

JOSEPHINE COUNTY PUBLIC WORKS

ROB BRANDES, DIRECTOR

2012-2013 FY BUDGET COMMITTEE PRESENTATION

Tom Pearce Park Road Sinkhole



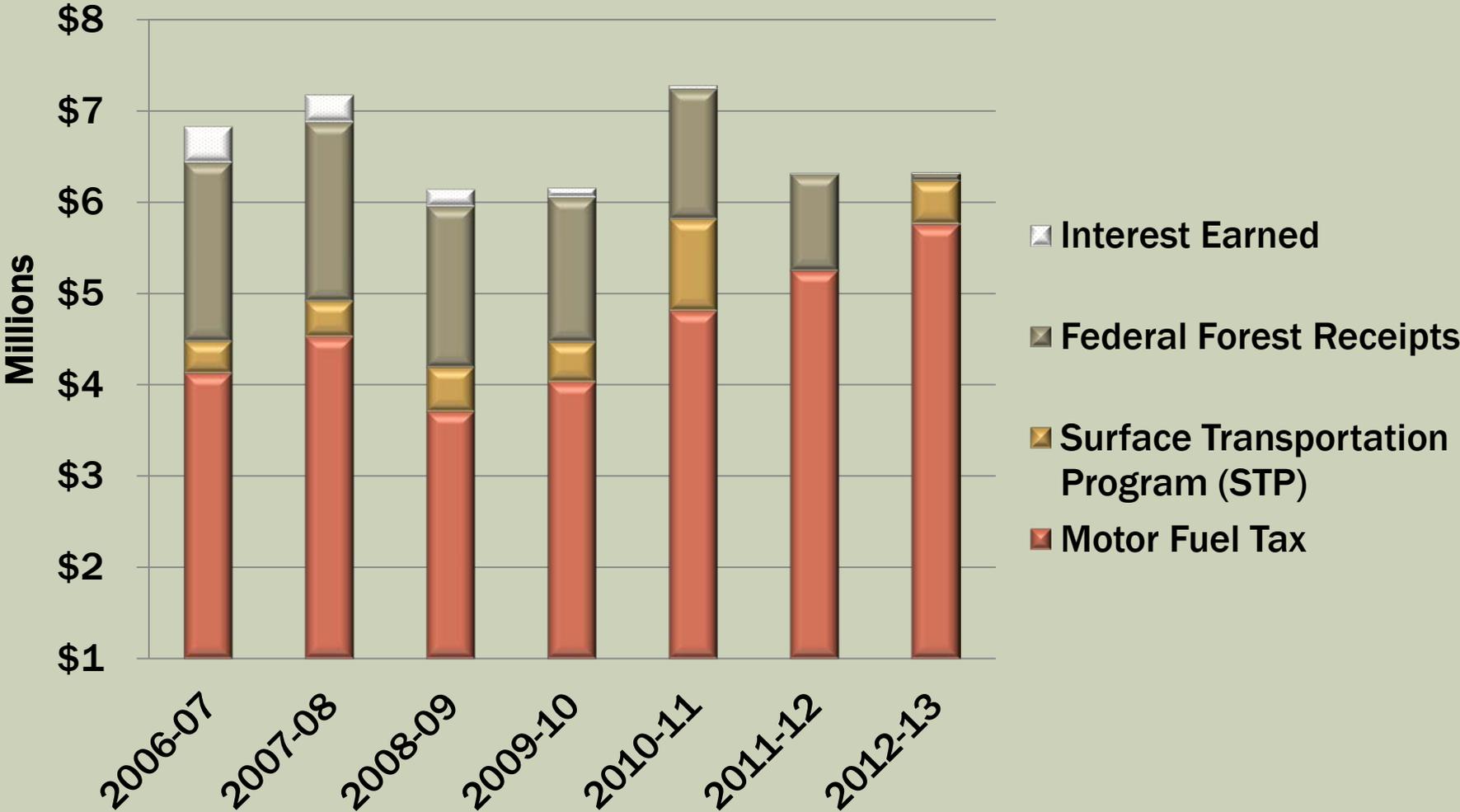
Happy Camp Road Snow Removal



PUBLIC WORKS MISSION STATEMENT

- We serve and support the public's interest by providing a safer environment for people who utilize county roads, facilities and services.
- By performing our jobs with pride, dedication and professionalism, we improve the quality of life in Josephine County.

