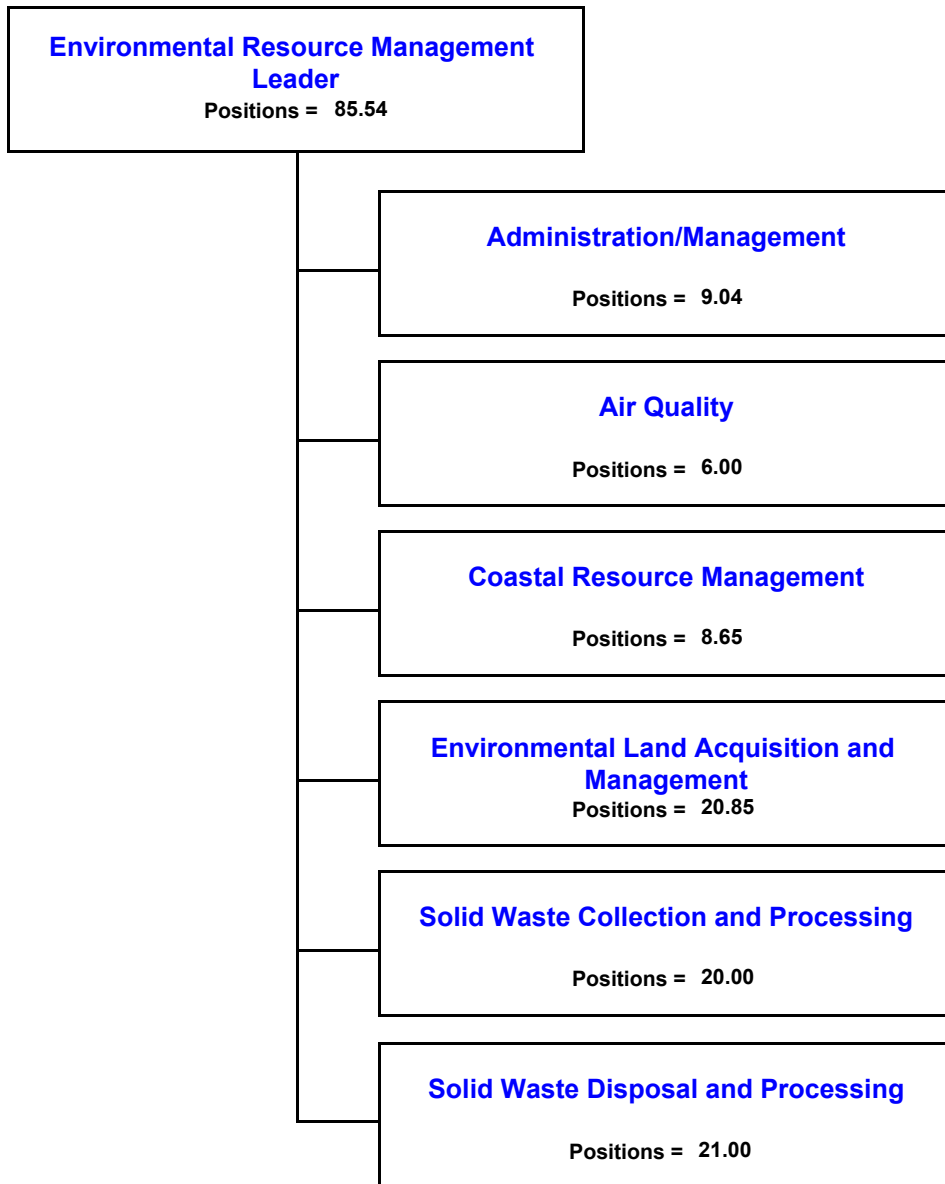


Environmental Resource Management Core Service

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Environmental Resource Management Core Service Organizational Chart



Environmental Resource Management Core Service

Mission Statement

Protecting, conserving and enhancing our natural resources by blending the needs of today with vision for tomorrow.

Description of Service Provided

Collect, process and dispose of different types of waste with a focus on recycling and sustainability.

Air Quality provides an enhanced level of locally based air quality protection within Sarasota County.

Manage and protect resources by implementing and managing long-term projects and programs, such as beach nourishment, spoil and habitat enhancement projects; and more specific programs, such as sea turtle protection, artificial reef and aids to navigation programs.

