

## PUBLIC WORKS

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
Public Works	\$ 1,208,223	\$ 1,628,332	\$ 1,673,146	2.8%	\$ 1,694,051
Public Works Operations	3,325,217	3,770,211	3,893,253	3.3%	3,993,221
Community Cannery	56,746	48,072	54,783	14.0%	51,368
Facilities Management	1,553,897	1,629,909	1,784,505	9.5%	1,997,284
<b>Total Expenditures</b>	<b>\$ 6,144,082</b>	<b>\$ 7,076,524</b>	<b>\$ 7,405,687</b>	<b>4.7%</b>	<b>\$ 7,735,925</b>
Personnel	\$ 3,022,624	\$ 3,576,132	\$ 3,856,160	7.8%	\$ 4,015,106
Operating	2,850,390	3,198,992	3,413,427	6.7%	3,381,419
Capital	271,069	301,400	136,100	(54.8%)	339,400
<b>Total Expenditures</b>	<b>\$ 6,144,082</b>	<b>\$ 7,076,524</b>	<b>\$ 7,405,687</b>	<b>4.7%</b>	<b>\$ 7,735,925</b>
Revenues					
Intergovernmental Revenue	\$ 18,817	\$ 12,000	\$ 15,000	25.0%	\$ 15,000
Other Revenue	663,406	721,000	864,000	19.8%	883,000
General Fund Revenue	5,461,860	6,343,524	6,526,687	2.9%	6,837,925
<b>Total Revenue</b>	<b>\$ 6,144,082</b>	<b>\$ 7,076,524</b>	<b>\$ 7,405,687</b>	<b>4.7%</b>	<b>\$ 7,735,925</b>
Full-time Positions	57	59	61	3.4%	61
Part-time Positions	23	24	24	0.0%	25
Full-time Equivalent	66.1	69.6	71.6	2.9%	72.2

# 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>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 1,064,033	\$ 1,380,468	\$ 1,459,673	5.7%	\$ 1,513,535
Operating	124,822	188,864	183,473	(2.9%)	180,516
Capital	19,368	59,000	30,000	(49.2%)	-
<b>Total Expenditures</b>	<b>\$ 1,208,223</b>	<b>\$ 1,628,332</b>	<b>\$ 1,673,146</b>	<b>2.8%</b>	<b>\$ 1,694,051</b>
<b>Revenues</b>					
Other Revenue	\$ 308,858	\$ 411,000	\$ 452,000	10.0%	\$ 470,000
General Fund Revenue	899,364	1,217,332	1,221,146	0.3%	1,224,051
<b>Total Revenue</b>	<b>\$ 1,208,223</b>	<b>\$ 1,628,332</b>	<b>\$ 1,673,146</b>	<b>2.8%</b>	<b>\$ 1,694,051</b>
Generated Revenue Percent	25.6%	25.2%	27.0%		27.7%
General Fund Percent	74.4%	74.8%	73.0%		72.3%
Full-time Positions	16	18	19	5.6%	19
Part-time Positions	2	3	3	0.0%	3
Full-time Equivalents	17.0	19.5	20.5	5.1%	20.5

## BUDGET HIGHLIGHTS

The department's budget includes an Account Clerk II position to implement a state mandated septic pumpout program as well as some increased drainage easement maintenance funding to address increasing

maintenance cost for new stormwater management facilities and replacement of a vehicle. The FY09 plan includes a drainage maintenance increase to support the regional stormwater management program.

## 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

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$12.39	\$16.42	\$16.42	\$16.63
Number of erosion control and utility plans reviewed	40	25	81	25
Number of site plans reviewed	52	52	60	52
Number of subdivision construction plans reviewed	24	14	16	14
Number of drainage complaints	217	200	400	200
Number of building permits reviewed:				
- residential	512	500	424	500
- commercial	210	90	250	90
Number of road projects/studies	21	22	22	20