

Department of Environmental Services



Table of Contents

Organizational Chart.....6.1

Department Highlights and Goals.....6.2

Department Summary – Expenditures by Fund and by Major Object.....6.3

Director’s Office Division.....6.4

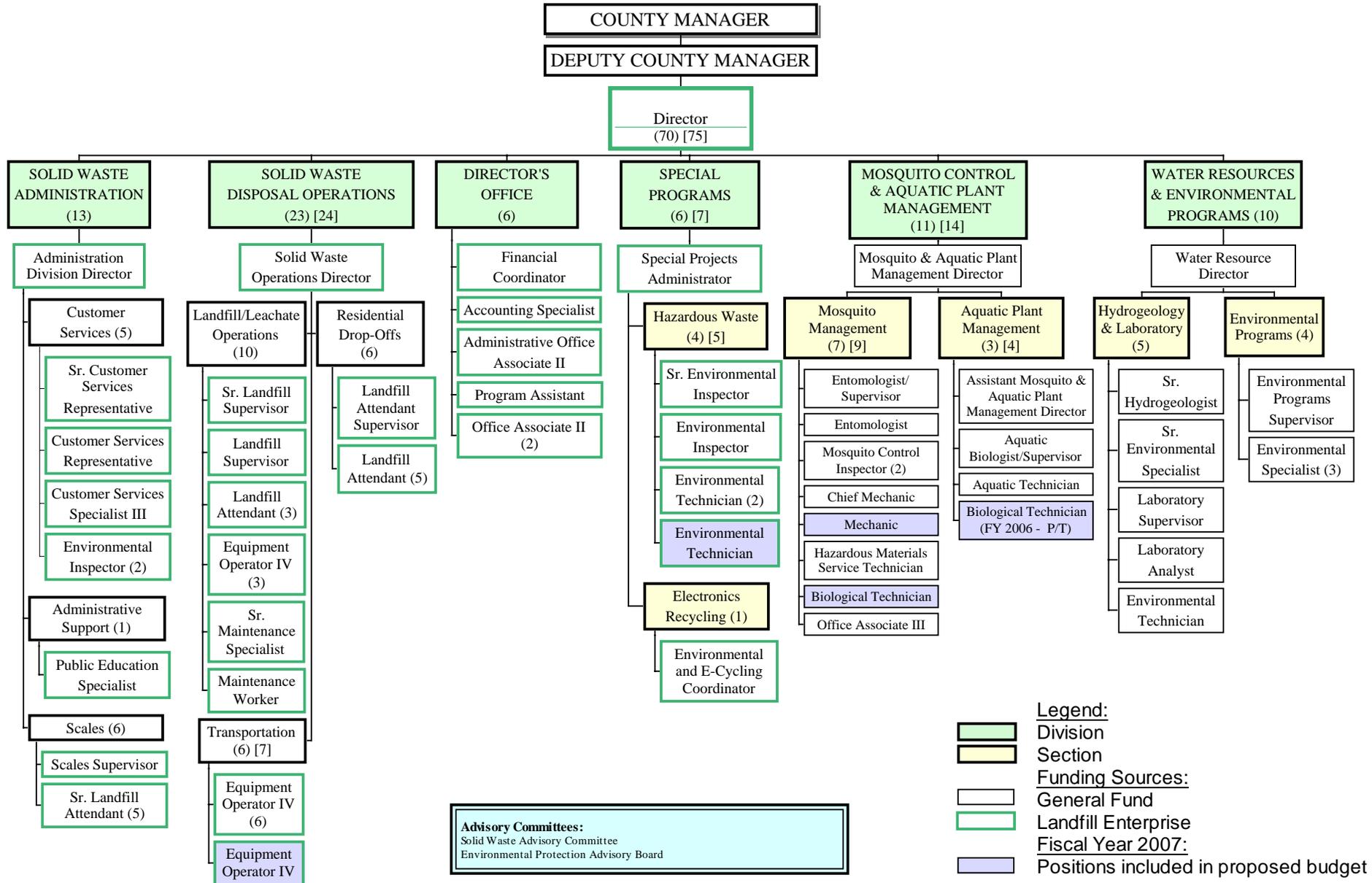
Solid Waste Disposal Operations Division6.6

Water Resources and Environmental Programs Division6.8

Special Programs Division.....6.10

Mosquito Control and Aquatic Plant Management Division.....6.12

Department of Environmental Services Organization Chart Proposed Fiscal Year 2007



