## 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 adminstration 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 100% of bugeted amount.

| PERFORMANCE INDICATORS | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
|---|---|---|---|---|
| **DEMAND** | | | | |
| 1. Authorized personnel (FTE's) | 33.1 | 33.4 | 33.4 | 33.4 |
| 2. Department budget | $3,835,931 | $4,048,700 | $4,395,100 | $4,395,100 |
| 3. Administrative and engineering expenses (excluding salaries) | $48,723 | $37,200 | $49,600 | $49,600 |
| **WORKLOAD** | | | | |
| 1. Percent of time spent on administration | 32.30% | 33.00% | 32.50% | 32.50% |
| 2. Percent of time spent on planning and plan preparation | 31.40% | 32.10% | 31.30% | 31.30% |
| 3. Percent of time spent surveying and construction supervision | 24.90% | 23.50% | 24.70% | 24.70% |
| 4. Percent of time spent on maint engr/traffic engr/other misc engr | 11.40% | 11.40% | 11.50% | 11.50% |
| **PRODUCTIVITY** | | | | |
| 1. Cost for administration-salaries | $130,795 | $132,000 | $141,000 | $141,000 |
| 2. Cost for planning and plan preparation-salaries | $126,698 | $127,893 | $131,029 | $131,029 |
| 3. Cost for surveying and construction supervision-salaries | $100,428 | $93,450 | $103,295 | $103,295 |
| 4. Cost for maintenance engr/traffic engr/other misc engr-salaries | $46,519 | $45,657 | $48,676 | $48,676 |
| 5. Cost for administration & engineering expenses (excluding salaries) | $48,723 | $37,200 | $49,600 | $49,600 |
| **EFFECTIVENESS** | | | | |
| 1. Administrative cost as a percent of total budget expenditures | 3.40% | 3.20% | 3.20% | 3.20% |
| 2. Engineering cost as a percent of total budget expenditures | 7.10% | 6.50% | 6.40% | 6.40% |
| 3. Engineering cost as a percent of construction cost (including FM) | 12.90% | 15.70% | 14.70% | 14.70% |
| 4. Actual project cost as a percent of construction budget cost | 76% | 100% | 100% | 100% |
| 5. Percent of department programs/projects accomplished | 100% | 100% | 100% | 100% |

**ANALYSIS:**

The property tax levy was calculated by increasing both rural levy amount and county-wide levy amount from last year by 3%. Total inter-governmental revenues are expected to increase $115,745 or 6.4% primarily due to a $123,745 increase in Road Use Tax receipts being offset slightly by a $8,000 reduction in reimbursements from political subdivisions. All other revenues are recommended to stay approximately at FY'01 levels. Total fiscal year revenue for the department is recommended to increase $183,767 or 4.7% from the FY'01 budget.

The department submitted one organizational change request for an upgrade to the Shop Control Clerk position in the General Roadway Expenditure program, which is currently under review by the Human Resources department. No other changes in FTE's were requested or recommended, which maintains an authorized personnel level (D.1) of 33.4 in the department.

The budget for administration and engineering (27A) is recommended to increase $37,400 or 8.6% due mainly from increased salaries and a $10,000 increase in equipment costs for the acquisition of computer equipment.

The total departmental budget (D.2) is recommended to increase $346,400 or 8.6% from the original 2000/2001 budget and 2000/2001 projected. The increase is primarily due to a recommended $150,000 increase in local construction (27D). There is also a recommended increase in general roadway expenditures (27C) of $55,000 or 5.8%, and a recommended increase of $104,000 or 6.1% in roadway maintenance. The recommended departmental budget will decrease the secondary roads fund balance by $298,712 for FY'02 leaving a projected fund balance of $269,445, 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 $329,510 for FY'02. The recommended budget will leave a fund balance as a percentage of operating expenses of 8.2% excluding construction expenses, and 9.1% excluding both construction and equipment expenses. This will be a budget issue for the board if current information holds.

