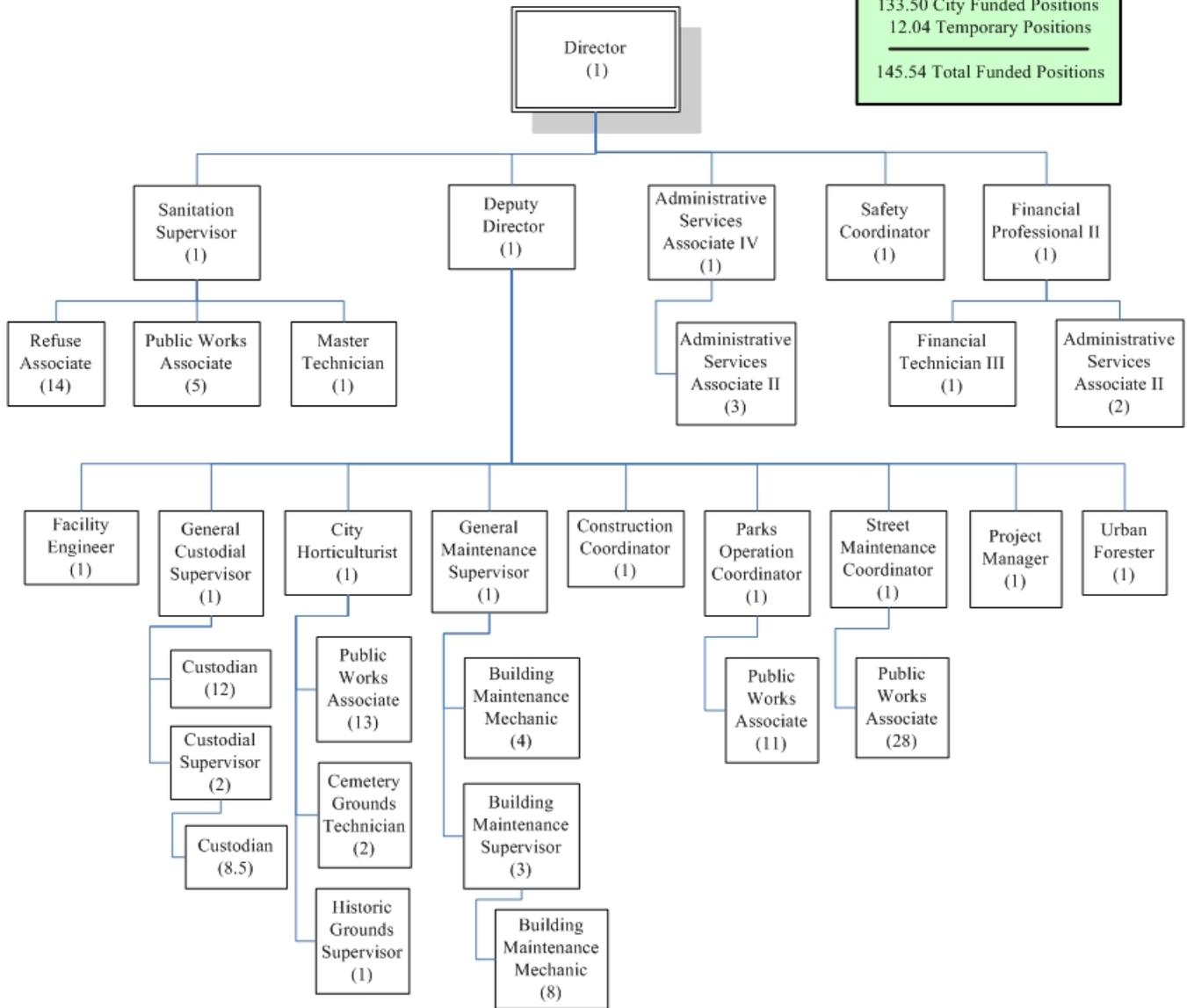




### PUBLIC WORKS

**POSITION SUMMARY**  
 .....  
 133.50 City Funded Positions  
 12.04 Temporary Positions  
 -----  
 145.54 Total Funded Positions





