

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 FY26 are \$25,979,447, 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

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ 5,702,520	\$ 6,078,486	\$ 6,111,536	0.5%
Operation	14,006,224	16,868,511	16,843,511	(0.1%)
Capital	1,433,707	1,280,400	2,924,400	128.4%
Sub-Total	\$ 21,142,451	\$ 24,227,397	\$ 25,879,447	6.8%
Street Lights	90,585	100,000	100,000	0.0%
Total	\$ 21,233,036	\$ 24,327,397	\$ 25,979,447	6.8%
Personnel Complement	71	71	71	-

Solid Waste

PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
Workload Measures				
Tons Collected by Refuse	55,969	56,000	56,000	0
Tons Collected by Bulky Waste Services	4	0	2	2
Tons Collected by Outside Sources	0	0	0	0
Tons Collected by Neighborhood Cleanups	67	350	70	(280)
Tons Deposited in Public Use Areas	26,626	29,000	29,000	0
Number of Refuse Customers	55,503	56,000	56,500	500

BUDGET HIGHLIGHTS (CONTINUED)

programs that are administered by Solid Waste. The Division's total expenditure budget increased by \$1,652,050 or 6.8% when compared to the FY25 approved budget.

The personnel component is budgeted at \$6,111,536 in FY26 and reflects an increase of \$33,050 or 0.5% from the previous fiscal year. This includes increases in salaries and benefits.

The operating components totals \$16,843,511 in FY26 and reflects a decrease of \$25,000 or 0.1% from the previous fiscal year because of a decrease in postage. The operating capital is \$2,924,400 or 128.4% increase. This includes the purchase of 10-roll off boxes, 1-rubber tied transfer station loader, 2- refuse trucks for refuse service expansion, and 7,000-refuse carts.

From the Board of Supervisors Retreat on September 4th and 5th, 2024, Public Utilities was asked to begin an initiative to provide Henrico Refuse Collection service to all single-family homes in the County within the next three years. Henrico currently serves approximately 55,000 homes and will begin expanding service in FY 2026 in three phases to approximately 20,000 additional homes. Expenses include capital (purchase of equipment) and operation (additional staff, maintenance, and disposal).

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 totals \$4,012,380 and reflects an increase of \$1,719,685 or 75% from the previous fiscal year. Includes personnel increases in salaries and benefits. Includes increases in capital for the purchase of roll off boxes, rubber tied transfer station loader, 2- refuse trucks for refuse service expansion, and refuse carts.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$10,089,544 and represents a decrease of \$58,271 or .6 % when compared to the prior fiscal year approved budget. This area is split between 4 distinct sections described below:

Solid Waste

Refuse Collection

The totals budget for Refuse Collection is \$9,031,878 which represents an decrease of \$33,271 or 0.4% from the previous fiscal year. This reflects increases in salaries and benefits. Weekly refuse collection services are provided to over 50,000 households in the County by fifteen refuse collection crews operating County owned equipment.

Bulky Waste Collection

The total budget for the Bulky Waste Collection is \$40,960 and remains flat to the prior year approved budget. 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 total budget for Bagged Leaf Services is \$426,476, which is a decrease of \$25,000 or .05% from the previous fiscal year. This reflects a decrease in postage that was shifted to capital overlay. 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

The total budget for Community Maintenance and Neighborhood Cleanup is \$590,230, which remains flat when compared to the FY25 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 cleanup.

PROCESSING AND DISPOSAL

The total budget for Processing and Disposal is \$11,626,159 which is an decrease of \$14,808 or 0.1% from the previous fiscal year. The Processing and Disposal budget components cover recycling, transfer station and public use area operation, and landfill post closure. Decreases in funding reflect a reduction in salaries and benefits.

Recycling

The total budget for Recycling is \$7,510,958 which is an increase of \$9,336 or 0.1% from the previous fiscal year. Increases in funding reflects salaries and benefits. 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.

Transfer Station

The total budget for the Transfer Station is \$310,387 which is an increase of \$675 or 0.2% from the previous fiscal year. Increases in funding reflects salaries and benefits. 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

Solid Waste

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 total budget for the Public Use Areas is \$3,320,664, which is a decrease of \$24,819 or 0.7% 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 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 total budget for Litter Control is \$151,364 which reflects an increase of \$5,434 or 3.7% from the previous fiscal year. Increases in funding reflect salaries and benefits.

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 FY26 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 FY26 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 FY26. The FY26 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 calendar year 1981 for all existing sanitary districts.