

# 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					
	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
FUNDING SOURCE(S)						
General Fund	5,569,441	5,667,113	4,204,279	4,142,350	<b>3,115,129</b>	(1,027,220)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	2,396,320	2,477,758	2,567,288	2,797,300	<b>3,059,429</b>	262,129
Operating Expenditures	2,172,278	2,243,858	1,530,278	1,336,050	<b>55,700</b>	(1,280,350)
Capital Outlay	1,000,843	1,011,170	106,713	9,000	<b>0</b>	(9,000)
Other Expenditures	0	-65,673	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$5,569,441</b>	<b>\$5,667,113</b>	<b>\$4,204,279</b>	<b>\$4,142,350</b>	<b>\$3,115,129</b>	<b>(\$1,027,220)</b>
<b>AUTHORIZED PERSONNEL</b>	61	60	60	60	<b>60</b>	0

## FY 2009/10 Budget Highlights & Initiatives

- Operating Expenditures related to road signs, striping, drainage, contract services, and road materials are shifted to the Road Maintenance Fee Fund. Shift totals \$360,000.
- Capital Outlay decreases 100% from the FY 2008/09 Adopted Operating budget.

## 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.