

**ROADS & TRANSPORTATION
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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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,496,621	\$5,906,100	\$5,306,000	\$5,306,000
3. Administrative and engineering expenses (excluding salaries)	\$59,935	\$62,500	\$91,000	\$91,000

WORKLOAD				
1. Percent of time spent on administration	29.19%	29.20%	29.91%	29.91%
2. Percent of time spent on planning and plan preparation	30.50%	30.00%	30.09%	30.09%
3. Percent of time spent surveying and construction supervision	26.00%	26.50%	25.00%	25.00%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.31%	14.30%	15.00%	15.00%

PRODUCTIVITY				
1. Cost for administration-salaries	\$151,510	\$165,000	\$160,000	\$160,000
2. Cost for planning and plan preparation-salaries	\$158,307	\$161,017	\$160,989	\$160,989
3. Cost for surveying and construction supervision-salaries	\$134,950	\$142,232	\$133,757	\$133,757
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$74,275	\$76,751	\$80,254	\$80,254
5. Cost for administration & engineering expenses (excluding salaries)	\$59,935	\$62,500	\$91,000	\$91,000

EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.79%	2.88%	2.70%	2.70%
2. Engineering cost as a percent of total budget expenditures	6.76%	5.29%	5.55%	5.55%
3. Engineering cost as a percent of construction cost (including FM)	16.16%	15.29%	36.76%	36.76%
4. Actual project cost as a percent of construction budget cost	99.60%	99.60%	100.00%	100.00%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

The property tax levy is approved to increase 3% or \$68,197 over last year. This is due to a decrease in Road Use Tax of 1% (\$22,201) from last year and 4% (\$116,577) from two years ago. Also contributing to the increased levy is a decrease in miscellaneous Receipts of \$123,000 due to not having an equipment buy back this year. The total department revenue not including carry over balance decreases 1% (\$74,880) from last year.

Administration and Engineering are higher due to this being a bridge inspection year and plans for architectural fees for an addition at our maintenance facility. Also, Effectiveness Item (E.3) is uncharacteristically high because there are no FM dollars this year as a result of low road use tax income in the Farm to Market Fund.

The total department budget (D.2) is approved to decrease \$600,100 or 10%. 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 approved departmental budget will decrease the secondary roads fund balance by \$68,180. The fund ended FY06 at \$1,459,411 and is anticipated to decrease \$354,287 in FY07 to \$1,105,124. Assuming this information holds, the fund will be projected to end FY08 at \$1,036,944, 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 (net of construction), which would be \$428,600 for FY08.

The approved budget will leave a fund balance as a percentage of operating expenses of 24.2% excluding construction expenses. Fund balance exceeding the 10% minimum will be used to fund future construction and Secondary Roads capital projects.

There are no organizational change requests for the department.

All program objectives remain the same.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$3,133,457	\$2,894,471	\$2,850,303	\$2,886,394	\$2,886,394
Licenses and Permits	3,305	1,000	3,000	3,000	3,000
Fees and Charges	24,341	5,000	2,000	2,000	2,000
Miscellaneous	13,608	139,000	139,000	5,000	5,000
Sale of Fixed Assets	-	-	-	-	-
General Basic Fund Transfer	588,127	599,889	599,889	617,886	617,886
Rural Service Basic Transfer	1,640,529	1,673,340	1,673,340	1,723,540	1,723,540
TOTAL REVENUES	\$5,403,367	\$5,312,700	\$5,267,532	\$5,237,820	\$5,237,820
APPROPRIATION SUMMARY:					
Administration	\$168,641	\$190,000	\$161,500	\$181,000	\$181,000
Engineering	410,336	417,500	405,500	445,000	445,000
Holding Accounts	-	-	-	-	-
TOTAL APPROPRIATIONS	\$578,977	\$607,500	\$567,000	\$626,000	\$626,000

