

# 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.

## 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.

## FISCAL YEAR 2021 SUMMARY

### Annual Fiscal Plan

Description	FY19	FY20	FY21	Change 20-21
	Actual	Original	Proposed	
Personnel	\$ 17,357,580	\$ 18,497,489	\$ 19,403,765	4.9%
Operation	35,219,339	32,964,950	33,879,655	2.8%
Capital	368,557	3,146,000	2,294,375	(27.1%)
Total	<u>\$ 52,945,476</u>	<u>\$ 54,608,439</u>	<u>\$ 55,577,795</u>	<u>1.8%</u>
Personnel Complement	263	267	267	0

## Public Works

### PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20-21</u>
<b>Workload Measures</b>				
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 \$55,577,795, representing an increase of \$969,356 or 1.8 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 increase by a net difference of \$906,276 or 4.9 percent. The increase in the personnel component is due to increases in salary and fringe benefit costs.

The operating component increased \$914,705 or 2.8 percent, primarily from adjustments from the capital portion of the budget, though \$117,602 was added to the operating budget for Central Automotive Maintenance (CAM) labor and fuel rate allocations, and expenditures for gas tax projects. Though no funding was added to Capital outlay, \$851,625 was shifted to operating expenditures to reflect adjustments for expected needs. 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 FY2020-21 budget includes funding of \$44,581,896 from the State's Gas Tax maintenance allocation, \$10,478,796 from the County's General Fund subsidy, and \$517,103 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 functions supported by the General Fund subsidy total \$10,478,796. The General Fund supports 100 percent of expenses related to the Standing Water Initiative and Environmental Inspection divisions which combined total \$2,269,712. The Standing Water Initiative is budgeted at \$451,222 and the Environmental Inspection Division is budgeted at \$1,818,490 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. Specifically, General Fund support of \$3,821,400 in FY2020-21 will subsidize the GRTC and JOBS services costs in the Mass Transit budget. Funding of \$3,821,400 was shifted within Public Works and will be available for transportation and mobility efforts.

Leaf Collection services are managed by the Road Maintenance division and the leaf collection general fund support is unchanged at \$301,500. No fees are collected for leaf vacuum service from County residents participating in the Real Estate Tax Advantage Program (REAP).

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

<b>General Fund Support</b>	<b>FY2020-21</b>
Environmental Inspection	\$1,818,490
Standing Water Initiative	\$451,222
Leaf Collection services	\$301,500
Feasibility Studies	\$200,000
Litter Control	\$64,784
GRTC and JOBS services	\$3,821,400
Transportation and mobility	\$3,821,400
<b>Total</b>	<b>\$10,478,796</b>

The third and final source of funding is generated from miscellaneous fees, which total \$517,103. 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.

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### ROADWAY MAINTENANCE AND ADMINISTRATION

The total approved budget for the divisions that fall within this group is \$53,308,083. 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 \$44,581,896 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 \$3,821,400 subsidy to support Mass Transit Services. To align the budget with expected State funding legislation, \$3,821,400 has been shifted within the Public Works allocations to cover transportation and mobility efforts. The personnel component is expected to increase by a net difference of \$785,881 or 4.7 percent which reflects salary investments and increasing salary and health care costs. With \$850,225 shifting between capital and operating supporting departmental priorities, the combined operating and capital components reflects an increase of \$63,080 or 0.2 percent compared to the prior fiscal year primarily for adjustments to the Central Automotive Maintenance (CAM) labor and fuel allocations and gas tax related expenses.

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### STANDING WATER INITIATIVE DIVISION

The Standing Water Initiative Division is a program funded solely through the General Fund at a total cost of \$451,222. The personnel component is 81.0 percent or \$365,522 of the budget. The operating component remains flat compared to the prior fiscal year.

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### ENVIRONMENTAL INSPECTION DIVISION

The Environmental Inspection Division is funded solely through the General Fund at a total cost of \$1,818,490. The Division's budget is forecast to increase by \$93,139 or 5.4 percent from the FY2019-20 approved budget. This budgetary increase is entirely due to an increase in the personnel component and reflects rising salary and fringe

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benefit costs in the coming year. 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.

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## 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.

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## 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.

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### 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.

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## 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.

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### 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.

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### 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.

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### 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.



