

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 2022 SUMMARY

Annual Fiscal Plan

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 3,907,896	\$ 4,220,285	\$ 4,986,014	18.1%
Operation	10,191,539	10,041,683	10,041,683	0.0%
Capital	1,140,105	1,180,253	2,280,253	93.2%
Total Solid Waste	\$ 15,239,540	\$ 15,442,221	\$ 17,307,950	12.1%
Street Lights	65,355	84,100	84,100	0.0%
Total Solid Waste/Street Lights	\$ 15,304,895	\$ 15,526,321	\$ 17,392,050	12.0%

Personnel Complement	69	69	69	0
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PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Tons Collected by Refuse Collection	53,735 ⁽¹⁾	53,000	53,000	0
Tons Collected by Bulky Waste	224	0 ⁽²⁾	500	500
Tons Collected by Neighborhood Cleanups	1,276	0 ⁽²⁾	3,000	3,000
Tons Deposited in Public Use Areas	29,075 ⁽¹⁾	29,000	29,000	0
Number of Refuse Customers	50,730	51,300	52,000	700

Notes: (1) FY2020 had an increased volume of refuse collected and tons deposited in the public use areas due to the pandemic.

(2) Bulky waste pickups and neighborhood cleanup/community maintenance were stopped during the pandemic.

BUDGET HIGHLIGHTS

Projected Solid Waste revenues in FY2021-22 are \$15,818,009, 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 of increased by \$1,865,729 or 12.1 percent when compared to the FY2020-21 approved budget.

The personnel component is budgeted at \$4,986,014 in FY2021-22, and reflects an increase of \$765,729 or 18.1 percent when compared to the FY2020-21 approved budget. The increase is due an increase in employee compensation in addition to rising health care costs and benefit adjustments.

The operating component of the budget remains flat to FY2020-21. Capital outlay expenses for FY2021-22 grew by \$1,100,000, or 93.2% to support the purchase for four additional refuse trucks as well as additional 96-gallon trash carts.

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 \$3,137,034 and represents an increase of \$1,130,686, or 56.4 percent. This increase is due to increased employee compensation in addition to the capital budget addition mentioned above for refuse trucks and trash carts.

COLLECTION OPERATIONS

The budget for Collection Operations totals \$7,057,185 and represents an increase of \$365,298 or 5.5 percent when compared to the prior fiscal year approved budget. Currently a master plan is being studied with the possibility of redesigning services or fees charged in order to reduce or eliminate General Fund subsidies for various collections operations.

Public Utilities – Solid Waste and Street Lighting

Refuse Collection

The budget for the Refuse Collection area is \$5,617,988 which represents an increase of \$437,413 or 8.4 percent. Weekly refuse collection services are provided to over 50,000 households in the county by fifteen refuse collection crews operating county owned equipment. A proposal is included to increase the refuse collection fee from \$15/month to \$18/month for FY2021-22.

Bulky Waste Collection

The budget for the Bulky Waste Collection area is \$343,424 in FY2021-22 which represents a \$16,912 or 5.18 percent increase when compared to last fiscal year. Bulky Waste Collection operates during normal business hours and collects large items such as furniture, appliances, and yard waste to deposit them in a solid waste disposal facility. The cost to customers for this service is a \$43 per trip fee. Currently alternative solutions to bulky waste pickup are being explored, including contracting with outside contractors for pickup, and changes in this program and funding should be expected in the future.

Bagged Leaf Services

The budget for Bagged Leaf Services is \$425,086, which is an increase of \$269,129 or 172.6 percent. This increase is due to a realignment of funds to allow for the use of contractors for leaf pickup. 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 \$670,687 in FY2021-22, which represents a \$358,156 or 34.8 percent decrease from the prior year approved budget. This decrease is due to shifting funding to Bagged Leaf Services as this program undergoes discussion as to how it might be restructured in the future. 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 FY2021-22 budget of \$6,985,809 for Processing and Disposal represents an increase of \$365,885 or 5.5 percent 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 \$4,021,746 in FY2021-22, representing an increase of \$38,004 or 1.0 percent. The county contracts recycling services through the Central Virginia Waste Management Authority (CVWMA). The curbside recycling program currently serves homes in the county at \$2.05 per home per month. The county also contracts with CVWMA for the collection of recyclables at 12 drop-off locations (7 fire stations, 2 public use areas, Shane Road Recycling Center, Cultural Arts Center and Pouncey Track Park). A General Fund subsidy helps support recycling costs.

