

PROJECT TITLE:

PROJECT NO: 61979

PAVE DIRT ROADS PROGRAM FY 09

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Surface dirt roads maintained by the County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	250	0	0	0	0	0	0	250	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	250	0	0	0	0	0	0	250	0
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0

PROJECT TITLE:
PAVEMENT TREATMENT PROGRAM FY 05

PROJECT NO: 69042

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2005

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,501	0	0	7,501	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$7,501	\$0	\$0	\$7,501	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	750	0	0	750	0	0	0	0	0
Community Invest. Tax II	2,550	0	0	2,550	0	0	0	0	0
Gas Taxes	4,201	0	0	4,201	0	0	0	0	0
Total	\$7,501	\$0	\$0	\$7,501	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69043

PAVEMENT TREATMENT PROGRAM FY 06

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2006

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,891	0	0	0	7,891	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$7,891	\$0	\$0	\$0	\$7,891	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	750	0	0	0	750	0	0	0	0
Community Invest. Tax II	2,850	0	0	0	2,850	0	0	0	0
Gas Taxes	4,291	0	0	0	4,291	0	0	0	0
Total	\$7,891	\$0	\$0	\$0	\$7,891	\$0	\$0	\$0	\$0

PROJECT TITLE:
PAVEMENT TREATMENT PROGRAM FY 07

PROJECT NO: 69044

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	8,679	0	0	0	0	8,679	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$8,679	\$0	\$0	\$0	\$0	\$8,679	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	750	0	0	0	0	750	0	0	0
Community Invest. Tax II	3,500	0	0	0	0	3,500	0	0	0
Gas Taxes	4,429	0	0	0	0	4,429	0	0	0
Total	\$8,679	\$0	\$0	\$0	\$0	\$8,679	\$0	\$0	\$0