

HIGHWAY AND BRIDGE MAINTENANCE CONSTRUCTION/MAINTENANCE AND BRIDGES

Fiscal Year 2006

Goal Statement

To maintain and improve the County's road and street system for the motoring public's safety and to operate and maintain County drawbridges for motoring and marine traffic.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Percent of NPDES catch basins cleaned every six months	87	92	90	90	-2%	
Acres of right of way mowed	5,497	1,828	5,870	3,944	116%	1
Number of catch basins serviced	2,762	3,805	5,100	4,602	21%	2
Number of roadway maintenance/construction projects	34	36	35	34	-6%	
Number of working days to respond to citizens' requests	2	2	2	2	0%	
Number of bridge openings per year	37,344	36,017	37,500	31,583	-12%	
Number of boats passed through bridges	49,083	47,129	45,100	41,354	-12%	
Percentage of time bridges are operational	99	99	90	99	0%	
Number of lineal feet of stormwater pipe cleaned	N/A	N/A	1,000	6,858	N/A	

Explanation of variances greater than 15 percent:

- 1 The acres of right of way mowed increased from last year due to the addition of a new mowing contractor.
- 2 The number of catch basins serviced increased from last year in response to revised NPDES requirements.