

PUBLIC UTILITIES

Solid Waste and Street Lighting

Description

In addition to the water and sewer services reflected in the Enterprise Fund, the Department of Public Utilities provides solid waste disposal, limited refuse collection, and street lighting services to residents of Henrico County.

Revenue from user charges supports the activities necessary to provide all Solid Waste services except curbside recycling, bulky waste services, bagged leaf collection and neighborhood cleanup activities. These programs are supported by General Fund revenue. Street Lighting services are supported by a Sanitary District tax levy on real and personal property in those Sanitary Districts where street lights are installed.

The solid waste services provided consist of operating a transfer station, public use areas, limited curbside refuse collection and recyclables collection, neighborhood and community maintenance cleanups, Keep Henrico Beautiful program, bulky waste and bagged leaf collection, and maintaining two closed landfills. The street lighting services provided consist of accounting for the operation and maintenance of several designated street lighting districts.

Objectives

- To provide for disposal of solid waste in a manner consistent with State and Federal laws and regulations and policies of the County Board of Supervisors.
- To administer the street lighting program in sanitary Districts 2, 3, 3.1, 12 and 23 in a manner consistent with policies of the County Board of Supervisors.

Budget Highlights

Projected revenues in FY2016-17 are \$13,614,283, inclusive of a General Fund subsidy of \$3,018,511, which remains flat from the prior year approved budget based upon anticipated expenditures in the four General Fund supported programs administered by Solid Waste. Outside of the General Fund transfer, locally generated revenues are projected to increase \$254,998 or 2.6 percent as compared to the prior fiscal year. Revenues are sufficient to cover all operating expenditures for Solid Waste in FY2016-17. Total expenditures of \$13,614,283 increased by \$849,967 or 6.7 percent when compared to the FY2015-16

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 3,329,823	\$ 3,805,538	\$ 3,806,862	0.0%
Operation	6,946,266	7,980,242	7,952,054	(0.4%)
Capital	608,580	978,536	1,855,367	89.6%
Total Solid Waste	\$ 10,884,669	\$ 12,764,316	\$ 13,614,283	6.7%
Street Lights	72,247	83,100	83,100	0.0%
Total Solid Waste/Street Lights	\$ 10,956,916	\$ 12,847,416	\$ 13,697,383	6.6%

Personnel Complement	69	69	69	0
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Solid Waste (cont'd)

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Tons Collected by Refuse Collection	41,647	42,500	43,500	1,000
Tons Collected by Bulky Waste	323	500	500	-
Tons Collected by Neighborhood Cleanups	2,654	3,000	3,000	-
Tons Deposited in Public Use Areas	23,946	25,000	25,000	-
Number of Refuse Customers	45,167	45,000	45,000	-

The personnel component of the Division of Solid Waste’s FY2016-17 budget remains relatively flat and reflects an increase of \$1,324. The operating component of the budget has decreased by 0.4 percent and reflects the movement of \$28,188 into the capital outlay component in order to more accurately reflect projected expenditures. The capital outlay component of the budget is increasing by \$876,831, or 89.6 percent. The increase to the capital component is due to the budgeting of funds for the replacement of two rear loader refuse packers, one automated refuse truck, one new knuckle boom truck as well as the replacement of refuse and public use area (PUA) equipment that has reached the end of its useful life. Overall, the operating and capital components of the budget reflect an increase of \$848,643, or 9.5 percent from the FY2015-16 approved budget.

The Solid Waste budget is captured in four distinct areas – Administration, Collection Operations, Processing and Disposal and Litter Control (Keep Henrico Beautiful). What follows is a description of each major area in the Solid Waste Budget:

Administration:

The budget for Administration is \$2,534,593 and represents an increase of \$888,664, or 54.0 percent. The bulk of the increase is attributable to the replacement of two rear loader refuse packers and one automated refuse truck all of which are part of replacement plans and are past their useful lives. The increase is also due to funding included for a new knuckle boom to help complete bulky waste orders as well as the replacement of refuse and PUA equipment, all of which is reflected in the capital component of the budget for Administration.

