



Cecil County

Solid Waste Management Division

2012 Budget Request

Prepared and Presented by

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CECIL COUNTY GOVERNMENT

Department of Public Works

Solid Waste Management Division

200 Chesapeake Boulevard, Suite 2400, Elkton, MD 21921

Cecil County Solid Waste Management Division's Mission Statement

The primary services provided by the Solid Waste Management Division include daily processing of Cecil County's solid waste stream, implementing Cecil County's Waste Recycling Program, and vigilant monitoring of the environmental site characteristics at the Central Landfill site.

It is the goal of this division to provide quality service to Cecil County residents, to provide a safe, clean and sanitary site while maintaining a very high standard of service.

It is the goal of this division to be good stewards of the environment, to protect the environment and provide a safe way to dispose of Municipal Solid Waste.

It is the goal of this division to provide a recycling program that is second to none in the state, a program which helps Cecil County learn about, understand, and want to be a part of the recycling future. Through this program give this county a sense of pride about its efforts to protect and preserve the environment.

It is the goal of this division through proper management and vigilant programs to protect and preserve the assets of this county and use them in a manner that is in good standing with the desires of the people of Cecil County.

A handwritten signature in red ink that reads "Pete Bieniek". The signature is written in a cursive style and is positioned above a horizontal line.

Peter Bieniek
Chief, Solid Waste Management Division

Cecil County Solid Waste Management Division **FY** Achievements **2011**

It is with great pleasure that the Cecil County Solid Waste Management Division give you a brief description of the following accomplishments for the fiscal year 2011:

- Began and will have completed approximately 85% of the Cell 4 Redevelopment project
- Completed phase 2 of the Woodlawn Transfer Station upgrade. This upgrade should allow the facility to last another 20 to 30 years
- Started and will have moved closer to implementing a Gas to Energy project in conjunction with private industry
- Updated the Cecil County Recycling Plan to include Public School Recycling and Fluorescent Lamp Recycling as required by the Maryland Department of the Environment
- Instituted ground breaking Commercial Refuse Hauler Regulations including curbside recycling for residents outside municipalities effective January 1, 2011
- Rewrote and implemented new county code dealing with the landfill rules and regulations
- Update and implemented a new Solid Waste Management Division Fee Schedule that will help the Solid Waste division improve its financial position
- Reorganized an Operator II position into a new Crew Leader position and successfully hired a new Assistant Chief which will improve operations overall
- The Cecil County Government, Department of Public Works, Solid Waste Management Division has received two major awards in FY 2011
 - 2010 Solid Waste Association of North America Professional Achievement Award in the Government Sector presented to Phil Hoderfield (August 15, 2010)
 - 18th Annual Maryland Recycling Network 2010 Small Government Leadership Award (Summer 2010)

Cecil County Solid Waste Management Division | FY Achievements | 2011

Cecil County Solid Waste Management Division assisted the following organizations to begin recycling programs:

- **Town of Chesapeake City** Curbside Recycling
- **Cecil County Youth Services** Single Stream Event Recycling
- **Perry Point Veterans Hospital** Single Stream Recycling
- **Rendezvous Restaurant** Single Stream Recycling
- **Maryland State Highway** Single Stream Recycling / Litter
- **Rising Sun Church of the Nazarene** Single Stream Event Recycling
- **Chesapeake City Fireworks** Single Stream Event Recycling
Expansion of Single Stream Event Recycling to include the Midway
- **Cecil County Fair**
- **Priapi Fall Festival** Single Stream Event Recycling
- **Chesapeake City Pumpkinfest** Single Stream Event Recycling

• **The Goals of the Solid Waste Management Division in the 2012 fiscal year will be:**

- To operate the division as efficiently and economically possible
- To continue the Cell Four redevelopment that will increase the landfill capacity
- To continue the pursuit of the Horizontal Landfill expansion permit that will extend the life of the Central landfill 40+ years
- To complete the landfill gas to energy project
- To try and improve the physical infrastructure of the facility within the means available
- To continue our outstanding recycling efforts
- To continue our great relationship with MDE through proactive efforts at our facilities
- To continue and improve the outreach programs to the residents of Cecil County
- To improve and provide recycling options to the residents of Cecil County
- To try and offer other services as feasible to the residence of Cecil County
- To continue our efforts to be environmentally friendly
- To continue modifying our operation to make it better in every way possible
- To introduce RFID system and put into full operation

