

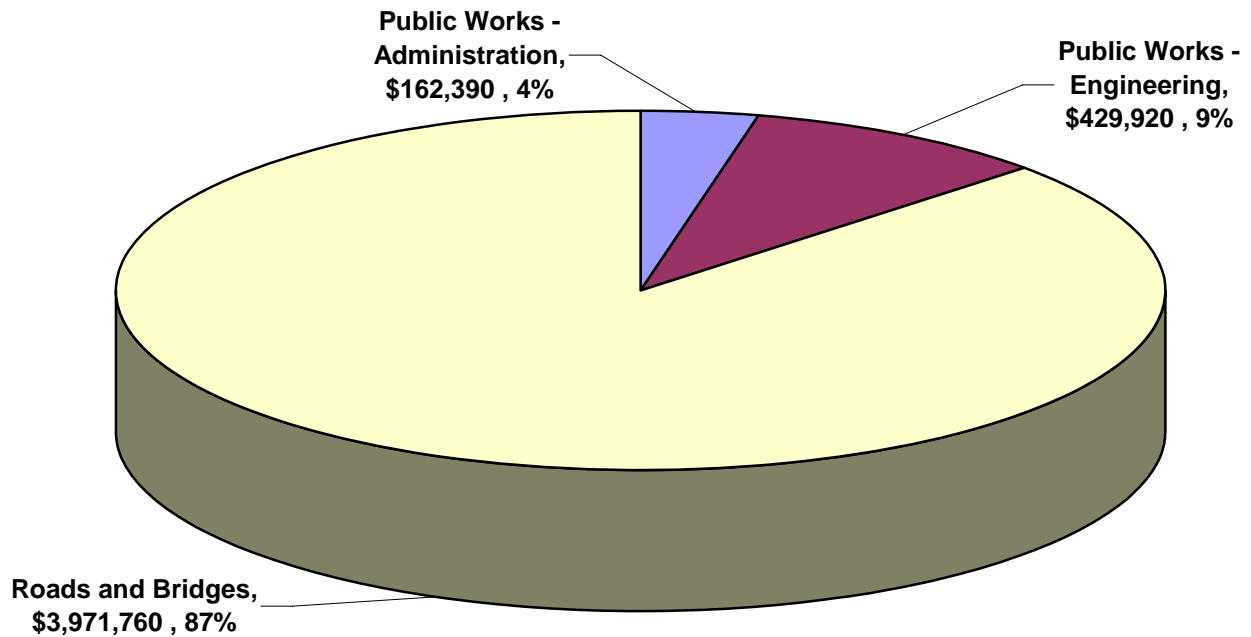
PUBLIC WORKS

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

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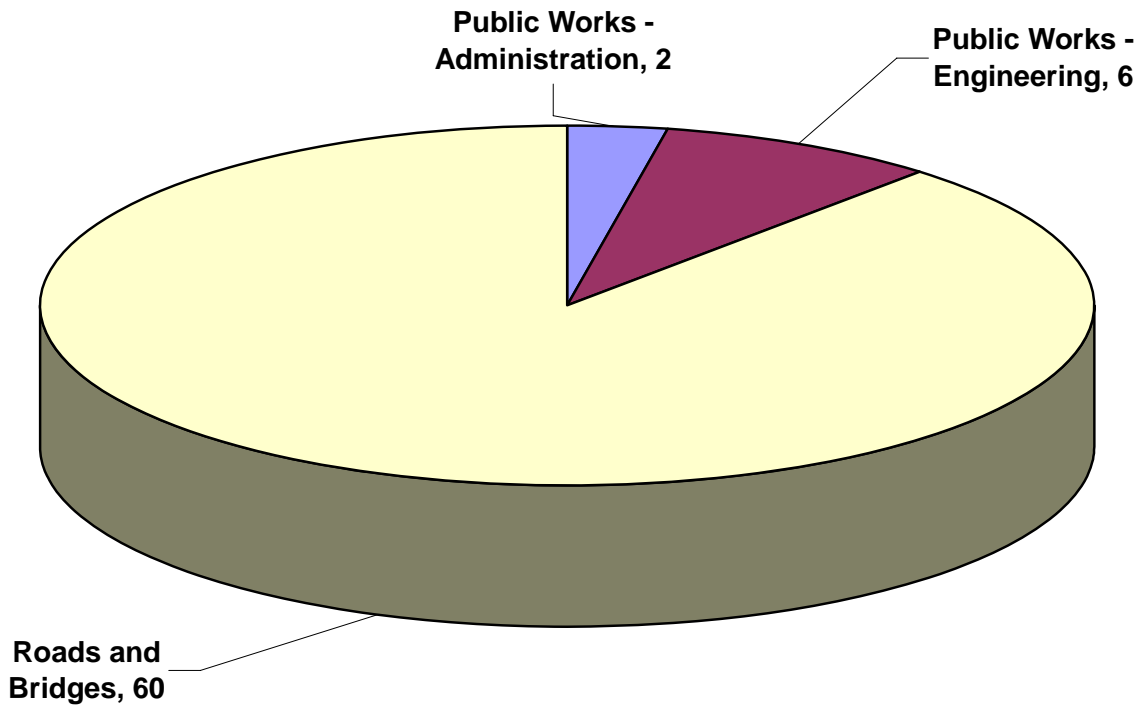
PUBLIC WORKS FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET
\$4,564,070



