Dubuque County Secondary Roads
FY2021 and Amended FY2020 Budgets

Anthony Bardgett, P.E.
County Engineer
FY2020 Re-Est Revenue
FY2021 Revenue

- ROAD USE TAX: 34%
- LOCAL OPTION SALES TAX: 28%
- PROP TAX, RURAL SERVICES: 32%
- TIME-21 FUNDS: 4%
- ROAD USE TAX FTM CITY TO COUNTY RD TRSF: 1%
- BRIDGE REPLACEMENT FUND, SWAP - LOST Funds: 0%
- All Misc. Receipts: 1%
- All Refunds: 0%
FY2020 Re-Est Budget Expenses

- Administration: 4%
- Engineering: 5%
- Construction: 43%
- Bridges & Culverts: 1%
- Roads: 20%
- Ice & Snow: 9%
- Traffic Control: 1%
- Road Clearing: 1%
- New Equipment: 3%
- Equipment Operations: 10%
- Tools, Materials & Supplies: 1%
- Real Estate & Buildings: 2%
- Equipment Operations: 10%
- Engineering: 5%
- Construction: 43%
Administration

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![Administration Chart]

- FY15
- FY16
- FY17
- FY18
- FY19
- FY20 Re-Est #2
- FY21 Budget
Administration
Summary of Changes

**FY20 Re-Est Expense**
- Increased expense for new copier and plotter for new office.
- Increased expense for cost allocation for professional service and tort liability claims.

**FY21 Expense**
- Reduced overall total from FY20 Re-Est.
Engineering

![Bar Chart]

- FY15
- FY16
- FY17
- FY18
- FY19
- FY20 Re-Est #2
- FY21 Budget
Engineering
Summary of Changes

**FY20 Re-Est Expense**
- No overall change in total expense.

**FY21 Expense**
- Increased expense for bridge load rating costs due to FHWA requirements to load rate for Special Haul Vehicles (5 axle, 6 axle, and 7 axle vehicles).
- Cost for new Cyclomedia images related to the Cartegraph software.
Bridges & Culverts

![Bar chart showing Bridges & Culverts spending by fiscal year. The chart includes data for FY15, FY16, FY17, FY18, FY19, FY20 Re-Est #2, and FY21 Budget.]
FY20 Re-Est Expense

• Increased cost for cross road pipe replacements.
• Flood events and deterioration have caused an increase in pipe replacements.
• Maintenance crews have been replacing deteriorated cross road pipes a year ahead of planned road resurfacing projects.

FY21 Expense

• Increased cost for anticipated cross road pipe replacements.
Roads

![Bar chart showing annual road budget for fiscal years FY15 to FY21. The chart includes two peaks: one in FY17 and another significantly higher in FY20 Re-Est #2.]

- FY15: $2,500,000.00
- FY16: $2,000,000.00
- FY17: $3,000,000.00
- FY18: $2,000,000.00
- FY19: $2,500,000.00
- FY20 Re-Est #2: $3,500,000.00
- FY21 Budget: $3,000,000.00

The chart indicates a significant increase in road budget for FY20 Re-Est #2 compared to previous years.
FY20 Re-Est Expense

• Increased cost for labor for flood related events.
• Increased expenditure for small city Farm-to-Market extension payments.
• Increased cost for ditch cleaning projects.

FY21 Expense

• Reduced overall expense total compared to FY20 Re-Est.
• Moved maintenance expense for concrete patching and asphalt microsurfacing to Construction expenditure area.
Ice & Snow

Bar chart showing funding for Ice & Snow from FY15 to FY21 Budget.
No change to both budgets.
Traffic Control

![Bar chart showing traffic control budget from FY15 to FY21 Budget. The chart indicates a significant increase in traffic control expenditures in FY18.](chart_image)
Traffic Control
Summary of Changes

- Reduced Pavement Markings cost item for both fiscal years due to cost savings.
- With performing edgeline markings one year and centerline markings the next year, savings can be realized in this area.
Road Clearing
Summary of Changes

No change to both budgets.
New Equipment
Summary of Changes

- Reduced cost in both fiscal years because inventory of equipment is in much better condition than a few years ago.
- Proposed budget amount will suffice for a couple years while equipment is in maintenance mode.
Equipment Operations
Equipment Operations
Summary of Changes

**FY20 Re-Est Expense**
- Increased cost servicing equipment for new shop.
- Increased cost for stocking more parts for new shop.
- Increased cost for electricity usage for new shop and office.

