

CAROLINE COUNTY DEPARTMENT OF PUBLIC WORKS



2007 ANNUAL REPORT

Submitted by:
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MISSION STATEMENT

It is the mission of the Public Works Department to provide quality services as directed and needed in a cost effective and efficient manner as is possible. Customer service is the basis of service provision by the Department of Public Works.

INTRODUCTION

The Department of Public works provides various services to residents and other County departments and Agencies. The department is organized into three (3) sections with each section having set individual responsibilities as well as function in combination with other department sections to accomplish task for service provision requiring manpower beyond that which is available per section.

The approved Public Works Operational & Maintenance Budget for FY2008 is \$3,386,663. The Public Works Department generates revenue for various services such as construction inspection for water and sewer extensions, rental of County facilities and recycling (metal, white goods and tires. This revenue varies drastically on an annual basis; however as the County shifts from the direct haul from solid waste convenience sites to the disposal location to a transfer station, the County can receive solid waste from private collectors which prior to the closure of the Landfill generated approximately \$120,000 annually.

Public Works is authorized 15 regular positions and utilizes 27 part time positions. Current staffing levels are at 13 regular employees and 26 part time employees. All services provided by Public works are reviewed annually to determine if outsourcing or in-house provision of services represents the least cost effective method of service delivery.

The operation sections of Public Works are Administration, Facilities Management and Solid Waste.

PUBLIC WORKS ADMINISTRATION

The Administration Section includes the Director, Superintendent and Administrative Assistant. It provides both fiscal and operational planning for the Department, coordinates the overall operation of the Department including budget management and task assignment, and manages the Caroline County Capital Improvements Program, as well as providing support for special projects assigned to the Department. The Department has previously been recognized by the Resource Development Authority for project planning, development and financing.

Tasks required to accomplish these activities include but are not limited to:

- Short and long term operational and fiscal planning
- Budget management
- Operational coordination of tasks (personnel assignment)
- Oversight and scheduling of the use of all County facilities.
- The Operation of the County's recycling and litter control programs including educational activities on the importance of recycling and litter control.
- The management of all County construction.
- Assign-A-Highway Program oversight
- Planning and coordination of special events. Earth Day is planned and implemented by the Public Works.

APPLIANCE PROGRAM

In August 2007 the Board of Supervisors embarked on a new program to assist Caroline County residents who do not have appliances in their homes. The program is entitled “Pride of Ownership Appliance Program” and the attempt is to match County residents with donated appliances to upgrade their living facilities.

Donations of used or new washers, dryers, stoves, refrigerators and microwave ovens are currently being accepted, as well as cash donations. The donated or purchased appliance will be matched with the client list through the Department of Social Services. Appliances will be picked up by the Caroline County Department of Public Works and taken to a storage area where they will stay until placed in the homes.

A summary of what has been collected thus far is as follows:

Air Conditioners:

- 1 Used Window Unit – Fair Condition - Distributed
- 5 New Window Units – Excellent Condition – Distributed

Dryers:

- 1 Used Dryer – Good Condition – In Inventory

Freezers:

- 1 Used Freezer – Good Condition – Distributed

Microwaves:

- 1 Used Microwave – Good Condition – Distributed
- 1 Used Microwave – Good Condition – In Inventory

Monies Donated:

- \$1500
- \$262.71 of monies donated was used to purchase a new washer and distributed to a Dawn Resident

Refrigerators:

- 1 Used Refrigerator – Good Condition – Distributed

Stoves:

- 1 Used Stove – Good Condition – Distributed

Televisions:

- 1 Used 19” Television – Good Condition – Distributed
- 1 Used Console Television – Good Condition – In Inventory

Washers:

- 1 Used Washer – Good Condition – In Inventory
- 1 Used Washer – Good Condition – In Inventory

PUBLIC WORKS FACILITIES MANAGEMENT

Facilities Management maintains 241,150 square feet of office and work space and 172.1 acres of grounds owned and operated by Caroline County. This section's function also includes the maintenance of the E911 Street Sign Program and provides the manpower and technical expertise in the repair of solid waste compaction equipment and special projects as assigned. This section's authorized manpower includes the Supervisor, Maintenance Mechanic, Lead Maintenance Worker, 2 Maintenance Workers, E-911 Sign/Landscape Technician, and a custodian. The Mechanic and 1 Maintenance Worker positions are currently vacant. One of the 3 part time Facility Attendant positions is currently vacant.

