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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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		35.4	35.4	35.4	35.4
2. Department budget		\$5,681,000	\$5,380,323	\$5,696,000	\$5,696,000
3. Administrative and engineering expenses (excluding salaries)		\$74,928	\$59,500	\$57,500	\$57,500
WORKLOAD					
1. Percent of time spent on administration		24.95%	27.15%	28.75%	28.75%
2. Percent of time spent on planning and plan preparation		29.48%	32.80%	30.50%	30.50%
3. Percent of time spent surveying and construction supervision		25.36%	26.30%	27.40%	27.40%
4. Percent of time spent on maint engr/traffic engr/other misc engr		14.95%	13.75%	13.35%	13.35%
PRODUCTIVITY					
1. Cost for administration-salaries		\$127,589	\$158,000	\$163,000	\$163,000
2. Cost for planning and plan preparation-salaries		\$162,124	\$150,463	\$164,090	\$164,090
3. Cost for surveying and construction supervision-salaries		\$139,467	\$131,032	\$147,412	\$147,412
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$82,217	\$68,505	\$71,823	\$71,823
5. Cost for administration & engineering expenses (excluding salaries)		\$74,928	\$59,500	\$57,500	\$57,500
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.25%	2.79%	3.30%	3.30%
2. Engineering cost as a percent of total budget expenditures		6.76%	6.50%	7.24%	7.24%
3. Engineering cost as a percent of construction cost (including FM)		32.50%	15.00%	15.00%	15.00%
4. Actual project cost as a percent of construction budget cost		100.92%	100.00%	100.00%	100.00%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>The property tax levy is recommended to increase 3% or \$72,350 over last year. Total FY10 appropriations for the department as a whole are recommended to increase \$530,500 or 10.3% over last fiscal year. This is due to increases in construction of \$517,000, roadway maintenance of \$117,500, equipment of \$134,000, and a decrease in general roadway expenditures of \$113,500. The reasons for these changes are explained in their respective programs.</p> <p>Total revenues for the department are recommended to increase \$477,013 or 9% due to slight increases in road use tax and tax asking. The primary increase comes from a \$360,000 reimbursement for a construction project from the Scott County Landfill and the City of Buffalo.</p> <p>The recommended departmental budget should increase the secondary roads fund balance by \$52,518.</p>			<p>The fund balance ended FY08 at \$486,605 and is anticipated to decrease \$42,097 in FY09 to \$444,508. Assuming this information holds, the fund will be projected to end FY10 at \$497,026, 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 \$464,600 for FY10.</p> <p>The recommended budget will leave a fund balance as a percentage of operating expenses of 10.7% excluding construction expenses.</p> <p>There is one organizational change for the department which is a job review of the Office Leader position.</p> <p>All indicators are recommended as presented and are approximately at FY09 levels.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	-	-
230-A Administrative Assistant	-	-	-	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	\$2,910,436	\$2,849,836	\$2,912,850	\$3,253,499	\$3,253,499
Licenses and Permits	3,330	3,000	3,000	3,000	3,000
Fees and Charges	7,938	2,000	2,000	2,000	2,000
Miscellaneous	19,007	5,000	34,086	6,000	6,000
Sale of Fixed Assets	-	-	-	-	-
General Basic Fund Transfer	617,886	636,423	636,423	655,516	655,516
Rural Service Basic Transfer	1,723,540	1,775,246	1,775,246	1,828,503	1,828,503
TOTAL REVENUES	\$5,282,137	\$5,271,505	\$5,363,605	\$5,748,518	\$5,748,518
APPROPRIATION SUMMARY:					
Administration	\$140,200	\$182,000	\$172,500	\$174,500	\$174,500
Engineering	446,172	404,000	405,000	421,000	421,000
TOTAL APPROPRIATIONS	\$586,372	\$586,000	\$577,500	\$595,500	\$595,500

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 \$2700/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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	395	394	394	394
