

# Virginia Peninsulas Public Service Authority

## FY 26 Budget

Adopted:  
December 6, 2024

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# VPPSA Member Communities



- **MIDDLE PENINSULA**

- Essex County
- King & Queen County
- King William County
- Mathews County
- Middlesex County

- **PENINSULA**

- James City County
- Williamsburg
- Hampton
- Poquoson
- York County

## General

August 1989, The Councils of the Cities of Hampton, Poquoson and Williamsburg and the Boards of Supervisors of the Counties of Essex, James City, King and Queen, King William, Mathews, Middlesex and York having signified their intention to create an authority pursuant to the Virginia Water and Sewer Authorities Act, Chapter 29, Title 15.1, Code of Virginia of 1950, as amended, (the 'Act'), which shall be a public body politic and corporate hereby certify: The name of the authority shall be "Virginia Peninsulas Public Service Authority" VPPSA.

The Virginia Peninsulas Public Service Authority (VPPSA) is a regional governmental organization providing solid waste management services to the ten cities and counties mentioned above. VPPSA allows communities to work together to minimize costs and maximize benefits for solid waste management. Each member city and county choose and pay only for the services they need for their residents. Current programs to participate in include transfer stations and convenience centers, drop-off recycling, curbside recycling, household chemical collection, computer recycling, the compost facility, and debris management and monitoring. New programs are created based on the needs of the communities.

The following budget details the costs of each program that VPPSA implements and highlights the allocation of costs to each community. In addition to the annual operating budgets included, VPPSA maintains Equipment Replacement Funds for the Transfer System, Convenience Center, Compost Facility and Administration programs. The Compost Facility also has a Capital Improvement Program / Paving Fund. Newly adopted for FY 26, a Vehicle Maintenance Facility CIP Fund has also been established. Each community in the Middle Peninsula will maintain their own CIP Fund for their transfer stations and convenience centers. There are dedications from the corresponding annual operating budgets into these funds each year to save for large purchases to maintain the stability of programming and life of our assets.



## Changes in FY 26 Budget from FY 25

VPPSA will be implementing a new salary and hourly wage structure based off an internal compensation study. This shift will bring all positions within VPPSA above \$15.00 to be compliant with the Virginia minimum wage employment law that will require a minimum wage of at least \$15.00 by January 1, 2026. VPPSA will compare rates of positions in adjacent communities to ensure that VPPSA stays competitive as the minimum wage continues to increase so that VPPSA can work to fill the increasing vacancies within the organization. The compensation study and adjustments will assist with determining a fair market value for each position as well as to correct internal compression issues. VPPSA has also adjusted all corresponding employee benefits for FY 26.

During Board meetings throughout 2024 and 2025 the need for enhanced security measures at VPPSA locations had been discussed. It was recommended to proceed forward with the addition of wireless internet and security cameras at sites to help keep VPPSA staff safe and to provide live monitoring capabilities. A security line item was added to the Transfer System, Convenience Centers, and Compost Facility budgets for FY 26 to slowly start integrating this technology into VPPSA locations. VPPSA plans to spread the initial installation of the system across both FY 26 and FY 27 budgets to help disperse the initial cost of installation.

A large portion of VPPSA services are provided through contracted services with private vendors. Over the last several years VPPSA has had to issue RFPs for numerous services as contracts were set to expire. The new agreements put in place have new increased rates for services that are discussed in detail for each corresponding program. Of the new contracts and rates enacted, some of the largest increases were witnessed within the agreements for IT services, curbside recycling, recycling processing, waste disposal, and household chemical collection services. All new contracts for VPPSA, including the rates and annual increases proposed by the vendor, are approved by the VPPSA Board.

The FY 25 budget began the implementation of slowly increasing the amounts contributed to equipment replacement for the compost facility, transfer system, and convenience centers. This increase was proposed at Transfer System Oversight Committee meetings and Compost Facility Oversight Committee meetings because funding for equipment and vehicle replacement was not adequate based on current pricing. The plan starting in FY 25 and going forward was to increase the contribution to the replacement funds each year to spread out the overall increase needed for the future. FY 26 budgets reflect an increase in these fund allotments higher than those of FY25 for this reason.

A new contract has been secured for household chemical collection services and the term for this new agreement will begin on February 15, 2025. Disposal costs for household chemical collections has been updated to reflect the new fee structure. The new contract will shift the duties of unloading vehicles to the contractor as opposed to VPPSA staff. The budget for household chemical collection operations was able to be reduced for FY 26 due to these changes in staffing.

The board voted on December 6<sup>th</sup>, 2024, to approve the funding proposal to establish a capital improvement fund for the vehicle maintenance facility with each Middle Peninsula community starting contributions at \$5,000 for FY 26 for a total of \$25,000. These figures are referenced in the Transfer System budget.

The board also voted on December 6<sup>th</sup>, 2024, to approve the funding proposal to increase consultant costs for the Peninsula communities to accommodate further studies for the sustainability campus project. An increase of \$110,000 to the already established \$10,000 was approved with each Peninsula community paying an allocation of the \$110,000 based on their community population. The costs for each community are shown in the Administrative Services budget.

## Administrative Services



The Administrative Services budget encompasses all office staff who oversee the financial operations and implementation of VPPSA programs. This includes management of payroll and billing, procurement services, contract management, safety and risk assessment, data tracking, human resources functions, and various other office duties. The budget also encompasses funds for contracts for IT management, communication services, banking services, audit services, general consulting services, legal services, and commercial risk management.

The Community Fee will remain at \$11,000 for FY 26.  
The proposed staffing includes the following positions:

### Full Time

- Executive Director
- Deputy Director or Director of Operations
- Recycling Coordinator / Safety Officer
- Office Manager
- Project Analyst

### Part Time

- Accounting Technician

Noticeable changes in expenses for the Administration Services Budget for FY 26 compared to the FY 25 budget are as follows:

- Salaries and benefits — to accommodate staff raises and insurance increases
- Increase to the consulting line item to account for consulting services to support the sustainability campus project (allocated directly to the Peninsula communities)
- Increased contract fees for rent, IT management, banking services, audit services, and postage

	<b>Administrative Services - Project 31000</b>	
	<b>Administrative Services - Element 310000</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
40100	Community Fees - Hampton	<b>\$11,000</b>
40200	Community Fees - Poquoson	<b>\$11,000</b>
40300	Community Fees - Williamsburg	<b>\$11,000</b>
40400	Community Fees - James City	<b>\$11,000</b>
40500	Community Fees - York	<b>\$11,000</b>
40600	Community Fees - Essex	<b>\$11,000</b>
40800	Community Fees - King & Queen	<b>\$11,000</b>
40900	Community Fees - King William	<b>\$11,000</b>
41000	Community Fees - Mathews	<b>\$11,000</b>
41100	Community Fees - Middlesex	<b>\$11,000</b>
41200	Administrative Fee - Drop Off Recycling	<b>\$3,161</b>
41300	Administrative Fee - HHC Operations	<b>\$9,535</b>
41400	Administrative Fee - HHC Disposal	<b>\$15,934</b>
41500	Administrative Fee - Compost Facility	<b>\$173,091</b>
41600	Administrative Fee - Landfill Disposal	<b>\$44,328</b>
41600	Administrative Fee - Landfill Disposal Poquoson	<b>\$6,290</b>
41700	Administrative Fee - Transfer System	<b>\$306,191</b>
41800	Administrative Fee - Curbside Recycling	<b>\$188,524</b>
41900	Administrative Fee - Middle Peninsula HHC	<b>\$3,000</b>
42000	Administrative Fee - Convenience Center	<b>\$117,490</b>
40700	Administrative Fee - Landfill Monitoring	<b>\$0</b>
46300	Administrative Fee - Computer Recycling	<b>\$2,000</b>
42051	Administrative Fee - Consulting (Hampton)	<b>\$47,300</b>
42052	Administrative Fee - Consulting (James City)	<b>\$28,600</b>
42507	Administrative Fee - Consulting (Poquoson)	<b>\$4,400</b>
42508	Administrative Fee - Consulting (Williamsburg)	<b>\$5,500</b>
42509	Administrative Fee - Consulting (York)	<b>\$24,200</b>
	<b>Total Revenues</b>	<b>\$1,089,545</b>

