

# O.G.C.M. Stabilization

306-026006-56300-541  
 308-026006-56300-541  
 Gas Tax Transportation Capital Fund  
 Local Option Sales Tax Fund  
 Road and Street Facilities  
 Public Works  
 Operations  
**Existing Project- Additional/Revised Appropriation Request**

## Project Description

This project involves the expansion of the County's pavement management strategies by implementing an asphalt surface treatment program through means of an Open Grade Cold Mix process. The projection is for the Program to apply eight miles of O.G.C.M. on unpaved County roads annually.

## Legislative / Policy Compliance Statement

State Statute 334 Requires local governments to maintain infrastructures in within their jurisdiction.

On January 30, 2001, the Leon County Board of County Commissioners approved the Unpaved Road Stabilization Program. Along with the Program, the Board also, approved a priority list of roads to be hard surfaced with Open Graded Cold Mix (O.G.C.M.)

## Project History

<b>Object</b>	(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	340,475		416,065		416,065	98	0.02%
Equipment							
<b>TOTAL</b>	<b>\$340,475</b>		<b>\$416,065</b>		<b>\$416,065</b>	<b>\$98</b>	<b>0.02%</b>
<b>Funding</b>							
General - 305							
Gas Tax - 306	340,475		416,065		416,065	98	0.02%
<b>TOTAL</b>	<b>\$340,475</b>		<b>\$416,065</b>		<b>\$416,065</b>	<b>\$98</b>	<b>0.02%</b>

## Project Costs

<b>Object</b>	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	961,682	978,292	993,000	1,023,150	1,054,808	5,010,932	5,767,472
Equipment							
<b>TOTAL</b>	<b>\$961,682</b>	<b>\$978,292</b>	<b>\$993,000</b>	<b>\$1,023,150</b>	<b>\$1,054,808</b>	<b>\$5,010,932</b>	<b>\$5,767,472</b>
<b>Funding</b>							
General - 305							756,540
Gas Tax - 306							
LOS - 308	961,682	978,292	993,000	1,023,150	1,054,808	5,010,932	5,010,932
<b>TOTAL</b>	<b>\$961,682</b>	<b>\$978,292</b>	<b>\$993,000</b>	<b>\$1,023,150</b>	<b>\$1,054,808</b>	<b>\$5,010,932</b>	<b>\$5,767,472</b>

Operating Impact

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

Project Justification, OMB Analysis, and Additional Notes:

The funds within this CIP in conjunction with funds from the T.S. Helene, Federal Disaster Declaration, are being used to implement the Unpaved Road Stabilization Program. After the F.E.M.A. funds are depleted however, this CIP will remain as the sole funding source for the Program.

The Unpaved Road Stabilization Program is currently on schedule.

Effective FY 2003, all operating staff utilized in support of the CIP will be charged to the project. This is consistent with how the County currently allocates Public Works engineering staff to road projects.