

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 Eviction 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 2013 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.

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Budget and Staff Resources

Public Works Programs					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$329,932	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	2,840	2,341	2,341	2,341	2,341
Eviction Programs	7,410	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	15,494	31,819	31,819	31,819	31,819
Subtotal	\$355,676	\$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)	2,987,744	3,177,702	3,961,555	3,140,886	3,140,886
Total Expenditures	\$3,489,020	\$3,681,627	\$4,465,480	\$3,644,811	\$3,644,811
Income					
Cleanup Fees ¹	\$2,897	\$13,000	\$2,900	\$2,900	\$2,900
Total Income	\$2,897	\$13,000	\$2,900	\$2,900	\$2,900
Net Cost to the County	\$3,486,123	\$3,668,627	\$4,462,580	\$3,641,911	\$3,641,911

¹The 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 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 May 1, 2012.

◆ **Reductions** **(\$36,816)**

A decrease of \$36,816 reflects agency reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions, including funding and associated positions

Title	Impact	Posn	SYE	Reduction
Reduce Non-Routine Bus Shelter Maintenance	This reduction results in a decrease of \$36,816 in bus shelter maintenance, a 66 percent decrease from the <u>FY 2012 Adopted Budget Plan</u> level of \$55,808. At this level of funding only critical non-routine maintenance, such as bus shelter damage repairs and panel and bench replacements, will be performed. Any bus shelters that experience damage and pose a public safety hazard, will be removed from the site rather than be repaired. Bus shelters will continue to receive routine maintenance such as grass mowing, landscaping, graffiti removal and litter control from the Community Labor Force (CLF). The CLF is a safe, low-risk offender labor force, under the supervision of the deputy sheriffs. The CLF will continue to conduct routine maintenance at the 325 County maintained bus shelters/stops.	0	0.0	\$36,816

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$783,853**

As part of the FY 2011 Carryover Review, the Board of Supervisors approved encumbered funding of \$411,811 in Operating Expenses and unencumbered funding of \$372,042 to provide sufficient funding for paving repairs to Reston South Commuter Lot.