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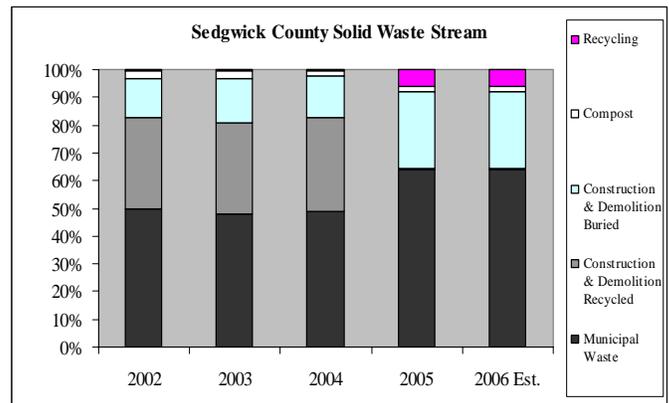
Mission:

- 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.

Environmental Resources is responsible for developing and implementing the Sedgwick County Solid Waste Plan as well as the licensing and inspection of all transfer stations and construction and demolition disposal facilities. The department continues to work on waste minimization and waste disposal, as these issues are ever-changing. Simultaneously, the County's Solid Waste Plan continues to evolve to fit the needs of the community. One way to fill these needs is to address specific disposal problems.

Environmental Resources provides assistance to other County departments by reviewing chemical use and storage and providing hazard communication training. The department is also involved with assisting County departments in their waste minimization efforts. The County Waste Minimization Team was formed in 1999 in an effort to promote recycling, reuse of materials and waste reduction to every County department. In 2005 alone, County staff recycled 329,824 pounds of material including office paper, cardboard, newspaper, magazines and phone books.

Adopted Budget Adjustments:	
Item:	Amount:
<u>Enhancements</u>	
• Community Development Dir. (.10 FTE)	\$9,859
Total	\$9,859



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	368,372	402,213	402,213	435,324	8.2%
Contractual Services	219,731	293,099	293,099	265,436	-9.4%
Debt Service	-	-	-	-	-
Commodities	13,454	11,205	11,205	23,307	108.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	601,558	706,517	706,517	724,067	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	158,655	172,257	172,257	173,612	0.8%
Other Revenue	106,404	76,768	76,768	83,019	8.1%
Total Revenue	265,059	249,025	249,025	256,631	3.1%
Full-Time Equivalents (FTEs)	6.40	5.40	6.40	6.50	1.6%

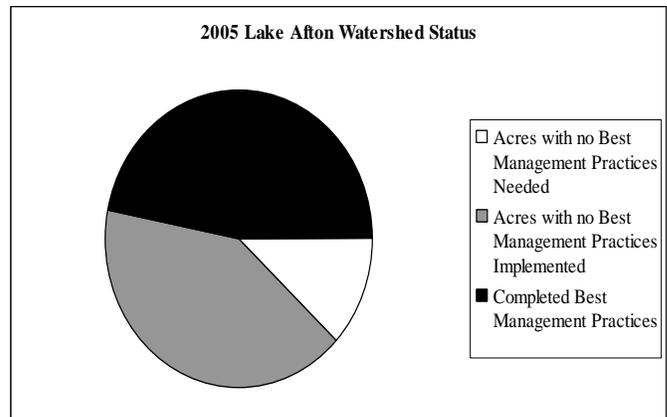
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Solid Waste	573,720	586,255
General Fund	132,797	137,812
Total Expenditures	706,517	724,067

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Enviro. Resc. Admin.	64,361	67,790	67,790	70,805	4.4%	0.50	0.50	0.50	0.0%
Conservation Dist.	83,007	65,007	65,007	67,007	3.1%	-	-	-	-
Pjt. Management	191,248	264,431	264,431	270,258	2.2%	1.90	2.90	3.00	3.4%
Solid Waste Enf.	70,650	78,791	78,791	80,535	2.2%	1.00	1.00	1.00	0.0%
Waste Minimization	192,292	230,498	230,498	235,462	2.2%	2.00	2.00	2.00	0.0%
Total	601,558	706,517	706,517	724,067	2.5%	5.40	6.40	6.50	1.6%

The department is also working on water quality issues throughout the County. Water quality issues are addressed in various watersheds by obtaining grants, collecting and analyzing water samples, interpreting results, and recommending corrective action through best management practices. Environmental Resources also performs environmental assessments for specific government projects within Sedgwick County. These assessments include historical and current property research regarding potential environmental hazards that could negatively impact the project.



Recent projects include:

- A study of storm water runoff into sandpits to determine groundwater quality
- A comprehensive study of the watershed at Lake Afton

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Minimization of negative environmental impacts in Sedgwick County (in terms of points)	8	9	9
Secondary Indicators			
Number of inspections and testing (complete on time)	46	48	51
Research and projects (complete on time)	100%	100%	100%
Education & information (total number of contacts)	21,600	18,000	18,000
Tertiary Indicators			
Number of solid waste facility inspections	19	19	19
Complete environmental assessments on time	100%	100%	100%
Develop & provide environmental education programs (number of contacts per year)	12,000	15,000	15,000
Implement hazard communication inspections	3	5	6

Goals:

- Improve the quality of water resources within Sedgwick County
- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Reduce the number of illegal dumping incidents through enforcement

• 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 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: General Fund				43002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	46,356	48,897	48,897	50,423	3.1%
Contractual Services	15,734	15,536	15,536	11,882	-23.5%
Debt Service	-	-	-	-	
Commodities	2,270	3,357	3,357	8,500	153.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	64,361	67,790	67,790	70,805	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goals:

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Increase environmental awareness in the workplace and community
- Assist local governments and businesses in reducing environmental liability

• 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 on-site waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund: General Fund				43001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	83,007	65,007	65,007	67,007	3.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	83,007	65,007	65,007	67,007	3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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

• Solid Waste 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 dealing with special projects.

Fund: Solid Waste				43002-208	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	155,757	178,021	178,021	194,894	9.5%
Contractual Services	27,877	83,410	83,410	65,307	-21.7%
Debt Service	-	-	-	-	-
Commodities	7,613	3,000	3,000	10,057	235.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	191,248	264,431	264,431	270,258	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	78	-
Total Revenue	-	-	-	78	
Full-Time Equivalents (FTEs)	2.90	1.90	2.90	3.00	3.4%

Goals:

- 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, licensing waste haulers and illegal dumping.

Fund: Solid Waste				43003-208	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	58,434	63,226	63,226	66,621	5.4%
Contractual Services	12,022	14,065	14,065	13,164	-6.4%
Debt Service	-	-	-	-	-
Commodities	194	1,500	1,500	750	-50.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,650	78,791	78,791	80,535	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	147,570	149,238	149,238	153,012	2.5%
Other Revenue	92,863	76,768	76,768	82,941	8.0%
Total Revenue	240,433	226,006	226,006	235,953	4.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

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

- **Solid Waste Minimization**

Solid Waste Minimization is responsible for working with citizens and businesses on minimizing waste. This includes on-site 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 and community recycling.

Fund: Solid Waste				43004-208	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	107,825	112,069	112,069	123,386	10.1%
Contractual Services	81,091	115,081	115,081	108,076	-6.1%
Debt Service	-	-	-	-	-
Commodities	3,376	3,348	3,348	4,000	19.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	192,292	230,498	230,498	235,462	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,085	23,019	23,019	20,600	-10.5%
Other Revenue	13,541	-	-	-	-
Total Revenue	24,626	23,019	23,019	20,600	-10.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

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