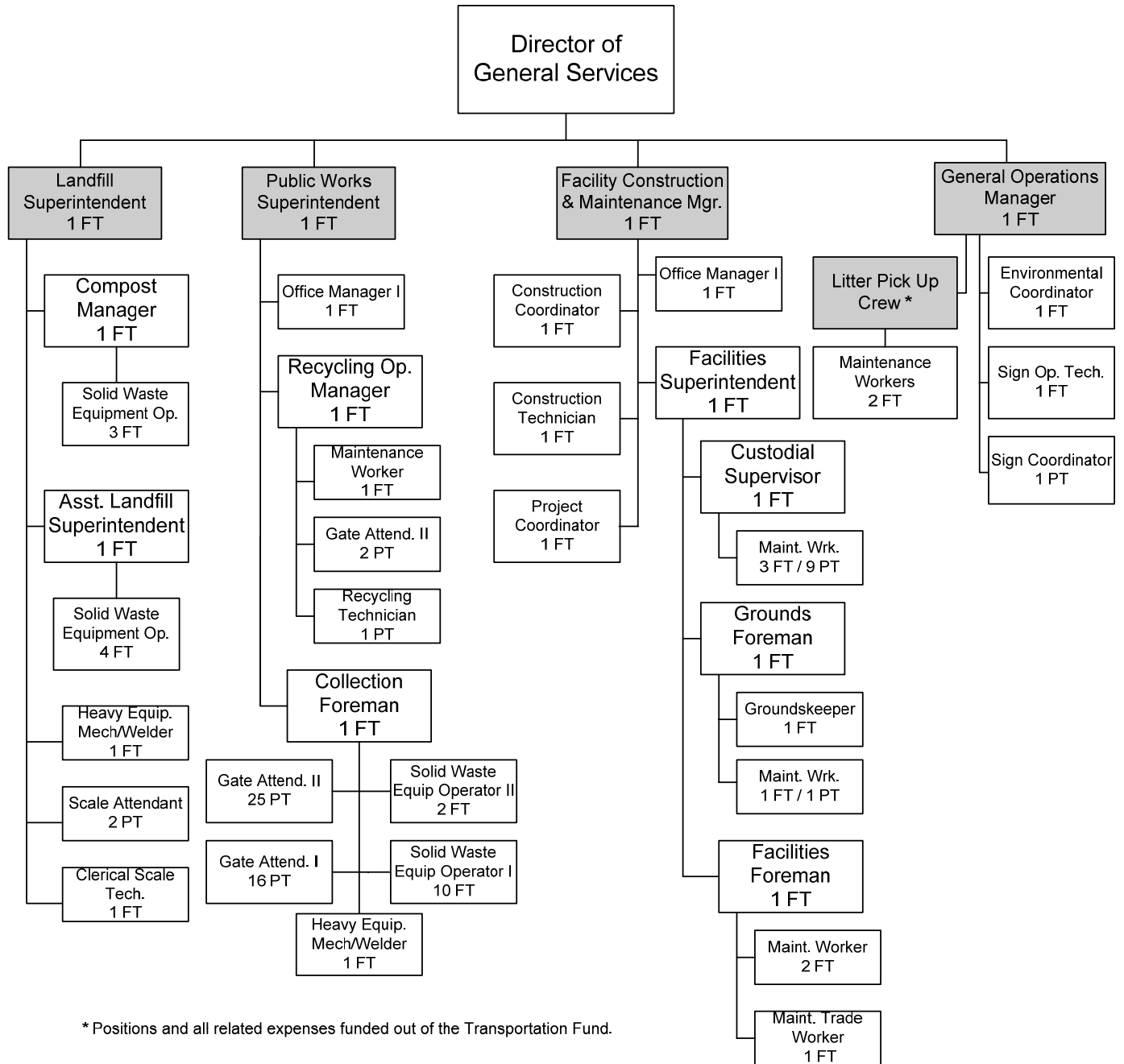


GENERAL SERVICES

Mission

To provide appropriate resources to manage, maintain, construct and support public facilities, solid waste management and community beautification services while maintaining dedication to efficiency, customer service and regulatory compliance in serving the departments and citizenry of Spotsylvania County.



Department Summary: To provide for and/or coordinate the cleaning and maintenance of County buildings; provide for the collection of refuse and recyclables from County convenience sites; administer, operate and maintain the County landfills and composting facility in accordance with all federal, state and local regulations; and to coordinate and promote recycling, litter control and environmental education programs within the County. The department provides project management from the Facilities Asset Management Program and the planning, design and construction of County facilities.

General Services includes six main operations:

Administration - responsible for the coordination of various departmental support tasks including: Construction and Project Management for several on-going CIP projects as oversight of projects by the Capital Projects Management division is phased in; departmental and office relocations/renovations; processing of departmental work order and signage requests; working with the Capital Projects Management Division for project cost estimation; and facility asset management.

