

# 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 the Mechanicsville Convenience Center and the Route 301 Transfer Station. 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

- Install new compactor system at Elmont Convenience Center;
- Improve paper recycling system; and
- Improve storm water management drainage easement maintenance.

## SERVICE LEVELS

	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Actual</u></b>	<b>FY06 <u>Budget</u></b>	<b>FY06 <u>Forecast</u></b>	<b>FY07 <u>Budget</u></b>
Per capita cost of operating department	\$33.16	\$32.93	\$36.19		\$38.63
Tonnage received at convenience centers:					
Private		6,155	5,160	6,200	6,300
Public		31,559	32,840	31,300	32,700
Total		37,714	38,000	37,500	39,000
Number of tons recycled		14,342	10,000	14,500	14,755
Drainage maint. requests - contractor	25	31	25	20	25
Drainage maint. requests - DPW crews	30	65	100	105	110

## BUDGET HIGHLIGHTS

### 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.

### FY07

The salaries and benefits category includes funding for the reclassification of 12 employees to a 40 hour work week. Capital outlay includes funding for three replacement vehicles and a variety of other equipment.



# Public Works Operations

## BUDGET SUMMARY

### Expenditures

	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>Percent Change</b>
<b>Public Works Operations</b>					
Salaries and Fringe Benefits	\$ 1,350,804	\$ 1,362,416	\$ 1,472,353	\$ 1,598,470	8.6%
Operating Expenditures	1,747,422	1,720,487	1,930,380	2,007,242	4.0%
Capital Outlay	15,000	8,960	63,000	164,500	161.1%
<b>Total Expenditures</b>	<b>\$ 3,113,226</b>	<b>\$ 3,091,863</b>	<b>\$ 3,465,733</b>	<b>\$ 3,770,211</b>	<b>8.8%</b>

### Revenue

Landfill Fees	\$ 265,000	\$ 257,281	\$ 294,000	\$ 257,000	-12.6%
Landfill Penalty	2,000	1,888	2,000	2,000	0.0%
Recovered Costs - Recycling	15,000	49,363	51,000	51,000	0.0%
Categorical State Aid - Envir. Quality	13,000	11,640	12,000	12,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 295,000</b>	<b>\$ 320,172</b>	<b>\$ 359,000</b>	<b>\$ 322,000</b>	<b>-10.3%</b>
Generated Revenue Percent of Budget	9.5%	10.4%	10.4%	8.5%	

### **Other General Fund Revenue**

	<b>\$ 2,818,226</b>	<b>\$ 2,771,691</b>	<b>\$ 3,106,733</b>	<b>\$ 3,448,211</b>	<b>11.0%</b>
Other General Fund Percent of Budget	90.5%	89.6%	89.6%	91.5%	

### **Total Revenue**

	<b>\$ 3,113,226</b>	<b>\$ 3,091,863</b>	<b>\$ 3,465,733</b>	<b>\$ 3,770,211</b>	<b>8.8%</b>
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Full-time Positions	31	31	32	32	0.0%
Part-time Positions	9	9	8	8	0.0%
Full-time Equivalents	37.0	37.0	38.5	38.5	0.0%

## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY08 Plan</b>	<b>FY09 Plan</b>	<b>FY10 Plan</b>	<b>FY11 Plan</b>
Salaries and Fringe Benefits	\$ 1,689,052	\$ 1,755,139	\$ 1,823,811	\$ 1,939,136
Operating Expenditures	2,088,459	2,173,113	2,261,306	2,353,145
Capital Outlay	80,000	75,000	49,000	144,000
<b>TOTAL</b>	<b>\$ 3,857,511</b>	<b>\$ 4,003,251</b>	<b>\$ 4,134,117</b>	<b>\$ 4,436,281</b>

### Revenue

Landfill Fees	\$ 265,000	\$ 273,000	\$ 281,000	\$ 289,000
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	15,000	15,000	15,000	15,000
<b>Total Department Generated Revenue</b>	<b>\$ 334,000</b>	<b>\$ 343,000</b>	<b>\$ 352,000</b>	<b>\$ 361,000</b>
Generated Revenue Percent of Budget	8.7%	8.6%	8.5%	8.1%

### **Other General Fund Revenue**

	<b>\$ 3,523,511</b>	<b>\$ 3,660,251</b>	<b>\$ 3,782,117</b>	<b>\$ 4,075,281</b>
Other General Fund Percent of Budget	91.3%	91.4%	91.5%	91.9%

### **Total Revenue**

	<b>\$ 3,857,511</b>	<b>\$ 4,003,251</b>	<b>\$ 4,134,117</b>	<b>\$ 4,436,281</b>
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Full-time Positions	32	32	32	33
Part-time Positions	8	8	8	8
Full-time Equivalents	38.5	38.5	38.5	39.5

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 Superintendent in FY11.