Department Operating Budget  
 Henrico County, Virginia  
 FY2020-21  
 PUBLIC WORKS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	11,253,743	13,077,659	13,612,408	534,749	4.1%
50101 Full-Time Salaries and Wages - Overtime	1,473,996	259,000	259,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	227,550	118,768	118,768	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	26,211	22,238	28,398	6,160	27.7%
50109 Vacancy Savings	0	-306,767	-327,186	-20,419	-6.7%
50110 FICA	951,472	1,027,234	1,068,171	40,937	4.0%
50111 Retirement VRS	1,468,859	1,737,748	1,905,418	167,670	9.6%
50112 Hospital/Medical Plans	1,805,493	2,390,292	2,550,969	160,677	6.7%
50113 Group Insurance - Life (VRS)	144,772	171,317	187,819	16,502	9.6%
50114 Unemployment Insurance	5,484	0	0	0	0.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50204 Engineering/Architectural Services	2,682	3,900	3,900	0	0.0%
50209 Other Professional Services	1,434	2,700	2,781	81	3.0%
50210 Maintenance and Repairs	17,339	72,102	72,252	150	0.2%
50211 Maintenance Service Contracts	2,480	18,130	18,221	91	0.5%
50212 Vehicle Repair	1,234,285	880,000	881,000	1,000	0.1%
50213 Maintenance Service Contracts- Computers	0	7,900	7,900	0	0.0%
50215 Vehicle Repair - Commercial	-5	0	0	0	0.0%
50220 Lease/Rent Of Equipment	299,922	188,350	266,950	78,600	41.7%
50230 Temporary Help Service Fees	106,647	352,000	352,000	0	0.0%
50240 Printing and Binding	2,416	15,348	10,430	-4,918	-32.0%
50270 Other Contractual Services	7,342,015	8,231,732	12,490,910	4,259,178	51.7%
50280 Janitorial	73,142	40,500	40,500	0	0.0%
50286 Weed and Pest Control	6,292	11,900	11,900	0	0.0%
50290 Purchase of Services from Other Governments	9,674,866	8,492,800	4,246,400	-4,246,400	-50.0%
50310 Automotive/Motor Pool	614,359	790,914	792,251	1,337	0.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	224,879	318,276	318,791	515	0.2%
50401 Heating Services	33,945	91,531	91,723	192	0.2%
50402 Water Service	6,328	11,610	11,647	37	0.3%
50403 Sewer Service	6,775	11,770	11,810	40	0.3%
50404 Refuse Service	47,486	14,448	14,481	33	0.2%
50410 Postal Services	3,538	9,265	7,495	-1,770	-19.1%
50411 Messenger Services	120	250	250	0	0.0%
50412 Telecommunications	210,155	212,423	219,024	6,601	3.1%
50430 Mileage	28	550	550	0	0.0%
50431 Education and Training	55,499	52,331	84,376	32,045	61.2%
50450 Dues And Association Memberships	14,591	20,917	21,513	596	2.8%
50453 Freight Charges	3,607	7,240	7,240	0	0.0%
50455 Tuition	2,063	0	3,010	3,010	100.0%
50460 Environmental Expenses	8,800	9,050	9,050	0	0.0%
50500 Office Supplies	115,535	106,720	107,360	640	0.6%
50501 Food Supplies and Food Service Supplies	3,803	15,000	15,000	0	0.0%
50502 Agricultural Supplies	8,144	21,700	21,700	0	0.0%
50503 Medical and Laboratory Supplies	1,710	2,750	2,750	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	94,038	40,100	105,500	65,400	163.1%
50506 Repair and Maintenance Supplies	113,713	112,402	113,252	850	0.8%
50507 Gasoline	0	7,000	7,000	0	0.0%
50508 Diesel Fuel	308,751	515,961	515,961	0	0.0%
50509 Vehicle and Powered Equipment Supplies	403,065	286,750	407,050	120,300	42.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	104,536	83,893	90,108	6,215	7.4%
50512 Books and Subscriptions	6,428	4,235	5,135	900	21.3%
50514 Other Operating Supplies	26,987	38,429	46,127	7,698	20.0%
50515 Road Materials	13,576,767	11,712,328	12,294,798	582,470	5.0%
50516 Chemicals	389,879	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	21,956	50,900	50,966	66	0.1%
50519 Textbooks	0	750	773	23	3.1%
50521 Computer Software	48,339	31,300	31,025	-275	-0.9%
50801 Machinery and Equipment-New \$5000 and Over	87,605	1,335,500	104,000	-1,231,500	-92.2%
50804 Motor Vehicles and Equipment-New \$5000 and Over	60,361	403,000	0	-403,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	30,224	0	3,400	3,400	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,370	7,250	6,700	-550	-7.6%
50813 Telecommunications Equipment-New Less Than \$5000	1,418	1,750	1,600	-150	-8.6%
50815 Computer Equipment-New Less Than \$5000	31,805	7,000	1,000	-6,000	-85.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	125,989	891,000	700,000	-191,000	-21.4%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	0	500,000	1,360,000	860,000	172.0%
