

# 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 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 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 FY2017-18 are \$13,639,971, inclusive of a General Fund subsidy of \$3,018,511, which remains flat compared to 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 \$237,000 or 2.4 percent when compared to the prior fiscal year. Revenues are sufficient to cover all operating expenditures for Solid Waste in FY2017-18. The Division's total expenditures of \$13,639,971 remain relatively flat to the FY2016-17 approved budget with an increase of \$25,688 or 0.2 percent.

### Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 3,471,928	\$ 3,806,862	\$ 3,962,231	4.1%
Operation	6,232,371	7,952,054	7,667,195	(3.6%)
Capital	833,109	1,855,367	2,010,545	8.4%
Total Solid Waste	\$ 10,537,408	\$ 13,614,283	\$ 13,639,971	0.2%
Street Lights	68,672	83,100	83,100	0.0%
Total Solid Waste/Street Lights	\$ 10,606,080	\$ 13,697,383	\$ 13,723,071	0.2%

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

<b>Performance Measures</b>				
	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Change 17 to 18</u>
<b>Workload Measures</b>				
Tons Collected by Refuse Collection	45,016	44,000	45,000	1,000
Tons Collected by Bulky Waste	518	500	500	-
Tons Collected by Neighborhood Cleanups	1,977	3,000	3,000	-
Tons Deposited in Public Use Areas	23,903	25,000	25,000	-
Number of Refuse Customers	46,586	47,000	48,000	1,000

The personnel component is budgeted at \$3,962,231 in FY2017-18, and reflects an increase of \$155,369 or 4.1 percent when compared to the FY2016-17 approved budget. The increase in the personnel component is due to a 2.5 percent salary increase for FY2017-18 as well as an increase in health care expenditures. The operating component of the budget reflects a decrease of \$284,859 or 3.6 percent which is in part due to the movement of \$155,178 into the capital outlay component to accurately reflect projected expenditures. The capital outlay component of the budget is increasing by \$155,178, or 8.4 percent. The increase to the capital component is due to the budgeting of funds for the replacement of two automated refuse collection trucks, three rear loader refuse packers, two backhoes, two refuse roll-off trucks, a 120-cubic yard refuse trailer, 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 a decrease of \$129,681, or 1.3 percent from the FY2016-17 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 \$2,693,295 and represents an increase of \$158,702, or 6.3 percent. The bulk of the increase is attributable to the replacement of two automated refuse collection trucks, and three rear loader refuse packers all of which are part of replacement plans and are past their useful lives. The increase is also due to funding included for the replacement of two refuse roll-off trucks that haul 30 and 40 cubic yard roll-off boxes from the Springfield

and Charles City Road Public Use areas to the transfer station/landfill. These items are reflected in the capital component of the budget for Administration.

**Collection Operations:**

The budget for Collection Operations totals \$4,818,577, and represents an increase of \$74,059 or 1.6 percent when compared to the prior fiscal year approved budget.

**Refuse Collection**

The budget for the Refuse Collection area is \$3,808,598, which represents an increase of \$81,197, or 2.2 percent. Weekly refuse collection services are provided to over 46,000 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 \$201,128 from the General Fund. The FY2017-18 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 \$128,618, which decreased from the prior fiscal year approved budget by \$17,751 or 12.1 percent. Bagged Leaf Services provides two collections in each neighborhood from November through January per 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 \$558,099 in FY2017-18, which represents a \$27,054 or 5.1 percent increase from the prior year approved budget. There are no personnel costs budgeted for Cleanup activities, however \$296,745 is budgeted for employees from other areas of Solid Waste to perform this service. A General Fund subsidy fully supports cleanup costs.

**Processing and Disposal:**

The FY2017-18 budget of \$6,023,104 for Processing and Disposal represents a decrease of \$212,901 or 3.4 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 \$2,878,094 in FY2017-18, representing a decrease of \$188,655 or 6.2 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). A General Fund subsidy of \$2,130,666 supports recycling costs.

**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 FY2017-18 budget for this operation totals \$1,131,273. 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 FY2017-18 budget for the Public Use Areas is \$1,550,995, a decrease of \$48,449, or 3.0 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 1<sup>st</sup>, July 4<sup>th</sup>, Thanksgiving Day and Christmas Day. The Public Use Areas receive approximately 25,000 tons of refuse annually.