Cecil County Solid Waste Management Division

Achievements

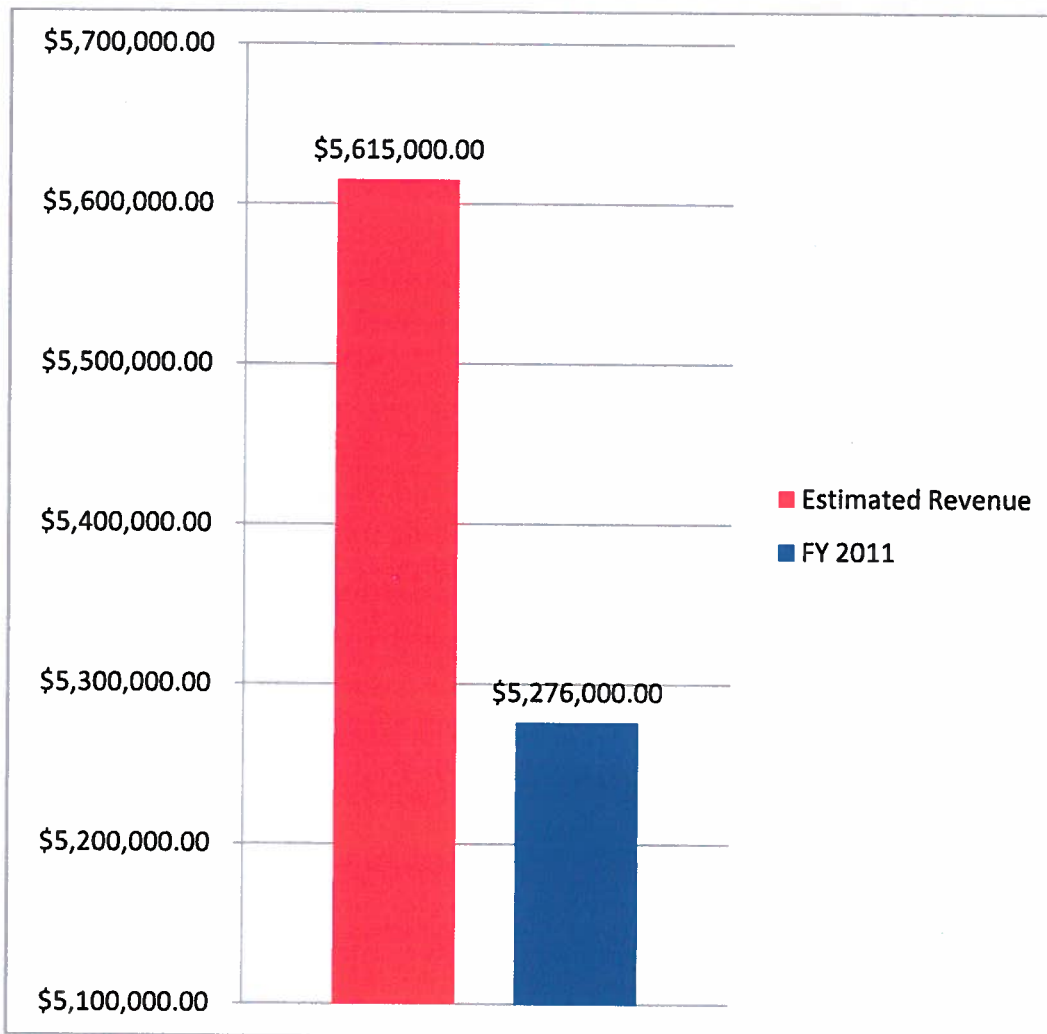
FY 2011

- To introduce an intern program for college students majoring in solid waste and or environmental careers

