

PUBLIC WORKS

Description

The Henrico County Department of Public Works maintains the third largest road network in the State of Virginia 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.

The majority of departmental services are funded by an allocation of 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 services in accordance with the Board of Supervisors' directives for various programs. These include the Environmental Control Program, Vacuum Leaf services, the JOBS transit service, the Standing Water Initiative, and supplemental funding for the Mass Transit Division.

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.
- 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 proposed budget for FY2018-19 is \$52,701,159, representing an increase of \$2,145,232 or 4.2 percent from the FY2017-18 approved budget. Within this overall proposed budget, which combines both Gas Tax and General Fund supported programs, the personnel component is budgeted to increase by a net difference of \$730,977 or 4.4 percent. The

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 16,995,975	\$ 16,747,328	\$ 17,478,305	4.4%
Operation	32,090,665	32,128,489	33,407,244	4.0%
Capital	1,951,891	1,680,110	1,815,610	8.1%
Total	<u>\$ 51,038,531</u>	<u>\$ 50,555,927</u>	<u>\$ 52,701,159</u>	<u>4.2%</u>
Personnel Complement	259	262 *	263 **	1

*Two Capital Project Managers added to the Mass Transit & Transportation Division in FY2017-18 in order to assist with locally administered capital projects. A Management Specialist I added to the Environmental Division in FY2017-18 for the inspection of BMPs.

**Construction Inspector added to the Construction Division to help manage the Annual Road and Drainage Contract.

Public Works (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Lane Miles of Road Maintained	3,516	3,521	3,531	10
Traffic Signals Maintained	154	154	155	1
Development Plans Reviewed	1,922	1,975	2,000	25

increase in the personnel component is due to the budgeting of a salary increase in FY2018-19, the addition of a Construction Inspector position, as well as rising health care costs. The operating component is forecasted to increase by \$1,278,755 or 4.0 percent. This increase is primarily attributable to the addition of \$1,200,000 to the Mass Transit division for the expansion of the hours of service on three routes – the Seven Pines route (Route 7), the Laburnum Connector (Route 91), and the Pemberton Route (Route 19) – to 7:00 am to 11:00 pm Monday through Saturday and 10:00 am through 10:00 pm Sunday. This additional service will extend these routes into later evening hours as well as provide weekend service. In addition, the Pemberton Route will be extended from Pemberton Road to West Broad Marketplace in Short Pump. It is important to note that the future funding of this Mass Transit expansion will be contingent on whether there is adequate usage of these expanded services.

Capital outlay expenditures are projected to increase by \$135,500 or 8.1 percent compared to the FY2017-18 approved budget.

The FY2018-19 proposed budget is to be funded by \$42,331,218 from the State’s Gas Tax maintenance allocation, \$9,783,430 from the County’s General Fund subsidy, and \$586,511 from miscellaneous departmental revenue. The total projected Gas Tax for FY2018-19 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 utilized for approximately 80.3 percent of the operating budget. In other words, the gas tax allocation will support the Department of Public Works’ divisions except for the Standing Water Initiative and Environmental Inspection. This revenue source is

restricted to roadway maintenance activities.

The functions supported by the General Fund subsidy total \$9,783,430. The General Fund supports 100 percent of expenses related to the Standing Water Initiative and Environmental Inspection divisions which combined total \$2,104,130. The Standing Water Initiative is budgeted at \$434,947 and the Environmental Inspection Division is budgeted at \$1,669,183 for the proposed FY2018-19 budget.

General Fund support is also provided for Mass Transit services, feasibility studies for the new road construction funding application process tied to House Bill Two (HB2), and Leaf Collection services. Specifically, General Fund support of \$7,177,800 in FY2018-19 will subsidize the GRTC and JOBS services costs in the Mass Transit budget. The General Fund support for Mass Transit increased by \$1,200,000 or 20.1 percent when compared to last fiscal year. The Mass Transit budget includes additional General Fund support for the expansion of the Seven Pines route (Route 7), the Laburnum Connector (Route 91), and the Pemberton Route (Route 19) with services anticipated to start in September 2018. The expansion of services in FY2018-19 will be the largest local bus route expansion in the past 25 years.

General fund support will also be provided for feasibility studies in the amount of \$200,000. This funding will assist with the HB2 application process which determines eligibility for additional funding for transportation projects.

The Leaf Collection services budget totals \$488,700. Within this total budget, the General Fund will support \$301,500, Leaf Collection Fees will total \$185,000, and the remaining \$2,200 will be provided by miscellaneous revenues. It is important to note that this budget includes free leaf vacuum service for all County residents that currently participate in the Real Estate Tax Advantage Program (REAP).

Public Works (cont'd)

The following table depicts the General Fund support for the Department of Public Works:

General Fund Support	FY2018-19
Environmental Inspection	\$1,669,183
Standing Water Initiative	\$434,947
Leaf Collection services	\$301,500
House Bill Two	\$200,000
GRTC and JOBS services	\$7,177,800
Total	\$9,783,430

The third and final source of funding is generated from miscellaneous fees, which total \$586,511 for the proposed budget. These charges/fees are used as enhancements to the Gas Tax revenue for all divisions with the exception of the Standing Water Initiative and Environmental Inspection divisions.

