

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	150,076	150,839	159,145	158,343	50,414	(107,929)
EXPENDITURES						
Personnel Services Expenditures	148,318	149,036	157,782	156,543	48,439	(108,104)
Operating Expenditures	1,758	1,803	1,363	1,800	1,975	175
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$150,076	\$150,839	\$159,145	\$158,343	\$50,414	(\$107,929)
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to removal of funding for a frozen position. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures decrease due to an across the board reduction to Office Supplies, Training, Mileage, and Uniforms.
- Capital Outlay Expenditures are not budgeted 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
Road and Bridges	Maintain roads, bridges and drainage systems	25%
Solid Waste	Operates nineteen collection and recycling convenience centers and the Wellford Landfill	25%
Engineering and Stormwater	Site development, storm water, flood plain management, and MS4 program	25%
C-Funds	Manages the C-Fund Program	25%