

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 Proposed	
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	\$ 16,566,273	\$ 17,307,950	\$ 18,259,934	5.5%
Street Lights	40,318	84,100	84,100	0.0%
Total Solid Waste/Street Lights	\$ 16,606,591	\$ 17,392,050	\$ 18,344,034	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

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
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 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 a 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.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
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	2,492,090	3,092,146	3,291,365	199,219	6.4%
50101 Full-Time Salaries and Wages - Overtime	929,587	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	96,296	97,370	97,370	0	0.0%
50105 Temporary Salaries and Wages - Overtime	693	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,953	8,966	6,414	-2,552	-28.5%
50110 FICA	259,007	236,551	285,855	49,304	20.8%
50111 Retirement VRS	361,416	419,277	542,764	123,487	29.5%
50112 Hospital/Medical Plans	511,279	691,104	726,472	35,368	5.1%
50113 Group Insurance - Life (VRS)	33,421	42,672	46,080	3,408	8.0%
50114 Unemployment Insurance	-479	0	0	0	0.0%
50115 Workers' Compensation	119,536	50,000	50,000	0	0.0%
50200 Medical Services	1,424	2,084	2,217	133	6.4%
50204 Engineering/Architectural Services	176,040	330,000	330,000	0	0.0%
50209 Other Professional Services	601,000	564,000	547,000	-17,000	-3.0%
50210 Maintenance and Repairs	52,868	91,900	91,900	0	0.0%
50211 Maintenance Service Contracts	9,050	36,020	36,020	0	0.0%
50212 Vehicle Repair	1,593,652	1,340,000	1,637,750	297,750	22.2%
50220 Lease/Rent Of Equipment	42,748	18,576	18,576	0	0.0%
50230 Temporary Help Service Fees	212,230	166,020	155,316	-10,704	-6.4%
50240 Printing and Binding	902	23,495	28,495	5,000	21.3%
50250 Advertising	8,619	8,650	8,650	0	0.0%
50270 Other Contractual Services	2,249,227	2,431,143	2,293,764	-137,379	-5.7%
50285 Landscaping	15,542	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,621,477	3,872,587	4,079,221	206,634	5.3%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	95,488	89,030	98,179	9,149	10.3%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400	Electric Services	30,103	39,400	39,400	0	0.0%
50402	Water Service	891	3,387	3,387	0	0.0%
50403	Sewer Service	15,938	38,964	38,964	0	0.0%
50410	Postal Services	203	5,900	5,900	0	0.0%
50412	Telecommunications	16,827	22,276	23,816	1,540	6.9%
50420	Insurance	111,692	255,400	255,400	0	0.0%
50431	Education and Training	0	8,850	9,100	250	2.8%
50450	Dues And Association Memberships	298	1,136	1,453	317	27.9%
50452	Bad Debt Expense	29	92,000	92,000	0	0.0%
50457	Road Repairs	0	84,500	84,500	0	0.0%
50459	Other Charges Miscellaneous	0	260	260	0	0.0%
50460	Environmental Expenses	45,585	70,430	85,310	14,880	21.1%
50470	Clothing Reimbursements	486	0	0	0	0.0%
50500	Office Supplies	4,495	9,400	9,400	0	0.0%
50501	Food Supplies and Food Service Supplies	363	2,785	2,085	-700	-25.1%
50502	Agricultural Supplies	0	0	2,700	2,700	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	5,166	6,592	7,600	1,008	15.3%
50506	Repair and Maintenance Supplies	13,339	12,100	11,800	-300	-2.5%
50507	Gasoline	0	100,040	94,760	-5,280	-5.3%
50508	Diesel Fuel	290,895	289,432	289,432	0	0.0%
50509	Vehicle and Powered Equipment Supplies	0	2,750	2,550	-200	-7.3%
