

Public Works Operations

DESCRIPTION

Public Works Operations provides for solid waste disposal and recycling for Hanover citizens. The County has six manned convenience centers throughout the County that accept solid waste and numerous recyclables. In addition, yard waste and leaves are accepted at Mechanicsville and the Route 301 centers. The agency operates the 301 Transfer Station and yard waste composting facility. Public Works Operations is also responsible for street sign installation and stormwater drainage easement maintenance.

GOALS AND OBJECTIVES

- Open a brush and construction/demolition facility at Montpelier Center;
- Open brush area at Elmont Center;
- Improve storm water management drainage easement maintenance; and
- Establish tire recycling program.

SERVICE LEVELS

	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$31.84	\$31.64	\$32.51		\$ 35.51
Tonnage received at convenience centers:					
solid waste	35,000	34,600	36,500	37,000	38,000
recyclable goods	10,000	10,000	10,000	10,000	10,000
yard waste	20,000	20,000	20,000	20,000	20,000
Number of street signs installed	150	165	200	200	215
Drainage projects			87	200	220

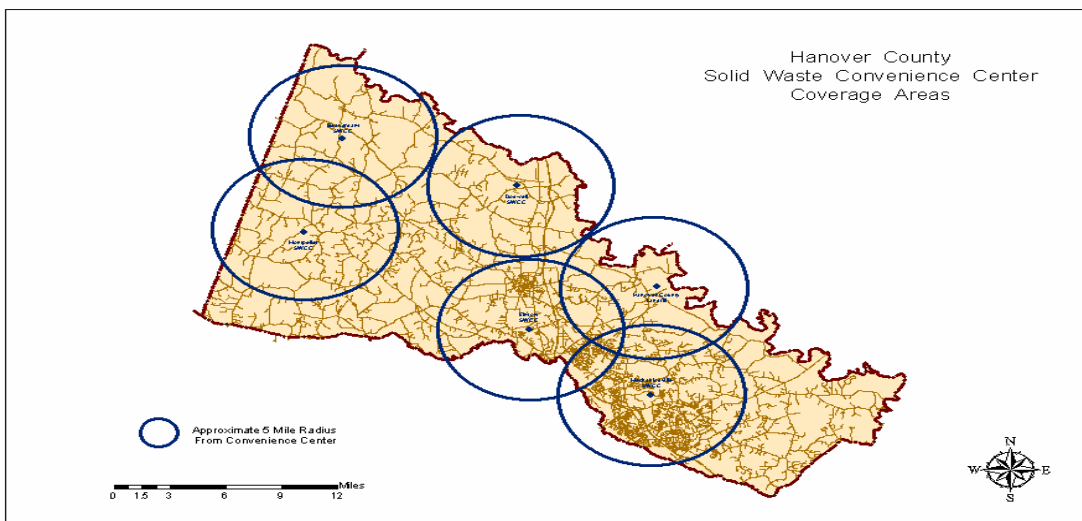
BUDGET HIGHLIGHTS

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in salaries is also due to the addition of a part-time and full-time solid waste equipment operator. Included in the operating and capital outlay is a brush center at the Mechanicsville site.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs and the reclassification of three positions. Capital outlay includes vehicle replacement, farm tractor replacement, and refuse containers. The increase in operating expenditures is primarily due to an increase in the transfer station hauling contract.



Public Works Operations

BUDGET SUMMARY

Expenditures

	FY04	FY04	FY05	FY06	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Public Works Operations					
Salaries and Fringe Benefits	\$ 1,242,227	\$ 1,260,163	\$ 1,350,804	\$ 1,472,354	9.0%
Operating Expenditures	1,675,305	1,630,691	1,747,422	1,930,380	10.5%
Capital Outlay	71,505	79,645	15,000	63,000	320.0%
Total Expenditures	\$ 2,989,037	\$ 2,970,499	\$ 3,113,226	\$ 3,465,733	11.3%

Revenue

Landfill Fees	\$ 245,000	\$ 275,239	\$ 265,000	\$ 294,000	10.9%
Landfill Penalty	5,000	1,029	2,000	2,000	0.0%
Recovered Costs - Recycling	9,000	16,662	15,000	51,000	240.0%
Categorical State Aid - Envir. Quality	13,000	11,961	13,000	12,000	-7.7%
Total Department Generated Revenue	\$ 272,000	\$ 304,891	\$ 295,000	\$ 359,000	21.7%

Generated Revenue Percent of Budget	9.1%	10.3%	9.5%	10.4%
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Other General Fund Revenue	\$ 2,717,037	\$ 2,665,608	\$ 2,818,226	\$ 3,106,733	10.2%
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Other General Fund Percent of Budget	90.9%	89.7%	90.5%	89.6%
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Full-time Positions	30	30	31	32	3.2%
Part-time Positions	8	8	9	8	-11.1%
Full-time Equivalents	35.4	35.4	37.0	38.5	4.1%

FUTURE FUNDING ISSUES

	FY07	FY08	FY09	FY10
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 1,534,192	\$ 1,624,852	\$ 1,724,359	\$ 1,796,782
Operating Expenditures	1,983,465	2,038,411	2,094,867	2,152,476
Capital Outlay	75,000	186,000	95,000	60,000
TOTAL	\$ 3,592,658	\$ 3,849,262	\$ 3,914,226	\$ 4,009,258

Revenue

Landfill Fees	\$ 303,000	\$ 312,000	\$ 321,000	\$ 331,000
Landfill Penalty	2,000	2,000	2,000	2,000
Recovered Costs - Recycling	52,000	53,000	54,000	55,000
Categorical State Aid - Envir. Quality	12,000	12,000	12,000	12,000
Total Department Generated Revenue	\$ 369,000	\$ 379,000	\$ 389,000	\$ 400,000

Generated Revenue Percent of Budget	10.3%	9.8%	9.9%	10.0%
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Other General Fund Revenue	\$ 3,223,658	\$ 3,470,262	\$ 3,525,226	\$ 3,609,258
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Other General Fund Percent of Budget	89.7%	90.2%	90.1%	90.0%
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Full-time Positions	32	33	34	34
Part-time Positions	8	8	8	8
Full-time Equivalents	38.5	39.5	40.5	40.5

The five year plan includes funding for items such as transfer station scales, entrance improvements to sites, farm tractor replacements, and various equipment. The plan provides for a Solid Waste Operator in FY08 and a Solid Waste Equipment Operator in FY09.