

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 hook lift trucks. Staff either sells the recovered materials or they are processed through outside contractors. Newspaper/magazines is hauled to CSB for processing by the agency's clients and DPW transports the mixed paper to

market. Yard waste and leaves are accepted at the Mechanicsville Convenience Center and the Route 301 Transfer Station. Brush is chipped and sold as mulch, 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, stormwater drainage easement maintenance and litter control.

BUDGET SUMMARY

| | FY07 Actual | FY08 Budget | FY09 Budget | FY08 to FY09 | FY10 Plan |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Expenditures | | | | | |
| Personnel | \$ 1,662,238 | \$ 1,768,233 | \$ 1,869,251 | 5.7% | \$ 1,946,147 |
| Operating | 1,973,578 | 2,024,020 | 2,207,447 | 9.1% | 2,263,670 |
| Capital | 138,542 | 101,000 | 65,000 | (35.6%) | - |
| Total Expenditures | \$ 3,774,358 | \$ 3,893,253 | \$ 4,141,698 | 6.4% | \$ 4,209,817 |
| Revenues | | | | | |
| Intergovernmental Revenue | \$ 15,327 | \$ 15,000 | \$ 19,000 | 26.7% | \$ 19,000 |
| Other Revenue | 364,906 | 412,000 | 618,000 | 50.0% | 619,000 |
| General Fund Revenue | 3,394,124 | 3,466,253 | 3,504,698 | 1.1% | 3,571,817 |
| Total Revenue | \$ 3,774,358 | \$ 3,893,253 | \$ 4,141,698 | 6.4% | \$ 4,209,817 |
| Generated Revenue Percent | 10.1% | 11.0% | 15.4% | | 15.2% |
| General Fund Percent | 89.9% | 89.0% | 84.6% | | 84.8% |
| Full-time Positions | 32 | 33 | 33 | 0.0% | 33 |
| Part-time Positions | 16 | 16 | 16 | 0.0% | 16 |
| Full-time Equivalents | 38.5 | 39.5 | 39.5 | 0.0% | 39.5 |

BUDGET HIGHLIGHTS

Included in the FY09 funding for this division is \$65,000 for operational equipment (e.g. roll off containers and compactor) and \$10,000 to address drainage

issues. This department will also monitor the new curbside recycling programs in the Ashcreek and Milestone subdivisions, which are in the Recycling Service District.

Public Works Operations

GOALS AND OBJECTIVES

- Replace two compactor systems at Mechanicsville Convenience Center;
- Institute expanded special waste programs; and
- Improve storm water management drainage easement maintenance.

SERVICE LEVELS

| | FY07 <u>Actual</u> | FY08 <u>Budget</u> | FY08 <u>Forecast</u> | FY09 <u>Budget</u> |
|----------------------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| Per capita cost of operating department | \$38.06 | \$38.65 | \$38.65 | \$40.51 |
| MSW Tonnage received at convenience centers: | | | | |
| Private | 6,063 | 6,500 | 9,500 | 9,500 |
| Public | 31,023 | 32,500 | 31,500 | 31,500 |
| Pulls from Convenience Center | 3,742 | 4,050 | 4,050 | 4,000 |
| Number of tons recycled | 14,000 | 14,000 | 14,000 | 14,000 |
| Drainage maintenance requests - DPW crews | 177 | 175 | 175 | 175 |
| Street Signs | - | - | - | 180 |