

# PUBLIC UTILITIES

## Solid Waste and Street Lighting

### DESCRIPTION

In addition to the Water and Sewer services reflected in the Enterprise Fund, the Department of Public Utilities provides solid waste disposal, limited refuse collection, and street lighting services to residents of Henrico County.

Solid Waste services consist of operating a transfer station, public use areas, curbside refuse collection and recyclables collection, neighborhood and community maintenance cleanups, Keep Henrico Beautiful program, bulky waste and bagged leaf collection, maintaining two closed landfills and maintaining the gas collection system at the Glen Allen Softball Complex. The street lighting services provided consist of accounting for the operation and maintenance of several designated street lighting districts.

### OBJECTIVES

- To provide for disposal of solid waste in a manner consistent with State and Federal laws and regulations and policies of the County Board of Supervisors.
- To administer the street lighting program in sanitary Districts 2, 3, 3.1, 12, 23, 63.1 and Virginia Center Commons in a manner consistent with policies of the County Board of Supervisors.

### FISCAL YEAR 2024 SUMMARY

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

Personnel Complement\* 69 71 71 0

\*Automotive Service Worker II positions to assist with preventive maintenance and Utility Heavy Equipment Supervisor for Springfield Road facility.  
added: position number 450- Prevention Maintenance Technician; 449-Utility Heavy Equipmnet Supver

## PERFORMANCE MEASURES

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

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

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

## BUDGET HIGHLIGHTS

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

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

The operating is funded at \$15,498,911 in FY24 and reflects an increase of \$4,955,814 or 47.0% from the previous fiscal year. Of the total increase \$3,049,500 is allocated for the revised recycling contract with CVWMA. Included in this cost is 96 gallon recycling carts for all participants. Includes funding increases for temporary contracts, sewer services, preventive maintenance, MS4 Inspections & Sweeping, funding for refuse trucks, refuse packers and refuse carts, postage, environmental services, and fuel. Capital outlay is funded at \$2,075,394 in FY24 and reflects a decrease of \$211,359 or 9.2 % from the previous fiscal year. The Solid Waste budget is captured in four distinct areas – Administration, Collection Operations, Processing and Disposal, and Litter Control (Keep Henrico Beautiful). What follows is a description of each major area in the Solid Waste Budget:

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### ADMINISTRATION

The budget for Administration is \$3,775,544 and reflects an increase of \$469,150, or 14.2% from the previous fiscal year. This increase is due to pay increases for all employees, and funding for refuse trucks, refuse packers.

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### COLLECTION OPERATIONS

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

## *Public Utilities – Solid Waste and Street Lighting*

### Refuse Collection

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

### Bulky Waste Collection

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

### Bagged Leaf Services

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

### Community Maintenance and Neighborhood Cleanup

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

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## PROCESSING AND DISPOSAL

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

### Recycling

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

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

### *Public Utilities – Solid Waste and Street Lighting*

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

#### Transfer Station

On July 1, 2014, the County began operating a transfer station at Ford's Country Lane due to the closure of the landfill. The cost of the transfer station is entirely covered by charges to other functions through interdepartmental billings for transfer station services. The transfer station will accept refuse from the County's Refuse Collection Service, Public Use Areas, Bulky Waste Collection, and Community/ Neighborhood Cleanups.

#### Public Use Areas

The FY24 budget for the Public Use Areas is \$3,136,801, which is a decrease of \$17,348 or 0.6% from the previous fiscal year. Solid Waste operates two Public Use Areas in the County, in the western end at Ford's Country Lane, and in the eastern end at Charles City Road. The Public Use Areas are available to individual property owners to deposit refuse for a fee of \$3 per visit and deposit recyclables at no charge. Coupon books are available for ten visits at a cost of \$27 and for fifteen visits at a cost of \$40. The balance of the costs in this area are covered by the solid waste fund. The Public Use Areas are open 360 days per year and receive approximately 29,000 tons of refuse annually.

