

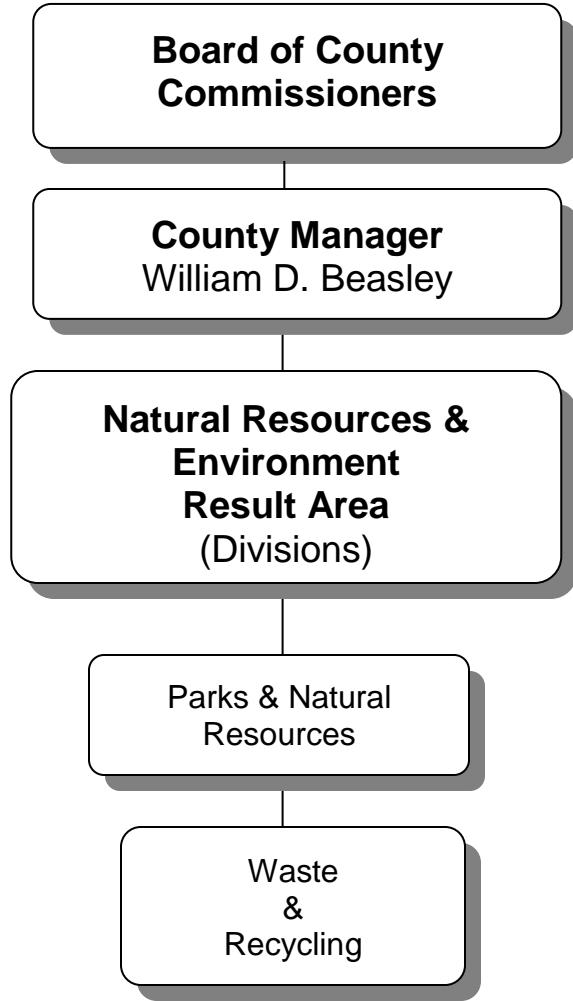
**Board of County
Commissioners**

County Manager
William D. Beasley

**Natural Resources &
Environment
Result Area**
(Divisions)

Parks & Natural
Resources

Waste
&
Recycling

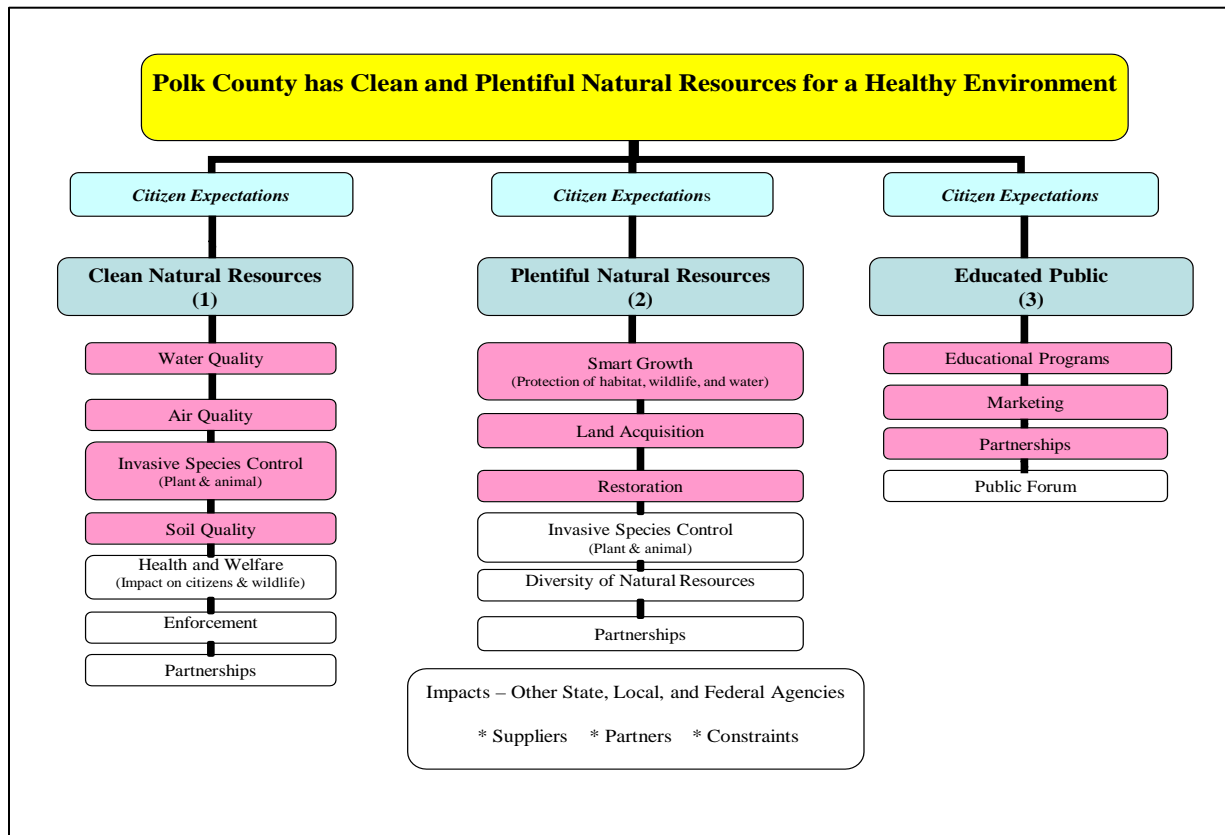


Natural Resources and Environment

“Polk County has clean and plentiful natural resources for a healthy environment.”

Primary Factors for Achieving the Result

As shown below on the Natural Resources and Environment causal map, the primary factors affecting the Polk County Board of County Commissioners’ (BoCC) ability to meet the citizens’ expectations are (1) Clean Natural Resources, (2) Plentiful Natural Resources, and (3) Educated Public.



Strategies for Achieving the Result

The programs in this result area are in our Parks and Natural Resources Division and Waste and Recycling Division. They were submitted to the Natural Resources and Environment Result Area because they help the County achieve the result through one or more of the following strategies:

1. Maintain and/or improve clean natural resources of the County.
2. Provide, maintain, and restore plentiful natural resources of the County.
3. Provide programs that educate the public on the character and value of natural resources, initiatives that help protect those resources, and the public’s role in providing good stewardship.

