

Public Works

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20-21</u>
Workload Measures				
Lane Miles of Road Maintained	3,533	3,543	3,553	10
Traffic Signals Maintained	156	158	159	1
Development Plans Reviewed	1,929	2,000	2,050	50

BUDGET HIGHLIGHTS

The Department's budget for FY2020-21 is \$52,233,984, representing a decrease of \$2,374,455 or 4.3 percent from the FY2019-20 approved budget. Within this budget, which combines both Gas Tax and General Fund supported programs, the personnel component is budgeted to decrease by a net difference of \$568,907 or 3.1 percent. The operating component decreased \$1,646,848 or 5.0 percent, due to savings identified in Road Materials in response to COVID-19.

The FY2020-21 budget includes funding from the State's Gas Tax maintenance allocation, the County's General Fund subsidy, and funds from miscellaneous departmental revenue. The total projected Gas Tax for FY2020-21 is based on the allocation for operations and maintenance and does not include a construction allocation. If gas tax were allocated for construction, it would be included in the capital budget section of this document. There has not been a construction allocation funded by gas tax since FY2008-09.

The State's Gas Tax maintenance allocation is used for approximately 80 percent of the operating budget. The gas tax allocation will support all Department of Public Works' divisions except the Standing Water Initiative and Environmental Inspection. This revenue source is restricted to roadway maintenance activities.

The General Fund supports 100 percent of expenses related to the Standing Water Initiative and Environmental Inspection divisions which combined total \$2,074,135. The Standing Water Initiative is budgeted at \$445,128 and the Environmental Inspection Division is budgeted at \$1,629,007 for the FY2020-21 budget. General Fund support is also provided for Mass Transit services, feasibility studies for the new road construction funding application process tied to VDOT smart scale, and Leaf Collection services. Leaf Collection services are managed by the Road Maintenance division. No fees are collected for leaf vacuum service from County residents participating in the Real Estate Tax Advantage Program (REAP).

The third and final source of funding is generated from miscellaneous fees. These charges/fees are used as enhancements to the Gas Tax revenue for all divisions except for the Standing Water Initiative and the Environmental Inspection division.

What follows is a discussion of each of the divisions within Public Works.

ROADWAY MAINTENANCE AND ADMINISTRATION

The total approved budget for the divisions that fall within this group is \$50,159,849. Except for Mass Transit, the Roadway Maintenance and Administration divisions represent the core services to maintain the existing roadway system provided by Public Works. The remainder of funding is provided by other revenue in the General Fund,

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including a subsidy to support Mass Transit Services. To align the budget with expected State funding legislation, funds have been shifted within the Public Works allocations to cover transportation and mobility efforts.

STANDING WATER INITIATIVE DIVISION

The Standing Water Initiative Division is a program funded solely through the General Fund at a total cost of \$445,128. The personnel component is 80.7 percent or \$359,428 of the budget. The operating component remains flat compared to the prior fiscal year.

ENVIRONMENTAL INSPECTION DIVISION

The Environmental Inspection Division is funded solely through the General Fund at a total cost of \$1,629,007. The Division's budget will decrease by \$96,344 or 3.7 percent from the FY2019-20 approved budget. This budgetary decrease is entirely due to a savings identified in the personnel component. The operating and capital components combined remain flat compared to the prior fiscal year.

DEPARTMENTAL HIGHLIGHTS

In 2019, the Department of Public Works accepted over 17 miles of new roads into the County road network. In addition, the Department completed over 35,000 inspections of active construction projects and reviewed plans for over 500 construction projects. Public Works also secured over \$14.9 million in grant funding for roadway and pedestrian capital projects through the Virginia Department of Transportation's SMART SCALE program in FY2019-20.

SUPPORTING ECONOMIC DEVELOPMENT

Public Works continued facilitating economic development in the County by improving access to the road system. The Department constructed an extension of the westbound Nuckols Road ramp onto I-295 to facilitate traffic flow in the Innsbrook area and is designing an extension of the off-ramp on the eastbound side. In addition, the Department secured a \$650,000 Economic Development Access Program grant from VDOT to extend Engineered Wood Way to accommodate future development.

COMMUNITY OUTREACH

Public Works staff conducted citizen information meetings and public hearings for new roadway, sidewalk, and stream restoration projects. They presented at multiple elementary and middle school career days, including Touch a Truck, mosquitos, and stream pollution reduction. They hosted interactive booths at Lakeside Cookout, Celebrate Varina, Earth Day Spring Energy Fair, Fall Energy Fair, National Night Out, and Henrico Bug Bizarre where attendees were educated on environmental health compliance related to mosquitoes, proper pet waste disposal, vehicle washing, and proper leaf disposal methods. Staff also attended Community Day and educated the public on the resources and programs provided by Public Works, including road maintenance activities, free mosquito inspections, spill reporting and proper disposal of wastes (for example: pet, grease, household hazardous, wash water). Public Works facilitated two Paint Out Pollution inlet stenciling events in 2019, funded by the Middle James Roundtable, at Twin Hickory Library and Varina Library with an "Only Rain Down the Drain Message."