**Landfill Post Closure**

Landfill Post Closure expenditures of \$457,750 in FY2017-18 represent a \$8,100 or 1.7 percent decrease from the prior year budget. Funding in this area exists for post closure care of both closed landfills located at Nine Mile Road and Springfield Rd.

**Litter Control (Keep Henrico Beautiful):**

The FY2017-18 budget for Litter Control is \$104,995, which is increasing by \$5,828, or 5.9 percent compared to the FY2016-17 approved budget. Solid Waste receives an annual grant from the State Litter Control Board for this program, which is budgeted at \$42,340 in FY2017-18.

**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 FY2017-18 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.

	FY2016-17	FY2017-18	Percent Change
Recycling	2,130,666	2,130,666	0.0%
Bulky Waste	210,431	201,128	-4.4%
Cleanups	531,045	558,099	5.1%
Bagged Leaf	146,369	128,618	-12.1%
<b>Total</b>	<b>3,018,511</b>	<b>3,018,511</b>	<b>0.0%</b>

**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 FY2017-18 will maintain services levels for the current 156 street lights in District #2, 163 street lights in District #3, the 27 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 FY2017-18 total \$83,100, representing no change from the prior year approved budget.

*Solid Waste (cont'd)*

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 FY2017-18 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  
FY2017-18  
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	1,954,472	2,363,088	2,382,038	18,950	0.8%
50101 Full-Time Salaries and Wages - Overtime	506,305	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	98,292	97,370	97,370	0	0.0%
50107 27th Pay Adjustment	0	-104,728	0	104,728	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,509	0	0	0	0.0%
50110 FICA	187,285	214,843	216,289	1,446	0.7%
50111 Retirement VRS	295,157	307,440	309,902	2,462	0.8%
50112 Hospital/Medical Plans	371,123	499,491	527,022	27,531	5.5%
50113 Group Insurance - Life (VRS)	23,131	31,430	31,682	252	0.8%
50114 Unemployment Insurance	176	0	0	0	0.0%
50115 Workers' Compensation	33,478	50,000	50,000	0	0.0%
50200 Medical Services	344	1,665	1,665	0	0.0%
50204 Engineering/Architectural Services	168,913	326,000	310,000	-16,000	-4.9%
50209 Other Professional Services	474,000	553,000	474,000	-79,000	-14.3%
50210 Maintenance and Repairs	48,598	87,800	83,800	-4,000	-4.6%
50211 Maintenance Service Contracts	8,147	25,400	20,100	-5,300	-20.9%
50212 Vehicle Repair	1,491,812	1,069,949	1,069,949	0	0.0%
50220 Lease/Rent Of Equipment	12,470	14,540	14,540	0	0.0%
50230 Temporary Help Service Fees	175,585	197,086	202,404	5,318	2.7%
50240 Printing and Binding	9,086	20,685	20,685	0	0.0%
50250 Advertising	970	10,650	10,650	0	0.0%
50270 Other Contractual Services	940,207	1,475,211	1,419,732	-55,479	-3.8%
50285 Landscaping	18,069	13,500	19,300	5,800	43.0%
50290 Purchase of Services from Other Governments	2,216,415	2,714,735	2,637,685	-77,050	-2.8%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	76,911	84,230	84,230	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50400 Electric Services	29,123	42,800	44,900	2,100	4.9%
50401 Heating Services	0	1,500	0	-1,500	-100.0%
50402 Water Service	21,625	6,068	6,068	0	0.0%
50403 Sewer Service	10,714	41,820	42,420	600	1.4%
50410 Postal Services	80	5,300	5,300	0	0.0%
50412 Telecommunications	15,817	22,328	20,618	-1,710	-7.7%
50420 Insurance	48,329	255,400	255,400	0	0.0%
50430 Mileage	0	100	0	-100	-100.0%
50431 Education and Training	2,311	0	0	0	0.0%
50450 Dues And Association Memberships	412	1,511	1,136	-375	-24.8%
50452 Bad Debt Expense	69,554	96,000	96,000	0	0.0%
50454 Soil Control	1,500	3,500	3,500	0	0.0%
50457 Road Repairs	13,267	100,375	84,500	-15,875	-15.8%
50459 Other Charges Miscellaneous	50	51,658	51,658	0	0.0%
