

# PUBLIC WORKS

## DESCRIPTION

The Henrico County Department of Public Works 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 maintains 3,636.69 lane miles and, with the Commonwealth, and the City of Virginia Beach, is one of the largest road networks in the Commonwealth. The Department is organized into the following divisions: Administration, Road Maintenance, Traffic Engineering, Construction, Design, Mass Transit and Transportation Development, Environmental, Transportation and Mobility, Real Property, and Construction Engineering Inspection.

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 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 related to project development and construction.

## OBJECTIVES

- Develop and maintain a safe and efficient road system.
- Develop and maintain an efficient and economical storm drainage system.

## ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 27,025,105	\$ 29,928,195	\$ 31,318,851	4.6%
Operation	31,415,078	33,213,096	37,181,099	11.9%
Capital	1,875,889	1,998,831	1,976,079	(1.1%)
Sub-Total	\$ 60,316,072	\$ 65,140,122	\$ 70,476,029	8.2%
Interdepartmental Billings*	-	(527,319)	(509,856)	(3.3%)
Total	\$ 60,316,072	\$ 64,612,803	\$ 69,966,173	8.3%

\*New in FY25 to direct some Project Management Cost back to Capital Projects.

Personnel Complement	300	313	313	-
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## Public Works

### PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
<b>Workload Measures</b>				
Lane Miles of Road Maintained	3,643	3,655	3,665	10
Traffic Signals Maintained	185	200	210	10
Development Plans Reviewed	1,550	1,475	1,500	25

### OBJECTIVES (CONTINUED)

- Ensure that road and drainage facility construction is accomplished in accordance with appropriate standards and in an environmentally correct manner.
- Review and provide the most cost-effective public transit system for county residents.
- Provide prompt responses to citizen inquiries or requests for service.
- Enforce the Chesapeake Bay Act regulations along with current erosion and sedimentation control ordinances and policies.

### BUDGET HIGHLIGHTS

The Department of Public Works' (DPW) budget, which combines State Highway Maintenance Tax and General Fund supported programs, totals \$69,966,173, which is an increase of \$5,353,370 or 8.3%. The personnel component is \$31,318,851, an increase of \$1,390,656, or 4.6% due to salary and benefit changes. A portion of the personnel cost will be reimbursed by capital projects and various state funding sources.

The operating component is \$37,181,099, an increase of \$3,968,003, or 11.9%. Road Maintenance and Traffic Engineering divisions have prioritized required training and professional development, and the Design division has increased the software budget. A total of \$3,500,000 was added for the vacuum leaf program, which during FY25 completed over 6,300 residential orders.

The capital component is \$1,976,079, a decrease of \$22,752, or 1.1%. Machinery, equipment and vehicle budgets have been prioritized by the department with sufficient funding for two tractor backhoes, two wheel loaders, a 26' trailer, three tandem-axle, and four single-axle dump trucks, a pavement grinder, and forklift.

The Public Works budget is funded by the State's Highway Maintenance (Gas Tax) allocation, Henrico's General Fund subsidy, and miscellaneous departmental revenues. The total projected Gas Tax for FY26 is based on the allocation for operations and maintenance and does not include a construction allocation. 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 a significant number of projects included in the Henrico County's FY26 Capital Budget for environmental and transportation projects. Countywide Pedestrian Improvements of \$2,500,000, which is an ongoing effort since FY18, is supported by the General Fund. A Countywide Wetland & Stream Mitigation Bank of

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\$3,000,000, and countywide drainage improvements of 1,750,000 are supported by revenues from motor vehicle license fees. The FY26 Capital Budget includes the third installment of bonds for drainage improvements totaling \$10,000,000, and \$31,500,000 is included for CVTA funded projects.

A total of \$1,500,000 initial funding was appropriated in September 2025 to identify high-priority safety corridors and intersections on County and state-maintained roadways and install new lighting to improve pedestrian safety.

## DEPARTMENTAL HIGHLIGHTS

In addition to adding new roads to the County network, the department completed over 26,000 inspections of active construction projects and reviewed plans for over 600 construction projects. Public Works also secured over \$46 million in grant funding for roadway and pedestrian capital projects from Transportation Alternative and Revenue Share programs.

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## SUPPORTING ECONOMIC DEVELOPMENT

The new Henrico Sports Complex opened in December 2023 in the former Virginia Center Commons mall footprint. To support this project, DPW repaired and repaved the ring road around that area to allow access to major roads for visitors to the complex. Also, DPW staff and equipment rehabilitated parking areas, groomed landscape islands, and trimmed and removed trees to improve sight distances for safer parking and travel within the facility. Much of this work was completed in spring 2024.

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## ROAD PROJECTS

Public Works has over 111 road and drainage projects underway. There are also 25 transportation studies ongoing. Updates on several major projects include:

### Creighton Road – Phase II

The Department of Public Works began this \$15.6 million construction project in March of 2023. This project resulted in 0.6 miles of Creighton Road and the Dabbs House Road connector being realigned. New sidewalk on each side of the four-lane divided roadway and accompanying curb & gutter were installed – as well as new water and sanitary sewer lines. To improve drainage in the area, two triple box culverts were installed under the newly relocated Creighton Road. The project completed in December 2024.

### Dabbs House Road

Major improvements were completed on Dabbs House Road from Creighton Road to Nine Mile Road in the spring of 2024, at a total cost of just under \$11.6 million. This 1.6-mile project focusing on safety and drainage included widening two traffic lanes with a dedicated center turn lane, sidewalk on the west side, curb and gutter, significant storm sewer additions, and drainage ponds to handle storm water overflow.

### Hungary Road Sidewalk

In August 2023, work began installing new 4-foot sidewalk and ADA compliant ramps between Hungary Springs Road and Hardings Way Drive. In addition, 3,700 linear feet of sidewalk and new pedestrian signals were installed at the

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intersection of Hungary Road at Staples Mill Road and Hungary Springs Road. This \$1.5 million project was completed June 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. Completion of utility relocation is anticipated for April 2025, with construction beginning early summer 2025.

