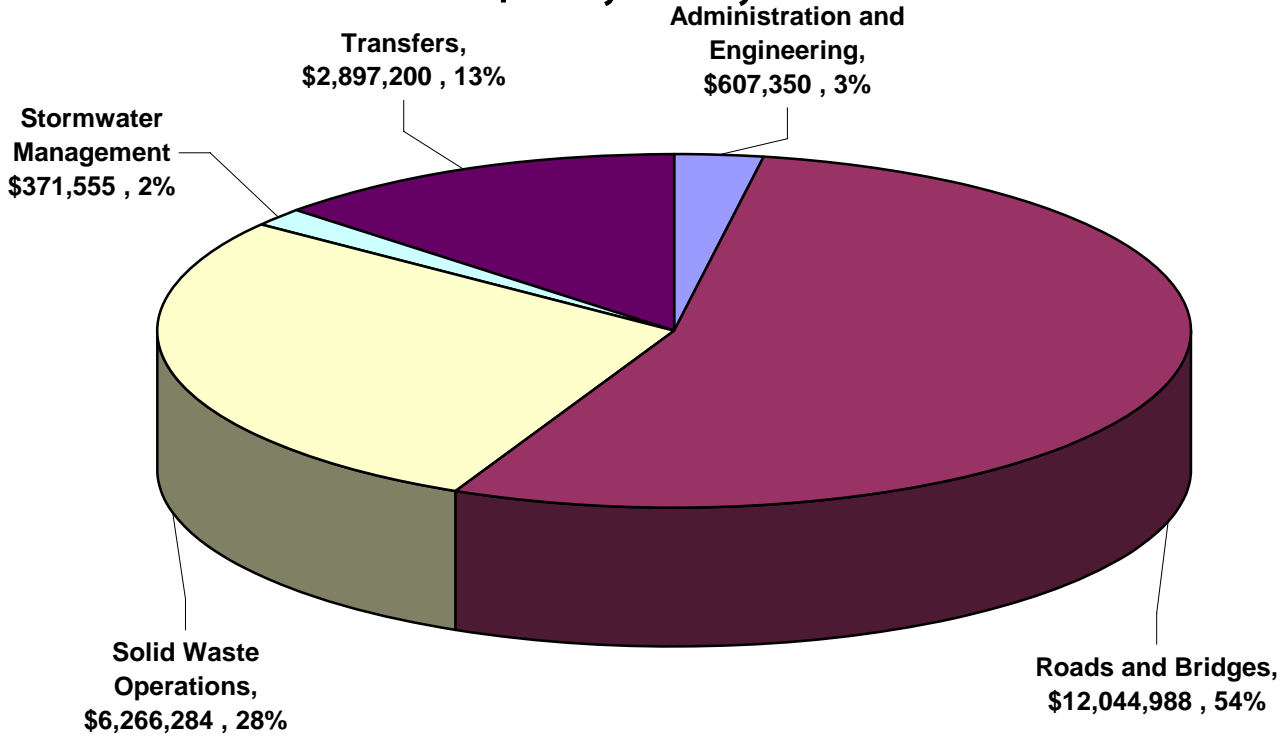


PUBLIC WORKS

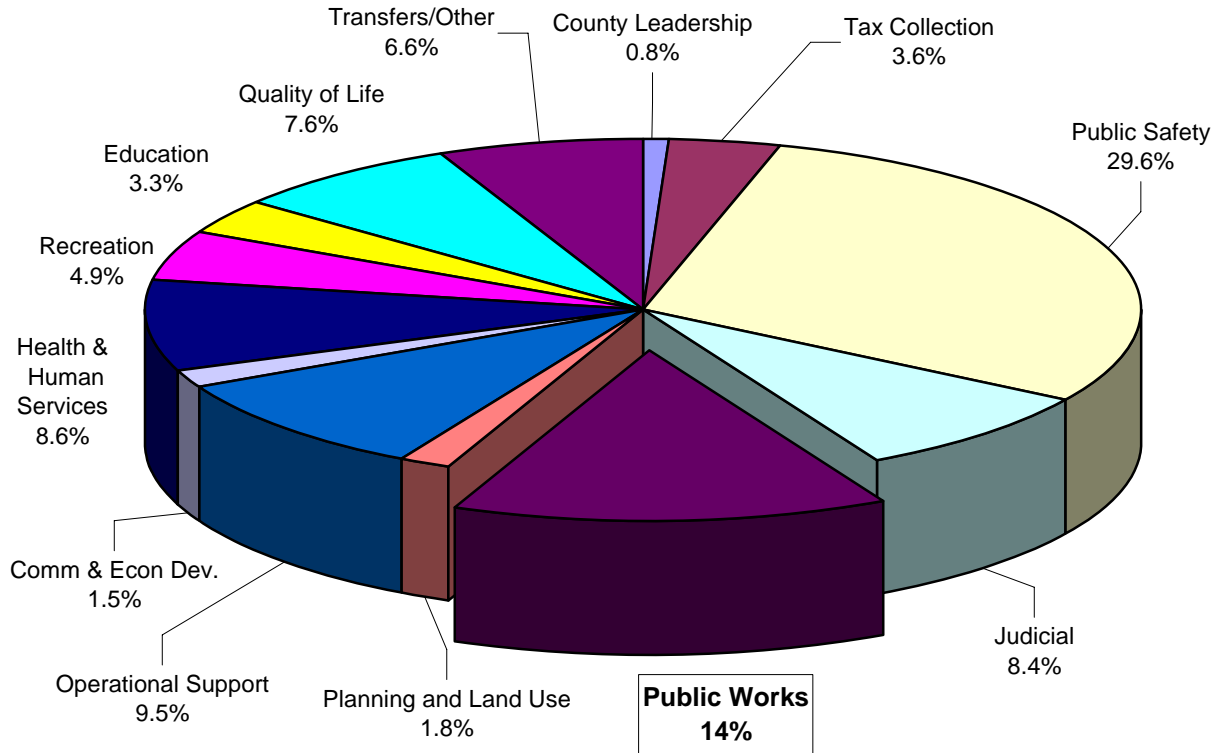
FY 2008/09 ADOPTED OPERATING BUDGET

\$22,187,378



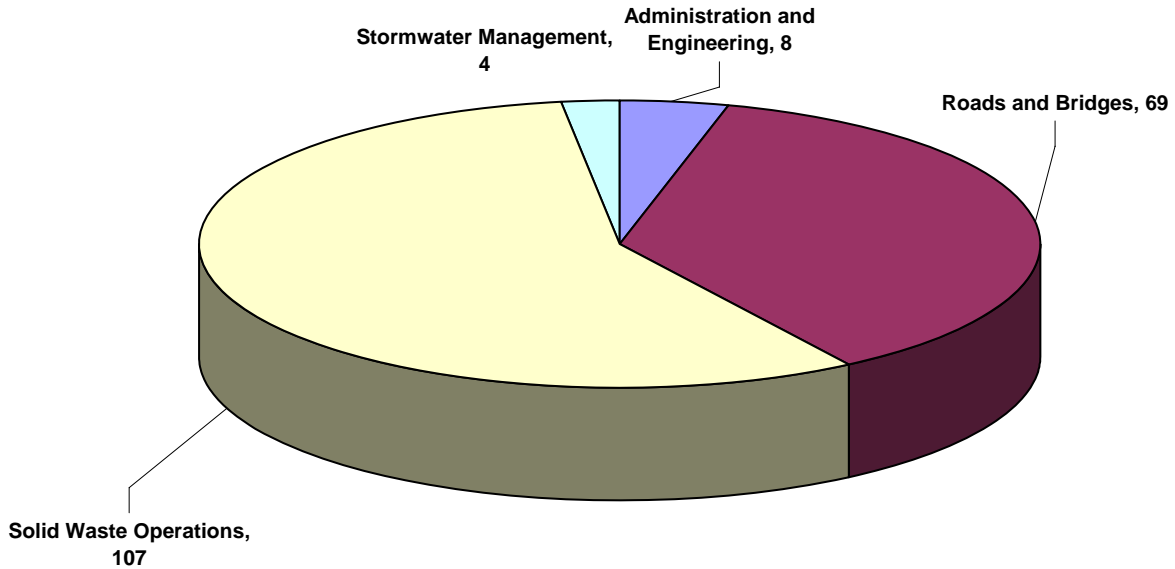
PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		5,423,201	6,079,563	6,249,394	4,564,070	4,749,700	185,630
2	Road Maintenance Fee Fund		34,311	4,412,817	4,700,847	5,306,198	6,075,548	769,350
3	Stormwater Mgmt. Fund		134,535	305,244	727,195	654,021	521,555	(132,466)
4	Solid Waste Fund		5,858,498	8,487,945	7,379,483	11,695,507	8,836,580	(2,858,927)
9	Special Revenue Fund		4,260,014	3,174,954	4,102,786	220,484	1,827,091	1,606,607
20	Palmetto Landfill Fund		1,124,638	1,066,316	621,211	567,720	176,904	(390,816)
TOTAL, FUNDING SOURCES			\$16,835,197	\$23,526,839	\$23,780,915	\$23,008,000	\$22,187,378	(\$820,622)
FUND	DEPARTMENT							
1	Public Works Administration	9404	125,331	133,384	177,639	162,390	154,471	(7,919)
1	Public Works Engineering	9401	357,634	376,738	404,642	429,920	452,879	22,959
1	Roads and Bridges	9405	4,940,236	5,569,441	5,667,113	3,971,760	4,142,350	170,590