Public Works

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	109.00	131.00	136.00	129.00	129.00
City Funded Part-Time	0.00	0.00	0.50	0.50	0.50
City Funded Temporary	17.30	20.39	21.39	12.04	12.04
City Full-Time Not Funded	0.00	0.00	0.00	4.00	4.00
<b>TOTAL FTE</b>	<b>126.30</b>	<b>151.39</b>	<b>157.89</b>	<b>145.54</b>	<b>145.54</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$3,464,900	\$4,800,942	\$4,968,596	\$4,428,992	\$4,428,992
<b>Employee Benefits</b>	1,303,439	1,839,952	1,989,111	1,860,641	1,860,641
<b>Contractual Services</b>					
Maintenance and Repair	215,558	264,399	192,342	153,056	153,056
Building Maintenance	148,887	173,888	207,056	184,948	184,948
Professional	10,013	13,500	13,500	10,333	10,333
Temporary Personnel	25,606	80,000	80,000	70,000	70,000
Printing and Binding	0	4,000	4,000	3,575	3,575
Software	227	0	15,500	0	0
Advertising	7,159	30,760	26,200	25,087	25,087
Refuse Disposal	35,108	37,333	39,897	32,276	32,276
Uniform Rental	23,946	50,189	51,189	38,457	38,457
Pest Control	13,610	13,666	13,666	12,681	12,681
Miscellaneous	8,001	40,065	40,065	102,158	102,158
Grounds Maintenance	197,020	244,332	274,332	157,132	157,132
Highway Maintenance	1,040,464	1,985,606	2,135,606	2,115,990	2,115,990
<b>Internal Service</b>					
Internal Service Charges	847,859	1,216,770	1,087,883	1,087,883	1,087,883
<b>Other Charges</b>					
Supplies and Materials	287,051	371,585	393,063	290,505	290,505
Grounds Maintenance Materials	142,468	168,482	165,282	150,872	150,872
Building Maintenance Materials	348,538	357,200	340,750	258,927	258,927
Street Maintenance Materials	185,066	174,000	255,761	255,761	255,761
Chemicals/Gases	86,700	98,950	98,850	66,173	66,173
Electricity	544,255	750,770	1,017,828	898,588	898,588
Water and Sewer	102,587	99,890	108,683	103,538	103,538
Propane Gas	0	6,000	6,000	0	0
Natural Gas	254,720	267,879	292,879	274,000	274,000
Gas/Diesel - Private Co.	0	136,157	136,157	136,157	136,157
Training and Conferences	34,527	39,220	42,220	21,360	21,360
Telecommunications	16,858	14,484	13,884	13,369	13,369
Postage and Mailing	539	13,610	13,610	13,560	13,560
Dues and Memberships	1,180	4,195	3,995	3,294	3,294
Retailer's Discount - SW	0	15,000	15,000	13,000	13,000
Leachate Treatment Charge	0	59,280	61,059	61,059	61,059
Dept of Environmental Quality Landfill Tonnage Fee	0	18,500	0	0	0
Miscellaneous	37,607	10,850	9,100	9,100	9,100
<b>Rentals and Leases</b>	8,618	19,304	15,205	15,205	15,205
<b>Capital Outlay</b>	7,325	0	39,000	0	0
<b>Payment to Regional Service Authority</b>	0	832,988	831,468	831,468	831,468
<b>TOTAL</b>	<b>\$9,399,836</b>	<b>\$14,253,746</b>	<b>\$14,998,737</b>	<b>\$13,699,145</b>	<b>\$13,699,145</b>
Less Revenues from State	(3,955,125)	(4,302,032)	(4,439,867)	(4,439,867)	(4,439,867)
Less Revenues from Human Services B and G Reimb.	(38,918)	(26,178)	(37,000)	(37,000)	(37,000)
<b>TOTAL CITY COST</b>	<b>\$5,405,793</b>	<b>\$9,925,536</b>	<b>\$10,521,870</b>	<b>\$9,222,278</b>	<b>\$9,222,278</b>



