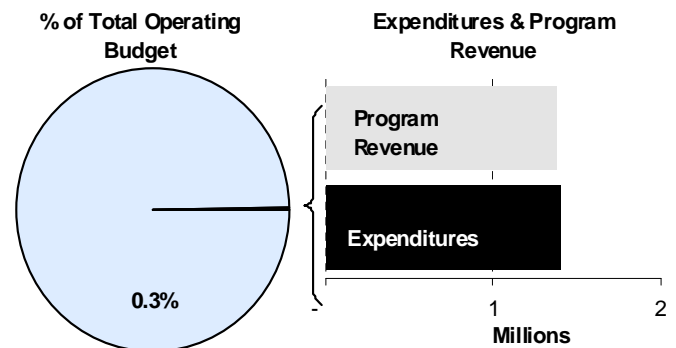
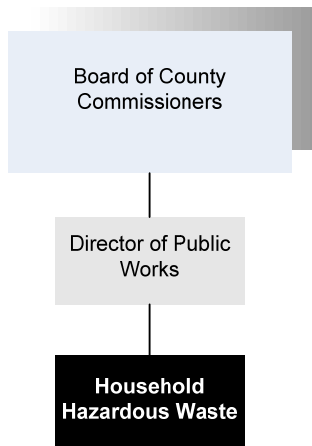




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Mission:

- To help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.



Program Information

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County’s contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations together with sales of recycled paint, waste oil, and batteries.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 25,500 customers and accepts over 1.3 million pounds of materials annually. In 2010, the Conditionally Exempt Small Quantity Generator Program (CESQG) helped 203 businesses properly manage and dispose of over 58,282 pounds of waste. A silver recovery program was initiated in late 2004 and has increasing support from its customers.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of “Works! Achievement Award” at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a “Program Excellence” award from the North American Hazardous Materials Management Association (NAHMMA).

Annually Household Hazardous Waste, together with sponsoring communities, have held a total of five remote collection events that have improved program outreach to communities throughout the County. Over the last five years; 3,800 vehicles dropped off over 28,000 gallons of latex paint, 11,700 gallons of flammable liquids and 6,800 gallons of used oil at these remote events. The total amount of waste collected from these remote events over the same period of time equals 438,227 pounds of waste. HHW has been very

successful in diverting waste such as paint and in selling products like used oil.

Positive trends continue from the 2010 HHW operations. Waste reuse continues to increase with 402,663 pounds of latex paint, 170,847 pounds of used oil and 305,262 pounds of fuel blending being recycled. Of the 1,478,185 pounds of waste received in 2010, 76 percent or, 1,116,284 pounds were either recycled or reused.

For the 2012 operating year, staff will be challenged by the anticipated continued growth in demand for their basic service. Within the limitations of available staffing, they also intend to expand used oil and silver recovery pickup routes. Household Hazardous Waste program expects continued growth in key areas that are considered “hot” topics nationally. Staff will continue to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, they are also continuing collection of computers for proper recycling. These computers are then transferred to Starkey, a local non-profit group, where individuals with disabilities disassemble or de-manufacture these electronic items and sort the parts for distribution to recycling companies. The success of the January 2009 E-Waste event sponsored by Environmental Resources shows the demand for this type of disposal.

Department Sustainability Initiatives

HHW contributes to the economic sustainability of the County by offering free disposal of household hazardous chemicals. By keeping these materials out of the environment, the department contributes to a safer and cleaner environment and improves the community’s potential to recruit top businesses and people. By ensuring the safe handling of household hazardous materials, with 90 percent of the waste that comes through the door being reused or recycled, the

department also saves taxpayer’s money by avoiding the significant cost of disposal and at the same time making strides towards a safer, cleaner community.

Social equity is a core initiative as programs are designed and targeted to help citizens dispose of hazardous material; at no cost. Outreach activities are a significant component of work done by HHW with remote collection events held in each Commission district annually. HHW also accepts cooking oil year round with this being very popular after Thanksgiving and Christmas holidays.