3. Miles of asphalt/concrete roads	179	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/179	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	25/110	25/110	25/110
2. Miles of rock/earth to be bladed and re-rocked as required	395	398	396	396
3. Miles of asphalt/concrete roads to receive maintenance	179	183	185	185
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2200	574/2200	574/2200
5. Number of signs install-replace/mile pavement paint/mile traffic serve	517/176/574	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	\$232/\$844	\$800/\$1500	\$500/\$1000	\$500/\$1000
2. Cost per miles of rock/earth road blading and resurfacing	\$2,372	\$2,392	\$2,500	\$2,500
3. Cost per miles of asphalt/concrete surface maintenance	\$1,286	\$1,300	\$1,250	\$1,250
4. Cost per mile for snow plowing, sand and salt, etc.	\$706	\$650	\$650	\$650
5. Cost per mile for signs installed/pavement paint/traffic serv	\$282	\$325	\$325	\$325
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$294	\$350	\$350	\$350
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	145%	85%	80%	80%
2. Cost of blading/re-rocking as percent of that needed	95%	96%	96%	96%
3. Dollar of asphalt/concrete maint as % of that needed or required	203%	200%	185%	185%
ANALYSIS:				
<p>Total FY0 appropriations for the program are recommended to increase \$117,500 or 5% over last fiscal year. Bridge and culvert maintenance is recommended to decrease \$10,000 or 4.5% under FY09. This is due to the latest round of bridge inspections showing less repair work that needs to be done in '09 and '10. Total road maintenance is recommended to increase \$110,000 or 7.3%. This is due mainly to a change in the way we charge our macadam work. Total snow and ice control is recommended to increase \$15,000 or 5.6% over FY09 levels, because of increased costs of salt and sand. Total traffic control is recommended to decrease \$2,500 below FY09 levels.</p> <p>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. Cross Road culverts receiving maintenance (W.1) is still an area of concentration as it was in FY09.</p> <p>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.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	\$100,110	\$220,000	\$205,000	\$210,000	\$210,000
Road Maintenance	1,470,490	1,509,000	1,522,000	1,619,000	1,619,000
Road Clearing	143,761	155,000	155,000	160,000	160,000
Snow/Ice Control	405,385	267,500	300,500	282,500	282,500
Traffic Control	161,847	184,000	185,500	181,500	181,500
TOTAL APPROPRIATIONS	\$2,281,593	\$2,335,500	\$2,368,000	\$2,453,000	\$2,453,000

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 \$350				
2. To maintain cost per unit serviced to below \$300.				
3. To maintain cost per unit for equipment supplies below \$8500.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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	\$444,278	\$336,000	\$470,000	\$470,000
5. Cost of tools, materials, supplies and shop operation	\$221,100	\$232,500	\$227,000	\$227,000
6. Building and grounds expense	\$42,050	\$349,000	\$29,000	\$29,000
WORKLOAD				
1. Number of units repaired-major (work orders)	779	700	750	750
2. Number of units serviced (oil change, etc.)	212	250	250	250
3. Equipment supplies required (excluding parts)	\$549,705	\$476,500	\$451,500	\$451,500
4. Number of new equipment purchases	5	5	4	4
5. Shop expenses, tools, materials and supplies	\$221,100	\$232,500	\$227,000	\$227,000
6. Building and grounds expense	\$42,050	\$349,000	\$29,000	\$29,000
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$302.52	\$375.00	\$350.00	\$350.00
2. Cost per unit for servicing	\$291.26	\$300.00	\$300.00	\$300.00
3. Cost per unit for equipment supplies	\$7,966.74	\$8,000.00	\$8,500.00	\$8,500.00
4. Cost per unit for new equipment	\$88,856	\$77,300	\$116,250	\$116,250
5. Cost of tools, materials, supplies and shop operation/unit	\$3,204.35	\$3,000.00	\$3,000.00	\$3,000.00
6. Cost for buildings and grounds	\$42,050	\$349,000	\$29,000	\$29,000
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-20.72%	22.20%	-6.70%	-6.70%
2. Percent change in cost per unit serviced	+63.46%	9.30%	0.00%	0.00%
3. Percent change in cost per unit for equipment supplies	+76.92%	7.00%	6.25%	6.25%