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 \$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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	179	179
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	23/81	20/95	25/100	25/100
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	574/2000	574/3500	574/2500	574/2500
5. Number of signs install-replace/mile pavement paint/mile traffic serve	250/176/574	320/176/574	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	\$2368/\$1747	\$1000/\$1368	\$1000/\$1444	\$1000/\$1444
2. Cost per miles of rock/earth road blading and resurfacing	\$1,964	\$2,392	\$2,392	\$2,392
3. Cost per miles of asphalt/concrete surface maintenance	\$1,450	\$1,420	\$1,108	\$1,108
4. Cost per mile for snow plowing, sand and salt, etc.	\$322	\$474	\$467	\$467
5. Cost per mile for signs installed/pavement paint/traffic serv	\$260	\$319	\$314	\$314
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$329	\$296	\$301	\$301
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	71%	79%	85%	85%
2. Cost of blading/re-rocking as percent of that needed	78%	96%	96%	96%
3. Dollar of asphalt/concrete maint as % of that needed or required	174%	170%	175%	175%

ANALYSIS:

Total FY08 appropriations for the total department are approved to stay virtually the same as current budgeted levels. Bridge and culvert maintenance is approved to increase \$13,000 or 8.0% over FY07. Total road maintenance is approved to decrease \$23,000 or 1.6%. This is due mainly to decreased crack filling and maintenance on Asphalt. Total road clearing is approved to increase \$5,000 or 3.3% due primarily to increases in spraying and brush cutting. Total snow and ice control is approved to remain near FY07 levels. Total traffic control is also approved to remain at FY07 levels.

There are no organizational change requests for the department.

The FY08 PPB indicators for this program shows expenditures are expected to increase by 3.2%. This is due mainly to increases in asphalt prices as well as more money being

budgeted for pipe and box culvert repair. 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 with the exception of P-3 which is asphalt work. Slightly less work is expected on asphalt surfaces. Effectiveness items (E.1-E.3) are slightly higher as explained above. Program objectives remain the same.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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
163-B Truck Crew Coordinator	1.00	1.00	1.00	1.00	1.00
153-B Truck Driver/Laborer	11.00	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	\$195,948	\$152,000	\$162,000	\$165,000	\$165,000
Road Maintenance	1,317,757	1,458,000	1,484,476	1,435,000	1,435,000
Road Clearing	195,127	150,000	150,000	155,000	155,000
Snow/Ice Control	184,878	272,000	272,000	268,000	268,000
Traffic Control	149,023	183,000	173,000	180,000	180,000
TOTAL APPROPRIATIONS	\$2,042,733	\$2,215,000	\$2,241,476	\$2,203,000	\$2,203,000

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 \$325.
 2. To maintain cost per unit serviced to below \$225.
 3. To maintain cost per unit for equipment supplies below \$5000.
 4. To maintain cost per unit for tools, materials and shop operation below \$3750.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	\$433,980	\$582,000	\$484,000	\$484,000
5. Cost of tools, materials, supplies and shop operation	\$169,959	\$253,000	\$218,500	\$218,500
6. Building and grounds expense	\$25,125	\$55,000	\$47,500	\$47,500
WORKLOAD				
1. Number of units repaired-major (work orders)	845	800	790	790
2. Number of units serviced (oil change, etc.)	169	220	250	250
3. Equipment supplies required (excluding parts)	\$336,452	\$338,000	\$355,000	\$355,000
4. Number of new equipment purchases	8	7	5	5
5. Shop expenses, tools, materials and supplies	\$169,959	\$253,000	\$218,500	\$218,500
6. Building and grounds expense	\$25,125	\$55,000	\$47,500	\$47,500
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$321.32	\$287.50	\$306.33	\$306.33
2. Cost per unit for servicing	\$184.72	\$181.82	\$160.00	\$160.00
3. Cost per unit for equipment supplies	\$4,876.12	\$4,950.00	\$5,144.93	\$5,144.93
4. Cost per unit for new equipment	\$54,248	\$87,277	\$96,800	\$96,800
5. Cost of tools, materials, supplies and shop operation/unit	\$2,463.17	\$3,666.67	\$3,166.67	\$3,166.67
6. Cost for buildings and grounds	\$25,125	\$55,000	\$47,500	\$47,500
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+10.75%	+2.1%	6.55%	6.55%
2. Percent change in cost per unit serviced	+40.88%	-9.0%	-12.00%	-12.00%
3. Percent change in cost per unit for equipment supplies	+39.80%	+12.4%	3.94%	3.94%
4. Percent change in cost per unit for new equipment	-9.12%	+44.6%	10.91%	10.91%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-0.89%	+5.0%	-13.64%	-13.64%
6. Percent change in cost for buildings and grounds	-27.60%	0.00%	-13.64%	-13.64%

