

Department Reviews

June 5, 2008



Agenda

- Environmental & Extension Services
 - Solid Waste
- Discussion of salary increase assumptions

Solid Waste

- \$34,150,372 - Total Budget
- \$11,074,206 - Controllable Budget

- \$ 2,606,698 - Proposed reductions

- 24% of controllable budget
- Note: Expense reductions reflect anticipated revenue levels (15% reduced)
- Survey – 20% of the homes in Charlotte County not setting out garbage

Items un-controllable

- Reserves - \$19 Million
 - For closure, debt service
- Self insurance

Departmental Focus

- Landfill Operations
- Transfer Stations
- Recycling
- Keep Charlotte Beautiful
- Administrative oversight of the Sanitation District
- Illegal Dumping (surveillance and compliance)

Efficiency – concepts

#1 Pilot Program partnering with Charlotte County Utilities

- Use of sludge as a daily landfill compost
- Potential savings up to \$50,000
- Potential CCU cost savings to CCU – up to \$337,000 (transportation and tipping)
- Seeking approval from Florida Department of Environmental Protection

Efficiency – concepts

#2 - Landfill gas / New Revenues

- Request for proposals for landfill gas to energy products
- Capture gas and sell to a third party
- Potential revenue of \$500,000 annually
- Final result – gas to electricity
- Charlotte County – revenue % of electricity sold

Expense Reductions - \$116,913

- Engineering
 - Doing more work in-house
- Contract Services
 - Shredding (less required due to volume reductions of yard waste)

One-time Expenses - \$2,312,991

- West Charlotte Mini Transfer & Re-cycling Facility – construction complete
- Other landfill improvements complete

Personnel – Eliminated 5/13/08

\$176,794

Program Assistant

Fiscal Supervisor

Solid Waste Operators (2)

Board Direction

- Seek Board direction to accept staff recommendation of Solid Waste reductions.

Salary Increase Assumptions

- Critical juncture in budgeting process
 - Budget System is being updated now
 - Salary assumptions are part of the input
 - July 10 – Preliminary Budget Workshop

Salary Assumptions – Other County Offices

- Sheriff – 3%
- Property Appraiser – 3%
- Clerk of the Court – 3%
- Supervisor of Elections – 5%
- Tax Collector – 0%

Note: Several of the Constitutional Officers are willing to reflect BCC decisions on salary assumptions

Impacts of Salary Increases

- Ad Valorem -

1% = \$ 360,000

2% = \$ 720,000

3% = \$1,080,000

Considerations for decision making

- IAFF - Contract already negotiated with salary assumptions
- IUPAT – negotiations underway
- Non-bargaining – assumptions historically aligned with bargaining

Recommendation:

- 1 year Wage Freeze (non-bargaining employees)
- Considerations:
 - consistency of treatment
 - cost savings
 - Message to other Constitutional Officers