Advisory Committees:
 Solid Waste Advisory Committee
 Environmental Protection Advisory Board

- Legend:**
- Division
 - Section
 - Funding Sources:
 - General Fund
 - Landfill Enterprise
 - Fiscal Year 2007:
 - Positions included in proposed budget

Department of Environmental Services



Highlights and Goals

Environmental Services is committed to enhancing and preserving the delicate balance of the environment as Lake County meets the challenges of a developing landscape. The capacity to meet Lake County's growing solid waste stream will be realized through the Phase III Landfill Expansion. Florida Department of Environmental Protection (FDEP) has given "Notice of Intent to Issue" our expansion permits. Approval of these permits, after legal advertising and solicitation of public comment, will allow the phased construction of a landfill facility that is estimated to meet the county's needs until 2025. Phase III is estimated to be completed within one year of construction commencement.

Lake County has over 1,000 lakes, valuable resources we must preserve and maintain. Both the Mosquito Control and Aquatic Plant Management Division and the Water Resources and Environmental Programs Division work to preserve these lakes and waterways. The **Mosquito Control and Aquatic Plant Management Division** has brought water hyacinth and water lettuce populations under maintenance level control and hydrilla is expected to be under control within 5 years. The **Water Resources and Environmental Programs Division** updated the Lake County Water Resource Atlas to include a Stormwater component, impaired waters mapping interface and a real time data component.

The **Water Resources and Environmental Programs Division** monitors all ground and surface water within Lake County. Successful implementation of the Laboratory Information Management System (LIMS) and acquisition of an automated discrete analyzer for performing laboratory analysis has increased the efficiency of our water sampling process and reduced the man-hours required for testing, opening the potential for new projects.

Environmental compliance and enforcement efforts continue through various other programs. The Home Heating Oil Recovery Program, winner of the National Association of Counties (NACo) Achievement Award, allowed for the collection

and disposal of 3,243 gallons of heating oil from forty-seven home heating oil tanks. The Petroleum Storage Tank Program converted to wireless field workstations provided by the State of Florida. This allows a paperless inspection process with real-time access to State databases containing facility inspection and compliance information.

In an effort to continue sound environmental stewardship several new programs are underway. A pilot program for the disposal of propane tanks with Rhino resulted in safety improvements and labor savings. Carpet padding recycling was implemented, yielding revenue of five cents per pound of recycled padding. We also began recycling lead-acid batteries; this program will minimize the environmental risk and generate estimated revenue of \$15K. Most recently we added six custom made E-containers and a trailer into the **Household Hazardous Waste Program** to improve the pick-up of electronic waste at the drop-offs.

The **Special Programs Division** successfully carried out the SC3 Program with the Department of Environmental Protection (DEP), designed to minimize chemical incidents in our schools. We also organized a series of workshops in cooperation with the Sheriff's Department aimed at making County inspectors aware of Meth Lab risks in the conduct of their jobs.

Department of Environmental Services



All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 727,790	\$ 1,258,866	\$ 2,829,334	124.75%
Pollution Recovery Fund	\$ 7,206	\$ 168,314	\$ 75,519	-55.13%
Mosquito Management Fund	\$ 780,089	\$ 1,071,816	\$ -	-100.00%
Aquatic Plant Management Fund	\$ 1,260,209	\$ 1,772,711	\$ -	-100.00%
Landfill Enterprise Fund	\$ 27,216,524	\$ 27,743,298	\$ 26,663,396	-3.89%
Solid Waste Capital Projects Fund	\$ 304,906	\$ 1,345,128	\$ -	-100.00%
Solid Waste Closures & LT Care Fund	\$ 513,504	\$ 3,722,632	\$ 4,893,576	31.45%
Solid Waste LT Capital Projects Fund	\$ 516,832	\$ 9,599,156	\$ 7,249,903	-24.47%
Expenditures By Fund	\$ 31,327,060	\$ 46,681,921	\$ 41,711,728	-10.65%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 3,120,193	\$ 3,745,286	\$ 4,430,809	18.30%
Operating Expenses	\$ 24,762,767	\$ 20,508,571	\$ 20,307,268	-0.98%
Capital Outlay	\$ 564,307	\$ 1,513,332	\$ 9,032,360	496.85%
Grants and Aids	\$ -	\$ 92,923	\$ 120,000	29.14%
Debt Service	\$ 304,767	\$ 1,295,200	\$ 1,227,550	-5.22%
Transfers and Reserves	\$ 2,575,026	\$ 19,526,609	\$ 6,593,741	-66.23%
Expenditures By Major Object	\$ 31,327,060	\$ 46,681,921	\$ 41,711,728	-10.65%
<i>Full-Time Positions</i>	68.5	71	75	

