

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, 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;
- Respond to 100% of all drainage complaints within five days.
- Maintain max 60 day turn around time between invoice and revenue recovery for all grants and capital projects; and
- Track progress of transportation policies and develop reports to monitor effectiveness.

SERVICE LEVELS

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Per capita cost of operating department	\$12.58	\$14.97	\$13.33	\$16.68	\$16.68
Number of commercial site plans reviewed	52	65	52	56	52
Number of E&S plans reviewed	15	42	15	44	15
Number of commercial subdivision plans approved	4	3	4	8	4
Number of residential subdivision plans approved	10	20	10	6	10
Number of building permits reviewed	860	536	860	584	860
Number of road projects/studies managed/reviewed	25	25	25	21	25
Number of drainage complaints	120	425	200	195	200

BUDGET HIGHLIGHTS

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.

FY07

The increases in the expense and revenue budgets are due to the addition of three new positions: construction coordinator for the erosion and sediment program; part-time engineer for the stormwater management program, and a general fund funded chief of engineering. Capital outlay includes funds for a replacement vehicle and vehicles for two of the three new positions.

Public Works

BUDGET SUMMARY

Expenditures

	<u>FY05</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Percent</u>
Public Works	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 1,035,218	\$ 1,012,572	\$ 1,120,912	\$ 1,380,468	23.2%
Operating Expenditures	126,492	373,702	136,068	188,864	38.8%
Capital Outlay	19,631	18,761	20,028	59,000	194.6%
Total Expenditures	\$ 1,181,341	\$ 1,405,035	\$ 1,277,008	\$ 1,628,332	27.5%

Revenue

Public Works Fees	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%
Erosion and Sediment Control Inspection Fees	248,000	297,080	202,000	300,000	48.5%
Stormwater Management Fees	34,000	34,000	34,000	102,000	200.0%
Total Department Generated Revenue	\$ 282,000	\$ 331,080	\$ 241,000	\$ 407,000	68.9%
Generated Revenue Percent of Budget	23.9%	23.6%	18.9%	25.0%	

Other General Fund Revenue

Other General Fund Revenue	\$ 899,341	\$ 1,073,955	\$ 1,036,008	\$ 1,221,332	17.9%
Other General Fund Percent of Budget	76.1%	76.4%	81.1%	75.0%	

Total Revenue

Total Revenue	\$ 1,181,341	\$ 1,405,035	\$ 1,277,008	\$ 1,628,332	27.5%
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Full-time Positions	16	16	16	18	12.5%
Part-time Positions	1	1	2	3	50.0%
Full-time Equivalents	16.6	16.6	17.0	19.5	14.7%

FUTURE FUNDING ISSUES

Expenditures

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 1,463,823	\$ 1,521,097	\$ 1,580,612	\$ 1,642,456
Operating Expenditures	190,505	196,220	208,107	214,350
Capital Outlay	14,375	-	-	-
TOTAL	\$ 1,668,703	\$ 1,717,317	\$ 1,788,719	\$ 1,856,806

Revenue

Public Works Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Erosion and Sediment Control Inspection Fees	318,000	337,000	357,000	378,000
Stormwater Management Fees	103,000	110,000	111,000	119,000
Total Department Generated Revenue	\$ 426,000	\$ 452,000	\$ 473,000	\$ 502,000
Generated Revenue Percent of Budget	25.5%	26.3%	26.4%	27.0%

Other General Fund Revenue

Other General Fund Revenue	\$ 1,242,703	\$ 1,265,317	\$ 1,315,719	\$ 1,354,806
Other General Fund Percent of Budget	74.5%	73.7%	73.6%	73.0%

Total Revenue

Total Revenue	\$ 1,668,703	\$ 1,717,317	\$ 1,788,719	\$ 1,856,806
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Full-time Positions	19	19	19	19
Part-time Positions	3	3	3	3
Full-time Equivalents	20.5	20.5	20.5	20.5

The plan provides for an Account Clerk in FY08.