


April 19, 2024

TO Commissioners Court
FROM Jon Kleinheksel 
RE Budget Amendment for Road and Bridge Projects

Public Works requests a budget amendment in the amount of \$7,000,000.00 to fully fund expenditures for Road and Bridge Projects.

Public Works has witnessed a sharp increase in road maintenance and construction material costs over the last few years. Just as inflation has affected groceries, it has also raised the price of prime oil, flexbase and grade rock. To further exacerbate the issue, demand for construction materials has intensified to support the massive home and road building efforts across the county.

As you know, Public Works concluded its "50 Mile" program years ago and now has over 600 miles of asphalt roads in our inventory. Since many of these roads are over 10 years old and due to the staggering growth in traffic, a certain percentage will require full rehabilitation each year. Public Works has struggled to recruit and maintain a full staff of truck drivers and equipment operators to facilitate these projects. Therefore, PW has resorted to enlist contractors to accommodate the balance of the road projects each year. With the recently expanded Inspector staff, PW is confident we can monitor multiple contractors simultaneously.

As the number of contracts and the bids for road restoration escalate from year to year, PW now requires additional funding to finance the breadth of our operations. If approved, funds in the amount of 7,000,000.00 will be moved from the Road and Bridge Fund into Line Item 1010-75001-0001-68-30-0000-637529. If you have any questions or require additional information, please contact me and I will respond accordingly.