

Sanitation Fund

Fiscal Year 2026 Operating Budget

Fund Overview

	ADOPTED BUDGET	PROPOSED BUDGET
	FY2025	FY2026
Estimated Revenues		
Revenue-Use Money/Property	\$114,200	\$112,900
Charges for Services	\$4,401,810	\$4,773,680
ESTIMATED REVENUES TOTAL	\$4,516,010	\$4,886,580
Operating Expenses		
Code Enforcement	\$241,782	\$279,360
Composting	\$745,320	\$1,085,640
Landfill	\$3,400	\$8,000
Leaf Collection	\$217,631	\$245,940
Recycling	\$423,047	\$423,940
Refuse	\$2,738,864	\$3,282,170
Yardwaste	\$875,162	\$1,030,680
OPERATING EXPENSES TOTAL	\$5,245,206	\$6,355,730
Net Operating Income (Loss)	(\$729,196)	(\$1,469,150)
Less Depreciation:	\$290,060	\$391,710
Net Operating Income (Loss) less depreciation	(\$439,136)	(\$1,077,440)
Net Operating Income (Loss) less debt service	(\$439,136)	(\$1,077,440)
Net Operating Income (Loss) less capital expenditures	(\$439,136)	(\$1,077,440)
Calculation of Contribution to(from) Fund Balance/General Fund	(\$439,136)	(\$1,077,440)

Major Revenue Sources

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 Fees

GL Key Description	FY2026
Amount	
Solid Waste Fund Admin.	41.7%
Refuse	29.2%
Composting	9.7%
Yardwaste	9.2%
Code Enforcement	4.3%
Recycling	3.8%
Leaf Collection	2.2%
Landfill	0.1%
AMOUNT	100%

Revenues

	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	\$98,161	\$129,608	\$114,200	\$112,900	(\$1,300)
Charges for Services	\$3,748,120	\$4,089,810	\$4,401,810	\$4,773,680	\$371,870
Recovered Cost	(\$88,816)	\$14,394	–	–	\$0
Transfers In	\$400,000	–	\$0	\$0	\$0
Other Revenue	(\$3,218)	\$5,103	–	–	\$0
REVENUES TOTAL	\$4,154,247	\$4,238,915	\$4,516,010	\$4,886,580	\$370,570

Refuse Collection

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 \$18.50 per month fee that is placed on residential electric customer's monthly utility bill. To support operations, a \$1 fee increase to \$19.50 is proposed for this fiscal year.

Expenditures

ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$630,401	\$705,306	\$679,866	\$824,160	\$144,294
Employee Benefits	\$65,216	\$80,407	\$93,131	\$114,330	\$21,199
Purchased Services	\$854,554	\$837,523	\$960,110	\$960,210	\$100
Internal Service	\$281,917	\$301,291	\$337,400	\$535,220	\$197,820
Other Operating Expense	\$145,604	\$133,974	\$109,520	\$114,060	\$4,540
Cost Allocation	\$564,884	\$516,050	\$466,380	\$641,730	\$175,350
Capital Expenses	\$631,132	\$399,173	\$0	\$0	\$0
Debt Service	\$89,571	\$92,457	\$92,458	\$92,460	\$2
EXPENSES TOTAL	\$3,263,280	\$3,066,182	\$2,738,864	\$3,282,170	\$543,306

Personnel

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

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
APPLICATIONS SPECIALIST I	0.05	0.05	0.05	0.05
DIVISION DIR OF SANITATION	0.5	0.5	0.5	0.5
GENERAL SUPERVISOR	1	1	1	1
PUBLIC SERVICE WORKER	0	1	0	0
PUBLIC SERVICE WORKER/OPERATOR	0	1	1	0
SANITATION OPERATOR I	1	3	2	5
SANITATION OPERATOR II	8	6	6	6
SOLID WASTE COLLECTOR	2	0	0	0
FTES	12.55	12.55	10.55	12.55

Yardwaste

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

	ACTUAL	ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$248,941	\$246,562	\$350,246	\$363,390	\$13,144
Employee Benefits	\$27,971	\$29,224	\$45,755	\$49,990	\$4,235
Purchased Services	\$11,521	\$11,633	\$17,060	\$17,730	\$670
Internal Service	\$150,795	\$172,386	\$184,410	\$227,460	\$43,050
Other Operating Expense	\$18,712	\$19,814	\$26,560	\$26,560	\$0
Cost Allocation	\$258,510	\$277,870	\$251,130	\$345,550	\$94,420
EXPENSES TOTAL	\$716,450	\$757,490	\$875,162	\$1,030,680	\$155,518

