

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, Real Property, and the Standing Water Initiative.

Most departmental services are funded from highway maintenance (gasoline tax) revenues from the Virginia Department of Transportation (VDOT) and license fee revenue collected in the County’s General Fund. In addition, the General Fund provides 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 programming the County's allocation of CVTA funds, as well as project development, programming, and construction.

OBJECTIVES

- Develop and maintain a safe and efficient road system.
- Develop and maintain an efficient and economical storm drainage system.
- Ensure that road and drainage facility construction is accomplished in accordance with appropriate standards and in an environmentally correct manner.

FISCAL YEAR 2025 SUMMARY

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24-25
Personnel	\$ 23,366,574	\$ 26,502,406	\$ 29,400,876	10.9%
Operation	31,554,180	30,913,035	33,213,096	7.4%
Capital	2,152,416	1,998,831	1,998,831	0.0%
Total	\$ 57,073,170	\$ 59,414,272	\$ 64,612,803	8.7%
Personnel Complement	295	300	313 *	13

*Includes the addition of 1 Senior Controller, 1 Assistant Division Director, and 1 Capital Project Manager for the Transportation Division, 2 Engineers for the Design Division, and 8 Project Specialists for the Construction and Engineering Inspections division.

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PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24-25</u>
Workload Measures				
Lane Miles of Road Maintained	3,575	3,583	3,592	9
Traffic Signals Maintained	179	190	196	6
Development Plans Reviewed	1,325	1,400	1,450	50

OBJECTIVES (CONTINUED)

- Review and provide the most cost-effective public transit system for county residents.
- Provide prompt responses to citizen inquiries or requests for service.
- Enforce Chesapeake Bay Act regulations along with current erosion and sedimentation control ordinances and policies.

BUDGET HIGHLIGHTS

The Department’s budget, which combines Gas Tax and General Fund supported programs, is \$64,612,803, an increase of \$5,198,531, or 8.7%. The personnel component is \$29,400,876, an increase of \$2,898,470, or 10.9% due to the addition of a Senior Controller, an Assistant Division Director, and a Capital Projects Manager for the Transportation Development Division, two engineers for the Design Division, and 8 Project Specialists for the new Construction and Engineering Inspection division, as well as increases to salary and benefit rates. Throughout the department, salaries for Engineer, Assistant Division Director, and Division Director positions were increased.

The operating component is \$33,213,096, an increase of \$2,300,061, or 7.4%, which includes an additional \$1,394,009 for road materials and \$60,459 for monthly automotive charges. Additionally, contractual services saw a major increase of \$704,191, or 5.9% as well as janitorial at \$84,000, a 4.0% increase. Savings were found in refuse service of \$27,382, or 48.0% and other accounts. The capital component is unchanged.

The Public Works budget is funded by \$52,759,820 from the State’s Highway Maintenance (Gas Tax) allocation, \$12,749,983 from Henrico’s General Fund subsidy, and \$133,500 from miscellaneous departmental revenue. The total projected Gas Tax for FY25 is based on the allocation for operations and maintenance and does not include a construction allocation.

The State’s Gas Tax maintenance allocation, a revenue restricted to roadway maintenance activities, is used for 81.3% of the operating budget. The gas tax allocation supports all Department of Public Works’ divisions except the Standing Water Initiative and Environmental Inspection, which are completely supported by the general fund.

Public Works has several projects included in Henrico County’s FY25 Capital Budget. Stormwater/MS4 improvements of \$2,348,000, and BMP Maintenance of \$1,000,000 are supported by the general fund. Countywide land acquisitions (drainage), countywide drainage, countywide dam repair and maintenance, minor drainage improvements, countywide alley improvements, and countywide creeks and streams projects have a combined budget of \$2,750,000 and are funded by revenues from motor vehicle license fees. The FY25 Capital Budget includes

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the second installment of bonds for drainage improvements totaling \$7,500,000. Finally, \$5,000,000 is included in the Capital Budget for countywide pedestrian improvements and \$25,000,000 for CVTA funded projects.

ADMINISTRATION DIVISION

The total budget for the Administration Division is \$2,580,263, an increase of \$398,117, or 18.2%. The personnel component increased by \$248,117, due to the addition of a Senior Controller position to better manage the variety of funding sources now utilized for capital projects including CVTA revenues, as well as changes to salary and benefits. The operating component increased by \$150,000 due to computer equipment and software moving to Administration from the other cost centers to provide better management of these funds. The capital component is unchanged.

ROAD MAINTENANCE DIVISION

The total budget for the Road Maintenance Division is \$34,203,070, which is an increase of \$2,734,756, or 8.7%. The personnel component increased by \$627,835 due to position changes and increases in salary and benefits. The operating component increased by \$2,208,206. This increase is highlighted by \$737,757 in contractual services for litter pickup and street sweeping, \$84,000 for janitorial, and \$1,394,009 for road materials. The capital component is \$1,551,955, a decrease of \$101,285 reflecting a lower anticipated need for new machinery and equipment.

TRAFFIC ENGINEERING DIVISION

The total budget for the Traffic Engineering Division is \$5,145,004, an increase of \$460,876, or 9.8%. The personnel component increased by \$268,076 due to position changes and increases in salary and benefits. The operating component decreased by \$4,700 due to computer software funds moving to Administration. The capital component increased by \$197,500 to support motor vehicles and equipment replacement.

CONSTRUCTION DIVISION

The total budget for the Construction Division is \$4,532,513, an increase of \$388,290, or 9.4%. The personnel component increased by \$390,789 with the addition of 2 Engineers, position changes, and increases in salary and benefits. The operating component increased by \$60,001, and is driven by changes in automotive, telecommunications, and education and training totaling \$110,417. These increases are offset by reductions totaling \$50,416 in maintenance and repair, computer software and contractual services. The capital component reduced by \$62,500 in furniture and computer equipment.

