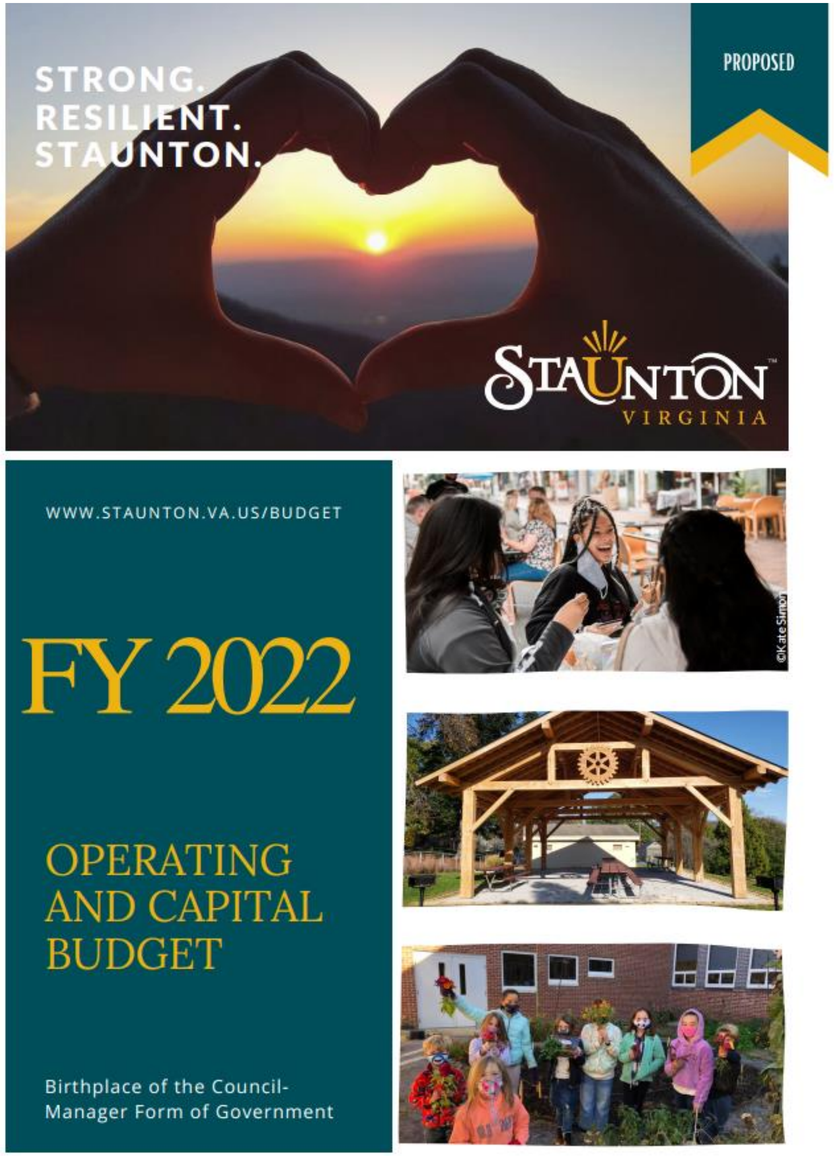
FY2022 Proposed Budget

City Council Budget Work Session
April 15, 2021



FY2022 Proposed Budget – Work Session Decision Points

1. **City Contribution to Schools**
   - City budget is $443K less than School’s adopted budget.
   - Revenue Sharing will be reviewed and a formalized agreement will be considered prior to the start of the FY2023 budget process.
2. **Real Estate Tax Rate**
   - The FY2022 Proposed Budget is built on a tax rate of $.93 per $100 of assessed value.
   - Each penny on the tax rate = $215,392.
3. **Recycling Program Changes**
   - Budget proposes changing from curbside to central recycling program.
   - Plastic will be recycled again, expenses will decrease and refuse rates will remain constant from FY2021.