Collection Operations:

The budget for Collection Operations totals \$4,744,518, and represents an increase of 7.1 percent when compared to the prior fiscal year approved budget.

Refuse Collection

The budget for the Refuse Collection area is \$3,727,401, which represents an increase of \$323,957, or 9.5 percent. Weekly refuse collection services are provided to over 45,000 households in the County by eleven refuse collection crews, operating County owned equipment.

Bulky Waste Collection

Bulky Waste Collection operates during normal business hours and will collect large items, such as furniture, appliances and yard waste, and deposit them in a solid waste disposal facility. The cost for this service is a \$43 per trip fee. The program also receives a subsidy of \$210,431 from the General Fund. The FY2016-17 budget continues to include the estimated cost to provide free bulky waste pick up for all County residents that currently participate in the Real Estate Tax Advantage Program (REAP).

Bagged Leaf Services

The budget for Bagged Leaf Services is \$146,369, which decreased from the prior fiscal year approved budget by \$9,053 or 5.8 percent. Bagged Leaf Services provides two collections in each neighborhood from November through January according to a published Leaf Collection Schedule. A transfer from the General Fund fully supports the costs associated with Bagged Leaf Services.

Solid Waste (cont'd)

Community and Neighborhood Cleanup

Cleanup expenditures total \$531,045 in FY2016-17, which represents a \$26,398 or 5.2 percent increase from the prior year approved budget. There are no personnel costs budgeted for Cleanup activities, however \$304,989 is budgeted for employees from other areas of Solid Waste to perform this service. Cleanup costs are fully supported by a General Fund subsidy.

Processing and Disposal:

The proposed FY2016-17 budget of \$6,236,005 for Processing and Disposal represents a decrease of \$354,834, or 5.4 percent from the prior year approved budget.

The Processing and Disposal budget components cover recycling, transfer station and public use area operation, and landfill post closure.

Recycling

Recycling expenditures total \$3,066,749 in FY2016-17, representing a decrease of \$75,937 or 2.4 percent. The County contracts recycling services through the Central Virginia Waste Management Authority (CVWMA). The curbside recycling program currently serves approximately 85,000 homes in the County at \$1.96 per home per month. The County also contracts with CVWMA for the collection of recyclables at 12 drop-off locations (9 fire stations, 2 public use areas, and the Shane Road Recycling Center). Recycling costs are supported by a \$2,130,666 subsidy from the General Fund.

Transfer Station

On July 1, 2014, the County began operating a transfer station at Ford's Country Lane due to the closure of the landfill. The FY2016-17 budget for this operation totals \$1,098,970. The transfer station will accept refuse from the County's Refuse Collection Service, Public Use Areas, Bulky Waste Collection, and Community/Neighborhood Cleanups.

Public Use Areas

The FY2016-17 budget for the Public Use Areas is \$1,599,444, an increase of \$113,576, or 7.6 percent. Solid Waste operates two Public Use Areas in the County, on the western end at Ford's Country Lane, and on the eastern end at Charles City Road. The Public Use Areas are available to citizens to deposit refuse for a fee of \$3 per visit and deposit recyclables at no charge. Coupon books are available for ten visits at a cost of \$27 and for fifteen visits at a cost of \$40.

The Public Use Areas are open three hundred and sixty one days a year, closing on January 1st, July 4th, Thanksgiving Day and Christmas Day. The Public Use Areas receive approximately 31,000 tons of refuse annually.

Landfill Post Closure

Landfill Post Closure expenditures of \$465,850 in FY2016-17 represent a \$374,500 or 44.6 percent decrease from the prior year budget. Funding in this area exists for post closure care of both closed landfills at Nine Mile Road.

Litter Control (Keep Henrico Beautiful):

The budget for Litter Control is increasing by \$1,479, or 1.5 percent. Solid Waste receives an annual grant from the State Litter Control Board for this program, which is budgeted at \$40,000 in FY2016-17.