MAJOR REVENUE SOURCE



ESTIMATED ENDING FUND BALANCES

Public Works Operating Fund Roads & Bridges Reserve Fund Equipment Reserve Fund (Public Works)

2010-11

2011-12

2012-13

2013-14

\$ 5,501,852

\$ 3,704,000

\$ 2,758,000

\$ 2,449,000

PUBLIC WORKS ~ STAFF

	<u>Admin.</u>	<u>Operations</u>	<u>Engineering</u>	<u>PW Fleet</u>	<u>Total FTE's</u>
08-09	9.00	41.00	6.80	8.75	65.55
10-11	9.00	39.00	6.80	8.75	63.55
11-12	9.00	39.00	6.80	8.50	63.30
12-13	8.00	33.50	5.90	8.35	55.75

ADMINISTRATION / ENGINEERING

Invoices

<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
7,843	7,262	4,198	3,959	4,447	3,521

Oversized Permits

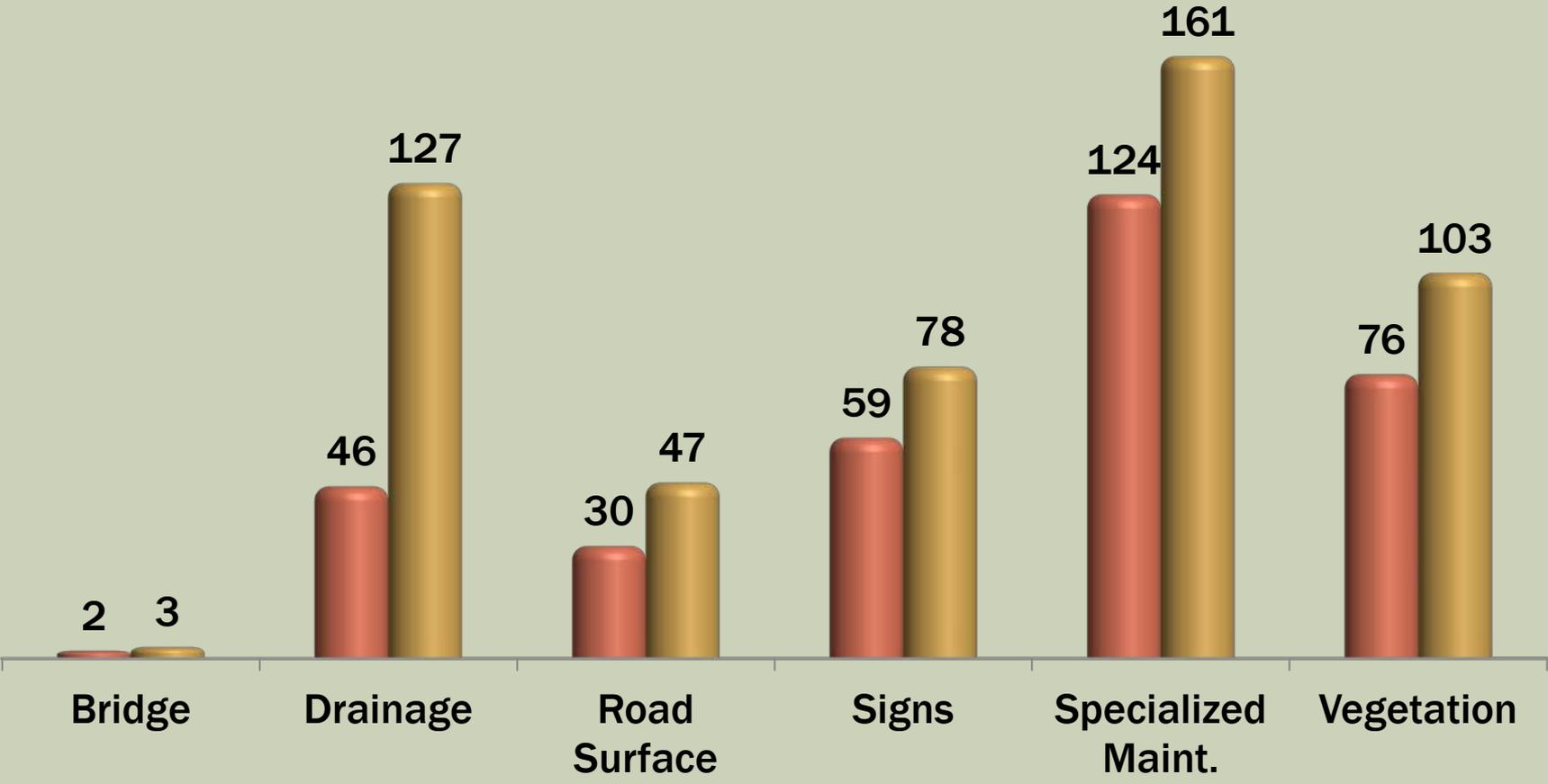
<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
689	550	460	369	374	305