	<b>Expenses</b>	
50000	Salaries - Salaried	<b>\$507,000</b>
50100	Salaries - Full Time Hourly	<b>\$0</b>
50200	Salaries - PT / WAE	<b>\$35,000</b>
50600	Fringe - FICA	<b>\$42,000</b>
50700	Fringe - Unemployment	<b>\$500</b>
50800	Fringe - Health Insurance	<b>\$138,000</b>
50900	Fringe - Retirement	<b>\$20,000</b>
50910	Fringe - Retirement 401 (A)	<b>\$15,000</b>
51000	Fringe - Life Insurance	<b>\$4,000</b>
51010	Disability Insurance	<b>\$2,500</b>
51100	Fringe - Worker's Comp	<b>\$500</b>
51400	Accounting Support Services	<b>\$5,600</b>
51500	Advertising	<b>\$2,500</b>
51600	Bank Service Charges	<b>\$3,000</b>
51700	Building and Grounds - Repair and Maintenance	<b>\$500</b>
51900	Computer and Related Services	<b>\$14,100</b>
52000	Consultants	<b>\$120,000</b>
53200	Electricity	<b>\$5,000</b>
53600	Fuel	<b>\$3,500</b>
53800	Audit Services	<b>\$42,000</b>
54000	Insurance	<b>\$4,000</b>
54300	Legal Services	<b>\$19,000</b>
54500	Materials and Supplies	<b>\$2,000</b>
54600	Medical Exams	<b>\$500</b>
54700	Memberships, Dues,Subscriptions	<b>\$3,400</b>
54900	Office Supplies	<b>\$5,000</b>
55000	Office Furniture	<b>\$500</b>
55100	Office Equipment	<b>\$10,000</b>
55200	Other Contractual Service	<b>\$0</b>
55300	Employee Background Checks	<b>\$400</b>
55600	Postage	<b>\$4,000</b>
55700	Printing	<b>\$600</b>
55800	Promotional / Educational Information	<b>\$1,600</b>
56000	Rent - Office Space	<b>\$46,000</b>
56700	Safety Programs	<b>\$0</b>
56800	Safety Equipment	<b>\$1,500</b>
57000	Communication Services	<b>\$11,600</b>
57010	Communication Equipment	<b>\$850</b>
57200	Training	<b>\$4,000</b>
57300	Travel	<b>\$7,695</b>
57600	Vehicle - Maintenance and Repair	<b>\$500</b>
58500	Wearing Apparel	<b>\$1,200</b>
58800	Litter Boxes	<b>\$4,500</b>
	<b>Total Expenses</b>	<b>\$1,089,545</b>



# Compost Facility

The Compost Facility budget is allocated between the three currently participating VPPSA communities of the City of Hampton, the City of Poquoson, and the County of York through a percentage method based off the amount of incoming tonnage from each community. User Fees and Material Sales bring in revenue that help to offset the budget expenses for the communities.

The revenue budget for User Fees is set at \$60,000 and the revenue budget for Material Sales has a goal of \$500,000 for FY 26. The proposed budget for FY 26 represents an increase of 5% compared to the budget for FY 25.

FY 26 Compost Facility budget for staffing includes the following:

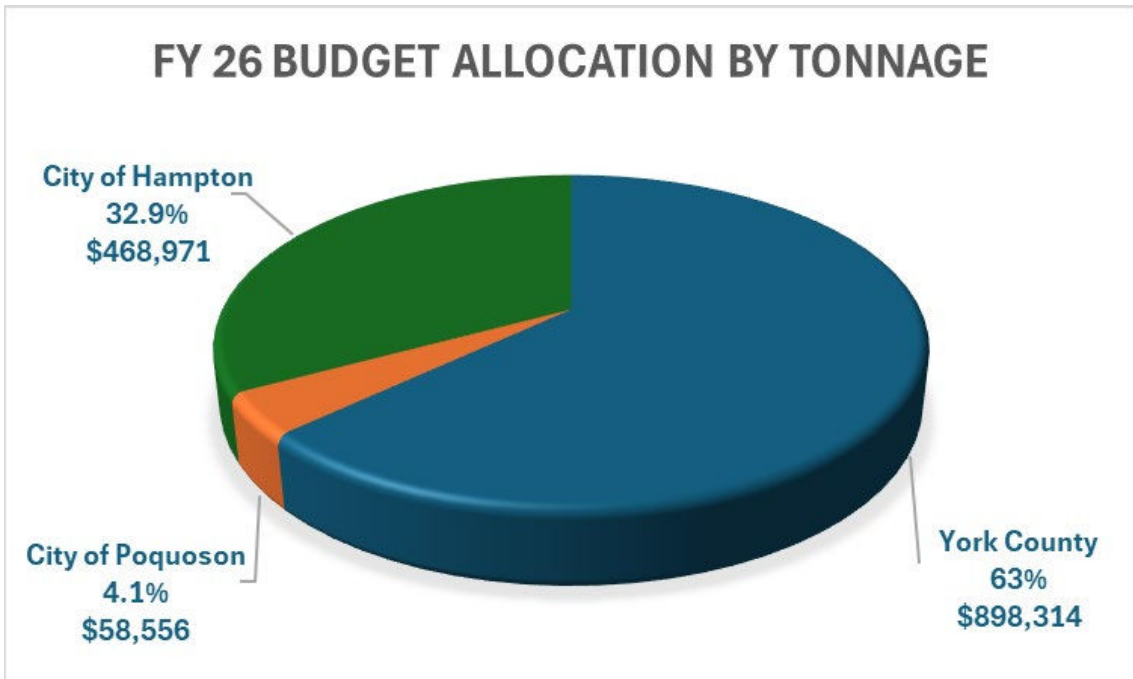
- 1 Compost Facility Supervisor
  - 1 Lead Operator
  - 1 Maintenance Supervisor (charged at 20%)
  - 2 Operator III
  - 2 Operator II
  - 2 Operator I
  - 1 Customer Service Representative
  - 1 WAE Position
- (also included is 916 hours of hourly maintenance staffing)

VPPSA pays a host fee of \$1.60 per ton of incoming material as well as a lease payment to York County for the use of the land. It is anticipated that these fees will be approximately \$170,000 in total for FY 26.

Noticeable changes in expenses for the Compost Facility for FY 26 compared to the FY 25 budget are as follows:

- Salaries and benefits — to accommodate staff raises and insurance increases
- Increases in office supplies and furniture for the new office building
- Increased contract fees for IT services
- New security systems
- Increase in mulch colorant due to inflation and increased sales
- Increased tire cost due to inflation

	<b>Compost Facility - Project 32500</b>	
	<b>Compost Facility Operation - Element 325200</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
45000	Compost Fee - York	<b>\$898,314</b>
45100	Compost Fee - Poquoson	<b>\$58,556</b>
45200	Compost Fee - Hampton	<b>\$468,971</b>
45300	Compost Facility - User Fees	<b>\$60,000</b>
45400	Compost Facility - Material Sales	<b>\$500,000</b>
	<b>Total Revenues</b>	<b>\$1,985,841</b>



	<b>Expenses</b>	
50000	Salaries - Salaried	\$90,000
50100	Salaries - Full Time Hourly	\$412,000
50200	Salaries - PT / WAE	\$20,000
50600	Fringe - FICA	\$37,800
50700	Fringe - Unemployment	\$400
50800	Fringe - Health Insurance	\$210,000
50900	Fringe - Retirement	\$16,500
50910	Fringe - Retirement 401 (A)	\$9,000
51000	Fringe - Life Insurance	\$3,150
51010	Fringe - Disability Insurance	\$2,000
51100	Worker's Comp Insurance	\$11,000
51500	Advertising	\$1,500
51610	Credit Card Service Fee	\$500
51620	Credit Card Transaction Fee	\$10,000
51700	Building and Grounds - Repair and Maintenance	\$7,000
51900	Computer and Related Services	\$5,000
52700	Disposal - Landfill	\$9,000
53100	Equipment Purchase	\$2,000
53200	Electricity	\$5,000
53300	Equipment Lease	\$1,000
53400	Equipment Maintenance and Repair	\$140,000
53500	Equipment Replacement	\$320,000
53600	Fuel	\$180,000
53700	Host Fees	\$170,000
54000	Insurance	\$17,000
54200	Laboratory Services	\$3,000
54500	Materials and Supplies	\$1,500
54600	Medical Exams	\$750
54700	Memberships, Dues and Subscriptions	\$1,500
54900	Office Supplies	\$2,000
55000	Office Furniture	\$5,000
55100	Office Equipment	\$4,500
55200	Other Contractural Services	\$6,000
55300	Employee Background Checks	\$850
55600	Postage	\$1,000
55700	Printing	\$400
56500	Small Tools	\$800
56800	Safety Equipment	\$3,000
56850	Security	\$10,000
56950	Soil Purchase	\$1,600
56960	Colorant Purchase	\$40,000
57000	Communication Services	\$7,000
57010	Communication Equipment	\$1,000
57100	Tires - Repair and Purchase	\$25,000
57200	Training	\$1,200
57300	Travel	\$1,500
57600	Vehicle - Maintenance and Repair	\$1,000
58000	Wastewater Service	\$4,600
58010	Bottled Water Service	\$900
58020	Water Service	\$2,400
58500	Wearing Apparel	\$3,500
58600	Permit Fees	\$2,500
58700	Tarps and Straps	\$400
90000	Administrative Expense	\$173,091
	<b>Total Expenses</b>	<b>\$1,985,841</b>

## Middle Peninsula Solid Waste System (Transfer System and Convenience Centers)

Residents in the Counties of Essex, King & Queen, King William, Mathews, and Middlesex have access to 4 transfer stations and 15 convenience centers located throughout the five-county region for their solid waste disposal and recycling needs. VPPSA currently staffs and operates all the locations except for the three convenience centers in Middlesex County, where the County provides their own staffing. VPPSA provides hauling services at all locations in the Middle Peninsula Solid Waste System.

The proposed combined budgets for FY 26 for Transfer System and Convenience Centers for Essex, King and Queen, King William, Mathews and Middlesex represent an increase of 12.04%, in the fees paid by the counties compared to the combined budgets for FY 25. A portion of this increase is due to new project voted on the board such as security systems and establishing funding for capital improvement for the vehicle maintenance facility.