General Fund Subsidies:

The General Fund subsidy of \$3,018,511 represents no change from the prior fiscal year. Included in the subsidy is \$2,130,666 for the curbside recycling program and \$887,845 for the cost of Community and Neighborhood Cleanup activities, Bagged Leaf Collection and Bulky Waste Collection. The subsidy for Bulky Waste Collection is net of the revenue from the \$43 per trip fee. The FY2016-17 subsidy for bulky waste factors in the cost of REAP participants receiving free bulky waste pick up service. The components of the General Fund subsidies for Recycling, Community and Neighborhood Cleanups, Bagged Leaf Collections, and Bulky Waste Collection are depicted below.

	FY2015-16	FY2016-17	Percent Change
Recycling	2,130,666	2,130,666	0.0%
Bulky Waste	227,776	210,431	-7.6%
Cleanups	504,647	531,045	5.2%
Bagged Leaf	155,422	146,369	-5.8%
Total	3,018,511	3,018,511	0.0%

Street Lighting

The County provides street lighting in certain areas and the costs for street lighting are supported by supplemental tax levies to residents and businesses in those areas. The budget for FY2016-17 will maintain services levels for the current 156 street lights in District #2, 163 street lights in District #3, the 27

Solid Waste (cont'd)

streetlights in District #3.1, the 27 street lights in District #23, and the 87 street lights in District #12. Projected street lighting revenues and expenditures in FY2016-17 total \$83,100, representing no change from the prior year approved budget.

The street lighting personal property levy for each Sanitary District remains at \$0.001 for all districts and proposed real property levies remain unchanged for FY2016-17 at the following rates:

Sanitary District	Approved Rate
District #2	\$0.003
District #3	\$0.010
District #3.1	\$0.031
District #23	\$0.010
District #12	\$0.010

It should be noted that the real property rates were decreased for street lighting in the FY2006-07 approved budget. Prior to that decrease, the real property tax levies had not been reduced since calendar year 1981 for all existing sanitary districts.



