
Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Revenues			
General Property Taxes	7,200,700	8,536,000	11,267,300
Other Local Taxes	11,575,052	12,086,596	9,729,400
Fines and Forfeitures	10,329	11,000	11,000
Use of Money and Property	1,368,586	925,335	1,025,335
Charges for Services	23,421,138	23,301,345	25,308,828
Miscellaneous Revenue	517,015	637,445	553,410
Recovered Costs	1,830,491	1,919,594	443,201
Categorical Aid - Virginia	145,489	136,000	197,929
Federal Aid	0	113,617	0
Other Sources and Transfers In	3,516,284	2,349,281	922,850
Total Revenues	49,585,084	52,016,213	49,459,253

Actual amounts represent collections, not appropriation authority.

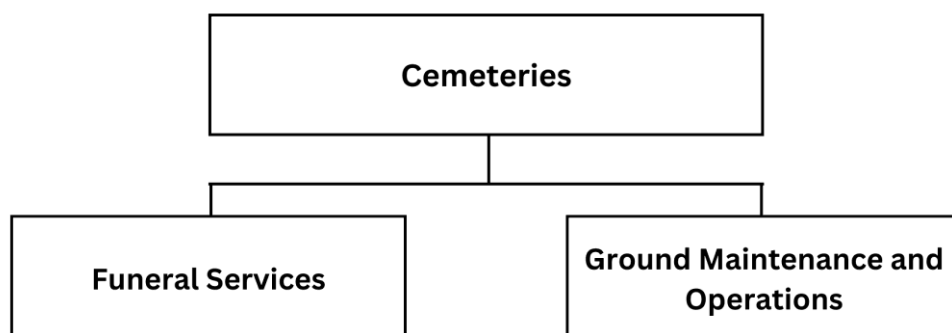
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Expenditures			
Personnel Services	14,134,440	16,106,387	10,384,708
Materials, Supplies and Repairs	2,529,512	2,712,141	2,233,670
Contractual Services	11,830,217	12,940,901	12,603,846
Equipment	3,669,794	2,078,318	2,052,098
Department Specific Appropriation	9,709,219	11,602,481	17,380,571
Debt Service/Transfers to CIP	6,770,658	6,575,985	4,804,360
Total Expenditures	48,643,840	52,016,213	49,459,253

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Cemeteries

Mission Statement:

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.



Top Initiatives for Fiscal Year:

- Designing a Columbarium to be constructed at Elmwood Cemetery
- Enhance the historic West Point area of Elmwood Cemetery that is dedicated to Black Union soldiers from the Civil War

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Permits and Fees	0	0	0	0
Charges for Services	896,933	882,395	1,253,553	1,261,136
Miscellaneous Revenue	534,060	496,790	637,245	553,210
Recovered Costs	0	0	0	0
Other Sources and Transfers In	42,000	86,290	329,252	476,041
Federal Aid	1,886	0	0	0
Total	1,474,879	1,465,475	2,220,050	2,290,387

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	1,353,906	1,707,726	1,858,027	1,942,761
Materials, Supplies, and Repairs	197,147	206,968	222,450	191,117
Contractual Services	78,654	122,890	64,306	65,059
Equipment	22,943	23,936	27,430	27,430
Debt Service/Transfers to CIP	0	39,706	47,837	64,020
Total	1,652,650	2,101,226	2,220,050	2,290,387

Cemeteries

Department Programs:

Communications, Education, and Outreach			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors City Agencies 	0.0	\$5,306	Meets Demand - Maintains	Special Revenue Funds

The Communications, Education, and Outreach program generates promotional materials, handles press related inquiries, and educates the public on cemetery history while also creating opportunities for public participation, such as tours, races, and volunteerism. The program also assists patrons with queries about genealogy.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of Cemetery website page views	5,897	7,200	2,338	6,000	6,000
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	29	8	21	30	30
Number of participants for educational sessions	518	280	425	500	500

Grave Sales and Burial Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies Tourists and Visitors 	5.0	\$428,494	Does Not Meet Demand	Special Revenue Funds

The Grave Sales and Burial Services program supports the selling of graves; foundations installations; and the opening, servicing, and closing of graves within city-owned cemeteries. This program handles customers, generates cemetery records, processes deposits, and enters data into cemetery software system.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of funerals for which services are provided by Cemeteries	718	793	836	878	878

Grounds and Facility Maintenance			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Tourists and Visitors City Agencies Businesses 	21.0	\$1,468,579	Does Not Meet Demand	Special Revenue Funds

The Grounds and Facility Maintenance program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower planting, tree pruning, removing and replacing dead shrubs, removing dead trees and replanting new trees, repairing and restoring monuments, servicing work order requests, monument foundation installation, and repairing and maintaining minor office building issues not done by facility maintenance.

