

City Council's Introductory - FY 2024

Solid Waste

Calculation of Contribution to(from) Fund Balance/General Fund

	Adopted Budget FY 2023	City Council's Introductory FY 2024
Estimated Revenue		
Rev-Use Money/Property	124,580	122,830
Charges for Services	3,731,350	3,947,050
Total Estimated Revenue	3,855,930	4,069,880
Operating Expenses		
Refuse	2,582,630	2,815,130
Yardwaste	726,890	790,450
Leaf Collection	184,480	188,140
Landfill	3,400	3,400
Composting	809,770	637,600
Recycling	224,510	249,470
Total Operating Expenses	4,531,680	4,684,190
Net Operating Income (Loss)	-675,750	-614,310
Add:		
Depreciation	379,820	181,920
Deduct:		
Debt Service Principal	0	0
Capital Expenditures from Current Operating Funds	0	0
Calculation of Contribution to(from) Fund Balance/General Fund	(295,930)	(432,390)

There are two major revenue categories for the Sanitation Fund:

REVENUE – USE OF MONEY/PROPERTY: This revenue includes interest on investments; income from trailer rentals; and sale of refuse carts.

CHARGES FOR SERVICES: This revenue includes Code Enforcement Abatements; Appliance Disposal Charges; Curbside Recycling Service fee; Refuse Set-Out Service fee; Compost Disposal fee; Monthly Residential Solid Waste fee; Monthly Multi-Family Residential and Commercial Waste fee, both included on utility bills; and sale of recyclables. See below for breakdown of Solid Waste Refuse fee:

Solid Waste Service	Percent of Fee
Refuse Collection	28 %
Cost Allocation/Collections	19 %
Disposal	18 %
Yard Waste/Bulk Debris Collection	11 %
Composting	9 %
Recycling	5 %
Code Enforcement	5 %
Loose Leaf Collection	4 %
Landfill Post Closure	2 %
	100 %

Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Revenue-Use of Money or Property	\$ 121,383	\$ 90,373	\$ 124,580	\$ 122,830	\$ (1,750)
Charges for Services	3,700,961	3,705,649	3,731,350	3,947,050	215,700
Miscellaneous	-	94	-	-	-
Transfer In - Spec Rev	-	632,000	-	-	-
Totals	\$ 3,822,344	\$ 4,428,116	\$ 3,855,930	\$ 4,069,880	\$ 213,950

Description

The Refuse Collection Section of the Sanitation Division is part of an Enterprise Fund responsible for residential refuse/debris collection and disposal. This service is funded through the monthly Solid Waste Fee placed on residential utility bills. Curbside refuse and household debris is collected weekly. This section also collects dead animals from street rights-of-way and rents bulk debris trailers to residents.

This service is funded through the \$16.50 per month fee that is placed on residential electric customer's monthly utility bill. The \$16.50 monthly sanitation fee has not been raised since 2005, therefore a \$1 fee increase to \$17.50 is proposed for this fiscal year.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 526,889	\$ 548,748	\$ 650,040	\$ 739,850	\$ 89,810
Employee Benefits	83,218	66,879	92,830	94,500	1,670
Purchased Services	908,856	931,791	819,490	958,960	139,470
Internal Service	225,241	228,325	270,540	301,620	31,080
Other Operating Exp	106,703	121,550	95,270	108,350	13,080
Cost Allocation	559,380	525,876	564,880	604,630	39,750
Capital Outlay	-	608,629	-	-	-
Debt Service	79,225	89,571	89,580	95,800	6,220
Totals	\$ 2,489,512	\$ 3,121,369	\$ 2,582,630	\$ 2,903,710	\$ 321,080

Personnel

Salary for the Division Director of Sanitation is allocated to Sanitation, VDOT, and Sewer Division of the Wastewater Funds.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
APPLICATIONS SPECIALIST I		0.050	0.050	0.050
SOLID WASTE COLLECTOR	2.000	3.000	2.000	
PUBLIC SERVICE WORKER				1.000
PUBLIC SERVICE WORKER/OPERATOR				1.000
SANITATION OPERATOR I	3.000	1.000	1.000	3.000
SANITATION OPERATOR II	6.000	7.000	8.000	6.000
GENERAL SUPERVISOR	1.000	1.000	1.000	1.000
DIVISION DIR OF SANITATION	0.500	0.500	0.500	0.500
Total	12.500	12.550	12.550	12.550

Description

The Yard Waste Section of the Sanitation Division is part of an Enterprise Fund responsible for the weekly curbside collection of residential yard waste. It consists of five (5) rear loader crews to collect yard waste and two (2) grapple trucks to collect bulk yard waste debris.

This service is funded through the monthly Solid Waste Fee placed on residential utility bills.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 196,877	\$ 215,356	\$ 240,390	\$ 258,210	\$ 17,820
Employee Benefits	32,929	28,035	39,740	39,400	(340)
Purchased Services	11,000	10,805	10,370	16,080	5,710
Internal Service	165,052	179,361	150,360	172,430	22,070
Other Operating Exp	40,446	29,582	27,520	26,460	(1,060)
Cost Allocation	258,570	240,530	258,510	277,870	19,360
Totals	\$ 704,874	\$ 703,669	\$ 726,890	\$ 790,450	\$ 63,560

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SANITATION OPERATOR I	5.360	5.360	2.680	3.350
SANITATION OPERATOR II			2.010	1.340
PW CREW SUPERVISOR			0.670	0.670
Total	5.360	5.360	5.360	5.360

Description

The Leaf Collection Section of the Sanitation Division is responsible for weekly loose-leaf collection during the fall of each year (October 1 – January 31).

