



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>				
Program Change Title and Description		FY 2016 Amount	Recurring Amount	Civilian Positions
<hr/> SOLID WASTE OPERATING & MAINTENANCE FUND <hr/>				
<i>Solid Waste Management</i>				
Variable Rate Pricing (Pay as You Throw) Conversion		4,900,257	12,227,568	13
Adds resources to begin Pay as You Throw conversion providing the program to half of Solid Waste Customers in FY 2016. The remaining customers would receive the program in FY 2017. Improvement would add 13 positions (6 Drivers, 1 Route Supervisor, 3 Route Inspectors, 2 Accounting Clerks, and 1 Recycling Coordinator) and includes the purchase of 18 refuse trucks and 340,000 garbage carts.				
<i>Solid Waste Management Total</i>		<hr/> 4,900,257 <hr/>	<hr/> 12,227,568 <hr/>	<hr/> 13 <hr/>