

TRANSPORTATION

The Transportation section of the Leon County FY 2006 – 2010 Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the provision, maintenance, and operation of services associated with the safe and adequate flow of vehicles, travelers, and pedestrians.

Managing Departments

Table 9.1 illustrates that the Engineering Services/Transportation Division of the Leon County Public Works Department is responsible for the management of the majority of Transportation capital improvement projects budgeted for FY 2006. The Transportation section constitutes 21% of the total capital budget for FY06.

Table 9.1

FY 2006 Transportation Projects by Managing Department

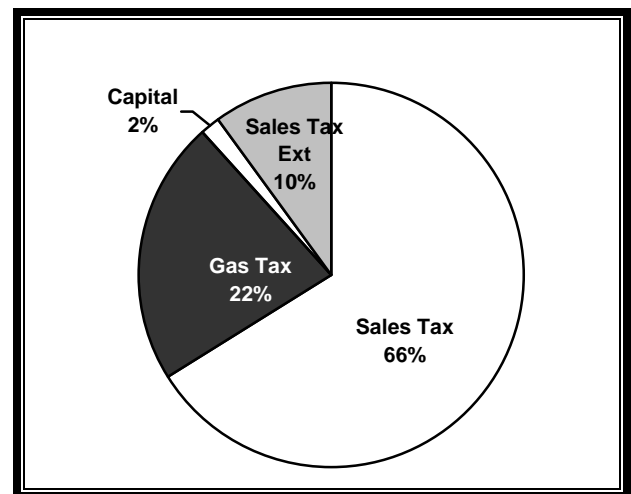
<i>Managing Department</i>	<i>Projects</i>	<i>FY 2005 Budget</i>
Public Works: Operations	2	\$1,774,302
Public Works: Engineering Services/Transportation	13	\$4,235,000
Total	15	\$ 6,009,302

Funding Sources

Figure 9.1 illustrates that 66% of the total revenue for transportation projects comes from Local Option Sales Tax Fund (Fund 308) and 10% comes from the Sales Tax Extension Fund (Fund 309) in FY 2006. Additionally, revenue from the Capital Improvement Fund (305), and the Gas Tax Capital Fund (Fund 306) was appropriated for Transportation related capital projects.

Figure 9.1

FY 2006 Transportation Projects by Funding Source



Major projects receiving funding as a part of the FY 2006 Capital Improvement Program include:

- Balboa Drive Improvements
- Black Creek Restoration
- Bradfordville Road Culvert
- Kerry Forest Parkway
- Smith Creek Road Bridge
- Tower Road Railroad Crossing

Other major projects that will receive funding in FY 2006 include: Arterial/Collector Road Resurfacing, Community Safety & Mobility, FDOT Permitting Fees, Intersection & Safety Improvements, Local Road Resurfacing, and O.G.C.M. Stabilization.

TRANSPORTATION

Section Index

The following provides an index of all the Transportation capital improvement projects listed in this section for FY 2005/2006 through FY 2009/2010 in alphabetical order and by their corresponding page number.

Transportation Capital Projects

Page #	Org. #	Project	Life To Date 9/30/2004	Adjusted 2004/2005	FY 06 Budget	FY '06 -'10 Totals	Total Project Cost
- -	057908	2/3 2/3 - Burgess Drive	9,374	159,627	-	-	\$169,001
- -	057906	2/3 2/3 - Rainbow Acres	207,939	416,059	-	-	\$623,998
- -	057905	2/3 2/3 - Centerville Trace	5,504	144,495	-	-	\$149,999
- -	057903	2/3 2/3 - Wildwood	139,106	562,552	-	-	\$701,658
9- 3	057900	2/3 2/3 Program Start- Up Cost	14,126	100,000	100,000	500,000	\$614,126
9- 4	056001	Arterial/ Collector Resurfacing	8,561,389	725,000	750,000	3,750,000	\$13,036,389
9- 5	026015	Arterial/Collector Rd Pvmnt Mrkng	-	-	10,000	99,500	\$99,500
9- 6	051003	Balboa Drive Improvements	135,441	224,559	100,000	100,000	\$460,000
9- 7	054003	Bannerman Rd (Thmvlle - Mrdn)	217,860	1,049,314	-	-	\$1,267,174
9- 8	054010	Beech Ridge Trail	-	600,000	-	-	\$600,000
9- 9	057002	Black Creek Restoration	778,113	1,280,664	750,000	750,000	\$2,808,777
9- 10	054002	Bradfordville Rd. Culvert	53,350	296,649	100,000	100,000	\$449,999
9- 11	055001	Buck Lake Road	2,011,715	3,000,000	-	-	\$5,011,715
- -	052001	Capital Cir. S.W. Rd. Imprvmnts	321,682	428,317	-	-	\$749,999
9- 12	055007	Chaires Cross Road Const	-	-	-	7,900,000	\$7,900,000
9- 13	055003	Chaires Crssng (US 27 to US 90)	24,845	1,414,354	-	-	\$1,439,199
9- 14	053004	Cloudland Drive	14	299,986	-	-	\$300,000
9- 15	056005	Community Safety & Mobility	791,466	1,405,216	500,000	2,500,000	\$4,696,682
- -	026016	Enhanced Right of Way	-	78,000	-	-	\$78,000
9- 16	056007	FDOT Permitting Fees	404,155	125,845	100,000	500,000	\$1,030,000
9- 17	051005	Gaines Street	-	-	-	10,700,000	\$10,700,000
9- 18	056006	Guardrail Installation	476,764	73,872	-	148,000	\$698,636
9- 19	054009	Heatherwood Rd Improvements	-	100,000	-	-	\$100,000
9- 20	057001	Intersection and Sfty Imprvmnts	3,341,433	1,026,756	600,000	2,500,000	\$6,868,189
9- 21	054005	Kerry Forest Parkway Extension	560	299,440	500,000	500,000	\$800,000
- -	054006	Kinhega Drive Culvert	140,202	51,798	-	-	\$192,000
9- 22	055005	Lafayette Magnolia Intersection	198,084	702,222	-	-	\$900,306
9- 23	057005	Local Road Resurfacing	2,727,863	716,022	500,000	1,500,000	\$4,943,885
9- 24	055002	Mahan Drive Phase II	6,939,599	-	-	16,560,000	\$23,499,599
- -	055004	Miccosukee Rd Reconstruct	17,483,038	28,221	-	-	\$17,511,259
9- 25	026002	Miccosukee Road Complex	1,872,918	2,175,019	-	-	\$4,047,937
- -	026012	New Inmate Supervisor Equip	118,047	14,333	-	-	\$132,380
9- 26	053003	North Monroe Turn Lane	245	2,482,121	-	-	\$2,482,366
9- 27	026006	O.C.G.M. Stabilization	2,696,435	1,027,207	1,078,567	3,400,182	\$7,123,824
- -	051001	Old Bainbridge Road Phase I	663,879	114,886	-	-	\$778,765
9- 28	055008	Old St. Augustine Rd	-	-	-	792,000	\$792,000
9- 29	057007	Orange Avenue Reconstruction	8,372,932	30,341,614	-	-	\$38,714,546
9- 30	056004	Pavement Management System	-	61,000	-	-	\$61,000
9- 31	053002	Pullen / Old Bainbridge	15,437	453,798	-	-	\$469,235
9- 32	052002	Smith Creek Road Bridge	-	-	100,000	393,545	\$393,545
9- 33	053005	Talpeco-US 27 (BP2000)	-	-	-	250,000	\$250,000
9- 34	057006	Tharpe St (Cap. Cir. N.W. - Ocala	1,355,924	6,800,000	-	9,700,000	\$17,855,924
9- 35	053006	Tower Road Railroad Crossing	-	-	125,000	125,000	\$125,000
9- 36	051004	Tram Rd-Gaile Ave (BP2000)	-	-	-	200,000	\$200,000
9- 37	026005	Vehicle & Equip Replac - P.W.	4,867,962	880,994	695,735	4,023,845	\$9,772,801
Transportation Sub-Total			96,691,101	59,659,940	6,009,302	66,992,072	223,343,113

2 /3 PROGRAM

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 0579XX
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 305(Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements according to Leon County's Board of County Commissioners 2/3 policy. FY06 will include continuing projects in Centerville Trace, Rainbow Acres, Journey's End, Cloudland Drive, Oakhills Farms Unit III and Lakeshore Gardens as well as possible new projects that may be introduced during the fiscal year.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	1,521,341	1,382,733	46,116	100,000	100,000	100,000	100,000	100,000	500,000	3,404,074
Gas Tax									0	0
Sales Tax									0	0
Bond									0	0
Sub-total	\$1,521,341	\$1,382,733	\$46,116	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$3,404,074

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

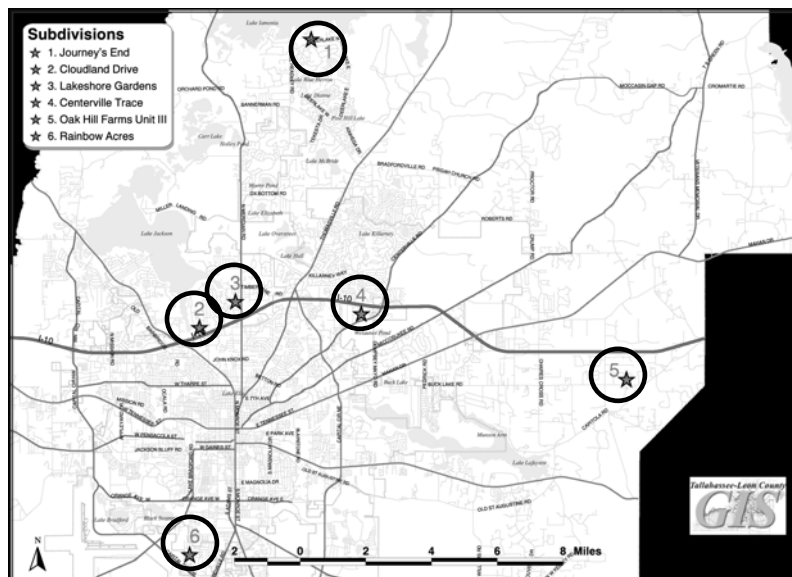
This capital project is in compliance with Article II, Section 16-28 Leon County Code of Ordinances.

OPERATING IMPACT

The project will not have operating impacts because any additional pavement that would result in additional maintenance will be offset by roads leaving the County program through annexation.

ADDITIONAL NOTES

Whenever two-thirds of the owners of two-thirds of the property abutting on any road, or any continuous portion thereof, or any group of roads within the unincorporated area of the county, the owners shall present to the Board of County Commissioners a petition signed by them requesting that their properties be especially benefited by the acquisition of additional right-of-way or by such roads or drainage facilities being improved by paving, repaving, curbing, draining, retention, detention or constructing sidewalks and bike walks or any combination thereof, the Board of County Commissioners shall consider such petition, and if the Board of County Commissioners determines that the properties will be especially benefited to the extent of the liens for such special improvements as is hereinafter provided, it may approve the petition, order such special improvements to be made and assess liens equitably against the property abutting such roads or drainage facilities for the cost of such special improvements, together with all administrative and funding costs incurred in connection therewith.



ARTERIAL / COLLECTOR RESURFACING

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056001
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306(Gas Tax Fund);
308(Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the annual resurfacing of part of the County's arterial/collector road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	3,521,389								0	3,521,389
Sales Tax	5,040,000	725,000	242,916	750,000	750,000	750,000	750,000	750,000	3,750,000	9,515,000
Bond									0	0
Sub-total	\$8,561,389	\$725,000	\$242,916	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$13,036,389

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida Statute: 336.02

OPERATING IMPACT

This account does not result in new operating impacts. This account addresses and provides for operating impacts resulting from new roadway projects constructed under other budgeted Capital Improvement Projects.