The County utilizes contractors for the bulk of the custodial services in County facilities as well as contract services for the preventive maintenance on major HVAC systems.

Tasks required to meet the operational demands placed on this section include but are not limited to:

- Custodial services for all County Facilities,
- Maintenance of HVAC facilities from simple window units to computer operated systems.
- Maintenance of elevators, sprinkler systems and boilers as well as assuring all regulatory required certifications are current.
- Grounds maintenance including:
 - Grass cutting
 - Shrubbery maintenance

- Flower planting and maintenance
- Parking lot and storm water management facilities maintenance
- Snow and ice removal from side walks, parking lots, roads and Solid Waste Sites
- Set up for and oversight of the use of all County Facilities by County, State and federal government departments and/or agencies as well as use of those facilities by the public and community groups.
- Mail pickup and delivery for various offices.
- Special Projects set up and operation:
 - Auditorium & Gymnasium for special events
 - 4th of July
 - Regional Government Functions
 - Ground Breakings
 - Dedications
 - Operation Shoe Box
 - Appliance Program
 - IDA programs

CAROLINE COUNTY FACILITES

	YEAR		
	2005	2006	2007
Facilities	(square feet)		
Community Center	72,853	72,853	72,853
Courthouse Annex	21,773	21,773	21,773
Courthouse Complex	77,075	77,075	77,075
Broadus Avenue	6,048	6,048	6,048
Sheriff's Office	3,034	3,034	3,034
Treasurer/Administration	3,840	3,840	3,840
Economic Development	1,392	1,392	1,392
Cannery	3,216	3,216	3,216
New Ladysmith Library	0	6,957	6,957
Old Ladysmith Library	2,700	2,700	2,700
Solid Waste Shop	2,700	2,700	2,700
Animal Shelter	1,380	1,380	1,380
Public Works Shop	2,560	2,560	2,560

Shelters	(square feet)		
• County Park*	968	968	968
• Lowe Massie Park	648	648	648
• Farmer Park	648	648	648

* includes concession area

	2005	Year 2006	2007
Grounds Maintained		(acres)	
• Community Center	8.52	8.52	8.52
• Courthouse Complex	2.50	2.52	2.52
• Broaddus Avenue	12.88	12.88	12.88
• County Park	40.84	40.84	40.84
• Lowe Massie Park	6.34	6.34	6.34
• Animal Shelter	2.00	2.00	2.00
• Landfill	95.00	95.00	95.00

	2005	2006	2007
Parking Lots Maintained		(square feet)	
• Community Center	87,467	87,467	87,467
• New Courthouse	9,918	9,918	9,918
• Old Courthouse	7,500	7,500	7,500
• Town Hall Parking Lot	14,366	14,366	14,366
• Broaddus Avenue	19,380	19,380	19,380
• Ladysmith Library	0	12,054	12,054
• County Park	16,400	16,400	16,400
• DPA	5,000	5,000	5,000

Solid Waste Equipment Maintained

**8 Compactors at 7 sites
6 Compactors at 6 Schools**

USE OF PUBLIC FACILITIES

FACILITY	YEAR		
	2005	2006	2007
Community Meeting Rooms	740	659*	554
Auditorium	169	286	213
RAAA	90	107	102
Ladysmith Library	0	0	42

*It was discovered in October that Fire & Rescue had reserved rooms without an intended use which was the cause of decreased usage.

PUBLIC WORKS SOLID WASTE

The Solid Waste Section is responsible for the day to day operation of the Caroline County Solid Waste System and the County Recycling Program, as well as participating in special projects. This section is authorized a Supervisor and 4 truck drivers, and utilizes 24 part time Site Attendants in the operation of the Solid Waste System.

Disposal of solid waste is accomplished at a private landfill operated by Allied Waste (formerly BFI). The current disposal contact will expire in April of 2009 and an RFP for Solid Waste Services will be issued in spring or early summer of 2008. The County Recycling Program utilizes both contract services and County operated programs.