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

Roadway Maintenance and Administration

The total proposed budget for the divisions that fall within this group is \$50,597,029. Except for Mass Transit, the Roadway Maintenance and Administration divisions represent the core services to maintain the existing roadway system provided by Public Works and therefore utilize \$42,331,218 of State Gas Tax maintenance allocation in providing these services. The remainder of funding is provided by other revenue in the General Fund, including a \$7,177,800 subsidy to support Mass Transit Services. The personnel component is forecasted to increase by a net difference of \$665,586 or 4.4 percent which reflects the budgeting of a salary increase in FY2018-19, the addition of a Construction Inspector to assist with increasing workloads, as well as increasing health care costs. The operating component reflects a net increase of \$1,271,255 or 4.0 percent compared to the prior fiscal year which is primarily due to the two bus route expansions.

The capital outlay component increased by \$143,000 compared to the prior fiscal year. There are several noteworthy capital purchases forecasted within the \$1,815,610 proposed capital component. The capital outlay items include the following: 2 replacement single axle dump trucks, 8 replacement tandem axle dump trucks, 3 traffic detector camera systems, 2 sheds, 2 variable message boards, 1 new Digger Derrick truck, 2 new pickup trucks, 1 pressure washer, and 5 traffic signal controllers.

Standing Water Initiative Division

The Standing Water Initiative Division is a program that is funded solely through the General Fund at a total cost of \$434,947. The personnel component comprises 80.3 percent or \$349,247 of the total 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 \$1,669,183. The Division's budget is forecasted to increase by \$56,647 or 3.5 percent from the FY2017-18 approved budget. This budgetary increase is entirely due to an increase in the personnel component and reflects a salary increase and rising health care costs in FY2018-19. The operating component reflects an increase of \$7,500 compared to last fiscal year. This increase is due to the movement of funds from the capital component to the operating component. Budget adjustments were made to more accurately reflect planned expenditures in FY2018-19.

Departmental Highlights

In 2017, the Department of Public Works accepted over 4 miles of new roads into the county road network. In addition, the department completed over 10,000 inspections of active construction projects. Public Works also secured over \$19.6 million in grant funding for roadway and pedestrian capital projects for FY2018-19.

Supporting Economic Development

Public Works continued its role in 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. In addition, the department secured a \$650,000 Economic Development Access Program grant from VDOT to extend Engineered Wood Way to accommodate future development. The total project estimate for Engineered Wood Way is \$2,800,000 with the remaining funding of \$2,150,000 to be provided by the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

Community Outreach

The Department of Public Works interacts with the public on a daily basis through its services. As such, it

Public Works (cont'd)

is important that the department keep the community informed about these services and respond to customer feedback and concerns. Public Works also conducted eleven citizen information meetings and public hearings for new roadway, sidewalk, and stream restoration projects. The department also partnered with GRTC to hold two stakeholder meetings and three public meetings across the County to present proposed changes to GRTC transit service and receive input as part of GRTC's Transit Development Plan.

Road Projects

Charles City Road

The Department of Public Works completed the Charles City Road Improvement Project just south of Richmond International Airport in September 2017. This project widened a 0.3-mile section of roadway to a 4-lane divided facility with curb-and-gutter, drainage improvements, and an upgraded railroad crossing. The project was completed five months ahead of schedule and under budget

Dabbs House Road

A 0.8-mile section of Dabbs House Road between Nine Mile Road and East Richmond Road is scheduled to be widened with curb-and-gutter, drainage improvements, a sidewalk, and a right-turn lane on Nine Mile Road. All necessary right-of-way has been acquired and the project is advancing to the utility construction phase in 2018.

North Gayton Road Interchange at I-64

The Department of Public Works is working with the Virginia Department of Transportation to complete an engineering study in support of a new interchange to be constructed at N. Gayton Road at I-64 in Short Pump. The study is anticipated to be completed in Spring 2018. 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 roadway between Laburnum Avenue and the at-grade railroad crossing located approximately 0.7 mile 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 for this project is anticipated to be awarded in mid-2018.

Three Chopt Road

A project to widen and improve a 2.1-mile section of Three Chopt Road between Gaskins Road and Barrington Hills Drive has advanced to the right-of-way acquisition phase. 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 in mid-2019.

Woodman Road Extension

Design is underway for the extension of Woodman Road between Greenwood Road and Brook Road. A 2-lane roadway will be constructed with a 12-ft paved multi-use trail connecting to the River Mill Development. The project includes construction of a 2-lane roundabout at the intersection of Greenwood Road and Woodman Road. Construction is anticipated to begin in early 2019. The Capital Budget includes \$4.9 million for the extension of Woodman Road.

