

# PUBLIC WORKS ADMINISTRATION

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 nineteen (19) solid waste and recycling centers; engineering; stormwater; and management of the C-Fund Program.

## Financial Information

DEPT NUMBER: 1-9404	PUBLIC WORKS ADMINISTRATION						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	122,096	131,750	135,949	153,349	159,390	23,441	17.2%
Operating Expenditures	3,235	1,634	33,000	3,000	3,000	(30,000)	-90.9%
Capital Expenditures	0	0	1,500	0	0	(1,500)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$125,331</b>	<b>\$133,384</b>	<b>\$170,449</b>	<b>\$156,349</b>	<b>\$162,390</b>	<b>(\$8,059)</b>	<b>-4.7%</b>

## Personnel Information

PUBLIC WORKS ADMINISTRATION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
**Director of Public Works	37	1	1	1	1	1	0	Y
***Director of Operations	34	1	1	1	1	1	0	Y
<b>TOTAL, PUBLIC WORKS ADMIN.</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

\*\* 70% of salary charged in General Fund, 30% charged in Solid Waste Fund

\*\*\* 50% of salary charged in General Fund, 50% charged in Solid Waste Fund

## FY 08 Budget Highlights & Initiatives

The Public Works Administration FY 08 Adopted Budget reflects the following changes and initiatives:

- Personnel services expenditures increase \$17,400 from FY 07. The increase is due to charging 100% of all benefits to the General Fund, where the employees are home-based. Only the salary portion of the two (2) authorized positions are charged to the Solid Waste Fund.
- Operating costs decrease \$30,000 from FY 07. The Air Quality Coordination Effort (ACQE) was a one-time expenditure in FY 07.
- Capital expenditures decrease \$1,500 from FY 07. No capital expenditures were requested in FY 08.

## Ongoing Initiatives

- Continued maintenance of 1,794 miles of roads and 145 bridges.
- Permitting for the Wellford Sanitary Landfill expansion.
- Implementation of the NPDES Phase II Stormwater Program.
- Management of C-Fund Engineering and Construction activities.