

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 Standing Water Initiative.

Most departmental services are funded from highway maintenance (gasoline tax) revenues from the 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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23-24
Personnel	\$ 20,993,010	\$ 24,702,954	\$ 26,502,406	7.3%
Operation	24,823,775	30,664,946	30,913,035	0.8%
Capital	842,668	3,050,465	1,998,831	(34.5%)
Total	\$ 46,659,453	\$ 58,418,365	\$ 59,414,272	1.7%

Personnel Complement 289 295 300 * 5

* Includes addition of 5 positions: 1 Engineer in the Design Division, 3 Project Specialists in the Environmental Division, 1 Transportation Specialist in the Traffic Engineering Division, and a shared Public Relations Specialist.

Public Works

PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23-24</u>
Workload Measures				
Lane Miles of Road Maintained	3,563	3,573	3,584	11
Traffic Signals Maintained	175	180	185	5
Development Plans Reviewed	1,404	1,000	1,550	550
Property and Easements Purchased	\$ 9,326,000	\$ 3,500,000	\$ 3,700,000	\$ 200,000

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 \$59,414,272, an increase of \$995,907, or 1.7%. The personnel component is \$26,502,406, an increase of 1,799,452, or 7.3% due to the addition of five positions: 1 Engineer, 3 Project Specialists, and 1 Transportation Specialist, a shared Public Relations Specialist, and changes to salary and benefits. The Department will support one third of a Public Relation Specialist.

The operating component increased by \$248,089 or 0.8% over FY23 based on increases in automotive/motor pool, refuse services, and supplies. The capital component decreased by \$1,051,634, or 34.6%. A decrease in an expected need within motor vehicle equipment is offset by an increase in computer equipment, telecommunications, and additional vehicles.

The FY24 budget includes funding of \$ 47,948,557 the State’s Gas Tax maintenance allocation, \$11,447,755 from Henrico’s General Fund subsidy, and \$234,000 from miscellaneous departmental revenue. The total projected Gas Tax for FY24 is based on the allocation for operations and maintenance and does not include a construction allocation. If gas tax were allocated for construction, it would be included in the capital budget section of this document. There has not been a construction allocation funded by gas tax since FY09.

The State’s Gas Tax maintenance allocation is used for 80.3% of the operating budget. The gas tax allocation will support all Department of Public Works’ divisions except the Standing Water Initiative and Environmental Inspection. This revenue source is restricted to roadway maintenance activities.

The General Fund supports 100% of expenses related to the Standing Water Initiative and the Environmental Inspection Division.

Public Works has several projects included in Henrico County’s FY24 Capital Budget. Stormwater/MS4 improvements of \$2,348,000 and BMP Maintenance of \$1,000,000 are supported by the general fund. Countywide

Public Works

land acquisitions (drainage), minor drainage improvements, and countywide creeks and streams projects have a combined budget of \$1,750,000 and are funded by revenues from motor vehicle license fees. Additionally, \$5,000,000 is included in the Capital Budget for countywide pedestrian improvements and \$25,000,000 for CVTA funded projects.

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

ADMINISTRATION DIVISION

The total budget for the Administration Division is \$2,182,146, an increase of \$107,355 or 5.2% from FY23. The personnel component increased by \$56,605, or 3.0% due to one third shared cost of a Public Information Officer, and changes to salary and benefits. The operating component remained flat, and the capital component increased by \$50,750, or 49.5% due to expected replacement computer needs.

ROAD MAINTENANCE DIVISION

The total budget for the Road Maintenance Division is \$31,468,314, which is a decrease of \$201,555, or 0.6% from FY23. The personnel component increased by \$463,878, or 4.3% due to changes in salary and benefits. The operating component increased by \$145,927, or 0.8%, with funds shifting within the component to adjust for increases in refuse services and maintenance supplies, and automotive/motor pool increase to support a midsize SUV. The capital component decreased by \$811,360, or 32.9% due to an expected decreased need for motor vehicle replacement.

TRAFFIC ENGINEERING DIVISION

The total budget for the Traffic Engineering Division is \$4,684,128, a decrease of \$60,883, or 1.3% from FY23. The personnel component increased by \$231,017, or 8.0% due to the addition of a Traffic Specialist, and changes to salary and benefits. The operating component is increased by \$1,100, or 0.1% with increases to telecommunications. The capital component is decreased by \$293,000, or 75.7% due to limited need for equipment replacement.

CONSTRUCTION DIVISION

The total budget for the Construction Division is \$4,144,223, an increase of \$117,800, or 2.9% from FY23. The personnel component increased by \$49,585, or 1.9% due to changes to salary and benefits. The operating component is increased by \$53,889, or 4.0% mainly due to an increase in the bridge maintenance contract. The capital component is increased by \$14,326, or 28.6% which includes funding to replace aging office furniture. This is offset by an expected lesser need of computer equipment.

DESIGN DIVISION

The total budget for the Design Division is \$2,985,761, which is an increase of \$499,837, or 20.1% from FY23. The personnel component increased by \$482,775, or 22.6% due to the addition of an Engineer for drainage, and changes to salary and benefits. The operating component increased by \$14,562, or 4.6% due to automotive/motor pool and telecommunications increases.