CUSTOMER SERVICE

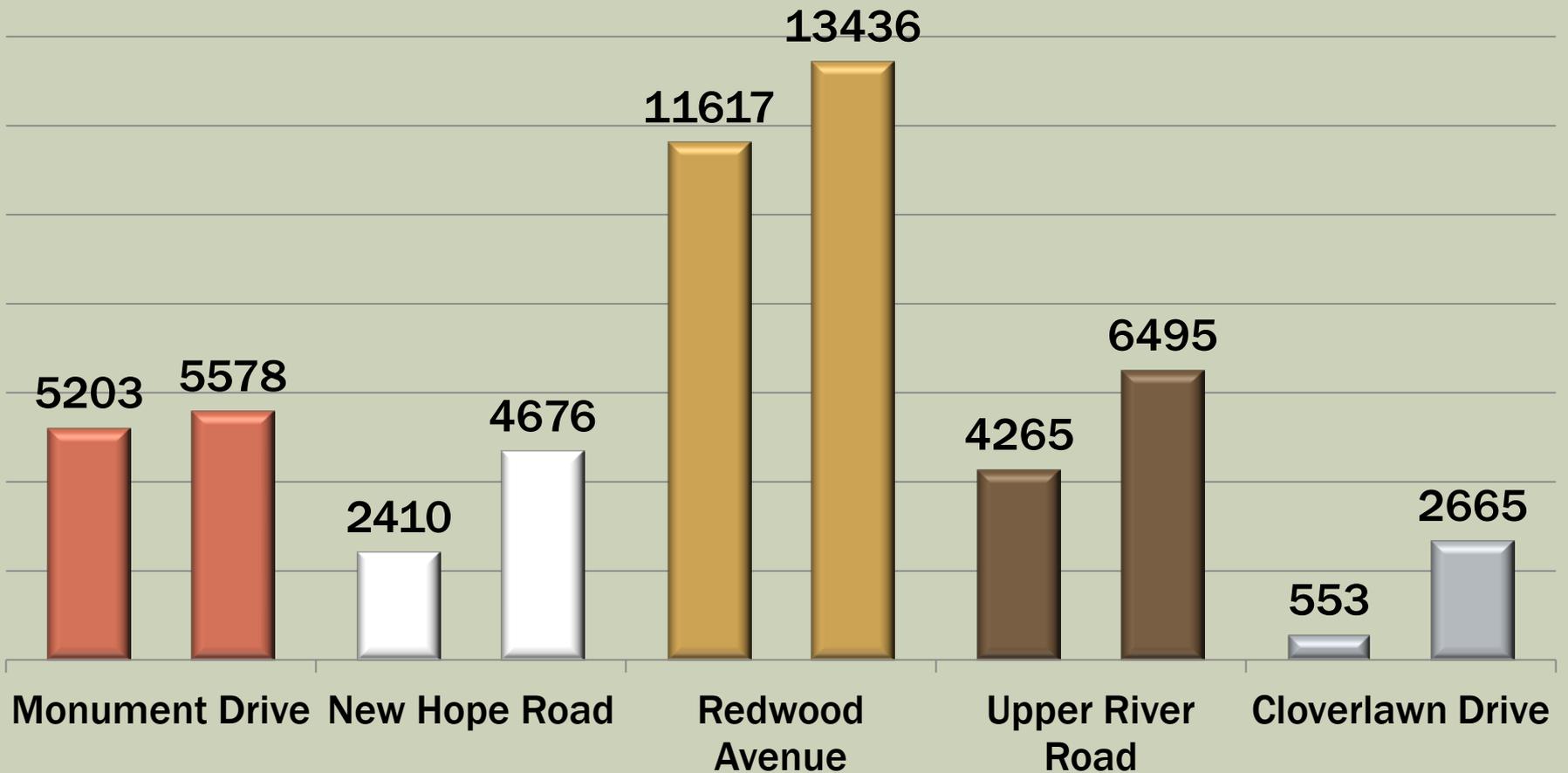
	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
Driveway Approach	625	473	406	548	156	150
Utility Encroachments & Land Development	134	107	103	93	103	79

