

PUBLIC WORKS ADMINISTRATION

Program Description

Public Works Administration provides management of the Public Works Department. The Public Works Department is responsible for the maintenance of the County's roads, bridges and drainage systems, operation of the Wellford Landfill and seventeen solid waste collection and recycling centers, engineering, storm water and management of the C-Fund Program. Major departmental initiatives include:

- Maintenance of 1,875 miles of roads and 145 bridges
- Permitting for the Wellford Sanitary Landfill Expansion
- Implementation of the NPDES Phase II Storm Water Program
- Management of C-Fund Engineering and Construction activities

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increase to fund an Air Quality Coordination Effort (AQCE) to cooperatively work with the State in the conservation and enhancement of air resources in a manner that promotes quality of life. Funding for the AQCE will permit the County to fully participate in particulate matter compliance efforts including the Early Action Ozone Compliance Compact. Technology upgrades will be purchased with capital outlay dollars.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Public Works Director*	37	1	1	1
Director of Operations**	34	1	1	1
TOTAL		2	2	2

* Salary Budgeted 50% General Fund 01 & 50% Solid Waste Management Fund 04

** Salary Budgeted 70% General Fund 01 & 40% Solid Waste Management Fund 04

PUBLIC WORKS ADMINISTRATION							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	94,545	94,780	96,280	101,265	4,985	5.2%
*	91510 FICA	7,198	7,250	7,360	7,749	389	5.3%
*	91520 S C RETIREMENT	6,479	6,490	7,420	8,300	880	11.9%
*	91540 GROUP INSURANCE	11,210	6,660	8,350	14,600	6,250	74.9%
*	91550 WORKMENS COMPENSATION	2,664	2,280	2,990	4,036	1,046	35.0%
* 510 PERSONNEL SERVICES		122,096	117,460	122,400	135,949	13,549	11.1%
520 OPERATING EXPENSES							
*	92005 FEES-PROFESSIONAL	421	500	500	30,500	30,000	6000.0%
*	92510 PROFESSIONAL DEVELOPMENT	2,814	1,500	1,500	2,500	1,000	66.7%
* 520 OPERATING EXPENSES		3,235	2,000	2,000	33,000	31,000	1550.0%
530 CAPITAL OUTLAY							
*	99300 COMPUTER EQUIPMENT	-	-	-	1,500	1,500	
* 530 CAPITAL OUTLAY		-	-	-	1,500	1,500	
* 09404 PUBLIC WORKS ADMINISTRATI		125,331	119,460	124,400	170,449	46,049	37.0%