FY2022 Proposed Budget

- The FY2022 Budget is a continuation of a perfect storm the City has had to endure since the shutdowns of March 2020. Throughout this process we have proceeded in a cautious, conservative manner in order to protect the City.
- Many of the decisions made during the last year have been difficult and unpopular.
- All decisions were made with the long term best interests of the City in mind.
- The FY2022 budget drains the City’s unassigned fund balance but with an eye on the American Rescue Plan which may provide an alternative.

FY2022 Proposed Budget – Balancing Needs

- In this budget we are trying to find the balance between the right tax rate structure to sustain current services for the long term while allowing the City to grow out of its current economic downturn.
- **Expenses listed in this presentation are not going away…in the case of the jail, they are most likely to continue to grow significantly.**
- The increase in mandated expenditures has put pressure on all City departments and Staunton City Schools.
- Staunton City Schools are faced with a situation where children had the rug pulled out from under them at the end of the school year in FY2020.
  - Children worked through 100% remote learning in the first half of FY2021 and a hybrid plan the second half of FY2021.

FY2022 Proposed Budget Summary by Fund

Column	A	B	C	D	D - A	% Var.	D - C	% Var.
CITY GOVERNMENTAL FUNDS	FY2020 BUDGET	FY2021 ORIGINAL	FY2021 ADOPTED	FY2022 PROPOSED	FY2020 / FY2022 Variance		FY2021 / FY2022 Variance	
General Fund	$ 59,275,000	$ 60,947,666	$ 56,374,701	$ 61,969,366	$ 2,694,366	4.5%	$ 5,594,665	9.9%
Debt Service Sinking Fund	4,844,415	4,844,415	4,844,415	5,683,314	$ 838,899	17.3%	$ 838,899	17.3%
Blue Ridge Court Services Fund	1,056,660	1,100,407	1,092,973	1,229,541	$ 172,881	16.4%	$ 136,568	12.5%
City Capital Improvement Fund	841,050	941,050	-	981,050	$ 140,000	16.6%	$ 981,050	100.0%
Total Governmental Funds	$ 66,017,125	$ 67,833,538	$ 62,312,089	$ 69,863,271	$ 3,846,146	5.8%	$ 7,551,182	12.1%
CITY PROPRIETARY FUNDS								
Water Fund	$ 4,979,000	$ 5,046,810	$ 5,046,810	$ 11,596,225	$ 6,617,225	132.9%	$ 6,549,415	129.8%
Sewer Fund	4,812,390	4,562,393	4,562,393	3,957,500	(854,890)	-17.8%	$ (604,893)	-13.3%
Environmental Fund	3,233,950	3,334,793	3,334,793	3,252,385	18,435	0.6%	$ (82,408)	-2.5%
Stormwater Fund	1,586,250	1,292,316	1,292,316	1,656,650	70,400	4.4%	$ 364,334	28.2%
Parking Fund	980,475	540,120	540,120	512,081	(468,394)	-47.8%	$ (28,039)	-5.2%
Total Proprietary Funds	$ 15,592,065	$ 14,776,432	$ 14,776,432	$ 20,974,841	$ 5,382,776	34.5%	$ 6,198,409	41.9%
Total City Budget	$ 81,609,190	$ 82,609,970	$ 77,088,521	$ 90,838,112	$ 9,228,922	11.3%	$ 13,749,591	17.8%
STAUNTON SCHOOL BOARD								
Education Fund	$ 33,637,650	$ 34,579,201	$ 32,471,473	$ 35,253,498	$ 1,615,848	4.8%	$ 2,782,025	8.6%
State Operated Programs	2,829,900	3,006,406	2,981,645	$ 3,189,319	$ 359,419	12.7%	$ 207,674	7.0%
Cafeteria Fund	1,440,000	1,481,214	1,471,709	$ 1,696,314	$ 256,314	17.8%	$ 224,605	15.3%
School Textbook Fund	300,000	276,735	277,273	$ 276,735	$ (23,265)	-7.8%	$ (538)	-0.2%
School Capital Improvements Fu	100,000	200,000	-	$ 100,000	$ -	0.0%	$ 100,000	100.0%
Total Education Funds	$ 38,307,550	$ 39,543,556	$ 37,202,100	$ 40,515,866	$ 2,208,316	5.8%	$ 3,313,766	8.9%
Grand Total All Funds	$ 119,916,740	$ 122,153,526	$ 114,290,621	$131,353,978	$ 11,437,238	9.5%	$ 17,063,357	14.9%