#### Landfill Post Closure

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

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#### LITTER CONTROL (KEEP HENRICO BEAUTIFUL):

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

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

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

*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.

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



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
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	2,894,579	3,291,365	3,627,769	336,404	10.2%
50101 Full-Time Salaries and Wages - Overtime	985,432	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	95,022	97,370	97,370	0	0.0%
50105 Temporary Salaries and Wages - Overtime	4,734	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	13,249	6,414	8,228	1,814	28.3%
50110 FICA	294,120	285,855	529,008	243,153	85.1%
50111 Retirement VRS	418,238	542,764	695,870	153,106	28.2%
50112 Hospital/Medical Plans	551,098	726,472	763,037	36,565	5.0%
50113 Group Insurance - Life (VRS)	38,482	46,080	50,789	4,709	10.2%
50114 Unemployment Insurance	333	0	0	0	0.0%
50115 Workers' Compensation	110,621	50,000	50,000	0	0.0%
50200 Medical Services	1,472	2,217	2,082	-135	-6.1%
50204 Engineering/Architectural Services	141,950	330,000	330,000	0	0.0%
50209 Other Professional Services	553,000	547,000	547,000	0	0.0%
50210 Maintenance and Repairs	24,012	91,900	94,900	3,000	3.3%
50211 Maintenance Service Contracts	7,059	36,020	36,020	0	0.0%
50212 Vehicle Repair	1,721,173	1,637,750	2,669,000	1,031,250	63.0%
50220 Lease/Rent Of Equipment	39,384	18,576	21,076	2,500	13.5%
50230 Temporary Help Service Fees	218,548	155,316	190,116	34,800	22.4%
50240 Printing and Binding	44,197	28,495	28,495	0	0.0%
50250 Advertising	1,170	8,650	8,650	0	0.0%
50270 Other Contractual Services	2,167,622	2,293,764	2,831,957	538,193	23.5%
50285 Landscaping	23,590	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	2,570,366	4,079,221	7,128,787	3,049,566	74.8%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	106,343	98,179	98,180	1	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	27,692	39,400	39,400	0	0.0%
50402	Water Service	905	3,387	3,387	0	0.0%
50403	Sewer Service	55,509	38,964	65,364	26,400	67.8%
50410	Postal Services	183	5,900	35,900	30,000	508.5%
50412	Telecommunications	18,963	23,816	23,816	0	0.0%
50420	Insurance	62,519	255,400	255,400	0	0.0%
50430	Mileage	25	0	0	0	0.0%
50431	Education and Training	5,630	9,100	9,100	0	0.0%
50450	Dues And Association Memberships	2,101	1,453	1,453	0	0.0%
50452	Bad Debt Expense	149,699	92,000	92,000	0	0.0%
50457	Road Repairs	72,443	84,500	84,500	0	0.0%
50459	Other Charges Miscellaneous	0	260	260	0	0.0%
50460	Environmental Expenses	63,437	85,310	137,950	52,640	61.7%
50500	Office Supplies	5,475	9,400	9,400	0	0.0%
50501	Food Supplies and Food Service Supplies	521	2,085	2,085	0	0.0%
50502	Agricultural Supplies	0	2,700	2,700	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,791	7,600	7,600	0	0.0%
50506	Repair and Maintenance Supplies	9,487	11,800	11,800	0	0.0%
50507	Gasoline	0	94,760	113,010	18,250	19.3%
50508	Diesel Fuel	552,551	289,432	458,781	169,349	58.5%
50509	Vehicle and Powered Equipment Supplies	0	2,550	2,550	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	53,493	43,903	43,903	0	0.0%
50513	Educational and Recreational Supplies	12,675	13,640	13,640	0	0.0%
50514	Other Operating Supplies	17,627	7,859	7,859	0	0.0%
50515	Road Materials	115	16,000	16,000	0	0.0%
50517	Small Tools	679	2,200	2,200	0	0.0%
50521	Computer Software	2,996	2,500	2,500	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	286,557	194,138	129,394	-64,744	-33.3%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	445,406	36,000	0	-36,000	-100.0%