50825 Computer Equipment-Replacement \$5000 and Over	0	0	100,000	100,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	20,461	0	3,000	3,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,274	0	14,000	14,000	100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,050	500	675	175	35.0%
Total Department	52,945,476	54,608,439	55,577,795	969,356	1.8%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2020-21**  
**PUBLIC WORKS**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>28001 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	1,000,305	1,103,618	1,187,479	83,861	7.6%
50101 Full-Time Salaries and Wages - Overtime	25,877	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	316	360	1,332	972	270.0%
50109 Vacancy Savings	0	-25,571	-28,542	-2,971	-11.6%
50110 FICA	75,492	82,704	89,148	6,444	7.8%
50111 Retirement VRS	132,860	146,670	166,247	19,577	13.3%
50112 Hospital/Medical Plans	111,177	133,785	151,200	17,415	13.0%
50113 Group Insurance - Life (VRS)	13,157	14,457	16,388	1,931	13.4%
50210 Maintenance and Repairs	959	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%
50215 Vehicle Repair - Commercial	-5	0	0	0	0.0%
50220 Lease/Rent Of Equipment	3,066	0	0	0	0.0%
50230 Temporary Help Service Fees	5,292	2,000	2,000	0	0.0%
50240 Printing and Binding	144	4,000	4,000	0	0.0%
50270 Other Contractual Services	0	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	9,026	11,550	11,550	0	0.0%
50410 Postal Services	3,358	5,560	5,560	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	17,250	5,624	5,624	0	0.0%
50430 Mileage	28	100	100	0	0.0%
50431 Education and Training	5,305	8,456	8,456	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	920	2,225	2,225	0	0.0%
50453 Freight Charges	22	300	300	0	0.0%
50500 Office Supplies	19,640	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	70	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	13,028	0	0	0	0.0%
50512 Books and Subscriptions	425	500	500	0	0.0%
50514 Other Operating Supplies	1,970	3,584	3,584	0	0.0%
50521 Computer Software	26,063	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	14,224	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,370	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,068	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	0	0	100,000	100,000	100.0%
Total Cost Center	1,488,407	1,525,622	1,752,851	227,229	14.9%
<b>28002 Road Maintenance</b>					
50100 Full-Time Salaries and Wages - Regular	4,750,554	5,780,043	6,000,311	220,268	3.8%
50101 Full-Time Salaries and Wages - Overtime	1,215,473	109,000	109,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	68,769	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	18,122	10,401	11,787	1,386	13.3%
50109 Vacancy Savings	0	-137,171	-144,223	-7,052	-5.1%
50110 FICA	441,841	450,512	467,363	16,851	3.7%
50111 Retirement VRS	628,957	768,167	839,724	71,557	9.3%
50112 Hospital/Medical Plans	924,500	1,248,660	1,322,469	73,809	5.9%
50113 Group Insurance - Life (VRS)	62,403	75,718	82,773	7,055	9.3%
50114 Unemployment Insurance	3,899	0	0	0	0.0%
50210 Maintenance and Repairs	4,258	17,502	17,502	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	80	8,530	8,530	0	0.0%
50212 Vehicle Repair	1,203,677	850,000	850,000	0	0.0%
50220 Lease/Rent Of Equipment	124,851	59,850	59,850	0	0.0%
50230 Temporary Help Service Fees	94,997	300,000	300,000	0	0.0%
50270 Other Contractual Services	6,523,706	6,828,834	6,828,834	0	0.0%
50280 Janitorial	68,642	36,000	36,000	0	0.0%
50286 Weed and Pest Control	6,292	11,450	11,450	0	0.0%
50310 Automotive/Motor Pool	238,796	300,659	300,659	0	0.0%
50400 Electric Services	104,713	100,078	100,078	0	0.0%
50401 Heating Services	20,021	60,089	60,089	0	0.0%
50402 Water Service	4,417	6,000	6,000	0	0.0%
50403 Sewer Service	4,749	6,000	6,000	0	0.0%
50404 Refuse Service	41,463	7,348	7,348	0	0.0%
50412 Telecommunications	37,238	21,844	21,844	0	0.0%
50430 Mileage	0	100	100	0	0.0%
50450 Dues And Association Memberships	0	740	740	0	0.0%
50453 Freight Charges	1,998	2,000	2,000	0	0.0%
50500 Office Supplies	17,826	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	3,464	11,000	11,000	0	0.0%
50502 Agricultural Supplies	7,924	20,000	20,000	0	0.0%
50503 Medical and Laboratory Supplies	1,710	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	92,642	35,600	100,000	64,400	180.9%
