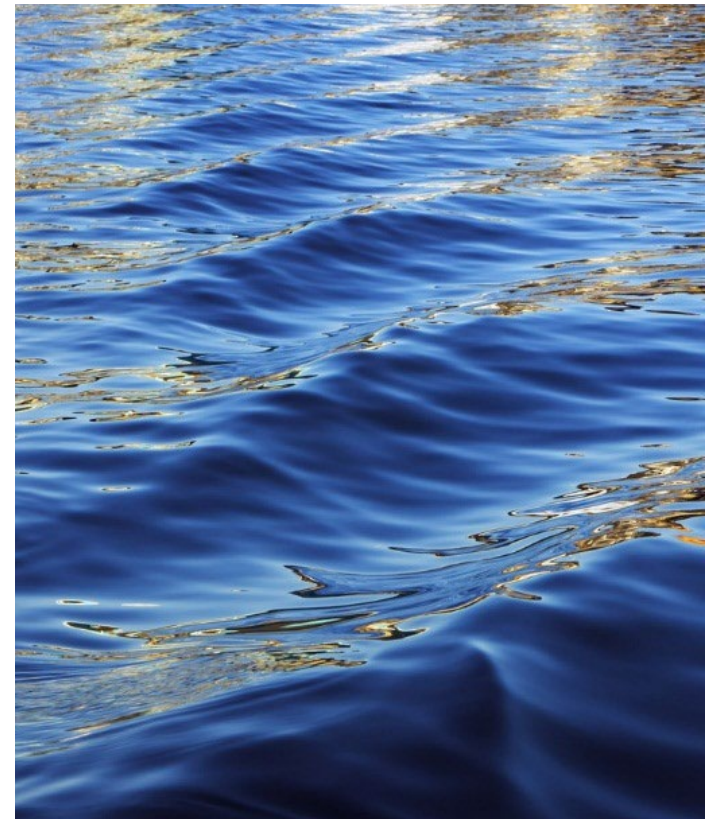




# Department of Public Works

Proposed Operating Budget – FY25  
May 15, 2024



# Agenda

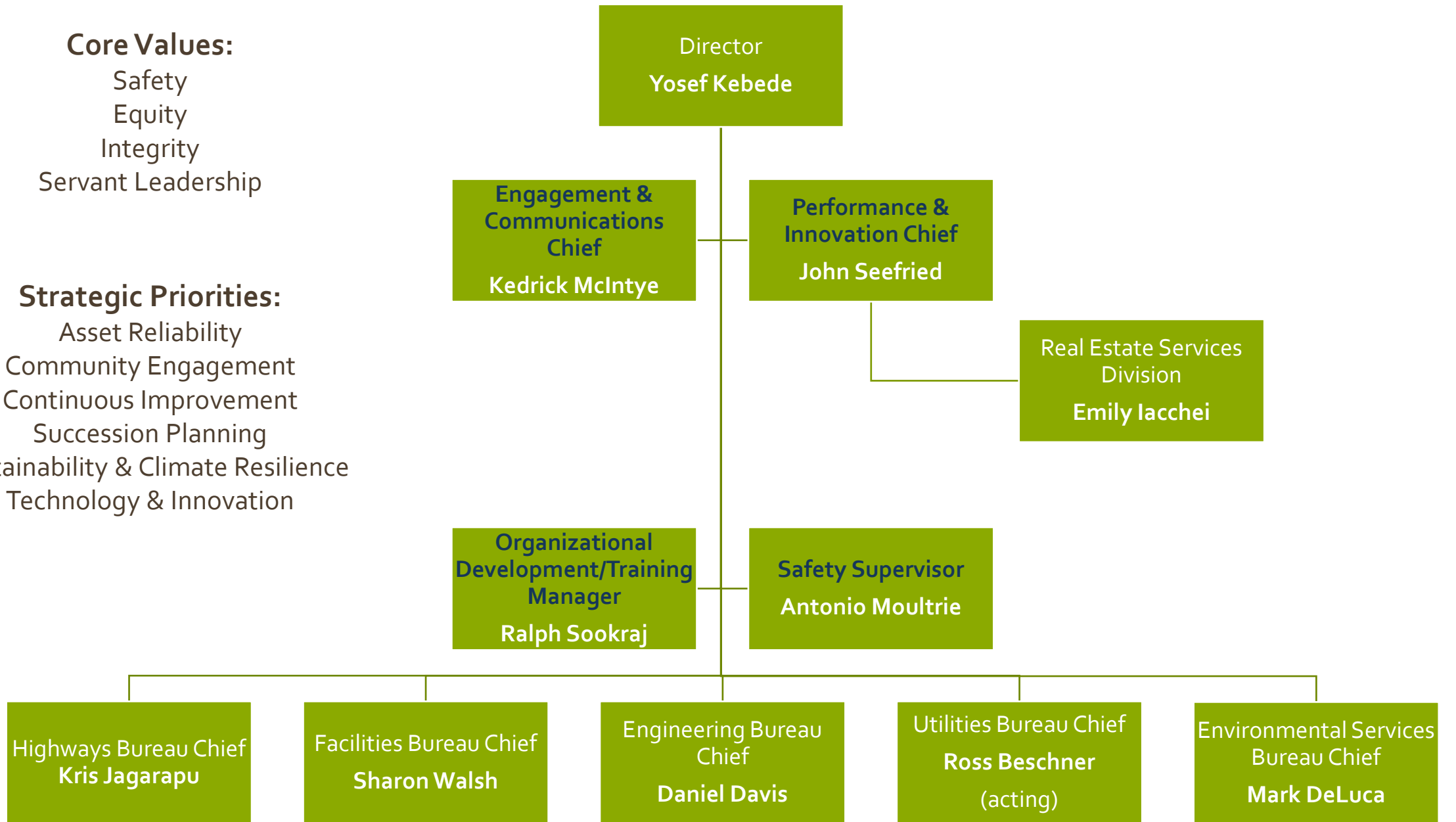
- Introduction
- DPW Profile
- FY 25 Budget Request
- Fee Increases
- Conclusion

