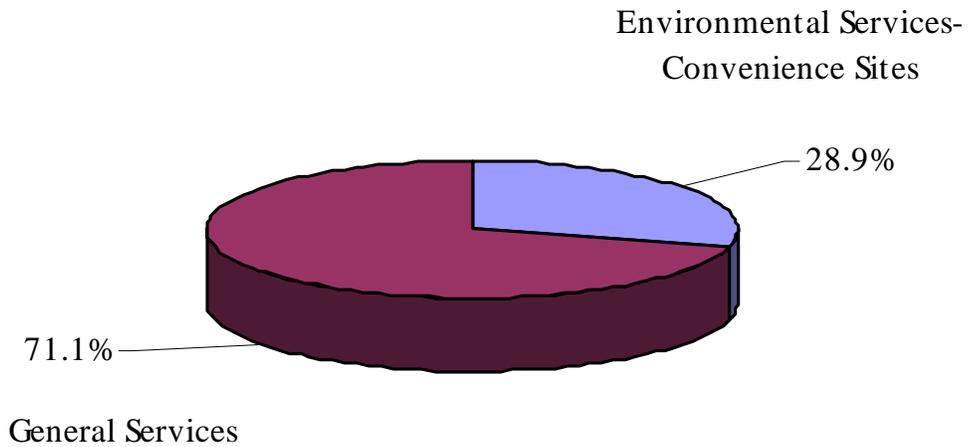


PUBLIC WORKS

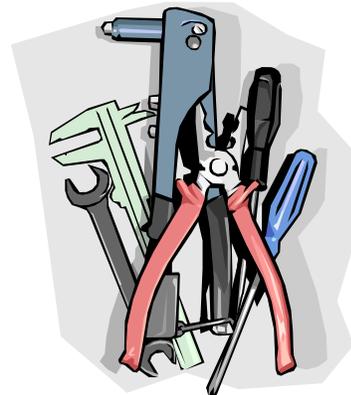
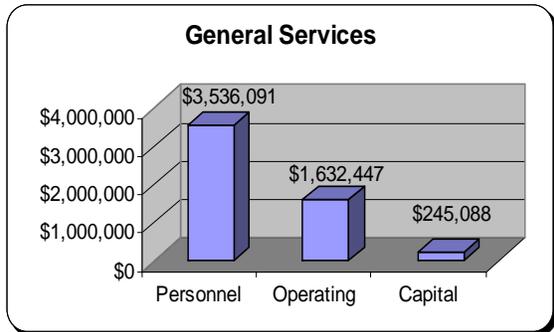
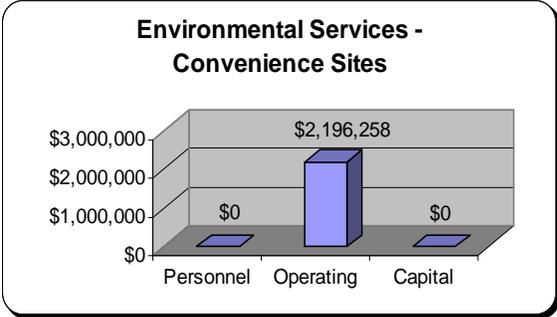
Environmental Services – Convenience Sites	\$2,196,258
General Services	<u>\$5,413,626</u>
	\$7,609,884



Public Works



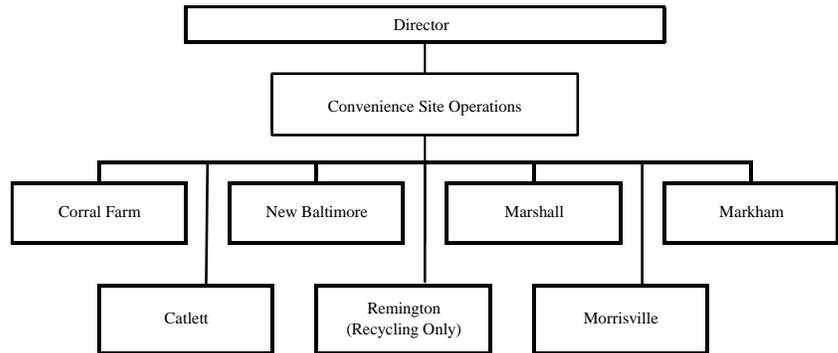
PUBLIC WORKS EXPENDITURES



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, efficient and convenient solid waste management and recycling service to Fauquier County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resource