SWMD Budget 2012

INCOME

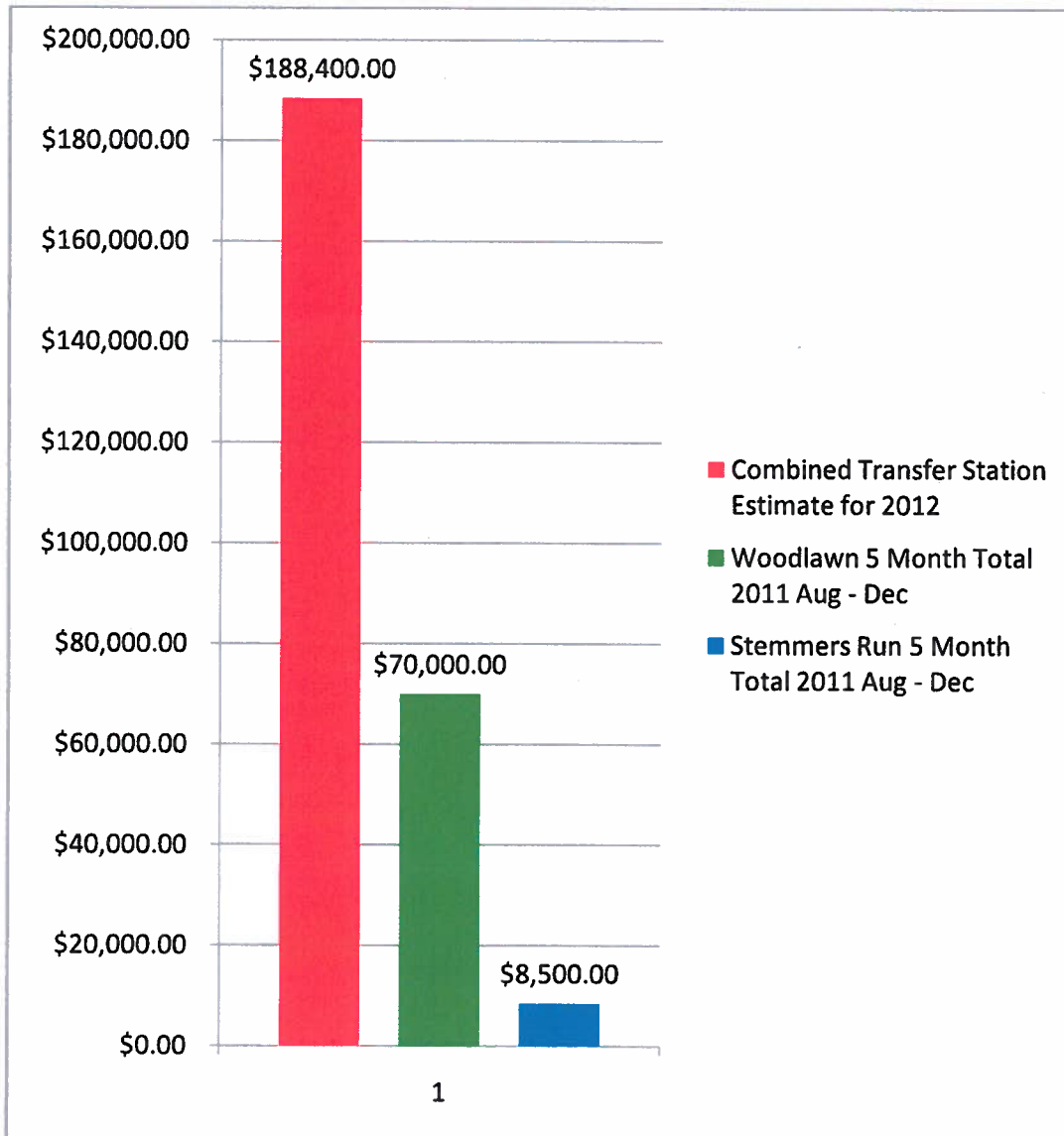
Revenues	Estimated 2012 Estimated	FY 2011 Estimated
Recyclables	\$75,000.00	\$50,000.00
Tipping Fee's	\$5,540,000.00	\$5,226,000.00
	Estimated	
Total	\$5,615,000.00	\$5,276,000.00



Transfer Station Revenue

INCOME

Revenues	Estimated 2012	FY 2011
	Estimated	Actual 5 Months
Woodlawn	\$168,000.00	\$70,000.00
Stemmers Run	\$20,400.00	\$8,500.00
	Estimated	Actual 5 Months
Total	\$188,400.00	\$78,500.00



SWMD Budget 2012

Expenses

Salaries Part Time	FY2011	FY 2012
Laborer x2		\$20,000.00
Operator x2		\$20,000.00
Total	\$30,000.00	\$40,000.00

