

Public Works Summary

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Public Works Administration	\$416,205	\$210,200	\$268,775	\$263,980	25.59%	-1.78%
Engineering Administration	372,496	216,820	178,510	177,480	-18.14%	-0.58%
Engineering Construction Inspection	390,128	263,190	263,190	263,190	0.00%	0.00%
Engineering Design	397,643	326,320	326,320	325,850	-0.14%	-0.14%
Engineering Survey	253,920	202,670	202,670	202,350	-0.16%	-0.16%
Roads Operations	6,999,744	6,766,140	6,695,030	5,899,930	-12.80%	-11.88%
Storm Emergencies	3,047,668	1,800,000	1,800,000	1,746,800	-2.96%	-2.96%
Traffic Control	266,172	274,650	274,650	274,650	0.00%	0.00%
General Services Administration	178,491	203,267	0	0	-100.00%	0.00%
Building Construction	459,676	234,690	232,421	233,460	-0.52%	0.45%
Central Warehouse	175,973	165,100	165,100	165,080	-0.01%	-0.01%
Facilities	8,201,803	8,630,200	8,614,720	8,366,000	-3.06%	-2.89%
Fleet Management	5,018,201	5,272,000	5,263,725	6,395,430	21.31%	21.50%
Permits and Inspections	1,393,077	1,015,080	981,554	982,010	-3.26%	0.05%
Total Public Works	\$27,571,198	\$25,580,327	\$25,266,666	\$25,296,210	-1.11%	0.12%

Mission and Goals

The Department of Public Works is dedicated to timely client service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve the public needs. This infrastructure consists of buildings, roads, bridges, storm drains, water and sewer systems, and landfills.

Goals include:

- To ensure and protect the health, safety, convenience, and enjoyment of the citizens using County facilities.
- Oversee the design and construction of Community Investment Plan projects.
- Provide safe and reliable transportation and equipment to all County agencies and other agencies in a cost-effective manner.
- Continue to maintain the network of county-maintained roads.
- Focus on preventative maintenance efforts to extend the life of County owned buildings, vehicles, and equipment.

Highlights, Changes and Useful Information

- In FY 11, The Board of County Commissioners consolidated the Department of General Services and the Department of Public Works resulting in the elimination of a Director position.
- Staff in the Department of Public Works has been reduced by nearly 16% since FY 09.
- The Department of Public Works supports not just County Government operations but a host of outside agencies at varying levels, including Sheriff Services, Detention Center, State's Attorney Office, Circuit Court, Public School System, Community College, Library, Board of Elections, local nonprofit organizations, and many more.

Budget Changes

- The decrease from FY 11 Original to FY 11 Adjusted is due to salary adjustments associated with turnover and the elimination of Director of General Services position.
- The decrease in Roads Operations is due to shifting pavement preservation to the capital fund as an interfund transfer.
- Included in the FY 12 Fleet budget is \$448,000 for 14 additional police vehicles, the first year of a three year transition from the Resident Trooper Program to the Sheriff's Department.