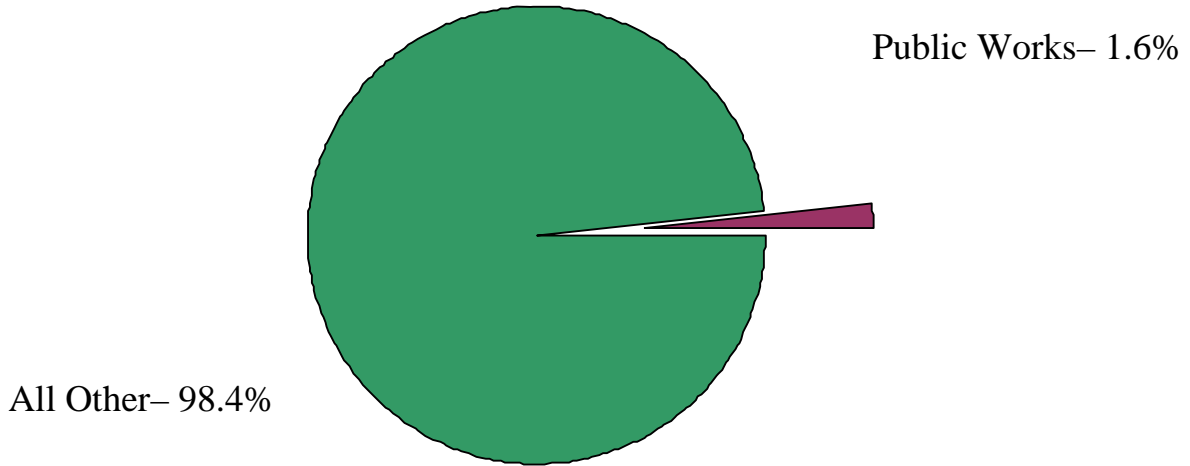


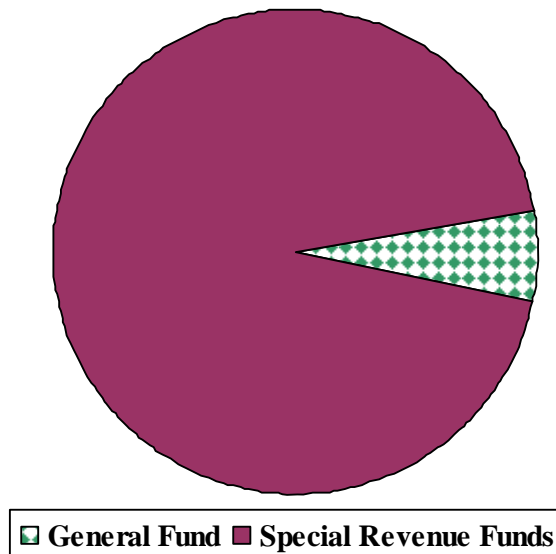
Public Works Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories. Most of the County's Public Works programs are handled by its component units, Ottawa County Road Commission, Ottawa County Public Utilities, and the Ottawa County Drain Commission. Please see page 131 of the summary information section for more information.

Public Works Expenditures by Fund Type



Function Statement

This department records the County's share of drain assessments as determined by the Drain Commissioner's office. The amount can vary significantly by year.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$106,129	\$15,816	\$59,187	\$201,750	\$142,300
Total Expenditures	\$106,129	\$15,816	\$59,187	\$201,750	\$142,300

Budget Highlights:

The County share of drain assessments varies by year depending on the number and scope of projects.

Function Statement

This department records the County's share of the Ottawa County Road Commission's Board of Commissioners salary.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004	2005	2006	2007 Current Year Estimated	2008 Adopted by Board
	Actual	Actual	Actual	Estimated	by Board
Expenditures					
Other Services & Charges	\$48,250	\$12,250	\$0	\$0	\$0
Total Expenditures	\$48,250	\$12,250	\$0	\$0	\$0

Budget Highlights:

Beginning in 2006, the County no longer funds a portion of the Board of the Ottawa County Road Commission's salary.

