

Transportation Overview

The transportation section contains capital improvement projects 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 10.1 shows that Engineering Services will manage the majority of the FY08 transportation capital improvement projects. Engineering Services will manage 85% of the total transportation budget for FY08. Public Works - Operations will manage 12% and Fleet Management will manage 3%.

Table 10.1

FY08 Transportation Projects by Managing Department

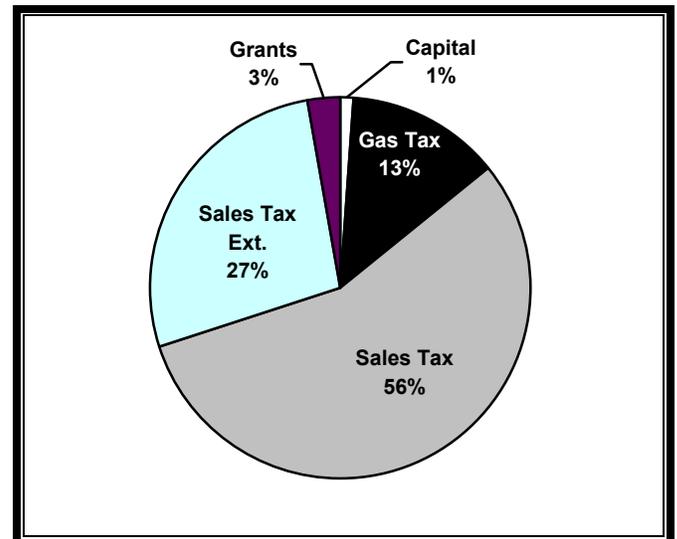
<u>Managing Department</u>	<u># of Projects</u>	<u>FY08 Budget</u>
Fleet Management	1	\$617,200
Public Works - Operations	3	\$2,006,914
Engineering Services	14	\$14,784,112
Total	18	\$17,408,226

Funding Sources

Figure 10.1 shows that 56% (\$9,720,414) of the transportation projects are funded in FY08 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 27% (\$4,726,604), the Gas Tax Fund (Fund 306) funds 13% (\$2,282,700), the Grants Fund (Fund 125) funds 3% (\$478,508) and the Capital Improvements Fund (Fund 305) funds 1% (\$200,000).

Figure 10.1

FY08 Transportation Projects by Funding Source



Major transportation capital projects funded in FY08 include:

- Open Graded Cold Mix Stabilization
- Miccosukee Road Complex
- Gaines Street
- Buck Lake Road
- Arterial/Collector Resurfacing
- Community Safety & Mobility
- Intersection & Safety Improvements

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Page	Project	#	Life to Date	Adj Bud	FY 2008	FY08-FY12	Project Cost
			FY 2006	FY 2007	Budget	Total	Total
	2/3 - Arvah Branch	057904	88,132				88,132
	2/3 - Brechenridge Trail	057909	73,636				73,636
	2/3 - Burgess Drive	057908	9,374				9,374
	2/3 - Centerville Trace	057905	13,889	137,622			151,511
	2/3 - Cloudland Drive	057912		153,200			153,200
	2/3 - Frontier Estates	057901	536,946				536,946
	2/3 - Journey's End	057911	20,000				20,000
	2/3 - Oakhills Farms	057910	55,052				55,052
9 - 4	2/3 - Program Start Up Cost	057900	32,895	6,676	100,000	500,000	539,571
	2/3 - Rainbow Acres	057906	404,384	219,614			623,998
	2/3 - The Glen	057907	19,715				19,715
	2/3 - Wildwood	057903	139,736	302,124			441,860
	2/3 - Winfield Forest	057902	426,861				426,861
9 - 5	Arterial & Collector Roads Pavement Markings	026015	9,998		65,500	65,500	75,498
9 - 6	Arterial/Collector Resurfacing	056001	9,365,149	2,551,193	1,880,000	9,400,000	21,316,342
9 - 7	Balboa Drive & Rainbow Road Improvements	051003	151,637	308,919			460,556
9 - 8	Bannerman Road	054003	326,168	2,093,371			2,419,539
	Beech Ridge Trail	054010	979	599,178			600,157
9 - 9	Black Creek Restoration Project	057002	848,869	1,959,907	250,000	250,000	3,058,776
	Bradfordville Road	054001	29,676				29,676
	Bradfordville Road Culvert	054002	450,018				450,018
9 - 10	Buck Lake Road	055001	2,700,013	3,311,702	2,029,608	2,529,608	8,541,323
	Capital Circle SW	052001	329,779				329,779
	Chaires Crossing (US-27 To US-90)	055003	401,854				401,854
9 - 11	Cloudland Drive	053004	93,279	205,173			298,452
9 - 12	Community Safety & Mobility	056005	1,985,564	1,213,205	1,200,000	3,200,000	6,398,769
	Countywide Road District Projects	056009	1,810,466				1,810,466
	Crawfordville Road	051002	25,500,000				25,500,000
	Enhanced Right of Way	026016	78,000				78,000
9 - 13	Florida Department of Transportation Permitting Fees	056007	443,452	286,548	100,000	400,000	1,130,000
9 - 14	Gaines Street	051005			3,276,604	10,700,000	10,700,000
	Guardrail Installation	056006	550,641				550,641
	Heatherwood Road	054009	90,171	9,829			100,000
9 - 15	Intersection & Safety Improvements	057001	3,598,218	2,771,727	3,080,385	5,080,385	11,450,330
9 - 16	Kerry Forest Parkway Extension	054005	5,100	1,196,161			1,201,261
	Kinhega Drive Culvert	054006	188,658				188,658
9 - 17	Local Road Resurfacing	057005	3,504,999	370,221	500,000	1,500,000	5,375,220
9 - 18	Magnolia Drive & Lafayette Street Intersection	055005	205,125	695,626			900,751
	Mahan Drive	055002	6,939,598				6,939,598
	Miccosukee Road	055004	17,494,488				17,494,488
9 - 19	Miccosukee Road Complex	026002	2,350,398	2,098,608	1,600,000	1,600,000	6,049,006
9 - 20	Natural Bridge Road Bridge	051006		100,000	75,000	75,000	175,000
	New Inmate Supervisor Equipment	026012	123,339				123,339
9 - 21	North Monroe Turn Lane	053003	727,742	2,606,782			3,334,524
	Old Bainbridge Road	051001	663,953				663,953
9 - 22	Old Saint Augustine Road	055008				792,000	792,000
9 - 23	Open Graded Cold Mix Stabilization	026006	4,798,613	1,798,473	1,841,414	3,933,414	10,530,500
	Orange Avenue	057007	37,009,770	2,454,776			39,464,546
	Pavement Management System	056004		61,000			61,000
	Prentis Type Loader	026009	40,068				40,068
9 - 24	Private Road Maintenance - Program Start Up Cost	057003			100,000	500,000	500,000
9 - 25	Public Works Vehicle & Equipment Replacement	026005	6,273,367	791,325	617,200	4,723,941	11,788,633
9 - 26	Pullen Road at Old Bainbridge Road	053002	44,909	424,415	395,515	1,008,004	1,477,328
	SAFE - Alternative Stabilization	056008	1,527,362				1,527,362
	Sign Washing & Sign Inventory	056003	14,892				14,892
9 - 27	Smith Creek Road Bridge	052002	7,625	117,591	175,000	175,000	300,216
	Street Sign Upgrade	056002	188,240				188,240