PUBLIC WORKS EXPENDITURES SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Public Works - Administration	9404	125,331	133,384	170,449	156,349	162,390	(8,059)	-4.7%
Public Works - Engineering	9401	357,634	376,738	405,245	415,178	429,920	24,675	6.1%
Roads and Bridges	9405	4,940,236	5,569,441	5,354,034	3,881,767	3,971,760	(1,382,274)	-25.8%
TOTAL, PUBLIC WORKS		\$5,423,201	\$6,079,563	\$5,929,728	\$4,453,294	\$4,564,070	(\$1,365,658)	-23.0%

PUBLIC WORKS FY 08 PERSONNEL SUMMARY AUTHORIZED POSITIONS



		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
PUBLIC WORKS							
Public Works - Administration	9404	2	2	2	2	2	0
Public Works - Engineering	9401	8	6	6	6	6	0
Roads and Bridges	9405	61	61	60	60	60	0
TOTAL, PUBLIC WORKS		71	69	68	68	68	0

PUBLIC WORKS ADMINISTRATION

Public Works Administration provides management of the Public Works Department. The Public Works Department is responsible for the maintenance of the County's roads, bridges and drainage systems; operation of the Wellford Landfill and nineteen (19) solid waste and recycling centers; engineering; stormwater; and management of the C-Fund Program.

Financial Information

DEPT NUMBER: 1-9404	PUBLIC WORKS ADMINISTRATION						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	122,096	131,750	135,949	153,349	159,390	23,441	17.2%
Operating Expenditures	3,235	1,634	33,000	3,000	3,000	(30,000)	-90.9%
Capital Expenditures	0	0	1,500	0	0	(1,500)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$125,331	\$133,384	\$170,449	\$156,349	\$162,390	(\$8,059)	-4.7%

Personnel Information

PUBLIC WORKS ADMINISTRATION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
**Director of Public Works	37	1	1	1	1	1	0	Y
***Director of Operations	34	1	1	1	1	1	0	Y
TOTAL, PUBLIC WORKS ADMIN.		2	2	2	2	2	0	

*Includes any changes made during FY 06/07

** 70% of salary charged in General Fund, 30% charged in Solid Waste Fund

*** 50% of salary charged in General Fund, 50% charged in Solid Waste Fund

FY 08 Budget Highlights & Initiatives

The Public Works Administration FY 08 Adopted Budget reflects the following changes and initiatives:

- Personnel services expenditures increase \$17,400 from FY 07. The increase is due to charging 100% of all benefits to the General Fund, where the employees are home-based. Only the salary portion of the two (2) authorized positions are charged to the Solid Waste Fund.
- Operating costs decrease \$30,000 from FY 07. The Air Quality Coordination Effort (ACQE) was a one-time expenditure in FY 07.
- Capital expenditures decrease \$1,500 from FY 07. No capital expenditures were requested in FY 08.

