

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, limited 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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change 20 to 21
	Actual	Original	Proposed	
Personnel	\$ 3,818,392	\$ 4,198,872	\$ 4,292,240	2.2%
Operation	9,101,248	9,011,530	9,812,680	8.9%
Capital	1,053,239	1,544,131	1,180,253	(23.6%)
Total Solid Waste	<u>\$ 13,972,879</u>	<u>\$ 14,754,533</u>	<u>\$ 15,285,173</u>	3.6%
Street Lights	64,332	83,100	84,100	1.2%
Total Solid Waste/Street Lights	<u>\$ 14,037,211</u>	<u>\$ 14,837,633</u>	<u>\$ 15,369,273</u>	3.6%
Personnel Complement	66	69	69	0

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Tons Collected by Refuse Collection	51,787	51,000	52,000	1,000
Tons Collected by Bulky Waste	586	700	700	0
Tons Collected by Neighborhood Cleanups	3,011	3,000	3,000	0
Tons Deposited in Public Use Areas	26,791	27,000	28,000	1,000
Number of Refuse Customers	50,127	51,000	52,000	1,000

BUDGET HIGHLIGHTS

Projected Solid Waste revenues in FY2020-21 are \$15,285,173, inclusive of a General Fund subsidy of \$3,371,409, which remains flat compared to last fiscal year. The General Fund subsidy supports four programs that are administered by Solid Waste. Locally generated revenues are projected to increase by \$492,450 or 4.5 percent when compared to the prior fiscal year. The Division’s total expenditures of \$15,369,273 increased by \$531,640 or 3.6 percent when compared to the FY2019-20 approved budget.

The personnel component is budgeted at \$4,292,240 in FY2020-21, and reflects an increase of \$93,368 or 2.2 percent when compared to the FY2019-20 approved budget. The increase is primarily due to a merit-based salary increase as well as rising health care costs and benefit adjustments.

The operating component of the budget reflects an increase of \$801,150 or 8.9 percent, which is primarily due to increased costs in the accounts for Other Contractual Services and Purchase of Services from Other Governments. The increase to the Other Contractual Services account is due to cost increases for neighborhood and community maintenance cleanup services. These cost increases are related to the use of contractors for weekend pickups. The increase to the Purchase of Services from Other Governments account is due to an increase in the CVWMA contract for curbside recycling and drop off recycling.

The capital outlay component of the budget reflects a decrease of \$363,878, or 23.6 percent. The FY2020-21 capital component totals \$1,180,253 and includes funding for a new rubber-tired transfer station loader, two automated refuse collection trucks, two 120 cubic yard refuse trailers, eight replacement wheels for transfer station loaders, eight roll-off boxes, four CB radios, six desktop workstations as well as the replacement of refuse and public use area (PUA) equipment that has reached the end of its useful life.

Collectively, the operating and capital components of the budget increased by \$437,272 or 4.1 percent when compared to the FY2019-20 approved budget. However, it should be noted that part of the increase in the operating component is offset by a \$363,878 decrease to the capital component.

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:

Public Utilities – Solid Waste and Street Lighting

ADMINISTRATION

The budget for Administration is \$2,014,654 and represents a decrease of \$348,559, or 14.7 percent. This decrease is due to a movement of funds from the capital component of the Administration function to the operating component of the Collection Operations function.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$6,729,242 and represents an increase of \$634,004 or 10.4 percent when compared to the prior fiscal year approved budget.

Refuse Collection

The budget for the Refuse Collection area is \$5,216,860 which represents an increase of \$217,066 or 4.3 percent. Weekly refuse collection services are provided to approximately 50,000 households in the County by fourteen refuse collection crews operating County owned equipment.

Bulky Waste Collection

The budget for the Bulky Waste Collection area is \$327,582 in FY2020-21 which represents a \$1,476 or 0.4 percent decrease when compared to last fiscal year. Bulky Waste Collection operates during normal business hours and collects large items such as furniture, appliances, and yard waste to deposit them in a solid waste disposal facility. The cost to customers for this service is a \$43 per trip fee. The remaining costs are covered by the solid waste fund and a transfer from the General Fund. The FY2020-21 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 \$155,957, which remained flat compared to the prior fiscal year. 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 and Neighborhood Cleanup

Cleanup expenditures total \$1,028,843 in FY2020-21, which represents a \$418,414 or 68.5 percent increase from the prior year approved budget. This increase is driven by the need to utilize contractors to supplement the provision of this service. 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. There are no personnel costs budgeted for Cleanup activities, however \$328,235 is budgeted for employees from other areas of Solid Waste to perform this service. A General Fund subsidy supports the Community and Neighborhood Cleanup costs.