Department Accomplishments

Alignment with County Values

- **Equal Opportunity -**
Department programs make it easy and convenient for all County citizens to properly dispose of hazardous wastes
- **Commitment -**
HHW is committed to protecting the environment by assuring proper disposal or recycling of the waste stream

Goals & Initiatives

- **Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste.**
- **Improve customer service and outreach with addition of Remote Collection Events**
- **Help more Small Quantity Generators manage and dispose of their hazardous waste properly**

By ensuring the safe handling of household hazardous materials, increased recycling, and with a substantial restructuring of the disposal contracts to reduce the disposal cost of the various waste stream, the Department is saving taxpayers a significant amount of money and at the same time making great strides towards a cleaner community. The popularity of the remote collections in 2010 is reflected in the over 245 customers at the traditionally well supported Hawker-Beechcraft event and a 145 customers at the Haysville event.

Budget Adjustments

Changes to the HHW 2012 budget reflect the addition of a HHW technician to help safely handle the continuing increases in materials that move through the facility. Contractuals include a funding increase of \$62,303 in anticipation of increased demand as well as increased disposal costs as the current hazardous waste disposal contract expires. These changes were funded without an increase in the solid waste fee that funds the program but by a decrease in the special projects funding utilized by Environmental Resources.

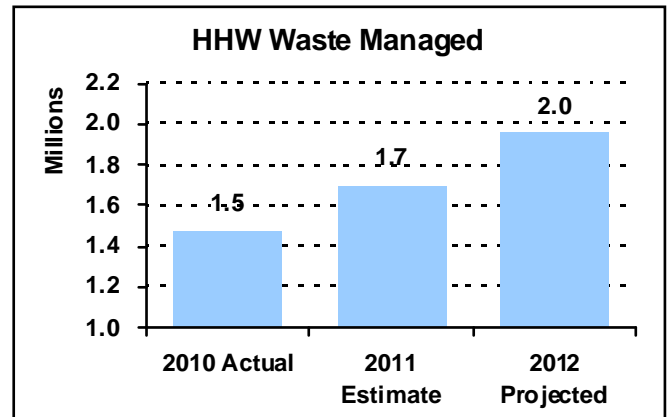


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

HHW Waste Managed

- Total pounds of household hazardous waste managed



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste			
Pounds of household hazardous waste managed (KPI)	1.5m	1.7m	2.0m
Number of customers served	25,242	29,028	31,350
Number of customers per Full Time Equivalent (FTE)	5,048	5,806	5,225
Disposal cost per pound	\$0.26	\$0.32	\$0.35
Total materials recycled or reused (pounds)	1,982,515	1,294,890	1,502,072

Significant Adjustments From Previous Budget Year

- Addition of HHW Technician position
- Increase in Contractuals to meet increasing hazardous waste disposal costs

Expenditures	Revenue	FTEs
43,727		1.00
62,303		-

Total	106,030	-	1.00
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	287,080	307,244	312,526	354,761	13.5%
Contractual Services	304,855	860,431	860,431	925,024	7.5%
Debt Service	-	-	-	-	-
Commodities	47,317	39,500	39,500	39,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,854	79,627	79,627	79,845	0.3%
Total Expenditures	719,106	1,286,802	1,292,084	1,399,130	8.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Solid Waste-208	1,292,084	1,399,130
Total Expenditures	1,292,084	1,399,130

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
HHW Services	208	719,106	806,802	812,084	919,130	13.2%	6.00	6.00	7.00	
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-	
Total		719,106	1,286,802	1,292,084	1,399,130	8.3%	6.00	6.00	7.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
HHW/Noxious Weed Director	208	B428	43,762	45,074	43,404	0.50	0.50	0.50	
Operations Supervisor HHW	208	B323	43,318	42,469	40,896	1.00	1.00	1.00	
Senior Technician - HHW	208	B219	64,864	64,774	62,375	2.00	2.00	2.00	
Administrative Specialist	208	B219	15,899	16,272	15,670	0.50	0.50	0.50	
HHW Technician	208	B217	56,128	54,842	80,286	2.00	2.00	3.00	
Subtotal					242,631		6.00	6.00	7.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					565				
Benefits					111,565				
Total Personnel Budget*					354,761				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs, computers, and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208 43001-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	287,080	307,244	312,526	354,761	13.5%
Contractual Services	304,855	380,431	380,431	445,024	17.0%
Debt Service	-	-	-	-	-
Commodities	47,317	39,500	39,500	39,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,854	79,627	79,627	79,845	0.3%
Total Expenditures	719,106	806,802	812,084	919,130	13.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

