

HIGHWAY MAINTENANCE - 09

The Division of Highway Maintenance provides a variety of services required to keep the County's 1,650-mile road system ready for use and reasonably free of hazards through its three operating divisions - the Road Maintenance and Construction Unit, the Special Services Unit and the Storm Drainage Maintenance Unit. 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.

Road Maintenance and Construction 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 Unit 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.

Special Services 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). 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 roadside maintenance and litter pickup. All Special Services expenditures are charged to the Enterprise funds which are managed by the Department of Environmental Resources.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,341,627	\$ 5,561,400	\$ 6,756,100	\$ 5,919,800	6.4%
Fringe Benefits	1,166,868	1,189,200	1,443,100	1,533,200	28.9%
Operating Expenses	5,807,577	6,028,100	9,057,500	5,576,100	-7.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,316,072	\$ 12,778,700	\$ 17,256,700	\$ 13,029,100	2%
Recoveries	(8,423,470)	(8,921,500)	(10,469,300)	(9,302,300)	4.3%
TOTAL	\$ 3,892,602	\$ 3,857,200	\$ 6,787,400	\$ 3,726,800	-3.4%
STAFF					
Full Time - Civilian	-	134	-	134	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%