded calendar is available to help determine the right time to set out green waste. Door hangers are being used as a courtesy to educate residents on proper procedures. Actual citations and fines will not be issued for another 6 months.

Davis Unified School District / RISE – Dorothy Peterson reported that although the RISE program did not receive the grant, she will be meeting this week with Department of Conservation to get a more detailed

description of how their application was scored. RISE plans to pursue the grant again in 2008. RISE is now aiming for zero waste tolerance at the central kitchen. With the help of the City of Davis and approval from the legal department of the CIWMB, the earth tub will be moved from the Davis Food Co-op to become a part of the composting system at the central kitchen. Also, Davis Senior High is starting a whole school composting program.

3. MAC (Meeting of Area Coordinators) Update

Marissa Juhler reported that with the ban on sharps going into effect in September, area coordinators are looking into ways of educating the public on universal waste. At the request of the MAC, the WAC discussed the “Info-Show” option which could cost from \$6,000 to \$16,000. WAC members agreed that as a committee it is not within their scope to review this type of project. They encouraged MAC members to discuss the option with those fiscally responsible in their individual jurisdictions. Because each city has varying programs it is more beneficial to utilize program specific outreach. Other upcoming events include Tire Amnesty in the County, Woodland Bulky Waste, Davis and West Sacramento Clean-Up events, and the Yolo County Fair.

4. C & D Ordinance

Linda Sinderson asked members for their comments on the C & D Ordinance. Marissa explained revisions to the “Applicable Projects”, section 6-15.04. Of special note, agricultural projects were included in the ordinance simply because this is an environmental issue. Marissa Juhler offered reasoning for the WAC serving as the appeals board for the C & D Ordinance. Serving as non-County staff with experience in the environmental industry, the WAC has a rounded perspective which may be preferred to an individual perspective from within the county. However, the department director will also be consulted during the process and it is expected that very few cases will reach the appeals level. Marissa continued with a step by step explanation of the permitting process and how the “builder” will held accountable for proper diversion of recyclable materials. Should an appeal come to the WAC that would bring a conflict of interest to an individual member, that member would be expected to exclude themselves from the decision.

5. WAC Ordinance

Linda Sinderson explained that the revision would add to the duties of the WAC to include serving as an appeals board for the C & D Ordinance. Discussion continued regarding the relevance of the WAC serving in this way. Consensus of those members present was to approve the C & D Ordinance with the revision that the appeals process would not include the WAC.

Linda Sinderson added that public notice of the C & D Ordinance will go out next week, with plans of going to the Board of Supervisors on March 18th. A schedule of education and outreach will go out as soon as dates are definite. County and CIWMB staff are going to the state board with the NDFE and 5-yr CIWMP Update on March 18th and the revised Solid Waste Facility Permit for the landfill on April 22nd.

In addition, a community development workshop for construction permits has been planned for March 20th from 5:30 – 7pm hosted at the Planning and Public Works building. Short presentations will be given to the public by the various county departments involved in the permitting process. Contractors in particular will be invited to find out more about new procedures involving the C & D Ordinance. A mailing will go out next week; contractors and others can still be added to the mailing list.

Member Questions

None

Meeting Adjournment

John Geisler adjourned the meeting at 4:40 p.m.

Next Meeting

The next meeting of the Yolo County Waste Advisory Committee is scheduled for April 24th, 2008 at 3:30 p.m. in the Conference Room of the Yolo County Central Landfill.

John Geisler, Chair
Yolo County Waste Advisory Committee

Prepared By: Tamara Lokteff
Division of Integrated Waste Management



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WAC 4/24/08
Agenda Item 3

n Bencomo
DIRECTOR

Meeting of Area Coordinators (MAC)

Monday, March 17, 2008
Yolo County Central Landfill (YCCL)
44090 CR 28H Woodland, CA 95776

Facilitator	Marissa Juhler	Yolo County
Attendees	Linda Conant	Woodland
	Heidi Hopper	Woodland
	Jennifer Gilbert	Davis
	Richard Tsai	Davis
	Paulina Rosenthal	West Sacramento
	Rachel Kraynak	Waste Management

1. Call To Order at 9:05 a.m.

2. **Approval of Minutes** – Motion by Heidi, Second by Rachel; Minutes approved with the correction of the Davis iBIN program having a lower case (i).