Administrative and engineering expense (D.3) are recommended to increase due to computer hardware and software needs. Workload percentages (W.1-W.4) have been adjusted to reflect a little more construction than in 2000/01 and are recommended as presented. Cost for salaries (P.1-P.5) are recommended to increase and reflect the effects of cost-of-living adjustments and insurance costs. Effectiveness indicators are recommended to remain about the same as 2000/01.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY<br>PROGRAM: Administration & Engineering (27A) | 1999-00<br>ACTUAL | 2000-01<br>BUDGET | 2000-01<br>PROJECTED | 2001-02<br>REQUESTED | 2001-02<br>ADOPTED |
|---|---|---|---|---|---|
| **AUTHORIZED POSITIONS:** | | | | | |
| 864-A County Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 334-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 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| **TOTAL POSITIONS** | **6.50** | **6.50** | **6.50** | **6.50** | **6.50** |
| **REVENUE SUMMARY:** | | | | | |
| Intergovernmental | $1,795,748 | $1,796,900 | $1,810,675 | $1,912,645 | $1,912,645 |
| Licenses and Permits | 1,185 | 1,000 | 1,000 | 1,000 | 1,000 |
| Fees and Charges | 10,273 | 9,000 | 9,000 | 9,000 | 9,000 |
| Miscellaneous | 22,764 | 5,000 | 5,000 | 10,000 | 10,000 |
| General Basic Fund Transfer | 538,219 | 554,366 | 554,366 | 570,997 | 570,997 |
| Rural Service Basic Transfer | 1,501,317 | 1,546,356 | 1,546,356 | 1,592,747 | 1,592,747 |
| **TOTAL REVENUES** | **$3,869,506** | **$3,912,622** | **$3,926,397** | **$4,096,389** | **$4,096,389** |
| **APPROPRIATION SUMMARY:** | | | | | |
| Administration | $153,225 | $150,200 | $150,200 | $163,600 | $163,600 |
| Engineering | 309,364 | 286,000 | 286,000 | 310,000 | 310,000 |
| Holding Accounts | 904 | 0 | 0 | 0 | 0 |
| **TOTAL APPROPRIAITONS** | **$463,493** | **$436,200** | **$436,200** | **$473,600** | **$473,600** |

**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 $2,200/mile.
2. To hold cost per mile for signs, paint and traffic service to under $275/mile.
3. To hold cost per mile for roadside maintenance to under $250/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

| PERFORMANCE INDICATORS | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
|---|---|---|---|---|
| **DEMAND** | | | | |
| 1. Number of bridges and culverts (over 48" diameter) | 642 | 642 | 642 | 642 |
| 2. Miles of rock/earth roads | 398 | 398 | 398 | 398 |
| 3. Miles of asphalt/concrete roads | 156 | 156 | 156 | 156 |
| 4. Miles of snow routes | 554 | 554 | 554 | 554 |
| 5. Number of traffic signs/miles of pavement painting | 4850/156 | 4850/156 | 4850/156 | 4850/156 |
| 6. Miles of roadside | 1,108 | 1,108 | 1,108 | 1,108 |
| **WORKLOAD** | | | | |
| 1. Number of bridges/culverts to receive maintenance | 12/58 | 25/50 | 20/60 | 20/60 |
| 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 | 156 | 156 | 156 | 156 |
| 4. Miles of snow plowing/tons of sand and salt applied | 554/4200 | 554/3000 | 554/3000 | 554/3000 |
| 5. Number of signs install-replace/mile pavement paint/mile traffic serve | 336/156/554 | 300/156/554 | 300/156/554 | 300/156/554 |
| 6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc) | 1,108 | 1,108 | 1,108 | 1,108 |
| **PRODUCTIVITY** | | | | |
| 1. Cost per bridge maintained/cost per culvert maintained | $461/$1754 | $800/$1040 | $1000/$1367 | $1000/$1367 |
| 2. Cost per miles of rock/earth road blading and resurfacing | $1,637 | $1,915 | $1,935 | $1,935 |
| 3. Cost per miles of asphalt/concrete surface maintenance | $916 | $577 | $641 | $641 |
| 4. Cost per mile for snow plowing, sand and salt, etc. | $370 | $349 | $390 | $390 |
| 5. Cost per mile for signs installed/pavement paint/traffic serv | $221 | $253 | $264 | $264 |
| 6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc) | $245 | $203 | $221 | $221 |
| **EFFECTIVENESS** | | | | |
| 1. Percent of bridges & culverts requiring maintenance actually maint | 47% | 50% | 55% | 55% |
| 2. Cost of blading/re-rocking as percent of that needed | 72% | 80% | 80% | 80% |
| 3. Dollar of asphalt/concrete maint as % of that needed or required | 83% | 70% | 72% | 72% |

**ANALYSIS:**

Total appropriations for the program are recommended to increase $104,000 or 6.1% as compared to FY'01. Bridge and culvert maintenance is recommended to increase $30,000 or 41.7% due to maintenance or replacement of existing culverts on the following year resurfacing projects. Total road maintenance is recommended to increase $45,000 or 3.7% due to increases in ditch cleaning, shoulders and concrete patching. Road clearing is recommended to remain at FY'01 levels. Total snow and ice control is recommended to increase $23,000 or 11.9% due to increases in the cost of salt and plowing and spreading. Total traffic control appropriations are recommended to increase $6,000 or 4.3% because of more signs to maintain.

