

Service Districts
Fund: Urban Road Maintenance District
Department: Urban Road Maintenance District
Organization Unit: Urban Road Maintenance District 214-6080

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Urban Road Maint.	2,311,548	2,569,248	6,145,134	5,828,987	5,828,987	5,828,987	5,828,987
Total Expenditures	2,311,548	2,569,248	6,145,134	5,828,987	5,828,987	5,828,987	5,828,987
Funding Sources							
Departmental Revenue	3,055,996	3,235,269	3,252,743	3,384,997	3,384,997	3,384,997	3,384,997
Beginning Balance	1,491,175	2,235,622	2,892,391	2,443,990	2,443,990	2,443,990	2,443,990
Total Resources	4,547,171	5,470,891	6,145,134	5,828,987	5,828,987	5,828,987	5,828,987

Purpose Statement:

The Urban Road Maintenance District provides an enhanced level of road maintenance service including neighborhood street traffic calming on all access roads and all County roads except arterials and major collectors in the urban unincorporated areas of the County. Prior to URMD, these roads were among the lowest priorities for non-emergency maintenance services. Funding for the district comes from a fixed rate levy of \$0.2456 per \$1,000 of assessed value on property within the district. The district does not provide funding for new roads, major reconstruction or realignments.

Service Program Description:

1. **Urban Road Maintenance Service District:** Provides funding for district administration, road maintenance, overlay and traffic calming on appropriate roads in the district. Services are provided through contracts with private firms, agreements with County departments, and other local jurisdictions.

County Administrator’s Analysis:

Summary of Department’s Requested Budget:

The requested budget for the Urban Road Maintenance District totals \$5,828,987 a decrease of \$316,147 (5%) compared to the 2007-08 adopted budget. Revenues are projected to increase \$132,254 (4%) and the beginning fund balance is projected to be lower by \$448,401. Highlights of the requested budget include:

- The program is funded primarily by property tax revenues from the special district. These revenues are projected to increase \$138,097 (3.75%) compared to the 2007-08 adopted budget. The other revenue source is interest earnings, which are projected to decrease \$5,843 (49%) due to the lower fund balance and interest rates.
- The lower beginning fund balance reflects the planned use of resources to meet peak maintenance requirements of the Urban Road Maintenance District program. A portion of the fund’s resources are typically appropriated in contingency to be carried forward for major maintenance projects in future years. The requested budget includes an increase in contingency of \$787,544 as resources held in fund balance will be used to meet an expanded work program for the 2008-09 fiscal year
- Ongoing maintenance expenditures total \$3,319,444, a decrease of \$1,103,941 due to the reduced work program for the 2008-09 fiscal year. Included in this amount are contracted services for overlays (\$2,000,000), and slurry seals (\$470,000), which reflect a net reduction of \$958,936 compared to the current year. Reimbursement of work performed by County staff totals \$629,500, a reduction of \$178,000. In addition the budget includes a new contract for pavement evaluations (\$25,000). There are other minor adjustments in the remaining program costs. Changes in the work program for URMD are summarized in the chart below.

	FY 06-07 Adopted Budget		FY 07-08 Adopted Budget		FY 08-09 Requested Budget	
	Miles	Cost	Miles	Cost	Miles	Cost
Overlay	7.2	855,000	14.5	2,272,285	14.14	2,000,000
Slurry seal	38.3	762,000	46.9	1,156,651	21.19	470,000
<i>Total</i>	45.5	\$1,617,000	61.4	\$3,428,936	35.33	2,470,000