

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 2012 Advertised 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Solid Waste General Fund Programs				
Community Cleanups	\$343,041	\$309,785	\$309,785	\$309,785
Health Department Referral	5,031	2,341	2,341	2,341
Evictions	8,545	14,380	14,380	14,380
Court/Board-Directed Cleanups	1,659	31,819	31,819	31,819
Subtotal	\$358,276	\$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)				
	3,784,869	3,261,942	3,873,040	3,177,702
Total Expenditures	\$4,288,745	\$3,765,867	\$4,376,965	\$3,681,627
Income				
Cleanup Fees ¹	\$3,273	\$0	\$13,000	\$13,000
Total Income	\$3,273	\$0	\$13,000	\$13,000
Net Cost to the County	\$4,285,472	\$3,765,867	\$4,363,965	\$3,668,627

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 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

◆ **Reductions** **(\$84,240)**

A decrease of \$84,240 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Operating Expenses	The agency will reduce operational expenses associated with contracted services for bus shelter maintenance by continuing the increased level of maintenance responsibilities assumed by the Office of the Sheriff's Community Labor Force.	0	0.0	\$84,240

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

◆ **Carryover Adjustments** **\$611,098**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$611,098 in Operating Expenses.