

**ROADS & TRANSPORTATION  
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<b>SERVICE AREA: Roads &amp; Transportation</b>	<b>PROGRAM: Administration &amp; Engineering (27A)</b>
<b>ACTIVITY: Secondary Roads Admin &amp; Engineering</b>	<b>ORGANIZATION: Secondary Roads</b>

**PROGRAM MISSION:** 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.

**PROGRAM OBJECTIVES:**

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	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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**DEMAND**

1. Authorized personnel (FTE's)	35.15	35.15	35.15	35.15
2. Department budget	\$5,115,964	\$5,916,900	\$5,559,000	\$5,559,000
3. Administrative and engineering expenses (excluding salaries)	\$59,378	\$51,900	\$58,000	\$58,000

**WORKLOAD**

1. Percent of time spent on administration	27.30%	30.70%	30.00%	30.00%
2. Percent of time spent on planning and plan preparation	34.50%	31.80%	32.10%	32.10%
3. Percent of time spent surveying and construction supervision	25.60%	25.70%	25.50%	25.50%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.60%	11.80%	12.40%	12.40%

**PRODUCTIVITY**

1. Cost for administration-salaries	\$130,779	\$155,000	\$163,000	\$163,000
2. Cost for planning and plan preparation-salaries	\$165,455	\$160,615	\$174,268	\$174,268
3. Cost for surveying and construction supervision-salaries	\$122,749	\$129,815	\$138,434	\$138,434
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$60,416	\$59,570	\$67,298	\$67,298
5. Cost for administration & engineering expenses (excluding salaries)	\$59,378	\$51,900	\$58,000	\$58,000

**EFFECTIVENESS**

1. Administrative cost as a percent of total budget expenditures	2.60%	2.60%	2.90%	2.90%
2. Engineering cost as a percent of total budget expenditures	6.90%	5.90%	6.80%	6.80%
3. Engineering cost as a percent of construction cost (including FM)	16.30%	4.80%	17.00%	17.00%
4. Actual project cost as a percent of construction budget cost	100%	100%	100%	100%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

**ANALYSIS:**

The property tax levy is approved to stay at the same dollar level as last year. This is possible because of a \$111,014 or 4.1% increase in Road Use Tax. Total intergovernmental revenues are approved to increase \$104,414 or 3.6% primarily due to the above mentioned increase in Road Use Tax. All other revenue classifications are approximately budgeted at last year's level and are approved as presented. Total revenues for the department are approved to increase \$99,414 or 1.9% over last fiscal year.

The budget for the administration and engineering program is approved to increase \$44,100 or 7.9% due to increases in salaries and benefits, along with a \$10,000 increase in equipment.

The total department budget (D.2) is approved to decrease \$357,900 or 6.0% from the original FY05 budget. The net decrease comes from a \$44,100 increase in administration and engineering (27A), a

\$130,000 increase in roadway maintenance (27B), a \$38,000 decrease in general roadway expenditures(27C), and a \$570,000 decrease in roadway construction (27D). The approvals for these programs are explained in their respective budget pages. The approved departmental budget will decrease the secondary roads fund balance by \$309,730. The fund ended FY04 at \$1,974,522 and is anticipated to decrease \$767,044 in FY05 to \$1,207,478. Assuming this information holds, the fund will be projected to end FY06 at \$897,748, 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 \$412,900 for FY06. The approved budget will leave a fund balance as a percentage of operating expenses of 21.7% excluding construction expenses.

There were no organizational changes requested for the department.

Salary items (P.1-P.4) are requested to increase due to cost of living and benefit increases. Workload percentages (W.1-W.4) have been adjusted to account for a little less construction this fiscal year. Effectiveness items (E.1-E.3) are higher due to lower budget and construction program. All program objectives remain the same.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Administration &amp; Engineering (27A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</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	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$2,888,391	\$2,901,200	\$2,901,200	\$3,005,614	\$3,005,614
Licenses and Permits	1,815	1,000	1,000	1,000	1,000
Fees and Charges	31,060	5,000	5,000	5,000	5,000
Use of Money and Property	5,368	-	-	-	-
Miscellaneous	17,265	14,000	14,000	9,000	9,000
General Basic Fund Transfer	588,127	588,127	588,127	588,127	588,127
Rural Service Basic Transfer	1,640,529	1,640,529	1,640,529	1,640,529	1,640,529
<b>TOTAL REVENUES</b>	<b>\$5,172,555</b>	<b>\$5,149,856</b>	<b>\$5,149,856</b>	<b>\$5,249,270</b>	<b>\$5,249,270</b>
<b>APPROPRIATION SUMMARY:</b>					
Administration	\$151,754	\$181,900	\$181,900	\$188,000	\$188,000
Engineering	401,002	375,000	375,000	413,000	413,000
Holding Accounts	38,920	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$591,676</b>	<b>\$556,900</b>	<b>\$556,900</b>	<b>\$601,000</b>	<b>\$601,000</b>