Public Works

MASS TRANSIT AND TRANSPORTATION DEVELOPMENT DIVISION

The total budget for the Mass Transit Division is \$6,081,329, an increase of \$ 97,776 or 1.6% over FY23. The personnel component increased by \$137,685, or 10% due to changes to salary and benefits. The operating component decreased by \$25,059, or 0.5% due to an increase in automotive/motor pool charges for the addition of a passenger van which is offset by a reduction in other contractual services. The capital component decreased by \$14,850, or 92.8% due to an expected lesser need of computer equipment.

ENVIRONMENTAL DIVISION

The total budget for Environmental is \$3,139,456, an increase of \$236,012 or 8.1% over FY23. The personnel component increased by \$214,986, or 11.8% due to the addition of three Project Specialists for wetlands, watershed and capital projects, and changes to salary and benefits. The operating component increased by \$21,026, or 1.9%, due to increases to automotive/motor pool charges for the addition of three SUVs, education and training, and telecommunications.

STANDING WATER AND MOSQUITO CONTROL

The total budget for Standing Water and Mosquito Control is \$538,466, an increase of \$44,357, or 9.0% over FY23. The personnel component increased by \$32,700, or 8.0%, due to changes to salary and benefits. The operating component increased by \$11,657, or 13.6% with increases to other contractual services.

TRANSPORTATION AND MOBILITY DIVISION

The total budget for Transportation and Mobility is \$4,246,000, which is unchanged from FY23.

REAL PROPERTY DIVISION

The total budget for Real Property is \$841,049, an increase of \$155,208, or 22.6% from FY23. The personnel component increased by \$130,221, or 19.7% due to changes to salary and benefits. The operating component increased by \$24,987, or 101.5% due to increases in other professional services, telecommunications, education and training, and computer software.

DEPARTMENTAL HIGHLIGHTS

In 2023, the Department of Public Works accepted over 11 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 600 construction projects. Public Works also secured over \$33.0 million in grant funding for roadway and pedestrian capital projects through the Virginia Department of Transportation's SMART SCALE program in FY23.

SUPPORTING ECONOMIC DEVELOPMENT

Public Works continued facilitating economic development in the county by improving access to the road system. The Department constructed an extension of the westbound Nuckols Road ramp onto I-295 to facilitate traffic flow in the Innsbrook area and is designing an extension of the off-ramp on the eastbound side. In addition, the Department

Public Works

secured a \$650,000 Economic Development Access Program grant from VDOT to extend Engineered Wood Way to accommodate future development.

COMMUNITY OUTREACH

Public Works staff conducted citizen information meetings and public hearings for new roadway, sidewalk, and stream restoration projects. They provided information at community association events and hosted interactive booths at Earth Day Spring Energy Fair, 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. Since in-person activities were limited due to the pandemic, biweekly mosquito outreach sessions were offered, including lengthy detailed mosquito management videos, live video Q&A sessions, virtual ride-along programs, extended mosquito biology education, and a variety of other content. Public Works participated in two career fairs: (1) hosting a booth related to job opportunities at the County's Public Works Job Fair, and (2) providing educational materials regarding stormwater and the County's Municipal Separate Storm Sewer System Program for the Mission Tomorrow event (8th grade career fair).

ROAD PROJECTS

Public Works has 96 road and drainage projects underway. There are also 22 transportation studies ongoing. Updates on several major projects include:

Dabbs House Road

A 0.8-mile section of Dabbs House Road between Nine Mile Road and East Richmond Road will be widened with curb-and-gutter, drainage improvements, a sidewalk, and a right-turn lane. Utility lines have been relocated. Construction began in October 2020 and is expected to be complete by late spring or early summer of 2023. The total cost of this project is estimated at \$13.3 million dollars.

N. Gayton Road Interchange at I-64

The Department of Public Works is working with the Virginia Department of Transportation to complete an engineering study supporting a new interchange at N. Gayton Road and I-64 in Short Pump. Upon approval by the Virginia Department of Transportation and the Federal Highway Administration, the county will work to fund and design the interchange.

Richmond-Henrico Turnpike

The county leveraged \$14.0 million in bond funds to receive \$11.7 million in Virginia Department of Transportation SMART SCALE funding for the Richmond-Henrico Turnpike Improvement Project. This project will widen and improve the existing 1.9-mile section of roadway between Laburnum Avenue and Hummingbird Road, just south of Azalea Avenue. A private developer is constructing Richmond-Henrico Turnpike from Hummingbird Road to the at-grade railroad crossing located approximately 0.7 miles north of Azalea Avenue. The road will be reconstructed as a four-lane divided roadway with turn lanes, curb-and-gutter, drainage improvements, a 10-foot multi-use trail, and sidewalk. Utility relocation is scheduled to be completed June 2023. Construction is expected to begin October 2023.

Public Works

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 to be completed the end of 2023. 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 April 2025 and proceed until April 2027.

Three Chopt Road Sidewalk Improvements (Freeman High School)

The Department of Public Works started this project December 12, 2022, and expects completion in June of 2023. Project work consists of the construction of 1,980 linear feet of either four-foot-wide sidewalk with utility strip or five-foot wide sidewalk on the north side of Three Chopt Road and approximately 1,310 of either four-foot wide or five-foot wide sidewalk on the south side of Three Chopt Road. ADA compliant ramps will be provided as needed on both the north side and south side of Three Chopt Road. The project is located between Dinwiddie Avenue and Bexhill Road.

St. Claire Lane Sidewalk and Drainage Improvements

The Department of Public Works started this project September 26, 2022. The project is expected to be completed in April of 2023. Project work consists of improvements along St. Claire Lane from Mechanicsville Turnpike to Hartman Street including sidewalk construction with associated road, drainage, and utility improvements, and tie-in of existing driveway entrance aprons and concrete walkways.

