

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

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 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	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 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (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.

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(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