## Transfer System

The operating schedule for the Transfer Stations will remain unchanged. VPPSA will be proposing new step positions for the Solid Waste Attendant roles to assist with increased duties, event management, and training. The staffing proposed for the system includes the following:

### Full Time

- 1 Assistant Transfer System Supervisor — charged at 50%
- 1 Supervisor — Solid Waste Operations Coordinator
- 2 Lead Solid Waste Attendants
- 9 Solid Waste Attendants
- 8 Drivers
- 2 Maintenance Mechanics I
- 1 Maintenance Mechanic II
- 1 Maintenance Supervisor
- 2 Dispatchers

### Part Time / WAE

The budget includes funding for approximately 2,300 hours of WAE employees as Solid Waste Attendants. The attendants will provide the following:

- Staffing Transfer Stations and Convenience Centers in the absence of a full-time Solid Waste Attendant
- Household Chemical Collection Events
- Working as an additional attendant at Transfer Stations that require staffing by two or three attendants
- Mixed paper collection routes



Anticipated revenues for the Transfer System are as follows:

Transfer System - Line-Item Number 43000 - White Goods Revenue

Actual revenue from the sale of scrap metal and white goods for FY 23 and FY 24 was \$134,107 and \$199,913 respectively. Prices received for the sale of scrap metal and white goods have decreased from prior years along with other recyclable materials. Due to heavy fluctuations in the market and decreased metal recycling rates, a conservative estimate will be used for revenue for the FY 26 Budget for white goods, staying the same as FY 25 at \$110,000.

Transfer System - Line-Item Number 44700 — Used Battery Recycling

Actual revenue for used battery recycling was \$2,050 for FY 22, \$3,243 for FY 23, and \$3,379 for FY 24. The revenue for FY 26 used battery recycling will stay the same as FY 25 at \$3,000.

Transfer System - Line-Item Number 44750 — Corrugated Cardboard Revenue

All revenue received from the sale of corrugated cardboard collected through the front-end collection system and drop off recycling collections will be credited to this line item. The market value of cardboard has been very volatile over the past five years with good years bringing in close to \$138,000 of revenue and other years bringing in as low as \$33,517.

Revenue for FY 25 was set at \$35,000 as a conservative measure due to wide-ranging fluctuations in the market. The revenue anticipated for FY 26 will remain the same as FY 25 at \$35,000.

Transfer System - Line-Item Number 44800 — Operating Fee

Payment in the amount of \$3,000 will be made from the Household Chemical Collection Project to cover additional operating costs including telephone, uniforms and safety equipment. This fee also covers the cost of repair and maintenance to containers.

Transfer System - Line-Item Number 44810 — Vehicle Maintenance Fees

VPPSA will provide vehicle maintenance services for King and Queen County vehicles in FY 26. Based on recent history, it is estimated total fees charged to the County for FY 26 will be \$10,000. The costs for this project are based on actual charges and invoiced monthly.

Transfer System - Line-Item Number 49100 — Mixed Paper Revenue

All revenue received from the sale of mixed paper collected through the mixed paper recycling program and the drop off recycling collections will be credited to this line item.

Total revenue for mixed paper recycled through the Middle Peninsula Solid Waste System and the drop off recycling have significantly dropped in value from FY 21 through FY 24. Many months of FY 23 and FY 24 VPPSA had to pay to dispose of mixed paper. Subsequently, the revenue budget for Mixed Paper Recycling for FY 25 was reduced from \$12,000 to \$3,000. FY 26 will remain at a revenue projection of \$3,000.

Transfer System - Line-Item Number 49300 — Transportation Fee

Payments in the amount of \$14,000 will be made from the Household Chemical Collection Project to cover the cost of vehicle operation including fuel, vehicle maintenance and purchase and repair of tires. In addition, the Computer Recycling project will contribute \$14,700 for the use of the roll off vehicles.

Transfer System - Line-Item Number 49500 — Container Rental

The budget for FY 26 includes \$15,000 as revenue for container rental, for drop off recycling, tire recycling and rental compactors.

	<b>Transfer System - Project 33000</b>	
	<b>Transfer System Operation - Element 330000</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
43000	White Goods Revenue	<b>\$110,000</b>
43900	Transfer System Fee - King and Queen	<b>\$271,745</b>
44000	Transfer System Fee - Essex	<b>\$656,835</b>
44100	Transfer System Fee - King William	<b>\$905,313</b>
44200	Transfer System Fee - Mathews	<b>\$752,707</b>
44300	Transfer System Fee - Middlesex	<b>\$714,641</b>
44700	Used Battery Recycling	<b>\$3,000</b>
44750	Corrugated Cardboard Revenue	<b>\$35,000</b>
44800	Operating Fees	<b>\$3,000</b>
44810	Vehicle Maintenance Fees	<b>\$10,000</b>
49100	Mixed Paper Revenue	<b>\$3,000</b>
49300	Transportation Fees	<b>\$28,700</b>
49500	Container Rental	<b>\$15,000</b>
	<b>Total Revenues</b>	<b>\$3,508,941</b>

	<b>Expenses</b>	
50000	Salaries - Salaried	\$180,000
50100	Salaries - Full Time Hourly	\$1,100,000
50200	Salaries - PT / WAE	\$57,500
50600	Fringe - FICA	\$100,800
50700	Fringe - Unemployment	\$1,100
50800	Fringe - Health Insurance	\$422,100
50900	Fringe - Retirement	\$48,400
50910	Fringe - Retirement 410 (A)	\$22,000
51000	Fringe - Life Insurance	\$9,000
51010	Fringe - Disability Insurance	\$4,700
51100	Worker's Comp Insurance	\$44,100
51500	Advertising	\$4,500
51700	Building and Grounds - Repair and Maintenance	\$22,000
51750	VMF Site Maintenance	\$25,000
51900	Computer and Related Services	\$7,000
53100	Equipment Purchase	\$7,000
53200	Electricity	\$23,500
53300	Equipment Lease	\$8,000
53400	Equipment Maintenance and Repair	\$26,000
53500	Equipment Replacement	\$325,000
53600	Fuel	\$380,000
54000	Insurance	\$23,000
54500	Materials and Supplies	\$14,000
54510	Rakes, Brooms and Shovels	\$1,000
54600	Medical Exams	\$2,100
54700	Memberships, Dues and Subscriptions	\$1,500
54900	Office Supplies	\$2,000
55000	Office Furniture	\$1,500
55100	Office Equipment	\$6,500
55300	Employee Background Checks	\$750
55500	Propane	\$300
55700	Printing	\$750
55800	Promotional/Educational	\$0
55900	Rent - Maintenance Building	\$0
56100	Oil Antifreeze Recycling	\$6,000
59200	Comix Container Recycling	\$8,950
56300	Recycling - Tires	\$29,200
56500	Small Tools	\$3,000
56700	Safety Programs	\$600
56800	Safety Equipment	\$9,000
56850	Security	\$25,000
57000	Communication Services	\$20,000
57010	Communication Equipment	\$1,000
57100	Tires - Repair and Purchase	\$68,000
57200	Training	\$800
57300	Travel	\$800
57400	Vehicle - Fees	\$600
57600	Vehicle - Maintenance and Repair	\$120,000
57620	Vehicle - Maintenance and Repair Towing	\$4,500
58000	Wastewater Service	\$9,200
58010	Bottled Water Service	\$500
58500	Wearing Apparel	\$14,000
58700	Tarps and Straps	\$6,000
58800	Litter Boxes	\$4,500
90000	Administrative Expense	\$306,191
	<b>Total Expenses</b>	<b>\$3,508,941</b>

## Convenience Centers

The proposed budget for the Convenience Centers for FY 26 includes an increase of \$188,895 or 15.9% compared to the budget for the Convenience Centers for FY 25.

VPPSA is proposing changing three of the current Solid Waste Attendant positions into Lead Solid Waste Attendant positions to assist with increased duties, event management, and training. The Convenience Center budget includes the following staffing:

### Full Time

- 1 Supervisor — Transfer System Supervisor
- 1 Assistant — Transfer System Supervisor — Charged at 50%
- 3 Lead Solid Waste Attendants
- 9 Solid Waste Attendants

### Part Time / WAE

The budget includes funding for 8,316 hours of Part Time and WAE employees. This time will be split between one part time employee and eight WAE employees. These employees, for the most part, serve as attendants at convenience centers throughout the five-county system.

