

ROAD AND BRIDGE

MISSION

The FBC Road and Bridge department is one of the largest departments in the County with 153 employees. The department is responsible for maintaining approximately 1,602 miles of public roadways of which 510 miles is asphalt, 256 miles is of chip-coat, 791 miles of concrete, 45 miles of gravel and 1.2 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 newly established 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.

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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. Do so 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

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** New 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	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Total Miles of County Roads	1600	1636	1655
Total new miles constructed		2.84	
Average cost per mile constructed		\$416,756.59	
Average cost of road maintenance per mile	\$3,105.95	\$1,633.11	
Number of new bridges constructed (timber & concrete)	1	3	4
Average cost per new bridge constructed	\$196,985.28	\$608,625	\$1,237,782

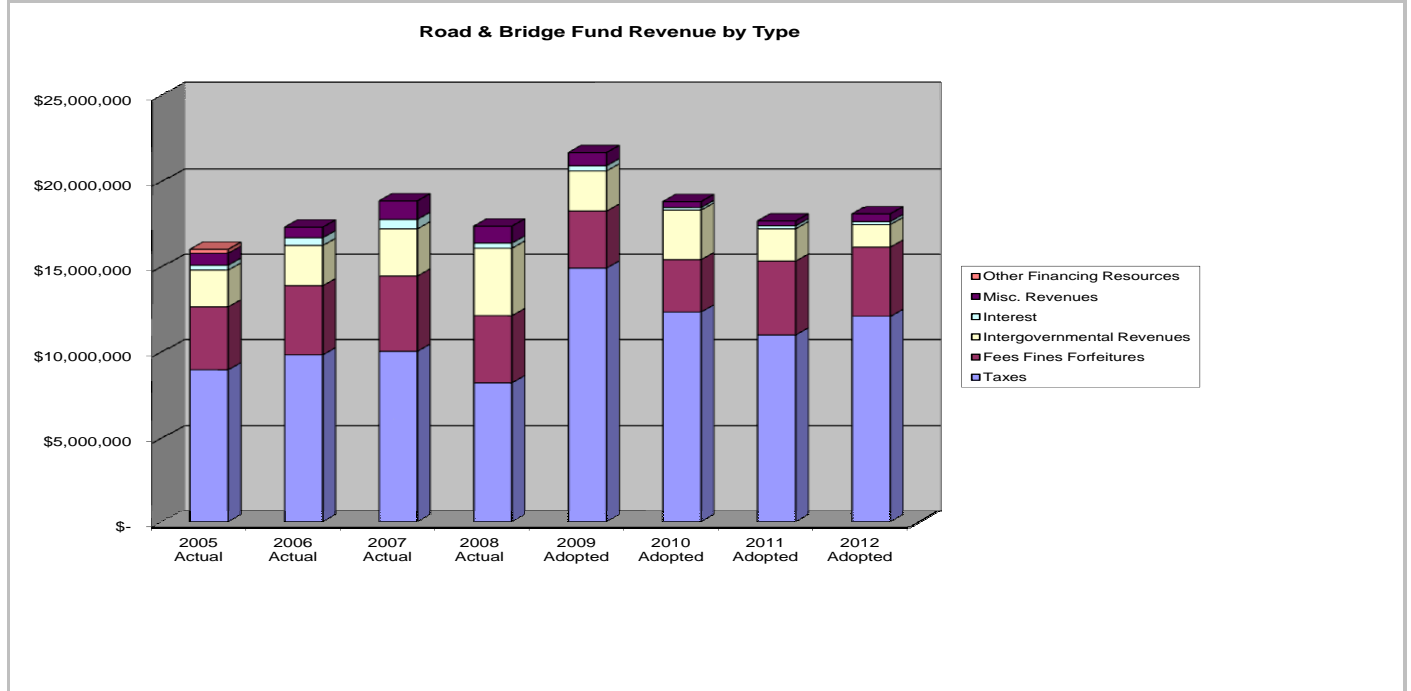


ROAD AND BRIDGE

FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY REVENUE SOURCE

ACCOUNT NAME	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Reimbursement From State	\$ 110,243	\$ 75,000	\$ 105,000
Penalty & Interest-Property Tax	\$ 128,248	\$ 150,000	\$ 130,000
County Clerk	\$ 544,345	\$ 575,000	\$ 550,000
District Clerk	\$ 221,932	\$ 200,000	\$ 400,000
Auto Registration Fees	\$ 1,429,970	\$ 1,800,000	\$ 1,200,000
Federal Payments	\$ 56,252	\$ -	\$ -
Auction	\$ 56,800	\$ 75,000	\$ 50,000
Property Taxes – Delinquent	\$ 265,318	\$ 295,000	\$ 275,000
Property Taxes – Current	\$ 11,977,163	\$ 10,542,498	\$ 11,708,848
Interest Earned	\$ 186,576	\$ 175,000	\$ 175,000
Miscellaneous Revenue	\$ 44,289	\$ 3,500	\$ -
Reimbursements-Misc.	\$ 22,550	\$ 25,000	\$ 250,000
Reimbursements-Gas/Fuel	\$ 146,293	\$ 150,000	\$ 150,000
Sales Proceeds	\$ 25,145	\$ 25,000	\$ -
Tax Assessor/Collector Fees	\$ 4,337,442	\$ 3,500,000	\$ 3,000,000
Refunds	\$ 4,200	\$ -	\$ -
Permit Fees	\$ 58,500	\$ 65,000	\$ 75,000
	\$ 19,615,265	\$ 17,655,998	\$ 18,068,848