ANALYSIS:

Total appropriations for the program (excluding equipment) are approved to increase \$42,000 in equipment operations, primarily due to a \$55,000 increase in fuel costs, and a \$5,000 increase in tires 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 approved to decrease \$5,500 or 6.2% over last year to due adequate stockpiles, and buildings and grounds expense is approved to decrease 13.7% from the FY07 level.

For FY08 equipment purchases (D.4) are approved for \$484,000 which is a \$126,000 decrease from last year. The equipment approved for purchase is 1 motorgrader, 2 dump trucks, 1 one-ton truck, 1 wheel loader, and other miscellaneous pieces of equipment. The number of pieces of heavy/medium equipment (D.1) is approved to stay at 26 for FY08.

The FY08 PPB indicators for this program show an decrease of 32%. This is due in large part to a decrease in new equipment expenditures shown in (D.4). This is due to purchasing 1 motorgrader this year instead of 2. Demand (D.1-D.6) show decreases while Workload item (W.3) shows an increase and items (W.5-W.6) show decreases. Productivity (P.1-P.6) change slightly from FY07. P.3 is up for the reason explained above. Effectiveness items (E.1-E.6) reflect comparisons with projected 2006-07 amounts. Program objectives have been modified slightly to reflect increases in material and labor costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$433,980	\$620,000	\$590,600	\$484,000	\$484,000
Equipment Operation	807,875	815,000	815,000	857,000	857,000
Tools/Materials/Supplies	49,180	73,000	73,000	68,500	68,500
Property/Assessment	25,125	55,000	55,000	47,500	47,500
TOTAL APPROPRIATIONS	\$1,316,160	\$1,563,000	\$1,533,600	\$1,457,000	\$1,457,000

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	6	6
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	20	17	17
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,040,000	\$14,980,000	\$11,615,000	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	61	45	45
WORKLOAD				
1. Cost to surface Macadam roads	\$531,339	\$410,000	\$465,000	\$465,000
2. Cost of bridges proposed for construction (contract)	\$69,910	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$68,653	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$889,277	\$1,053,197	\$180,000	\$180,000
5. Cost of roads proposed for resurfacing - FM & STP	\$714,961	\$930,568	\$0	\$0
6. # of miles proposed for resurfacing- (local/ FM-STP)	12	10	4.25	4.25
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$33,333.00	\$33,333.00
2. Cost/lineal foot of box culvert construction (contract)	\$1,716.33	\$0.00	\$1,200.00	\$1,200.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$23.30	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$31.77	\$61.69	\$8.02	\$8.02
5. Cost/lineal foot resurface/repair FM-STP	\$28.21	\$61.69	\$0.00	\$0.00
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	99.60%	92%	98%	98%
2. Percent of construction projects completed	100.00%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.36%	9.00%	2.09%	2.09%
4. % of bridges replaced/rehabilitated vs those below standard	4.17%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	16.20%	18.55%	5.55%	5.55%
6. % of roads resurfaced vs those in 5-Year program	18.75%	16.39%	9.44%	9.44%

ANALYSIS:

The total appropriations for the program are approved to decrease \$530,000 or 34.2% from last year. This is a major reduction and relates directly with the road use tax allocation at the state level. There will be no FM projects this year so we are not letting our local project which is normally tied to the FM work.

The FY08 PPB indicators for this program therefore show a decrease in both local and FM construction. Workload Item (W.6) shows a reduction in miles proposed due to the postponing 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. There are two contract box culverts scheduled for this summer.

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 reduction of asphalt work. Program objectives have been modified slightly to reflect decreases in road resurfacing costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Roadway Construction (27D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:					
Construction	\$1,558,752	\$1,550,000	\$1,279,743	\$1,020,000	\$1,020,000
TOTAL APPROPRIATIONS	\$1,558,752	\$1,550,000	\$1,279,743	\$1,020,000	\$1,020,000

