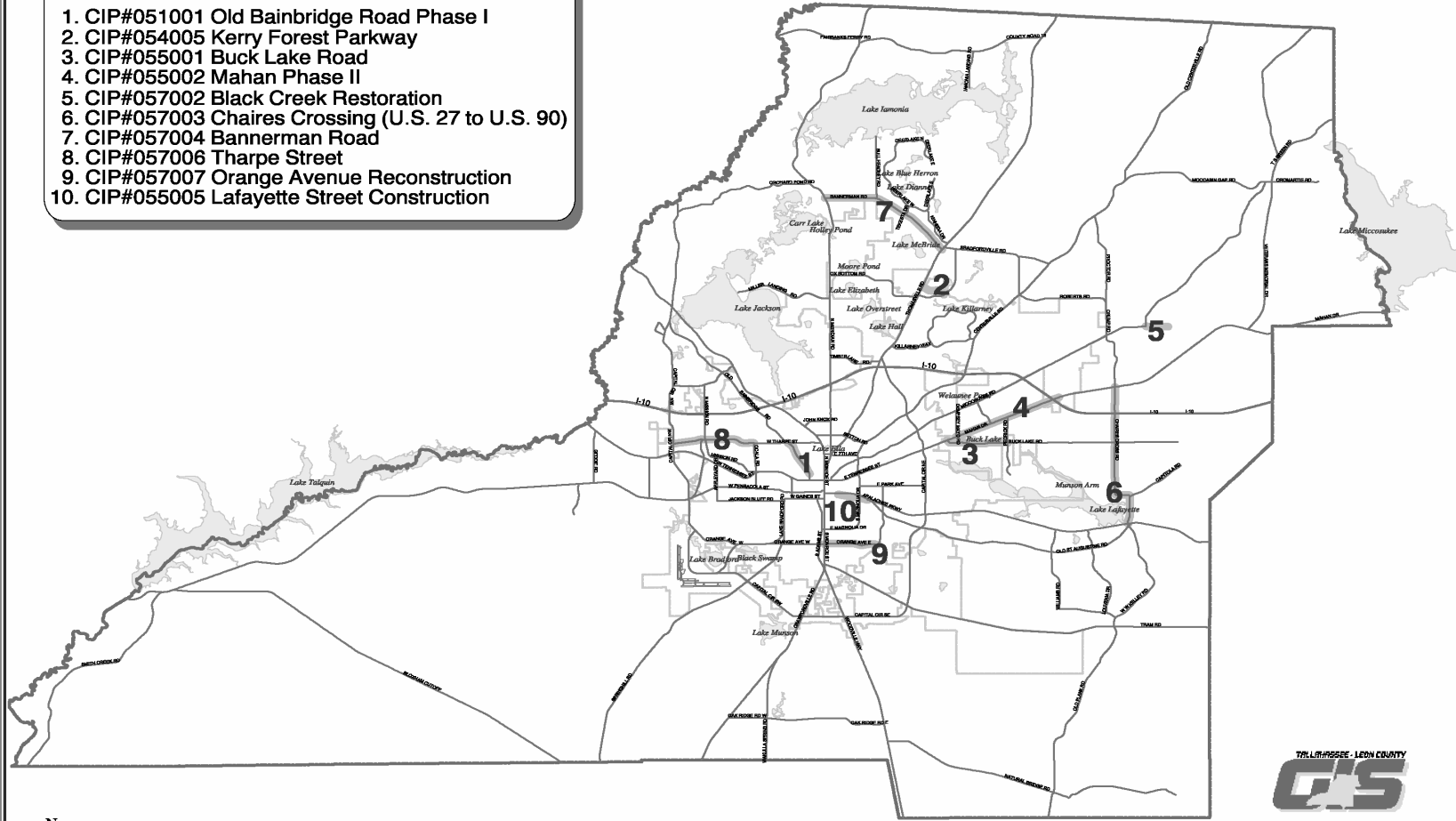


TRANSPORTATION

Major Road Projects

1. CIP#051001 Old Bainbridge Road Phase I
2. CIP#054005 Kerry Forest Parkway
3. CIP#055001 Buck Lake Road
4. CIP#055002 Mahan Phase II
5. CIP#057002 Black Creek Restoration
6. CIP#057003 Chaires Crossing (U.S. 27 to U.S. 90)
7. CIP#057004 Bannerman Road
8. CIP#057006 Tharpe Street
9. CIP#057007 Orange Avenue Reconstruction
10. CIP#055005 Lafayette Street Construction



NOTE: This product has been compiled from the most accurate source data from Leon County and the City of Tallahassee. However, this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County and the City of Tallahassee assume no responsibility for any use of the information contained herein or any loss resulting therefrom.

Transportation Projects Summary

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	3,521,389									3,521,389
Sales Tax	3,366,922	1,673,078	17,474	725,000	750,000	750,000	750,000	750,000	3,725,000	8,765,000
Bond										
Sub-total	\$6,888,311	\$1,673,078	\$17,474	\$725,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,725,000	\$12,286,389

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: New Project

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax				10,000		77,500	11,000	98,500	98,500
Sales Tax									
Bond									
Sub-total				\$10,000		\$77,500	\$11,000	\$98,500	\$98,500

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

State mandate 334 requires local governments to maintain infrastructures within their jurisdiction.

OPERATING

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

ADDITIONAL NOTES

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 towards the same goal, Public Works Engineering has in recent years began upgrading their 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 our arterial and collector roads. In order to insure these pavement markings can be kept maintained however, the issue of maintenance must be addressed. 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 CIP 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 a percentage of 5 to 7% of the total RPM's which is the current replacement standard.

Note: The funds for 2003/04, was budgeted as a Program Change/Budget Issue within the Transportation Program's 5300 Road Materials Account. This request would place future funding in a CIP and would make tracking the project more efficient.

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

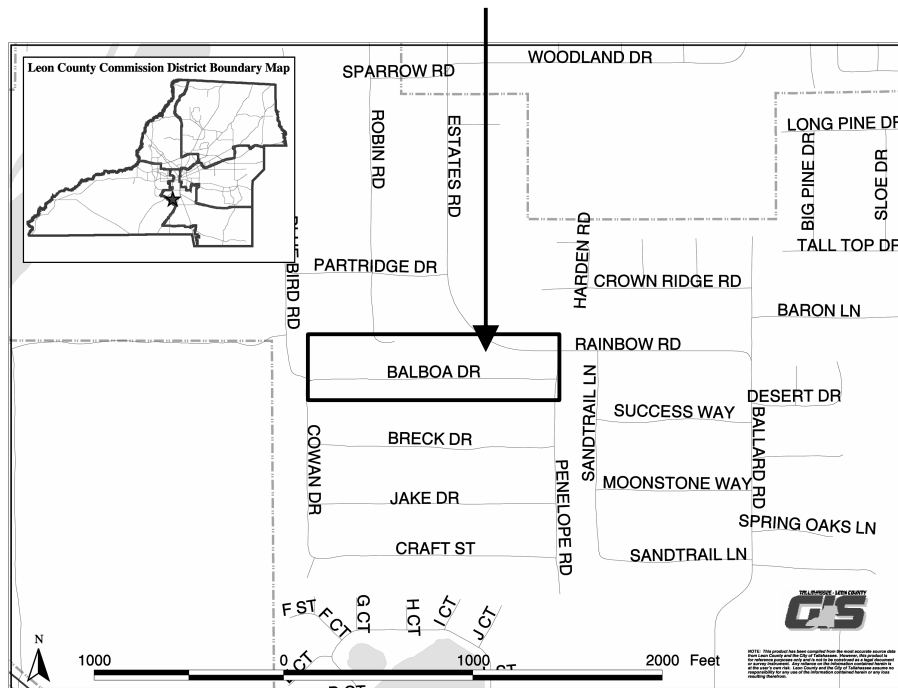
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General Gas Tax										
Sales Tax	40,716	319,284	29,246							360,000
Bond										
Sub-total	\$40,716	\$319,284	\$29,246							\$360,000

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.

