

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.

Solid Waste services consist of operating a transfer station, public use areas, curbside refuse collection and recyclables collection, neighborhood and community maintenance cleanups, Keep Henrico Beautiful program, bulky waste, and bagged leaf collection, maintaining two closed landfills and maintaining the gas collection system at the Glen Allen Softball Complex. 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, 23, 63.1 and Virginia Center Commons in a manner consistent with policies of the County Board of Supervisors.

FISCAL YEAR 2024 SUMMARY

Description	Annual Fiscal Plan			Change 23 to 24
	FY22 Actual	FY23 Original	FY24 Approved	
Personnel	\$ 5,421,675	\$ 5,430,084	\$ 6,219,349	14.5%
Operation	8,785,902	10,543,097	15,498,911	47.0%
Capital	1,994,407	2,286,753	2,750,000	20.3%
Total Solid Waste	<u>\$ 16,201,984</u>	<u>\$ 18,259,934</u>	<u>\$ 24,468,260</u>	<u>34.0%</u>
Street Lights	63,652	84,100	100,000	18.9%
Total Solid Waste/Street Lights	<u>\$ 16,265,636</u>	<u>\$ 18,344,034</u>	<u>\$ 24,568,260</u>	<u>33.9%</u>
Personnel Complement*	69	71	71	0

PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Tons Collected by Refuse Collection	57,271	57,000	57,000	0
Tons Collected by Bulky Waste	0 ⁽¹⁾	0	0	0
Tons Collected by Neighborhood Cleanups	326 ⁽²⁾	750	750	0
Tons Deposited in Public Use Areas	29,095	30,000	30,000	0
Number of Refuse Customers	53,735	54,000	54,200	200

(1) Bulky waste pickups for County residents is now being done by contractor.

(2) Community maintenance stopped during the pandemic now on fewer weekends.

BUDGET HIGHLIGHTS

Projected Solid Waste revenues in FY24 are \$18,047,451, which is inclusive of a General Fund subsidy of \$6,420,989 and street lighting district revenue of \$100,000. Street lighting district includes the addition of a Virginia Center Commons (VCC) district to enhance the Sports Entertainment Authority Complex. The General Fund subsidy supports four programs that are administered by Solid Waste. The Division's total expenditure increased by \$30,861 or 0.2% when compared to the FY23 approved budget.

The personnel component is budgeted at \$6,219,349 in FY24 and reflects an increase of \$789,265 or 14.5% from the previous fiscal year. This includes pay increases for all employees, retirement, and health care cost.

The operating is funded at \$15,498,911 in FY24 and reflects an increase of \$4,955,814 or 47.0% from the previous fiscal year. Of the total increase \$3,049,500 is allocated for the revised recycling contract with CVWMA. Included in this cost is 96 gallon recycling carts for all participants. Includes funding increases for temporary contracts, sewer services, preventive maintenance, MS4 Inspections & Sweeping, funding for refuse trucks, refuse packers and refuse carts, postage, environmental services, and fuel. Capital outlay is funded at \$2,075,394 in FY24 and reflects an decrease of \$211,359 or 9.2 % from the previous fiscal year. 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 \$3,775,544 and reflects an increase of \$469,150, or 14.2% from the previous fiscal year. This increase is due to pay increases for all employees, and funding for refuse trucks, refuse packers.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$9,696,349 and represents an increase of \$2,166,183 or 28.8% when compared to the prior fiscal year approved budget. This area is split between four distinct sections described below:

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Refuse Collection

The budget for the Refuse Collection area is \$8,575,789, which represents an increase of \$1,899,518 or 28.5% from the previous fiscal year. Weekly refuse collection services are provided to over 50,000 households in the County by fifteen refuse collection crews operating County owned equipment. Reflects increases for all employees, retirement, and health care cost. Includes funding increases for refuse spills, an increase for the cost of preventive maintenance, and diesel fuel.

Bulky Waste Collection

The budget for the Bulky Waste Collection area is \$42,694 which represents a decrease of \$4,114 or 8.8% from the previous fiscal year. The Bulky Waste program typically operates during normal business hours and collects large items such as furniture, appliances, and yard waste. The Solid Waste Division continues to collect REAP Bulky Waste orders only, which are free to qualifying households. The requested budget covers the collection and processing costs associated with the REAP Bulky Waste program.