Salaries Overtime	FY2011	FY 2012
Overtime		\$85,000.00
Total	\$75,000.00	\$85,000.00

Holiday Pay	FY2011	FY 2012
Central Landfill		\$1,500.00
Total	\$1,000.00	\$1,500.00

Supplies	FY2011	FY 2012
Weighmaster Supplies		\$3,000.00
Office Supplies - Paper ect		\$25,000.00
Tools and Misc Parts		\$25,000.00
PPE		\$4,000.00
Total	\$47,000.00	\$57,000.00

Uniforms	FY2011	FY 2012
Rental		\$17,500.00
Purchase - Boots, Jackets		\$2,500.00
Total	\$18,000.00	\$20,000.00

Travel	FY2011	FY 2012
Ez-Pass		\$2,500.00
Event Travel		\$2,500.00
Total	\$5,000.00	\$5,000.00

Training and Education	FY2011	FY 2012
SWANA		\$3,000.00
County Classes		\$2,000.00
Total	\$5,000.00	\$5,000.00

Dues Pub & Memberships	FY2011	FY 2012
U.S. Composting Council		\$500.00
SWANA Memberships		\$2,500.00
MRN Dues		\$500.00
Total	\$3,500.00	\$3,500.00

Professional Services	FY2011	FY 2012
LFG O&M		\$115,000.00
Environmental Monitoring		\$100,000.00
On Call Eng Services		\$80,000.00
Storm Water Compliance		\$75,000.00
Total	\$395,560.00	\$370,000.00

Electrical	FY2011	FY 2012
Electricity		\$20,000.00
Total	\$17,000.00	\$20,000.00

Natural Gas & Heating	FY2011	FY 2012
Propane & Heating Oil		\$4,500.00
Total	\$4,000.00	\$4,500.00

Postage	FY2011	FY 2012
Postage		\$2,000.00
Total	\$4,000.00	\$2,000.00

Telephone	FY2011	FY 2012
Telephone		\$3,000.00
GPS Fees		\$3,500.00
Internet		\$6,000.00
Total	\$12,600.00	\$12,500.00

Advertising	FY2011	FY 2012
Cecil Whig		\$9,000.00
Herald		\$3,000.00
Cecil Soil		\$1,500.00
Cecil Advertiser		\$1,000.00
WXCX		\$0.00
Citizen Tire Day Event		\$0.00
Bids, RFP ads, etc...		\$500.00
Total	\$15,000.00	\$15,000.00

Gasoline & Oil	FY2011	FY 2012
Gasoline & Diesel Fuel		\$220,000.00
Total	\$200,000.00	\$220,000.00

Vehicle Repair & Maintenance	FY2011	FY 2012
First Vehicle Services		\$250,000.00
Total	\$250,000.00	\$250,000.00

Equip Repair & Maintenance	FY2011	FY 2012
General Maint of Small Equipment		\$10,000.00
Total	\$15,000.00	\$10,000.00

Legal Services	FY2011	FY 2012
Legal Services		\$5,000.00
Total	\$21,340.00	\$5,000.00

Facilities Maintenance	FY2011	FY 2012
Stone Products (#57, RipRap ect.)		\$60,000.00
Posi Shell & Portland Cement		\$130,000.00
Flocculent		\$125,000.00
Fencing		\$25,000.00
Misc		\$25,000.00
E&S Materials (Curlex, seed, Straw)		\$100,000.00
Total	\$465,000.00	\$465,000.00
Printing	FY2011	FY 2012
Printing		\$1,000.00
Total	\$5,000.00	\$1,000.00

Trash Removal/Recycling	FY2011	FY 2012
Single Stream		
RA SSR fee LF		\$0.00
RA SSR fee TS		\$0.00
SSR Transportation		\$0.00
Sharps Disposal	FY2011	FY 2012
Sharps Recycling		\$4,000.00
HHW Events	FY2011	FY 2012
HHW Vendor		\$65,000.00
Medications (Sheriffs)		\$2,000.00
Tires	FY2011	FY 2012
Citizen Scrap Tire Day Event		\$0.00
Tire Disposal		\$17,000.00
Electronics	FY2011	FY 2012
Electronics Disposal		\$45,000.00
Fluorescent Lamps	FY2011	FY 2012
Florecent Lamp Disposal		\$12,000.00
Total	\$385,000.00	\$145,000.00