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 - Additional/Revised
 Appropriation 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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	80,184	796,814		350,000					350,000	1,226,998
Bond										
Sub-total	\$80,184	\$796,814		\$350,000					\$350,000	\$1,226,998

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

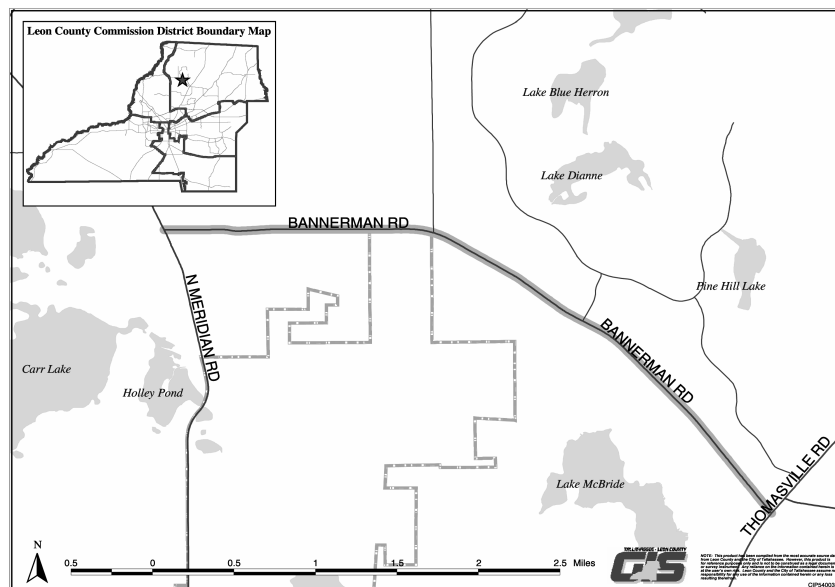
This capital project is in compliance with Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of 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 Headley 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: New Project

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

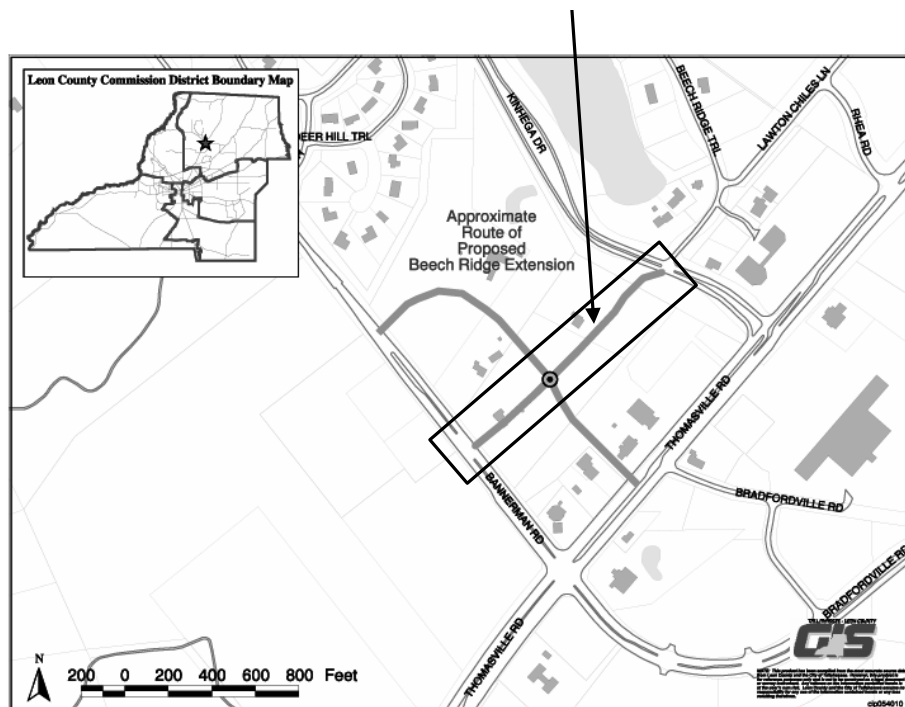
Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax			600,000					600,000	600,000
Bond									
Sub-total			\$600,000					\$600,000	\$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 Micosukee Road 0.7 miles east.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	73,696	1,085,081	574,684	900,000	750,000				1,650,000	2,808,777
Bond										
Sub-total	\$73,696	\$1,085,081	\$574,684	\$900,000	\$750,000				\$1,650,000	\$2,808,777

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

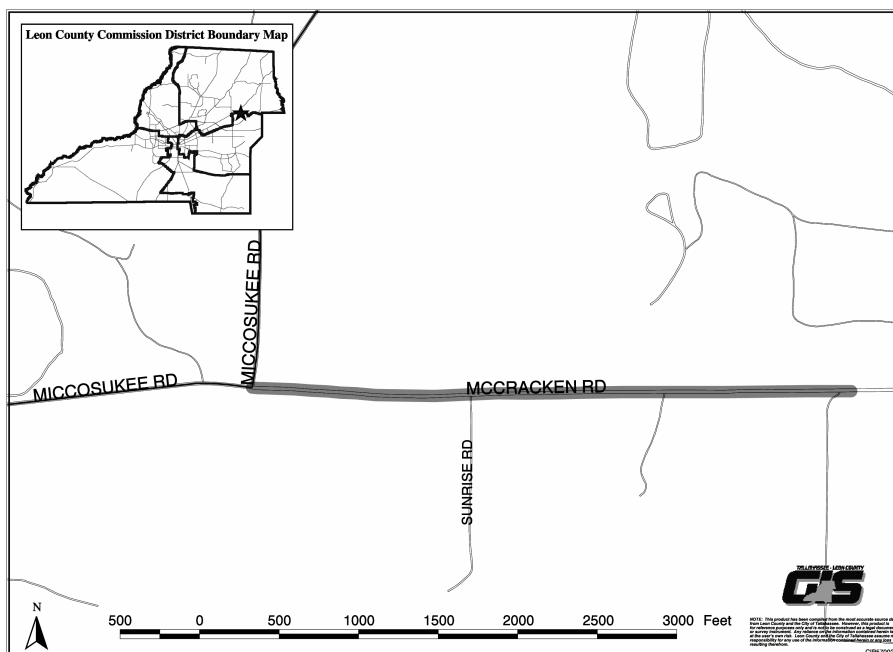
This capital project is in compliance Comprehensive Plan Ref: WATER BODIES PROTECTION Objective 2.2: [C] By 1992, local government shall have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local governments shall have in place programs 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 - Anticipated Carry Forward 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.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	32,552	317,447	12,685							349,999
Bond										
Sub-total	\$32,552	\$317,447	\$12,685							\$349,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

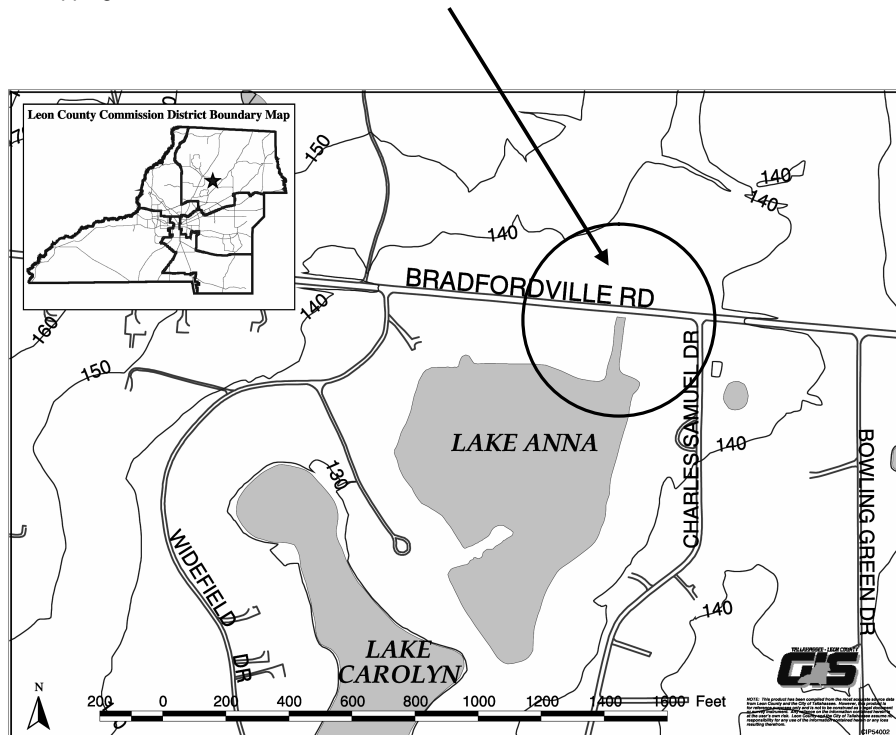
This capital project is in compliance with the Comprehensive Plan Ref: Policy 1.1.6: [T] Roads shall be designed, constructed, and maintained to prevent flooding and minimize pollution resulting from the transportation system. Special consideration and implementation of mitigation techniques will be 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 overlapping 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