HISTORY OF FULL TIME EQUIVALENTS

Fund 155: Road & Bridge	2010 Total FTE's	2011 Total FTE's	2012 Full- Time	2012 Part- Time	2012 Total FTE's	2012 Total Cost
Road & Bridge	159.15	158.00	148.00	4.00	152.00	\$ 9,070,983
TOTAL FTE	159.15	158.00	148.00	4.00	152.00	\$ 9,070,983

ROAD AND BRIDGE

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FUND: 155 Road and Bridge

ACCOUNTING UNIT: 155611100 Road and Bridge

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 8,089,029	\$ 9,140,137	\$ 9,070,983
Operating and Training Costs	\$ 9,415,498	\$ 9,613,709	\$ 9,834,293
Information Technology Costs	\$ 7,808	\$ 9,702	\$ 4,806
Capital Acquisitions	\$ 2,128,241	\$ 1,751,250	\$ 1,299,760
TOTAL	\$ 19,640,576	\$ 20,514,799	\$ 20,209,842

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Laborer in Training	J03002	G03	15
Traffic Control Tech I	J04004	G04	6
Clerk I	J05005	G05	1
Equipment Operator	J05008	G05	14
Order Entry/Payable Clerk	J05011	G05	1
Parts Clerk	J05013	G05	2
Tire Service Technician	J05019	G05	1
Traffic Control Tech II	J05020	G05	3
Parts Distributor	J05OST	G05	2
Master Gardener/Landscaper	J06015	G06	1
Vector/Herbicide Tech I	J06021	G06	1
Administrative Secretary	J07001	G07	2
Fitter/Welder	J07023	G07	1
Heavy Equipment Operator	J07024	G07	20
Mechanic	J07031	G07	3
Order Entry/Acct Payable Clerk	J07033	G07	1
Signal Technician I	J07048	G07	1
Request for Service Clerk	J07052	G07	1
Administrative Assistant	J08000	G08	1
Master Equipment Operator	J08032	G08	34
Master Mechanic	J08033	G08	7
Parts Supervisor	J08038	G08	2
Vector/Herbicide Technician II	J08051	G08	2
GIS Assistant	J08056	G08	1
Signal Technician II	J08084	G08	1
Administrative Assistant	J09001	G09	1
Master Welder	J09042	G09	1
Surveyor/Technician	J09053	G09	3
Traffic Safety Officer	J09055	G09	1
Lead Operator	J09OST	G09	1
Executive Assistant	J11021	G11	1
Supervisor	J11054	G11	10
Vector/Herbicide Supervisor	J11059	G11	1
Traffic Operation Supervisor	J12074	G12	1
General Manager-Fleet Operations	J13012	G13	1
Road & Bridge Superintendent N	J14016	G14	1
Road & Bridge Superintendent S	J14017	G14	1
Road & Bridge Commissioner	J17005	G17	1
Total Authorized Positions			148

ROAD AND BRIDGE

ORGANIZATION CHART