DESIGN DIVISION

The total budget for the Design Division is \$3,597,708, an increase of \$611,947, or 20.5%. The personnel component increased by \$681,748, due to position changes and increases in salary and benefits. The operating component decreased by \$37,086 and the capital component decreased by \$32,715, both mainly due to computer software moving to Administration.

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MASS TRANSIT AND TRANSPORTATION DEVELOPMENT DIVISION

The total budget for the Mass Transit Division is \$6,382,816, an increase of \$301,487, or 5.0%. The personnel component increased by \$404,237 due to the addition of an Assistant Division Director and a Capital Projects Manager, position changes, and increases in salary and benefits. The operating component decreased by \$101,750 due to moving computer software to Administration. The capital component is reduced by \$1,000 due to a reduced need for telecommunications equipment.

ENVIRONMENTAL DIVISION

The total budget for the Environmental Division is \$2,353,099, an increase of \$110,643, or 4.7%. The personnel component increased by \$85,235 due to position changes and increases in salary and benefits. The operating component increased by \$25,390 with an increase of \$16,000 to environmental expenses, and \$9,390 to automotive expenses.

STANDING WATER AND MOSQUITO CONTROL

The total budget for Standing Water and Mosquito Control is \$539,304, an increase of \$838, which is found in the personnel component due to position changes and increases in salary and benefits. The operating component is unchanged.

TRANSPORTATION AND MOBILITY DIVISION

The total budget for Transportation and Mobility is \$4,246,400, which is unchanged.

REAL PROPERTY DIVISION

The total budget for Real Property is \$900,796, an increase of \$59,747, or 7.1% due to position changes and increases in salary and benefits. The operating component is unchanged.

CONSTRUCTION AND ENGINEERING INSPECTIONS REAL PROPERTY DIVISION

A new division has been created for FY25, to track personnel costs associated with construction and engineering inspections. The net total budget for this new division is \$131,829, and is projected to recover 80% of the cost for eight new positions.

DEPARTMENTAL HIGHLIGHTS

In 2023, the Department of Public Works accepted 61 lane miles of new roads into the county road network. In addition, the department completed over 25,000 inspections of active construction projects and reviewed plans for over 450 construction projects. Public Works also secured over \$21.0 million in grant funding for roadway and pedestrian capital projects through the Virginia Department of Transportation's SMART SCALE program.

SUPPORTING ECONOMIC DEVELOPMENT

Public Works continued facilitating economic development in the county by improving access to the road system. Construction of the Richmond-Henrico Turnpike from Hummingbird Road to the at-grade railroad crossing located approximately 0.7 miles north of Azalea Avenue was completed in October 2023 to support the Amazon facility.

COMMUNITY OUTREACH

Public Works staff conducted citizen information meetings and public hearings for new roadway, sidewalk, and stream restoration projects. They provided information at community association events and hosted interactive booths at Earth Day, Spring Energy Fair, National Night Out, Fall Energy Fair, Native Plant Festival, and the 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. They also facilitated programs and taught classes in the virtual platform during events such as the Central and Southern Virginia Mosquito Identification and information classes, which are now available on YouTube. Public Works participated in the County's Public Works Job Fair to highlight employment opportunities within the department, and Mission Tomorrow, which is the region's interactive career exploration event for 8th graders.

ROAD PROJECTS

Public Works has over 115 road and drainage projects underway. There are also 39 transportation studies ongoing. Updates on several major projects include:

Creighton Road – Phase II

The Department of Public Works began this \$14.2 million construction project in March of 2023. Throughout the life of this project, 0.6 miles of Creighton Road and the Dabbs House Road connector will be realigned. In addition to new sidewalk and curb & gutter being installed, new waterline and sanitary sewer will be installed. As the project continues to progress, two triple box culverts have been installed under the proposed relocated Creighton Road and the proposed roadways have had the subgrade installed. This project is currently scheduled to be completed in Spring 2025.

Hungary Road Sidewalk

The Department of Public Works began the installation of new 4-foot sidewalk and ADA compliant ramps between Hungary Springs Road and Hardings Way Drive in August of 2023. In addition to the 3,700 linear foot of sidewalk, new pedestrian signals are being installed at the intersection of Hungary Road with Staples Mill Road and Hungary Springs Road. This \$1 million project is ahead of schedule and should be completed in Spring of 2024.

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 Hummingbird Road, just south 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. Utility relocation is scheduled to be completed by December 2024. Construction is expected to begin February 2025.

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Automated Traffic Management Systems

The Department of Public Works began the installation of new traffic control equipment for 123 signalized intersections across the County. Construction started in June 2023. As of early December 2023, the contractor has completed 44% of the work by contract value within the first 34% of the anticipated contract duration.

Fall Line Trail – Park Street Pedestrian Accommodations

This is the first phase of the Fall Line Trail to be constructed in Henrico County. This \$1M project will begin in early 2024 within Spring Park located off Park Street and Lakeside Avenue. In addition to installing a new sidewalk, ADA compliant ramps, and 1,400 linear feet of 12-foot-wide paved trail, a new pedestrian hybrid beacon with a 75-foot mast arm and 5 signal heads will be installed. This project is anticipated to be completed in the Summer of 2024.

Short Pump Area Improvements

The Department of Public Works, the Virginia Department of Transportation, and Federal Highway Administration working together now have conditional approval for the final Interchange Access Report for the Short Pump Area Interchange. National Environmental Policy Act (NEPA) is underway. The County is applying for improvement funding.

Sadler Road

A 1.9-mile section of Sadler Road between Dominion Boulevard and Cedar Forest Road is being widened and the alignment improved. The project includes curb and gutter, drainage, a 10-foot-wide shared use path, and two roundabouts. The right-of-way acquisition is complete with utility location scheduled. Construction is expected to begin April 2024 and proceed until April 2026.

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. Utility relocation is scheduled to be completed by the end of 2024. Construction is expected to begin in April 2025 and proceed until April 2027.

This table represents a depiction of the variety of pedestrian, drainage, and safety capital improvement projects completed by the Department of Public Works in 2023, with a value of \$7,350,053.