### Automated Traffic Management Systems

In June 2023, The Department of Public Works began the installation of new traffic control equipment for 123 signalized intersections across the County of Henrico. With less than 40 Dominion Power intersection conversions remaining, the project is expected to be completed in March 2025.

### Fall Line Trail – Park Street Pedestrian Accommodations

The first phase of the Fall Line Trail to be constructed near Park Street and Lakeside Avenue was completed in July 2024. Enhancements included new sidewalk, ADA compliant ramps, 1,400 linear feet of 12-foot-wide paved trail, a pedestrian hybrid beacon with 75' mast arm, and five signal heads.

### Parham Road Pedestrian and Transit Improvements

The southbound side of Parham Road from Shrader Road to Hungary Spring Road, at the Henrico Doctors' Hospital complex is a busy pedestrian area. This project provided 620 linear feet of sidewalk (where gaps previously existed), an improved bus shelter, ADA compliant ramps and crossing, and 430 feet of new curb and gutter. This \$653,000 project was completed November 2024 with much of the funding obtained through a Virginia Smart Scale grant.

### Ridge Road Sidewalks

The project improved commercial and residential pedestrian access along the south side of Ridge Road between Old Providence Circle and North Ridge Road by adding 1,920 linear feet of sidewalk, 260 feet of curb and gutter, and ADA compliant ramps. This \$737,000 project was completed summer of 2024. A VDOT Revenue Sharing grant covered 30% of the project's total cost.

### Short Pump Area Improvements

The Department of Public Works, working with the Virginia Department of Transportation and Federal Highway Administration, has made significant progress on the planned Short Pump Area Interchange. Surveying began in October 2024, and National Environmental Policy Act (NEPA) documentation approval is anticipated the first quarter of 2025, and the design process will follow this approval. Henrico will partner with the state on other planned improvements in this heavily populated and traveled area including the conversion of intermittent right turn lanes to a complete through lane along West Broad in Short Pump from Interstate 64 to Pouncey Tract Road, and intersection improvements along Broad Street at both Dominion Boulevard and Cox Road. These projects will be administered by

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VDOT. Significant funding has been secured and designated by the County for these improvements, with decisions on other pending applications expected late spring 2025.

Sadler Road

A 1.9-mile section of Sadler Road between Dominion Boulevard and Cedar Forest Road is being widened with significant re-alignment to include curb and gutter, drainage improvements, a 10-foot-wide shared use path, and two roundabouts. Construction, estimated at just under \$25 million, began August 2024 with completion targeted for the spring of 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 the completion of 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 nearly complete with construction expected to begin April 2025 and proceed until April 2027.

Lake Overton Retrofit and Dam Repairs

In March 2024, construction began to improve this 4.25-acre lake off Wilkinson Road. This \$1.5 million project includes repairs to stabilize the existing dam, dredging to remove accumulated silt in the lake, and a more robust spillway installation. It also includes establishing additional soil and plantings around the perimeter of the lake to help nutrient absorption and soil retention. A grant from the Department of Environmental Quality (DEQ) totaling \$415,000 will cover a significant portion of the project cost. Completion is expected late in 2025.

<b>COMPLETED CIP PROJECTS IN 2024</b>		
<b>Projects</b>	<b>Scope</b>	<b>Completed</b>
Creighton Road	Roadway and Drainage	December 2024
Dabbs House Road	Roadway, Drainage, Sidewalk	May 2024
Fall Line Trail (Park Street), Phase I	Multi-use Trail	August 2023
Parham Road Pedestrian and Transit Improvements	Sidewalk, Bus Shelter Improvements	November 2024
Ridge Road Sidewalk	Sidewalk	June 2024
Hungary Road Sidewalk	Sidewalk	April 2024
Creighton Road Bridge Railing Replacement	Bridge Repair	October 2024
Parham Road Bridge Over CSX	Preliminary Structural Bridge Repair	February 2024
Derbyshire Road at Lakewater Drive	Roundabout	September 2024
Francistown at Hungary Creek Middle School	Roundabout	August 2024

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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 total, the Department has 43 programmed projects scheduled to be completed or under construction over the next three years, adding 14 miles of sidewalks and over 14 miles of paved multi-use trails.

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BRIDGE PROJECTS

Public Works has six major bridge projects underway.

BRIDGE PROJECTS	
Project	Progress
Parham Road Bridge over CSX railroad tracks	* Preliminary structural steel repairs completed February, 2024. * Bridge Repairs currently in design phase. * Advertising for construction expected in 2025.
Greenwood Road Bridge	* Currently in the design phase. * Advertising for construction expected in 2025.
Lakeside Avenue Bridge Replacement	* Utility relocation is completing and minor plan revisions are underway. * Advertising for construction expected in 2025.
Meadow Road Culvert Replacement	* Survey and targeted tree removal expected April 2025. * Construction expected to begin in 2025.
Magellan Parkway over I-95 Bridge and Approaches	* Project is fully designed and right-of-way has been obtained. * Wetland credits and land use permit from VDOT to cross I-95 are needed to move forward. * Construction expected to begin by fall 2025.
Wilkinson Road Bridge Replacement	* Construction began September 2023 replacing culvert, roadway approach work, and drainage improvements. * Construction expected to complete in early 2025.

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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 FY24, Henrico County received \$74 million in CVTA Regional funds for four projects: Sandston Roundabout (Routes 60/33 and Beulah Road), Short Pump Area Improvements, Route 5/New Osbourne Turnpike Intersection Improvements, and GRTC Pulse western extension.

