

Greater Greenville Sanitation Commission

Notice of Public Hearing

Adoption of Annual Budget

1 July 2020 thru 30 June 2021

FIRST READING

Notice is hereby given that on Tuesday, May 26th, 2020, at 4:00 p.m. in the *Education Room* of the *Greater Greenville Sanitation District Headquarters* located at 1600 West Washington Street, Greenville, South Carolina 29601, a public hearing will be held for a first reading of the 2020/2021 Annual Budget for the Sanitation District. The public is invited to attend.

2019/2020 Annual Operating Budget-----	14,054,000
2019/2020 Annual Capital Budget -----	2,233,000
Anticipated 2019/2020 Revenue -----	16,526,000
Anticipated 2019/2020 Expenses-----	16,424,000



2020/2021 Proposed Operating Budget -----	15,051,025
2020/2021 Proposed Capital Budget -----	2,320,000
Projected 2020/2021 Revenue -----	17,260,000
Projected 2020/2021 Expenses -----	17,284,025



The percentage of change in the Operating Budgets from 2019/2020 and the Proposed 2020/2021 Budget is: **7.1% Increase**

2019/2020 Tax Millage (15.4) -----	\$5,400,000.00
2020/2021 Tax Millage (15.9) -----	\$5,591,000.00

2020/2021 Sanitation Fee – Requesting New Fee as Follows:

Residential Recycling Fee - \$30

Commercial Recycling Fee - \$50

No Change in Other Residential, Commercial Fees or Vacant Lot Fees

This Notice is given in lieu of the requirements of Section 4-9-130.

Anyone wishing to be placed on the Agenda for Public Comment is asked to call the District at 232-6721 extension 209 between the hours of 7:00 a.m. and 5:00 p.m. Monday through Thursday. Public comments will be limited based on the

number of persons addressing the Commission. Public comment can also be posted on the website.

www.ggsc.gov

Operating Budget FY beginning July 1, 2020 and ending June 30, 2021

Account Description	2020-2021	2019-2020	Budget
	Budget	Budget	Variance
Revenues			
Total Revenue	17,260,000	16,526,000	734,000
Salaries & Fringes			
Admin	911,935	796,078	115,857
Residential Rear Loader	1,504,328	1,388,385	115,944
Front End Loader	330,634	308,378	22,257
Yard Waste Collection	1,014,181	1,077,467	(63,286)
Residential Recycling	314,458	349,606	(35,148)
Maintenance	475,986	474,126	1,859
Swing/Relief Operations	221,551	41,600	179,951
Pay Increases	157,511	146,376	11,135
Holiday Pay	106,516	99,431	7,086
Unemployment Tax	35,000	35,000	-
Social Security Tax	385,338	358,131	27,208
SC Retirement	826,588	721,411	105,177
Employee Wellness	15,000	65,000	(50,000)
Insurance			
Medical Insurance	1,250,000	1,300,000	(50,000)
Workers Comp Insurance	250,000	250,000	-
Liability Insurance	71,000	60,000	11,000
Vehicle & Property Insurance	120,000	70,000	50,000
Operations			
Landfill Disposal	2,100,000	1,900,000	200,000
Recycling Disposal	270,000	-	270,000
Yardwaste Hauling	450,000	400,000	50,000
Operating Supplies	60,000	60,000	-
Damage Repairs & Claims	50,000	12,000	38,000
Telephone	60,000	48,000	12,000
Fines & Assessments	10,000	15,000	(5,000)
Landfill Closure		1,000	(1,000)
Uniform Rental	70,000	50,000	20,000
Sublet Labor	200,000	200,000	-
Environmental Expenditures	6,000	6,000	-
Fleet Maintenance			
Fuel	800,000	875,000	(75,000)
Lubricants	80,000	80,000	-
Parts & Outside Repair	675,000	625,000	50,000

Tires	325,000	350,000	(25,000)
Shop Supplies	20,000	12,000	8,000
<i>Buildings & Grounds</i>			
Janitorial Supplies	6,000	12,000	(6,000)
Bldgs & Grounds Maintenance	75,000	70,000	5,000
Utilities	80,000	80,000	-
Security	70,000	70,000	-
<i>Safety</i>			
DOT Testing & Compliance	10,000	20,000	(10,000)
Training	20,000	12,000	8,000
Safety Clothing	10,000	30,000	(20,000)
<i>General Expenses</i>			
Office Supplies	72,000	60,000	12,000
Computer Maintenance	120,000	120,000	-
Professional Services	80,000	80,000	-
Audit Fees	15,000	15,000	-
Business Meetings	7,500	7,500	-
Professional Dues	2,500	2,500	-
Business Travel	25,000	25,000	-
Advertising (Legal)	5,500	5,500	-
Tax Refunds	5,000	8,000	(3,000)
Employee Awards	40,000	20,000	20,000
<i>Community Services</i>			
Recycling Education	25,000	15,000	10,000
Recycle Marketing	5,000	15,000	(10,000)
Total before Debt Service & Capital	13,839,528	12,842,489	997,039
<i>Debt Service</i>			
Debt Principal	851,828	836,497	15,331
Debt Interest	337,500	375,000	(37,500)
Total Debt Service	1,189,328	1,211,497	(22,169)
<i>Capital Outlay</i>			
CAPITAL EQUIPMENT	1,733,000	1,870,000	(137,000)
CAPITAL - OTHER	500,000	500,000	
Total Capital	2,233,000	2,370,000	(137,000)
TOTAL	17,261,856	16,423,986	837,870

CAPITAL EXPENSE
FY 2021

	1	Flatbed Lease Payment	\$ 195,000.00
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	1	John Deere Tractor Lease Payment	\$ 163,000.00
	2	32 Yard Rear Loaders	\$ 410,000.00
	1	Front Loader	\$ 295,000.00
	2	Knuckleboom Trucks	\$ 370,000.00
	2	Tow Behind Leaf Vacs	\$ 110,000.00
		Total Capital	\$ 1,733,000.00
July-20	549	Schaeffer 96 Gallon Recycling Roll Cart w/RFID	\$ 30,000.00
	549	Schaeffer 96 Gallon Garbage Roll Carts	\$ 30,000.00
August-20	20	8 Yard Dumpsters	\$ 15,000.00
October-20	20	8 Yard Dumpsters	\$ 15,000.00
November-19	549	Schaeffer 96 Gallon Garbage Roll Carts	\$ 30,000.00
December-19	20	8 Yard Dumpsters	\$ 15,000.00
March-20	549	Schaeffer 96 Gallon Garbage Roll Carts	\$ 30,000.00
	549	Schaeffer 96 Gallon Recycling Roll Cart w/RFID	\$ 30,000.00
		GIS/Fleet Management System	\$ 200,000.00
		Fuel Management System	\$ 45,000.00
		Miscellaneous	\$ 60,000.00
		Total Non-Capital	\$ 500,000.00