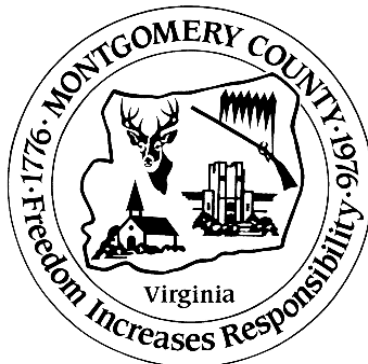
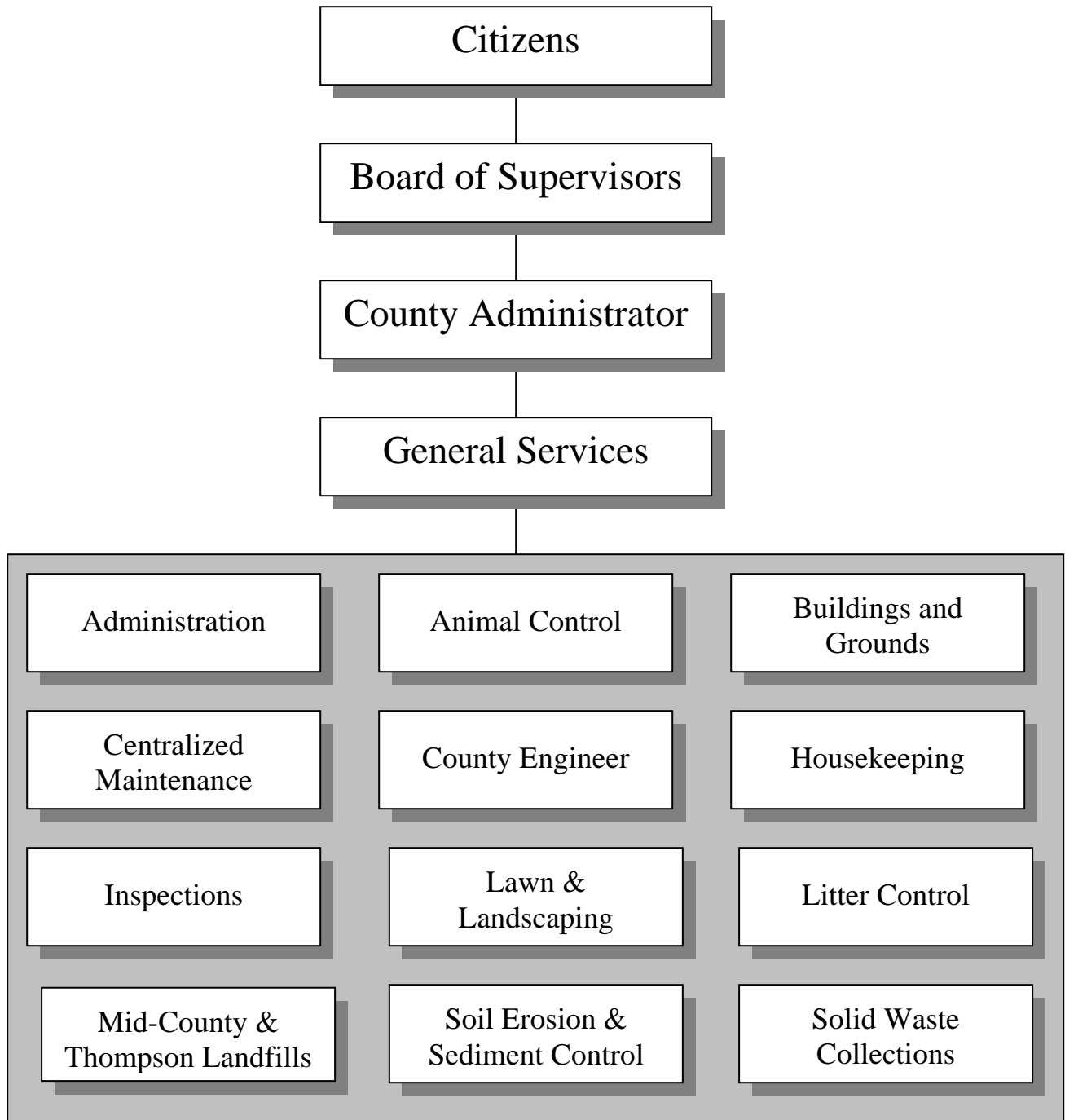