FY2022 Proposed Budget – High Level Variances

FY2020 to FY2022 Variances

Areas of Expenditure	Amount	%	Comment
General Fund Wages	$ 1,019,214	8.9%	2% Increase @ 01.01.22 - $184K; Health $123K, VRS $185K, Clerk Position $56K, Commonwealth Attn. 3 Positions $190K, 1 Clerk Ct Position $50K, Sheriff $45K PT & OT, Sheriff $28 Adj, Fire OT $20K, Police Adj $27.8
Jail	**$ 974,861**	**8.5%**	Mandated Costs
Juv Detention	**$ 232,426**	**2.0%**	Mandated Costs
Economic Development Agreements	$ 380,655	3.3%	Costs associated with agreements
CSA/Social Services	$ 574,708	5.0%	Mandated Costs , heavily offset by reimbursement revenue
Schools	$ (443,000)	-3.9%	Adjusted due to economic conditions
Debt Service	**$ 838,899**	**7.3%**	Debt tracks with amortization schedules
Blue Ridge Court Services	$ 172,881	1.5%	Grant Funded
CIP Reserves	$ 140,000	1.2%	MRRJ Provision & Fire Equipment
Water	**$ 6,617,225**	**57.9%**	Gardner Spring Project 100% of variance
Sewer	$ (854,890)	-7.5%	Amortization drop off of debt service
Parking	$ (468,394)	-4.1%	Budgeted Repair Costs finished in FY2020
Balancing Provision	$ 44,337	0.4%	
Education Fund Wages	$ 1,825,607	16.0%	Includes Salary Increases / New Positions / VRS / Health Insurance
Education Fund Non Comp Savings	$ (209,759)	-1.8%	Primarily Contracted Subs
School SOP	$ 359,419	3.1%	Grant Funded
School Cafeteria	$ 256,314	2.2%	Combination of food cost and salary increases
Textbook	$ (23,265)	-0.2%	Local match per state requirements
Total	**$ 11,437,238**		

FY2022 Proposed Budget – Headwinds

ADDITIONAL UNCONTROLLABLE COSTS SINCE FY2020			
Description		**Amount**	**RE Tax Equivalent**
Middle River Regional Jail	$	974,861	4.53
Economic Development Agreements		380,655	1.77
VRS		187,400	0.87
SAFER Firefighter Grant Funding		177,786	0.83
CSA/Department of Social Services		96,750	0.45
Commonwealth Attorney		63,874	0.30
Heath Insurance 9% Increase		225,000	1.04
Animal Control		25,500	0.12
Juvenile Detention		232,426	1.08
Major Year on Year Uncontrollable Impacts	**$**	**2,364,252**	**10.98**

Additional Costs			
1 % Salary Increase (2% Increase Effective January 1, 2022)	$	184,312	0.86
Clerk of Council		52,998	0.25
Additional Costs	**$**	**237,310**	**1.10**
Combined Costs	**$**	**2,601,562**	**12.08**

FY2022 Proposed Budget – Unfunded New Requests

FY 2022 GENERAL FUND BUDGET

REVENUES @ .95 Tax Rate	$	62,400,149	
REDUCTION IN TAX RATE OF 2 CENTS	$	(430,783)	
NET REVENUES	$	61,969,366	Includes $1.2M Carryover Funds
EXPENDITURES	$	(65,196,846)	
DEFICIT -March 8, 2021	$	(3,227,480)	