**NATURAL RESOURCES AND ENVIRONMENT
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 19/20			Plan FY 20/21		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Parks and Natural Resources							
Parks and Natural Resources Administration - 67	10.00	522,613	27,242	549,855	537,526	16,795	554,321
Environmental Lands Mgmt. Reserves/Other - 334	0.00	23,122	40,624,401	40,647,523	6,592	40,118,093	40,124,685
Natural Resources CIP - 211	0.00	-	6,391,081	6,391,081	-	2,780,000	2,780,000
Environmental Lands Acquisition CIP - 72	0.00	-	1,359,266	1,359,266	-	625,099	625,099
Environmental Lands Acqu. Reserves/Transfers - 335	0.00	-	1,113,041	1,113,041	-	505,603	505,603
Environmental Lands Mgmt. - 78	10.50	1,632,885	40,028	1,672,913	1,764,876	42,421	1,807,297
Invasive Plant Management - 71	6.30	1,190,028	-	1,190,028	1,210,091	-	1,210,091
Mosquito Control - 69	12.50	1,791,013	83,292	1,874,305	1,861,680	83,292	1,944,972
Water Resources - 1162	9.20	1,061,589	689,603	1,751,192	1,050,920	731,520	1,782,440
Natural Resources Reserves/Oth - 226	0.00	-	2,239,860	2,239,860	-	1,418,762	1,418,762
Subtotal	48.50	6,221,250	52,567,814	58,789,064	6,431,685	46,321,585	52,753,270
Waste and Recycling							
Waste Recycling Operations CIP - 288	0.00	-	23,883,300	23,883,300	-	7,024,304	7,024,304
Landfill Operations - 1187	45.00	-	11,370,838	11,370,838	-	4,727,188	4,727,188
Residential Waste Management Collection - 1188	10.50	-	28,552,450	28,552,450	-	28,966,787	28,966,787
Community Clean-Up - 98	0.00	265,314	-	265,314	265,314	-	265,314
Waste Recycling Reserves/Other - 287	0.00	-	156,456,037	156,456,037	-	163,104,304	163,104,304
Subtotal	55.50	265,314	220,262,625	220,527,939	265,314	203,822,583	204,087,897
TOTAL BoCC	104.00	6,486,564	272,830,439	279,317,003	6,696,999	250,144,168	256,841,167

Programs highlighted in gray are not printed

Natural Resources and Environment

Appropriations	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	5,517,709	6,680,035	7,116,983	7,429,127
Operating Expenses	54,161,542	32,734,532	35,090,590	31,827,600
Capital Expenses	3,564,594	35,475,867	35,194,240	11,526,653
Grants And Aids	15,011	21,011	15,011	15,014
Interfund Transfers	6,523,222	13,348,765	5,884,431	5,751,632
Indirect Expense	514,167	516,981	648,101	648,101
InKind Expense	52,567	41,646	59,146	41,646
Constitutional Office-Budget Transfer	878,562	0	0	0
Reserves	0	199,376,164	195,308,501	199,601,394
Other Uses - All Other	3,707	0	0	0
County Total	71,231,081	288,195,001	279,317,003	256,841,167
FFWCC Herbicide	1,323,500	1,000,000	1,400,000	1,400,000
Total Result Area	72,554,581	289,195,001	280,717,003	258,241,167

Revenue by Fund		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
00100	General Fund	4,894,733	6,380,902	6,486,564	6,696,999
10150	Special Revenue Grants	128,055	908,482	220,753	83,292
14930	Leisure Services MSTU Funds	0	0	12,275	2,625
15010	Land Management Nonexpendable Trust Funds	463,127	39,937,956	40,624,401	40,118,093
18000	Stormwater MSTU	1,871,090	9,448,137	9,308,039	4,986,873
30200	Drainage and Water Quality Fund	0	1,085,665	0	0
31200	Environmental Land Acquisition Funds	68,722	2,581,011	2,402,346	1,130,702
41010	Solid Waste Funds	49,314,141	118,772,290	109,449,032	90,748,585
41110	Landfill Closure Funds	891,963	78,774,962	73,303,814	74,775,989
41210	Universal Solid Waste Collection Funds	19,685,339	30,200,702	37,509,779	38,298,009
41310	Community Cleanup Funds	740,859	104,894	0	0
County Total		78,058,029	288,195,001	279,317,003	256,841,167
FFWCC Herbicide		1,323,500	1,000,000	1,400,000	1,400,000
Total Result Area		79,381,529	289,195,001	280,717,003	258,241,167

Personnel

Full Time Equivalents	94	100	104	104
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TRENDS AND ISSUES

The programs in this Result Area are from the Parks and Natural Resources Division and the Waste and Recycling Division. Citizens have stated that they expect Polk County to have clean and plentiful natural resources for a healthy environment. In order to address this expectation, these programs focus on (1) clean natural resources, such as water quality, air quality, and soil quality, (2) plentiful natural resources through smart growth, land acquisition, and restoration, and (3) educating the public with partnerships, marketing, and other educational programs.

Significant issues this year and next year include:

- In 2011, Polk County received a National Pollutant Discharge Elimination System (NPDES) permit, which placed multiple new requirements on the County such as street sweeping, outfall location and evaluation, public education, additional restoration projects, pet waste control, fertilizer regulation, and more roadway pipe inspections. To continue enhancing services required by the permit, Parks and Natural Resources Division received additional funding through a Stormwater MSTU established in FY 13/14 and continues this budget year. The permit was reissued in 2016 with the same requirements. The MSTU is estimated to generate about \$2.1 million in FY 19/20 to fund some of the permit requirements and enhance water quality in Polk County. The Board established a Stormwater Technical Advisory Committee to assist in providing oversight in selecting projects and monitor permit implementation. The Advisory Committee's first round of water quality enhancement Community Investment Plan (CIP) projects has been included in the County's CIP and work is progressing. The County is partnering with municipalities, Southwest Florida Water Management District, and others whenever feasible. The current funding level is anticipated to be sufficient for this part of the Water Resources program for the foreseeable future. Significant progress will be reported over the next year on various projects including the final construction/restoration of the east side of Lake Gwyn. With the overall mitigation maintenance needs of stormwater and environmental lands facilities, one additional technician position was approved to provide the required level of service not obtained through privatization contracting to this point.
- FY 14/15 was the last fiscal year in which the Environmental Lands millage was levied. Efficiency efforts are being implemented to stretch land management funds, including using the last year's property tax proceeds to fund operations and maintenance for the next four to five years instead of adding to the Non-Expendable Trust Fund or purchasing additional land.
- Industry trends continues to influence the Recyclable Materials Collection Program. The County's goal is to harvest only those items with the highest environmental and economic value hence increasing the potential to be recycled into new products. Recycling proceeds are ear-marked for new or additional recycling opportunities and to help increase customer participation and product quality.
- Waste & Recycling provides an annual dividend to the General Fund to assist in the funding of general needs of other County Divisions.

