

**ROADS & TRANSPORTATION  
TABLE OF CONTENTS**

	<u><b>Page</b></u>
<b>SECONDARY ROADS</b>	
Administration and Engineering.....	254
Roadway Maintenance .....	256
General Roadway Expenditures .....	258
Road Construction * .....	260

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain administration cost under 4.0% of budget.				
2. To maintain engineering cost under 8.0% of budget.				
3. To complete 100% of department projects.				
4. To hold project cost to under 110% of budgeted amount.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	33.4	33.4	33.4	33.4
2. Department budget	\$4,481,403	\$4,279,000	\$4,696,700	\$4,696,700
3. Administrative and engineering expenses (excluding salaries)	\$25,107	\$53,500	\$41,700	\$41,700
<b>WORKLOAD</b>				
1. Percent of time spent on administration	31.30%	32.60%	31.70%	31.70%
2. Percent of time spent on planning and plan preparation	32.10%	32.70%	33.00%	33.00%
3. Percent of time spent surveying and construction supervision	25.20%	22.90%	23.80%	23.80%
4. Percent of time spent on maint engr/traffic engr/other misc engr	11.40%	11.80%	11.50%	11.50%
<b>PRODUCTIVITY</b>				
1. Cost for administration-salaries	\$139,079	\$142,500	\$151,000	\$151,000
2. Cost for planning and plan preparation-salaries	\$142,464	\$142,105	\$156,975	\$156,975
3. Cost for surveying and construction supervision-salaries	\$111,653	\$99,327	\$113,100	\$113,100
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$50,946	\$51,568	\$54,925	\$54,925
5. Cost for administration & engineering expenses (excluding salaries)	\$25,107	\$53,500	\$41,700	\$41,700
<b>EFFECTIVENESS</b>				
1. Administrative cost as a percent of total budget expenditures	3.10%	3.30%	3.20%	3.20%
2. Engineering cost as a percent of total budget expenditures	6.80%	6.80%	6.90%	6.90%
3. Engineering cost as a percent of construction cost (including FM)	14.80%	16.40%	16.90%	16.90%
4. Actual project cost as a percent of construction budget cost	99%	100%	100%	100%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>The property tax levy is recommended to stay at the same dollar level as last year. This is possible due to a \$922,976 or 54.8% increase in Road Use Tax receipts resulting from the 2002 Needs Study. Total inter-governmental revenues are recommended to increase \$897,876 or 50.3% due to the aforementioned Road Use Tax increase offsetting a \$25,100 decrease in Political Subdivision revenues. Total miscellaneous revenues are recommended to decrease \$240,000 or 94.9% because of a federal bridge project that was completed in FY2003. Total fiscal year revenue for the department is recommended to increase \$657,876 or 15.4% from the FY2003 budget.</p> <p>The budget for administration and engineering (27A) is recommended to increase \$28,700 or 5.9%. This is due to a \$29,000 or 11.5% increase in salaries.</p> <p>The total departmental budget (D.1) is recommended to increase \$417,700 or 9.8% from the 2002/2003 original budget and 2002/2003 projected budget. The increase comes from recommended increases in Roadway Maintenance (27B) of \$127,000 or</p>		<p>7.6%, and General Roadway Expenditures (27C) of \$297,000 or 30.2%. Roadway Construction is recommended to decrease \$35,000 or 3.1%. These recommendations are explained in their respective programs. The recommended departmental budget will increase the secondary roads fund balance by \$232,928. The fund ended FY2002 at \$561,446 and is anticipated to decrease \$7248 in Fy2003 to \$554,198. Assuming this information holds, the fund will be projected to end FY2004 at \$787,124, which includes reserves for operations and equipment. According to financial management policies, the Secondary Roads Fund is suggested to maintain a fund balance of at least 10% of annual operating expenses, which would be \$359,670 for FY2004. The recommended budget will leave a fund balance as a percentage of operating expenses of 21.8% excluding construction expenses.</p> <p>Salary items (P.1-P.6) are recommended to increase about 6%. This is due to salary increases, benefit increases and these items being budgeted a little low the past few years. Workload percentages (W.1-W.4) are</p>		<p>expected to be very close to previous years as this will be an average construction year. Productivity items (P.1-P.5) reflect these percentages. Effective items (E.2-E.3) have increased slightly due to the salary increases with construction dollars being about the same and even a little lower for the FM account. All program objectives remain the same.</p>