Ongoing Initiatives

- Continued maintenance of 1,794 miles of roads and 145 bridges.
- Permitting for the Wellford Sanitary Landfill expansion.
- Implementation of the NPDES Phase II Stormwater Program.
- Management of C-Fund Engineering and Construction activities.

PUBLIC WORKS ENGINEERING

The Public Works Engineering Department directs and administers the daily activities of Stormwater Management and Sediment Control regulations for subdivision and commercial development including plan review, inspections, and enforcement; performs plan review and construction inspection of new subdivision roads, and provides engineering and surveying services on various public works projects. Project management and administration assignments include all state and county "C Funds" projects and economic development projects.

Financial Information

DEPT NUMBER: 1-9401	PUBLIC WORKS ENGINEERING						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	301,003	325,910	344,465	353,398	368,140	23,675	6.9%
Operating Expenditures	56,631	50,827	60,780	61,780	61,780	1,000	1.6%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$357,634	\$376,738	\$405,245	\$415,178	\$429,920	\$24,675	6.1%

Personnel Information

PUBLIC WORKS ENGINEERING	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
County Engineer	34	1	1	1	1	1	0	Y
Development Coordinator	22	1	1	1	1	1	0	N
Engineering Technician	17	5	4	4	4	4	0	N
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N/A
TOTAL, PUBLIC WORKS ENG.		8	6	6	6	6	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Public Works Engineering FY 08 Adopted Budget reflects the following changes and initiatives:

- Vehicle fuel, maintenance, and repairs are budgeted at \$17,500, a \$3,030 decrease from FY 07. While fuel costs have increased, repair and maintenance costs were budgeted based on historical expenditures.
- Funds to provide testing of compaction of sub-grades, asphalt materials and asphalt pavement depths on new subdivision roads are budgeted at \$3,000.

Departmental Functions

Function or Division	Description	FY 08 Adopted
Plan Review, Construction Insp. And Enforcement	Engineering personnel conduct plan review, construction inspection, and enforcement for construction of new subdivisions, commercial and industrial developments.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PUBLIC WORKS ENGINEERING CONTINUED)

Function or Division	Description	FY 08 Adopted
Flood Hazard Management	Flood hazard management is provided for the unincorporated portion of the county. Engineering examines new construction to eliminate encroachments into flood hazard areas. Citizens are assisted in obtaining information for insurance and mortgage purposes for new and existing structures.	\$
Survey, Design, Project Mgmt., and Contract Administration	Engineering provides survey, design, project management, and contract administration for State "C" fund projects, county roads and bridges, and economic development. The countywide pavement management system was developed to provide a continuous evaluation and maintenance schedule for all county, City of Spartanburg and municipal roads.	\$
Compliance with Local, State, and Federal Environmental Laws	Engineering personnel support compliance with local, state and federal environmental laws during construction, daily operations, closure and post-closure phases of Spartanburg County Solid Waste Management operations.	\$
Long-range Planning	Long range planning is done for recycling and collection centers. Assistance is provided in planning future expansion projects including property acquisition, road closure and utility relocation. Engineering provides survey, design, project management, and contract administration for solid waste construction projects.	\$
Municipal Separate Small Storm Sewer (MS4) Program	<i>(See the Stormwater Fund, page 212 for additional information on the MS4 Program.)</i>	
TOTAL,		\$429,920

ROADS AND BRIDGES

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.