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
PUBLIC SERVICE WORKER	0	0	2	1.67
PUBLIC SERVICE WORKER/OPERATOR	0	0	0	0
PW CREW SUPERVISOR	0.67	0.67	0.67	0.67
SANITATION OPERATOR I	2.68	3.35	4.02	4.69
SANITATION OPERATOR II	2.01	1.34	0.67	0
FTEs	5.36	5.36	7.36	7.03

Leaf Collection

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

	ACTUAL	ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$102,182	\$113,195	\$149,753	\$165,610	\$15,857
Employee Benefits	\$11,254	\$13,231	\$22,517	\$24,720	\$2,203
Purchased Services	–	\$290	–	–	\$0
Internal Service	\$42,995	\$40,239	\$44,960	\$55,210	\$10,250
Other Operating Expense	–	\$15	\$400	\$400	\$0
EXPENSES TOTAL	\$156,430	\$166,970	\$217,631	\$245,940	\$28,309

Personnel

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

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
PUBLIC SERVICE WORKER	0	0	0	0.33
PUBLIC SERVICE WORKER/OPERATOR	0	0	0	0
PW CREW SUPERVISOR	0.33	0.33	0.33	0.33
SANITATION OPERATOR I	1.32	1.65	1.98	2.31
SANITATION OPERATOR II	0.99	0.66	0.33	0
FTEs	2.64	2.64	2.64	2.97

Landfill

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

ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Purchased Services	\$55,081	\$89,009	\$90,000	\$95,000	\$5,000
Internal Service	\$2,719	\$2,590	\$3,400	\$3,000	(\$400)
Reimbursement	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	\$0
EXPENSES TOTAL	(\$32,200)	\$1,598	\$3,400	\$8,000	\$4,600

Composting

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 monthly Solid Waste fee on residential utility bills; the fee on multi-family residential and commercial electric customers; and a disposal fee for deliveries of yard waste to the Compost Facility by others.

Expenditures

	ACTUAL	ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$95,873	\$93,437	\$105,016	\$121,790	\$16,774
Employee Benefits	\$9,915	\$10,119	\$15,504	\$17,710	\$2,206
Purchased Services	\$25,569	\$25,565	\$44,210	\$272,150	\$227,940
Internal Service	\$88,618	\$106,932	\$178,680	\$168,860	(\$9,820)
Other Operating Expense	\$17,898	\$11,424	\$6,850	\$4,500	(\$2,350)
Capital Expenses	—	—	\$25,000	\$30,000	\$5,000
Depreciation	\$238,345	\$343,324	\$290,060	\$391,710	\$101,650
Debt Service	\$64,817	\$28,923	\$80,000	\$78,920	(\$1,080)
EXPENSES TOTAL	\$541,035	\$619,724	\$745,320	\$1,085,640	\$340,320

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
SANITATION OPERATOR II	1	1	1	1
WEIGH MASTER	0	0	1	1
FTEs	1	1	2	2

Recycling

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.

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

	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$201,470	\$202,527	\$255,061	\$255,470	\$409
Employee Benefits	\$21,111	\$22,254	\$33,995	\$37,400	\$3,405
Purchased Services	\$9,289	\$52,515	\$16,630	\$17,750	\$1,120
Internal Service	\$45,892	\$51,978	\$87,660	\$81,620	(\$6,040)
Other Operating Expense	\$31,734	\$11,821	\$29,700	\$31,700	\$2,000
EXPENSES TOTAL	\$309,496	\$341,095	\$423,047	\$423,940	\$893

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
PUBLIC SERVICE WORKER	0	0	3	1
PUBLIC SERVICE WORKER/OPERATOR	0	0	0	1
RECYCLING CENTER OPERATOR	1	1	1	1
SANITATION OPERATOR I	2	2	2	2
FTEs	3	3	6	5

Code Enforcement

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

	ACTUAL	ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$48,919	\$84,115	\$106,446	\$112,730	\$6,284
Employee Benefits	\$4,755	\$8,937	\$12,487	\$13,950	\$1,463
Purchased Services	\$79,378	\$99,305	\$81,930	\$101,980	\$20,050
Internal Service	\$17,184	\$14,658	\$13,660	\$17,660	\$4,000
Other Operating Expense	\$28,019	\$24,385	\$27,260	\$33,040	\$5,780
EXPENSES TOTAL	\$178,255	\$231,400	\$241,782	\$279,360	\$37,578

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
CODE ENFORCEMENT INSPECTOR	2	2	2	2
FTES	2	2	2	2