Significant increases in expenses for the Convenience Centers budget for FY 26 compared to the FY 25 budget are as follows:

- Salaries and benefits — to accommodate staff raises and insurance increases
- Increase in recyclable material processing costs due to a new contract
- Increase in funding level to the Convenience Centers Equipment Replacement Fund to offset inflation
- Increases in maintenance and repair to both building and grounds as well as equipment as assets are aging
- New security systems



	<b>Convenience Centers - Project 33500</b>	
	<b>Convenience Center Operation - Element 335100</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
45600	Convenience Center Fee - King and Queen	<b>\$464,434</b>
45700	Convenience Center Fee - Essex	<b>\$357,946</b>
45800	Convenience Center Fee - King William	<b>\$322,742</b>
45900	Convenience Center Fee - Middlesex	<b>\$67,587</b>
46000	Convenience Center Fee - Mathews	<b>\$162,181</b>
	Total Revenues	<b>\$1,374,890</b>

	<b>Expenses</b>	
50000	Salaries - Salaried	<b>\$129,000</b>
50100	Salaries - Full Time Hourly	<b>\$416,000</b>
50200	Salaries - PT / WAE	<b>\$134,000</b>
50600	Fringe - FICA	<b>\$66,000</b>
50700	Fringe - Unemployment	<b>\$1,000</b>
50800	Fringe - Health Insurance	<b>\$218,000</b>
50900	Fringe - Retirement	<b>\$21,000</b>
50910	Fringe - Retirement 401 (A)	<b>\$8,500</b>
51000	Fringe - Life Insurance	<b>\$4,000</b>
51010	Fringe - Disability Insurance	<b>\$2,000</b>
51100	Fringe - Worker's Comp	<b>\$16,000</b>
51500	Advertising	<b>\$1,200</b>
51700	Building and Grounds Repair and Maintenance	<b>\$24,000</b>
53200	Electricity	<b>\$13,000</b>
53400	Equipment Maintenance and Repair	<b>\$14,000</b>
53500	Equipment Replacement	<b>\$75,000</b>
54000	Insurance	<b>\$4,000</b>
54500	Materials and Supplies	<b>\$4,000</b>
54510	Rakes, Brooms amd Shovels	<b>\$900</b>
54600	Medical Exams	<b>\$1,750</b>
55000	Office Furniture	<b>\$400</b>
55100	Office Equipment	<b>\$1,000</b>
55300	Employee Background Checks	<b>\$1,200</b>
55700	Printing	<b>\$600</b>
56100	Oil Antifreeze Recycling	<b>\$6,000</b>
59200	Comix Container Recycling	<b>\$15,500</b>
56300	Tire Recycling	<b>\$10,700</b>
56500	Small Tools	<b>\$600</b>
56700	Safety Programs	<b>\$600</b>
56800	Safety Equipment	<b>\$10,600</b>
56850	Security	<b>\$30,000</b>
57000	Communication Services	<b>\$8,100</b>
57010	Communication Equipment	<b>\$200</b>
57300	Travel	<b>\$600</b>
58000	Wastewater Service	<b>\$9,450</b>
58010	Water Service	<b>\$2,000</b>
58500	Wearing Apparel	<b>\$6,500</b>
90000	Administrative Expense	<b>\$117,490</b>
	<b>Total Expenses</b>	<b>\$1,374,890</b>

## Landfill Disposal – Middle Peninsula

Budget estimates for landfill disposal in the Counties of Essex, King and Queen, King William, Mathews, and Middlesex reflect anticipated waste quantities based on recent experience. VPPSA is estimating that Essex will produce 8,700 tons, King and Queen will produce 2,600 tons, King William will produce 8,500 tons, Mathews will produce 5,500 tons, and Middlesex will produce 6,900 tons.

Disposal rates for FY 26 have been established through a procurement effort. The agreement provides for a two-year term and two, two-year extensions until 2030. The disposal rates for FY 26 include RSI — King and Queen at \$26.25 per ton for MSW and C & D, and \$65.00 per ton for sludge, while MPLRF - Gloucester is at \$28.00 per ton for MSW, C & D and Sludge.

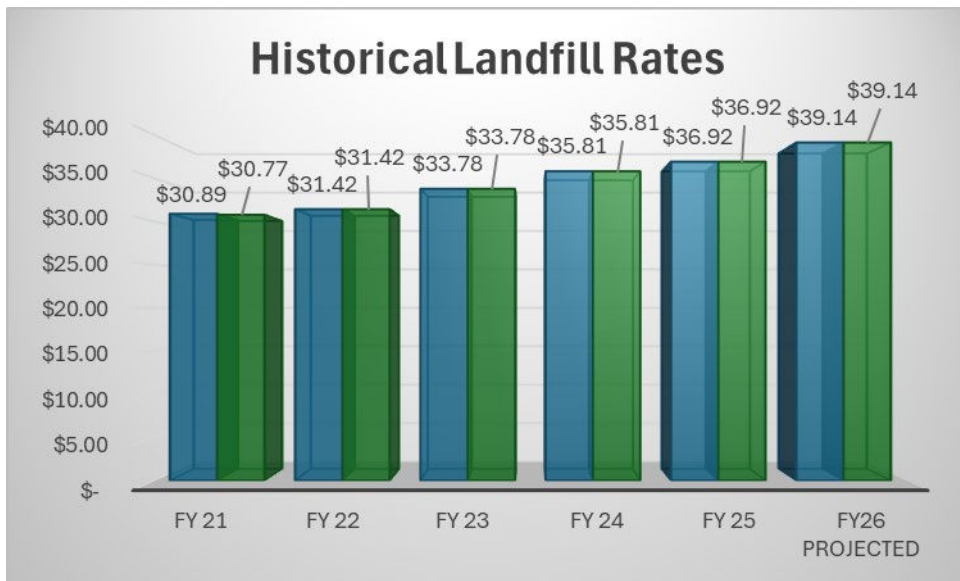
King and Queen County only pays for an administrative fee for landfill disposal as their host agreement provides for free tonnage disposal to their residents.

<b>Landfill Disposal</b>										
<b>Project Number 33100</b>										
<b>FY 26</b>										
<b>Landfill Disposal FY 26 Budget</b>	<b>Waste Quantity (Tons)</b>	<b>Disposal Fees</b>	<b>Administrative Expense</b>	<b>Disposal Fees to Others</b>	<b>Total Annual Cost</b>					
Essex	8,700	\$235,988	\$11,799.38	\$15,000	<b>\$232,787</b>					
King and Queen	2,600	\$0	\$3,640.00	\$0	<b>\$3,640</b>					
King William	8,500	\$230,563	\$11,528.13	\$0	<b>\$242,091</b>					
Mathews	5,500	\$154,000	\$7,700.00	\$0	<b>\$161,700</b>					
Middlesex	6,900	\$193,200	\$9,660.00	\$0	<b>\$202,860</b>					
<b>Landfill Disposal Total</b>	<b>32,200</b>	<b>\$813,750</b>	<b>\$44,327.50</b>	<b>\$15,000</b>	<b>\$843,078</b>					

## Landfill Disposal – Poquoson

Budget estimates for landfill disposal reflect anticipated waste quantities based on recent experience for the City of Poquoson. It is anticipated that Poquoson will produce approximately 3,300 tons of solid waste for disposal in FY 26.

The FY 26 rate for Bethel Landfill is projected to be \$39.14 assuming a 6% increase to the current FY 25 rate of \$36.92. An administrative fee of \$6,290 has been included for the City of Poquoson.



Landfill Disposal Poquoson						
Project Number 33100						
FY 26 Budget	Waste Quantity (Tons)	Disposal Fees	Administrative Expenses	Disposal Fees to Others	Total Annual Cost	
Poquoson	3,300	\$129,146	\$6,290	\$0	\$135,436	
Landfill Disposal	3,300	\$129,146	\$6,290	\$0	\$135,436	

## Curbside Recycling

VPPSA and TFC Recycling entered into a five-year Agreement for Curbside Recycling Services which was effective from July 1, 2019, through June 30, 2024. VPPSA negotiated with TFC Recycling to extend curbside recycling services, and the VPPSA Board approved a five-year extension with TFC Recycling that would cover curbside recycling services from July 1, 2024, through June 30, 2029. The extension also implemented the following changes with services and fees:

- The collection fee was raised from \$4.22 per cart a month to \$5.25 per cart a month beginning July 1, 2024.
- The collection fee has a CPI cap of 5% for each additional year of the five-year extension.
- The processing fee was raised from \$95 per ton to \$105 per ton beginning July 1, 2024.
- The processing fee has a CPI cap of 3% for each additional year of the five-year extension.
- Additional requirements were made of TFC Recycling to provide local route audits and waste composition studies to track data and contamination.

Assumptions made to calculate the VPPSA FY 26 Curbside Recycling budget include:

The anticipated FY 26 recycling collection rate is \$5.51 per cart a month and the total household counts used for estimating recycling collection costs are as follows:

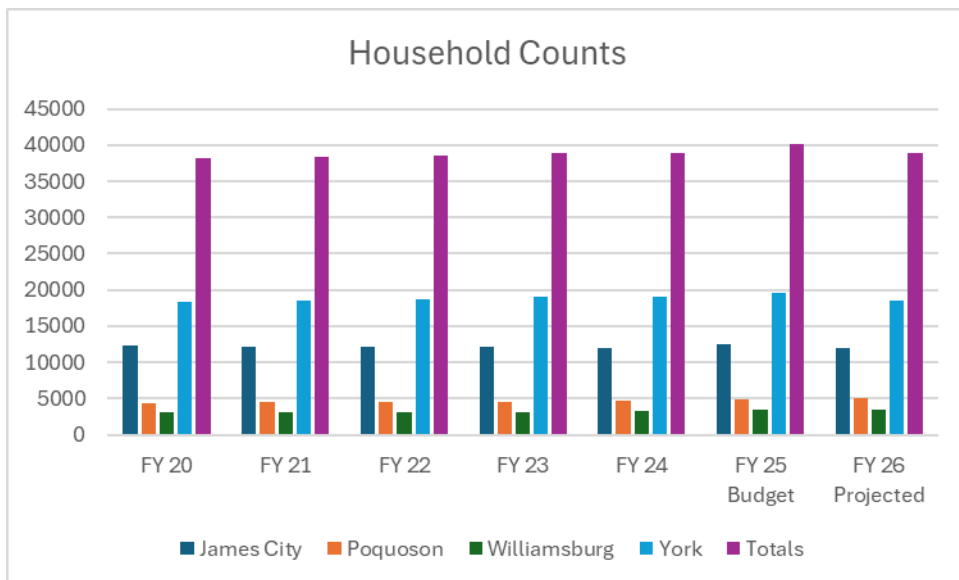
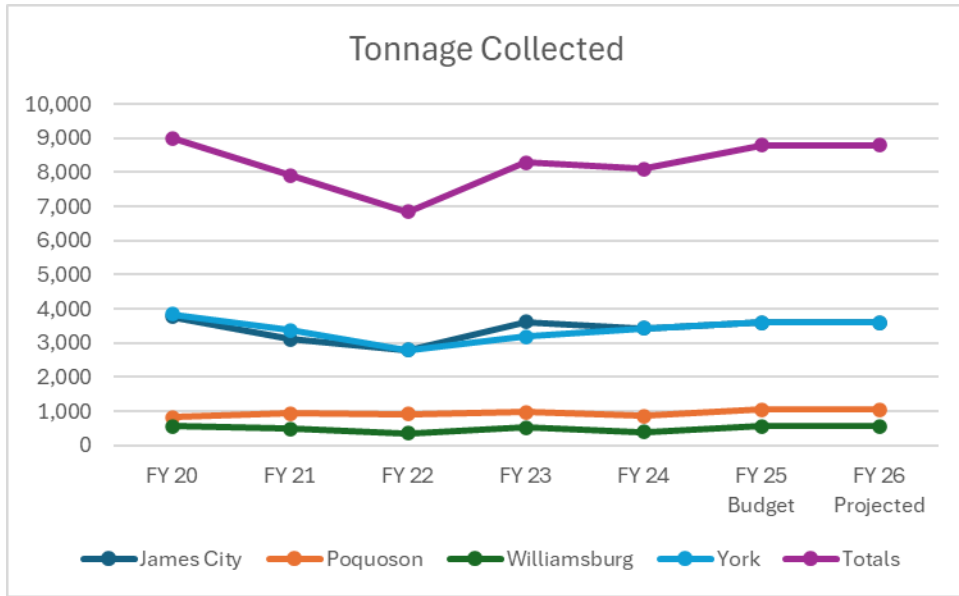
- James City County — 12,000
- Poquoson — 5,000
- Williamsburg — 3,400
- York County — 18,500

The anticipated FY 26 recycling processing rate is \$108.15 per ton and the total annual material quantities used for estimating recycling processing costs are as follows:

- James City County — 3,600 tons
- Poquoson — 1,050 tons
- Williamsburg — 550 tons
- York County — 3,600 tons

The FY 26 Curbside Recycling budget also includes an amount for additional services — which includes fees for requested services such as extra cart fees, multiple carts at townhomes, front load container services and long lane fees.





	James City		Poquoson		Williamsburg		York		Totals	
	Tons	Households	Tons	Households	Tons	Households	Tons	Households	Tons	Households
Projected FY 26					550	3,400	3,600	18,500	8,800	38,900
Budget FY 25	3,600	12,500	1,050	4,800	550	3,400	3,600	19,500	8,800	40,200
Actual FY 24	3,426	11,962	856	4,685	383	3,248	3,436	19,090	8,101	38,985
Actual FY 23	3,611	12,170	968	4,542	528	3,192	3,186	18,990	8,292	38,894
Actual FY 22	2,798	12,165	906	4,509	353	3,144	2,793	18,711	6,851	38,529
Actual FY 21	3,115	12,211	932	4,489	486	3,115	3,377	18,588	7,910	38,403
Actual FY 20	3,774	12,353	826	4,441	555	3,089	3,846	18,364	9,001	38,247

	Tons	Household
FY 25 Contract Rate	\$105.00	\$5.25
FY 26 Project Rate	\$108.15	\$5.51

**Curbside Recycling  
Project 30000**

Budget FY 26					
	James City	Poquoson	Williams burg	York	Totals
Number of Households	12,000	5,000	3,400	18,500	38,900
Collection Costs	\$793,800	\$330,750	\$224,910	\$1,223,775	\$2,573,235
Processing Costs	\$389,340	\$113,558	\$59,483	\$389,340	\$951,720
Additional Services	\$2,000	\$5,000	\$2,500	\$16,000	\$25,500
Advertising	\$617	\$257	\$175	\$951	\$2,000
Postage	\$185	\$77	\$52	\$285	\$600
Printing	\$1,234	\$514	\$350	\$1,902	\$4,000
Subtotal	\$1,187,176	\$450,156	\$287,469	\$1,632,254	\$3,557,055
Administrative Expense	\$62,920	\$23,858	\$15,236	\$86,509	\$188,524
<b>Totals FY 26</b>	<b>\$1,250,096</b>	<b>\$474,014</b>	<b>\$302,705</b>	<b>\$1,718,763</b>	<b>\$3,745,579</b>
FY 25 budget	\$1,226,517	\$438,819	\$288,403	\$1,704,884	\$3,658,622
<i>Difference</i>	\$23,579	\$35,195	\$14,302	\$13,880	\$86,957
<b>AVG Cost Per Home</b>	<b>\$8.68</b>	<b>\$7.90</b>	<b>\$7.42</b>	<b>\$7.74</b>	<b>\$8.02</b>

Additional Services      Multi-unit collections, long lane collections

Advertising      Newspaper notices for holiday schedule changes

Printing      Brochures and calendars

## Household Chemical Collection – Peninsula Communities

Budgets for Household Chemical Collection for the Peninsula Communities are allocated based on the number of events, resident attendance, and tonnage of materials collected. Vehicle counts, residency, and types and quantities of materials are tracked for each event. All residents of VPPSA member communities participating in the Household Chemical Collection programs can attend any of the Household Chemical Collection events VPPSA operates, regardless of where the event is held.

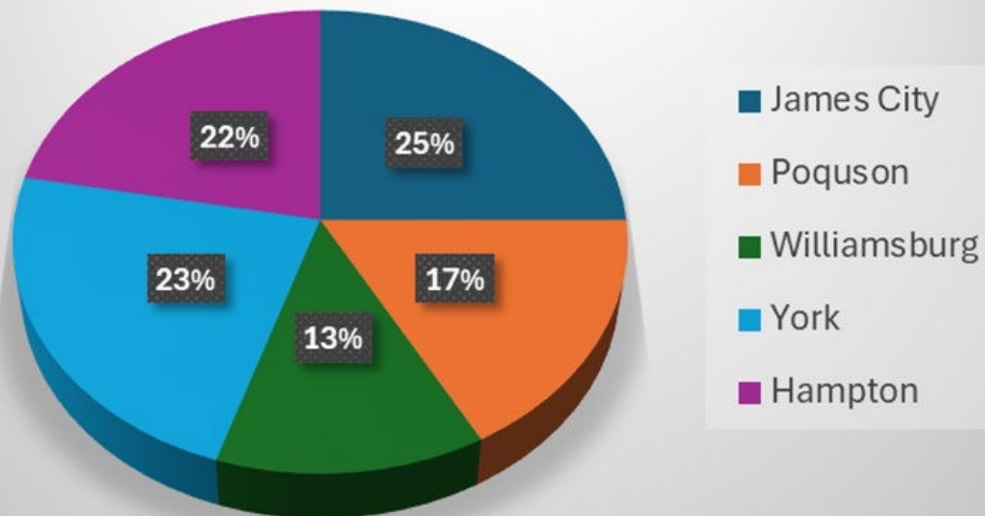


## Household Chemical Collection Operations Budget - Peninsula

The proposed operations budget for FY 26 represents a decrease of \$5,767 or 5.85% compared to the operations budget for FY 25. This decrease is from a reduction in VPPSA staffing hours as the new contract shifts unloading duties to the contractor.

The Transportation Fee in the amount of \$14,000 will be paid by Household Chemical Collection project to the Transfer System project to cover the cost of vehicle operation including fuel, vehicle maintenance and purchase and repair of tires. This represents an increase of \$750 from FY 25 transportation fees.

### Community Budget Allocation



	<b>Household Chemical Operations - Peninsula - Project 31500</b>	
	<b>Household Chemical Operations - Peninsula - Element 3151</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
46900	HHC Operating Fees - James City	<b>\$23,008</b>
47000	HHC Operating Fees - Poquoson	<b>\$15,645</b>
47100	HHC Operating Fees - Williamsburg	<b>\$11,964</b>
47200	HHC Operating Fees - York	<b>\$21,167</b>
47300	HHC Operating Fees - Hampton	<b>\$20,247</b>
	Total Revenues	<b>\$92,031</b>



	<b>Expenses</b>	
50000	Salaries - Salaried	<b>\$9,800</b>
50100	Salaries - Full Time Hourly	<b>\$20,625</b>
50600	Fringe - FICA	<b>\$2,328</b>
50800	Fringe - Health Insurance	<b>\$19,000</b>
50900	Fringe - Retirement	<b>\$1,293</b>
51100	Worker's Comp Insurance	<b>\$1,200</b>
51500	Advertising	<b>\$3,000</b>
51700	Building and Grounds Repair and Maintenance	<b>\$150</b>
54000	Insurance	<b>\$800</b>
54500	Materials and Supplies	<b>\$600</b>
54520	Traffic Control	<b>\$600</b>
55700	Printing	<b>\$500</b>
56500	Small Tools	<b>\$100</b>
56800	Safety Equipment	<b>\$1,300</b>
58000	Wastewater Services	<b>\$2,600</b>
58400	Operating Fees	<b>\$3,000</b>
58100	Transportation Fees	<b>\$14,000</b>
58500	Wearing Apparel	<b>\$750</b>
58700	Tarps and Straps	<b>\$850</b>
90000	Administrative Expense	<b>\$9,535</b>
	<b>Total Expenses</b>	<b>\$92,031</b>

# Household Chemical Disposal Budget - Peninsula

The proposed disposal budget for household chemical collection events is projected based on reviewing prior years data on types of materials and quantities received from each community.