Protect and manage environmentally sensitive land in Sarasota County. This includes acquisition of lands through the Environmentally Sensitive Land Protection Program, a partnership with Firewise, and partnership with Parks and Recreation, to provide access and recreational opportunities.

Advisory Boards

Environmentally Sensitive Lands Oversight Committee [ESLOC] - (Sarasota County Ordinance Number 92-106, Revised by 99-004) 9 members

Coastal Advisory Committee - (Sarasota County Ordinance Number 98-040) 5 members

Solid Waste Management Citizens Advisory Board - (Sarasota County Ordinance Number 97-130) 9 members

Keep Sarasota Beautiful Advisory Board - (Sarasota County Ordinance Number 97-009) 16 members

Deliverables

Air Protection and Permitting Services
Coastal Protection Services
Land Protection Services
Wastestream Collection Service
Wastestream Disposal Services

Environmental Resource Management Core Service

Core Service Message

Environmental Resource Management is dedicated to providing a diverse group of services to Sarasota County's citizens, in a manner which affords the community a beautiful, improved quality of life, through the sustainability of our resources. We oversee the acquisition and management of major environmental land holdings, the operation and management of our Solid Waste programs for the collection and disposal/processing of solid waste (garbage and trash), recyclables and yard waste, as well as the management of programs that protect and enhance our coastal resources.

Land Acquisition and Management oversees all components of the Environmentally Sensitive Land Protection Program (ESLPP). Activities include acquisition of new parcels, and after acquisition, management of those parcels. In addition, this program manages large environmental land tracts purchased prior to the establishment of the ESLPP (e.g., Carlton Reserve, Pinelands Reserve, Oscar Scherer buffer). Major program management elements for our growing inventory of parcels include prescribed burning, removal of exotic vegetation, public use of the parcels and related safety/security issues, and permit compliance for uses occurring on these lands.

Program initiatives center around the completion of a master land management plan which includes goals for individual site specific plans for the next few years.

Solid Waste Collection and Processing oversees major collection and processing contracts for the removal of solid waste, recycling and yard waste generated in the Unincorporated County. Major activities include contract management, planning, code enforcement, hazardous waste collection, litter abatement and solid waste education.

Other added program initiatives include the establishment of a longer term solid waste, yard waste and recyclables collection contract which includes service enhancements, increasing commercial recycling within the Unincorporated County, increasing public knowledge of the collection programs and services and reducing the number of service complaints.

Solid Waste Disposal and Processing oversees contract management of three landfill disposal facilities, construction and demolition debris recycling and other landfill related processing activities. This management effort protects the quality of the environment in Sarasota County by managing the proper disposal/processing of solid waste, recycling and yard waste generated in the Unincorporated County. Major activities include contract management, planning, code enforcement, design/acquisition and construction, environmental monitoring, hazardous waste disposal, hazardous waste inspections, land management, landfill inspections and permitting and engineering. We work in partnership to manage the Pinelands Reserve, an environmentally sensitive land holding that also serves as the site of the Central County Solid Waste Complex.

Supplementary program initiatives include extending the life of the landfill by minimizing the use of landfill airspace, improving service to landfill customers, maintaining a high level of environmental site monitoring and utilizing existing resources to provide a higher level of land management services at disposal sites and developing a site for excavation of soil to be used for landfill cover.

Air Monitoring collects ambient air quality data at seven established monitoring stations throughout Sarasota County in order to provide our community with information on ozone or other conditions that can affect personal health. A critical element of this program is the monitoring of environmental parameters that would place our region either in attainment or non-attainment status, the latter of which would have serious economic implications for the community. Other major activities include air permit review and issuance for stationary sources, permit compliance monitoring, and response to citizen initiated responses to air emissions.

Coastal Resources manages both major projects and ongoing programs that protect or enhance elements of our coastal resources: Sea Turtle protection, Manatee protection planning, navigation aids, habitat creation and enhancement, inlet management and shoreline erosion project planning and implementation. Major activities include managing staff resources for multiple projects, implementing funding plans for existing projects and developing funding plans for potential new projects.