Refuse Collection - provides collection and hauling of refuse, sludge, and recyclables from the County's 13 convenience sites, schools, and waste water plants; performs maintenance on refuse and recycling vehicles and equipment; performs illegal dump cleanups; prepares recyclables for market and transport through sorting, separating, and baling; conducts general operations of the Mulching Program; and, enforces the County's Weed and Debris Ordinance.

Refuse Disposal - operates the County's only sanitary landfill in an efficient manner, and ensures that it meets and complies with all County, State and Federal guidelines and regulations; maintains the County's four closed landfills in regard to post-closure care/maintenance, groundwater monitoring, and methane gas monitoring. Other duties include monitoring of access roads, operating scales, recording billing data, repair and maintenance of heavy equipment and necessary grounds maintenance/site work.

Recycling and Litter Control - provides residents the opportunity and means to protect and enhance their natural environment. Responsible for educating and encouraging residents to conserve natural resources and divert waste by implementing the following guidelines: source reduction, recycling, pollution control and energy/water conservation. Educates the public in areas of source reduction, reuse, recycling, conservation, and waste-to-landfill diversion through recycling. Markets recyclable commodities, track/report environmental program results, coordinates Household Hazardous Waste (HHW) Collection events, as well as, the tracking and removal of chlorofluorocarbons (CFCs). Markets compost sales and tracks progress. Coordinates the clean up of litter within the County and provides environmental education in the school system. Responsible for scheduling and tracking results of road cleanups with County personnel, Juvenile Community Service Program, Rappahannock Regional Jail, Adopt-A-Highway, community volunteers, Adult Services Program, and VDOT.

Composting - Operating under the direction of the County's General Services Refuse Disposal Division, composting operations are funded by the Utilities Department to provide an economically feasible outlet for disposal of biosolids generated within the County and to produce a Class A product that is easily marketable in the region, providing an additional revenue source. The composting operation, located at the Livingston Landfill, is used to stabilize the biosolids transported from the Massaponax WWTP (8 MGD). The composting operation is incorporated into our Countywide wood-mulching program whereas mulch is mixed with the biosolids and placed in aerated static piles.

Maintenance - Provides cleaning, maintenance and other support services for the following locations and departments: Animal Control, Assessment, C. Melvin Snow Library, Capital One, Chancellor Public Use Area, Code Compliance/Inspections, County Administration, Courthouse Complex, Holbert Building, Human Resources, Judicial Center, Juvenile and Domestic Relations Courtroom (old Courthouse), Livingston Landfill, Magistrate Office, Marshall Center, Museum, Parks and Recreation, Salem Church Library, Sheriff's Department, Spotsylvania Industrial Park, Tourism, Utilities, and Voter Registration. Maintenance and repairs are provided to Fire Companies #2, #6, #7, #8, # 9 and Rescue Stations #2 and #5. Provides grounds maintenance for the following: Chancellor Radio Tower, Courthouse Water Tower, Guinea Station Road Civil War Site, Marshall Park Convenience Site, Maupin House, Ni River Water Plant, Todds Tavern Civil War Site, as well as, services for Weed and Debris property violations.

KEY MEASURES	CY 2004	CY 2005	CY 2006
Percent of Satisfactory Health Inspection Reports	100%	100%	100%
Percent of Waste Recycled	33.9%	31.93%	31%
Percent of Biosolids Composted	62.8%	67%	67%
Facility Condition Index (FCI)* per Facility Asset Management Program	FCI – 0.04	FCI – 0.03	FCI – 0.03
* Facility Condition Index (FCI) - The most common benchmark used to rate the overall condition of a building. The FCI is developed by comparing the cost of deferred maintenance requirements for a building to the current replacement cost of the building. An FCI of 0.05 (5%) reflects that the deferred maintenance for that facility is equal to 5% of the replacement cost of that facility. An FCI range of 0.05 or less is considered good; an FCI of 0.05-0.10 is considered fair; and FCI greater than 0.10 are considered poor. A facility with an FCI of 0.05 is recognized as being in a state where depreciation is not occurring.			

BUDGET SUMMARY:

	FY 2006 Actuals	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2008 Approved
Costs					
Personnel	\$3,242,203	\$3,924,992	\$3,869,005	\$4,249,863	\$4,151,887
Operating	\$2,091,295	\$1,971,507	\$2,064,251	\$2,357,270	\$2,102,332
Capital	\$293,763	\$457,968	\$582,272	\$370,984	\$221,840
Total Budget	\$5,627,261	\$6,354,467	\$6,515,528	\$6,978,117	\$6,476,059
Associated Revenues					
Composting Admin Fee	\$365,088	\$383,245	\$383,245	\$425,921	\$424,438
Refuse Disposal Fee	\$426,862	\$373,215	\$373,215	\$373,215	\$373,215
Recycling Revenues	\$176,924	\$210,000	\$210,000	\$210,000	\$210,000
Composting Revenue	\$127,999	\$158,000	\$158,000	\$158,000	\$158,000
Courthouse Maintenance Fees	\$39,310	\$40,400	\$40,400	\$40,400	\$40,400
Litter Control Grant	\$20,033	\$11,528	\$11,528	\$16,604	\$16,604
Weed and Debris	\$1,266	\$1,000	\$1,000	\$1,000	\$1,000
Abandoned Vehicles	\$2,150	\$0	\$0	\$0	\$0
Total Associated Revenues	\$1,159,632	\$1,177,388	\$1,177,388	\$1,225,140	\$1,223,657
Net Tax Supported	\$4,467,629	\$5,177,079	\$5,338,140	\$5,752,977	\$5,252,402
Full-time Staff	46	51	51	56	54
Part-time Staff	42	42	42	39	39
Total Full-time Equivalents	88	93	93	95	93