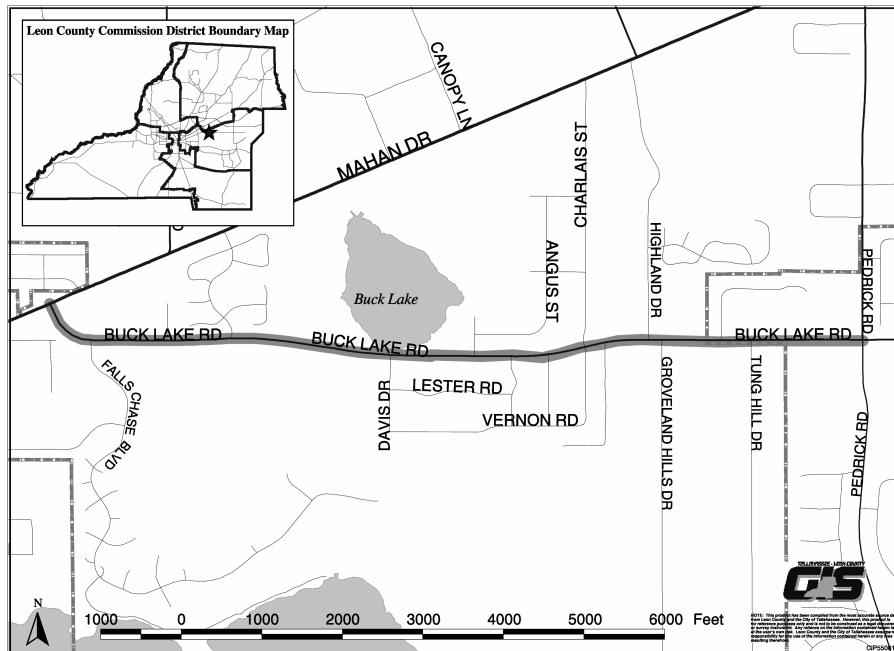
This capital project will provide for the reconstruction of Buck Lake Road from Mahan Drive to Pedrick Road. Improvements include the extension of the existing four lane section to Davis Drive and the enhancement of the existing two lane section from Davis Drive to Pedrick Road. The four lane section will include landscaped medians, and the two lane section will upgrade the road from an open drainage system to an enclosed underground system with a curb and gutter roadway section. The roadway design also addresses improvements in the horizontal and vertical geometry of the roadway which will enhance user safety on the improved road. All segments of the project will include sidewalks and bike lanes. Intersections will be enhanced by the installation of left turn lanes at identified intersections and the upgrade of the Pedrick Road intersection to left turn lanes at all approaches and improved signalization. The Mahan intersection has recently been upgraded by FDOT and the project will benefit from those changes.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	1,851,144	7,223,834	24,194							9,074,978
Bond										
Sub-total	\$1,851,144	\$7,223,834	\$24,194							\$9,074,978

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.



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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	23,887	1,415,312								1,439,199
Bond										
Sub-total	\$23,887	\$1,415,312								\$1,439,199

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

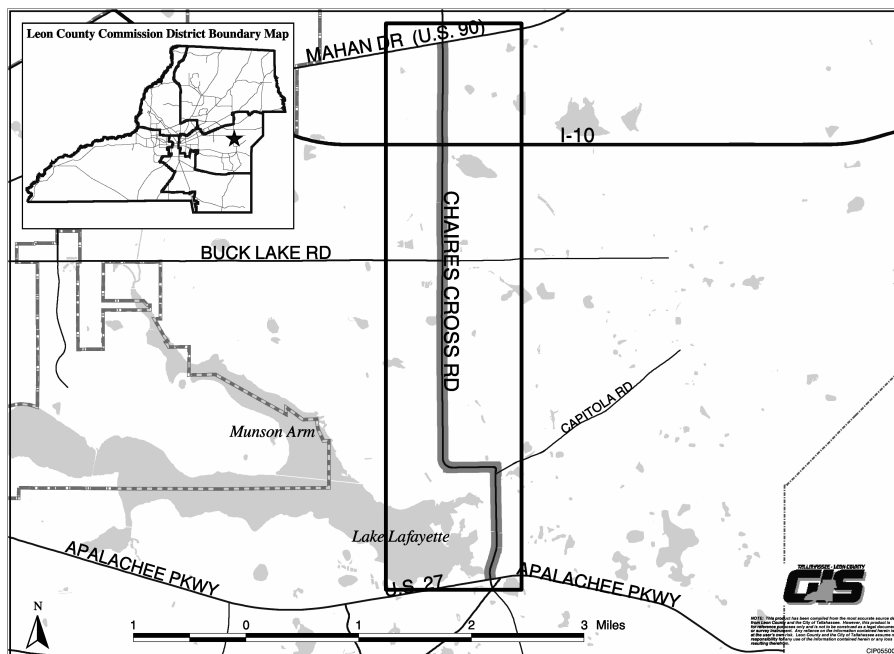
This capital project was approved by the Board at a January 17, 1995 transportation workshop, and is based on County project needs identified in the 2010 Long Range Transportation Plan. Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity 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.



CHAIRES CROSS ROAD (JACKSON ST. TO APALACHEE PARKWAY)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055007
 SERVICE TYPE: Transportation
 STATUS: New

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

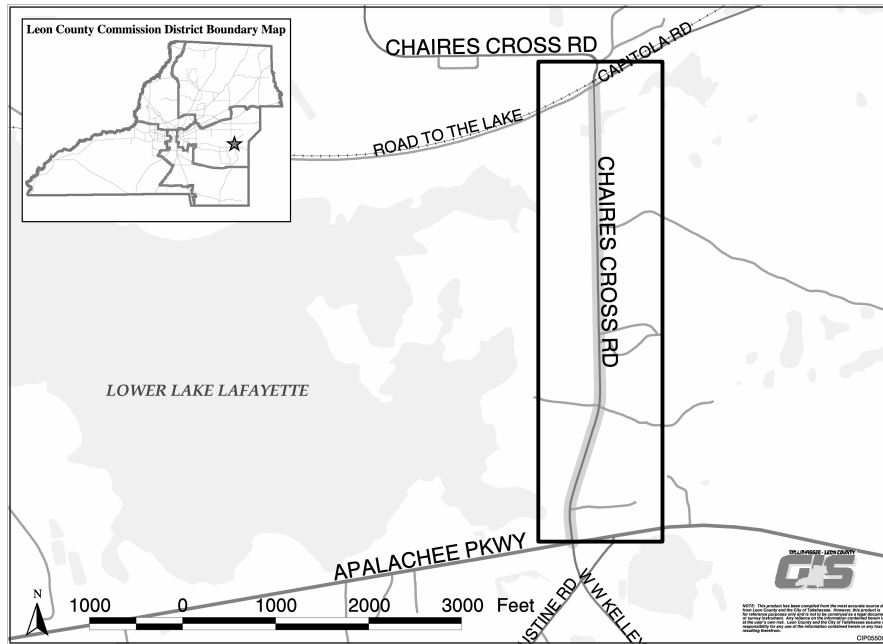
This capital project will provide for major road improvements of Chaires Cross Road from Jackson St. south to Apalachee Parkway.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax						1410,752	1,000,000	2,410,752	2,410,752
Bond									
Sub-total						\$1,410,752	\$1,000,000	\$2,410,752	\$2,410,752

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with policy designated by the Blueprint 2000 referendum.