Pedestrian and Commuter Improvements

The Department of Public Works is continuing its initiative to improve bicycle and pedestrian accommodations across the County. In addition to the \$2.5 million allocation included in the Capital Improvement Program, the Department of Public Works received \$15.3 million in grant funding in 2017 for 10 bicycle and pedestrian related projects. In total, the Department has 28 programmed projects scheduled to be completed or under construction over the next four years that will add over 19 miles of sidewalks and paved multi-use trails.

Bridge Projects

The Department of Public Works is tasked with maintaining the aging bridges within the county's road system. In addition to the Creighton Road Bridge Replacement Project completed in April 2017, the Department of Public Works has four additional bridge repair or replacement projects under design. Repairs to the Parham Road and Greenwood Road bridges over the CSX railroad tracks are anticipated to be advertised for construction in 2018.

Storm Cleanup

Crews worked all weekend long to secure Galaxie Road after it was washed out on June 16 following a 4-

Public Works (cont'd)

inch intense thunderstorm that caused severe local flooding. The road was closed for several months while special large diameter elliptical concrete pipes were fabricated, a water line adjusted, and a temporary sewer line was constructed to re-open the road. This road repair cost \$253,000.

A late developing snow storm in early December dropped 2.5 inches of snow and caused the Department of Public Works to work diligently through the night to clear the roads. The high daytime temperatures helped with the department's efforts. Shortly after celebrating the new year, a winter storm dropped more than 3 inches of snow with frigid temperatures below 0°F in many parts of the county. This left the Department of Public Works with the task of fighting an uphill battle. Finally, midway through January another winter storm blew through the area dropping around 2 inches of snow with very icy conditions. The Department of Public Works was thoroughly prepared even before the MLK holiday to fight the ice that was expected.

The total for all three winter storms was \$2.3 million and the department used 5,100 tons of salt.

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 exceeded the five-year target of 5 percent reduction and has achieved 16 percent to date of the 40 percent required in the first ten years of the program. The department must achieve 100 percent of the pollution reductions by year 15.

Some examples of the work done to date include:

Dunncroft Stream Restoration

A stream restoration project improved a 2,200-foot section of an unnamed tributary to Meredith Branch located within Dunncroft/Castle Point Park off Francistown Road. Construction started in February 2017 and was completed in August 2017. The \$800,000 project relocated and stabilized the stream while reconnecting the stream with its floodplain. This stream had been eroding and allowing phosphorus, nitrogen and other pollutants to flow to the

Chickahominy River, James River, and ultimately the Chesapeake Bay.

Belmont Golf Course Streambank Restoration

A streambank restoration project improved three sections of Upham Brook and North Run totaling approximately 2,000 feet located within the Belmont Recreation Center. Construction started in November 2016 and is anticipated to be complete in March 2018. The \$1.3 million project, partially funded with a grant from the Virginia Department of Environmental Quality's Stormwater Local Assistance Fund (SLAF), consists of removing debris and blockages as well as stabilizing the streambank. This stream had also been eroding and allowing phosphorus, nitrogen and other pollutants to flow to the Chickahominy River, James River, and ultimately the Chesapeake Bay.

Two other stream restoration projects are under design at the Virginia Home for Boys and Girls and Quarter Mill Apartments.

Mosquito Control

The Engineering and Environmental Services - Standing Water Initiative monitored for the presence of mosquito borne disease through 343 residential complaint responses and the collection and identification of 26 distinct species of mosquitoes, which accounted for a total of 55,500 individual mosquitoes. From 95 regularly monitored sites across the county, 759 West Nile Virus (WNV) mosquito samples were tested with 113 positive test results from 34 monitoring sites. This is the highest and most prolonged WNV positive mosquito collection in the Division's history. No mosquitoes were submitted for Zika testing as Virginia Department of Health protocol changed in 2017 to only test from areas with Human Zika cases. The Division performed 937 individual mosquito larvicide applications on county-maintained property using environmentally friendly mosquito larvicide products.

County-wide collaboration continued with a focus on all potential mosquito borne diseases, hence a name change from the Henrico County Zika Working Group to the Henrico Arbovirus Working Group. This group conducted 26 outreach events reaching approximately 2,000 individuals and 5 media-initiated interviews coordinated through the Department of Public Relations and Media Services