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MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (MS4)

The County's new MS4 permit became effective in January 2024. Public Works Environmental staff met with several County departments to outline new requirements and develop the required program plan. With a transition from a calendar reporting period to a fiscal reporting period, two annual reports were submitted in 2024. In addition to developing these new documents, required updates were made to the GIS storm sewer layer resulting in the mapping of an additional 52 miles of storm sewer. In 2024, staff inspected 23,782 storm sewer system items or 19.74% of the storm sewer system. From these inspections, 405 maintenance requests were generated and addressed by Public Works Road Maintenance. A total of 1,636 maintenance evaluations and activities took place in 2024 resulting from resident requests and the coordination efforts to inspect and repair the storm sewer system.

The state MS4 permit requires pollution reductions over a 13-year period. To date, 90% of the total pollution reductions required by 2028 have been achieved.

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DPW is working on four stream restoration projects with grant funding of over \$1 million dollars from DEQ (approximately 50% of the total project costs). The Adams Elementary School Stream Restoration was completed in 2024. Deitrick Outfall Restoration, Wilder Middle School Stream Restoration, and Hidden Creek Park Stream Restoration will begin construction in 2025.

As the result of maintenance inspections, twenty Best Management Practice (BMP) devices, that are part of the County's long-term maintenance program, underwent major restoration throughout the five magisterial districts. In total, 512 BMPs throughout the County were inspected by staff and designated consultants to ensure the County is compliant with the MS4 permit and state regulations. In 2024, Public Works recorded 109 BMPs maintained and reported by proactive landowners and 48 private BMPs maintained due to increased correspondence with owners.

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## MOSQUITO CONTROL

Vector surveillance and control (VSC) performs adult mosquito surveillance and monitoring for the presence of mosquito-borne diseases. In 2024, VSC responded to 136 resident complaints and sustained biweekly monitoring of 100 sites throughout the County. A total of 29,881 mosquitoes were collected, representing 24 different species, and 1,392 mosquito larviciding site visits were documented. Mosquito surveillance and testing confirmed positive for West Nile Virus (WNV) at 25 collections sites.

VSC's Elementary Outreach Program gave 136 presentations at 21 schools throughout Henrico County in the Spring and Fall of 2024, reaching roughly 2,607 students. Also in 2024, five low-mow Pollinator Enhancement Habitats were selected and planted in County rights-of-way, and a tick surveillance program successfully collected 31 specimens. A subset of the specimens collected were tested for the presence of Borrelia, Lyme disease as well as other commonly encountered tick pathogens with all test results being negative.

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## COMMUNITY OUTREACH

Public Works staff conducted citizen information meetings and public hearings for new roadway, sidewalk, and stream restoration projects, and provided information at community association events. At events for Earth Day, Shred-It, Juneteenth, National Night Out, Native Plant Festival and the Henrico Bug Bizarre, staff hosted presentation booths providing education on environmental health compliance related to mosquitoes, proper pet waste and leaf disposal, and vehicle washing.

Public Works Environmental staff coordinated with Animal Control to provide pet waste bags and brochures reflecting environmental stewardship at several Animal Shelter Rabies Clinic events, as well as the Pet Expo at Richmond Raceway. Additionally, staff facilitated programs and taught classes virtually (available on YouTube) for Central and Southern Virginia Mosquito Identification, participated in the County's Public Works Job Fair, and the County's Municipal Separate Storm Sewer System Program for the Mission Tomorrow event (8<sup>th</sup> grade career fair).



**Department Operating Budget  
Henrico County, Virginia  
FY2025-26  
PUBLIC WORKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	17,338,649	20,923,191	21,842,590	919,399	4.4%
50101 Full-Time Salaries and Wages - Overtime	1,994,014	259,000	259,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	518,978	149,068	149,068	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	60,133	59,241	75,843	16,602	28.0%
50109 Vacancy Savings	0	-760,125	-799,244	-39,119	-5.1%
50110 FICA	1,471,259	1,628,576	1,704,280	75,704	4.6%
50111 Retirement VRS	2,842,483	3,661,558	3,822,454	160,896	4.4%
50112 Hospital/Medical Plans	2,569,743	3,463,750	3,637,686	173,936	5.0%
50113 Group Insurance - Life (VRS)	229,846	292,925	305,797	12,872	4.4%
50121 VRS Hybrid Deferred Contribution	0	251,011	321,377	70,366	28.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50201 Legal Services	110	240	240	0	0.0%
50203 Management Consulting	675	0	0	0	0.0%
50204 Engineering/Architectural Services	1,643	2,500	2,624	124	5.0%
50209 Other Professional Services	19,706	15,000	15,200	200	1.3%
50210 Maintenance and Repairs	43,025	62,229	62,365	136	0.2%
50211 Maintenance Service Contracts	6,800	6,600	6,600	0	0.0%
50212 Vehicle Repair	1,019,100	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	172,536	196,205	196,454	249	0.1%
50230 Temporary Help Service Fees	5,891	150,670	150,670	0	0.0%
50240 Printing and Binding	2,621	6,600	6,600	0	0.0%
50250 Advertising	350	0	0	0	0.0%
50270 Other Contractual Services	9,954,500	12,688,933	16,190,063	3,501,130	27.6%
50280 Janitorial	89,188	124,500	124,500	0	0.0%
50286 Weed and Pest Control	897	11,800	11,800	0	0.0%



