

Countywide Asphalt Resurfacing

Requesting Department/Division: Public Works/Roads and Bridges
Project Manager/Contact: Steve Belue/Johnny Ravan

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

Project Category: Rehabilitation/Remediation

Project Status: Active Project
Project Number: RI0005

Project Description, Justification and Location

This project will provide funding for asphalt resurfacing of county roads on an annual basis. Roads are selected for asphalt resurfacing based on the Overall Condition Index (OCI) report each year. Ideally, roads will be resurfaced when the OCI associated with the road is between forty-one (41) and fifty-five (55). This is the least expensive time period to resurface the road. As the pavement deteriorates to failure, the cost to resurface can almost triple. A complete list of roads to be resurfaced in FY 2011/12 is being developed by the Roads & Bridges department and is expected to be available prior to July 1.



Benefits to Residents, Visitors, Businesses, or County Employees

Resurfacing these roads using the OCI rating system will save on the costs of road resurfacing in the future, while continuing to provide for the safety of motorists utilizing the roadways.

Impact on Annual Operating Budget

Annual maintenance costs for asphalt resurfacing after the work has been completed are included in the operating budget. Currently in the operating budget, pothole patching and sealing cost approximately \$170 per mile/per year.

Project Status (as of June 30, 2011)

Active project. County funded asphalt resurfacing is complete for FY 2010/11.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Countywide Asphalt Resurfacing								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	35,726,000	16,336,000	3,638,000	3,838,000	3,838,000	3,938,000	4,138,000	19,390,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	35,726,000	16,336,000	3,638,000	3,838,000	3,838,000	3,938,000	4,138,000	19,390,000
<u>Revenues</u>								
Road Maintenance Fee	25,634,000	11,434,000	2,600,000	2,800,000	2,800,000	2,900,000	3,100,000	14,200,000
General Fund Transfer	750,000	750,000	0	0	0	0	0	0
State C Funds	9,342,000	4,152,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	5,190,000
Total Revenues	35,726,000	16,336,000	3,638,000	3,838,000	3,838,000	3,938,000	4,138,000	19,390,000