**Department Operating Budget
Henrico County, Virginia
FY2018-19
PUBLIC WORKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	11,363,053	11,984,192	12,444,466	460,274	3.8%
50101 Full-Time Salaries and Wages - Overtime	1,143,513	259,000	259,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	258,910	118,768	118,768	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,249	0	18,350	18,350	100.0%
50109 Vacancy Savings	0	-281,693	-297,217	-15,524	-5.5%
50110 FICA	937,290	943,551	979,064	35,513	3.8%
50111 Retirement VRS	1,418,609	1,559,144	1,653,872	94,728	6.1%
50112 Hospital/Medical Plans	1,715,610	2,004,975	2,138,979	134,004	6.7%
50113 Group Insurance - Life (VRS)	141,816	159,391	163,023	3,632	2.3%
50114 Unemployment Insurance	2,925	0	0	0	0.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50204 Engineering/Architectural Services	2,653	3,900	3,900	0	0.0%
50209 Other Professional Services	0	2,700	2,700	0	0.0%
50210 Maintenance and Repairs	23,636	74,102	72,102	-2,000	-2.7%
50211 Maintenance Service Contracts	1,990	18,130	18,130	0	0.0%
50212 Vehicle Repair	1,090,715	880,000	880,000	0	0.0%
50213 Maintenance Service Contracts- Computers	0	7,900	7,900	0	0.0%
50220 Lease/Rent Of Equipment	211,582	191,650	188,350	-3,300	-1.7%
50230 Temporary Help Service Fees	227,415	352,000	352,000	0	0.0%
50240 Printing and Binding	3,195	17,148	17,148	0	0.0%
50270 Other Contractual Services	11,937,407	9,216,834	9,216,834	0	0.0%
50280 Janitorial	40,153	40,500	40,500	0	0.0%
50286 Weed and Pest Control	4,085	11,900	11,900	0	0.0%
50290 Purchase of Services from Other Governments	6,510,557	6,827,800	8,027,800	1,200,000	17.6%
50310 Automotive/Motor Pool	573,745	728,578	751,479	22,901	3.1%
50320 Technology Replacement	0	3,456	3,456	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400	Electric Services	210,198	320,068	320,068	0	0.0%
50401	Heating Services	28,342	92,531	92,531	0	0.0%
50402	Water Service	4,939	12,210	12,210	0	0.0%
50403	Sewer Service	5,297	12,570	12,570	0	0.0%
50404	Refuse Service	40,899	14,448	14,448	0	0.0%
50410	Postal Services	5,012	12,445	9,365	-3,080	-24.7%
50411	Messenger Services	124	250	250	0	0.0%
50412	Telecommunications	366,399	181,708	198,092	16,384	9.0%
50430	Mileage	39	550	550	0	0.0%
50431	Education and Training	36,321	38,950	42,970	4,020	10.3%
50450	Dues And Association Memberships	21,477	17,880	18,505	625	3.5%
50453	Freight Charges	3,830	7,150	7,150	0	0.0%
50455	Tuition	6,595	0	0	0	0.0%
50460	Environmental Expenses	8,800	9,050	9,050	0	0.0%
50500	Office Supplies	141,512	106,720	106,720	0	0.0%
50501	Food Supplies and Food Service Supplies	13,882	15,000	15,000	0	0.0%
50502	Agricultural Supplies	12,288	21,700	21,700	0	0.0%
50503	Medical and Laboratory Supplies	3,903	2,750	2,750	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	94,700	40,100	40,100	0	0.0%
50506	Repair and Maintenance Supplies	135,183	111,802	111,802	0	0.0%
50507	Gasoline	0	7,000	7,000	0	0.0%
50508	Diesel Fuel	280,444	515,961	515,961	0	0.0%
50509	Vehicle and Powered Equipment Supplies	256,584	286,750	286,750	0	0.0%
50510	Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	117,256	81,490	85,916	4,426	5.4%
50512	Books and Subscriptions	2,156	4,435	4,435	0	0.0%
50514	Other Operating Supplies	22,413	34,717	37,629	2,912	8.4%
50515	Road Materials	9,179,922	11,654,861	11,690,728	35,867	0.3%
50516	Chemicals	400,940	65,295	65,295	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	17,861	49,900	49,900	0	0.0%
50519	Textbooks	0	500	500	0	0.0%
50521	Computer Software	46,216	31,600	31,600	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	218,000	60,000	-158,000	-72.5%
50804	Motor Vehicles and Equipment-New \$5000 and Over	0	0	276,000	276,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	174,622	16,000	0	-16,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	399	960	960	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	1,150	1,150	0	0.0%
50815	Computer Equipment-New Less Than \$5000	21,425	9,500	2,000	-7,500	-78.9%
50821	Machinery and Equipment-Replacement \$5000 and Over	521,393	1,388,700	24,000	-1,364,700	-98.3%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	1,208,695	0	1,440,000	1,440,000	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	11,000	39,800	11,000	-28,800	-72.4%
50832	Furniture and Fixtures-Replacement Less Than \$5000	2,706	5,500	0	-5,500	-100.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	2,986	500	500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	8,665	0	0	0	0.0%
Total Department		51,038,531	50,555,927	52,701,159	2,145,232	4.2%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
PUBLIC WORKS