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<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u>	<u>Adj Bud</u>	<u>FY 2008</u>	<u>FY08-FY12</u>	<u>Project Cost</u>
			<u>FY 2006</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Total</u>	<u>Total</u>
	Talpeco Road	053001	222,249				222,249
9 - 28	Talpeco Road & Highway 27 North	053005				400,000	400,000
	Tharpe Street	057006	2,971,883	14,884,191			17,856,074
9 - 29	Timberlane Road Intersections	054007		1,000,000	122,000	122,000	1,122,000
	Tower Road Railroad Crossing	053006	144,053	49,766			193,819
9 - 30	Tram Road & Gaile Avenue	051004				200,000	200,000
	Tropical Storm Allison FEMA Road Projects	026008	524,909				524,909
	Tropical Storm Helene FEMA Stabilization Projects	026007	640,549				640,549
	Whispering Pines Private Road Paving	052003	100,000				100,000
Transportation Total			137,296,440	44,778,923	17,408,226	47,154,852	229,230,215

NOTE: Highlighted projects have been discontinued. Any FY07 balances will not be reappropriated in FY08.

2/3 - Program Start Up Cost

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	057900	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for start-up costs for road improvements according to the County's 2/3 Program. The 2/3 Program provides an opportunity for County residents who live on privately maintained roads and drainage systems to have their roads and drainage systems upgraded to County maintainable standards and then accepted into the County system for perpetual maintenance thereafter. If a 2/3 majority of the residents wish to utilize this program, the County will acquire ownership of the rights-of-way and easements necessary for County maintenance and the County will improve those systems. On completion, the total cost of the upgrade is assessed to all of the residents in the defined area.

Active 2/3 Program projects are as follows:

Centerville Trace
 Through FY06: \$13,889
 Adjusted Budget FY07: \$137,622
 Year to Date FY07: \$23,957

Cloudland Drive
 Through FY06: \$0
 Adjusted Budget FY07: \$153,200
 Year to Date FY07: \$25,612

Rainbow Acres
 Through FY06: \$404,384
 Adjusted Budget FY07: \$219,614
 Year to Date FY07: \$14,818

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	32,895	6,676	6,675	100,000	100,000	100,000	100,000	100,000	500,000	539,571
	<u>32,895</u>	<u>6,676</u>	<u>6,675</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>539,571</u>

Policy/Comprehensive Plan Information

Leon County Code of Ordinances Article II, Section 16-28

Operating Budget Impact

Any additional pavement resulting in additional maintenance will be offset by roads leaving the County program through City annexation.

Arterial & Collector Roads Pavement Markings

Dept/Div: **Public Works - Operations** Comp Plan CIE Project: **N/A**
 Project #: **026015** Capital Improvement: **N/A**
 Service Type: **Transportation** Level of Service Standard: **N/A**
 Status: **Existing Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for the refurbishing of long line thermoplastic on the County's arterial and collector road system. Public Works' Engineering Services Division has in recent years begun upgrading pavement markings during resurfacing from paint to thermoplastic. This change has resulted in much brighter and safer pavement markings on arterial and collector roads. This project allows for the refurbishing of the thermoplastic markings on approximately a five year cycle.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
306 Gas Tax	9,998	0	0	65,500	0	0	0	0	65,500	75,498
	<u>9,998</u>	<u>0</u>	<u>0</u>	<u>65,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,500</u>	<u>75,498</u>

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

N/A

Balboa Drive & Rainbow Road Improvements

Dept/Div: **Engineering Services** Comp Plan CIE Project: **Yes**
 Project #: **051003** Capital Improvement: **Stormwater**
 Service Type: **Transportation** Level of Service Standard: **25 Yr Critical Storm Event**
 Status: **Existing Project - FY07 Carryforward** Current Level of Service: **Does Not Comply**

Project Description/Justification

This project is for the modification of the existing cross-drain and roadside drainage on Rainbow Road and the construction of a pond facility on Balboa Drive to protect downstream roads from stormwater impacts. This project will provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding. It will also protect surface water and groundwater quality.

Financial Summary

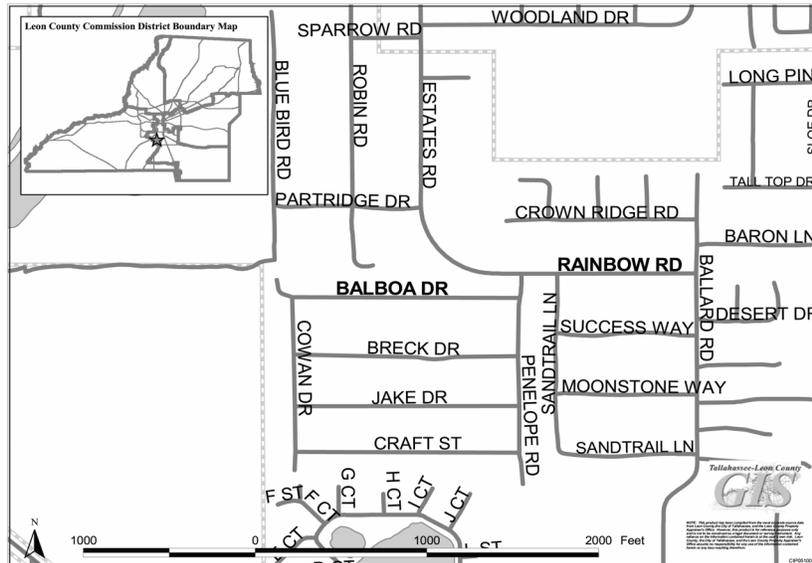
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	151,637	308,919	210,645	0	0	0	0	0	0	460,556
	151,637	308,919	210,645	0	0	0	0	0	0	460,556

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT 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 Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division.