4. Percent change in cost per unit for new equipment	+3.34%	-20.10%	50.39%	50.39%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+17.91%	-5.20%	0.00%	0.00%
6. Percent change in cost for buildings and grounds	+0.00%	635.00%	-91.70%	-91.70%
ANALYSIS:				
<p>Total appropriations for the program (excluding new equipment) are recommended to decrease \$247,5000 or 6.6%. This decrease is due to a \$285,000 reduction in property expenses, because of completion of the expansion project at the shop. Total equipment operations are recommended to increase \$43,000 or 2.2% due to projected increase in fuel costs of \$55,000. Tools/material/supplies are recommended to decrease \$5,500 or 6.7% under last year due to stockpiling of culverts last year.</p> <p>The number of pieces of heavy/medium equipment (D.1) is recommended to stay at 26 for FY10.</p> <p>For FY10 equipment purchases (D.4) are recommended for \$470,000 which is a \$134,000 or 39.9% increase from last year. The equipment recommended for purchase is 1 motor grader, 1 dump truck, 1 pickup, 1 excavator, and other miscellaneous pieces of equipment.</p> <p>The FY10 PPB indicators for this program show a decrease. This is due to the completion of the planned expansion. Program objectives have been modified slightly to reflect increases in material and labor costs.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
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	\$444,278	\$336,000	\$275,000	\$470,000	\$470,000
Equipment Operation	1,102,040	943,500	1,008,500	986,500	986,500
Tools/Materials/Supplies	58,274	82,500	83,000	77,000	77,000
Property/Assessment	19,454	349,000	349,000	64,000	64,000
TOTAL APPROPRIATIONS	\$1,624,046	\$1,711,000	\$1,715,500	\$1,597,500	\$1,597,500

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 \$30/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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	6	6	6
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	12	12	12
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$14,315,000	\$14,315,000	\$14,315,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	49
WORKLOAD				
1. Cost to surface Macadam roads	\$501,135	\$340,000	\$335,000	\$335,000
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$230,396	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$449,273	\$317,152	\$600,000	\$600,000
5. Cost of roads proposed for resurfacing - FM & STP	\$0	\$2,100,000	\$2,166,966	\$2,166,966
6. # of miles proposed for resurfacing- (local/ FM-STP)	0.00	14.50	9.00	9.00
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$5,759.90	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$22.69	\$9.60	\$30.30	\$30.30
5. Cost/lineal foot resurface/repair FM-STP	\$0.00	\$40.00	\$82.00	\$82.00
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	101%	100%	100%	100%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	3.82%	2.00%	200.00%	200.00%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	7.88%	8.50%	25.40%	25.40%
6. % of roads resurfaced vs those in 5-Year program	0.00%	29.50%	23.40%	23.40%
ANALYSIS:				
<p>The total appropriations for the program are recommended to increase \$517,000 or 97% from last year. This does not take into consideration a projected \$2.17 million FM and STP program. This is a major increase and relates to the STP funding that has been requested. There will be 1 STP project this year and we are letting our local projects as well. We are still waiting to see if STP funds will be allocated so there is a possibility that there will not be a project.</p> <p>The FY09 PPB indicators for this program therefore show a decrease in local and increase in STP (FM) construction. Workload Item (W.6) shows a decrease in miles proposed due to the letting of the state project. 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	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Roadway Construction (27D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
APPROPRIATION SUMMARY:					
Construction	\$1,236,908	\$533,000	\$744,702	\$1,050,000	\$1,050,000
TOTAL APPROPRIATIONS	\$1,236,908	\$533,000	\$744,702	\$1,050,000	\$1,050,000