**Public Works – Administration.** Responsible for the overall planning, leadership, and guidance to the Department. In addition, human resources management, neighborhood coordination, operational safety, and administrative support are services provided to the Department’s Divisions.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	0	11	11	11	11
<b>TOTAL FTE</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$466,627	\$488,757	\$487,757	\$487,757
<b>Employee Benefits</b>	0	182,549	194,027	193,050	193,050
<b>Contractual Services</b>					
Maintenance and Repair	0	100	100	100	100
Printing and Binding	0	1,000	1,000	1,000	1,000
Advertising	0	4,200	4,200	4,200	4,200
Miscellaneous - Background checks/on-site training/ pre-employment testing/software purchases	0	4,150	4,150	4,150	4,150
<b>Internal Service Charges</b>					
Fleet Service Charges	0	3,828	5,940	5,940	5,940
<b>Other Charges</b>					
Supplies and Materials	0	17,000	16,000	10,238	10,238
Training and Conferences	0	10,000	10,000	5,000	5,000
Telecommunications	0	2,000	2,000	2,000	2,000
Postage and Mailing	0	1,000	1,000	1,000	1,000
Dues and Memberships	0	1,700	1,500	1,500	1,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$694,154</b>	<b>\$728,674</b>	<b>\$715,935</b>	<b>\$715,935</b>

**Public Works – Administration Budget Description**

The Department Requested FY 2010 Public Works – Administration budget of \$728,674 represents a 5.0% increase of \$34,520 as compared to the Adopted FY 2009 budget of \$694,154.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$5,016 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$28,412 increase in Salaries and Employee Benefits reflecting market-based adjustments granted in FY 2009.
- \$2,112 increase in Internal Service Charges based on Fleet Administration estimates.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$900 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$1,077 in Salaries and Employee Benefits reflecting a reduction in overtime pay.
- \$10,762 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Public Works – Administration budget was adopted by City Council without changes.



**Public Works – Buildings and Grounds Building Maintenance.** Performs custodial services, preventative maintenance and emergency repair of approximately one million square feet of City-owned buildings, parking decks and structures located in parks and stadiums. Some of the equipment maintained by the Division includes HVAC, electrical and plumbing systems, lock and key services as well as carpentry services. Building Maintenance maintains all athletic field lighting, fencing, pavilions and playground equipment located at City Stadium and parks throughout the City. The Division is responsible for (1) the opening, closing, and repair of the pool located in Miller Park; (2) moving furniture and equipment for City departments as requested; (3) delivering mail to City Council and providing support in preparation for Council meetings; (4) providing support for special events; and (5) sidewalk snow removal at City buildings as well as providing other services during emergency situations. The Division also provides support to the Registrar’s Office during elections by delivering and setting up voting booths and other items needed on Election Day.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	43.0	39.0	43.0	40.0	40.0
City Funded Part-Time	0.0	0.0	0.5	0.5	0.5
City Funded Temporary	0.5	0.5	1.5	0.5	0.5
City Full-Time Not Funded	0.0	0.0	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>43.5</b>	<b>39.5</b>	<b>45.0</b>	<b>42.0</b>	<b>42.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,371,632	\$1,279,971	\$1,415,059	\$1,239,971	\$1,239,971
<b>Employee Benefits</b>	538,819	526,733	607,503	554,648	554,648
<b>Contractual Services</b>					
Maintenance and Repair	150,175	155,942	88,085	68,975	68,975
Building Maintenance	90,565	105,298	137,466	122,293	122,293
Professional	513	3,000	3,000	3,000	3,000
Temporary Service	681	0	0	0	0
Printing and Binding	0	500	500	75	75
Software	70	0	12,500	0	0
Advertising	2,156	1,500	1,500	1,500	1,500
Refuse Disposal	22,919	24,885	26,873	22,494	22,494
Uniform Rental	8,045	11,625	12,625	9,879	9,879
Pest Control	10,190	8,041	8,041	8,041	8,041
Miscellaneous - Energy Conservation Contract	0	100	100	67,400	67,400
<b>Internal Service</b>					
Internal Service Charges	52,847	49,219	50,642	50,642	50,642
<b>Other Charges</b>					
Supplies and Materials	70,663	61,407	72,560	58,150	58,150
Grounds Maintenance Materials	239	0	0	0	0
Building Maintenance Materials	277,347	236,300	236,300	166,300	166,300
Chemicals/Gases	151	700	600	423	423
Electricity	385,880	491,000	685,324	566,084	566,084
Water and Sewer	53,347	50,000	56,801	53,801	53,801
Natural Gas	178,153	203,679	228,679	211,986	211,986
Training and Conferences	5,903	7,800	10,800	5,400	5,400
Telecommunications	12,196	5,400	4,800	4,800	4,800
Postage and Mailing	0	60	60	10	10
Dues and Memberships	117	390	390	176	176
Miscellaneous	550	0	0	0	0
<b>Rentals and Leases</b>	1,425	2,000	0	0	0
<b>Capital Outlay</b>	7,325	0	15,000	0	0
<b>TOTAL</b>	<b>\$3,241,908</b>	<b>\$3,225,550</b>	<b>\$3,675,208</b>	<b>\$3,216,048</b>	<b>\$3,216,048</b>