PROCESSING AND DISPOSAL

The FY2020-21 budget of \$6,415,505 for Processing and Disposal represents an increase of \$242,061 or 3.9 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.

Public Utilities – Solid Waste and Street Lighting

Recycling

Recycling expenditures total \$3,755,668 in FY2020-21, representing an increase of \$218,548 or 6.2 percent. The County contracts recycling services through the Central Virginia Waste Management Authority (CVWMA). The curbside recycling program currently serves homes in the County at \$2.05 per home per month. The County also contracts with CVWMA for the collection of recyclables at 12 drop-off locations (7 fire stations, 2 public use areas, Shane Road Recycling Center, Cultural Arts Center and Pouncey Track Park). A General Fund subsidy of \$2,483,564 supports recycling costs.

It is important to note that significant changes to the recycling program can be expected in the coming 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. 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 FY2023-24. 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. While a staff proposal is being finalized, it is likely that an annual recycling fee in the neighborhood of \$24 per household would allow the programs to continue, as envisioned, without additional subsidies 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 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 FY2020-21 budget for the Public Use Areas is \$2,214,921, an increase of \$17,679, or 0.8 percent 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 28,000 tons of refuse annually.

Landfill Post Closure

Landfill Post Closure expenditures of \$457,750 in FY2020-21 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.

Public Utilities – Solid Waste and Street Lighting

LITTER CONTROL (KEEP HENRICO BEAUTIFUL):

The FY2020-21 budget for Litter Control is \$125,772, which reflects an increase of \$3,134 or 2.6 percent compared to the FY2019-20 approved budget. Solid Waste receives an annual grant from the State Litter Control Board for this program, which is budgeted at \$40,000 in FY2020-21.

GENERAL FUND SUBSIDIES

The General Fund subsidy of \$3,371,409 remains flat compared to the prior fiscal year. Included in the subsidy is \$2,483,564 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 FY2020-21 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 in the following chart.

	FY2019-20	FY2020-21	Percent Change
Recycling	2,483,564	2,483,564	0.0%
Bulky Waste	121,459	121,459	0.0%
Cleanups	610,429	610,429	0.0%
Bagged Leaf	155,957	155,957	0.0%
Total	3,371,409	3,371,409	0.0%

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 FY2020-21 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, and the 87 streetlights in District #12. The FY2020-21 budget also includes an increase of \$1,000 in funding for approximately 10 streetlights in the new Sanitary District #63.1. Projected street lighting revenues and expenditures in FY2020-21 total \$84,100, representing a \$1,000 increase from the prior year approved budget.

The street lighting personal property levy for each Sanitary District remains at \$0.001 for all districts. It is important to note that a new rate is proposed for the new District 63.1 and the real property levies for the existing districts remain unchanged for FY2020-21. The FY2020-21 district rates are as follows:

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
*New Sanitary district and real property rate.	