ADDITIONAL NOTES

Board Commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.

ARTERIAL & COLLECTOR ROADS PAVEMENT MARKINGS

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 026015
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This project provides for the refurbishing of long line thermoplastic and the replacement of raised pavement markers (RPM) on Leon County's Arterial and Collector road system. Scheduled maintenance for RPM's and thermoplastic will occur every 2 and 5 years respectively.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax			10,000		77,500		12,000	99,500	99,500
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$10,000	\$0	\$77,500	\$0	\$12,000	\$99,500	\$99,500

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida State Statute 336 which requires that local governments maintain infrastructures within their jurisdictions.

OPERATING

The work proposed within this project would be accomplished under contract and would not result in the need for additional personnel or equipment resources.

ADDITIONAL NOTES

In recent years, Public Works Operations has been involved in initiatives to help improve the safety of the motoring public. Some of these initiatives have included the Older Driver Program, Street Sign Upgrade Program, and the Sign Inventory Program. Working toward the same goal, Public Works Engineering has in recent years begun upgrading pavement markings during resurfacing from paint to thermoplastic and installing raised pavement markings(RPM). This change has resulted in much brighter and safer pavement markings on arterial and collector roads. The Division of Operations does not currently have sufficient maintenance dollars or resources to insure proper upkeep of these markings once they are applied after resurfacing. This project would allow for the refurbishing of the thermoplastic markings on approximately a five year cycle. The replacement of missing or damaged RPM's would occur bi-annually based upon 5 to 7 percentage of the total RPM's which is the current replacement standard.

BALBOA DRIVE IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 051003
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for modifications to the existing cross-drain and roadside drainage on Rainbow Road and the construction of a pond facility on Balboa Road to protect downstream roads from stormwater impacts.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	135,440	224,559	12,521	100,000					100,000	459,999
Bond									0	0
Sub-total	\$135,440	\$224,559	\$12,521	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$459,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

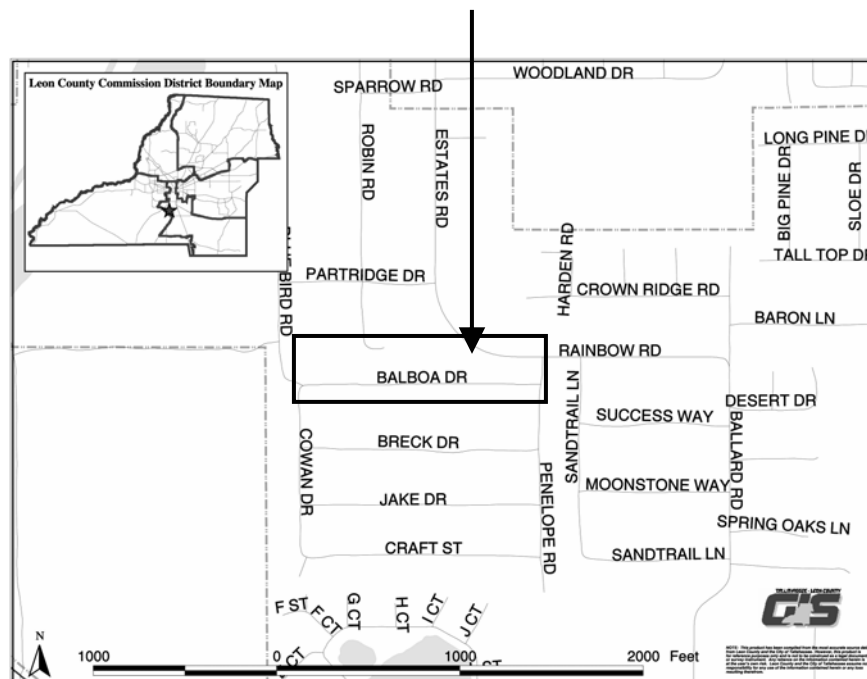
This capital project is in compliance with Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACTS

This project does not result in new operating impacts as it is a correction of a condition that has required maintenance in the past, thus alleviating maintenance needs.

ADDITIONAL NOTES

The top priority of this capital project is to provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.



BANNERMAN ROAD (THOMASVILLE RD. TO MERIDIAN)

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 054003
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements to Bannerman Road from Meridian Road to Thomasville Road. Temporary signal installations at Bull Headly and Tekesta will be upgraded to permanent installations as a part of this project.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax	217,861	1,049,314	46,513					0	1,267,175
Bond								0	0
Sub-total	\$217,861	\$1,049,314	\$46,513	\$0	\$0	\$0	\$0	\$0	\$1,267,175

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

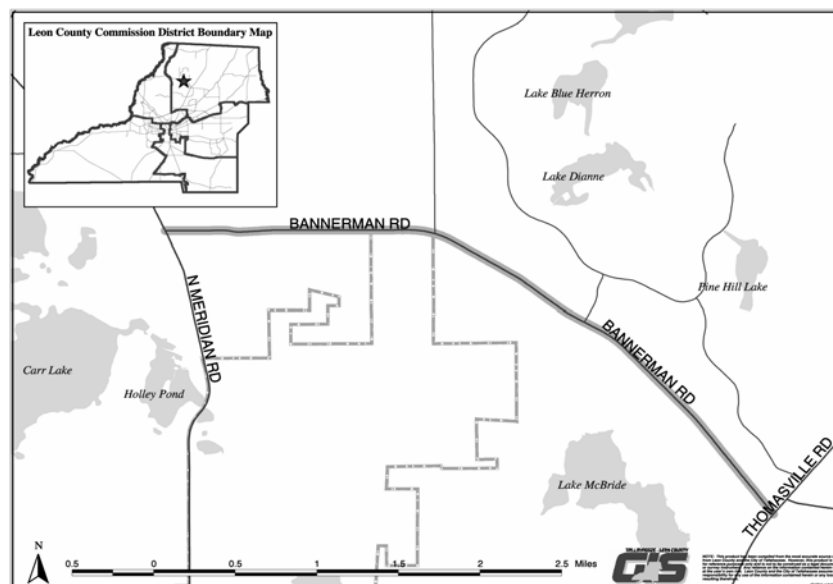
This capital project is in compliance with Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Also, Florida Statutes, Chapters 334 and 336, directs counties responsibilities to maintain County road system.

OPERATING IMPACT

This project does not result in new operating impacts relative to roadway maintenance as the project incorporates maintenance as a core element of the project. The project may result in the creation of new stormwater treatment facilities which will be added to the maintenance inventory of the Stormwater and Mosquito Control Division.

ADDITIONAL NOTES

This capital project will enhance motorist safety when using the road. The full extent of enhancements will be identified during design review of existing conditions based on design survey information. At a minimum the project will include lane widening, shoulder pavement, associated stormwater facilities, upgrades to signage and pavement markings, improvements to side road connections and improvements to intersections, including a permanent signalization system at the Bannerman / Bull Headly Road and Tekesta / Bannerman intersections to replace the existing temporary signal. The major objective of this capital project is to improve the safety and integrity of the arterial and collector street system with emphasis on an effective access management and traffic signal program.



BEECH RIDGE TRAIL EXTENSION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054010
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the extension of Beech Ridge Trail from Kinhega Drive to Bannerman Road in accordance with the Mediated Settlement Agreement approved by the Board on February 12, 2002.

FINANCIAL SUMMARY BY FUNDING SOURCE

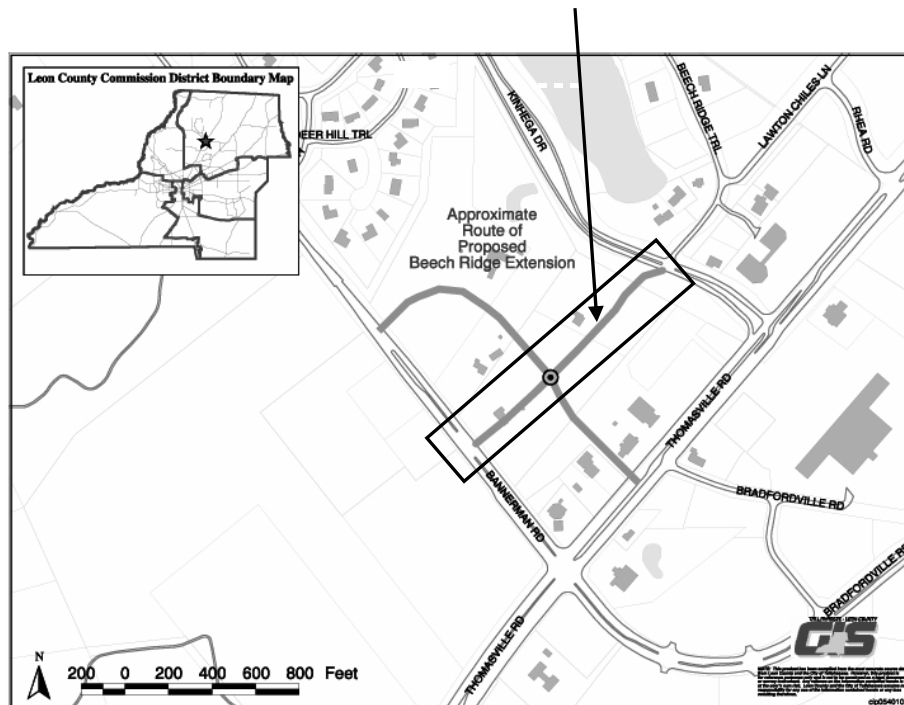
Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax	600,000	73						0	600,000
Bond								0	0
Sub-total	\$0	\$600,000	\$73	\$0	\$0	\$0	\$0	\$0	\$600,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the Florida Department of Transportation, the City of Tallahassee and Leon County.

OPERATING IMPACT

The immediate operating impact of new road construction/reconstruction is a reduction in maintenance activities and costs. Operating impacts realized in the future will be addressed by the Arterial/Collector Resurfacing project. The County maintained portion of this project is relatively minor in scope.



BLACK CREEK RESTORATION PROJECT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057002
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the restoration of Black Creek in the immediate vicinity of the segment of McCracken Road running from Miccosukee Road 0.7 miles east.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	778,112	1,280,664	29,989	750,000					750,000	2,808,776
Bond									0	0
Sub-total	\$778,112	\$1,280,664	\$29,989	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$2,808,776

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

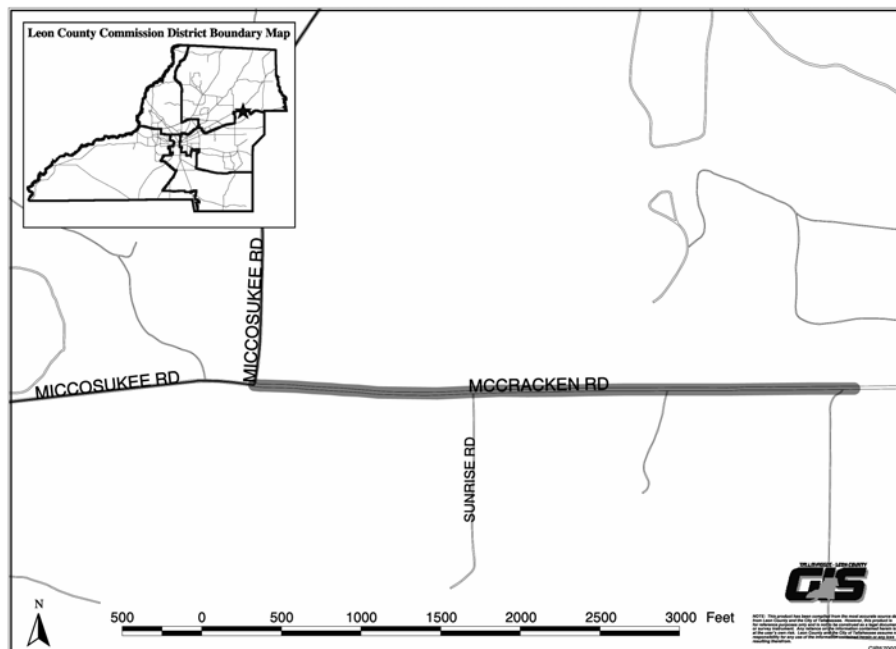
This capital project is in compliance Comprehensive Plan Ref: WATER BODIES PROTECTION Objective 2.2: [C] By 1992, local government shall have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local governments shall have in place programs and procedures to maintain water quality in order to meet local standards or state standards if no local standards are designated.

