Virginia Peninsulas Public Service Authority

FY 25 Budget

December 2023

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Project 31000		**Administrative Services**		**FY 25**
Element 310000		**Administrative Services**		
	Code	Description		Budget
Revenues				
	40100	Community Fees - Hampton		$11,000
	40200	Community Fees - Poquoson		$11,000
	40300	Community Fees - Williamsburg		$11,000
	40400	Community Fees - James City		$11,000
	40500	Community Fees - York		$11,000
	40600	Community Fees - Essex		$11,000
	40800	Community Fees - King & Queen		$11,000
	40900	Community Fees - King William		$11,000
	41000	Community Fees - Mathews		$11,000
	41100	Community Fees - Middlesex		$11,000
	41200	Adminstrative Fee - Drop Off Recycling		$2,477
	41300	Adminstrative Fee - HHC Operations		$8,748
	41400	Adminstrative Fee - HHC Disposal		$13,687
	41500	Adminstrative Fee - Compost Facility.		$164,849
	41600	Adminstrative Fee - Landfill Disposal		$42,131
	41600	Administrative Fee - Landfill Disposal Poquoson		$5,546
	41700	Adminstrative Fee - Transfer System		$283,511
	41800	Adminstrative Fee - Curbside Recycling		$169,922
	41900	Administrative Fee - Middle Peninsula HHC		$2,500
	42000	Adminstrative Fee - Convenience Center		$105,276
	40700	Adminstrative Fee - Landfill Monitoring		$0
	46300	Adminstrative Fee - Computer Recycling		$1,554
		Total Revenues		**$910,200**
Expenses				
	50000	Salaries - Salaried		$483,000
	50100	Salaries - Full Time Hourly		$0
	50200	Salaries - PT / WAE		$31,500
	50600	Fringe - FICA		$40,000
	50700	Fringe - Unemployment		$500
	50800	Fringe - Health Insurance		$124,000
	50900	Fringe - Retirement		$15,500
	50910	Fringe - Retirement 401 (A)		$8,700
	51000	Fringe - Life Insurance		$2,700
	51010	Disability Insurance		$1,350
	51100	Fringe - Worker's Comp		$500
	51400	Accounting Support Services		$5,400
	51500	Advertising		$2,400
	51600	Bank Service Charges		$5,000
	51700	Building and Grounds - Repair and Maintenance		$500
	51900	Computer and Related Services		$14,000
	52000	Consultants		$9,000
	53200	Electricity		$5,000
	53600	Fuel		$2,000
	53800	Audit Services		$34,000
	54000	Insurance		$4,500
	54300	Legal Services		$19,000
	54500	Materials and Supplies		$1,400
	54700	Memberships, Dues,Subscriptions		$3,000
	54900	Office Supplies		$4,200
	55000	Office Furniture		$500
	55100	Office Equipment		$10,000
	55200	Other Contractual Service		$0
	55300	Employee Background Checks		$400
	55600	Postage		$2,700
	55700	Printing		$600
	55800	Promotional / Educational Information		$1,200
	56000	Rent - Office Space		$43,500
	56700	Safety Programs		$0
	56800	Safety Equipment		$1,500
	57000	Communication Services		$11,600
	57010	Communication Equipment		$850
	57200	Training		$3,500
	57300	Travel		$9,000
	57600	Vehicle - Maintenance and Repair		$1,600
	58500	Wearing Apparel		$1,000
	58800	Litter Boxes		$4,500
		Total Expenses		**$910,200**

Curbside Recycling
Project 30000

Budget FY 25

	James City	Poquoson	Williamsburg	York	Totals
Number of Households	12,500	4,800	3,400	19,500	40,200
Collection Costs	$787,500	$302,400	$214,200	$1,228,500	$2,532,600
Processing Costs	$378,000	$110,250	$57,750	$378,000	$924,000
Additional Services	$2,000	$5,000	$2,500	$16,000	$25,500
Advertising	$622	$239	$169	$970	$2,000
Postage	$187	$72	$51	$291	$600
Printing	$1,244	$478	$338	$1,940	$4,000
Subtotal	$1,169,552	$418,438	$275,008	$1,625,701	$3,488,700
Administrative Expense	$56,965	$20,381	$13,395	$79,182	$169,922
Totals FY 25	**$1,226,517**	**$438,819**	**$288,403**	**$1,704,884**	**$3,658,622**
FY 24 budget	**$1,002,402**	**$365,423**	**$233,488**	**$1,439,344**	**$3,040,657**
Difference	*$224,115*	*$73,395*	*$54,915*	*$265,540*	*$617,965*
AVG Cost Per Home	**$8.18**	**$7.62**	**$7.07**	**$7.29**	**$7.58**