<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>
50812 Furniture and Fixtures-New Less Than \$10,000	0	1,500	0	-1,500	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	50	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	0	-5,000	-100.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,257,711	2,034,115	2,604,606	570,491	28.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	150	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,533	6,000	6,000	0	0.0%
50911 Interdepartmental Billings	15,767	35,836	49,350	13,514	37.7%
<b>Total Department</b>	<b>16,201,984</b>	<b>18,259,934</b>	<b>24,468,260</b>	<b>6,208,326</b>	<b>34.0%</b>





**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2023-24  
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	314,953	404,556	400,946	-3,610	-0.9%
50101 Full-Time Salaries and Wages - Overtime	44,123	150	150	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	187	192	471	279	145.3%
50110 FICA	25,947	30,960	30,684	-276	-0.9%
50111 Retirement VRS	44,753	65,574	76,276	10,702	16.3%
50112 Hospital/Medical Plans	54,995	71,624	64,482	-7,142	-10.0%
50113 Group Insurance - Life (VRS)	4,136	5,664	5,613	-51	-0.9%
50115 Workers' Compensation	110,621	50,000	50,000	0	0.0%
50209 Other Professional Services	33,000	33,000	39,000	6,000	18.2%
50220 Lease/Rent Of Equipment	2,072	2,076	2,076	0	0.0%
50270 Other Contractual Services	256	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	27,516	28,799	28,800	1	0.0%
50412 Telecommunications	5,000	8,420	8,420	0	0.0%
50420 Insurance	62,519	255,400	255,400	0	0.0%
50431 Education and Training	2,108	6,800	6,800	0	0.0%
50450 Dues And Association Memberships	711	916	916	0	0.0%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50500 Office Supplies	1,000	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	137	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	179	750	750	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>
50514 Other Operating Supplies	30	0	0	0	0.0%
50521 Computer Software	2,996	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	286,557	194,138	129,394	-64,744	-33.3%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	445,406	36,000	0	-36,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	1,500	0	-1,500	-100.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	0	-5,000	-100.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,257,711	2,034,115	2,604,606	570,491	28.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,533	6,000	6,000	0	0.0%
<b>Total Cost Center</b>	<b>2,777,996</b>	<b>3,306,394</b>	<b>3,775,544</b>	<b>469,150</b>	<b>14.2%</b>
<b>31602 Collection Operations</b>					
50100 Full-Time Salaries and Wages - Regular	1,529,220	1,703,452	1,899,558	196,106	11.5%
50101 Full-Time Salaries and Wages - Overtime	498,868	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)	3,199	4,154	4,811	657	15.8%
50110 FICA	149,977	146,856	299,277	152,421	103.8%
50111 Retirement VRS	221,764	281,581	383,997	102,416	36.4%
50112 Hospital/Medical Plans	281,018	388,816	408,386	19,570	5.0%
50113 Group Insurance - Life (VRS)	20,345	23,848	26,594	2,746	11.5%
50114 Unemployment Insurance	378	0	0	0	0.0%
50200 Medical Services	824	1,015	880	-135	-13.3%
50204 Engineering/Architectural Services	0	20,000	20,000	0	0.0%
50209 Other Professional Services	363,000	357,000	351,000	-6,000	-1.7%
50210 Maintenance and Repairs	104	400	400	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>
50211 Maintenance Service Contracts	0	19,720	19,720	0	0.0%
50212 Vehicle Repair	1,287,394	1,291,500	2,286,000	994,500	77.0%
50230 Temporary Help Service Fees	138,863	100,404	135,204	34,800	34.7%
50240 Printing and Binding	41,164	15,500	15,500	0	0.0%
50250 Advertising	0	3,000	3,000	0	0.0%
50270 Other Contractual Services	652,369	576,764	863,895	287,131	49.8%
50310 Automotive/Motor Pool	52,253	45,020	45,020	0	0.0%
50402 Water Service	514	867	867	0	0.0%
50403 Sewer Service	640	924	924	0	0.0%
