

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 \$18,047,451, 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			
	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
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

	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
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 an 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.

Bulky Waste Collection

Public Utilities – Solid Waste and Street Lighting

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 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

Public Utilities – Solid Waste and Street Lighting

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.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
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	2,885,705	3,627,769	3,807,626	179,857	5.0%
50101 Full-Time Salaries and Wages - Overtime	1,051,922	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	80,074	97,370	97,370	0	0.0%
50105 Temporary Salaries and Wages - Overtime	7,000	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,239	8,228	10,032	1,804	21.9%
50110 FICA	296,791	529,008	308,368	-220,640	-41.7%
50111 Retirement VRS	470,203	695,870	627,489	-68,381	-9.8%
50112 Hospital/Medical Plans	567,979	763,037	786,964	23,927	3.1%
50113 Group Insurance - Life (VRS)	38,131	50,789	50,200	-589	-1.2%
50115 Workers' Compensation	50,000	50,000	0	-50,000	-100.0%
50121 VRS Hybrid Deferred Contribution	0	0	42,509	42,509	100.0%
50200 Medical Services	1,224	2,082	2,082	0	0.0%
50204 Engineering/Architectural Services	194,657	330,000	1,130,000	800,000	242.4%
50209 Other Professional Services	547,000	547,000	547,000	0	0.0%
50210 Maintenance and Repairs	74,339	94,900	99,900	5,000	5.3%
50211 Maintenance Service Contracts	19,843	36,020	36,020	0	0.0%
50212 Vehicle Repair	2,082,001	2,669,000	2,778,362	109,362	4.1%
50220 Lease/Rent Of Equipment	24,024	21,076	21,076	0	0.0%
50230 Temporary Help Service Fees	221,717	190,116	233,616	43,500	22.9%
50240 Printing and Binding	48,197	28,495	28,495	0	0.0%
50250 Advertising	0	8,650	6,650	-2,000	-23.1%
50270 Other Contractual Services	1,910,957	2,831,957	2,826,615	-5,342	-0.2%
50285 Landscaping	74,340	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,270,259	7,128,787	7,343,849	215,062	3.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	112,693	98,180	105,180	7,000	7.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	32,587	39,400	41,450	2,050	5.2%
50402 Water Service	710	3,387	3,387	0	0.0%
50403 Sewer Service	24,426	65,364	65,364	0	0.0%
50410 Postal Services	87	35,900	35,900	0	0.0%
50412 Telecommunications	19,431	23,816	23,816	0	0.0%
50420 Insurance	101,451	255,400	255,400	0	0.0%
50431 Education and Training	4,415	9,100	9,100	0	0.0%
50450 Dues And Association Memberships	1,273	1,453	1,453	0	0.0%
50452 Bad Debt Expense	190,721	92,000	92,000	0	0.0%
50457 Road Repairs	9,244	84,500	84,500	0	0.0%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50460 Environmental Expenses	59,233	137,950	137,950	0	0.0%
50500 Office Supplies	5,825	9,400	9,400	0	0.0%
50501 Food Supplies and Food Service Supplies	1,228	2,085	2,085	0	0.0%
50502 Agricultural Supplies	1,425	2,700	2,700	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	5,096	7,600	7,600	0	0.0%
50506 Repair and Maintenance Supplies	4,636	11,800	11,800	0	0.0%
50507 Gasoline	0	113,010	118,323	5,313	4.7%
50508 Diesel Fuel	585,665	458,781	646,437	187,656	40.9%
50509 Vehicle and Powered Equipment Supplies	0	2,550	2,550	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	54,793	43,903	43,903	0	0.0%
50513 Educational and Recreational Supplies	16,490	13,640	13,640	0	0.0%
50514 Other Operating Supplies	8,147	7,859	9,858	1,999	25.4%
50515 Road Materials	47	16,000	16,000	0	0.0%
50517 Small Tools	228	2,200	2,200	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	292,279	129,394	229,400	100,006	77.3%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	0	0	100,000	100,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	1,145	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,013,613	2,604,606	935,000	- 1,669,606	-64.1%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	90	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	13,337	6,000	6,000	0	0.0%
50911 Interdepartmental Billings	0	49,350	0	-49,350	-100.0%
Total Department	16,537,417	24,468,260	24,227,397	-240,863	-1.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