<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50290 Purchase of Services from Other Governments	4,367,160	4,246,400	4,246,400	0	0.0%
50291 Tuition Paid - Other Divisions In-State	15,706	0	0	0	0.0%
50310 Automotive/Motor Pool	882,951	973,694	971,788	-1,906	-0.2%
50400 Electric Services	276,774	318,676	318,676	0	0.0%
50401 Heating Services	52,241	91,531	91,531	0	0.0%
50402 Water Service	14,529	11,610	11,610	0	0.0%
50403 Sewer Service	14,902	11,970	11,970	0	0.0%
50404 Refuse Service	76,689	29,718	29,718	0	0.0%
50410 Postal Services	7,245	7,685	7,685	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	275,846	303,696	305,746	2,050	0.7%
50423 Risk Management Claims Charges	33,496	0	0	0	0.0%
50430 Mileage	702	853	853	0	0.0%
50431 Education and Training	121,571	114,987	133,987	19,000	16.5%
50450 Dues And Association Memberships	12,382	25,195	27,425	2,230	8.9%
50453 Freight Charges	16,932	6,990	7,090	100	1.4%
50455 Tuition	12,008	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	518	518	0	0.0%
50460 Environmental Expenses	21,630	24,800	8,800	-16,000	-64.5%
50500 Office Supplies	119,608	116,311	120,611	4,300	3.7%
50501 Food Supplies and Food Service Supplies	20,030	15,000	15,000	0	0.0%
50502 Agricultural Supplies	24,034	16,640	15,640	-1,000	-6.0%
50503 Medical and Laboratory Supplies	4,333	2,500	2,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	111,177	86,093	86,093	0	0.0%
50506 Repair and Maintenance Supplies	237,073	159,394	159,394	0	0.0%
50507 Gasoline	284	7,000	7,000	0	0.0%
50508 Diesel Fuel	380,284	290,765	290,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	296,428	286,500	286,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50511 Uniforms/Wearing Apparel/ITEMS	267,231	92,168	90,065	-2,103	-2.3%
50512 Books and Subscriptions	1,026	4,700	4,700	0	0.0%
50513 Educational and Recreational Supplies	777	0	0	0	0.0%
50514 Other Operating Supplies	42,463	47,939	37,939	-10,000	-20.9%
50515 Road Materials	11,958,157	11,471,691	11,900,479	428,788	3.7%
50516 Chemicals	7,074	65,295	65,795	500	0.8%
50517 Small Tools	154,518	49,000	59,205	10,205	20.8%
50518 Liquid Propane Gas	267	0	0	0	0.0%
50519 Textbooks	293	0	0	0	0.0%
50521 Computer Software	270,215	155,000	185,000	30,000	19.4%
50801 Machinery and Equipment-New \$10,000 and Over	9,065	40,000	40,000	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	158,775	0	50,000	50,000	100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	4,500	1,500	-3,000	-66.7%
50813 Telecommunications Equipment-New Less Than \$10,000	270	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,500	2,500	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	194,756	1,086,000	909,000	-177,000	-16.3%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	1,399,224	707,955	817,329	109,374	15.4%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	18,771	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	2,070	7,126	5,000	-2,126	-29.8%
50835 Computer Equipment-Replacement Less Than \$10,000	92,958	150,750	150,750	0	0.0%
50911 Interdepartmental Billings	0	-527,319	-509,856	17,463	3.3%
<b>Total Department</b>	<b>60,316,072</b>	<b>64,612,803</b>	<b>69,966,173</b>	<b>5,353,370</b>	<b>8.3%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2025-26  
PUBLIC WORKS**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>28001 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	1,458,668	1,626,412	1,743,608	117,196	7.2%
50101 Full-Time Salaries and Wages - Overtime	92,963	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	79,135	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,959	2,859	3,184	325	11.4%
50109 Vacancy Savings	0	-58,413	-63,747	-5,334	-9.1%
50110 FICA	122,360	122,244	133,889	11,645	9.5%
50111 Retirement VRS	241,175	284,623	305,131	20,508	7.2%
50112 Hospital/Medical Plans	173,961	188,428	197,574	9,146	4.9%
50113 Group Insurance - Life (VRS)	19,551	22,769	24,409	1,640	7.2%
50121 VRS Hybrid Deferred Contribution	0	12,116	13,504	1,388	11.5%
50203 Management Consulting	675	0	0	0	0.0%
50210 Maintenance and Repairs	41	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	0	600	600	0	0.0%
50220 Lease/Rent Of Equipment	1,680	0	0	0	0.0%
50230 Temporary Help Service Fees	252	2,000	2,000	0	0.0%
50240 Printing and Binding	0	1,000	1,000	0	0.0%
50250 Advertising	350	0	0	0	0.0%
50270 Other Contractual Services	3,145	1,000	1,000	0	0.0%
50291 Tuition Paid - Other Divisions In-State	3,200	0	0	0	0.0%
50310 Automotive/Motor Pool	18,442	11,550	11,550	0	0.0%
50401 Heating Services	879	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50410 Postal Services	6,801	5,560	5,560	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	28,961	20,000	20,000	0	0.0%
50423 Risk Management Claims Charges	33,496	0	0	0	0.0%
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	29,504	8,456	8,456	0	0.0%
50450 Dues And Association Memberships	1,353	2,225	2,225	0	0.0%
50453 Freight Charges	1,765	300	300	0	0.0%