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.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General Gas Tax									
Sales Tax	300,000								300,000
Bond									
Sub-total	\$300,000								\$300,000

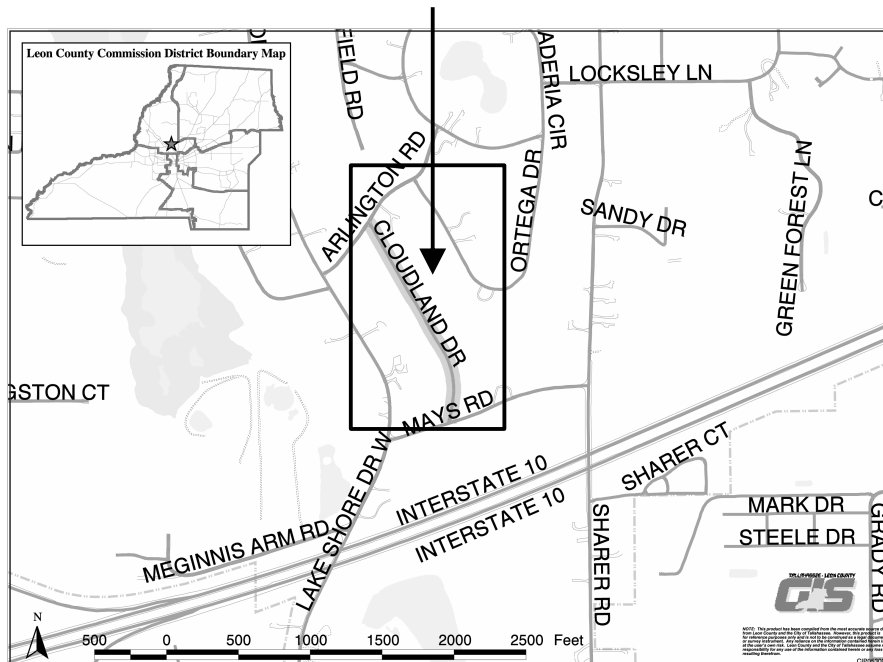
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	405,103	130,227	27,579							535,330
Sales Tax	252,868	659,267	1,800	250,000					250,000	1,162,135
Sales Tax Ext				500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Sub-total	\$657,971	\$789,494	\$29,379	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000	\$4,197,465

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with the Tallahassee/Leon County Comprehensive Plan and Blueprint 2000 goals and objectives. An additional \$250,000 was added to the 2005 budget request during the June 8th Leon County Board of County Commissioners Budget Workshop

ADDITIONAL NOTES

Major projects slated to begin the planning and design phase in FY 04 were: Pimlico from Whirlaway to Centerville Road, Buck Lake Road from Pedrick to Walden Road, Walden Road from Buck Lake to U.S. 90 and Aenon Church Road from Gum Road to U.S. 90. Public Works is currently applying for Florida Department of Transportation Community Traffic Safety reimbursement dollars to help defray the cost of these three projects. Aenon Church Road, dictated by the Solid Waste Transfer Facility Target Planning Area will be funded totally out of Community Safety and Mobility Program funds. Chaires Cross Road from the railroad tracks to the fire station is another project the Department would like to pursue. However, this project will involve the acquisition of rights-of-way increasing (1) the time needed to complete the project and (2) the cost.

The sidewalk component of Community Safety and Mobility 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. Pimlico, Buck Lake Road and Walden are priority one projects because they provide direct access to schools. Aenon Church Road is a priority one project due to the Board's Target Planning Area commitment.

Funding for these and other projects will be in correlation with the Tallahassee/Leon County Bike/Ped Master Plan.

ENHANCED RIGHT OF WAY

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 026016
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This project will provide for a 115 horsepower 4x4 tractor and a side arm mower to be used in mowing areas of right-of-way that are too steep to be mowed with conventional equipment.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax			78,000					78,000	78,000
Sales Tax									
Bond									
Sub-total			\$78,000					\$78,000	\$78,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

State Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc" Florida Statute, Chapter 334.03(7), 336.01 et seq. "County Road System"; COMPREHENSIVE PLAN: This CIP supports Transportation Policies 1.1.4, 1.1.5, 1.1.6 and 1.1.7. It improves maintenance along roadways constructed to minimize tree loss through the use of narrow construction areas. It helps establish grass and wildflower cover in roadside swales improving storm water filtering. And it provides for proper maintenance of "ditch block" swale designs which improve water quality. It also supports Policy 1.8.1:(T) by creating rural roadsides with better pedestrian conditions.

ADDITIONAL NOTES

The implementation of this project will facilitate the goal of mowing back slopes once per year as opposed to currently about every eight years. The County will maintain both conventional roadside mowing as well as steep back slopes of right-of-way. This issue will improve the appearance and safety of OGCM roads. It's estimated the in-house cost per acre will be from \$75 to \$125.

OPERATING IMPACT

The operating impact of this project will require the reclassification of Maintenance Supervisor to a Maintenance Construction Supervisor at an annual cost of \$4,830.

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	230,000	100,000	73,109	100,000	100,000	100,000	100,000	100,000	500,000	830,000
Bond										
Sub-total	\$230,000	\$100,000	\$73,109	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$830,000

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: New Project

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax							2,278,831	2,278,831	2,278,831
Bond									
Sub-total							\$2,278,831	\$2,278,831	\$2,278,831

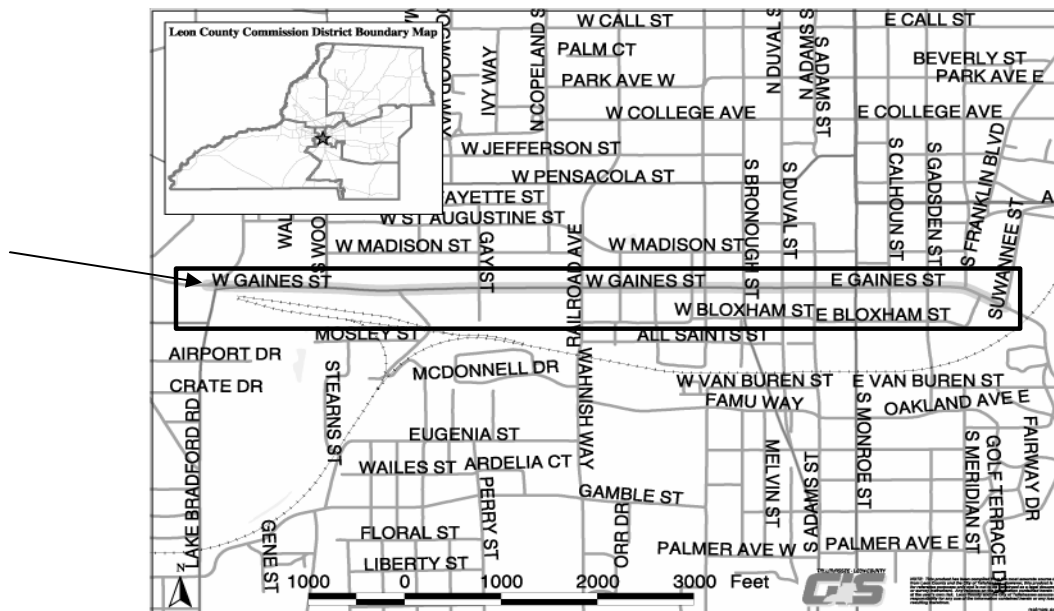
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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 Metropolitan Planning Organization.

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 potential transfer of ownership from the State of Florida Department of Transportation (FDOT) to the City of Tallahassee. In addition to the potential transfer of ownership, 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 pending 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 – Operations
 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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	339,447									339,447
Sales Tax	53,864	83,494	13,138	73,872	77,566	81,444	85,546		318,428	455,786
Bond										
Sub-total	\$393,311	\$83,494	\$13,138	\$73,872	\$77,566	\$81,444	\$85,546		\$318,428	\$795,233

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with F.S. 334 which requires that local governments maintain infrastructures within their jurisdictions.

ADDITIONAL NOTES

The Division of Operations is currently maintaining guardrails on 33 bridges over 608 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.

HEATHERWOOD ROAD IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054009
 SERVICE TYPE: Transportation
 STATUS: New Project

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

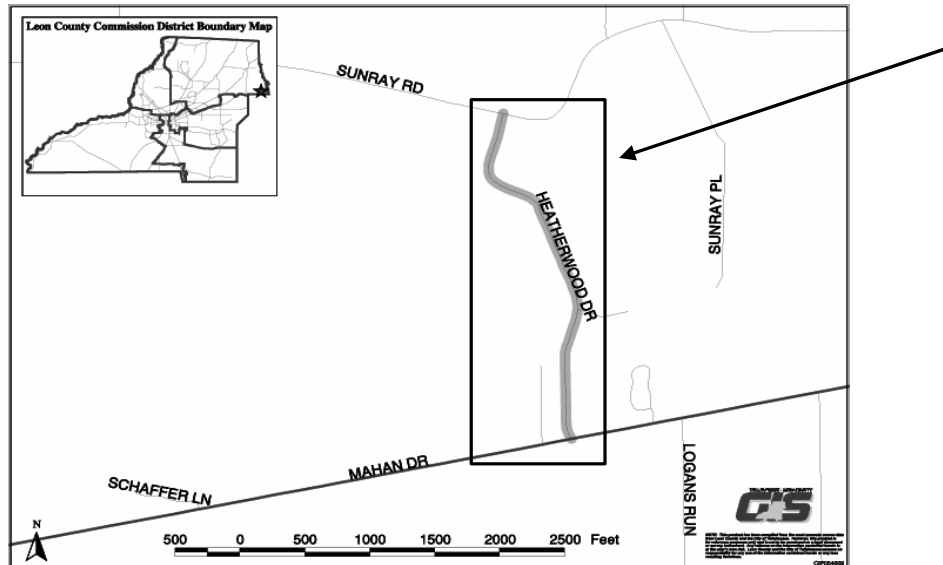
Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax			100,000					100,000	100,000
Bond									
Sub-total			\$ 100,000					\$ 100,000	\$ 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.