Environmental Lands Mgmt.

Program Number:	78
Result Area:	Natural Resources and Environment
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

Manage acquired environmentally-sensitive lands for the purpose of preserving, protecting, and restoring important water, wildlife, and wilderness resources in Polk County, increase natural resource knowledge, and manage compatible passive outdoor recreation for appropriate sites, in accordance with Ordinances 94-40 and 08-003. This program assists with providing important natural resources for a healthy environment. This program may participate in emergencies through complaint investigation and environmental/drainage repair if necessary.

II. Contribution to Result:

Environmental Lands Management Program (ELMP) contributes Natural Resources/Environment results area by:

Strategy 1: The ELMP meets strategy 1 by maintaining and improving the natural resources of the County. Managing the natural vegetation allows the plants to clean the air of pollutants and prevent soil erosion. The practice of fencing secures the sites to reduce illegal dumping, better protecting the soil from hazardous contamination. Managing the marshes assists with the wetlands serving as filters of pollutants from water, creating better water quality. By maintaining the majority of the environmental lands free of infrastructure, recharge for drinking water is allowed to occur on the property. Prescribed fire and invasive plant management encourages native vegetation growth, which provides for healthy wildlife environment. Managing environmental lands assists in providing clean natural resources.

Strategy 2: ELMP in reference to strategy 2 maintains plentiful natural resources and environmental space. The management of Polk County's environmental lands increases diverse natural resources through restoration projects, prescribed burning, and invasive species removal. The ELMP monitoring program assists with obtaining knowledge of important species and provides direction for adaptive management to protect those species and create plentiful diversity in plants and animals.

Strategy 3: The ELMP meets strategy 3 by providing programs that educate the public on the character and value of natural resources through Polk's Nature Discovery Center Programming. Conservation classes are taught, guided tours are given explaining the importance of natural resources, and youth are reached through special environmental education projects. Initiatives have been undertaken to explain the public's role in assisting with providing good stewardship to natural resources. Special emphasis has been on informing the public on the effect of actions on natural resources and environmental space and encouraging citizens to take positive action for the protection of the environment. Partnerships with organizations both public and private have been used to reach this objective. Coordination with volunteers has increased the environmental education programs available to the public and youth.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local (X)**

III. Performance Objectives:

- 1 Develop and update natural resource/recreation management plans on acquired sites.
- 2 Coordinate management activities on all sites.
- 3 Provide direct management activities on sites designated as lead managing agency (security, habitat enhancement, etc.).
- 4 Provide and manage for appropriate nature-based recreation opportunities.
- 5 Coordinate and conduct community outreach programs, educational tours, presentations, and volunteer workdays on acquired sites.
- 6 Control invasive, exotic species on acquired sites, as needed.
- 7 Perform prescribed burns (fires) on acquired sites, as needed if weather conditions allow.

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
<i>Workload Indicators:</i>					
# of different site inspections and/or trailhead maintenance	2	430	425	425	425
# of monitoring surveys completed	2	6	2	2	2
# of acres directly managed by the County	3	17,525	17,525	17,525	17,525
# of acres where nature-based recreation opportunities are provided	4	18,961	18,961	18,961	18,961
# of presentations regarding community outreach programs, volunteer workdays, educational tours, & special events	5	398	375	375	375
# of surveys for invasive species	6	128	140	125	125
# of acres managed with prescribed burns	7	682	500	500	500
<i>Effectiveness Indicators:</i>					
% of sites maintained and inspected for site security every 30 days	3	92%	85%	85%	85%
% of sites with nature based recreation open a minimum of 330 days/year	4	90%	90%	90%	90%
% of implemented prescribed burns that met fire management objectives	7	90%	80%	80%	80%
<i>Efficiency Indicators:</i>					
Natural resource management cost/acre	2	\$17	\$17	\$17	\$17
Nature-based recreation management cost/acre	4	\$21	\$21	\$21	\$21

Environmental Lands Mgmt.

Significant Changes

Additional resources are needed for boardwalk and facility maintenance starting FY16/17. The Polk's Nature Discovery Center visitation continues to exceed expectations. For FY17/18 and FY18/19, one additional staff person each year has been approved in order to deal with the activity and maintenance of the center along with management of environmental lands. Additionally, one new position was approved FY19/20 to manage mitigation areas and provide the appropriate level of service. The County has not been able to achieve the appropriate service from contractors. This position is split between Water Resources and Environmental Lands.

The environmental lands millage levy authorized in ordinance 94-40 sunset after 20 years. The last year of approved property tax collections occurred in FY 14/15. However, there are still acquisition projects in process, so FTEs of specific staff will be split between management and acquisition. The acquisition activity mainly consists of purchasing infill parcels for existing project areas.

The Environmental Lands Program is mandated through the Polk County Environmental Lands Acquisition Ord. 94-40 & by the 11/8/94 Referendum. POLK VISION: Before 2024, Polk County will have growth management and infrastructure that protects the environment and quality of life. III. Infrastructure-Strategies: A. Growth Mgt -1A. The Countywide plan will include an infrastructure master plan for the following elements: open space, environment D. Environment & Natural Resources-1. Focus on improving aesthetics and beauty to improve quality of life. Protect the environment, air/water quality, and trees. Develop a tree ordinance. Encourage continuation of ag uses and lands; purchase endangered wildlife lands. 2. Encourage citizens/visitors to use and enjoy lakes and rivers while: A. protecting and improving the natural environment of lakes. D. Increasing wildlife habitat. 7. Emphasize unique habitat areas such as the Ridge areas.

Environmental Lands Mgmt.