GENERAL SERVICES



GENERAL SERVICES

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+ FY 11 Addenda	= FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT							
Administration	\$ 198,391	\$ 192,321	\$ 197,782	\$ 200,675	\$ -	\$ 200,675	\$ 2,893
Animal Control	\$ 216,982	\$ 218,341	\$ 211,573	\$ 218,572	\$ -	\$ 218,572	\$ 6,999
Buildings and Grounds	\$ 1,272,597	\$ 1,207,316	\$ 1,262,502	\$ 1,270,302	\$ 13,646	\$ 1,283,948	\$ 21,446
Centralized Maintenance	\$ 181,334	\$ 129,645	\$ 84,281	\$ 84,281	\$ -	\$ 84,281	\$ -
Lawn and Landscape	\$ 102,247	\$ 101,132	\$ 100,372	\$ 109,867	\$ 600	\$ 110,467	\$ 10,095
County Engineer	\$ 167,895	\$ 167,334	\$ 168,532	\$ 170,846	\$ -	\$ 170,846	\$ 2,314
Housekeeping	\$ 329,507	\$ 322,700	\$ 336,556	\$ 337,736	\$ (31,731)	\$ 306,005	\$ (30,551)
Inspections	\$ 340,482	\$ 330,727	\$ 329,121	\$ 331,997	\$ -	\$ 331,997	\$ 2,876
Litter Control	\$ 87,390	\$ 84,818	\$ 85,883	\$ 87,045	\$ -	\$ 87,045	\$ 1,162
Mid-County Landfill	\$ 197,425	\$ 85,443	\$ 150,160	\$ 124,690	\$ 700	\$ 125,390	\$ (24,770)
Soil Erosion and Sediment Control	\$ 66,727	\$ 51,521	\$ 14,400	\$ 10,000	\$ -	\$ 10,000	\$ (4,400)
Solid Waste Collections	\$ 1,656,753	\$ 1,643,128	\$ 1,705,173	\$ 1,716,469	\$ 2,600	\$ 1,719,069	\$ 13,896
Thompson Landfill	\$ 58,382	\$ 28,140	\$ 46,110	\$ 51,310	\$ -	\$ 51,310	\$ 5,200
TOTAL EXPENDITURES	\$ 4,876,112	\$ 4,562,566	\$ 4,692,445	\$ 4,713,790	\$ (14,185)	\$ 4,699,605	\$ 7,160
EXPENDITURES BY CLASSIFICATION							
Personal Services	\$ 2,419,143	\$ 2,389,550	\$ 2,389,037	\$ 2,410,382	\$ (68,465)	\$ 2,341,917	\$ (47,120)
Operations & Maintenance	\$ 2,214,297	\$ 1,967,674	\$ 2,212,827	\$ 2,210,627	\$ 54,280	\$ 2,264,907	\$ 52,080
Capital Outlay	\$ 242,672	\$ 205,342	\$ 90,581	\$ 92,781	\$ -	\$ 92,781	\$ 2,200
TOTAL EXPENDITURES	\$ 4,876,112	\$ 4,562,566	\$ 4,692,445	\$ 4,713,790	\$ (14,185)	\$ 4,699,605	\$ 7,160
REVENUE BY CLASSIFICATION							
Local Animal Licenses	\$ 18,000	\$ 28,018	\$ 31,500	\$ 31,500	\$ (12,300)	\$ 19,200	\$ (12,300)
Dog & Cat Sterilization	\$ 337	\$ 2,510	\$ 700	\$ 700	\$ 300	\$ 1,000	\$ 300
Local Recovered Costs	\$ -	\$ 20,222	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Courthouse Maintenance	\$ 50,000	\$ 43,297	\$ 50,000	\$ 50,000	\$ 63,502	\$ 113,502	\$ 63,502
Local Health/HS Utilities	\$ 67,906	\$ 42,224	\$ 64,000	\$ 64,000	\$ (8,000)	\$ 56,000	\$ (8,000)
Local Health/HS Maintenance	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ -	\$ 16,800	\$ -
Local Cons Utility Tax	\$ 728,174	\$ 728,174	\$ 728,174	\$ 728,174	\$ -	\$ 728,174	\$ -
Local Waste Collection	\$ 46,000	\$ 56,465	\$ 40,700	\$ 40,700	\$ -	\$ 40,700	\$ -
State Litter Control Grant	\$ 24,000	\$ 29,974	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ -
Local Soil Erosion Fees	\$ 50,000	\$ 36,560	\$ 35,800	\$ 35,800	\$ (9,800)	\$ 26,000	\$ (9,800)
Local Building Permits	\$ 172,383	\$ 116,635	\$ 98,000	\$ 98,000	\$ 6,000	\$ 104,000	\$ 6,000
Local Occupancy Permits	\$ 2,205	\$ 1,575	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
Local Electrical Permits	\$ 35,350	\$ 29,530	\$ 28,200	\$ 28,200	\$ (2,200)	\$ 26,000	\$ (2,200)
Local Mechanical Permits	\$ -	\$ 19,677	\$ 15,000	\$ 15,000	\$ 1,000	\$ 16,000	\$ 1,000
Local Plumbing Permits	\$ 34,362	\$ 18,727	\$ 17,600	\$ 17,600	\$ 400	\$ 18,000	\$ 400
Local Building Plan Permits	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
Local Manufactured Housing Permits	\$ 33,146	\$ 11,302	\$ 10,300	\$ 10,300	\$ 2,700	\$ 13,000	\$ 2,700
Local Re-inspect Fees	\$ 11,327	\$ 810	\$ 1,000	\$ 1,000	\$ 500	\$ 1,500	\$ 500
Jail Block Revenue	\$ 21,500	\$ -	\$ 21,500	\$ 21,500	\$ -	\$ 21,500	\$ -
Technology Fees	\$ 13,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Auto Graveyard	\$ 4,500	\$ 3,600	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -
TOTAL DESIGNATED REVENUE	\$ 1,329,590	\$ 1,206,200	\$ 1,178,774	\$ 1,178,774	\$ 42,102	\$ 1,220,876	\$ 42,102
TOTAL UNDESIGNATED REVENUE	\$ 3,546,522	\$ 3,356,366	\$ 3,513,671	\$ 3,535,016	\$ (56,287)	\$ 3,478,729	\$ (34,942)
TOTAL REVENUES	\$ 4,876,112	\$ 4,562,566	\$ 4,692,445	\$ 4,713,790	\$ (14,185)	\$ 4,699,605	\$ 7,160
Total Authorized Personnel (FTE)	56.125	56.125	53.25	55.25	(2.6)	52.65	

