

## Public Works

### DESCRIPTION

The Department of Public Works' (DPW) responsibilities include assisting with the planning, design and construction of capital projects within the County not related to Public Schools or Public Utilities, administration of the State mandated Chesapeake Bay, Floodplain and Erosion and Sediment Control programs and implementation of the County's regional stormwater quality program, oversight responsibility over solid waste disposal, refuse collection and recycling, management of

airport operations and facilities, and management of the cannery. DPW reviews subdivision and site plans, inspects subdivision roads, administers the flood plain ordinance, and manages underground storage tanks for County facilities. DPW provides input to the Virginia Department of Transportation regarding transportation (VDOT) projects being managed by VDOT and manages the planning, design and construction of County road projects.

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Expenditures					
Personnel	\$ 1,206,467	\$ 1,459,673	\$ 1,600,472	9.6%	\$ 1,666,311
Operating	161,052	183,473	198,437	8.2%	204,390
Capital	63,321	30,000	22,000	(26.7%)	-
Total Expenditures	<u>\$ 1,430,840</u>	<u>\$ 1,673,146</u>	<u>\$ 1,820,909</u>	<u>8.8%</u>	<u>\$ 1,870,701</u>
Revenues					
Other Revenue	\$ 509,461	\$ 452,000	\$ 509,000	12.6%	\$ 551,000
General Fund Revenue	921,379	1,221,146	1,311,909	7.4%	1,319,701
Total Revenue	<u>\$ 1,430,840</u>	<u>\$ 1,673,146</u>	<u>\$ 1,820,909</u>	<u>8.8%</u>	<u>\$ 1,870,701</u>
Generated Revenue Percent	35.6%	27.0%	28.0%		29.5%
General Fund Percent	64.4%	73.0%	72.0%		70.5%
Full-time Positions	18	19	19	0.0%	19
Part-time Positions	3	3	4	33.3%	4
Full-time Equivalents	19.5	20.5	21.3	3.9%	21.3

### BUDGET HIGHLIGHTS

For FY09, funding includes increased hours for a part-time Civil Engineer III, which is offset with stormwater fee revenue, \$7,000 for the Underground Storage Tank program,

and funding for the replacement of one vehicle. There is also additional funding of \$6,000 for stormwater basin maintenance.

## Public Works

### GOALS AND OBJECTIVES

- Provide construction management for assigned County projects, including airport improvements;
- Review 100% of erosion and sediment control plans and utility plans within 45 days
- Review 95% of 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

	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY08 Forecast</u>	<u>FY09 Budget</u>
Per capita cost of operating department	\$14.43	\$16.61	\$16.61	\$17.81
Number of erosion control and utility plans submitted	57	25	50	50
Number of site plans submitted	92	52	52	65
Number of subdivision construction plans submitted	26	14	60	20
Number of subdivision plats submitted	107	125	125	125
Number of drainage complaints	268	200	190	200
Number of building permits submitted:				
- residential	508	500	500	500
- commercial	96	90	90	90
Septic Tank Pump-out letters sent	-	2,500	2,700	4,000