50460 Environmental Expenses	14,213	72,050	59,450	-12,600	-17.5%
50500 Office Supplies	8,526	10,905	10,905	0	0.0%
50501 Food Supplies and Food Service Supplies	1,199	2,435	2,435	0	0.0%
50502 Agricultural Supplies	2,000	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	5,491	8,832	8,832	0	0.0%
50506 Repair and Maintenance Supplies	11,129	13,850	10,100	-3,750	-27.1%
50507 Gasoline	233,003	0	0	0	0.0%
50508 Diesel Fuel	0	450,560	450,560	0	0.0%
50509 Vehicle and Powered Equipment Supplies	3,689	4,750	4,750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	34,250	49,586	46,739	-2,847	-5.7%
50512 Books and Subscriptions	0	225	225	0	0.0%
50513 Educational and Recreational Supplies	4,854	10,890	10,890	0	0.0%
50514 Other Operating Supplies	3,228	11,170	11,170	0	0.0%
50515 Road Materials	5,635	22,200	22,200	0	0.0%
50517 Small Tools	3,363	2,200	2,200	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50521 Computer Software	983	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	191,367	167,045	-24,322	-12.7%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	180,000	0	-180,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	52,253	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	654,696	1,470,000	1,823,500	353,500	24.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	123,732	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	400	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,028	4,000	10,000	6,000	150.0%
50911 Interdepartmental Billings	-1	23,090	-1	-23,091	-100.0%
<b>Total Department</b>	<b>10,537,408</b>	<b>13,614,283</b>	<b>13,639,971</b>	<b>25,688</b>	<b>0.2%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**PUBLIC UTILITIES - SOLID WASTE**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>31601 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	174,273	186,391	183,974	-2,417	-1.3%
50101 Full-Time Salaries and Wages - Overtime	168	750	750	0	0.0%
50104 Temporary Salaries and Wages - Regular	8,398	0	0	0	0.0%
50107 27th Pay Adjustment	0	-8,226	0	8,226	100.0%
50110 FICA	13,027	14,316	14,131	-185	-1.3%
50111 Retirement VRS	26,406	24,250	23,935	-315	-1.3%
50112 Hospital/Medical Plans	21,714	21,717	22,914	1,197	5.5%
50113 Group Insurance - Life (VRS)	2,073	2,479	2,447	-32	-1.3%
50115 Workers' Compensation	33,478	50,000	50,000	0	0.0%
50209 Other Professional Services	33,000	33,000	33,000	0	0.0%
50210 Maintenance and Repairs	4,275	5,300	5,300	0	0.0%
50220 Lease/Rent Of Equipment	2,040	2,040	2,040	0	0.0%
50270 Other Contractual Services	1,278	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	11,784	17,040	17,040	0	0.0%
50400 Electric Services	0	8,500	8,500	0	0.0%
50401 Heating Services	0	1,500	0	-1,500	-100.0%
50402 Water Service	199	0	0	0	0.0%
50412 Telecommunications	5,756	8,950	7,600	-1,350	-15.1%
50420 Insurance	48,329	255,400	255,400	0	0.0%
50430 Mileage	0	100	0	-100	-100.0%
50431 Education and Training	2,311	0	0	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50450 Dues And Association Memberships	362	599	599	0	0.0%
50459 Other Charges Miscellaneous	50	100	100	0	0.0%
50500 Office Supplies	207	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	318	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	334	520	520	0	0.0%
50514 Other Operating Supplies	203	2,500	2,500	0	0.0%
50521 Computer Software	983	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	191,367	167,045	-24,322	-12.7%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	180,000	0	-180,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	52,253	0	0	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	654,696	1,470,000	1,823,500	353,500	24.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	123,732	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	400	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,028	4,000	10,000	6,000	150.0%