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Administration &amp; Engineering (27A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
864-A County Engineer	1.00	1.00	1.00	1.00	1.00
634-A Assistant County Engineer	1.00	1.00	1.00	1.00	1.00
300-A Engineering Aide II	3.00	3.00	3.00	3.00	3.00
204-A Office Leader	1.00	1.00	1.00	1.00	1.00
162-A Clerk III	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$1,942,577	\$1,784,096	\$1,784,096	\$2,681,972	\$2,681,972
Licenses and Permits	1,765	1,000	1,000	1,000	1,000
Fees and Charges	39,783	5,000	5,000	5,000	5,000
Miscellaneous	37,364	253,000	253,000	13,000	13,000
General Basic Fund Transfer	570,997	588,127	588,127	588,127	588,127
Rural Service Basic Transfer	1,592,747	1,640,529	1,640,529	1,640,529	1,640,529
<b>TOTAL REVENUES</b>	<b>\$4,185,233</b>	<b>\$4,271,752</b>	<b>\$4,271,752</b>	<b>\$4,929,628</b>	<b>\$4,929,628</b>
<b>APPROPRIATION SUMMARY:</b>					
Administration	\$169,981	\$165,000	\$165,000	\$170,800	\$170,800
Engineering	317,500	324,000	324,000	346,900	346,900
Holding Accounts	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$487,481</b>	<b>\$489,000</b>	<b>\$489,000</b>	<b>\$517,700</b>	<b>\$517,700</b>

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
<b>PROGRAM OBJECTIVES:</b>				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2250/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$275/mile.				
3. To hold cost per mile for roadside maint. To under \$250/mile.				
4. To maintain asphalt/concrete roads to at least 60% of that required.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	642	642	642	642
2. Miles of rock/earth roads	398	398	389	389
3. Miles of asphalt/concrete roads	156	156	165	165
4. Miles of snow routes	554	554	554	554
5. Number of traffic signs/miles of pavement painting	4850/156	4850/156	4850/156	4850/156
6. Miles of roadside	1,108	1,108	1,108	1,108
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	28/46	20/60	20/85	20/85
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	389	389
3. Miles of asphalt/concrete roads to receive maintenance	156	156	165	165
4. Miles of snow plowing/tons of sand and salt applied	554/1890	554/3000	554/3000	554/3000
5. Number of signs install-replace/mile pavement paint/mile traffic serve	318/156/554	300/156/554	300/165/554	300/165/554
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,108	1,108	1,108
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	\$932/\$1447	\$1000/\$1367	\$1000/\$1435	\$1000/\$1435
2. Cost per miles of rock/earth road blading and resurfacing	\$2,304	\$2,003	\$2,203	\$2,203
3. Cost per miles of asphalt/concrete surface maintenance	\$591	\$641	\$606	\$606
4. Cost per mile for snow plowing, sand and salt, etc.	\$277	\$426	\$444	\$444
5. Cost per mile for signs installed/pavement paint/traffic serv	\$220	\$264	\$258	\$258
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$305	\$226	\$226	\$226
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	51%	55%	72%	72%
2. Cost of blading/re-rocking as percent of that needed	95%	81%	89%	89%
3. Dollar of asphalt/concrete maint as % of that needed or required	66%	72%	68%	68%
<b>ANALYSIS:</b>				
<p>Total appropriations for the program are recommended to increase \$127,000 or 7.6% as compared to Fy2003. Bridge and culvert maintenance is recommended to increase \$40,000 or 39.2% due to more effort being placed on replacing obsolete pipe culverts. Total road maintenance is recommended to increase \$55,000 or 5.0% due to salaries and increased rock prices. Total road clearing is recommended to increase \$25,000 or 26.3% due to increased spraying. Total snow and ice control is recommended to increase \$10,000 or 4.2% for increased plowing expenditures. Total traffic control is recommended to decrease \$3000 or 2.1% due to a reduction in signs.</p> <p>The FY04 PPB indicators for this program show expenditures in this program are expected to increase slightly mainly due to salary increases and a little bit more spent on road rock. Snow removal is also projected to increase slightly due to salary increases. Miles of rock roads (W.2) has decreased and number of miles of asphalt roads (W.3) has increased due to macadam roads being asphalted. Number of culverts maintained has increased (W.1) as a concentrated effort is being made to replace obsolete culverts. To a certain extent this has been neglected in the past due to budget constraints. All other workload items (W.2-W.6) remain about the same. All productivity items (P.1-P.6) are very close to previous year. Price for blading/re-rocking (E.2) shows an increase due to the salary increases and increase in price of road rock. All program objectives remain the same.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Roadway Maintenance (27B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
430-A Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00
213-B Crew Leader/Operator I	3.00	3.00	3.00	3.00	3.00
199-B Sign Crew Leader	1.00	1.00	1.00	1.00	1.00
174-B Heavy Equipment Operator III	7.00	7.00	7.00	7.00	7.00
163-B Truck Crew Coordinator	1.00	1.00	1.00	1.00	1.00
153-B Truck Driver/Laborer	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maint	0.60	0.60	0.60	0.60	0.60
<b>TOTAL POSITIONS</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>
<b>APPROPRIATION SUMMARY:</b>					
Bridges/Culverts	\$92,874	\$102,000	\$102,000	\$142,000	\$142,000
Road Maintenance	1,377,285	1,092,000	1,092,000	1,147,000	1,147,000
Road Clearing	145,939	95,000	95,000	120,000	120,000
Snow/Ice Control	153,623	236,000	236,000	246,000	246,000
Traffic Control	121,652	146,000	146,000	143,000	143,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,891,373</b>	<b>\$1,671,000</b>	<b>\$1,671,000</b>	<b>\$1,798,000</b>	<b>\$1,798,000</b>

