

Solid Waste Services

DESCRIPTION

Solid Waste Services provides for solid waste disposal and recycling for Hanover citizens. The County has six manned convenience centers throughout the County that accept solid waste and have recycling containers for used motor oil, batteries, antifreeze, glass (bottles/jars), aluminum and steel (cans), plastic bottles (#1 and #2), tires, mixed paper, textiles, and corrugated paper. In addition, yard waste and leaves are accepted at Mechanicsville and the Route 301 centers. Solid Waste Services is also responsible for street sign installation and storm water drainage easement maintenance.

GOALS AND OBJECTIVES

- Close and cap Route 301 landfill;
- Improve street sign maintenance;
- Improve storm water management drainage easement maintenance;
- Open and operate a yard waste composting facility, and;
- Implement organic composting sites at all convenience centers.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 24.22	\$ 24.20	\$ 26.65		\$ 30.75
Tonnage received at convenience centers:					
solid waste		35,500	35,000	35,000	36,500
recyclable goods		10,000	10,000	100,000	10,250
brush		20,000	20,000	20,000	20,000
Number of street signs installed			150	150	200

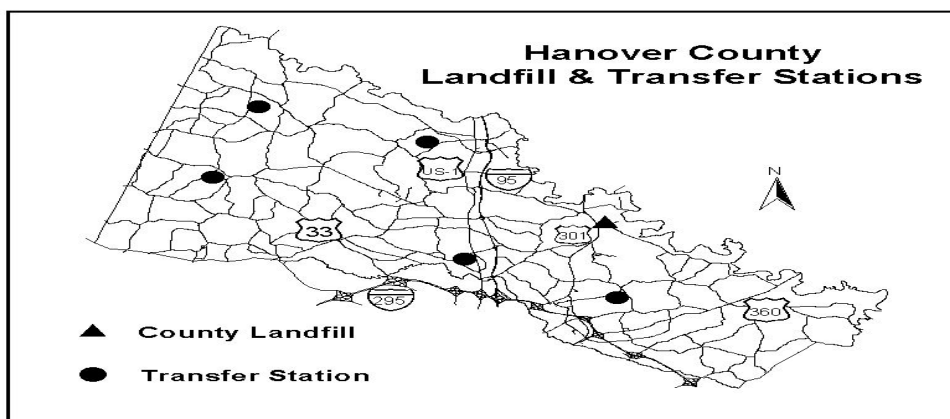
BUDGET HIGHLIGHTS

FY03

The increases in the Solid Waste Services' budget are for a Transfer Station Attendant, improvements at the Elmont convenience center, and for the establishment of a hauling contract beginning when the County's landfill closes. The hauling contract provides for a private contractor to pick up the County's refuse at the transfer station and hauling it to a disposal site outside of Hanover County.

FY04

Part-time salaries have been reduced to reflect the reduced hours from 14 to 12 per day at the County's convenience centers. The increase in salaries and fringe benefits is due primarily to a correction in the FY04 PT salaries compared to the amount budgeted in FY03. The increase in operating expenditures is due to the full year impact of the hauling contract from the County's transfer station. Finally, the capital outlay category funds compactor systems at two convenience centers and a replacement vehicle.



Solid Waste Services

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
Solid Waste Services	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 1,122,276	\$ 1,094,723	\$ 1,188,231	\$ 1,242,230	4.5%
Operating Expenditures	1,047,565	1,004,320	1,292,704	1,675,306	29.6%
Capital Outlay	38,490	107,591	10,000	71,505	615.1%
Total Expenditures	\$ 2,208,331	\$ 2,206,634	\$ 2,490,935	\$ 2,989,040	20.0%

Revenue

Waste Collection and Disposal Charge	\$ 56,000	\$ 56,000	\$ -	\$ -	0.0%
Landfill Fees	245,000	233,686	245,000	245,000	0.0%
Landfill Penalty	10,000	2,964	5,000	5,000	0.0%
Recovered Costs - Recycling	27,000	8,847	28,000	9,000	-67.9%
Categorical State Aid - Envir. Quality	13,000	13,686	14,000	13,000	-7.1%
Total Department Generated Revenue	\$ 351,000	\$ 315,183	\$ 292,000	\$ 272,000	-6.8%
Generated Revenue Percent of Budget	15.9%	14.3%	11.7%	9.1%	

Other General Fund Revenue

	\$ 1,857,331	\$ 1,891,451	\$ 2,198,935	\$ 2,717,040	23.6%
Other General Fund Percent of Budget	84.1%	85.7%	88.3%	90.9%	
Full-time Positions	29	29	30	30	0.0%
Part-time Positions	8	8	8	8	0.0%
Full-time Equivalents	34.2	34.2	35.4	35.4	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 1,279,497	\$ 1,317,882	\$ 1,357,418	\$ 1,398,140
Operating Expenditures	1,707,788	1,750,483	1,794,245	1,839,101
Capital Outlay	20,000	116,000	233,000	-
TOTAL	\$ 3,007,285	\$ 3,184,364	\$ 3,384,663	\$ 3,237,242

Revenue

Waste Collection and Disposal Charge	\$ -	\$ -	\$ -	\$ -
Landfill Fees	251,000	257,000	263,000	269,000
Landfill Penalty	5,000	5,000	5,000	5,000
Recovered Costs - Recycling	10,000	10,000	11,000	11,000
Categorical State Aid - Envir. Quality	-	-	-	-
Total Department Generated Revenue	\$ 266,000	\$ 272,000	\$ 279,000	\$ 285,000
Generated Revenue Percent of Budget	8.8%	8.5%	8.2%	8.8%

Other General Fund Revenue

	\$ 2,741,285	\$ 2,912,364	\$ 3,105,663	\$ 2,952,242
Other General Fund Percent of Budget	91.2%	91.5%	91.8%	91.2%
Full-time Positions	30	30	30	30
Part-time Positions	8	8	8	8
Full-time Equivalents	35.4	35.4	35.4	35.4

The Plan reflects maintenance level funding for salaries and fringe benefits and operating expenditures in all years. The capital outlay funding is for a variety of equipment at all convenience center sites.