

**HIGHWAY AND BRIDGE MAINTENANCE
CONSTRUCTION/MAINTENANCE AND BRIDGES**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percent of NPDES catch basins cleaned every six months	90	88	95	95	8%	
Acres of right of way mowed	3,944	5,542	5,870	3,746	-32%	1
Number of catch basins serviced	4,602	6,736	5,100	4,810	-29%	2
Number of roadway maintenance/ construction projects	34	35	35	47	34%	3
Number of working days to respond to citizens' requests	2	3	2	3	0%	
Number of bridge openings per year	31,583	32,099	37,500	31,583	-2%	
Number of boats passed through bridges	41,354	40,900	45,100	41,003	0%	
Percentage of time bridges are operational	99	99	95	99	0%	
Number of lineal feet of stormwater pipe cleaned	6,858	7,415	1,000	39,456	432%	4
Cost per catch basin serviced (dollars)	N/A	76	80	83	9%	
Percent of right-of-way mowed within target timeframes	N/A	N/A	90	98	N/A	
Percent of roadway lane miles maintained at a level equal to or exceeding satisfactory	N/A	N/A	70	65	N/A	
Percent of bridges/bascule bridges maintained above an FDOT grade of Average	N/A	N/A	80	78	N/A	

Explanation of variances greater than 15 percent:

- 1** The number of acres of right of way mowed has decreased from last year due to annexation of rights-of-way into cities.
- 2** The number of catch basins serviced has decreased from last year due to reduction in force which lead to extended maintenance schedules.
- 3** The number of roadway maintenance/construction projects increased from FY2007 due to smaller scope of work for many projects thereby requiring shorter completion times and allowing more projects to be undertaken.
- 4** The number of lineal feet of stormwater pipe cleaned increased since there was not a contract in place for part of FY2007, resulting in deferral of work to FY 2008.