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ROAD PROJECTS

Public Works has 66 road and drainage projects underway. Updates on several major projects include:

Dabbs House Road

A 0.8-mile section of Dabbs House Road between Nine Mile Road and East Richmond Road will be widened with curb-and-gutter, drainage improvements, a sidewalk, and a right-turn lane. Utility lines have been relocated so the project is ready to go to bid with project completion expected in FY2021-22.

N. Gayton Road Interchange at I-64

The Department of Public Works is working with the Virginia Department of Transportation to complete an engineering study supporting a new interchange at N. Gayton Road and I-64 in Short Pump. Upon approval by the Federal Highway Administration, the County will work to fund and design the interchange.

Richmond-Henrico Turnpike

The County leveraged \$14.0 million in bond funds to receive \$11.7 million in Virginia Department of Transportation SMART SCALE funding for the Richmond-Henrico Turnpike Improvement Project. This project will widen and improve the existing 1.9-mile section of roadway between Laburnum Avenue and the at-grade railroad crossing located approximately 0.7 miles north of Azalea Avenue. The road will be reconstructed as a four-lane divided roadway with turn lanes, curb-and-gutter, drainage improvements, a 10-foot multi-use trail, and sidewalk. The contract for engineering design was awarded and design plans are 70% complete. The first scheduled appropriation of general obligation bond funding is included in the FY2020-21 Capital Budget.

Three Chopt Road

A project to improve a 2.1-mile section of Three Chopt Road between Gaskins Road and Barrington Hills Drive continues to advance with right of way acquisition. This project will widen the roadway to a four-lane divided section with curb-and-gutter, drainage improvements, and sidewalks. This project is scheduled to be advertised for construction before the end of FY2019-20 with project completion expected in Fall of 2024.

Woodman Road Extension

Design plans are complete, and the required property has been acquired. The county will construct a single lane roundabout commencing in March 2020. The contract was awarded by the Board of Supervisors for \$3.56 million on December 10, 2019, and the project will take approximately 17 months to complete.

PEDESTRIAN AND COMMUTER IMPROVEMENTS

The Department of Public Works is continuing an initiative to improve bicycle and pedestrian accommodations across the County. In addition to the \$2.5 million allocation included in the Capital Improvement Program annually, the Department received \$15.3 million in grant funding in 2017 for 10 bicycle and pedestrian related projects. In total, the Department has 35 programmed projects scheduled to be completed or under construction over the next three years that will add over 23 miles of sidewalks and paved multi-use trails.

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BRIDGE PROJECTS

The Department of Public Works has four bridge repair or replacement projects under design. Repairs to the Greenwood Road bridge over the CSX railroad tracks is under contract with the project expected to commence in March of 2020. Repairs to the Parham Road bridge over the CSX railroad tracks is anticipated to be advertised for construction in 2020. The Lakeside Avenue bridge replacement and the Wilkinson Road project are in final design and the construction bid for each is expected to go out late in 2020.

STORM CLEANUP

Calendar year 2018 was the second wettest year on record in Henrico County resulting in over 3,000 drainage related work orders to clean-out numerous ditches and culverts. The department continues to work through the aftermath of this weather and complete outstanding requests for service. In FY2019-20 a \$300,000 cleanup of Horsepen Branch was completed in response to three flood events that occurred in a three-year period.

MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (MS4)

Work is ongoing to comply with the state permit, which requires watershed restoration and pollution reductions over a 15-year time horizon. The Department has already achieved 20 percent of the total required pollution reductions to date. Analysis projects reaching the first 10 years goal for a 40 percent reduction requirement for nitrogen and phosphorus reductions four years ahead of schedule, by the end of Fiscal Year 2020. The Department must achieve 100 percent of the pollution reductions by the year 2030.

Quarter Mill Stream Restoration is under construction with Bretton Woods Stream Restoration beginning upon completion of Quarter Mill which is anticipated during the Spring of 2020. Two more stream restoration projects are being designed: The Water Reclamation Facility and the Old Nine Mile Road Landfill. These two projects are scheduled to be complete by the end of 2022. Public Works is also partnering with the county's Water Reclamation Facility to obtain sediment credits to meet the 40 percent sediment reduction requirement in case the Department is not able to achieve enough reductions through additional stream restoration projects by 2025.

MOSQUITO CONTROL

Public Works monitors for the presence of mosquito borne diseases. This past year, monitoring included responding to 418 residential calls as well as monitoring 95 sites throughout the County on a regular basis. The Department collected 38,000 mosquitos, which included 24 different species. After 2 consecutive record setting high years, 2019 yielded 1 positive test result for West Nile virus. This is the lowest positive mosquito collection since the program's inception and demonstrates how little is known about West Nile Virus. The Department also performed 808 individual mosquito larvicide applications on County-maintained property.