This service is funded through the monthly Solid Waste fee on residential utility bills and the fee on multi-family residential and commercial electric customers.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 85,209	\$ 69,661	\$ 123,720	\$ 130,530	\$ 6,810
Employee Benefits	13,098	8,773	17,560	17,230	(330)
Internal Service	36,456	39,456	42,800	39,980	(2,820)
Other Operating Exp	3,384	65	400	400	-
Totals	\$ 138,147	\$ 117,955	\$ 184,480	\$ 188,140	\$ 3,660

Personnel

Personnel from Yardwaste and other divisions are utilized during loose-leaf collection season to provide quality efficient customer service.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SANITATION OPERATOR I	2.640	2.640	1.320	1.650
SANITATION OPERATOR II			0.990	0.660
PW CREW SUPERVISOR			0.330	0.330
Total	2.640	2.640	2.640	2.640

Description

The Landfill Section of the Sanitation Division is part of an Enterprise Fund responsible for financial assurance, debt service, and post closure care of the closed landfill in accordance with the Virginia Solid Waste Management Regulations. Maintenance includes mowing, routine monitoring, testing, and reporting of groundwater wells and landfill gas wells, and maintaining proper certification of the facility.

This service is funded through the monthly Solid Waste fee on residential utility bills and the fee on multi-family residential and commercial electric customers.

Expenditures

	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
	Actual	Actual	Adopted	Introductory	
Expenditures:					
Purchased Services	\$ 95,693	\$ 62,501	\$ 90,000	\$ 90,000	\$ -
Internal Service	2,954	2,171	3,400	3,400	-
Debt Service	63	25	-	-	-
Reimbursement	(90,000)	(90,000)	(90,000)	(90,000)	-
Totals	\$ 8,710	\$ (25,303)	\$ 3,400	\$ 3,400	\$ -

Description

The Compost Section of the Sanitation Division is an Enterprise Fund responsible for maintenance and operation of the Compost Facility in accordance with DEQ regulations. Yard waste and loose leaves collected from local residents is ground into mulch/compost and made available free to the public. Large tree trunks and limbs are made available free to the public for firewood.

This service is funded through the \$16.50 per month fee that is placed on residential electric customers and the \$2.00 per month fee on multi-family residential and commercial electric customers.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 85,531	\$ 65,791	\$ 47,580	\$ 52,160	\$ 4,580
Employee Benefits	13,349	8,120	8,490	7,260	(1,230)
Purchased Services	6,489	4,326	29,040	30,440	1,400
Internal Service	59,961	66,112	87,960	105,090	17,130
Other Operating Exp	9,590	12,280	6,280	5,100	(1,180)
Depreciation	121,614	164,632	379,820	181,920	(197,900)
Depreciation	29,526	29,526	29,530	30,000	470
Totals	\$ 326,060	\$ 350,787	\$ 588,700	\$ 411,970	\$ (176,730)

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SANITATION OPERATOR II	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000

Description

The Recycling Section of the Sanitation Division is part of an Enterprise Fund responsible for collecting recyclables as well as operating and maintaining the Recycling Center located in the Public Works Complex at 998 South Boston Road. Recyclable materials are collected from drop-off centers, major city buildings, and select businesses. Recycling Center functions include sorting, separation, baling, and distribution of recycled materials, as well as transportation to market. The recycling rate for 2021 was 40.7%.

This service is funded through the monthly Solid Waste fee on residential utility bills and the fee on multi-family residential and commercial electric customers.

Curbside recycling, white goods recycling, and tire recycling is available for an additional fee.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 141,929	\$ 148,159	\$ 123,400	\$ 132,980	\$ 9,580
Employee Benefits	22,038	17,989	21,750	21,690	(60)
Purchased Services	12,760	4,505	10,860	16,480	5,620
Internal Service	53,297	53,825	42,400	49,670	7,270
Other Operating Exp	14,149	18,736	26,100	28,650	2,550
Capital Outlay	-	51,546	-	-	-
Debt Service	45,790	-	-	-	-
Totals	\$ 289,963	\$ 294,760	\$ 224,510	\$ 249,470	\$ 24,960

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SANITATION OPERATOR I	2.000	2.000	2.000	2.000
RECYCLING CENTER OPERATOR	1.000	1.000	1.000	1.000
Total	3.000	3.000	3.000	3.000

Description

This operation shows principal payments on Sanitation Fund's debt.

Expenditures

	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
	Actual	Actual	Adopted	Introductory	
Expenditures:					
Debt Service	\$ 618	\$ 658	\$ -	\$ -	\$ -
Totals	\$ 618	\$ 658	\$ -	\$ -	\$ -

Description

The Public Works Code Enforcement and Abatement Section of the Sanitation Division provides for the enforcement of the City’s vegetation ordinances to ensure a healthy environment for the citizens of Danville. This program is also responsible for enforcement of the inoperable and abandoned vehicle ordinance, illegal dumping, and illegal accumulation. Public Works Code Enforcement Officers also investigate any other complaints under the provisions of applicable Public Works code sections.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 61,365	\$ 31,236	\$ 83,310	\$ 94,100	\$ 10,790
Employee Benefits	8,408	3,837	11,480	10,680	(800)
Purchased Services	92,197	62,881	81,890	81,890	-
Internal Service	11,809	16,187	16,490	13,460	(3,030)
Other Operating Exp	26,405	15,063	27,900	25,500	(2,400)
Totals	\$ 200,184	\$ 129,204	\$ 221,070	\$ 225,630	\$ 4,560

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
CODE ENFORCEMENT INSPECTOR	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000