Public Utilities – Solid Waste and Street Lighting

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. 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 FY2023-24. 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 FY2021-22 budget for the Public Use Areas is \$2,601,572, an increase of \$402,253, or 18.29 percent 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. However, this fee is currently suspended due to the COVID-19 pandemic but is expected to be reinstated as of July 1, 2021. 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 FY2021-22 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 FY2021-22 budget for Litter Control is \$127,922, which reflects an increase of \$3,860, or 3.1 percent, compared to the FY2020-21 approved budget. Solid Waste receives an annual grant from the State Litter Control Board for this program, which is budgeted at \$35,000 in FY2021-22.

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 FY2021-22 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 FY2021-22 total \$84,100, remaining flat to the prior year approved budget.

Public Utilities – Solid Waste and Street Lighting

The street lighting personal property levy for each Sanitary District remains at \$0.001 for all districts. All rates remain unchanged for FY2021-22, which are as follows:

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 FY2006-07 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
FY2021-22
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	2,057,497	2,465,665	3,092,146	626,481	25.4%
50101 Full-Time Salaries and Wages - Overtime	685,988	347,928	347,928	0	0.0%
50104 Temporary Salaries and Wages - Regular	79,213	97,370	97,370	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,120	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,449	5,364	8,966	3,602	67.2%
50110 FICA	206,257	222,689	236,551	13,862	6.2%
50111 Retirement VRS	276,019	345,193	419,277	74,084	21.5%
50112 Hospital/Medical Plans	427,644	652,050	691,104	39,054	6.0%
50113 Group Insurance - Life (VRS)	27,083	34,026	42,672	8,646	25.4%
50114 Unemployment Insurance	1,048	0	0	0	0.0%
50115 Workers' Compensation	142,578	50,000	50,000	0	0.0%
50200 Medical Services	690	1,884	2,084	200	10.6%
50204 Engineering/Architectural Services	257,740	330,000	330,000	0	0.0%
50209 Other Professional Services	553,000	564,000	564,000	0	0.0%
50210 Maintenance and Repairs	60,397	90,900	91,900	1,000	1.1%
50211 Maintenance Service Contracts	21,368	35,220	36,020	800	2.3%
50212 Vehicle Repair	2,111,338	1,332,500	1,340,000	7,500	0.6%
50220 Lease/Rent Of Equipment	4,345	18,540	18,576	36	0.2%
50230 Temporary Help Service Fees	129,806	166,020	166,020	0	0.0%
50240 Printing and Binding	17,990	23,495	23,495	0	0.0%
50250 Advertising	3,025	5,650	8,650	3,000	53.1%
50270 Other Contractual Services	2,661,437	2,287,512	2,431,143	143,631	6.3%
50285 Landscaping	20,315	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,455,442	3,847,221	3,872,587	25,366	0.7%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	94,820	86,420	89,030	2,610	3.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	32,372	39,400	39,400	0	0.0%
50402 Water Service	870	3,387	3,387	0	0.0%
50403 Sewer Service	11,619	38,964	38,964	0	0.0%
50410 Postal Services	274	5,900	5,900	0	0.0%
50412 Telecommunications	17,179	22,276	22,276	0	0.0%
50420 Insurance	29,123	255,400	255,400	0	0.0%
