



# Waste Management Division Enterprise Fund

York County Board of Supervisors  
March 5, 2024

# Definition of an Enterprise Fund

- An enterprise fund is a self-supporting government fund that sells goods or services to the public for a fee.
- User Supported
- No Tax Dollars

# Primary Services of Waste Management

- Transfer Station Operations
- Curbside Garbage Collection
- Curbside Recycling Collection
- VPPSA Composting Operations

# Additional Services funded by the Waste Management Enterprise Fund

- Solid Waste Convenience Center
- Drop off Recycling
- Metal Recycling
- Computer Recycling
- Hazardous Waste Collections
- Large Yard Debris
- Leaf Collections
- Paper Shredding Events
- Debris Management / Storm Events

# 2019 Rate Increase

- Green Sword
- Discounted Rates
- Recycling Costs/Processing Fees

# Financial Challenges

- Annual Increases tied to CPI for both garbage and recycling contracts
- Increased Operational Costs – All Programs
- Increases in recycling rates and processing fees
- Discounted Rates

# Contract Expenditures

## SOLID WASTE CONTRACT EXPENSE YEAR TO YEAR COMPARISON

	FY2019	FY2020	FY2021	FY2022	FY2023	PROJECTED FY2024	REQUESTED FY2025	% increase FY2020 to FY2025
Curbside Refuse Collection	1,592,016	1,589,664	1,690,946	1,796,783	1,927,765	1,986,310	2,281,000	43%
Transfer Station Collect&Haul	926,775	1,064,571	1,145,073	1,130,688	1,091,683	1,348,807	1,310,578	23%
Composting	289,481	234,819	297,724	326,390	366,979	533,057	718,631	206%
Recycling Contract	393,963	1,288,529	1,280,846	1,263,551	1,341,875	1,476,405	1,730,135	34%
Household Chemical	89,923	94,336	95,266	102,139	105,868	104,842	111,614	18%
Administrative Costs	<u>10,750</u>	<u>10,750</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	2%
<b>TOTAL CONTRACTUAL EXPENSES</b>	<u>3,302,908</u>	<u>4,282,669</u>	<u>4,520,855</u>	<u>4,630,551</u>	<u>4,845,169</u>	<u>5,460,421</u>	<u>6,162,958</u>	44%

# Trends

## Solid Waste Operating Revenue & Expenses Trend



# History of Blended Rates

1992	\$9.25/month
1996	\$10.00/month
1999	\$11.00/month
2005	\$10.00/month
2006	\$12.25/month
2013	\$18.50/month
2014	\$17.50/month
2019	\$24.50/month

# FY 2025 Budget Consideration

- Self Sufficient Rates – One Year
- Rates with General Fund Tax Dollar Support?

# Proposed Monthly Rates

	Current Rates	Proposed Rates
Recycling Only	\$7.50	\$13.00
Trash only	\$21.50	\$24.00
Trash and Recycling	\$24.50	\$34.00
Trash and Recycling Low Income	\$15.00	\$17.50
Extra Toter	\$10.00	\$12.00
Private /Long Lane Trash and Recycling	\$16.00	\$18.00
Back Yard Service	\$12.25	\$14.00
Senior Citizen	\$20.00	\$22.50

# Long Term Options

- Yearly CPI Increase to Rates
- 5-Year Rates
- Future of Recycling
- Additional Recycling Drop off Sites
- Regional Solid Waste Facility (VPPSA)
- Regional Contracts



# Questions?

The background of the slide is a blue-tinted image. On the left side, there is a tall, ornate stone monument with a statue on top. On the right side, there is a large bridge spanning across a body of water. The text is overlaid on this background.

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