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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	348,803									348,803
Sales Tax	1,819,636	1,124,750	1,053,958	1,000,000	600,000	400,000	500,000		2,500,000	5,444,386
Bond										
Sub-total	\$2,168,439	\$1,124,750	\$1,053,958	\$1,000,000	\$600,000	\$400,000	\$500,000		\$2,500,000	\$5,793,189

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 the Department's 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 06 - Old Bainbridge Road / Capital Circle Northwest
- FY 02 - Crump Road / Mahan Drive (Carried Forward funding)
- 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 extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

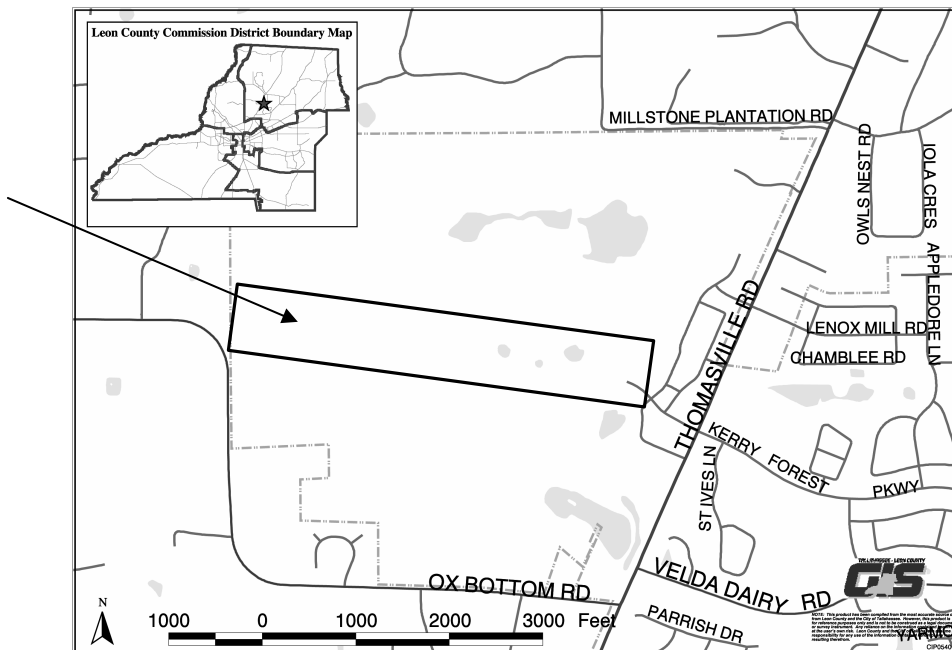
Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax	300,000			500,000				500,000	800,000
Bond									
Sub-total	\$300,000			\$500,000				\$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.



KINHEGA CULVERT REPLACEMENT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054006
 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 installation of new and replacement culverts under Kinhega Drive.

FINANCIAL SUMMARY BY FUNDING SOURCE

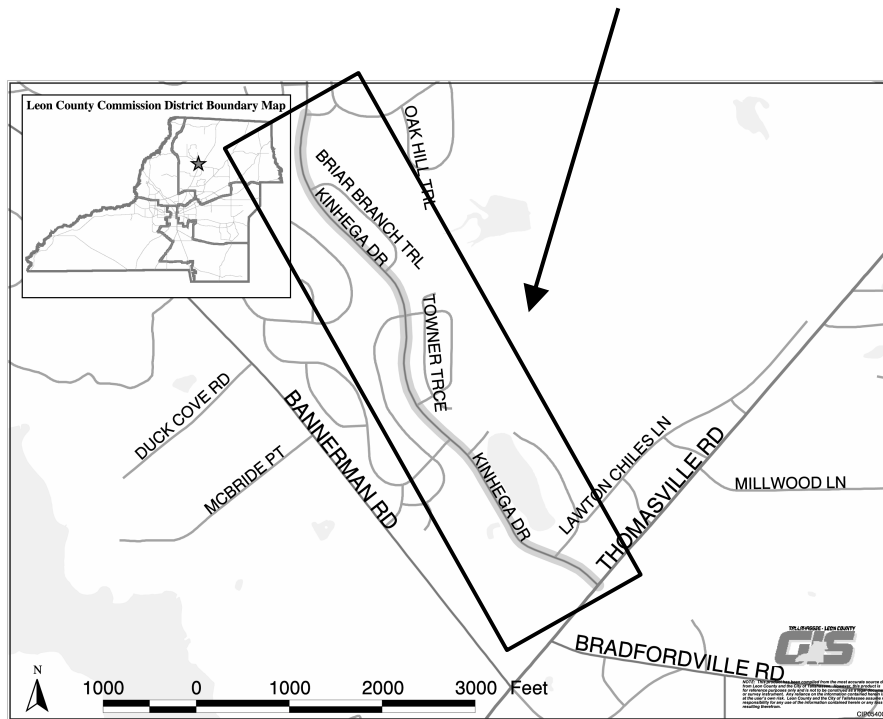
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax		138,000								138,000
Bond										
Sub-total		\$ 138,000								\$ 138,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with 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.

ADDITIONAL NOTES

This capital project is designed to enhance / alleviate flooding issues in the Bradfordville area.



LAFAYETTE STREET CONSTRUCTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055005
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund);
 344 (Impact Fee SE Urban Collector)

PROJECT DESCRIPTION

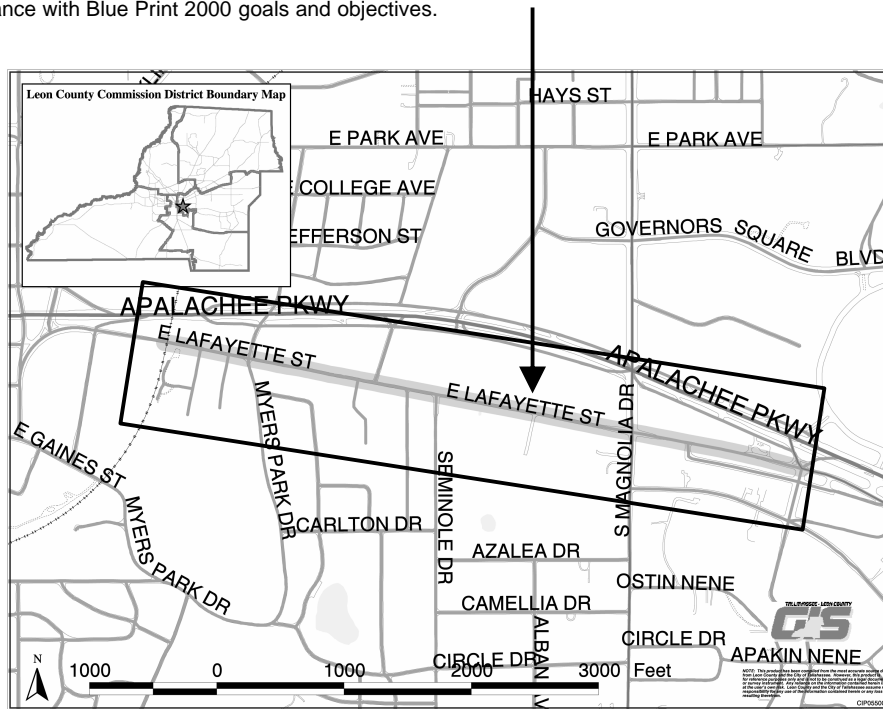
This capital project will provide for road enhancements to Lafayette Street/ Magnolia Street intersection and eventually to Lafayette Street from Suwannee road to Winchester Drive.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Impact Fee										
Gas Tax										
Sales Tax							4,500,000		4,500,000	4,500,000
Bond	184,673	715,633								900,306
Sub-total	\$184,673	\$715,633					\$4,500,000		\$4,500,000	\$5,400,306

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with Blue Print 2000 goals and objectives.



