

# Public Works

## DESCRIPTION

The Department of Public Works' (DPW) responsibilities include performance and inspection of capital projects within the County, administration of Chesapeake Bay and stormwater management programs, administration of the State mandated Erosion and Sediment Control Law, oversight responsibility over the landfill and refuse collection, airport, and the cannery. DPW also reviews subdivision and site plans, inspects subdivision roads, administers the flood plain plan, grass cutting ordinance, and the underground storage tank program. The Department provides input to the Virginia Department of Transportation regarding transportation projects and manages road engineering and design contracts through County consultants.

## GOALS AND OBJECTIVES

- Provide construction management for assigned County projects, including airport improvements;
- Review 100% of control plans and utility plans within 45 days;
- Review 95% of all building permits within four days;
- Review 100% of construction plans within three weeks of receipt from the Planning Department; and
- Respond to 100% of all drainage complaints within five days.

## SERVICE LEVELS

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$10.78	\$29.12	\$12.33		\$ 13.08
Number of erosion control and utility plans reviewed	30	35	30	30	30
Number of site plans reviewed	88	228	75	75	88
Number of subdivision construction plans reviewed	20	27	20	50	20
Number of drainage complaints	150	287	120	422	150
Number of building permits reviewed:					
- residential	800	869	860	860	650
- commercial	80	231	95	71	80
Number of road projects/studies	32	27	21	21	21

## BUDGET HIGHLIGHTS

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of two new positions. A business manager is being added to the department and an E & S Coordinator is included in the budget. The latter is being funded by fees.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the reclassification of one position, and the addition of one part-time non-general fund funded intern position. Capital outlay includes one replacement vehicle. The increase in operating expenditures is primarily due to drainage easement maintenance.

# Public Works

## BUDGET SUMMARY

### Expenditures

	<b>FY04 Budget</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Budget</b>	<b>Percent Change</b>
<b>Public Works</b>					
Salaries and Fringe Benefits	\$ 879,113	\$ 886,076	\$ 1,035,218	\$ 1,120,913	8.3%
Operating Expenditures	115,585	1,806,461	126,492	136,068	7.6%
Capital Outlay	17,428	41,523	19,631	20,028	2.0%
<b>Total Expenditures</b>	<b>\$ 1,012,126</b>	<b>\$ 2,734,060</b>	<b>\$ 1,181,341</b>	<b>\$ 1,277,009</b>	<b>8.1%</b>

### Revenue

Erosion and Sediment Control Inspection Fees	\$ 181,000	\$ 200,275	\$ 248,000	\$ 202,000	-18.5%
Stormwater Management Fees	32,000	32,000	34,000	39,000	14.7%
<b>Total Department Generated Revenue</b>	<b>\$ 213,000</b>	<b>\$ 232,275</b>	<b>\$ 282,000</b>	<b>\$ 241,000</b>	<b>-14.5%</b>
Generated Revenue Percent of Budget	21.0%	8.5%	23.9%	18.9%	

### Other General Fund Revenue

Other General Fund Percent of Budget	79.0%	91.5%	76.1%	81.1%	
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Full-time Positions	14	14	16	16	0.0%
Part-time Positions	1	1	1	2	100.0%
Full-time Equivalents	14.6	14.6	16.6	17.0	2.4%

## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY07 Plan</b>	<b>FY08 Plan</b>	<b>FY09 Plan</b>	<b>FY10 Plan</b>
Salaries and Fringe Benefits	\$ 1,167,991	\$ 1,270,956	\$ 1,324,336	\$ 1,379,958
Operating Expenditures	139,810	153,655	167,880	182,497
Capital Outlay	-	1,900	-	-
<b>TOTAL</b>	<b>\$ 1,307,801</b>	<b>\$ 1,426,510</b>	<b>\$ 1,492,216</b>	<b>\$ 1,562,455</b>

### Revenue

Erosion and Sediment Control Inspection Fees	\$ 214,000	\$ 227,000	\$ 241,000	\$ 255,000
Stormwater Management Fees	36,000	36,000	39,000	39,000
<b>Total Department Generated Revenue</b>	<b>\$ 250,000</b>	<b>\$ 263,000</b>	<b>\$ 280,000</b>	<b>\$ 294,000</b>
Generated Revenue Percent of Budget	19.1%	18.4%	18.8%	18.8%

### Other General Fund Revenue

Other General Fund Percent of Budget	80.9%	81.6%	81.2%	81.2%
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Full-time Positions	16	17	17	18
Part-time Positions	1	1	1	1
Full-time Equivalents	16.6	17.6	17.6	18.6

The plan provides for a Civil Engineer in FY08 and FY10.