

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

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 8.38	\$ 7.55	\$ 9.86		\$ 10.41
Number of erosion control and utility plans reviewed		36	30	29	30
Number of site plans reviewed		79	88	85	75
Number of subdivision applications reviewed		81	67	65	70
Number of drainage complaints		118	150	176	120
Number of building permits reviewed:					
- residential		971	800	1,000	1,000
- commercial		96	80	160	95
Number of road projects/studies		23	32	27	21

BUDGET HIGHLIGHTS

FY03

The increase in the FY03 salaries and benefits is due to the addition of an Environmental Compliance Officer and two Sediment and Erosion Inspectors. Approximately two thirds of these expenses will be offset by fees charged to the recipient of the services. The capital outlay category includes funds for Phase II of the NPDES Stormwater Permit Application and a new vehicle for the Inspectors.

FY04

The increase in salaries and fringe benefits is due to the hiring of positions at higher rates than budgeted in FY03 and the addition of a Civil Engineer in FY04. A majority of the FY03 positions are paid for with fees, and the entire cost of the Civil Engineer in FY04 is supported by fees, as reflected in the increased revenue for the department. The decrease in operating expenditures is due to less funding for small capital items, computers, and professional contracts. The capital outlay funding is for a replacement vehicle.

Public Works

BUDGET SUMMARY

Expenditures

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Public Works					
Salaries and Fringe Benefits	\$ 567,936	\$ 579,841	\$ 726,580	\$ 879,113	21.0%
Operating Expenditures	131,924	96,471	132,832	115,585	-13.0%
Capital Outlay	64,084	12,609	62,447	17,428	-72.1%
Total Expenditures	\$ 763,944	\$ 688,921	\$ 921,859	\$ 1,012,126	9.8%

Revenue

Public Works Fees	\$ 19,000	\$ 19,660	\$ -	\$ -	0.0%
Erosion and Sediment Control Inspection Fees	-	-	100,000	181,000	81.0%
Stormwater Management Fees	-	-	-	32,000	100.0%
Total Department Generated Revenue	\$ 19,000	\$ 19,660	\$ 100,000	\$ 213,000	113.0%
Generated Revenue Percent of Budget	2.5%	2.9%	10.8%	21.0%	

Other General Fund Revenue

	\$ 744,944	\$ 669,261	\$ 821,859	\$ 799,126	-2.8%
Other General Fund Percent of Budget	97.5%	97.1%	89.2%	79.0%	

Full-time Positions	10	10	13	14	7.7%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	10.4	10.4	13.6	14.6	7.4%

FUTURE FUNDING ISSUES

Expenditures

	<u>FY05</u> <u>Plan</u>	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 905,486	\$ 932,651	\$ 1,023,630	\$ 1,054,339
Operating Expenditures	118,475	121,436	133,428	136,764
Capital Outlay	99,000	101,631	136,631	19,631
TOTAL	\$ 1,122,961	\$ 1,155,718	\$ 1,293,690	\$ 1,210,734

Revenue

Public Works Fees	\$ -	\$ -	\$ -	\$ -
Erosion and Sediment Control Inspection Fees	175,000	184,000	190,000	196,000
Stormwater Management Fees	-	-	-	-
Total Department Generated Revenue	\$ 175,000	\$ 184,000	\$ 190,000	\$ 196,000
Generated Revenue Percent of Budget	15.6%	15.9%	14.7%	16.2%

Other General Fund Revenue

	\$ 947,961	\$ 971,718	\$ 1,103,690	\$ 1,014,734
Other General Fund Percent of Budget	84.4%	84.1%	85.3%	83.8%

Full-time Positions	14	14	15	15
Part-time Positions	1	1	1	1
Full-time Equivalents	14.6	14.6	15.6	15.6

The Five Year Plan includes a Civil Engineer position in FY07. All operating expenditures are budgeted at a maintenance level. The capital outlay category includes funding for the NPDES program and vehicles.