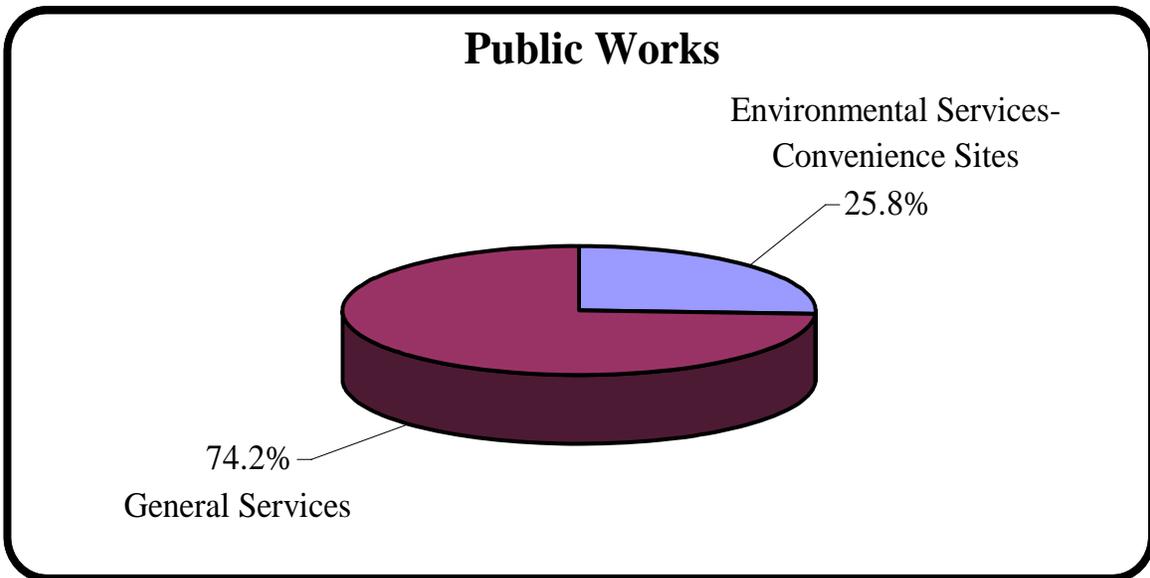
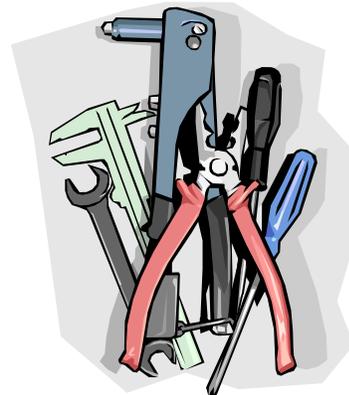
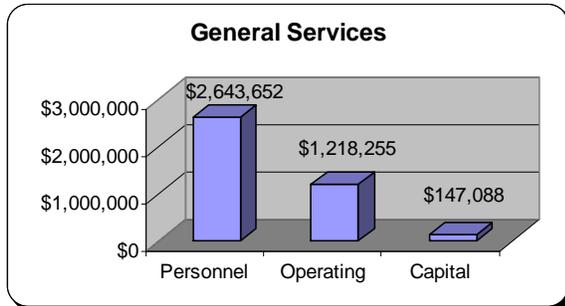
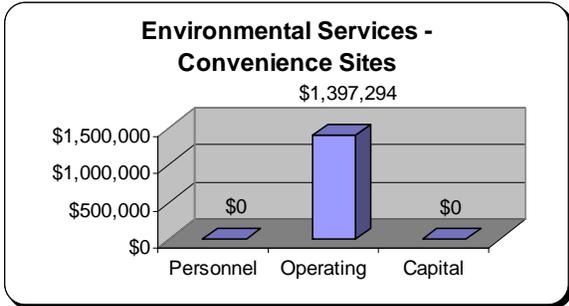


PUBLIC WORKS

Environmental Services – Convenience Sites	\$1,397,294
General Services	<u>\$4,008,995</u>
	\$5,406,289