**Department Operating Budget
Henrico County, Virginia
FY2016-17
PUBLIC UTILITIES - SOLID WASTE**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,926,958	2,232,767	2,363,088	130,321	5.8%
50101 Full-Time Salaries and Wages - Overtime	407,431	347,928	347,928	0	0.0%
50102 Part-Time Salaries and Wages-Regular	0	10,478	0	-10,478	-100.0%
50104 Temporary Salaries and Wages - Regular	85,678	108,454	97,370	-11,084	-10.2%
50107 27th Pay Adjustment	0	0	-104,728	-104,728	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,027	0	0	0	0.0%
50110 FICA	176,980	206,521	214,843	8,322	4.0%
50111 Retirement VRS	290,479	338,488	307,440	-31,048	-9.2%
50112 Hospital/Medical Plans	376,626	481,206	499,491	18,285	3.8%
50113 Group Insurance - Life (VRS)	22,825	29,696	31,430	1,734	5.8%
50114 Unemployment Insurance	6,187	0	0	0	0.0%
50115 Workers' Compensation	35,632	50,000	50,000	0	0.0%
50200 Medical Services	119	1,815	1,665	-150	-8.3%
50204 Engineering/Architectural Services	240,616	358,800	326,000	-32,800	-9.1%
50209 Other Professional Services	474,000	437,000	553,000	116,000	26.5%
50210 Maintenance and Repairs	59,598	101,100	87,800	-13,300	-13.2%
50211 Maintenance Service Contracts	8,257	16,500	25,400	8,900	53.9%
50212 Vehicle Repair	1,341,604	1,140,000	1,069,949	-70,051	-6.1%
50220 Lease/Rent Of Equipment	8,000	17,400	14,540	-2,860	-16.4%
50230 Temporary Help Service Fees	167,989	188,100	197,086	8,986	4.8%
50240 Printing and Binding	16,337	20,685	20,685	0	0.0%
50250 Advertising	9,312	10,650	10,650	0	0.0%
50270 Other Contractual Services	992,184	1,274,200	1,475,211	201,011	15.8%
50285 Landscaping	16,150	9,600	13,500	3,900	40.6%
50290 Purchase of Services from Other Governments	2,689,646	2,844,672	2,714,735	-129,937	-4.6%
50300 Information Technology	46,500	46,500	46,500	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	72,916	105,182	84,230	-20,952	-19.9%
50400 Electric Services	28,105	39,865	42,800	2,935	7.4%
50401 Heating Services	0	1,500	1,500	0	0.0%
50402 Water Service	5,673	8,850	6,068	-2,782	-31.4%
50403 Sewer Service	17,045	87,500	41,820	-45,680	-52.2%
50410 Postal Services	19,750	5,300	5,300	0	0.0%
50412 Telecommunications	13,185	19,142	22,328	3,186	16.6%
50420 Insurance	27,221	255,400	255,400	0	0.0%
50430 Mileage	0	0	100	100	100.0%
50431 Education and Training	464	0	0	0	0.0%
50450 Dues And Association Memberships	425	1,320	1,511	191	14.5%
50452 Bad Debt Expense	95,929	96,000	96,000	0	0.0%
50454 Soil Control	0	1,500	3,500	2,000	133.3%
50457 Road Repairs	67,969	113,000	100,375	-12,625	-11.2%
50459 Other Charges Miscellaneous	80	260	51,658	51,398	19,768.5%
50460 Environmental Expenses	60,454	59,750	72,050	12,300	20.6%
50500 Office Supplies	5,818	11,955	10,905	-1,050	-8.8%
50501 Food Supplies and Food Service Supplies	1,165	2,435	2,435	0	0.0%
50502 Agricultural Supplies	0	2,000	0	-2,000	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	8,177	9,858	8,832	-1,026	-10.4%
50506 Repair and Maintenance Supplies	11,578	13,600	13,850	250	1.8%
50507 Gasoline	373,654	528,000	0	-528,000	-100.0%
50508 Diesel Fuel	0	0	450,560	450,560	100.0%
50509 Vehicle and Powered Equipment Supplies	2,562	2,950	4,750	1,800	61.0%
50511 Uniforms/Wearing Apparel/ITEMS	26,792	49,276	49,586	310	0.6%
50512 Books and Subscriptions	0	225	225	0	0.0%
50513 Educational and Recreational Supplies	5,421	10,890	10,890	0	0.0%
50514 Other Operating Supplies	7,511	17,012	11,170	-5,842	-34.3%
50515 Road Materials	21,765	9,250	22,200	12,950	140.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	1,264	2,700	2,200	-500	-18.5%
50521 Computer Software	1,032	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	191,367	191,367	100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	20,000	180,000	160,000	800.0%