OPERATING IMPACT

This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs. New pavement operating impacts will be addressed as a part of the Local Road Resurfacing project.

ADDITIONAL NOTES

Since 1992, local governments have been mandated to have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local governments must have in place programs and procedures to maintain water quality in order to meet local standards or state standards if no local standards are designated. The existing segment of McCracken Road will be relocated to the north to facilitate the project. Restoration of Black Creek may extend north and south from the old road bed as needed to effect the restoration. Right-of-way acquisition will be necessary.



BRADFORDVILLE ROAD CULVERT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054002
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of two existing 24" culverts east of Velda Dairy Road under Bradfordville Road with larger box culverts sized to better convey water under the roadway at this location.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	53,350	296,649	516	100,000					100,000	449,999
Bond									0	0
Sub-total	\$53,350	\$296,649	\$516	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$449,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

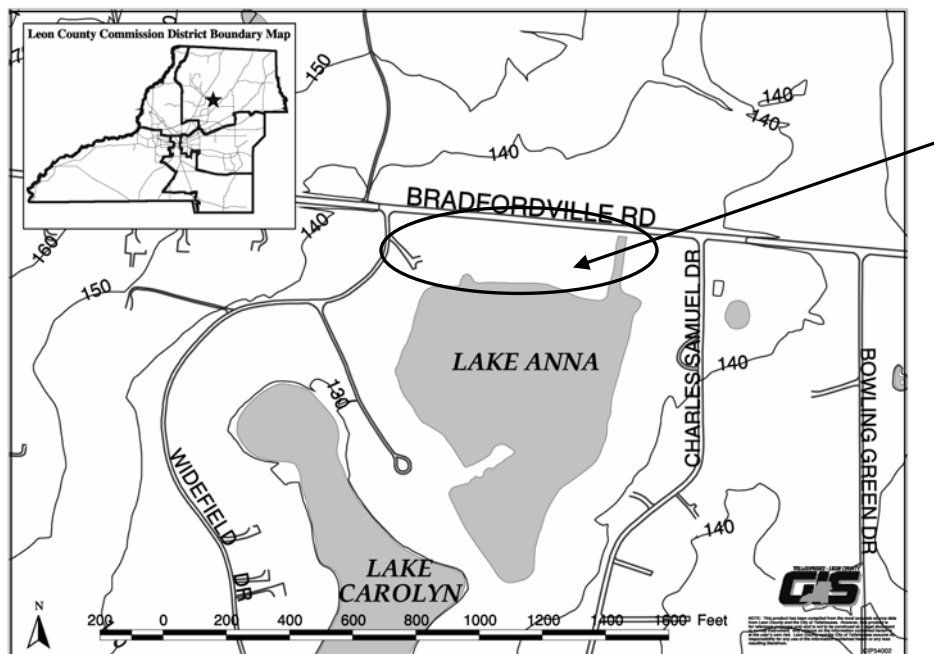
This capital project is in compliance with the Comprehensive Plan Ref: Policy 1.1.6: [T] Roads shall be designed, constructed, and maintained to prevent flooding and minimize pollution resulting from the transportation system. Special consideration and implementation of mitigation techniques will be required when roadway construction may affect water quality and volume of flow consistent with the adopted Stormwater Level of Service Standard.

OPERATING IMPACTS

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, resulting in reduced costs.

ADDITIONAL NOTES

The two existing culverts will be replaced with box culverts at each location. These two locations were identified in the Bradfordville Stormwater Study - Phase II, where overtopping of Bradfordville Road occurs.



BUCK LAKE ROAD

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055001
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the reconstruction of the intersections of Buck Lake Road with Mahan Drive and with Pedrick Road. The Pedrick Road intersection will be improved with left turn lanes at all approaches, a right turn lane eastbound and improved signalization. The Mahan intersection has recently been upgraded by FDOT and the project will benefit from the addition of a right turn lane and modifications that will bring it into the configuration anticipated by the FDOT design. The entire roadway between intersections will be resurfaced in its existing configuration.

FINANCIAL SUMMARY BY FUNDING SOURCE

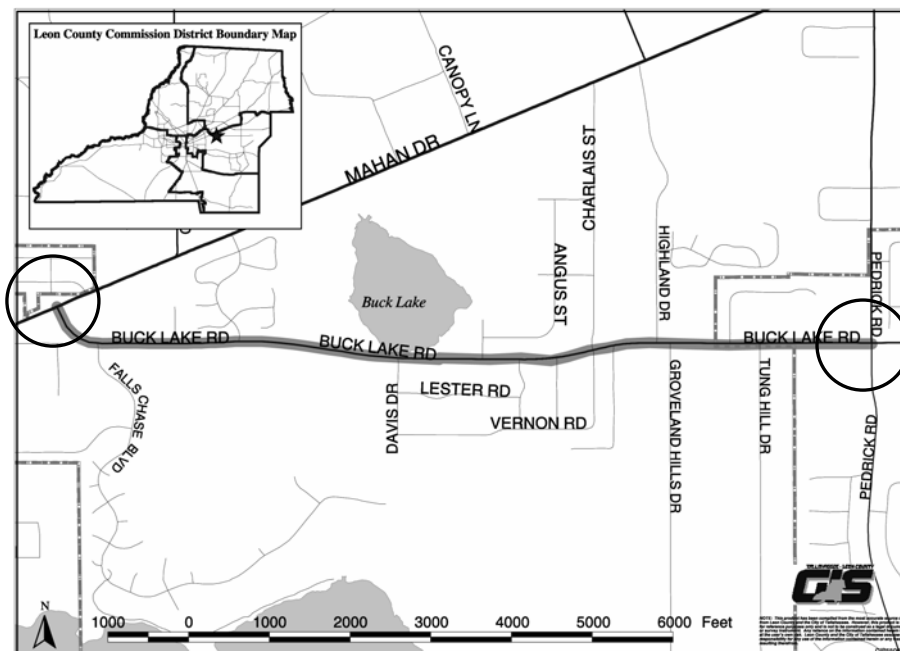
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	2,011,715	3,000,000	49,968						0	5,011,715
Bond									0	0
Sub-total	\$2,011,715	\$3,000,000	\$49,968	\$0	\$0	\$0	\$0	\$0	\$0	\$5,011,715

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Comprehensive Plan Ref: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Florida Statutes, Chapters 334 and 336 directs counties responsibilities for maintenance of county road system.

OPERATING IMPACT

The project will result in the reconstruction of the existing road such that normal maintenance projected for the existing road will not be required for 5 to 10 years. Additional pavement will result in additional maintenance which will be offset by roads leaving the County program through annexation. Conversion of the existing open drainage system to culverts will reduce operating / maintenance costs. Due to action taken at the November 30, 2004 Board Workshop, outyear funding was removed and the project scope was limited.



CHAIRES CROSS ROAD (JACKSON ST. TO APALACHEE PARKWAY)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055007
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for major road improvements of Chaires Cross Road from Jackson St. south to Apalachee Parkway. Improvements will address the low elevation of the roadway that results in overtopping during flood events, limiting access during critical weather events and will include raising the roadway and widening lanes and/or paved shoulders if environmental constraints allow.

FINANCIAL SUMMARY BY FUNDING SOURCE

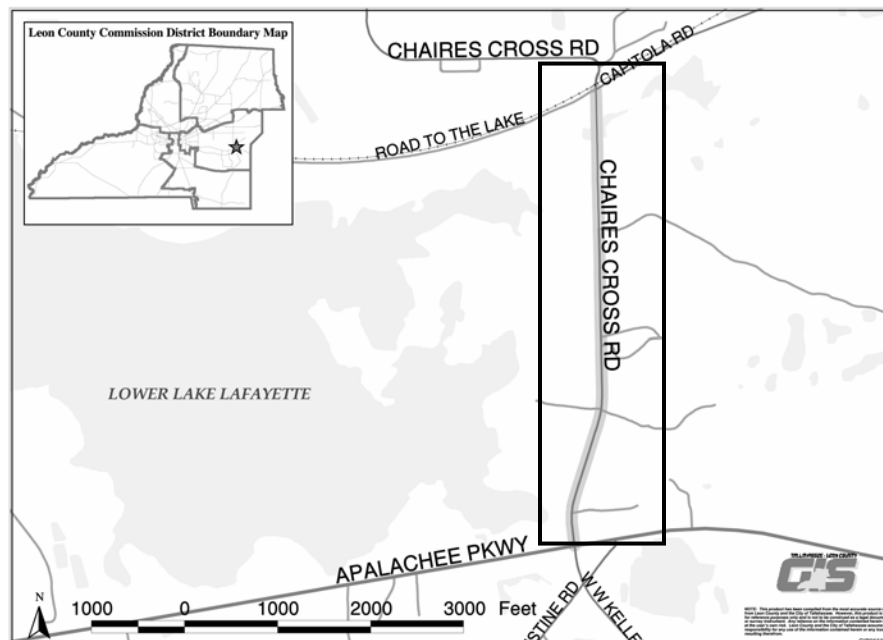
Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax Ext					1,659,720	2,978,832	3,261,448	7,900,000	7,900,000
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$1,659,720	\$2,978,832	\$3,261,448	\$7,900,000	\$7,900,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with policy designated by the Blueprint 2000 referendum. This capital project is in compliance with the Comprehensive Plan Ref: Policy 1.1.6: [T] Roads shall be designed, constructed, and maintained to prevent flooding and minimize pollution resulting from the transportation system. Special consideration and implementation of mitigation techniques will be required when roadway construction may affect water quality and volume of flow consistent with the adopted Stormwater Level of Service Standard.

OPERATING IMPACTS

This project does not result in new operating impacts. This project projects the reconstruction of an existing roadway to elevate it above flood level. No new facilities are to be constructed.



CHAIRES CROSS ROAD (US 27 TO US 90)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055003
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for improvements to Bradfordville Road from Apalachee Parkway (US 27) to Mahan Drive (US 90).