Preventive Maintenance	FY2011	FY 2012
Fire Extinguisher Maintenance	\$1,000.00	\$0.00
Total	\$1,000.00	\$0.00

Equipment Rental	FY2011	FY 2012
Copier Machine		\$10,000.00
Heavy Equipment Rental		\$80,000.00
Total	\$100,000.00	\$90,000.00

Building & Improvements	FY2011	FY 2012
		\$0.00
Total	\$10,000.00	\$0.00

Machinery & Equipment	FY2011	FY 2012
Rebuild of 2003 Compactor		\$250,000.00
Video System Woodlawn/Landfill		\$60,000.00
Tracks for Skid Steer		\$17,000.00
Total	\$148,850.00	\$327,000.00

Total Expenses	FY2011	FY 2012
	\$2,233,850.00	\$2,154,000.00

Difference in % between 2011 & 2012	100.00%	96.4%
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Woodlawn / Stemmers Run Budget

Salaries Overtime	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
Overtime		\$4,000.00	\$1,500.00
Total	\$1,500.00	\$4,000.00	\$1,500.00

Holiday Pay	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
		\$500.00	\$300.00
Total	\$0.00	\$500.00	\$300.00

Supplies	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
Weighmaster Supplies		\$1,000.00	\$1,000.00
Office Supplies - Paper ect		\$500.00	\$500.00
PPE		\$500.00	\$500.00
Total	\$6,000.00	\$2,000.00	\$2,000.00

Electrical	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
Electricity		\$6,000.00	\$3,500.00
Total	\$17,000.00	\$6,000.00	\$3,500.00

Telephone	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
Telephone		\$3,000.00	\$3,000.00
Internet		\$8,000.00	\$12,000.00
Total	\$17,000.00	\$11,000.00	\$15,000.00

Vehicle Repair & Maintainence	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
First Vehicle Services		\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00

Equip Repair & Maintainence	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
General Maint of Small Equipment		\$10,000.00	\$8,000.00
Total	\$22,000.00	\$10,000.00	\$8,000.00

Facilities Maintenance	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
Misc		\$1,500.00	\$1,500.00
Total	\$5,000.00	\$1,500.00	\$1,500.00

