

Solid Waste Services

MISSION STATEMENT

The mission of the Solid Waste Services Division is to manage the County's solid waste in an environmentally and economically sound manner. The goal is to recycle 50 percent of the municipal solid waste stream through an integrated solid waste management system which includes waste reduction, reuse, and recycling. Waste delivered to the County that is not reused or recycled is processed in a Resource Recovery Facility (RRF) which produces electricity, while nonprocessible waste, bypass waste, and ash are landfilled. The Division also provides contractual refuse collection services to single-family households in Subdistrict A of the Solid Waste Management District and contractual recycling collection throughout the County to single-family households outside of municipalities.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Division of Solid Waste Services is \$105,515,580, a decrease of \$1,736,950 or 1.6 percent from the FY05 Approved Budget of \$107,252,530. Personnel Costs comprise 10.4 percent of the budget for 76 full-time positions for 151.7 workyears. Operating Expenses, Capital Outlay, and Debt Service account for the remaining 89.6 percent of the FY06 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

HIGHLIGHTS

- ❖ **Add two positions to enhance enforcement of the new requirements of Executive Regulation 18-04, which bans the disposal of recyclable materials at the County's waste acceptance facilities.**

PROGRAM CONTACTS

Contact Scott McClure of the Division of Solid Waste Services at 240.777.6436 or Thomas Webster of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Automation

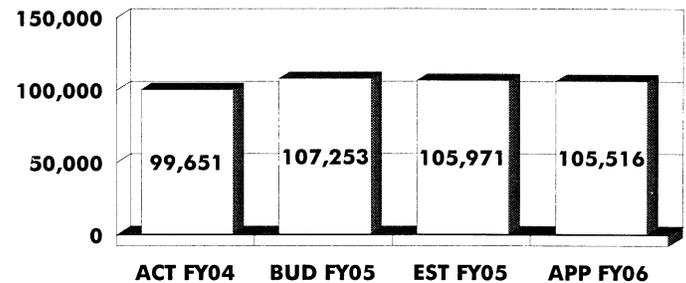
This program provides for the overall operation and maintenance of existing computer equipment, as well as the purchase of any new automation equipment and technology to support effective and efficient achievement of the Division's mission.

Program Summary

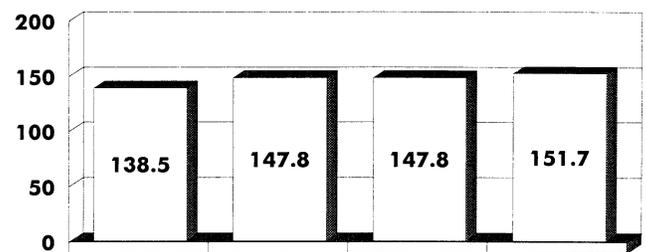
	Expenditures	WYs
Automation	296,670	2.0
Revenue Analysis & System Evaluation	565,020	5.5
Commercial Recycling and Waste Reduction	1,241,420	8.9
Dickerson Compost Facility	3,101,010	1.3
Dickerson Master Plan	224,820	2.0
Gude Landfill	342,980	0.6
Mixed Paper Recycling	1,703,910	0.5
Oaks Landfill	1,960,330	1.3
Out-of-County Refuse Disposal	12,069,110	0.6
Recycling & Waste Reduction - Multi-Family Dwellings	591,890	3.8
Recycling - Residential	15,537,770	18.2
Recycling Center	2,911,570	4.2
Waste System Program Development	130,760	1.3
Recycling Outreach & Education	302,870	0.8
Support for Recycling Volunteers	150,980	1.1
Regulation of Refuse & Recycling Collection	72,250	0.8
Residential Household Hazardous Waste	943,770	0.5
Resource Recovery Facility	44,202,530	3.3
Satellite Drop-Off Sites	446,350	3.0
Site 2 Landfill	125,860	0.4
Solid Waste Enforcement	880,940	9.9
Solid Waste Transfer Station	2,239,630	8.4
Waste Detoxification	31,730	0.1
Waste Reduction	257,130	0.8
Debt Service - Disposal Fund	4,067,460	0.0
Administration	1,256,260	9.6
Refuse Collection - Residential	5,136,730	10.0
Vacuum Leaf Collection	4,723,830	52.8

