

DESCRIPTION OF SERVICES

The Department of General Services is charged with overseeing the operations of the County's Facilities, Grounds and Fleet Maintenance programs as well as Solid Waste, Capital Projects Administration, and the management of the County's streetlight and street sign programs. The Department also oversees support services partnering agreements with the Williamsburg-James City County Schools.

BUDGET SUMMARY

	FY07 <u>Budget</u>	FY08 <u>Plan</u>	FY08 <u>Adopted</u>
Personnel	\$462,728	\$483,389	\$618,482
Operating	398,746	364,746	410,001
Capital Outlay	26,000	15,000	55,000
Other	<u>0</u>	<u>0</u>	<u>(32,125)</u>
Total	<u>\$887,474</u>	<u>\$863,135</u>	<u>\$1,051,358</u>

PERSONNEL

Full-time Personnel	6.5	5.5	6.5
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BUDGET COMMENTS

This budget includes funding for a Transportation Administrator that was approved mid-year in FY 2007 and will mostly be reimbursed by federal funding from the Route 60E construction project. A vehicle and other operating costs associated with this position are also included. On Call hours and funding are provided in this budget for all General Services divisions for fill-in purposes during extended absences or peak workload periods.