50511	Uniforms/Wearing Apparel/ITEMS	36,969	45,177	43,903	-1,274	-2.8%
50513	Educational and Recreational Supplies	2,680	15,890	13,640	-2,250	-14.2%
50514	Other Operating Supplies	2,548	7,859	7,859	0	0.0%
50515	Road Materials	0	16,000	16,000	0	0.0%
50517	Small Tools	259	4,200	2,200	-2,000	-47.6%
50521	Computer Software	0	2,500	2,500	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	227,813	199,749	194,138	-5,611	-2.8%
50804	Motor Vehicles and Equipment-New \$5000 and Over	612,192	0	36,000	36,000	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$5000	0	0	1,500	1,500	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	262	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	0	5,000	5,000	100.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	1,603,950	2,064,504	2,034,115	-30,389	-1.5%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,724	6,000	6,000	0	0.0%
50911 Interdepartmental Billings	0	-139,140	35,836	174,976	125.8%
Total Department	16,566,273	17,307,950	18,259,934	951,984	5.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
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	286,044	305,810	404,556	98,746	32.3%
50101 Full-Time Salaries and Wages - Overtime	40,214	150	150	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	163	697	192	-505	-72.5%
50110 FICA	23,437	23,395	30,960	7,565	32.3%
50111 Retirement VRS	41,448	41,485	65,574	24,089	58.1%
50112 Hospital/Medical Plans	52,929	50,080	71,624	21,544	43.0%
50113 Group Insurance - Life (VRS)	3,830	4,220	5,664	1,444	34.2%
50115 Workers' Compensation	119,536	50,000	50,000	0	0.0%
50200 Medical Services	200	0	0	0	0.0%
50209 Other Professional Services	30,000	33,000	33,000	0	0.0%
50220 Lease/Rent Of Equipment	0	2,076	2,076	0	0.0%
50230 Temporary Help Service Fees	2,237	0	0	0	0.0%
50270 Other Contractual Services	202	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	25,953	19,650	28,799	9,149	46.6%
50412 Telecommunications	4,631	7,600	8,420	820	10.8%
50420 Insurance	111,692	255,400	255,400	0	0.0%
50431 Education and Training	0	6,800	6,800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	223	599	916	317	52.9%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50500 Office Supplies	883	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	301	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	285	1,059	750	-309	-29.2%
50514 Other Operating Supplies	137	0	0	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	227,813	199,749	194,138	-5,611	-2.8%
50804 Motor Vehicles and Equipment-New \$5000 and Over	612,192	0	36,000	36,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	1,500	1,500	100.0%
50815 Computer Equipment-New Less Than \$5000	0	0	5,000	5,000	100.0%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	1,603,950	2,064,504	2,034,115	-30,389	-1.5%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,724	6,000	6,000	0	0.0%
Total Cost Center	3,236,524	3,137,034	3,306,394	169,360	5.4%
31602 Collection Operations					
50100 Full-Time Salaries and Wages - Regular	1,269,225	1,645,481	1,703,452	57,971	3.5%
50101 Full-Time Salaries and Wages - Overtime	477,079	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)	7,438	4,939	4,154	-785	-15.9%
50110 FICA	128,820	125,879	146,856	20,977	16.7%
50111 Retirement VRS	183,327	223,069	281,581	58,512	26.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	253,553	380,608	388,816	8,208	2.2%
50113 Group Insurance - Life (VRS)	17,002	22,708	23,848	1,140	5.0%