MAINTENANCE SERVICE REQUESTS

■ 2010-11 ■ 2011-12 Jul ~ Apr

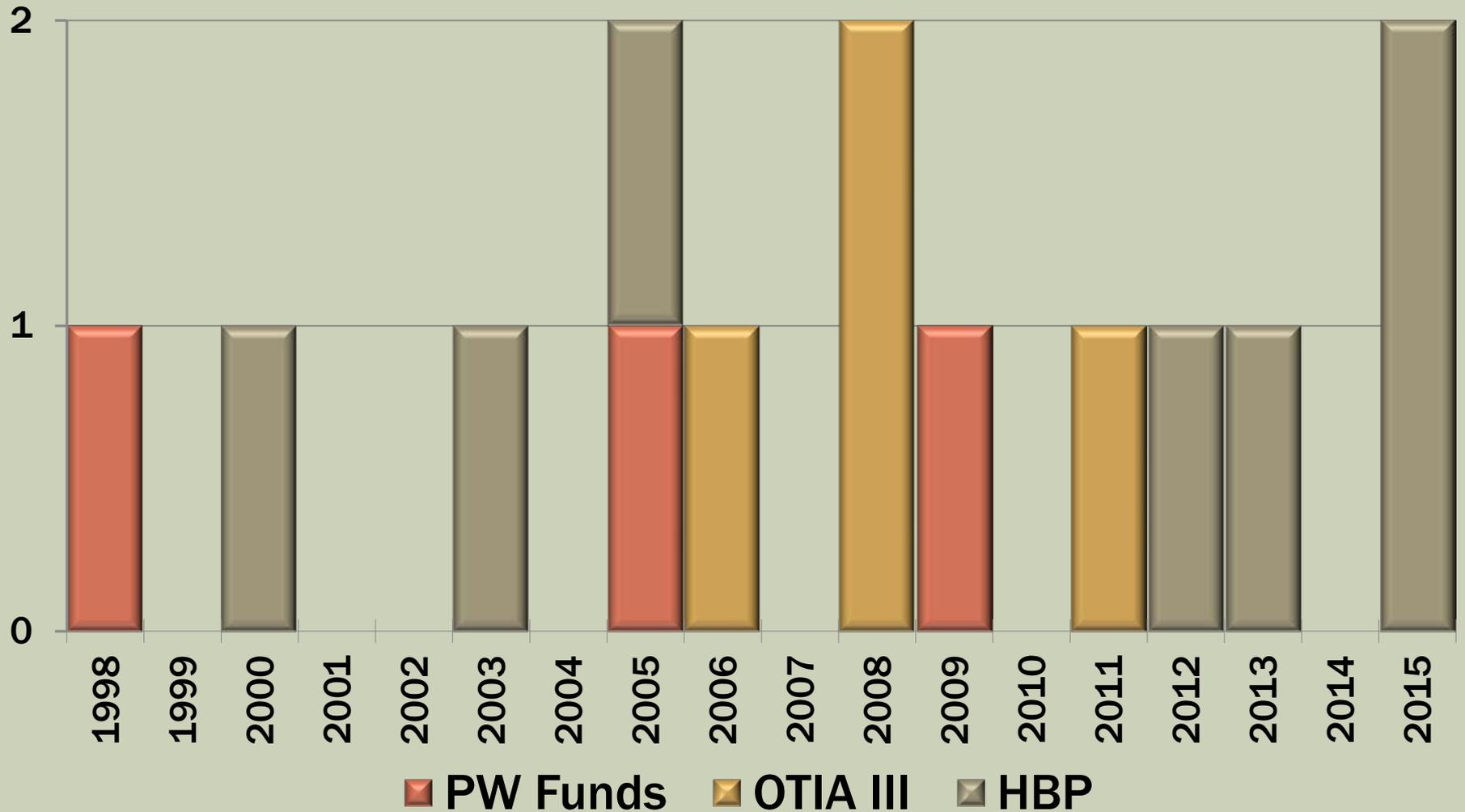


ENGINEERING ~ TRAFFIC COUNTS



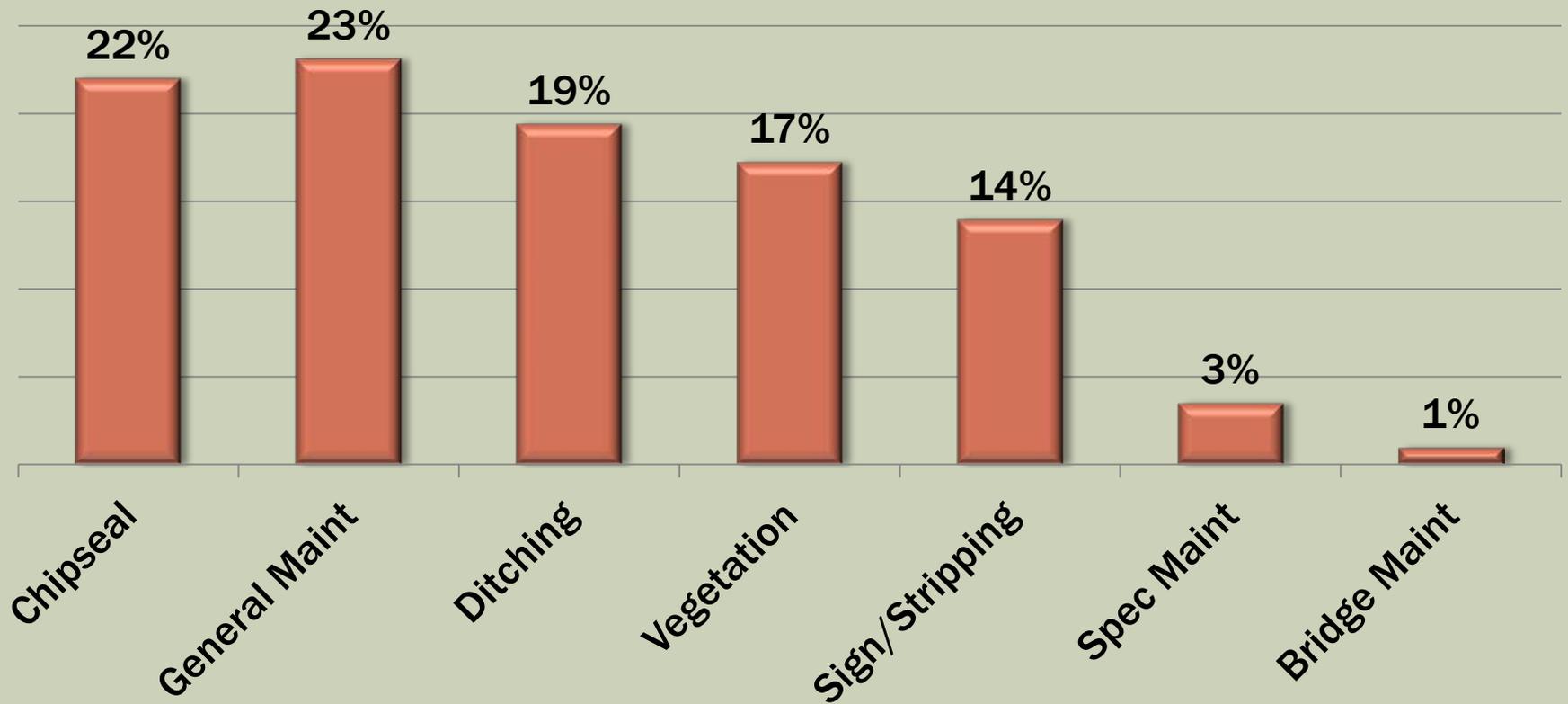
ENGINEERING

BRIDGE REPLACEMENTS BY FUNDING TYPE



OPERATIONS MAINTENANCE PROGRAMS

4 Year Average



OPERATIONS

Chipseal



Striping



	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
Total Miles Chipsealed	36.33	22.90	28.40	18.03	11.80