Environmental Resource Management Core Service Customer Perspective

Safeguard the Environment

To provide comprehensive services and programs in the areas of Wastestream Collection, Wastestream Disposal, Coastal Protection, Land Protection, and Air Quality and Permitting Services.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development	Deliver Competitive Services	Air Protection and Permitting Services
Fiscal Sustainability	Enhance Community Health	Coastal Protection Services
Growth Management	Increased Organizational Capacity & Productivity	Land Protection Services
Mobility	Preserve & Enhance Neighborhoods	Wastestream Collection Service
Neighborhood Preservation/Enhancement	Promote Community Involvement	Wastestream Disposal Services
Water Resources Management and Sustainability	Promote Economic Opportunity	
	Safeguard the Environment	

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
BPSWC - Cost Per Ton to Collect Solid Waste - Residential				Dollars	Outcome - Leading			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.00	79.84	79.44	0.00	79.04	79.04	79.04	79.04	79.04

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
CS - Compliance with permit conditions				Percent	Outcome - Lagging			
CS - Safeguard the Environment - Solid Waste measure.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100	100	100	100	100	100	100

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
CS, BP - Audits passed for air SOA				Percent	Outcome - Leading			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100	100	100	100	100	100	100

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
CS, BP - Respondents who rate exc./good Env. programs				Percent	Outcome - Lagging			
Customer - Safeguard the Environment - Ensure programs fit community.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	75	65	92	70	70	75	75	80

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
CS, BP, PA - Acres of land, preserved or restored				Number	Outcome - Lagging			
Customer - Safeguard the Environment								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	5,600	5,670	1,000	0	0	0	0

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
CS, BP - Air Tag Fee per Registration				Dollars	Outcome - Leading			
Customer - Maximize tag fees for environmental gain - AQ								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.00	0.00	0.75	0.75	0.75	0.75	0.75	0.75	0.75

Environmental Resource Management Core Service Financial Perspective

Diversify Revenue Sources

Obtain alternative revenue sources.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Economic Development Fiscal Sustainability	Diversify Revenue Sources	Air Protection and Permitting Services Coastal Protection Services Land Protection Services Wastestream Collection Service Wastestream Disposal Services

Performance Measure

Unit of Measure

Measure Type

CS - Funding other than General Fund

Percent

Outcome - Leading

Financial - Maximize funding. This includes all funding (grants, TDC, separate funds like 198, 398, 171, 110, 136, 324, MSBU's and assessments and any other funding that is included in our budget). The only thing not included here is the General Fund (Funds 001 and 117).

<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	80	93	90	90	90	90	90

Environmental Resource Management Core Service Internal Process Perspective

Promote Community Involvement

To increase volunteer participation in environmental programs.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Fiscal Sustainability General Government Growth Management Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Promote Community Involvement	Coastal Protection Services Land Protection Services Wastestream Collection Service Wastestream Disposal Services

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
CS, PA - FTE Equivalents from volunteer hours					Number	Outcome - Leading		
Internal Process - Promote Community Involvement. Track the number of volunteer hours.								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0.0	9.8	10.1	10.2	10.4	10.7	11.0	11.3	11.6

**Environmental Resource Management Core Service
Learning & Growth Perspective**

Create a Positive Work Environment

Increase employee satisfaction by creating a positive work environment.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development Fiscal Sustainability General Government Growth Management Human Services Mobility Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Create a Positive Work Environment	Air Protection and Permitting Services Coastal Protection Services Land Protection Services Wastestream Collection Service Wastestream Disposal Services

<u>Performance Measure</u>				<u>Unit of Measure</u>			<u>Measure Type</u>	
CS - Team assessment scores at 3.0 or above				Score			Outcome - Lagging	
Learning and Growth - Create a Positive Work environment. Team assesments for the Core Service.								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0.0	3.1	3.1	3.1	3.2	3.2	3.2	3.2	3.2

Develop Proficient Workforce

Encourage staff to grow by obtaining or maintaining educational certifications.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development Fiscal Sustainability General Government Growth Management Human Services Mobility Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Develop Proficient Workforce	Air Protection and Permitting Services Coastal Protection Services Land Protection Services Wastestream Collection Service Wastestream Disposal Services

<u>Performance Measure</u>				<u>Unit of Measure</u>			<u>Measure Type</u>	
CS, BP - Staff obtaining/maintaining required certifications				Percent			Outcome - Leading	
Learning & Growth - Develop leaders and credible staff - AQ								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	90	100	90	90	90	90	90

Educate for Future Needs

Plan for succession

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development Fiscal Sustainability General Government Growth Management Human Services Mobility Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Educate for Future Needs	Air Protection and Permitting Services Coastal Protection Services Land Protection Services Wastestream Collection Service Wastestream Disposal Services

