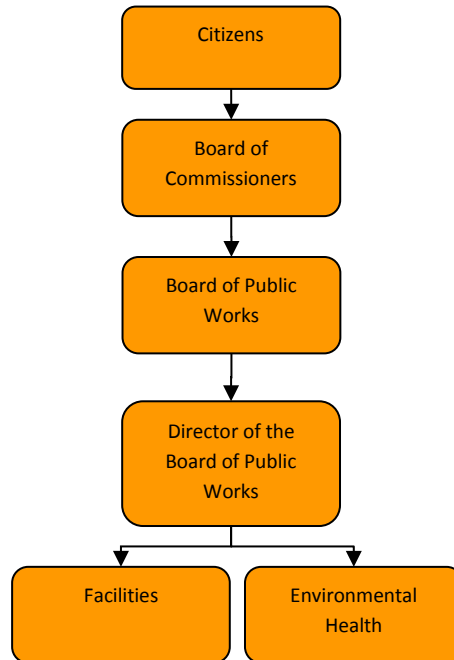


Landfill/ Public Works



Strategic Plan

Impact landfill monitoring and maintenance falls under the healthy community initiative by protecting the environment. The household hazardous waste collection provides citizens the opportunity at minimal cost to dispose of household hazardous waste in an environment safe fashion.

Mission Statement

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

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET	2016 DEPT REQUESTED	2017 BUDGET	2017 DEPT REQUESTED
Revenue from Other	\$ 2,020,444	\$ 125,534	\$ 100	\$ -	\$ -	\$ -	0
Licenses & Permits	\$ 5,943,137	\$ 1,292,560	\$ -	\$ -	\$ -	\$ -	0
Interest & Rentals	\$ 8,158	\$ (502)	\$ 193	\$ 200	\$ 200	\$ 200	200
Investment Income	\$ (13,270,242)	\$ (359,644)	\$ -	\$ 164,638	\$ 164,638	\$ 166,625	166625
Transfer In	\$ -	\$ -	\$ -	\$ 164,638	\$ 164,638	\$ 166,825	166825
Total	\$ (5,298,503)	\$ 1,057,948	\$ 293	\$ 329,476	\$ 329,476	\$ 333,650	333650

Expenditure History							
	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. REQUESTED	2016 BUDGET	2017 DEPT. REQUESTED	DRAFT 2017 BUDGET
Personnel Services	-\$605	\$116,277	\$30,820	\$55,638	\$55,638	\$56,625	\$56,625
Supplies & Materials	\$586	\$963	\$120	\$200	\$200	\$200	\$200
Contractual/Prof Service	\$4,462,884	\$860,730	\$79,371	\$103,000	\$103,000	\$103,000	\$103,000
Other Expenses	\$3,829,095	\$565,877	\$7,620	\$6,000	\$6,000	\$7,000	\$7,000
Total	\$8,291,960	\$1,543,847	\$117,931	\$164,838	\$164,838	\$166,825	\$166,825