

DEPARTMENT OF TRANSPORTATION

FY 2021-22 ROAD FUND BUDGET PRESENTATION

\$3 MILLION GENERAL FUND NEED

BU_s 3010, 3030 & 3041

JUNE 8, 2021

Road Fund BUs 3010, 3030 & 3041

- 1,016 Miles of Road (672 surfaced/344 gravel)
- 157 Bridges
- 7 Road Yards
- 221 Heavy Equipment & Vehicles (Reduced by 104 since 2005)
- 66 Positions (Reduced by 19 since 2005)
- 3 Divisions
 - Administration and Business Services (10)
 - Engineering (8)
 - Road & Equipment Maintenance (48)
- Grant Funded Project Match – **Roads, Bridges, Disaster Damage** and some enhancements (Bike Lanes, Pedestrian Paths or Sidewalks)

Road Fund BUs 3010, 3030 & 3041



Current & Recent Projects and Local Share

Current & Recent Disaster Damage					
Project	Estimated Costs thru FY 20/21	Estimated Local Share thru FY 20/21	Estimated Remaining Costs	Remaining Local Share	Remaining State/Federal \$
Winter 2016/2017 Storm Damage -- 35 Sites	\$9,767,475	\$762,261	\$1,381,889	\$186,497	\$1,195,392
2017 & 2018 Fire Damage -- 8 Sites	\$4,417,307	\$336,761	\$658,814	\$75,569	\$583,245
2019 Storm Damage -- 9 Sites	\$569,906	\$58,297	\$3,793,959	\$303,132	\$3,490,829
Total Disaster Damage Projects -- 52 Sites	\$14,754,688	\$1,157,319	\$5,834,662	\$565,198	\$5,269,466

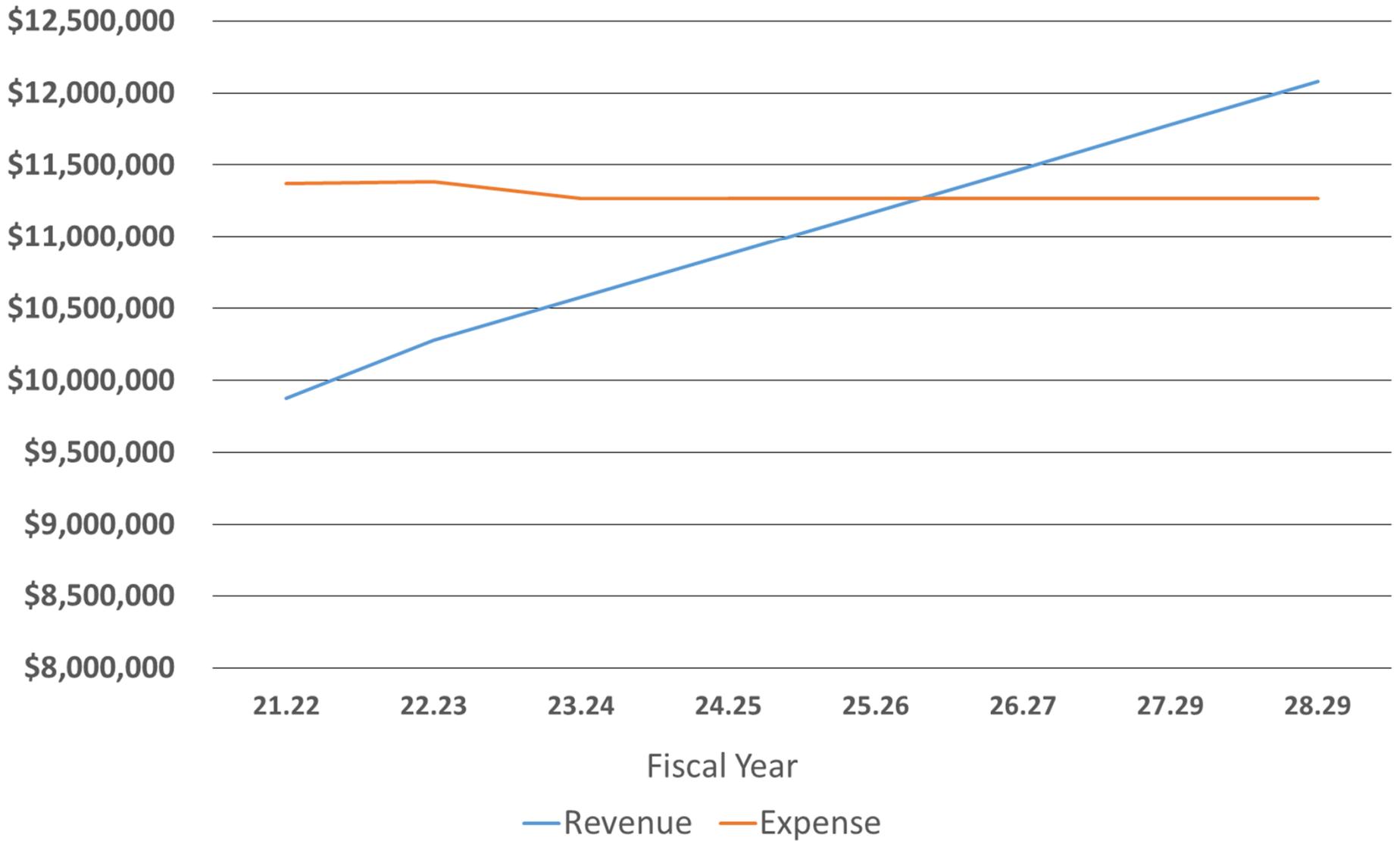
Current & Recent Road & Bridge Projects					
Project Name	Estimated Costs thru FY 20/21	Estimated Local Share thru FY 20/21	Estimated Remaining Costs	Remaining Local Share	Remaining State/Federal \$
Completed Bridges since 2018 -- 4 Bridges	\$13,566,963	\$851,796	\$0	\$0	\$0
Current Bridges -- 10 Bridges	\$6,415,451	\$776,849	\$47,599,170	\$1,260,742	\$46,338,428
Current STIP/HSIP Projects -- 3 Projects	\$5,664,490	\$1,507,811	\$5,237,539	\$10,533	\$5,227,006
Veg Maintenance & Monitoring for 18 Bridges	\$686,096	\$42,830	\$3,752,364	\$90,933	\$3,661,431
Current Local Projects -- 1 Project	\$1,000	\$1,000	\$38,110	\$38,110	\$0
Total Road & Bridge Projects -- 36 Projects	\$26,334,000	\$3,180,286	\$57,076,183	\$1,400,318	\$55,675,865

	Remaining Costs	Local Share	State/Federal \$
Total All Projects	\$62,910,845	\$1,965,516	\$60,945,329

LOCAL SHARE PROJECTION FY 21/22 AND BEYOND

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27+
Local Share All Projects	\$1,160,958	\$736,922	\$24,530	\$24,530	\$18,576	\$0

Projection of Revenue vs Expenses



Questions / Discussion



END
Thank you