<b>Total Cost Center</b>	<b>1,270,575</b>	<b>2,534,593</b>	<b>2,693,295</b>	<b>158,702</b>	<b>6.3%</b>
<b>31602 Collection Operations</b>					
50100 Full-Time Salaries and Wages - Regular	954,465	1,206,964	1,226,470	19,506	1.6%
50101 Full-Time Salaries and Wages - Overtime	280,385	208,123	208,123	0	0.0%
50104 Temporary Salaries and Wages - Regular	567	51,870	51,870	0	0.0%
50107 27th Pay Adjustment	0	-53,703	0	53,703	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	788	0	0	0	0.0%
50110 FICA	90,921	112,223	113,714	1,491	1.3%
50111 Retirement VRS	143,033	157,027	159,563	2,536	1.6%
50112 Hospital/Medical Plans	171,621	275,082	290,244	15,162	5.5%
50113 Group Insurance - Life (VRS)	11,184	16,053	16,312	259	1.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50200 Medical Services	288	855	855	0	0.0%
50209 Other Professional Services	289,000	364,000	289,000	-75,000	-20.6%
50210 Maintenance and Repairs	1,873	6,000	2,000	-4,000	-66.7%
50211 Maintenance Service Contracts	0	4,600	4,600	0	0.0%
50212 Vehicle Repair	966,559	827,949	827,949	0	0.0%
50230 Temporary Help Service Fees	129,346	146,334	151,652	5,318	3.6%
50240 Printing and Binding	6,134	8,500	8,500	0	0.0%
50250 Advertising	0	5,000	5,000	0	0.0%
50270 Other Contractual Services	42,489	226,772	138,494	-88,278	-38.9%
50290 Purchase of Services from Other Governments	115,317	0	111,388	111,388	100.0%
50310 Automotive/Motor Pool	37,285	45,020	45,020	0	0.0%
50402 Water Service	1,253	2,948	2,948	0	0.0%
50403 Sewer Service	294	4,620	4,620	0	0.0%
50410 Postal Services	0	4,300	4,300	0	0.0%
50412 Telecommunications	3,588	5,872	4,072	-1,800	-30.7%
50450 Dues And Association Memberships	0	212	212	0	0.0%
50452 Bad Debt Expense	69,554	96,000	96,000	0	0.0%
50459 Other Charges Miscellaneous	0	51,558	51,558	0	0.0%
50460 Environmental Expenses	0	13,200	13,200	0	0.0%
50500 Office Supplies	2,818	3,000	3,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,651	2,232	2,232	0	0.0%
50506 Repair and Maintenance Supplies	6,498	4,050	300	-3,750	-92.6%
50507 Gasoline	193,555	0	0	0	0.0%
50508 Diesel Fuel	0	309,760	309,760	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	21,849	27,540	27,540	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50517 Small Tools	1,835	1,000	1,000	0	0.0%
50911 Interdepartmental Billings	498,286	609,307	646,831	37,524	6.2%
<b>Total Cost Center</b>	<b>4,042,436</b>	<b>4,744,518</b>	<b>4,818,577</b>	<b>74,059</b>	<b>1.6%</b>
<b>31603 Processing and Disposal</b>					
50100 Full-Time Salaries and Wages - Regular	787,144	921,664	920,691	-973	-0.1%
50101 Full-Time Salaries and Wages - Overtime	225,752	139,055	139,055	0	0.0%
50104 Temporary Salaries and Wages - Regular	89,327	45,500	45,500	0	0.0%
50107 27th Pay Adjustment	0	-40,677	0	40,677	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,721	0	0	0	0.0%
50110 FICA	80,383	84,627	84,550	-77	-0.1%
50111 Retirement VRS	119,801	119,909	119,781	-128	-0.1%
50112 Hospital/Medical Plans	173,093	195,453	206,226	10,773	5.5%
50113 Group Insurance - Life (VRS)	9,409	12,258	12,246	-12	-0.1%
50114 Unemployment Insurance	176	0	0	0	0.0%
50200 Medical Services	56	810	810	0	0.0%
50204 Engineering/Architectural Services	168,913	326,000	310,000	-16,000	-4.9%
50209 Other Professional Services	152,000	156,000	152,000	-4,000	-2.6%
50210 Maintenance and Repairs	42,450	76,500	76,500	0	0.0%
50211 Maintenance Service Contracts	8,147	20,800	15,500	-5,300	-25.5%
50212 Vehicle Repair	525,253	242,000	242,000	0	0.0%
50220 Lease/Rent Of Equipment	10,430	12,500	12,500	0	0.0%
50230 Temporary Help Service Fees	46,239	50,752	50,752	0	0.0%
50240 Printing and Binding	0	4,500	4,500	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50270 Other Contractual Services	896,440	1,244,939	1,277,738	32,799	2.6%