50410 Postal Services	0	5,400	35,400	30,000	555.6%
50412 Telecommunications	5,003	5,730	5,730	0	0.0%
50431 Education and Training	2,572	0	0	0	0.0%
50450 Dues And Association Memberships	625	212	212	0	0.0%
50452 Bad Debt Expense	149,699	92,000	92,000	0	0.0%
50460 Environmental Expenses	55,435	38,960	53,200	14,240	36.6%
50500 Office Supplies	1,847	3,000	3,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,291	2,000	2,000	0	0.0%
50506 Repair and Maintenance Supplies	5,848	0	0	0	0.0%
50507 Gasoline	0	1,760	1,760	0	0.0%
50508 Diesel Fuel	445,119	236,632	405,981	169,349	71.6%
50509 Vehicle and Powered Equipment Supplies	0	50	50	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	43,525	24,477	24,477	0	0.0%
50514 Other Operating Supplies	45	0	0	0	0.0%
50517 Small Tools	643	1,000	1,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	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>
50911 Interdepartmental Billings	1,714,385	1,921,889	2,090,271	168,382	8.8%
<b>Total Cost Center</b>	<b>7,667,981</b>	<b>7,530,166</b>	<b>9,696,349</b>	<b>2,166,183</b>	<b>28.8%</b>
<b>31603 Processing and Disposal</b>					
50100 Full-Time Salaries and Wages - Regular	989,235	1,119,250	1,258,370	139,120	12.4%
50101 Full-Time Salaries and Wages - Overtime	442,441	183,413	183,413	0	0.0%
50104 Temporary Salaries and Wages - Regular	93,943	45,500	45,500	0	0.0%
50105 Temporary Salaries and Wages - Overtime	4,734	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,863	2,068	2,946	878	42.5%
50110 FICA	113,509	103,135	193,777	90,642	87.9%
50111 Retirement VRS	142,851	185,012	224,209	39,197	21.2%
50112 Hospital/Medical Plans	206,929	255,800	279,422	23,622	9.2%
50113 Group Insurance - Life (VRS)	13,181	15,670	17,617	1,947	12.4%
50114 Unemployment Insurance	-45	0	0	0	0.0%
50200 Medical Services	648	1,202	1,202	0	0.0%
50204 Engineering/Architectural Services	141,950	310,000	310,000	0	0.0%
50209 Other Professional Services	157,000	157,000	157,000	0	0.0%
50210 Maintenance and Repairs	23,908	91,500	94,500	3,000	3.3%
50211 Maintenance Service Contracts	7,059	16,300	16,300	0	0.0%
50212 Vehicle Repair	433,779	346,250	383,000	36,750	10.6%
50220 Lease/Rent Of Equipment	37,312	16,500	19,000	2,500	15.2%
50230 Temporary Help Service Fees	79,685	54,912	54,912	0	0.0%
50240 Printing and Binding	503	4,500	4,500	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50270 Other Contractual Services	1,514,997	1,713,500	1,964,562	251,062	14.7%
50285 Landscaping	23,590	23,590	23,590	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>
50290 Purchase of Services from Other Governments	2,570,366	4,079,221	7,128,787	3,049,566	74.8%
50310 Automotive/Motor Pool	26,574	21,120	21,120	0	0.0%
50400 Electric Services	27,692	39,400	39,400	0	0.0%
50402 Water Service	391	2,520	2,520	0	0.0%
50403 Sewer Service	54,869	38,040	64,440	26,400	69.4%
50412 Telecommunications	8,041	8,946	8,946	0	0.0%
50430 Mileage	25	0	0	0	0.0%
50431 Education and Training	950	2,050	2,050	0	0.0%
50450 Dues And Association Memberships	225	325	325	0	0.0%
50457 Road Repairs	72,443	84,500	84,500	0	0.0%
50460 Environmental Expenses	8,002	46,350	84,750	38,400	82.8%
50500 Office Supplies	2,402	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,500	5,600	5,600	0	0.0%
50506 Repair and Maintenance Supplies	3,639	11,800	11,800	0	0.0%
50507 Gasoline	0	93,000	111,250	18,250	19.6%
50508 Diesel Fuel	107,432	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	9,789	18,676	18,676	0	0.0%
50514 Other Operating Supplies	159	0	0	0	0.0%
50515 Road Materials	115	16,000	16,000	0	0.0%
50517 Small Tools	36	1,200	1,200	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	50	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	0	0	0	0.0%
50911 Interdepartmental Billings	-1,698,618	-1,886,053	-2,040,921	-154,868	-8.2%
<b>Total Cost Center</b>	<b>5,635,204</b>	<b>7,290,097</b>	<b>10,856,563</b>	<b>3,566,466</b>	<b>48.9%</b>