**Core Values:**

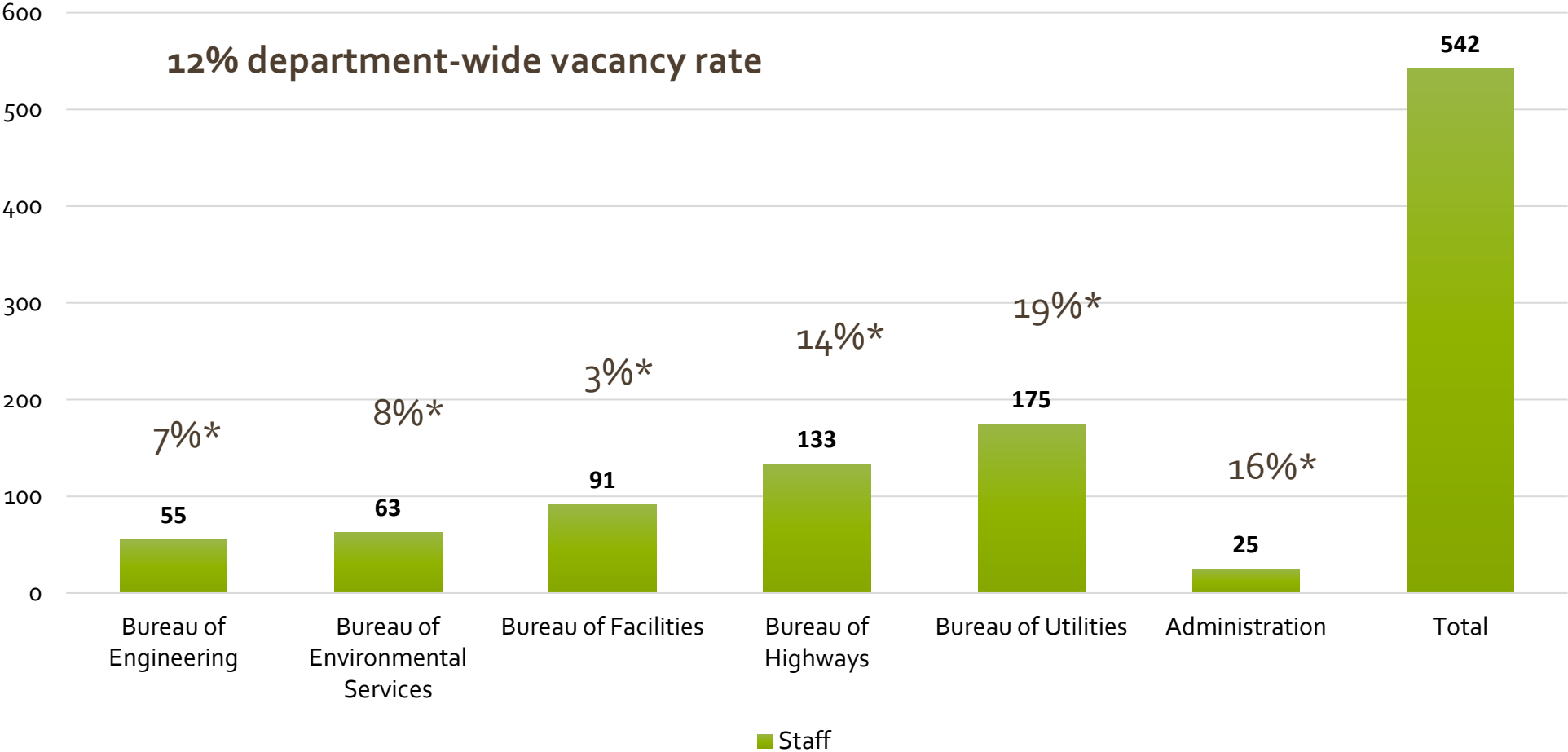
- Safety
- Equity
- Integrity
- Servant Leadership