50500 Office Supplies	14,445	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	8,493	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	359	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,458	0	0	0	0.0%
50512 Books and Subscriptions	390	500	500	0	0.0%
50514 Other Operating Supplies	912	3,584	3,584	0	0.0%
50515 Road Materials	3,323	0	0	0	0.0%
50517 Small Tools	90	0	0	0	0.0%
50521 Computer Software	107,000	150,000	150,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,500	2,500	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	100	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	92,958	150,750	150,750	0	0.0%
<b>Total Cost Center</b>	<b>2,552,844</b>	<b>2,580,263</b>	<b>2,736,777</b>	<b>156,514</b>	<b>6.1%</b>
<b>28002 Road Maintenance</b>					
50100 Full-Time Salaries and Wages - Regular	6,995,942	8,295,492	8,519,250	223,758	2.7%
50101 Full-Time Salaries and Wages - Overtime	1,412,430	109,000	109,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	91,372	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50108 Hybrid Disability Prgm (Prev Wage Adj)	18,110	17,690	25,330	7,640	43.2%
50109 Vacancy Savings	0	-314,938	-311,468	3,470	1.1%
50110 FICA	624,528	642,944	660,645	17,701	2.8%
50111 Retirement VRS	1,154,461	1,451,711	1,490,869	39,158	2.7%
50112 Hospital/Medical Plans	1,231,440	1,585,012	1,661,946	76,934	4.9%
50113 Group Insurance - Life (VRS)	93,838	116,137	119,270	3,133	2.7%
50121 VRS Hybrid Deferred Contribution	0	74,957	107,330	32,373	43.2%
50210 Maintenance and Repairs	26,284	17,502	17,502	0	0.0%
50211 Maintenance Service Contracts	0	1,000	1,000	0	0.0%
50212 Vehicle Repair	961,012	878,500	878,500	0	0.0%
50220 Lease/Rent Of Equipment	77,264	62,225	62,225	0	0.0%
50230 Temporary Help Service Fees	5,639	98,670	98,670	0	0.0%
50270 Other Contractual Services	8,440,845	7,074,011	7,074,011	0	0.0%
50280 Janitorial	89,188	120,000	120,000	0	0.0%
50286 Weed and Pest Control	897	11,450	11,450	0	0.0%
50310 Automotive/Motor Pool	293,254	359,857	359,857	0	0.0%
50400 Electric Services	118,241	100,078	100,078	0	0.0%
50401 Heating Services	29,069	60,089	60,089	0	0.0%
50402 Water Service	10,934	6,000	6,000	0	0.0%
50403 Sewer Service	11,092	6,200	6,200	0	0.0%
50404 Refuse Service	39,258	22,574	22,574	0	0.0%
50412 Telecommunications	42,112	50,000	50,000	0	0.0%
50430 Mileage	256	103	103	0	0.0%
50431 Education and Training	9,778	6,000	10,000	4,000	66.7%
50450 Dues And Association Memberships	0	740	740	0	0.0%
50453 Freight Charges	11,658	2,000	2,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50455 Tuition	3,200	0	0	0	0.0%
50500 Office Supplies	11,178	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	9,640	11,000	11,000	0	0.0%
50502 Agricultural Supplies	22,047	15,440	15,440	0	0.0%
50503 Medical and Laboratory Supplies	4,333	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	110,935	82,593	82,593	0	0.0%
50506 Repair and Maintenance Supplies	235,921	138,544	138,544	0	0.0%
50507 Gasoline	284	1,000	1,000	0	0.0%
50508 Diesel Fuel	353,067	250,000	250,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	283,756	280,000	280,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	134,597	60,000	60,000	0	0.0%
50512 Books and Subscriptions	0	200	200	0	0.0%
50514 Other Operating Supplies	6,462	3,943	3,943	0	0.0%
50515 Road Materials	11,140,334	10,851,691	11,280,479	428,788	4.0%
50516 Chemicals	0	52,500	52,500	0	0.0%
50517 Small Tools	125,623	35,000	35,000	0	0.0%
50518 Liquid Propane Gas	267	0	0	0	0.0%
50521 Computer Software	25,590	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	3,000	0	-3,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	90	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	11,619	1,086,000	844,000	-242,000	-22.3%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,230,354	457,955	567,329	109,374	23.9%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	280	5,000	5,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>35,498,479</b>	<b>34,203,070</b>	<b>34,904,399</b>	<b>701,329</b>	<b>2.1%</b>
<b>28003 Traffic Engineering</b>					
50100 Full-Time Salaries and Wages - Regular	2,041,387	2,316,715	2,454,222	137,507	5.9%
50101 Full-Time Salaries and Wages - Overtime	214,689	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)	5,214	6,552	7,676	1,124	17.2%
50109 Vacancy Savings	0	-87,954	-89,728	-1,774	-2.0%
50110 FICA	169,673	183,592	194,280	10,688	5.8%
50111 Retirement VRS	338,593	405,425	429,489	24,064	5.9%
50112 Hospital/Medical Plans	281,015	432,276	453,258	20,982	4.9%
50113 Group Insurance - Life (VRS)	27,421	32,434	34,357	1,923	5.9%
50121 VRS Hybrid Deferred Contribution	0	27,761	32,524	4,763	17.2%
50210 Maintenance and Repairs	12,955	41,000	41,000	0	0.0%
50211 Maintenance Service Contracts	6,800	5,000	5,000	0	0.0%
50212 Vehicle Repair	58,088	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	68,093	30,000	30,000	0	0.0%
50230 Temporary Help Service Fees	0	50,000	50,000	0	0.0%
50240 Printing and Binding	15	500	500	0	0.0%
50270 Other Contractual Services	25,625	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	142,875	157,846	157,846	0	0.0%
50400 Electric Services	129,155	196,193	196,193	0	0.0%