Goal(s):

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- Improve customer service and outreach with remote collection events
- Help small quantity generators manage and dispose of their hazardous waste properly

● Storm Debris Contingency

The storm debris contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208 43005-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	480,000	480,000	480,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	480,000	480,000	480,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide an available funding source to assist with the cost of storm generated debris

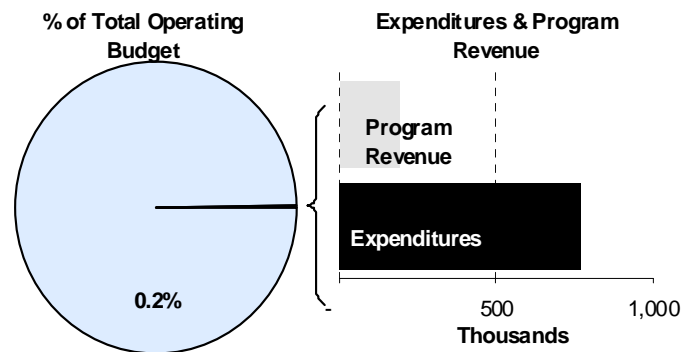
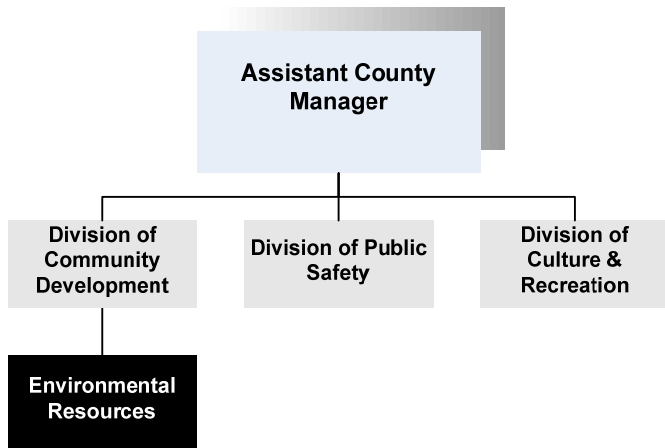




Susan Erlenwein
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Mission:

- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.



Program Information

Environmental Resources is responsible for developing the Sedgwick County Solid Waste Management Plan. This involves working with an appointed Solid Waste Management Committee, holding public hearings, working with elected officials, and submitting the plan per Kansas Department of Health and Environment (KDHE) requirements. The community benefits from the adopted programs in the plan, which includes the Household Hazardous Waste Facility, Christmas tree recycling, special waste events and waste regulation enforcement.

The Department of Environmental Resources has also received grants to study water quality issues in our community and to work with stakeholders on determining surface water issues within watersheds. These projects are designed to help improve water quality and quantity issues within Sedgwick County. Through the Conservation District, cost share monies are available for landowners to improve on-site wastewater systems, plug abandoned water wells, and implement

best management practices on the land (terraces, waterways, structures, buffers, etc.).

Environmental Resources held a cities summit to help local cities understand issues related to contracting for trash and recycling collection. Staff has continued to work with cities to implement a franchise solid waste system. This system lowers solid waste fees paid by residents, while decreasing wear and tear on the roads and reducing vehicle emissions.

The Department provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training. Environmental Resources is also involved with assisting County departments in their waste minimization efforts. Starting in January 2011, Environmental Resources became responsible for issuing storm water permits and inspections in the unincorporated areas of Sedgwick County, a responsibility which entails attending plat review meetings, working with developers on storm water permit requirements, reviewing/approving storm water permits, inspecting development sites, developing

an outfall map for Sedgwick County, inspecting outfalls annually, and educating developers and community members on storm water management issues. The Director of Environmental Resources also works on air quality issues associated with the Kansas Smoke Management Plan, which entails collaboration with the City of Wichita and all local fire departments.

Department Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to a local non-profit, Mennonite Housing Rehabilitation Services, so the organization can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on the environmental condition of properties in question.