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	345,516	400,946	421,640	20,694	5.2%
50101 Full-Time Salaries and Wages - Overtime	42,336	150	22,360	22,210	14,806.7%
50108 Hybrid Disability Prgm (Prev Wage Adj)	229	471	712	241	51.2%
50110 FICA	28,092	30,684	32,085	1,401	4.6%
50111 Retirement VRS	55,238	76,276	69,485	-6,791	-8.9%
50112 Hospital/Medical Plans	56,799	64,482	66,504	2,022	3.1%
50113 Group Insurance - Life (VRS)	4,478	5,613	5,559	-54	-1.0%
50115 Workers' Compensation	50,000	50,000	0	-50,000	-100.0%
50121 VRS Hybrid Deferred Contribution	0	0	3,018	3,018	100.0%
50209 Other Professional Services	33,000	39,000	33,000	-6,000	-15.4%
50220 Lease/Rent Of Equipment	1,977	2,076	2,076	0	0.0%
50230 Temporary Help Service Fees	76,560	0	0	0	0.0%
50270 Other Contractual Services	453	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	29,167	28,800	28,800	0	0.0%
50412 Telecommunications	5,683	8,420	8,420	0	0.0%
50420 Insurance	101,451	255,400	255,400	0	0.0%
50431 Education and Training	3,600	6,800	6,800	0	0.0%
50450 Dues And Association Memberships	898	916	916	0	0.0%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50500 Office Supplies	1,057	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	556	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	352	750	750	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	292,279	129,394	229,400	100,006	77.3%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	0	0	100,000	100,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	1,145	0	0	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,013,613	2,604,606	935,000	-1,669,606	-64.1%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	30	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	13,337	6,000	6,000	0	0.0%
Total Cost Center	2,204,346	3,775,544	2,292,685	-1,482,859	-39.3%
31602 Collection Operations					
50100 Full-Time Salaries and Wages - Regular	1,567,529	1,899,558	1,979,693	80,135	4.2%
50101 Full-Time Salaries and Wages - Overtime	482,112	164,365	111,293	-53,072	-32.3%
50104 Temporary Salaries and Wages - Regular	0	51,870	51,870	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,383	4,811	4,815	4	0.1%
50110 FICA	150,760	299,277	155,100	-144,177	-48.2%
50111 Retirement VRS	260,916	383,997	326,250	-57,747	-15.0%
50112 Hospital/Medical Plans	316,120	408,386	421,192	12,806	3.1%
50113 Group Insurance - Life (VRS)	21,293	26,594	26,100	-494	-1.9%
50121 VRS Hybrid Deferred Contribution	0	0	20,404	20,404	100.0%
50200 Medical Services	888	880	880	0	0.0%
50204 Engineering/Architectural Services	21,213	20,000	320,000	300,000	1,500.0%
50209 Other Professional Services	357,000	351,000	357,000	6,000	1.7%
50210 Maintenance and Repairs	1,791	400	400	0	0.0%
50211 Maintenance Service Contracts	14,755	19,720	19,720	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Vehicle Repair	1,518,264	2,286,000	2,395,362	109,362	4.8%
50230 Temporary Help Service Fees	94,110	135,204	178,704	43,500	32.2%
50240 Printing and Binding	42,859	15,500	15,500	0	0.0%
50250 Advertising	0	3,000	3,000	0	0.0%
50270 Other Contractual Services	514,840	863,895	863,895	0	0.0%
50310 Automotive/Motor Pool	53,243	45,020	52,020	7,000	15.5%
50402 Water Service	438	867	867	0	0.0%
50403 Sewer Service	563	924	924	0	0.0%
50410 Postal Services	0	35,400	35,400	0	0.0%
50412 Telecommunications	4,572	5,730	5,730	0	0.0%
50431 Education and Training	580	0	0	0	0.0%
50450 Dues And Association Memberships	0	212	212	0	0.0%
50452 Bad Debt Expense	190,721	92,000	92,000	0	0.0%
50460 Environmental Expenses	50,795	53,200	53,200	0	0.0%
50500 Office Supplies	2,096	3,000	3,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,258	2,000	2,000	0	0.0%
50506 Repair and Maintenance Supplies	2,585	0	0	0	0.0%
50507 Gasoline	0	1,760	1,760	0	0.0%
50508 Diesel Fuel	491,327	405,981	593,637	187,656	46.2%
50509 Vehicle and Powered Equipment Supplies	0	50	50	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	42,954	24,477	24,477	0	0.0%
50517 Small Tools	228	1,000	1,000	0	0.0%
50911 Interdepartmental Billings	1,661,583	2,090,271	2,030,360	-59,911	-2.9%
Total Cost Center	7,873,776	9,696,349	10,147,815	451,466	4.7%
31603 Processing and Disposal					
50100 Full-Time Salaries and Wages - Regular	908,392	1,258,370	1,332,448	74,078	5.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	527,474	183,413	214,275	30,862	16.8%
50104 Temporary Salaries and Wages - Regular	74,245	45,500	45,500	0	0.0%
50105 Temporary Salaries and Wages - Overtime	7,000	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,627	2,946	4,505	1,559	52.9%
