

Countywide Dirt Road Surfacing

Requesting Department/Division: Public Works/Roads and Bridges
 Project Manager/Contact: Mike Garrett/Johnny Ravan

Estimated Start Date: July 2007
 Est. Completion Date: On-Going

Project Category: Rehabilitation/Remediation

Project Status: Active Project
 Project Number: RI0004

Project Description, Justification and Location

This project will provide asphalt surfacing of minimum maintenance unpaved roads within the county road system. Citizens petition the county to pave the roads, and then all necessary right-of-ways must be donated. The roads then go on a waiting list, and are completed on a "first come first served" basis when funding is available. The roads scheduled for completion in the five year capital plan include:

- FY 2008/09: Suttles Road, Wildlife Trail
- FY 2009/10: Sand Bar Road, Ryan Road
- FY 2010/11: Carr Drive, Ridgeway Road
- FY 2011/12: Pruitt Drive, Indian Hill Lane
- FY 2012/13: June Bug Lane

Benefits to Residents, Visitors, Businesses, or County Employees

Surfacing these dirt roads ensures safer roads for motorists, as well as reduces annual maintenance costs associated with maintaining dirt roads.

Impact on Annual Operating Budget

Surfacing these dirt roads results in greatly reduced annual maintenance costs because the county does not have to grade them monthly or add gravel to the road. Once they are surfaced, the annual maintenance for the first five years after surfacing is minimal.

Project Status (as of June 1, 2008)

Active project. Dirt Road Surfacing is complete for FY 2007/08, with paving completed on Pinewood Road, Murph Street, Carol Lane, and Mountain View Circle.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2009-13 TOTAL |
|---|-------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|
| Countywide Dirt Road Resurfacing | | | | | | | | | |
| <u>Expenditures</u> | | | | | | | | | |
| Planning/Design/Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 707,000 | 103,000 | 138,000 | 109,000 | 99,000 | 107,000 | 151,000 | 0 | 604,000 |
| Capital Materials/Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 707,000 | 103,000 | 138,000 | 109,000 | 99,000 | 107,000 | 151,000 | 0 | 604,000 |
| <u>Revenues</u> | | | | | | | | | |
| Road Maintenance Fee | 587,000 | 83,000 | 118,000 | 89,000 | 79,000 | 87,000 | 131,000 | 0 | 504,000 |
| General Fund Transfer | 120,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 100,000 |
| Total Revenues | 707,000 | 103,000 | 138,000 | 109,000 | 99,000 | 107,000 | 151,000 | 0 | 604,000 |