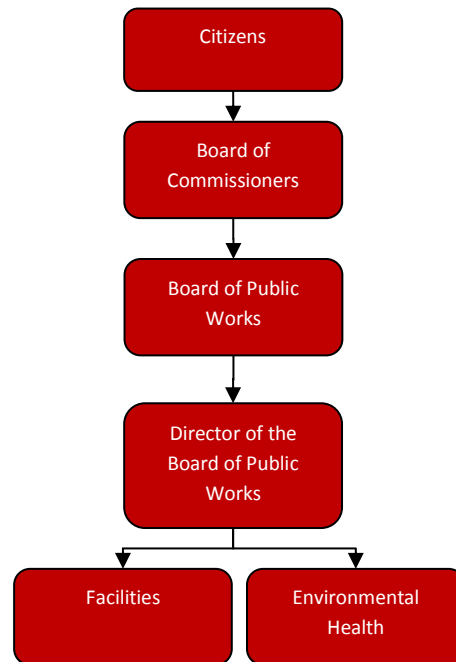


## Landfill/ Public Works

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## Mission Statement

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The Jackson County Board of Public Works is responsible for the monitoring and maintenance of county owned landfill, recycling education and coordination, and any implementation of the county's Solid Waste Management Plan.

## Activities

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Landfill Monitoring and Maintenance

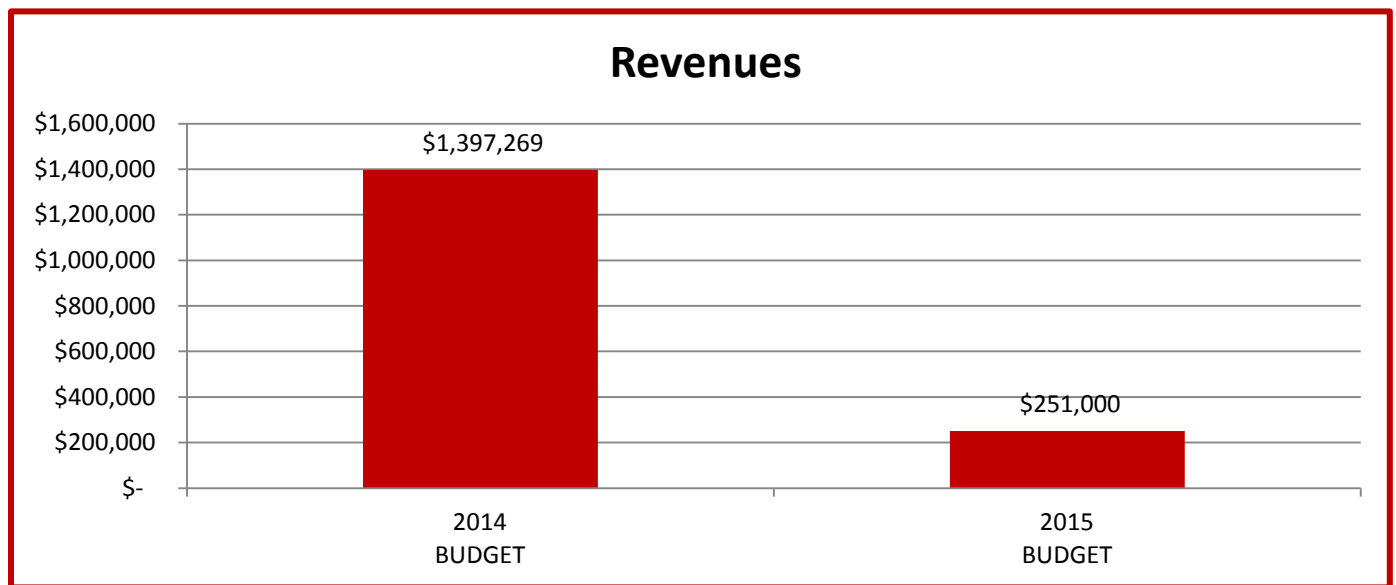
Recycling Coordination and Education

Implementation of the County Solid Waste Management Plan

## Budget Adjustments

The 2015 budget is significantly changed from previous year's budget due to the closure of the County Resource Recovery Facility. Until the Solid Waste Management Plan is amended, the work will continue to exhaust fund balance to continue the required activities. Revenue will come almost exclusively from built up fund balance.

REVENUE					
	REVENUE	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET
401000	Revenue from Other (scrap sales)			\$ 5,000	\$ 800
460000	Revenue from Tipping Fees			\$1,292,269	
652010	Revenue from Electric Sales			\$ -	
664000	Revenue from Interest			\$ -	
	Miscellaneous Revenue			\$ 100,000	
699000	Planned Use of Fund Balance			\$ -	\$ 250,200
<b>Total Program Revenue</b>				<b>\$1,397,269</b>	<b>\$ 251,000</b>



EXPENDITURES					
		2012	2013	2014	2015
		ACTUAL	ACTUAL	BUDGET	BUDGET
852000	Central Services Allocation			\$ 20,000	\$ 2,000
705000	Salaries Part Time			\$ 59,517	\$ -
000000	Benefits			\$ -	\$ -
728000	Office Expense & Supplies			\$ 500	\$ 500
728020	Bank Charges			\$ 8,000	\$ -
801100	VWNA Operating and Maintenance			\$ -	\$ -
801120	MSW Disposal Expense			\$ 519,673	\$ -
801125	Other Disposal Exepense			\$ 156,144	\$ -
801130	Ash Disposal Expense			\$ -	\$ -
802010	Accounting Services			\$ 2,500	\$ -
805010	Licenses			\$ 15,500	\$ 8,500
805030	Laboratory Fees (Air Monitoring)			\$ -	\$ -
805040	Laboratory Fees (Other Testing)			\$ 1,000	\$ -
810000	Attorney Services			\$ 30,000	\$ 10,000
812000	Telephone Services			\$ 2,500	\$ -
802001	Household Hazardous Waste Collection			\$ 30,000	\$ 30,000
802002	Enviromental Education			\$ 20,000	\$ 20,000
921000	Lights, Water, & Sewer			\$ 1,000	\$ -
922000	Fuel Maintenance of Equipment			\$ 5,000	\$ -
959000	Miscellaneous			\$ 5,000	\$ 5,000
000000	Consultants			\$ 81,000	\$ 30,000
000000	Contingency			\$ 90,000	\$ 50,000
000000	Landfill Closure			\$ 10,000	\$ 10,000
000020	Landfill Post Closure Final Cover Maintenance			\$ 5,000	\$ 5,000
805020	Landfill Post Closure Groundwater Monitoring			\$ 60,000	\$ 60,000
921020	Landfill Post Closure Leachate Disposal			\$ 20,000	\$ 20,000
<b>Total Program Expenses</b>		\$ -	\$ -	\$1,142,334	\$ 251,000