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	24,844	1,414,354							0	1,439,198
Bond									0	0
Sub-total	\$24,844	\$1,414,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,439,198

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

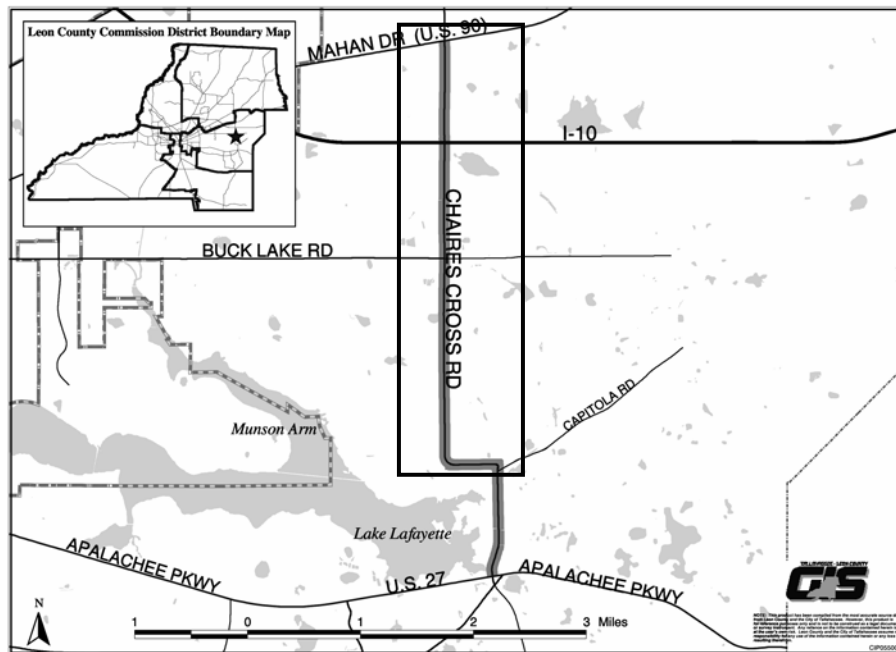
This capital project was approved by the Board at a January 17, 1995 transportation workshop, and is based on County project needs identified in the 2010 Long Range Transportation Plan. Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Florida Statutes, Chapters 334 and 336, which directs counties responsibility for maintenance of county road system.

OPERATING IMPACT

This project does not result in new operating impacts relative to roadway maintenance as the project incorporates maintenance as a core element of the project. The project may result in the creation of new stormwater treatment facilities which will be added to the maintenance inventory of the Stormwater and Mosquito Control Division.

ADDITIONAL NOTES

This capital project will enhance motorist safety when using the road. The full extent of enhancements will be identified during design review of existing conditions based on design survey information. At a minimum the project will include lane widening, shoulder pavement, associated stormwater facilities, upgrades to signage and pavement markings, improvements to side road connections and improvements to intersections.



CLOUDLAND DRIVE

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053004
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for design and construction of a drainage system to intercept stormwater entering the Cloudland Drive right-of-way and to redirect that stormwater to proper discharge in Lake Jackson. This project is dependent upon a 2/3 Project for the Cloudland Drive road and drainage system as the two projects must be constructed simultaneously to avoid unnecessary construction costs.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	14	299,986							0	300,000
Bond									0	0
Sub-total	\$14	\$299,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

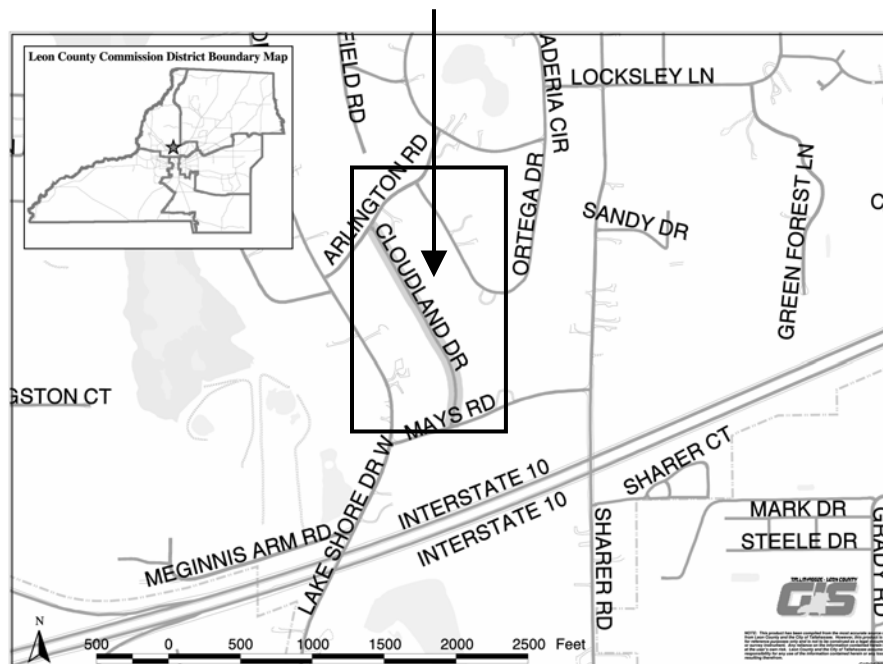
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with per Board direction given on June 10, 2003.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACTS

Operating impacts will be negligible. The existing drainage system is under capacity and requires frequent maintenance after storm events. The improvements will reduce the maintenance requirements at this location.



COMMUNITY SAFETY & MOBILITY

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 056005
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 306 (Gas Tax Fund);
 308 (Local Option Sales Tax Fund);
 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for the planning, design and construction of sidewalks, bikeways, and traffic calming devices. Upon special approval from the Board, it can also be used to acquire rights-of-way necessary for the construction of these facilities.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	534,548								0	534,548
Sales Tax	256,919	905,216	34,247						0	1,162,135
Sales Tax Ext		500,000		500,000	500,000	500,000	500,000	500,000	2,500,000	3,000,000
Sub-total	\$791,467	\$1,405,216	\$34,247	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$4,696,683

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

The Community Safety and Mobility Program is in compliance with the Tallahassee/Leon County Comprehensive Plan, Blue Print 2000 goals and policies, and the goals, policies and projects included in the recently adopted Tallahassee/Leon County Bicycle and Pedestrian Master Plan. The projects currently underway are also in keeping with the Leon County School Board's "Safe Ways to School" list of projects.

ADDITIONAL NOTES

Engineering design is 100% complete on **Pimlico** from Whirlaway to Centerville Road, **Buck Lake Road** from Pedrick to Walden Road, **Walden Road** from Buck Lake to US 90 and **Pedrick** from Buck Lake Road to US 90. Engineering Design for Dempsey Mayo is 60% complete and Public Works wants to coordinate this project with the City of Tallahassee's proposed power line planned for Dempsey Mayo road. Aenon Church Road sidewalk is 60% complete and facing some challenging stormwater and wetlands issues. Construction bid documents for the Pedrick Road and Pimlico Road sidewalk projects will be submitted to the Purchasing Department in May, 2005. Construction is anticipated to begin July, 2005. Construction of the sidewalks for Buck Lake, Walden, Dempsey Mayo and Aenon Church Road is scheduled for 2005/2006. "Community Traffic Safety Committee" grant funds for Pimlico, Buck Lake Road, Pedrick, and Walden Road projects have been submitted to the Florida Department of Transportation's District Three Office for consideration. Feedback on the applications has not been given at this time. Funding for the Access Now infrastructure corrections and continuation of the traffic calming program are also included in the Community Safety and Mobility Program. The sidewalk component of Community Safety and Mobility Program is prioritized using access to schools as the first level of priority, access to parks as the second level of priority and other requests as the third level of priority.

FDOT PERMITTING FEES

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 056007
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for permitting fees for projects associated with the Florida Department of Transportation.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	404,155	125,845	150	100,000	100,000	100,000	100,000	100,000	500,000	1,030,000
Bond									0	0
Sub-total	\$404,155	\$125,845	\$150	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,030,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Ref: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation. During the May 27, 1997 meeting of the Leon County Board of County Commissioners, the Board entered in to a reciprocal agreement with the Florida Department of Transportation that provides them with an exemption for County permitting fees. This capital account provides for those uncollected fees.

INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

GAINES STREET

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 051005
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project provides for partial funding to revitalize the community and retail areas of Gaines Street.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax Ext							10,700,000	10,700,000	10,700,000
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,000	\$10,700,000

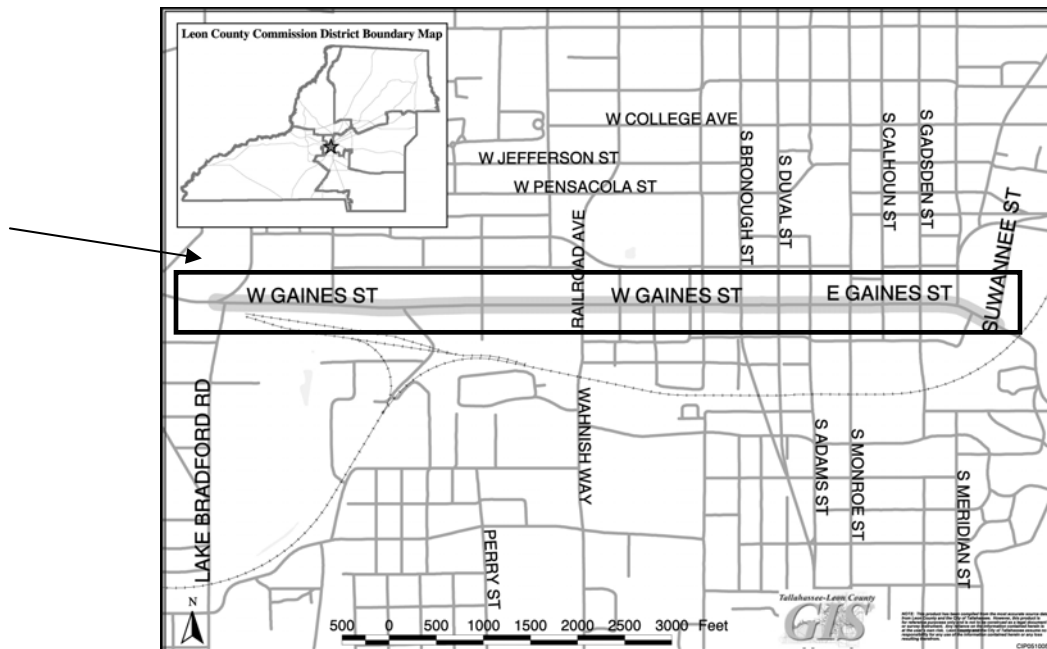
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

The Gaines Street Revitalization Project is part of the list of projects approved by voters when the one percent sales tax extension was passed; the project is part of the Tallahassee/Leon County Long Range Transportation Plan and in the Capital Improvement Element of that plan and is a top priority of the Capital Region Transportation Planning Agency.

ADDITIONAL NOTES

The Gaines Street Corridor Project, started some ten years ago, has gone through a number of transitions including various design alternatives, funding options and the transfer of ownership from the State of Florida Department of Transportation (FDOT) to the City of Tallahassee. The COT is considering other design alternatives that include improvements to both Gaines and Madison Street (one way pair or parallel facilities options) within existing rights-of-way. The City of Tallahassee believes this change in design direction will allow the development of Gaines Street to proceed in the manner described in the 2001 Gaines Street Revitalization Plan.

As part of the roadway transfer agreement the DOT is giving \$6.4 million of designated rights-of-way funds to the project in addition to \$1 million to offset future maintenance expenses. The County is contributing \$10.7 million from the Sales Tax Extension Fund and the City of Tallahassee is contributing \$17 million. Leon County's contribution is consistent with the Downtown Community Redevelopment Area inter-local agreement.



GUARDRAIL INSTALLATION

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056006
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund);
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the installation and upgrade of guardrails to current standards on County roadways.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	339,447								0	339,447
Sales Tax	137,317	73,872			74,000		74,000		148,000	359,189
Bond									0	0
Sub-total	\$476,764	\$73,872	\$0	\$0	\$74,000	\$0	\$74,000	\$0	\$148,000	\$698,636

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida State Statute 336 which requires that local governments maintain infrastructures within their jurisdictions.

