

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. The agency operates the 301 Transfer Station which opened 1/2/03. Solid Waste Services is also responsible for street sign installation and storm water drainage easement maintenance.

GOALS AND OBJECTIVES

- Open a brush convenience center;
- Open inert fill at 301;
- Improve storm water management drainage easement maintenance;
- Open and operate a yard waste composting facility, and;
- Establish markets for mulch and curbside paper.

SERVICE LEVELS	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY04 <u>Forecast</u>	FY05 <u>Budget</u>
Per capita cost of operating department	\$ 26.53	\$ 26.23	\$ 31.06		\$ 31.56
Tonnage received at convenience centers:					
solid waste	35,000	34,600	36,500	35,500	37,000
recyclable goods	10,000	10,000	10,000	10,000	10,000
brush	20,000	20,000	20,000	20,000	20,000
Number of street signs installed	150	165	200	200	215
Drainage projects			87	55	65

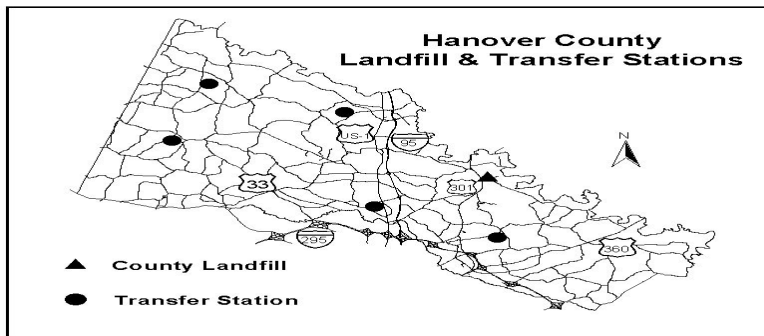
BUDGET HIGHLIGHTS

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.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in salaries is also due to the addition of a part-time and full-time solid waste equipment operator. Included in the operating and capital outlay is a brush center at the Mechanicsville site.



Solid Waste Services

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Solid Waste Services					
Salaries and Fringe Benefits	\$ 1,188,231	\$ 1,190,786	\$ 1,242,227	\$ 1,350,804	8.7%
Operating Expenditures	1,292,704	1,178,043	1,675,305	1,747,422	4.3%
Capital Outlay	10,000	93,857	71,505	15,000	-79.0%
Total Expenditures	\$ 2,490,935	\$ 2,462,686	\$ 2,989,037	\$ 3,113,226	4.2%

Revenue

Landfill Fees	\$ 245,000	\$ 235,720	\$ 245,000	\$ 265,000	8.2%
Landfill Penalty	5,000	(1,718)	5,000	2,000	-60.0%
Recovered Costs - Recycling	28,000	9,157	9,000	15,000	66.7%
Categorical State Aid - Envir. Quality	14,000	12,830	13,000	13,000	0.0%
Total Department Generated Revenue	\$ 292,000	\$ 255,989	\$ 272,000	\$ 295,000	8.5%
Generated Revenue Percent of Budget	11.7%	10.4%	9.1%	9.5%	

Other General Fund Revenue

Other General Fund Revenue	\$ 2,198,935	\$ 2,206,697	\$ 2,717,037	\$ 2,818,226	3.7%
Other General Fund Percent of Budget	88.3%	89.6%	90.9%	90.5%	
Full-time Positions	30	30	30	31	3.3%
Part-time Positions	8	8	8	9	12.5%
Full-time Equivalents	35.4	35.4	35.4	37.0	4.5%

FUTURE FUNDING ISSUES

Expenditures

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Salaries and Fringe Benefits	\$ 1,407,537	\$ 1,466,654	\$ 1,528,253	\$ 1,592,440
Operating Expenditures	1,749,169	1,796,397	1,844,900	1,894,712
Capital Outlay	89,000	257,000	52,000	82,000
TOTAL	\$ 3,245,707	\$ 3,520,051	\$ 3,425,153	\$ 3,569,152

Revenue

Landfill Fees	\$ 273,000	\$ 281,000	\$ 289,000	\$ 298,000
Landfill Penalty	2,000	2,000	2,000	2,000
Recovered Costs - Recycling	15,000	15,000	15,000	15,000
Categorical State Aid - Envir. Quality	13,000	13,000	13,000	13,000
Total Department Generated Revenue	\$ 303,000	\$ 311,000	\$ 319,000	\$ 328,000
Generated Revenue Percent of Budget	9.3%	8.8%	9.3%	9.2%

Other General Fund Revenue

Other General Fund Revenue	\$ 2,942,707	\$ 3,209,051	\$ 3,106,153	\$ 3,241,152
Other General Fund Percent of Budget	90.7%	91.2%	90.7%	90.8%
Full-time Positions	31	31	31	31
Part-time Positions	9	9	9	9
Full-time Equivalents	37.0	37.0	37.0	37.0

The five year plan includes funding for items such as landfill scales, entrance improvements to sites, vehicle replacements, and various equipment. FY07 also includes funding for remediation at the landfill.