

Attachment D

District-Funded Programs

Program	2007 Budget
Residential Recycling Incentive	\$1,050,000
Health Department Contracts	\$406,470
Yardwaste Drop-Off Sites	\$233,800
HHW Program	\$233,000
Priority Grant	\$100,000
General Awareness	\$50,000
Tire Collection	\$25,000
Computer/Television Event	\$20,000
Waste Assessment	\$20,000
School Recycling Programs	\$20,000
Contracted School Outreach	\$18,400
Pollution Prevention Internship	\$17,554
Compost Bin Sale	\$15,000
The Interchange	\$14,000
Travel/Training	\$11,800
School Field Trips	\$13,000
Teacher Workshops	\$10,000
Teacher Newsletter	\$9,800
Multi-Family Recycling	\$9,000
Membership/Subscription	\$7,120
Misc. Outreach	\$7,700
Recycling at Work	\$5,000
Business Partnership	\$5,000
Special Events	\$5,000
EPP	\$5,000
Get a Bin brochures	\$4,000
Misc. office supplies	\$2,500
Misc. Postage	\$2,200
Mileage Reimbursement	\$600
Subtotal Program Costs	\$2,320,944
Personnel Costs	\$516,505
Administrative Costs	\$156,880
Total	\$2,994,329

Notes:

Recycling at Work - Commercial Recycling Program

EPP - Environmentally Preferable Purchasing

Special Events - Flower Show, Earth Day, Paddlefest, etc.

Business Partnership - TechSolve conducts monthly seminars for industry

Administrative Costs - Building costs, indirect costs for use of County departments, computer upgrades, etc.