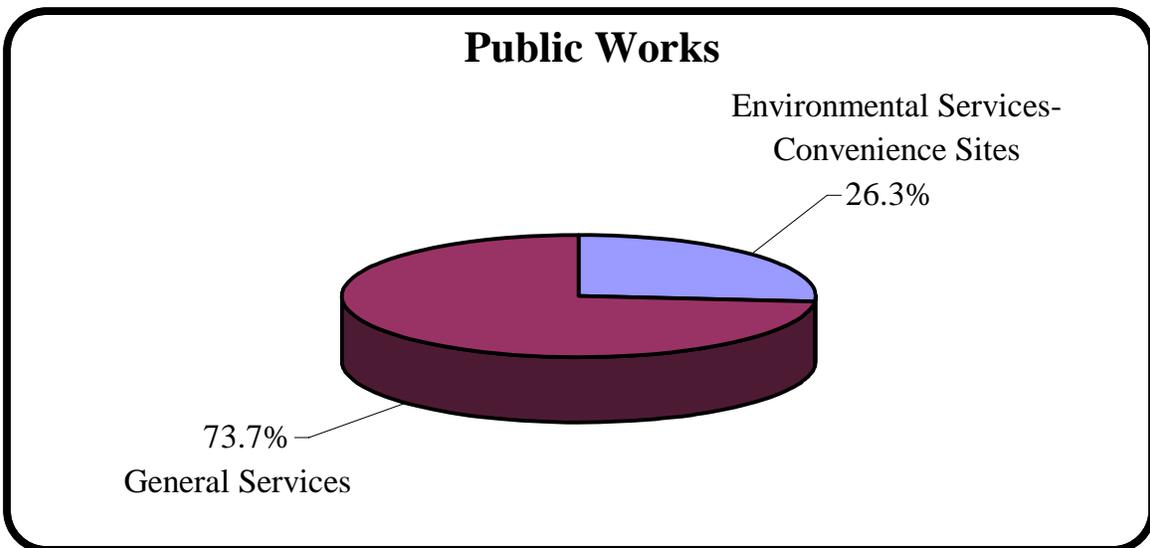
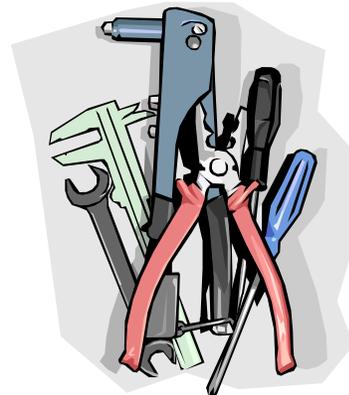
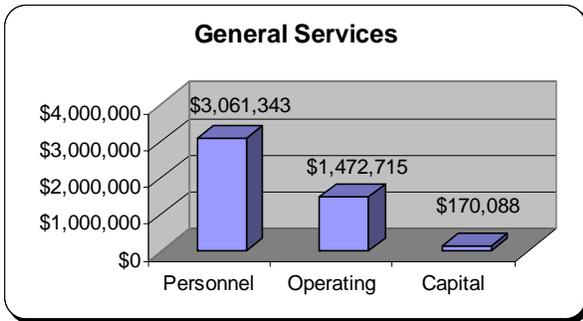
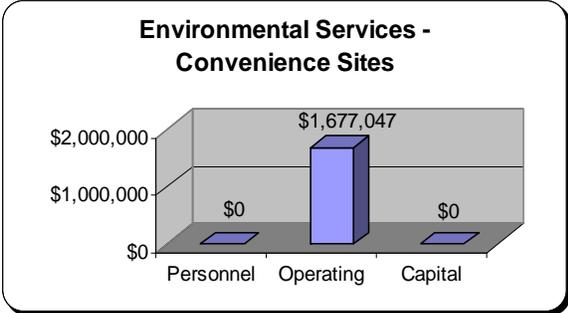


PUBLIC WORKS

Environmental Services – Convenience Sites	\$1,677,047
General Services	<u>\$4,704,146</u>
	\$6,381,193



PUBLIC WORKS EXPENDITURES

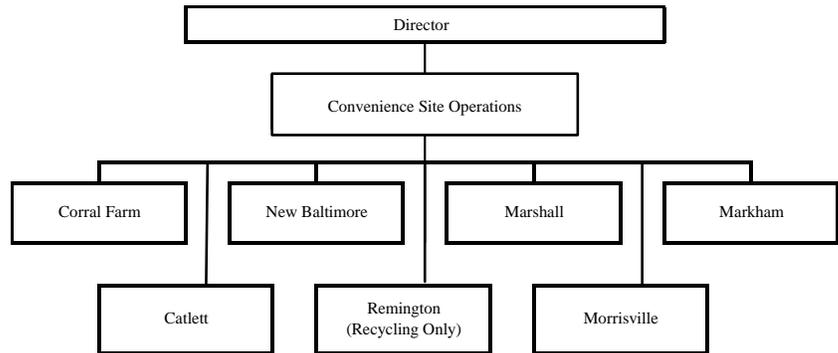


ENVIRONMENTAL SERVICES – CONVENIENCE SITES

MISSION/PURPOSE

The Department of Environmental Services Convenience Sites maintain an Integrated Solid Waste Management System, in accordance with Virginia State Code 10.1 1411, by providing an environmentally safe sanitary landfill and an efficient, convenient and cost effective method of collecting and handling

residential household solid waste, provide an efficient and convenient recycling system for county residents in accordance with the State approved Integrated Solid Waste Management and Recycling Plan, and encourage commercial solid waste haulers to provide recycling services to their customers to help preserve our national resources.