Totals 105,515,580 151.7

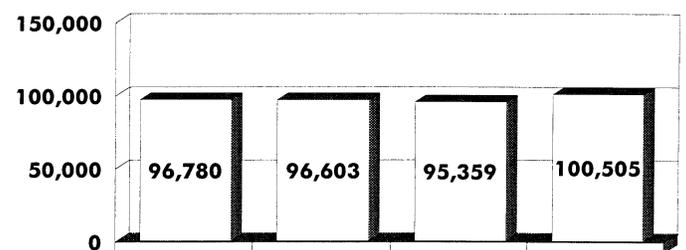
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

FY06 Changes

	Expenditures	WYs
FY05 Approved	287,440	2.1
FY06 Approved	296,670	2.0

Revenue Analysis & System Evaluation

This program supports solid waste policy issues through revenue analysis and overall system evaluation. The main objectives are: rate-setting and enterprise fund management; revenue and tonnage tracking; ratepayer database management; appeals processing; tipping fee billing to waste haulers; business management, policy analysis, and performance measurement.

FY06 Changes

	Expenditures	WYs
FY05 Approved	472,510	5.4
FY06 Approved	565,020	5.5

Commercial Recycling and Waste Reduction

This program provides for mandatory commercial sector recycling and waste reduction and the review of recycling and waste reduction plans and annual reports from all large and medium-sized businesses, as well as targeted small businesses. Through this program, technical support, assistance, outreach, and training is provided to the commercial sector in the areas of recycling, buying recycled products, and waste reduction.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,185,380	8.2
FY06 Approved	1,241,420	8.9

Dickerson Compost Facility

This program includes all functions necessary to transport, process, compost, and market yard trim that is received by the County through either curbside collection, drop-off at the Transfer Station, or collection through the Leaf Vacuuming Program. The yard trim is processed at the facility and then sold in bulk and bags.

FY06 Changes

- Replace one windrow turner, one batwing mower and one loader.*

	Expenditures	WYs
FY05 Approved	2,933,200	1.0
FY06 Approved	3,101,010	1.3

Dickerson Master Plan

This program provides for the implementation of the Dickerson Solid Waste Facilities Master Plan. This plan identifies the environmental, community, and operational effects of solid waste facilities in the Dickerson area (the RRF, the Site 2 Landfill, and the Compost Facility) and outlines policies and actions to mitigate those effects.

FY06 Changes

	Expenditures	WYs
FY05 Approved	187,710	1.6
FY06 Approved	224,820	2.0

Gude Landfill

The purpose of this program is to monitor air and water quality around the landfill, maintain stormwater management and erosion control structures, maintain site roads, and manage the landfill gas. In addition, it encompasses all operational functions necessary to maintain the Gude Landfill, which closed in 1982, in an environmentally sound and cost-effective manner.

FY06 Changes

	Expenditures	WYs
FY05 Approved	220,630	0.6
FY06 Approved	342,980	0.6

Mixed Paper Recycling

This program provides for the management, processing, and marketing of the County's residential mixed paper. Residential mixed paper includes newspaper, corrugated containers, kraft paper bags, magazines, telephone directories, and unwanted mail.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,687,290	0.5
FY06 Approved	1,703,910	0.5

Oaks Landfill

This program maintains the closed Oaks Landfill in an environmentally sound and cost-effective manner in accordance with applicable State and Federal regulations. Mandated duties under this program include maintaining monitoring wells for landfill gas and water quality around the landfill; managing landfill gas; maintaining leachate storage and pre-treatment facilities; and performing other required site maintenance. This program also provides for the acceptance and treatment of waste generated by the cleanout of stormwater oil/grit separators.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,301,380	1.2
FY06 Approved	1,960,330	1.3

Out-of-County Refuse Disposal

This program provides for the rail shipment of ash residue that is designated for disposal from the RRF to a contracted landfill facility in Brunswick County, Virginia. A dedicated disposal cell area was developed at this landfill exclusively for waste from Montgomery County. This program also provides for the shipment of nonprocessible waste, such as construction material and bypass waste, from the Transfer Station to either recycling facilities or the contracted landfill in Brunswick County.

FY06 Changes

	Expenditures	WYs
FY05 Approved	11,610,980	0.6
FY06 Approved	12,069,110	0.6

Recycling & Waste Reduction - Multi-Family Dwellings

This program provides for mandatory recycling and waste reduction for multi-family properties. Program efforts include technical assistance, training, and outreach in addition to the review and monitoring of waste reduction and recycling plans and reports.