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain cost per unit repaired to below \$275.				
2. To maintain cost per unit serviced to below \$200.				
3. To maintain cost per unit for equipment supplies below \$3200.				
4. To maintain cost per unit for tools, materials and shop operation below \$3500.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	21	21	21	21
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$339,207	\$232,000	\$520,000	\$520,000
5. Cost of tools, materials, supplies and shop operation	\$231,413	\$207,000	\$218,000	\$218,000
6. Building and grounds expense	\$21,140	\$30,000	\$55,000	\$55,000
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	808	900	800	800
2. Number of units serviced (oil change, etc.)	267	300	300	300
3. Equipment supplies required (excluding parts)	\$173,765	\$210,000	\$199,000	\$199,000
4. Number of new equipment purchases	4	5	5	5
5. Shop expenses, tools, materials and supplies	\$231,413	\$207,000	\$218,000	\$218,000
6. Building and grounds expense	\$21,140	\$30,000	\$55,000	\$55,000
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$212.22	\$214.44	\$252.50	\$252.50
2. Cost per unit for servicing	\$161.46	\$166.67	\$166.67	\$166.67
3. Cost per unit for equipment supplies	\$2,593.51	\$3,134.33	\$2,970.15	\$2,970.15
4. Cost per unit for new equipment	\$84,802	\$46,400	\$104,000	\$104,000
5. Cost of tools, materials, supplies and shop operation/unit	\$3,453.93	\$3,089.55	\$3,253.73	\$3,253.73
6. Cost for buildings and grounds	\$21,140	\$30,000	\$55,000	\$55,000
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	-3.6%	+0.90%	+18.2%	+18.2%
2. Percent change in cost per unit serviced	+12.5%	+3.1%	0.0%	0.0%
3. Percent change in cost per unit for equipment supplies	-6.0%	+20.1%	-5.2%	-5.2%
4. Percent change in cost per unit for new equipment	+93.4%	-45.3%	+124%	+124%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+2.3%	-10.5%	+5.3%	+5.3%
6. Percent change in cost for buildings and grounds	-61.4%	+41.9%	+83%	+83%
<b>ANALYSIS:</b>				
<p>Total appropriations for the program (excluding equipment) are recommended to increase \$9000. Total equipment operations are recommended to decrease \$17,000 or 2.6% due to decreases in radios and diesel fuel prices. Total tools/materials/supplies are recommended to increase \$1000 or 1.8% over FY2003. Buildings and grounds appropriations are recommended to increase \$25,000 or 83.3% due to expenses that might be incurred for Phase 2 Storm Water project.</p> <p>For FY'04 equipment purchases (D.4) are recommended for \$520,000, which is a \$288,000 increase over last year. Most of the increase is for a truck-mounted excavator (\$200,000) and a motor grader (\$120,000). Other equipment recommended for purchase are two single axle dump trucks, one tractor mower, and miscellaneous pieces of smaller equipment. The number of pieces of heavy/medium equipment (D.1) is recommended to stay at 26 for FY'04.</p> <p>The FY04 PPB indicators for this program show the cost for new equipment (D.4) to be appreciably higher than FY03. The last few years have been below average so</p>		<p>this is a catch-up year as funds are now available. Cost of tools, materials and supplies (D.5) is recommended to increase slightly, but still under an average year. Cost of equipment supplies (W.3) is recommended to decrease as diesel fuel has seemed to stabilize. Cost per unit repaired (P.1) is recommended to increase due to salaries, parts and outside service increasing. Program objective1 has been increased slightly to reflect price increases.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: General Roadway Expenditures (27C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
233-A Shop Supervisor	1.00	1.00	1.00	1.00	1.00
187-B Mechanic	2.00	2.00	2.00	2.00	2.00
187-B Shop Control Clerk	-	1.00	1.00	1.00	1.00
162-B Shop Control Clerk	1.00	-	-	-	-
Z Eldridge Garage Caretaker	0.30	0.30	0.30	0.30	0.30
<b>TOTAL POSITIONS</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
<b>APPROPRIATION SUMMARY:</b>					
New Equipment	\$339,207	\$232,000	\$232,000	\$520,000	\$520,000
Equipment Operation	558,549	665,000	665,000	648,000	648,000
Tools/Materials/Supplies	82,316	57,000	57,000	58,000	58,000
Property/Assessment	21,140	30,000	30,000	55,000	55,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,001,212</b>	<b>\$984,000</b>	<b>\$984,000</b>	<b>\$1,281,000</b>	<b>\$1,281,000</b>

