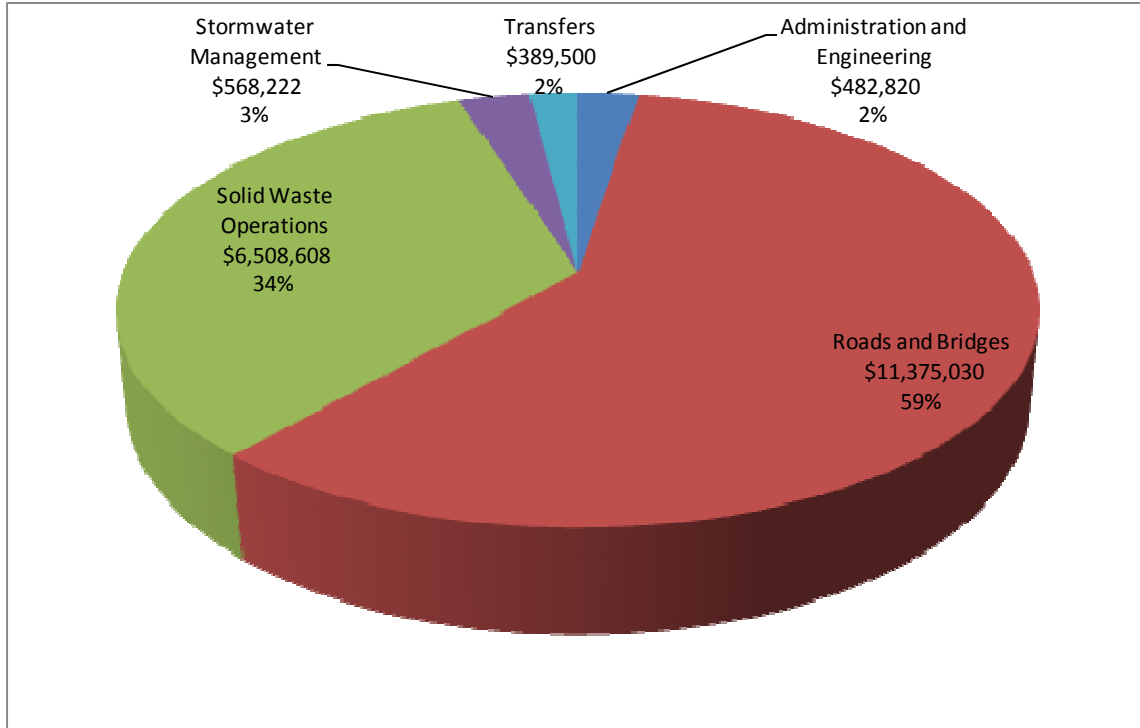


PUBLIC WORKS

FY 2009/10 RECOMMENDED OPERATING BUDGET

\$19,324,179

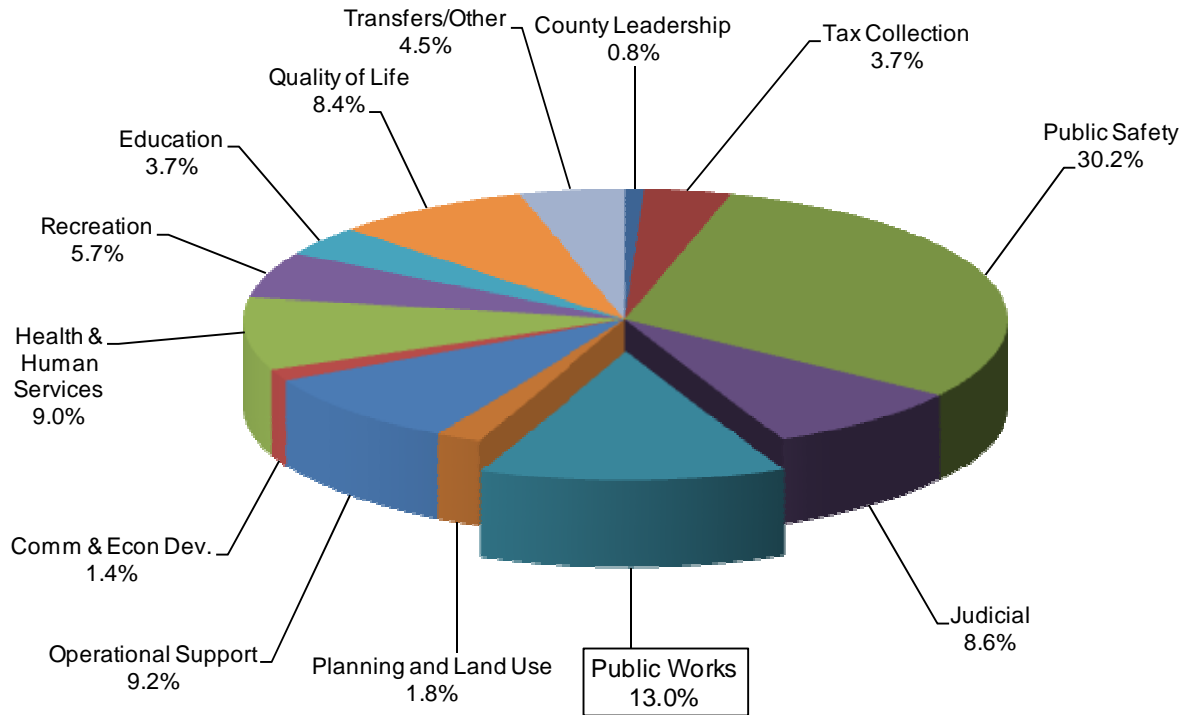


PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		6,079,563	6,249,394	4,727,613	4,749,700	3,673,113	(1,076,587)
2	Road Maintenance Fee Fund		4,412,817	4,700,847	5,079,130	6,075,548	6,902,452	826,904
3	Stormwater Mgmt. Fund		305,244	727,195	762,079	521,555	808,222	286,667
4	Solid Waste Fund		8,487,945	7,379,483	10,720,388	8,836,580	6,658,108	(2,178,472)
9	Special Revenue Fund		3,174,954	4,102,786	5,328,539	1,827,091	1,282,284	(544,807)
20	Palmetto Landfill Fund		1,066,316	621,211	729,323	176,904	0	(176,904)
TOTAL, FUNDING SOURCES			\$23,526,839	\$23,780,915	\$27,347,072	\$22,187,378	\$19,324,179	(\$2,863,199)
FUND	DEPARTMENT							
1	Public Works Administration	9404	133,384	177,639	150,076	154,471	\$ 150,035	(4,436)
1	Public Works Engineering	9401	376,738	404,642	373,259	452,879	\$ 332,785	(120,094)
1	Roads and Bridges	9405	5,569,441	5,667,113	4,204,279	4,142,350	\$ 3,190,293	(952,056)
