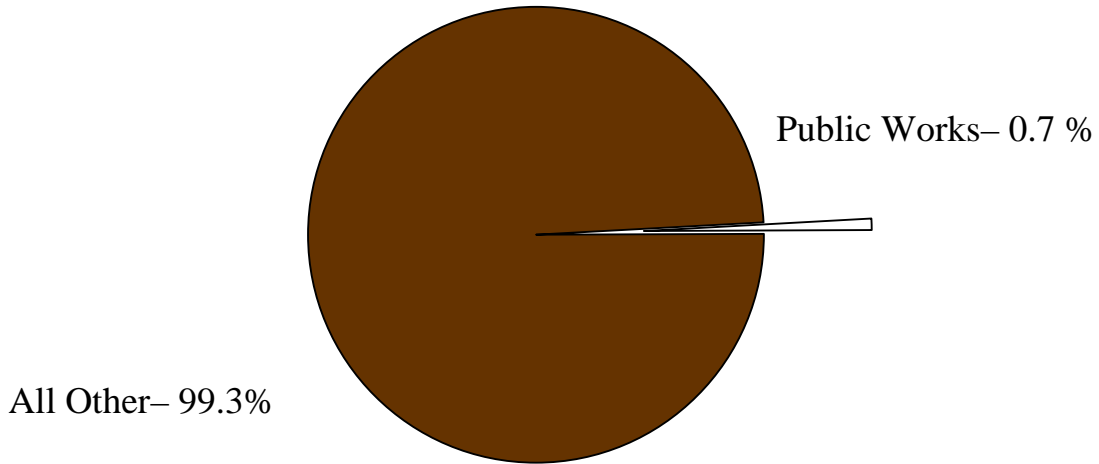


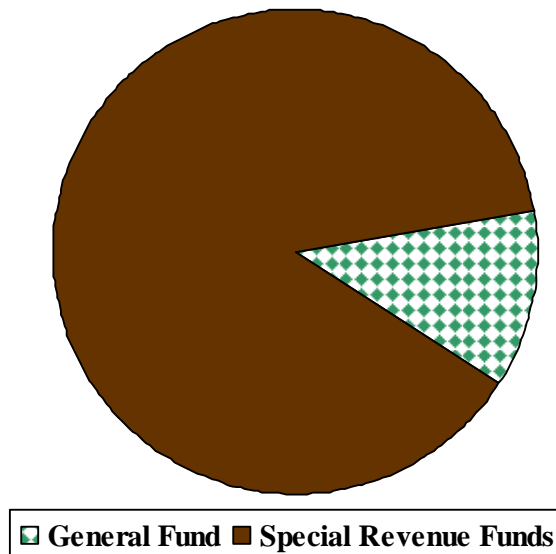
Public Works Functions

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

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$15,816	\$59,187	\$219,386	\$253,300	\$124,050
Total Expenditures	\$15,816	\$59,187	\$219,386	\$253,300	\$124,050

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

	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Expenditures					
Other Services & Charges	\$12,250				
Total Expenditures	\$12,250				

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$278,468				
Interest	\$152,246	\$335,869	\$443,448	\$289,526	\$140,585
Other Revenue	\$4,585	\$5,803			
Other Financing Sources					
Total Revenues	\$435,299	\$341,672	\$443,448	\$289,526	\$140,585
Expenditures					
Other Services & Charges	\$117,060	\$131,613	\$130,388	\$187,000	\$198,000
Capital Outlay	\$106,650	\$149,106	\$178,968	\$1,997,257	\$100,000
Operating Transfers				\$2,500,000	
Total Expenditures	\$223,710	\$280,719	\$309,356	\$4,684,257	\$298,000

Budget Highlights:

The 2009 Interest revenue reduction reflects the decrease in cash for capital improvements and lower interest rates. 2008 capital expenditures include the new extraction well and treatment plant improvements. The transfer helped to fund the West Olive/ Grand Haven building project.

