

# Department of Waste Management Resource Summary

## Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<b>Expenditures</b>	16,066,316	8,045,794	8,551,652	8,573,760	6.56
<b>FTE</b>	73	73	73	73	0.00

## Department Mission

Providing efficient, economic and environmentally safe waste removal and disposal, and street sweeping services to the Portsmouth citizens is the Waste Management Division's mission.

## Department Budget in Brief

### Budget Highlights:

The division's budget reflects funding in four major areas:

- The annual collection and disposal of 58,501 tons of solid waste. It's disposed at SPSA facilities.
- The annual collection and disposal of 72,290 cubic yards of bulk material at the City owned landfill.
- The annual collection and disposal of 9,260 cubic yards of yard waste at the City owned landfill.
- Sweeping of residential streets, major thoroughfares, and gateways. An average of 15,108 miles is swept annually.
- The operation of the City owned Craney Island landfill.

### Key Goals and Objectives:

- The division will continue to provide quality, as well as economical, waste collection, disposal, and street sweeping services for Portsmouth citizens and other customers.
- All services and operations will be accomplished in accordance with federal, state, and local regulations.
- In order to provide the most convenient and economical recycling opportunities for the City, the division will continue to coordinate efforts with the Southeastern Public Service Authority (SPSA).
- To provide a disposal site for City of Portsmouth collection crews and City projects.
- To develop a closure plan for the landfill site.
- The Waste Management Division's budget is an Enterprise Fund. The budget is constructed to ensure revenues equal or exceed expenditures.

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## *Prior Year Accomplishments*

- In FY 2004, 58,501 tons of trash/garbage was collected from approximately 32,000 households and businesses.
- 9,260 cubic yards of yard waste were collected and taken to the Craney Island Landfill.
- In FY 2004, 72,290 cubic yards of bulk material were collected.
- Bulk refuse crews collected 520 cubic yards of tires, and they were split and taken to the Craney Island Landfill.
- Ten tons of white goods (discarded appliances) were collected curbside and sold for recycling.
- In FY 2004, received 2,235 calls for CFC removal. Approximately 43 appliances (air conditioners/ refrigerators/freezers) were collected each week and serviced.
- Street sweepers swept 15,108 curb miles of city streets collecting 836 tons of debris. This work is supplemented in the downtown area by litter-vacs collecting approximately 3,800 bags of debris.
- In eight new subdivisions, continued implementation of an automated trash/garbage collection system: Smithfield Court Housing, River Point Estates, Villas at River Point Estates, River Point Landing, Westbury, Sterling Cove, Crystal Lakes, and Pennock Street in Truxton. Completed implementation in five subdivisions: Lake Shores, Hidden Cove, Stone Mill Estates, Long Point, and Churchland Croft.
- Set out approximately 400 roll-off boxes (dumpsters) to service citizen, civic league, and City department clean up projects.
- Wood chips from Hurricane Isabel totaling 149,541 cubic yards were deposited at the Craney Island Landfill.
- Joyce Engineering continues to supervise the operation and sampling of groundwater monitoring wells and sends annual reports to the Department of Environmental Quality (DEQ).
- For FY 2004, 233,671 cubic yards of debris was deposited at the landfill.
- On monthly inspections from DEQ, the landfill consistently is found with no violations.
- The City successfully supported State legislation to allow the facility to operate until the year 2020.
- Obtained unwanted fill dirt from area contractors for use as daily cover material. This significantly reduced required funds for material.

## *Waste Management:*

The collection and disposal of waste and bulk material for approximately 32,000 Portsmouth customers and city street sweeping is the Waste Management Division's responsibility. The efforts of 73 employees and 98 pieces of equipment accomplish this through the division's four work groups: Sanitation, Bulk Refuse, Landfill, and Street Sweeping.