12/4/2023

Project 32500		**Compost Facility**		**FY 25**
Element 325200		**Compost Facilty Operation**		
	Code	Description		Budget
Revenues	45000	Compost Fee - York		$718,631
	45100	Compost Fee - Poquoson		$53,232
	45200	Compost Fee - Hampton		$558,935
	45300	Compost Facility - User Fees		$60,000
	45400	Compost Facility - Material Sales		$500,000
		Total Revenues		**$1,890,799**
Expenses	50000	Salaries - Salaried		$85,000
	50100	Salaries - Full Time Hourly		$392,000
	50200	Salaries - PT / WAE		$5,400
	50600	Fringe - FICA		$36,000
	50700	Fringe - Unemployment		$400
	50800	Fringe - Health Insurance		$200,000
	50900	Fringe - Retirement		$13,500
	50910	Fringe - Retirement 401 (A)		$8,500
	51000	Fringe - Life Insurance		$3,000
	51010	Fringe - Disability Insurance		$1,800
	51100	Worker's Comp Insurance		$11,000
	51500	Advertising		$3,000
	51610	Credit Card Service Fee		$1,000
	51620	Credit Card Transaction Fee		$8,500
	51700	Building and Grounds - Repair and Maintenance		$7,000
	51900	Computer and Related Services		$3,500
	52700	Disposal - Landfill		$6,800
	53100	Equipment Purchase		$2,000
	53200	Electricity		$4,800
	53300	Equipment Lease		$1,000
	53400	Equipment Maintenance and Repair		$140,000
	53500	Equipment Replacement		$320,000
	53600	Fuel		$180,000
	53700	Host Fees		$167,000
	54000	Insurance		$17,000
	54200	Laboratory Services		$3,000
	54500	Materials and Supplies		$1,500
	54600	Medical Exams		$750
	54700	Memberships, Dues and Subscriptions		$2,500
	54900	Office Supplies		$1,000
	55000	Office Furniture		$2,000
	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		$2,400
	56950	Soil Purchase		$1,600
	56960	Colorant Purchase		$35,000
	57000	Communication Services		$6,500
	57010	Communication Equipment		$1,000
	57100	Tires - Repair and Purchase		$20,000
	57200	Training		$1,200
	57300	Travel		$1,500
	57600	Vehicle - Maintenance and Repair		$1,000
	58000	Wastewater Service		$4,600
	58010	Bottled Water Service		$850
	58020	Water Service		$2,400
	58500	Wearing Apparel		$3,000
	58600	Permit Fees		$2,000
	58700	Tarps and Straps		$400
	90000	Administrative Expense		$164,849
		Total Expenses		**$1,890,799**

Project 33000		Transfer System		FY 25	
Element 330000		Transfer System Operation			
	Code	Description		Budget	
Revenues					
	43000	White Goods Revenue		$110,000	
	43900	Transfer System Fee - King and Queen		$243,250	
	44000	Transfer System Fee - Essex		$594,419	
	44100	Transfer System Fee - King William		$821,011	
	44200	Transfer System Fee - Mathews		$681,847	
	44300	Transfer System Fee - Middlesex		$647,134	
	44700	Used Battery Recycling		$3,000	
	44750	Corrugated Cardboard Revenue		$35,000	
	44800	Operating Fees		$3,000	
	44800	Vehicle Maintenance Fees		$10,000	
	49100	Mixed Paper Revenue		$3,000	
	49300	Transportation Fees		$27,250	
	49500	Container Rental		$15,000	
		Total Revenues		$3,193,911	
Expenses					
	50000	Salaries - Salaried		$155,500	
	50100	Salaries - Full Time Hourly		$1,062,000	
	50200	Salaries - PT / WAE		$55,000	
	50600	Fringe - FICA		$96,000	
	50700	Fringe - Unemployment		$1,100	
	50800	Fringe - Health Insurance		$402,000	
	50900	Fringe - Retirement		$36,100	
	50910	Fringe - Retirement 410 (A)		$19,500	
	51000	Fringe - Life Insurance		$7,000	
	51010	Fringe - Disability Insurance		$4,200	
	51100	Worker's Comp Insurance		$42,000	
	51500	Advertising		$4,000	
	51700	Building and Grounds - Repair and Maintenance		$15,000	
	51900	Computer and Related Services		$3,500	
	53100	Equipment Purchase		$1,000	
	53200	Electricity		$20,000	
	53300	Equipment Lease		$1,500	
	53400	Equipment Maintenance and Repair		$16,000	
	53500	Equipment Replacement		$251,750	
	53600	Fuel		$375,000	
	54000	Insurance		$23,000	
	54500	Materials and Supplies		$4,000	
	54510	Rakes, Brooms and Shovels		$600	
	54600	Medical Exams		$2,100	
	54700	Memberships, Dues and Subscriptions		$2,500	
	54900	Office Supplies		$1,000	
	55000	Office Furniture		$1,500	
	55100	Office Equipment		$6,500	
	55300	Employee Background Checks		$500	
	55500	Propane		$300	
	55700	Printing		$500	
	55800	Promotional/Educational		$0	
	55900	Rent - Maintenance Building		$0	
	56110	Oil Antifreeze Recycling		$6,000	
	56120	Comix Container Recycling		$8,350	
	56300	Recycling - Tires		$29,200	
	56500	Small Tools		$2,000	
	56700	Safety Programs		$600	
	56800	Safety Equipment		$7,500	
	57000	Communication Services		$20,000	
	57010	Communication Equipment		$1,000	
	57100	Tires - Repair and Purchase		$65,000	
	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		$5,200	
	58800	Litter Boxes		$4,500	
	90000	Administrative Expense		$283,511	
		Total Expenses		$3,193,911	

