GENERAL FUND

PROJECT MANAGEMENT - 05

The Division of Project Management manages the Capital Improvement Program of the Department, and is composed of two operating Units - Highways and Bridges and Right-of-Way. The Highways and Bridges Unit is responsible for the administration, design, and coordination of all activities necessary to prepare procurement ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements. The Unit also bids the work and then undertakes the construction of the projects by providing the full range of construction management services necessary to supervise the contractor.

The Right-of-Way Unit is responsible for the timely appraisal and acquisition of all the necessary rights-of-way and easements required by the capital projects. The Unit also provides property acquisition support for many of the County's other departments. Operating costs are recovered from the County's Capital Improvement Program.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	$ 1,079,175	$ 1,354,100	$ 1,149,300	$ 1,376,100	1.6%
Fringe Benefits	204,329	306,200	254,300	356,400	16.4%
Operating Expenses	188,718	180,800	197,300	157,900	-12.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	**$ 1,472,222**	**$ 1,841,100**	**$ 1,600,900**	**$ 1,890,400**	**2.7%**
Recoveries	(1,471,746)	(1,840,900)	(1,600,400)	(1,890,400)	2.7%
TOTAL	**$ 476**	**$ 200**	**$ 500**	**$ 0**	**-100%**
STAFF					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%