The FY02 demand indicators (D.1 – D.6) for the program are recommended to remain the same as last year. The number of bridges to receive maintenance (W.1) is recommended to decrease from 25 to 20 as a strong bridge construction program has decreased maintenance needs. The number of culverts to receive maintenance (W.1) is recommended to increase due to a program continuing to place liners in culverts on future construction projects. Cost per culvert maintained (P.1) will also increase as this type of maintenance is more expensive. Cost per mile of asphalt/concrete maintenance (P.3) is recommended to increase due to higher costs for asphalt cement and concrete. Cost per mile for snow and ice control (P.4) is also recommended to increase due to increases in the cost of salt and materials. Percentages for bridge/culvert maintenance (E.1) and asphalt/concrete (E.3) are recommended to increase due to the above mentioned reasons.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY<br>PROGRAM: Roadway Maintenance (27B) | 1999-00<br>ACTUAL | 2000-01<br>BUDGET | 2000-01<br>PROJECTED | 2001-02<br>REQUESTED | 2001-02<br>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 |
| 163-B Truck Crew Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 153-B Truck Driver/Laborer | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Z Seasonal Maint | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| **TOTAL POSITIONS** | **22.60** | **22.60** | **22.60** | **22.60** | **22.60** |
| **APPROPRIATION SUMMARY:** | | | | | |
| Bridges/Culverts | $99,168 | $72,000 | $72,000 | $102,000 | $102,000 |
| Road Maintenance | 1,239,721 | 1,207,000 | 1,207,000 | 1,252,000 | 1,252,000 |
| Road Clearing | 83,246 | 95,000 | 95,000 | 95,000 | 95,000 |
| Snow/Ice Control | 204,945 | 193,000 | 193,000 | 216,000 | 216,000 |
| Traffic Control | 122,606 | 140,000 | 140,000 | 146,000 | 146,000 |
| **TOTAL APPROPRIATIONS** | **$1,749,686** | **$1,707,000** | **$1,707,000** | **$1,811,000** | **$1,811,000** |

**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 $175.
2. To maintain cost per unit serviced to below $160.
3. To maintain cost per unit for equipment supplies below $2,900.
4. To maintain cost per unit for tools, materials and shop operation below $3,000.

| PERFORMANCE INDICATORS | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
|---|---|---|---|---|
| **DEMAND** | | | | |
| 1. Pieces of heavy/medium equipment | 26 | 26 | 26 | 26 |
| 2. Number of heavy/medium trucks | 21 | 21 | 21 | 21 |
| 3. Number of miscellaneous pieces of equipment, cars and pick-up | 20 | 20 | 20 | 20 |
| 4. Cost of new equipment required | $383,993 | $372,000 | $350,000 | $350,000 |
| 5. Cost of tools, materials, supplies and shop operation | $192,056 | $187,000 | $193,000 | $193,000 |
| 6. Building and grounds expense | $17,946 | $20,000 | $30,000 | $30,000 |
| **WORKLOAD** | | | | |
| 1. Number of units repaired-major (work orders) | 877 | 900 | 900 | 900 |
| 2. Number of units serviced (oil change, etc.) | 343 | 300 | 300 | 300 |
| 3. Equipment supplies required (excluding parts) | $155,076 | $164,000 | $192,500 | $192,500 |
| 4. Number of new equipment purchases | 6 | 7 | 4 | 4 |
| 5. Shop expenses, tools, materials and supplies | $192,056 | $187,000 | $193,000 | $193,000 |
| 6. Building and grounds expense | $17,946 | $20,000 | $30,000 | $30,000 |
| **PRODUCTIVITY** | | | | |
| 1. Cost per unit repaired (including parts and outside service) | $201.00 | $158.89 | $181.11 | $181.11 |
| 2. Cost per unit for servicing | $149.00 | $140.00 | $160.00 | $160.00 |
| 3. Cost per unit for equipment supplies | $2,315.00 | $2,447.76 | $2,873.13 | $2,873.13 |
| 4. Cost per unit for new equipment | $63,995 | $53,143 | $87,500 | $87,500 |
| 5. Cost of tools, materials, supplies and shop operation/unit | $2,866.00 | $2,791.04 | $2,880.60 | $2,880.60 |
| 6. Cost for buildings and grounds | $17,946 | $20,000 | $30,000 | $30,000 |
| **EFFECTIVENESS** | | | | |
| 1. Percent of change in cost per unit repaired | +23.3% | -20.8% | +13.8% | +13.8% |
| 2. Percent change in cost per unit serviced | +22.1% | -6.0% | +14.2% | +14.2% |
| 3. Percent change in cost per unit for equipment supplies | +37.4% | +5.7% | +17.3% | +17.3% |
| 4. Percent change in cost per unit for new equipment | -10.5% | -16.9% | +63.6% | +63.6% |
| 5. Percent change in cost per unit tools/materials/supplies/shop cost | +12.2% | -2.6% | +3.2% | +3.2% |
| 6. Percent change in cost for buildings and grounds | -62.9% | -11.4% | +50.0% | +50.0% |

