

Community Safety & Mobility

306-056005-56300-541
 308-056005-56300-541
 Gas Tax Transportation Capital Fund
 Local Option Sales Tax Fund
 Road and Street Facilities
 Public Works
 Engineering Services / Transportation
Existing Project- Additional/Revised Appropriation Request

Project Description

This project is a combination of former CIPs: Sidewalks & Bikeways and Traffic Calming. This project will address citizen concerns regarding sidewalk construction, bikeways, traffic calming devices, and intersection redesign to make intersections more accessible for pedestrians and cyclists. Additionally, the Public Works Department receives a number of complaints and inquires annually to slow down vehicle speeds in subdivisions. This project would address those concerns by allowing staff to evaluate, prioritize, design, and construct traffic calming techniques on subdivision streets in the County. The sidewalk projects Public Works wants to complete are: Tower Road, Chaires Cross Road between the railroad tracks and the school; Pimlico from Whirlaway to Centerville Road, Aeon Church Road (part of the target planning area), and Velda Dairy Road.

Legislative / Policy Compliance Statement

This program was approved by the Board of County Commissioners during the budget development period of 2001.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other	162,978	254,000	480,488		734,488	67,313	9.16%
Equipment							
TOTAL	\$162,978	\$254,000	\$480,488		\$734,488	\$67,313	9.16%
Funding							
General - 305							
Gas Tax - 306	54,842		480,488		480,488	9,288	1.93%
LOS - 308	108,136	254,000			254,000	58,025	22.84%
TOTAL	\$162,978	\$254,000	\$480,488		\$734,488	\$67,313	9.16%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other	300,000	100,000	100,000	100,000	100,000	700,000	1,597,466
Equipment							
TOTAL	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$1,597,466
Funding							
General - 305							
Gas Tax - 306							535,330
LOS - 308	300,000	100,000	100,000	100,000	100,000	700,000	1,062,136
TOTAL	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$1,597,466

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Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account Fund-Org							
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing Fund-Org							
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

The County's portion of Velda Dairy is an often requested project with third level priority due to the low density existing in the area and its remote location from DeSoto Elementary School.

The traffic calming portion of the Community Safety and Mobility Program (CSAM) is an active program expected to generate approximately seven to twelve projects per year at an annual cost of roughly \$100,000. The sidewalk component of CSAM 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. Tower Road is an ongoing project providing access to a County park that should be completed in the next twelve months. Chaires and Pimlico are first level priority projects because they provide access to schools. Aenon Church Road is a high priority because of the Board approved access to schools. Aenon Church Road is a high priority because of the Board approved target Planning Area for the Transfer Facility.

FY 2003 funding is requested at \$300,000 to address a backlog of projects that have accumulated over the past couple of fiscal years.