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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	2,427,125	145,761	3,276							2,572,886
Sales Tax	3,405	1,096,594			550,000		550,000		1,100,000	2,199,999
Bond										
Sub-total	\$2,430,530	\$1,242,355	\$3,276		\$550,000		\$550,000		\$1,100,000	\$4,772,885

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	6,939,599							13,058,927	13,058,927	19,998,526
Bond										
Sub-total	\$6,939,599							\$13,058,927	\$13,058,927	\$19,998,526

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

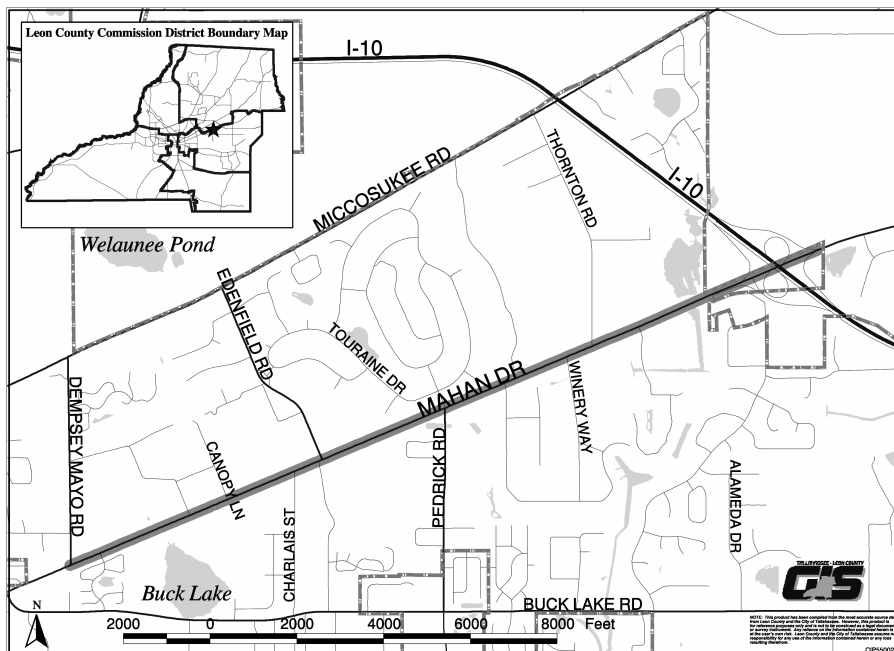
This capital project is in compliance with Comprehensive Plan Reference: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including 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 - Additional/Revised
 Appropriation 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

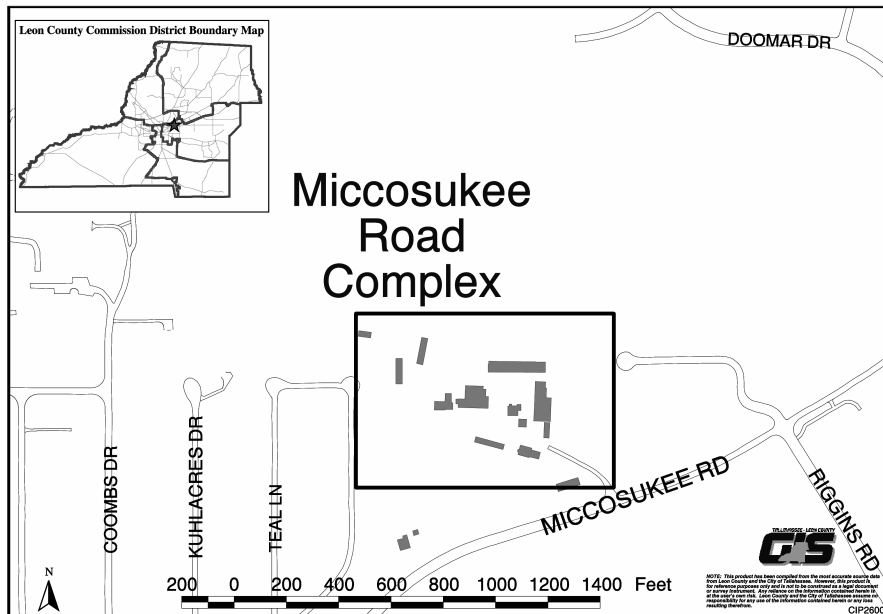
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	445,811	1,008,947	412,990							1,454,758
Gas Tax	224,195	322,082	173,919	760,000					760,000	1,306,277
Bond 325	366,902									366,902
Bond 318		920,000								920,000
Sub-total	\$1,036,908	\$2,251,029	\$586,909	\$760,000					\$760,000	\$4,047,937

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 Sharer Road to Lakeshore Drive.

FINANCIAL SUMMARY BY FUNDING SOURCE

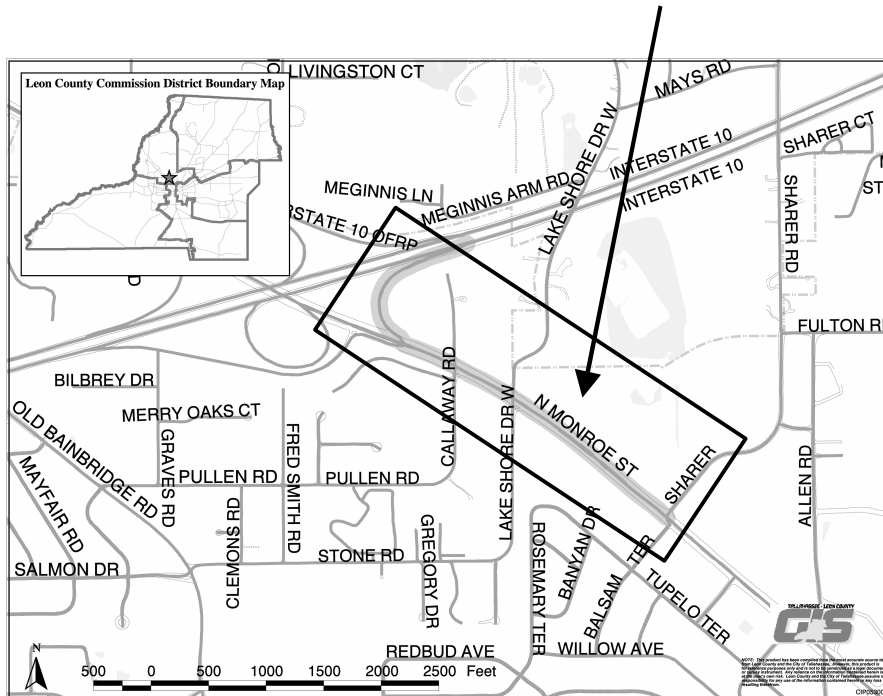
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Impact Fee		1,550,000								1,550,000
Gas Tax										
Sales Tax										
Bond										
Sub-total		\$1,550,000								\$1,550,000

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 (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.

ADDITIONAL NOTES

The project will use funding from FDOT and Impact Fees currently on deposit.



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 capital project will provide 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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	756,461									756,461
Sales Tax	471,888	1,468,086	271,784	1,027,207	1,078,567	1,132,495	1,189,120		4,427,389	6,367,363
Bond										
Sub-total	\$1,228,349	\$1,468,086	\$271,784	\$1,027,207	\$1,078,567	\$1,132,495	\$1,189,120		\$4,427,389	\$7,123,824

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with F.S. 334 which requires local governments to maintain infrastructures within their jurisdiction. 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.)