50506 Repair and Maintenance Supplies	107,280	91,552	91,552	0	0.0%
50507 Gasoline	0	1,000	1,000	0	0.0%
50508 Diesel Fuel	291,954	475,196	475,196	0	0.0%
50509 Vehicle and Powered Equipment Supplies	386,269	280,000	400,000	120,000	42.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	59,683	60,000	60,000	0	0.0%
50512 Books and Subscriptions	4,163	200	200	0	0.0%
50514 Other Operating Supplies	772	3,943	3,943	0	0.0%
50515 Road Materials	13,163,692	11,111,328	11,643,798	532,470	4.8%
50516 Chemicals	384,632	52,500	52,500	0	0.0%
50517 Small Tools	14,053	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	46,805	1,290,000	104,000	-1,186,000	-91.9%
50813 Telecommunications Equipment-New Less Than \$5000	0	600	600	0	0.0%
50815 Computer Equipment-New Less Than \$5000	11,301	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	69,977	860,000	700,000	-160,000	-18.6%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	0	500,000	1,360,000	860,000	172.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	14,000	14,000	100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	400	0	0	0	0.0%
Total Cost Center	31,258,963	31,767,473	32,396,217	628,744	2.0%
28003 Traffic Engineering					
50100 Full-Time Salaries and Wages - Regular	1,441,829	1,615,382	1,604,266	-11,116	-0.7%
50101 Full-Time Salaries and Wages - Overtime	105,780	65,000	65,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	7,157	18,180	18,180	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,484	2,357	2,861	504	21.4%
50109 Vacancy Savings	0	-37,919	-38,560	-641	-1.7%
50110 FICA	114,100	129,940	129,090	-850	-0.7%
50111 Retirement VRS	189,768	214,684	224,597	9,913	4.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	237,995	330,003	349,650	19,647	6.0%
50113 Group Insurance - Life (VRS)	18,474	21,161	22,139	978	4.6%
50114 Unemployment Insurance	1,420	0	0	0	0.0%
50210 Maintenance and Repairs	7,812	41,000	41,000	0	0.0%
50211 Maintenance Service Contracts	2,400	5,000	5,000	0	0.0%
50212 Vehicle Repair	30,608	30,000	31,000	1,000	3.3%
50213 Maintenance Service Contracts- Computers	0	2,900	2,900	0	0.0%
50220 Lease/Rent Of Equipment	29,437	30,000	30,000	0	0.0%
50230 Temporary Help Service Fees	6,358	50,000	50,000	0	0.0%
50240 Printing and Binding	46	500	500	0	0.0%
50270 Other Contractual Services	28,189	22,000	22,000	0	0.0%
50280 Janitorial	4,500	4,500	4,500	0	0.0%
50286 Weed and Pest Control	0	200	200	0	0.0%
50310 Automotive/Motor Pool	118,113	157,846	157,846	0	0.0%
50400 Electric Services	96,686	196,193	196,193	0	0.0%
50401 Heating Services	8,968	21,044	21,044	0	0.0%
50402 Water Service	1,230	3,500	3,500	0	0.0%
50403 Sewer Service	1,305	3,700	3,700	0	0.0%
50404 Refuse Service	3,923	5,000	5,000	0	0.0%
50410 Postal Services	178	225	225	0	0.0%
50412 Telecommunications	102,255	115,000	120,000	5,000	4.3%
50430 Mileage	0	50	50	0	0.0%
50431 Education and Training	4,738	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	649	900	900	0	0.0%
50453 Freight Charges	162	2,500	2,500	0	0.0%
50500 Office Supplies	6,691	7,700	8,000	300	3.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	865	3,500	3,500	0	0.0%
50506 Repair and Maintenance Supplies	5,612	19,200	20,000	800	4.2%
50507 Gasoline	0	6,000	6,000	0	0.0%
50508 Diesel Fuel	16,797	40,765	40,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	15,615	6,500	6,800	300	4.6%
50511 Uniforms/Wearing Apparel/ITEMS	17,095	12,000	12,500	500	4.2%
50512 Books and Subscriptions	300	600	600	0	0.0%
50514 Other Operating Supplies	6,933	19,500	19,500	0	0.0%
50515 Road Materials	413,075	600,000	650,000	50,000	8.3%
50516 Chemicals	450	1,500	1,500	0	0.0%
50517 Small Tools	4,818	7,600	7,600	0	0.0%
50521 Computer Software	0	5,000	5,000	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	40,800	45,500	0	-45,500	-100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	60,361	403,000	0	-403,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	16,000	0	3,400	3,400	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,500	1,500	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	1,000	1,000	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	56,012	31,000	0	-31,000	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	20,461	0	3,000	3,000	100.0%
Total Cost Center	3,247,449	4,270,911	3,874,146	-396,765	-9.3%

