

Public Works

DESCRIPTION

The Department of Public Works' (DPW) responsibilities include assisting with the planning, design and construction of capital projects within the County not related to Public Schools or Public Utilities, administration of the State mandated Chesapeake Bay, Floodplain and Erosion and Sediment Control programs, implementation of the County's regional stormwater quality program, oversight responsibility over solid waste disposal, refuse collection and recycling, management of airport operations and facilities, and management of the cannery. DPW reviews subdivision and site plans,

inspects subdivision roads, administers the flood plain ordinance, and manages underground storage tanks for County facilities. DPW provides input to the Virginia Department of Transportation (VDOT) regarding transportation projects being managed by VDOT and manages the planning, design and construction of County road projects. The Cannery (located two miles east of Ashland on Route 54) is a facility that enables the people of Hanover and surrounding areas to use equipment and technical expertise in the canning of food.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 1,549,246	\$ 1,560,512	\$ 1,648,589	5.6%	\$ 1,673,063
Operating	149,794	221,380	194,917	(12.0%)	193,917
Capital	2,233	-	-	0.0%	-
Total Expenditures	\$ 1,701,273	\$ 1,781,892	\$ 1,843,506	3.5%	\$ 1,866,980
Revenues					
Other Revenue	\$ 325,714	\$ 344,100	\$ 308,100	(10.5%)	\$ 307,200
General Fund Revenue	1,375,559	1,437,792	1,535,406	6.8%	1,559,780
Total Revenue	\$ 1,701,273	\$ 1,781,892	\$ 1,843,506	3.5%	\$ 1,866,980
Generated Revenue Percent	19.1%	19.3%	16.7%		16.5%
General Fund Percent	80.9%	80.7%	83.3%		83.5%
Full-time Positions	19	19	19	0.0%	19
Part-time Positions	8	8	8	0.0%	8
Full-time Equivalents	22.3	22.3	22.3	0.0%	22.3

BUDGET HIGHLIGHTS

Beginning in FY12, the Cannery department will be combined with Public Works. To represent the true annual changes, the Cannery expenses for FY10 and FY11 have been restated with the Public Works Department expenses. Beginning with the 2011 season, users will be charged for the

actual cost of cans. The cost of jars remains unchanged from the 2010 season. In this budget funding has been included for automated stormwater facility monitoring (\$15,000) and the MS4 permit fee (\$4,000). The application fee is required when updating the MS4 (Municipal Storm Sewer

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System) permit with the Department of Conservation and Recreation. This Phase II permit is required of all localities with a population over 100,000 and is intended to

address stormwater pollution. Funding for drainage easement maintenance will remain unchanged from FY11.

GOALS AND OBJECTIVES

- Provide construction management for assigned County projects;
- Review 100% of erosion and sediment control plans and utility plans within 14 days;
- Review 95% of building permits within four days;
- Review 100% of construction plans within three weeks of receipt from the Planning Department;
- Respond to 100% of all drainage complaints within five days; and
- Operate the Cannery to meet citizen needs.

SERVICE LEVELS

	<u>FY10 Actual</u>	<u>FY11 Budget</u>	<u>FY11 Forecast</u>	<u>FY12 Budget</u>
Per capita cost of operating department	\$17.04	\$17.65	\$17.65	\$17.92
Number of erosion control and utility plans submitted	46	35	45	35
Number of site plans reviewed	187	49	175	147
Number of subdivision construction plans reviewed	49	6	40	40
Number of subdivision plats reviewed	49	6	50	50
Number of drainage complaints	197	200	200	200
Number of building permits submitted:				
- residential	462	237	475	237
- commercial	95	60	250	60
Septic Tank Pump-out letters sent	4,000	4,000	3,000	4,000
Cannery items processed (can and jars)	9,636	7,000	5,424	6,000
Cannery patrons	144	150	144	150