

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

Focus

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. 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 2011 Adopted Budget Plan 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 Programs					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$232,223	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	6,976	2,341	2,341	2,341	2,341
Evictions	5,397	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	35,160	31,819	31,819	31,819	31,819
Subtotal	\$279,756	\$358,325	\$358,325	\$358,325	\$358,325
Wastewater Services (Contributions for Sewage Treatment)	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Stormwater Services (Transportation Operations Maintenance)	\$0	\$3,175,995	\$4,861,942	\$3,261,942	\$3,261,942
Total Expenditures	\$425,356	\$3,679,920	\$5,365,867	\$3,765,867	\$3,765,867
Income					
Cleanup Fees ¹	\$34,938	\$0	\$0	\$0	\$0
Total Income	\$34,938	\$0	\$0	\$0	\$0
Net Cost to the County	\$390,418	\$3,679,920	\$5,365,867	\$3,765,867	\$3,765,867

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 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2010.

- ◆ **Carryover Adjustments** **\$85,947**
An increase of \$85,947 reflects the transfer of funding from Agency 70, Department of Information Technology (DIT), to Agency 87, Unclassified Administrative Expenses – Public Works Programs, due to a position realignment as a result of workload requirements and final budgetary decisions. As part of this action, 1/1.0 SYE position was eliminated within DIT, established in Fund 125, Stormwater Services, and charged to Agency 87.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$85,947**
As part of the FY 2009 Carryover Review, funding of \$85,947 was transferred from Agency 70, Department of Information Technology (DIT) to Agency 87, Unclassified Administrative Expenses – Public Works Programs, due to a position realignment as a result of workload requirements and final budgetary decisions. As part of this action, 1/1.0 SYE position was eliminated within DIT, established in Fund 125, Stormwater Services, and charged to Agency 87.
- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$1,600,000**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.