Bannerman Road

Dept/Div: **Engineering Services**

Comp Plan CIE Project: **Yes**

Project #: **054003**

Capital Improvement: **Roadways**

Service Type: **Transportation**

Level of Service Standard: **D**

Status: **Existing Project - FY07 Carryforward**

Current Level of Service: **F**

Project Description/Justification

This project is for improvements to Bannerman Road from Meridian Road to Thomasville Road to enhance motorist safety. The preliminary scope of the project includes permanent signalization systems and turn lanes at the Bannerman/Bull Headley and Bannerman/Tekesta intersections; resurfacing Bannerman Road from Meridian Road to Thomasville Road with new pavement markings and signs; and shoulder stabilization.

Some improvements to the capacity may result from the intersection improvements, but the overall level of service is not expected to benefit significantly.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	326,168	2,093,371	2,304	0	0	0	0	0	0	2,419,539
	326,168	2,093,371	2,304	0	0	0	0	0	0	2,419,539

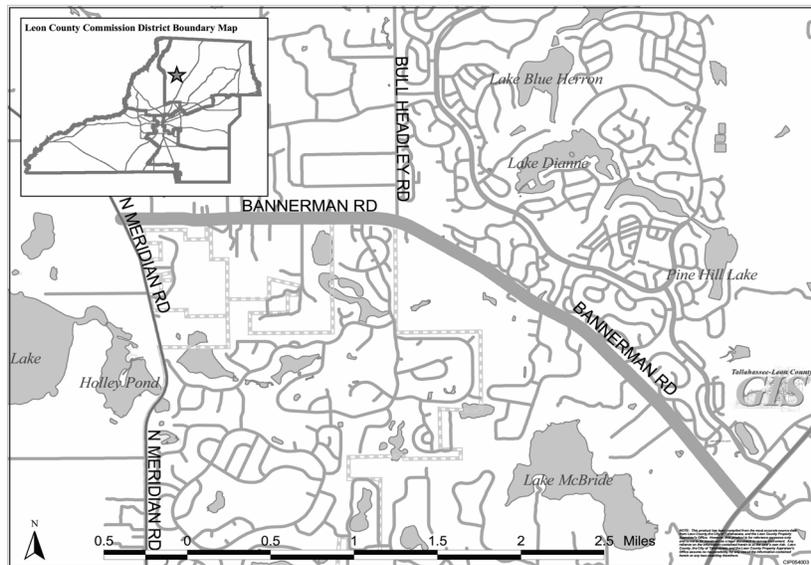
Policy/Comprehensive Plan Information

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 Statute Chapters 334 & 336 - direct counties responsibilities to maintain county road systems

Operating Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division.



Black Creek Restoration Project

Dept/Div: **Engineering Services**
 Project #: **057002**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Stormwater**
 Level of Service Standard: **25 Yr Critical Storm Event**
 Current Level of Service: **Does Not Comply**

Project Description/Justification

This project is for the restoration of Black Creek in the immediate vicinity of the segment of McCracken Road running from Miccosukee Road 0.7 miles east and for the relocation of the segment of McCracken Road that routinely floods and washes out. This project will realign the portion of McCracken that washes out and stabilize the balance that drains to Black Creek.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	848,869	1,959,907	1,623,016	250,000	0	0	0	0	250,000	3,058,776
	<u>848,869</u>	<u>1,959,907</u>	<u>1,623,016</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>3,058,776</u>

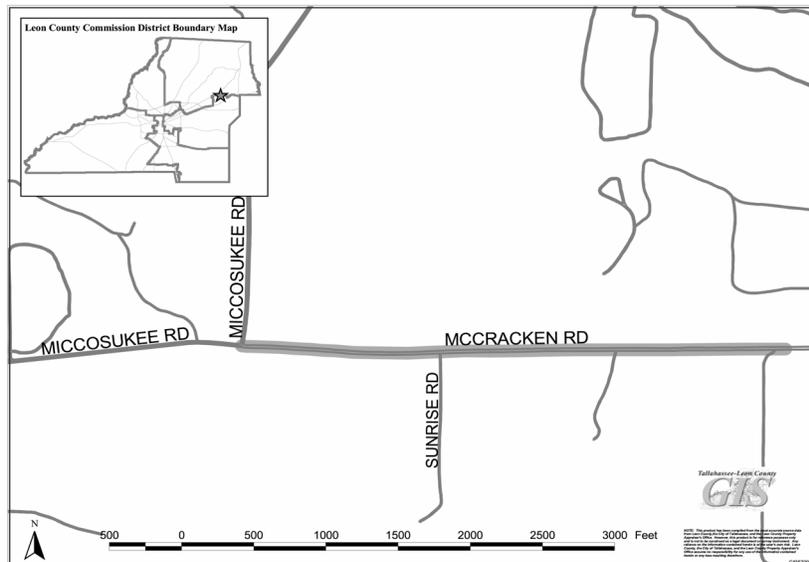
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: 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.

Comprehensive Plan Reference: TRANSPORTATION Policy 1.1.6 [T] Roads shall be designed, constructed and maintained to prevent flooding and minimize pollution resulting from the transportation system.

Operating Budget Impact

This project addresses an existing drainage issue. As a result, future maintenance can be addressed more efficiently at reduced costs. New pavement operating impacts will be addressed as a part of the Local Road Resurfacing project. Three new stormwater treatment facilities will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division



Buck Lake Road

Dept/Div: **Engineering Services**
 Project #: **055001**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for the reconstruction of Buck Lake Road in two phases. Phase 1 will include the widening from two lanes to four lanes of the segment running from Mahan Drive to Davis Drive and intersection improvements at the intersection with Mahan Drive. This portion of the project will be funded through a Joint Project Agreement with AIG Baker, the developer of Fallschase. Phase 2 will consist of left turn lanes on all approaches, a right turn lane eastbound on Pedrick Road and a new signalization system at the intersection with Pedrick Road. Also included in this project are intersection improvements of the segment from Davis Drive to Walden Road. These improvements will consist of eastbound left turn lanes at Charlais Drive and Highland Drive, a right turn lane at Nabb Road and a left turn lane at Walden Road. Funding includes \$29,608 in Mission San Miguel concurrency mitigation dollars for improvement to the Charlais Drive to Pedrick Road portion of Mahan Drive.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
125 Grants	0	0	0	29,608	0	0	0	0	29,608	29,608
308 Sales Tax	2,700,013	3,311,702	1,683,898	2,000,000	500,000	0	0	0	2,500,000	8,511,715
	<u>2,700,013</u>	<u>3,311,702</u>	<u>1,683,898</u>	<u>2,029,608</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,529,608</u>	<u>8,541,323</u>