The current contract with MXI for household chemical collection events expires on February 14, 2025. An RFP was issued in September of 2024 with bids due at the end of October 2024. The new contract for household chemical collection services will have an initial term of February 15, 2025, through June 30, 2027. The agreements may be extended by two (2) two-year renewals that could take services through June 30, 2031. VPPSA has adjusted disposal costs to align with the fee structure of the new contract.

Household Chemical Disposal - Peninsula										
Project Number 31500										
							FY 26 Budget			
	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Budget		Disposal Fees	Administrative Expense	Total Annual Cost	
James City	\$74,790	\$63,547	\$70,664	\$83,776	\$89,140		\$97,750	\$4,761	\$102,511	
Poquoson	\$22,173	\$13,760	\$17,472	\$20,791	\$25,169		\$27,600	\$1,344	\$28,944	
Williamsburg	\$8,901	\$12,141	\$9,279	\$13,102	\$12,584		\$17,800	\$867	\$18,667	
York	\$76,413	\$71,312	\$78,718	\$80,493	\$89,140		\$97,750	\$4,761	\$102,511	
Hampton	\$66,221	\$57,380	\$68,296	\$72,488	\$78,653		\$86,250	\$4,201	\$90,451	
Disposal Total	\$248,499	\$218,139	\$244,430	\$270,649	\$294,687		\$327,150	\$15,934	\$343,084	

# Household Chemical Disposal Budget – Middle Peninsula

There are two scheduled Middle Peninsula Household Chemical Collections events that occur per year and the locations rotate annually. FY 23 events were held in Middlesex County and King William County. Events in FY 24 were held in Mathews County and Essex County. FY 25 events are being held in Middlesex County and King William County. FY 26 events will be scheduled for King and Queen County and Mathews County.

The Middle Peninsula communities only have a Household Chemical Collection Disposal budget for FY 26 as VPPSA staffing normally reflected in an operations budget are already accounted for in the Transfer System and Convenience Center budgets.

The increase in disposal cost for the FY 26 budget reflects the disposal fee structure of the new contract that will begin on February 15, 2025. A flat administrative fee of \$600 per county is proposed for FY 26.

Events will be scheduled in the Counties of King and Queen and Mathews for FY 26, and their community budgets for FY 26 reflect a higher participation rate for FY 26 as compared to the other communities.

Household Chemical Collection - Middle Peninsula Project 33700						FY 26 Budget		
	FY 23 Actual	FY 24 Actual	FY 25 Budget			Disposal Fees	Administrative Expense	Total Annual Cost
Essex	\$1,570	\$2,921	\$3,600			\$5,880	\$600	<b>\$6,480</b>
King and Queen	\$1,571	\$1,993	\$1,600			\$5,180	\$600	<b>\$5,780</b>
King William	\$7,257	\$1,814	\$3,000			\$4,680	\$600	<b>\$5,280</b>
Mathews	\$2,482	\$11,208	\$4,800			\$9,680	\$600	<b>\$10,280</b>
Middlesex	\$10,070	\$6,118	\$7,000			\$9,180	\$600	<b>\$9,780</b>
Disposal Total	\$22,950	\$24,054	\$20,000			\$34,600	\$3,000	<b>\$37,600</b>

## Computer Recycling

Computer Recycling events have been held in conjunction with the Household Chemical Collection events since the start-up of the service. Since FY 18, the computers and peripherals have been collected and transported by VPPSA to Computer Recycling of Virginia (CRVA) for recycling. CRVA has accepted the material at no cost. The budget for FY 26 includes continued collection and transport by VPPSA.

The Transportation Fee in the amount of \$14,700 will be paid by the Computer Recycling project to the Transfer System project to cover the cost of vehicle operation including fuel, vehicle maintenance and purchase and repair of tires.

The FY 26 Computer Recycling Budget is \$18,650, an increase of \$1,146 or a 7% increase over the FY 25 Budget. The five Peninsula communities share an equal allocation of the Computer Recycling Budget for FY 26 with each contributing \$3,730 for the program. The Middle Peninsula communities participate in the program, but do not contribute to the allocation because they are already paying for the VPPSA staffing and transportation fees in the Transfer System and Convenience Center budgets.



	<b>Computer Recycling - Project 32000</b>	
	<b>Computer Recycling - Element 320300</b>	
<b>Code</b>	<b>Description</b>	<b>FY 26 Budget</b>
	<b>Revenues</b>	
42700	Computer Recycling Fees - Hampton	<b>\$3,730</b>
42500	Computer Recycling Fees - James City	<b>\$3,730</b>
42800	Computer Recycling Fees - Poquoson	<b>\$3,730</b>
45500	Computer Recycling Fees - Williamsburg	<b>\$3,730</b>
42400	Computer Recycling Fees - York	<b>\$3,730</b>
	Total Revenues	<b>\$18,650</b>
	<b>Expenses</b>	
51500	Advertising	<b>\$1,200</b>
55700	Printing	<b>\$250</b>
58100	Transportation Fees	<b>\$14,700</b>
59000	Computer Recycling Processing	<b>\$500</b>
90000	Administrative Expense	<b>\$2,000</b>
	Total Expenses	<b>\$18,650</b>

## Landfill Monitoring

Enclosed is the budget for Landfill Monitoring for FY 26, which indicates there are no current landfill monitoring-related expenses for any of the communities for FY 26. UECA inspections are currently required every five years. The schedule below highlights future anticipated costs:

Landfill	Future UECA Inspections	Budget Year	Proposed Budget
King and Queen — Mascot	8/1/2027	FY 28	\$1 ,600
King and Queen — Dahlgren	8/1/2027	FY 28	\$1 ,600
James City County	8/1/2027	FY 28	\$1 ,950
Essex	8/1/2028	FY 29	\$1 ,950

VPPSA initially contracted with Joyce Engineering, now LaBella Associates, to provide landfill monitoring services and to act as the lead with the Virginia Department of Environmental Quality for post-closure groundwater and landfill gas compliance, monitoring, and site inspections at community landfills in accordance with the Virginia Solid Waste Management Regulations.

The Landfill Monitoring Project was successful, and the following identifies the year that Monitoring per site was completed.

- King and Queen County – Owenton - 2008
- Mathews County - 2011
- King William – New - 2012
- York County - 2017
- King and Queen County- Dahlgren - 2019
- King and Queen County – Mascot - 2019
- Essex County - 2020
- James City County - 2022
- King William – Old - 2023

Future UECA Inspections (Every 5 Years)			
K/Q Mascot	8/1/2027	FY 28	\$1,600
K/Q Dahlgren	8/1/2027	FY 28	\$1,600
James City	8/1/2027	FY 28	\$1,950
Essex	8/1/2028	FY 29	\$1,950

Landfill Monitoring														
Project Number 320200														
FY 26 Budget														
							FY 26 Budget							
							Monitoring Costs		Administrative Expense		Total Annual Cost			
		FY 21 Budget	FY 22 Budget	FY 23 Budget	FY 24 Budget	FY 25 Budget								
Essex		\$0	\$0	\$0	\$6,129	\$0	\$0		\$0		\$0		\$0	
James City		\$5,500	\$44,787	\$6,119	\$0	\$0	\$0		\$0		\$0		\$0	
King and Queen		\$0	\$0	\$11,505	\$0	\$0	\$0		\$0		\$0		\$0	
King William		\$15,500	\$37,148	\$28,240	\$16,240	\$0	\$0		\$0		\$0		\$0	
Totals		\$21,000	\$81,935	\$45,864	\$22,370	\$0	\$0		\$0		\$0		\$0	



# VPPSA Member Communities FY 26 Budget Summaries



**BUDGET SUMMARY  
HAMPTON**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Administrative Services - Community Fee	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$11,000</b>
Administrative Services - Consulting Fee					<b>\$47,300</b>
Household Chemical Collection - Operation	\$20,623	\$22,257	\$21,251	\$22,649	<b>\$20,247</b>
Household Chemical Collection - Disposal	\$57,380	\$73,215	\$73,343	\$78,653	<b>\$90,451</b>
Computer Recycling	\$3,049	\$3,210	\$3,221	\$3,501	<b>\$3,730</b>
Compost Facility Operation	\$350,122	\$415,569	\$555,741	\$558,935	<b>\$468,971</b>
<b>Totals</b>	<b>\$442,174</b>	<b>\$525,251</b>	<b>\$665,555</b>	<b>\$674,738</b>	<b>\$641,698</b>