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
 FY2020-21
 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	2,080,152	2,494,611	2,524,151	29,540	1.2%
50101 Full-Time Salaries and Wages - Overtime	671,655	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	78,490	97,370	97,370	0	0.0%
50105 Temporary Salaries and Wages - Overtime	660	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,386	3,868	5,364	1,496	38.7%
50110 FICA	206,940	224,910	227,163	2,253	1.0%
50111 Retirement VRS	267,560	332,094	353,381	21,287	6.4%
50112 Hospital/Medical Plans	421,300	615,411	652,050	36,639	6.0%
50113 Group Insurance - Life (VRS)	26,258	32,680	34,833	2,153	6.6%
50114 Unemployment Insurance	4,327	0	0	0	0.0%
50115 Workers' Compensation	57,664	50,000	50,000	0	0.0%
50200 Medical Services	1,297	1,884	1,884	0	0.0%
50204 Engineering/Architectural Services	223,105	330,000	330,000	0	0.0%
50209 Other Professional Services	553,000	553,000	564,000	11,000	2.0%
50210 Maintenance and Repairs	84,517	96,200	90,900	-5,300	-5.5%
50211 Maintenance Service Contracts	19,239	35,220	35,220	0	0.0%
50212 Vehicle Repair	1,910,349	1,332,500	1,332,500	0	0.0%
50220 Lease/Rent Of Equipment	9,465	18,540	18,540	0	0.0%
50230 Temporary Help Service Fees	142,085	201,962	166,020	-35,942	-17.8%
50240 Printing and Binding	15,364	23,495	23,495	0	0.0%
50250 Advertising	1,667	5,650	5,650	0	0.0%
50270 Other Contractual Services	1,937,633	1,671,726	2,287,512	615,786	36.8%
50285 Landscaping	16,495	25,750	23,590	-2,160	-8.4%
50290 Purchase of Services from Other Governments	3,277,590	3,344,918	3,618,218	273,300	8.2%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	87,883	86,420	86,420	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	30,331	39,400	39,400	0	0.0%
50402 Water Service	1,428	3,987	3,387	-600	-15.0%
50403 Sewer Service	11,744	38,964	38,964	0	0.0%
50410 Postal Services	155	5,900	5,900	0	0.0%
50412 Telecommunications	17,637	22,276	22,276	0	0.0%
50420 Insurance	70,978	255,400	255,400	0	0.0%
50431 Education and Training	2,280	6,800	6,800	0	0.0%
50450 Dues And Association Memberships	676	1,136	1,136	0	0.0%
50452 Bad Debt Expense	104,989	92,000	92,000	0	0.0%
50457 Road Repairs	61,685	84,500	84,500	0	0.0%
50459 Other Charges Miscellaneous	0	51,818	3,588	-48,230	-93.1%
50460 Environmental Expenses	34,690	70,430	70,430	0	0.0%
50500 Office Supplies	5,494	9,400	9,400	0	0.0%
50501 Food Supplies and Food Service Supplies	2,158	2,785	2,785	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,200	5,593	5,592	-1	-0.0%
50506 Repair and Maintenance Supplies	7,244	12,100	12,100	0	0.0%
50507 Gasoline	294,557	393,680	387,338	-6,342	-1.6%
50508 Diesel Fuel	65,001	52,800	52,800	0	0.0%
50509 Vehicle and Powered Equipment Supplies	434	2,750	2,750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	31,663	41,597	41,236	-361	-0.9%
50513 Educational and Recreational Supplies	10,870	15,890	15,890	0	0.0%
50514 Other Operating Supplies	6,974	7,859	7,859	0	0.0%
50515 Road Materials	10,340	16,000	16,000	0	0.0%
50517 Small Tools	532	2,200	2,200	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	209,349	167,045	167,045	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	0	200,000	200,000	100.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	840,840	1,361,086	797,208	-563,878	-41.4%
50833 Telecommunications Equipment-Replacement Less Than \$5000	250	10,000	10,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835 Computer Equipment-Replacement Less Than \$5000	2,800	6,000	6,000	0	0.0%
50911 Interdepartmental Billings	-1	0	0	0	0.0%
Total Department	13,972,879	14,754,533	15,285,173	530,640	3.6%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2020-21
PUBLIC UTILITIES - SOLID WASTE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
31601 Administration					
50100 Full-Time Salaries and Wages - Regular	247,736	282,426	291,404	8,978	3.2%
50101 Full-Time Salaries and Wages - Overtime	24,232	150	150	0	0.0%