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
28001 Administration					
50100 Full-Time Salaries and Wages - Regular	1,082,434	946,817	969,275	22,458	2.4%
50101 Full-Time Salaries and Wages - Overtime	2,685	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	142	0	174	174	100.0%
50109 Vacancy Savings	0	-22,536	-23,150	-614	-2.7%
50110 FICA	79,433	70,675	72,694	2,019	2.9%
50111 Retirement VRS	135,892	123,180	128,817	5,637	4.6%
50112 Hospital/Medical Plans	111,273	106,932	113,862	6,930	6.5%
50113 Group Insurance - Life (VRS)	13,700	12,593	12,697	104	0.8%
50210 Maintenance and Repairs	805	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	0	600	600	0	0.0%
50213 Maintenance Service Contracts- Computers	0	5,000	5,000	0	0.0%
50220 Lease/Rent Of Equipment	-705	0	0	0	0.0%
50230 Temporary Help Service Fees	8,000	2,000	2,000	0	0.0%
50240 Printing and Binding	0	4,000	4,000	0	0.0%
50270 Other Contractual Services	0	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	8,443	11,550	11,550	0	0.0%
50410 Postal Services	4,872	5,560	5,560	0	0.0%
50411 Messenger Services	67	100	100	0	0.0%
50412 Telecommunications	14,111	5,624	5,624	0	0.0%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	5,599	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	2,718	2,225	2,225	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50453 Freight Charges	119	300	300	0	0.0%
50455 Tuition	2,075	0	0	0	0.0%
50500 Office Supplies	23,744	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	310	1,000	1,000	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	41	3,584	3,584	0	0.0%
50521 Computer Software	23,201	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	150	0	0	0	0.0%
Total Cost Center	1,519,109	1,303,804	1,340,512	36,708	2.8%
28002 Road Maintenance					
50100 Full-Time Salaries and Wages - Regular	4,897,621	5,307,559	5,514,119	206,560	3.9%
50101 Full-Time Salaries and Wages - Overtime	1,004,578	109,000	109,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	63,479	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	8,748	0	7,848	7,848	100.0%
50109 Vacancy Savings	0	-126,334	-131,696	-5,362	-4.2%
50110 FICA	436,864	414,367	430,169	15,802	3.8%
50111 Retirement VRS	611,954	690,514	732,827	42,313	6.1%
50112 Hospital/Medical Plans	888,723	1,069,320	1,138,620	69,300	6.5%
50113 Group Insurance - Life (VRS)	61,221	70,591	72,235	1,644	2.3%
50114 Unemployment Insurance	2,626	0	0	0	0.0%
50210 Maintenance and Repairs	20,035	17,502	17,502	0	0.0%
50211 Maintenance Service Contracts	71	8,530	8,530	0	0.0%
50212 Vehicle Repair	1,061,077	850,000	850,000	0	0.0%
50220 Lease/Rent Of Equipment	60,718	59,850	59,850	0	0.0%
50230 Temporary Help Service Fees	210,779	300,000	300,000	0	0.0%
50270 Other Contractual Services	10,798,791	7,814,776	7,814,776	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50280 Janitorial	35,983	36,000	36,000	0	0.0%
50286 Weed and Pest Control	4,085	11,450	11,450	0	0.0%
50310 Automotive/Motor Pool	241,398	277,496	300,659	23,163	8.3%
50400 Electric Services	90,297	100,078	100,078	0	0.0%
50401 Heating Services	16,680	60,089	60,089	0	0.0%
50402 Water Service	3,426	6,000	6,000	0	0.0%
50403 Sewer Service	3,693	6,000	6,000	0	0.0%
50404 Refuse Service	34,824	7,348	7,348	0	0.0%
50412 Telecommunications	34,401	21,844	21,844	0	0.0%
50430 Mileage	0	100	100	0	0.0%
50450 Dues And Association Memberships	84	740	740	0	0.0%
50453 Freight Charges	2,323	2,000	2,000	0	0.0%
50500 Office Supplies	29,424	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	13,500	11,000	11,000	0	0.0%
50502 Agricultural Supplies	11,393	20,000	20,000	0	0.0%
50503 Medical and Laboratory Supplies	3,903	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	94,700	35,600	35,600	0	0.0%
50506 Repair and Maintenance Supplies	125,290	91,552	91,552	0	0.0%
50507 Gasoline	0	1,000	1,000	0	0.0%
50508 Diesel Fuel	263,131	475,196	475,196	0	0.0%
50509 Vehicle and Powered Equipment Supplies	255,487	280,000	280,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	106,509	60,000	60,000	0	0.0%
50512 Books and Subscriptions	197	200	200	0	0.0%
50514 Other Operating Supplies	2,573	3,943	3,943	0	0.0%
50515 Road Materials	8,784,979	11,130,461	11,111,328	-19,133	-0.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50516 Chemicals	394,387	52,500	52,500	0	0.0%
50517 Small Tools	13,909	35,000	35,000	0	0.0%