GOALS

- Continue to provide a safe and convenient solid waste management and recycling service to County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resources
- Continue an aggressive and viable recycling education program through the education of our students, scouting organizations and civic groups

SERVICE LEVELS

	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u> ⁽¹⁾	FY 2006 <u>Adopted</u>	FY 2007 <u>Projected</u>
Solid Waste - Tons	74,715	73,592	65,130	67,000
Recycled Materials - Tons	54,730	31,190	17,000 ⁽²⁾	57,500 ⁽³⁾
Resident Visits	734,091	757,405	780,127	803,530

(1) Declining tonnage in both solid waste and recycling due to improved data management

(2) Lower number due to using actual mulch tonnage instead of estimated brush tonnage

(3) Includes C&D recycling tonnage

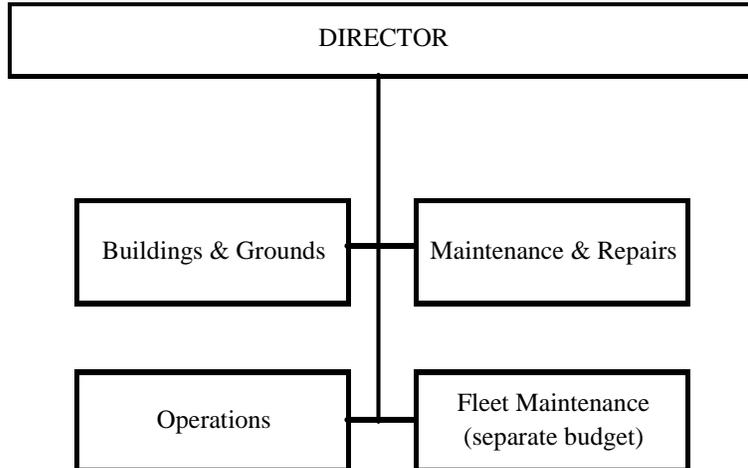
BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,325,993	\$1,248,893	\$1,397,294	\$2,158,100	\$1,677,047
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,325,993	\$1,248,893	\$1,397,294	\$2,158,100	\$1,677,047
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,325,993	\$1,248,893	\$1,397,294	\$2,158,100	\$1,677,047
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

GENERAL SERVICES

MISSION/PURPOSE

The mission of General Services is to provide a high level of services in a cost-effective manner for comprehensive maintenance, operational and major systems replacement services for all facilities and fleet inventory of Fauquier County.



GOALS

- Develop tailored standards and measures that will enable General Services to provide a competent and predictable delivery of services to specific customers
- Identify training needs and provide training to achieve standards
- Upgrade internal automation systems to quantify measures related to the delivery and quality of service standards
- Develop a 5-year financial plan that fully funds facility support for the approved CIP Construction Plan and achieves the delivery of services

BUDGET

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Requested	FY 2007 Adopted
Costs:					
Personnel	\$2,254,364	\$2,567,889	\$2,643,652	\$3,258,104	\$3,061,343
Operating	\$1,140,912	\$1,428,908	\$1,218,255	\$2,102,752	\$1,472,715
Capital	\$145,773	\$123,537	\$147,088	\$313,703	\$170,088
Total	\$3,541,049	\$4,120,334	\$4,008,995	\$5,674,559	\$4,704,146
Revenue:	\$31,000	\$45,308	\$54,408	\$58,083	\$58,083
Net Local Revenue	\$3,510,049	\$4,075,026	\$3,954,587	\$5,616,476	\$4,646,063
Full-time Staff	47	48	52	60	56
Part-time Staff	1	1	1	1	1
Full-time Equivalents	47.5	48.5	52.5	60.5	56.5

GENERAL SERVICES

SERVICE LEVELS	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facility Work Orders	8,410	8,720	9,592	10,551
Fleet Vehicles/Small Engines	539	610	671	738
Square Footage that Services are Provided	1,918,707	2,078,625	2,078,625	2,418,625
Comprehensive Maintenance Plan Work Order Projects	365	387	427	472
Preventive Maintenance Schedule	931	1,024	1,124	1,352
Surplus Property	2,232	2,318	2,558	2,813

MANAGEMENT OBJECTIVE

Improve the maintenance service support to School and County departments and activities.

PERFORMANCE MEASUREMENTS	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Comprehensive Maintenance Plan: Projects submitted that will be completed during fiscal year	100%	70%	80%	100%
Standard Work Orders: Work Orders completed in 10 working days	94%	95%	97%	97%
Emergency Work Orders: Immediate response / 48 hour turn around time	100%	100%	100%	100%
Work Order Projects: Completed within 60 working days from date funding is identified	98%	98%	98%	100%