**BUDGET SUMMARY  
JAMES CITY COUNTY**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Curbside Recycling	\$892,833	\$985,663	\$1,002,402	\$1,226,517	<b>\$1,250,096</b>
Drop Off Recycling	\$4,256	\$37,324	\$40,698	\$45,213	<b>\$48,925</b>
Administrative Services - Community Fee	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$11,000</b>
Administrative Services - Consulting Fee					<b>\$28,600</b>
Household Chemical Collection - Operation	\$20,623	\$22,257	\$22,893	\$24,392	<b>\$23,008</b>
Household Chemical Collection - Disposal	\$63,547	\$83,675	\$83,820	\$89,140	<b>\$102,511</b>
Landfill Monitoring	\$44,787	\$3,845	\$0	\$0	<b>\$0</b>
Computer Recycling	\$3,049	\$3,210	\$3,221	\$3,501	<b>\$3,730</b>
<b>Totals</b>	<b>\$1,040,094</b>	<b>\$1,146,973</b>	<b>\$1,164,035</b>	<b>\$1,399,763</b>	<b>\$1,467,870</b>

**BUDGET SUMMARY  
POQUOSON**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Curbside Recycling	\$317,847	\$331,259	\$365,423	\$438,819	<b>\$474,014</b>
Administrative Services - Community Fee	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$11,000</b>
Administrative Services - Consulting Fee					<b>\$4,400</b>
Household Chemical Collection - Operation	\$15,190	\$16,398	\$15,696	\$16,795	<b>\$15,645</b>
Household Chemical Collection - Disposal	\$13,760	\$20,919	\$20,955	\$25,169	<b>\$28,944</b>
Computer Recycling	\$3,049	\$3,210	\$3,221	\$3,501	<b>\$3,730</b>
Compost Facility Operation	\$16,368	\$15,188	\$45,367	\$53,232	<b>\$58,556</b>
Landfill Disposal - Poquoson	\$103,384	\$97,347	\$116,656	\$119,422	<b>\$135,436</b>
<b>Totals</b>	<b>\$480,598</b>	<b>\$495,321</b>	<b>\$578,317</b>	<b>\$667,938</b>	<b>\$731,726</b>

**BUDGET SUMMARY  
WILLIAMSBURG**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Curbside Recycling	\$194,210	\$216,948	\$233,488	\$288,403	<b>\$302,705</b>
Administrative Services - Community Fee	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$11,000</b>
Administrative Services - Consulting Fee					<b>\$5,500</b>
Household Chemical Collection - Operation	\$10,202	\$10,959	\$11,410	\$12,237	<b>\$11,964</b>
Household Chemical Collection - Disposal	\$12,141	\$9,936	\$9,954	\$12,584	<b>\$18,667</b>
Computer Recycling	\$3,049	\$3,210	\$3,221	\$3,501	<b>\$3,730</b>
<b>Totals</b>	<b>\$230,602</b>	<b>\$252,053</b>	<b>\$269,072</b>	<b>\$327,725</b>	<b>\$353,566</b>

**BUDGET SUMMARY  
YORK COUNTY**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
<b>Curbside Recycling</b>	\$1,228,210	\$1,303,951	\$ 1,439,344	\$1,704,884	<b>\$1,718,763</b>
<b>Drop Off Recycling</b>	\$3,244	\$6,232	\$ 6,690	\$7,250	<b>\$7,822</b>
<b>Administrative Services - Community Fee</b>	\$11,000	\$11,000	\$ 11,000	\$11,000	<b>\$11,000</b>
<b>Administrative Services - Consulting Fee</b>					<b>\$24,200</b>
<b>Household Chemical Collection - Operation</b>	\$20,517	\$22,194	\$ 21,047	\$22,474	<b>\$21,167</b>
<b>Household Chemical Collection - Disposal</b>	\$71,312	\$83,674	\$ 83,820	\$89,140	<b>\$102,511</b>
<b>Landfill Monitoring</b>	\$0		\$0	\$0	<b>\$0</b>
<b>Computer Recycling</b>	\$3,049	\$3,210	\$ 3,221	\$3,501	<b>\$3,730</b>
<b>Compost Facility Operation</b>	\$326,390	\$366,979	\$ 533,057	\$718,631	<b>\$898,314</b>
<b>Tire Disposal</b>	\$7,503	\$6,999	\$ 8,500	\$9,500	<b>\$10,000</b>
<b>Totals</b>	<b>\$1,671,226</b>	<b>\$1,804,239</b>	<b>\$ 2,106,679</b>	<b>\$2,566,380</b>	<b>\$2,797,508</b>

**BUDGET SUMMARY  
ESSEX**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Drop Off Recycling	\$0	\$0	\$0	\$0	\$0
Administrative Services	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Landfill Monitoring	\$0	\$0	\$6,129	\$0	\$0
Transfer System Operation	\$375,676	\$441,188	\$531,783	\$594,419	\$656,835
Landfill Disposal - Middle Peninsula	\$199,625	\$212,490	\$212,887	\$224,498	\$232,787
Convenience Center Operation	\$212,064	\$251,936	\$278,481	\$308,768	\$357,946
Middle Peninsula Household Chemical Collection	\$811	\$3,600	\$3,600	\$3,600	\$6,480
Vehicle Maintenance Facility	\$22,120	\$22,120	\$22,120	\$22,120	\$0
<b>Totals</b>	<b>\$821,296</b>	<b>\$942,334</b>	<b>\$1,066,000</b>	<b>\$1,164,405</b>	<b>\$1,265,048</b>

**BUDGET SUMMARY  
KING AND QUEEN**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Drop Off Recycling	\$0	\$0	\$0	\$0	\$0
Administrative Services	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Landfill Monitoring	\$0	\$1,492	\$0	\$0	\$0
Transfer System Operation	\$124,126	\$178,287	\$223,920	\$243,250	\$271,745
Landfill Disposal - Middle Peninsula	\$1,281	\$1,523	\$3,166	\$3,229	\$3,640
Convenience Center Operation	\$274,116	\$324,941	\$360,471	\$400,626	\$464,434
Middle Peninsula Household Chemical Collection	\$2,683	\$1,600	\$1,600	\$1,600	\$5,780
Vehicle Maintenance Facility	\$48,397	\$48,397	\$48,397	\$48,397	\$0
<b>Totals</b>	<b>\$461,603</b>	<b>\$567,239</b>	<b>\$648,555</b>	<b>\$708,102</b>	<b>\$756,600</b>

**BUDGET SUMMARY  
KING WILLIAM**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Drop Off Recycling	\$0	\$0	\$0	\$0	0
Administrative Services	\$11,000	\$11,000	\$11,000	\$11,000	11,000
Landfill Monitoring	\$37,148	\$17,701	\$16,240	\$0	0
Transfer System Operation	\$479,790	\$559,920	\$732,601	\$821,011	905,313
Landfill Disposal - Middle Peninsula	\$207,225	\$222,260	\$222,648	\$233,993	242,091
Convenience Center Operation	\$191,975	\$226,958	\$252,815	\$278,400	322,742
Middle Peninsula Household Chemical Collection	\$2,110	\$3,000	\$3,000	\$3,000	5,280
Vehicle Maintenance Facility	\$26,120	\$26,120	\$26,120	\$26,120	0
<b>Totals</b>	<b>\$955,368</b>	<b>\$1,066,960</b>	<b>\$1,264,425</b>	<b>\$1,373,524</b>	<b>\$1,486,425</b>

**BUDGET SUMMARY  
MATHEWS**

Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY 26 Budget
Drop Off Recycling	\$0	\$0	\$0	\$0	\$0
Administrative Services	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Landfill Monitoring	\$0	\$0.00	\$0.00	\$0	\$0
Transfer System Operation	\$446,324	\$512,521	\$609,736	\$681,847	\$752,707
Landfill Disposal - Middle Peninsula	\$135,683	\$149,568	\$149,829	\$161,501	\$161,700
Convenience Center Operation	\$93,457	\$111,293	\$128,576	\$139,899	\$162,181
Middle Peninsula Household Chemical Collection	\$5,116	\$4,800	\$4,800	\$4,800	\$10,280
Vehicle Maintenance Facility	\$39,052	\$39,052	\$39,052	\$39,052	\$0
<b>Totals</b>	<b>\$730,632</b>	<b>\$828,234</b>	<b>\$942,993</b>	<b>\$1,038,099</b>	<b>\$1,097,868</b>

**BUDGET SUMMARY  
MIDDLESEX**

<b>Description</b>	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Budget</b>	<b>FY 25 Budget</b>	<b>FY 26 Budget</b>
<b>Drop Off Recycling</b>	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Administrative Services</b>	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$11,000</b>
<b>Landfill Monitoring</b>	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Transfer System Operation</b>	\$391,460	\$486,313	\$576,456	\$647,134	<b>\$714,641</b>
<b>Landfill Disposal - Middle Peninsula</b>	\$172,687	\$187,640	\$187,967	\$202,610	<b>\$202,860</b>
<b>Convenience Center Operation</b>	\$35,629	\$36,450	\$52,918	\$58,301	<b>\$67,587</b>
<b>Middle Peninsula Household Chemical Collection</b>	\$4,099	\$7,000	\$7,000	\$7,000	<b>\$9,780</b>
<b>Vehicle Maintenance Facility</b>	\$23,720	\$23,720	\$23,720	\$23,720	<b>\$0</b>
<b>Totals</b>	<b>\$638,595</b>	<b>\$752,123</b>	<b>\$859,061</b>	<b>\$949,765</b>	<b>\$1,005,868</b>