UNFUNDED REQUESTS

WAGES AND BENEFITS

RISK MANAGEMENT	$	(50,000)	11011520-52005 OPEB PAYMENT FROM HEALTH RESERVE
FIRE DEPARTMENT	$	(91,514)	11033210-51006 REQUESTED DEPUTY FIRE MARSHAL
FIRE DEPARTMENT	$	(91,514)	11033210-51006 REQUESTED EMERGENCY COORDINATOR
PLANNING	$	(48,514)	11088110-51006 REQUESTED STAFFING ADDITION
LIBRARY	$	(6,200)	11077510-51510 PART TIME HELP ADJUSTMENT
SALARY INCREASE	$	(184,312)	11011520-52035 PUSH 2% INCREASE BACK TO JANUARY 1, 2022

FY2022 Proposed Budget – Unfunded New Requests

OPERATIONS AND CAPITAL			
HUMAN RESOURCES	$	(13,000)	11011220-53010 SURVEY
HUMAN RESOURCES	$	(2,000)	11011220-53101 LAPTOP
HUMAN RESOURCES	$	(5,000)	11011220-55005 TRAINING
ATTORNEY	$	(6,000)	11011230-53010 PROFESSIONAL SERVICES
COMMUNICATIONS MANAGER	$	(8,000)	11011240-53010 PROFESSIONAL SERVICES
ASSESSOR	$	(5,000)	11011320-55410 POSTAGE
INFORMATION TECHNOLOGY	$	(93,000)	11011510-58341 SPECIAL EQUIPMENT
CIRCUIT COURT	$	(8,500)	11022110-55405 OFFICE SUPPLIES
SHERIFF	$	(43,881)	11022170-58316 1 VEHICLE
POLICE	$	(62,500)	11033110-55486 1 PATROL PC
POLICE	$	(62,500)	11033110-55486 1 PATROL PC
POLICE	$	(62,500)	11033110-55486 1 PATROL PC
POLICE	$	(6,000)	11033110-55486 TRAILER
POLICE	$	(96,998)	11033110-51530 OVERTIME
POLICE	$	(5,000)	11033110-58316 TIRES
POLICE	$	(5,000)	11033110-58342 COMPUTER EQUIPMENT
FIRE	$	(10,000)	11033210-53105 $10,000 EQUIPMENT REPAIR/TRENDING DOWN IN '20 + NEW TRUCK
FIRE	$	(20,000)	11033210-53016 MEDICAL SCANS
FIRE	$	(5,000)	11033210-55481 GAS & OIL
FIRE	$	(12,000)	11033210-55487 WEARING APPAREL
FIRE	$	(3,000)	11033210-52005 TRAINING & TRAVEL
INSPECTIONS	$	(27,000)	11033410-58316 VEHICLE REPLACEMENT
INSPECTIONS	$	(2,000)	11033410-55405 OFFICE SUPPLIES
INSPECTIONS	$	(5,000)	11033410-55001 TELEPHONE
STREETS	$	(43,000)	11044130-58321 REPLACEMENT TRUCK
STREETS	$	(135,000)	11044130-58300 NEW DUMP TRUCK/PLOW/SPREADER
STREETS	$	(65,000)	11044130-58300 JOINT & CRACK SEALER
STREETS	$	(200,000)	11044130-58300 BOOM TRUCK
TRAFFIC ENGINEERING	$	(80,000)	11044140-58321 TRUCK REPLACEMENT
HORTICULTURE	$	(27,250)	11077120-55455 WHARF TREE REPLACEMENT