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$698,378	\$0
Operating	\$1,160,723	\$1,641,952	\$1,477,047	\$2,047,880	\$2,196,258
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,160,723	\$1,641,952	\$1,477,047	\$2,746,258	\$2,196,258
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,160,723	\$1,641,952	\$1,477,047	\$2,746,258	\$2,196,258
Full-time Staff	0	0	0	12	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	12	0

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Total Convenience Center Waste and Recycling*	19,695	20,155	19,900	20,950
Total Residential Curbside Waste*	18,090	17,780	16,160	18,500
Total Convenience Center Recycling*	1,638	1,845	1,510	1,900
Total Convenience Center Waste*	18,057	18,310	18,390	19,050
Waste from Compactors*	11,523	11,047	13,792	11,500
Number of Customers – Household Hazard Waste Services	1,860	1,641	1,878	2,000
Number Hours – Public Household Hazard Waste Services	420	329	168	168

*Tons

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

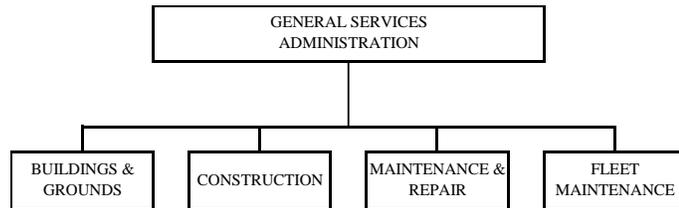
The intent of the department is to increase the recycling to waste percentage by way of County programs. A high compactor to open-top waster percentage will minimize hauling expenses. A more efficient Hazardous Household Waste (HHW) program will increase the number of residents served to 6 plus per hour.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Percentage Convenience Center Recycling to Total Waste	8.3%	9.2%	7.6%	9.1%
Increase Percentage Compactor Convenience Center Waste	63.8%	60.3%	75.0%	60.4%
Decrease Percentage of Open-Top Convenience Center Waste	36.2%	39.7%	25.0%	39.6%
Increase Number of HHW Customers Per Service Hour	4	5	11	12

GENERAL SERVICES

MISSION/PURPOSE

The mission of General Services is to develop and maintain a customer-focused organization that delivers cost effective, quality and timely services with concentration on safety and efficiency.



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 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$2,790,036	\$3,141,167	\$3,316,386	\$4,004,975	\$3,536,091
Operating	\$1,366,178	\$1,287,212	\$1,474,164	\$1,747,368	\$1,632,447
Capital	\$316,454	\$130,773	\$170,088	\$421,325	\$245,088
Total	\$4,472,668	\$4,559,152	\$4,960,638	\$6,173,668	\$5,413,626
Revenue:	\$112,899	\$115,389	\$102,433	\$128,679	\$128,679
Net Local Revenue	\$4,359,769	\$4,443,763	\$4,858,205	\$6,044,989	\$5,284,947
Full-time Staff	52	56	56	68	60
Part-time Staff	1	1	1	1	1
Full-time Equivalents	52.5	56.5	56.5	68.5	60.5

GENERAL SERVICES

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Facility Work Orders	9,462	9,553	11,290	10,508
Fleet Vehicles/Small Engines	671	751	974	826
Square Footage for Services that are Provided	2,078,625	2,175,091	2,207,173	2,547,173
Comprehensive Maintenance Plan (CMP) Work Order Projects	333	375	320*	432
Preventive Maintenance Schedule	1,426	1,811	2,000**	3,000**

*Due to School Division's failure to provide an approved CMP.

**Increase due to institution of PM module within existing work order system.

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide timely responses with successful results to submitted work orders.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Comprehensive Maintenance Plan: Original Projects Submitted that Will be Completed During the Fiscal Year	80%	84%	90%	95%
Work Orders Completed within 10 Working Day Standard Turn Around	97%	90%	85%	95%
Emergency Work Orders: Immediate Response / 48 Hour Turn Around Time	100%	100%	100%	100%
Implement Occupational Safety and Health Administration (OSHA) Safety Standards and Training Procedures	10%	20%	40%	80%
Implement Full Preventive Maintenance (PM) Program and Asset Database Tracking with Software	40%	45%	65%	80%