FY06 Changes

	Expenditures	WYs
FY05 Approved	599,080	3.6
FY06 Approved	591,890	3.8

Recycling - Residential

This program provides for securing, administering, and enforcing countywide contracts for residential curbside recycling collection with private haulers and responding to service needs from citizens. Staff maintain a customer service database.

FY06 Changes

- Replace damaged wheeled mixed paper recycling carts and blue recycling bins and provide new recycling carts and bins for new residents.*
- Distribute 4,000 yard trim carts to enhance yard trim recycling.*

	Expenditures	WYs
FY05 Approved	18,739,090	20.4
FY06 Approved	15,537,770	18.2

Recycling Center

This program provides for the separation, processing, and marketing of recyclable materials (glass, metal, and plastic). The Recycling Center also serves as a transfer point for shipping residential mixed paper for processing. The Recycling Center receives recyclable material collected under the County curbside collection program, as well as from municipalities and multi-family properties which have established similar types of programs. The materials are then sorted and shipped to markets for recycling.

FY06 Changes

	Expenditures	WYs
FY05 Approved	2,931,500	4.6
FY06 Approved	2,911,570	4.2

Waste System Program Development

This program supports the planning and development of solid waste programs in accordance with the mandates of the County's Ten Year Comprehensive Solid Waste Management Plan. This may include evaluating existing source reduction,

recycling, composting, collection, and disposal programs and policies with the intent of achieving solid waste program goals.

FY06 Changes

	Expenditures	WYs
FY05 Approved	98,800	1.4
FY06 Approved	130,760	1.3

Recycling Outreach & Education

This program provides for educating the general public about recycling, buying recycled products, composting, and waste reduction and encourages compliance with applicable laws. Public education is an important tool supporting solid waste program goals and ensuring the success of recycling initiatives.

FY06 Changes

	Expenditures	WYs
FY05 Approved	420,660	0.9
FY06 Approved	302,870	0.8

Support for Recycling Volunteers

The mission of this program is to use citizen volunteers to augment available staff resources and improve participation in waste reduction, recycling, and buying recycled programs. This citizen-to-citizen peer contact is very effective in motivating residents to actively participate in recycling.

FY06 Changes

	Expenditures	WYs
FY05 Approved	136,140	1.1
FY06 Approved	150,980	1.1

Regulation of Refuse & Recycling Collection

This program provides for the enforcement of license requirements and regulates private residential and commercial waste haulers, including those that collect and transport refuse or recyclables.

FY06 Changes

	Expenditures	WYs
FY05 Approved	72,280	0.8
FY06 Approved	72,250	0.8

Residential Household Hazardous Waste

This program collects and disposes of household hazardous waste such as flammable products, insecticides, mercury, and reactive and corrosive chemicals. These products are removed from the municipal solid waste stream and processed at State and Federally-approved hazardous waste treatment, storage, and disposal facilities. This program also includes outreach to educate residents regarding the potential dangers of certain household products and to reduce generation of hazardous waste.

FY06 Changes

	Expenditures	WYs
FY05 Approved	936,440	0.5
FY06 Approved	943,770	0.5

Resource Recovery Facility

This program provides for the operation of the Montgomery County Resource Recovery Facility (RRF). The RRF serves as the primary disposal facility for non-recycled waste generated in the County. Electricity generated by the combustion of solid waste is sold to Mirant Energy. The program also includes related costs at the Transfer Station and transportation of material between the Transfer Station and the RRF. Extensive environmental and operational monitoring is conducted, both on-site and in surrounding communities, to meet contractual obligations and all applicable regulatory standards regarding the facility.

FY06 Changes

	Expenditures	WYs
FY05 Approved	44,969,660	3.3
FY06 Approved	44,202,530	3.3

Satellite Drop-Off Sites

This program operates satellite drop-off sites at the Damascus and Poolesville Highway Services Depots. Residents are encouraged to bring bulky materials to these sites. The sites, which operate only on weekends, provide drop-off sites for trash items as a convenience to County residents and reduce the incidence of roadside dumping. Material that is collected is then transported to the Transfer Station in Rockville.