**ANALYSIS:**

Total appropriations for the program (excluding equipment) are recommended to increase $77,000 or 8.1%. This increase is due to a $61,000 increase in equipment operations. A $30,000 or 37.5% increase in diesel fuel costs, and increases in parts and labor caused this increase. Tools/Material/Supplies expenses are recommended to increase $6,000 or 11.5% primarily due to corrugated metal pipe required for the culvert maintenance projects referred to in 27B. Appropriations for buildings and grounds (D.6) are recommended to increase $10,000 or 50.0% over FY'01 due to anticipated remodeling at the shop.

In FY'94 the department established an equipment reserve fund for the replacement of equipment. Each year the department would allocate $350,000 to the fund and if expenditures were less than the allocated $350,000 the fund balance would increase and accordingly if expenditures were greater than $350,000 the fund balance would decrease at the end of the year. For FY'02 equipment purchases (D.4) are recommended for $350,000, which is a $22,000, decrease over last fiscal year.

Pieces of heavy/medium equipment (D.1) are recommended to remain at 26. The scheduled purchases for FY'02 include: one excavator, two single axle dump trucks, one 4WD utility vehicle, and miscellaneous smaller pieces of equipment. Total appropriations for the program including equipment are recommended to increase $55,000 or 5.8% over FY'01.

Equipment supplies (W.3) is recommended to increase due to the sharp increase in diesel fuel prices. Cost per unit for new equipment (P.4) is recommended to increase because only 4 pieces will be replaced, one being an excavator at a cost of $190,000. Increases in percentages (E.1-E.6) reflect increases in parts costs, labor and health increases and fuel price increases.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY<br>PROGRAM: General Roadway Expenditures (27C) | 1999-00<br>ACTUAL | 2000-01<br>BUDGET | 2000-01<br>PROJECTED | 2001-02<br>REQUESTED | 2001-02<br>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 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 162-B Shop Control Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 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 | $383,993 | $372,000 | $372,000 | $350,000 | $350,000 |
| Equipment Operation | 533,272 | 511,500 | 511,500 | 572,500 | 572,500 |
| Tools/Materials/Supplies | 66,980 | 52,000 | 52,000 | 58,000 | 58,000 |
| Property/Assessment | 17,946 | 20,000 | 20,000 | 30,000 | 30,000 |
| **TOTAL APPROPRIAITONS** | **$1,002,191** | **$955,500** | **$955,500** | **$1,010,500** | **$1,010,500** |

**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 construciton to below $60.00/square foot.
2. To control cost for resurfacing to below $40.00/lineal foot.
3. To control actual cost of construction not to exceed budget by 10%.
4. To complete 100% of annual program.

