

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 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.

BUDGET HIGHLIGHTS

Projected Solid Waste revenues in FY25 are \$24,327,397, which is inclusive of a General Fund subsidy of \$6,420,909 and street lighting district revenue of \$100,000. The street lighting district includes the addition of a Virginia Center Commons (VCC) district to enhance the Henrico Sports and Events Center. The General Fund subsidy supports four programs that are administered by Solid Waste. The Division’s total expenditures decreased by \$240,863 or 1.0% when compared to the FY24 approved budget.

FISCAL YEAR 2025 SUMMARY

Description	Annual Fiscal Plan			Change 24 to 25
	FY23 Actual	FY24 Original	FY25 Approved	
Personnel	\$ 5,462,044	\$ 6,219,349	\$ 6,078,486	(2.3%)
Operation	9,754,909	15,498,911	16,868,511	8.8%
Capital	1,320,464	2,750,000	1,280,400	(53.4%)
Total Solid Waste	<u>\$ 16,537,417</u>	<u>\$ 24,468,260</u>	<u>\$ 24,227,397</u>	<u>(1.0%)</u>
Street Lights	72,988	100,000	100,000	0.0%
Total Solid Waste/Street Lights	<u>\$ 16,610,405</u>	<u>\$ 24,568,260</u>	<u>\$ 24,327,397</u>	<u>(1.0%)</u>
Personnel Complement	71	71	71	0

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Tons Collected by Refuse Collection	54,901	56,000	56,000	-
Tons Collected by Bulky Waste	-	-	-	-
Tons Collected by Outside Sources	-	-	-	-
Tons Collected by Neighborhood Cleanups	169	350	350	-
Tons Deposited in Public Use Areas	28,563	29,000	29,000	-
Number of Refuse Customers	54,893	55,500	56,000	500

BUDGET HIGHLIGHTS (CONTINUED)

The Solid Waste FY25 budget totals \$24,327,397, representing an overall decrease of \$240,863 or 1.0% from the previously approved budget.

The FY25 personnel budget is \$6,078,486 representing a decrease of \$140,863 or 2.3% from the previous year. This includes pay increases for all employees, retirement, and health care cost.

The FY25 operating budget is \$16,868,511 representing an increase of \$1,369,600 or 8.8% percent from the previous fiscal year. This reflects increases in maintenance and repair for vehicle repairs and parts. A contractual increase for CVWMA for recycling an engineering study to replace the flare system and transfer station floor. Capital outlay is funded at \$1,280,400 in FY25 and reflects a decrease of \$1,469,600 from the previous fiscal year. The decrease reflects a reduction in the number of vehicles purchased from the previous year. The Solid Waste budget is captured in four distinct areas – Administration, Collection Operations, Processing and Disposal, Litter Control (Keep Henrico Beautiful) and Street Lighting. What follows is a description of each major area in the Solid Waste Budget:

ADMINISTRATION

The budget for Administration is \$2,292,685 and reflects a decrease of \$1,482,859 or 39.3% from the previous fiscal year. This decrease reflects a reduction in the number of vehicles purchased from the previous year. Several vehicles were purchased in FY24 through a budget amendment.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$10,147,815 and represents an increase of \$451,466 or 4.7% when compared to the prior fiscal year approved budget. This area is split between four distinct sections described below:

Refuse Collection,

The budget for the Refuse Collection area is \$9,065,149 which represents an increase of \$489,360 or 5.7% 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. The Refuse Collection budget reflects increases for route refuse study, vehicle repair, contractual services, and diesel fuel.

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Bulky Waste Collection

The budget for the Bulky Waste Collection area is \$40,960 which represents a decrease of \$1,734 or 4.1% 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 \$451,476, which is a decrease of \$1,078 or 0.2% from the previous fiscal year. The cost increase is 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 \$590,230, which is a decrease of \$35,082 or 5.6% 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 cleanup.

PROCESSING AND DISPOSAL

The FY25 budget of \$11,640,967 for Processing and Disposal represents an increase of \$784,404 or 7.2% from the previous fiscal year. The Processing and Disposal budget components cover recycling, transfer station and public use area operation, and landfill post closure. The funding increase includes a study for the replacement of the transfer station floor and the replacement of the landfill flare system for burning methane gas.

Recycling

Recycling expenditures total \$7,579,297 which is an increase of \$290,632 or 4.0% from the previous fiscal year. The County contracts recycling services through the Central Virginia Waste Management Authority (CVWMA). The curbside recycling program serves 97,000 homes in the County at a cost of \$4.27 per home per month. The County transitioned from 24-gallon bins to 95-gallon carts during FY24. Funding increases include CVWMA contract and fuel,

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 FY25 budget for the Public Use Areas is \$3,267,808, which is an increase of \$131,007 or 4.2% 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

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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

The Landfill Post Closure expenditure of \$484,150 will remain flat to the prior year approved 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 FY25 budget for Litter Control is \$145,930 which reflects an increase of \$6,126 or 4.4% compared to the FY24 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 street lighting district includes the addition of a Virginia Center Commons (VCC) district to enhance the Henrico Sports and Events Center. The budget for FY25 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 FY25 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 FY25. The FY25 district rates are as follows:

Street Light 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
VCC	\$0.03

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 the calendar year 1981 for all existing sanitary districts.