50521 Computer Software	0	3,000	3,000	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	218,000	0	-218,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	15,079	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	515,873	1,370,700	0	-1,370,700	-100.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	754,828	0	1,440,000	1,440,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,000	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,256	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	101	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	8,665	0	0	0	0.0%
Total Cost Center	31,993,663	30,917,172	31,110,607	193,435	0.6%
28003 Traffic Engineering					
50100 Full-Time Salaries and Wages - Regular	1,409,832	1,483,553	1,519,928	36,375	2.5%
50101 Full-Time Salaries and Wages - Overtime	52,932	65,000	65,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,040	18,180	18,180	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,393	0	4,642	4,642	100.0%
50109 Vacancy Savings	0	-35,312	-36,301	-989	-2.8%
50110 FICA	107,799	119,855	122,638	2,783	2.3%
50111 Retirement VRS	177,268	193,011	201,998	8,987	4.7%
50112 Hospital/Medical Plans	219,223	274,968	292,788	17,820	6.5%
50113 Group Insurance - Life (VRS)	17,798	19,731	19,911	180	0.9%
50114 Unemployment Insurance	299	0	0	0	0.0%
50210 Maintenance and Repairs	1,167	41,000	41,000	0	0.0%
50211 Maintenance Service Contracts	699	5,000	5,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Vehicle Repair	29,638	30,000	30,000	0	0.0%
50213 Maintenance Service Contracts- Computers	0	2,900	2,900	0	0.0%
50220 Lease/Rent Of Equipment	21,385	30,000	30,000	0	0.0%
50230 Temporary Help Service Fees	8,636	50,000	50,000	0	0.0%
50240 Printing and Binding	53	500	500	0	0.0%
50270 Other Contractual Services	21,177	21,160	21,160	0	0.0%
50280 Janitorial	4,170	4,500	4,500	0	0.0%
50286 Weed and Pest Control	0	200	200	0	0.0%
50310 Automotive/Motor Pool	100,926	157,846	157,846	0	0.0%
50400 Electric Services	100,358	196,193	196,193	0	0.0%
50401 Heating Services	7,511	21,044	21,044	0	0.0%
50402 Water Service	974	3,500	3,500	0	0.0%
50403 Sewer Service	1,033	3,700	3,700	0	0.0%
50404 Refuse Service	4,000	5,000	5,000	0	0.0%
50410 Postal Services	0	225	225	0	0.0%
50412 Telecommunications	270,710	110,000	110,000	0	0.0%
50430 Mileage	0	50	50	0	0.0%
50431 Education and Training	4,996	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	5,446	900	900	0	0.0%
50453 Freight Charges	330	2,400	2,400	0	0.0%
50500 Office Supplies	7,698	7,700	7,700	0	0.0%
50501 Food Supplies and Food Service Supplies	0	2,500	2,500	0	0.0%
50502 Agricultural Supplies	0	200	200	0	0.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	3,500	3,500	0	0.0%
50506 Repair and Maintenance Supplies	8,674	18,600	18,600	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50507 Gasoline	0	6,000	6,000	0	0.0%
50508 Diesel Fuel	17,313	40,765	40,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	1,097	6,500	6,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,422	12,000	12,000	0	0.0%
50512 Books and Subscriptions	1,269	600	600	0	0.0%
50514 Other Operating Supplies	10,939	18,700	18,700	0	0.0%
50515 Road Materials	394,943	520,000	575,000	55,000	10.6%
50516 Chemicals	0	1,500	1,500	0	0.0%
50517 Small Tools	1,671	7,300	7,300	0	0.0%
50521 Computer Software	2,580	5,000	5,000	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	60,000	60,000	100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	0	276,000	276,000	100.0%
50811 Machinery and Equipment-New Less Than \$5000	174,622	16,000	0	-16,000	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	5,520	18,000	24,000	6,000	33.3%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	453,867	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	8,000	39,800	11,000	-28,800	-72.4%
50832 Furniture and Fixtures-Replacement Less Than \$5000	450	5,500	0	-5,500	-100.0%
Total Cost Center	3,672,858	3,560,769	3,977,267	416,498	11.7%
28004 Construction					
50100 Full-Time Salaries and Wages - Regular	1,106,336	1,090,618	1,184,609	93,991	8.6%
50101 Full-Time Salaries and Wages - Overtime	56,386	55,000	55,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	35,000	35,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	224	0	641	641	100.0%
50109 Vacancy Savings	0	-25,960	-28,292	-2,332	-9.0%
50110 FICA	87,037	90,317	97,508	7,191	8.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	138,725	141,890	157,435	15,545	11.0%
50112 Hospital/Medical Plans	143,447	137,484	154,527	17,043	12.4%