2	Road Maintenance Fee	9400	34,311	4,412,817	4,700,847	5,306,198	6,075,548	769,350
9	State "C" Funds	9402	4,260,014	3,174,954	4,102,786	220,484	1,827,091	1,606,607
4	Solid Waste - Administration	9400	390,237	428,022	452,320	503,155	643,658	140,503
4	Solid Waste - Collections	9410	1,762,000	1,986,571	2,118,342	2,145,684	2,535,019	389,335
4	Solid Waste - Env. Enforcement	9415	245,380	282,733	355,113	348,250	422,064	73,814
4	Solid Waste - Landfills	9700	2,266,647	1,574,929	1,714,756	1,693,816	1,688,024	(5,792)
4	Solid Waste - Landfill Engineering	9701	1,194,234	4,215,690	2,738,951	988,002	905,615	(82,387)
4	Solid Waste - Transfers	9999	0	0	0	6,016,600	2,642,200	(3,374,400)
20	Palmetto Landfill - Administration	9400	47,938	66,316	58,185	67,046	71,904	4,858
20	Palmetto Landfill - Transfers	9999	1,076,700	1,000,000	563,026	500,674	105,000	(395,674)
3	Stormwater Mgmt. - Administration	9400	134,535	305,244	727,195	372,255	371,555	(700)
3	Stormwater Mgmt. - Transfers	9999	0	0	0	281,766	150,000	(131,766)
TOTAL			\$16,835,197	\$23,526,839	\$23,780,915	\$23,008,000	\$22,187,378	(\$820,622)