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 (WMS) 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 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 per year

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 (average) (as required by the Ottawa County Solid Waste Management Plan)

Performance Measures	2006	2007	2008 Estimated	2009 Projected
Output:				
<i># of Mercury Spill Response Calls</i>	12	10	18	15
<i># of Recycling Memberships</i>	217	384	400	500
<i>Total Pounds of Pesticides Collected</i>	12,237	9,930	16,000	16,000
<i>Total Gallons of Liquid Hazardous Waste Collected</i>	15,139	16,036	16,000	20,000
<i>Total Pounds of Solid Hazardous Waste Collected</i>	31,910	57,982	50,000	75,000

Performance Measures	2006	2007	2008 Estimated	2009 Projected
<i>Total Volume of Recyclables Collected</i>	103 tons	143 tons	150 tons	175 tons
Efficiency:				
<i>% of Households within 15 miles of an Ottawa County Resource Recovery Service Center (RRSC)</i>	75%	75%	100%	100%
<i>% of OC Used Motor Oil Collected by a RRSC</i>	12%	18%	20%	25%
<i>% Compliance with Solid Waste Management Plan</i>	100%	100%	100%	100%
<i>% of Customers who indicated that the quality of service received at a RRSC was satisfactory</i>	N/A	N/A	90%	92%
<i>% of Membership Applications processed w/in 1 month</i>	N/A	100%	100%	100%
Outcome:				
<i># of Households served by RRSC/Gallons of liquid Household Hazardous Waste diverted from landfill</i>	8,467/15,139	8,545/16,036	9,500/16,000	10,000/20,000
<i>Gallons of liquid household hazardous waste diverted from landfill per household served by RRSC</i>	1.79	1.88	1.68	2.00
<i># of Households served by RRSC/pounds of solid Household Hazardous Waste diverted from landfill</i>	8,467/31,910	8,545/57,982	9,500/50,000	10,000/75,000
<i>Pounds of solid household hazardous waste diverted from landfill per household served by RRSC</i>	3.77	6.79	5.26	7.5
<i># of Customers indicating satisfaction with WMS</i>	N/A	N/A	9,000	9,500
<i>% of customers indicating satisfaction with WMS</i>	N/A	N/A	95%	95%
<i># of New recycling members without access to curbside recycling</i>	N/A	N/A	10	20
<i>% of Customers who report having a "safer home" because of our program</i>	N/A	N/A	80%	85%
<i># Million tons disposed in Ottawa County Landfills</i>	1.0	1.1	<1.5	<1.5

Resources

Personnel	2007	2008	2009	2009
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Environmental Health Manager	0.220	0.220	0.220	\$15,844
Team Supervisor - Health	1.000	1.000	1.000	\$54,767
Sr Environmental Health Specialist	1.000	1.000	1.000	\$53,833
Recycle Center Attendant	2.000	2.000	2.000	\$57,299
Records Processing Clerk II	0.500	0.500	0.500	\$17,282
	4.720	4.720	4.720	\$199,025

Funding	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Charges for Services	\$434,964	\$434,626	\$390,402	\$375,000	\$390,000
Other Revenue	\$13,666	\$16,084	\$21,189	\$20,630	\$27,130
Total Revenues	\$448,630	\$450,710	\$411,591	\$395,630	\$417,130
Expenditures					
Personnel Services	\$192,318	\$188,119	\$218,687	\$282,831	\$303,138
Supplies	\$8,319	\$13,282	\$28,598	\$15,236	\$9,600
Other Services & Charges	\$163,374	\$138,818	\$108,640	\$185,030	\$139,914
Capital Outlay	\$11,517	\$7,208	\$160,326	\$362	
Total Expenditures	\$375,528	\$347,427	\$516,251	\$483,459	\$452,652

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

	2005 Actual	2006 Actual	2007 Actual	2008 Current Year Estimated	2009 Adopted by Board
Revenues					
Intergovernmental Revenue	\$40,700	\$138,354	\$157,569	\$157,569	\$157,569
Other Financing Sources					
Total Revenues	\$40,700	\$138,354	\$157,569	\$157,569	\$157,569
Expenditures					
Supplies					
Other Services & Charges	\$40,700	\$138,354	\$157,569	\$157,569	\$157,569
Total Expenditures	\$40,700	\$138,354	\$157,569	\$157,569	\$157,569