GENERAL SERVICES

Division Description

The Division of General Services is responsible for auxiliary and operational support services for all County divisions. Services are provided through the departments of, Buildings and Grounds, Housekeeping, Public Facilities Administration, Engineering, and Internal Services departments. The division is also responsible for the departmental operations of Animal Control, Solid Waste Collection, and Inspections.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- \$42,102 is Added to the General Services Revenue Budget – This increase is the result of adjustments to all local fee revenue lines in the General Services budget. As shown in the chart below, the main increase in revenue is the result of the new courthouse maintenance fee. According to the Code of Virginia 17.1-281, any County that operated, on or after January 1, 2008, a courthouse that is not in compliance with the Virginia Courthouse Facility Guidelines, as certified by the State Department of General Services, could assess an additional \$3 dollar fee, on top of an existing \$2 dollar fee, for courthouse maintenance. The County began assessing this fee in January of 2010. This increase added \$63,502, while other categories decreased \$21,400, resulting in a net increase of \$42,102.

Revenue Adjustments	
Courthouse Maintenance Fees	\$ 63,502
Animal License Fees	\$ (12,000)
Building, Utility Fees, & Soil Erosion Fees	\$ (9,400)
Total	\$ 42,102

- \$54,280 is Added for Increased Electricity Costs – This increase is based on average usage in all County facilities, and an inflationary factor that was calculated using the U.S. Department of Energy's cost estimates.
- (\$68,465) is Reduced to Reflect 2.6 FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The General Services

GENERAL SERVICES

Division currently has 2.6 vacant positions which are frozen. This addendum captures the dollars saved from keeping one maintenance worker position and one housekeeper position vacant for FY 11. Dollars associated with a site attendant position (.6 FTE) have been reallocated to offset wages associated with non-classified employee hours necessary to keep the consolidated sites open as scheduled.

GENERAL SERVICES

Department Description and Financial Data

Administration

This Department manages the administrative functions for the Division of General Services.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Administration	\$ 198,391	\$ 192,321	\$ 197,782	\$ 200,675		\$ -		\$ 200,675	\$ 2,893
Authorized Personnel (FTEs)	2	2	2	2		0		2	

Animal Control

The Animal Control Department is responsible for enforcing County ordinances and state laws relating to animals. Animal Control impounds stray dogs, investigates livestock deaths due to animals, quarantines animals involved in bite cases, and investigates animal cruelty. The department maintains the safety of the public as it pertains to animal ordinances and educates the public about animal laws and welfare.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Animal Control	\$ 216,982	\$ 218,341	\$ 211,573	\$ 218,572		\$ -		\$ 218,572	\$ 6,999
Authorized Personnel (FTEs)	4.125	4.125	4.25	4.25		0		4.25	

Buildings and Grounds

This Department is responsible for the preservation of County facilities, including recreational and industrial parks. Buildings and Grounds maintain 37 County buildings and facilities, eight recreational parks, and two industrial parks. The department provides general labor support to County divisions for repair and remodeling projects.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Buildings and Grounds	\$ 1,272,597	\$ 1,207,316	\$ 1,262,502	\$ 1,270,302		\$ 13,646		\$ 1,283,948	\$ 21,446
Authorized Personnel (FTEs)	9	9	7	7		(1)		6	