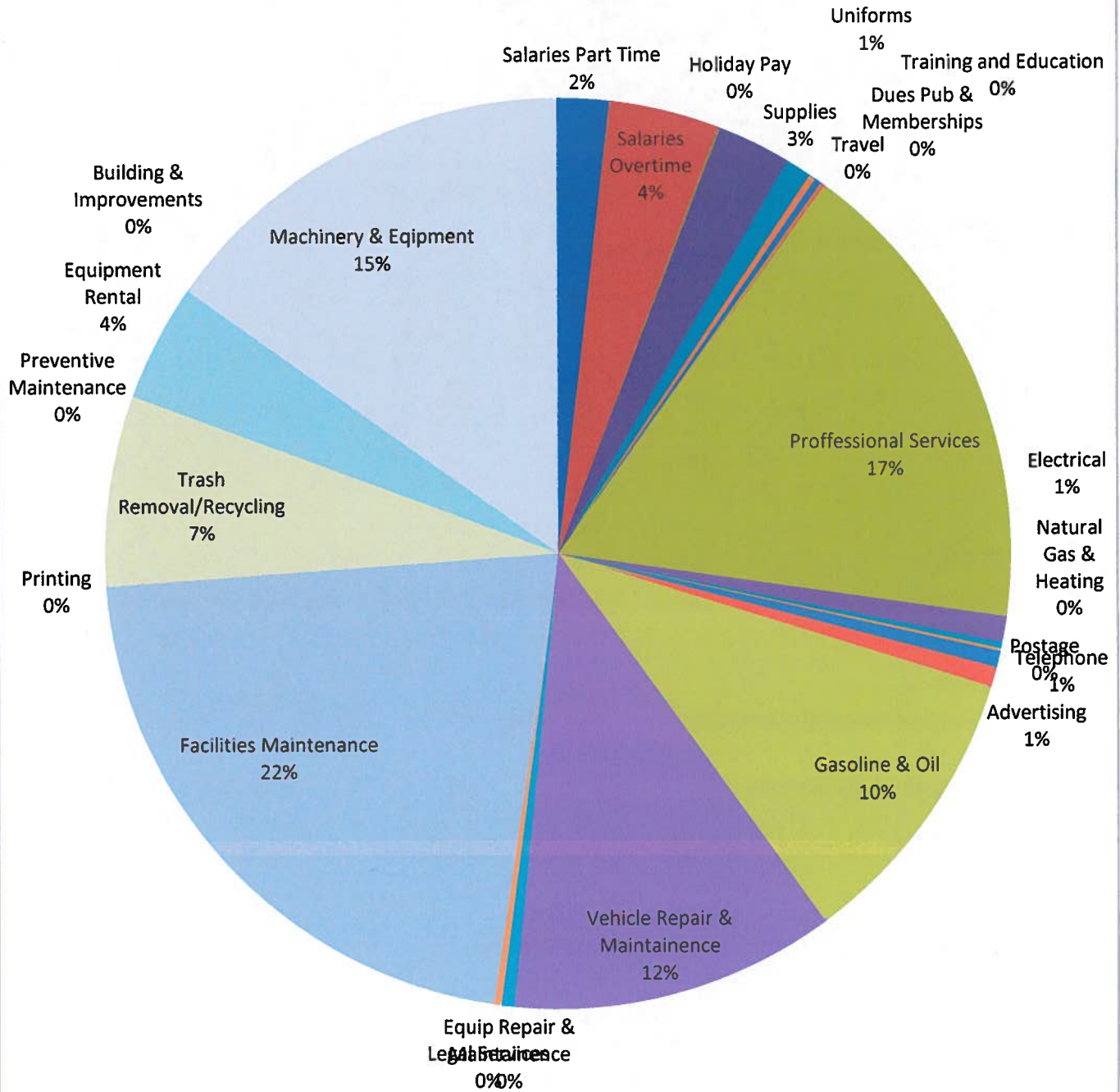
Equipment Rental	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
		\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00

Total Expenses	CombWoodlawn/Stemmers 2011	FY 2012 Woodlawn	FY 2012 Stemmers
	\$68,500.00	\$35,000.00	\$31,800.00

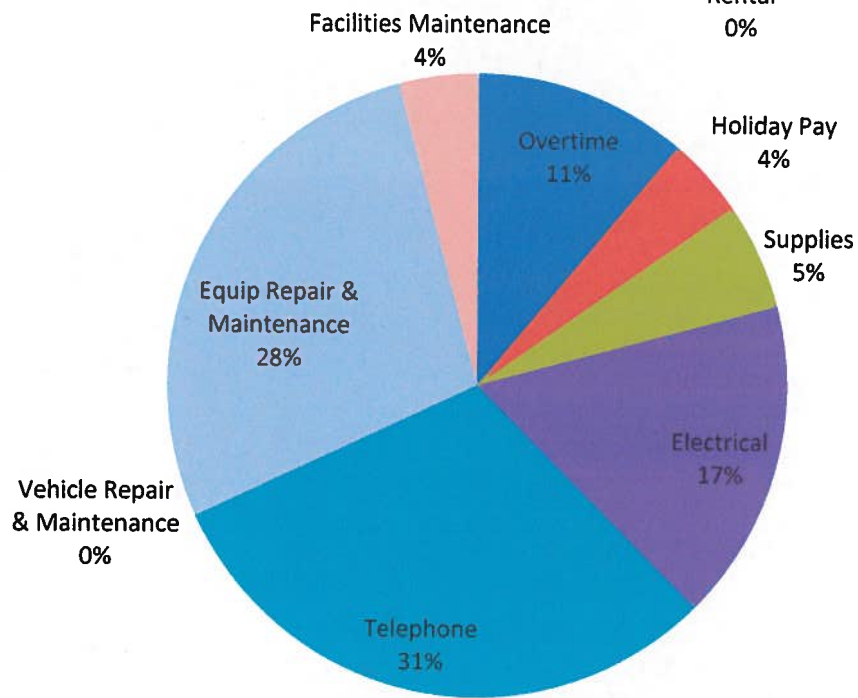
Total Combined Woodlawn and Stemmers Run	\$66,800.00	
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Difference in % between 2011 & 2012 97.5%