12/4/2023

Project 33500		Convenience Centers	FY 25
Element 335100		Convenience Center Operation	
	Code	Description	Budget
Revenues			
	45600	Convenience Center Fee - King and Queen	$400,626
	45700	Convenience Center Fee - Essex	$308,768
	45800	Convenience Center Fee - King William	$278,400
	45900	Convenience Center Fee - Middlesex	$58,301
	46000	Convenience Center Fee - Mathews	$139,899
		Total Revenues	$1,185,995
Expenses			
	50000	Salaries - Salaried	$120,000
	50100	Salaries - Full Time Hourly	$396,000
	50200	Salaries - PT / WAE	$126,819
	50600	Fringe - FICA	$53,000
	50700	Fringe - Unemployment	$1,000
	50800	Fringe - Health Insurance	$160,000
	50900	Fringe - Retirement	$14,000
	50910	Fringe - Retirement 401 (A)	$8,000
	51000	Fringe - Life Insurance	$3,500
	51010	Fringe - Disability Insurance	$1,600
	51100	Fringe - Worker's Comp	$16,000
	51500	Advertising	$800
	51700	Building and Grounds Repair and Maintenance	$19,000
	53200	Electricity	$12,000
	53400	Equipment Maintenance and Repair	$8,500
	53500	Equipment Replacement	$60,000
	54000	Insurance	$4,000
	54500	Materials and Supplies	$4,000
	54510	Rakes, Brooms amd Shovels	$350
	54600	Medical Exams	$1,750
	55000	Office Furniture	$400
	55100	Office Equipment	$750
	55300	Employee Background Checks	$1,200
	55700	Printing	$600
	56110	Oil Antifreeze Recycling	$6,000
	56120	Comix Container Recycling	$14,600
	56300	Tire Recycling	$10,700
	56500	Small Tools	$250
	56700	Safety Programs	$600
	56800	Safety Equipment	$10,600
	57000	Communication Services	$8,100
	57010	Communication Equipment	$200
	57300	Travel	$400
	58000	Wastewater Service	$9,000
	58010	Water Service	$2,000
	58500	Wearing Apparel	$5,000
	90000	Administrative Expense	$105,276
		Total Expenses	$1,185,995

Middle Peninsula Solid Waste System
Transfer System, Convenience Centers and Landfill Disposal
Fee Summary

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	Essex	King and Queen	King William	Mathews	Middlesex	Total
Transfer System						
FY 19 Actual	$356,613	$117,058	$451,351	$411,656	$358,073	$1,694,751
FY 20 Actual	$350,327	$117,086	$449,281	$413,790	$359,005	$1,689,489
FY 21 Actual	$368,136	$123,232	$466,089	$432,308	$381,739	$1,771,504
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
% Change	13%	10%	13%	13%	14%	13%
Convenience Centers						
FY 19 Actual	$170,711	$247,542	$162,303	$95,481	$32,211	$708,248
FY 20 Actual	$195,299	$250,827	$175,708	$88,961	$32,405	$743,200
FY 21 Actual	$200,475	$258,098	$180,288	$90,335	$30,323	$759,519
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
% Change	11%	11%	10%	9%	10%	11%
Transfer System & Convenience Centers						
FY 19 Actual	$527,324	$364,600	$613,654	$507,137	$390,284	$2,402,999
FY 20 Actual	$545,626	$367,913	$624,989	$502,751	$391,410	$2,432,689
FY 21 Actual	$568,611	$381,330	$646,377	$522,643	$412,061	$2,531,023
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
% Change	12%	11%	13%	12%	13%	12%
Disposal						
FY 19 Actual	$211,039	$1,713	$204,744	$135,204	$174,982	$727,682
FY 20 Actual	$210,233	$1,398	$200,567	$132,906	$169,153	$714,257
FY 21 Actual	$190,103	$1,285	$193,030	$129,663	$147,025	$661,106
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
% Change	5%	2%	5%	8%	8%	6%
Total						
FY 19 Actual	$738,363	$366,313	$818,398	$642,341	$565,266	$3,130,681
FY 20 Actual	$755,859	$369,311	$825,556	$635,657	$560,563	$3,146,946
FY 21 Actual	$758,714	$382,615	$839,407	$652,306	$559,086	$3,192,129
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
% Change	11%	11%	11%	12%	12%	11.2%
	$110,515	$62,065	$133,577	$101,962	$97,187	$505,306

