

PROJECT TITLE:

PROJECT NO: 61978

PAVE DIRT ROADS PROGRAM FY 08

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: Dec 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	250	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	\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	250	0	0	0	250	0	0	0	0
Total	\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0

PROJECT TITLE:
PAVEMENT TREATMENT PROGRAM

PROJECT NO: 69046

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: Ongoing

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	16,722	0	0	0	0	5,443	5,573	5,706	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$16,722	\$0	\$0	\$0	\$0	\$5,443	\$5,573	\$5,706	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	2,250	0	0	0	0	750	750	750	0
Gas Taxes	14,472	0	0	0	0	4,693	4,823	4,956	0
Total	\$16,722	\$0	\$0	\$0	\$0	\$5,443	\$5,573	\$5,706	\$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: Dec 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	8,378	0	0	8,378	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	\$8,378	\$0	\$0	\$8,378	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	450	0	0	450	0	0	0	0	0
Community Invest. Tax II	3,500	0	0	3,500	0	0	0	0	0
Gas Taxes	4,428	0	0	4,428	0	0	0	0	0
Total	\$8,378	\$0	\$0	\$8,378	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69045

PAVEMENT TREATMENT PROGRAM FY 08

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: Dec 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	6,966	0	0	0	6,966	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	\$6,966	\$0	\$0	\$0	\$6,966	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	750	0	0	0	750	0	0	0	0
Community Invest. Tax II	1,650	0	0	0	1,650	0	0	0	0
Gas Taxes	4,566	0	0	0	4,566	0	0	0	0
Total	\$6,966	\$0	\$0	\$0	\$6,966	\$0	\$0	\$0	\$0