<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>31604 Litter Control</b>					
50100 Full-Time Salaries and Wages - Regular	61,171	64,107	68,895	4,788	7.5%
50104 Temporary Salaries and Wages - Regular	1,079	0	0	0	0.0%
50110 FICA	4,687	4,904	5,270	366	7.5%
50111 Retirement VRS	8,870	10,597	11,388	791	7.5%
50112 Hospital/Medical Plans	8,156	10,232	10,747	515	5.0%
50113 Group Insurance - Life (VRS)	820	898	965	67	7.5%
50240 Printing and Binding	2,530	8,495	8,495	0	0.0%
50250 Advertising	1,170	3,650	3,650	0	0.0%
50310 Automotive/Motor Pool	0	3,240	3,240	0	0.0%
50410 Postal Services	183	500	500	0	0.0%
50412 Telecommunications	919	720	720	0	0.0%
50431 Education and Training	0	250	250	0	0.0%
50450 Dues And Association Memberships	540	0	0	0	0.0%
50500 Office Supplies	226	400	400	0	0.0%
50501 Food Supplies and Food Service Supplies	384	1,085	1,085	0	0.0%
50502 Agricultural Supplies	0	2,700	2,700	0	0.0%
50513 Educational and Recreational Supplies	12,675	13,640	13,640	0	0.0%
50514 Other Operating Supplies	17,393	7,859	7,859	0	0.0%
<b>Total Cost Center</b>	<b>120,803</b>	<b>133,277</b>	<b>139,804</b>	<b>6,527</b>	<b>4.9%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2023-24  
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	22,211	22,600	22,600	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
<b>Total Cost Center</b>	<b>22,211</b>	<b>23,600</b>	<b>23,600</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	290	12,000	12,000	0	0.0%
50400 Electric Services	9,538	10,000	10,000	0	0.0%
<b>Total Cost Center</b>	<b>9,828</b>	<b>23,100</b>	<b>23,100</b>	<b>0</b>	<b>0.0%</b>
<b>31705 Sanitary District #23</b>					
50400 Electric Services	2,458	2,800	2,800	0	0.0%
<b>Total Cost Center</b>	<b>2,458</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.0%</b>
<b>31706 Sanitary District #63.1</b>					
50400 Electric Services	0	1,000	16,900	15,900	1,590.0%
<b>Total Cost Center</b>	<b>0</b>	<b>1,000</b>	<b>16,900</b>	<b>15,900</b>	<b>1,590.0%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2023-24**  
**PUBLIC UTILITIES - SOLID WASTE**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>31702 Sanitary District #3</b>					
50400 Electric Services	25,435	26,800	26,800	0	0.0%
50506 Repair and Maintenance Supplies	0	3,000	3,000	0	0.0%
<b>Total Cost Center</b>	<b>25,435</b>	<b>29,800</b>	<b>29,800</b>	<b>0</b>	<b>0.0%</b>
<b>31703 Sanitary District #3.1</b>					
50400 Electric Services	3,720	3,800	3,800	0	0.0%
<b>Total Cost Center</b>	<b>3,720</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.0%</b>