A representative from the Department serves on the County Sustainability Task Force. Environmental Resources provides the Environmental Tip of the Week that appears on the County website and in the Wichita Eagle. Environmental Resources continues to provide recycling guides, education information on Household Hazardous Waste (HHW), delivers environmental presentations and staff booths concerning environmental issues.

To ensure that services and assistance are delivered in a fair and equitable manner, the Department has developed educational pamphlets in two languages. Environmental Resources also provided environmental assessments for the 21st Street North corridor re-development project.

The Department's staff carpool to meetings or events when possible and volunteered as a pilot department in

striving to reduce mileage by 10 percent. Environmental Resources took the lead in developing the County's internal recycling and printer cartridge recycling programs.

Environmental Resources staff maintains certification in the appropriate fields. Staff attends training offered by the Solid Waste Association of North America and other training opportunities provided through Sedgwick County.

Department Accomplishments

At the recommendation of the Solid Waste Management Committee, the Department conducted a solid waste analysis from January 2009-January 2010. The results from this combined residential and commercial analysis show the following composition of waste in Sedgwick County: Paper (29.2%), Yard Waste (17.1%), Plastic (14.3%), Food Waste (9.8%), Construction & Demolition (8.0%), Textiles, Rubber and Leather (6.0%), Metal (3.4%), Glass (2.7%) and Other (9.5%). These results are helping determine future recycling and waste reduction projects.

Budget Adjustments

On June 22, 2011 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2012 to be imposed on the annual property tax statement. A transfer-station coupon program will be paid from the solid waste fees.

Changes to the Environmental Resources 2012 budget reflect a 26.7 percent decrease in expenditures based on 2011 revised budget figures. Expenditures decreased by 22 percent in property tax supported funds, largely related to the reduction in funding for the Sedgwick County Conservation District and by 26 percent in grant supported funds due to a reduction in funding for special projects and an elimination of the Environmental Resources Contingency from the Solid Waste Fund.

Alignment with County Values

- **Commitment** - Environmental Resources is committed to providing quality services through various programs that address conservation of natural resources and improvement of water quality
- **Accountability** - Environmental Resources demonstrates accountability through inspection programs of the various waste disposal facilities in the community

Goals & Initiatives

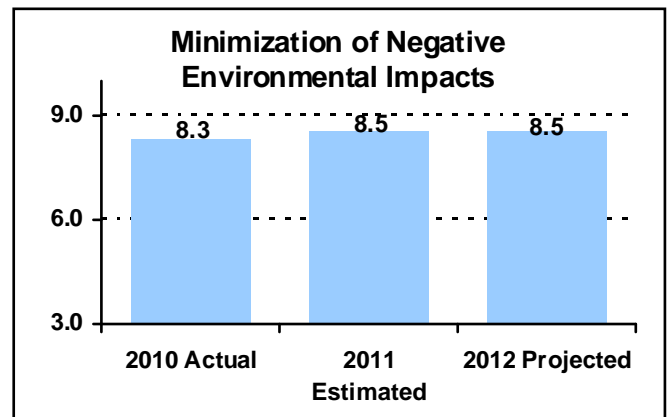
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Environmental Resources.

Minimization of negative environmental impacts in Sedgwick County -

- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	20	16	16
Number of best management practice contracts	46	40	40
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	28,814	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Improve the quality of water resources within Sedgwick County			
Water quality testing	46	40	40
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
County department inspections	12	5	5

Significant Adjustments From Previous Budget Year

● Elimination of partial funding for Community Development Director from Solid Waste Fund	Expenditures	Revenue	FTEs
● Reduction in General Fund funding for Sedgwick County Conservation District	(10,983)		0.10
● Elimination of Environmental Resources Contingency from Solid Waste Fund	(28,007)		
● Reduction in funding for Special Projects in Solid Waste Fund	(40,000)		
	(158,500)		
	Total	(237,490)	-
			0.10