Personnel:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Full Time Equivalents	9.10	10.85	10.50	10.50
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund Subsidy	1,056,748	1,586,064	514,697	196,645
Land Management Nonexpendable Trust Funds	487,536	0	0	0
Stormwater MSTU	0	0	40,028	42,421
Interest	(513,683)	0	18,188	18,231
Interfund Transfer	0	72,000	1,100,000	1,550,000
Miscellaneous	93,894	0	0	0
Taxes	3,989	0	0	0
Total Program	1,128,484	1,658,064	1,672,913	1,807,297
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	1,128,484	1,658,064	1,632,885	1,764,876
Stormwater MSTU	0	0	40,028	42,421
Total Program	1,128,484	1,658,064	1,672,913	1,807,297
Appropriations:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Personal Services Expenses	499,669	719,750	743,046	777,963
Operating Expenses	539,425	811,314	881,367	909,834
Capital Expenses	89,390	127,000	36,500	119,500
Interfund Transfers	0	0	12,000	0
Total Program	1,128,484	1,658,064	1,672,913	1,807,297

Invasive Plant Management

Program Number:	71
Result Area:	Natural Resources and Environment
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

This program safeguards water, reduces pollution, helps the environmental health of lakes and creeks, conserves/promotes native vegetation for wildlife/fish habitats, and provides recreational opportunities for citizens. Unwanted invasive weeds grow extremely fast and have no natural enemies to keep them under control without intervention. Without this program, every public access lake would ultimately be covered with undesirable invasive weeds, choking the lake's life and ruining opportunities for recreation. Polk's lakes are a prime attractor for citizens, new residents, and tourists to engage in outdoor activities, which keep millions of dollars flowing through the local economy. Water quality is enhanced with long-term invasive plant control. This program also provides a clean and balanced environment by assisting in managing natural lands under the Environmental Lands Program.

II. Contribution to Result:

IPM Program contributes to Natural Resources and Environment results area by:

STRATEGY 1: Maintain and/or Improve Clean Natural Resources of the County.
 IPM is crucial for maintaining and keeping natural resources clean by improving the quality of lakes and creeks and promoting healthy native plant communities through managing invasive plants. IPM's rapid response to new invasive plant infestations prevents spreading. Healthy and diverse native plant communities are allowed to thrive following invasive plant control, creating valuable habitat for fish, birds, and other wildlife. IPM also increases environmental health by controlling invasive plant infestations that add to lake bottom muck layers improving water quantity and quality. IPM also prevents the erosion and contamination of soils by using responsible herbicide application methods on shorelines and canals to preserve and enhance native plant populations that help to hold soils in place. IPM has increased effectiveness and efficiency because normal operations are in routine maintenance mode. IPM focuses on prevention rather than dealing with severe problems after they occur. IPM creates swimming opportunities by managing invasive plants that create stagnant conditions that cause growth of slimy green algae and associated potential disease-causing microbes. IPM assists with maintaining lakes and creeks to prevent blockages that may cause home flooding, unsanitary conditions, and stagnant pools that can breed disease-causing microorganisms, as well as reducing mosquito breeding areas therefore reducing threat of mosquito-transmitted diseases to humans. IPM complies with all local regulations and State and Federal guidelines. IPM seeks out and is actively involved in research with UF, the Army Corps of Engineers, FFWCC, and chemical corporations to find new herbicides, innovative application methods, and best management practices including bio-control.

STRATEGY 2: Provide, Maintain, and Restore Plentiful Natural Resources and Environmental Space
 IPM's practice of maintaining and restoring natural plant diversity around lakes and on environmental lands through reduction of invasive species allows native plant communities to increase and provides habitat for abundant wildlife. IPM is involved in management of natural areas for protection of plentiful resources, assists in design, setup, and maintenance of re-vegetation along lakeshores, restores native vegetation on natural lands through invasive plant treatment, assists with prescribed fires, and performs a wide range of environmental land management. As the population of the County grows, stress on the ecology of lakes and natural areas grow as well. IPM strives to meet citizen expectations of a clean, healthy environment containing plentiful natural resources. Priorities include reducing invasive plant numbers in the short term, encouraging environmental conditions supporting the recruitment of native plant communities which increase an array of wildlife abundance in the midterm, and promote success of diverse native plant communities and wildlife in the long term.

STRATEGY 3 - Provide Programs That Educate the Public
 IPM encourages sense of individual responsibility of one's own effect on the environment by educating the public on understanding the negative role of invasive plants and how they personally can reduce the introduction of new invasive plant species. Citizen contact is maximized by participation in special events and daily contact with the public. Citizen input is obtained through public presentations and from lakeshore neighbors and user groups.

This Program is:	Not Mandated ()	Mandated: Federal ()	State ()	Local (X)
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III. Performance Objectives:

- | | |
|---|---|
| 1 | Keep exotic vegetation at desired maintenance control levels; hydrilla control at 90% and floating plants (water lettuce, water hyacinth) at 90% of the County's 84 public access lakes and provide habitat for native vegetation and associated wildlife. |
| 2 | Continue to support the Environmental Lands program by providing assistance with invasive plant management, prescribed fires, property maintenance, and other related duties. |
| 3 | Conduct community outreach program, educational tours, presentations, respond to citizen inquiries regarding aquatic ecosystem management, and solicit citizen opinion concerning their satisfaction with management of the environment with emphasis on the aquatic ecosystem. |
| 4 | Allow for opportunities for recreation on lakes and streams and reduce potential home flooding adjacent to lakes and streams. |

Invasive Plant Management

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
# of public access lakes under maintenance control for water hyacinth, water lettuce, and hydrilla	1	82	78	78	78
Miles of lake shore surveyed/treated for invasive aquatic weeds	1	2,051	2,000	2,000	2,000
Acres of upland invasive plants treated on Polk County Environmental Lands	2	-	1	2	2
# of responses to citizen inquiries on invasive aquatic plant program	3	162	175	175	175
Effectiveness Indicators:					
% of public access lakes under maintenance control for water hyacinth and water lettuce	1	98%	95%	95%	95%
% of public access lakes under maintenance control for hydrilla	1	99%	95%	95%	95%
% of citizen inquiries responded to within 48 business hours	3	95%	95%	95%	95%
% of lakeshore miles treated/surveyed	1	33%	40%	40%	40%
# special events conducted on public access lakes due to lakes under maintenance control	4	200	130	130	130
Efficiency Indicators:					
Total cost per acre of water hyacinths/water lettuce treated	1	\$169	\$264	\$290	\$290
Total cost per acre of hydrilla treated	1	\$1,356	\$869	\$956	\$956

Significant Changes

The program is locally mandated by the Invasive Plant Management-Aquatic Weed Control Policy approved by the Board 8/5/2009 and 10-year grant with Florida Fish and Wildlife Conservation Commission approved 5/22/2012. Grant monitoring continues and appropriations based on historical spending levels.

The past year weather patterns increased levels, allowing pockets of previously isolated invasive exotic plants to flow into the lakes. Hurricane Irma moved water hyacinth and water lettuce from isolated areas into lakes, which creates requirement for additional treatments. New invasive exotic plants are becoming problematic requiring Invasive Plant Management (IPM) to take on new technology and chemical rotation responsibilities. If the IPM is not adequately funded, every public access lake will be covered in invasive weeds, and the environmental health of lakes will decline.