COMPLETED CIP PROJECTS IN 2023			
PROJECT	SCOPE	DATE COMPLETED	FINAL COST
Three Chopt Sidewalk (Freeman High School)	Sidewalk	June 2023	\$ 599,784
Church Road Sidewalk & Refuge	Sidewalk	July 2023	\$ 342,511
Charles Glen Roundabouts (Phases 1-4)	Roundabouts	August 2023	\$ 1,019,748
St. Claire Lane	Drainage	August 2023	\$ 2,963,315
Mill Road - Mill & Overlay	Bike Lane	August 2023	\$ 315,630
N. Gayton Road Safety & ADA Improvements	Sidewalk & Bike Lane	September 2023	\$ 291,015
Turner-Darbytown Modular Roundabout	Roundabouts	October 2023	\$ 531,318
Woodman Road & Magnolia Ridge Roundabout	Roundabouts	November 2023	\$ 488,855
Old Sellers Way Parking, Speed Cushions & Drainage	Park & Safety	November 2023	\$ 286,414
Gaskins Park & Ride Lighting Projects	Safety	December 2023	\$ 511,463

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PEDESTRIAN AND COMMUTER IMPROVEMENTS

The Department is continuing an initiative to improve bicycle and pedestrian accommodation across the county. In total, the Department has 61 programmed projects scheduled to be completed or under construction over the next three years that will add over 26 miles of sidewalks and over 17 miles of paved multi-use trails.

BRIDGE PROJECTS

The Department has six bridge and culvert repair or replacement projects with two replacement/repair bridge projects currently under construction. Preliminary structural steel repairs are currently underway for the Parham Road Bridge over CSX railroad tracks with an anticipated completion in early 2024. Repairs to the Greenwood Road Bridge and additional repairs to the Parham Road Bridge over the CSX railroad tracks are both currently in the design phase and are anticipated to be advertised for construction in late 2024. The Lakeside Avenue Bridge Replacement project is currently in the utility relocation phase and is anticipated to be advertised for construction in October 2024. The Meadow Road Culvert Replacement project has National Environmental Policy Act (NEPA) related activities currently underway and is anticipated to be advertised for construction in February of 2025. The new Magellan Parkway over I-95 Bridge and Approaches project is currently in the utility relocation phase and is anticipated to be advertised for construction in June of 2024.

Construction of the Wilkinson Road Bridge Replacement project began in September 2023. This project consists of replacing a triple 114-inch culvert and two additional culverts with prestressed concrete box beam spans, all roadway approach work, related drainage improvements, and associated work and improvements. Construction completion of this \$5.9 million project is anticipated in early 2025.

MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (MS4)

Work is ongoing to comply with the state permit, which requires pollution reductions over a 13-year period. The Department has already achieved approximately 90% of the total required pollution reductions to date. This progress puts the county ahead of schedule, as 100% reduction is required by 2028.

The Hidden Creek Park and Adams Elementary School Stream Restoration projects are underway and will be completed in 2024. Deitrick Outfall Restoration, Wilder Middle School Stream Restoration, and Ridgefield Pkwy BMP and Stream Restoration will begin construction in 2024. Projects listed above have received DEQ grant funding totaling over \$1.3 million (approximately 50% of the total project costs).

Several improvements were made to the private stormwater BMP inspection and maintenance program. Thirteen BMPs that are part of the County's long-term maintenance program underwent major restoration throughout the five magisterial districts. BMPs throughout the County, 358 in total, were inspected by staff and designated consultants to ensure the County is compliant with the MS4 permit and state regulations. The BMP APEX database underwent several changes to improve its functionality and use for new MS4 annual report features.

MOSQUITO CONTROL

Public Works standing water initiative (SWI) continues to perform adult mosquito surveillance operations and monitoring for the presence of mosquito borne diseases. This past year (2023) included responding to 90 resident complaints as well as sustained biweekly monitoring of 100 sites throughout the County. The SWI section collected

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25,289 mosquitoes, which included 26 different species. SWI also documented 1,522 mosquito larviciding site visits. West Nile virus (WNV) and mosquito surveillance revealed WNV Polymerase Chain Reaction (PCR), which is a laboratory technique used to amplify DNA sequences, confirmed positive at ten (10) mosquito collections (pools). Henrico Health Department reported 2 Neuroinvasive Human WNV cases in Henrico in 2023. SWI embarked on a new Elementary Outreach Program for the Spring of 2023 giving 78 presentations to 108 classes in 19 schools throughout Henrico County reaching roughly 2,150 students. The program continued into the fall with another 48 presentations given at 7 schools reaching an estimated 980 students. SWI was tasked in the spring of 2023 with creating a Low Mow Pollinator Enhancement Habitat program in County rights-of-way (ROW). Nine sites were selected across the county and progress continues with an expected planting date of Spring 2024.

CENTRAL VIRGINIA TRANSPORTATION AUTHORITY

The Central Virginia Transportation Authority (CVTA) 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. In FY23, Henrico County received \$105.2 million in CVTA Regional funds for nine projects: The Fall Line Trail, Garden City Connector Project, Magellan Parkway, North Gayton at I-64, and West Broad Street at Parham, West Broad Street – Short Pump, Brook Road, Staples Mill Road, and Woodman Road improvements.