OLD BAINBRIDGE ROAD (PHASE I)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 051001
 SERVICE TYPE: Transportation
 STATUS: Existing Project

FUNDING: 308 (Local Option Sales Tax Fund)
 343 (Northwest Impact Fee Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements to Old Bainbridge from Brevard Street to Tharpe Street.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Impact Fee	628,901									628,901
Gas Tax										
Sales Tax	34,768	115,096								149,864
Bond										
Sub-total	\$663,669	\$ 115,096								\$778,765

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

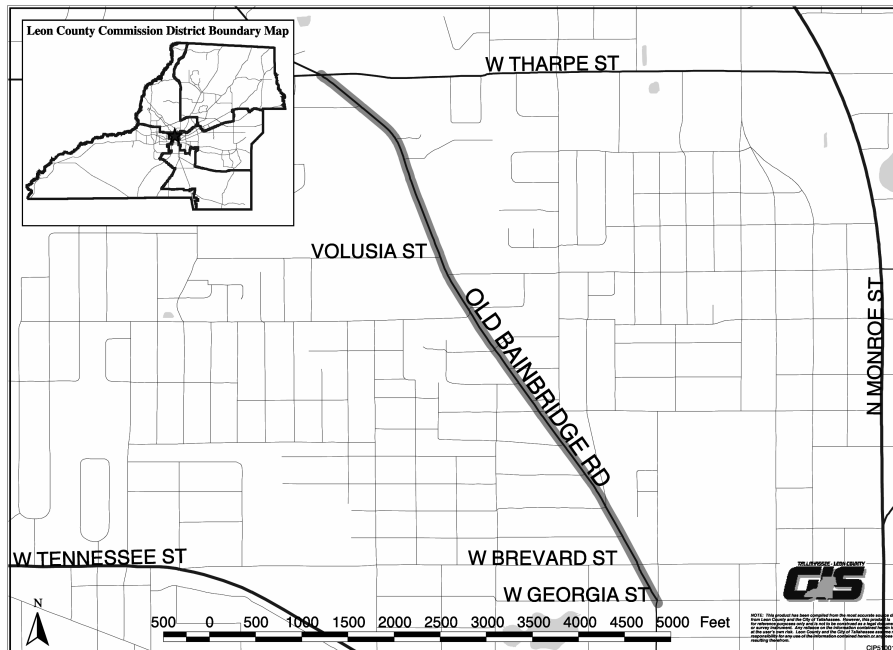
This capital project is in compliance with The 2020 Long Range Transportation plan which indicates that there is a need to study old Bainbridge Road to determine what, if any, reconstruction paving and/or safety improvements are needed. This project was included on the original Sales Tax list when it was implemented in December of 1989.

OPERATING IMPACT

This project is a study for potential future improvements to this road segment. Until the proposed project is more fully defined, operating impacts cannot be assessed.

ADDITIONAL NOTES

The segment of Old Bainbridge Road from Brevard Street to Tharpe Street is a heavily traveled two lane facility that traverses both residential and commercial areas in the historic neighborhood of French Town. Operational, safety, and stormwater solutions, and major intersection improvements are critical to this roadway's successful operation. Active work on the project has been temporarily suspended pending the development of the City of Tallahassee's progress on the EPA Grant they received for developing a regional stormwater plan for the French Town area. The final EPA Grant application has been sent and the City of Tallahassee expects to start work on the Watershed Master Plan within the year. Public Works staff will continue minor advances on this project and hold on major progress until the Old Bainbridge Road project can link effectively and efficiently with the City Of Tallahassee's French Town regional plan.



OLD SAINT AUGUSTINE

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 055008
 SERVICE TYPE: Transportation
 STATUS: New Project

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax							792,000	792,000	792,000
Bond									
Sub-total							792,000	792,000	792,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

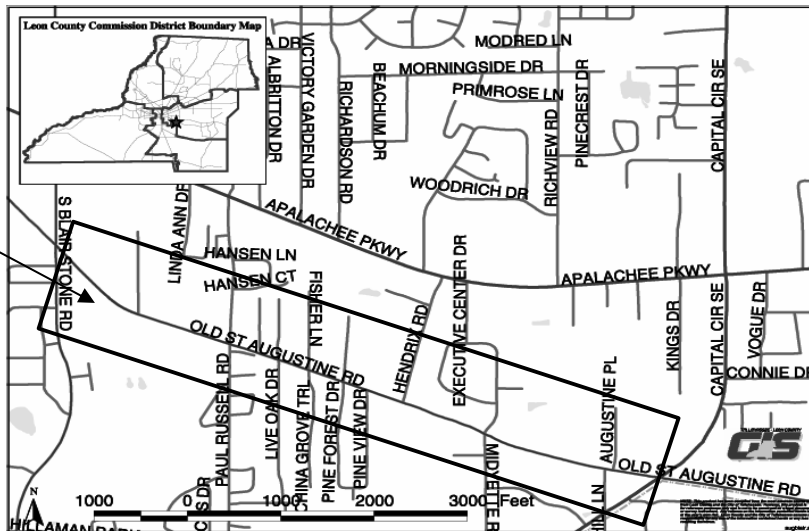
This capital project is in compliance with Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of 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 Monroe Street to Blairstone Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	675,978									675,978
Sales Tax	5,551,622	18,769,665	887,962							24,321,287
Bond										
Sub-total	\$6,227,600	\$18,769,665	\$887,962							\$24,997,265

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

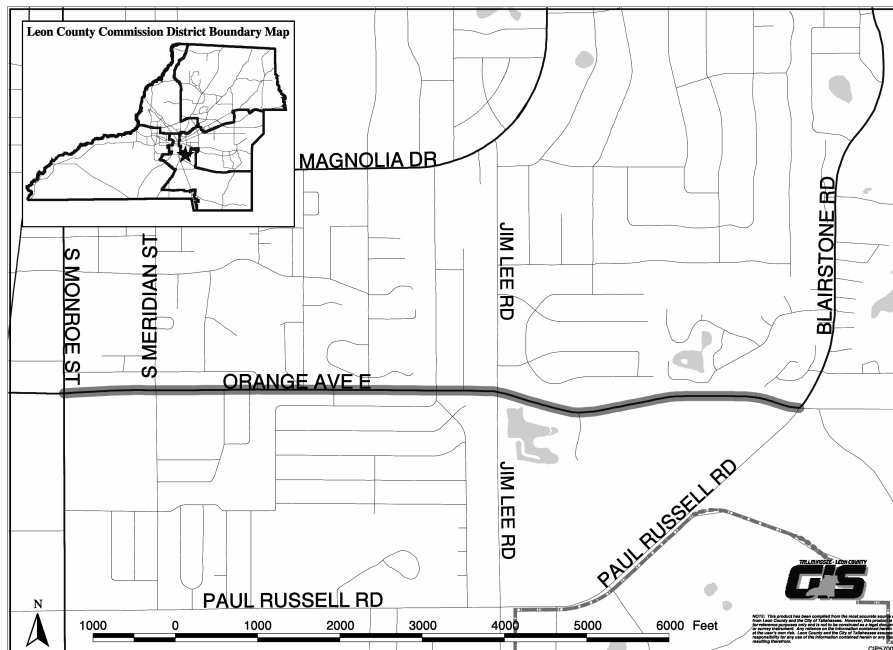
This capital project is in compliance with Comprehensive Plan Ref: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the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



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 will provide for efforts towards the implementation of a Pavement Maintenance Management System on Leon County's paved road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax		61,000								61,000
Sales Tax										
Bond										
Sub-total		\$61,000								\$61,000

ADDITIONAL NOTES

Leon County currently maintains over 511 miles of paved roads. Until now Leon County's pavement management strategies have been performed for the most part 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

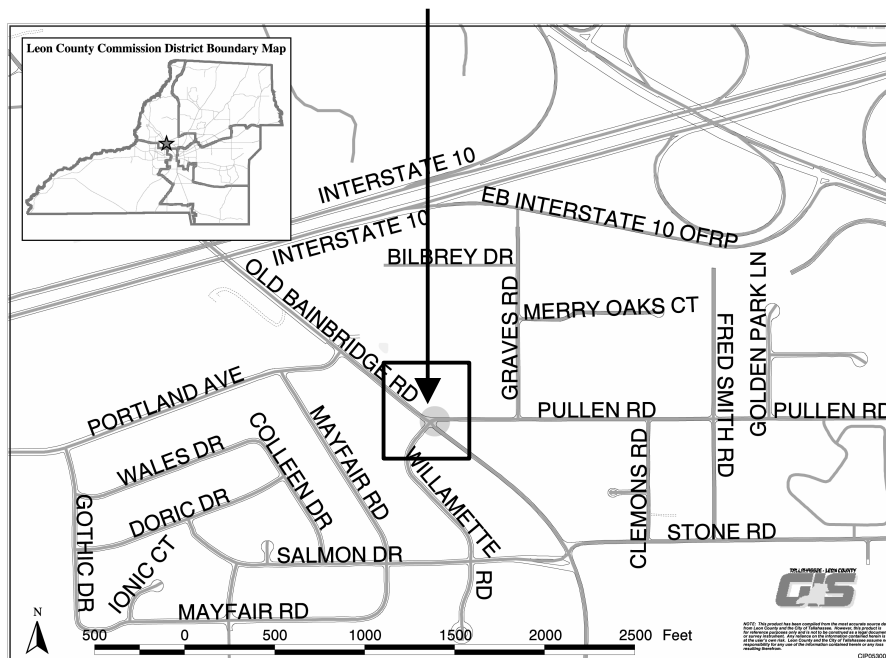
This capital project will provide for the addition of left turn lanes, traffic signalization, pedestrian, bicycle and ADA facilities and related stormwater infrastructure.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Impact Fee	7,017	462,218	210							469,235
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$7,017	\$462,218	\$210							\$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.