50401 Heating Services	14,493	21,044	21,044	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50402 Water Service	2,315	3,500	3,500	0	0.0%
50403 Sewer Service	2,454	3,700	3,700	0	0.0%
50404 Refuse Service	26,000	5,000	5,000	0	0.0%
50410 Postal Services	43	225	225	0	0.0%
50412 Telecommunications	100,195	120,600	120,600	0	0.0%
50430 Mileage	257	50	50	0	0.0%
50431 Education and Training	15,987	5,000	20,000	15,000	300.0%
50450 Dues And Association Memberships	5,876	900	900	0	0.0%
50453 Freight Charges	3,215	2,500	2,600	100	4.0%
50500 Office Supplies	2,758	8,000	8,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	2,500	2,500	0	0.0%
50502 Agricultural Supplies	0	200	200	0	0.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	242	3,500	3,500	0	0.0%
50506 Repair and Maintenance Supplies	507	19,200	19,200	0	0.0%
50507 Gasoline	0	6,000	6,000	0	0.0%
50508 Diesel Fuel	27,217	40,765	40,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	12,672	6,500	6,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	116,616	12,200	12,200	0	0.0%
50512 Books and Subscriptions	154	600	600	0	0.0%
50513 Educational and Recreational Supplies	777	0	0	0	0.0%
50514 Other Operating Supplies	12,340	20,200	10,200	-10,000	-49.5%
50515 Road Materials	804,076	620,000	620,000	0	0.0%
50516 Chemicals	222	1,500	1,500	0	0.0%
50517 Small Tools	23,864	8,200	8,200	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50801 Machinery and Equipment-New \$10,000 and Over	9,065	40,000	40,000	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	158,775	0	50,000	50,000	100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	1,500	1,500	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	183,137	0	65,000	65,000	100.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	168,870	250,000	250,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	30	0	0	0	0.0%
<b>Total Cost Center</b>	<b>5,213,755</b>	<b>5,145,004</b>	<b>5,464,381</b>	<b>319,377</b>	<b>6.2%</b>
<b>28004 Construction</b>					
50100 Full-Time Salaries and Wages - Regular	1,811,392	1,947,738	1,975,878	28,140	1.4%
50101 Full-Time Salaries and Wages - Overtime	257,977	55,000	55,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	33,022	35,000	35,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,780	7,894	8,990	1,096	13.9%
50109 Vacancy Savings	0	-73,946	-72,239	1,707	2.3%
50110 FICA	156,340	155,887	158,175	2,288	1.5%
50111 Retirement VRS	291,658	340,854	345,779	4,925	1.4%
50112 Hospital/Medical Plans	266,403	321,436	337,038	15,602	4.9%
50113 Group Insurance - Life (VRS)	23,701	27,268	27,663	395	1.4%
50121 VRS Hybrid Deferred Contribution	0	33,447	38,092	4,645	13.9%
50200 Medical Services	0	1,300	1,300	0	0.0%
50209 Other Professional Services	0	5,000	5,200	200	4.0%
50220 Lease/Rent Of Equipment	11,259	86,000	86,000	0	0.0%
50240 Printing and Binding	936	0	0	0	0.0%
50270 Other Contractual Services	311,463	1,025,312	1,025,312	0	0.0%
50310 Automotive/Motor Pool	209,059	233,844	233,844	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50400 Electric Services	11,780	10,480	10,480	0	0.0%
50401 Heating Services	4,097	6,398	6,398	0	0.0%
50402 Water Service	731	1,210	1,210	0	0.0%
50403 Sewer Service	775	1,320	1,320	0	0.0%
50404 Refuse Service	6,000	1,144	1,144	0	0.0%
50412 Telecommunications	37,064	44,569	44,569	0	0.0%
50431 Education and Training	10,818	41,425	41,425	0	0.0%
50450 Dues And Association Memberships	0	780	780	0	0.0%
50455 Tuition	85	0	0	0	0.0%
50500 Office Supplies	8,902	6,000	6,000	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,631	6,000	6,000	0	0.0%
50512 Books and Subscriptions	0	1,900	1,900	0	0.0%
50514 Other Operating Supplies	170	1,612	1,612	0	0.0%
50515 Road Materials	10,324	0	0	0	0.0%
50517 Small Tools	3,270	2,200	5,155	2,955	134.3%
50813 Telecommunications Equipment-New Less Than \$10,000	30	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	18,771	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	150	1,976	0	-1,976	-100.0%
<b>Total Cost Center</b>	<b>3,500,588</b>	<b>4,330,048</b>	<b>4,390,025</b>	<b>59,977</b>	<b>1.4%</b>
<b>28005 Design</b>					
50100 Full-Time Salaries and Wages - Regular	1,934,143	2,548,910	2,708,362	159,452	6.3%
50101 Full-Time Salaries and Wages - Overtime	440	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	31,764	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,522	7,696	11,751	4,055	52.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50109 Vacancy Savings	0	-91,489	-99,019	-7,530	-8.2%
50110 FICA	147,503	195,049	208,141	13,092	6.7%
50111 Retirement VRS	306,899	446,059	473,963	27,904	6.3%
50112 Hospital/Medical Plans	207,035	321,436	337,038	15,602	4.9%
50113 Group Insurance - Life (VRS)	24,024	35,685	37,918	2,233	6.3%
50121 VRS Hybrid Deferred Contribution	0	32,607	49,791	17,184	52.7%
50204 Engineering/Architectural Services	1,643	2,500	2,624	124	5.0%
50210 Maintenance and Repairs	3,346	2,727	2,863	136	5.0%
50220 Lease/Rent Of Equipment	3,402	5,000	5,249	249	5.0%
50240 Printing and Binding	49	1,000	1,000	0	0.0%
