

# 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.

DEPT NUMBER: 1-9405	ROADS & BRIDGES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	4,940,236	5,569,441	5,667,113	3,971,760	<b>4,142,350</b>	170,590
<b>EXPENDITURES</b>						
Personnel Services Expenditures	2,246,689	2,396,320	2,477,758	2,688,910	<b>2,797,300</b>	108,390
Operating Expenditures	1,524,291	2,172,278	2,243,858	1,267,750	<b>1,336,050</b>	68,300
Capital Outlay	1,169,256	1,000,843	1,011,170	15,100	<b>9,000</b>	(6,100)
Other Expenditures	0	0	(65,673)	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$4,940,236</b>	<b>\$5,569,441</b>	<b>\$5,667,113</b>	<b>\$3,971,760</b>	<b>\$4,142,350</b>	<b>\$170,590</b>
<b>AUTHORIZED PERSONNEL</b>	61	61	60	60	<b>60</b>	0

### FY 2008/09 Budget Highlights & Initiatives

- Labor, parts and fuel expenditures increase \$100,000, from \$705,000 to \$805,000 in FY 2008/09 based on rising fuel prices and historical maintenance 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.