Cemeteries

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	90	70	68	60	60
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	90	70	70	90	90
Percent rating Cemeteries customer service as excellent or good	90	75	70	75	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> • Reduce food budget for Leadership & Support 	(575)	0.0
Reduce funding in the Leadership and Support program. This reduction will remove the food budget for the program, which will not have an impact on services.		
<ul style="list-style-type: none"> • Adjust debt service expenses 	16,183	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Leadership and Support program.		
<ul style="list-style-type: none"> • Increase funds for employee uniforms 	1,005	0.0
Technical adjustment to align funds for field employee uniforms based on inflationary increases. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for purchasing uniforms will increase by \$1,005 from \$3,350 in FY 2024 to \$4,355 in FY 2025 within the Grave Sales and Burial Services program.		
<ul style="list-style-type: none"> • Increase funds for landscaping equipment 	453	0.0
Technical adjustment to support inflationary increases in landscaping equipment costs. Costs are expected to increase \$453 in FY 2025 within the Grounds and Facility Maintenance program.		
<ul style="list-style-type: none"> • Increase funds for Hampton Roads Sanitation District Fees 	300	0.0
Technical adjustment to increase funds for fees paid to the Hampton Roads Sanitation District. Costs are anticipated to increase by \$300 in FY 2025 within the Grave Sales and Burial Services program.		
<ul style="list-style-type: none"> • Update base program costs 	52,971	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	70,337	0.0

Cemeteries

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Cemetery Manager II	1 09	\$41,775	\$68,093	3.0	1.0	4.0
Division Head	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Equipment Operator III	1 08	\$41,503	\$67,650	4.0	0.0	4.0
Groundskeeper	1 05	\$40,688	\$66,321	9.0	(1.0)	8.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Total				29.0	0.0	29.0

Golf Operations

Mission Statement:

Golf Operations supports the exceptional quality of life in Norfolk by providing access to the Ocean View Golf Course.

Top Initiatives for Fiscal Year:

- Manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Use of Money and Property	49,970	46,791	15,000	15,000
Total	49,970	46,791	15,000	15,000

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Materials, Supplies, and Repairs	0	0	6,000	6,000
Contractual Services	9,000	9,000	9,000	9,000
Total	9,000	9,000	15,000	15,000

Department Programs:

Golf Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none">• Residents• Tourists and Visitors	0.0	\$15,000	Meets Demand - Maintains	Special Revenue Funds

The Golf Fund consists of one golf course, which is managed and staffed by an outside vendor. The operating agreement ensures the delivery of a high quality golf experience with no financial assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

No Adopted budget actions.

Public Amenities

Mission Statement:

The mission of the Public Amenities Fund is to promote cultural and entertainment activity by improving existing and preparing for new civic facilities.

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Other Local Taxes	8,092,651	8,003,456	8,515,000	9,729,400
Sales Tax (Commonwealth of Virginia) ¹	67,871	145,489	136,000	197,929
Other Sources and Transfers In	2,186,997	1,005,036	0	0
Total	10,347,519	9,153,981	8,651,000	9,927,329

Actual amounts represent collections, not appropriation authority.

