

ROADS AND BRIDGES

Program Description

It is the mission of the Roads and Bridges Department to maintain infrastructure in a safe condition, following sound fiscal procedures. Vital functions of the department include all aspects of roadway repairs, shoulder maintenance, storm drainage improvements, bridge construction, and traffic control signage. The department also manages utility permit inspections, asphalt resurfacing, right-of-way research, and road data collection records.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increase to adjust for anticipated fleet-related costs, and higher maintenance activity on County bridges. Capital costs decreased because the contribution required for equipment replacement is less than last year.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Office Assistant	10	1	1	1
Administrative Assistant	18	1	1	1
Senior Admin Assistant	20	1	1	1
Engineering Tech	17	2	2	2
Construction Project Coord	22	1	1	1
Paralegal	17	1	1	1
Sign/Marking Tech	13	1	1	1
Senior Sign/Marking Tech	15	3	3	3
Sign/Marking Supervisor	19	1	1	1
MEO I, II, III, IV	11/12/13/15	36	36	36
Bridge Technician	15	2	2	2
Senior Bridge Technician	17	2	2	2
Crew Supervisor	18	7	7	7
Bridge Crew Supervisor	19	1	1	1
Assistant Director	27	1	1	1
TOTAL		61	61	61

ROADS AND BRIDGES							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	1,623,425	1,657,320	1,685,620	1,676,642	(8,978)	-0.5%
*	91011 OVERTIME	31,718	20,000	20,000	31,201	11,201	56.0%
*	91510 FICA	122,162	128,320	130,510	130,651	141	0.1%
*	91520 S C RETIREMENT	113,385	113,530	127,230	138,998	11,768	9.2%
*	91530 POLICE RETIREMENT	-	-	5,750	1	(5,750)	-100.0%
*	91540 GROUP INSURANCE	232,212	241,280	296,690	374,151	77,461	26.1%
*	91550 WORKMENS COMPENSATION	123,788	105,820	138,390	171,783	33,393	24.1%
* 510 PERSONNEL SERVICES		2,246,689	2,266,270	2,404,190	2,523,424	119,234	5.0%
520 OPERATING EXPENSES							
*	92510 PROFESSIONAL DEVELOPMENT	-	500	500	3,000	2,500	500.0%
*	92528 TRAINING	1,528	1,500	1,500	1,500	-	0.0%
*	92600 UNIFORM ALLOWANCE	19,033	25,750	25,750	25,750	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	2,382	2,400	2,400	3,000	600	25.0%
*	92907 COMPUTER SUPPLIES	966	1,000	1,000	1,500	500	50.0%
*	93302 CONTRACT SERVICES	5,233	5,000	200,000	60,000	(140,000)	-70.0%
*	93312 PAGER RENTAL	199	400	400	400	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	343,069	333,960	346,010	517,377	171,367	49.5%
*	93501 VEHICLE-PARTS	177,961	198,300	193,800	193,800	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	196,936	131,830	145,010	145,010	-	0.0%
*	93600 TELEPHONE/FAX	11,874	8,000	8,000	8,000	-	0.0%
*	93602 ELECTRICITY	15,406	14,000	14,000	14,000	-	0.0%
*	93608 WATER & SEWER	229	2,170	2,170	2,170	-	0.0%
*	93616 HEATING FUEL	6,343	5,000	5,000	5,000	-	0.0%
*	94101 MAINTENANCE-COMPUTER	104	500	500	500	-	0.0%
*	94113 REPAIRS	5,445	4,000	10,000	10,000	-	0.0%
*	94704 ROAD SIGNS	55,834	58,500	58,500	58,500	-	0.0%
*	94707 STRIPING	69,434	58,500	50,000	50,000	-	0.0%
*	94708 TAR & GRAVEL RESURFACING	45,735	47,000	47,000	47,000	-	0.0%
*	94710 ROAD MATERIALS & SUPPLIES	272,124	240,000	240,000	260,000	20,000	8.3%
*	94711 BRIDGE WORK	244,064	235,000	235,000	340,000	105,000	44.7%
*	94712 DRAINAGE WORK	43,429	42,500	42,500	42,500	-	0.0%
*	94714 DIRT ROAD SURFACING	5,000	20,000	20,000	20,000	-	0.0%
*	94726 RIGHT-OF-WAY ACQUISITION	1,960	4,000	4,000	4,000	-	0.0%
* 520 OPERATING EXPENSES		1,524,291	1,439,810	1,653,040	1,813,007	159,967	9.7%
530 CAPITAL OUTLAY							
*	94709 ASPHALT RESURFACING	353,165	375,000	375,000	375,000	-	0.0%
	97000 SPECIAL PROJECTS	98,099	40,000	-	-	-	-
	99110 CHAIRS	430	-	-	-	-	-
*	99250 CAMERAS & EQUIPMENT	-	-	400	400	-	0.0%
*	99300 COMPUTER EQUIPMENT	-	-	5,500	5,500	-	0.0%
*	99650 RADIOS	5,634	1,500	1,000	1,000	-	0.0%
*	99680 MISCELLANEOUS EQUIPMENT	709,902	719,980	1,019,820	632,703	(387,117)	-38.0%
*	99920 SAWS	2,026	3,000	3,000	3,000	-	0.0%
* 530 CAPITAL OUTLAY		1,169,256	1,139,480	1,404,720	1,017,603	(387,117)	-27.6%
* 09405 ROADS & BRIDGES		4,940,236	4,845,560	5,461,950	5,354,034	(107,916)	-2.0%