**SERVICE AREA: Roads & Transportation**  
**ACTIVITY: Roadway Maintenance**

**PROGRAM: Roadway Maintenance (27B)**  
**ORGANIZATION: Secondary Roads**

**PROGRAM MISSION:** 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.

**PROGRAM OBJECTIVES:**

1. To hold cost per mile for rock road , blading and resurfacing to under \$2,500/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.
3. To hold cost per mile for roadside maintenance to under \$300/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	176	176	176	176
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	6/110	20/85	20/85	20/85
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176	176
4. Miles of snow plowing/tons of sand and salt applied	563/2800	574/3500	574/3500	574/3500
5. Number of signs install-replace/mile pavement paint/mile traffic serve	362/176/574	320/176/574	320/176/574	320/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	747/1155	1000/1435	1000/1435	1000/1435
2. Cost per miles of rock/earth road blading and resurfacing	\$1,924	\$2,291	\$2,379	\$2,379
3. Cost per miles of asphalt/concrete surface maintenance	\$463	\$1,136	\$1,420	\$1,420
4. Cost per mile for snow plowing, sand and salt, etc.	\$380	\$474	\$474	\$474
5. Cost per mile for signs installed/pavement paint/traffic serv	\$250	\$274	\$298	\$298
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$303	\$257	\$274	\$274
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	79%	72%	72%	72%
2. Cost of blading/re-rocking as percent of that needed	78%	92%	95%	95%
3. Dollar of asphalt/concrete maint as % of that needed or required	52%	136%	170%	170%

**ANALYSIS:**

Total appropriations for the program are approved to increase \$130,000 or 6.4% as compared to FY05. Bridge and culvert maintenance is approved to remain at FY05 levels. Total road maintenance is approved to increase \$106,000 or 8.0%. This is due mainly to increase quantity and cost for rock, salaries and an increase in asphalt maintenance. Total road clearing is approved to increase \$10,000 or 8.0% due primarily to a \$7,500 increase in spraying. Total snow and ice control is approved to remain at FY05 levels. Total traffic control is approved to increase \$14,000 or 8.9% due to a \$12,000 increase in pavement markings.

All indicators under demand (D.1-D.6) and workloac (W.1-W.6) remain the same as last year. The cost per mile for asphalt maintenance (D.3) has increased due to a 1/2 mile section of road that will be cold-in-place recycled and overlaid. This would have been done under construction in the past, but with

new regulations, can be done under maintenance. Other productivity items show slight increases due to slight cost increases. Dollars of asphalt maintenance as a percentage of that needed (E.3) shows a big increase due the project explained above. Program objectives have all been updated to reflect increased costs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Roadway Maintenance (27B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</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	11.00	11.00	11.00	11.00	11.00
Z Seasonal Maintenance Worker	0.60	0.60	0.60	0.60	0.60
<b>TOTAL POSITIONS</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>

<b>APPROPRIATION SUMMARY:</b>					
Bridges/Culverts	\$131,804	\$142,000	\$142,000	\$142,000	\$142,000
Road Maintenance	1,188,340	1,329,000	1,329,000	1,435,000	1,435,000
Road Clearing	147,223	125,000	125,000	135,000	135,000
Snow/Ice Control	213,748	272,000	272,000	272,000	272,000
Traffic Control	144,600	157,000	157,000	171,000	171,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,825,715</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>

**SERVICE AREA: Roads & Transportation**  
**ACTIVITY: General Road Expenditures**

**PROGRAM: General Roadway Expenditures (27C)**  
**ORGANIZATION: Secondary Roads**

**PROGRAM MISSION:** 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.

**PROGRAM OBJECTIVES:**

1. To maintain cost per unit repaired to below \$325.
2. To maintain cost per unit serviced to below \$225.
3. To maintain cost per unit for equipment supplies below \$4,000.
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
<b>DEMAND</b>				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	21	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$553,383	\$600,000	\$490,000	\$490,000
5. Cost of tools, materials, supplies and shop operation	\$173,858	\$241,000	\$241,000	\$241,000
6. Building and grounds expense	\$59,468	\$55,000	\$55,000	\$55,000
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	837	800	800	800
2. Number of units serviced (oil change, etc.)	206	300	250	250
3. Equipment supplies required (excluding parts)	\$200,616	\$201,000	\$265,000	\$265,000
4. Number of new equipment purchases	5	11	8	8
5. Shop expenses, tools, materials and supplies	\$173,858	\$241,000	\$241,000	\$241,000
6. Building and grounds expense	\$59,468	\$55,000	\$55,000	\$55,000
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$285.75	\$262.50	\$281.25	\$281.25
2. Cost per unit for servicing	\$120.85	\$164.22	\$200.00	\$200.00
3. Cost per unit for equipment supplies	\$2,994.27	\$2,913.04	\$3,840.58	\$3,840.58
4. Cost per unit for new equipment	\$110,676	\$54,545	\$61,250	\$61,250
5. Cost of tools, materials, supplies and shop operation/unit	\$2,594.90	\$3,492.75	\$3,492.75	\$3,492.75
6. Cost for buildings and grounds	\$59,468	\$55,000	\$55,000	\$55,000
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	+27.2%	-8.1%	+7.3%	+7.3%
2. Percent change in cost per unit serviced	-9.4%	+35.9%	+22.0%	+22.0%
3. Percent change in cost per unit for equipment supplies	+29.5%	-2.7%	+31.9%	+31.9%
4. Percent change in cost per unit for new equipment	+129%	-50.7%	+12.3%	+12.3%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-12.5%	+34.6%	0%	0%
6. Percent change in cost for buildings and grounds	+63.0%	-7.5%	0%	0%