12/4/2023

Landfill Disposal
Project Number 33100
FY 25

Landfill Disposal FY 25	Waste Quantity (Tons)	Disposal Fees	Administrative Expense	Disposal Fees to Others	Total Annual Cost
Essex	8,700	$228,375	$11,123.34	$15,000	$224,498
King and Queen	2,600	$0	$3,229.24	$0	$3,229
King William	8,500	$223,125	$10,867.63	$0	$233,993
Mathews	5,500	$154,000	$7,500.79	$0	$161,501
Middlesex	6,900	$193,200	$9,410.09		$202,610
Landfill Disposal Total	32,200	$798,700	$42,131.09	$15,000	$825,831

Project 31500		**Household Chemical Collection**		**FY 25**
Element 3151		**Household Chemical Collection - Operations**		
	Code	Description		Budget
Revenues				
	46900	HHC Operating Fees - James City		$24,392
	47000	HHC Operating Fees - Poquoson		$16,795
	47100	HHC Operating Fees - Williamsburg		$12,237
	47200	HHC Operating Fees - York		$22,474
	47300	HHC Operating Fees - Hampton		$22,649
		Total Revenues		$98,548
Expenses				
	50000	Salaries - Salaried		$9,300
	50100	Salaries - Full Time Hourly		$30,000
	50600	Fringe - FICA		$3,000
	50800	Fringe - Health Insurance		$20,250
	50900	Fringe - Retirement		$1,650
	51100	Worker's Comp Insurance		$1,500
	51500	Advertising		$3,000
	51700	Building and Grounds Repair and Maintenance		$150
	54000	Insurance		$1,000
	54500	Materials and Supplies		$500
	54520	Traffic Control		$600
	55700	Printing		$500
	56500	Small Tools		$100
	56800	Safety Equipment		$2,000
	58000	Wastewater Services		$1,400
	58100	Transportation Fees		$13,250
	58500	Wearing Apparel		$750
	58700	Tarps and Straps		$850
	90000	Administrative Expense		$8,748
		Total Expenses		$98,548

Household Chemical Disposal
Project Number 31500

					FY 25		
	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Budget	Disposal Fees	Administrative Expense	Total Annual Cost
James City	$74,790	$63,547	$70,664	$83,820	$85,000	$4,140	$89,140
Poquoson	$22,173	$13,760	$17,472	$20,955	$24,000	$1,169	$25,169
Williamsburg	$8,901	$12,141	$9,279	$10,478	$12,000	$584	$12,584
York	$76,413	$71,312	$78,718	$83,820	$85,000	$4,140	$89,140
Hampton	$66,221	$57,380	$68,296	$73,343	$75,000	$3,653	$78,653
Disposal Total	$248,499	$218,139	$244,430	$272,417	$281,000	$13,687	$294,687

Household Chemical Collection

Project Cost Summary

	Hampton	James City	Poquoson	Williamsburg	York	Total
FY 21 Actual						
Operations Cost	$ 20,040	$ 20,040	$ 14,824	$ 10,065	$ 19,913	$ 84,882
Disposal Cost	$ 66,221	$ 74,790	$ 22,173	$ 8,901	$ 76,413	$ 248,499
Total Cost	$ 86,262	$ 94,831	$ 36,997	$ 18,966	$ 96,325	$ 333,380
FY 22 Actual						
Operations Cost	$ 20,623	$ 20,623	$ 15,190	$ 10,202	$ 20,517	$ 87,155
Disposal Cost	$ 57,380	$ 63,547	$ 13,760	$ 12,141	$ 71,312	$ 218,139
Total Cost	$ 78,003	$ 84,170	$ 28,950	$ 22,343	$ 91,829	$ 305,294
FY 23 Actual						
Operations Cost	$ 22,257	$ 22,257	$ 16,398	$ 10,959	$ 22,194	$ 94,064
Disposal Cost	$ 73,215	$ 83,675	$ 20,919	$ 9,936	$ 83,675	$ 271,419
Total Cost	$ 95,472	$ 105,931	$ 37,317	$ 20,895	$ 105,868	$ 365,483
FY 24 Budget						
Operations Cost	$ 21,251	$ 22,893	$ 15,696	$ 11,410	$ 21,047	$ 92,297
Disposal Cost	$ 73,343	$ 83,820	$ 20,955	$ 10,478	$ 83,820	$ 272,417
Total Cost	$ 94,594	$ 106,713	$ 36,651	$ 21,887	$ 104,868	$ 364,713
FY 25 Budget						
Operations Cost	$ 22,649	$ 24,392	$ 16,795	$ 12,237	$ 22,474	$ 98,548
Disposal Cost	$ 78,653	$ 89,140	$ 25,169	$ 12,584	$ 89,140	$ 294,687
Total Cost	$ 101,302	$ 113,532	$ 41,964	$ 24,822	$ 111,614	$ 393,234