Fund: 2271 Solid Waste Clean-Up

Function Statement

The Solid Waste Clean-up fund is one of the county's "financing tools." The fund was established in 1990 to account for monies received from a \$1,100,000 settlement of the claim with Michigan Waste Systems, Inc. Interest income and General Fund appropriations (when available) in the fund allow for growth.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue		\$278,468			
Interest	\$139,632	\$152,246	\$335,869	\$301,114	\$247,162
Other Revenue		\$4,585	\$5,803		
Other Financing Sources					
Total Revenues	\$139,632	\$435,299	\$341,672	\$301,114	\$247,162
Expenditures					
Other Services & Charges	\$172,543	\$117,060	\$131,613	\$172,048	\$163,000
Capital Outlay	\$60,450	\$106,650	\$149,106	\$724,767	\$1,373,182
Total Expenditures	\$232,993	\$223,710	\$280,719	\$896,815	\$1,536,182

Budget Highlights:

The 2008 Interest revenue reduction reflects the decrease in cash for capital improvements. 2008 capital expenditures include the new extraction well and treatment plant improvements.

Function Statement

Environmental Health Services protect public health by assuring risks from exposure to environmental hazards are minimized through prevention, identification, and response. Hazards such as contaminated ground water, hazardous materials, and polluted surface water seriously threaten the health of Ottawa County residents and visitors. It is the mission of the Environmental Health – Waste Management Services team to address those threats by providing household hazardous waste and pesticide disposal, mercury recovery, and recycling programs in an efficient and effective manner.

Mission Statement

Administer the Ottawa County Solid Waste Management Plan to provide residents with alternatives to landfills for disposing of waste

- “Effective medical/environmental treatments for the adverse effects associated with chemical exposures are largely unknown, rendering primary prevention of exposure the most effect strategy for protecting children.” (Bellinger, 2007)
- “Chemicals, especially when mixed with everyday household trash, pose a wide range of health and physical hazards.” (Waste Age, July 2005)
- The U.S. loses \$8.7 billion annually due to the impact of mercury on children’s brain development. (Mt. Sinai School of Medicine, 2005)
- “Before they take their first breath, as many as 600,000 babies may suffer permanent brain damage from their mothers exposure to mercury pollution.” (Susan Marmagas, director of Physicians for Social Responsibility’s Environment and Health Program)
- “Studies suggest that chronic low-level exposure to OP (organophosphorus) pesticides may affect neurologic functioning, neurodevelopment, and growth in children.” (Environmental Health Perspectives, February 2003)
- One gallon of used motor oil can contaminate 1 million gallons of fresh water. (US Environmental Protection Agency)

Goal: Protect the public and the environment from the improper disposal of household hazardous materials by providing a household hazardous material recovery/disposal program

Objective: Sustain the availability for Ottawa County residents to dispose of their household hazardous materials in an environmentally responsible manner.

Measure: Hazardous materials will be collected at every Ottawa County Resource Recovery Service Center

Measure: Increase the amount of solid hazardous waste collected and properly disposed of to 50,000 pounds.

Objective: Continue to provide a used motor oil collection program

Measure: Used motor oil recycling facilities will be available at every Ottawa County Resource Recovery Service Center

Measure: Collect at least 50,000 gallons of used motor oil

Goal: Prolong landfill lifespan and encourage environmental stewardship

Objective: Reduce the volume of recyclable material in the municipal waste stream by promoting an effective recycling program for all residents

Measure: % of County residents with access to recycling.

Measure: % of residents with a Resource Recovery Service Center within 15 miles of home.

Objective: Monitor landfill disposal volumes semi-annually to verify that the amount of waste generated is not increasing

Measure: # of tons of landfill disposal volumes will be less than 1.5 million tons annually (as required by the Ottawa County Solid Waste Management Plan).