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best				
<b>PROGRAM OBJECTIVES:</b>				
1. To control actual cost for day labor bridge construction to below \$60.00/square foot.				
2. To control cost for resurfacing to below \$50.00/lineal foot.				
3. To control actual cost of construction not to exceed budget by 10%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
<b>DEMAND</b>				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	4	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	22	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$9,664,000	\$9,440,000	\$10,055,000	\$10,055,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	31	40	40	40
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$0	\$128,000	\$160,000	\$160,000
2. Cost/bridges proposed for construction (contract) FM	\$0	\$450,000	\$200,000	\$200,000
3. Cost of misc/culvert/bridge construction (day labor)	\$58,601	\$0	\$40,000	\$40,000
4. Cost of road resurfacing (local)	\$1,060,924	\$400,000	\$900,000	\$900,000
5. Cost of roads proposed for resurfacing - FM & STP	\$828,795	\$710,000	\$625,000	\$625,000
6. # of miles proposed for resurfacing- (local/ FM-STP)	14	5	8	8
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/sq foot of bridge construction (contract)	\$0.00	\$53.57	\$66.67	\$66.67
3. Cost/sq ft of culvert/bridge construction (day labor)	\$41.86	\$0.00	\$55.55	\$55.55
4. Cost/lineal ft road resurfacing (local)	\$27.92	\$44.19	\$42.61	\$42.61
5. Cost/lineal ft resurface/repair FM-STP	\$27.08	\$44.19	\$43.04	\$43.04
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	100%	86%	100%	100%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	6.30%	5.70%	5.10%	5.10%
4. % of bridges replaced/rehabilitated vs those below standard	3.80%	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	22.20%	17.80%	19.10%	19.10%
6. % of roads resurfaced vs those in 5-Year program	45.00%	12.50%	20.00%	20.00%
<b>ANALYSIS:</b>				
<p>The total appropriations for the program are recommended to decrease \$35,000 or 3.1% from last year. Increases are recommended in asphalt/concrete (\$265,000) and macadam (\$160,000), and a decrease is recommended in bridges (\$460,000).</p> <p>The FY'04 workload indicators (W.1 – W.5) for this program are recommended to be at \$1,100,000 local funds and \$825,000 FM funds. The macadam cost (W.1) \$160,000 is recommended for the Slopertown/Hillandale Road. Cost for bridge construction per sq.ft. (P.2-P.3) shows a slight increase while cost for asphalt resurfacing (P.4-P.5) shows a slight decrease. This is due to different designs, etc. All effectiveness items (E.1-E.6) are recommended as presented. Program objectives 1 and 2 have been adjusted slightly to reflect cost of construction.</p>				



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
<b>PROGRAM: Roadway Construction (27D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>APPROPRIATION SUMMARY:</b>					
Construction	\$1,119,570	\$1,135,000	\$1,135,000	\$1,100,000	\$1,100,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,119,570</b>	<b>\$1,135,000</b>	<b>\$1,135,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