12/4/2023

Project 32000		Computer Recycling		FY 25	
Element 320300		Computer Recycling			
	Code	Description		Budget	
Revenues					
	42700	Computer Recycling Fees - Hampton		3,501	
	42500	Computer Recycling Fees - James City		3,501	
	42800	Computer Recycling Fees - Poquoson		3,501	
	45500	Computer Recycling Fees - Williamsburg		3,501	
	42400	Computer Recycling Fees - York		3,501	
		Total Revenues		$17,504	
Expenses					
	51500	Advertising		$1,200	
	55700	Printing		$250	
	58100	Transportation Fees		$14,000	
	59000	Computer Recycling Processing		$500	
	90000	Administrative Expense		$1,554	
		Total Expenses		$17,504	

Landfill Monitoring
Project Number 320200
FY 25

	FY 21 Budget	FY 22 Budget	FY 23 Budget	FY 24 Budget	FY 25 Monitoring Costs	FY 25 Administrative Expense	FY 25 Total Annual Cost	Future UECA Inspections
Essex	$0	$0	$0	$6,129	$0	$0	$0	FY 29
James City	$5,500	$44,787	$6,119	$0	$0	$0	$0	FY 28
King and Queen	$0	$0	$11,505	$0	$0	$0	$0	FY 28
King William	$15,500	$37,148	$28,240	$16,240	$0	$0	$0	N/A
Totals	$21,000	$81,935	$45,864	$22,370	$0	$0	$0	

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

12/4/2023

Landfill Disposal Poquoson
Project Number 33100

FY 25	Waste Quantity (Tons)	Disposal Fees	Administrative Expense	Disposal Fees to Others	Total Annual Cost
Poquoson	3,000	$113,876	$5,546	$0	$119,422
Landfill Disposal Total	3,000	$113,876	$5,546	$0	$119,422

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 YTD	FY 25 -Projected	
Tons	3,120	2,927	2,912	3,248	2,886	3,139	2,714	569	2,277	3,000

Poquoson Landfill Rates	FY 21	FY 22	FY 23	FY 24	FY 25
C & D rate	$ 30.89	$ 31.42	$ 33.78	$ 35.81	$ 37.96
MSW Rate	$ 30.77	$ 31.42	$ 33.78	$ 35.81	$ 37.96

Project 33700		Household Chemical Collection		FY 25
		Middle Peninsula		
	Code	Description		Budget
Revenues				
		HHC Disposal Fees - Essex		$3,600
		HHC Disposal Fees - King and Queen		$1,600
		HHC Disposal Fees - King William		$3,000
		HHC Disposal Fees - Mathews		$4,800
		HHC Disposal Fees - Middlesex		$7,000
		Total Revenues		$20,000
Expenses				
	53900	Household Chemical Disposal Services		$17,500
	90000	Administrative Expense		$2,500
		Total Expenses		$20,000

Middle Peninsula Solid Waste System
Household Chemical Collection Events

			Essex	King and Queen	King William	Mathews	Middlesex	Total
FY 21								
Amount Invoiced and Paid			$3,200	$1,600	$2,400	$4,800	$8,000	$20,000
Expenses								
Date	County	Location						
August 2020	Middlesex	MS Elementary	$276	$276	$644	$2,391	$6,345	$9,932
April 2021	Essex	Essex High School	$5,287	$587	$587	$147	$881	$7,489
FY 21 Totals		Subtotals	$5,563	$863	$1,231	$2,538	$7,226	$17,421
		Administrative Fees	$500	$500	$500	$500	$500	$2,500
		Total Expenses and Fees	$6,063	$1,363	$1,731	$3,038	$7,726	$19,921
		Deferred Revenue FY 20	$4,177	$5,849	$6,072	$6,932	$4,115	$27,144
		Year End Balance	**$1,314**	**$6,086**	**$6,741**	**$8,694**	**$4,389**	**$27,223**
		FY 21 Revenue over Expenses	($2,863)	$237	$669	$1,762	$274	$79