**ANALYSIS:**

Total appropriations for the program (excluding equipment) are approved to increase \$85,000 or 12.6% in equipment operations, primarily due to a \$50,000 increase in diesel fuel costs. Other small increases are approved in labor, gasoline and oil. All other line items in equipment operations appear to be in line with previous year's actual amounts. No increase is requested or approved in tools/material/supplies or buildings and grounds.

For FY06 equipment purchases (D.4) are approved for \$490,000 which is a \$47,000 decrease from last year. The equipment approved for purchase is one motor grader, 2 dump trucks, one tractor mower, 2 1/2 ton pickups, one 4wd utility truck, and other miscellaneous pieces of equipment. The number of pieces of heavy/medium equipment (D.1) is approved to stay at 26 for FY06.

All items under Demand (D.1-D.6), workload (W.1-W.6) and Productivity (P.1-P.6) are either close or up slightly from FY05. Effectiveness items (E.1-E.6) reflect comparisons with projected 2004-2005 amounts. Program objectives have been changed to reflect increase in material and labor costs.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: General Roadway Expenditures (27C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</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	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	\$553,383	\$537,000	\$537,000	\$490,000	\$490,000
Equipment Operation	638,713	672,000	672,000	757,000	757,000
Tools/Materials/Supplies	47,991	71,000	71,000	71,000	71,000
Property/Assessment	59,522	55,000	55,000	55,000	55,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,299,609</b>	<b>\$1,335,000</b>	<b>\$1,335,000</b>	<b>\$1,373,000</b>	<b>\$1,373,000</b>

<b>SERVICE AREA: Capital Projects</b>		<b>PROGRAM: Road Construction (27D)</b>		
<b>ACTIVITY: Roadway Construction</b>		<b>ORGANIZATION: Secondary Roads</b>		
<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 possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$40/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
<b>PERFORMANCE INDICATORS</b>	<b>2003-04 ACTUAL</b>	<b>2004-05 PROJECTED</b>	<b>2005-06 REQUESTED</b>	<b>2005-06 ADOPTED</b>
<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)	3	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$10,375,000	\$13,500,000	\$14,040,000	\$14,040,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	40	50	64	64
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$201,577	\$300,000	\$450,000	\$450,000
2. Cost/bridges proposed for construction (contract)	\$158,640	\$80,000	\$50,000	\$50,000
3. Cost of misc/culvert/bridge construction (contract)	\$46,034	\$60,000	\$80,000	\$80,000
4. Cost of road resurfacing (local)	\$847,491	\$760,000	\$850,000	\$850,000
5. Cost of roads proposed for resurfacing - FM & STP	\$577,335	\$5,255,000	\$800,000	\$800,000
6. # of miles proposed for resurfacing- (local/ FM-STP)	N/A	23	\$12	\$12
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$27,586.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal ft of box culvert construction (contract)	N/A	\$2,000.00	\$2,000.00	\$2,000.00
3. Cost/square ft of culvert/bridge construction (day labor)	\$62.87	\$44.64	\$0.00	\$0.00
4. Cost/lineal ft road resurfacing (local)	\$40.10	\$31.98	\$32.20	\$32.20
5. Cost/lineal ft resurface/repair FM-STP	\$39.73	\$52.38	\$30.30	\$30.30
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	100%	100%	100%	100%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.20%	20.90%	7.20%	7.20%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	8.30%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	31.20%	47.80%	15.90%	15.90%
6. % of roads resurfaced vs those in 5-Year program	20.00%	46.00%	19.00%	19.00%
<b>ANALYSIS:</b>				
<p>The total appropriations for the program are approved to decrease \$570,000 or 28.5% from last year. Last year the budget included \$660,000 for the Highway 61 project which is not included this year. This results in an actual \$90,000 increase for annual projects over last year.</p> <p>The FY06 PPB indicators for this program show expenditures (W.1) and (W.4) local construction up slightly from last FY while (W.5) FM &amp; STP lower appreciably from last FY. Last year was unusually high due to STP funding, and transfer money from IDOT. Number of miles resurfaced (W.6) have therefore decreased from 23 to 12. Cost per mile to resurface (P.5) shows quite a decrease due to a different type of construction. Last year was crack and seat + 7" of hot mix while this year is cold-in-place and 3" of hot mix. Items under Effectiveness (E.3-E.6) have decreased due to this being more of an average construction year compared to last fiscal year. All program objectives remain about the same.</p>				



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
<b>PROGRAM: Roadway Construction (27D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>APPROPRIATION SUMMARY:</b>					
Construction	\$1,398,966	\$2,000,000	\$2,000,000	\$1,430,000	\$1,430,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,398,966</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,430,000</b>	<b>\$1,430,000</b>

