

SOLID WASTE MANAGEMENT

Fund 676-011

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 5 Year Update. The most recent update was completed in August 2012.

BUDGET HIGHLIGHTS

The revenue in the Solid Waste Management Fund comes from: 1) licensing of waste haulers in the County at a stable rate (since the licensing fee has not increased and the number of haulers also remains relatively stable); and 2) contributions received from local municipalities to support the bi-annual Residential Electronics Collections held. Over time, another revenue source will need to be identified to continue funding these recycling events as the County is gradually spending down the fund balance in the Solid Waste Fund with the current level of revenue and expense. The expenditures from the fund are to provide funding assistance for recycling events and household hazardous waste collection initiatives held in the County in cooperation with other government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options available within the County.

The year 2018 is expected to be a year of transition to prepare for expected improvements to options available to County residents with regard to electronics collections beginning in 2019. The changes expected to be implemented to the Illinois EPA administered manufacturer electronics collections program in 2019 will result in significantly less costs to local governments to provide a residential electronics collection option to residents that allows for the safe recycling/reuse of unwanted televisions.

The RPC planning staff is facilitating a Household Hazardous Waste Leadership Team to explore options and potential funding sources for improving options available to County residents with regard to residential electronics collection and toward providing an option for household hazardous waste collection. The 2018 budget includes the amount of \$3,000 to support these efforts on an as needed basis.

FINANCIAL

Fund 676 Dept 011			2016 Actual	2017 Original	2017 Projected	2018 Budget
321	25	WASTE HAULER LICENSE	\$1,550	\$1,700	\$1,700	\$1,700
		LICENSES AND PERMITS	\$1,550	\$1,700	\$1,700	\$1,700
336	1	CHAMPAIGN CITY	\$23,444	\$27,540	\$19,031	\$21,000
336	2	URBANA CITY	\$11,841	\$14,082	\$9,604	\$11,000
336	14	VILLAGE OF SAVOY	\$2,147	\$2,488	\$1,762	\$1,900
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$37,432	\$44,110	\$30,397	\$33,900
361	10	INVESTMENT INTEREST	\$86	\$30	\$110	\$50
363	10	GIFTS AND DONATIONS	\$1,170	\$1,500	\$8,457	\$8,457
		MISCELLANEOUS	\$1,256	\$1,530	\$8,567	\$8,507
REVENUE TOTALS			\$40,238	\$47,340	\$40,664	\$44,107

522	1	STATIONERY & PRINTING	\$382	\$1,000	\$1,000	\$1,000
		COMMODITIES	\$382	\$1,000	\$1,000	\$1,000
533	7	PROFESSIONAL SERVICES	\$10,199	\$68,310	\$44,603	\$45,000
533	36	WASTE DISPOSAL & RECYCLNG	\$47,638	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$650	\$650	\$650
533	84	BUSINESS MEALS/EXPENSES	\$0	\$500	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$0	\$3,000	\$3,000	\$3,000
533	93	DUES AND LICENSES	\$1,100	\$1,200	\$1,200	\$1,200
533	95	CONFERENCES & TRAINING	\$50	\$0	\$500	\$500
		SERVICES	\$58,987	\$73,660	\$49,953	\$50,350
		EXPENDITURE TOTALS	\$59,369	\$74,660	\$50,953	\$51,350

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$47,954	\$37,665	\$30,422

The fund balance is available for annual expenditures supporting recycling events and other initiatives related to the County’s Solid Waste Management Plan. The County Board acknowledges that the fund balance will consistently be used each year as available revenue for these initiatives until the fund balance is completely spent, and the revenue to expenditure deficit in FY2018 represents the County’s contribution to the collection events. Expenditures for professional services in FY2018 are budgeted to reflect the maximum cost of recycling events and hazardous waste collections.

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Regional Planning Commission who is delegated to maintain and update the County’s Solid Waste Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates recycling events in the community, using the resources available with this Fund, to maximize awareness, education, and opportunity for recycling in Champaign County. The Planner continues efforts to facilitate the volunteer Household Hazardous Waste

Leadership Team to address the ongoing need for a household hazardous waste collection option available to county residents.

OBJECTIVES

1. Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.
2. Promote reduce, reuse, and recycling efforts within the County.
3. Encourage County departments to promote and educate staff on office recycling efforts.
4. Monitor, where information exists, County recycling diversion rates.
5. Encourage landscape waste recycling efforts within the County.
6. Encourage countywide monitoring, collection, and reporting of recycling rates.
7. Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.
8. Encourage volume-based collection fees within the County.

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number of product/material categories featured in ‘Champaign County Green Guide’ and on Champaign County RRR webpage	20	25	25
Estimated number of phone inquiries responded to	260	250	250
Number of informational memos/press releases shared	3	10	14
Number of data requests processed	4	4	4
Number of technical training courses attended by staff	6	7	7
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	3	2	2
Number of collection events coordinated with other local government staff	3	3	4

Note: The regional planner labor for ‘Indicator’ tasks shown are those funded through the County planning contract with the Champaign County Regional Planning Commission.