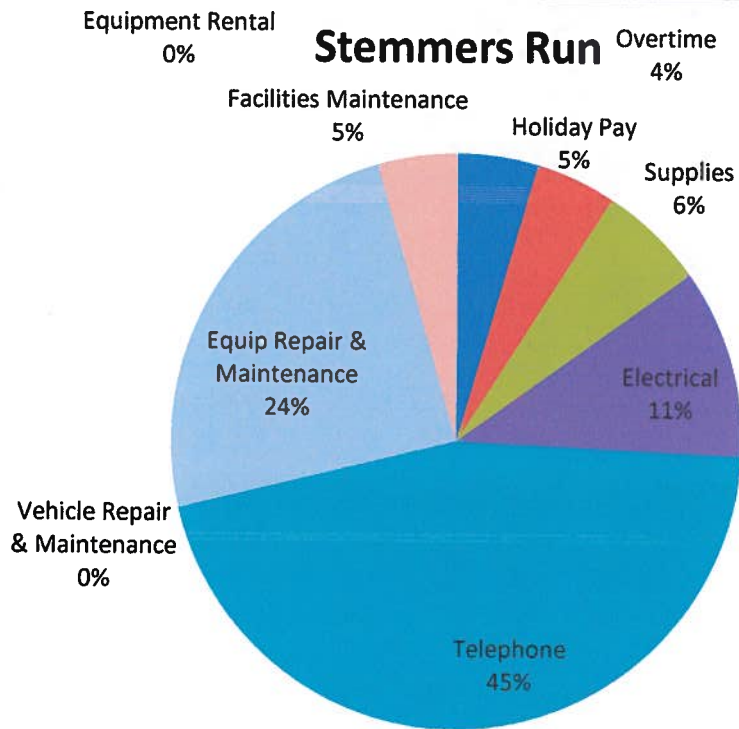
Landfill 2012



Woodlawn Budget



Stemmers Run



Cecil County

Central Landfill

Budget

FY2012

SCHEDULE A

(\$ 5,000 per unit or greater)
MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government
Budget Request Forms

Department Central Landfill

FY2012

(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
1	1	0	0	250,000.00	250,000	Rebuild of 2003 Compactor instead of purchasing another.
2	0	1	0	17,000.00	17000	This system can be interchanged with the current wheels allowing a greater versatility in use of this machine.
3	0	1	0	52,000.00	52,000	Install Digital Video system in facilities for security and customer /employee surveillance.
4	0	1	0	8,000.00	8000	Camera system to view the Homeowner service area.
		1	3		0	
TOTAL						327,000

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department Central Landfill

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
Recycling	\$50,000.00	\$75,000.00	
Tipping Fee Revenues	\$5,226,000.00	\$5,540,000.00	Assumed 6% growth in revenue based on Revenue Tracking in Weighmaster

TOTAL

\$5,276,000.00

\$5,615,000.00

SCHEDULE C

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department
Central Landfill

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
SALARIES - PART-TIME-TEMP	\$30,000.00	\$40,000.00	Temp Equipment Operator and Laborer x2 Ea
SALARIES - OVERTIME	\$75,000.00	\$85,000.00	See "Breakdown"
HOLIDAY PAY	\$1,000.00	\$1,500.00	See "Breakdown"
SUPPLIES	\$47,000.00	\$57,000.00	See "Breakdown"
UNIFORMS	\$18,000.00	\$20,000.00	Potential Boot replacement along with uniforms
TRAVEL	\$5,000.00	\$5,000.00	See "Breakdown"
TRAINING & EDUCATION	\$5,000.00	\$5,000.00	See "Breakdown"
DUES, PUB & MEMBERSHIPS	\$3,500.00	\$3,500.00	See "Breakdown"
PROFESSIONAL SERVICES	\$395,560.00	\$370,000.00	See "Breakdown"
ELECTRICITY	\$17,000.00	\$20,000.00	See "Breakdown"
NATURAL GAS & HEATING OIL	\$4,000.00	\$4,500.00	See "Breakdown"
POSTAGE	\$4,000.00	\$2,000.00	See "Breakdown"
TELEPHONE	\$12,600.00	\$12,500.00	See "Breakdown"
ADVERTISING	\$15,000.00	\$15,000.00	See "Breakdown"
GASOLINE & OIL	\$200,000.00	\$220,000.00	See "Breakdown"
VEHICLE REPAIR & MAINTENANCE	\$250,000.00	\$250,000.00	See "Breakdown"
EQUIPMENT REPAIR & MAINTENANCE	\$15,000.00	\$10,000.00	See "Breakdown"
LEGAL SERVICES	\$21,340.00	\$5,000.00	See "Breakdown"
FACILITIES MAINTENANCE	\$465,000.00	\$465,000.00	See "Breakdown"
PRINTING	\$5,000.00	\$1,000.00	See "Breakdown"
TRASH REMOVAL/RECYCLING	\$385,000.00	\$145,000.00	See "Breakdown"
PREV MAINTENANCE & FIRE PREV	\$1,000.00	\$0.00	See "Breakdown"
EQUIPMENT RENTAL/LEASE	\$100,000.00	\$90,000.00	See "Breakdown"
BUILDING & IMPROVEMENTS	\$10,000.00	\$0.00	See "Breakdown"
MACHINERY & EQUIPMENT	\$148,850.00	\$327,000.00	See "Breakdown"
TOTAL	\$2,233,850.00	\$2,154,000.00	