FY2022 Proposed Budget – Unfunded New Requests

OUSIDE AGENCIES - GOLF	$	(2,500)	11077130-53010 FIRST TEE REDUCTION
PARK MAINTENANCE	$	(16,000)	11077210-53165 BLEACHERS
PARK MAINTENANCE	$	(9,000)	11077210-53165 SOCCER PARK
PARK MAINTENANCE	$	(76,100)	11077210-58341 SPECIAL EQUIPMENT
COMMUNITY CULTURAL CONTRIBUTION	$	(5,000)	11077410-55620 REDUCE TO FY21 LEVELS
LIBRARY	$	(600)	11077510-55426 MEDIA STATE AID
LIBRARY	$	(2,000)	11077510-53085 COLLECTION FEES
LIBRARY	$	(2,000)	11077510-55486 NON CAPITAL EQUIPMENT
LIBRARY	$	(10,000)	11077510-55405 OFFICE SUPPLIES
LIBRARY	$	(6,000)	11077510-55423 MEDIA STATE AID
LIBRARY	$	(3,000)	11077510-55415 MATERIALS & SUPPLIES
PLANNING	$	(25,000)	11088110-58316 VEHICLE REPLACEMENT
ECONOMIC DEVELOPMEMT	$	(7,500)	11088150-53165 MAINTENANCE OF FACILITIES
ECONOMIC DEVELOPMEMT	$	(40,000)	11088150-53020 ENTERPRIZE ZONE INCENTIVES
COMMUNITY DEVELOPMENT ASSISTANC	$	(5,000)	11088120-55644 REDUCE SPECIAL SERVICE DISTRICT
SCHOOL LOCAL TRANSFER	$	(226,598)	11099600-59390 LOCAL TRANSFER TO SCHOOLS
DEBT SINKING FUND CONTRIBUTIONS	$	(400,000)	11099600-59312 TRANSFER TO DEBT FUND
JAIL REDUCTION	$	(800,000)	11033320-53030 MRRJ OPTIONS
TOTAL UNFUNDED REQUESTS	$	(3,227,480)	
TOTAL EXPENDITURES	$	61,969,366	

FY2022 Proposed Budget – Unfunded Capital Equipment Requests

FY 2022 CAPITAL EQUIPMENT

GENERAL FUND		FUNDED	UNFUNDED	ITEM(S)	N-NEW R-REPLACE
INFORMATION TECHNOLOGY			31,000	VEHICLE REPLACEMENTS	R
INFORMATION TECHNOLOGY	$	81,000	62,000	SERVERS / NETWORK EQUIPMENT	R
SHERIFF			43,881	VEHICLE REPLACEMENTS	R
COMMONWEALTH ATTORNEY	$	20,000	-	DOCUMENT MANAGEMENT SYSTEM	N
POLICE DEPARTMENT			187,500	POLICE VEHICLES (3) ANNUAL REPLACEMENT OF FLEET VEHICLES	R
POLICE DEPARTMENT			6,000	CRISIS NEGOTIATION TRAILER	R
POLICE DEPARTMENT	$	15,000	5,000	REPLACE PATROL COMPUTER EQUIPMENT - 3 FUNDED	N
POLICE DEPARTMENT	$	2,000		SAW MAINTENANCE	R
E911	$	3,000		FURNITURE REPLACEMENT	R
INSPECTIONS			27,000	VEHICLE REPLACEMENTS	R
INSPECTIONS			1,700	COMPUTER EQUIPMENT	R
STREETS, HIGHWAYS, SIDEWALKS			43,000	TRUCK WITH SNOW PLOW	R
STREETS, HIGHWAYS, SIDEWALKS			8,000	SNOW PLOW BLADE	R
STREETS, HIGHWAYS, SIDEWALKS			65,000	JOINT CRACK SEALER	N
STREETS, HIGHWAYS, SIDEWALKS			14,000	SALT SPREADER	R