**Public Works – Buildings and Grounds Building Maintenance Budget Description**

The Department Requested FY 2010 Public Works – Buildings and Grounds Building Maintenance budget of \$3,675,208 represents a 13.9% increase of \$449,658 as compared to the Adopted FY 2009 budget of \$3,225,550.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$190,323 increase in Salaries and Employee Benefits reflecting the addition of four new full-time and one temporary position – a building coordinator, two custodians, an Energy Conservation Coordinator, and a temporary administrative position.
- \$17,784 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$38,760 decrease in Contractual Services – Maintenance and Repair to reflect transferring graffiti charges to the Grounds Maintenance budget.
- \$12,500 increase in Contractual Services – Software to purchase a computer and energy software for the Energy Conservation Coordinator.
- \$91,618 increase in Refuse Disposal, Supplies and Materials, Electricity, and Natural Gas due to the addition of the Juvenile and Domestic Relations Courthouse building.
- \$1,423 increase in Internal Service Charges based on Fleet Administration estimates.
- \$139,324 increase in Other Charges – Electricity reflecting a projected increase in rates.
- \$6,801 increase in Other Charges – Water reflecting a projected increase in rates.
- \$3,000 increase in Other Charges – Training and Conference reflecting the cost of training needed for the new Energy Conservation Coordinator.
- \$15,000 increase in Capital Outlay to purchase a vehicle for the Energy Conservation Coordinator.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$3,200 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$128,278 in Salaries and Employee Benefits for the full-time Building Coordinator and Energy Conservation Coordinator positions as well as the temporary administrative position that were requested.
- \$43,645 in Salaries and Employee Benefits due to not funding a vacant full-time Maintenance Supervisor position.
- \$52,280 in Salaries and Employee Benefits reflecting a reduction in overtime.
- \$94,377 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.
- \$70,000 in Other Charges – Building Maintenance Materials for carpet replacement, painting, and other requests.
- \$119,240 in Other Charges – Electricity based on an expected decrease in costs due to efficiencies implemented by the Energy Conservation Coordinator.
- \$15,000 in Capital Outlay for a vehicle for the Energy Conservation Coordinator.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$67,400 increase in Miscellaneous Contractual Services to fund an Energy Conservation contract.

The Proposed FY 2010 Public Works – Buildings and Grounds Building Maintenance budget was adopted by City Council without changes.



**Public Works – Buildings and Grounds Human Services Building.** The Division of Buildings and Grounds provides building maintenance and utilities for the Human Services Building at 99 9<sup>th</sup> Street. This sub-department is used to track maintenance and utility expenditures for the purposes of state reimbursement.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>BUDGET SUMMARY</b>					
<b>Contractual Services</b>					
Building Maintenance	\$39,610	\$39,241	\$38,241	\$38,241	\$38,241
Maintenance and Repair	13,778	17,635	17,435	15,435	15,435
Refuse Disposal	4,982	5,142	5,000	4,279	4,279
Miscellaneous - Pest Control	600	742	742	708	708
<b>Other Charges</b>					
Supplies and Materials	8,026	12,300	10,700	8,192	8,192
Building Maintenance Materials	9,100	30,000	25,000	23,177	23,177
Miscellaneous - Gas/Diesel - Private Co.	441	0	0	0	0
Electricity	72,842	85,000	108,800	108,800	108,800
Water and Sewer	3,267	3,373	3,508	2,922	2,922
Natural Gas	60,799	40,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>\$213,445</b>	<b>\$233,433</b>	<b>\$249,426</b>	<b>\$241,754</b>	<b>\$241,754</b>
Less Revenues from Human Services B and G Reimb.	(38,918)	(26,178)	(37,000)	(37,000)	(37,000)
<b>TOTAL CITY COST</b>	<b>\$174,527</b>	<b>\$207,255</b>	<b>\$212,426</b>	<b>\$204,754</b>	<b>\$204,754</b>

**Public Works – Buildings and Grounds Human Services Building Budget Description**

The Department Requested FY 2010 Public Works – Human Services Maintenance budget of \$249,426 represents a 6.9% increase of \$15,993 as compared to the Adopted FY 2009 budget of \$233,433

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$2,000 decrease in Custodial Supplies based on historical spending.
- \$5,000 decrease in Contractual Services – Building Maintenance and Repair reflecting a reduction in building maintenance materials.
- \$23,800 increase in Electricity due to a projected increase in rates.