Director's Office Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Landfill Enterprise Fund	\$ 23,820,386	\$ 10,517,636	\$ 9,756,214	-7.24%
SW Capital Projects Fund	\$ 304,767	\$ 1,295,200	\$ -	-100.00%
SW Closure and Long-Term Care Fund	\$ 508,375	\$ 521,945	\$ 1,700,632	225.83%
SW Long-Term Capital Projects Fund	\$ -	\$ 593,667	\$ 7,000,000	1079.11%
Revenues	\$ 24,633,528	\$ 12,928,448	\$ 18,456,846	42.76%
<i>Expenditures</i>				
Director's Office	\$ 7,192,399	\$ 302,498	\$ 550,793	82.08%
Covanta Contract Management	\$ 15,896,600	\$ 9,213,445	\$ 8,293,017	-9.99%
Administration	\$ 731,387	\$ 1,001,693	\$ 912,404	-8.91%
SW Capital Projects Fund	\$ 304,767	\$ 1,295,200	\$ -	-100.00%
SW Closure and Long-Term Care Fund	\$ 508,375	\$ 521,945	\$ 1,700,632	225.83%
SW Long-Term Capital Projects Fund	\$ -	\$ 593,667	\$ 7,000,000	1079.11%
Expenditures	\$ 24,633,528	\$ 12,928,448	\$ 18,456,846	42.76%
<i>Full-Time Positions</i>	20	21	20	

Adopted Budget Highlights

Director's Office:

- This section handles the day-to-day activities of the Office of the Director, including general oversight of all divisions within the Department of Environmental Services.
- 73.8% of this section's budget funds salaries and benefits of the three-employee section. The remainder of the budget is primarily composed of a portion of the Recycling Revenue that is received through the Hazardous Waste section that is shared with the municipalities.

Covanta Contract Management:

- The function of this section is the management of the contract with Covanta Lake, Inc. Covanta is a waste-to-energy facility that incinerates virtually all of the solid waste that can be burned. Through this process, steam is produced, which is then converted into electricity and then sold to Progress Energy. Though the facility is owned by Covanta Lake, Inc., Lake County is responsible for almost all of the solid waste delivered to the facility, through a contractual relationship that expires in 2014.
- The annual contractual payment to Covanta makes up most of the expenditures in this section's FY 2007 budget (\$7.82 million). Other significant expenditures include: professional legal services, financial advisor services, and accounting fees relating to the Covanta contract.

Administration:

- This section is primarily responsible for Solid Waste customer service and the operation of the scales at the Astatula Facility and the waste-to-energy facility.

Director's Office
Division Summary

Adopted Budget Highlights (continued)

Administration (continued):

- Significant expenditures in this section's budget for FY 2007 include: maintenance on Scales trucks and vehicles, the purchase of recycling bins for unincorporated areas, postage for first-class notices for solid waste assessments, and telephone and utility services at the Scales and main building.

SW Closure and Long-Term Care Fund:

- This fund accounts for the closure costs of the County's landfills, as well as post-closure care costs for all County landfills.

SW Long-Term Capital Projects Fund:

- This fund accounts for dollars set aside for solid waste long-term capital projects, such as the construction of new landfills.

Solid Waste Disposal Operations Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Solid Waste Disposal Operations:			
Average tons/load of Class III waste transported to outside permitted facilities from County Landfill	10.86 tons/load	11.85 tons/load	12.00 tons/load
Percentage of non-diverted waste-to-energy waste as compared to total Landfill waste	32.1%	16.6%	16.0%

Solid Waste Disposal Operations Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Landfill Enterprise Fund-SW Disp. Operations	\$ 2,692,529	\$ 3,035,734	\$ 3,373,296	11.12%
Revenues	\$ 2,692,529	\$ 3,035,734	\$ 3,373,296	11.12%
<i>Expenditures</i>				
Landfill Enterprise Fund-SW Disp. Operations	\$ 2,692,529	\$ 3,035,734	\$ 3,373,296	11.12%
Expenditures	\$ 2,692,529	\$ 3,035,734	\$ 3,373,296	11.12%
<i>Full-Time Positions</i>	22	23	24	