Performance Measures	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of Mercury Spill Response Calls</i>	N/A	12	15	18
<i>Number of Recycling Memberships</i>	N/A	217	304	400
<i>Total Pounds of Pesticides Collected</i>	11,502	12,237	15,165	16,000
<i>Total Gallons of Liquid Hazardous Waste Collected</i>	N/A	15,139	15,535	16,000

Performance Measures	2005	2006	2007 Estimated	2008 Projected
<i>Total Pounds of Solid Hazardous Waste Collected</i>	N/A	31,910	42,488	50,000
<i>Total Volume of Recyclables Collected</i>	N/A	103 tons	122 tons	150 tons
Efficiency:				
<i>% of Households within 15 miles of an Ottawa County Resource Recovery Service Center (RRSC)</i>	N/A	75	75	100
<i>% of OC Used Motor Oil Collected by an Ottawa County RRSC</i>		12	13	20
<i>% Compliance with Ottawa County Solid Waste Management Plan</i>	N/A	100	100	100
<i>% of Customers who indicated that the quality of service received at a RRSC was satisfactory</i>	N/A	N/A	N/A	90%
<i>% of Membership Applications processed within one month</i>	N/A	N/A	N/A	100%
Outcome:				
<i># of Households served by RRSC/Gallons of liquid Household Hazardous Waste diverted from landfill</i>	N/A	9,084/15,139	8,467/15,535	9,500/16,000
<i># of Households served by RRSC/pounds of solid Household Hazardous Waste diverted from landfill</i>	N/A	9,084/31,910	8,467/42,488	9,500/50,000
<i># of Customers indicating satisfaction with Waste Management services</i>	N/A	N/A	N/A	9,000
<i># of New recycling members without access to curbside recycling</i>	N/A	N/A	N/A	10 (est)
<i># of Customers who report having a "safer home" because of our program</i>	N/A	N/A	N/A	9,000

Resources

Personnel	2006		2007		2008	
	# of Positions	# of Positions	# of Positions	# of Positions	Budgeted Salary	
Position Name						
Solid Waste Mgt Coordinator	1.000	0.220	0.220	0.220	\$14,810	
Deputy Health Officer	0.100	1.000	1.000	1.000	\$51,137	
Resource Recovery Specialist	1.000	1.000	1.000	1.000	\$49,523	
Recycle Center Attendant	2.000	2.000	2.000	2.000	\$52,197	
Records Processing Clerk II	0.500	0.500	0.500	0.500	\$17,008	
	4.600	4.720	4.720	4.720	\$184,675	
Funding						
	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board	
Revenues						
Charges for Services	\$411,318	\$434,964	\$434,626	\$380,000	\$380,000	
Interest and Rents						
Other Revenue	\$10,724	\$13,666	\$16,084	\$13,806	\$13,806	
Other Financing Sources						
Total Revenues	\$422,042	\$448,630	\$450,710	\$393,806	\$393,806	
Expenditures						
Personnel Services	\$148,886	\$192,318	\$188,119	\$237,615	\$282,831	
Supplies	\$21,339	\$8,319	\$13,282	\$11,630	\$11,630	
Other Services & Charges	\$155,046	\$163,374	\$138,818	\$177,633	\$205,090	
Capital Outlay	\$143,210	\$11,517	\$7,208	\$14,593		
Total Expenditures	\$468,481	\$375,528	\$347,427	\$441,471	\$499,551	

Fund (2320) Transportation System

Function Statement

The purpose of the Transportation System Fund is to ensure that MDOT dollars are provided to fund transportation services for Work First clients, as well as handicapped and senior citizens in rural areas of Ottawa County. The Planning and Grants Department administers the grant and subsequent contracts with two transportation providers (Georgetown Seniors and Pioneer Resources) to accomplish this objective.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2004 Actual	2005 Actual	2006 Actual	2007 Current Year Estimated	2008 Adopted by Board
Revenues					
Intergovernmental Revenue	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Other Financing Sources					
Total Revenues	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569
Total Expenditures	\$44,537	\$40,700	\$138,354	\$138,354	\$157,569