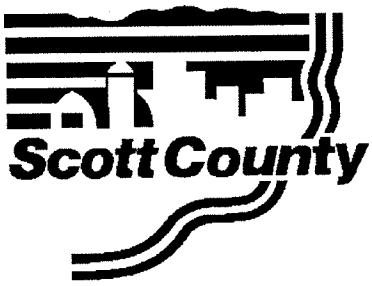
| PERFORMANCE INDICATORS | 1999-00 ACTUAL | 2000-01 PROJECTED | 2001-02 REQUESTED | 2001-02 ADOPTED |
|---|---|---|---|---|
| **DEMAND** | | | | |
| 1. Roads/bridges/culverts below standards (based/needs study in $ | $30,908,000 | $30,908,000 | $30,908,000 | $30,908,000 |
| 2. Number of bridges with sufficiency ratings below 50 (requiring repl) | 4 | 4 | 4 | 4 |
| 3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl) | 22 | 22 | 22 | 22 |
| 4. $ value of projects requiring construction in County 5-Year Plan | $8,470,000 | $8,730,000 | $8,730,000 | $8,730,000 |
| 5. # of miles paved roads requiring reconstruction in 5-Year Plan | | 31 | 31 | 31 |
| **WORKLOAD** | | | | |
| 1. Cost/roads proposed for edge drain | 0 | $750,000 | 0 | 0 |
| 2. Cost/bridges proposed for construction (contract) | 0 | $122,746 | 0 | 0 |
| 3. Cost of misc/culvert/bridge construction (day labor) | $183,784 | $50,000 | $50,000 | $50,000 |
| 4. Cost of road resurfacing (local) | $424,652 | 0 | $1,050,000 | $1,050,000 |
| 5. Cost of roads proposed for resurfacing - FM & STP | $1,159,000 | $970,386 | $900,000 | $900,000 |
| 6. # of miles proposed for resurfacing- (local/ FM-STP) | 0 | 4 | 14 | 14 |
| **PRODUCTIVITY** | | | | |
| 1. Cost/mile of edge drain | 0 | $34,884 | 0 | 0 |
| 2. Cost/sq foot of bridge construction (contract) | 0 | $54.55 | 0 | 0 |
| 3. Cost/sq ft of culvert/birdge construction (day labor) | $63.41 | $35.69 | $35.71 | $35.71 |
| 4. Cost/lineal ft road resurfacing (local) | $23.74 | 0 | $27.63 | $27.63 |
| 5. Cost/lineal ft resurface/repair FM-STP | $23.74 | $43.76 | $29.41 | $29.41 |
| **EFFECTIVENESS** | | | | |
| 1. Actual cost as percent of budget cost (excluding FM) | 76% | 97% | 100% | 100% |
| 2. Percent of construction projects completed | 100% | 100% | 100% | 100% |
| 3. % of roads/bridges/culverts constructed vs those below standard | 5.60% | 5.60% | 6.30% | 6.30% |
| 4. % of bridges replaced/rehabilitated vs those below standard | 7.60% | 7.60% | 3.80% | 3.80% |
| 5. Dollar value of construction as percent of 5 year plan | 20.80% | 21.9% | 22.30% | 22.30% |
| 6. % of roads resurfaced vs those in 5-Year program | 39.60% | 12.90% | 45.00% | 45.00% |

**ANALYSIS:**

Total appropriations for the program are recommended to increase $150,000 or 15.8% over last fiscal year. The cost of Roads/Bridges/Culverts below standard (D.1) reflects the1998 IDOT needs study report. The remaining demand indicators are recommended to stay approximately at FY'01 levels.

Cost for local construction (W.1-W.4) is recommended to increase by $150,000. This is for 14 miles of asphalt recycling/resurfacing that also includes FM funds (W.5). Cost per lineal ft. of asphalt (P.5) is recommended to decrease significantly due to last years construction being crack and seat and 5" of asphalt where this year it is recycling and 3" of asphalt which is less expensive. All items under effectiveness (E.1-E.6) are recommended to remain about the same as previous years, except for % of roads resurfaced as part of 5 yr. program (E.6), which is high due to the large number of miles being done in one year.

| FINANCIAL & AUTHORIZED POSITIONS SUMMARY<br>PROGRAM: Roadway Construction (27D) | 1999-00<br>ACTUAL | 2000-01<br>BUDGET | 2000-01<br>PROJECTED | 2001-02<br>REQUESTED | 2001-02<br>ADOPTED |
|---|---|---|---|---|---|
| **APPROPRIATION SUMMARY:** | | | | | |
| Construction | $630,315 | $950,000 | $950,000 | $1,100,000 | $1,100,000 |
| **TOTAL APPROPRIATIONS** | **$630,315** | **$950,000** | **$950,000** | **$1,100,000** | **$1,100,000** |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