Department Operating Budget Henrico County, Virginia FY2024-25 PUBLIC WORKS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	15,051,915	18,693,327	20,923,191	2,229,864	11.9%
50101 Full-Time Salaries and Wages - Overtime	1,560,224	259,000	259,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	474,769	149,068	149,068	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	51,655	56,572	59,241	2,669	4.7%
50109 Vacancy Savings	0	-648,053	-760,125	-112,072	-17.3%
50110 FICA	1,263,039	1,426,455	1,628,576	202,121	14.2%
50111 Retirement VRS	2,465,505	3,087,404	3,661,558	574,154	18.6%
50112 Hospital/Medical Plans	2,299,697	3,217,348	3,463,750	246,402	7.7%
50113 Group Insurance - Life (VRS)	199,770	261,285	292,925	31,640	12.1%
50121 VRS Hybrid Deferred Contribution	0	0	251,011	251,011	100.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50201 Legal Services	195	240	240	0	0.0%
50204 Engineering/Architectural Services	2,015	3,900	2,500	-1,400	-35.9%
50209 Other Professional Services	27,650	12,700	15,000	2,300	18.1%
50210 Maintenance and Repairs	29,084	64,102	62,229	-1,873	-2.9%
50211 Maintenance Service Contracts	0	8,640	6,600	-2,040	-23.6%
50212 Vehicle Repair	741,849	908,500	908,500	0	0.0%
50213 Maintenance Service Contracts-Computers	0	2,900	2,900	0	0.0%
50220 Lease/Rent Of Equipment	181,947	196,205	196,205	0	0.0%
50230 Temporary Help Service Fees	22,255	150,670	150,670	0	0.0%
50240 Printing and Binding	2,202	6,600	6,600	0	0.0%
50250 Advertising	31	0	0	0	0.0%
50270 Other Contractual Services	9,891,440	11,984,742	12,688,933	704,191	5.9%
50280 Janitorial	117,504	40,500	124,500	84,000	207.4%
50286 Weed and Pest Control	2,344	11,800	11,800	0	0.0%
50290 Purchase of Services from Other Governments	4,269,380	4,246,400	4,246,400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50291 Tuition Paid - Other Divisions In-State	6,257	0	0	0	0.0%
50310 Automotive/Motor Pool	795,957	906,188	973,694	67,506	7.4%
50400 Electric Services	260,000	318,676	318,676	0	0.0%
50401 Heating Services	69,471	91,531	91,531	0	0.0%
50402 Water Service	13,017	11,610	11,610	0	0.0%
50403 Sewer Service	13,876	11,970	11,970	0	0.0%
50404 Refuse Service	65,193	57,100	29,718	-27,382	-48.0%
50410 Postal Services	8,438	7,685	7,685	0	0.0%
50411 Messenger Services	0	250	100	-150	-60.0%
50412 Telecommunications	279,398	249,325	303,696	54,371	21.8%
50423 Risk Management Claims Charges	26,721	0	0	0	0.0%
50430 Mileage	368	853	853	0	0.0%
50431 Education and Training	77,377	97,237	114,987	17,750	18.3%
50450 Dues And Association Memberships	24,110	27,695	25,195	-2,500	-9.0%
50453 Freight Charges	57,391	7,240	6,990	-250	-3.5%
50455 Tuition	5,700	7,000	500	-6,500	-92.9%
50456 Weed and Pest Control	130	0	0	0	0.0%
50459 Other Charges Miscellaneous	10	518	518	0	0.0%
50460 Environmental Expenses	8,800	9,050	24,800	15,750	174.0%
50500 Office Supplies	124,835	122,763	116,311	-6,452	-5.3%
50501 Food Supplies and Food Service Supplies	6,756	15,000	15,000	0	0.0%
50502 Agricultural Supplies	13,614	21,200	16,640	-4,560	-21.5%
50503 Medical and Laboratory Supplies	2,969	2,750	2,500	-250	-9.1%
50504 Laundry, Housekeeping, and Janitorial Supplies	98,691	86,093	86,093	0	0.0%
50505 Linen Supplies	106	0	0	0	0.0%
50506 Repair and Maintenance Supplies	162,557	159,394	159,394	0	0.0%
50507 Gasoline	1,506	7,000	7,000	0	0.0%
50508 Diesel Fuel	410,622	290,765	290,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	367,180	286,750	286,500	-250	-0.1%