28004 Construction

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,144,006	1,341,854	1,427,581	85,727	6.4%
50101 Full-Time Salaries and Wages - Overtime	73,169	55,000	55,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	17,392	35,000	35,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	379	1,776	3,424	1,648	92.8%
50109 Vacancy Savings	0	-28,657	-34,313	-5,656	-19.7%
50110 FICA	92,125	109,536	116,094	6,558	6.0%
50111 Retirement VRS	136,971	178,060	199,861	21,801	12.2%
50112 Hospital/Medical Plans	144,182	196,218	217,350	21,132	10.8%
50113 Group Insurance - Life (VRS)	13,533	17,579	19,700	2,121	12.1%
50200 Medical Services	0	1,300	1,300	0	0.0%
50209 Other Professional Services	1,434	2,700	2,781	81	3.0%
50210 Maintenance and Repairs	1,710	5,000	5,150	150	3.0%
50211 Maintenance Service Contracts	0	3,000	3,091	91	3.0%
50220 Lease/Rent Of Equipment	134,936	86,000	163,800	77,800	90.5%
50240 Printing and Binding	0	1,000	1,030	30	3.0%
50270 Other Contractual Services	646,505	1,013,921	1,044,339	30,418	3.0%
50310 Automotive/Motor Pool	103,124	166,716	171,718	5,002	3.0%
50400 Electric Services	9,589	10,480	10,795	315	3.0%
50401 Heating Services	2,832	6,398	6,590	192	3.0%
50402 Water Service	389	1,210	1,247	37	3.1%
50403 Sewer Service	412	1,320	1,360	40	3.0%
50404 Refuse Service	1,100	1,100	1,133	33	3.0%
50410 Postal Services	0	300	310	10	3.3%
50412 Telecommunications	18,860	21,624	22,273	649	3.0%
50431 Education and Training	13,910	21,425	37,920	16,495	77.0%
50450 Dues And Association Memberships	750	750	773	23	3.1%



Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	9,805	11,300	11,640	340	3.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	531	1,000	2,000	1,000	100.0%
50506 Repair and Maintenance Supplies	264	1,000	1,050	50	5.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,073	4,110	8,825	4,715	114.7%
50512 Books and Subscriptions	1,031	1,600	2,500	900	56.3%
50514 Other Operating Supplies	274	1,550	1,600	50	3.2%
50517 Small Tools	0	2,200	2,266	66	3.0%
50519 Textbooks	0	750	773	23	3.1%
50521 Computer Software	441	600	625	25	4.2%
50812 Furniture and Fixtures-New Less Than \$5000	0	5,000	5,200	200	4.0%
50815 Computer Equipment-New Less Than \$5000	17,878	6,000	0	-6,000	-100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	650	0	675	675	100.0%
Total Cost Center	2,592,255	3,285,720	3,552,461	266,741	8.1%
28005 Design					
50100 Full-Time Salaries and Wages - Regular	1,148,761	1,295,032	1,361,708	66,676	5.1%
50101 Full-Time Salaries and Wages - Overtime	11,046	10,000	10,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,305	3,510	3,510	0	0.0%
50109 Vacancy Savings	0	-30,998	-32,730	-1,732	-5.6%
50110 FICA	85,663	99,834	104,936	5,102	5.1%
50111 Retirement VRS	147,743	172,110	190,639	18,529	10.8%
50112 Hospital/Medical Plans	141,290	196,218	207,900	11,682	6.0%
50113 Group Insurance - Life (VRS)	14,545	16,965	18,791	1,826	10.8%
50204 Engineering/Architectural Services	2,682	3,900	3,900	0	0.0%
50210 Maintenance and Repairs	2,600	2,600	2,600	0	0.0%
50211 Maintenance Service Contracts	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	4,253	6,100	5,000	-1,100	-18.0%
50240 Printing and Binding	146	1,000	1,000	0	0.0%
50270 Other Contractual Services	110,248	131,309	131,309	0	0.0%
50286 Weed and Pest Control	0	150	150	0	0.0%
50310 Automotive/Motor Pool	26,187	31,800	27,890	-3,910	-12.3%
50400 Electric Services	6,674	6,000	6,000	0	0.0%
50401 Heating Services	944	2,000	2,000	0	0.0%
50402 Water Service	130	500	500	0	0.0%
50403 Sewer Service	137	550	550	0	0.0%
50404 Refuse Service	500	500	500	0	0.0%
50410 Postal Services	0	300	300	0	0.0%
50411 Messenger Services	120	150	150	0	0.0%
50412 Telecommunications	4,232	5,400	5,400	0	0.0%
50431 Education and Training	6,426	5,000	7,000	2,000	40.0%
50450 Dues And Association Memberships	640	2,300	2,300	0	0.0%
50453 Freight Charges	0	350	350	0	0.0%
50455 Tuition	489	0	3,010	3,010	100.0%
50460 Environmental Expenses	0	250	250	0	0.0%
50500 Office Supplies	54,974	55,000	55,000	0	0.0%
50503 Medical and Laboratory Supplies	0	250	250	0	0.0%
50506 Repair and Maintenance Supplies	0	150	150	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,485	3,615	3,615	0	0.0%
50512 Books and Subscriptions	0	535	535	0	0.0%
50514 Other Operating Supplies	1,029	1,500	1,500	0	0.0%
50517 Small Tools	0	2,600	2,600	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	21,835	22,000	22,000	0	0.0%
Total Cost Center	1,799,084	2,049,730	2,151,813	102,083	5.0%
28006 Mass Transit & Transportation Dev					
50100 Full-Time Salaries and Wages - Regular	515,018	604,668	613,897	9,229	1.5%
50104 Temporary Salaries and Wages - Regular	10,670	25,390	25,390	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,159	1,184	2,088	904	76.4%
50109 Vacancy Savings	0	-14,465	-14,756	-291	-2.0%
50110 FICA	39,026	48,200	48,905	705	1.5%
50111 Retirement VRS	68,519	80,360	85,945	5,585	6.9%
50112 Hospital/Medical Plans	53,861	71,352	75,600	4,248	6.0%
50113 Group Insurance - Life (VRS)	6,663	7,922	8,471	549	6.9%
50210 Maintenance and Repairs	0	5,000	5,000	0	0.0%
50220 Lease/Rent Of Equipment	3,379	1,500	3,400	1,900	126.7%
50240 Printing and Binding	0	200	200	0	0.0%
50270 Other Contractual Services	20,884	207,500	201,255	-6,245	-3.0%
50290 Purchase of Services from Other Governments	9,674,866	8,492,800	4,246,400	-4,246,400	-50.0%
50310 Automotive/Motor Pool	9,097	8,855	9,100	245	2.8%
50400 Electric Services	1,656	1,500	1,700	200	13.3%
50412 Telecommunications	5,642	2,800	5,700	2,900	103.6%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	11,525	8,000	9,000	1,000	12.5%
50450 Dues And Association Memberships	369	1,200	1,200	0	0.0%
50500 Office Supplies	1,693	2,200	2,200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	888	1,000	1,000	0	0.0%
50514 Other Operating Supplies	67	0	0	0	0.0%
