

Public Works

BUDGET: **Yard Waste Education 404-000-010**

MISSION:

Funding for Yard Waste Education comes from a 5% set-aside of all fees, net of tax, collected for the disposal of yard debris at the County's Jacob Miller Rd. Transfer Station. This fund is used to promote alternatives to disposal at the facility and to offset costs associated with educating residents and businesses about on-site yard debris management.

<u>REVENUE:</u>	2011 Actual	2012 Actual	2013 Projected	2013 Adopted	2014 Request
Beginning Fund Balance	\$6,371	\$6,247	\$9,637	\$6,367	\$6,367
Misc Revenue	11 \$	9 \$	8		
Transfers In - Solid Waste Fund	5,044	5,233	5,066	5,066	5,436
Total Revenues	\$ 5,055	\$ 5,243	\$ 5,074	\$ 5,066	\$ 5,436
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<u>EXPENDITURES:</u>	2011 Actual	2012 Actual	2013 Projected	2013 Adopted	2014 Request
Supplies			2,344		
Professional Services		1,853	3,000	3,000	-
Intergovernmental Professional Svc					
Interfund Payments	5,179				
Transfers Out - City		-	3,000	3,000	6,000
Total Expenditures	\$ 5,179	\$ 1,853	\$ 8,344	\$ 6,000	\$ 6,000
Ending Fund Balance	\$6,247	\$9,637	\$6,367	\$5,433	\$5,803

GOALS FOR FY2014:

1. Continue to affect the downward trend in yard debris disposal at the Transfer Station through education about on-site yard debris management.

OBJECTIVES FOR FY2014:

1. Continue to collaborate with the City of Port Townsend in delivering on-site yard debris management education to City and County Residents

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SUMMARY OF KEY FUNDING/SERVICE ISSUES:

Collaboration with the City of Port Townsend and other partner agencies has created a series of educational opportunities for County residents to manage yard debris on-site rather than using the City/County managed disposal site. This has decreased operating costs for both the City and County and effected a considerable reduction in vehicle trips thereby curbing vehicle emissions.