			Essex	King and Queen	King William	Mathews	Middlesex	Total
FY 22								
Amount Invoiced and Paid			$3,600	$1,600	$3,000	$4,800	$7,000	$20,000
Expenses								
Date	County	Location						
August 2021	Mathews	Star Fields	$130	$260	$65	$4,283	$3,115	$7,852
April 2022	King & Queen	KQ Airport	$682	$2,423	$2,045	$833	$984	$6,967
FY 22 Totals		Subtotals	$811	$2,683	$2,109	$5,116	$4,099	$14,819
		Administrative Fees	$500	$500	$500	$500	$500	$2,500
		Total Expenses and Fees	$1,311	$3,183	$2,609	$5,616	$4,599	$17,319
		Deferred Revenue FY 21	$1,314	$6,086	$6,741	$8,694	$4,389	$27,223
		Year End Balance	**$3,602.30**	**$4,503.14**	**$7,131.87**	**$7,877.76**	**$6,789.63**	**$29,904.70**
		FY 22 Revenue over Expenses	$2,289	($1,583)	$391	($816)	$2,401	$2,681

			Essex	**King and Queen**	**King William**	**Mathews**	**Middlesex**	**Total**
FY 23								
Amount to be Invoiced and Paid			$3,600	$1,600	$3,000	$4,800	$7,000	$20,000
Expenses								
Date	County	Location						
August , 2022	Middlesex	Middlesex Elementary	$442	$354	$442	$1,769	$8,404	$11,412
April 2023	King Wm	KWHS	$678	$1,017	$6,439	$113	$791	$9,038
FY 23 Totals		Subtotals	$1,120	$1,371	$6,882	$1,882	$9,195	$20,449
		Administrative Fees	$500	$500	$500	$500	$500	$2,500
		Total Expenses and Fees	$1,620	$1,871	$7,382	$2,382	$9,695	$22,949
		Deferred Revenue FY 22	$3,602	$4,503	$7,132	$7,878	$6,790	$29,905
		Year End Balance	**$5,582**	**$4,233**	**$2,750**	**$10,296**	**$4,095**	**$26,955**
		FY 23 Revenue over Expenses	$1,980	($271)	($4,382)	$2,418	($2,695)	($2,949)

			Essex	King and Queen	King William	Mathews	Middlesex	Total
FY 24								
Amount to be Invoiced and Paid			$3,600	$1,600	$3,000	$4,800	$7,000	$20,000
Expenses								
Date	County	Location						
August 2023	Mathews	Star Fields	$ 207	$ 829	$ 207	$ 8,494	$ 3,625	$13,362
April 2024	Essex	SX High School	$ -	$ -	$ -	$ -	$0	$0
FY 24 Totals		Subtotals	$207	$829	$207	$8,494	$3,625	$13,362
		Administrative Fees	$500	$500	$500	$500	$500	$2,500
		Total Expenses and Fees	$707	$1,329	$707	$8,994	$4,125	$15,862
		Deferred Revenue FY 23	$5,582	$4,233	$2,750	$10,296	$4,095	$26,955
		Year End Balance	**$8,475**	**$4,504**	**$5,043**	**$6,102**	**$6,970**	**$31,093**
		FY 24 Revenue over Expenses	$2,893	$271	$2,293	($4,194)	$2,875	$4,138

			Essex	King and Queen	King William	Mathews	Middlesex	Total
FY 25								
Amount to be Invoiced and Paid			$3,600	$1,600	$3,000	$4,800	$7,000	$20,000
Expenses								
Date	County	Location						
August 2024	Middlesex	Middlesex Elementary	$ -	$ -	$ -	$ -	$ -	$0
April 2025	King & Queen	KQ Airport	$ -	$ -	$ -	$ -	$ -	$0
FY 25 Totals		Subtotals	$0	$0	$0	$0	$0	$0
		Administrative Fees	$500	$500	$500	$500	$500	$2,500
		Total **ESTIMATED** Expenses and Fees	$3,600	$1,600	$3,000	$4,800	$7,000	$20,000
		Deferred Revenue FY 24	$8,475	$4,504	$5,043	$6,102	$6,970	$31,093
		Year End Balance	**$8,475**	**$4,504**	**$5,043**	**$6,102**	**$6,970**	**$31,093**
		FY 25 Revenue over Expenses	$0	$0	$0	$0	$0	$0