FY06 Changes

	Expenditures	WYs
FY05 Approved	488,740	3.2
FY06 Approved	446,350	3.0

Site 2 Landfill

This program provides for the management of properties acquired for a potential future landfill. All properties are leased and/or used by private citizens. Management activities include the inspection, evaluation, and maintenance of leased agricultural land, single-family dwellings, and agricultural buildings. Activities are coordinated with the Division of Operations as needed.

FY06 Changes

	Expenditures	WYs
FY05 Approved	135,440	0.4
FY06 Approved	125,860	0.4

Solid Waste Enforcement

This program consists of six related components. Staff respond to citizen complaints dealing with: storage and removal of solid waste; illegal solid waste dumping activities in the County; storage of unregistered vehicles on private property throughout

the County; storage of inoperable vehicles on private property; improper screening of dumpsters, particularly those in shopping areas; and control and regulation of weeds throughout the County. The program includes a "Clean or Lien" component, which provides for the removal of dangerous or unsightly trash, perimeter grass, and weeds on properties which the owners have failed to maintain as required.

FY06 Changes

	Expenditures	WYs
FY05 Approved	873,920	8.9
FY06 Approved	880,940	9.9

Solid Waste Transfer Station

The purpose of this program is to provide a receiving, processing, and shipping facility for municipal solid waste generated within the County. Yard waste is also received, processed, and shipped to the compost facility, mulch preserves, or other outlets. Other waste is handled or recycled including scrap metal, oil and anti-freeze, textiles, car batteries, and construction material. County staff operate the scale-house and oversee general operations, while contractors provide for the receipt and transfer of waste and operate the public unloading facility and recycling drop-off areas.

FY06 Changes

- Add two positions to enhance enforcement of the new requirements of Executive Regulation 18-04, which bans the disposal of recyclable materials at the County's waste acceptance facilities.

	Expenditures	WYs
FY05 Approved	2,054,150	7.4
FY06 Approved	2,239,630	8.4

Waste Detoxification

This program provides assistance to businesses that qualify as small-quantity generators of hazardous waste by providing them an economical and environmentally safe disposal option. The materials are handled through the County's hazardous waste contractor and permitted hazardous waste management facilities.

FY06 Changes

	Expenditures	WYs
FY05 Approved	31,370	0.1
FY06 Approved	31,730	0.1

Waste Reduction

This program provides for the development of activities to reduce solid waste before it enters the waste stream. Program efforts focus on source reduction of yard trim through grasscycling and backyard composting, as well as recovering textiles and building and construction materials for reuse. This program also encourages reducing the use of hazardous materials through outreach and public education.

FY06 Changes

	Expenditures	WYs
FY05 Approved	267,800	0.8
FY06 Approved	257,130	0.8

Debt Service - Disposal Fund

This program contains principal and interest payments for general obligation bonds and revenue bonds used to fund the construction of solid waste facilities and other major improvements.

FY06 Changes

	Expenditures	WYs
FY05 Approved	4,070,780	0.0
FY06 Approved	4,067,460	0.0

Administration

This program provides budget management, management analysis, human resource management, contract and procurement management support, and administrative program support.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,017,410	7.8
FY06 Approved	1,256,260	9.6

Refuse Collection - Residential

The purpose of this program is to secure, administer, and enforce contracts with private haulers for residential refuse collection in Subdistrict A of the Solid Waste Collection and Disposal District, as well as to respond to service needs from citizens. Staff maintain the database of households served and administer the billing of that service. Staff also enforce County solid waste laws and noise ordinances pertaining to collection vehicle operators.

FY06 Changes

	Expenditures	WYs
FY05 Approved	5,066,930	8.7
FY06 Approved	5,136,730	10.0

Vacuum Leaf Collection

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the downcounty during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County.