50113 Group Insurance - Life (VRS)	13,968	14,505	15,519	1,014	7.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50209 Other Professional Services	0	2,700	2,700	0	0.0%
50210 Maintenance and Repairs	541	5,000	5,000	0	0.0%
50211 Maintenance Service Contracts	0	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	123,044	86,000	86,000	0	0.0%
50240 Printing and Binding	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	802,209	1,013,921	1,013,921	0	0.0%
50310 Automotive/Motor Pool	91,596	123,336	128,136	4,800	3.9%
50400 Electric Services	7,674	10,480	10,480	0	0.0%
50401 Heating Services	2,372	6,398	6,398	0	0.0%
50402 Water Service	308	1,210	1,210	0	0.0%
50403 Sewer Service	326	1,320	1,320	0	0.0%
50404 Refuse Service	1,075	1,100	1,100	0	0.0%
50410 Postal Services	0	300	300	0	0.0%
50412 Telecommunications	15,833	21,624	21,624	0	0.0%
50431 Education and Training	9,900	14,000	13,020	-980	-7.0%
50450 Dues And Association Memberships	1,860	525	750	225	42.9%
50500 Office Supplies	16,966	11,300	11,300	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	859	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,375	3,610	4,110	500	13.9%
50512 Books and Subscriptions	255	1,600	1,600	0	0.0%
50514 Other Operating Supplies	105	1,550	1,550	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	0	1,500	1,500	0	0.0%
50519 Textbooks	0	500	500	0	0.0%
50521 Computer Software	0	600	600	0	0.0%
50815 Computer Equipment-New Less Than \$5000	6,346	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	2,735	0	0	0	0.0%
Total Cost Center	2,631,502	2,854,728	2,992,366	137,638	4.8%
28005 Design					
50100 Full-Time Salaries and Wages - Regular	1,217,032	1,312,730	1,344,721	31,991	2.4%
50101 Full-Time Salaries and Wages - Overtime	9,428	10,000	10,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,502	0	1,957	1,957	100.0%
50109 Vacancy Savings	0	-31,246	-32,116	-870	-2.8%
50110 FICA	90,872	101,188	103,637	2,449	2.4%
50111 Retirement VRS	149,266	170,787	178,714	7,927	4.6%
50112 Hospital/Medical Plans	131,948	168,036	178,926	10,890	6.5%
50113 Group Insurance - Life (VRS)	14,468	17,459	17,616	157	0.9%
50204 Engineering/Architectural Services	2,653	3,900	3,900	0	0.0%
50210 Maintenance and Repairs	1,088	2,600	2,600	0	0.0%
50211 Maintenance Service Contracts	1,220	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	6,094	5,600	6,100	500	8.9%
50240 Printing and Binding	146	1,000	1,000	0	0.0%
50270 Other Contractual Services	84,109	131,309	131,309	0	0.0%
50286 Weed and Pest Control	0	150	150	0	0.0%
50310 Automotive/Motor Pool	24,553	31,800	31,800	0	0.0%
50400 Electric Services	5,755	6,000	6,000	0	0.0%
50401 Heating Services	791	2,000	2,000	0	0.0%
50402 Water Service	103	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	109	550	550	0	0.0%
50404 Refuse Service	400	500	500	0	0.0%
50410 Postal Services	0	300	300	0	0.0%
50411 Messenger Services	57	150	150	0	0.0%
50412 Telecommunications	4,908	5,400	5,400	0	0.0%
50431 Education and Training	4,976	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	2,205	1,900	2,300	400	21.1%
50453 Freight Charges	0	350	350	0	0.0%
50460 Environmental Expenses	0	250	250	0	0.0%
50500 Office Supplies	45,720	55,000	55,000	0	0.0%
50503 Medical and Laboratory Supplies	0	250	250	0	0.0%
50506 Repair and Maintenance Supplies	120	150	150	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,208	1,835	3,615	1,780	97.0%
50512 Books and Subscriptions	120	535	535	0	0.0%
50514 Other Operating Supplies	534	1,500	1,500	0	0.0%
50517 Small Tools	529	2,600	2,600	0	0.0%
50521 Computer Software	20,315	22,000	22,000	0	0.0%
Total Cost Center	1,822,229	2,033,333	2,090,514	57,181	2.8%
28006 Mass Transit & Transportation Dev					
50100 Full-Time Salaries and Wages - Regular	379,967	571,238	596,502	25,264	4.4%
50104 Temporary Salaries and Wages - Regular	0	25,390	25,390	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	304	0	744	744	100.0%
50109 Vacancy Savings	0	-10,557	-14,248	-3,691	-35.0%
50110 FICA	27,848	45,643	47,574	1,931	4.2%
50111 Retirement VRS	47,616	74,318	79,275	4,957	6.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	44,409	61,104	65,064	3,960	6.5%
50113 Group Insurance - Life (VRS)	4,794	7,598	7,814	216	2.8%
50210 Maintenance and Repairs	0	5,000	5,000	0	0.0%
50220 Lease/Rent Of Equipment	1,046	1,500	1,500	0	0.0%
50270 Other Contractual Services	209,500	207,500	207,500	0	0.0%
50290 Purchase of Services from Other Governments	6,510,557	6,827,800	8,027,800	1,200,000	17.6%
50310 Automotive/Motor Pool	2,640	3,000	8,000	5,000	166.7%