Financial Information

DEPT NUMBER: 1-9405	ROADS AND BRIDGES						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	2,246,689	2,396,320	2,523,424	2,598,917	2,688,910	165,486	6.6%
Operating Expenditures	1,524,291	2,172,278	1,813,007	1,267,750	1,267,750	(545,257)	-30.1%
Capital Expenditures	1,169,256	1,000,843	1,017,603	15,100	15,100	(1,002,503)	-98.5%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$4,940,236	\$5,569,441	\$5,354,034	\$3,881,767	\$3,971,760	(\$1,382,274)	-25.8%

Personnel Information

ROADS AND BRIDGES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Assistant Director	27	1	1	1	1	1	0	Y
Construction Project Coordinator	22	1	1	1	1	1	0	N
Senior Administrative Assistant	20	1	1	1	1	1	0	N
Bridge Crew Supervisor	19	1	1	1	1	1	0	N
Sign/Marking Supervisor	19	1	1	1	1	1	0	Y
Administrative Assistant	18	1	1	1	1	1	0	N
Crew Supervisor	18	7	7	7	7	7	0	N
Engineering Technician	17	2	2	2	2	2	0	N
Paralegal	17	1	1	1	1	1	0	N
Senior Bridge Technician	17	2	2	2	2	2	0	N
Bridge Technician	15	2	2	2	2	2	0	N
Senior Sign/Marking Technician	15	3	3	3	3	3	0	N
Sign/Marking Technician	13	1	1	1	1	1	0	N
Motor Equipment Operator I, II, III, IV	11-15	36	36	35	35	35	0	N
Site Monitor/Landfill	9	0	0	1	1	1	0	N
Other Positions	N/A	1	1	0	0	0	0	N
TOTAL, ROADS AND BRIDGES		61	61	60	60	60	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Road and Bridges FY 08 Adopted Budget reflects the following changes and initiatives:

- Worker's Compensation costs increase from \$171,783 in FY 07 to \$231,534 in FY 08 based on changes to worker's compensation ratios levied by the insurance provider.
- Road signs are budgeted at \$60,000. These funds will provide for purchases of traffic signs, street markers, bridge signs, road closing signs, and other sign materials needed for signage of county roads.
- Road surface re-striping is budgeted at \$50,000. These funds will provide payments to cover costs of re-striping existing roads & striping roads that are resurfaced. Proposed work includes re-striping 817,900 linear feet to be contracted at six cents (\$0.06) cents per linear foot. Funds will also be used for repainting railroad crossing warnings.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(ROADS AND BRIDGES CONTINUED)

- Road maintenance materials and supplies are budgeted at \$260,000. This funding provides materials for patching, small storm drainage repair, and other road maintenance need, as well as hand tools, safety supplies, etc.
- Beginning in FY 08, a number of expenditures previously recorded in the Roads and Bridges General Fund operating and capital expenditure line items are now being shown in the Capital Projects Fund under various projects. These expenditures are (with FY 07 budgeted amounts): Tar and Gravel Road Resurfacing (\$47,000); Countywide Bridge and Culvert Repair (\$340,000); Dirt Road Surfacing (\$20,000); and Asphalt Resurfacing (\$375,000). Funding is now shown as a General Fund transfer in the Non-Departmental & Transfers budget (page 86) to each individual project. In addition, the set-aside for the vehicle and capital replacement (budgeted at \$416,354 in FY 07) is now included in the General Fund transfer to the General Fund Vehicle and Capital Equipment Replacement project in the Capital Projects Fund. Recording these expenditures as budgeted capital projects results in a significant decrease in expenditures posted to the General Fund Roads and Bridges operating and capital expenditures.

Ongoing Initiatives

- Increase productivity and efficiency in the maintenance and construction of county roads.
- Study the methodology used to maintain the road system.
- Analyze the equipment fleet to ensure that appropriate vehicles and equipment are being used.

Vehicle and Capital Equipment Replacement

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment project in the Capital Projects Fund. Vehicles and capital equipment to be replaced are noted here for informational purposes only, and are not included in the department budget.

Equip. Number	Recommend Replacing With	Repl. Cost
711	Excavator	\$220,000
924	Asphalt Sprayer	\$43,000
1033	Tractor / Side Mower	\$41,000
1126	Flat Bed Dump Truck	\$55,000
1242	Roller	\$8,000
1243	Roller	\$8,000
1244	Roller	\$8,000
1245	Roller	\$8,000
1246	Roller	\$8,000
1257	Ford F-150 or Similar	\$12,600
XXXX	Contingency/Other	\$38,400
TOTAL		\$450,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

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