50200 Medical Services	664	1,015	1,015	0	0.0%
50204 Engineering/Architectural Services	0	20,000	20,000	0	0.0%
50209 Other Professional Services	351,000	374,000	357,000	-17,000	-4.5%
50210 Maintenance and Repairs	498	400	400	0	0.0%
50211 Maintenance Service Contracts	0	19,720	19,720	0	0.0%
50212 Vehicle Repair	1,242,406	1,033,000	1,291,500	258,500	25.0%
50230 Temporary Help Service Fees	124,874	111,108	100,404	-10,704	-9.6%
50240 Printing and Binding	193	10,500	15,500	5,000	47.6%
50250 Advertising	769	3,000	3,000	0	0.0%
50270 Other Contractual Services	460,015	714,143	576,764	-137,379	-19.2%
50310 Automotive/Motor Pool	42,369	45,020	45,020	0	0.0%
50402 Water Service	474	867	867	0	0.0%
50403 Sewer Service	593	924	924	0	0.0%
50410 Postal Services	0	5,400	5,400	0	0.0%
50412 Telecommunications	5,258	5,010	5,730	720	14.4%
50450 Dues And Association Memberships	0	212	212	0	0.0%
50452 Bad Debt Expense	29	92,000	92,000	0	0.0%
50460 Environmental Expenses	37,611	24,080	38,960	14,880	61.8%
50500 Office Supplies	2,482	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial	1,830	992	2,000	1,008	101.6%
50504 Supplies					
50506 Repair and Maintenance Supplies	5,703	300	0	-300	-100.0%
50506 Gasoline	0	7,040	1,760	-5,280	-75.0%
50507 Diesel Fuel	231,183	236,632	236,632	0	0.0%
50508 Vehicle and Powered Equipment	0	250	50	-200	-80.0%
50509 Supplies					
50511 Uniforms/Wearing Apparel/ITEMS	27,900	25,441	24,477	-964	-3.8%
50514 Other Operating Supplies	200	0	0	0	0.0%
50517 Small Tools	189	3,000	1,000	-2,000	-66.7%
50813 Telecommunications Equipment-New Less Than \$5000	262	0	0	0	0.0%
50911 Interdepartmental Billings	1,693,955	1,701,212	1,921,889	220,677	13.0%
Total Cost Center	6,566,901	7,057,185	7,530,166	472,981	6.7%
31603 Processing and Disposal					
50100 Full-Time Salaries and Wages - Regular	878,013	1,079,684	1,119,250	39,566	3.7%
50101 Full-Time Salaries and Wages - Overtime	412,294	183,413	183,413	0	0.0%
50104 Temporary Salaries and Wages - Regular	96,296	45,500	45,500	0	0.0%
50105 Temporary Salaries and Wages - Overtime	693	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,352	2,969	2,068	-901	-30.3%
50110 FICA	102,326	82,597	103,135	20,538	24.9%
50111 Retirement VRS	128,118	146,412	185,012	38,600	26.4%
50112 Hospital/Medical Plans	196,943	250,400	255,800	5,400	2.2%
50113 Group Insurance - Life (VRS)	11,801	14,900	15,670	770	5.2%
50114 Unemployment Insurance	-479	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50200 Medical Services	560	1,069	1,202	133	12.4%
50204 Engineering/Architectural Services	176,040	310,000	310,000	0	0.0%
50209 Other Professional Services	220,000	157,000	157,000	0	0.0%
50210 Maintenance and Repairs	52,370	91,500	91,500	0	0.0%
50211 Maintenance Service Contracts	9,050	16,300	16,300	0	0.0%
50212 Vehicle Repair	351,246	307,000	346,250	39,250	12.8%
50220 Lease/Rent Of Equipment	42,748	16,500	16,500	0	0.0%
50230 Temporary Help Service Fees	85,119	54,912	54,912	0	0.0%
50240 Printing and Binding	130	4,500	4,500	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50270 Other Contractual Services	1,789,010	1,713,500	1,713,500	0	0.0%
50285 Landscaping	15,542	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,621,477	3,872,587	4,079,221	206,634	5.3%
50310 Automotive/Motor Pool	27,166	21,120	21,120	0	0.0%
50400 Electric Services	30,103	39,400	39,400	0	0.0%
50402 Water Service	417	2,520	2,520	0	0.0%