Tuckahoe Volunteer Rescue Squad

The Department of Public Works started this four-phased project August 8, 2022. Project work consists of the construction of site improvements for new parking spaces and renovation of existing parking areas east and west of the existing Tuckahoe Volunteer Rescue Squad building. Additionally, a new concrete paved entry apron along the frontage of the access to the site, drainage, and sidewalk improvements along Horsepen Road. The project also includes guardrail along the intersection of Horsepen and Three Chopt Roads. The improvements include demolition of existing pavement, curb and gutter, new curb and gutter, closed drainage system improvements with underground detention, construction of new pavement for surface parking, and construction of concrete sidewalk to tie-in to exiting squad bay access.

Public Works

COMPLETED CIP PROJECTS IN 2022

PROJECT	SCOPE	DATE COMPLETED	FINAL COST
Gaskin Road Sidewalk (River Road to Derbyshire)	Sidewalk	January 15, 2022	\$ 987,613
Pump Road Widening and Sidewalk	Pedestrian Access	April 15, 2022	\$ 1,378,216
Azalea Avenue Pedestrian and Signal Improvements	Crosswalk and Traffic Signal	May 16, 2022	\$ 1,150,321
Gay Avenue Sidewalk	130 feet of Sidewalk	June 28, 2022	\$ 1,623,804
Woodman Road Extension	Roadway	August 24, 2022	\$ 7,676,882
Oakley's Lane Realignment and Improvements	Roadway	November 1, 2022	\$ 5,190,854
Engineered Wood Way Roadway Extension Phase II	Grading and Paving	November 3, 2022	\$ 1,788,312
E Laburnum Avenue Sidewalk Route 360 to Bolling Road	1450 feet Sidewalk, Curb, Gutter, Drainage	November 9, 2022	\$ 588,789
			\$ 20,384,791

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 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 of Public Works has three bridge and culvert repair or replacement projects and one new bridge project under design. Repairs to the Greenwood Road bridge and the Parham Road bridge over the CSX railroad tracks are both under contract with the projects expected to commence in the spring of 2023. The Lakeside Avenue and Wilkinson Road bridge replacements, and the Meadow Road culvert replacement are in final design and anticipated to begin construction in 2023. The new Magellan Parkway I-95 Bridge and Approaches Section project is currently in the right of way phase and is anticipated to be advertised for construction Spring of 2024.

MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (MS4)

Work is ongoing to comply with the state permit, which requires pollution reductions over a 15-year period. The Department has already achieved approximately 60% of the total required pollution reductions to date. This progress puts the county ahead of schedule, as 40% reduction is required by 2025. The Department must achieve 100% of the pollution reductions by the year 2030.

The Dietrick Road Outfall Restoration project is scheduled for 2023. Hidden Creek Park Stream Restoration, Wilder Middle School Stream Restoration, and Adams Elementary Stream Restoration projects are all currently under design and are scheduled for construction in 2023 and 2024. Projects listed have received DEQ grant funding totaling over \$2.4 million (approximately 50% of the total project costs).

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 (2022) included responding to 89 resident complaints as well as sustained biweekly monitoring of 100 sites throughout the County. The SWI section collected 19,925 mosquitoes, which included 25 different species. SWI also documented 1,750 mosquito larviciding site visits. West Nile virus (WNV) and mosquito surveillance revealed not only a return to more standard WNV positive (5)

Public Works

mosquito collections (pools) but also a numerical rebound in overall nuisance species such as *Aedes albopictus* (Asian Tiger mosquitoes) whose populations monitoring was disrupted by a dry-ice shortage in September.

