

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. The Department also maintains the pavement management system and road resurfacing program.

DEPT NUMBER: 1-9405	ROADS & BRIDGES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	4,204,279	4,521,602	3,007,606	3,045,480	2,516,134	(529,346)
EXPENDITURES						
Personnel Services Expenditures	2,567,288	3,004,166	2,937,500	2,980,480	2,430,309	(550,171)
Operating Expenditures	1,530,278	1,502,318	69,514	65,000	85,825	20,825
Capital Outlay	106,713	15,118	592	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,204,279	\$4,521,602	\$3,007,606	\$3,045,480	\$2,516,134	(\$529,346)
AUTHORIZED PERSONNEL	60	60	60	60	58	(2)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease substantially from the prior fiscal year due to removal of funding for frozen positions. In FY 2010/11, these savings were recorded in non-departmental. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures increase due to the shifting of telephone expenses from the Engineering Department to this department. This shift covers telephone expenses for all public works personnel located at the Community Services Building. Expenditures for Office Supplies, Training, Mileage, and Uniforms are also adjusted due to an across the board reduction to these accounts.

Goals:

- To increase productivity and efficiency in the maintenance and construction of County roads
- Analyze the equipment fleet to ensure that appropriate vehicles and equipment are being used

Function or Division	Description	Percent of Budget
Road and Bridge Repair and Maintenance	County Staff provides for the ongoing maintenance and repair of County owned roads. Work includes patch repair, shoulder work, drainage improvements, dirt road maintenance, and management of road & bridge related capital projects.	75%
Signage & Traffic Control	The department provides for the replacement of traffic signs and other devices to ensure safe roadways.	25%