50285 Landscaping	18,069	13,500	19,300	5,800	43.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50290 Purchase of Services from Other Governments	2,101,098	2,714,735	2,526,297	-188,438	-6.9%
50310 Automotive/Motor Pool	27,842	21,120	21,120	0	0.0%
50400 Electric Services	29,123	34,300	36,400	2,100	6.1%
50402 Water Service	20,173	3,120	3,120	0	0.0%
50403 Sewer Service	10,420	37,200	37,800	600	1.6%
50412 Telecommunications	6,473	7,506	8,946	1,440	19.2%
50450 Dues And Association Memberships	50	550	325	-225	-40.9%
50454 Soil Control	1,500	3,500	3,500	0	0.0%
50457 Road Repairs	13,267	100,375	84,500	-15,875	-15.8%
50460 Environmental Expenses	14,213	58,850	46,250	-12,600	-21.4%
50500 Office Supplies	5,226	6,250	6,250	0	0.0%
50502 Agricultural Supplies	2,000	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,840	6,600	6,600	0	0.0%
50506 Repair and Maintenance Supplies	4,631	9,800	9,800	0	0.0%
50507 Gasoline	39,448	0	0	0	0.0%
50508 Diesel Fuel	0	140,800	140,800	0	0.0%
50509 Vehicle and Powered Equipment Supplies	3,689	4,500	4,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	12,067	21,526	18,679	-2,847	-13.2%
50515 Road Materials	5,635	22,200	22,200	0	0.0%
50517 Small Tools	1,528	1,200	1,200	0	0.0%
50911 Interdepartmental Billings	-498,287	-586,217	-646,832	-60,615	-10.3%
<b>Total Cost Center</b>	<b>5,158,739</b>	<b>6,236,005</b>	<b>6,023,104</b>	<b>-212,901</b>	<b>-3.4%</b>
<b>31604 Litter Control</b>					
50100 Full-Time Salaries and Wages - Regular	38,590	48,069	50,903	2,834	5.9%
50107 27th Pay Adjustment	0	-2,122	0	2,122	100.0%
50110 FICA	2,954	3,677	3,894	217	5.9%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	5,917	6,254	6,623	369	5.9%
50112 Hospital/Medical Plans	4,695	7,239	7,638	399	5.5%
50113 Group Insurance - Life (VRS)	465	640	677	37	5.8%
50240 Printing and Binding	2,952	7,685	7,685	0	0.0%
50250 Advertising	970	3,650	3,650	0	0.0%
50310 Automotive/Motor Pool	0	1,050	1,050	0	0.0%
50410 Postal Services	80	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	0	150	0	-150	-100.0%
50500 Office Supplies	275	655	655	0	0.0%
50501 Food Supplies and Food Service Supplies	881	1,435	1,435	0	0.0%
50512 Books and Subscriptions	0	225	225	0	0.0%
50513 Educational and Recreational Supplies	4,854	10,890	10,890	0	0.0%
50514 Other Operating Supplies	3,025	8,670	8,670	0	0.0%
<b>Total Cost Center</b>	<b>65,658</b>	<b>99,167</b>	<b>104,995</b>	<b>5,828</b>	<b>5.9%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**PUBLIC UTILITIES - SOLID WASTE**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>31701 Sanitary District #2</b>					
50400 Electric Services	19,350	22,300	22,300	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
<b>Total Cost Center</b>	<b>19,350</b>	<b>23,300</b>	<b>23,300</b>	<b>0</b>	<b>0.0%</b>
<b>31704 Sanitary District #12</b>					
50209 Other Professional Services	0	1,100	1,100	0	0.0%
50210 Maintenance and Repairs	7,859	12,000	12,000	0	0.0%
50400 Electric Services	7,955	9,000	9,000	0	0.0%
<b>Total Cost Center</b>	<b>15,814</b>	<b>22,100</b>	<b>22,100</b>	<b>0</b>	<b>0.0%</b>
<b>31705 Sanitary District #23</b>					
50400 Electric Services	2,458	2,700	2,700	0	0.0%
<b>Total Cost Center</b>	<b>2,458</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.0%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**PUBLIC UTILITIES - SOLID WASTE**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>31702 Sanitary District #3</b>					
50400 Electric Services	27,650	28,200	28,200	0	0.0%
50506 Repair and Maintenance Supplies	73	3,000	3,000	0	0.0%
<b>Total Cost Center</b>	<b>27,723</b>	<b>31,200</b>	<b>31,200</b>	<b>0</b>	<b>0.0%</b>
<b>31703 Sanitary District #3.1</b>					
50400 Electric Services	3,327	3,800	3,800	0	0.0%
<b>Total Cost Center</b>	<b>3,327</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.0%</b>