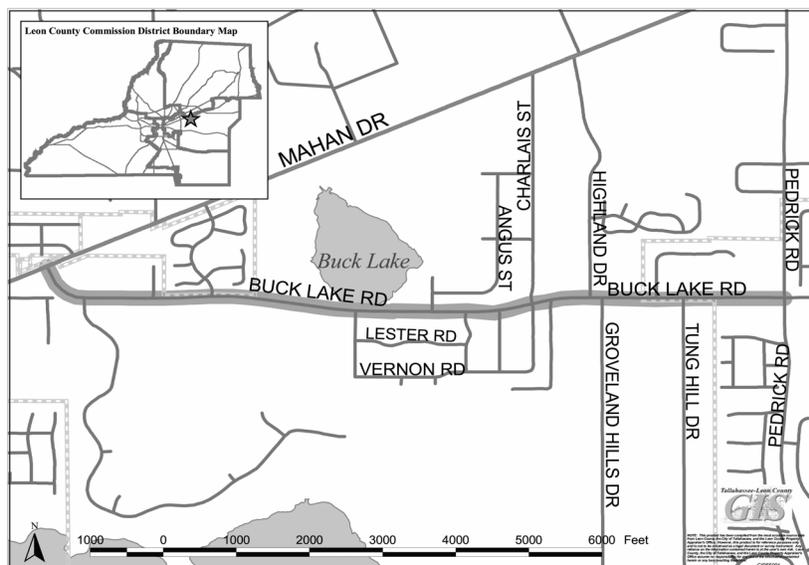
Policy/Comprehensive Plan Information

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 Statute Chapters 334 & 336 - direct counties responsibilities for maintenance of county road systems

Operating Budget Impact

This project will result in the reconstruction of the existing road so that normal maintenance will not be required for five to ten years. Additional pavement will result in additional maintenance that will be offset by roads leaving the County program through City annexation. Conversion of the existing open drainage system to culverts will reduce operating and maintenance costs. One new stormwater treatment facility will be created at the Pedrick Road intersection resulting in an operating budget impact for the Mosquito Control and Stormwater Management Division.



Cloudland Drive

Dept/Div: **Engineering Services**

Comp Plan CIE Project: **Yes**

Project #: **053004**

Capital Improvement: **Stormwater**

Service Type: **Transportation**

Level of Service Standard: **10 Yr Critical Storm Event**

Status: **Existing Project - FY07 Carryforward**

Current Level of Service: **Does Not Meet Standards**

Project Description/Justification

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

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	93,279	205,173	25,589	0	0	0	0	0	0	298,452
	93,279	205,173	25,589	0	0	0	0	0	0	298,452

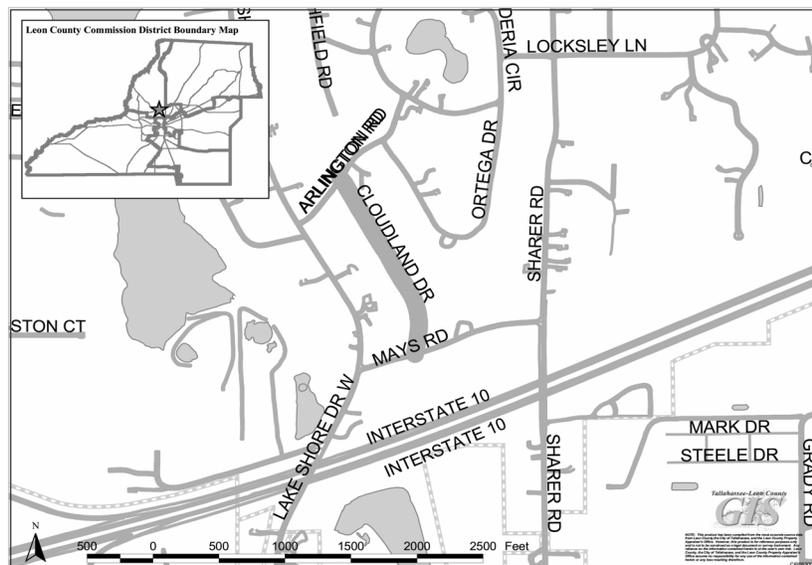
Policy/Comprehensive Plan Information

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.

Comprehensive Plan Reference: TRANSPORTATION Policy 1.1.6 [T], Roads shall be designed, constructed and maintained to prevent flooding and minimize pollution resulting from the transportation system.

Operating Budget Impact

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



Florida Department of Transportation Permitting Fees

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056007	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for permitting fees for projects associated with the Florida Department of Transportation.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
306 Gas Tax	0	0	0	0	0	100,000	100,000	0	200,000	200,000
308 Sales Tax	443,452	286,548	5,002	100,000	100,000	0	0	0	200,000	930,000
	<u>443,452</u>	<u>286,548</u>	<u>5,002</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>400,000</u>	<u>1,130,000</u>

Policy/Comprehensive Plan Information

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. 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.

Comprehensive Plan Reference: 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 Budget Impact

N/A

Gaines Street

Dept/Div: **Engineering Services**
 Project #: **051005**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for the revitalization of the community and retail areas of Gaines Street. The Gaines Street Corridor Project was started years ago and has gone through a number of changes. Some of the changes include design alternatives, funding options and the transfer of ownership from the State of Florida Department of Transportation to the City of Tallahassee. The City is considering other designs that include improvements to both Gaines Street and Madison Street (one way pair or parallel facilities options) within existing rights-of-way. The City believes this change in design 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 Department of Transportation is contributing \$6.4 million of designated rights-of-way funds and \$1 million to offset future maintenance expenses. The County is contributing \$10.7 million and the City is contributing \$17 million. The County's contribution is consistent with the Downtown Community Redevelopment Area Interlocal Agreement.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	3,276,604	0	3,496,910	3,168,317	758,169	10,700,000	10,700,000
	0	0	0	3,276,604	0	3,496,910	3,168,317	758,169	10,700,000	10,700,000

Policy/Comprehensive Plan Information

Gaines Street Revitalization Project
 Tallahassee/Leon County Long Range Transportation Plan

Operating Budget Impact

N/A



Kerry Forest Parkway Extension

Dept/Div: **Engineering Services** Comp Plan CIE Project: **Yes**
 Project #: **054005** Capital Improvement: **Roadways**
 Service Type: **Transportation** Level of Service Standard: **D**
 Status: **Existing Project - FY07 Carryforward** Current Level of Service: **N/A (New Road)**

Project Description/Justification

This project is for the County's 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 County's portion of this project.