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 \$119.1 million in CVTA Regional funds for seven projects as well as \$35.8 million of funding for construction of the Fall Line Trail.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
PUBLIC WORKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	13,506,457	17,382,179	18,693,327	1,311,148	7.5%
50101 Full-Time Salaries and Wages - Overtime	1,608,436	259,000	259,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	384,090	149,068	149,068	0	0.0%
50105 Temporary Salaries and Wages - Overtime	39	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	50,269	46,383	56,572	10,189	22.0%
50109 Vacancy Savings	0	-611,466	-648,053	-36,587	-6.0%
50110 FICA	1,144,258	1,358,660	1,426,455	67,795	5.0%
50111 Retirement VRS	1,956,598	2,867,571	3,087,404	219,833	7.7%
50112 Hospital/Medical Plans	2,158,756	3,008,208	3,217,348	209,140	7.0%
50113 Group Insurance - Life (VRS)	180,422	243,351	261,285	17,934	7.4%
50114 Unemployment Insurance	3,685	0	0	0	0.0%
50200 Medical Services	0	1,300	1,300	0	0.0%
50201 Legal Services	55	240	240	0	0.0%
50204 Engineering/Architectural Services	2,059	3,900	3,900	0	0.0%
50209 Other Professional Services	12,450	2,700	12,700	10,000	370.4%
50210 Maintenance and Repairs	30,176	69,102	64,102	-5,000	-7.2%
50211 Maintenance Service Contracts	830	16,130	8,640	-7,490	-46.4%
50212 Vehicle Repair	629,977	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	170,438	191,730	196,205	4,475	2.3%
50230 Temporary Help Service Fees	59,942	150,670	150,670	0	0.0%
50240 Printing and Binding	349	6,600	6,600	0	0.0%
50250 Advertising	93	0	0	0	0.0%
50270 Other Contractual Services	7,938,358	11,964,036	11,984,742	20,706	0.2%
50280 Janitorial	99,180	40,500	40,500	0	0.0%
50286 Weed and Pest Control	3,047	11,900	11,800	-100	-0.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290 Purchase of Services from Other Governments	4,712,983	4,246,400	4,246,400	0	0.0%
50291 Tuition Paid - Other Divisions In-State	13,408	0	0	0	0.0%
50310 Automotive/Motor Pool	730,078	854,675	906,188	51,513	6.0%
50400 Electric Services	217,626	318,676	318,676	0	0.0%
50401 Heating Services	47,406	91,531	91,531	0	0.0%
50402 Water Service	12,510	11,610	11,610	0	0.0%
50403 Sewer Service	13,341	11,770	11,970	200	1.7%
50404 Refuse Service	68,973	14,448	57,100	42,652	295.2%
50410 Postal Services	7,130	7,685	7,685	0	0.0%
50411 Messenger Services	0	250	250	0	0.0%
50412 Telecommunications	259,179	238,995	249,325	10,330	4.3%
50430 Mileage	242	850	853	3	0.4%
50431 Education and Training	48,135	71,543	97,237	25,694	35.9%
50450 Dues And Association Memberships	8,547	27,665	27,695	30	0.1%
50453 Freight Charges	3,224	7,240	7,240	0	0.0%
50455 Tuition	2,144	13,000	7,000	-6,000	-46.2%
50459 Other Charges Miscellaneous	0	518	518	0	0.0%
50460 Environmental Expenses	8,800	9,050	9,050	0	0.0%
50500 Office Supplies	116,439	121,311	122,763	1,452	1.2%
50501 Food Supplies and Food Service Supplies	1,564	15,000	15,000	0	0.0%
50502 Agricultural Supplies	13,200	21,700	21,200	-500	-2.3%
50503 Medical and Laboratory Supplies	2,070	2,750	2,750	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	92,342	40,100	86,093	45,993	114.7%
50506 Repair and Maintenance Supplies	213,978	112,402	159,394	46,992	41.8%
50507 Gasoline	0	7,000	7,000	0	0.0%
50508 Diesel Fuel	381,124	290,765	290,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	292,478	286,750	286,750	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	79,323	89,278	92,168	2,890	3.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	3,033	5,273	5,035	-238	-4.5%
50514 Other Operating Supplies	70,999	47,877	48,939	1,062	2.2%
50515 Road Materials	7,658,854	10,078,682	10,078,682	0	0.0%
50516 Chemicals	578,787	65,295	65,295	0	0.0%
50517 Small Tools	33,574	51,200	51,500	300	0.6%
50518 Liquid Propane Gas	194	0	0	0	0.0%
50521 Computer Software	185,136	133,249	136,374	3,125	2.3%
50801 Machinery and Equipment-New \$10,000 and Over	35,365	27,000	40,000	13,000	48.1%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	194,538	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	0	50,000	50,000	100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	186,071	9,500	9,500	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	1,150	1,600	1,600	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	126,366	80,750	7,500	-73,250	-90.7%
50821 Machinery and Equipment- Replacement \$10,000 and Over	222,616	1,447,215	1,116,215	-331,000	-22.9%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	0	0	45,000	45,000	100.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	0	1,370,000	552,640	-817,360	-59.7%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	14,186	0	6,000	6,000	100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	1,438	1,900	7,126	5,226	275.1%
50835 Computer Equipment-Replacement Less Than \$10,000	60,938	112,500	163,250	50,750	45.1%
Total Department	46,659,453	58,418,365	59,414,272	995,907	1.7%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	1,244,498	1,411,064	1,449,369	38,305	2.7%
50101 Full-Time Salaries and Wages - Overtime	58,146	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	23,852	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,492	2,019	2,306	287	14.2%
50109 Vacancy Savings	0	-49,027	-41,710	7,317	14.9%
50110 FICA	98,884	106,035	107,926	1,891	1.8%
50111 Retirement VRS	180,849	232,526	239,418	6,892	3.0%
50112 Hospital/Medical Plans	163,757	173,944	175,534	1,590	0.9%
50113 Group Insurance - Life (VRS)	16,675	19,755	20,078	323	1.6%
50210 Maintenance and Repairs	13,043	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	0	600	600	0	0.0%
50220 Lease/Rent Of Equipment	4,170	0	0	0	0.0%
50230 Temporary Help Service Fees	1,817	2,000	2,000	0	0.0%
50240 Printing and Binding	94	1,000	1,000	0	0.0%
50270 Other Contractual Services	105,843	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	19,874	11,550	11,550	0	0.0%
50401 Heating Services	226	0	0	0	0.0%
50410 Postal Services	6,096	5,560	5,560	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	23,023	20,000	20,000	0	0.0%
50430 Mileage	52	100	100	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	4,002	8,456	8,456	0	0.0%
50450 Dues And Association Memberships	1,728	2,225	2,225	0	0.0%
50453 Freight Charges	54	300	300	0	0.0%