Adopted Budget Highlights

Solid Waste Disposal Operations:

- This division is responsible for the operation of the Lake County Class I Landfill and the receipt and transportation of solid waste from the residential drop-off centers to approved disposal facilities within and outside of Lake County. Additionally, the division is responsible for the maintenance and general grounds keeping of four closed landfills and the Lake County Solid Waste Management Central Facility.
- Major revenues received by this division include landfill operating income from waste tonnage collected and Assessment Fees paid by citizens for solid waste disposal. This revenue funds several other divisions within Environmental Services.
- Significant expenditures include funding for outside disposal of leachate and Class III waste, heavy equipment repairs, equipment preventative maintenance, equipment fuel, employee vaccinations, and funding for the replacement of leachate storage tanks.
- Salaries and benefits account for over \$1.1 million of the FY 2007 budget. In addition, \$72,000 is budgeted for temporary personnel, such as drivers, operators, attendants, as coverage for employees during busy work times.
- This section added an Equipment Operator IV position in FY 2007, with salary and benefits totaling \$40,922, to help with the increased workload and tonnage at the landfill.

Department of Environmental Services



Water Resources and Environmental Programs Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Water Resources:</u>			
Number of samples collected/received by the Water Resources Management Lab	1,789	1,800	1,900
Enforcement of the Land Development Regulations and Comprehensive Plan by citizen complaints and development requirements	143 complaint inspections	180-200 compl. inspections	195-230 compl. inspections
Monitoring reports for Landfills (required by the Florida Department of Environmental Protection under the landfill regulatory permit)	2 semiannual 2 biennial 4 quarterly	2 semiannual 2 biennial 4 quarterly	2 semiannual 2 biennial 4 quarterly

Water Resources and Environmental Programs				
Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
General Fund	\$ 727,790	\$ 919,582	\$ 984,757	7.09%
Pollution Recovery Fund - Water Resources	\$ 7,156	\$ 104,245	\$ -	-100.00%
Revenues	\$ 734,946	\$ 1,023,827	\$ 984,757	-3.82%
<i>Expenditures</i>				
Storage Tank Contract	\$ 159,073	\$ 171,995	\$ 173,697	0.99%
Water Resources	\$ 568,717	\$ 747,587	\$ 811,060	8.49%
Pollution Recovery Fund - Water Resources	\$ 7,156	\$ 104,245	\$ -	-100.00%
Expenditures	\$ 734,946	\$ 1,023,827	\$ 984,757	-3.82%
<i>Full-Time Positions</i>	9.5	10	10	

Adopted Budget Highlights

Storage Tank Contract:

- This section is funded through a contract with the State of Florida, whereby the division provides inspection and compliance enforcement for 315 retail gas facilities, commercial fueling facilities, and hospitals.
- The primary expenditures in this section are for the salaries and benefits of the environmental compliance inspectors.

Water Resources:

- The Water Resources section provides strategic services to manage, protect, conserve, and restore the water resources of Lake County. Core services include water testing services, plan review, inspection, compliance, and water program administration.
- Revenues received in this section include fees for mine order inspections (\$18,000), environmental management fees (\$100,000), and water resource management fees (\$20,000).
- Significant operating expenditures within this budget include: legal fees for a Conditional Use Permit protest, annual maintenance on the Water Resource Atlas, and salaries and benefits.

Department of Environmental Services



Special Programs Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Special Programs:			
Spent (used) oil recycling	19,730 gal.	18,000 gal.	17,000 gal.
Conditionally Exempt Small Quantity generator (SQG) collections for waste processing and E-cycling	\$17,470	\$10,500	\$11,000
Freon removal from refrigerators and other appliances	1,150 units	1,600 units	2,000 units
Inspections of Small Quantity generators (SQG)	155	153	170
Hazardous Waste:			
Hazardous waste picked up and processed	180,990 lbs.	255,760 lbs.	270,000 lbs.
E-cycling picked up and processed	93,050 lbs.	129,400 lbs.	140,000 lbs.

