

PROJECT TITLE:
RESURFACING ROADS WITH COUNTY FORCES FY 06

PROJECT NO: 61966

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

The resurfacing of existing County roads using County forces.

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 | 500 | 0 | 0 | 0 | 500 | 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 | \$500 | \$0 | \$0 | \$0 | \$500 | \$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> |
|--------------|-----------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Gas Taxes | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 |

PROJECT TITLE:
RESURFACING ROADS WITH COUNTY FORCES FY 07

PROJECT NO: 61967

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

The resurfacing of existing County roads using County forces.

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 | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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> |
|--------------|-----------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Gas Taxes | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |

PROJECT TITLE:
RESURFACING ROADS WITH COUNTY FORCES FY 08

PROJECT NO: 61968

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

The resurfacing of existing County roads using County forces.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2008

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 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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> |
|--------------|-----------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Gas Taxes | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 |

PROJECT TITLE:
RESURFACING ROADS WITH COUNTY FORCES FY 09

PROJECT NO: 61969

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

The resurfacing of existing County roads using County forces.

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 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$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> |
|--------------|-----------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Gas Taxes | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 |

