

PUBLIC WORKS ENGINEERING

Program Description

The Public Works Engineering Department directs and administers the daily activities of Storm Water Management and Sediment Control regulations for subdivision and commercial development, including plan review, inspections and enforcement, performs plan review and construction inspection of new subdivision roads, and provides engineering and surveying services on various public works projects. Project Management and Administration assignments include all State and County "C" (road improvements) funds projects and economic development projects.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increase to adjust for fuel prices.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Administrative Assistant	18	1		
Engineering Technician	17	5	4	4
Engineering Coordinator	20	1		
Development Coordinator	22	1	1	1
Civil Engineer	22			
CTC Engineering Supervisor	29	1		
County Engineer	34	1	1	1
TOTAL		10	6	6

PUBLIC WORKS ENGINEERING							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	227,779	377,920	233,180	246,647	13,467	5.8%
	91011 OVERTIME	-	8,730	-	-	-	
*	91510 FICA	16,840	29,580	17,840	18,866	1,026	5.8%
*	91520 S C RETIREMENT	15,709	26,490	17,950	20,229	2,279	12.7%
*	91540 GROUP INSURANCE	26,033	45,340	31,690	39,150	7,460	23.5%
*	91550 WORKMENS COMPENSATION	14,641	19,590	14,390	19,573	5,183	36.0%
* 510 PERSONNEL SERVICES		301,003	507,650	315,050	344,465	29,415	9.3%
520 OPERATING EXPENSES							
*	92004 DUES-PROFESSIONAL	626	1,030	1,030	1,000	(30)	-2.9%
*	92010 PUBLICATIONS	126	200	200	200	-	0.0%
*	92500 MILEAGE	145	500	500	250	(250)	-50.0%
*	92510 PROFESSIONAL DEVELOPMENT	676	1,500	1,500	1,000	(500)	-33.3%
*	92528 TRAINING	1,805	4,500	4,500	3,000	(1,500)	-33.3%
*	92604 UNIFORMS	858	1,500	1,500	1,500	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	3,795	3,500	3,500	3,500	-	0.0%
*	92704 COPIER EXPENSE	4,102	2,500	2,500	4,000	1,500	60.0%
*	92900 SUPPLIES-GENERAL	1,525	1,500	1,500	1,500	-	0.0%
*	92907 COMPUTER SUPPLIES	741	800	800	800	-	0.0%
*	93302 CONTRACT SERVICES	-	1,000	1,000	1,000	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	4,762	10,490	6,270	6,030	(240)	-3.8%
*	93501 VEHICLE-PARTS	3,984	4,160	2,500	2,500	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	11,677	9,020	6,030	12,000	5,970	99.0%
*	93600 TELEPHONE/FAX	21,809	22,500	22,500	22,500	-	0.0%
	97700 ADMINISTRATION	-	31,610	-	-	-	
* 520 OPERATING EXPENSES		56,632	96,310	55,830	60,780	4,950	8.9%
* 09401 ENGINEERING		357,634	603,960	370,880	405,245	34,365	9.3%