

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 using hook lift trucks. Staff either sells the recovered materials or they are processed through outside contractors. DPW transports the mixed and corrugated paper to market. Yard waste, leaves, and grass are accepted at the Mechanicsville Convenience Center and the Route 301 Transfer Station.

Leaves and grass are accepted at the Courthouse and Elmont Convenience Centers. Brush is chipped and sold as mulch or fuel chips, 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

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 1,773,053	\$ 1,660,460	\$ 1,788,976	7.7%	\$ 1,815,534
Operating	1,884,932	2,084,581	1,967,629	(5.6%)	1,967,629
Capital	58,982	48,947	73,649	50.5%	-
Total Expenditures	\$ 3,716,967	\$ 3,793,988	\$ 3,830,254	1.0%	\$ 3,783,163
Revenues					
Intergovernmental Revenue	\$ 15,048	\$ 15,000	\$ 18,000	20.0%	\$ 18,000
Other Revenue	757,383	651,000	751,000	15.4%	766,000
General Fund Revenue	2,944,536	3,127,988	3,061,254	(2.1%)	2,999,163
Total Revenue	\$ 3,716,967	\$ 3,793,988	\$ 3,830,254	1.0%	\$ 3,783,163
Generated Revenue Percent	20.8%	17.6%	20.1%		20.7%
General Fund Percent	79.2%	82.4%	79.9%		79.3%
Full-time Positions	33	32	32	0.0%	32
Part-time Positions	16	14	14	0.0%	14
Full-time Equivalents	39.5	38.5	38.5	0.0%	38.5

BUDGET HIGHLIGHTS

Included in the FY12 service level plan for this division is \$73,649 for operational equipment (e.g. roll off containers and compactor systems) and \$10,000 to address drainage issues. This department also monitors the curbside recycling programs for a total of thirteen subdivisions in the

Recycling Service District. The operating decrease is due mainly to the removal of the department vehicle lease payment as a result of the Fleet Services department moving from an internal service fund to become a part of the general fund.

Public Works Operations

GOALS AND OBJECTIVES

- Maintain solid waste disposal services within resources;
- Maintain street sign maintenance services;
- Maintain drainage easement maintenance at the highest level within the resources available;
- Maintain compost program; and
- Maintain litter and special waste programs within resources.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$37.22	\$37.57	\$37.57	\$37.22
MSW Tonnage received at convenience centers:				
Private	9,900	10,000	10,000	10,000
Public	27,800	30,000	27,500	28,600
MSW Pulls from Convenience Center	3,403	3,500	3,400	3,450
Number of tons recycled	18,000	18,000	18,000	18,000
Drainage maintenance requests - DPW crews	111	150	150	150
Street Signs	128	200	200	200