50104 Temporary Salaries and Wages - Regular	6,815	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	8	0	179	179	100.0%
50110 FICA	20,132	21,617	22,303	686	3.2%
50111 Retirement VRS	31,645	37,535	40,796	3,261	8.7%
50112 Hospital/Medical Plans	38,426	44,595	47,250	2,655	6.0%
50113 Group Insurance - Life (VRS)	3,057	3,700	4,021	321	8.7%
50115 Workers' Compensation	57,664	50,000	50,000	0	0.0%
50209 Other Professional Services	33,000	29,000	33,000	4,000	13.8%
50210 Maintenance and Repairs	0	5,300	0	-5,300	-100.0%
50220 Lease/Rent Of Equipment	2,040	2,040	2,040	0	0.0%
50270 Other Contractual Services	1,726	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	25,299	17,040	17,040	0	0.0%
50412 Telecommunications	3,766	7,600	7,600	0	0.0%
50420 Insurance	70,978	255,400	255,400	0	0.0%
50431 Education and Training	2,000	6,800	6,800	0	0.0%
50450 Dues And Association Memberships	546	599	599	0	0.0%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50500 Office Supplies	971	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	940	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	188	520	1,059	539	103.7%
50514 Other Operating Supplies	97	0	0	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	209,349	167,045	167,045	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	0	200,000	200,000	100.0%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	840,840	1,361,086	797,208	-563,878	-41.4%
50833 Telecommunications Equipment- Replacement Less Than \$5000	250	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,800	6,000	6,000	0	0.0%
Total Cost Center	1,671,005	2,363,213	2,014,654	-348,559	-14.7%
31602 Collection Operations					
50100 Full-Time Salaries and Wages - Regular	972,033	1,276,719	1,310,381	33,662	2.6%
50101 Full-Time Salaries and Wages - Overtime	324,683	164,365	164,365	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	51,870	51,870	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,346	2,414	3,350	936	38.8%
50110 FICA	94,321	114,218	116,787	2,569	2.2%
50111 Retirement VRS	127,515	170,235	183,454	13,219	7.8%
50112 Hospital/Medical Plans	210,129	338,922	359,100	20,178	6.0%
50113 Group Insurance - Life (VRS)	12,565	16,726	18,084	1,358	8.1%
50114 Unemployment Insurance	1,241	0	0	0	0.0%
50200 Medical Services	816	1,015	1,015	0	0.0%
50204 Engineering/Architectural Services	0	20,000	20,000	0	0.0%
50209 Other Professional Services	364,000	373,000	374,000	1,000	0.3%
50210 Maintenance and Repairs	0	400	400	0	0.0%
50211 Maintenance Service Contracts	13,884	19,720	19,720	0	0.0%
50212 Vehicle Repair	1,229,477	1,033,000	1,033,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50230 Temporary Help Service Fees	102,085	147,050	111,108	-35,942	-24.4%
50240 Printing and Binding	8,361	10,500	10,500	0	0.0%
50250 Advertising	287	0	0	0	0.0%
50270 Other Contractual Services	759,475	245,914	790,769	544,855	221.6%
50290 Purchase of Services from Other Governments	105,750	69,760	0	-69,760	-100.0%
50310 Automotive/Motor Pool	36,192	45,020	45,020	0	0.0%
50402 Water Service	1,139	867	867	0	0.0%
50403 Sewer Service	1,294	924	924	0	0.0%
50410 Postal Services	0	5,400	5,400	0	0.0%
50412 Telecommunications	5,119	5,010	5,010	0	0.0%
50450 Dues And Association Memberships	130	212	212	0	0.0%
50452 Bad Debt Expense	104,989	92,000	92,000	0	0.0%
50459 Other Charges Miscellaneous	0	51,558	3,328	-48,230	-93.5%
50460 Environmental Expenses	23,904	24,080	24,080	0	0.0%
50500 Office Supplies	1,584	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	220	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	965	993	992	-1	-0.1%
50506 Repair and Maintenance Supplies	3,911	300	300	0	0.0%
50507 Gasoline	237,934	295,680	294,338	-1,342	-0.5%
50508 Diesel Fuel	50,368	0	0	0	0.0%
50509 Vehicle and Powered Equipment Supplies	33	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	20,662	22,400	21,500	-900	-4.0%
50517 Small Tools	294	1,000	1,000	0	0.0%
50911 Interdepartmental Billings	1,648,527	1,490,716	1,663,118	172,402	11.6%
Total Cost Center	6,465,233	6,095,238	6,729,242	634,004	10.4%