<u>Performance Measure</u>				<u>Unit of Measure</u>			<u>Measure Type</u>	
CS, BP - Employees with IDP's				Percent			Outcome - Leading	
Learning and Growth - Educate for future needs - planning for succession.								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	25	100	77	100	100	100	100	100

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Environmental Resource Management Core Service
Business Process Summary

Process Activities	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
<u>Air Quality</u>					
Monitoring - Air	237,566	245,705	252,826	259,991	186,568
Permit Review and Compliance - Air	180,925	187,344	193,833	200,803	200,945
Planning - Air Quality	140,754	137,944	139,504	141,773	57,401
Business Process Total	<u>559,245</u>	<u>570,993</u>	<u>586,163</u>	<u>602,568</u>	<u>444,915</u>
<u>Coastal Resource Management</u>					
Coastal Shoreline and Habitat Restoration	256,976	169,179	174,894	181,049	175,696
Inlet Management	70,858	73,434	76,033	78,813	87,174
Planning - Coastal	189,175	188,672	193,213	196,812	48,307
Protected Species	263,586	169,689	175,246	181,010	168,109
Waterway Navigation	3,191,555	3,032,960	3,040,311	3,046,010	214,106
Business Process Total	<u>3,972,151</u>	<u>3,633,933</u>	<u>3,659,696</u>	<u>3,683,693</u>	<u>693,392</u>
<u>Environmental Land Acquisition and Management</u>					
Acquisition Administration	431,958	451,582	457,211	463,563	184,861
Design, Acquisition & Construction - Land	181,588	186,202	232,405	253,062	148,419
Ecosystem Restoration, Maintenance & Monitoring	1,543,162	1,517,532	1,479,655	1,515,825	897,874
Planning - Land	120,673	118,698	121,186	124,583	41,689
Public Use & Safety	343,591	402,284	420,461	429,448	268,955
Business Process Total	<u>2,620,972</u>	<u>2,676,298</u>	<u>2,710,918</u>	<u>2,786,481</u>	<u>1,541,799</u>
<u>Solid Waste Collection and Processing</u>					
Administration, Planning, Customer Service - Collection	1,105,456	1,118,303	1,130,554	1,144,325	330,164
Code Enforcement - Collection	199,069	204,419	209,781	215,447	153,385
Contract Administration - Collection	20,561,305	20,998,854	21,425,544	21,881,228	212,415
Hazardous Waste Collection	526,328	572,882	587,281	603,095	376,246
Keep Sarasota County Beautiful - Collection	278,959	286,240	293,472	298,387	141,628
Solid Waste Education - Collection	442,995	423,736	436,398	437,457	117,050
Business Process Total	<u>23,114,112</u>	<u>23,604,433</u>	<u>24,083,029</u>	<u>24,579,939</u>	<u>1,330,887</u>
<u>Solid Waste Disposal and Processing</u>					
Administration/Planning/Customer Service - Disposal	798,801	803,869	821,701	841,110	413,521
Code Enforcement - Disposal	41,256	42,848	44,474	46,216	51,132
Contract Management - Disposal	4,885,415	4,985,096	5,082,081	5,185,832	13,266
Design, Acquisition & Construction - Disposal	98,531	101,252	93,928	67,599	0
Environmental Monitoring - Disposal	132,520	136,323	140,115	143,771	74,151
Hazardous Waste Disposal/Diversion	575,286	580,383	585,063	590,433	61,845
Hazardous Waste Inspections - Disposal	285,168	293,284	301,420	310,225	232,088
Land Management - Disposal	2,457,308	2,505,839	2,553,206	2,604,262	319,474
Landfill Inspections	89,903	93,191	96,512	100,078	97,338
Permitting and Engineering - Disposal	347,429	355,585	363,600	372,180	86,363
Business Process Total	<u>9,711,617</u>	<u>9,897,670</u>	<u>10,082,098</u>	<u>10,261,706</u>	<u>1,349,178</u>
Total Operating Budget	<u>39,978,097</u>	<u>40,383,327</u>	<u>41,121,905</u>	<u>41,914,386</u>	<u>5,360,171</u>