50110 FICA	112,661	193,777	115,863	-77,914	-40.2%
50111 Retirement VRS	143,426	224,209	219,585	-4,624	-2.1%
50112 Hospital/Medical Plans	186,594	279,422	288,184	8,762	3.1%
50113 Group Insurance - Life (VRS)	11,499	17,617	17,567	-50	-0.3%
50121 VRS Hybrid Deferred Contribution	0	0	19,087	19,087	100.0%
50200 Medical Services	336	1,202	1,202	0	0.0%
50204 Engineering/Architectural Services	173,444	310,000	810,000	500,000	161.3%
50209 Other Professional Services	157,000	157,000	157,000	0	0.0%
50210 Maintenance and Repairs	72,548	94,500	99,500	5,000	5.3%
50211 Maintenance Service Contracts	5,088	16,300	16,300	0	0.0%
50212 Vehicle Repair	563,737	383,000	383,000	0	0.0%
50220 Lease/Rent Of Equipment	22,047	19,000	19,000	0	0.0%
50230 Temporary Help Service Fees	51,047	54,912	54,912	0	0.0%
50240 Printing and Binding	361	4,500	4,500	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50270 Other Contractual Services	1,395,664	1,964,562	1,959,220	-5,342	-0.3%
50285 Landscaping	74,340	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,270,259	7,128,787	7,343,849	215,062	3.0%
50310 Automotive/Motor Pool	30,283	21,120	21,120	0	0.0%
50400 Electric Services	32,587	39,400	41,450	2,050	5.2%
50402 Water Service	272	2,520	2,520	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	23,863	64,440	64,440	0	0.0%
50412 Telecommunications	8,260	8,946	8,946	0	0.0%
50431 Education and Training	0	2,050	2,050	0	0.0%
50450 Dues And Association Memberships	335	325	325	0	0.0%
50457 Road Repairs	9,244	84,500	84,500	0	0.0%
50460 Environmental Expenses	8,438	84,750	84,750	0	0.0%
50500 Office Supplies	2,213	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,838	5,600	5,600	0	0.0%
50506 Repair and Maintenance Supplies	2,051	11,800	11,800	0	0.0%
50507 Gasoline	0	111,250	116,563	5,313	4.8%
50508 Diesel Fuel	94,338	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	11,487	18,676	18,676	0	0.0%
50514 Other Operating Supplies	74	0	0	0	0.0%
50515 Road Materials	47	16,000	16,000	0	0.0%
50517 Small Tools	0	1,200	1,200	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	60	0	0	0	0.0%
50911 Interdepartmental Billings	-1,661,583	-2,040,921	-2,030,360	10,561	0.5%
Total Cost Center	6,330,596	10,856,563	11,640,967	784,404	7.2%
31604 Litter Control					
50100 Full-Time Salaries and Wages - Regular	64,268	68,895	73,845	4,950	7.2%
50104 Temporary Salaries and Wages - Regular	5,829	0	0	0	0.0%
50110 FICA	5,278	5,270	5,320	50	0.9%
50111 Retirement VRS	10,623	11,388	12,169	781	6.9%
50112 Hospital/Medical Plans	8,466	10,747	11,084	337	3.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	861	965	974	9	0.9%
50240 Printing and Binding	4,977	8,495	8,495	0	0.0%
50250 Advertising	0	3,650	1,650	-2,000	-54.8%
50310 Automotive/Motor Pool	0	3,240	3,240	0	0.0%
50410 Postal Services	87	500	500	0	0.0%
50412 Telecommunications	916	720	720	0	0.0%
50431 Education and Training	235	250	250	0	0.0%
50450 Dues And Association Memberships	40	0	0	0	0.0%
50500 Office Supplies	459	400	400	0	0.0%
50501 Food Supplies and Food Service Supplies	672	1,085	1,085	0	0.0%
50502 Agricultural Supplies	1,425	2,700	2,700	0	0.0%
50513 Educational and Recreational Supplies	16,490	13,640	13,640	0	0.0%
50514 Other Operating Supplies	8,073	7,859	9,858	1,999	25.4%
Total Cost Center	128,699	139,804	145,930	6,126	4.4%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
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	26,126	22,600	25,600	3,000	13.3%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
Total Cost Center	26,126	23,600	26,600	3,000	12.7%
31704 Sanitary District #12					
50209 Other Professional Services	0	1,100	0	-1,100	-100.0%
50210 Maintenance and Repairs	0	12,000	6,700	-5,300	-44.2%
50400 Electric Services	11,332	10,000	12,000	2,000	20.0%
Total Cost Center	11,332	23,100	18,700	-4,400	-19.0%
31705 Sanitary District #23					
50400 Electric Services	3,211	2,800	3,500	700	25.0%
Total Cost Center	3,211	2,800	3,500	700	25.0%
31706 Sanitary District #63.1					
50400 Electric Services	0	16,900	16,900	0	0.0%
Total Cost Center	0	16,900	16,900	0	0.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
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	27,987	26,800	28,800	2,000	7.5%
50506 Repair and Maintenance Supplies	0	3,000	1,000	-2,000	-66.7%
Total Cost Center	27,987	29,800	29,800	0	0.0%
31703 Sanitary District #3.1					
50400 Electric Services	4,332	3,800	4,500	700	18.4%
Total Cost Center	4,332	3,800	4,500	700	18.4%