Tasks required in the provision of these services include:

- Operation of the 8 County solid waste convenience sites for the collection of solid waste and recycling materials
- The transport and disposal of the solid waste collected at the County sites.
- Tire and Metal reuse and recycling.
- Brush and untreated wood disposal by resource reduction.
- Disposal of dead animals (small animals only)
- Preventive maintenance of compactor, roll off trucks and track equipment used in the operation of the solid waste system.

- Post closure care of the Landfill including:
 - Operation of an active gas system with 2 operational gas well systems, ground and utility flares and 2 blower stations.
 - All regulatory testing
 - Maintenance of ground covers, roadways and storm water management facilities.
- Special Projects
 - County Fair and Harvest Festival waste disposal.
 - Community Clean Ups.
 - Construction Debris Collection for County Projects.

Recycling Program

The County included contract recycling as part of its recycling program in 2006 to offset the difficulties encountered in locating recycling material markets due to the low volume of the Caroline County Waste Stream. As a result the County is receiving the following recyclables:

- Plastics; clear and colored *
- Glass; clear and colored *
- Newsprint, paper and cardboard*
- White goods
- Metal
- Tires (waste to energy reuse; DEQ classifies as recycling)
- Car batteries
- Used oil
- Antifreeze (Ladysmith only)

* Contract recycling

Recycling containers are located at all of the County Convenience Sites and additional newsprint, paper and cardboard containers are available at the Bowling Green, Ladysmith and Animal Shelter Sites as well as each of the County Schools where large volumes of these material are received.

Revenues are received for metals and white goods dependent on the cost of scrap metal and revenues are generated by our recycling of commercial tires.

SOLID WASTE STREAM SUMMARY

(Tons)

TYPE OF WASTE	2005	2006	2007
Municipal Solid Waste	11,140	11,883	10,018
School Solid Waste*	420	396	387
Brush and Wood (burn)	681	1,355	1,545
Sludge (landfill)	1,090	905	1,317
Shingles (landfill)*	unknown	137	122
Tires (recycle)*	432	410	499
Paper (commingled) *	445	120	106
Commingled (recycle)*	40	46	159
Metal (recycle)*	761	726	373
Office Paper*	not collected	1.2	9
Building Materials	50*	2	8
VDOT Solid Waste			43

Notes:

1. School Solid Waste is reported separately but is also included in the Municipal Solid Waste total.
2. Shingles requiring special handling and are therefore identified individually.
3. Paper Commingled includes newsprint and cardboard
4. Commingled includes plastic, glass and tin and aluminum cans.
5. Metal includes white goods
6. Includes debris received from Fort AP Hill, which greatly inflated the building materials normally received from the residential sector
7. Office paper recycling commenced November 2006.

SPECIAL COLLECTIONS

- Town of Port Royal (spring and fall)
- Community Pride (fall only)

2007 PUBLIC WORKS PROJECTS

During calendar year 2007 the following projects were undertaken by Public Works:

- Preparation of the Public Works O&M Budget for FY2008
- Preparation of the Public Works Capital Improvement Budget
- Landscape Plan for Farmer Park
- Space Study for the Union Bank Share Building
- Joint Shop Facilities Study
- Poorhouse Tract Boundary Survey including
 - Well and elevated tank parcel survey and subdivision
 - Expansion of the Vehicle Maintenance Shop property
- Commencement of a Park Development Planning Study for the County Park.
- Selection of Engineers for Victory Park
- Custodial contract award including cost analysis of providing such services in-house
- Uniform bid award
- Convenience Site expansion, modification, replacement and new site analysis
- Litter/Recycling Grant
- VSE Well property transfer
- Ladysmith Water Line
- Visitor Center
- Sparta Fires Station RFP
- Skate Board Park location and design
- Animal Shelter

- Spring & Fall cleanup in Port Royal
- Litter & Recycling Education at the Harvest Festival
- Provision of educational litter and recycling packets to the Caroline County Schools
- County Cleanup
- Courthouse
- Modification of Security Doors in the Courthouse
- Animal Shelter Office Trailer
- Ladysmith Elementary School Waterline
- Old Jail Demolition
- Dawn Library
- Boat Landing at the North Anna River
- MC Dean
- Land' Or Wastewater Interconnect
- Lake Caroline Interconnect
- Caroline Pines Interconnect
- Appliance Program
- Sports Spectacular
- July 4th Celebration
- County Fair
- Relay for Life
- Special Olympics Soccer Tournament
- Veteran's Day Celebrations