

**ROADS & TRANSPORTATION
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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	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,817,281	\$5,559,000	\$5,935,500	\$5,935,500
3. Administrative and engineering expenses (excluding salaries)	\$32,227	\$58,000	\$62,500	\$62,500

WORKLOAD				
1. Percent of time spent on administration	29.40%	30.00%	32.70%	32.70%
2. Percent of time spent on planning and plan preparation	31.60%	32.10%	31.60%	31.60%
3. Percent of time spent surveying and construction supervision	26.90%	25.50%	24.90%	24.90%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.10%	12.40%	10.80%	10.80%

PRODUCTIVITY				
1. Cost for administration-salaries	\$151,046	\$163,000	\$165,000	\$165,000
2. Cost for planning and plan preparation-salaries	\$162,629	\$174,268	\$178,410	\$178,410
3. Cost for surveying and construction supervision-salaries	\$138,440	\$138,434	\$140,562	\$140,562
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$62,272	\$67,298	\$61,028	\$61,028
5. Cost for administration & engineering expenses (excluding salaries)	\$32,227	\$58,000	\$62,500	\$62,500

EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.60%	2.90%	2.80%	2.80%
2. Engineering cost as a percent of total budget expenditures	6.20%	6.80%	6.40%	6.40%
3. Engineering cost as a percent of construction cost (including FM)	5.20%	17.00%	13.70%	13.70%
4. Actual project cost as a percent of construction budget cost	95%	100%	100%	100%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

The property tax levy is increasing 2% or \$44,573 over last year. Total intergovernmental revenues are decreasing \$111,143 or 3.7% primarily due to \$80,000 decrease in revenue from political subdivisions, and a \$28,196 reduction in Road Use Tax due to a new phase in formula. Miscellaneous revenues are increasing \$130,000 due to the five year buy back on motor graders. Total revenues for the department are increasing \$63,430 or 1.2% over last fiscal year.

The budget for the administration and engineering program is increasing \$6,500 or 1.1% due to increases in salaries and benefits, along with a \$5,000 increase in outside engineering.

The total department budget (D.2) is increasing \$376,500 or 6.8%. This is due mainly to the increase in construction and equipment and equipment operations. The net increase comes from a \$6,500 increase in administration and engineering (27A), a \$60,000 increase in roadway maintenance (27B), a \$190,000 increase in general roadway expenditures (27C), and a \$120,000 increase in roadway construction (27D). The approval for these programs are explained in their respective budget pages. The approved departmental budget will decrease the secondary roads fund balance by \$622,800. The fund ended FY05 at \$1,552,667 and is anticipated to decrease \$309,730 in FY06 to \$1,242,937. Assuming this information holds, the fund will be projected to end FY07 at \$620,137, 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 \$438,550 for FY07. The approved budget will leave a fund balance as a percentage of operating expenses of 14.1% excluding construction expenses.

There was one organizational change requested by the department for an upgrade to a truck driver position. This request has been reviewed and will be upgraded and title changed to Sign Crew Technician.

Administration (P.1) shows a slight increase due to Engineer payout for vacation and sick leave offset by less wages for the new engineer. Engineering (P.2-P.5) is about the same as FY06. Workload percentages have been adjusted to account for a construction season of no bridges. Effectiveness items (E.1-E.5) are very close to FY06 values. All program objectives remain the same.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Administration & Engineering (27A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25
REVENUE SUMMARY:					
Intergovernmental	\$3,011,978	\$3,005,614	\$3,005,614	\$2,894,471	\$2,894,471
Licenses and Permits	1,595	1,000	1,000	1,000	1,000
Fees and Charges	7,646	5,000	5,000	5,000	5,000
Miscellaneous	135,714	9,000	9,000	139,000	139,000
Sale of Fixed Assets	10,081	-	-	-	-
General Basic Fund Transfer	588,127	588,127	588,127	599,889	599,889
Rural Service Basic Transfer	1,640,529	1,640,529	1,640,529	1,673,340	1,673,340
TOTAL REVENUES	\$5,395,670	\$5,249,270	\$5,249,270	\$5,312,700	\$5,312,700
APPROPRIATION SUMMARY:					
Administration	\$164,050	\$188,000	\$188,000	\$190,000	\$190,000
Engineering	382,564	413,000	413,000	417,500	417,500
Holding Accounts	-	-	-	-	-
TOTAL APPROPRIATIONS	\$546,614	\$601,000	\$601,000	\$607,500	\$607,500

