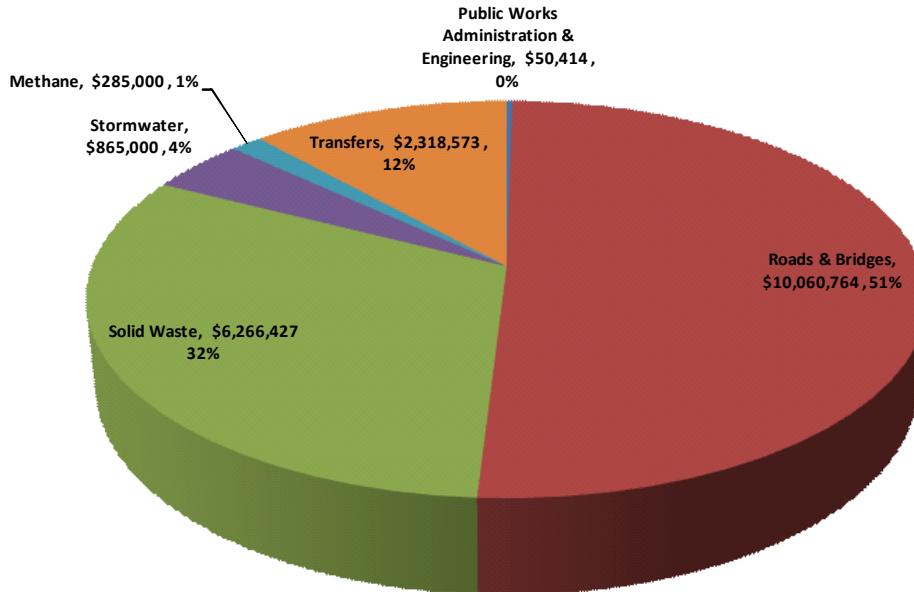


PUBLIC WORKS

FY 2011/12 ADOPTED OPERATING BUDGET \$19,846,178

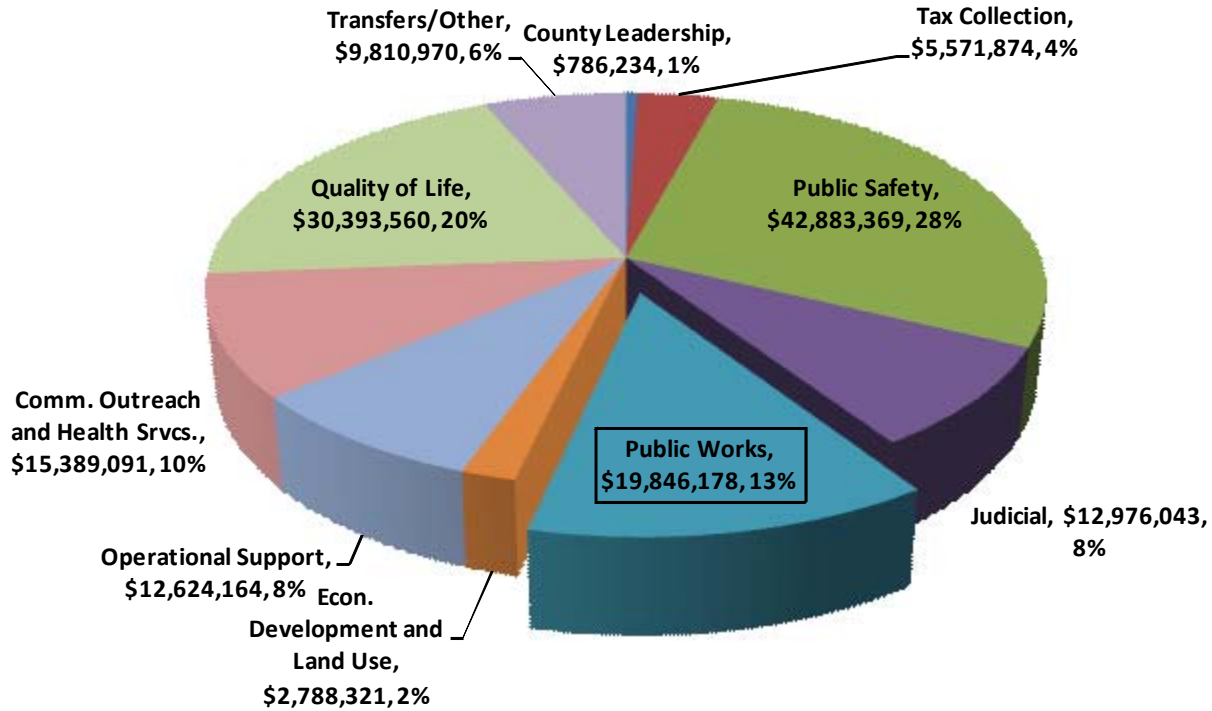


PUBLIC WORKS SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		4,727,613	5,112,487	3,486,396	3,527,082	2,566,548	(960,534)
2	Road Maintenance Fee Fund		5,079,130	6,497,264	5,576,331	5,035,000	5,940,000	905,000
3	Stormwater Mgmt. Fund		762,079	1,133,236	560,339	915,000	1,170,000	255,000
4	Solid Waste Fund		10,720,388	8,964,862	7,503,826	8,543,000	8,280,000	(263,000)
9	Special Revenue Fund		5,328,539	4,518,704	5,435,546	1,464,967	1,604,630	139,663
15	Methane Fund		0	0	0	0	285,000	285,000
20	Palmetto Landfill Fund		729,323	440,066	389,972	0	0	0
TOTAL, FUNDING SOURCES			\$27,347,072	\$26,666,618	\$22,952,410	\$19,485,048	\$19,846,178	\$361,130
FUND	DEPARTMENT							
1	Public Works Administration	9404	150,076	150,839	\$ 159,145	\$ 158,343	\$ 50,414	(107,929)
1	Public Works Engineering	9401	373,259	440,046	\$ 319,645	\$ 323,259	\$ -	(323,259)
1	Roads and Bridges	9405	4,204,279	4,521,602	\$ 3,007,606	\$ 3,045,480	\$ 2,516,134	(529,346)
2	Road Maintenance Fee	9400	5,079,130	6,497,264	\$ 5,576,331	\$ 5,035,000	\$ 5,932,498	897,498
2	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 7,502	7,502
9	State "C" Funds	9402	5,328,539	4,518,704	\$ 5,435,546	\$ 1,464,967	\$ 1,604,630	139,663