50320 Technology Replacement	0	3,456	3,456	0	0.0%
50400 Electric Services	1,318	3,292	3,292	0	0.0%
50412 Telecommunications	1,439	2,800	2,800	0	0.0%
50430 Mileage	39	100	100	0	0.0%
50431 Education and Training	4,972	6,000	6,000	0	0.0%
50450 Dues And Association Memberships	714	1,200	1,200	0	0.0%
50500 Office Supplies	11,273	2,200	2,200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	1,000	1,000	0	0.0%
50515 Road Materials	0	4,400	4,400	0	0.0%
50521 Computer Software	120	400	400	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	1,000	1,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	2,000	2,000	0	0.0%
Total Cost Center	7,248,556	7,847,382	9,085,763	1,238,381	15.8%
28007 Environmental					
50100 Full-Time Salaries and Wages - Regular	1,048,500	1,053,220	1,091,672	38,452	3.7%
50101 Full-Time Salaries and Wages - Overtime	15,330	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	126,225	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,936	0	2,344	2,344	100.0%
50109 Vacancy Savings	0	-24,547	-26,073	-1,526	-6.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	86,314	81,336	84,278	2,942	3.6%
50111 Retirement VRS	130,160	137,023	145,084	8,061	5.9%
50112 Hospital/Medical Plans	145,985	156,579	162,660	6,081	3.9%
50113 Group Insurance - Life (VRS)	13,075	14,008	14,301	293	2.1%
50210 Maintenance and Repairs	0	2,000	0	-2,000	-100.0%
50220 Lease/Rent Of Equipment	0	3,800	0	-3,800	-100.0%
50240 Printing and Binding	259	2,700	2,700	0	0.0%
50270 Other Contractual Services	20,507	21,376	21,376	0	0.0%
50286 Weed and Pest Control	0	100	100	0	0.0%
50310 Automotive/Motor Pool	78,840	94,505	84,443	-10,062	-10.6%
50400 Electric Services	4,796	4,025	4,025	0	0.0%
50401 Heating Services	988	3,000	3,000	0	0.0%
50402 Water Service	128	1,000	1,000	0	0.0%
50403 Sewer Service	136	1,000	1,000	0	0.0%
50404 Refuse Service	600	500	500	0	0.0%
50410 Postal Services	0	200	200	0	0.0%
50412 Telecommunications	20,086	11,616	28,000	16,384	141.0%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	1,484	500	5,500	5,000	1,000.0%
50450 Dues And Association Memberships	8,200	10,140	10,140	0	0.0%
50453 Freight Charges	36	200	200	0	0.0%
50455 Tuition	4,520	0	0	0	0.0%
50460 Environmental Expenses	8,800	8,800	8,800	0	0.0%
50500 Office Supplies	4,167	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	72	500	500	0	0.0%
50502 Agricultural Supplies	159	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	240	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,242	2,545	4,523	1,978	77.7%
50512 Books and Subscriptions	315	500	500	0	0.0%
50514 Other Operating Supplies	251	0	0	0	0.0%
50516 Chemicals	225	500	500	0	0.0%
50517 Small Tools	200	500	500	0	0.0%
50521 Computer Software	0	600	600	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	399	960	960	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	150	150	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	7,500	0	-7,500	-100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	500	500	0	0.0%
Total Cost Center	1,725,175	1,612,536	1,669,183	56,647	3.5%
28009 BMP Progream					
50100 Full-Time Salaries and Wages - Regular	221,331	218,457	223,640	5,183	2.4%
50101 Full-Time Salaries and Wages - Overtime	2,174	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	60,166	40,198	40,198	0	0.0%
50109 Vacancy Savings	0	-5,201	-5,341	-140	-2.7%
50110 FICA	21,123	20,170	20,566	396	2.0%
50111 Retirement VRS	27,728	28,421	29,722	1,301	4.6%
50112 Hospital/Medical Plans	30,602	30,552	32,532	1,980	6.5%
50113 Group Insurance - Life (VRS)	2,792	2,906	2,930	24	0.8%
50220 Lease/Rent Of Equipment	0	4,900	4,900	0	0.0%
50240 Printing and Binding	2,737	7,948	7,948	0	0.0%
50270 Other Contractual Services	1,114	5,792	5,792	0	0.0%
50310 Automotive/Motor Pool	25,349	29,045	29,045	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	140	5,860	2,780	-3,080	-52.6%
50412 Telecommunications	4,911	2,800	2,800	0	0.0%
50431 Education and Training	4,394	3,450	3,450	0	0.0%
50450 Dues And Association Memberships	250	250	250	0	0.0%
50453 Freight Charges	1,022	1,900	1,900	0	0.0%
50500 Office Supplies	2,520	2,520	2,520	0	0.0%
50502 Agricultural Supplies	736	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	500	500	668	168	33.6%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	7,970	5,440	8,352	2,912	53.5%
50516 Chemicals	6,328	10,795	10,795	0	0.0%
50517 Small Tools	1,552	3,000	3,000	0	0.0%
Total Cost Center	425,439	426,203	434,947	8,744	2.1%