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 \$325/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
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
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	15/87	20/85	20/95	20/95
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	574/2200	574/3500	574/3500	574/3500
5. Number of signs install-replace/mile pavement paint/mile traffic serve	341/176/574	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
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	933/1422	1000/1435	1000/1368	1000/1368
2. Cost per miles of rock/earth road blading and resurfacing	\$1,915	\$2,379	\$2,392	\$2,392
3. Cost per miles of asphalt/concrete surface maintenance	\$1,272	\$1,420	\$1,420	\$1,420
4. Cost per mile for snow plowing, sand and salt, etc.	\$270	\$474	\$474	\$474
5. Cost per mile for signs installed/pavement paint/traffic serv	\$321	\$298	\$319	\$319
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$333	\$274	\$296	\$296
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	70%	72%	79%	79%
2. Cost of blading/re-rocking as percent of that needed	77%	95%	96%	96%
3. Dollar of asphalt/concrete maint as % of that needed or required	152%	170%	170%	170%

ANALYSIS:

Total appropriations for the program are increasing \$60,000 or 2.8% as compared to FY06. Bridge and culvert maintenance is increasing \$10,000 or 7.0% over FY06. Total road maintenance is increasing \$23,000 or 1.6%. This is due mainly to increase quantity and cost for rock, salaries and an increase in blading, shoulders and entrances. Total road clearing is increasing \$15,000 or 11.1% due primarily to increases in spraying and brush cutting. Total snow and ice control is to remain at FY06 levels. Total traffic control is increasing \$12,000 or 7.0% due to a \$12,000 increase in signs and signals.

There was one organizational change requested by the department for an upgrade to a truck driver position. This request has been reviewed and will be upgraded and title changed to Sign Crew Technician.

The FY07 PPB indicators for this program shows expenditures are expected to increase by 2.8%. This is due mainly to wage and benefit increases as well as more money being budgeted for pipe and signs. All numbers under demand remain the same as last year. The number of culverts receiving maintenance (W.1) has increased due to cross road culverts now being an area of concentration. To a certain extent, these have been neglected in the past. All other workload items (W.2-W.6) remain the same. All items under productivity (P.1-P.6) remain very close to last year figures. Effectiveness items (E.1-E.3) also remain close to last year. Program objectives have been adjusted slightly.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Roadway Maintenance (27B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
174-B Sign Crew Technician	-	-	-	1.00	1.00
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	10.00	10.00
Z Seasonal Maintenance Worker	0.60	0.60	0.60	0.60	0.60
TOTAL POSITIONS	24.60	24.60	24.60	24.60	24.60

APPROPRIATION SUMMARY:					
Bridges/Culverts	\$144,570	\$142,000	\$142,000	\$152,000	\$152,000
Road Maintenance	1,301,158	1,435,000	1,435,000	1,458,000	1,458,000
Road Clearing	167,728	135,000	135,000	150,000	150,000
Snow/Ice Control	154,965	272,000	272,000	272,000	272,000
Traffic Control	184,496	171,000	171,000	183,000	183,000
TOTAL APPROPRIATIONS	\$1,952,917	\$2,155,000	\$2,155,000	\$2,215,000	\$2,215,000

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 \$4,500.
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$656,588	\$490,000	\$620,000	\$620,000
5. Cost of tools, materials, supplies and shop operation	\$171,486	\$241,000	\$253,000	\$253,000
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$55,000
WORKLOAD				
1. Number of units repaired-major (work orders)	850	800	800	800
2. Number of units serviced (oil change, etc.)	212	250	220	220
3. Equipment supplies required (excluding parts)	\$240,660	\$265,000	\$298,000	\$298,000
4. Number of new equipment purchases	11	8	7	7
5. Shop expenses, tools, materials and supplies	\$171,486	\$241,000	\$253,000	\$253,000
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$55,000
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$290.14	\$281.25	\$287.50	\$287.50
2. Cost per unit for servicing	\$131.12	\$200.00	\$181.82	\$181.82
3. Cost per unit for equipment supplies	\$3,487.83	\$3,840.58	\$4,318.84	\$4,318.84
4. Cost per unit for new equipment	\$59,690	\$61,250	\$88,571	\$88,571
5. Cost of tools, materials, supplies and shop operation/unit	\$2,485.30	\$3,492.75	\$3,666.67	\$3,666.67
6. Cost for buildings and grounds	\$34,705	\$55,000	\$55,000	\$55,000
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+1.8%	-3.1%	+2.1%	+2.1%
2. Percent change in cost per unit serviced	+9.2%	+61.0%	-9.0%	-9.0%
3. Percent change in cost per unit for equipment supplies	+16.5%	+10.1%	+12.4%	+12.4%
4. Percent change in cost per unit for new equipment	-45.7%	+2.6%	+44.6%	+44.6%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-4.2%	+40.6%	+5.0%	+5.0%
6. Percent change in cost for buildings and grounds	-41.7%	+58.5%	0.00%	0.00%

ANALYSIS:

Total appropriations for the program (excluding equipment) are increasing \$60,000 in equipment operations, primarily due to a \$31,000 increase in fuel costs, and a \$20,000 increase in radios. All other line items in equipment operations appear to be in line with previous year's actual amounts. Tools/material/supplies are increasing \$2,000 or 2.8% over last year, and buildings and grounds expense is to remain at the FY06 level.