Major item requested not proposed by the City Manager for funding:

- \$7,672 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures

The Proposed FY 2010 Public Works – Buildings and Grounds Human Services Building budget was adopted by City Council without changes.



**Public Works – Parks and Grounds Maintenance.** Provides grounds maintenance for all City property except school property (over 700 acres). Includes weed and leaf removal, mowing, landscaping, sodding, planting, pruning and seeding as well as fertilizer and pesticide application. The contract forestry service maintains street trees and trees located on other public property. The City’s annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City’s parks, recreational facilities and the City Stadium are maintained to regulation. Provides maintenance and repairs to all recreation buildings and equipment. During winter months, personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for festivals and maintain bikeways and hiking trails.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	31	30	31	29	29
City Funded Temporary	14	14	14	8	8
City Full-Time Not Funded	0	0	0	1	1
<b>TOTAL FTE</b>	<b>45</b>	<b>44</b>	<b>45</b>	<b>38</b>	<b>38</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,089,179	\$1,194,162	\$1,225,169	\$1,047,512	\$1,047,512
<b>Employee Benefits</b>	373,302	424,685	453,514	418,775	418,775
<b>Contractual Services</b>					
Maintenance and Repair	6,866	6,372	7,372	5,843	5,843
Building Maintenance	18,712	22,849	24,849	17,914	17,914
Grounds Maintenance	197,020	244,332	274,332	157,132	157,132
Advertising	1,282	500	500	500	500
Software	157	0	3,000	0	0
Refuse Disposal	6,393	7,306	8,024	5,503	5,503
Uniform Rental	8501	16,579	16,579	9,084	9,084
Pest Control	3,420	4,125	4,125	3,140	3,140
Miscellaneous - Employment Testing	2,271	1,800	1,800	1,800	1,800
<b>Internal Service Charges</b>					
Fleet Service Charges	360,988	372,717	357,340	357,340	357,340
<b>Other Charges</b>					
Supplies and Materials	100,143	86,023	98,948	54,606	54,606
Grounds Maintenance Materials	141,706	165,682	162,482	148,482	148,482
Building Maintenance Materials	61,593	89,600	78,150	68,150	68,150
Chemicals/Gases	17	250	250	250	250
Electricity	84,448	158,000	202,238	202,238	202,238
Water and Sewer	45,973	45,317	47,126	45,567	45,567
Natural Gas	15,768	17,700	17,700	15,514	15,514
Training and Conferences	11,010	8,320	8,320	4,160	4,160
Telecommunications	1,917	2,160	2,160	2,160	2,160
Postage and Mailing	302	500	500	500	500
Dues and Memberships	409	905	905	559	559
Miscellaneous	2,446	1,750	0	0	0
<b>Rentals and Leases</b>	756	500	500	500	500
<b>Capital Outlay</b>	0	0	24,000	0	0
<b>TOTAL</b>	<b>\$2,534,579</b>	<b>\$2,872,134</b>	<b>\$3,019,883</b>	<b>\$2,567,229</b>	<b>\$2,567,229</b>
Less Revenues from State	(725,125)	(725,125)	(725,125)	(725,125)	(725,125)
<b>TOTAL CITY COST</b>	<b>\$1,809,454</b>	<b>\$2,147,009</b>	<b>\$2,294,758</b>	<b>\$1,842,104</b>	<b>\$1,842,104</b>