TALPECO & HIGHWAY 27 NORTH

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 053005
 SERVICE TYPE: Transportation
 STATUS: New Project

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax							250,000	250,000	250,000
Bond									
Sub-total							\$250,000	\$250,000	\$250,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

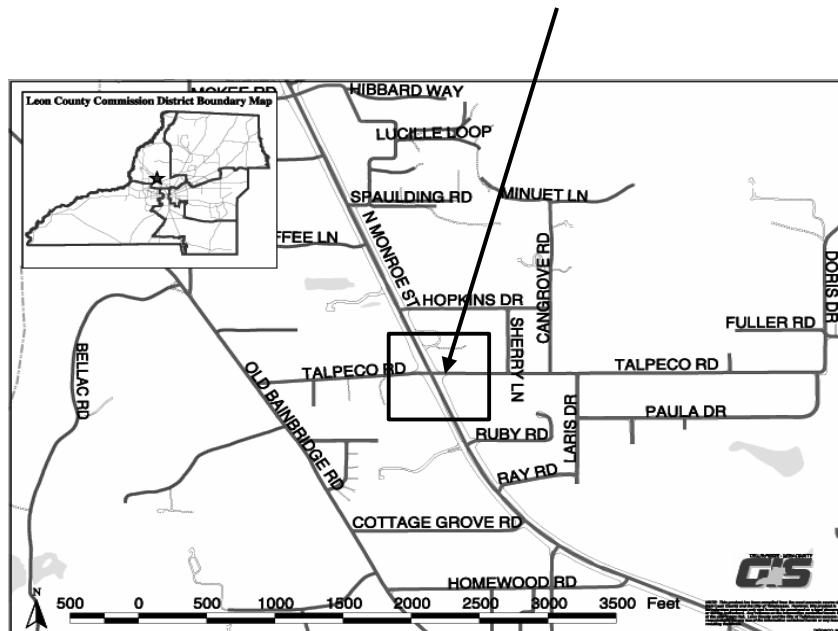
This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features 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 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 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 will provide for the Tharpe Street Corridor Study, and the eventual reconstruction of Tharpe Street from Ocala Road to Capital Circle Northwest.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax	796,999	1,887,754	41,657		7,500,000	14,700,000			22,200,000	24,884,753
Bond										
Sub-total	\$796,999	\$1,887,754	\$41,657		\$7,500,000	\$14,700,000			\$22,200,000	\$24,884,753

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

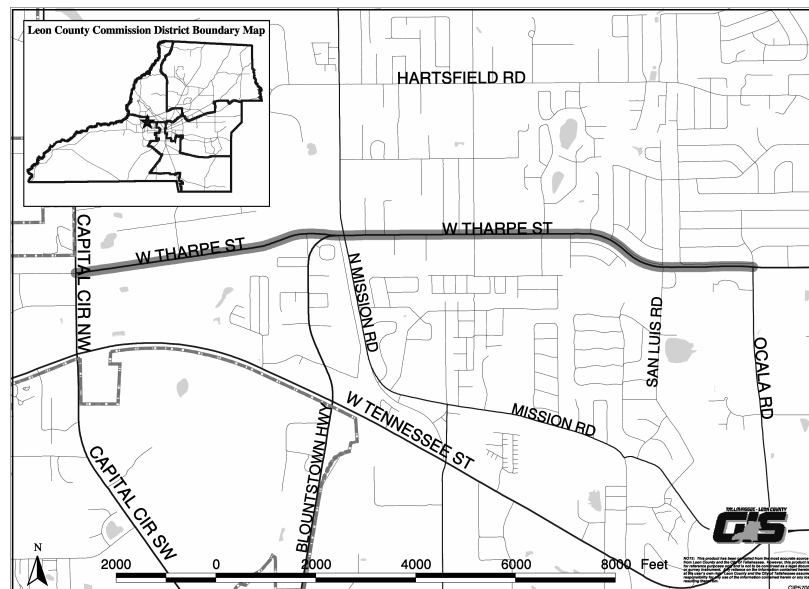
This project was approved as a One Penny Local Option Sales Tax road by the Board at a January 17, 1995 transportation workshop, and is a critical east/west transportation corridor identified as a needed improvement in the 2010 and 2020 Long Range Transportation Plan; and, is in compliance with the Tallahassee-Leon 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

The Tharpe Street Corridor Study is underway and is currently reviewing various design alternatives that increase capacity in compliance with the Tallahassee-Leon County Comprehensive Plan's level of service requirements. 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 on schedule.



TRAM ROAD & GAILE

DEPARTMENT: Public Works - Engineering Services
 PROJECT #: 051004
 SERVICE TYPE: Transportation
 STATUS: New Project

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 is necessary.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax							200,000	200,000	200,000
Bond									
Sub-total							\$200,000	\$200,000	\$200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

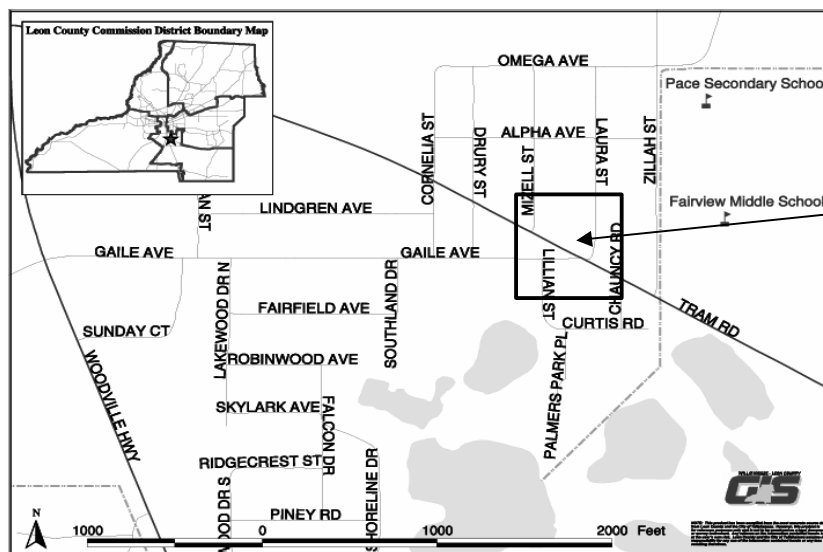
This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features 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 with the City's 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 Garage. Vehicles to be replaced in FY 05 include:

Unit No.	Year/Make	Description	Mileage/Hours	Acquisition Cost	Repair Cost	Approx. Replacement Cost	Department/ Division
789	1987 Bomag	Asphalt Recycler	1,815	\$168,040	\$75,815	\$260,000	Public Works/Operations
790	1987 Bomag	Traffic Roller	2,769	\$27,977	\$16,471	\$81,950	Public Works/Operations
791	1987 Bomag	Vibratory Roller	3,640	\$62,184	\$25,588	\$115,000	Public Works/Operations
945	1990 Tampo	Pull Type Roller	N/R	\$1,800	\$24,863	\$160,000	Public Works/Operations
1235	1996 Ford	Bronco	118,000	\$22,153	\$5,003	\$28,500	Public Works/Operations
1240	1996 Chevrolet	Suburban	66,740	\$26,126	\$8,728	\$32,500	Public Works/Engineering
1303	1997 Ford	Expedition	97,657	\$26,688	\$4,914	\$28,500	Public Works/Operations
1308	1997 Chevrolet	1 Ton Pickup	99,354	\$21,176	\$18,371	\$31,500	Public Works/Operations
1309	1997 Chevrolet	1 Ton Pickup	130,587	\$21,176	\$16,021	\$31,500	Public Works/Operations

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	3,844,654	1,134,852	143,078	769,450	800,076	620,000	1,150,299	938,110	4,277,935	9,257,441
Sales Tax										
Bond										
Sub-total	\$3,844,654	\$1,134,852	\$143,078	\$769,450	\$800,076	\$620,000	\$1,150,299	\$938,110	\$4,277,935	\$9,257,441

ADDITIONAL NOTES

The projected surplus value of the vehicles to be replaced is about \$11,000.