

## REFUSE DISPOSAL

Budget buster - increased from \$930,370 last year to \$1,665,562 this year representing a 79% increase. While quantities of solid waste have been dramatically reduced by the attended sites (45%), the precipitous increase in the municipal tipping fee to \$170/ton will drive the annual cost of solid waste disposal up by \$735,192.

As you know, Southampton County is contractually obligated to deliver or cause to be delivered substantially all of its disposable solid waste through 2018 at tipping fees established by SPSA in accordance with the *Virginia Water and Sewer Facilities Act*.

This draft budget also provides for continuance of the current recycling program, without changes or modifications. The expected annual cost in FY '10 is \$33,562, derived from a \$1.47 monthly charge for each home (1,199) served by curbside recycling and an additional \$107 per pull servicing drop-off recycling containers (116 pulls are estimated based on current trends).

Solid waste quantities are both seasonal and cyclical with trends difficult to predict. Major storm events (ice storms, hail storms, hurricanes, etc.) have a substantive effect. For budgeting purposes, we've estimated an average of 800 tons/month in FY 2010.

	FY 2005 (tons)	FY 2006 (tons)	FY 2007 (tons)	FY 2008 (tons)	FY 2009 (tons)
July	1,561	1,381	1,432	766	913
August	1,533	1,693	1,408	835	775
September	1,473	1,355	1,255	703	801
October	1,530	1,293	1,198	780	800
November	1,483	1,478	1,130	783	647
December	1,212	1,276	990	731	900
January	1,207	1,360	955	779	754
February	1,160	1,088	585	682	649
March	1,456	1,591	872	854	819
April	1,631	1,506	835	842	
May	1,596	1,507	843	870	
June	1,577	1,587	778	763	
<b>Monthly Average</b>	<b>1,452</b>	<b>1,426</b>	<b>1,023</b>	<b>782</b>	<b>784</b>

	----- Prior Years -----			----- Current Year -----		--2009/2010 Budget Year ----		
	Expenditure 2005/2006	Expenditure 2006/2007	Expenditure 2007/2008	Adopted Budget	Actual Dn 2009/02	Department Request	County Admin Recommends	Adopted Budget
042400 * REFUSE DISPOSAL *								
042400-3845 TRANSFER REFUSE TO SUFFOLK	895,026	789,702	942,218	896,808	579,947	1,632,000	1,632,000	
042400-3848 CURBSIDE RECYCLING	22,736	28,061	30,402	33,562	18,954	33,562	33,562	
042400-5435 SITE LEASE ON TRANSFER SITES	3,825							
--TOTAL DEPARTMENT--	<u>921,587</u>	<u>817,763</u>	<u>972,620</u>	<u>930,370</u>	<u>598,901</u>	<u>1,665,562</u>	<u>1,665,562</u>	
TOTAL - * REFUSE DISPOSAL *	<u>921,587</u>	<u>817,763</u>	<u>972,620</u>	<u>930,370</u>	<u>598,901</u>	<u>1,665,562</u>	<u>1,665,562</u>	
TOTAL FOR FUND	<u>921,587</u>	<u>817,763</u>	<u>972,620</u>	<u>930,370</u>	<u>598,901</u>	<u>1,665,562</u>	<u>1,665,562</u>	
FINAL TOTAL	<u>921,587</u>	<u>817,763</u>	<u>972,620</u>	<u>930,370</u>	<u>598,901</u>	<u>1,665,562</u>	<u>1,665,562</u>	