**Public Works – Parks and Grounds Maintenance Budget Description**

The Department Requested FY 2010 Public Works – Parks and Grounds Maintenance budget of \$3,019,883 represents a 5.1% increase of \$147,749 as compared to the Adopted FY 2009 budget of \$2,872,134.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$36,917 increase in Salaries and Employee Benefits reflecting the addition of one new position – a Graffiti Specialist.
- \$8,351 increase in Salaries and Employee Benefits due to market-based adjustments and first year merit increases granted in FY 2009.
- \$13,680 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$2,000 increase in Contractual Services – Building Maintenance and Repair to work on the Monument Terrace Steps.
- \$30,000 increase in Contractual Services – Grounds Maintenance reflecting the transfer of graffiti charges to this division.
- \$15,377 decrease in Internal Service Charges based on Fleet Administration estimates.
- \$15,000 increase in Office Supplies and Safety Supplies for materials needed by the Graffiti Specialist to perform removal on public and private properties.
- \$3,200 decrease in Grounds Maintenance reflecting a slight reduction in projects.
- \$11,450 decrease in Building Maintenance based on a slight reduction in repair projects.
- \$44,328 increase in Electricity charges reflecting a projected increase in rates.
- \$1,809 increase in Water charges reflecting a projected increase in rates.
- \$24,000 increase in Capital Outlay to purchase a vehicle for the Graffiti Specialist.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$2,120 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$36,917 in Salaries and Employee Benefits for the full-time Graffiti Specialist that was requested.
- \$30,723 in Salaries and Employee Benefits due to not funding a vacant full-time Public Works Associate position.
- \$142,636 in Salaries and Employee Benefits reflecting a reduction in temporary positions and overtime pay.
- \$117,200 in Contractual Services – Grounds Maintenance for an additional tree trimming crew and equipment and related materials for the Graffiti Specialist.
- \$99,058 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.
- \$24,000 in Capital Outlay for a vehicle for the Graffiti Specialist.

The Proposed FY 2010 Public Works – Parks and Grounds Maintenance budget was adopted by City Council without changes.



**Public Works – Street Maintenance.** The Streets Maintenance program encompasses the administration and maintenance of approximately 853 lane miles of roadway, 340 miles of shoulders and 181 miles of sidewalks. The administration includes functions such as budget control, staffing, planning, employee development and centralized processing of the core business personnel, payroll transactions and records. The maintenance is done by City street crews and private contractors through various types of patching and surface repairs, road-shoulder maintenance, and drainage maintenance. Street sweeping and leaf collection are also considered core functions of the Streets Division. Nearly all functions of the Streets Division are eligible for full reimbursement from the Virginia Department of Transportation (VDOT). Nearly one-third of the Streets Division’s budget is used for contractual repairs and installations of sidewalks, guardrails, and all drainage systems that handle city street water runoff.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	35.0	30.0	30.0	29.0	29.0
City Funded Temporary	2.8	2.8	2.8	2.0	2.0
City Full-Time Not Funded	0.0	0.0	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>37.8</b>	<b>32.8</b>	<b>32.8</b>	<b>32.0</b>	<b>32.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$991,811	\$1,059,441	\$1,049,459	\$944,392	\$944,392
<b>Employee Benefits</b>	389,981	421,129	431,917	408,676	408,676
<b>Contractual Services</b>					
Maintenance and Repair	39,277	24,500	19,500	9,166	9,166
Highway Maintenance	1,040,464	1,985,606	2,135,606	2,115,990	2,115,990
Professional	9,500	9,500	9,500	6,333	6,333
Temporary Personnel	24,925	20,000	20,000	10,000	10,000
Advertising	3,721	4,000	4,000	3,717	3,717
Refuse Disposal	814	0	0	0	0
Uniform Rental	7,400	12,000	12,000	9,509	9,509
Miscellaneous - Safety Consulting	407	1,000	1,000	1,000	1,000
<b>Internal Service Charges</b>					
Fleet Service Charges	386,319	465,337	404,120	404,120	404,120
<b>Other Charges</b>					
Supplies and Materials	94,594	73,565	73,565	46,473	46,473
Grounds Maintenance Materials	523	1,600	1,600	1,190	1,190
Building Maintenance Materials	498	800	800	800	800
Street Maintenance Materials	185,066	174,000	255,761	255,761	255,761
Training and Conferences	17,614	11,600	11,600	6,000	6,000
Telecommunications	2,745	2,860	2,860	2,345	2,345
Postage and Mailing	237	350	350	350	350
Dues and Memberships	654	900	900	759	759
Miscellaneous - Move/Relocation	2,000	0	0	0	0
<b>Rentals and Leases</b>	6,437	2,800	0	0	0
<b>TOTAL</b>	<b>\$3,204,987</b>	<b>\$4,270,988</b>	<b>\$4,434,538</b>	<b>\$4,226,581</b>	<b>\$4,226,581</b>
Less Revenues from State	(3,100,000)	(3,300,000)	(3,284,742)	(3,284,742)	(3,284,742)
<b>TOTAL CITY COST</b>	<b>\$104,987</b>	<b>\$970,988</b>	<b>\$1,149,796</b>	<b>\$941,839</b>	<b>\$941,839</b>