3. Solid Waste/Recycling Updates

(a) Info Show Update

Marissa reported on her discussion with the WAC about the Info Show, which resulted in the WAC not being interested in having an Info Show representative come out. Unless each of the staff at the MAC level individually wants to bring forth this program they did not see it as a viable project. Marissa mentioned that the tipping fees do in fact cover the costs of the HHW collection and disposal program as well as the education and outreach but at this time there are not funds sufficient for the \$6000+ Info Show. The MAC conclusion from this discussion was to pass on this media opportunity at this time and focus our efforts on a universal waste brochure.

(b) Spring Tire Events

April 5 event set for Yolo County Landfill and April 19 event set for Ritchie Bros. in Dunnigan. Marissa to e-mail out event flyer. (Additional Notes: Flyer will be released as soon as we have signed agreement for Ritchie Bros)

(c) Construction and Demolition Ordinance/Facility

Marissa reported that the County's C&D ordinance will go before the Board of Supervisors (BOS) tomorrow, March 18th and that the new facility is set to open in May. The new facility has an extensive list of materials that will be accepted in mixed C&D loads for recycling. This facility is unlike anything else in Yolo County and should prove to be very successful. While the per ton rate will be \$40.00 for the mixed C&D vs. \$36.00 for trash the \$4.00/ton difference should not be an issue for those contractors and builders that do not want to segregate and for those that want their deposit back. There is a proposed \$300 administrative fee to cover the costs of administering the program and the deposit is 100% refundable upon verification of meeting the 50% diversion requirement. The ordinance is modeled after the City of Woodland's with some minor changes. Richard mentioned that the City of Davis will be using the County

forms as a template to creating their own reporting for their C&D Ordinance. If approved, it is anticipated that the County would go back to the BOS in a year or two to demonstrate the successes of the program in hopes of redefining the applicable projects to a narrower scope. Marissa also reviewed the copies of the C&D educational materials that were created. Marissa will email out all the C&D forms and educational materials to the group. (Additional notes: First Read of Ordinance approved on 3/18/08; Second Read is set for 3/25/08)

4. Used Oil Recycling/Hazardous Waste

(a) ESL Classes

Marissa discussed that pending review of current expenditures in our grant; we plan to move forward with the C2 alternatives ESL classes in 2008. Marissa to find out how C2 selects the locations and if it is spread out through the different jurisdictions.

(b) Yolo County HHW RFP

Marissa reported that on March 10th 5 different vendors showed up to our pre-proposal tour of the HHW facility. Proposals are due back on Friday, March 21st and the County is hoping for a minimum of 3 proposals.

(c) U-Waste Publications

It was agreed by the members present that the u-waste brochure will be done, in house, by the County of Yolo. Preferably created in In-Design software, per City of Davis' request so that it is easier to edit, however if this software is does not work out, the publication will be done in Microsoft Publisher. Marissa asked for a list of items that we want included in the brochures: Heidi responded that all the locations within the cities where u-waste can be dropped off; description of the law; reference to DTSC website; Jennifer would like to see a section on why these are outlawed in the first place; an element about electronics and wants to make sure that the cities get to make corrections and give input throughout the process; Marissa added that all cities would have the opportunity to review; Richard would like to see an element about microwaves; final product available in PDF; tri-fold with backside available for postage; Rachel mentioned that we should ensure that we are using recycled content material and not a high gloss, slick brochure that looks like we wasted a lot of resources in printing the brochure; Jennifer mentioned that Davis used In-Design to create their new Recycling Guide and all production was done in house and printed on recycled content material; Marissa stated that she cautions listing specific sites as mentioned above for drop off locations as we are already finding examples like Davis Ace Hardware that are dropping out of the program when County funding runs out; Richard's response was that with the saving on a consultant we should be able to list the sites and do smaller reruns of the brochures and change annually if needed. The MAC concluded that we would like to have a finished product in time for the Yolo County Fair in August.

An additional item came up later in the meeting that a small portion of the U-Waste brochure should include some information about small quantity generators.

(d) Battery MOUs

Marissa reported that Tammy has drafted the new MOUs and is currently compiling the verification of our labor/transportation costs to see if we can stay at \$25 or if we need to raise/low rates. Marissa will be reviewing those rates and Tammy and I will soon email out draft MOUs and set meetings with each of the cities that would like to partner again. The cities have requested that the one time per year invoice be send out June 15th with final payment due July 1st to make sure that all collections for the year, including the June collection, are included. Marissa will look into why June has been billed separately in the

past.

(e) Small Quantity Generators

In conjunction with the new universal waste brochure, the cities would like to see the County update the current Conditionally Exempt Small Quantity Generator (CESQG) brochure as it seems outdated.