50500 Office Supplies	30,242	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	760	1,000	1,000	0	0.0%
50502 Agricultural Supplies	27	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,818	0	0	0	0.0%
50512 Books and Subscriptions	192	500	500	0	0.0%
50514 Other Operating Supplies	894	3,584	3,584	0	0.0%
50521 Computer Software	112,692	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	21,605	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	100	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	14,515	2,500	2,500	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	31,356	100,000	150,750	50,750	50.8%
Total Cost Center	2,185,426	2,074,791	2,182,146	107,355	5.2%
28002 Road Maintenance					
50100 Full-Time Salaries and Wages - Regular	5,472,279	7,604,544	7,928,208	323,664	4.3%
50101 Full-Time Salaries and Wages - Overtime	1,104,313	109,000	109,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	98,043	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	26,608	19,131	21,495	2,364	12.4%
50109 Vacancy Savings	0	-273,372	-282,772	-9,400	-3.4%
50110 FICA	489,564	590,086	606,100	16,014	2.7%
50111 Retirement VRS	798,054	1,257,031	1,309,651	52,620	4.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	999,127	1,473,408	1,547,568	74,160	5.0%
50113 Group Insurance - Life (VRS)	73,709	106,464	110,920	4,456	4.2%
50114 Unemployment Insurance	1,689	0	0	0	0.0%
50210 Maintenance and Repairs	6,502	17,502	17,502	0	0.0%
50211 Maintenance Service Contracts	830	8,530	1,000	-7,530	-88.3%
50212 Vehicle Repair	588,458	878,500	878,500	0	0.0%
50220 Lease/Rent Of Equipment	103,320	59,850	62,225	2,375	4.0%
50230 Temporary Help Service Fees	58,125	98,670	98,670	0	0.0%
50270 Other Contractual Services	6,824,215	6,336,254	6,336,254	0	0.0%
50280 Janitorial	99,180	36,000	36,000	0	0.0%
50286 Weed and Pest Control	3,047	11,450	11,450	0	0.0%
50291 Tuition Paid - Other Divisions In-State	2,144	0	0	0	0.0%
50310 Automotive/Motor Pool	252,676	346,345	359,857	13,512	3.9%
50400 Electric Services	91,758	100,078	100,078	0	0.0%
50401 Heating Services	26,521	60,089	60,089	0	0.0%
50402 Water Service	9,633	6,000	6,000	0	0.0%
50403 Sewer Service	10,289	6,000	6,200	200	3.3%
50404 Refuse Service	54,066	7,348	50,000	42,652	580.5%
50412 Telecommunications	40,313	21,844	22,574	730	3.3%
50430 Mileage	0	100	103	3	3.0%
50431 Education and Training	470	0	6,000	6,000	100.0%
50450 Dues And Association Memberships	0	740	740	0	0.0%
50453 Freight Charges	1,299	2,000	2,000	0	0.0%
50455 Tuition	2,144	6,000	0	-6,000	-100.0%
50500 Office Supplies	12,095	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	792	11,000	11,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50502 Agricultural Supplies	13,103	20,000	20,000	0	0.0%
50503 Medical and Laboratory Supplies	2,070	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	92,342	35,600	82,593	46,993	132.0%
50506 Repair and Maintenance Supplies	211,719	91,552	138,544	46,992	51.3%
50507 Gasoline	0	1,000	1,000	0	0.0%
50508 Diesel Fuel	354,997	250,000	250,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	282,031	280,000	280,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	53,696	60,000	60,000	0	0.0%
50512 Books and Subscriptions	33	200	200	0	0.0%
50514 Other Operating Supplies	24,560	3,943	3,943	0	0.0%
50515 Road Materials	7,042,412	9,457,682	9,457,682	0	0.0%
50516 Chemicals	572,492	52,500	52,500	0	0.0%
50517 Small Tools	18,082	35,000	35,000	0	0.0%
50518 Liquid Propane Gas	194	0	0	0	0.0%
50521 Computer Software	26,884	3,000	3,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	19,006	3,000	3,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	100	600	600	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	0	-5,000	-100.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	178,161	1,086,000	1,086,000	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	0	1,370,000	552,640	-817,360	-59.7%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	14,186	0	6,000	6,000	100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	100	0	5,000	5,000	100.0%
Total Cost Center	26,157,431	31,669,869	31,468,314	-201,555	-0.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
28003 Traffic Engineering					
50100 Full-Time Salaries and Wages - Regular	1,522,806	1,980,990	2,149,350	168,360	8.5%
50101 Full-Time Salaries and Wages - Overtime	146,744	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)	2,669	4,722	5,810	1,088	23.0%
50109 Vacancy Savings	0	-68,962	-75,010	-6,048	-8.8%
50110 FICA	124,638	157,909	164,317	6,408	4.1%
50111 Retirement VRS	223,274	326,499	355,054	28,555	8.7%
50112 Hospital/Medical Plans	233,131	388,816	419,133	30,317	7.8%
50113 Group Insurance - Life (VRS)	20,632	27,734	30,071	2,337	8.4%
50114 Unemployment Insurance	1,996	0	0	0	0.0%
50210 Maintenance and Repairs	10,595	41,000	41,000	0	0.0%
50211 Maintenance Service Contracts	0	5,000	5,000	0	0.0%
50212 Vehicle Repair	41,519	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	17,222	30,000	30,000	0	0.0%
50230 Temporary Help Service Fees	0	50,000	50,000	0	0.0%
50240 Printing and Binding	0	500	500	0	0.0%
50270 Other Contractual Services	59,081	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	125,271	157,846	157,846	0	0.0%
50400 Electric Services	104,058	196,193	196,193	0	0.0%
50401 Heating Services	13,302	21,044	21,044	0	0.0%
50402 Water Service	1,853	3,500	3,500	0	0.0%
50403 Sewer Service	1,965	3,700	3,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 Refuse Service	8,958	5,000	5,000	0	0.0%
50410 Postal Services	800	225	225	0	0.0%
50412 Telecommunications	99,958	120,000	120,600	600	0.5%
50430 Mileage	0	50	50	0	0.0%
50431 Education and Training	5,958	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	1,658	900	900	0	0.0%
50453 Freight Charges	184	2,500	2,500	0	0.0%
50500 Office Supplies	5,323	7,700	7,700	0	0.0%
50501 Food Supplies and Food Service Supplies	0	2,500	2,500	0	0.0%
50502 Agricultural Supplies	0	200	200	0	0.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	3,500	3,500	0	0.0%
50506 Repair and Maintenance Supplies	0	19,200	19,200	0	0.0%
50507 Gasoline	0	6,000	6,000	0	0.0%
50508 Diesel Fuel	26,127	40,765	40,765	0	0.0%
50509 Vehicle and Powered Equipment Supplies	8,156	6,500	6,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,074	12,000	12,200	200	1.7%