**Public Works – Street Maintenance Budget Description**

The Department Requested FY 2010 Public Works – Street Maintenance budget of \$4,434,538 represents a 3.8% increase of \$163,550 as compared to the Adopted FY 2009 budget of \$4,270,988.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$11,848 decrease in Salaries and Employee Benefits reflecting positions vacated by seasoned employees being filled at a lower rate.
- \$13,680 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$150,000 increase in Contractual Services – Highway Maintenance based the State’s proposed increase in Virginia Department of Transportation funds for FY 2010.
- \$61,217 decrease in Internal Service Charges based on Fleet Administration estimates.
- \$81,761 increase in Street Maintenance Materials reflecting additional material for patching and sealing potholes and pavement cracks.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$2,100 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$56,569 in Salaries and Employee Benefits due to not funding a vacant full-time Project Manager position.
- \$69,639 in Salaries and Employee Benefits reflecting a reduction in temporary positions and overtime pay.
- \$7,500 in Contractual Services – Maintenance and Repair of vehicles and equipment.
- \$10,000 in Contractual Services – Temporary Personnel reflecting the elimination of bagged leaf collection which will result in additional time to perform loose leaf collection.
- \$62,149 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Public Works – Streets Division budget was adopted by City Council without changes.



**Public Works – Snow and Ice Removal.** The snow and ice removal program involves nearly all Public Works personnel and equipment to clear over 853 lane miles of City streets of snow, ice, and slush. The City also maintains two salt barns capable of storing over 6,000 tons of rock salt. There is also a store of slag material and two 5,000-gallon liquid calcium chloride tanks.

The only labor expenses charged to this budget are those overtime costs directly associated with snow/ice removal operations. All non-overtime labor costs are charged to the regular, full or part-time wage code for the employees’ home divisions.

For those accounts in which trends and averages would have been the prime factor for budget calculation, the budget has been set based on predictions of minimal snowfall for the year.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$12,278	\$65,000	\$65,000	\$65,000	\$65,000
<b>Employee Benefits</b>	1,337	6,503	6,503	6,503	6,503
<b>Contractual Services</b>					
Maintenance and Repair	5,462	6,600	6,600	2,287	2,287
Building Maintenance	0	1,000	1,000	1,000	1,000
Advertising	0	1,000	1,000	170	170
Miscellaneous - Weather Services	4,723	4,500	4,500	4,500	4,500
<b>Internal Service Charges</b>					
Fleet Service Charges	47,705	109,213	94,506	94,506	94,506
<b>Other Charges</b>					
Supplies and Materials	13,625	13,600	13,600	6,993	6,993
Chemicals/Gases	86,532	98,000	98,000	65,500	65,500
Electricity	1,085	0	0	0	0
Miscellaneous - Maintenance and Repair Materials	32,170	5,000	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$204,917</b>	<b>\$310,416</b>	<b>\$295,709</b>	<b>\$251,459</b>	<b>\$251,459</b>
Less Revenues from the State	(130,000)	(152,517)	(130,000)	(130,000)	(130,000)
<b>TOTAL CITY COST</b>	<b>\$74,917</b>	<b>\$157,899</b>	<b>\$165,709</b>	<b>\$121,459</b>	<b>\$121,459</b>

**Public Works – Snow and Ice Removal Budget Description**

The Department Requested FY 2010 Public Works – Snow and Ice Removal budget of \$295,709 represents a 4.7% decrease of \$14,707 as compared to the Adopted FY 2009 budget of \$310,416.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$14,707 decrease in Internal Service Charges based on Fleet Administration estimates.

Major items requested not proposed by the City Manager for funding:

- \$32,500 in Other Charges – Chemicals/Gases for snow and ice control and removal.
- \$11,750 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Public Works – Snow and Ice Removal budget was adopted by City Council without changes.



**Public Works –Refuse.** The program encompasses the collection of refuse, bulk, and brush from homes and small businesses. A fleet of semi-automated trucks provide weekly household collection on a daily basis throughout the City. Approximately, 21,000 households and 500 businesses are served by this program with an average of 14,750 tons of refuse collected annually. The collection of bulk and brush is provided on an on-call basis and the collection of litter and dead animal is also performed on an as needed basis.