ADDITIONAL NOTES

The Division of Operations currently maintains guardrails on 33 bridges over 600 miles of county roadways. This project is needed to fund contractual services to insure that the guardrails are kept current with Florida Department of Transportation requirements. The contract will also be utilized to install and upgrade guardrails on other areas identified as hazards. In FY 2006, funding for the project transitions from an annual basis to a bi-annual basis. This change is due to the fact that all County bridges have been brought up to current FDOT standards. The bi-annual cycle should now be sufficient to keep bridges maintained and meet new installation needs.

HEATHERWOOD ROAD IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054009
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This project is to improve a segment of Heatherwood Road such that all weather access can be established to the volunteer fire station building constructed by Leon County for this purpose on this road. Project contemplates placement of Open Graded Cold Mix asphalt to stabilize the road. The road will be brought into the County Maintained Road System as a part of this project.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax	100,000							0	100,000
Bond								0	0
Sub-total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

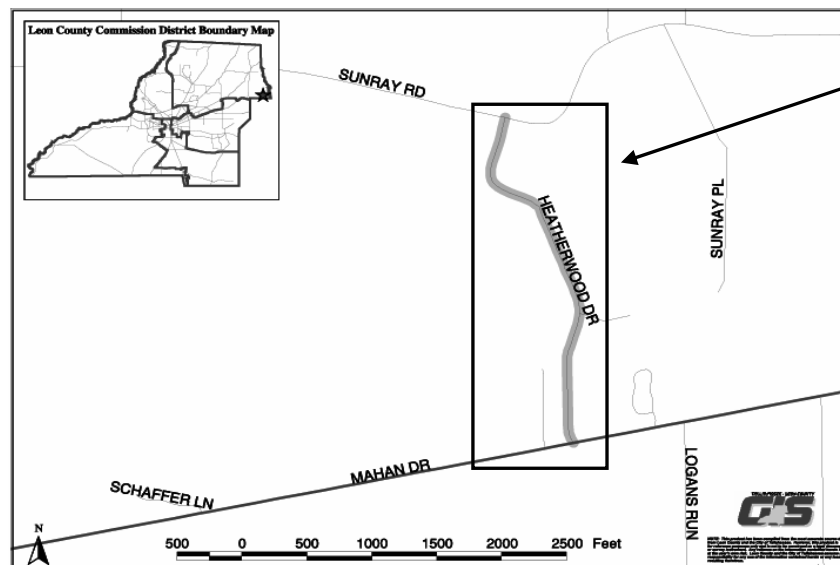
This capital project is in compliance with Florida Statute: 336.02 Responsibility for county road system; approval of maps of reservation. (1)(a) The commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.

OPERATING IMPACT

This project does not result in new operating impacts relative to roadway maintenance as the project incorporates maintenance as a core element of the project. The project may result in the creation of new stormwater treatment facilities which will be added to the maintenance inventory of the Stormwater and Mosquito Control Division.

ADDITIONAL NOTES

Area resident interest in a 2/3 project to extend the OGCM application beyond the limits of this project is being considered prior to implementing the project due to potential savings to Leon County and area residents if a larger, higher volume, project is constructed.



INTERSECTION & SAFETY IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057001
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 306 (Gas Tax Fund);
 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for improvements to the safety and operation of intersections throughout Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	348,803								0	348,803
Sales Tax	2,992,631	1,026,756	25,776	600,000	400,000	500,000	500,000	500,000	2,500,000	6,519,387
Bond									0	0
Sub-total	\$3,341,434	\$1,026,756	\$25,776	\$600,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$6,868,190

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

In 2000 the Board set a prioritized ranking of the order by which 28 intersection projects should be addressed with the acknowledgment that the order may vary as other agency activities may allow joint project activities that result in greater cost efficiency for the County to accomplish the overall project objective; Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACTS

Operating impacts are realized by the cost to the County for the maintenance of new signals by the City of Tallahassee under existing inter-local agreement. These costs are addressed in Public Works Operating Budget. Pavement enhancement (turn lanes, etc.) at intersections under this project are negligible additions to the pavement maintenance program of the County. Stormwater treatment facilities associated with these projects are typically small facilities which are absorbed into the Stormwater and Mosquito Control program.

ADDITIONAL NOTES

Specific intersections are identified for improvements based on FDOT requests for enhancements to support projects that intersect with County, and City of Tallahassee projects. Staff monitoring of operational and safety issues associated with these intersections is required. Also included in this project are joint signal installations with other agencies. The following intersection improvements are currently in design or construction as a part of this project:

- FY 02 - Blairstone Road / Old St. Augustine (Carried Forward funding)
- FY 02 - Crump Road / Mahan Drive(Carried Forward funding)
- FY 06 - Old Bainbridge Road / Capital Circle Northwest
- FY 06 - Centerville / Bradfordville / Roberts
- FY 06 – Bradfordville / Velda Dairy
- FY 07 - Bannerman Road / Meridian Road

High priority intersection improvements also include:

- FY 03 - Timberlane / Timberlane School Roads
- FY 05 - Meridian Road / Ox Bottom Road
- FY 05 - Meridian Road / Rhoden Cove Road (partially developer funded)

KERRY FOREST PARKWAY EXTENSION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054005
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the County share of the extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road. The City of Tallahassee is developing a project that will extend Kerry Forest Parkway from Thomasville Road to the western limits of the Bull Run development. The connection from that terminus to Ox Bottom Road is the subject of this capital improvements project.

FINANCIAL SUMMARY BY FUNDING SOURCE

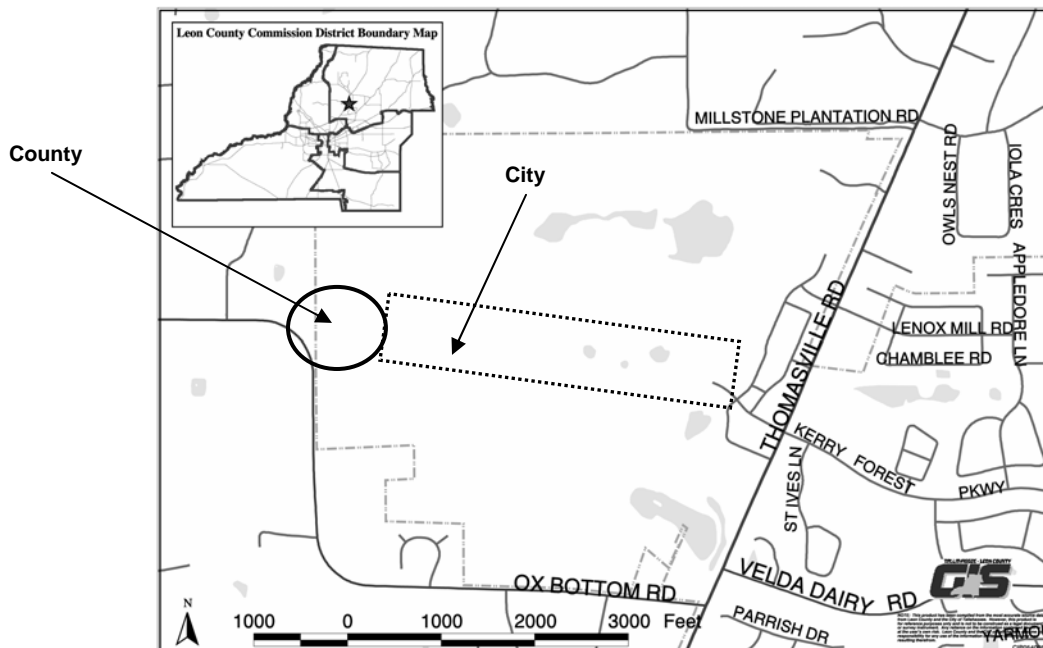
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	560	299,440		500,000					500,000	800,000
Bond									0	0
Sub-total	\$560	\$299,440	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$800,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

OPERATING IMPACT

The immediate operating impact of new road construction / reconstruction is a reduction in maintenance activities and costs. Operating impacts realized in the future will be addressed by the Arterial / Collector Resurfacing project.



LAFAYETTE & MAGNOLIA INTERSECTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055005
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 344 (Impact Fee SE Urban Collector)

PROJECT DESCRIPTION

This capital project will provide for enhancements to the Lafayette Street/ Magnolia Street intersection and other intersections in this collector road district.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Impact Fee	198,084	702,222	2,625						0	900,306
Sales Tax									0	0
Bond									0	0
Sub-total	\$198,084	\$702,222	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0	\$900,306

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

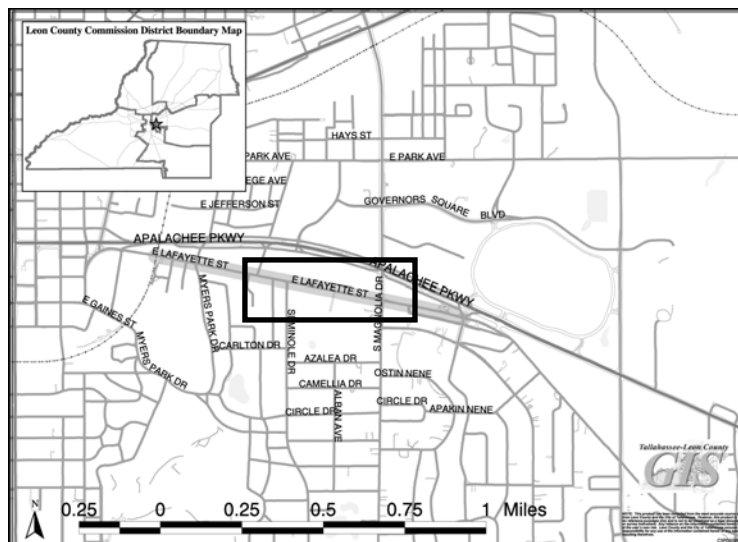
This project is in compliance with Blue Print 2000 goals and objectives. Paragraph 10-618(b) of the Leon County Code of Laws provides that "The monies deposited into the respective collector road impact fee trust account shall be used solely for the purpose of constructing or improving designated county roads or designated city roads within that collector road district where the road impact construction is located..."

OPERATING IMPACTS

This project does not result in significant impacts to operating costs as it is a reconstruction of an existing County facility. Minor additions of pavement resulting from the project are insignificant operating impacts.

ADDITIONAL NOTES

On April 16, 2000 the Board of County Commissioners approved the Lafayette Streetscape Study and the Study's recommendations, of which the Lafayette/Magnolia intersection was a part. The Lafayette/Magnolia intersection is seriously overburdened with traffic, especially during the AM and PM peak travel times, and is currently void of needed pedestrian amenities. The intersection is a top priority in the County's Intersection Improvement Program and will be the first step in initiating the recommendations approved by the Board of County Commissioners back in 2000. Because the City of Tallahassee has (1) an open ended contract with the engineering firm designing the improvements to the Apalachee Parkway/Magnolia intersection; and (2) is contributing funding for signal and stormwater improvements to the Lafayette/Magnolia intersection, the County and City, guided by a Joint Project Agreement, are working together in the design of the intersection improvements.



LOCAL ROAD RESURFACING

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 057005
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund);
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for annual resurfacing of approximately 20 miles of the County's maintained local road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	2,572,886			500,000		500,000		500,000	1,500,000	4,072,886
Sales Tax	154,978	716,022	5,590						0	871,000
Bond									0	0
Sub-total	\$2,727,864	\$716,022	\$5,590	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000	\$4,943,886

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida Statute: 336.02 Responsibility for county road system; approval of maps of reservation. The commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses and provides for operating impacts resulting from new roadway projects constructed under other budgeted Capital Improvement Projects.

ADDITIONAL NOTES

Road resurfacing is a continuing obligation of maintaining a viable roadway network. Programmed resurfacing is a critical part of maintaining the substructure of the road bed. Delay in the repairing cycle can cause damage to the substructure. Should this happen, the roadway will need to be completely rebuilt at a sizable increase in funding.