FY2022 Proposed Budget – Unfunded Capital Equipment Requests

STREETS, HIGHWAYS, SIDEWALKS			116,000	5 TON DUMP TRUCK	R
STREETS, HIGHWAYS, SIDEWALKS			200,000	BOOM TRUCK	R
TRAFFIC ENGINEERING			80.000	WORK TRUCK REPLACEMENT	R
TRAFFIC ENGINEERING	$	8,000		Line Striper	R
TRAFFIC SIGNALS	$	25.000		SIGNAL BOX REPLACEMENT	R
BUILDING MAINTENANCE			36.000	ELECTRICIANS TRUCK	R
PARKS AND RECREATION ADMIN			32,000	STAFF VEHICLE REPLACEMENT	R
PARKS AND RECREATION ADMIN			20.000	SKATE PARK RENOVATION	R
PARKS AND RECREATION ADMIN			22.000	PICKLEBALL COURT LIGHTING	N
PARKS AND RECREATION ADMIN			12,500	STORAGE SHED AT GYM	N
GOLF	$	2.000		GOLF POS HARDWARE	R
PARK MAINTENANCE			6,000	SNOW PLOW REPLACEMENT	R
PARK MAINTENANCE			22,500	METAL CUTTING SAW / MOWNING DECK / BUSH HOG	R
PARK MAINTENANCE			6,000	TABLES	R
PARK MAINTENANCE			2,600	PUMP	R
PARK MAINTENANCE			8,000	UTILITY CART	R
PARK MAINTENANCE			37,000	GOLF GREENS MOWER	R
LIBRARY	$	5,050		FURNITURE REPLACEMENT	R
PLANNING			25,000	VEHICLE REPLACEMENT	R
	$	161.050	$ 1.119.681	GENERAL FUND TOTAL	

FY2022 City Contribution to Schools

- Proposed transfer from the City totaling **$13.4M**
- School Board adopted budget = **$40.5M**, an increase of $2.2M over FY2020 and $3.3M over FY2021
  - The City's contribution in the proposed budget is **$443,750** less than that included in the School Board's adopted budget

FY2022 City Contribution to Schools—50/50 Rev Sharing

- During last week's work session there was considerable discussion concerning a practice of sharing 50% of certain revenues with the City Schools to assist in their funding.
- Expenditures associated with economic development agreements with links to revenue performance have been historically subtracted from this formula so as to not expend the same revenue twice.
  - The lodging tax has been capped at $125K since 2007 for this exact reason.
- For most of the last 20 years the City has attempted to transfer 50% of the additional revenue to the Schools associated with specific revenue line items.
- The Schools and City agreed to suspend the funding formula starting in FY2009 through FY2013, because of the Great Recession and the length of time it took for the City to recover.
- We will revisit and consider formalizing the funding formula before the FY2023 budget season starts in the fall.

FY2022 Proposed Budget—Fixed Nature of the City Budget

Org Code	Object	Percentage	Comment
XXXXXXX	XXXXX	36.6%	Wages and Benefits
11099600	59390	21.6%	School Transfer
11099600	59312	7.8%	Debt Sinking Fund Transfer
11055310	XXXXX	6.0%	Social Services
11055300	55530	5.1%	Children Services Act
11033320	53030	4.7%	Middle River Regional Jail
XXXXXXX	XXXXX	3.7%	Streets / Signals Non Comp
11099600	59339	1.6%	CIP Reserve
11011520	XXXXX	1.1%	Risk Management
11088150	XXXXX	0.9%	Economic Development Agreements
XXXXXXX	XXXXX	0.8%	Gas / Electricity
11088120	XXXXX	0.6%	Community Development Assistance
11033310	55649	0.6%	Juvenile Detention Home
11055110	55605	0.5%	Public Health
11011310	55498	0.4%	Finance Software
11055340	XXXXX	0.3%	Tax Relief for Elderly / Veterans
11088210	XXXXX	0.3%	Tourism Agreement
11055250	55607	0.3%	Valley Community Services Board
XXXXXXX	XXXXX	0.3%	Software License Fees
11011510	XXXXX	0.3%	IT Maintenance Agreement
11033330	53011	0.3%	Office of Youth
11033140	XXXXX	0.2%	Telephone and Contracted Maintenance of E911 Center
11033290	XXXXX	0.2%	Community Public Safety - Fire & EMS Grants (Assigned Funds)
11033510	XXXXX	0.2%	Animal Control
11022150	XXXXX	0.1%	Juvenile Domestic Relations Court
11011250	53010	0.1%	Audit services
11055350	53012	0.1%	Brite Transportation Service
Balance		**5.3%**	**Remaining for all Other Costs**