Bagged Leaf Services

The budget for Bagged Leaf Services is \$452,554, which is an increase of \$260,343 or 135.4% from the previous fiscal year. Cost increase for contractor leaf collection. Bagged Leaf Services provides two collections in each neighborhood from November through February per a published Leaf Collection Schedule. A transfer from the General Fund supports the costs associated with Bagged Leaf Services.

Community Maintenance and Neighborhood Cleanup

Cleanup expenditures total \$625,312, which is an increase of \$10,436 or 1.7% from the previous fiscal year. In previous years, the Department of Public Utilities' (DPU) Operations Division and the Department of Public Works' (DPW) Road Maintenance Division were able to provide collection crews and equipment to facilitate collection in addition to Solid Waste Division equipment and staff. The DPU Operations Division and DPW Road Maintenance Division are no longer able to provide staffing and equipment for cleanup activities. Therefore, contractors have been utilized to work alongside Solid Waste Division staffing to facilitate the cleanup.

PROCESSING AND DISPOSAL

The FY24 budget of \$10,856,563 for Processing and Disposal represents a increase of \$3,566,466 or 48.9% from the previous fiscal year. The Processing and Disposal budget components cover recycling, transfer station and public use area operation, and landfill post closure.

Recycling

Recycling expenditures total \$7,288,665 which is an increase of \$3,112,009 or 74.5% from the previous fiscal year. The County contracts recycling services through the Central Virginia Waste Management Authority (CVWMA). The curbside recycling program currently serves homes in the County at \$2.24 per home per month. Funding includes an increase in the county recycling contract, cost for recycling carts, contractual services, fuel, and environmental expenses.

Changes to this program are needed because of the increasing cost of processing recyclable materials as a result of international buyers refusing to take certain materials due to contamination and their inability to utilize contaminated materials. Despite these challenges, there is still strong interest in continued recycling efforts that

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minimize the amount of refuse from Henrico County that enters a landfill. The County's new recycling agreement will expand its program to townhomes, condominiums, and apartments while also transitioning from 24-gallon bins to 96-gallon carts.

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 cost of the transfer station is entirely covered by charges to other functions through interdepartmental billings for transfer station services. 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 FY24 budget for the Public Use Areas is \$3,136,801, which is a decrease of \$17,348 or 0.6% from the previous fiscal year. Solid Waste operates two Public Use Areas in the County, in the western end at Ford's Country Lane, and in the eastern end at Charles City Road. The Public Use Areas are available to individual property owners 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 balance of the costs in this area are covered by the solid waste fund. The Public Use Areas are open 360 days per year and receive approximately 29,000 tons of refuse annually.

Landfill Post Closure

Landfill Post Closure expenditures of \$484,150 which is an increase of \$26,400 or 5.8% from the previous fiscal year. Funding in this area exists for post closure care of both closed landfills which are located at Nine Mile Rd. and Springfield Rd. In addition, funding for the operation, maintenance, and environmental sampling of the landfill gas collection system at the Glen Allen Softball Complex comes from this component.

LITTER CONTROL (KEEP HENRICO BEAUTIFUL):

The FY24 budget for Litter Control is \$139,804 which reflects an increase of \$6,527 or 4.9% compared to the FY23 approved budget.

STREET LIGHTING

The County provides street lighting in certain areas, which are funded with supplemental tax levies to residents and businesses in those areas. The approved FY24 budget includes creating a new Virginia Center Commons (VCC) street lighting district to enhance the Sports Entertainment Authority Complex. The budget for FY24 will maintain service levels for the current 156 streetlights in District #2, 163 streetlights in District #3, the 27 streetlights in District #3.1, the 27 streetlights in District #23, the 87 streetlights in District #12, and the 10 streetlights in District #63.1. It is approved that a new streetlighting district be established around the redeveloped Virginia Center Commons. Projected street lighting revenues and expenditures in FY24 total \$100,000 remaining flat to the prior year approved budget.

The street lighting personal property levy for each Sanitary District remains at \$0.001 for all districts. The real property levies for the existing districts remain unchanged for FY24. The FY24 district rates are as follows:

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Sanitary District	Real Property Rate
District #2	\$0.003
District #3	\$0.010
District #3.1	\$0.031
District #23	\$0.010
District #12	\$0.010
District #63.1	\$0.019

It should be noted that the real property rates were decreased for street lighting in the FY07 approved budget. Prior to that decrease, the real property tax levies had not been reduced since calendar year 1981 for all existing sanitary districts.

The rate for the VCC street light district will be determined for 2024 tax rates.