Drop Off Recycling
Project Number 30500
FY 25

James City	Container Rental	Pulls	Collection Costs	Mixed Paper Processing	Tons	Corrugated Cardboard Processing	Tons	Commingled Containers Processing	Tons	Costs	Admin Fee	Total Costs
FY 19	$9,552	58	$8,876	$938	168	$5,851	73	$487	49	$11,152	$1,091	$12,243
FY 20	$9,552	101	$15,194	$1,213	262	$6,364	112	$944	94	$16,226	$1,278	$17,504
FY 21	$9,552	131	$25,414	$7,114	151	$12,033	111	($4,261)	127	$20,080	$1,923	$22,003
FY 22	$9,552	140	$30,800	$16,126	140	$20,966	119	$1,223	63	$2,036	$2,219	$4,256
FY 23	$9,552	145	$30,450	$873	123	$5,345	107	($1,339)	46	$35,123	$2,200	$37,324
FY 24	$9,552	130	$29,380	$0	150	$2,000	100	($1,625)	65	$38,557	$2,141	$40,698
FY 24 YTD	*$2,388*	*43*	*$9,718*	*$75*	*37*	*$1,518*	*22*	*($360)*	*11*	*$10,874*	*$666*	*$11,540*
FY 25 Budget	$ 9,552	130	$ 29,380	$ (1,500)	150	$ 1,000	100	$ (3,640)	65	$43,072	$2,141	$45,213

York County	Container Rental	Pulls	Collection Costs	Mixed Paper Processing	Tons	Corrugated Cardboard Processing	Tons	Commingled Containers Processing	Tons	Costs	Admin Fee	Total Costs
FY 19	$1,584	16	$2,400	$269	30		0	$90	9	$3,625	$54	$3,679.05
FY 20	$1,584	20	$3,000	$329	40		0	$119	12	$4,136	$67	$4,203.19
FY 21	$1,584	21	$4,074	$1,263	27		0	($481)	14	$4,877	$311	$5,187.69
FY 22	$1,584	20	$4,400	$2,827	24		0	$241	13	$2,915	$329	$3,244
FY 23	$1,584	19	$3,990	$121	23		0	($472)	14	$5,925	$307	$6,232
FY 24	$ 1,584	20	$ 4,520	$ -	25	$ -	0	$ (250)	10	$6,354	$336	$6,690
FY 24 YTD	*$396*	*4*	*$904*	*($85)*	*6*		*0*	*($82)*	*2*	*$1,467*	*$72*	*$1,539*
FY 25 Budget	$1,584	20	$4,520	$ (250)	25	$ -	0	$ (560)	10	$6,914	$336	$7,250

FY 25 Budget	Container Rental	Collection Costs	Mixed Paper Processing	Corrugated Cardboard Processing	Commingled Containers Processing	Costs	Admin Fee	Total Costs
FY 25 Budget	**$ 11,136**	**$ 33,900**	**$ (1,750)**	**$ 1,000**	**$ (4,200)**	**$ 49,986**	**$ 2,477**	**$ 52,463**

Recycling Container Rental	**$66.00 per container per month**	**Commingled Rate**	**$56 per ton**
Haul Fee	**$226 per haul**	**Mixed Paper Rate**	**monthly bid**
Compactor Rental	**$400 per month**	**OCC Rate**	**monthly bid**

12/4/2023

York County Tire Disposal Budget							FY 25
FY 18 Actual	Delivery Cost	tire costs	rims	truck tires	haul	rental	
Total	$ 264.00	$ 4,775.00	0	0	$ 2,147.67	$ 33.00	$ 7,219.67
FY 19 Actual	Delivery Cost	tire costs	rims	truck tires	haul	rental	
Total	$ 528.00	$ 5,500.00	12	1	$ 2,492.00	$ 33.00	$ 8,638.00
FY 20 Actual		tire costs	rims	truck tires	haul	rental	
Total		$ 3,500.00	342	18	$ 1,596.00	$ -	$ 7,001.00
FY 21 Actual		tire costs	rims	truck tires	haul	rental	Costs
Total		$ 4,000.00	335	8	$ 1,824.00	$ -	$ 7,594.00
						PO	$8,500
FY 22 Actual		tire costs	rims	truck tires	haul	rental	Costs
Total		$ 4,000.00	290	25	$ 1,865.00	$ 6.00	$ 7,794.00
						PO	$8,500
FY 23 Actual	Misc Tires	tire costs	rims	truck tires	haul	rental	Costs
Yearly estimate	*Misc tires*	*8 Pulls*	*325 rims*	*8 Tires*	*8 Pulls*		
	4	*8*	*319*	*23*			
Total Actual	$585.00	$ 4,000.00	$1,595.00	$11.00	$ 1,824.00	$ 480.00	$9,355.00
						PO	$8,500
York County							
FY 24 Budget	Misc Tires	tire costs	rims	truck tires	haul	rental	Projected
		$ 4,400.00	$ 1,625.00	$ 80.00	$ 1,824.00	$ 480.00	$ 8,409.00
Yearly estimate		*8 Pulls*	*325 rims*	*8 Tires*			
FY 24 Budget						$	8,500.00
York County							
FY 25 Proposed	Misc Tires	tire costs	rims	truck tires	haul	rental	Projected
	$600	$ 4,400.00	$ 1,625.00	$ 80.00	$ 1,824.00	$ 480.00	$ 9,009.00
Yearly estimate	*larger tires*	*8 Pulls*	*325 rims*	*8 Tires*			
FY 25 Proposed Budget						Use $9,500	