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Environmental Resource Management Core Service
Deliverable Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Air Protection and Permitting Services</u>					
Permit Review and Compliance - Air	180,925	187,344	193,833	200,803	200,945
Planning - Air Quality	140,754	137,944	139,504	141,773	57,401
Monitoring - Air	237,566	245,705	252,826	259,991	186,568
Deliverable Total	<u>559,245</u>	<u>570,993</u>	<u>586,163</u>	<u>602,568</u>	<u>444,915</u>
<u>Coastal Protection Services</u>					
Inlet Management	70,858	73,434	76,033	78,813	87,174
Planning - Coastal	189,175	188,672	193,213	196,812	48,307
Waterway Navigation	3,191,555	3,032,960	3,040,311	3,046,010	214,106
Coastal Shoreline and Habitat Restoration	256,976	169,179	174,894	181,049	175,696
Protected Species	263,586	169,689	175,246	181,010	168,109
Deliverable Total	<u>3,972,151</u>	<u>3,633,933</u>	<u>3,659,696</u>	<u>3,683,693</u>	<u>693,392</u>
<u>Land Protection Services</u>					
Ecosystem Restoration, Maintenance & Monitoring	1,543,162	1,517,532	1,479,655	1,515,825	897,874
Design, Acquisition & Construction - Land	181,588	186,202	232,405	253,062	148,419
Public Use & Safety	343,591	402,284	420,461	429,448	268,955
Acquisition Administration	431,958	451,582	457,211	463,563	184,861
Planning - Land	120,673	118,698	121,186	124,583	41,689
Deliverable Total	<u>2,620,972</u>	<u>2,676,298</u>	<u>2,710,918</u>	<u>2,786,481</u>	<u>1,541,799</u>
<u>Wastestream Collection Service</u>					
Contract Administration - Collection	20,561,305	20,998,854	21,425,544	21,881,228	212,415
Code Enforcement - Collection	199,069	204,419	209,781	215,447	153,385
Solid Waste Education - Collection	442,995	423,736	436,398	437,457	117,050
Keep Sarasota County Beautiful - Collection	278,959	286,240	293,472	298,387	141,628
Hazardous Waste Collection	526,328	572,882	587,281	603,095	376,246
Administration, Planning, Customer Service - Collection	1,105,456	1,118,303	1,130,554	1,144,325	330,164
Deliverable Total	<u>23,114,112</u>	<u>23,604,433</u>	<u>24,083,029</u>	<u>24,579,939</u>	<u>1,330,887</u>
<u>Wastestream Disposal Services</u>					
Permitting and Engineering - Disposal	347,429	355,585	363,600	372,180	86,363
Hazardous Waste Inspections - Disposal	285,168	293,284	301,420	310,225	232,088
Design, Acquisition & Construction - Disposal	98,531	101,252	93,928	67,599	0
Land Management - Disposal	2,457,308	2,505,839	2,553,206	2,604,262	319,474
Hazardous Waste Disposal/Diversion	575,286	580,383	585,063	590,433	61,845
Administration/Planning/Customer Service - Disposal	798,801	803,869	821,701	841,110	413,521
Contract Management - Disposal	4,885,415	4,985,096	5,082,081	5,185,832	13,266
Code Enforcement - Disposal	41,256	42,848	44,474	46,216	51,132
Landfill Inspections	89,903	93,191	96,512	100,078	97,338
Environmental Monitoring - Disposal	132,520	136,323	140,115	143,771	74,151
Deliverable Total	<u>9,711,617</u>	<u>9,897,670</u>	<u>10,082,098</u>	<u>10,261,706</u>	<u>1,349,178</u>
Total Operating Budget	<u>39,978,097</u>	<u>40,383,327</u>	<u>41,121,905</u>	<u>41,914,386</u>	<u>5,360,171</u>

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Environmental Resource Management Core Service
Operating Budget Summary

