

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, Stormwater, Energy Conservation 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

	FY 10 Adopted	FY 11 Adopted	FY 12 Plan
Personnel	\$ 672,687	\$ 580,305	\$ 584,540
Operating	382,660	427,400	431,400
Capital	11,250	11,250	11,250
Total	\$ 1,066,597	\$ 1,018,955	\$ 1,027,190

PERSONNEL

Full-time Personnel	6.5	5.5	5.5
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Projected	FY 11 Adopted	FY 12 Plan
% of Capital Projects Completed on Time	100%	90%	90%	90%

BUDGET COMMENTS

An Environmental Specialist position has been eliminated and temporary hours have been reduced. This budget includes increased funds for utilities to reflect actual costs for current streetlights and additional streetlights that will be added in FY11 and FY12.