50512 Books and Subscriptions	2,228	600	600	0	0.0%
50514 Other Operating Supplies	24,476	20,200	20,200	0	0.0%
50515 Road Materials	611,494	620,000	620,000	0	0.0%
50516 Chemicals	0	1,500	1,500	0	0.0%
50517 Small Tools	11,556	7,900	8,200	300	3.8%
50521 Computer Software	4,101	5,000	5,000	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	13,760	27,000	40,000	13,000	48.1%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	194,538	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$10,000	0	0	50,000	50,000	100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	18,023	1,500	1,500	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	47,986	27,500	2,500	-25,000	-90.9%
50821 Machinery and Equipment- Replacement \$10,000 and Over	0	331,000	0	-331,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	838	0	0	0	0.0%
Total Cost Center	3,742,952	4,745,011	4,684,128	-60,883	-1.3%
28004 Construction					
50100 Full-Time Salaries and Wages - Regular	1,616,951	1,815,272	1,847,666	32,394	1.8%
50101 Full-Time Salaries and Wages - Overtime	264,347	55,000	55,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	18,151	35,000	35,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,526	4,694	6,510	1,816	38.7%
50109 Vacancy Savings	0	-65,256	-65,900	-644	-1.0%
50110 FICA	139,438	145,753	141,251	-4,502	-3.1%
50111 Retirement VRS	229,104	300,064	305,214	5,150	1.7%
50112 Hospital/Medical Plans	252,915	296,728	311,663	14,935	5.0%
50113 Group Insurance - Life (VRS)	21,197	25,414	25,850	436	1.7%
50200 Medical Services	0	1,300	1,300	0	0.0%
50209 Other Professional Services	0	2,700	2,700	0	0.0%
50210 Maintenance and Repairs	0	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	0	1,000	1,040	40	4.0%
50220 Lease/Rent Of Equipment	38,424	86,000	86,000	0	0.0%
50250 Advertising	93	0	0	0	0.0%
50270 Other Contractual Services	501,263	1,013,921	1,065,312	51,391	5.1%
50291 Tuition Paid - Other Divisions In-State	1,845	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	156,090	166,716	166,716	0	0.0%
50400 Electric Services	8,478	10,480	10,480	0	0.0%
50401 Heating Services	4,291	6,398	6,398	0	0.0%
50402 Water Service	585	1,210	1,210	0	0.0%
50403 Sewer Service	621	1,320	1,320	0	0.0%
50404 Refuse Service	3,163	1,100	1,100	0	0.0%
50410 Postal Services	67	0	0	0	0.0%
50412 Telecommunications	41,646	23,624	23,624	0	0.0%
50431 Education and Training	12,864	21,425	21,425	0	0.0%
50450 Dues And Association Memberships	307	750	780	30	4.0%
50453 Freight Charges	309	0	0	0	0.0%
50500 Office Supplies	8,182	11,300	12,752	1,452	12.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	1,000	0	-1,000	-100.0%
50506 Repair and Maintenance Supplies	2,131	1,000	1,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	2,291	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,048	4,110	6,000	1,890	46.0%
50512 Books and Subscriptions	304	1,900	1,900	0	0.0%
50514 Other Operating Supplies	2,772	1,550	1,612	62	4.0%
50515 Road Materials	2,939	0	0	0	0.0%
50517 Small Tools	1,539	2,200	2,200	0	0.0%
50521 Computer Software	11,451	600	624	24	4.0%
50812 Furniture and Fixtures-New Less Than \$10,000	144,451	5,000	5,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	500	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	49,691	30,750	0	-30,750	-100.0%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	0	0	45,000	45,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50833 Telecommunications Equipment – Replacement Less Than \$10,000	200	1,900	1,976	76	4.0%
50835 Computer Equipment-Replacement Less Than \$10,000	29,582	12,500	12,500	0	0.0%
Total Cost Center	3,576,756	4,026,423	4,144,223	117,800	2.9%
28005 Design					
50100 Full-Time Salaries and Wages - Regular	1,340,914	1,556,079	1,913,004	356,925	22.9%
50101 Full-Time Salaries and Wages - Overtime	8,298	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	14,193	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,274	4,911	6,475	1,564	31.8%
50109 Vacancy Savings	0	-55,939	-65,939	-10,000	-17.9%
50110 FICA	102,063	119,805	146,745	26,940	22.5%
50111 Retirement VRS	193,080	257,220	316,015	58,795	22.9%
50112 Hospital/Medical Plans	170,043	225,104	268,675	43,571	19.4%
50113 Group Insurance - Life (VRS)	17,872	21,785	26,765	4,980	22.9%
50204 Engineering/Architectural Services	2,059	3,900	3,900	0	0.0%
50210 Maintenance and Repairs	0	2,600	2,600	0	0.0%
50211 Maintenance Service Contracts	0	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	0	5,000	5,000	0	0.0%
50240 Printing and Binding	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	297,712	131,309	131,309	0	0.0%
50286 Weed and Pest Control	0	150	150	0	0.0%
50290 Purchase of Services from Other Governments	31,992	0	0	0	0.0%
50291 Tuition Paid - Other Divisions In-State	3,330	0	0	0	0.0%
50310 Automotive/Motor Pool	30,004	35,500	49,012	13,512	38.1%
50400 Electric Services	6,358	6,000	6,000	0	0.0%
50401 Heating Services	1,708	2,000	2,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	195	500	500	0	0.0%
50403 Sewer Service	207	550	550	0	0.0%
50404 Refuse Service	1,668	500	500	0	0.0%
50410 Postal Services	22	300	300	0	0.0%
50411 Messenger Services	0	150	150	0	0.0%
50412 Telecommunications	5,479	5,400	6,000	600	11.1%
50431 Education and Training	6,843	9,000	9,250	250	2.8%
50450 Dues And Association Memberships	2,441	5,500	5,500	0	0.0%
50453 Freight Charges	0	350	350	0	0.0%
50455 Tuition	0	6,500	6,500	0	0.0%
50460 Environmental Expenses	0	250	250	0	0.0%
50500 Office Supplies	48,021	66,000	66,000	0	0.0%
50501 Food Supplies and Food Service Supplies	12	0	0	0	0.0%
50503 Medical and Laboratory Supplies	0	250	250	0	0.0%
50506 Repair and Maintenance Supplies	0	150	150	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	250	250	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,747	6,000	6,200	200	3.3%
50512 Books and Subscriptions	0	535	535	0	0.0%
50514 Other Operating Supplies	113	1,500	1,500	0	0.0%
50517 Small Tools	26	2,600	2,600	0	0.0%
50521 Computer Software	14,582	22,000	22,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	400	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	0	2,500	2,500	100.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	44,455	30,215	30,215	0	0.0%
Total Cost Center	2,356,111	2,485,924	2,985,761	499,837	20.1%