MAHAN DRIVE (PHASE II)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055002
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for advanced funding to the Florida Department of Transportation (FDOT) for right-of-way acquisition and reconstruction of the portion of Mahan Drive from Dempsey Mayo Road to Interstate 10. Leon County proposes to advance fund the project for FDOT construction with funds to be returned on an agreed payment plan.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	6,939,598						16,560,000		16,560,000	23,499,598
Bond									0	0
Sub-total	\$6,939,598	\$0	\$0	\$0	\$0	\$0	\$16,560,000	\$0	\$16,560,000	\$23,499,598

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

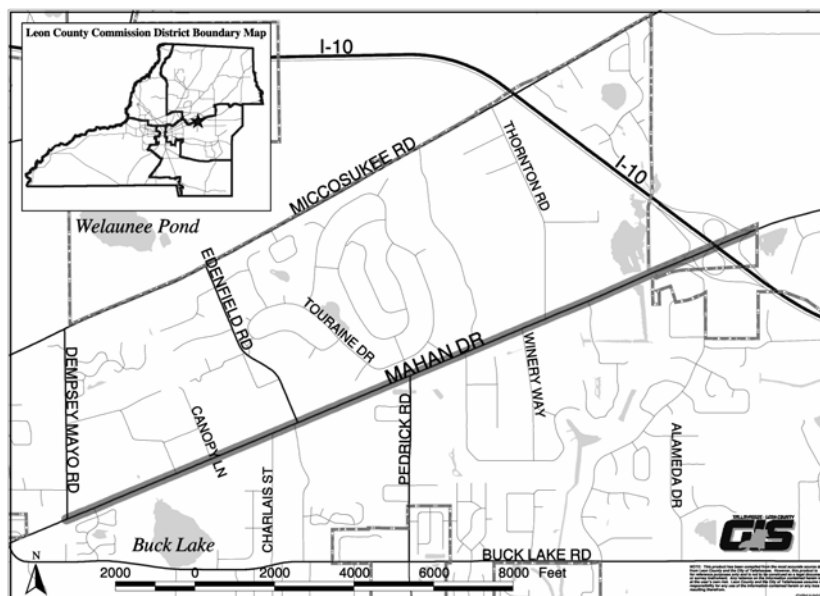
This capital project is in compliance with Comprehensive Plan Reference: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation. INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the Florida Department of Transportation, the City of Tallahassee, and Leon County.

OPERATING IMPACTS

There will be no operating impacts to Leon County as the completed roadway will be maintained by the Florida Department of Transportation.

ADDITIONAL NOTES

The property to be acquired is for stormwater facilities, and the reconstruction phase of the project is scheduled for FY09. The roadway would be reconstructed from a two lane roadway to a four-lane roadway with median, bike lanes and sidewalks.



MICCOSUKEE ROAD COMPLEX

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 026002
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 306 (Gas Tax Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This capital project will provide for Phase II of this project, which includes: (1) construction of crew truck sheds and storage buildings and (2) relocation of the fuel depot.

FINANCIAL SUMMARY BY FUNDING SOURCE

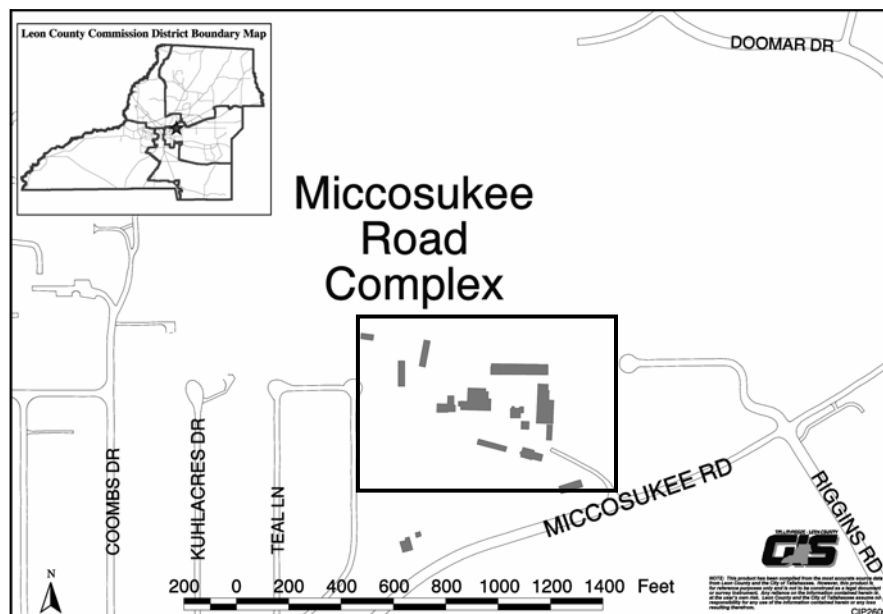
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	1,087,092	617,666	9,114						0	1,704,758
Gas Tax	418,925	887,353							0	1,306,278
Bond 318		670,000							0	670,000
Bond 325	366,902								0	366,902
Sub-total	\$1,872,919	\$2,175,019	\$9,114	\$0	\$0	\$0	\$0	\$0	\$0	\$4,047,938

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Facilities Master Plan improvements providing for the orderly growth and function of the Miccosukee Road Complex, consisting of various offices of the Public Works Department and Management Services Department.

ADDITIONAL NOTES

These requests are consistent with the overall Miccosukee Complex Master Plan. Public Works is continuing to review opportunities for cost reductions associated with the construction of the vehicle and equipment storage sheds.



NORTH MONROE TURN LANE

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053003
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 341(Countywide Road Impact Fee Fund)

PROJECT DESCRIPTION

This capital project will provide for modifications to North Monroe Street to add a continuous right turn lane northbound from John Knox Road to the terminus of the Interstate 10 right turn lane to its offramps. The project is currently in design under County Incentive Grant Program funding by the Florida Department of Transportation which will match up to \$430,000 of County funds expended for design.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Impact Fee	245	2,482,121							0	2,482,366
Sales Tax									0	0
Bond									0	0
Sub-total	\$245	\$2,482,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,482,366

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

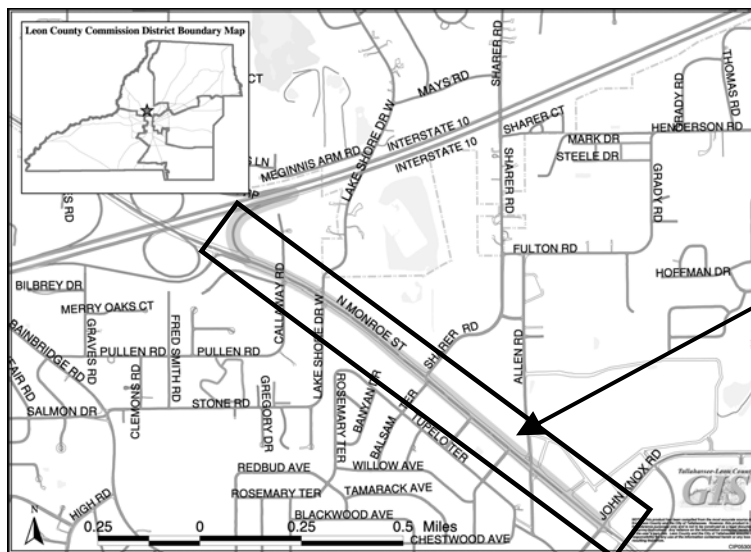
This capital project is in compliance with Comprehensive Plan Ref: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Capital Region Transportation Planning Agency (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County. Paragraph 10-603(c) of the Leon County Code of Laws provides "The monies deposited into the countywide road impact fee trust account shall be used solely to provide improvements and additions to the designated state roads required to accommodate traffic generated by growth as projected in the impact fee study."

OPERATING IMPACTS

Planning and design will not result in operating cost impacts. Once completed, the facility will be maintained by FDOT.

ADDITIONAL NOTES

The project will use funding from FDOT and Impact Fees.



O.G.C.M. STABILIZATION

DEPARTMENT: Public Works – Operations
 PROJECT #: 026006
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 306 (Gas Tax Fund);
 308(Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This project provides the primary funding source for materials and contract services for Leon County's Unpaved Road Stabilization Program. The Stabilization Program provides for the expansion of the County's pavement management strategies by implementing an asphalt surface treatment program through means of an Open Grade Cold Mix process.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	756,462								0	756,462
Sales Tax	1,939,974	1,027,207	398,888	1,078,567	1,132,495	1,189,120			0	2,967,181
Bond									0	0
Sub-total	2,696,436	1,027,207	398,888	1,078,567	1,132,495	1,189,120	0	0	3,400,182	3,723,643

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

On January 30, 2001, the Leon County Board of County Commissioners approved the Unpaved Road Stabilization Program. Along with the Program, the Board also approved a priority list of roads to be hard surfaced with Open Graded Cold Mix (O.G.C.M.) This capital project is in compliance with Florida State Statute 336 which requires that local governments maintain infrastructures within their jurisdictions. Currently, the Unpaved Road Stabilization Program is scheduled to sunset at the end of FY2008.

ADDITIONAL NOTES

<u>Road Name</u>	<u>Length</u>
Natural Bridge Road	4.803
Sunflower Road	0.600
Tower Road	0.300
JB Clark Road (Aenon Church Road)	1.000
Tom Roberts Road	1.730
FY 05/06 TOTAL	8.433
LL Wallace Road Phase II	3.000
March Road	0.060
Gem Terrace Road	0.170
Long Branch Ln (Oakland St)	0.130
Reunion Road (Magnolia St)	0.166
Eva Ln (Lee St)	0.160
Gordon St	0.130
Old Rococo Road	0.300
April Road	0.830
Gerrell Road	0.860
Pisgah Church Road	1.203
Pisgah Church Road	0.300
FY 06/07 TOTAL	7.309
Old Magnolia Road	4.197
Orchard Pond Road	4.201
FY 07/08 TOTAL	8.398

OLD SAINT AUGUSTINE ROAD IMPROVEMENTS

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 055008
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements to Old St. Augustine Road from Blairstone Road to Capital Circle SE.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax						792,000		792,000	792,000
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$0	\$792,000	\$0	\$792,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

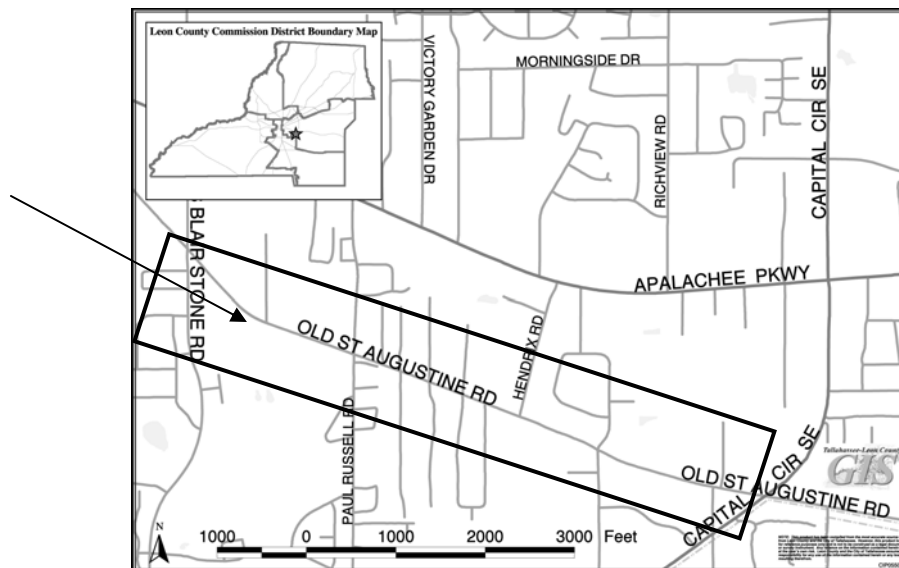
This capital project is in compliance with Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Also, Chapters 334 and 336, directs counties responsibilities to maintain County road system.