IPM is continuing to outfit several boats with improved and updated GPS/Sonar technology that is compatible with office computer software which allows for the design and execution of increasingly accurate and efficient treatments and the early detection of invasive exotic plants in deep water.

IPM has recognized the need to address citizen input and respond to expectations. This past year IPM, through Polk's Nature Discovery Center, has increased exposure to citizens creating new opportunities to educate about maintaining clean and healthy natural resources, with emphasis on the negative impacts of invasive species.

The IPM contributes to other Results areas:

Economic Development: Boost the business climate by improving opportunities for ecotourism businesses and creating an environment supportive of startup businesses that rely on healthy lakes and creeks to attract visitors (strategy 1).

Growth: Provide and maintain adequate infrastructure through maintenance of lakes and creeks for flood protection on behalf of the citizens (1). Preserve the environment by improving and maintaining the natural state of lake shores and environmental lands and improving the water quality of lakes and creeks (2). Quality of life is improved by creating opportunities for the public to escape and observe nature (3). Recreation: IPM sustains lake-related recreation and access by keeping lakes free of overpopulated invasive plants (1,2).

Invasive Plant Management

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	6.80	6.05	6.30	6.30
Funding Sources:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy	282,668	379,352	456,227	476,290
Cash/Fund Balance Forward	0	32,500	0	0
Intergovernmental	354,288	526,200	526,200	526,200
Miscellaneous	211,488	215,568	207,601	207,601
County Total	848,444	1,153,620	1,190,028	1,210,091
FFWCC Herbicide	1,323,500	1,000,000	1,400,000	1,400,000
Total Program	2,171,944	2,153,620	2,590,028	2,610,091
Revenue by Fund:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund	848,444	1,153,620	1,190,028	1,210,091
County Total	848,444	1,153,620	1,190,028	1,210,091
FFWCC Herbicide	1,323,500	1,000,000	1,400,000	1,400,000
Total Program	2,171,944	2,153,620	2,590,028	2,610,091
Appropriations:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	408,593	388,423	420,558	439,849
Operating Expenses	439,851	730,697	731,070	731,842
Capital Expenses	0	34,500	38,400	38,400
County Total	848,444	1,153,620	1,190,028	1,210,091
FFWCC Herbicide	1,323,500	1,000,000	1,400,000	1,400,000
Total Program	2,171,944	2,153,620	2,590,028	2,610,091

Mosquito Control

Program Number:	69
Result Area:	Natural Resources and Environment
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

Since 1958, the mission of Mosquito Control has been to achieve and maintain effective Countywide mosquito control levels in order to protect human health and safety, foster environmental health and quality of life, and facilitate the enjoyment of natural resources and attractions by reducing the number of disease-carrying and nuisance mosquitoes. The program accomplishes this by conducting comprehensive and integrated mosquito management program using scientifically-sound practices to reduce the numbers of nuisance and mosquito-borne disease-carrying species. Program services meet local, state, and federal regulations.

II. Contribution to Result:

Strategy #1: The program has maintained and improved the environmental health and safety of the County by:

A) Integrated Mosquito Management measures are undertaken year-round to ensure that mosquito populations are reduced and mosquito-borne diseases do not become a major public health threat in the County. Polk County has over 45 species of mosquitoes, and many are capable of transmitting mosquito-borne diseases such as Zika, Chikungunya, West Nile Virus, Dengue fever, Eastern Equine Encephalitis, St. Louis Encephalitis, etc. These mosquitoes require intervention to keep them at a manageable, low level.

B) Integrated Mosquito Management efforts include the Countywide reduction of mosquito breeding sources and biological or chemical control efforts. All residents and visitors in Polk County receive benefit.

C) The program educates the public about littering and illegal dumping of materials such as tires, buckets, and containers which can hold water and form breeding habitats for mosquitoes.

Strategy #2: The program provides and maintains the natural resources of the County by:

A) Maintaining and/or improving native wildlife species by reducing mosquito-borne diseases which affect them. Various species of birds and horses are very susceptible to West Nile Virus (WNV) and Eastern Equine Encephalitis (EEE), respectively.

B) Preserving environmentally-sensitive lands and ecosystems by using environmentally-sustainable pesticides and/or environmental management techniques including breeding source reduction when controlling mosquitoes in sensitive areas.

Strategy # 3: The program continues to educate the public on mosquito control and promote partnerships with private and public organizations by:

A) Public educational tools, such as Mosquito Awareness Week, press releases, Town Hall meetings, Home Owners Association Outreach, printed materials, media interviews, and others. These outreach programs educate citizens and homeowners on how to protect themselves from mosquitoes and how to reduce or eliminate mosquito breeding habitats in their community. The program will continue to reduce potential community risks of mosquito-borne diseases and raise mosquito awareness through speaking engagements, pamphlets, and direct contact with citizens.

B) Offsetting costs and increasing effectiveness by partnering with agencies such as the State of Florida Departments of Health and of Agriculture and Consumer Services (FDACS), from whom the County receives \$41,646 in mosquito control annual grant money. This money is only available to state-approved mosquito control programs. The Polk County Mosquito Control Program collaborates with state and county health departments, the Florida Mosquito Control Association, Florida Department of Agriculture and Consumer Services, the American Mosquito Control Association, and Tampa Virology Laboratory. Mosquitos are submitted to Tampa Virology to be tested for West Nile Virus, Eastern Equine Encephalitis, St. Louis Encephalitis, Highlands J. Virus, and others.

C) Partnering with the Code Enforcement Division and others so that Polk County will continue to have reduced levels of mosquito breeding sources and diseases. In this way, the program helps to eliminate illegal tire and trash dumping which create poor environmental health conditions. This also reduces the risks of diseases, such as Dengue Fever and Zika Virus, which affects 50,000,000 people per year world-wide.

D) Mosquito Control ranked in the top 10 of property tax-based services in Polk County that citizens regard as absolutely critical in an independent study conducted by Dr. Susan MacManus, of the University of South Florida's Institute of Government in 2008. This program also implements the Board's Mosquito Control Policy adopted in 2009.