**Middle Peninsula Solid Waste System  
Comparison and Historical Data**

Historical Data		Essex	King and Queen	King William		Mathews		Middlesex		Total
<b>Transfer System</b>										
	FY 22 Budget	\$375,706	\$124,126	\$479,772		\$446,292		\$391,479		\$1,817,375
	FY 23 Budget	\$441,188	\$178,287	\$559,920		\$512,521		\$486,313		\$2,178,229
	FY 24 Budget	\$525,803	\$221,402	\$724,363		\$602,879		\$569,973		\$2,644,421
	FY 25 Budget	\$594,419	\$243,250	\$821,011		\$681,847		\$647,134		\$2,987,661
	<b>FY 26 Budget</b>	<b>\$656,835</b>	<b>\$271,745</b>	<b>\$905,313</b>		<b>\$752,707</b>		<b>\$714,641</b>		<b>\$3,301,241</b>
	% Change	11%	12%	10%		10%		10%		10%
<b>Convenience Centers</b>										
	FY 22 Budget	\$212,064	\$274,116	\$191,975		\$93,457		\$35,629		\$807,241
	FY 23 Budget	\$251,936	\$324,941	\$226,958		\$111,293		\$36,450		\$951,578
	FY 24 Budget	\$278,481	\$360,471	\$252,815		\$128,576		\$52,918		\$1,073,262
	FY 25 Budget	\$308,768	\$400,626	\$278,400		\$139,899		\$58,301		\$1,185,995
	<b>FY 26 Budget</b>	<b>\$357,946</b>	<b>\$464,434</b>	<b>\$322,742</b>		<b>\$162,181</b>		<b>\$67,587</b>		<b>\$1,374,890</b>
	% Change	15.93%	15.93%	15.93%		15.93%		15.93%		15.93%
<b>Transfer System &amp; Convenience Centers</b>										
	FY 22 Budget	\$587,770	\$398,242	\$671,747		\$539,749		\$427,109		\$2,624,617
	FY 23 Budget	\$693,124	\$503,228	\$786,879		\$623,814		\$522,763		\$3,129,807
	FY 24 Budget	\$804,284	\$581,874	\$977,178		\$731,456		\$622,891		\$3,717,683
	FY 25 Budget	\$903,188	\$643,876	\$1,099,411		\$821,746		\$705,435		\$4,173,656
	<b>FY 26 Budget</b>	<b>\$1,014,781</b>	<b>\$736,180</b>	<b>\$1,228,055</b>		<b>\$914,888</b>		<b>\$782,228</b>		<b>\$4,676,131</b>
	% Change	12.36%	14.34%	11.70%		11.33%		10.89%		12.04%
<b>Disposal</b>										
	FY 22 Budget	\$199,625	\$1,281	\$207,225		\$135,683		\$154,687		\$698,501
	FY 23 Budget	\$212,490	\$1,523	\$222,260		\$149,568		\$187,640		\$773,481
	FY 24 Budget	\$212,887	\$3,166	\$222,648		\$149,829		\$187,967		\$776,498
	FY 25 Budget	\$224,498	\$3,229	\$233,993		\$161,501		\$202,610		\$825,831
	<b>FY 26 Budget</b>	<b>\$232,787</b>	<b>\$3,640</b>	<b>\$242,091</b>		<b>\$161,700</b>		<b>\$202,860</b>		<b>\$843,078</b>
	% Change	3.69%	12.72%	3.46%		0.12%		0.12%		2.09%
<b>Total</b>										
	FY 22 Budget	\$787,396	\$399,523	\$878,971		\$675,432		\$581,796		\$3,323,118
	FY 23 Budget	\$905,614	\$504,751	\$1,009,139		\$773,382		\$710,403		\$3,903,289
	FY 24 Budget	\$1,017,171	\$585,040	\$1,199,827		\$881,285		\$810,859		\$4,494,181
	FY 25 Budget	\$1,127,686	\$647,105	\$1,333,404		\$983,246		\$908,045		\$4,999,487
	<b>Fy 26 Budget</b>	<b>\$1,247,568</b>	<b>\$739,820</b>	<b>\$1,470,145</b>		<b>\$1,076,588</b>		<b>\$985,088</b>		<b>\$5,519,209</b>
	% Change	10.63%	14.33%	10.26%		9.49%		8.48%		10.40%
		\$119,882	\$92,715	\$136,741		\$93,341		\$77,043		\$519,722
	<b>HHC</b>	<b>\$ 6,480</b>	<b>\$ 5,780</b>	<b>\$ 5,280</b>		<b>\$ 10,280</b>		<b>\$ 9,780</b>		<b>\$ 37,600</b>
	<b>FY 26 Total</b>	<b>Essex \$1,254,048</b>	<b>King &amp; Queen \$745,600</b>	<b>King William \$1,475,425</b>		<b>Mathews \$1,086,868</b>		<b>Middlesex \$994,868</b>		<b>Total \$5,556,809</b>
	Population	10,600	6,675	18,000		8,550		10,800		54,625
	Yearly cost per Resident	\$118.31	\$111.70	\$81.97		\$127.12		\$92.12		\$101.73
	Per Month	\$9.86	\$9.31	\$6.83		\$10.59		\$7.68		\$8.48

# VPPSA Schedules and Closures for Calendar Year 2025



# **VPPSA Board Meeting Schedule for CY 2025**

**All Meetings are at 9:00 a.m.**

Meetings scheduled for 2025:

February 7, 2025

Williamsburg Municipal Building  
401 Lafayette Street, 2nd Floor Conference  
Room  
Williamsburg, VA 23185

April 4, 2025

Williamsburg Municipal Building  
401 Lafayette Street, 2nd Floor Conference  
Room  
Williamsburg, VA 23185

June 6, 2025

VPPSA Vehicle Maintenance Facility  
480 Clancie Road  
Shacklefords, VA 23156

August 1, 2025

Williamsburg Municipal Building  
401 Lafayette Street, 2nd Floor Conference  
Room  
Williamsburg, VA 23185

October 3, 2025

Williamsburg Municipal Building  
401 Lafayette Street, 2nd Floor Conference  
Room  
Williamsburg, VA 23185

December 5, 2025

VPPSA Vehicle Maintenance Facility  
480 Clancie Road  
Shacklefords, VA 23156

**Middle Peninsula Solid Waste System  
Oversight Committee Meeting Schedule  
480 Clancie Road Shacklefords, VA  
VPPSA Field Office  
Meetings will be held at 10:00 A.M.**

- **January 16, 2025**
- **March 20, 2025**
- **May 15, 2025**
- **July 17, 2025**
- **September 18, 2025**
- **November 20, 2025**

*Meetings are held the third Thursday every other month  
starting in January, all meetings are scheduled for 2 hours,  
starting at 10am.*

**VPPSA 2025 Compost Facility  
Oversight Committee Meeting Schedule  
Meetings are at 9:00 A.M.**

- **January 15, 2025**                      **City of Poquoson**
  
- **March 19, 2025**                      **York County**
  
- **May 21, 2025**                      **City of Hampton**
  
- **July 16, 2025**                      **City of Poquoson**
  
- **September 17, 2025**              **York County**
  
- **November 19, 2025**              **City of Hampton**

***Meeting Addresses:***

- ***Poquoson: 12 Municipal Drive Poquoson, VA 23662***
- ***York County: 105 Service Dr Yorktown, VA 23692***
- ***Hampton: 550 N. Back River Rd, Hampton, VA 23669***

*All Meetings are scheduled for two hours.*

## 2025 HHC Schedule

Date	Location	Manager
02/08/25	JCC/Williamsburg	Cecil
03/15/25	Hampton	Patricia
04/12/25	JCC/Williamsburg	Patricia
04/19/25	King William County	Patricia
05/10/25	York County	Andy
05/17/25	Hampton	Patricia
06/14/25	JCC/Williamsburg	Cecil
07/19/25	Hampton	Jen
08/09/25	JCC/Williamsburg	Cecil
08/16/25	Mathews County	Patricia
09/13/25	York County	Andy
09/20/25	Hampton	Patricia
10/04/25	Poquoson	Jen
10/11/25	JCC/Williamsburg	Patricia
11/08/25	York County	Patricia
11/15/25	Hampton	Patricia

\*The second MP event for FY 26 will occur in April of 2026 at King & Queen

VPPSA TRANSFER SYSTEM														HOLIDAY/CLOSURE SCHEDULE - CY 2025														SITE	RED - CLOSED HOLIDAY or TRAINING YELLOW - NORMALLY CLOSED GREEN - OPEN CLOSED 1/2 DAY	Christmas Eve Day Wed. 12/24/25	Christmas Day Thu. 12/25/25
New Year's Day		Martin Luther King Day		Memorial Day		Appreciation Day		Juneteenth Day		Independence Day		Labor Day		Training Day		Thanksgiving Day		Friday after Thanksgiving													
Wed. 1/01/25		Mon. 1/20/25		Mon. 5/26/25		Thu. 6/12/2025		Thu. 6/19/25		Fri. 7/04/25		Mon. 9/01/25		Mon. 10/13/25		Thu. 11/27/25		Fri. 11/28/25													



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