GENERAL SERVICES

Centralized Maintenance

Centralized Maintenance is an account established to fund one-time projects. Portions of these funds are undesignated and may be utilized to fund emergency repairs. These projects are not generally funded through the operational budget due to their nature, and do not meet the criteria of Capital Improvements Projects. Centralized Maintenance is a line item within the budget and not a department or division under General Services.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Centralized Maintenance	\$ 181,334	\$ 129,645	\$ 84,281	\$ 84,281		\$ -		\$ 84,281	\$ -

Lawns and Landscaping

The Lawns & Landscaping Department is responsible for maintaining 131 acres of open property, including landscaping services, tree trimming, and grass cutting. The Lawns & Landscaping Department also assists in maintaining recreational facilities including the Motor Mile Complex and the former Shawsville High School football and baseball fields.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Lawn and Landscape	\$ 102,247	\$ 101,132	\$ 100,372	\$ 109,867		\$ 600		\$ 110,467	\$ 10,095
Authorized Personnel (FTEs)	0	0	2	2		0		2	

County Engineer

The County Engineer administers the Erosion and Sediment Control Ordinance, capital construction of County facilities, closed landfills, and administration of the General Services Department.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
County Engineer	\$ 167,895	\$ 167,334	\$ 168,532	\$ 170,846		\$ -		\$ 170,846	\$ 2,314
Authorized Personnel (FTEs)	2	2	2	2		0		2	

Housekeeping

This Department provides custodial services to ensure the cleanliness and safety of 11 County facilities or 289,000 square feet of space.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Housekeeping	\$ 329,507	\$ 322,700	\$ 336,556	\$ 337,736		\$ (31,731)		\$ 306,005	\$ (30,551)
Authorized Personnel (FTEs)	9	9	9	9		(1)		8	

GENERAL SERVICES

Inspections

This Department is responsible for the enforcement of the Uniform Statewide Building Code.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Inspections	\$ 340,482	\$ 330,727	\$ 329,121	\$ 331,997		\$ -		\$ 331,997	\$ 2,876
Authorized Personnel (FTEs)	5	5	5	5		0		5	

Litter Control

The Litter Control Department manages the annual County roadside waste clean up, hazardous waste collection, and annual latex paint exchange. The department works in conjunction with the towns of Christiansburg and Blacksburg, and Virginia Tech to maintain litter control efforts within the County.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Litter Control	\$ 87,390	\$ 84,818	\$ 85,883	\$ 87,045		\$ -		\$ 87,045	\$ 1,162
Authorized Personnel (FTEs)	1	1	1	1		0		1	

Mid-County Landfill

The Mid-County Landfill is located off of Cinnabar Road between the towns of Christiansburg and Blacksburg. The landfill was closed in the late 70's but continues to require groundwater and landfill gas testing along with the operation of gas migration mitigation equipment.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Mid-County Landfill	\$ 197,425	\$ 85,443	\$ 150,160	\$ 124,690		\$ 700		\$ 125,390	\$ (24,770)

Soil Erosion and Sediment Control

This program implements the County's Erosion and Sediment Control Ordinance as mandated by the Commonwealth of Virginia.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Soil Erosion and Sediment Control	\$ 66,727	\$ 51,521	\$ 14,400	\$ 10,000		\$ -		\$ 10,000	\$ (4,400)
Authorized Personnel (FTEs)	1	1	0	0		0		0	

GENERAL SERVICES

Solid Waste Collections

This Department provides waste disposal and recycling services for County residents. Services are delivered through ten consolidated sites. Sites are open every day except Thanksgiving, New Years, Martin Luther King, Memorial, Independence, Labor and Christmas holidays; Monday through Friday, 7:00 am to 7:00 pm (6:00 pm in the winter); Saturday, 8:00 am to 6:00 pm; and Sunday, noon to 6:00 pm. At these sites, residents may dispose of household trash, bulky items, and recyclables. The goal of the department is to eliminate open “green box” sites and maintain services countywide through consolidated sites.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Solid Waste Collections	\$ 1,656,753	\$ 1,643,128	\$ 1,705,173	\$ 1,716,469		\$ 2,600		\$ 1,719,069	\$ 13,896
Authorized Personnel (FTEs)	23	23	23	23		(0.6)		22.4	

Thompson Landfill

The Thompson Landfill is a closed landfill located in the Den Hill area of the County. The County is currently several years into a post closure plan, which requires continued groundwater monitoring and mitigation.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Thompson Landfill	\$ 58,382	\$ 28,140	\$ 46,110	\$ 51,310		-		\$ 51,310	\$ 5,200