VPPSA Fees	Haul Fee	$	228.00	Per Haul
	Rental Fee	$	40.00	Per Month
Vireginia Recycling Corp	**Disposal Fees**			
	Container load	$	500.00	
	Tires on Rim	$	5.00	per tire
	truck tires	$	10.00	per tire
	Large or farm	$	100.00	per tire

Prices vary on the larger tires, subject to change per disposal facility

Project 33700		Vehicle Maintenance Facility		FY 25
		Reimbursement of Administration, Equipment Replacement Funds		
	Code	Description		Budget
Revenues				
		VMF Payment - Essex		22,120
		VMF Payment - King and Queen		48,397
		VMF Payment - King William		26,120
		VMF Payment - Mathews		39,052
		VMF Payment - Middlesex		23,720
		Total Revenues		$ 159,409
Expenses				
	53900	Inter-Project Payments Administration		$ 30,120
		Inter-Project Payments Transfer System		$ 56,000
		Inter-Project Payments Convenience Centers		$ 73,289
		Total Expenses		$ 159,409

Virginia Peninsulas Public Service Authority
Salary Ranges
Effective July 1, 2024

Position Title	Minimum Hourly Salary	Maximum Hourly Salary	Minimum Annual Salary	Maximum Annual Salary
Salaried Positions				
Director Of Operations	$ 38.33	$ 63.24	$ 79,716	$ 131,531
Transfer System Supervisor	$ 29.48	$ 48.65	$ 61,327	$ 101,189
Compost Facility Supervisor	$ 28.08	$ 46.33	$ 58,400	$ 96,360
Maintenance Supervisor	$ 28.80	$ 47.52	$ 59,907	$ 98,847
Recycling Coordinator/Safety Officer	$ 28.08	$ 46.33	$ 58,400	$ 96,360
Office Manager	$ 25.22	$ 41.61	$ 52,460	$ 86,558
Assistant Transfer System Supervisor	$ 25.87	$ 42.69	$ 53,814	$ 88,793
Solid Waste Operations Coordinator	$ 20.44	$ 33.73	$ 42,525	$ 70,166
Project Analyst	$ 24.96	$ 41.18	$ 51,914	$ 85,658

Hourly Positions	Minimum Hourly Salary	Maximum Hourly Salary	Minimum Annual Salary	Maximum Annual Salary
Maintenance Mechanic II	$ 25.71	$ 42.43	$ 53,486	$ 88,252
Lead Driver	$ 25.71	$ 42.43	$ 53,486	$ 88,252
Lead Operator	$ 24.34	$ 40.16	$ 50,625	$ 83,531
Swing Driver	$ 24.23	$ 39.99	$ 50,407	$ 83,171
Maintenance Mechanic I	$ 23.89	$ 39.41	$ 49,686	$ 81,982
Equipment Operator III	$ 22.33	$ 36.85	$ 46,454	$ 76,649
Roll Off Vehicle / Trailer Operator	$ 21.66	$ 35.74	$ 45,056	$ 74,342
Front End Vehicle Driver	$ 21.66	$ 35.74	$ 45,056	$ 74,342
Roll Off Vehicle Driver	$ 21.23	$ 35.03	$ 44,160	$ 72,865
Equipment Operator II	$ 17.60	$ 29.04	$ 36,604	$ 60,396
Accounting Technician	$ 17.26	$ 28.48	$ 35,905	$ 59,243
Equipment Operator I	$ 16.59	$ 27.37	$ 34,507	$ 56,937
Dispatcher	$ 16.50	$ 27.22	$ 34,311	$ 56,613
Customer Service Representative	$ 16.25	$ 26.82	$ 33,808	$ 55,784
Household Chemical Specialist	$ 16.25	$ 26.82	$ 33,808	$ 55,784
Solid Waste Attendant	$ 14.60	$ 24.08	$ 30,358	$ 50,090