This Program is:	Not Mandated ()	Mandated: Federal () State () Local (X)
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III. Performance Objectives:

- | | |
|---|--|
| 1 | Conduct Countywide control measures by source reduction, biological and chemical controls to reduce mosquito numbers, and protecting public health. |
| 2 | Quick response time (within 7 days) to citizen service requests. We continue to answer inspection requests within 3 days. |
| 3 | Evaluate effectiveness of control strategies and monitor mosquitoes for resistance to pesticides. |
| 4 | Track mosquito numbers by using mosquito traps and larval mosquito inspections as required by state law (Chapter5E-13.036 FAC). |
| 5 | Educate our citizens and visitors by outreach, public education, public events, press releases, and speaking engagements. |
| 6 | Partner with agencies to optimize collaborative mosquito reduction efforts, thereby leveraging costs and reducing disease outbreaks (Code Enforcement, State Virology Lab, FDACS, and Health Dept.). |

Mosquito Control

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
# acres treated for adult mosquitoes	1	820,697	800,000	800,000	800,000
# acres treated for mosquito larvae	1	1,797	10,000	12,000	12,000
# of citizen service requests	2	998	1,500	1,500	1,500
# traps set and counted	4	3,066	3,300	3,500	3,500
# public educational events/# of people contacted	5	17/3698	8/600	10/600	10/600
Effectiveness Indicators:					
% acres treated: mosquito adults	1	100%	90%	90%	90%
% acres treated: mosquito larvae	1	36%	90%	90%	90%
% requests responded to in timely manner	2	82.2%	95%	95%	95%
% public educational events	5	100%	90%	90%	90%
Efficiency Indicators:					
Aerial adulticide direct cost/acre	1	\$0.65	\$1.26	\$1.50	\$1.50
Aerial larvicide direct cost/acre	1	\$45.82	\$7.24	\$18.12	\$18.12
Ground adulticide direct cost/acre	1	\$0.24	\$0.24	\$0.25	\$0.25
Ground larviciding direct cost/acre	1	\$22.09	\$22.00	\$21.17	\$21.17

Significant Changes

This program is changing from FY18/19 due to planned helicopter time-life maintenance and changes based on projected activities related to Zika.

Future additional funding will be requested only if necessary and based on disease activity.

Mandated Referrals: Chapter 388.0101 F.S.

The Declaration of Legislative Intent describes this mandate,

"It is declared to be the public policy of this state to achieve and maintain such levels of arthropod (mosquito) control, as will protect human health and safety and foster the quality of life of the people, promote economic development of the state, and facilitate the enjoyment of its natural attractions by reducing the number of pestiferous (nuisance) and disease-carrying arthropods". This law states that it is the public policy of the state for mosquito control districts to fulfill legislative intent, which involves health and safety and promotes economic development, quality of life, and helps the public to enjoy the natural resources and attractions through mosquito reduction. Additional mandates and references include: Polk County Ordinances 79-7, 86-20, 88-05 for Mosquito Control and POLK VISION: V QUALITY OF LIFE: F. Public Safety 3. Maintain a comprehensive plan to ensure the safety of all citizens, governments, and schools from all high-risk threats (natural or man-made).

Polk County Mosquito Control relates to practically all of the Results Areas including Basic Needs, Economic Development, Good Government, Natural Resources, and Safety, which all involve reducing the probability of mosquito-borne diseases and protecting life and well-being. Mosquito Control has an important role in disaster relief, after the community has felt the effects of flooding. Polk County Mosquito Control is the only program available in the County that actively tackles mosquito and mosquito-borne diseases like Zika, West Nile, St Louis Encephalitis (SLE), Dengue fever, malaria, and others.

Mosquito control also fosters economic growth and increases tourist dollars, as well as reduces the negative economic impacts of mosquito-borne diseases like St. Louis Encephalitis. For example, according to the Centers for Disease Control, the Louisiana SLE disease outbreak in 2002 cost the equivalent of \$69,103.45 per person in today's money. In all, the disease racked up \$2.1 million in costs in 2002, excluding litigation costs. One of the best examples of the economic benefits of controlling nuisance mosquitoes is the classic graph by Dr. John A. Mulrennan, Sr., which shows that for the 17-year period from 1950-1967, the decline in average light trap catch for a common Aedes mosquito species corresponded with increased tourist spending (Breedland & Mulrennan 1983). This Florida study is unique in that it shows that high levels of mosquitoes and good economics do not mix.

Note: Efficiency Indicator calculations were reviewed and modified after FY16/17 adoption in order to increase future consistency and comparability.

Mosquito Control

Personnel:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Full Time Equivalents	12.50	12.50	12.50	12.50
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund Subsidy	1,162,647	1,689,741	1,748,198	1,852,180
Cash/Fund Balance Forward	0	83,243	33,315	0
Interest	(150)	0	0	0
Intergovernmental	52,567	41,646	41,646	41,646
Miscellaneous	283,757	9,500	9,500	9,500
Others (Centrl I/D Inkind/Othr)	52,567	0	41,646	41,646
Total Program	1,551,388	1,824,130	1,874,305	1,944,972
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	1,446,254	1,782,484	1,791,013	1,861,680
Special Revenue Grants	105,134	41,646	83,292	83,292
Total Program	1,551,388	1,824,130	1,874,305	1,944,972
Appropriations:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Personal Services Expenses	805,724	886,465	914,575	954,789
Operating Expenses	646,982	916,665	877,076	923,037
Capital Expenses	46,115	21,000	41,008	25,500
InKind Expense	52,567	0	41,646	41,646
Total Program	1,551,388	1,824,130	1,874,305	1,944,972

Water Resources

Program Number:	1162
Result Area:	Natural Resources and Environment
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

The Water Resources Program enhances quality of life and protects human health and safety by protecting, restoring, and monitoring the water quality of lakes and streams. Water quality conditions are assessed through chemical analysis of lake and stream samples on a quarterly basis. Results are used to identify trends which can be used to assist in prioritizing projects to improve water quality through restoration and the completion of stormwater treatment projects. The continuing monitoring program is essential to tracking lake and stream conditions.

Good water quality supports a diversity of wildlife, plants, and fish. The Water Resources Program protects and improves water quality through pollution abatement by responding to reports of illicit discharges of potentially toxic chemicals. Pollution prevention is emphasized by inspecting point source facilities and stormwater treatment systems to confirm that they are operating properly. Public education on the value of water resources is accomplished through public events and multi-media presentations. The Water Resources Program also operates and maintains several water quality treatment facilities across the county and conducts scientific studies to better understand our surface water resources.

II. Contribution to Result:

The Program tracks annual activities through the development of an annual report for the county's NPDES Stormwater permit.

Strategy #1: MAINTAIN / IMPROVE NATURAL RESOURCES

Protecting water quality is accomplished by inspecting wastewater treatment and industrial facilities for discharge of pollutants in stormwater runoff. Maintaining stormwater treatment best management practices (BMPs) ensures pollutant removal occurs prior to discharging to lakes or streams. Reports of poor water quality are investigated, and any illicit discharges that are discovered are eliminated through enforcement of county and state regulations. Brochures distributed at public events and stormwater public presentations are used to educate the public on the problems associated with illegal discharge and dumping.

