

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 partially supports bulky waste pickup and public use area solid waste services with the remaining support coming from the solid waste fund and a transfer from the General Fund. The remaining solid waste programs including curbside recycling, bagged leaf collection and community and neighborhood cleanup activities are also supported by the solid waste fund and a transfer from the General Fund. Street Lighting services are supported by a Sanitary District tax levy on real and personal property in those Sanitary Districts where streetlights are installed.

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 and 63.1 in a manner consistent with policies of the County Board of Supervisors.

FISCAL YEAR 2023 SUMMARY

Description	Annual Fiscal Plan			Change 22 to 23
	FY21 Actual	FY22 Original	FY23 Approved	
Personnel	\$ 4,814,799	\$ 4,986,014	\$ 5,394,248	8.2%
Operation	9,305,533	10,041,683	10,578,933	5.4%
Capital	2,445,941	2,280,253	2,286,753	0.3%
Total Solid Waste	<u>\$ 16,566,273</u>	<u>\$ 17,307,950</u>	<u>\$ 18,259,934</u>	5.5%
Street Lights	40,318	84,100	84,100	0.0%
Total Solid Waste/Street Lights	<u>\$ 16,606,591</u>	<u>\$ 17,392,050</u>	<u>\$ 18,344,034</u>	5.5%
Personnel Complement*	69	69	71	2

*Automotive Service Worker II positions to assist with preventive maintenance and Utility Heavy Equipment Supervisor for Springfield Road facility.

PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Tons Collected by Refuse Collection	58,285 ⁽¹⁾	55,000	57,000	2,000
Tons Collected by Bulky Waste	11	500	0 ⁽²⁾	500
Tons Collected by Neighborhood Cleanups	0	2,000 ⁽³⁾	2,000	3,000
Tons Deposited in Public Use Areas	32,530 ⁽¹⁾	31,000	32,000	1,000
Number of Refuse Customers	52,472	53,000	54,000	1,000

Notes: (1) FY21 increased volume of refuse collected due to the pandemic.

(2) Bulky waste pickups stopped during the pandemic now being done by contractor.

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

BUDGET HIGHLIGHTS

Projected Solid Waste revenues in FY23 are \$18,344,034, which is inclusive of a General Fund subsidy of \$3,371,409. The General Fund subsidy supports four programs that are administered by Solid Waste. The Division's total expenditures increased by \$951,984 or 5.5% when compared to the FY22 approved budget.

The personnel component is budgeted at \$5,394,248 in FY23 and reflects an increase of \$408,243 or 8.2% when compared to the FY22 approved budget. This includes the funding for a automotive service worker II & utility heavy equipment supervisor positions. Also reflects increases in retirement, health care cost, and a merit-based salary increase.

The operating is budgeted at \$10,578,933 in FY23 and reflects an increase of \$537,250 or 5.4% when compared to the FY22 approved budget. Includes funding increases for refuse collection and transfer station vehicle repairs, and recycling contract. Capital outlay is budgeted at \$2,286,753 in FY23 and reflects an increase of \$6,500 or 0.3 % when compared to the FY22 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 \$3,306,394 and represents an increase of \$169,360, or 5.4%. This increase is due to a health care costs, benefit adjustments, merit-based salary increase and technology upgrades.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$7,530,166 and represents an increase of \$472,981 or 6.7% when compared to the prior fiscal year approved budget. This area is split between four distinct sections described below:

Public Utilities – Solid Waste and Street Lighting

Refuse Collection

The budget for the Refuse Collection area is \$6,676,271, which represents an increase of \$1,058,283 or 18.8%. Weekly refuse collection services are provided to over 50,000 households in the County by fifteen refuse collection crews operating County owned equipment. Includes funding increases for vehicle repair. Also reflects increases in retirement, health care cost, and a merit-based salary increase.

Bulky Waste Collection

The budget for the Bulky Waste Collection area is \$46,808 in FY23, which represents a \$296,616 or 86.4% decrease when compared to last fiscal year. The Bulky Waste program typically operates during normal business hours and collects large items such as furniture, appliances, and yard waste. Starting in FY22, Bulky Waste Collection was transitioned to a private contractor who bills the resident directly. The Solid Waste Division continues to collect REAP Bulky Waste orders 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 \$192,211, which is a decrease of \$232,875 or 54.8%. 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 \$614,876 in FY23, which represents a \$55,811 or 8.3% decrease from the prior year approved budget. 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 cleanups.

PROCESSING AND DISPOSAL

The FY23 budget of \$7,290,097 for Processing and Disposal represents an increase of \$304,288 or 4.4% 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 \$4,176,656 in FY23, representing a increase of \$154,910 or 3.9%. 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.

It is important to note that significant changes to the recycling program can be expected in future years. 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.

Public Utilities – Solid Waste and Street Lighting

Despite these challenges, there is still strong interest in continued recycling efforts that minimize the amount of refuse from Henrico County that enters a landfill. The region is in the process of securing the next contract which will become effective in FY24. It is the County's goal to ensure that with that new agreement the County could expand its program to townhomes, condominiums, and apartments while also transitioning from 24-gallon bins to 96-gallon carts. To do this will require an infusion of resources in future years.

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 FY23 budget for the Public Use Areas is \$3,154,149, an increase of \$552,577 or 21.2% compared to last 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 \$457,750 in FY23 remain flat compared to the prior year budget. 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 FY23 budget for Litter Control is \$133,277 which reflects an increase of \$5,355 or 4.2% compared to the FY22 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 budget for FY23 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. Projected street lighting revenues and expenditures in FY23 total \$84,100, 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 FY23. The FY23 district rates are as follows:

Public Utilities – Solid Waste and Street Lighting

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.