

Local Road Resurfacing

306-057005-56300-541

308-057005-56300-541

Gas Tax Transportation Capital Fund

Local Option Sales Tax Fund

Road and Street Facilities

Public Works

Engineering Services / Transportation

Existing Project- Additional/Revised Appropriation Request

Project Description

This project consists of the annual resurfacing of approximately 25 miles of the County's maintained local road system. The resurfacing work consists of repairing the road base followed by leveling of the existing pavement. A final 1 and 1/2 inch surface will be placed for a wearing surface.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other	1,999,711	440,000	133,176		573,176	126,476	22.07%
Equipment							
TOTAL	\$1,999,711	\$440,000	\$133,176		\$573,176	\$126,476	22.07%
Funding							
General - 305							
Gas Tax - 306	1,999,711	440,000	133,176		573,176	126,476	22.07%
TOTAL	\$1,999,711	\$440,000	\$133,176		\$573,176	\$126,476	22.07%

Project Costs

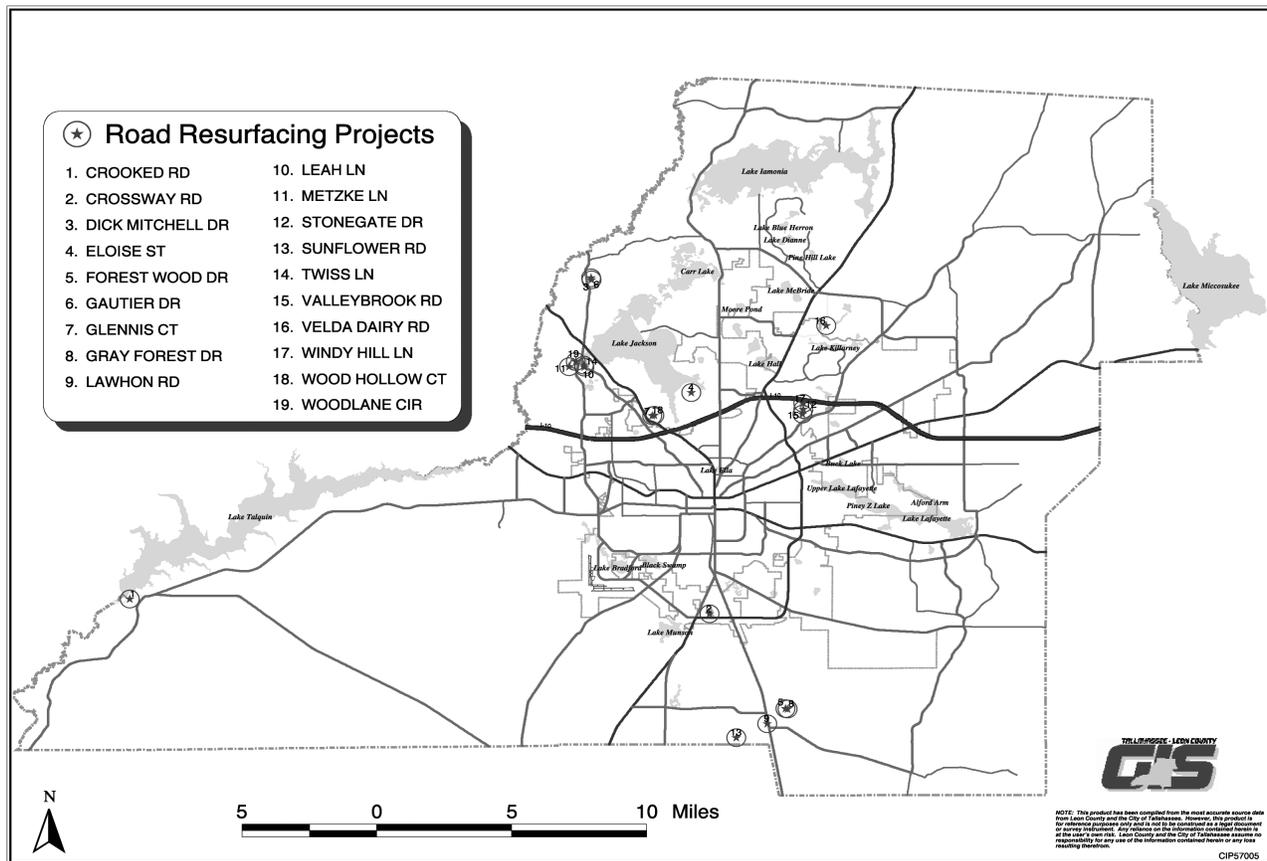
Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other	550,000	550,000	550,000	550,000	550,000	2,750,000	5,322,887
Equipment							
TOTAL	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000	\$5,322,887
Funding							
General - 305							
Gas Tax - 306							2,572,887
LOS - 308	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000
TOTAL	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000	\$5,322,887

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							



Project Justification, OMB Analysis, and Additional Notes:

Road resurfacing is a continuing obligation of maintaining a viable roadway network. Programmed resurfacing is a critical part of maintaining the substructure of the road bed. Delay in the repairing cycle can cause damage to the substructure. Should this happen, the roadway will need to be completely rebuilt at a sizable increase in funding.