

PUBLIC WORKS

DESCRIPTION

The Henrico County Department of Public Works maintains the third largest road network in the State after the State of Virginia and the City of Virginia Beach. The Department is responsible for the construction and maintenance of all secondary roads in the county, storm water drainage, administration of Public Transit services, and enforcement of erosion and sedimentation laws and ordinances. The Department is organized into the following divisions: Administration, Design, Maintenance, Construction, Transportation Development, Traffic Engineering, Environmental Control, and Standing Water Initiative.

Most departmental services are funded from gasoline tax revenues from the State of Virginia and license fee revenue collected in the county’s General Fund. In addition, the General Fund provides funding for certain Board of Supervisors’ directives including the Environmental Control Program, Vacuum Leaf services, the JOBS transit service, the Standing Water Initiative, and supplemental funding for the Mass Transit Division.

The Central Virginia Transportation Authority (CVTA) provides additional funding for transportation and mobility projects in the County and across the Richmond region through additional sales and gas taxes. Fifty percent of the revenues are sent directly to the member localities, thirty-five percent of the revenues are targeted for regionally significant projects, and fifteen percent of the revenues are dedicated to public transit and regional mobility. The Department of Public Works has representation on the CVTA Technical Advisory Committee and is responsible for the programming of the County’s allocation of CVTA funds, as well as project development, programming, and construction.

OBJECTIVES

- To develop and maintain a safe and efficient road system.
- To develop and maintain an efficient and economical storm drainage system.
- To ensure that the construction of road and drainage facilities is accomplished in accordance with appropriate standards and in an environmentally correct manner.

FISCAL YEAR 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21-22
Personnel	\$ 16,826,333	\$ 17,928,582	\$ 21,043,880	17.4%
Operation	30,033,791	31,318,102	30,753,040	(1.8%)
Capital	4,340,698	2,987,300	2,854,250	(4.5%)
Total	<u>\$ 51,200,822</u>	<u>\$ 52,233,984</u>	<u>\$ 54,651,170</u>	<u>4.6%</u>
Personnel Complement*	269	269	281	12

*12 added positions include (8) Project Specialists in the Construction Division, (2) Capital Project Manager positions in the Mass Transit and Transportation Development Division, and (1) Capital Projects Manager and (1) Program Specialist in the Road Maintenance Division.

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21-22</u>
Workload Measures				
Lane Miles of Road Maintained	3,547	3,553	3,573	20
Traffic Signals Maintained	161	159	167	8
Development Plans Reviewed	1,606	2,050	2,050	1,705

OBJECTIVES CONTINUED

- To review and provide for the most cost effective system of Public Transit for the residents of the county.
- To provide prompt responses to citizen inquiries or requests for service.
- To enforce Chesapeake Bay Act regulations along with current erosion and sedimentation control ordinances and policies.

BUDGET HIGHLIGHTS

The Department’s budget for FY2021-22 is \$54,651,170, representing an increase of \$2,417,186 or 4.6 percent from the FY2020-21 approved budget. Within this budget, which combines both Gas Tax and General Fund supported programs, the personnel component is budgeted to increase by a net difference of \$3,115,298, or 17.4 percent. The increase in the personnel component is due to the addition of 12 new positions, sizable wage adjustments and associated increases in fringe benefit costs. The proposal for new positions includes eight Project Specialists in the Construction Division, two Capital Project Manager positions in the Mass Transit and Transportation Development Division, and one Capital Projects Manager and one Program Specialist in the Road Maintenance Division. The latter two positions will help to service the projects funded through the Central Virginia Transit Authority (CVTA).

The operating component decreased \$565,062, or 1.8 percent, due to decreases in Temporary Help Services, Other Contractual Services, and Diesel Fuel costs in the Road Maintenance Division. Capital outlay costs are budgeted to decrease by \$133,050 as decreased costs for the purchase of Machinery and equipment outweighed cost increases in motor vehicle purchases. General fund support of \$200,000 is also provided for feasibility studies that will assist with the VDOT smart scale application process which determines eligibility for additional funding for transportation projects.

The FY2021-22 budget includes funding of \$45,375,421 from the State’s Gas Tax maintenance allocation, \$8,929,049 from Henrico’s General Fund subsidy, and \$346,700 from miscellaneous departmental revenue. The total projected Gas Tax for FY2021-22 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 83.0 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.

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The functions supported by the General Fund subsidy total \$8,929,049. The General Fund supports 100 percent of expenses related to the Standing Water Initiative and Environmental Inspection divisions.

Public Works has several projects included in Henrico County's FY2021-22 Capital Budget. Countywide Land Acquisitions (Drainage), Minor Drainage Improvements, and Countywide Creeks and Streams projects have a combined budget of \$1,750,000 and are funded by revenues from Motor Vehicle License Fees. Additionally, \$22,500,000 is included in Capital Budget for Countywide Pedestrian Improvements and a new CVTA Reserve.

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

ADMINISTRATION DIVISION

The total budget for the Administration Division is \$1,844,857 and is an increase of 222,886, or 13.7 percent, from FY2020-21. The personnel component is expected to increase by \$122,886, or 7.9 percent, which reflects salary investments and associated benefit costs. The operating component remains flat at \$64,599, while capital outlay will increase by \$100,00 for computer equipment replacement.

ROAD MAINTENANCE DIVISION

The total budget for the Road Maintenance Division is \$29,823,387, which is an increase of 292,849, or 1.0 percent, from FY2020-21. The personnel component is expected to increase by \$1,623,191, or 20.6 percent, which reflects the addition of a Capital Projects Manager and a Program Specialist as well as sizable salary investments and associated benefit costs. The operating component will decrease by \$689,642, or 3.6 percent, compared to the prior fiscal year. The capital outlay will decrease by \$640,700, or 25.7 percent.