Water quality is monitored at over 100 sites quarterly by analyzing water samples from lakes and streams to identify pollution sources. Results are evaluated annually for the DEP NPDES MS4 permit annual report. This is used to prioritize those with declining water quality for restoration. Water quality is improved through implementation of stormwater BMPs and completion of lake restoration and stormwater treatment projects. Native vegetation that is planted to provide habitat for fish and wildlife helps filter nutrients to improve water quality and limits the growth of invasive exotic plants. Completed projects sites are accessible to the public and provide an opportunity for educational signage to encourage personal responsibility to reduce the pollution.

Strategy #2: PROVIDE / MAINTAIN / RESTORE NATURAL RESOURCES

Purchasing land for stormwater treatment projects protects the quality of natural areas that may otherwise be lost to development and provides buffers to adjacent surface waterbodies. This promotes native vegetation and provides habitat to improve wildlife diversity. Restoration activities are conducted to comply with state and federally-mandated Total Maximum Daily Loads (TMDLs) which require monitoring to show improvement in water quality. The Water Resources Laboratory is staffed with competent, cross-trained staff for sampling, analysis, and reporting which is vital to project success.

Strategy #3: PUBLIC EDUCATION

Public education encourages citizens to be good stewards of water resources. This is accomplished through multi-media presentations, such as the Polk Water Atlas and participation at public events. Kiosks constructed at the stormwater treatment and restoration project sites provide signage with educational information on water quality and the impact of pollutants from stormwater runoff. Erosion and sediment control certification, and illicit discharge training is provided to contractors and construction site inspectors to educate them on how to reduce contamination of soil, groundwater, and surface waters during construction.

Cooperative partnerships with state and local governments provide funding for projects and public education. Non-profit organizations that have public education programs with similar goals, such as the Lakes Education Action Drive, IFAS, and Keep Polk County Beautiful, allows Water Resources to partner and reach more people in raising public awareness.

This Program is:	Not Mandated ()	Mandated:	Federal (X)	State (X)	Local (X)
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III. Performance Objectives:

1	Collect water quality samples from lakes and streams or other sites as needed.
2	Analyze samples to measure pollutant levels and report water quality data to federal and state databases.
3	Educate the public about water quality and safety of lakes, streams, and stormwater through presentations and literature distributions at schools, public events, training sessions, and kiosks at stormwater management and restoration projects/sites.
4	Inspect industrial sites for compliance with NPDES stormwater quality regulations and County ordinances with regard to illicit discharges.
5	Inspect and maintain stormwater treatment facilities to improve water quality to the maximum extent practicable as required by the US Environmental Protection Agency and the County's NPDES MS4 permit issued by the Florida Department of Environmental Protection.
6	Conduct stormwater sampling to assess representative surface water runoff quality.
7	Update and submit an annual report to the Florida Department of Environmental Protection for the NPDES Program.

Water Resources

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
# water quality samples collected/received	1	948	900	900	900
# water quality analyses performed and reported	2	16,788	13,200	13,200	13,200
# education events and stormwater presentations conducted (County only)	3	54	15	15	15
# priority industrial facility inspections conducted	4	24	24	24	24
# structural controls and outfalls inspected and maintained	5	310	325	325	325
# training classes for illicit discharge and erosion control	3	13	8	8	8
# citizen water quality complaints	N/A	48	50	50	50
# storm event samples collected	6	10	6	6	6
Effectiveness Indicators:					
% analyses completed within holding time	2	100%	95%	95%	95%
% industrial facility inspections conducted	4	100%	100%	100%	100%
% stormwater facilities inspections completed	5	95%	100%	100%	100%
% lakes maintaining or improving water quality (from NPDES annual report)	6	56%	50%	50%	50%
NPDES annual report submitted	7	Yes	Yes	Yes	Yes
% storm event samples collected	6	167%	0%	0%	0%
Efficiency Indicators:					
average direct cost per sample collection	1	\$144.88	\$133.26	\$154.17	\$154.17
average direct cost per sample analysis	2	\$14.76	\$16.99	\$19.12	\$19.12
average direct cost of industrial inspection	4	\$144.00	\$155.00	\$155.00	\$155.00
average direct cost for inspection/maintenance of stormwater management	5	\$75.00	\$90.00	\$90.00	\$90.00
average direct cost of storm event sampling	6	\$300.00	\$760.00	\$760.00	\$760.00

Significant Changes

Several Community Improvement Projects were initiated during FY 17/18. A 0.1000 mill Stormwater MSTU was approved by the Board effective in FY 13/14. A projected general increase in property values in the coming years will help augment the MSTU fund current and future projects. Work progresses with the Stormwater Technical Committee established by the Board with respect to meeting NPDES permit requirements. One benefit of this work is better expenditure planning as compared to FY13/14. Additionally, one new position was approved FY19/20 to manage mitigation areas and provide the appropriate level of service. The County has not been able to achieve the appropriate service from contractors. This position is split between Water Resources and Environmental Lands.

1. The Water Resources Program is mandated at the Federal, State, and Local levels.

* FEDERAL: Title 40, Section 122.26 of the Code of Federal Regulations requires municipalities to obtain National Pollutant Discharge Elimination System (NPDES) permits for their storm sewer systems (Municipal Separate Storm Sewer Systems-MS4) and to implement management programs to reduce the discharge of pollutants from these systems to the maximum extent practicable.

* STATE: Florida Statute 403.0885 establishes the NPDES permits requirements for municipalities that are monitored by the Florida Department of Environmental Protection (FDEP) under Chapter 62-624 of the Florida Administrative Code. Polk County obtained NPDES permit coverage from the U. S. Environmental Protection Agency (EPA) and from the FDEP under permit No. FL000015. In addition, this program coordinates the NPDES permit applications and updates for the entire County including all of the County's municipalities.

* LOCAL:

- Stormwater management is mandated through Section 3.104-B7 of the Polk County Comprehensive Plan and implemented under County Ordinance 93-06.

- Land Development Code addresses Water Resources in Section 610 Surface Water Protection.

- Polk County Comprehensive Plan 2.305-A requires that Polk County shall develop a program of activities to maintain the quality of public waterbodies and their drainage basins and improve the quality of waterbodies determined by DEP to not be functioning at their designated classification.

- Polk County Comprehensive Plan 2.305-B states Polk County shall continue and increase its monitoring of surface water quality and investigate for sources of chemical and bacterial pollution in public waterbodies.