50811 Machinery and Equipment-New Less Than \$5000	103,732	36,000	0	-36,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	0	4,000	0	-4,000	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	76,960	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	5,587	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	420,581	727,160	1,470,000	742,840	102.2%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	191,376	0	-191,376	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	300	0	10,000	10,000	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,420	0	4,000	4,000	100.0%
50911 Interdepartmental Billings	-1	58,500	23,090	-35,410	-60.5%
Total Department	10,884,669	12,764,316	13,614,283	849,967	6.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	200	500	599	99	19.8%
50459 Other Charges Miscellaneous	80	260	100	-160	-61.5%
50500 Office Supplies	92	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	273	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	127	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	200	260	520	260	100.0%
50514 Other Operating Supplies	1,454	8,342	2,500	-5,842	-70.0%
50521 Computer Software	1,032	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	191,367	191,367	100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	20,000	180,000	160,000	800.0%
50811 Machinery and Equipment-New Less Than \$5000	103,732	36,000	0	-36,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	0	4,000	0	-4,000	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	76,960	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	5,587	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	420,581	727,160	1,470,000	742,840	102.2%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	191,376	0	-191,376	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	300	0	10,000	10,000	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,420	0	4,000	4,000	100.0%
50911 Interdepartmental Billings	13,007	0	0	0	0.0%
Total Cost Center	1,015,375	1,645,929	2,534,593	888,664	54.0%
31602 Collection Operations					
50100 Full-Time Salaries and Wages - Regular	941,934	1,139,852	1,206,964	67,112	5.9%
50101 Full-Time Salaries and Wages - Overtime	226,523	208,123	208,123	0	0.0%
50102 Part-Time Salaries and Wages-Regular	0	10,478	0	-10,478	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	0	62,499	51,870	-10,629	-17.0%
50107 27th Pay Adjustment	0	0	-53,703	-53,703	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	429	0	0	0	0.0%
50110 FICA	85,100	108,703	112,223	3,520	3.2%
50111 Retirement VRS	145,714	172,802	157,027	-15,775	-9.1%
50112 Hospital/Medical Plans	200,618	265,012	275,082	10,070	3.8%
50113 Group Insurance - Life (VRS)	11,461	15,160	16,053	893	5.9%
50114 Unemployment Insurance	6,187	0	0	0	0.0%
50200 Medical Services	59	855	855	0	0.0%
50209 Other Professional Services	289,000	266,000	364,000	98,000	36.8%
50210 Maintenance and Repairs	0	2,000	6,000	4,000	200.0%
50211 Maintenance Service Contracts	4,268	4,500	4,600	100	2.2%
50212 Vehicle Repair	950,222	718,000	827,949	109,949	15.3%
50230 Temporary Help Service Fees	138,705	138,820	146,334	7,514	5.4%
50240 Printing and Binding	8,500	8,500	8,500	0	0.0%
50250 Advertising	4,260	5,000	5,000	0	0.0%
50270 Other Contractual Services	208,593	202,767	226,772	24,005	11.8%
50310 Automotive/Motor Pool	41,164	50,630	45,020	-5,610	-11.1%
50402 Water Service	2,527	5,000	2,948	-2,052	-41.0%
50403 Sewer Service	8,958	1,500	4,620	3,120	208.0%
50410 Postal Services	19,679	4,300	4,300	0	0.0%
50412 Telecommunications	0	2,688	5,872	3,184	118.5%
50450 Dues And Association Memberships	0	120	212	92	76.7%
50452 Bad Debt Expense	95,929	96,000	96,000	0	0.0%
50459 Other Charges Miscellaneous	0	0	51,558	51,558	100.0%
50460 Environmental Expenses	13,040	0	13,200	13,200	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	1,690	3,550	3,000	-550	-15.5%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,196	3,258	2,232	-1,026	-31.5%
50506 Repair and Maintenance Supplies	4,015	3,800	4,050	250	6.6%
50507 Gasoline	297,670	321,440	0	-321,440	-100.0%
50508 Diesel Fuel	0	0	309,760	309,760	100.0%
50509 Vehicle and Powered Equipment Supplies	0	450	250	-200	-44.4%