50431 Education and Training	3,639	6,800	8,850	2,050	30.1%
50450 Dues And Association Memberships	203	1,136	1,136	0	0.0%
50452 Bad Debt Expense	78,319	92,000	92,000	0	0.0%
50457 Road Repairs	0	84,500	84,500	0	0.0%
50459 Other Charges Miscellaneous	0	3,588	260	-3,328	-92.8%
50460 Environmental Expenses	31,718	70,430	70,430	0	0.0%
50500 Office Supplies	4,069	9,400	9,400	0	0.0%
50501 Food Supplies and Food Service Supplies	931	2,785	2,785	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,888	5,592	6,592	1,000	17.9%
50506 Repair and Maintenance Supplies	15,567	12,100	12,100	0	0.0%
50507 Gasoline	0	387,338	100,040	-287,298	-74.2%
50508 Diesel Fuel	275,247	52,800	289,432	236,632	448.2%
50509 Vehicle and Powered Equipment Supplies	0	2,750	2,750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	35,672	41,236	45,177	3,941	9.6%
50513 Educational and Recreational Supplies	8,982	15,890	15,890	0	0.0%
50514 Other Operating Supplies	5,560	7,859	7,859	0	0.0%
50515 Road Materials	5,249	16,000	16,000	0	0.0%
50517 Small Tools	484	2,200	4,200	2,000	90.9%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	180,811	167,045	199,749	32,704	19.6%
50804 Motor Vehicles and Equipment-New \$5000 and Over	106,119	200,000	0	-200,000	-100.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	852,875	797,208	2,064,504	1,267,296	159.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	300	10,000	10,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835 Computer Equipment-Replacement Less Than \$5000	0	6,000	6,000	0	0.0%
50911 Interdepartmental Billings	193,361	0	-139,140	-139,140	-100.0%
Total Department	15,239,540	15,442,221	17,307,950	1,865,729	12.1%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 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	284,739	284,652	305,810	21,158	7.4%
50101 Full-Time Salaries and Wages - Overtime	34,305	150	150	0	0.0%
50104 Temporary Salaries and Wages - Regular	2,374	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	179	179	697	518	289.4%
50110 FICA	23,221	21,787	23,395	1,608	7.4%
50111 Retirement VRS	37,830	39,851	41,485	1,634	4.1%
50112 Hospital/Medical Plans	50,170	47,250	50,080	2,830	6.0%
50113 Group Insurance - Life (VRS)	3,729	3,928	4,220	292	7.4%
50115 Workers' Compensation	142,578	50,000	50,000	0	0.0%
50209 Other Professional Services	29,000	33,000	33,000	0	0.0%
50210 Maintenance and Repairs	3,664	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,870	2,040	2,076	36	1.8%
50270 Other Contractual Services	276	3,500	3,500	0	0.0%
50300 Information Technology	46,500	46,500	46,500	0	0.0%
50310 Automotive/Motor Pool	25,899	17,040	19,650	2,610	15.3%
50412 Telecommunications	4,300	7,600	7,600	0	0.0%
50420 Insurance	29,123	255,400	255,400	0	0.0%
50431 Education and Training	2,549	6,800	6,800	0	0.0%
50450 Dues And Association Memberships	203	599	599	0	0.0%
50459 Other Charges Miscellaneous	0	260	260	0	0.0%
50500 Office Supplies	636	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	255	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	0	1,059	1,059	0	0.0%
50514 Other Operating Supplies	225	0	0	0	0.0%
50521 Computer Software	0	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	180,811	167,045	199,749	32,704	19.6%
50804 Motor Vehicles and Equipment-New \$5000 and Over	106,119	200,000	0	-200,000	-100.0%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	852,875	797,208	2,064,504	1,267,296	159.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	300	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	6,000	6,000	0	0.0%
