

ROAD AND BRIDGE

MISSION

The FBC Road and Bridge department is one of the largest departments in the County with 138 employees. The department is responsible for maintaining approximately 1,692.74 miles of public roadways of which 507.93 miles is asphalt, 256.11 miles is of chip-coat, 882.97 miles of concrete, 44.54 miles of gravel and 1.19 miles of dirt surface. This number changes frequently with the acceptance and addition to newly developed areas.

Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the counties Vehicle Maintenance Department and the Carpenter Shop that handles construction/remodeling of all County facilities and buildings.

GOALS

GOAL 1

To keep all county roads and bridges maintained and up to optimum standards.

- Objective 1** We plan to provide detailed accountability of most every aspect of this department. This will include a GIS based call center, material tracking, work order management and asset management tool. Using this data, we will be better equipped to project accurate budget numbers and see repair trends in certain areas.

GOAL 2

To accurately reflect costs and expenditures.

- Objective 1** Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
- Objective 2** Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
- Objective 3** To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

ROAD AND BRIDGE

GOAL 3

Continue to modernize our fleet of equipment.

- Objective 1** Using the information from our fleet management database, periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

GOAL 4

Continue to install solar paneled flashing school zone lights.

- Objective 1** All schools within the unincorporated area of the County that is located on a County maintained road that do not have flashing school zone lights will have the lights installed within a few years.

GOAL 5

Install new traffic signals at various intersections

- Objective 1** Over the next year, we would like to install 3 new traffic signals at warranted intersections within the county.

GOAL 6

Utilize the new Agilis Systems

- Objective 1** Call center allows work orders to be entered and sent to specific techs. They are able to track sign coordinates through a GPS system, take photos of before and after and update repair status.

PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been reduced to four service centers from seven since 1996.

Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.

ROAD AND BRIDGE

PERFORMANCE MEASURES	2011 ACTUAL	2012 PROJECTED	2013 PROJECTED
Total Miles of County Roads	1664	1655	N/A
Total new miles constructed	2002	N/A	N/A
Average cost per mile constructed	\$976,558	N/A	N/A
Average cost of road maintenance per mile	\$1,320	N/A	N/A
Number of new bridges constructed (timber & concrete)	Timber 0 Concrete 3	4	N/A
Average cost per new bridge constructed	\$608,625	\$313,215	N/A



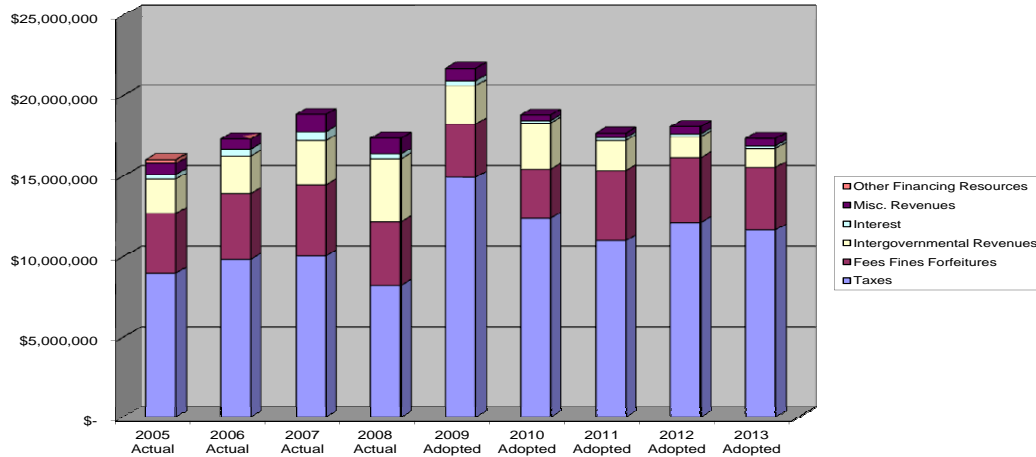
ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE

Road & Bridge Fund Revenue by Type



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Reimbursement From State	\$ 53,887	\$ 105,000	\$ 105,000
Penalty & Interest-Property Tax	\$ 103,444	\$ 130,000	\$ 130,000
County Clerk	\$ 536,409	\$ 550,000	\$ 500,000
District Clerk	\$ 350,331	\$ 400,000	\$ 300,000
Auto Registration Fees	\$ 1,345,824	\$ 1,200,000	\$ 1,100,000
Auction	\$ 19,033	\$ 50,000	\$ 50,000
Property Taxes – Delinquent	\$ 175,858	\$ 275,000	\$ 275,000
Property Taxes – Current	\$ 10,675,908	\$ 11,708,848	\$ 11,242,969
Interest Earned	\$ 182,976	\$ 175,000	\$ 150,000
Miscellaneous Revenue	\$ 4,546	\$ -	\$ -
Reimbursements-Misc.	\$ 566,940	\$ 250,000	\$ 250,000
Reimbursements-Gas/Fuel	\$ 343,176	\$ 150,000	\$ 150,000
Sales Proceeds	\$ 800	\$ -	\$ -
Tax Assessor/Collector Fees	\$ 4,471,099	\$ 3,000,000	\$ 3,000,000
Permit Fees	\$ 58,700	\$ 75,000	\$ 75,000
	\$ 18,888,930	\$ 18,068,848	\$ 17,327,969

HISTORY OF FULL TIME EQUIVALENTS

Fund 155:	2011	2012	2013	2013	2013	2013
Road & Bridge	Total	Total	Full-	Part-	Total	Total
	FTE's	FTE's	Time	Time	FTE's	Cost
Road & Bridge	158.00	152.00	148.00	5.00	153.00	\$ 9,103,311
TOTAL FTE	158.00	152.00	148.00	5.00	153.00	\$ 9,103,311

ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 8,511,411	\$ 9,070,983	\$ 9,103,311
Operating and Training Costs	\$ 8,868,814	\$ 9,834,293	\$ 10,487,211
Information Technology Costs	\$ 9,648	\$ 4,806	\$ 0
Capital Acquisitions	\$ 1,967,488	\$ 1,299,760	\$ 0
Prior Period Corrections	\$ -19,805	\$ 0	\$ 0
TOTAL	\$ 19,337,557	\$ 20,209,842	\$ 19,590,522

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Laborer in Training	J03002	G03	72
Traffic Control Tech I	J04004	G04	2
Equipment Operator	J05008	G05	3
Traffic Control Tech II	J05020	G05	10
Administrative Secretary	J07001	G07	2
Heavy Equipment Operator	J07024	G07	3
Master Equipment Operator	J08032	G08	22
Master Mechanic	J08033	G08	1
Parts Supervisor	J08038	G08	1
Master Welder	J09042	G09	1
Traffic Safety Officer	J09055	G09	1
Lead Operator	J09113	G09	1
GIS Technician	J09AC	G09	1
Supervisor	J11054	G11	17
Vector/Herbicide Supervisor	J11059	G11	7
Traffic Operation Supervisor	J12074	G12	3
Road & Bridge Commissioner	J17005	G17	1
Total Authorized Positions			148

ROAD AND BRIDGE

ORGANIZATION CHART