**Strategic Priorities:**

- Asset Reliability
- Community Engagement
- Continuous Improvement
- Succession Planning
- Sustainability & Climate Resilience
- Technology & Innovation



# DPW Staff



\* Vacancy rate

# Recruit, Retain, and Develop Staff

- Close coordination with OHR and Workforce Development
- Close coordination w/ neighboring jurisdictions
  - DPW Directors Roundtable
  - Innovation forum with DC Water, WSSC, Anne Arundel County
  - Safety and Training program information exchange w/ AA, Baltimore City and County
- Partnering with academia
  - HCC training programs for staff
  - Collaboration on workforce development grant (EPA)
- Job / Career Fairs



# DPW Activity Profile

- Highways – in FY24 (to date) closed 9635 service requests
- Env Services – 16,657 BMPs in FY 24; 17,947 projected in FY 25. One-third inspected annually
- 13% annual increase in work orders closed by LPWRP over 5-yr period
- Engineering – oversees 200+ capital tasks/projects/programs; administers/inspects 250+ private developer's agreements and 700+ public space permits
- Facilities – 200+ facilities (6 new in FY24) with 2.7M sf; 13,254 work orders in FY24 as of 5/11/24.



# DPW Budget

| Fund                 | FY 24                | FY 25 (Proposed)     | % change    |
|----------------------|----------------------|----------------------|-------------|
| General              | \$80,129,018         | \$84,856,772         | 5.6         |
| Special Revenue Fund | \$37,110,800         | \$42,057,993         | 13.3        |
| Enterprise Fund      | \$152,561,100        | \$171,193,407        | 12.2        |
| <b>Total</b>         | <b>\$269,800,918</b> | <b>\$297,838,172</b> | <b>10.4</b> |



# Proposed Fee Increases

# Proposed Rate Increase - Water and Sewer Rates

| Average Yearly Billing<br>(Water and Sewer) | FY23        | FY24        | Increase | FY25        | Increase | FY26        | Increase |
|---|-------------|-------------|----------|-------------|----------|-------------|----------|
| <b>Residential User</b>                     | \$ 119.00   | \$ 130.90   | 10%      | \$ 143.99   | 10%      | \$ 158.39   | 10%      |
| <b>Commercial User</b>                      | \$ 1,258.00 | \$ 1,384.00 | 10%      | \$ 1,522.00 | 10%      | \$ 1,674.00 | 10%      |

Factors affecting increase:

1. Higher rates from WSSC and Baltimore City
2. Higher operational and maintenance costs
3. Depletion of fund balance

\*Revenue needs to keep up

# Proposed Increase - Solid Waste Collection Rates

| Service                  | FY23 Fee | Proposed FY25 Fee |
|--------------------------|----------|-------------------|
| Recycling Only           | \$39     | \$55              |
|                          |          |                   |
| Trash, Recycling         | \$310    | \$376             |
|                          |          |                   |
| Trash, Recycling, YT, FS | \$325    | \$391             |

Factors affecting increase:

1. Increase in disposal costs to the County
2. Increase in tonnage of waste being exported
3. Need to demonstrate solvency for debt service, 20-year horizon

\*Revenue needs to keep up

# Proposed Increase - Watershed Protection Fee

## Watershed Protection/MS4 Program

- Approximately 45% of 182 stormwater ponds rated as "4" for critical
- Current appropriation not adequate to address current *and future* "4s"
- First requested increase since fund inception in FY13



# Conclusion

- DPW budget aims to maintain level of services in the County
- Outlook
  - Federal funding
  - Regional collaboration
  - Enhancing workforce development efforts