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	652,956	990,653	1,103,543	112,890	11.4%
50104	Temporary Salaries and Wages - Regular	3,954	25,390	25,390	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,212	4,342	4,874	532	12.3%
50109	Vacancy Savings	0	-26,165	-39,361	-13,196	-50.4%
50110	FICA	49,124	77,728	84,364	6,636	8.5%
50111	Retirement VRS	93,696	159,734	182,293	22,559	14.1%
50112	Hospital/Medical Plans	60,044	133,016	139,711	6,695	5.0%
50113	Group Insurance - Life (VRS)	8,618	13,870	15,439	1,569	11.3%
50210	Maintenance and Repairs	36	5,000	0	-5,000	-100.0%
50220	Lease/Rent Of Equipment	6,381	4,300	6,400	2,100	48.8%
50240	Printing and Binding	19	200	200	0	0.0%
50270	Other Contractual Services	129,747	189,555	158,870	-30,685	-16.2%
50290	Purchase of Services from Other Governments	4,680,991	4,246,400	4,246,400	0	0.0%
50310	Automotive/Motor Pool	13,707	13,000	19,906	6,906	53.1%
50400	Electric Services	1,675	1,900	1,900	0	0.0%
50412	Telecommunications	8,688	7,800	11,000	3,200	41.0%
50430	Mileage	0	100	100	0	0.0%
50431	Education and Training	3,742	9,000	9,000	0	0.0%
50450	Dues And Association Memberships	269	2,500	2,500	0	0.0%
50500	Office Supplies	3,044	2,200	2,200	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	799	3,000	3,000	0	0.0%
50512	Books and Subscriptions	0	500	500	0	0.0%
50514	Other Operating Supplies	190	200	200	0	0.0%
50515	Road Materials	0	1,000	1,000	0	0.0%
50521	Computer Software	7,758	102,330	100,750	-1,580	-1.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813 Telecommunications Equipment-New Less Than \$10,000	50	1,000	1,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	12,406	15,000	0	-15,000	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	150	0	150	150	100.0%
Total Cost Center	5,740,256	5,983,553	6,081,329	97,776	1.6%
28007 Environmental					
50100 Full-Time Salaries and Wages - Regular	1,063,145	1,307,388	1,453,077	145,689	11.1%
50101 Full-Time Salaries and Wages - Overtime	23,663	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	57,472	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	39	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,073	4,403	6,350	1,947	44.2%
50109 Vacancy Savings	0	-46,998	-47,610	-612	-1.3%
50110 FICA	83,482	100,780	110,938	10,158	10.1%
50111 Retirement VRS	152,294	216,111	239,710	23,599	10.9%
50112 Hospital/Medical Plans	181,272	204,640	236,847	32,207	15.7%
50113 Group Insurance - Life (VRS)	13,725	18,303	20,301	1,998	10.9%
50240 Printing and Binding	226	700	700	0	0.0%
50270 Other Contractual Services	14,289	14,773	14,773	0	0.0%
50286 Weed and Pest Control	0	100	0	-100	-100.0%
50291 Tuition Paid - Other Divisions In-State	6,089	0	0	0	0.0%
50310 Automotive/Motor Pool	94,665	91,343	97,269	5,926	6.5%
50400 Electric Services	5,299	4,025	4,025	0	0.0%
50401 Heating Services	1,358	2,000	2,000	0	0.0%
50402 Water Service	244	400	400	0	0.0%
50403 Sewer Service	259	200	200	0	0.0%
50404 Refuse Service	1,118	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	0	100	100	0	0.0%
50412 Telecommunications	32,459	33,061	34,661	1,600	4.8%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	11,135	12,000	24,500	12,500	104.2%
50450 Dues And Association Memberships	534	13,115	13,115	0	0.0%
50453 Freight Charges	143	200	200	0	0.0%
50460 Environmental Expenses	8,800	8,800	8,800	0	0.0%
50500 Office Supplies	1,737	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50502 Agricultural Supplies	0	500	0	-500	-100.0%
50506 Repair and Maintenance Supplies	128	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,981	3,500	4,100	600	17.1%
50512 Books and Subscriptions	116	300	300	0	0.0%
50514 Other Operating Supplies	3,880	0	1,000	1,000	100.0%
50515 Road Materials	2,009	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	3,789	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	4,591	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	1,768	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	100	0	0	0	0.0%
Total Cost Center	1,778,882	2,006,444	2,242,456	236,012	11.8%
28009 Standing Water and Mosequito Control					
50100 Full-Time Salaries and Wages - Regular	243,435	261,083	288,914	27,831	10.7%
50101 Full-Time Salaries and Wages - Overtime	2,925	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	59,288	40,198	40,198	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	295	344	388	44	12.8%
50109 Vacancy Savings	0	-9,386	-10,123	-737	-7.9%
50110 FICA	23,018	23,430	22,054	-1,376	-5.9%
50111 Retirement VRS	35,016	43,157	47,654	4,497	10.4%
50112 Hospital/Medical Plans	36,757	40,928	42,988	2,060	5.0%
50113 Group Insurance - Life (VRS)	3,260	3,655	4,036	381	10.4%
50220 Lease/Rent Of Equipment	0	4,900	4,900	0	0.0%
50240 Printing and Binding	10	3,000	3,000	0	0.0%
50270 Other Contractual Services	0	1,000	1,000	0	0.0%
50310 Automotive/Motor Pool	34,764	29,045	40,702	11,657	40.1%
50410 Postal Services	0	1,000	1,000	0	0.0%
50412 Telecommunications	5,933	5,122	5,122	0	0.0%
50431 Education and Training	0	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	620	260	260	0	0.0%
50453 Freight Charges	1,235	1,890	1,890	0	0.0%
50500 Office Supplies	5,288	2,520	2,520	0	0.0%
50502 Agricultural Supplies	70	1,000	1,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	25	668	668	0	0.0%
50512 Books and Subscriptions	160	500	500	0	0.0%
50514 Other Operating Supplies	14,068	16,000	16,000	0	0.0%
50516 Chemicals	6,295	10,795	10,795	0	0.0%
50517 Small Tools	2,371	3,000	3,000	0	0.0%
50521 Computer Software	1,163	0	0	0	0.0%
Total Cost Center	475,996	494,109	538,466	44,357	9.0%