Account Description	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	131,695	92,168	92,168	0	0.0%
50512 Books and Subscriptions	5,188	5,035	4,700	-335	-6.7%
50514 Other Operating Supplies	94,402	48,939	47,939	-1,000	-2.0%
50515 Road Materials	12,718,173	10,078,682	11,471,691	1,393,009	13.8%
50516 Chemicals	130,107	65,295	65,295	0	0.0%
50517 Small Tools	60,637	51,500	49,000	-2,500	-4.9%
50518 Liquid Propane Gas	1,713	0	0	0	0.0%
50519 Textbooks	80	0	0	0	0.0%
50521 Computer Software	223,239	136,374	155,000	18,626	13.7%
50801 Machinery and Equipment-New \$10,000 and Over	0	40,000	40,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	14,800	50,000	0	-50,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	112,822	9,500	4,500	-5,000	-52.6%
50813 Telecommunications Equipment-New Less Than \$10,000	570	1,600	0	-1,600	-100.0%
50815 Computer Equipment-New Less Than \$10,000	40,300	7,500	2,500	-5,000	-66.7%
50821 Machinery and Equipment-Replacement \$10,000 and Over	441,564	1,116,215	1,086,000	-30,215	-2.7%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	0	45,000	0	-45,000	-100.0%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	1,421,109	552,640	707,955	155,315	28.1%
50831 Machinery and Equipment-Replacement Less Than \$10,000	2,932	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	6,000	0	-6,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	2,970	7,126	7,126	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	115,349	163,250	150,750	-12,500	-7.7%
50911 Interdepartmental Billings	0	0	-527,319	-527,319	-100.0%
Total Department	57,073,170	59,414,272	64,612,803	5,198,531	8.7%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
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	1,265,112	1,449,369	1,626,412	177,043	12.2%
50101 Full-Time Salaries and Wages - Overtime	73,956	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	58,354	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,377	2,306	2,859	553	24.0%
50109 Vacancy Savings	0	-41,710	-58,413	-16,703	-40.0%
50110 FICA	104,600	107,926	122,244	14,318	13.3%
50111 Retirement VRS	208,177	239,418	284,623	45,205	18.9%
50112 Hospital/Medical Plans	151,792	175,534	188,428	12,894	7.3%
50113 Group Insurance - Life (VRS)	16,929	20,078	22,769	2,691	13.4%
50121 VRS Hybrid Deferred Contribution	0	0	12,116	12,116	100.0%
50210 Maintenance and Repairs	409	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	0	600	600	0	0.0%
50220 Lease/Rent Of Equipment	3,892	0	0	0	0.0%
50230 Temporary Help Service Fees	1,135	2,000	2,000	0	0.0%
50240 Printing and Binding	0	1,000	1,000	0	0.0%
50250 Advertising	31	0	0	0	0.0%
50270 Other Contractual Services	89,949	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	17,489	11,550	11,550	0	0.0%
50410 Postal Services	7,638	5,560	5,560	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	21,161	20,000	20,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50423 Risk Management Claims Charges	26,721	0	0	0	0.0%
50430 Mileage	71	100	100	0	0.0%
50431 Education and Training	12,326	8,456	8,456	0	0.0%
50450 Dues And Association Memberships	4,716	2,225	2,225	0	0.0%
50453 Freight Charges	140	300	300	0	0.0%
50500 Office Supplies	19,197	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	3,718	1,000	1,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	15	0	0	0	0.0%
50506 Repair and Maintenance Supplies	891	0	0	0	0.0%
50512 Books and Subscriptions	300	500	500	0	0.0%
50514 Other Operating Supplies	980	3,584	3,584	0	0.0%
50521 Computer Software	103,654	0	150,000	150,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	50	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	5,925	2,500	2,500	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	1,158	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	106,134	150,750	150,750	0	0.0%
Total Cost Center	2,307,997	2,182,146	2,580,263	398,117	18.2%
28002 Road Maintenance					
50100 Full-Time Salaries and Wages - Regular	6,057,143	7,928,208	8,295,492	367,284	4.6%
50101 Full-Time Salaries and Wages - Overtime	1,086,755	109,000	109,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	102,339	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,583	21,495	17,690	-3,805	-17.7%
50109 Vacancy Savings	0	-282,772	-314,938	-32,166	-11.4%
50110 FICA	530,451	606,100	642,944	36,844	6.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	988,219	1,309,651	1,451,711	142,060	10.8%
50112 Hospital/Medical Plans	1,068,080	1,547,568	1,585,012	37,444	2.4%
50113 Group Insurance - Life (VRS)	80,017	110,920	116,137	5,217	4.7%
50121 VRS Hybrid Deferred Contribution	0	0	74,957	74,957	100.0%
50210 Maintenance and Repairs	8,513	17,502	17,502	0	0.0%
50211 Maintenance Service Contracts	0	1,000	1,000	0	0.0%
50212 Vehicle Repair	687,564	878,500	878,500	0	0.0%
50220 Lease/Rent Of Equipment	100,236	62,225	62,225	0	0.0%
50230 Temporary Help Service Fees	21,120	98,670	98,670	0	0.0%
50270 Other Contractual Services	7,665,874	6,336,254	7,074,011	737,757	11.6%
50280 Janitorial	117,504	36,000	120,000	84,000	233.3%
50286 Weed and Pest Control	2,344	11,450	11,450	0	0.0%
50310 Automotive/Motor Pool	278,144	359,857	359,857	0	0.0%
50400 Electric Services	112,523	100,078	100,078	0	0.0%
50401 Heating Services	42,189	60,089	60,089	0	0.0%
50402 Water Service	9,763	6,000	6,000	0	0.0%
50403 Sewer Service	10,428	6,200	6,200	0	0.0%
50404 Refuse Service	19,898	50,000	22,574	-27,426	-54.9%
50412 Telecommunications	42,502	22,574	50,000	27,426	121.5%
50430 Mileage	0	103	103	0	0.0%
50431 Education and Training	1,874	6,000	6,000	0	0.0%
50450 Dues And Association Memberships	0	740	740	0	0.0%
50453 Freight Charges	3,575	2,000	2,000	0	0.0%
50455 Tuition	5,700	0	0	0	0.0%
50456 Weed and Pest Control	130	0	0	0	0.0%
50500 Office Supplies	17,562	12,000	12,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	2,822	11,000	11,000	0	0.0%
50502 Agricultural Supplies	13,004	20,000	15,440	-4,560	-22.8%
50503 Medical and Laboratory Supplies	2,969	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	98,676	82,593	82,593	0	0.0%
50506 Repair and Maintenance Supplies	161,474	138,544	138,544	0	0.0%
50507 Gasoline	1,506	1,000	1,000	0	0.0%
50508 Diesel Fuel	385,786	250,000	250,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	357,352	280,000	280,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	106,860	60,000	60,000	0	0.0%
50512 Books and Subscriptions	4,126	200	200	0	0.0%
50514 Other Operating Supplies	26,090	3,943	3,943	0	0.0%
50515 Road Materials	12,158,572	9,457,682	10,851,691	1,394,009	14.7%
50516 Chemicals	129,938	52,500	52,500	0	0.0%
50517 Small Tools	49,327	35,000	35,000	0	0.0%
50518 Liquid Propane Gas	1,289	0	0	0	0.0%
50521 Computer Software	7,452	3,000	0	-3,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	18,688	3,000	3,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	80	600	0	-600	-100.0%
