

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.

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 2020 Adopted Budget Plan](#) for those items.

This department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

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.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$130,000	\$120,000	\$120,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	416,778	416,778	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	3,607,881	3,411,916	3,812,091	3,411,916	3,411,916
Total Expenditures	\$4,154,659	\$3,948,694	\$4,348,869	\$3,948,694	\$3,948,694

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FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ FY 2020 funding remains at the same level as the FY 2019 Adopted Budget Plan.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$150,175**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$150,175, including \$159 in encumbrances in Operating Expenses and \$150,016 in encumbrances in Capital Equipment for the Stormwater Services Division.
- ◆ **Third Quarter Adjustments** **\$250,000**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved funding of \$250,000 for snow removal and maintenance costs for the Stormwater Services Division. The Transportation Operations Division within the Stormwater Services Division is responsible for snow removal at all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, human services centers, and recreation centers. In FY 2019, snow removal costs were higher than anticipated based on activations for 10 snow events lasting a total of 17 days. In addition, the number of facilities for which Stormwater is now responsible has increased in recent years and includes large facilities such as the Merrifield Center and the Public Safety Headquarters. Funding also provided support for the maintenance of commuter lots, as staff has seen deterioration at several parking lots including increased potholes and wear and tear.