OPERATING IMPACT

This project does not result in new operating impacts relative to roadway maintenance as the project incorporates maintenance as a core element of the project. The project may result in the creation of new stormwater treatment facilities which will be added to the maintenance inventory of the Stormwater and Mosquito Control Division.

ADDITIONAL NOTES

This capital project will enhance motorist safety when using the road. The full extent of enhancements will be identified during design review of existing conditions based on design survey information. At a minimum the project will include lane widening, addition of curb and gutter, conversion of open drainage system to a closed system, associated stormwater facilities, upgrades to signage and pavement markings, improvements to side road connections. The major objective of this capital project is to improve the safety and integrity of the arterial and collector street system with emphasis on an effective access management.



ORANGE AVENUE RECONSTRUCTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057007
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 306 (Gas Tax Fund);
 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the major reconstruction of Orange Avenue from S. Monroe Street to Blairstone Road. The project is currently in construction with an anticipated completion date of June 2007.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	675,978								0	675,978
Sales Tax	7,696,954	30,341,614	1,141,436						0	38,038,568
Bond									0	0
Sub-total	\$8,372,932	\$30,341,614	\$1,141,436	\$0	\$0	\$0	\$0	\$0	\$0	\$38,714,546

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

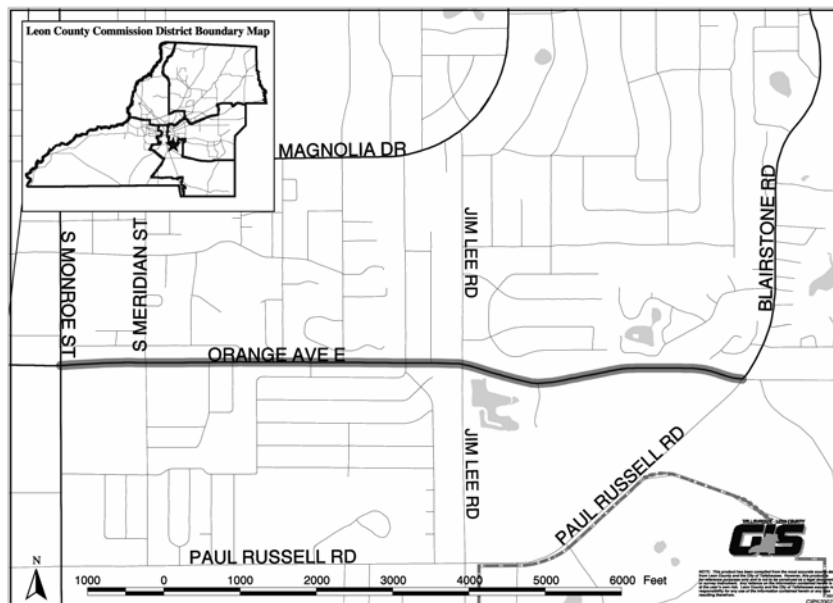
This capital project is in compliance with Comprehensive Plan Ref: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the Florida Department of Transportation, the City of Tallahassee and Leon County circulation including non-motorized transportation. This project has been identified in the 2020 Long Range Transportation Plan and is referenced in the Southwood Concurrency requirements.

OPERATING IMPACT

The project will result in the reconstruction of the existing road such that normal maintenance projected for the existing road will not be required for 5 to 10 years. Additional pavement will result in additional maintenance which will be offset by roads leaving the County program through annexation. Conversion of the existing open drainage system to culverts will reduce operating / maintenance costs.

ADDITIONAL NOTES

Improvements will include the widening of the road from 2 to 4 lanes with landscaped medians, sidewalks and bike lanes. The project also includes traffic control improvements at intersections including conventional traffic signal systems at identified intersections and a roundabout at the Jim Lee Road intersection. A major component of the project involves the installation of double box culverts to convert the existing open ditch to an underground drainage system. The FY05 funding was adjusted during the November 30, 2004 Boad workshop as a result of the escalating right-of-way and construction costs.



PAVEMENT MANAGEMENT SYSTEM

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056004
SERVICE TYPE: Transportation
STATUS: Existing Project - Anticipated Carry Forward Request

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project provides initial funding toward the implementation of a Pavement Maintenance Management System on Leon County's paved road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax		61,000							0	61,000
Sales Tax									0	0
Bond									0	0
Sub-total	\$0	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000

ADDITIONAL NOTES

Leon County currently maintains over 511 miles of paved roads. Until now Leon County's pavement management strategies have most often been performed in a reactive rather than a proactive manner. In order to effectively manage the paved road system, the County must begin to approach pavement management in a more proactive and comprehensive manner. Issues such as resurfacing, chip seals, micro-resurfacing, rejuvenation's, and other maintenance techniques are all viable options in extending the serviceability of the paved roads and increasing the effectiveness the tax dollars.

PULLEN/OLD BAINBRIDGE ROAD

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053002
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 343 (Northwest Impact Fee Fund)

PROJECT DESCRIPTION

This capital project will provide for the addition of left turn lanes, traffic signalization, pedestrian, bicycle and ADA facilities and related stormwater infrastructure.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Impact Fee	\$5,437	453,798							0	469,235
Sales Tax									0	0
Bond									0	0
Sub-total	\$5,437	\$453,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,235

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

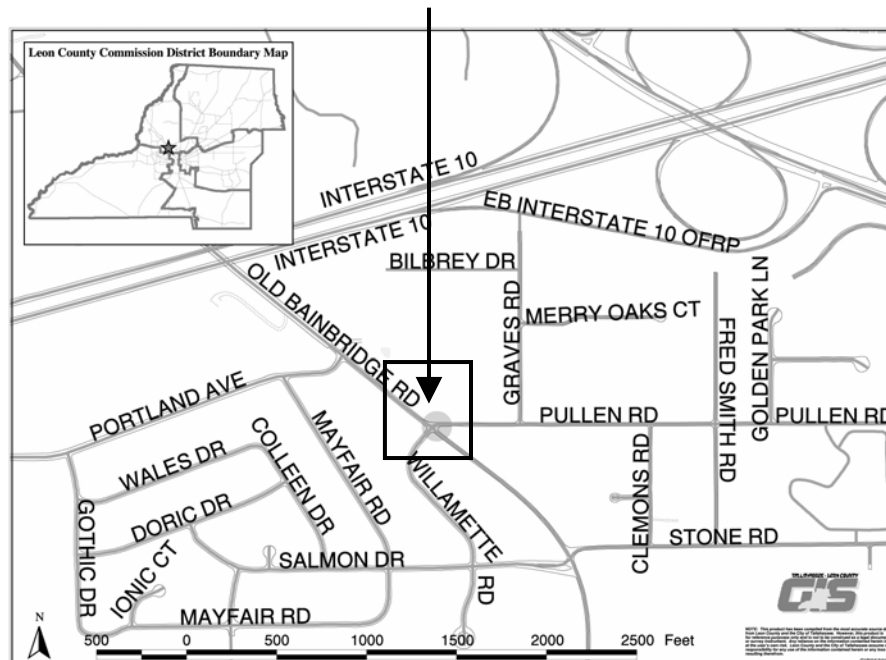
This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACTS

This project does not result in significant impacts to operating costs as it is a reconstruction of an existing County facility. Minor additions of pavement resulting from the project are insignificant operating impacts.

ADDITIONAL NOTES

The project was originally introduced as an intersection improvement. At the request of the City of Tallahassee, staff is developing a Joint Project Agreement with the City to allow the City to include this intersection work in its larger Pullen Road project with the County contribution of the costs associated with the intersection improvements only. This action will delay the intersection improvements, but will result in more unified design and construction which will enhance the completed work while reducing impacts to the public.



SMITH CREEK ROAD BRIDGE

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 052002
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for the immediate repairs to County Bridge No. 550034 identified in recent FDOT bridge inspection reports and the ultimate replacement of this bridge which is over 50 years in age.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax Ext			100,000	25,000		150,000	118,545	393,545	393,545
Bond								0	0
Sub-total	\$0	\$0	\$0	\$100,000	\$25,000	\$0	\$150,000	\$393,545	\$393,545

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

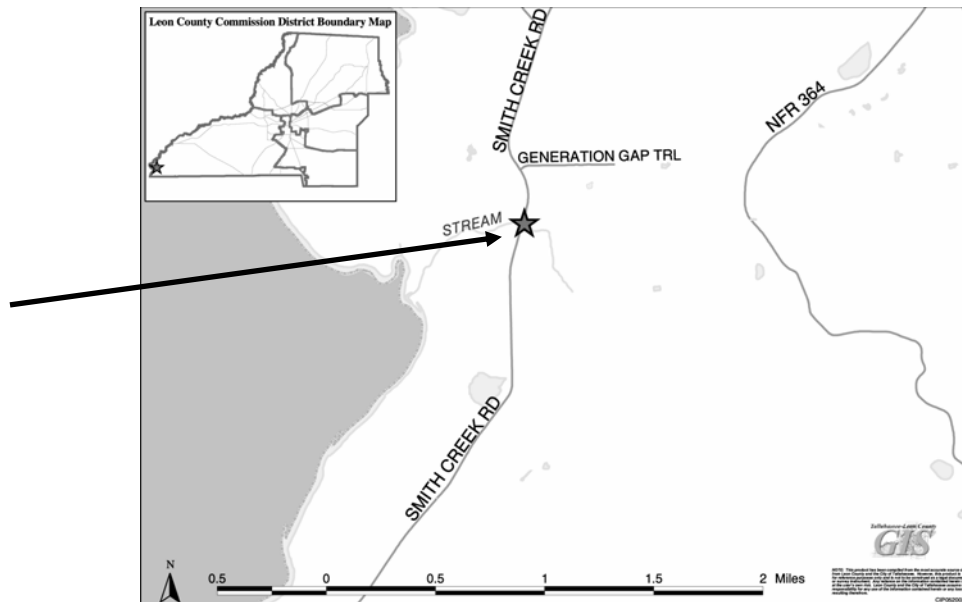
This capital project is in compliance with Florida Statute: 336.02 which describes the responsibility of the Board in the maintenance of the roadway system.

OPERATING IMPACT

This project does not result in new operating impacts relative to roadway maintenance as the project incorporates maintenance as a core element of the project.

ADDITIONAL NOTES

Repairs are planned for FY06 and FY07, followed by the design in FY09 and full replacement in FY10, with the remaining funding occurring in FY11.