Public Works Percentage of Total County Budget \$22,187,378



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	Operational Support	\$14,989,869	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

Authorized Public Works Personnel Summary



PUBLIC WORKS PERSONNEL SUMMARY									
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC	FY 09 - 08
1	General Fund		71	69	68	68	68	68	0
2	Road Maintenance Fee Fund		0	6	6	6	6	6	0
3	Stormwater Mgmt. Fund		3	3	4	4	4	4	0
4	Solid Waste Fund		103	103	104	105	106	106	1
9	Special Revenue Fund		0	0	4	3	3	3	0
20	Palmetto Landfill Fund		1	1	1	1	1	1	0
TOTAL, FUNDING SOURCES			178	182	187	187	188		1
FUND	DEPARTMENT								
1	Public Works Administration	9404	2	2	2	2	2	2	0
1	Public Works Engineering	9401	8	6	6	6	6	6	0
1	Roads and Bridges	9405	61	61	60	60	60	60	0
2	Road Maintenance Fee	9400	0	6	6	6	6	6	0
9	State "C" Funds	9402			4	3	3	3	0
4	Solid Waste - Administration	9400	4	4	4	4	4	4	0
4	Solid Waste - Collections	9410	69	69	69	70	70	70	0
4	Solid Waste - Env. Enforcement	9415	5	5	6	6	7	7	1
4	Solid Waste - Landfills	9700	24	24	24	24	24	24	0
4	Solid Waste - Landfill Engineering	9701	1	1	1	1	1	1	0
4	Solid Waste - Transfers	9999	0	0	0	0	0	0	0
20	Palmetto Landfill - Administration	9400	1	1	1	1	1	1	0
20	Palmetto Landfill - Transfers	9999	0	0	0	0	0	0	0
3	Stormwater Mgmt. - Administration	9400	3	3	4	4	4	4	0
3	Stormwater Mgmt. - Transfers	9999	0	0	0	0	0	0	0
			178	182	187	187	188		1