50815 Computer Equipment-New Less Than \$10,000	34,375	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	432,447	1,086,000	1,086,000	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,421,109	552,640	457,955	-94,685	-17.1%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	6,000	0	-6,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	572	5,000	5,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	34,485,544	31,468,314	34,203,070	2,734,756	8.7%
28003 Traffic Engineering					
50100 Full-Time Salaries and Wages - Regular	1,725,992	2,149,350	2,316,715	167,365	7.8%
50101 Full-Time Salaries and Wages - Overtime	156,245	65,000	65,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	18,180	18,180	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,622	5,810	6,552	742	12.8%
50109 Vacancy Savings	0	-75,010	-87,954	-12,944	-17.3%
50110 FICA	141,264	164,317	183,592	19,275	11.7%
50111 Retirement VRS	284,519	355,054	405,425	50,371	14.2%
50112 Hospital/Medical Plans	255,343	419,133	432,276	13,143	3.1%
50113 Group Insurance - Life (VRS)	23,171	30,071	32,434	2,363	7.9%
50121 VRS Hybrid Deferred Contribution	0	0	27,761	27,761	100.0%
50210 Maintenance and Repairs	17,608	41,000	41,000	0	0.0%
50211 Maintenance Service Contracts	0	5,000	5,000	0	0.0%
50212 Vehicle Repair	54,239	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	28,643	30,000	30,000	0	0.0%
50230 Temporary Help Service Fees	0	50,000	50,000	0	0.0%
50240 Printing and Binding	77	500	500	0	0.0%
50270 Other Contractual Services	101,214	23,000	23,000	0	0.0%
50280 Janitorial	0	4,500	4,500	0	0.0%
50286 Weed and Pest Control	0	200	200	0	0.0%
50310 Automotive/Motor Pool	128,316	157,846	157,846	0	0.0%
50400 Electric Services	120,425	196,193	196,193	0	0.0%
50401 Heating Services	17,368	21,044	21,044	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	2,095	3,500	3,500	0	0.0%
50403 Sewer Service	2,221	3,700	3,700	0	0.0%
50404 Refuse Service	19,238	5,000	5,000	0	0.0%
50410 Postal Services	149	225	225	0	0.0%
50412 Telecommunications	107,780	120,600	120,600	0	0.0%
50430 Mileage	0	50	50	0	0.0%
50431 Education and Training	6,181	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	1,086	900	900	0	0.0%
50453 Freight Charges	52,947	2,500	2,500	0	0.0%
50500 Office Supplies	4,753	7,700	8,000	300	3.9%
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	0	19,200	19,200	0	0.0%
50507 Gasoline	0	6,000	6,000	0	0.0%
50508 Diesel Fuel	24,836	40,765	40,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	9,828	6,500	6,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	8,809	12,200	12,200	0	0.0%
50512 Books and Subscriptions	0	600	600	0	0.0%
50514 Other Operating Supplies	53,105	20,200	20,200	0	0.0%
50515 Road Materials	557,764	620,000	620,000	0	0.0%
50516 Chemicals	0	1,500	1,500	0	0.0%
50517 Small Tools	8,953	8,200	8,200	0	0.0%
50518 Liquid Propane Gas	424	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	28,789	5,000	0	-5,000	-100.0%
50801 Machinery and Equipment-New \$10,000 and Over	0	40,000	40,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	14,800	50,000	0	-50,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	349	1,500	1,500	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,500	0	-2,500	-100.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	9,117	0	0	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	0	0	250,000	250,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	2,932	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	0	0	0	0.0%
Total Cost Center	3,974,252	4,684,128	5,145,004	460,876	9.8%
28004 Construction					
50100 Full-Time Salaries and Wages - Regular	1,611,697	1,847,666	2,086,813	239,147	12.9%
50101 Full-Time Salaries and Wages - Overtime	232,426	55,000	55,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	21,904	35,000	35,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,308	6,510	8,715	2,205	33.9%
50109 Vacancy Savings	0	-65,900	-73,946	-8,046	-12.2%
50110 FICA	137,116	141,251	166,526	25,275	17.9%
50111 Retirement VRS	265,569	305,214	365,192	59,978	19.7%
50112 Hospital/Medical Plans	261,739	311,663	343,604	31,941	10.2%
50113 Group Insurance - Life (VRS)	21,561	25,850	29,215	3,365	13.0%
50121 VRS Hybrid Deferred Contribution	0	0	36,924	36,924	100.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50209 Other Professional Services	27,650	2,700	5,000	2,300	85.2%
50210 Maintenance and Repairs	0	2,000	0	-2,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	0	1,040	0	-1,040	-100.0%
50212 Vehicle Repair	46	0	0	0	0.0%
50220 Lease/Rent Of Equipment	34,981	86,000	86,000	0	0.0%
50270 Other Contractual Services	525,463	1,065,312	1,025,312	-40,000	-3.8%
50310 Automotive/Motor Pool	184,941	166,716	233,844	67,128	40.3%
50400 Electric Services	10,680	10,480	10,480	0	0.0%
50401 Heating Services	5,447	6,398	6,398	0	0.0%
50402 Water Service	662	1,210	1,210	0	0.0%
50403 Sewer Service	701	1,320	1,320	0	0.0%
50404 Refuse Service	20,987	1,100	1,144	44	4.0%
50412 Telecommunications	43,364	23,624	44,569	20,945	88.7%
50431 Education and Training	17,720	21,425	41,425	20,000	93.3%
50450 Dues And Association Memberships	0	780	780	0	0.0%
50453 Freight Charges	3	0	0	0	0.0%
50500 Office Supplies	3,811	12,752	6,000	-6,752	-52.9%
50506 Repair and Maintenance Supplies	8	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,293	6,000	6,000	0	0.0%
50512 Books and Subscriptions	0	1,900	1,900	0	0.0%
50514 Other Operating Supplies	1,070	1,612	1,612	0	0.0%
50517 Small Tools	2,085	2,200	2,200	0	0.0%
50521 Computer Software	71	624	0	-624	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	93,785	5,000	0	-5,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	120	0	0	0	0.0%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	0	45,000	0	-45,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	750	1,976	1,976	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835 Computer Equipment-Replacement Less Than \$10,000	9,215	12,500	0	-12,500	-100.0%
Total Cost Center	3,546,173	4,144,223	4,532,513	388,290	9.4%
28005 Design					
50100 Full-Time Salaries and Wages - Regular	1,689,654	1,913,004	2,409,835	496,831	26.0%
50101 Full-Time Salaries and Wages - Overtime	0	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	6,537	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,427	6,475	6,875	400	6.2%
50109 Vacancy Savings	0	-65,939	-91,489	-25,550	-38.7%
50110 FICA	127,080	146,745	184,410	37,665	25.7%
50111 Retirement VRS	280,172	316,015	421,721	105,706	33.4%
50112 Hospital/Medical Plans	212,229	268,675	299,268	30,593	11.4%
50113 Group Insurance - Life (VRS)	22,631	26,765	33,738	6,973	26.1%
50121 VRS Hybrid Deferred Contribution	0	0	29,130	29,130	100.0%
50204 Engineering/Architectural Services	2,015	3,900	2,500	-1,400	-35.9%
50210 Maintenance and Repairs	2,554	2,600	2,727	127	4.9%
50211 Maintenance Service Contracts	0	1,000	0	-1,000	-100.0%
50220 Lease/Rent Of Equipment	8,199	5,000	5,000	0	0.0%
50240 Printing and Binding	5	1,000	1,000	0	0.0%
50270 Other Contractual Services	206,838	131,309	137,743	6,434	4.9%
50286 Weed and Pest Control	0	150	150	0	0.0%
50290 Purchase of Services from Other Governments	96,233	0	0	0	0.0%
50310 Automotive/Motor Pool	32,134	49,012	40,000	-9,012	-18.4%
50400 Electric Services	8,010	6,000	6,000	0	0.0%
