

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. Public Works transports solid waste and recyclables using roll-off trailers. Staff either sells the recovered materials or they are processed through outside contractors. Mixed paper is hauled to CSB for processing by the agency's clients and DPW transports the newspaper/magazines to market

for CSB. Yard waste and leaves are accepted at the Mechanicsville Convenience Center and the Route 301 Transfer Station. Brush is chipped and sold as fuel chip, used at schools/parks, and given away to the public. The agency operates the 301 Transfer Station and Yard Waste Composting Facility. Solid waste is loaded into contractor trailers and hauled to a private landfill. Public Works Operations is also responsible for street sign installation and stormwater drainage easement maintenance.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 1,463,073	\$ 1,598,470	\$ 1,768,233	10.6%	\$ 1,833,481
Operating	1,713,503	2,007,241	2,024,020	0.8%	2,084,741
Capital	148,641	164,500	101,000	(38.6%)	75,000
Total Expenditures	\$ 3,325,217	\$ 3,770,211	\$ 3,893,253	3.3%	\$ 3,993,221
Revenues					
Intergovernmental Revenue	\$ 18,817	\$ 12,000	\$ 15,000	25.0%	\$ 15,000
Other Revenue	354,547	310,000	412,000	32.9%	413,000
General Fund Revenue	2,951,853	3,448,211	3,466,253	0.5%	3,565,221
Total Revenue	\$ 3,325,217	\$ 3,770,211	\$ 3,893,253	3.3%	\$ 3,993,221
Generated Revenue Percent	11.2%	8.5%	11.0%		10.7%
General Fund Percent	88.8%	91.5%	89.0%		89.3%
Full-time Positions	32	32	33	3.1%	33
Part-time Positions	16	16	16	0.0%	16
Full-time Equivalents	38.5	38.5	39.5	2.6%	39.5

BUDGET HIGHLIGHTS

The FY08 budget provides funding for operational equipment (roll-off containers and

loaders). The FY09 plan provides for the purchase of additional operational equipment.

GOALS AND OBJECTIVES

- Replace compactor system at Mechanicsville Convenience Center;

Public Works Operations

- Improve paper recycling system; and
- Improve storm water management drainage easement maintenance.

SERVICE LEVELS

	<u>FY06 Actual</u>	<u>FY07 Budget</u>	<u>FY07 Forecast</u>	<u>FY08 Budget</u>
Per capita cost of operating department	\$34.09	\$38.02	\$38.02	\$38.69
MSW Tonnage received at convenience centers:				
Private	6,114	6,300	6,500	6,500
Public	31,596	32,700	32,000	32,500
Pulls from Convenience Center	3,925	4,000	4,000	4,050
Number of tons recycled	13,716	15,000	13,750	14,000
Drainage maint. requests - DPW crews	153	153	220	175