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SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)			
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads			
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% of budget.					
2. To maintain engineering cost under 8% of budget.					
3. To complete 100% of department projects.					
4. To hold project cost to under 110% of budgeted amount.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		35.4	35.4	35.4	35.4
2. Department budget		\$5,681,025	\$5,306,000	\$5,380,323	\$5,380,323
3. Administrative and engineering expenses (excluding salaries)		\$28,607	\$91,000	\$71,000	\$71,000
WORKLOAD					
1. Percent of time spent on administration		0	29.91%	29.75%	29.75%
2. Percent of time spent on planning and plan preparation		31.35%	30.09%	30.20%	30.20%
3. Percent of time spent surveying and construction supervision		26.25%	25.00%	26.30%	26.30%
4. Percent of time spent on maint engr/traffic engr/other misc engr		0	15.00%	13.75%	13.75%
PRODUCTIVITY					
1. Cost for administration-salaries		143,523	\$160,000	\$150,000	\$150,000
2. Cost for planning and plan preparation-salaries		\$148,973	\$160,989	\$150,463	\$150,463
3. Cost for surveying and construction supervision-salaries		\$124,738	\$133,757	\$131,032	\$131,032
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$57,926	\$80,254	\$68,505	\$68,505
5. Cost for administration & engineering expenses (excluding salaries)		\$28,607	\$91,000	\$71,000	\$71,000
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.53%	2.70%	2.79%	2.79%
2. Engineering cost as a percent of total budget expenditures		5.84%	5.55%	6.50%	6.50%
3. Engineering cost as a percent of construction cost (including FM)		14.73%	36.76%	15.00%	15.00%
4. Actual project cost as a percent of construction budget cost		85.22%	100.00%	100.00%	100.00%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
The property tax levy is recommended to increase 3% or \$70,243 over last year. This is due to a decrease in Road Use Tax of 1.3% (\$36,558) below current budgeted amounts. The total department revenue not including carry over balance increases 0.6% (\$33,685) from current budgeted amounts.		construction contracts to be let at a time offering greater savings and efficiencies.		There are no organizational change requests for the department.	
Administration and Engineering are lower due to bridge inspections done last year and architectural fees paid for in the prior year. Also, Effectiveness Item (E.3) is back on track high because there are FM dollars this year.		The recommended departmental budget will increase the secondary roads fund balance by \$106,005. The fund ended FY07 at \$936,185 and is anticipated to decrease \$159,751 in FY08 to \$776,434. Assuming this information holds, the fund will be projected to end FY09 at \$882,439 which includes reserves for operations and equipment and future construction. 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 \$516,550 for FY09.		All program objectives remain the same.	
The total department budget (D.2) is recommended to decrease \$140,500 or 2.6% from current budgeted amounts. This is due to less construction and a decrease in new equipment. Construction decreases are also due to a reduction of road use tax at the state level. The County Engineer recommends that future capital plans will vary from year to year as funds are accumulated to allow for larger		The recommended budget will leave a fund balance as a percentage of operating expenses of 19.0% excluding construction expenses. This will allow for future pay as you go construction costs as road use tax revenues flatten or decrease.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		\$2,945,491	\$2,886,394	\$2,869,068	\$2,849,836	\$2,849,836
Licenses and Permits		3,535	3,000	3,000	3,000	3,000
Fees and Charges		6,408	2,000	2,000	2,000	2,000
Miscellaneous		149,458	5,000	5,000	5,000	5,000
Sale of Fixed Assets		7,866	-	-	-	-
General Basic Fund Transfer		599,889	617,886	617,886	636,423	636,423
Rural Service Basic Transfer		1,673,340	1,723,540	1,723,540	1,775,246	1,775,246
TOTAL REVENUES		\$5,385,987	\$5,237,820	\$5,220,494	\$5,271,505	\$5,271,505
APPROPRIATION SUMMARY:						
Administration		\$153,829	\$181,000	\$171,000	\$182,000	\$182,000
Engineering		349,939	445,000	410,000	404,000	404,000
TOTAL APPROPRIATIONS		\$503,768	\$626,000	\$581,000	\$586,000	\$586,000

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)			
ACTIVITY: Roadway Maintenance		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 \$2500/mile.					