TRAFFIC ENGINEERING DIVISION

The total budget for the Traffic Engineering Division is \$4,903,383 and is an increase of 668,578, or 15.8 percent, from FY2020-21. The personnel component is budgeted to increase by \$322,578, or 13.9 percent, which reflects salary investments and benefit costs. The operating component will increase by \$27,000, or 1.9 percent, compared to the prior fiscal year. The capital outlay will increase by \$319,000 to enable acquisition of new vehicles for the division.

CONSTRUCTION DIVISION

The total budget for the Construction Division is \$3,780,623, which is a decrease of \$487,930, or 14.8 percent, from FY2020-21. The personnel component is budgeted to increase by \$467,930 or 24.5 percent. This sizable increase is due to the addition of eight Project Specialists along with the salary and benefit impacts of a sizable wage adjustment. The operating request represents a decrease of \$4,750, or 0.3 percent, compared to the prior fiscal year. The proposed budget for capital outlay requests an increase of \$24,750 for new computer equipment.

DESIGN DIVISION

The total budget for the Design Division is \$2,218,532, which is an increase of 302,077, or 15.8 percent, from FY2020-21. The personnel component is expected to increase by \$242,177, or 14.9 percent. The operating component will

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increase by \$1,000, or 0.3 percent, compared to the prior fiscal year. The capital outlay will increase by \$58,900 for replacement of machinery and equipment.

MASS TRANSIT AND TRANSPORTATION DEVELOPMENT DIVISION

The total budget for the Mass Transit Division is \$5,549,184 and is an increase of \$232,197, or 4.4 percent, from FY2020-21. The personnel component is budgeted to increase by \$125,867, or 15.2 percent. The operating component will increase by \$101,330, or 2.3 percent, compared to the prior fiscal year. This increase will be used for computer software. Capital outlay will increase by \$5,000 for the purchase of computer equipment.

The budget for transportation and mobility is \$4,246,000. This amount is unchanged from FY2020-21.

DEPARTMENTAL HIGHLIGHTS

In 2020, the Department of Public Works accepted over 14 miles of new roads into the county road network. In addition, the Department completed over 23,000 inspections of active construction projects and reviewed plans for over 500 construction projects. Public Works also secured over \$30 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."

ROAD PROJECTS

Public Works has 66 road and drainage projects underway. There are also 17 transportation studies ongoing. Updates on several major projects include:

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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. Construction began in October FY2020-21 and is expected to be complete by September FY2022-23. The total cost of this project is \$13.29 million dollars.

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.

Sadler Road

A 1.9-mile section of Sadler Road between Dominion Boulevard and Cedar Forest Road is being widened and the alignment improved. Improvements include curb and gutter, drainage, a 10-foot wide shared use path, and two roundabouts. The Right of Way acquisition began in June 2020 with utility location scheduled to begin in 2022. Construction is anticipated to begin August 2023.

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

The county is partnering with the developer of River Mill to design and construct a 1.4-mile extension of Woodman Road between Greenwood Road and Virginia Center Parkway. The county is constructing a roundabout at the intersection of Woodman Road and Greenwood Road and a 12-ft wide shared use path adjacent to the roadway extension. The developer is constructing the roadway extension and an additional section of shared use path. The project is anticipated to be completed in late FY2020-21.

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 projects already funded and under design or construction, the county was 19.7 million in grant funding in fiscal year 2020-2021 for 28 bicycle and pedestrian related projects. In total, the Department has 43

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programmed projects scheduled to be completed or under construction over the next three years that will add over 16 miles of sidewalks and over 8 miles of paved multi-use trails.

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 spring of 2021. Repairs to the Parham Road bridge over the CSX railroad tracks is anticipated to be advertised for construction in February 2021. The Lakeside Avenue bridge replacement and the Wilkinson Road project are in final design and the Meadow Rd culvert replacement is in Right of Way.

STORM CLEANUP

During calendar year 2020, Henrico County again experienced over 60" of rainfall resulting in a significant number of calls for service. The department continues to perform the work required to address the requests. Public Works experienced five severe weather storms that required an emergency operations response from the Road Maintenance Division.

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 40 percent of the total required pollution reductions to date. This progress puts the county five years ahead of schedule. The Department must achieve 100 percent of the pollution reductions by the year 2030.

The Water Reclamation Facility Stream Restoration project is currently under construction and the Old Nine Mile Road Landfill Stream Restoration Project is scheduled to begin Winter of 2021. Three Lake Park Stream Restoration, Hidden Creek Park Stream Restoration, Wilder Middle School Stream Restoration, and Adams Elementary Stream Restoration projects are all currently under design and are scheduled for construction in 2023 and 2024.

MOSQUITO CONTROL

Public Works continues to perform adult mosquito surveillance operations and monitoring for the presence of mosquito borne diseases. This past year, monitoring included responding to 219 residential calls as well as monitoring 95 sites throughout the county on a regular basis. The Department collected 26,000 mosquitos, which included 23 different species. West Nile Virus (WNV) and mosquito surveillance revealed a consecutive 2-year record low in WNV positive mosquito collections after a 2-year record setting high in 2017 and 2018, demonstrating how little is known about WNV. The Department also performed over 1,500 individual mosquito larvicide applications on county-maintained property.

CENTRAL VIRGINIA TRANSPORTATION AUTHORITY

The Central Virginia Transportation Authority was created by the General Assembly in the 2020 legislative session. CVTA provides funding for local and regional transportation projects along with additional funds for Mass Transit for Henrico and Central Virginia. All funds will be used for capital expenses totaling \$22,500,000.