In addition, the recycling program oversees and supports various unmanned drop-off recycling sites located throughout the City. The primary objectives of the drop-off recycling program are the following: to promote public-private citizen partnerships; to increase community awareness of solid waste in general and specifically recycling by offering a comparatively low cost option as a partial solution. This service directly supports City beautification and litter prevention activities through citizen support. This division has nine neighborhood facilities for public recycling of plastics, newspaper, cans, and mixed paper and works with approximately 70 groups which volunteer to collect litter from City streets.



	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
City Funded Full-Time	0.00	21.00	21.00	20.00	20.00
City Funded Temporary	0.00	3.09	3.09	1.54	1.54
City Full-Time Not Funded	0.00	0.00	0.00	1.00	1.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>24.09</b>	<b>24.09</b>	<b>22.54</b>	<b>22.54</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$735,741	\$725,152	\$644,360	\$644,360
<b>Employee Benefits</b>	0	278,353	295,647	278,989	278,989
<b>Contractual Services</b>					
Maintenance and Repair	0	53,250	53,250	51,250	51,250
Building Maintenance	0	5,500	5,500	5,500	5,500
Professional	0	1,000	1,000	1,000	1,000
Temporary Personnel	0	60,000	60,000	60,000	60,000
Printing and Binding	0	2,500	2,500	2,500	2,500
Advertising	0	19,560	15,000	15,000	15,000
Uniform Rental	0	9,985	9,985	9,985	9,985
Pest Control	0	1,500	1,500	1,500	1,500
Miscellaneous - Parts and Recycling Admin Charges	0	27,773	27,773	22,600	22,600
<b>Internal Service Charges</b>					
Fleet Service Charges	0	216,456	175,335	175,335	175,335
<b>Other Charges</b>					
Supplies and Materials	0	107,690	107,690	105,853	105,853
Grounds Maintenance Materials	0	1,200	1,200	1,200	1,200
Building Maintenance Materials	0	500	500	500	500
Electricity	0	16,770	21,466	21,466	21,466
Water and Sewer	0	1,200	1,248	1,248	1,248
Propane Gas	0	6,000	6,000	0	0
Natural Gas	0	6,500	6,500	6,500	6,500
Gas/Diesel - Private Co.	0	136,157	136,157	136,157	136,157
Training and Conferences	0	1,500	1,500	800	800
Telecommunications	0	2,064	2,064	2,064	2,064
Postage and Mailing	0	11,700	11,700	11,700	11,700
Dues and Memberships	0	300	300	300	300
Retailer's Discount -SW	0	15,000	15,000	13,000	13,000
Leachate Treatment Charge	0	59,280	61,059	61,059	61,059
Dept of Environmental Quality Landfill Tonnage Fee	0	18,500	0	0	0
Miscellaneous - Cart Tops and Other Supplies	0	4,100	4,100	4,100	4,100
<b>Rental and Leases</b>	0	14,004	14,705	14,705	14,705
<b>Payment to Regional Service Authority</b>	0	832,988	831,468	831,468	831,468
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,647,071</b>	<b>\$2,595,299</b>	<b>\$2,480,139</b>	<b>\$2,480,139</b>
Less Revenues from State	0	(124,390)	(300,000)	(300,000)	(300,000)
<b>TOTAL CITY COST</b>	<b>\$0</b>	<b>\$2,522,681</b>	<b>\$2,295,299</b>	<b>\$2,180,139</b>	<b>\$2,180,139</b>



**Public Works – Refuse Budget Description**

The Department Requested FY 2010 Public Works – Refuse Collection budget of \$2,595,299 represents a 2.0% decrease of \$51,772 as compared to the Adopted FY 2009 budget of \$2,647,071.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$9,576 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$4,560 decrease in Advertising to reflect historical spending.
- \$41,121 decrease in Internal Service Charges based on Fleet Administration estimates.
- \$4,696 increase in Electricity due to an increase in rates.
- \$18,500 decrease in Department of Environmental Quality Landfill Tonnage Fee. As of FY 2010, the fee is the responsibility of the Regional Services Authority.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$940 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$33,966 in Salaries and Employee Benefits due to not funding a vacant full-time Refuse Associate position.
- \$62,544 in Salaries and Employee Benefits based on a reduction in temporary positions and overtime pay.
- \$17,710 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Public Works – Refuse budget was adopted by City Council without changes.