50401 Heating Services	2,431	2,000	2,000	0	0.0%
50402 Water Service	221	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	234	550	550	0	0.0%
50404 Refuse Service	2,439	500	500	0	0.0%
50410 Postal Services	220	300	300	0	0.0%
50411 Messenger Services	0	150	0	-150	-100.0%
50412 Telecommunications	10,480	6,000	12,000	6,000	100.0%
50431 Education and Training	6,723	9,250	7,000	-2,250	-24.3%
50450 Dues And Association Memberships	1,473	5,500	3,000	-2,500	-45.5%
50453 Freight Charges	25	350	100	-250	-71.4%
50455 Tuition	0	6,500	0	-6,500	-100.0%
50460 Environmental Expenses	0	250	0	-250	-100.0%
50500 Office Supplies	65,552	66,000	66,000	0	0.0%
50503 Medical and Laboratory Supplies	0	250	0	-250	-100.0%
50505 Linen Supplies	106	0	0	0	0.0%
50506 Repair and Maintenance Supplies	184	150	150	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	250	0	-250	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,661	6,200	6,200	0	0.0%
50512 Books and Subscriptions	89	535	200	-335	-62.6%
50514 Other Operating Supplies	316	1,500	500	-1,000	-66.7%
50517 Small Tools	40	2,600	100	-2,500	-96.2%
50521 Computer Software	25,060	22,000	0	-22,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	110	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,500	0	-2,500	-100.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	0	30,215	0	-30,215	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	310	0	0	0	0.0%
Total Cost Center	2,829,392	2,985,761	3,597,708	611,947	20.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
28006 Mass Transit & Transportation Dev					
50100 Full-Time Salaries and Wages - Regular	875,206	1,103,543	1,386,990	283,447	25.7%
50101 Full-Time Salaries and Wages - Overtime	27	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	24,558	25,390	25,390	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,046	4,874	4,786	-88	-1.8%
50109 Vacancy Savings	0	-39,361	-47,859	-8,498	-21.6%
50110 FICA	67,380	84,364	108,047	23,683	28.1%
50111 Retirement VRS	146,883	182,293	242,723	60,430	33.1%
50112 Hospital/Medical Plans	84,514	139,711	160,718	21,007	15.0%
50113 Group Insurance - Life (VRS)	11,951	15,439	19,418	3,979	25.8%
50121 VRS Hybrid Deferred Contribution	0	0	20,277	20,277	100.0%
50220 Lease/Rent Of Equipment	1,812	6,400	6,400	0	0.0%
50240 Printing and Binding	169	200	200	0	0.0%
50270 Other Contractual Services	14,065	158,870	158,870	0	0.0%
50290 Purchase of Services from Other Governments	4,173,147	4,246,400	4,246,400	0	0.0%
50310 Automotive/Motor Pool	14,529	19,906	19,906	0	0.0%
50400 Electric Services	1,687	1,900	1,900	0	0.0%
50412 Telecommunications	11,376	11,000	11,000	0	0.0%
50430 Mileage	48	100	100	0	0.0%
50431 Education and Training	7,877	9,000	9,000	0	0.0%
50450 Dues And Association Memberships	2,522	2,500	2,500	0	0.0%
50500 Office Supplies	2,678	2,200	2,200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,628	3,000	3,000	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	303	200	200	0	0.0%
50515 Road Materials	0	1,000	0	-1,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50519 Textbooks	80	0	0	0	0.0%
50521 Computer Software	57,618	100,750	0	-100,750	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	150	1,000	0	-1,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	150	150	0	0.0%
Total Cost Center	5,509,304	6,081,329	6,382,816	301,487	5.0%
28007 Environmental					
50100 Full-Time Salaries and Wages - Regular	1,033,435	1,453,077	1,488,412	35,335	2.4%
50101 Full-Time Salaries and Wages - Overtime	10,332	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	81,007	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,231	6,350	5,840	-510	-8.0%
50109 Vacancy Savings	0	-47,610	-53,919	-6,309	-13.3%
50110 FICA	82,419	110,938	114,629	3,691	3.3%
50111 Retirement VRS	170,001	239,710	260,472	20,762	8.7%
50112 Hospital/Medical Plans	161,767	236,847	243,848	7,001	3.0%
50113 Group Insurance - Life (VRS)	13,623	20,301	20,838	537	2.6%
50121 VRS Hybrid Deferred Contribution	0	0	24,746	24,746	100.0%
50220 Lease/Rent Of Equipment	2,338	0	0	0	0.0%
50240 Printing and Binding	354	700	700	0	0.0%
50270 Other Contractual Services	4,518	14,773	14,773	0	0.0%
50291 Tuition Paid - Other Divisions In-State	6,257	0	0	0	0.0%
50310 Automotive/Motor Pool	100,345	97,269	106,659	9,390	9.7%
50400 Electric Services	6,675	4,025	4,025	0	0.0%
50401 Heating Services	2,036	2,000	2,000	0	0.0%
50402 Water Service	276	400	400	0	0.0%
50403 Sewer Service	292	200	200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 Refuse Service	2,631	500	500	0	0.0%
50410 Postal Services	0	100	100	0	0.0%
50412 Telecommunications	30,583	34,661	34,661	0	0.0%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	18,587	24,500	24,500	0	0.0%
50450 Dues And Association Memberships	13,101	13,115	13,115	0	0.0%
50453 Freight Charges	162	200	200	0	0.0%
50459 Other Charges Miscellaneous	10	0	0	0	0.0%
50460 Environmental Expenses	8,800	8,800	24,800	16,000	181.8%
50500 Office Supplies	4,802	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	216	500	500	0	0.0%
50506 Repair and Maintenance Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,545	4,100	4,100	0	0.0%
50512 Books and Subscriptions	673	300	300	0	0.0%
50514 Other Operating Supplies	1,196	1,000	1,000	0	0.0%
50515 Road Materials	1,837	0	0	0	0.0%
50516 Chemicals	0	500	500	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	423	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	60	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	80	0	0	0	0.0%
Total Cost Center	1,766,612	2,242,456	2,353,099	110,643	4.9%
28009 Standing Water and Mosequito Control					
50100 Full-Time Salaries and Wages - Regular	243,601	288,914	282,827	-6,087	-2.1%
50101 Full-Time Salaries and Wages - Overtime	483	5,000	5,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	94,040	40,198	40,198	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	133	388	245	-143	-36.9%
50109 Vacancy Savings	0	-10,123	-10,246	-123	-1.2%
50110 FICA	25,468	22,054	25,094	3,040	13.8%
50111 Retirement VRS	38,129	47,654	49,495	1,841	3.9%
50112 Hospital/Medical Plans	34,506	42,988	44,336	1,348	3.1%
50113 Group Insurance - Life (VRS)	3,091	4,036	3,960	-76	-1.9%
50121 VRS Hybrid Deferred Contribution	0	0	1,038	1,038	100.0%
50220 Lease/Rent Of Equipment	0	4,900	4,900	0	0.0%
50240 Printing and Binding	1,433	3,000	3,000	0	0.0%
50270 Other Contractual Services	0	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	36,850	40,702	40,702	0	0.0%
50410 Postal Services	0	1,000	1,000	0	0.0%
50412 Telecommunications	6,130	5,122	5,122	0	0.0%
50431 Education and Training	2,178	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	0	260	260	0	0.0%
50453 Freight Charges	529	1,890	1,890	0	0.0%
50500 Office Supplies	3,044	2,520	2,520	0	0.0%
50502 Agricultural Supplies	610	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,899	668	668	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	11,312	16,000	16,000	0	0.0%
50516 Chemicals	169	10,795	10,795	0	0.0%
50517 Small Tools	232	3,000	3,000	0	0.0%
Total Cost Center	503,837	538,466	539,304	838	0.2%