- POLK VISION: III Infrastructure D. Environment and Natural Resources, 2a. Protecting and improving the natural environment of lakes, and 2c. Preserving the water quality of lakes.

2. The Water Resources Program also contributes to other Results Areas including:

* ECONOMIC DEVELOPMENT: The quality of life for Polk County's current and future workforce and families is enhanced by maintaining and improving water quality in lakes and streams. Good water quality provides several benefits to the community, such as aesthetic appeal of unpolluted waterbodies and recreation opportunities for healthy uses of the resource.

* GROWTH / INFRASTRUCTURE: Constructing stormwater management facilities provides infrastructure for attenuation of floodwaters and treatment of additional stormwater anticipated with growth. Monitoring water quality of lakes and streams provides scientifically valid data required to make sound restoration and improvement decisions to preserve the environment. This ensures that Polk County's lakes continue to be an asset and attraction.

* GOOD GOVERNMENT: Staff competency is proven every six months by successfully testing unknown samples as a requirement for continued laboratory certification. Additionally, all employees are required to be certified sample collectors and attend refresher courses periodically. Ongoing training in technical areas, ethics, and professional development is actively pursued.

Water Resources

Personnel:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Full Time Equivalents	8.00	8.10	9.20	9.20
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund Subsidy	967,726	1,004,037	1,051,813	1,041,144
Stormwater MSTU	112,726	357,727	562,113	670,872
Charges For Services	716	559	669	669
Interest	68,374	91,178	105,990	51,148
Interfund Transfer	0	0	12,000	0
Miscellaneous	9,917	15,675	18,607	18,607
Others (Residuals)	3,406	0	0	0
Total Program	1,162,865	1,469,176	1,751,192	1,782,440
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	978,359	1,010,771	1,061,589	1,050,920
Stormwater MSTU	184,506	458,405	689,603	731,520
Total Program	1,162,865	1,469,176	1,751,192	1,782,440
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Personal Services Expenses	629,166	681,024	745,951	778,210
Operating Expenses	426,623	723,082	893,799	957,584
Capital Expenses	60,387	12,200	65,000	0
Grants And Aids	15,011	21,011	15,011	15,014
Interfund Transfers	31,678	31,859	31,431	31,632
Total Program	1,162,865	1,469,176	1,751,192	1,782,440

Landfill Operations

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	44.00	45.00	45.00	45.00
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Solid Waste Funds	34,707,311	5,354,898	10,959,784	4,310,567
Landfill Closure Funds	235,607	321,618	303,554	309,121
Enterprise Funds	12,985	5,000	10,000	10,000
Fines And Forfeitures	260	0	0	0
Interest	3,847	0	0	0
Miscellaneous	77,977	105,000	97,500	97,500
Others (Centrl I/D Inkind/Othr)	1,394	0	0	0
Others (Residuals)	11,090	0	0	0
Special Assessment/Impact Fees	5,538,277	7,675,061	0	0
Total Program	40,588,748	13,461,577	11,370,838	4,727,188
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Solid Waste Funds	40,353,141	13,139,959	11,067,284	4,418,067
Landfill Closure Funds	235,607	321,618	303,554	309,121
Total Program	40,588,748	13,461,577	11,370,838	4,727,188
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	2,519,114	3,102,229	1,738,513	1,857,372
Operating Expenses	36,915,622	8,541,728	4,885,010	1,122,501
Capital Expenses	439,575	1,210,000	4,010,000	1,010,000
Interfund Transfers	109,544	120,000	120,000	120,000
Indirect Expense	484,806	487,620	617,315	617,315
Constitutional Office-Budget Transfer	120,087	0	0	0
Total Program	40,588,748	13,461,577	11,370,838	4,727,188

Residential Waste Management Collection

Program Number:	1188
Result Area:	Natural Resources and Environment
Division:	Waste and Recycling
Section:	N/A

I. Program Offer Description:

Monitor the performance of contracted trash vendors while maintaining the solid waste assessment data base for the County's taxing authority.

II. Contribution to Result:

Provides the residents of unincorporated Polk County safe and efficient waste collection and disposal. Processes solid waste assessments on the tax bills for the residents of unincorporated Polk County.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Monitor performance of contracted haulers.
- 2 Maintain the data base for solid waste assessment for taxing authority of Polk County.
- 3 Provide weekly collection services (garbage (1), yard waste (1), and recyclables (1) for residential customers.

IV. Measures:

	Key Obj.	Actual FY 17/18	Adopted FY 18/19	Budget FY 19/20	Plan FY 20/21
Workload Indicators:					
# of residential customers receiving curbside collection service	1,2,3	140,556	142,140	144,272	146,436
# of tons of waste transported by contracted haulers	1,2	172,316	172,846	180,340	183,045
Effectiveness Indicators:					
Garbage	3	5	5	5	5
Yard Waste	3	5	5	5	5
Recycling	3	5	5	5	5
% of refuse stream recycled (Countywide)	3	3%	3%	3%	3%
Efficiency Indicators:					
Cost per scheduled residential pickup	1,2	\$0.93	\$0.93	\$0.93	\$0.93
Revenue per ton recycled (residential)	1	\$15.55	\$2.60	\$5.71	\$5.71

Significant Changes

In FY19/20 an increase of \$8 was included in each residential household to address the increase in household waste. Solid Waste Disposal Assessment his program is mandated by Florida Statue 403.7049 & 403.706 and Local Statue- Polk Ordinances: 82-20 & 13-069.

Residential Waste Management Collection

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	6.00	10.50	10.50	10.50
Funding Sources:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Solid Waste Funds	0	130,198	4,750	4,828
Universal Solid Waste Collection Funds	19,207,780	20,652,297	20,462,491	20,767,571
Interest	12,616	0	0	0
Miscellaneous	321,485	350,000	140,000	130,000
Others (Residuals)	36,410	0	0	0
Special Assessment/Impact Fees	0	0	7,945,209	8,064,388
Total Program	19,578,291	21,132,495	28,552,450	28,966,787
Revenue by Fund:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Solid Waste Funds	248,530	130,198	4,750	4,828
Universal Solid Waste Collection Funds	19,329,761	21,002,297	28,547,700	28,961,959
Total Program	19,578,291	21,132,495	28,552,450	28,966,787
Appropriations:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	290,065	577,312	2,191,223	2,242,074
Operating Expenses	18,738,138	20,525,822	26,332,401	26,695,887
Indirect Expense	29,361	29,361	28,826	28,826
Constitutional Office-Budget Transfer	394,279	0	0	0
Total Program	19,451,843	21,132,495	28,552,450	28,966,787