Total Cost Center	1,863,730	2,006,348	3,137,034	1,130,686	56.4%
31602 Collection Operations					
50100 Full-Time Salaries and Wages - Regular	946,013	1,280,019	1,645,481	365,462	28.6%
50101 Full-Time Salaries and Wages - Overtime	319,803	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)	1,939	3,350	4,939	1,589	47.4%
50110 FICA	91,797	114,464	125,879	11,415	10.0%
50111 Retirement VRS	129,701	179,203	223,069	43,866	24.5%
50112 Hospital/Medical Plans	209,002	359,100	380,608	21,508	6.0%
50113 Group Insurance - Life (VRS)	12,645	17,665	22,708	5,043	28.5%
50114 Unemployment Insurance	1,048	0	0	0	0.0%
50200 Medical Services	503	1,015	1,015	0	0.0%
50204 Engineering/Architectural Services	0	20,000	20,000	0	0.0%
50209 Other Professional Services	373,000	374,000	374,000	0	0.0%
50210 Maintenance and Repairs	138	400	400	0	0.0%
50211 Maintenance Service Contracts	17,245	19,720	19,720	0	0.0%
50212 Vehicle Repair	1,596,628	1,033,000	1,033,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50230 Temporary Help Service Fees	92,378	111,108	111,108	0	0.0%
50240 Printing and Binding	10,429	10,500	10,500	0	0.0%
50250 Advertising	0	0	3,000	3,000	100.0%
50270 Other Contractual Services	1,244,282	790,769	714,143	-76,626	-9.7%
50310 Automotive/Motor Pool	41,821	45,020	45,020	0	0.0%
50402 Water Service	419	867	867	0	0.0%
50403 Sewer Service	534	924	924	0	0.0%
50410 Postal Services	0	5,400	5,400	0	0.0%
50412 Telecommunications	4,480	5,010	5,010	0	0.0%
50450 Dues And Association Memberships	0	212	212	0	0.0%
50452 Bad Debt Expense	78,319	92,000	92,000	0	0.0%
50459 Other Charges Miscellaneous	0	3,328	0	-3,328	-100.0%
50460 Environmental Expenses	23,535	24,080	24,080	0	0.0%
50500 Office Supplies	1,223	3,000	3,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	826	992	992	0	0.0%
50506 Repair and Maintenance Supplies	10,512	300	300	0	0.0%
50507 Gasoline	0	294,338	7,040	-287,298	-97.6%
50508 Diesel Fuel	220,858	0	236,632	236,632	100.0%
50509 Vehicle and Powered Equipment Supplies	0	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	26,532	21,500	25,441	3,941	18.3%
50517 Small Tools	268	1,000	3,000	2,000	200.0%
50911 Interdepartmental Billings	1,791,630	1,663,118	1,701,212	38,094	2.3%
Total Cost Center	7,247,508	6,691,887	7,057,185	365,298	5.5%
31603 Processing and Disposal					
50100 Full-Time Salaries and Wages - Regular	768,162	842,412	1,079,684	237,272	28.2%
50101 Full-Time Salaries and Wages - Overtime	331,880	183,413	183,413	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	76,839	45,500	45,500	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,120	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,331	1,835	2,969	1,134	61.8%
50110 FICA	86,829	81,956	82,597	641	0.8%
50111 Retirement VRS	100,702	117,938	146,412	28,474	24.1%
50112 Hospital/Medical Plans	161,029	236,250	250,400	14,150	6.0%
50113 Group Insurance - Life (VRS)	9,942	11,625	14,900	3,275	28.2%
50200 Medical Services	187	869	1,069	200	23.0%
50204 Engineering/Architectural Services	257,740	310,000	310,000	0	0.0%
50209 Other Professional Services	151,000	157,000	157,000	0	0.0%
50210 Maintenance and Repairs	56,595	90,500	91,500	1,000	1.1%
50211 Maintenance Service Contracts	4,123	15,500	16,300	800	5.2%
50212 Vehicle Repair	514,710	299,500	307,000	7,500	2.5%
50220 Lease/Rent Of Equipment	2,475	16,500	16,500	0	0.0%