2. To hold cost per mile for signs, paint and traffic service to under \$350/mile.					
3. To hold cost per mile for roadside maintenance to under \$375/mile.					
4. To maintain asphalt/concrete roads to at least 75% of that required.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of bridges and culverts (over 48" diameter)		650	650	650	650
2. Miles of rock/earth roads		398	398	394	394
3. Miles of asphalt/concrete roads		176	179	183	183
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		30/110	25/100	25/110	25/110
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	179	183	183
4. Miles of snow plowing/tons of sand and salt applied		574/2348	574/2500	574/2500	574/2500
5. Number of signs install-replace/mile pavement paint/mile traffic serve		434/176/574	275/176/574	275/176/574	275/176/574
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		\$420/\$1647	\$1000/\$1444	\$800/\$1500	\$800/\$1500
2. Cost per miles of rock/earth road blading and resurfacing		\$2,314	\$2,392	\$2,392	\$2,392
3. Cost per miles of asphalt/concrete surface maintenance		\$1,460	\$1,108	\$1,250	\$1,250
4. Cost per mile for snow plowing, sand and salt, etc.		\$364	\$467	\$450	\$450
5. Cost per mile for signs installed/pavement paint/traffic serv		\$329	\$314	\$325	\$325
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)		\$368	\$301	\$350	\$350
EFFECTIVENESS					
1. Percent of bridges & culverts requiring maintenance actually maint		96%	85%	85%	85%
2. Cost of blading/re-rocking as percent of that needed		93%	96%	96%	96%
3. Dollar of asphalt/concrete maint as % of that needed or required		175%	175%	175%	175%
ANALYSIS:					
Total FY09 appropriations for the program are recommended to stay virtually the same as current budgeted levels. Bridge and culvert maintenance is recommended to increase \$55,000 or 33.0% over FY08. This is due to the latest round of bridge inspections show repair work that needs to be done in '08 and '09. Total road maintenance is recommended to increase \$120,363 or 5%. This is due mainly to increases in Bridges and culverts. Total snow and ice control is recommended to remain near FY08 levels. Total traffic control is also recommended to remain at FY08 levels.		All numbers under demand remain the same as last year except for a minor trade off in paved miles and gravel miles due to our macadam program. 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. Program objectives were increased slightly due to inflationary concerns.			
There are no organizational change requests for the program.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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	1.00	1.00	1.00
163-B Truck Crew Coordinator		1.00	1.00	1.00	1.00	1.00
153-B Truck Driver/Laborer		10.00	10.00	10.00	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		\$193,833	\$165,000	\$165,000	\$220,000	\$220,000
Road Maintenance		1,433,462	1,435,000	1,447,637	1,509,000	1,509,000
Road Clearing		265,770	155,000	155,000	155,000	155,000
Snow/Ice Control		208,781	268,000	267,500	267,500	267,500
Traffic Control		188,619	180,000	180,000	184,000	184,000
TOTAL APPROPRIATIONS		\$2,290,465	\$2,203,000	\$2,215,137	\$2,335,500	\$2,335,500

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)			
ACTIVITY: General Road Expenditures		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 \$400.					
2. To maintain cost per unit serviced to below \$225.					
3. To maintain cost per unit for equipment supplies below \$6000.					
4. To maintain cost per unit for tools, materials and shop operation below \$3750.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Pieces of heavy/medium equipment	26	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20	20
4. Cost of new equipment required	\$601,888	\$484,000	\$336,000	\$336,000	\$336,000
5. Cost of tools, materials, supplies and shop operation	\$187,510	\$218,500	\$232,500	\$232,500	\$232,500
6. Building and grounds expense	\$42,050	\$47,500	\$349,000	\$349,000	\$349,000
WORKLOAD					
1. Number of units repaired-major (work orders)	779	790	700	700	700
2. Number of units serviced (oil change, etc.)	212	250	250	250	250
3. Equipment supplies required (excluding parts)	\$310,717	\$358,000	\$386,500	\$386,500	\$386,500
4. Number of new equipment purchases	7	5	5	5	5
5. Shop expenses, tools, materials and supplies	187,510	\$218,500	\$232,500	\$232,500	\$232,500
6. Building and grounds expense	\$42,050	\$47,500	\$349,000	\$349,000	\$349,000
PRODUCTIVITY					
1. Cost per unit repaired (including parts and outside service)	382	\$306.33	\$375.00	\$375.00	\$375.00
2. Cost per unit for servicing	\$178	\$160.00	\$175.00	\$175.00	\$175.00
3. Cost per unit for equipment supplies	\$4,503	\$5,144.93	\$5,500.00	\$5,500.00	\$5,500.00
4. Cost per unit for new equipment	\$85,984	\$96,800	\$77,300	\$77,300	\$77,300
5. Cost of tools, materials, supplies and shop operation/unit	\$2,718	\$3,166.67	\$3,000.00	\$3,000.00	\$3,000.00
6. Cost for buildings and grounds	\$42,050	\$47,500	\$349,000	\$349,000	\$349,000
EFFECTIVENESS					
1. Percent of change in cost per unit repaired	+18.75%	6.55%	22.20%	22.20%	22.20%
2. Percent change in cost per unit serviced	-3.54%	-12.00%	9.30%	9.30%	9.30%
3. Percent change in cost per unit for equipment supplies	-7.65%	3.94%	7.00%	7.00%	7.00%
4. Percent change in cost per unit for new equipment	+58.50%	10.91%	-20.10%	-20.10%	-20.10%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+10.33%	-13.64%	-5.20%	-5.20%	-5.20%
6. Percent change in cost for buildings and grounds	+67.36%	-13.64%	635.00%	635.00%	635.00%
ANALYSIS:					
Total appropriations for the program (excluding new equipment) are recommended to increase \$66,500 in equipment operations, primarily due to increases in fuel costs and increases in labor costs.. All other line items in equipment operations appear to be in line with previous year's actual amounts. Tools/material/supplies are recommended to increase \$14,000 or 6.4% over last year due to additional stockpiling of culverts. Buildings and grounds expense is recommended to increase 635% from the FY08 level because of a planned expansion project at the shop.		The number of pieces of heavy/medium equipment (D.1) is recommended to stay at 26 for FY08.			
