

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund.

This agency supports refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2010 Baseline Budget for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Budget and Staff Resources

Public Works Contingencies				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Solid Waste General Fund Programs				
Community Cleanups	\$301,576	\$309,785	\$309,785	\$309,785
Health Department Referral	7,178	2,341	2,341	2,341
Evictions	5,857	14,380	14,380	14,380
Court/Board-Directed Cleanups	5,692	31,819	31,819	31,819
Subtotal	\$320,303	\$358,325	\$358,325	\$358,325
Wastewater Services (Contributions for Sewage Treatment)				
	\$145,600	\$145,600	\$145,600	\$145,600
Stormwater Services (Transportation Operations maintenance)				
	\$0	\$0	\$0	\$3,436,983
Total Expenditures	\$465,903	\$503,925	\$503,925	\$3,940,908
Income				
Cleanup Fees ¹	\$0	\$2,500	\$0	\$0
Total Income	\$0	\$2,500	\$0	\$0
Net Cost to the County	\$465,903	\$501,425	\$503,925	\$3,940,908

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

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FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- ◆ **Costs Associated with Transportation Operations Maintenance** **\$3,436,983**
An increase of \$3,436,983 is associated with salary and operating costs to support non-stormwater management functions including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management. This agency is proposed to be eliminated based on the creation of a new service district to support stormwater management operating and capital requirements. The new fund is proposed to be supported by a levy of \$0.015 per \$100 of assessed real estate value, to ensure support for both staff operating requirements and essential stormwater capital projects. Remaining funding of \$3,436,983 associated with non-stormwater functions is transferred to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ There have no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.