50270 Other Contractual Services	122,489	137,743	137,743	0	0.0%
50286 Weed and Pest Control	0	150	150	0	0.0%
50290 Purchase of Services from Other Governments	43,825	0	0	0	0.0%
50310 Automotive/Motor Pool	35,990	40,000	40,000	0	0.0%
50400 Electric Services	8,835	6,000	6,000	0	0.0%
50401 Heating Services	2,160	2,000	2,000	0	0.0%
50402 Water Service	244	500	500	0	0.0%
50403 Sewer Service	258	550	550	0	0.0%
50404 Refuse Service	2,868	500	500	0	0.0%
50410 Postal Services	0	300	300	0	0.0%
50412 Telecommunications	18,824	12,000	12,000	0	0.0%
50431 Education and Training	6,902	7,000	7,000	0	0.0%
50450 Dues And Association Memberships	2,388	3,000	3,000	0	0.0%
50453 Freight Charges	19	100	100	0	0.0%
50500 Office Supplies	65,659	66,000	66,000	0	0.0%
50501 Food Supplies and Food Service Supplies	1,745	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	222	150	150	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,208	6,200	6,200	0	0.0%
50512 Books and Subscriptions	0	200	200	0	0.0%
50514 Other Operating Supplies	786	500	500	0	0.0%
50515 Road Materials	100	0	0	0	0.0%
50517 Small Tools	0	100	100	0	0.0%
50521 Computer Software	31,755	0	30,000	30,000	100.0%
<b>Total Cost Center</b>	<b>3,021,047</b>	<b>3,800,173</b>	<b>4,062,674</b>	<b>262,501</b>	<b>6.9%</b>
<b>28006 Mass Transit &amp; Transportation Dev</b>					
50100 Full-Time Salaries and Wages - Regular	1,110,369	1,386,990	1,535,783	148,793	10.7%
50104 Temporary Salaries and Wages - Regular	25,515	25,390	25,390	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,366	4,786	5,780	994	20.8%
50109 Vacancy Savings	0	-47,859	-56,149	-8,290	-17.3%
50110 FICA	83,341	108,047	119,535	11,488	10.6%
50111 Retirement VRS	184,652	242,723	268,762	26,039	10.7%
50112 Hospital/Medical Plans	135,592	160,718	174,330	13,612	8.5%
50113 Group Insurance - Life (VRS)	14,893	19,418	21,502	2,084	10.7%
50121 VRS Hybrid Deferred Contribution	0	20,277	24,490	4,213	20.8%
50210 Maintenance and Repairs	399	0	0	0	0.0%
50220 Lease/Rent Of Equipment	5,077	6,400	6,400	0	0.0%
50240 Printing and Binding	108	200	200	0	0.0%
50270 Other Contractual Services	138,070	158,870	160,000	1,130	0.7%
50290 Purchase of Services from Other Governments	4,232,935	4,246,400	4,246,400	0	0.0%
50310 Automotive/Motor Pool	17,830	19,906	18,000	-1,906	-9.6%
50400 Electric Services	1,401	1,900	1,900	0	0.0%
50412 Telecommunications	13,041	11,000	13,050	2,050	18.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	0	100	100	0	0.0%
50431 Education and Training	5,820	9,000	9,000	0	0.0%
50450 Dues And Association Memberships	0	2,500	2,500	0	0.0%
50453 Freight Charges	63	0	0	0	0.0%
50500 Office Supplies	4,544	2,200	3,500	1,300	59.1%
50506 Repair and Maintenance Supplies	3	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	3,000	0	-3,000	-100.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	64	200	200	0	0.0%
50521 Computer Software	100,750	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	30	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	150	0	-150	-100.0%
<b>Total Cost Center</b>	<b>6,077,913</b>	<b>6,382,816</b>	<b>6,581,173</b>	<b>198,357</b>	<b>3.1%</b>
<b>28007 Environmental</b>					
50100 Full-Time Salaries and Wages - Regular	1,179,210	1,488,412	1,841,435	353,023	23.7%
50101 Full-Time Salaries and Wages - Overtime	14,725	10,000	15,000	5,000	50.0%
50104 Temporary Salaries and Wages - Regular	57,716	0	40,198	40,198	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,502	5,840	7,272	1,432	24.5%
50109 Vacancy Savings	0	-53,919	-67,823	-13,904	-25.8%
50110 FICA	92,271	114,629	145,671	31,042	27.1%
50111 Retirement VRS	192,796	260,472	322,251	61,779	23.7%
50112 Hospital/Medical Plans	171,980	243,848	302,172	58,324	23.9%
50113 Group Insurance - Life (VRS)	15,619	20,838	25,779	4,941	23.7%
50121 VRS Hybrid Deferred Contribution	0	24,746	30,815	6,069	24.5%
50220 Lease/Rent Of Equipment	3,928	0	4,900	4,900	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50240 Printing and Binding	30	700	3,700	3,000	428.6%
50270 Other Contractual Services	2,600	14,773	15,773	1,000	6.8%
50291 Tuition Paid - Other Divisions In-State	12,506	0	0	0	0.0%
50310 Automotive/Motor Pool	120,614	106,659	147,361	40,702	38.2%
50400 Electric Services	7,362	4,025	4,025	0	0.0%
50401 Heating Services	1,543	2,000	2,000	0	0.0%
50402 Water Service	305	400	400	0	0.0%
50403 Sewer Service	323	200	200	0	0.0%
50404 Refuse Service	2,563	500	500	0	0.0%
50410 Postal Services	0	100	1,100	1,000	1,000.0%
50412 Telecommunications	24,836	34,661	39,783	5,122	14.8%
50430 Mileage	2	200	200	0	0.0%
50431 Education and Training	29,229	24,500	29,500	5,000	20.4%
50450 Dues And Association Memberships	1,063	13,115	15,605	2,490	19.0%
50453 Freight Charges	15	200	2,090	1,890	945.0%
50455 Tuition	8,723	0	0	0	0.0%
50460 Environmental Expenses	21,630	24,800	8,800	-16,000	-64.5%
50500 Office Supplies	4,932	4,000	9,520	5,520	138.0%
50501 Food Supplies and Food Service Supplies	152	500	500	0	0.0%
50506 Repair and Maintenance Supplies	61	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,000	4,100	5,665	1,565	38.2%