31603 Processing and Disposal

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	803,507	877,241	862,394	-14,847	-1.7%
50101 Full-Time Salaries and Wages - Overtime	322,740	183,413	183,413	0	0.0%
50104 Temporary Salaries and Wages - Regular	71,675	45,500	45,500	0	0.0%
50105 Temporary Salaries and Wages - Overtime	660	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,032	1,454	1,835	381	26.2%
50110 FICA	88,202	84,621	83,485	-1,136	-1.3%
50111 Retirement VRS	100,841	116,586	120,735	4,149	3.6%
50112 Hospital/Medical Plans	165,779	222,975	236,250	13,275	6.0%
50113 Group Insurance - Life (VRS)	9,891	11,491	11,901	410	3.6%
50114 Unemployment Insurance	3,086	0	0	0	0.0%
50200 Medical Services	481	869	869	0	0.0%
50204 Engineering/Architectural Services	223,105	310,000	310,000	0	0.0%
50209 Other Professional Services	156,000	151,000	157,000	6,000	4.0%
50210 Maintenance and Repairs	84,517	90,500	90,500	0	0.0%
50211 Maintenance Service Contracts	5,355	15,500	15,500	0	0.0%
50212 Vehicle Repair	680,872	299,500	299,500	0	0.0%
50220 Lease/Rent Of Equipment	7,425	16,500	16,500	0	0.0%
50230 Temporary Help Service Fees	40,000	54,912	54,912	0	0.0%
50240 Printing and Binding	4,475	4,500	4,500	0	0.0%
50250 Advertising	210	2,000	2,000	0	0.0%
50270 Other Contractual Services	1,176,432	1,422,312	1,493,243	70,931	5.0%
50285 Landscaping	16,495	25,750	23,590	-2,160	-8.4%
50290 Purchase of Services from Other Governments	3,171,840	3,275,158	3,618,218	343,060	10.5%
50310 Automotive/Motor Pool	26,375	21,120	21,120	0	0.0%
50400 Electric Services	30,331	39,400	39,400	0	0.0%
50402 Water Service	289	3,120	2,520	-600	-19.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	10,450	38,040	38,040	0	0.0%
50412 Telecommunications	7,982	8,946	8,946	0	0.0%
50450 Dues And Association Memberships	0	325	325	0	0.0%
50457 Road Repairs	61,685	84,500	84,500	0	0.0%
50460 Environmental Expenses	10,786	46,350	46,350	0	0.0%
50500 Office Supplies	2,847	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,235	4,600	4,600	0	0.0%
50506 Repair and Maintenance Supplies	3,333	11,800	11,800	0	0.0%
50507 Gasoline	56,623	98,000	93,000	-5,000	-5.1%
50508 Diesel Fuel	14,633	52,800	52,800	0	0.0%
50509 Vehicle and Powered Equipment Supplies	401	2,500	2,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10,813	18,677	18,677	0	0.0%
50515 Road Materials	10,340	16,000	16,000	0	0.0%
50517 Small Tools	238	1,200	1,200	0	0.0%
50911 Interdepartmental Billings	-1,648,528	-1,490,716	-1,663,118	-172,402	-11.6%
Total Cost Center	5,736,453	6,173,444	6,415,505	242,061	3.9%
31604 Litter Control					
50100 Full-Time Salaries and Wages - Regular	56,876	58,225	59,972	1,747	3.0%
50110 FICA	4,285	4,454	4,588	134	3.0%
50111 Retirement VRS	7,559	7,738	8,396	658	8.5%
50112 Hospital/Medical Plans	6,966	8,919	9,450	531	6.0%
50113 Group Insurance - Life (VRS)	745	763	827	64	8.4%
50240 Printing and Binding	2,528	8,495	8,495	0	0.0%
50250 Advertising	1,170	3,650	3,650	0	0.0%
50310 Automotive/Motor Pool	17	3,240	3,240	0	0.0%
50410 Postal Services	155	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	770	720	720	0	0.0%
50431 Education and Training	280	0	0	0	0.0%
50500 Office Supplies	92	400	400	0	0.0%
50501 Food Supplies and Food Service Supplies	998	1,785	1,785	0	0.0%
50513 Educational and Recreational Supplies	10,870	15,890	15,890	0	0.0%
50514 Other Operating Supplies	6,877	7,859	7,859	0	0.0%
Total Cost Center	100,188	122,638	125,772	3,134	2.6%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2020-21
 PUBLIC UTILITIES - SOLID WASTE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
31701 Sanitary District #2					
50400 Electric Services	22,184	22,600	22,600	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
Total Cost Center	22,184	23,600	23,600	0	0.0%
31704 Sanitary District #12					
50209 Other Professional Services	0	1,100	1,100	0	0.0%
50210 Maintenance and Repairs	0	12,000	12,000	0	0.0%
50400 Electric Services	9,491	10,000	10,000	0	0.0%
Total Cost Center	9,491	23,100	23,100	0	0.0%
31705 Sanitary District #23					
50400 Electric Services	2,715	2,800	2,800	0	0.0%
Total Cost Center	2,715	2,800	2,800	0	0.0%
31706 Sanitary District #63.1					
50400 Electric Services	0	0	1,000	1,000	100.0%
Total Cost Center	0	0	1,000	1,000	100.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2020-21
PUBLIC UTILITIES - SOLID WASTE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
31702 Sanitary District #3					
50400 Electric Services	26,238	26,800	26,800	0	0.0%
50506 Repair and Maintenance Supplies	0	3,000	3,000	0	0.0%
Total Cost Center	26,238	29,800	29,800	0	0.0%
31703 Sanitary District #3.1					
50400 Electric Services	3,704	3,800	3,800	0	0.0%
Total Cost Center	3,704	3,800	3,800	0	0.0%