Financial Summary

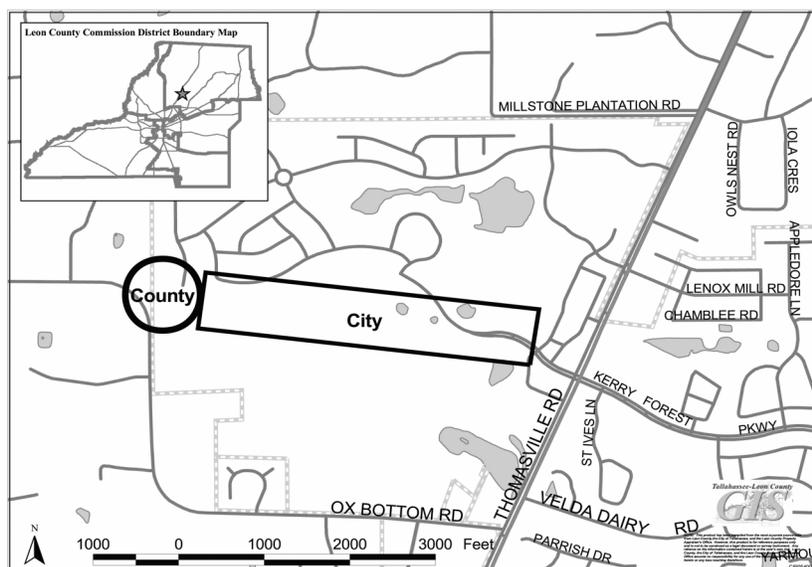
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	5,100	1,196,161	328,830	0	0	0	0	0	0	1,201,261
	5,100	1,196,161	328,830	0	0	0	0	0	0	1,201,261

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: 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 Budget Impact

New pavement to be resurfaced will be addressed in the Arterial/Collector Resurfacing project.



Magnolia Drive & Lafayette Street Intersection

Dept/Div: **Engineering Services** Comp Plan CIE Project: **Yes**
 Project #: **055005** Capital Improvement: **Roadways**
 Service Type: **Transportation** Level of Service Standard: **D**
 Status: **Existing Project - FY07 Carryforward** Current Level of Service: **F**

Project Description/Justification

This project is for the enhancement of the Lafayette Street and Magnolia Drive intersection as well as other intersections in this collector road area. The intersection is overburdened with traffic, especially during the AM and PM peak travel times, and is in need of pedestrian amenities. This intersection is a top priority in the County's intersection improvement program. The County and the City of Tallahassee have a Joint Project Agreement for the design of this project.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
344 Impact Fee - Southeast Urban Collector	205,125	695,626	1,511	0	0	0	0	0	0	900,751
	<u>205,125</u>	<u>695,626</u>	<u>1,511</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900,751</u>

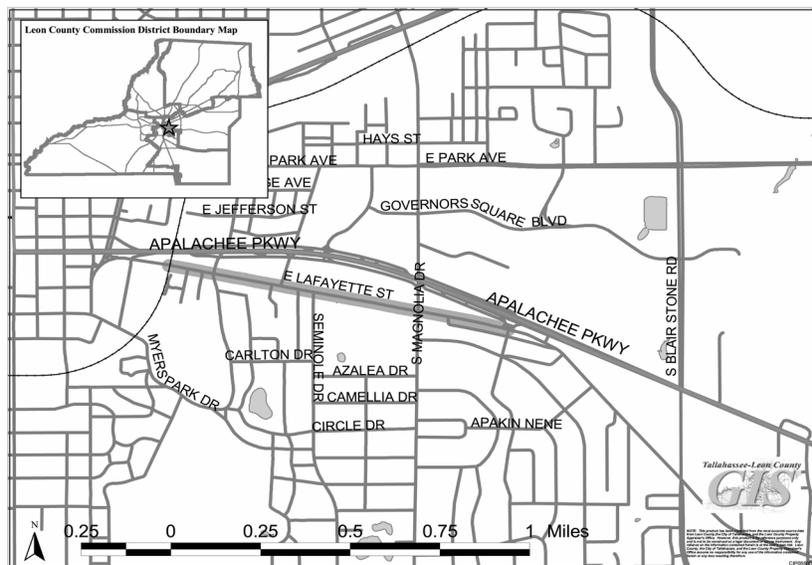
Policy/Comprehensive Plan Information

Blue Print 2000

Leon County Code of Laws Paragraph 10-618(b) "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 Budget Impact

N/A



Miccosukee Road Complex

Dept/Div: **Engineering Services**
 Project #: **026002**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of crew truck sheds for the Public Works vehicles and equipment in accordance with Phase II of the overall plan for the complex.

Financial Summary

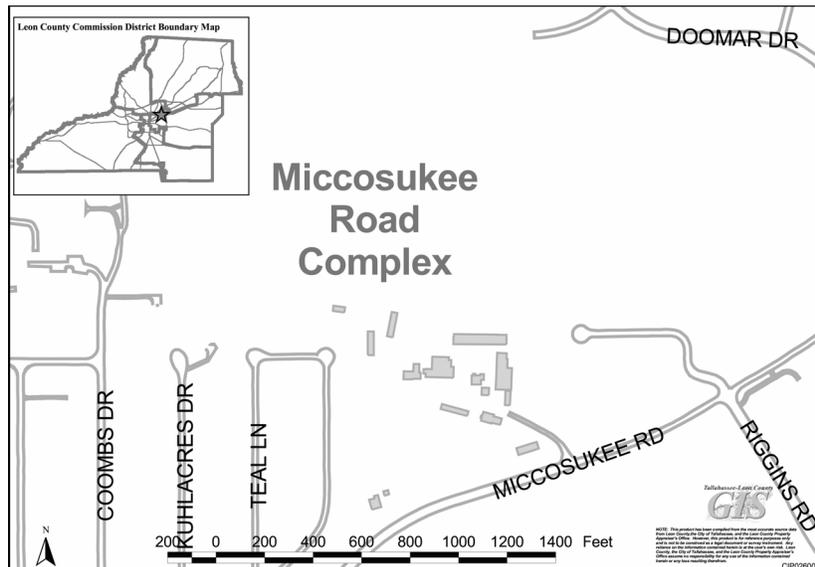
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,093,629	611,130	944	0	0	0	0	0	0	1,704,759
306 Gas Tax	418,976	1,287,302	5,835	1,600,000	0	0	0	0	1,600,000	3,306,278
318 Bond Series 1999 Construction	470,891	200,176	36,840	0	0	0	0	0	0	671,067
325 Bond Series 1998A Construction	366,902	0	0	0	0	0	0	0	0	366,902
	2,350,398	2,098,608	43,619	1,600,000	0	0	0	0	1,600,000	6,049,006

Policy/Comprehensive Plan Information

Facilities Master Plan for the Miccosukee Road Complex

Operating Budget Impact

N/A



Natural Bridge Road Bridge

Dept/Div: **Engineering Services**
 Project #: **051006**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 554001 which is over 50 years old. Repairs are planned for FY07 and FY08. Replacement will be required by FY10. The bridge has the lowest sufficiency rating in the County and is a prime candidate for replacement under the Florida Department of Transportation's Off-system Bridge Replacement Program. Staff is working with the Florida Department of Transportation for a replacement. It is expected that the repairs will provide approximately 7 to 10 years of extended life for this bridge.