28011 Transportation and Mobility

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	0	4,246,400	4,246,400	0	0.0%
Total Cost Center	0	4,246,400	4,246,400	0	0.0%
28012 Real Property					
50100 Full-Time Salaries and Wages - Regular	349,473	455,106	560,196	105,090	23.1%
50104 Temporary Salaries and Wages - Regular	109,137	30,300	30,300	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,120	1,817	2,364	547	30.1%
50109 Vacancy Savings	0	-16,361	-19,628	-3,267	-20.0%
50110 FICA	34,047	37,134	42,760	5,626	15.2%
50111 Retirement VRS	51,231	75,229	92,395	17,166	22.8%
50112 Hospital/Medical Plans	61,710	71,624	75,229	3,605	5.0%
50113 Group Insurance - Life (VRS)	4,734	6,371	7,825	1,454	22.8%
50201 Legal Services	55	240	240	0	0.0%
50209 Other Professional Services	12,450	0	10,000	10,000	100.0%
50220 Lease/Rent Of Equipment	921	1,680	1,680	0	0.0%
50240 Printing and Binding	0	200	200	0	0.0%
50270 Other Contractual Services	6,208	6,824	6,824	0	0.0%
50310 Automotive/Motor Pool	3,027	3,330	3,330	0	0.0%
50410 Postal Services	145	500	500	0	0.0%
50412 Telecommunications	1,680	2,144	5,744	3,600	167.9%
50430 Mileage	190	300	300	0	0.0%
50431 Education and Training	3,121	1,662	8,606	6,944	417.8%
50450 Dues And Association Memberships	990	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	2,507	3,591	3,591	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	135	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	0	238	0	-238	-100.0%
50514 Other Operating Supplies	46	900	900	0	0.0%
50521 Computer Software	2,716	319	5,000	4,681	1,467.4%
Total Cost Center	645,643	685,841	841,049	155,208	22.6%