For FY09 equipment purchases (D.4) are recommended for \$336,000 which is a \$148,000 decrease from last year. The equipment recommended for purchase is 1 motor graders, 1 dump trucks, 2 pickups, 1 trailer, and other miscellaneous pieces of equipment.		The FY09 PPB indicators for this program show an increase of 20%. This is due in to a the cost of the planned expansion. Program objectives have been modified slightly to reflect increases in material and labor costs.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
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		\$601,888	\$484,000	\$432,000	\$336,000	\$336,000
Equipment Operation		863,524	857,000	877,000	943,500	943,500
Tools/Materials/Supplies		58,368	68,500	68,500	82,500	82,500
Property/Assessment		42,050	47,500	47,500	349,000	349,000
TOTAL APPROPRIATIONS		\$1,565,830	\$1,457,000	\$1,425,000	\$1,711,000	\$1,711,000

SERVICE AREA: Capital Projects		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 \$25/lineal foot.					
3. To control actual cost of construction not to exceed budget by 110%.					
4. To complete 100% of annual program.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	6	6	6
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	17	12	12	12
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$11,615,000	\$14,315	\$14,315	\$14,315
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	45	49	49	49
WORKLOAD					
1. Cost to surface Macadam roads	262,040	\$479,913	\$305,000	\$305,000	\$305,000
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$0	\$0	\$0
4. Cost of road resurfacing (local)	1,058,938	\$180,000	\$228,000	\$228,000	\$228,000
5. Cost of roads proposed for resurfacing - FM & STP	930,568	\$0	\$2,100,000	\$2,100,000	\$2,100,000
6. # of miles proposed for resurfacing- (local/ FM-STP)	10	4.25	14.50	14.50	14.50
PRODUCTIVITY					
1. Cost/mile of edge drain	-	\$33,333.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$0	\$1,200.00	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$32	\$8.02	\$9.60	\$9.60	\$9.60
5. Cost/lineal foot resurface/repair FM-STP	\$48	\$0.00	\$40.00	\$40.00	\$40.00
EFFECTIVENESS					
1. Actual cost as percent of budget cost (excluding FM)	85.20%	98%	100%	100%	100%
2. Percent of construction projects completed	100.00%	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.28%	2.09%	2.00%	2.00%	2.00%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	15.03%	5.55%	8.50%	8.50%	8.50%
6. % of roads resurfaced vs those in 5-Year program	15.63%	9.44%	29.50%	29.50%	29.50%
ANALYSIS:					
<p>The total appropriations for the program (including State farm to market funds that don't pass through the County but are spent directly by the State) are recommended to increase \$1,473,814 or 127% from last year. This is a major increase and relates directly with the road use tax allocation at the state level. There will be 2 FM projects this year and we are letting our local projects as well.</p> <p>The FY09 PPB indicators for this program therefore show a increase in both local and FM construction. Workload Item (W.6) shows an increase in miles proposed due to the letting of the state projects. This is also reflected in cost per mile (P.4-P.5) both local and FM. The construction program also shows no contract or day labor bridges (W.2-W.3) being done this year.</p> <p>Effectiveness items (E.1-E.6) have been adjusted to reflect types of construction being accomplished. Program objectives remain the same.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Roadway Construction (27D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:						
Construction		\$1,549,152	\$1,020,000	\$1,159,186	\$533,000	\$533,000
TOTAL APPROPRIATIONS		\$1,549,152	\$1,020,000	\$1,159,186	\$533,000	\$533,000