Financial Summary

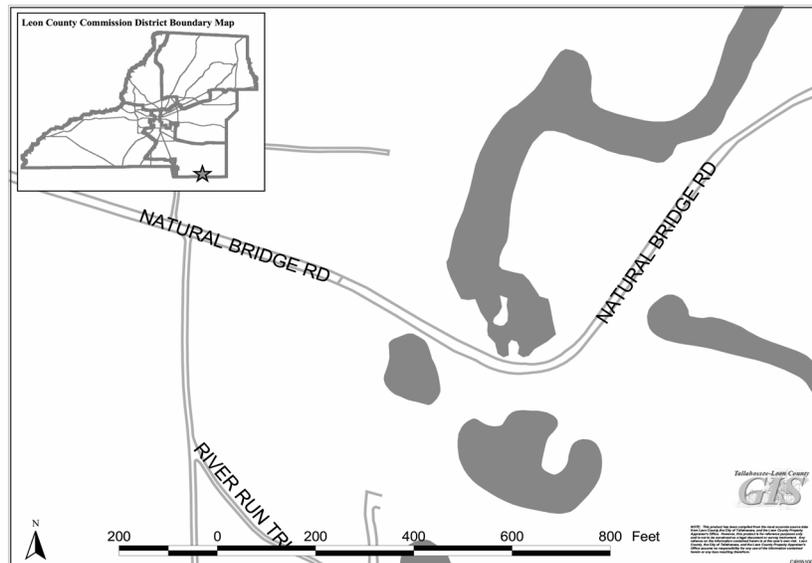
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	100,000	620	75,000	0	0	0	0	75,000	175,000
	0	100,000	620	75,000	0	0	0	0	75,000	175,000

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



North Monroe Turn Lane

Dept/Div: **Engineering Services**

Comp Plan CIE Project: **Yes**

Project #: **053003**

Capital Improvement: **Roadways**

Service Type: **Transportation**

Level of Service Standard: **D**

Status: **Existing Project - FY07 Carryforward**

Current Level of Service: **E**

Project Description/Justification

This project is for the modification of 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 and its ramps. The project design has been completed under the Florida Department of Transportation's County Incentive Grant Program and the County received a \$359,553 match for the design.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
125 Grants	359,553	0	0	0	0	0	0	0	0	359,553
341 Impact Fee - Countywide Road District	368,189	2,606,782	226,450	0	0	0	0	0	0	2,974,971
	<u>727,742</u>	<u>2,606,782</u>	<u>226,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,334,524</u>

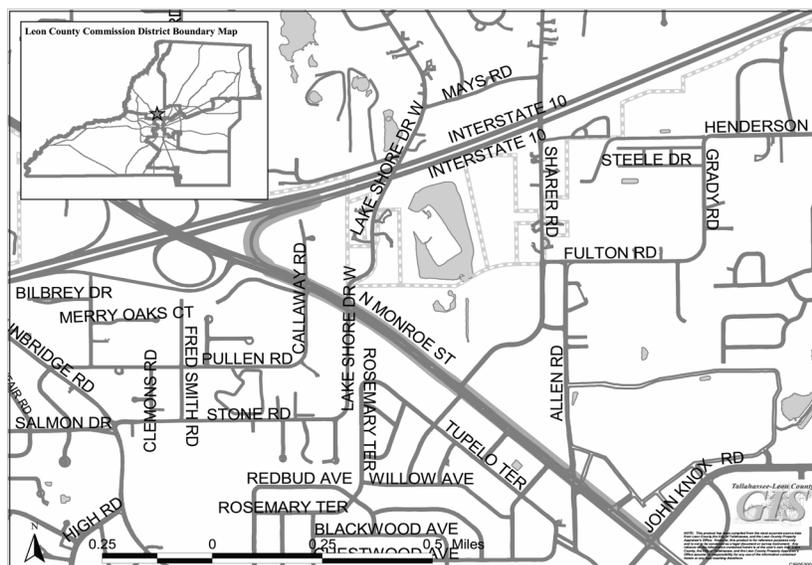
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: 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.

Leon County Code of Laws Paragraph 10-603(c) "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 Budget Impact

N/A



Old Saint Augustine Road

Dept/Div: **Engineering Services**
 Project #: **055008**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **Capacity Constrained**

Project Description/Justification

This project is for the improvement of Old St. Augustine Road from Blairstone Road to Capital Circle Southeast to enhance motorist safety. The preliminary scope of the project includes lane widening, the addition of curb and gutter, the conversion of an open drainage system to a closed system, associated stormwater facilities, upgrades of signage and pavement markings and improvements to side road connections.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	792,000	0	0	0	792,000	792,000
	0	0	0	0	792,000	0	0	0	792,000	792,000

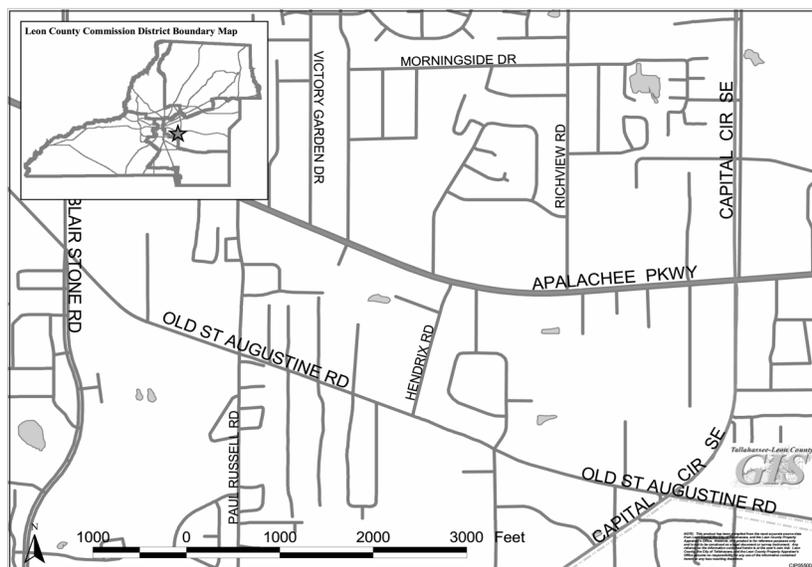
Policy/Comprehensive Plan Information

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 Statute Chapters 334 & 336 - direct counties responsibilities to maintain county road systems

Operating Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division.