¹ The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with the financing of the Conference Center debt service.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Debt Service (Conference Center)	4,762,997	4,652,216	4,534,676	4,333,921
Conference Center (performance grant)	118,838	87,908	160,000	90,294
Conference Center (tourism development financing program)	252,203	298,360	327,000	316,530
Public Amenities Fund (escrow fund)	0	0	129,324	1,686,584
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Contractual Services	118,838	87,908	0	0
Department Specific Appropriation	3,752,203	3,798,360	0	0
Debt Service/Transfers to CIP	4,762,997	4,652,216	0	0
Total	17,268,076	17,076,968	8,651,000	9,927,329

Public Amenities

Department Programs:

Public Amenities			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> • Tourists and Visitors • Residents • Businesses 	0.0	\$9,927,329	Meets Demand - Maintains	Special Revenue Funds

The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city, and improve existing and prepare for new civic and cultural facilities. The program currently provides ongoing financial support for the Norfolk Consortium and The Main Hotel Conference Center debt service and economic development incentives.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Adopted FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> • Adjust funding for debt service 	1,276,329	0.0
Technical adjustment to true-up funding for debt service and department appropriations based on projected need. This is an annual adjustment as part of budget process.		
Total	1,276,329	0.0

Tax Increment Financing

Mission Statement:

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
General Property Taxes	6,768,400	7,200,700	8,536,000	11,267,300
Total	6,768,400	7,200,700	8,536,000	11,267,300

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Transfer to General Fund	5,268,400	5,700,700	7,036,000	11,267,300
Debt Service/Transfers to CIP	1,500,000	1,500,000	1,500,000	0
Total	6,768,400	7,200,700	8,536,000	11,267,300

Department Programs:

Tax Increment Financing			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	0.0	\$11,267,300	Meets Demand - Maintains	Special Revenue Funds

The Tax Increment Financing program provides funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Tax Increment Financing

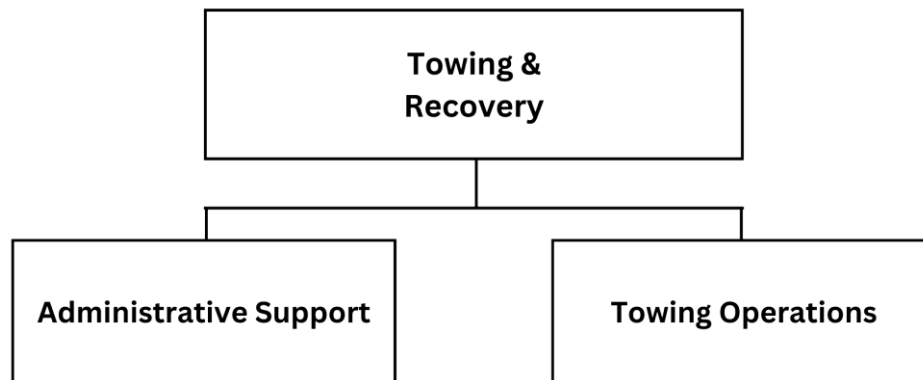
Adopted FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none">• Increase transfer to the General Fund	4,231,300	0.0
Technical adjustment to increase the contribution for transfer to the general fund. This is an annual adjustment as part of the budget process.		
<ul style="list-style-type: none">• Adjust debt service expenses	(1,500,000)	0.0
Technical adjustment to true-up funding for debt service based on projected need. This is an annual adjustment as part of budget process.		
Total	2,731,300	0.0

Towing and Recovery Operations

Mission Statement:

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles, and returning vehicles to the proper owners.



Top Initiatives for Fiscal Year:

- Enhance financial management of the Towing fund
- Respond to towing and resident requests professionally and within a timely manner

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Use of Money and Property	1,199,581	1,317,587	900,335	1,000,335
Charges for Services	738,231	964,932	755,000	755,000
Miscellaneous Revenue	20	3,905	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	98,312	158,352	98,597
Total	1,937,832	2,384,736	1,813,787	1,854,032

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	480,565	567,228	630,692	633,696
Materials, Supplies, and Repairs	58,689	65,471	76,933	67,523
Contractual Services	630,478	672,480	915,206	956,171
Equipment	14,418	4,616	11,300	11,300
Debt Service/Transfers to CIP	191,442	178,672	179,656	185,342
Total	1,375,592	1,488,467	1,813,787	1,854,032

Towing and Recovery Operations

Department Programs:

Towing Services			Safe engaged and informed community		
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Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors City Agencies 	4.0	\$1,085,707	Meets Demand - Maintains	Special Revenue Funds	