FY2022 Proposed Budget – Real Estate Tax Rate

- The increase in mandated costs and the reductions already discussed means we have very few areas from which to cut without impacting staffing levels.
- The 5.3% available for all other expenses, when it has to be applied throughout the City, does not go very far. For instance:
  - Repairs for Police, Fire, and Public Works equipment are expensive.
  - Departments have had previous capital requests denied for years which leads to increased maintenance costs or equipment failure.
- Of the 5.3%, approximately 25% is associated maintenance and repair of vehicles, equipment and facilities.
- This leaves the City less than 4% of its budget for all other costs including uniforms, training, purchased services, printing, telephone, etc.

FY2022 Proposed Budget – Real Estate Tax Rate

Impact of Real Estate Tax		
Average Value of a Single Family Home	$	185,999
Divide by $100 of Assessed Value	$	1,860
Annual Impact of $.01 of Real Estate Tax	**$**	**18.60**

Tax Rate Scenarios	Annual Impact	Monthly Impact
Additional Tax @ $.89	$ 18.60	$ 1.55
Additional Tax @ $.90	$ 37.20	$ 3.10
Additional Tax @ $.91	$ 55.80	$ 4.65
Additional Tax @ $.92	$ 74.40	$ 6.20
Additional Tax @ $.93	**$ 93.00**	**$ 7.75**
Additional Tax @ $.94	$ 111.60	$ 9.30
Additional Tax @ $.95	$ 130.20	$ 10.85

FY2022 Proposed Budget – Real Estate Tax Rate and School Funding Scenarios

Real Estate Tax Rate Reduction Scenarios

	Revenue Impact
$.93 Real Estate Tax Rate	**$ -**

1. Reduce Juvenile Detention Costs by $211K and transfer up to $220K to the Schools to cover half of the gap.

$.92 Real Estate Tax Rate	**$ 215,392**

1. Reduce Juvenile Detention Costs by $211K and transfer up to $220K to the Schools to cover half of the gap.
2. Incorporation of a negative contingency line of $215,392 within the budget to be offset by savings to be identified throughout the year.

$.91 Real Estate Tax Rate	**$ 430,784**

1. The additional $220K proposed under the first two scenarios is eliminated and Schools will make necessary budget reductions.
2. Incorporation of a negative contingency line of $215,392 within the budget to be offset by savings to be identified throughout the year.

$.90 Real Estate Tax Rate	**$ 646,176**

1. The additional $220K proposed under the first two scenarios is eliminated and Schools will make necessary budget reductions.
2. Incorporation of a negative contingency line of $215K within the budget to be offset by savings to be identified throughout the year.
3. Elimination of proposed 2% wage increase effective January 1, 2022.
4. Potential reductions in services and staffing through attrition or vacancies.

FY2022 Proposed Budget—Recycling Proposal *Expenditures*

- The Environmental Fund expenditures are impacted by local operating costs of collecting and transporting refuse and recycling, landfill operating costs, and capital expenditures for both the City and the landfill.
- Operating costs are relatively stable and predictable.
- Capital costs will vary widely and project/equipment costs are often in the six to seven digit range.
- For the recycling program, savings of $141K to FY2022 budget request of $282K was achieved by reducing recycling staff and repurposing the positions into refuse collection.
  - Current position openings allow for a seamless transition
  - Two positions were reduced as was part time labor and overtime

FY2022 Proposed Budget—Recycling Proposal *Refuse Rates and Revenue*

- Refuse rates for FY2022 remain flat and are projected to increase by 5% in both FY2023 and FY2024.
  - A 5% rate increase equals approximately $129K in additional revenue.
- Under the FY2020 plan presented to Council, rate increases were scheduled to increase 25% over the next two years.
  - Rates increase from $20.88 per month to $26.40 per month for an annual impact of $66.24.
- Current proposal holds rates flat in FY2022 and raises rates by 5% in fiscal years 2023 and 2024 for a combined increase of 10%.
  - Monthly rates increase from $20.88 to $23.01 by FY2024.
- Rates are currently scheduled to absorb the fluctuating costs associated with capital improvement needs.