2	Road Maintenance Fee	9400	4,412,817	4,700,847	5,079,130	6,075,548	\$ 6,902,452	826,904
9	State "C" Funds	9402	4,260,014	4,102,785	5,328,539	1,827,091	\$ 1,282,284	(544,807)
4	Solid Waste - Administration	9400	428,022	452,320	925,178	643,658	\$ 885,429	241,771
4	Solid Waste - Collections	9410	1,986,571	2,118,342	2,293,066	2,535,019	\$ 2,688,196	153,177
4	Solid Waste - Env. Enforcement	9415	282,733	355,113	382,670	422,064	\$ 393,025	(29,039)
4	Solid Waste - Landfills	9700	1,574,929	1,714,756	1,733,484	1,688,024	\$ 1,638,983	(49,041)
4	Solid Waste - Landfill Engineering	9701	4,215,690	2,738,951	684,777	905,615	\$ 902,975	(2,640)
4	Solid Waste - Transfers	9999	0	0	4,701,213	2,642,200	\$ 149,500	(2,492,700)
20	Palmetto Landfill - Administration	9400	66,316	58,185	63,470	71,904	\$ -	(71,904)
20	Palmetto Landfill - Transfers	9999	1,000,000	563,026	665,853	105,000	\$ -	(105,000)
3	Stormwater Mgmt. - Administration	9400	305,244	727,195	480,313	371,555	\$ 568,222	196,667
3	Stormwater Mgmt. - Transfers	9999	0	0	281,766	150,000	\$ 240,000	90,000
			\$24,611,899	\$23,780,915	\$27,347,072	\$22,187,378	\$19,324,179	(\$2,863,198)

