

Adopted Budget - FY 2024

Solid Waste

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

| | Adopted Budget FY 2023 | Adopted Budget 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 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 | Adopted | |
| 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 Adopted | 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 Adopted | 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 | Adopted | |
| 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 Adopted | 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 |