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of abandoned vehicles towed	700	837	748	700	700
Number of stolen vehicles towed	600	750	1,276	700	100
Number of vehicles towed	4,000	3,824	4,027	4,000	3,900

Vehicle and Equipment Auctions and Demolition			Efficient and responsive government		
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Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> Residents Businesses Tourists and Visitors City Agencies 	1.0	\$160,946	Meets Demand - Maintains	Special Revenue Funds	

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Average Number of Bidders at Each Auction	80	83	92	90	80
Number of Vehicles Auctioned Per Year	900	860	791	900	875
Number of Vehicles Demolished Per Year	100	100	106	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Towing and Recovery Operations

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Adjust operating expenses	41,065	0.0
Technical adjustment for operational expenses which occur annually in the Cost Allocation for Citywide Services program. These expenses may include indirect costs and payments in lieu of taxes.		
• Adjust debt service expenses	5,686	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.		
• Update base program costs	(6,506)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	40,245	0.0

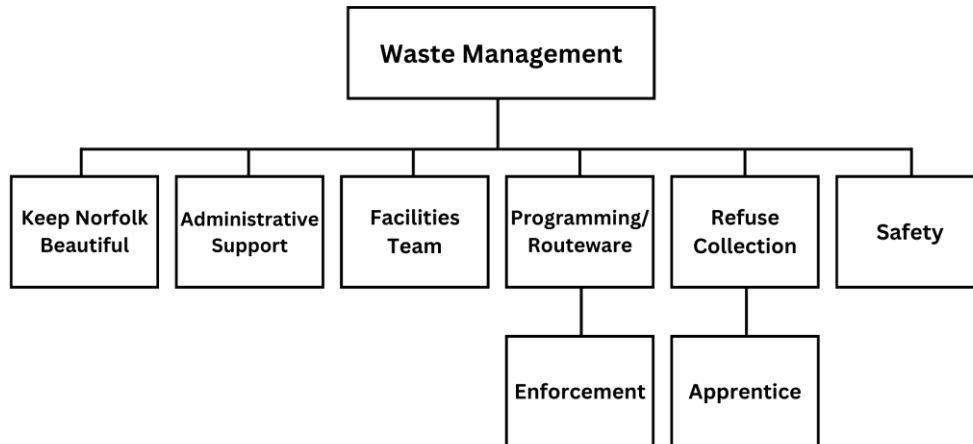
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Towing Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total				8.0	0.0	8.0

Waste Management

Mission Statement:

The Waste Management Division of Public Works proudly serves Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the city.



Top Initiatives for Fiscal Year:

- Continued study and analysis of future recycling contracts and services that would best support recycling needs in Norfolk
- Continued public engagement and outreach to promote recycling and responsible waste disposal

Waste Management

Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Fines and Forfeitures	4,750	10,329	11,000	11,000
Use of Money and Property	32,044	4,208	10,000	10,000
Charges for Services	21,142,612	21,573,811	23,292,692	23,292,692
Miscellaneous Revenue	103	16,320	100	100
Recovered Costs	443,201	432,065	443,201	443,201
Other Sources and Transfers In	0	2,326,646	0	348,212
Total	21,622,710	24,363,379	23,756,993	24,105,205

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
Personnel Services	6,397,108	6,867,371	7,552,646	7,808,251
Materials, Supplies, and Repairs	1,934,898	2,010,095	2,156,079	1,969,030
Contractual Services	9,647,140	10,417,008	11,255,282	11,483,322
Equipment	2,974,678	3,636,736	2,035,768	2,013,368
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	91,075	262,807	147,061	221,077
Total	21,255,056	23,404,174	23,756,993	24,105,205

Waste Management

Department Programs:

Keep Norfolk Beautiful			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none">• Residents• Businesses• Tourists and Visitors• City Agencies	4.0	\$359,326	Meets Demand - Maintains	Special Revenue Funds		
The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution prevention, recycling, wetland restoration, water quality improvement, and litter prevention.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of special collection events per fiscal year		4	2	2	2	2
Number of volunteers utilized for all KNB programs per fiscal year		5,000	6,120	6,196	5,400	5,400
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)		225,000	480,697	403,218	400,000	400,000

