

HIGHWAY MAINTENANCE - 09

The Office of Highway Maintenance provides a variety of services required to keep the County's 1,743-mile road system ready for use and reasonably free of hazards through its three operating Divisions - the Road Maintenance and Construction Division, the Special Services Division, and the Storm Drainage Maintenance Division. The latter, although operationally a part of Highway Maintenance, is treated separately in the budget because it is funded from an Enterprise Fund rather than the General Fund.

The Road Maintenance and Construction Division coordinates maintenance and repair activities on the County's roadways. These activities include roadway patching, ditch maintenance, leaf collection, street cleaning, and snow and ice control. The Division also coordinates the construction of highway, bridge, and other transportation projects selected from the Capital Improvement Program which are unsuitable for contracting; and maintains bridges, box culverts, inlets, concrete side ditches, sidewalks, and curbs and gutters in accordance with the County Executive's Livable Communities agenda.

The Special Services Division is responsible for tree, turf, and grounds maintenance associated with County roadways and certain buildings. This responsibility includes the collection and disposal of roadside litter and other debris, management of the County's street sweeping contract, and cleaning vacant lots (upon request from the Department of Environmental Resources) in accordance with the County Executive's Livable Communities agenda. It also coordinates activities and assignments for Detention Center inmates and volunteer workers provided through the Maryland District Court System, who assist the Department with such labor-intensive activities as litter pickup. All Special Services expenditures are charged to the Enterprise funds, which are managed by the Department of Environmental Resources.

Major changes in FY 2005 include a \$400,000 enhancement for litter control and beautification contracts as part of the Livable Communities Initiative. These costs are project charged to the Solid Waste Management Fund.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 6,210,459	\$ 5,919,800	\$ 6,271,500	\$ 5,735,500	-3.1%
Fringe Benefits	1,450,436	1,533,200	1,638,100	1,802,000	17.5%
Operating Expenses	5,695,157	5,576,100	7,266,600	6,217,000	11.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,356,052	\$ 13,029,100	\$ 15,176,200	\$ 13,754,500	5.6%
Recoveries	(8,250,409)	(9,302,300)	(9,944,500)	(9,817,400)	5.5%
TOTAL	\$ 5,105,643	\$ 3,726,800	\$ 5,231,700	\$ 3,937,100	5.6%
STAFF					
Full Time - Civilian	-	134	-	134	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%