Public Works

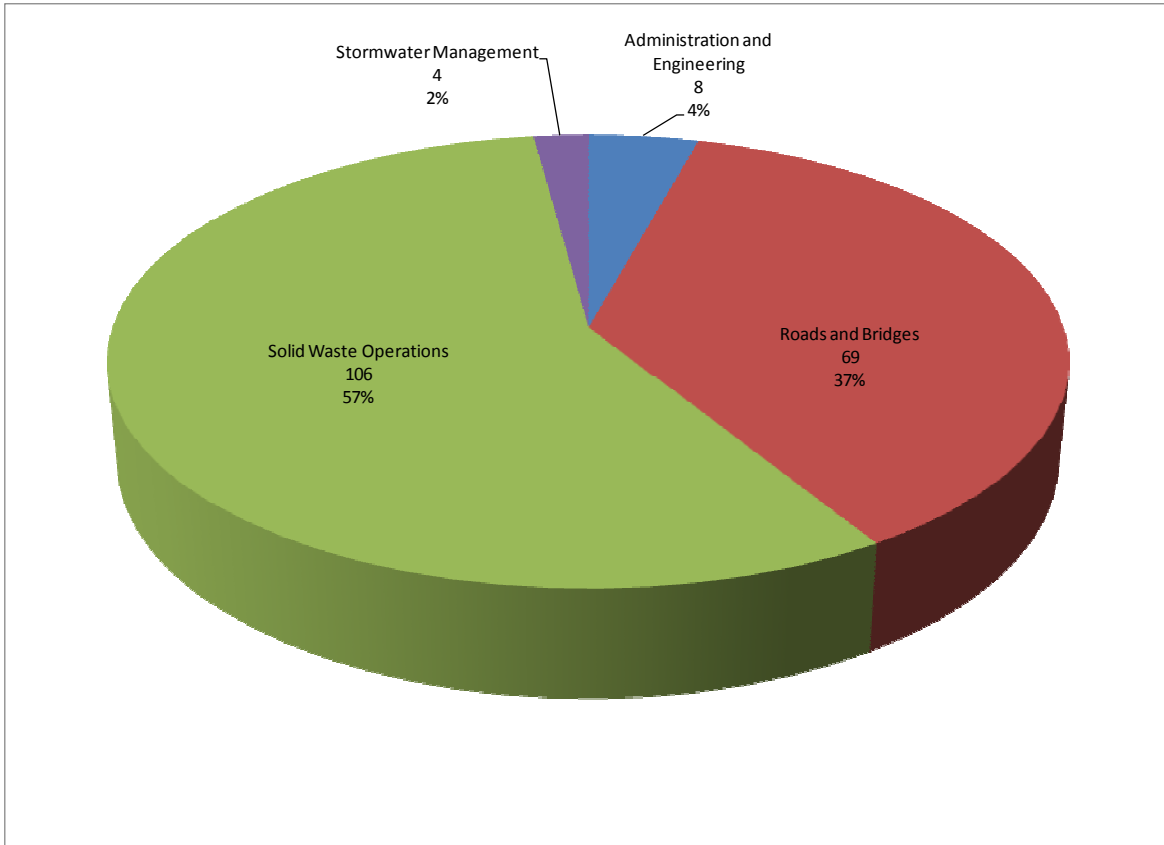
Percentage of Total County Budget

\$19,324,179



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

Authorized Public Works Personnel Summary



PUBLIC WORKS PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		69	68	68	68	68	0
2	Road Maintenance Fee Fund		6	6	6	6	6	0
3	Stormwater Mgmt. Fund		3	4	4	4	4	0
4	Solid Waste Fund		103	104	105	106	106	0
9	Special Revenue Fund		0	4	3	3	3	0
20	Palmetto Landfill Fund		1	1	1	1	0	(1)
TOTAL, FUNDING SOURCES			182	187	187	188	187	(1)
FUND	DEPARTMENT	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	Public Works Administration	9404	2	2	2	2	2	0
1	Public Works Engineering	9401	6	6	6	6	6	0
1	Roads and Bridges	9405	61	60	60	60	60	0
2	Road Maintenance Fee	9400	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	5	1
4	Solid Waste - Collections	9410	69	69	70	70	69	(1)
4	Solid Waste - Env. Enforcement	9415	5	6	6	7	7	0
4	Solid Waste - Landfills	9700	24	24	24	24	24	0
4	Solid Waste - Landfill Engineering	9701	1	1	1	1	1	0
4	Solid Waste - Transfers	9999	0	0	0	0	0	0
20	Palmetto Landfill - Administration	9400	1	1	1	1	0	(1)
20	Palmetto Landfill - Transfers	9999	0	0	0	0	0	0
3	Stormwater Mgmt. - Administration	9400	3	4	4	4	4	0
3	Stormwater Mgmt. - Transfers	9999	0	0	0	0	0	0
			182	187	187	188	187	(1)