

**FY 2008 PROPOSED BUDGET POLICY PRIORITY
INFRASTRUCTURE AND MAINTENANCE – PART B**

Policy Priority Overview

Department(s): Department of Environmental Services (DES)

Policy Priority Description: Invest in critical maintenance of DES-managed paving program to ensure that the County's 960 lane miles of streets are paved and eventually get back to an average 15 year paving cycle. This increased investment would be supported by increases in parking meter rates and DES right-of-way fees.

Paving utilizes a combination of existing road conditions and use levels to determine approximately 64 lane miles, or 7 percent of the total must be repaved annually. Repaving 64 lane miles equates to a 15 year paving cycle on average. Due to an increase in petroleum costs and a decrease in funding, the resurfacing (paving) program has developed a backlog of streets requiring resurfacing. Funding for CY 2004 was at a 27 year cycle, CY 2005 was at about a 25 year cycle and CY 2006 was at about a 29 year cycle. Funding all three tiers in the FY 2008 budget will provide for a 27 year cycle.

Funding Information		
	FY 2008	Projected FY 2009
Expense:		
- Resurface streets and fund the slurry seal and rebuilding programs	929,528	929,528
- Paving on streets that lack curb and gutter (unimproved streets)	200,000	200,000
Total Expense	1,129,528	1,129,528
Revenue:		
- Parking meter fees: Increase long-term and short-term meter rates by \$0.25/hour	900,000	900,000
- Increase fees for Right-of-Way permits including the following two items: (1) Increase linear foot fees for use of right-of-way (lane/sidewalk or parking lane closure) and (2) Increase fee for loss of parking meter revenue	229,528	229,528
Total Revenue	1,129,528	1,129,528
Net Tax Support	0	0
New FTEs	0.0	0.0

Performance Measures

	FY 2005	FY 2006	FY 2007	FY 2008*	Analysis
DES – Repaving approx 64 lane miles (7% of total lane miles) to equate to a 15 year paving cycle	27 year cycle	25 year cycle	29 year cycle	27 year cycle	If funding is not sufficient for the year's paving cycle, the backlog continues to grow resulting in deteriorating streets

*Anticipated performance with policy priority approved