Expenditure Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Personal Services	4,913,849	5,129,477	5,320,562	5,519,883	5,360,171
Operating Expenditures	33,289,113	33,637,954	34,180,891	34,767,882	0
Internal Services	454,217	456,537	458,898	461,451	0
Internal Serv - Fleet Maint.	209,319	211,309	213,352	215,449	0
Internal Serv - Fleet Replace	334,474	335,067	335,671	336,286	0
Internal Serv-Info Technology	486,623	487,101	487,592	488,095	0
Capital Outlay	50,502	50,882	49,939	50,340	0
Grants-in-aid	240,000	75,000	75,000	75,000	0
Total Operating	<u>39,978,097</u>	<u>40,383,327</u>	<u>41,121,905</u>	<u>41,914,386</u>	<u>5,360,171</u>
Funding Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
001 General Fund	1,625,892	1,618,926	1,665,965	1,713,621	1,172,349
110 Local Air Program Fund	349,855	360,560	370,618	381,085	249,642
115 Navigable Waterways Maintenance Program Fund	184,100	188,508	193,049	192,987	65,029
117 Unincorporated Area Services Fund	190,917	196,179	201,500	207,008	151,507
136 Resource Management Grants Fund	3,104,607	2,739,425	2,664,425	2,664,425	0
198 Environmentally Sensitive Lands Protection Program Fund	1,646,582	1,734,026	1,782,807	1,818,718	845,162
402 Sarasota County Utility System - Operation & Maintenance Fund	37,299	38,649	40,042	41,497	41,521
420 Solid Waste Management Fund	12,588,278	12,835,146	13,101,783	13,354,833	2,755,193
421 Bee Ridge Landfill Closure Fund	296,769	304,022	311,458	319,134	79,768
423 Residential Franchise District Fund	19,953,798	20,367,886	20,790,258	21,221,078	0
Total Funding	<u>39,978,097</u>	<u>40,383,327</u>	<u>41,121,905</u>	<u>41,914,386</u>	<u>5,360,171</u>
Staffing Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Administration/Management	9.04	9.04	9.04	9.04	9.04
Air Quality	6.00	6.00	6.00	6.00	6.00
Coastal Resource Management	8.65	8.65	8.65	8.65	8.65
Environmental Land Acquisition and Management	20.85	20.85	20.85	20.85	20.85
Solid Waste Collection and Processing	20.00	21.00	21.00	21.00	21.00
Solid Waste Disposal and Processing	21.00	21.00	21.00	21.00	21.00
Total FTE	<u>85.54</u>	<u>86.54</u>	<u>86.54</u>	<u>86.54</u>	<u>86.54</u>
Total Authorized Position Count	86	87	87	87	87

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Environmental Resource Management Core Service
Capital Project Budgetary Summary

Project Expenditures	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005	FY 2005		
Natural Resources								
ESLPP Environmentally Sensitive Land Protection Program	3,752,680	1,556,092	1,716,191	3,785,840	4,424,398	0	11,482,521	15,235,201
Natural Resources Total	<u>3,752,680</u>	<u>1,556,092</u>	<u>1,716,191</u>	<u>3,785,840</u>	<u>4,424,398</u>	<u>0</u>	<u>11,482,521</u>	<u>15,235,201</u>
Solid Waste								
CCSWDC-Ph #1 Closure	6,058,526	1,042,125	1,042,125	0	0	0	2,084,250	8,142,776
CCSWDC-Ph #2 Cell Construction	5,250,000	1,250,000	1,250,000	1,250,000	0	0	3,750,000	9,000,000
CCSWDC-Ph #2 Closure	0	0	0	1,100,000	1,100,000	0	2,200,000	2,200,000
CCSWDC-Road Re-paving	120,000	120,000	120,000	0	0	0	240,000	360,000
Landfill Gas System-Central County SW Disposal Complex	0	0	100,000	0	0	0	100,000	100,000
Solid Waste Total	<u>11,428,526</u>	<u>2,412,125</u>	<u>2,512,125</u>	<u>2,350,000</u>	<u>1,100,000</u>	<u>0</u>	<u>8,374,250</u>	<u>19,802,776</u>
Total CIP Budgetary Cost	<u>15,181,206</u>	<u>3,968,217</u>	<u>4,228,316</u>	<u>6,135,840</u>	<u>5,524,398</u>	<u>0</u>	<u>19,856,771</u>	<u>35,037,977</u>

Capital Project Funding Summary

Funding Source	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005	FY 2005		
Current Revenues								
Ad Valorem Taxes	5,500,920	1,556,092	1,716,191	3,785,840	4,424,398	0	11,482,521	16,983,441
User Charges	13,125,259	2,412,125	2,512,125	2,350,000	1,100,000	0	8,374,250	21,499,509
Funding Source Total	<u>18,626,179</u>	<u>3,968,217</u>	<u>4,228,316</u>	<u>6,135,840</u>	<u>5,524,398</u>	<u>0</u>	<u>19,856,771</u>	<u>38,482,950</u>
Total CIP Funding	<u>18,626,179</u>	<u>3,968,217</u>	<u>4,228,316</u>	<u>6,135,840</u>	<u>5,524,398</u>	<u>0</u>	<u>19,856,771</u>	<u>38,482,950</u>