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	462,769	466,855	474,825	429,431	-9.6%	General Fund-110	149,551	116,948
Contractual Services	178,158	549,520	551,920	318,219	-42.3%	Solid Waste-208	896,111	649,619
Debt Service	-	-	-	-	-			
Commodities	8,155	18,917	18,917	18,917	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	649,082	1,035,292	1,045,662	766,567	-26.7%	Total Expenditures	1,045,662	766,567
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	130,743	135,698	135,698	128,698	-5.2%			
Other Revenue	78,201	58,412	58,412	57,291	-1.9%			
Total Revenue	208,944	194,110	194,110	185,989	-4.2%			
Full-Time Equivalents (FTEs)	6.10	6.10	6.10	6.00	-1.6%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	70,600	78,085	81,544	76,948	-5.6%	0.50	0.50	0.50	
Conservation Dist.	110	68,006	68,007	68,007	40,000	-41.2%	-	-	-	
Pjt. Management	208	195,378	218,895	221,923	204,779	-7.7%	2.60	2.60	2.50	
Solid Waste Enf.	208	82,927	89,219	90,473	89,597	-1.0%	1.00	1.00	1.00	
Waste Minimization	208	222,110	222,586	225,215	195,243	-13.3%	2.00	2.00	2.00	
Environ. Res. Cont.	208	-	40,000	40,000	-	-100.0%	-	-	-	
Special Projects	208	-	318,500	318,500	160,000	-49.8%	-	-	-	
Stormwater Runoff	279	10,061	-	-	-	-	-	-	-	
Total		649,082	1,035,292	1,045,662	766,567	-26.7%	6.10	6.10	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Environmental Resources Director	110	B428	45,336	45,563	43,876	0.50	0.50	0.50	
Director of Community Developmen	208	B531	10,874	10,983	-	0.10	0.10	-	
Environmental Resources Director	208	B428	45,336	45,563	43,876	0.50	0.50	0.50	
Senior Administrative Officer	208	B323	166,191	147,337	141,215	3.00	3.00	3.00	
Administrative Specialist	208	B219	39,752	40,548	39,046	1.00	1.00	1.00	
Zoning Inspector	208	B219	33,668	34,329	33,057	1.00	1.00	1.00	
Subtotal					301,070		6.10	6.10	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					128,361				
Total Personnel Budget*					429,431				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources provides research and environmental consultation on County and community-wide projects. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

Fund(s): General Fund 110

43002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	55,027	57,680	58,739	56,536	-3.8%
Contractual Services	8,208	12,974	15,374	12,981	-15.6%
Debt Service	-	-	-	-	
Commodities	7,365	7,431	7,431	7,431	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	70,600	78,085	81,544	76,948	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Provide environmental assessments and professional guidance in environmental management for Sedgwick County government
- Provide stormwater management and enforcement for Sedgwick County

• Conservation District

The Conservation District provides water quality monitoring, abandoned water well plugging, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	68,006	68,007	68,007	40,000	-41.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	68,006	68,007	68,007	40,000	-41.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment

● Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and designing and implementing special projects.

Fund(s): Solid Waste 208

43002-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	172,102	181,607	184,635	167,491	-9.3%
Contractual Services	22,901	30,913	30,913	30,913	0.0%
Debt Service	-	-	-	-	
Commodities	375	6,375	6,375	6,375	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	195,378	218,895	221,923	204,779	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.50	-3.8%

Goal(s):

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

● Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

43003-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	73,932	77,320	78,574	77,449	-1.4%
Contractual Services	8,865	8,915	8,915	9,164	2.8%
Debt Service	-	-	-	-	
Commodities	129	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,927	89,219	90,473	89,597	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	130,743	135,698	135,698	128,698	-5.2%
Other Revenue	78,191	57,281	57,281	57,281	0.0%
Total Revenue	208,934	192,979	192,979	185,979	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): Solid Waste 208

43004-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	161,708	150,248	152,877	127,955	-16.3%
Contractual Services	60,282	70,211	70,211	65,161	-7.2%
Debt Service	-	-	-	-	
Commodities	120	2,127	2,127	2,127	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	222,110	222,586	225,215	195,243	-13.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	1,131	1,131	10	-99.1%
Total Revenue	10	1,131	1,131	10	-99.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

Environmental Resources Contingency

The Environmental Resources or Solid Waste contingency was established within the solid waste fund to provide budget authority for unplanned events or projects. Originally included in the Project Management budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208

43006-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	40,000	40,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	40,000	40,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide an available funding source to assist with the cost of various solid waste projects.