50515 Road Materials	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	0	400	400	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	350	1,000	1,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,942	0	0	0	0.0%
Total Cost Center	10,427,274	9,559,666	5,334,195	-4,225,471	-44.2%
28007 Environmental					
50100 Full-Time Salaries and Wages - Regular	1,049,516	1,125,403	1,186,059	60,656	5.4%
50101 Full-Time Salaries and Wages - Overtime	39,430	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	69,128	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,206	2,408	3,109	701	29.1%
50109 Vacancy Savings	0	-26,926	-28,508	-1,582	-5.9%
50110 FICA	83,751	86,859	91,498	4,639	5.3%
50111 Retirement VRS	136,405	149,567	166,048	16,481	11.0%
50112 Hospital/Medical Plans	161,966	178,380	189,000	10,620	6.0%
50113 Group Insurance - Life (VRS)	13,273	14,743	16,367	1,624	11.0%
50114 Unemployment Insurance	165	0	0	0	0.0%
50240 Printing and Binding	145	700	700	0	0.0%
50270 Other Contractual Services	11,481	21,376	14,773	-6,603	-30.9%
50286 Weed and Pest Control	0	100	100	0	0.0%
50310 Automotive/Motor Pool	83,746	84,443	84,443	0	0.0%
50400 Electric Services	5,561	4,025	4,025	0	0.0%
50401 Heating Services	1,180	2,000	2,000	0	0.0%
50402 Water Service	162	400	400	0	0.0%
50403 Sewer Service	172	200	200	0	0.0%
50404 Refuse Service	500	500	500	0	0.0%
50410 Postal Services	0	100	100	0	0.0%
50412 Telecommunications	19,437	37,331	33,061	-4,270	-11.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	10,206	1,000	12,000	11,000	1,100.0%
50450 Dues And Association Memberships	11,248	12,542	13,115	573	4.6%
50453 Freight Charges	97	200	200	0	0.0%
50460 Environmental Expenses	8,800	8,800	8,800	0	0.0%
50500 Office Supplies	3,130	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	269	500	500	0	0.0%
50502 Agricultural Supplies	0	500	500	0	0.0%
50506 Repair and Maintenance Supplies	557	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,670	2,500	3,500	1,000	40.0%
50512 Books and Subscriptions	431	300	300	0	0.0%
50514 Other Operating Supplies	45	0	0	0	0.0%
50516 Chemicals	80	500	500	0	0.0%
50517 Small Tools	353	500	500	0	0.0%
50521 Computer Software	0	300	0	-300	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	750	0	-750	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	150	0	-150	-100.0%
50815 Computer Equipment-New Less Than \$5000	684	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,274	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	500	0	-500	-100.0%
Total Cost Center	1,722,068	1,725,351	1,818,490	93,139	5.4%
28009 BMP Progream					
50100 Full-Time Salaries and Wages - Regular	203,754	211,659	231,107	19,448	9.2%
50101 Full-Time Salaries and Wages - Overtime	3,221	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	54,434	40,198	40,198	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	240	242	287	45	18.6%
50109 Vacancy Savings	0	-5,060	-5,554	-494	-9.8%
50110 FICA	19,474	19,649	21,137	1,488	7.6%
50111 Retirement VRS	27,636	28,130	32,357	4,227	15.0%
50112 Hospital/Medical Plans	30,522	35,676	37,800	2,124	6.0%
50113 Group Insurance - Life (VRS)	2,724	2,772	3,190	418	15.1%
50220 Lease/Rent Of Equipment	0	4,900	4,900	0	0.0%
50240 Printing and Binding	1,935	7,948	3,000	-4,948	-62.3%
50270 Other Contractual Services	1,002	5,792	1,000	-4,792	-82.7%
50310 Automotive/Motor Pool	26,270	29,045	29,045	0	0.0%
50410 Postal Services	2	2,780	1,000	-1,780	-64.0%
50412 Telecommunications	5,241	2,800	5,122	2,322	82.9%
50431 Education and Training	3,389	3,450	5,000	1,550	44.9%
50450 Dues And Association Memberships	15	260	260	0	0.0%
50453 Freight Charges	1,328	1,890	1,890	0	0.0%
50455 Tuition	1,574	0	0	0	0.0%
50500 Office Supplies	1,776	2,520	2,520	0	0.0%
50502 Agricultural Supplies	220	1,000	1,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	1,181	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	614	668	668	0	0.0%
50512 Books and Subscriptions	78	500	500	0	0.0%
50514 Other Operating Supplies	15,897	8,352	16,000	7,648	91.6%
50516 Chemicals	4,717	10,795	10,795	0	0.0%
50517 Small Tools	2,732	3,000	3,000	0	0.0%
Total Cost Center	409,976	423,966	451,222	27,256	6.4%

28011 Transportation and Mobility

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	0	0	4,246,400	4,246,400	100.0%
Total Cost Center	0	0	4,246,400	4,246,400	100.0%