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### *Sanitation:*

Through an automated waste collection program, this work group provides once weekly collection to approximately 80% of the City's residential households. The remaining 20% are serviced through a semi-automated system. At substantial savings, compared to alternative disposal options, yard waste is collected once weekly and disposed in the City owned and operated landfill. This unit also provides commercial waste collection in the Downtown Commercial District four days per week. At SPSA facilities, an average of 58,501 tons of solid waste is collected and disposed of per year. As mandated by the Americans with Disabilities Act, this work group also provides collection service to senior and disabled citizens. Special pickups are provided for move-ins and move-outs.

### *Bulk Refuse:*

For bulky materials, this unit provides once weekly collection. An average of 72,290 cubic yards of bulk material is collected and disposed at the City owned Craney Island landfill. In addition, for special clean-up projects, approximately 400 roll-off boxes are provided annually to citizens and civic groups. In accordance with Federal mandates, prior to disposal, CFC (Freon) is removed from approximately 2,235 appliances per year. In addition to these services, to coordinate drop off recycling services, this unit collaborates with SPSA. At the seven drop-off sites for recycling, the containers were pulled and dumped 354 times. In FY 2004, the citizens of Portsmouth recycled over 600 tons of materials.

### *Street Sweeping:*

This unit sweeps residential neighborhoods once per month, and more frequently, maintains thoroughfares and City gateways. An average of 15,108 miles is swept each year. On a year round basis, the Downtown area is cleaned by litter-vacs. The Waste Management fund receives \$685,994 from the Virginia Department of Transportation for street sweeping.

### *Landfill:*

This unit operates the landfill for road improvement and construction project construction debris disposal and yard waste, tree limbs, and other bulk refuse. The landfill is only for authorized City collection crews and City approved construction project usage. An average of 233,671 cubic yards of debris was deposited at the landfill.

### *Additional Services:*

The Waste Management Division provides hurricane and storm debris collection and disposal services. It also provides special City project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept/cleaned 7 days per week in the spring, summer, and fall months and 5 days per week in the winter and more frequently as needed. For large project bulk materials, citizens and civic organizations are also provided roll-off containers.

### *Administrative Support:*

Through the field office on Frederick Blvd. and the General Services Administrative office located in City Hall, the Waste Management Division handles numerous citizen and other waste collection customer inquiries, requests, and complaints. The administrative office coordinates refuse exemptions, and upon request, credits are provided for eligible customers. The Frederick Blvd. office coordinates requests for special pick-ups and roll-off boxes.

Department  
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Departmental Performance Measures

Waste Management:	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Adopted
Customers served (houses)	30,996	31,146	32,000
Tons of solid waste disposed at SPSA	47,949	49,500	51,000
Tons of bulk material disposed at landfill	14,561	17,000	20,000
Tons of miles swept	17,073	18,000	18,500
Tons of tires collected	165	185	200
Tons of white goods collected	247	265	275
Tons of yard waste disposed at landfill	1,634	1,700	1,750
Monthly cost to customers	\$18	\$19	\$19
Revenue from refuse collection fees	\$6,515,990	\$7,055,000	\$7,055,000

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Charges For Services</i>	7,342,536	7,610,994	8,160,000	8,182,108
<i>Interest</i>	284	-	-	-
<i>Miscellaneous Other Revenues</i>	6,466,285	-	-	-
<i>Operating Transfers In</i>	1,035,994	434,800	391,652	391,652
<b>Total Revenues</b>	<b>14,845,099</b>	<b>8,045,794</b>	<b>8,551,652</b>	<b>8,573,760</b>

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	2,161,477	2,106,242	2,255,730	2,276,267
<i>Benefits</i>	669,248	833,241	919,915	921,486
<i>Contractual Services</i>	9,694,062	3,276,256	2,991,061	2,991,061
<i>Materials and Supplies</i>	113,556	127,555	154,394	154,394
<i>Other Operating Expenses</i>	703,316	9,740	132,118	132,118
<i>Internal Service Charges</i>	1,234,935	1,410,798	1,595,270	1,595,270
<i>Debt Service</i>	1,489,724	281,962	503,164	503,164
<b>Total Expenditures</b>	<b>16,066,316</b>	<b>8,045,794</b>	<b>8,551,652</b>	<b>8,573,760</b>