50512 Books and Subscriptions	135	300	800	500	166.7%
50514 Other Operating Supplies	1,928	1,000	17,000	16,000	1,600.0%
50516 Chemicals	0	500	11,795	11,295	2,259.0%
50517 Small Tools	182	500	10,750	10,250	2,050.0%
50521 Computer Software	120	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50813 Telecommunications Equipment-New Less Than \$10,000	120	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	1,460	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,980,181</b>	<b>2,353,099</b>	<b>2,995,237</b>	<b>642,138</b>	<b>27.3%</b>
<b>28009 Standing Water and Mosequito Control</b>					
50100 Full-Time Salaries and Wages - Regular	269,877	282,827	0	-282,827	-100.0%
50101 Full-Time Salaries and Wages - Overtime	790	5,000	0	-5,000	-100.0%
50104 Temporary Salaries and Wages - Regular	138,333	40,198	0	-40,198	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	210	245	0	-245	-100.0%
50109 Vacancy Savings	0	-10,246	0	10,246	100.0%
50110 FICA	30,634	25,094	0	-25,094	-100.0%
50111 Retirement VRS	44,610	49,495	0	-49,495	-100.0%
50112 Hospital/Medical Plans	35,279	44,336	0	-44,336	-100.0%
50113 Group Insurance - Life (VRS)	3,616	3,960	0	-3,960	-100.0%
50121 VRS Hybrid Deferred Contribution	0	1,038	0	-1,038	-100.0%
50220 Lease/Rent Of Equipment	148	4,900	0	-4,900	-100.0%
50240 Printing and Binding	1,440	3,000	0	-3,000	-100.0%
50270 Other Contractual Services	0	1,000	0	-1,000	-100.0%
50310 Automotive/Motor Pool	41,272	40,702	0	-40,702	-100.0%
50410 Postal Services	0	1,000	0	-1,000	-100.0%
50412 Telecommunications	5,057	5,122	0	-5,122	-100.0%
50431 Education and Training	2,799	5,000	0	-5,000	-100.0%
50450 Dues And Association Memberships	0	260	0	-260	-100.0%
50453 Freight Charges	197	1,890	0	-1,890	-100.0%
50500 Office Supplies	4,254	2,520	0	-2,520	-100.0%
50502 Agricultural Supplies	1,987	1,000	0	-1,000	-100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50511 Uniforms/Wearing Apparel/ITEMS	721	668	0	-668	-100.0%
50512 Books and Subscriptions	347	500	0	-500	-100.0%
50514 Other Operating Supplies	19,416	16,000	0	-16,000	-100.0%
50516 Chemicals	6,852	10,795	0	-10,795	-100.0%
50517 Small Tools	1,489	3,000	0	-3,000	-100.0%
50519 Textbooks	293	0	0	0	0.0%
<b>Total Cost Center</b>	<b>609,621</b>	<b>539,304</b>	<b>0</b>	<b>-539,304</b>	<b>-100.0%</b>
<b>28011 Transportation and Mobility</b>					
50209 Other Professional Services	10,000	0	0	0	0.0%
50270 Other Contractual Services	889,003	4,246,400	4,246,400	0	0.0%
50290 Purchase of Services from Other Governments	90,400	0	0	0	0.0%
<b>Total Cost Center</b>	<b>989,403</b>	<b>4,246,400</b>	<b>4,246,400</b>	<b>0</b>	<b>0.0%</b>
<b>28012 Real Property</b>					
50100 Full-Time Salaries and Wages - Regular	537,661	589,648	621,489	31,841	5.4%
50104 Temporary Salaries and Wages - Regular	62,121	30,300	30,300	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,470	3,083	3,249	166	5.4%
50109 Vacancy Savings	0	-21,361	-22,891	-1,530	-7.2%
50110 FICA	44,609	47,426	50,058	2,632	5.5%
50111 Retirement VRS	87,639	103,188	108,761	5,573	5.4%
50112 Hospital/Medical Plans	67,038	77,588	81,354	3,766	4.9%
50113 Group Insurance - Life (VRS)	7,183	8,255	8,702	447	5.4%
50121 VRS Hybrid Deferred Contribution	0	13,061	13,767	706	5.4%
50201 Legal Services	110	240	240	0	0.0%
50209 Other Professional Services	9,706	10,000	10,000	0	0.0%
50220 Lease/Rent Of Equipment	1,685	1,680	1,680	0	0.0%
50240 Printing and Binding	43	200	200	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50270 Other Contractual Services	21,260	6,824	6,824	0	0.0%
50310 Automotive/Motor Pool	3,615	3,330	3,330	0	0.0%
50410 Postal Services	401	500	500	0	0.0%
50412 Telecommunications	5,756	5,744	5,744	0	0.0%
50430 Mileage	187	300	300	0	0.0%
50431 Education and Training	10,734	8,606	8,606	0	0.0%
50450 Dues And Association Memberships	1,702	1,675	1,675	0	0.0%
50455 Tuition	0	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	518	518	0	0.0%
50500 Office Supplies	2,936	3,591	3,591	0	0.0%
50514 Other Operating Supplies	385	900	900	0	0.0%
50521 Computer Software	5,000	5,000	5,000	0	0.0%
<b>Total Cost Center</b>	<b>872,241</b>	<b>900,796</b>	<b>944,397</b>	<b>43,601</b>	<b>4.8%</b>
<b>28013 Construction Engineering Inspection (CEI)</b>					
50100 Full-Time Salaries and Wages - Regular	0	440,047	442,563	2,516	0.6%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	2,596	2,611	15	0.6%
50109 Vacancy Savings	0	0	-16,180	-16,180	-100.0%
50110 FICA	0	33,664	33,886	222	0.7%
50111 Retirement VRS	0	77,008	77,449	441	0.6%
50112 Hospital/Medical Plans	0	88,672	92,976	4,304	4.9%
50113 Group Insurance - Life (VRS)	0	6,161	6,197	36	0.6%
50121 VRS Hybrid Deferred Contribution	0	11,001	11,064	63	0.6%
50911 Interdepartmental Billings	0	-527,319	-509,856	17,463	3.3%
<b>Total Cost Center</b>	<b>0</b>	<b>131,830</b>	<b>140,710</b>	<b>8,880</b>	<b>6.7%</b>
<b>28014 Vacuum Leaf Program</b>					
50270 Other Contractual Services	0	0	3,500,000	3,500,000	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Total Cost Center	0	0	3,500,000	3,500,000	100.0%