Quality Assurance and Inspection			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none">ResidentsBusinessesTourists and Visitors	7.0	\$713,969	Meets Demand - Maintains	Special Revenue Funds		
The Quality Assurance and Inspection program confirms service delivery and associated collection activity as well as informs, educates, and enforces city codes as it relates to refuse collection in the public right-of-way. This program also provides investigative support for incidents and accidents involving refuse collection vehicles.						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of civic league and community meetings attended		8	26	19	25	25
Number of educational opportunities		3,000	2,968	2,960	3,000	3,000
Number of investigative reports filed		100	76	72	80	80

Waste Management

Recycling Collection			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies 	0.0	\$3,637,288	Meets Demand - Maintains	Special Revenue Funds

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of tons of recycling collected from drop-off centers	175	195	199	215	215
Tons of curbside recycling collected	10,750	10,367	9,582	10,500	10,500

Refuse Collection			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> Residents Businesses City Agencies 	84.0	\$16,947,859	Meets Demand - Maintains	Special Revenue Funds

The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Adopted
Number of bulk waste pick up requests	45,000	71,812	65,120	70,000	70,000
Number of container work orders received for repairs, replacements and deliveries	6,500	5,628	5,815	6,300	6,300
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	85,000	82,664	82,102	84,000	84,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

Waste Management

Adopted FY 2025 Budget Actions

	FY 2025	FTE
• Adjust operating expenses	276,673	0.0
Technical adjustment for operational expenses which occur annually in the Cost Allocation for Citywide Services program. These expenses may include indirect costs and payments in lieu of taxes.		
• Increase funds for yard waste contract	108,600	0.0
Technical adjustment to provide funds for contractual increases in yard waste disposal fees. Total costs are expected to increase by \$108,600 from \$391,400 in FY 2024 to \$500,000 in FY 2025 within the Refuse Collection program.		
• Adjust debt service expenses	74,016	0.0
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.		
• Increase funding for GPS software	5,585	0.0
Technical adjustment to provide funds for contractual increases for the Routeware contract which provides GPS and video technology for the city's refuse collection vehicles. Contract costs will increase \$5,585 from \$237,571 in FY 2024 to \$243,156 in FY 2025 within the Refuse Collection program.		
• Increase funds for deceased animal disposal	535	0.0
Technical adjustment to increase funds for deceased animal disposal contractual costs. Costs are expected to increase by \$535 from \$18,905 in FY 2024 to \$19,440 in FY 2025 within the Refuse Collection program.		
• Adjust funds for bulk waste disposal	(20,000)	0.0
Technical adjustment to realign funds for bulk waste tipping fees. Bulk waste is considered the collection of bulky items too large to fit inside of a refuse container. The bulk waste tipping fee will be reducing from \$67 per ton in FY 2024, to \$65 per ton in FY 2025. This is expected to reduce costs by approximately \$20,000 within the Refuse Collection program.		
• Adjust funds for municipal solid waste	(130,000)	0.0
Technical adjustment to realign funds for municipal solid waste (MSW) tipping fees. Municipal solid waste consists of everyday trash disposed of by residents and city facilities. The MSW tipping fee will be reducing from \$67 per ton in FY 2024, to \$65 per ton in FY 2025. This is expected to reduce costs by approximately \$130,000 within the Refuse Collection program.		
• Update base program costs	32,803	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	348,212	0.0

Waste Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Adopted
Account Representative	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Accountant I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	(1.0)	1.0
Assistant Superintendent of Waste Management	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Division Head	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Fleet Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Refuse Collection Supervisor	1 13	\$54,601	\$89,031	6.0	2.0	8.0
Refuse Collector Assistant	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Refuse Collector I	1 08	\$41,503	\$67,650	17.0	4.0	21.0
Refuse Collector II	1 09	\$41,775	\$68,093	19.0	(4.0)	15.0
Refuse Collector III	1 10	\$42,629	\$69,485	26.0	(1.0)	25.0
Refuse Collector, Lead	1 12	\$50,624	\$82,557	6.0	0.0	6.0
Refuse Inspector	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Superintendent of Waste Management	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Waste Management Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	1.0	2.0
Total				106.0	0.0	106.0