In addition, the MAC would like clarification, Marissa suggested in writing from the DTSC, what are the specific rules for CESQG as it related to universal waste. Jennifer and Paulina sited examples such as the apartment manager collecting batteries from its residents, are they commercial or residential, are there additional battery quantity limits or pound limitations vs. regulated transportation limits of 120 lbs.; if a small business has 4 fluorescent tubes can they bring them in at no charge or do they have to go through the 1-800# for CESQG because they are a business. Marissa and Tammy will get together to see how we can get something in writing from the DTSC.

(f) BLT/ Sacramento HHW Agreement

Marissa will confirm whether or not the other cities are part of that agreement as we are only billed for West Sacramento with a total of approximately 54 residents using the facility in the past year. (Response: Marissa verified that YES all other cities are included in the agreement and that Yolo County residents can use that facility if they are not able to wait until an event at our Landfill. I did verify also that the only residents that are ever reported or invoiced are West Sacramento residents)

5. Legislative Updates

(a) 1016 Workshop

Marissa will have Tammy type up bullet points on the workshop and Marissa will present at our April 14th meeting.

(b) SB 1305 Stakeholder Meeting

Meeting set for this afternoon at 1:00 PM. Rachel and Marissa plan to go to the meeting and will bring back a report for our April 14th meeting.

(c) Website Updated

Marissa reminded members that if they are not on the list-serve for legislative updates in late February approximately 50 new items were posted and revised several of which we should all take a look at over the next month.

6. Member Reports (Roundtable)

Yolo County – The County had offered to write up a press release and ad for the various Earth Day events going on in and around Yolo County. Today was the deadline was the group to get Marissa events. Both Woodland and Davis did not want their Bulky Item Clean up events mentioned and the only other event was the Earth Day bag contest in West Sacramento. Group consensus was that there were no major events that needed to be advertised but if the County really wanted to do an press release we could advertise to come to Raley's to see the bags or more importantly work on a Board of Supervisors Earth Day Proclamation for the April 22nd board meeting.

Construction and Demolition Ordinance and Green Procurement Policy set to go before the BOS tomorrow. (Additional notes: Both the C&D Ordinance and Green Procurement Policy were approved)

West Sacramento –Paulina reported that there was a small change in plans for the PG&E fluorescent tubes collection program set for April. The West Sacramento Chamber of Commerce will now host the program at their office which is directly next to the PG&E office.

Davis – Jennifer reported that the iBIN program will roll out April 1st and a copy of the new educational flyer for the apartments was distributed to the MAC. Davis is also busy preparing for their Bulky Item Event set for April 10th - 12th. In response to the Davis “green” home and garden show that was this past weekend, the thought was that it was not so green. Lots of vendors were present but very few with green products. Jennifer had a booth at the event and mentioned that she had several questions from residents in Woodland and West Sacramento but did not think about having regional material there. This is another great reason that we are working on a collaborative u-waste brochure that can be used at these types of events in the future. Richard mentioned that their annual reporting was completed and they were at 52% diversion without Biomass and 54% with Biomass.

Woodland – Heidi returns! She reported that the Bulky Item Drop Off event schedule for April 19th at the fairgrounds has now been double booked with the Woodland Home and Garden Show set for that same weekend. They are gearing up for the event and dealing with the challenges as they arise. Heidi mentioned that Christine’s position has been posted and that Loida, who was currently taking her place, has now put in her two weeks notice for retirement. The City Arbor Day event went well over at the Gibson Museum with lots of good info about water conservation and composting. Heidi mentioned that they got their annual reporting off and the City is at 45% Diversion without Biomass and 48% with Biomass. Linda mentioned that C&D is slow due to the economy and current housing market which is good timing since Christine and Loida are transitioning out and there is much more work to spread around. She worked on C&D while Heidi was out and the door hanger program is working well for the green waste program. Seeing that we are heading into spring however they are finding that it is that time of year again for pruning and there is a lot of material out there including a lot of violations for grass clippings.

Waste Management – Rachel reported that Breann with the City of Woodland is doing a great job with the door hanger education program. She also has made progress with Whittle & Whittle and their landscapers. She has a meeting set next week to go over the new green waste program. Baby steps but progress.