For FY07 equipment purchases (D.4) are approved for \$620,000 which is a \$130,000 increase from last year. The equipment approved for purchase is 2 motor graders, 2 dump trucks, one LPD crawler dozer, 1 1/2 ton pickup, 1 tractor broom, and other miscellaneous pieces of equipment. The number of pieces of heavy/medium equipment (D.1) is recommended to stay at 26 for FY07.

The FY07 PPB indicators for this program show an increase of 13.8%. This is due in large part to an increase in equipment expenditures. While (D.3) shows a large increase this is due to a motor grader "buy back" which does not show up as a trade-in. This will show up as a miscellaneous receipt of \$125,000 making the actual expenditure \$495,000 which is in line with past years. Also increases in gas and diesel fuel costs as well as labor and benefit increases make up the rest of the increase. 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 FY06. P.3 is up for the reason explained above. Effectiveness items (E.1-E.6) reflect comparisons with projected 2005-06 amounts. Program objectives have been modified slightly to reflect increases in material and labor costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: General Roadway Expenditures (27C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	4.30	4.30	4.30	4.30	4.30
APPROPRIATION SUMMARY:					
New Equipment	\$656,588	\$490,000	\$490,000	\$620,000	\$620,000
Equipment Operation	683,821	757,000	757,000	815,000	815,000
Tools/Materials/Supplies	40,753	71,000	71,000	73,000	73,000
Property/Assessment	34,705	55,000	55,000	55,000	55,000
TOTAL APPROPRIATIONS	\$1,415,867	\$1,373,000	\$1,373,000	\$1,563,000	\$1,563,000

SERVICE AREA: Roads & Transportation		PROGRAM: Road Construction (27D)			
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
1. To control actual cost for day labor bridge construction to below \$50/square foot.					
2. To control cost for resurfacing to below \$70/lineal foot.					
3. To control actual cost of construction not to exceed budget by 110%.					
4. To complete 100% of annual program.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
DEMAND					
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	20	20
4. \$ value of projects requiring construction in County 5-Year Plan		\$13,500,000	\$14,040,000	\$14,980,000	\$14,980,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan		50	64	61	61
WORKLOAD					
1. Cost to surface Macadam roads		\$311,390	\$450,000	\$410,000	\$410,000
2. Cost of bridges proposed for construction (contract)		\$64,200	\$50,000	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)		\$93,708	\$80,000	\$0	\$0
4. Cost of road resurfacing (local)		\$632,829	\$850,000	\$1,140,000	\$1,140,000
5. Cost of roads proposed for resurfacing - FM & STP		\$5,118,032	\$800,000	\$1,140,000	\$1,140,000
6. # of miles proposed for resurfacing- (local/ FM-STP)		\$23	\$12	\$10	\$10
PRODUCTIVITY					
1. Cost/mile of edge drain		\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)		\$2,143.00	\$2,000.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)		\$69.91	\$16.67	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)		\$26.63	\$31.78	\$61.69	\$61.69
5. Cost/lineal foot resurface/repair FM-STP		\$51.01	\$31.56	\$61.69	\$61.69
EFFECTIVENESS					
1. Actual cost as percent of budget cost (excluding FM)		95%	100%	100%	100%
2. Percent of construction projects completed		100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard		20.00%	7.20%	9.00%	9.00%
4. % of bridges replaced/rehabilitated vs those below standard		8.30%	4.20%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan		45.80%	15.90%	18.55%	18.55%
6. % of roads resurfaced vs those in 5-Year program		46.00%	19.00%	16.39%	16.39%
ANALYSIS:					
<p>The total appropriations for the program are increasing \$120,000 or 8.4% from last year. Reductions in bridges, box culverts and Macadam have been offset by a \$370,000 increase in Asphalt/Concrete.</p> <p>The FY07 PPB indicators for this program show an increase in both local and FM construction. While the dollars have increased, the number of miles scheduled for resurfacing (W.6) has decreased. This is due to more inches required over existing concrete (6") this year than over asphalt (3") in last year's program. This is also reflected in cost per mile (P.4-P.5) both local and FM. The construction program also shows no bridges or box culverts (W.2-W.3) being done this year. There is a possibility that one bridge could be done in cooperation with Muscatine County with BR funds.</p> <p>Effectiveness items (E.1-E.6) have been adjusted to reflect types of construction being accomplished. This has also been due to objective #2 to account for type of asphalt work.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2004-05	2005-06	2005-06	2006-07	2006-07
PROGRAM: Roadway Construction (27D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:					
Construction	\$1,902,127	\$1,430,000	\$1,430,000	\$1,550,000	\$1,550,000
TOTAL APPROPRIATIONS	\$1,902,127	\$1,430,000	\$1,430,000	\$1,550,000	\$1,550,000