50230 Temporary Help Service Fees	37,428	54,912	54,912	0	0.0%
50240 Printing and Binding	4,438	4,500	4,500	0	0.0%
50250 Advertising	2,000	2,000	2,000	0	0.0%
50270 Other Contractual Services	1,416,879	1,493,243	1,713,500	220,257	14.8%
50285 Landscaping	20,315	23,590	23,590	0	0.0%
50290 Purchase of Services from Other Governments	3,455,442	3,847,221	3,872,587	25,366	0.7%
50310 Automotive/Motor Pool	27,100	21,120	21,120	0	0.0%
50400 Electric Services	32,372	39,400	39,400	0	0.0%
50402 Water Service	451	2,520	2,520	0	0.0%
50403 Sewer Service	11,085	38,040	38,040	0	0.0%
50412 Telecommunications	7,625	8,946	8,946	0	0.0%
50431 Education and Training	1,090	0	2,050	2,050	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	0	325	325	0	0.0%
50457 Road Repairs	0	84,500	84,500	0	0.0%
50460 Environmental Expenses	8,183	46,350	46,350	0	0.0%
50500 Office Supplies	2,129	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,062	4,600	5,600	1,000	21.7%
50506 Repair and Maintenance Supplies	5,055	11,800	11,800	0	0.0%
50507 Gasoline	0	93,000	93,000	0	0.0%
50508 Diesel Fuel	54,389	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	9,140	18,677	18,677	0	0.0%
50515 Road Materials	5,249	16,000	16,000	0	0.0%
50517 Small Tools	216	1,200	1,200	0	0.0%
50911 Interdepartmental Billings	-1,598,269	-1,663,118	-1,840,352	-177,234	-10.7%
Total Cost Center	6,029,043	6,619,924	6,985,809	365,885	5.5%
31604 Litter Control					
50100 Full-Time Salaries and Wages - Regular	58,583	58,582	61,171	2,589	4.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	361	361	100.0%
50110 FICA	4,410	4,482	4,680	198	4.4%
50111 Retirement VRS	7,786	8,201	8,311	110	1.3%
50112 Hospital/Medical Plans	7,443	9,450	10,016	566	6.0%
50113 Group Insurance - Life (VRS)	767	808	844	36	4.5%
50240 Printing and Binding	3,123	8,495	8,495	0	0.0%
50250 Advertising	1,025	3,650	3,650	0	0.0%
50310 Automotive/Motor Pool	0	3,240	3,240	0	0.0%
50410 Postal Services	274	500	500	0	0.0%
50412 Telecommunications	774	720	720	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	81	400	400	0	0.0%
50501 Food Supplies and Food Service Supplies	676	1,785	1,785	0	0.0%
50513 Educational and Recreational Supplies	8,982	15,890	15,890	0	0.0%
50514 Other Operating Supplies	5,335	7,859	7,859	0	0.0%
Total Cost Center	99,259	124,062	127,922	3,860	3.1%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 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	22,766	22,600	22,600	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
Total Cost Center	22,766	23,600	23,600	0	0.0%
31704 Sanitary District #12					
50209 Other Professional Services	0	1,100	1,100	0	0.0%
50210 Maintenance and Repairs	0	12,000	12,000	0	0.0%
50400 Electric Services	9,767	10,000	10,000	0	0.0%
Total Cost Center	9,767	23,100	23,100	0	0.0%
31705 Sanitary District #23					
50400 Electric Services	2,727	2,800	2,800	0	0.0%
Total Cost Center	2,727	2,800	2,800	0	0.0%
31706 Sanitary District #63.1					
50400 Electric Services	0	1,000	1,000	0	0.0%
Total Cost Center	0	1,000	1,000	0	0.0%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 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	26,292	26,800	26,800	0	0.0%
50506 Repair and Maintenance Supplies	0	3,000	3,000	0	0.0%
Total Cost Center	26,292	29,800	29,800	0	0.0%
31703 Sanitary District #3.1					
50400 Electric Services	3,803	3,800	3,800	0	0.0%
Total Cost Center	3,803	3,800	3,800	0	0.0%