7. Future Agenda Items

- Report on 1016 Workshop
- Report on SB 1305 Stakeholder Meeting
- West Sac Earth Day Bag Content – Judge bags

8. Adjournment – 10:40 a.m.

- Next MAC – 9:00 AM – 12:00 PM
Monday, April 14, 2008; City of West Sacramento 1110 West Capitol Avenue
Sandwich Box Lunch will be provided compliments of the City of West Sacramento
Earth Day Bag Judging
Don’t Forget – Group Photo Will Be Taken At This Meeting

Account #	Budget Classification	Total By Account	Major Object Total	Total By Account	Major Object Total	Difference	Explanation
Expenditures		FY2008/09		FY2007/08			
86	1101 Regular Employees	\$1,533,819		\$1,329,365		\$204,454	15.38% less vacancies, salary increases
86	1102 Extra Help	\$46,000		\$32,000		\$14,000	43.75% Additional positions / less vacancies
86	1103 Overtime	\$34,977		\$7,700		\$27,277	354.25% under budgeted last year
86	1106 Bilingual	\$2,080		\$2,682		(\$602)	-22.45% fewer bilingual staff
86	1107 Payoff 2.5% COLA	\$44,000		\$22,500		\$21,500	95.56% potential retirees
86	1201 County Contribution - Retirement	\$280,053		\$225,459		\$54,594	24.21% benefit increase
86	1202 County Contribution - OASDI	\$94,327		\$81,436		\$12,891	15.83% higher fees
86	1203 County Contribution - Medicare tax	\$22,623		\$19,542		\$3,081	15.77% higher fees
86	1300 County Contribution - Employee Group Insurance	\$199,062		\$163,290		\$35,772	21.91% higher fees
86	1400 County Contribution - Unemployment Insurance	\$4,000		\$4,000		\$0	0.00%
86	1500 Workers Compensation Insurance	\$55,000		\$55,000		\$0	0.00%
86	1600 County Contribution - Other Fringe Benefits	\$104,418		\$63,365		\$41,053	64.79% salary/benefit increase
86	1999 Labor Cost Transfer (Roads Budget 299-1)	\$194,807		\$146,135		\$48,672	33.31% salary/benefit increase
86	1999 Labor Cost Transfer (Inter 194-1)	\$0		\$0		\$0	
Major Object Total			\$2,615,167		\$2,152,475	\$462,692	21.50%
86	2050 Clothing & Personnel Supplies	\$8,250		\$5,000		\$3,250	65.00% higher benefits
86	2090 Communications - Cell Phones	\$41,000		\$33,000		\$8,000	24.24% higher fees
86	2130 Food	\$2,000		\$0		\$2,000	new program
86	2170 Household Expense	\$977,100		\$916,600		\$60,500	6.60% new contractors
86	2202 Insurance - Public Liability	\$6,500		\$4,000		\$2,500	62.50% higher fees
86	2271 Maintenance - Equipment	\$18,900		\$20,400		(\$1,500)	-7.35%
86	2272 Maintenance - Structures & Improvements	\$332,000		\$538,500		(\$206,500)	-38.35% less costly projects
86	2300 Medical, Dental, & Lab Supplies	\$6,350		\$7,850		(\$1,500)	-19.11%
86	2330 Memberships	\$4,000		\$2,500		\$1,500	60.00% additional staff
86	2361 Misc. Expense - Credit Card Svs Charge	\$3,120		\$2,000		\$1,120	56.01% more credit card use
86	2365 Cash Shortage	\$500		\$500		\$0	0.00%
86	2390 Office Expense	\$41,000		\$40,000		\$1,000	2.50%
	PPW Recognition Award Program	\$1,673		\$0		\$1,673	new program
86	2420 Indirect Cost/ Adm Overhead A-87 Costs	\$139,968		\$64,404		\$75,564	117.33% higher County overhead
86	2421 Auditing & Fiscal Services	\$33,000		\$30,000		\$3,000	10.00% higher County overhead
86	2422 Data Processing Services	\$50,000		\$59,899		(\$9,899)	-16.53% move to new building complete
86	2423 Legal Services	\$32,000		\$30,000		\$2,000	6.67% higher fees
86	2424 Architectural, Engineering & Planning Services	\$195,000		\$295,000		(\$100,000)	-33.90% less projects
86	2425 Medical, Dental & Lab Services	\$85,000		\$65,000		\$20,000	30.77% new contractor
86	2429 Professional & Specialized Services	\$3,074,032		\$2,905,052		\$168,980	5.82% additional waste / new contractors
86	2460 Publications & Legal Notices	\$500		\$500		\$0	0.00%
86	2491 Rents & Leases - Equipment	\$33,700		\$33,700		\$0	0.00%
86	2492 Rents & Leases - Buildings & Improvements	\$0		\$0		\$0	
86	2520 Small Tools and Minor Equipment	\$70,150		\$112,500		(\$42,350)	-37.64% less projects
86	2548 Training Expense	\$11,193		\$13,000		(\$1,807)	-13.90% less new staff
86	2559 Special Dept Expenses - Other	\$15,000		\$15,900		(\$900)	-5.66%
86	2610 Transport & Travel	\$5,000		\$3,250		\$1,750	53.85% more staff
86	2613 Vehicle Fuel Expense	\$110,000		\$175,000		(\$65,000)	-37.14% re-org of fleet services
86	2640 Utilities	\$77,000		\$74,500		\$2,500	3.36%
86	3500 Interest Long Term Debt	\$0		\$0		\$0	
Major Object Total			\$5,373,937		\$5,453,055	(\$16,826)	-0.31%
86	3360 Capital Lease Payments	\$40,000		\$0		\$40,000	
86	3800 Taxes and Assessments	\$442,145		\$303,000		\$139,145	45.92% higher fees / redirect fee accounts
86	3900 Depreciation	\$0		\$0		\$0	
Major Object Total			\$482,145		\$303,000	\$179,145	59.12% higher fees / redirect fee accounts
86	4200 Land Acquisition	\$1,273,000					
86	4200 Buildings and Improvements	\$1,673,000		\$5,655,000		(\$3,982,000)	-70.42%
Major Object Total			\$2,946,000		\$5,655,000	(\$3,982,000)	-70.42% less costly projects
86	4300 Equipment	\$254,000		\$137,000		\$117,000	85.40% more equipment
86	4301 Equipment - Vehicle Replacement	\$0		\$0		\$0	
86	4311 Equipment - Computer Software	\$0		\$0		\$0	
86	4312 Equipment - Computer Hardware	\$0		\$0		\$0	
Major Object Total			\$254,000		\$137,000	\$117,000	85.40% more equipment
TOTAL EXPENDITURES		\$0	\$11,671,249		\$12,369,974	(\$3,239,989)	-26.19%

