

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

	FY08 <u>Adopted</u>	FY09 <u>Proposed</u>	FY10 <u>Proposed</u>
Personnel	\$618,482	\$676,124	\$697,567
Operating	410,001	458,484	462,446
Capital Outlay	55,000	26,750	52,250
Other	<u>(32,125)</u>	<u>(32,125)</u>	<u>(32,125)</u>
Total	<u>\$1,051,358</u>	<u>\$1,129,233</u>	<u>\$1,180,138</u>

PERSONNEL

Full-time Personnel	6.5	6.5	6.5
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PERFORMANCE MEASURES

	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Proposed</u>
% of Capital Projects Completed On-time	86%	89%	90%	90%

BUDGET COMMENTS

This budget includes funding for consultant services for an Energy Audit to provide a baseline greenhouse gas (GHG) emission of County facilities. The purpose is to measure GHG reductions through energy efficient programs and was part of the Board's Cool Counties Resolution. A replacement vehicle is scheduled for FY 2010.