Special Programs Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
General Fund Revenue	\$ -	\$ 339,284	\$ 250,000	-26.32%
Landfill Enterprise Fund	\$ 8,394,639	\$ 711,172	\$ 9,235,361	1198.61%
Revenues	\$ 8,394,639	\$ 1,050,456	\$ 9,485,361	802.98%
<i>Expenditures</i>				
Fuel Clean-up	\$ -	\$ 339,284	\$ 250,000	-26.32%
Special Programs	\$ 7,816,142	\$ 404,494	\$ 8,692,886	2049.08%
Hazardous Waste	\$ 578,497	\$ 306,678	\$ 542,475	76.89%
Expenditures	\$ 8,394,639	\$ 1,050,456	\$ 9,485,361	802.98%
<i>Full-Time Positions</i>	6	6	7	

Adopted Budget Highlights

Fuel Clean-up:

- This section provides clean-up services to Lake County locations where there have been fuel spills. \$250,000 had been budgeted in FY 2007 for a remediation project in Astatula.

Special Programs:

- This section provides solid waste management services that complement the services provided by the Solid Waste Operations Division. Some of the functions of the Program Division are: maintaining the Solid Waste Assessment Roll, managing the contract with the franchise solid waste collectors, and recyclables processing.
- The majority of the FY 2007 budget is comprised of the contractual services fees paid to the solid waste collectors. These contracts are budgeted at over \$8.5 million in FY 2007.
- Other significant expenditures include: engineering on-call services and salaries and benefits for the division.

Hazardous Waste:

- This section operates a hazardous waste processing service that receives, processes, and transports hazardous waste in an environmentally-sensitive manner. Five drop-off sites are available for citizens to deliver their household hazardous waste. The Division collects and transports the waste to the Hazardous Waste Collection Center, where it is segregated into compatible waste streams and then stored prior to being shipped to the state-approved contractor for final disposal.
- Significant expenditures within the FY 2007 Hazardous Waste budget include: contractual services for the clean-up of the Hazardous Waste Disposal Center, contractual services paid for the disposal and recycling of electronics waste, vehicle repair and maintenance, and vehicle fuel.
- This section added an Environmental Technician position in FY 2007 to handle the increase in hazardous waste received at the landfill.

Department of Environmental Services



Mosquito Control and Aquatic Plant Management Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Mosquito Control:</u>			
Number of service requests	1,078	1,578	1,694
Number of acres sprayed for adult mosquitoes per Lake County resident	4.50	4.19	4.01
Number of field hours worked per Lake County resident	0.0064	0.0087	0.0086
Number of mosquito spray calibrations	98	100	200
Number of Mosquito Management vehicles and spray units	42	42	44
<u>Aquatic Plant Management:</u>			
Number of service requests	281	375	370
Number of acres treated for aquatic plants	2,000.8	1,803.0	1,576.5
Number of field hours worked per acres treated	0.97	0.98	1.35
Number of Aquatic Plant Management vehicles, boats, and spray units	15	15	15

Mosquito Control and Aquatic Plant Management Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
General Fund Revenue	\$ -	\$ -	\$ 1,590,663	100.00%
Mosquito Management Fund	\$ 780,088	\$ 1,016,299	\$ -	-100.00%
Aquatic Plant Management Fund	\$ 246,105	\$ 420,892	\$ -	-100.00%
Revenues	\$ 1,026,193	\$ 1,437,191	\$ 1,590,663	10.68%
<i>Expenditures</i>				
Mosquito Control	\$ 780,088	\$ 1,016,299	\$ 1,198,334	100.00%
Aquatic Plant Management	\$ 146,105	\$ 420,892	\$ 392,329	100.00%
Expenditures	\$ 926,193	\$ 1,437,191	\$ 1,590,663	10.68%
<i>Full-Time Positions</i>	11	11	14	

Adopted Budget Highlights

Mosquito Control:

- The Mosquito Management Section manages mosquitoes and other biting insects in order to reduce the risk of disease transmission and to ensure a reasonable quality of life for all residents and visitors of Lake County.
- This section added a Biological Technician position and a Mechanic position in FY 2007. Total salaries and benefits for these positions are \$77,900.
- Significant expenditures within the FY 2007 budget include funding for chemicals, solvents, and additives, three replacement spray trucks, two new spray trucks for the two new operators, and fuel.

Aquatic Plant Management:

- The Aquatic Plant Management Section manages invasive aquatic plants for all users of public water bodies in order to minimize potential flooding situations, restore reasonable navigational opportunities, and maintain the integrity of water bodies with respect to aquatic vegetation.
- This section added a Biological Technician position in FY 2007, with salary and benefits totaling \$22,790.
- Significant operating expenditures within this budget include aquatic herbicides and adjuvants, fuel for the vehicles and boats, and a bulk diesel storage tank.
- Salaries and benefits account for 73% of the FY 2007 budget.