

# 115 - ROAD

## Operational Summary

### Description:

The Road Fund constructs, maintains, and manages the public road system in the unincorporated areas of Orange County and with contract cities including traffic engineering and traffic signal maintenance. It also provides construction inspection and performs quality assurance inspections related to the construction of infrastructure in the planned communities.

### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	50,731,042
Total Recommended FY 2006-2007	84,096,290
Percent of County General Fund:	N/A
Total Employees:	220.00

### Strategic Goals:

- Develop recurring long-term revenue sources for County road maintenance activities.
- Implement an improved project management system for capital projects.
- Continue use of the Orange County pavement management system to resurface roadways on maintenance schedule.
- Capture all sales tax on gasoline revenues available to the Road Fund.
- Supplement Road Funds for capital projects with available grants.
- Influence choice of National Pollutant Discharge Elimination System (NPDES) best management practices chosen for roads based on minimizing long-term maintenance costs.
- Maintaining roads, bridges and road related infrastructure including traffic signals in unincorporated County of Orange and contract cities.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.

### Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
<b>ACCIDENTS PER CENTERLINE MILE</b> <b>What:</b> Number of reported traffic accidents per centerline mile of unincorporated County roads. <b>Why:</b> Indicates safety of roadway system operated by the County.	2.0 reported accidents per centerline mile.	Maintain 2.0 reported accidents per centerline mile.	On target.



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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 390,348	\$ 329,000	\$ 323,500	\$ 347,490	\$ 23,990	7.42%
Fines, Forfeitures & Penalties	17,491	16,500	19,000	19,450	450	2.37
Revenue from Use of Money and Property	2,357,078	1,500,000	3,000,009	3,000,000	(9)	0.00
Intergovernmental Revenues	21,281,917	39,192,417	32,927,915	39,620,266	6,692,351	20.32
Charges For Services	13,320,911	17,398,208	13,228,390	25,693,820	12,465,430	94.23
Miscellaneous Revenues	760,267	412,000	729,070	911,330	182,260	25.00
Other Financing Sources	175,968	1,275,000	825,000	840,750	15,750	1.91
<b>Total FBA</b>	<b>10,743,112</b>	<b>6,437,968</b>	<b>6,437,968</b>	<b>13,663,184</b>	<b>7,225,216</b>	<b>112.23</b>
Reserves	10,208,904	6,587,090	6,587,090	0	(6,587,090)	-100.00
Reserve For Encumbrances	(3,646,462)	0	34,374,294	0	(34,374,294)	-100.00
<b>Total Revenues</b>	<b>55,609,534</b>	<b>73,148,183</b>	<b>98,452,236</b>	<b>84,096,290</b>	<b>(14,355,946)</b>	<b>-14.58</b>
Salaries & Benefits	16,847,805	19,057,855	19,184,206	19,537,375	353,169	1.84
Services & Supplies	21,151,555	24,342,328	27,845,396	27,514,145	(331,251)	-1.19
Other Charges	390,486	310,000	3,265,237	1,810,000	(1,455,237)	-44.57
Fixed Assets	5,280,254	29,438,000	34,494,213	27,469,020	(7,025,193)	-20.37
Reserves	5,501,466	0	0	7,765,750	7,765,750	0.00
<b>Total Requirements</b>	<b>49,171,566</b>	<b>73,148,183</b>	<b>84,789,052</b>	<b>84,096,290</b>	<b>(692,762)</b>	<b>-0.82</b>
<b>Balance</b>	<b>\$ 6,437,968</b>	<b>\$ 0</b>	<b>\$ 13,663,184</b>	<b>\$ 0</b>	<b>\$ (13,663,184)</b>	<b>-100.00%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.