Percent Change in Total Budget 1.9%

Percent Change in Net Tax Supported 1.5%

Percent of Services Mandated by State/Federal Government 5%

Budget Description

The approved FY 08 General Services budget of \$6,476,059 represents an increase of \$121,592 or 1.9 percent, as compared to the FY 07 adopted budget.

The increase is attributable to the following:

- ◆ Full year funding of 2.5% merits given in FY 07, 2% market adjustments effective July 1, 2007, and 2.5% merits on anniversary dates for employees meeting merit criteria in FY 08.
- ◆ Funding for a new differentiated pay for performance plan for department directors and senior staff.
- ◆ Funding for the implementation of a compensation market study for General County employees. The compensation study for Public Safety employees was implemented July 1, 2006.

The increase is attributable to the following: *(continued)*

- ◆ Increase is offset by a reduction in health insurance costs because no overall increase in health insurance costs for FY 08 is anticipated, and in keeping with the Board of Supervisors' goal of employees paying a greater share of total health insurance costs, an increase in the employee's share as follows: employee only coverage from 9% to 11%; all other coverage from 16% to 18%.
- ◆ Funding for replacement trash containers; dumpsters and compactor.
- ◆ Funding increase for fuel and groundwater monitoring.
- ◆ Funding to repair and repave existing site entrance, drop off collection and recycling areas at Livingston Landfill.
- ◆ Funding for installation of vinyl siding on the following: Arritt Park restrooms; Berkeley Community Center; Chewing Park restrooms; Harrison Road Community Center; Lee Hill Community Center; Lee Hill Shelter; Loriella Park restrooms; Marshall Park restrooms.
- ◆ Funding for general repairs in the Sheriff's Office Narcotics and Courts Divisions.
- ◆ Increase is offset by inclusion of funding in FY 07 for a Construction Coordinator position that was moved to the Capital Projects Management Division; rebuilding of Loriella Pool; and replacement of the Magistrate's Office facility.
- ◆ Conversion of part-time Clerical Scale Attendant to full-time.
- ◆ PC and monitor for Maintenance staff.
- ◆ Establishment of a Litter Pick Up Crew, funded by the Transportation Fund, which consists of two Maintenance Workers, a vehicle and other operational supplies.

***This page intentionally
left blank.***

GENERAL BUILDINGS AND GROUNDS

Department Summary: To provide electrical, heating, water & sewer, telephone and property insurance for most County facilities.

BUDGET SUMMARY:

	FY 2006 Actuals	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2008 Approved
Costs					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,028,751	\$850,916	\$850,916	\$1,197,340	\$1,199,860
Capital	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,028,751	\$850,916	\$850,916	\$1,197,340	\$1,199,860
Associated Revenues					
Rental of General Property	\$69,743	\$56,500	\$56,500	\$56,500	\$56,500
Street Lights	\$5,675	\$6,100	\$6,100	\$6,100	\$6,100
City Share of Magistrate Office	\$0	\$75,000	\$75,000	\$0	\$0
Total Associated Revenues	\$75,418	\$137,600	\$137,600	\$62,600	\$62,600
Net Tax Supported	\$953,333	\$713,316	\$713,316	\$1,134,740	\$1,137,260

Percent Change in Total Budget 41.0%
 Percent Change in Net Tax Supported 59.4%
 Percent of Services Mandated by State/Federal Government 0%

Budget Description

The approved FY 08 General Buildings and Grounds budget of \$1,199,860 represents an increase of \$348,944, or 41.0 percent, as compared to the FY 07 adopted budget.

The increase is attributable to the following:

- ◆ Increases in electrical, heating and water & sewer services based on historical usage.
- ◆ An anticipated increase in water service due to the irrigation of six fields at Patriot Park.
- ◆ Increase in telephone service is due to the issues encountered with the installation of the new telephone system: a high number of unanticipated telecommunication requirements due to the substantial moves of County offices; systems that were expected to be disconnected had to remain in effect; lines to be eliminated were needed to address the changes; and overall system requirements had to be readjusted on each and every installation.

*This page intentionally
left blank.*