Annual savings are derived by wage and related reductions, will have a cumulative impact on the Environmental Fund balance, and avoids fluctuations in the rates while allowing for rate savings for the citizens of Staunton

Recycling

A pilot program to resume plastic recycling

Presented by the Department of Public Works

Recycling Program Goals

Viable

- Full Spectrum Recycling (Diversion)
- Structure X Enthusiasm = Recycling

Resilient

- Efficient
- Agile
- Insulated from equipment and manpower issues

A reset, not a retreat

The Market for Recycling Plastic

Pre-2018

- Overseas market for mixed materials
- Recycling revenue offset costs
- Quantity-based programs

Post-2018

- Drastically reduced overseas market
- Glut of available materials
- Recycling revenue slashed
- Quality-based programs
- Local mixed materials market closed in April 2019

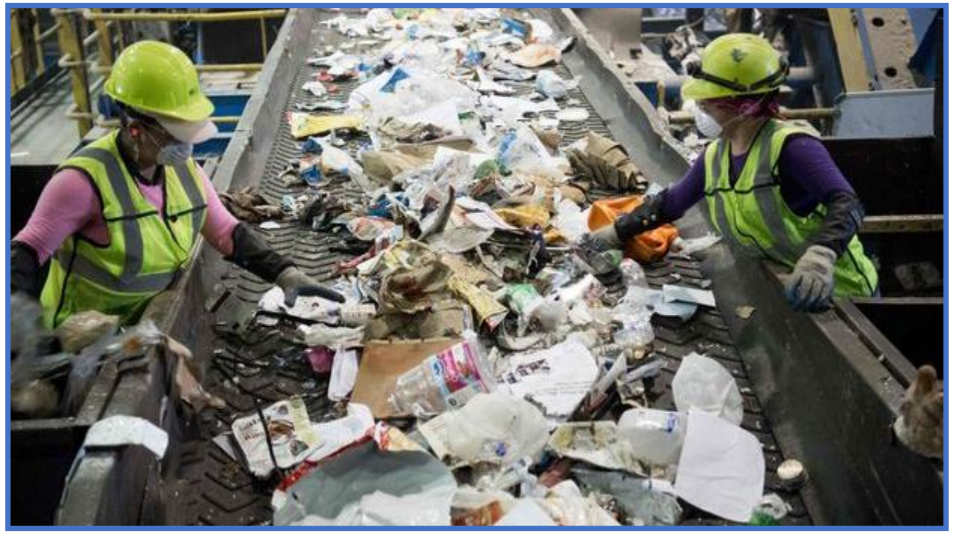
The market didn't go away; it changed

Quality Requirements for Recycling Plastic

Attended Collection
(Harrisonburg)

Pro
- Highest quality
- Cost efficient
- Agile

Con
- Less convenient
- Lower volume



Post Collection Sorting
(Charlottesville)

Pro
- Most convenient
- Higher volume

Con
- Expensive
- Lower quality
- Contamination issues

Estimated Costs of Recycling Options

Option	Features	Annual Cost
Curbside (Status Quo)	Curbside pickup of sorted materials, no plastic; 15% fee increase in FY22	$282K
Central Turn In (Proposed)	Collection point for sorted materials including plastic; no fee increase in FY22	$141K
Curbside with Central Plastics Turn In	Collection point for sorted plastic, curbside pickup of other sorted materials	$423K
Single Stream	Curbside collection of unsorted materials, including plastic	$565K+

FY2022 Proposed Budget – Work Session Decision Points *REVIEW*

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2. **Real Estate Tax Rate**
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Questions?

<u>FY2022 Budget</u> at www.ci.staunton.va.us/budget

<u>Budget Adoption</u>

April 22