28011 Transportation and Mobility

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	1,155,961	4,246,400	4,246,400	0	0.0%
Total Cost Center	1,155,961	4,246,400	4,246,400	0	0.0%
28012 Real Property					
50100 Full-Time Salaries and Wages - Regular	550,075	560,196	589,648	29,452	5.3%
50104 Temporary Salaries and Wages - Regular	86,030	30,300	30,300	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,928	2,364	3,083	719	30.4%
50109 Vacancy Savings	0	-19,628	-21,361	-1,733	-8.8%
50110 FICA	47,261	42,760	47,426	4,666	10.9%
50111 Retirement VRS	83,836	92,395	103,188	10,793	11.7%
50112 Hospital/Medical Plans	69,727	75,229	77,588	2,359	3.1%
50113 Group Insurance - Life (VRS)	6,796	7,825	8,255	430	5.5%
50121 VRS Hybrid Deferred Contribution	0	0	13,061	13,061	100.0%
50201 Legal Services	195	240	240	0	0.0%
50209 Other Professional Services	0	10,000	10,000	0	0.0%
50220 Lease/Rent Of Equipment	1,846	1,680	1,680	0	0.0%
50240 Printing and Binding	164	200	200	0	0.0%
50270 Other Contractual Services	127,558	6,824	6,824	0	0.0%
50310 Automotive/Motor Pool	3,209	3,330	3,330	0	0.0%
50410 Postal Services	431	500	500	0	0.0%
50412 Telecommunications	6,022	5,744	5,744	0	0.0%
50430 Mileage	249	300	300	0	0.0%
50431 Education and Training	3,911	8,606	8,606	0	0.0%
50450 Dues And Association Memberships	1,212	1,675	1,675	0	0.0%
50453 Freight Charges	10	0	0	0	0.0%
50455 Tuition	0	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	518	518	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	3,436	3,591	3,591	0	0.0%
50514 Other Operating Supplies	30	900	900	0	0.0%
50521 Computer Software	172	5,000	5,000	0	0.0%
Total Cost Center	994,098	841,049	900,796	59,747	7.1%
28013 Construction Engineering Inspection (CEI)					
50100 Full-Time Salaries and Wages - Regular	0	0	440,047	440,047	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	2,596	2,596	100.0%
50110 FICA	0	0	33,664	33,664	100.0%
50111 Retirement VRS	0	0	77,008	77,008	100.0%
50112 Hospital/Medical Plans	0	0	88,672	88,672	100.0%
50113 Group Insurance - Life (VRS)	0	0	6,161	6,161	100.0%
50121 VRS Hybrid Deferred Contribution	0	0	11,001	11,001	100.0%
50911 Interdepartmental Billings	0	0	-527,319	-527,319	-100.0%
Total Cost Center	0	0	131,830	131,830	100.0%