TALPECO & HIGHWAY 27 NORTH

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 053005
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the installation of a right turn lane from Talpeco Road onto Highway 27 North (Monroe Street). The project will also provide related stormwater infrastructure as is necessary.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax						250,000		250,000	250,000
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

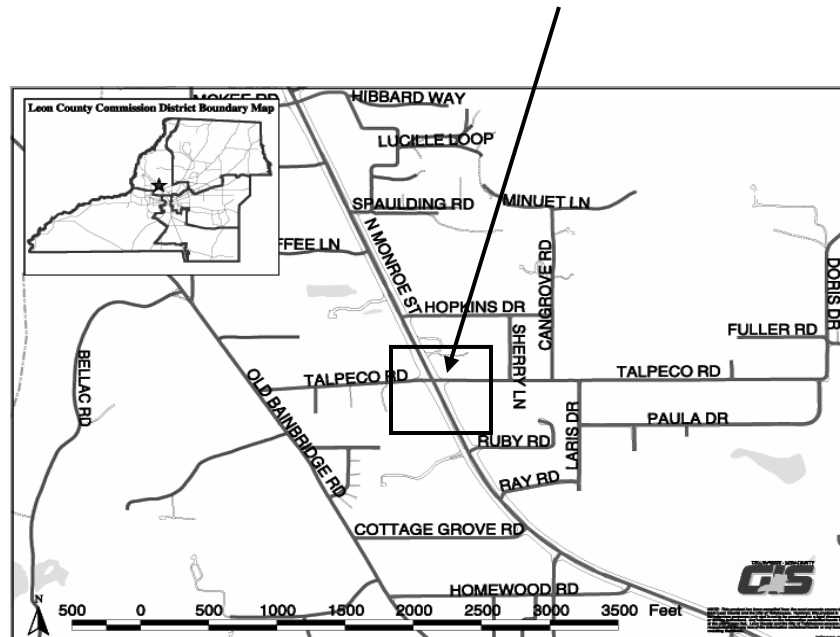
This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACT

Pavement enhancement (turn lanes, etc.) under this project are negligible additions to the pavement maintenance program of the County. Stormwater treatment facilities associated with the project will typically be a small facility which will be absorbed into the Stormwater and Mosquito Control program.

ADDITIONAL NOTES

It is expected that the project will be developed as a joint project with the Florida Department of Transportation for other improvements to the intersection such as signalization and other turn lane enhancements. This project is listed on the County's Intersection Improvement Prioritization list as number 16 of 26.



THARPE STREET

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057006
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project has provided for the Tharpe Street Corridor Study (PD&E) which will serve as the basis for project design. Project Design is now in progress and Right of Way acquisition will follow based upon current Board direction and funding. It is anticipated that the eventual reconstruction of Tharpe Street from Ocala Road to Capital Circle Northwest will be accomplished with future funding.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	1,355,925	6,800,000	71,061			9,700,000			9,700,000	17,855,925
Bond									0	0
Sub-total	\$1,355,925	\$6,800,000	\$71,061	\$0	\$0	\$9,700,000	\$0	\$0	\$9,700,000	\$17,855,925

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

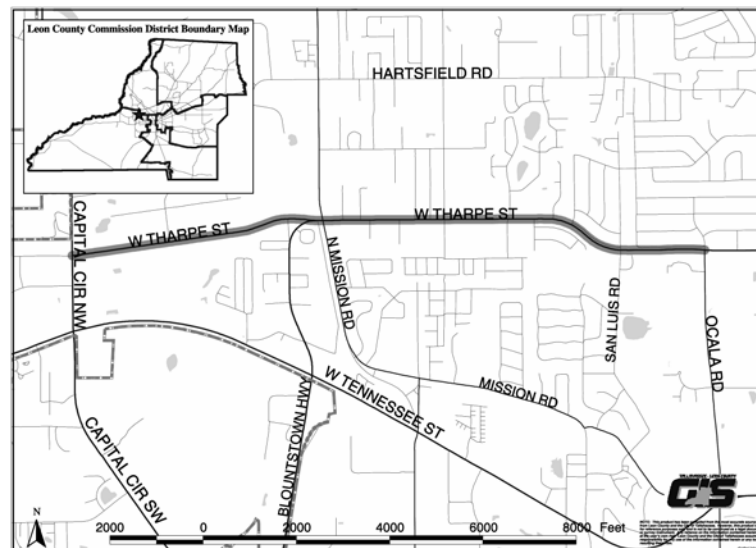
This project was approved as a One Penny Local Option Sales Tax road by the Board at a January 17, 1995 transportation workshop, and is a critical east/west transportation corridor identified as a needed improvement in the 2010 and 2020 Long Range Transportation Plan; and, is in compliance with the Tallahassee-Leon County Comprehensive Plan's Transportation and Future Land Use Elements; TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACT

The project will result in the reconstruction of the existing road such that normal maintenance projected for the existing road will not be required for 5 to 10 years. Additional pavement will result in additional maintenance which will be offset by roads leaving the County program through annexation. Conversion of the existing open drainage system to culverts will reduce operating / maintenance costs.

ADDITIONAL NOTES

Tharpe Street is one of a few major east-west connectors in Tallahassee and the need to improve this facility is even more urgent when viewed in concert with the Florida Department of Transportation's planned improvements for Capital Circle NW from I-10 south to US 90 (Tennessee Street). The project is currently on schedule.



TOWER ROAD RAILROAD CROSSING

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053006
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the adjustment of the CSX Grade Crossing on Tower Road to put both sets of tracks at road level and remove the significant traffic hazard now existent at that location. The project will require coordination with CSX for the grade crossing adjustment and the reconstruction of the Tower Road approaches to the crossing. New developments and associated traffic volume increases on Tower Road have heightened the need for this project.

FINANCIAL SUMMARY BY FUNDING SOURCE

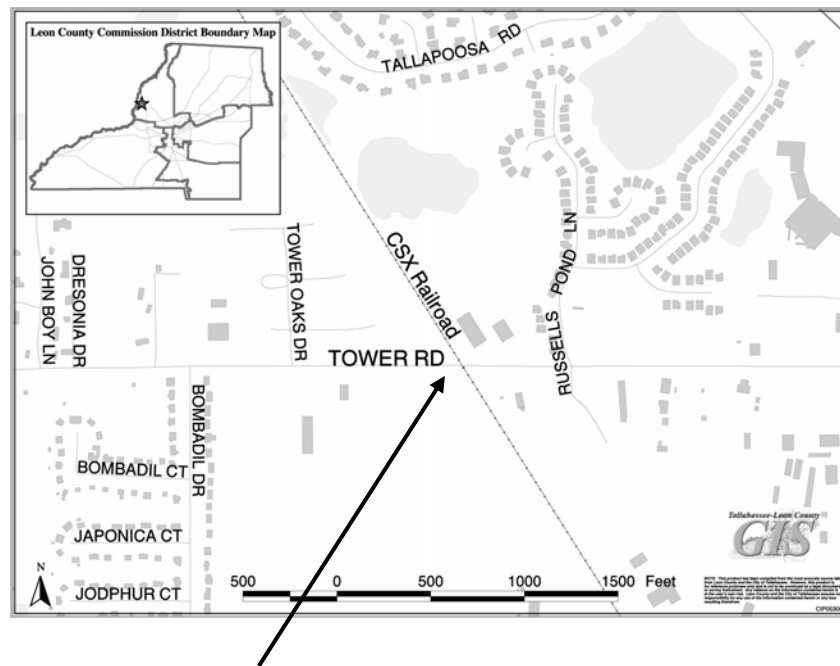
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax				125,000					125,000	125,000
Sales Tax									0	0
Bond									0	0
Sub-total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$125,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACTS

This project does not result in significant impacts to operating costs as it is a reconstruction of an existing County facility.



TRAM ROAD & GAILE

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 051004
 SERVICE TYPE: Transportation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the realignment of Gaile Road's connection with Tram Road so that the intersection of the roads is at right angles to each other. The project will also provide related stormwater infrastructure as necessary.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General								0	0
Gas Tax								0	0
Sales Tax						200,000		200,000	200,000
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

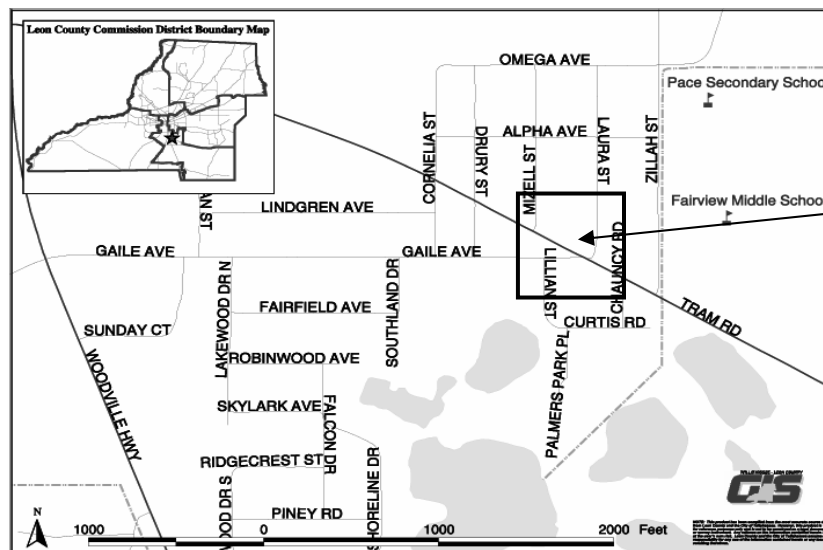
This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

OPERATING IMPACT

Pavement enhancement (turn lanes, etc.) under this project are negligible additions to the pavement maintenance program of the County. Stormwater treatment facilities associated with the projects will typically be a small facility which will be absorbed into the Stormwater and Mosquito Control program.

ADDITIONAL NOTES

It is expected that the project will be developed as a joint project with the City of Tallahassee. The City will be providing additional funding for the project. This project is listed on the County's Intersection Improvement Prioritization list as number 19 of 26.



VEHICLE & EQUIPMENT REPLACEMENT

PUBLIC WORKS

DEPARTMENT: Public Works – Operations
 PROJECT #: 026005
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for vehicle replacements for the Public Works Transportation Maintenance Program. Vehicles to be replaced in FY 06 include:

Unit No.	Year/Make	Description	Mileage/Hours	Acquisition Cost	Repair Cost	Approx. Replacement Cost	Department/ Division
783	1987 Lee Boy	Asphalt Main.	1,650	\$45,510	\$9,761	\$160,000	Public Works/Ops Trans
957	1991 International	Water Truck	56,459	\$58,646	\$38,479	\$115,500	Public Works/Ops ROW
960	1991 Dynapac	Asphalt Roller	2,631	\$49,500	\$27,914	\$105,000	Public Works/Ops Storm Alt.
1234	1996 Hardee	Boom Mower	N/R	\$10,047	\$9,999.87	\$13,500	Public Works/Ops Trans
1244	1997 Ford	2 1/2 Ton CC	130,117	\$40,414	\$30,798	\$64,500	Public Works/Ops ROW
1288	1997 Chevrolet	1 Ton Crewcab	100,011	\$28,372	\$15,422	\$42,625	Public Works/Ops Storm Alt.
1307	1997 Chevrolet	1 Ton Utility	118,839	\$25,945	\$25,305	\$38,500	Public Works/Ops Trans
1557	2001 John Deere	770C Grader	Buy Back	\$146,135		\$156,110	Public Works/Ops Trans

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax	4,867,963	880,994	201,390	695,735	620,000	820,000	950,000	938,110	4,023,845	9,772,802
Sales Tax									0	0
Bond									0	0
Sub-total	\$4,867,963	\$880,994	\$201,390	\$695,735	\$620,000	\$820,000	\$950,000	\$938,110	\$4,023,845	\$9,772,802

ADDITIONAL NOTES

Prior to 1981 Leon County purchased equipment on a cash purchase basis. This methodology did not take into account several critical factors. During 1982 the Total Cost/Buy Back concept was implemented. This process provided an extended warranty, maximum repair cost excluding expendables and a guaranteed buy back at the end of the contract. Leon County has the option to keep the apparatus or sell the unit at a public auction. Since the implementation of this process Leon County has received approximately \$4,332,000. The average return on the initial expenditure has been 58% on track equipment and 73% on rubber tire units. In FY 2006, the County will receive approximately \$110,000 in Buy Back revenue.