50511 Uniforms/Wearing Apparel/ITEMS	17,311	27,540	27,540	0	0.0%
50517 Small Tools	182	1,500	1,000	-500	-33.3%
50911 Interdepartmental Billings	389,509	579,013	609,307	30,294	5.2%
Total Cost Center	4,115,443	4,429,860	4,744,518	314,658	7.1%
31603 Processing and Disposal					
50100 Full-Time Salaries and Wages - Regular	771,760	875,201	921,664	46,463	5.3%
50101 Full-Time Salaries and Wages - Overtime	180,908	139,055	139,055	0	0.0%
50104 Temporary Salaries and Wages - Regular	85,678	45,955	45,500	-455	-1.0%
50107 27th Pay Adjustment	0	0	-40,677	-40,677	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	598	0	0	0	0.0%
50110 FICA	76,214	81,106	84,627	3,521	4.3%
50111 Retirement VRS	112,435	132,680	119,909	-12,771	-9.6%
50112 Hospital/Medical Plans	150,494	188,298	195,453	7,155	3.8%
50113 Group Insurance - Life (VRS)	8,820	11,640	12,258	618	5.3%
50200 Medical Services	60	960	810	-150	-15.6%
50204 Engineering/Architectural Services	240,616	358,800	326,000	-32,800	-9.1%
50209 Other Professional Services	152,000	141,000	156,000	15,000	10.6%
50210 Maintenance and Repairs	59,598	93,800	76,500	-17,300	-18.4%
50211 Maintenance Service Contracts	3,989	12,000	20,800	8,800	73.3%
50212 Vehicle Repair	391,382	422,000	242,000	-180,000	-42.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	5,500	15,000	12,500	-2,500	-16.7%
50230 Temporary Help Service Fees	29,284	49,280	50,752	1,472	3.0%
50240 Printing and Binding	3,158	4,500	4,500	0	0.0%
50250 Advertising	1,591	2,000	2,000	0	0.0%
50270 Other Contractual Services	782,634	1,067,933	1,244,939	177,006	16.6%
50285 Landscaping	16,150	9,600	13,500	3,900	40.6%
50290 Purchase of Services from Other Governments	2,689,646	2,844,672	2,714,735	-129,937	-4.6%
50310 Automotive/Motor Pool	26,670	45,582	21,120	-24,462	-53.7%
50400 Electric Services	28,105	31,740	34,300	2,560	8.1%
50402 Water Service	3,146	3,600	3,120	-480	-13.3%
50403 Sewer Service	8,087	85,800	37,200	-48,600	-56.6%
50412 Telecommunications	5,670	8,214	7,506	-708	-8.6%
50450 Dues And Association Memberships	225	550	550	0	0.0%
50454 Soil Control	0	1,500	3,500	2,000	133.3%
50457 Road Repairs	67,969	113,000	100,375	-12,625	-11.2%
50460 Environmental Expenses	47,414	59,750	58,850	-900	-1.5%
50500 Office Supplies	4,009	6,750	6,250	-500	-7.4%
50502 Agricultural Supplies	0	2,000	0	-2,000	-100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	5,981	6,600	6,600	0	0.0%
50506 Repair and Maintenance Supplies	7,436	9,800	9,800	0	0.0%
50507 Gasoline	75,984	206,560	0	-206,560	-100.0%
50508 Diesel Fuel	0	0	140,800	140,800	100.0%
50509 Vehicle and Powered Equipment Supplies	2,562	2,500	4,500	2,000	80.0%
50511 Uniforms/Wearing Apparel/ITEMS	9,281	21,476	21,526	50	0.2%
50515 Road Materials	21,765	9,250	22,200	12,950	140.0%
50517 Small Tools	1,082	1,200	1,200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50911 Interdepartmental Billings	-402,517	-520,513	-586,217	-65,704	-12.6%
Total Cost Center	5,675,384	6,590,839	6,236,005	-354,834	-5.4%
31604 Litter Control					
50100 Full-Time Salaries and Wages - Regular	43,681	44,549	48,069	3,520	7.9%
50107 27th Pay Adjustment	0	0	-2,122	-2,122	-100.0%
50110 FICA	3,344	3,408	3,677	269	7.9%
50111 Retirement VRS	6,622	6,754	6,254	-500	-7.4%
50112 Hospital/Medical Plans	3,691	6,974	7,239	265	3.8%
50113 Group Insurance - Life (VRS)	521	593	640	47	7.9%
50240 Printing and Binding	4,679	7,685	7,685	0	0.0%
50250 Advertising	3,461	3,650	3,650	0	0.0%
50310 Automotive/Motor Pool	0	1,050	1,050	0	0.0%
50410 Postal Services	71	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	0	150	150	0	0.0%
50500 Office Supplies	27	655	655	0	0.0%
50501 Food Supplies and Food Service Supplies	892	1,435	1,435	0	0.0%
50512 Books and Subscriptions	0	225	225	0	0.0%
50513 Educational and Recreational Supplies	5,421	10,890	10,890	0	0.0%
50514 Other Operating Supplies	6,057	8,670	8,670	0	0.0%
Total Cost Center	78,467	97,688	99,167	1,479	1.5%