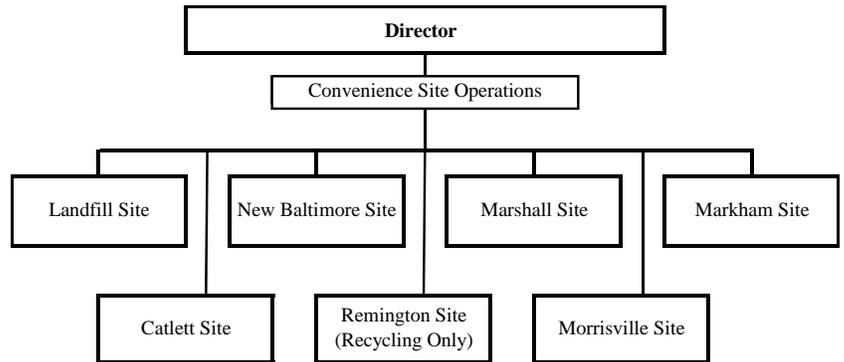
PUBLIC WORKS EXPENDITURES



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 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Solid Waste - Tons	67,426	74,715	74,337	82,374
Recycled Materials - Tons	45,273	54,730	49,000	59,290
Resident Visits	718,359	734,091	800,000	826,000

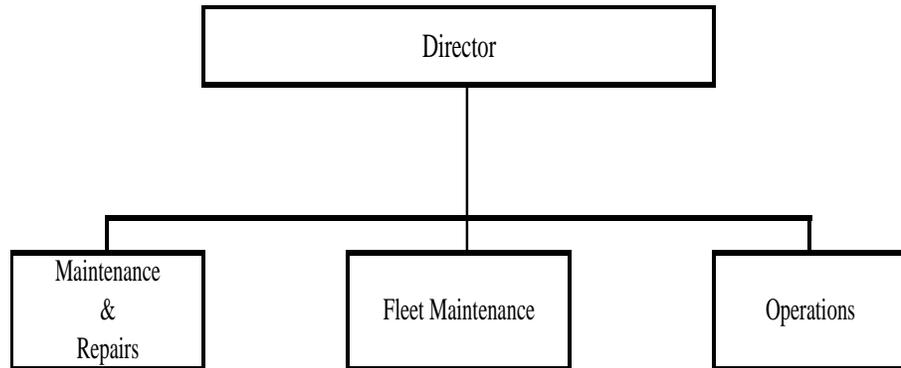
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,394,661	\$1,325,993	\$1,397,94	\$1,397,294	\$1,397,294
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,394,661	\$1,325,993	\$1,397,294	\$1,397,294	\$1,397,294
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$1,394,661	\$1,325,993	\$1,397,294	\$1,397,294	\$1,308,294
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

- Provide facility and fleet services that aid in the improvement of the general image of the county and increase the levels of service providing either greater convenience or efficiencies to our customers
- Provide custodial, communications, security, and utility services in a municipal environment
- 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

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facility Work Orders	8,797	8,410	9,403	9,179
Fleet Vehicles/Small Engines	522	539	559	912
Square Footage that Services are Provided for	1,912,596	1,918,707	2,096,859	2,380,000
Comprehensive Maintenance Plan Work Order Projects	320	365	520	640
Preventive Maintenance Schedule	824	931	1,536	1,670
Surplus Property	1,958	2,232	2,506	2,200

GENERAL SERVICES

MANAGEMENT OBJECTIVE

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

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Comprehensive Maintenance Plan:				
Projects submitted that will be completed during fiscal year	100%	97%	85%	95%
Standard Work Orders: Work Orders completed in 10 working days				
	93%	94%	96%	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				
	96%	98%	98%	98%

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$2,032,397	\$2,099,517	\$2,398,259	\$2,965,252	\$2,643,652
Operating	\$694,276	\$714,047	\$697,933	\$1,207,570	\$1,218,255
Capital	\$69,520	\$73,504	\$83,000	\$166,250	\$147,088
Total	\$2,796,193	\$2,887,068	\$3,179,192	\$4,339,072	\$4,008,995
Revenue:	\$25,934	\$31,000	\$22,500	\$26,500	\$57,500
Net Tax	\$2,770,259	\$2,856,068	\$3,156,692	\$4,312,572	\$2,951,495
Full-time Staff	45	47	48	56	52
Part-time Staff	0	1	1	2	1
Full-time Equivalents	45	47.5	49.5	57.5	52.5