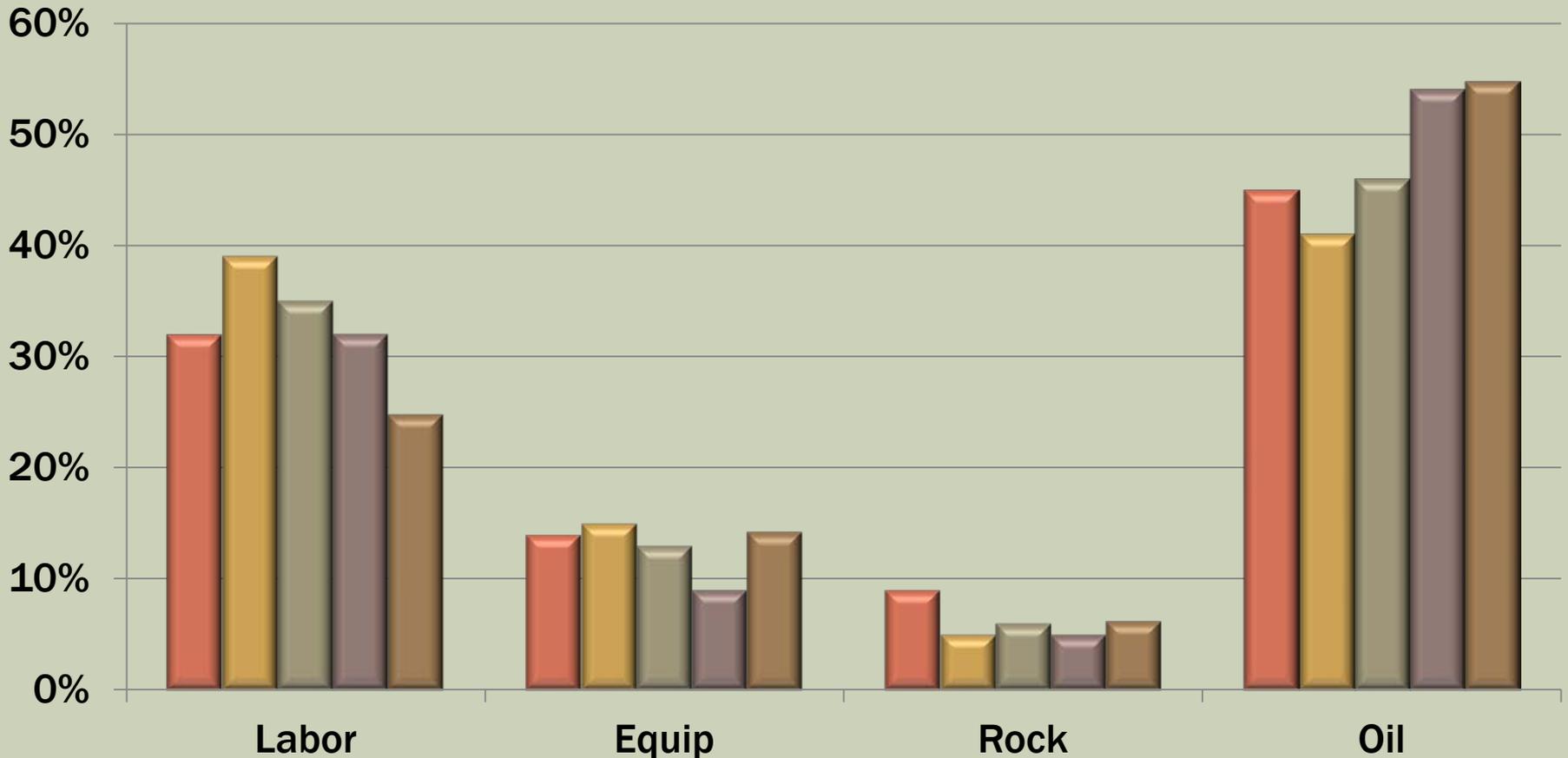
CHIPSEAL ~ DIG OUT REPAIRS

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Chipseal Miles	22.90	18.00	18.00	11.57	3.50
Dig Outs	91	98	55	15	220

OPERATIONS

Chipseal percent cost by category

06-07 07-08 08-09 09-10 10-11



OPERATIONS

Blade Patching



Crack Seal



OPERATIONS

Slide Removal



Vegetation Maint.



PUBLIC WORKS FLEET

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
Labor	51%	51%	45%	46%
Parts/Repairs	26%	25%	25%	23%
Gas/Diesel	23%	24%	30%	31%



COUNTY TRANSIT FIXED ROUTE RIDERSHIP

