

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.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Number of Cleanups	37	15	44
2. Street Signs - number of requests	510	541	326
3. Street Signs - percent resolved within 30 days	72%	58%	85%
4. Emergency Response - number of events per year	26	36	15
5. Trail/Sidewalks/Bridge Program - annual percent of reinvestment	0.07%	0.20%	0.76%
6. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.20%	1.33%
7. CRP Districts - percent of aesthetic program that is fully funded	67.50%	100%	100%

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. 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 2018 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Programs

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 maintained to Americans with Disabilities Act (ADA) standards, 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.

**This department supports
the following County Vision Elements:**



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$78,911	\$195,076	\$195,076	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	145,600	145,600	145,600	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	4,283,567	3,324,886	3,966,130	3,411,916	3,411,916
Total Expenditures	\$4,508,078	\$3,665,562	\$4,306,806	\$3,948,694	\$3,948,694
Income:					
Cleanup Fees ¹	\$0	\$2,900	\$0	\$0	\$0
Total Income	\$0	\$2,900	\$0	\$0	\$0
NET COST TO THE COUNTY	\$4,508,078	\$3,662,662	\$4,306,806	\$3,948,694	\$3,948,694

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.

Unclassified Administrative Expenses - Public Works Programs

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

- ◆ **Solid Waste General Fund Programs Adjustment** **(\$75,076)**
A decrease of \$75,076 for the Solid Waste General Fund Programs division has been included based on actual experience with storm related cleanup costs from the previous five years.

- ◆ **Wastewater Services Adjustment** **\$271,178**
An increase of \$271,178 for the Wastewater Services division is required to support the increases in charges from Utilities Inc., a private company that owns and operates the Colchester Wastewater Treatment Facility. This company services 169 residences in the Harbor View subdivision and bills the County for wastewater services. In 1976, the Board of Supervisors agreed to a General Fund contribution to pay the difference between the revenue generated by the Colchester customers and what Utilities Inc. charges for operating costs. This ensured that all wastewater customers pay the same amount as those customers included in the County's Integrated Sanitary Sewer System. This increase is due to a higher cost of operation and maintenance of the wastewater collection and the treatment plant systems.

- ◆ **Stormwater Services Adjustment** **\$87,030**
A net increase of \$87,030 is associated with a decrease of \$161,030 to Recovered Costs based on prior year actuals. The division is no longer receiving the level of requests for emergency assistance, sign fabrication, and related services from other agencies. This adjustment is partially offset by a decrease of \$74,000 in Capital Equipment requirements.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$386,244**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$386,244 in Operating Expenses for the Stormwater Services division.

- ◆ **Third Quarter Adjustments** **\$255,000**
As part of the FY 2017 Third Quarter Review, the Board of Supervisors approved funding of \$255,000 in Capital Equipment for the Stormwater Services division. This funding is required for the purchase of replacement equipment, including 15 snow plows and 10 sand/salt spreaders. This equipment has outlived its useful life and is critical for snow removal and emergency operations. This is part of a five-year replacement program.