

**Department of Public Works Budget Hearing**  
**Monday, October 21, 2019**  
**1:00pm-5:00pm**

- Following Councilman Miller’s format in keeping all presentations to no more than 5 minutes to allow for discussion and follow-up questions from Council
- The Department of Public Works annual budget is approximately \$123 million with 570 Staff, that includes the Road and Bridge (County Engineer) Section, the Sanitary Engineer Section, Facility Section and a few smaller groups including the County Airport and Animal Shelter.
- The Revenue portion of budget is made up Special Revenue funds which include: Gasoline and Vehicle licensing fees, Sewer Fees via the Tax Duplicate, as well as, Enterprise Funds and General Funds, which cover Facilities and the Facility Capital Projects.
- The Expenditure portion of budget includes:
  - 2% Cost of Living increase and a 14% reduction in employee health care costs
- **Facilities Capital Plan** – In budget years 2020-2021 the facilities Capital Improvement Plan focuses on critical sustainment projects to (1) repair/replace building systems needed for County operations & (2) Code compliance repairs & improvements.
- **Jail Repairs Program** – The capital plan also assumes the Administration’s continued focus on the downtown Jail facility and a continued General Fund reserves funded repairs program meant to conduct work targeted towards furthering the recommendations of the ACA and areas of emphasis in the State’s regular inspections that pertain to facilities work.
- Overall, we are not reducing or eliminating any existing programs, initiatives or services.
- Expansion of the various road and Bridge programs with the addition of the \$5 permissive fee in January 2019 and the Gas Tax in July of 2019. Continue to reach out to Communities for Sewer Services.
- We do not foresee any issues with this budget