FY06 Changes

	Expenditures	WYs
FY05 Approved	4,455,820	52.7
FY06 Approved	4,723,830	52.8

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
SOLID WASTE COLLECTION					
EXPENDITURES					
Salaries and Wages	628,667	643,050	629,810	768,150	19.5%
Employee Benefits	174,730	210,130	225,850	258,980	23.2%
Solid Waste Collection Personnel Costs	803,397	853,180	855,660	1,027,130	20.4%
Operating Expenses	4,605,945	4,469,430	4,466,020	4,420,840	-1.1%
Capital Outlay	0	26,580	26,580	0	—
Solid Waste Collection Expenditures	5,409,342	5,349,190	5,348,260	5,447,970	1.8%
PERSONNEL					
Full-Time	11	9	9	11	22.2%
Part-Time	0	0	0	0	—
Workyears	12.1	11.4	11.4	12.9	13.2%
REVENUES					
Fema /Other Reimbursement	490	0	0	0	—
Other Charges for Services/Fees	32	0	0	0	—
Collection Fees	5,623,295	5,622,690	5,640,200	5,702,990	1.4%
Investment Income	31,586	50,000	34,310	50,000	—
Solid Waste Collection Revenues	5,655,403	5,672,690	5,674,510	5,752,990	1.4%
SOLID WASTE DISPOSAL					
EXPENDITURES					
Salaries and Wages	4,603,792	4,860,160	4,787,860	5,192,680	6.8%
Employee Benefits	1,272,837	1,533,510	1,583,300	1,683,890	9.8%
Solid Waste Disposal Personnel Costs	5,876,629	6,393,670	6,371,160	6,876,570	7.6%
Operating Expenses	79,141,244	85,247,720	84,235,570	83,694,750	-1.8%
Debt Service G.O. Bonds	97,685	58,430	58,430	55,160	-5.6%
Debt Service Other	4,021,513	4,012,350	4,012,350	4,012,300	0.0%
Capital Outlay	1,436,259	1,735,350	1,593,330	705,000	-59.4%
Solid Waste Disposal Expenditures	90,573,330	97,447,520	96,270,840	95,343,780	-2.2%
PERSONNEL					
Full-Time	63	65	65	65	—
Part-Time	0	0	0	0	—
Workyears	77.7	83.7	83.7	86.0	2.7%
REVENUES					
Civil Penalties/Fines	7,575	0	8,550	0	—
Disposal Fees/Operating Revenue	32,692,812	32,922,620	26,477,480	34,676,380	5.3%
Systems Benefit Charge	48,449,423	44,510,920	44,493,500	47,574,410	6.9%
FEMA Reimbursement	51,462	0	0	0	—
Sale Of Recycled Materials	2,574,274	1,171,870	2,574,340	2,312,880	97.4%
Gude Methane Royalties	-5,000	0	0	0	—
Investment Income: Pooled	1,082,178	1,890,000	1,900,720	2,920,000	54.5%
Investment Income: Non-Pooled	96,745	399,000	184,070	256,850	-35.6%
Miscellaneous	1,308,330	4,341,210	8,351,960	965,130	-77.8%
License Fees	10,055	10,150	10,150	10,150	—
Solid Waste Disposal Revenues	86,267,854	85,245,770	84,000,770	88,715,800	4.1%
VACUUM LEAF COLLECTION					
EXPENDITURES					
Salaries and Wages	1,701,736	2,233,230	1,726,450	2,295,530	2.8%
Employee Benefits	399,334	716,470	583,790	789,870	10.2%
Vacuum Leaf Collection Personnel Costs	2,101,070	2,949,700	2,310,240	3,085,400	4.6%
Operating Expenses	1,567,180	1,506,120	2,041,240	1,638,430	8.8%
Capital Outlay	0	0	0	0	—
Vacuum Leaf Collection Expenditures	3,668,250	4,455,820	4,351,480	4,723,830	6.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	48.7	52.7	52.7	52.8	0.2%
REVENUES					
Collection Fees	4,855,078	5,649,880	5,651,190	5,986,260	6.0%