50403 Sewer Service	15,345	38,040	38,040	0	0.0%
50412 Telecommunications	6,182	8,946	8,946	0	0.0%
50431 Education and Training	0	2,050	2,050	0	0.0%
50450 Dues And Association Memberships	75	325	325	0	0.0%
50457 Road Repairs	0	84,500	84,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50460 Environmental Expenses	7,974	46,350	46,350	0	0.0%
50470 Clothing Reimbursements	486	0	0	0	0.0%
50500 Office Supplies	1,949	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,336	5,600	5,600	0	0.0%
50506 Repair and Maintenance Supplies	7,636	11,800	11,800	0	0.0%
50507 Gasoline	0	93,000	93,000	0	0.0%
50508 Diesel Fuel	59,712	52,800	52,800	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	2,500	2,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	8,784	18,677	18,676	-1	-0.0%
50515 Road Materials	0	16,000	16,000	0	0.0%
50517 Small Tools	70	1,200	1,200	0	0.0%
50911 Interdepartmental Billings	-1,693,955	-1,840,352	-1,886,053	-45,701	-2.5%
Total Cost Center	6,668,929	6,985,809	7,290,097	304,288	4.4%
31604 Litter Control					
50100 Full-Time Salaries and Wages - Regular	58,808	61,171	64,107	2,936	4.8%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	361	0	-361	-100.0%
50110 FICA	4,424	4,680	4,904	224	4.8%
50111 Retirement VRS	8,523	8,311	10,597	2,286	27.5%
50112 Hospital/Medical Plans	7,854	10,016	10,232	216	2.2%
50113 Group Insurance - Life (VRS)	788	844	898	54	6.4%
50240 Printing and Binding	579	8,495	8,495	0	0.0%
50250 Advertising	7,850	3,650	3,650	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Automotive/Motor Pool 50310	0	3,240	3,240	0	0.0%
Postal Services 50410	203	500	500	0	0.0%
Telecommunications 50412	756	720	720	0	0.0%
Education and Training 50431	0	0	250	250	100.0%
Office Supplies 50500	-819	400	400	0	0.0%
Food Supplies and Food Service 50501	62	1,785	1,085	-700	-39.2%
Supplies 50502	0	0	2,700	2,700	100.0%
Agricultural Supplies 50513	0	0	2,700	2,700	100.0%
Educational and Recreational Supplies 50513	2,680	15,890	13,640	-2,250	-14.2%
Other Operating Supplies 50514	2,211	7,859	7,859	0	0.0%
Total Cost Center	93,919	127,922	133,277	5,355	4.2%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
PUBLIC UTILITIES - SOLID WASTE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
31701 Sanitary District #2					
Electric Services	22,157	22,600	22,600	0	0.0%
50400					
Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
50506					
Total Cost Center	22,157	23,600	23,600	0	0.0%
31704 Sanitary District #12					
Other Professional Services	0	1,100	1,100	0	0.0%
50209					
Maintenance and Repairs	0	12,000	12,000	0	0.0%
50210					
Electric Services	9,536	10,000	10,000	0	0.0%
50400					
Total Cost Center	9,536	23,100	23,100	0	0.0%
31705 Sanitary District #23					
Electric Services	2,695	2,800	2,800	0	0.0%
50400					
Total Cost Center	2,695	2,800	2,800	0	0.0%
31706 Sanitary District #63.1					
Electric Services	0	1,000	1,000	0	0.0%
50400					
Total Cost Center	0	1,000	1,000	0	0.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
PUBLIC UTILITIES - SOLID WASTE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
31702 Sanitary District #3					
Electric Services	25,784	26,800	26,800	0	0.0%
50400					
Repair and Maintenance Supplies	0	3,000	3,000	0	0.0%
50506					
Total Cost Center	25,784	29,800	29,800	0	0.0%
31703 Sanitary District #3.1					
Electric Services	3,696	3,800	3,800	0	0.0%
50400					
Total Cost Center	3,696	3,800	3,800	0	0.0%