4	Solid Waste - Administration	9400	925,178	904,441	\$ 896,643	\$ 1,009,231	\$ 853,955	(155,276)
4	Solid Waste - Collections	9410	2,293,066	2,380,359	\$ 2,280,473	\$ 2,570,209	\$ 2,710,757	140,547
4	Solid Waste - Env. Enforcement	9415	382,670	361,926	\$ 368,463	\$ 380,112	\$ 336,871	(43,241)
4	Solid Waste - Landfills	9700	1,733,484	1,784,747	\$ 1,598,604	\$ 1,619,703	\$ 1,598,000	(21,703)
4	Solid Waste - Landfill Engineering	9701	684,777	891,190	\$ 814,652	\$ 744,960	\$ 745,246	286
4	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 21,598	21,598
4	Solid Waste - Transfers	9999	4,701,213	2,642,200	\$ 1,544,991	\$ 2,218,785	\$ 2,013,573	(205,212)
20	Palmetto Landfill - Administration	9400	63,470	46,876	\$ (41)	\$ -	\$ -	0
20	Palmetto Landfill - Transfers	9999	665,853	393,190	\$ 390,013	\$ -	\$ -	0
3	Stormwater Mgmt. - Administration	9400	480,313	1,133,236	\$ 560,339	\$ 490,000	\$ 843,099	353,099
3	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 21,901	21,901
3	Stormwater Mgmt. - Transfers	9999	281,766	0	\$ -	\$ 425,000	\$ 305,000	(120,000)
15	Methane Administration	9400	0	0	\$ -	\$ -	\$ 285,000	285,000
			\$27,347,072	\$26,666,618	\$22,952,410	\$19,485,048	\$19,846,178	\$361,130

PUBLIC WORKS

Percentage of Total County Budget

\$19,846,178



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970