

# PUBLIC WORKS ADMINISTRATION

The Public Works Department is responsible for the maintenance of the County roads, bridges and drainage systems, operation of the Wellford Landfill and nineteen (19) solid waste and recycling centers, engineering, storm water and management of the C-Fund program.

DEPT NUMBER: 1-9404	PUBLIC WORKS ADMINISTRATION					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	177,639	150,076	150,839	148,152	<b>158,343</b>	10,191
<b>EXPENDITURES</b>						
Personnel Services Expenditures	138,778	148,318	149,036	146,352	<b>156,543</b>	10,191
Operating Expenditures	37,333	1,758	1,803	1,800	<b>1,800</b>	0
Capital Outlay	1,528	0	0	0		0
Other Expenditures	0	0	0	0		0
<b>EXPENDITURE TOTAL</b>	<b>\$177,639</b>	<b>\$150,076</b>	<b>\$150,839</b>	<b>\$148,152</b>	<b>\$158,343</b>	<b>\$10,191</b>
<b>AUTHORIZED PERSONNEL</b>	2	2	2	2	2	0

## FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the adopted operating budget for this department.

### Goal:

To provide excellent public services and facilities through efficient and effective use of County resources to improve the quality of life of citizens

### Objectives:

- Maintain roads, bridges and drainage structures in a safe condition following sound fiscal procedures
- Provide excellent solid waste collection and disposal services and protect the environment
- To provide site, subdivision and stormwater plan review in a timely manner ensuring compliance with regulations

Function or Division	Description	Percent of Budget
<b>Road and Bridges</b>	Maintain roads, bridges and drainage systems	25%
<b>Solid Waste</b>	Operates nineteen collection and recycling convenience centers and the Wellford Landfill	25%
<b>Engineering and Stormwater</b>	Site development, storm water, flood plain management, and MS4 program	25%
<b>C-Funds</b>	Manages the C-Fund Program	25%