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Investment Income	1,327	35,000	33,000	50,000	42.9%
Vacuum Leaf Collection Revenues	4,856,405	5,684,880	5,684,190	6,036,260	6.2%
DEPARTMENT TOTALS					
Total Expenditures	99,650,922	107,252,530	105,970,580	105,515,580	-1.6%
Total Full-Time Positions	74	74	74	76	2.7%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	138.5	147.8	147.8	151.7	2.6%
Total Revenues	96,779,662	96,603,340	95,359,470	100,505,050	4.0%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
SOLID WASTE COLLECTION		
FY05 ORIGINAL APPROPRIATION	5,349,190	11.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Reallocation of Positions from the Disposal Fund	103,920	1.4
Increase Cost: FY06 Compensation	31,630	0.0
Increase Cost: Annualization of FY05 Personnel Costs	19,520	0.1
Increase Cost: FY06 Group Insurance Rate Adjustments	9,560	0.0
Increase Cost: FY06 Retirement Rate Adjustments	9,220	0.0
Increase Cost: Records Management Charge	890	0.0
Decrease Cost: Annualization of FY05 Operating Expenses	-4,610	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-26,580	0.0
Decrease Cost: Motor Pool Charges	-44,770	0.0
FY06 APPROVED:	5,447,970	12.9
SOLID WASTE DISPOSAL		
FY05 ORIGINAL APPROPRIATION	97,447,520	83.7
<u>Changes (with service impacts)</u>		
Add: Recycling bins and mixed paper carts for new residents and for replacement, and 4,000 yard trim carts to conduct a yard trim collection pilot [Recycling - Residential]	408,710	0.0
Enhance: Transfer Station Recycling Enforcement [Solid Waste Transfer Station]	134,090	1.6
Add: Health and dental benefits for subcontract workers at the Recycling Center [Recycling Center]	56,290	0.0
Enhance: Commercial System Benefit Charge feasibility study [Revenue Analysis & System Evaluation]	50,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Eight Rail Cars for Resource Recovery Facility Transportation system [Resource Recovery Facility]	784,000	0.0
Increase Cost: Replacement of Compost Facility Capital Equipment: Windrow Turner, Batwing Mower, and Loader [Dickerson Compost Facility]	705,000	0.0
Increase Cost: Operation and maintenance of the Oaks Sanitary Landfill leachate pre-treatment plant and replacement of a blocked leachate line [Oaks Landfill]	628,960	0.0
Increase Cost: Cost to process estimated incoming waste at the Resource Recovery Facility [Resource Recovery Facility]	601,080	0.0
Increase Cost: Recycling collection contract [Recycling - Residential]	572,270	0.0
Increase Cost: Transportation and disposal costs [Out-of-County Refuse Disposal]	456,100	0.0
Increase Cost: Annualization of FY05 Operating Expenses	320,600	0.0
Increase Cost: FY06 Compensation	165,620	0.0
Increase Cost: Gude Landfill gas flare system operation and maintenance of the gas collection field [Gude Landfill]	135,100	0.0
Increase Cost: Recycling Center contract [Recycling Center]	105,370	0.0
Increase Cost: Annualization of FY05 Lapsed Positions	79,450	0.8
Increase Cost: Annualization of FY05 Personnel Costs	75,060	0.0
Increase Cost: Dickerson Compost Facility operating contract due to personnel costs, additional incoming material, and transportation charges [Dickerson Compost Facility]	69,240	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	53,720	0.0
Increase Cost: Solid Waste Transfer Station fuel costs [Solid Waste Transfer Station]	53,450	0.0
Increase Cost: FY06 Retirement Rate Adjustments	44,800	0.0
Increase Cost: Chargeback Changes	42,780	1.3
Increase Cost: Records Management Charge	7,020	0.0

	Expenditures	WYs
Decrease Cost: Discontinue Webb property interest payment [Solid Waste Transfer Station]	-28,000	0.0
Shift: Reallocation of positions to the Collection Fund	-78,320	-1.4
Decrease Cost: Motor Pool Charges	-141,090	0.0
Decrease Cost: Resource Recovery Facility operations due to the elimination of waste bypassing, improved unit pricing, and improved electricity revenues [Resource Recovery Facility]	-1,334,170	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-1,995,780	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05: Countywide distribution of 115,000 mixed paper recycling wheeled carts [Recycling - Residential]	-4,075,090	0.0
FY06 APPROVED:	95,343,780	86.0
VACUUM LEAF COLLECTION		
FY05 ORIGINAL APPROPRIATION	4,455,820	52.7
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Motor Pool Charges [Vacuum Leaf Collection]	127,280	0.0
Increase Cost: FY06 Compensation [Vacuum Leaf Collection]	73,650	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Vacuum Leaf Collection]	41,590	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Vacuum Leaf Collection]	33,840	0.0
Increase Cost: Charges from Finance [Vacuum Leaf Collection]	9,340	0.0
Decrease Cost: Annualization of FY05 Personnel Costs [Vacuum Leaf Collection]	-17,690	0.1
FY06 APPROVED:	4,723,830	52.8