Account #	Budget Classification	Total By Account	Major Object Total	Total By Account	Major Object Total	Difference	Explanation
Expenditures		FY2008/09		FY2007/08			
Revenue							
82	4100 Interest	\$400,000		\$400,000		\$0	0.00%
82	4199 Interest - Restricted Cash	\$40,000		\$40,000		\$0	0.00%
82	4200 Rents and Concessions	\$0		\$0		\$0	
82	4300 Royalties	\$96,000		\$100,000		(\$4,000)	-4.00%
Major Object Total			\$536,000	\$540,000		(\$4,000)	-0.74%
82	5490 State - Other	\$285,000		\$275,000		\$10,000	3.64%
Major Object Total			\$285,000	\$275,000		\$10,000	3.64%
82	5670 Federal - Other	\$0		\$0		\$0	
Major Object Total			\$0	\$0		\$0	
82	5800 Inter Govt - Other	\$50,000		\$80,000		(\$30,000)	-37.50%
Major Object Total			\$50,000	\$80,000		(\$30,000)	-37.50%
82	6120 Auditing & Accounting Fees	\$0		\$0		\$0	
82	6180 Planning & Engineering Services	\$0		\$0		\$0	
82	6310 Sanitation Services	\$1,080,000		\$1,000,000		\$80,000	8.00%
82	6317 Landfill - Commercial	\$7,108,000		\$6,730,000		\$378,000	5.62%
82	6399 Other	\$1,000		\$1,000		\$0	0.00%
82	6799 Interfund Revenue	\$0		\$0		\$0	
Major Object Total			\$8,189,000	\$7,731,000		\$458,000	5.92%
Fee increases / C&D facility / new GW contract							
82	7600 Other Sales	\$110,000		\$100,000		\$10,000	10.00%
82	7700 Other Incomes	\$2,000		\$1,000		\$1,000	100.00%
82	7720 Cash Overages	\$150		\$150		\$0	0.00%
Major Object Total			\$112,150	\$101,150		\$11,000	10.87%
Higher scrap metal prices							
TOTAL REVENUES			\$9,172,150	\$8,727,150		\$445,000	5.10%
Fee increases / C&D facility / new GW contract							
NET COST			(\$2,499,099)	(\$3,642,824)		\$1,143,726	-31.40%
Carryover			\$2,499,099	\$3,642,824		(\$1,143,725)	-31.40%
NET BALANCE			\$0	(\$0)		\$0	