Open Graded Cold Mix Stabilization

Dept/Div: **Public Works - Operations** Comp Plan CIE Project: **N/A**
 Project #: **026006** Capital Improvement: **N/A**
 Service Type: **Transportation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for materials, contract services and roadway maintenance for the County's Unpaved Road Stabilization Program. The program provides for the expansion of the County's roadway management strategies by implementing an asphalt surface treatment program on dirt roads through means of Open Graded Cold and Hot Mix processes. Given the overall success of the program and the relatively low cost of construction and maintenance, Open Graded Mix roads have proven to be the County's most cost effective way to stabilize its dirt road system. The program is scheduled to "sunset" at the end of FY08. Any remaining unstabilized dirt road will continue to be maintained as dirt roads. Some of these dirt roads will be maintained by the United States Forest Service. This project also includes funding for routine maintenance and scheduled resurfacing of the Open Grade Mix roads after the "sunset" of the program

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
306 Gas Tax	756,462	0	0	0	0	0	0	0	0	756,462
308 Sales Tax	4,042,151	1,798,473	1,313,453	1,841,414	118,000	658,000	658,000	658,000	3,933,414	9,774,038
	<u>4,798,613</u>	<u>1,798,473</u>	<u>1,313,453</u>	<u>1,841,414</u>	<u>118,000</u>	<u>658,000</u>	<u>658,000</u>	<u>658,000</u>	<u>3,933,414</u>	<u>10,530,500</u>

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

Due to the sunsetting of the Alternative Stabilization Program at the end of FY08, it is anticipated that there will be some reduction in staffing through attrition. Additionally, some construction equipment will be eliminated due to a reduction in construction activities. While it is difficult to predict the extent of the reductions at this time, the overall result will be a net reduction in the Stabilization Program's operating budget. All remaining staff and equipment will be utilized in maintenance activities associated with Open-Grade Mix roads and in activities supporting the County's Private Dirt Road Repair Program.

Private Road Maintenance - Program Start Up Cost

Dept/Div: **Public Works - Operations** Comp Plan CIE Project: **N/A**
 Project #: **057003** Capital Improvement: **N/A**
 Service Type: **Transportation** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for the tracking of costs for road improvements according to the County's Private Dirt Road Repair Program and the Private Paved Road Preventative Maintenance and Repair Program. Each of these policies requires citizens seeking the services to pay for the work in advance. Costs will be charged against this project as payments are received. There will be no cost to the County for this project.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000

Policy/Comprehensive Plan Information

Leon County Policy 15.04, Private Dirt Road Repair Program

Leon County Policy 15.04.02, Private Paved Road Preventative Maintenance and Repair Program

Operating Budget Impact

N/A

Pullen Road at Old Bainbridge Road

Dept/Div: **Engineering Services**
 Project #: **053002**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for improvements to Pullen Road at Old Bainbridge Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian, bicycle and ADA facilities. The City of Tallahassee had previously requested that this intersection project be incorporated into the City's Pullen Road project for coordination and cost benefits. The City has recently placed the project on hold due to funding limitations. As it is unknown when the City funding will be available, the County is now re-assuming project responsibility for the intersection. In previous similar situations, the City has shared these costs on a pro rata basis, based on the number of City streets connecting to the intersection. For this particular project, it would be anticipated that the City would pay 50% of the project costs. A Joint Project Agreement with the City will be developed to that effect at the appropriate time. Funding includes \$145,520 in River's Landing concurrency mitigation dollars and \$249,995 in Sagebrook Mill concurrency mitigation dollars.

Financial Summary

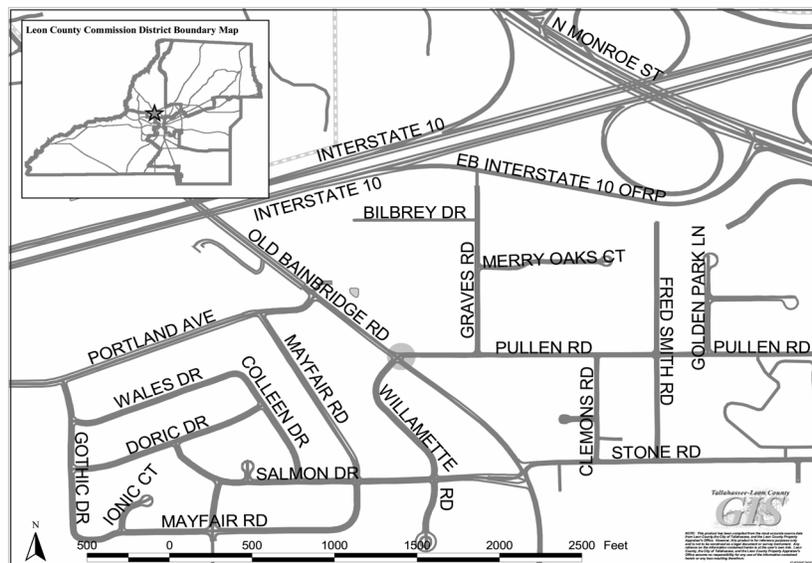
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
125 Grants	0	0	0	395,515	0	0	0	0	395,515	395,515
308 Sales Tax	0	0	0	0	546,489	0	0	0	546,489	546,489
343 Impact Fee - Northwest Urban Collector	44,909	424,415	671	0	66,000	0	0	0	66,000	535,324
	<u>44,909</u>	<u>424,415</u>	<u>671</u>	<u>395,515</u>	<u>612,489</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,008,004</u>	<u>1,477,328</u>

Policy/Comprehensive Plan Information

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 Budget Impact

It is anticipated that stormwater facilities will be shared with other City of Tallahassee projects in the area and will not result in operating impacts to the County. The new signal will impact the operating budget of the Public Work - Operations Division.



Smith Creek Road Bridge

Dept/Div: **Engineering Services**
 Project #: **052002**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 550034 which is over 50 years old. Repairs are planned for FY07 and FY08. Replacement will be required by FY11. Staff will work with the Florida Department of Transportation for possible replacement under the Off-system Bridge Replacement Program. If this project does not qualify for the program, staff will begin developing replacement costs.