SCHEDULE D

STAFFING SUMMARY

(express in FTE, 2080 hours = 1 FTE)

Cecil County Government
Budget Request Forms

FY2012

Central Landfill

Department

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Chief	1.00	1.00	
Assistant Chief	1.00	1.00	
Crew Leader	2.00	2.00	
Recycling Coordinator	1.00	1.00	
Office Services Specialist	1.00	1.00	
Office Services Assistant	1.00	1.00	
Weigh Master	2.00	2.00	
Operator 2	7.00	7.00	
Laborer	3.00	3.00	

19.00

19.00

TOTAL

Cecil County

Woodlawn Transfer Station

Budget

FY2012

SCHEDULE A

(\$ 5,000 per unit or greater)
MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government
Budget Request Forms

Department

Woodlawn

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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TOTAL

0 0 0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department Woodlawn

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
Tipping Fee's	None Projected	168000	Prior to rate increases the revenues were just included in with the Central Landfill

TOTAL

0

168,000

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department Woodlawn

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
SALARIES - OVERTIME	1000	4,000	
HOLIDAY PAY	0	500	
SUPPLIES	3500	2,000	
ELECTRICITY	6000	6,000	
TELEPHONE	11000	11,000	
VEHICLE REPAIR & MAINTENANCE	0	0	
EQUIPMENT REPAIR & MAINTENANC	10000	10,000	
FACILITIES MAINTENANCE	2500	1,500	
EQUIPMENT RENTAL/LEASE	0	0	

TOTAL

34,000

35,000

SCHEDULE D

STAFFING SUMMARY

(express in FTE, 2080 hours = 1 FTE)

Department

Woodlawn

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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Crew Leader

1.00

1.00

Transfer Station Attendant

2.00

2.00

Operator 1

1.00

1.00

TOTAL

4.00

4.00

Cecil County

Stemmers Run Transfer Station

Budget

FY2012

SCHEDULE A

(\$ 5,000 per unit or greater)
MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government
Budget Request Forms

Department

Stemmers Run

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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TOTAL

0 0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department _____ Stemmers Run

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
Tipping Fee's	No Budget Projected	20000	Prior to rate increases the revenues were just included in with the Central Landfill

TOTAL

0

20,000

SCHEDULE C

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department Stemmers Run

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
SALARIES - OVERTIME	500	1,500	
HOLIDAY PAY	0	300	
SUPPLIES	2500	2,000	
ELECTRICITY	3000	3,500	
TELEPHONE	3400	15,000	
VEHICLE REPAIR & MAINTENANCE	0	0	
EQUIPMENT REPAIR & MAINTENANC	6000	8,000	
FACILITIES MAINTENANCE	7500	1,500	
EQUIPMENT RENTAL/LEASE	0	0	

TOTAL

22,900

31,800

SCHEDULE D

STAFFING SUMMARY

(express in FTE, 2080 hours = 1 FTE)

Cecil County Government
Budget Request Forms

FY2012

Stemmers Run

Department

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Transfer Station Attendant	2.00	2.00	

TOTAL

2.00

2.00