**FY21 Expense**
- Increased cost for electricity usage for new shop and office.
Tools, Materials, & Supplies
**Tools, Materials, & Supplies**

Summary of Changes

**FY20 Re-Est Expense**
- No overall change in cost.

**FY21 Expense**
- Decreased cost for items that have trended lower over the last few years.
Real Estate & Buildings

![Bar chart showing real estate & buildings costs from FY15 to FY21 Budget. The chart indicates significant increases in costs from FY18 onwards, with FY18 showing the highest cost.](image-url)
Real Estate & Buildings
Summary of Changes

**FY20 Re-Est Expense**

- Increased cost for air exchange ventilation system for the Farley Shop.
- A request for quotes for design build of the system is due back to the engineer’s office by 2/7/2020 at 3:00 p.m.

**FY21 Expense**

- Increased cost for carryover cost of the air exchange system.
Grand Total Expenditures
FY2020 Projects

• 26.76 miles of roads resurfaced
• 8 structures replaced
• $11,782,161 spent towards FY20 projects
FY2020 Projects
FY2020 Projects

Arensdorf Road Bridge

Replaced 15 Ton
Embargoed Bridge
FY2020 Projects

Bierman Road Bridge

Replaced 20 Ton Embargoed Bridge
FY2020 Projects

Bierman Road Box Culvert

Replaced 13 Ton Embargoed Bridge
FY2020 Projects

Buncombe Road Bridge

Replaced 14 Ton Embargoed Bridge
FY2020 Projects

Christoph Road Bridge

Replaced 20 Ton Embargoed Bridge
FY2020 Projects

Olde Worthington Road North Bridge

Replaced 8 Ton Embargoed Bridge
FY2020 Projects

Olde Worthington Road South Bridge

Replaced Narrow Bridge
FY2020 Projects

Oakland Farms Rd Culvert Replacement

Replaced Collapsing Culvert
Hales Mill Road

Resurface Road and Intersection Realignment
FY2020 Projects

Pilot Grove Rd, Bankston Park Rd, St. Catherine Rd

Resurface Road and Replace Cross Road Pipes
FY2020 Projects

Ridge Road

Resurface Road and Replace Cross Road Pipes
FY2020 Projects

Tollgate Road

Resurface Road and
Replace Cross Road Pipes
FY2021 Proposed Projects

- 23.10 miles of roads to be resurfaced
- 4 bridges and 15 culvert structures
- Microsurface and PCC Patch existing roads
- Approximately $13 million planned for FY21
FY2021 Proposed Projects
FY2021 Proposed Projects

Derby Grange Road Bridge

Replace 20 Ton Embargoed Bridge
FY2021 Proposed Projects

Gun Club Road Bridge

Replace 40 Ton
Embargoed Bridge
FY2021 Proposed Projects

Hosch Road Bridge

Replace 10 Ton Embargoed Bridge
FY2021 Proposed Projects

Holy Family Lane Bridge

- Replace One Lane
- Embargoed Bridge
- Undermined Abutments
FY2021 Proposed Projects

Dyersville East Road

Resurface Road and Replace Cross Road Pipes
FY2021 Proposed Projects

Monastery Road

Resurface Road and Replace Cross Road Pipes
FY2021 Proposed Projects

Waupeton Road

Rehabilitate Road and Replace Cross Road Pipes
FY2021 Proposed Projects

Riverside Road

Resurface Road
FY2021 Proposed Projects

Ridgeview Drive

Resurface Road
Construct Cul-de-sac
FY2021 Proposed Projects

Olde Castle Road

Resurface Road
FY2021 Proposed Projects

Lake Eleanor Road

Resurface Road and Replace Cross Road Pipes
FY2021 Proposed Projects

Blackhills Road & Lansing Road

New HMA Paving and Replace Cross Road Pipes
FY2021 Proposed Projects

Various Culvert Replacements