Financial Summary

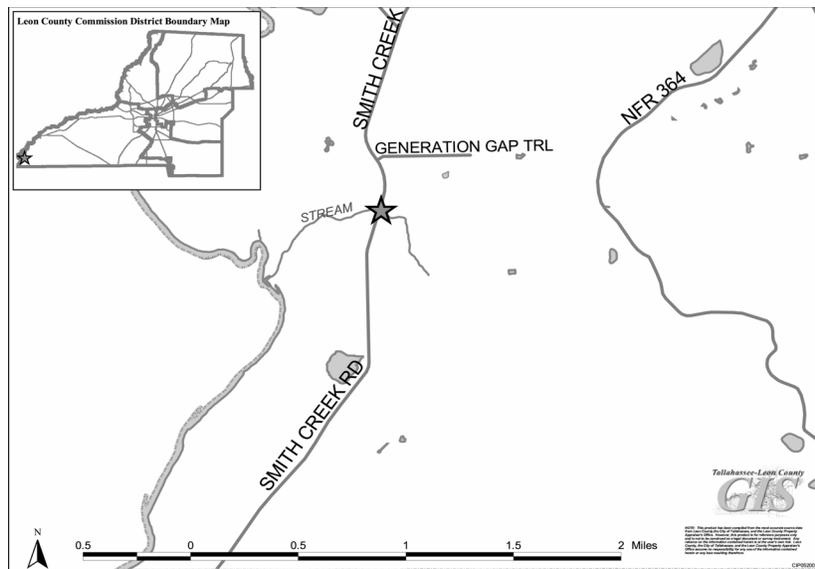
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	7,625	117,591	28,959	175,000	0	0	0	0	175,000	300,216
	<u>7,625</u>	<u>117,591</u>	<u>28,959</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>	<u>300,216</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



Talpeco Road & Highway 27 North

Dept/Div: **Engineering Services**
 Project #: **053005**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

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

Financial Summary

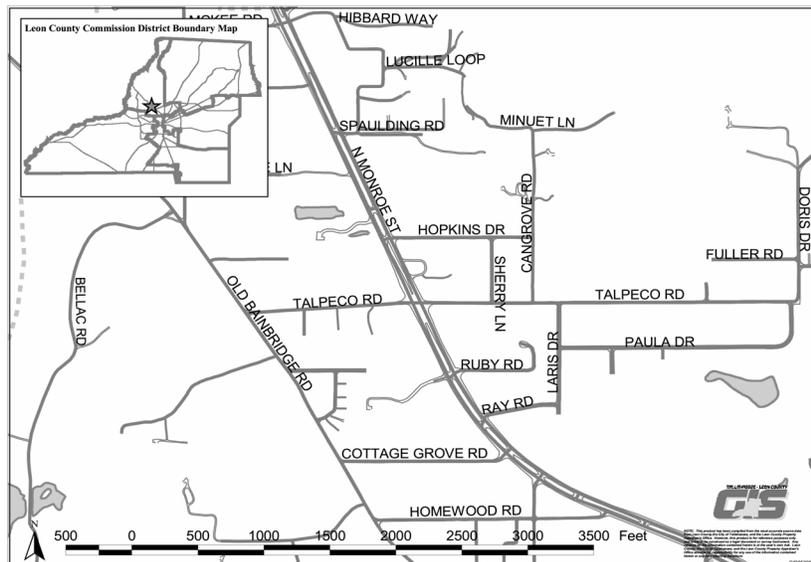
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	400,000	0	0	0	400,000	400,000
	0	0	0	0	400,000	0	0	0	400,000	400,000

Policy/Comprehensive Plan Information

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 Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division.



Timberlane Road Intersections

Dept/Div: **Engineering Services**
 Project #: **054007**
 Service Type: **Transportation**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for improvements to the intersection of Timberlane Road and Timberlane School Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian and ADA facilities. This project also includes the extension of the entrance of Gilchrist Elementary School. A Joint Project Agreement with the School Board for this extension would be in the amount of \$251,411.

Financial Summary

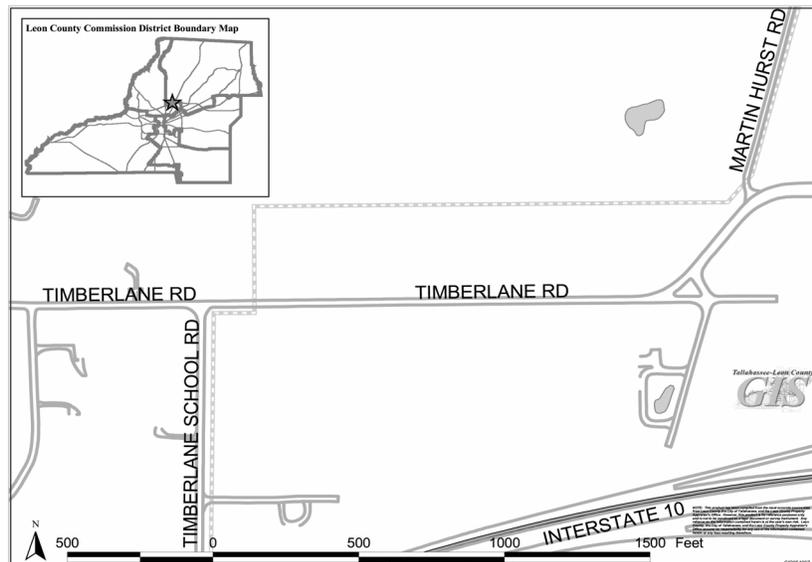
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
308 Sales Tax	0	1,000,000	73,555	122,000	0	0	0	0	122,000	1,122,000
	0	1,000,000	73,555	122,000	0	0	0	0	122,000	1,122,000

Policy/Comprehensive Plan Information

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 Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division. The new signals will impact the operating budget of the Public Works - Operations Division for costs to the City of Tallahassee per existing contracts.



Tram Road & Gaile Avenue

Dept/Div: **Engineering Services**
 Project #: **051004**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for the realignment of Gaile Road's connection with Tram Road so that the intersection of the roads is at right angle. This project will also provide related stormwater infrastructure as necessary. It is expected that this project will be developed as a joint project with the City of Tallahassee and that the City will be providing additional funding. This project is listed on the County's intersection improvement prioritization list as number 19 of 26.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	200,000	0	0	0	200,000	200,000
	0	0	0	0	200,000	0	0	0	200,000	200,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW, SAFETY AND EFFICIENCY Objective 1.5: 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 Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Mosquito Control and Stormwater Maintenance Division.

