



Solid Waste Management Division

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	6,298,332	6,354,232	55,900	0.89%
Revenues	6,298,332	6,354,232	55,900	0.89%
Net Local	0	0	0	0.00%

Major Influences

- The downward trend for recycling revenues from fiber will continue to decrease fairly significantly for the first half of 2013.
- Organic material diversion (food scraps and yard waste) will become more significant from 2013-2017

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
15.00	14.50	14.50	14.50	15.00	0.50	3.4%

Use of Fund Balance

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-371	1	368,770	368,770	0	Use of Solid Waste Fund Balance to keep the Annual Fee at \$56 per unit for 2013