

Miccosukee Road Complex

305-026002-56200-541

325-026002-56200-541

306-026002-56200-541

318-026002-56200-541

General Fund

1998A Bond Construction Fund

Gas Tax Transportation Capital Fund

1999 Bond Construction Fund

Roads and Streets Facilities

Public Works

Engineering Services

Existing Project- Additional/Revised Appropriation Request

Project Description

FY 02/03 funding is for Phase II of this project, which includes: (1) construction of crew truck sheds and storage buildings; and (2) relocation of fuel depot.

Legislative / Policy Compliance Statement

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.

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	224,248	905,000	392,654		1,297,654	309,823	23.88%
Other							
Equipment							
TOTAL	\$224,248	\$905,000	\$392,654		\$1,297,654	\$309,823	23.88%
Funding							
General - 305	8,003	905,000	241,997		1,146,997	165,825	14.46%
Bond - 325	216,245		150,657		150,657	143,998	95.58%
TOTAL	\$224,248	\$905,000	\$392,654		\$1,297,654	\$309,823	23.88%

Project Costs

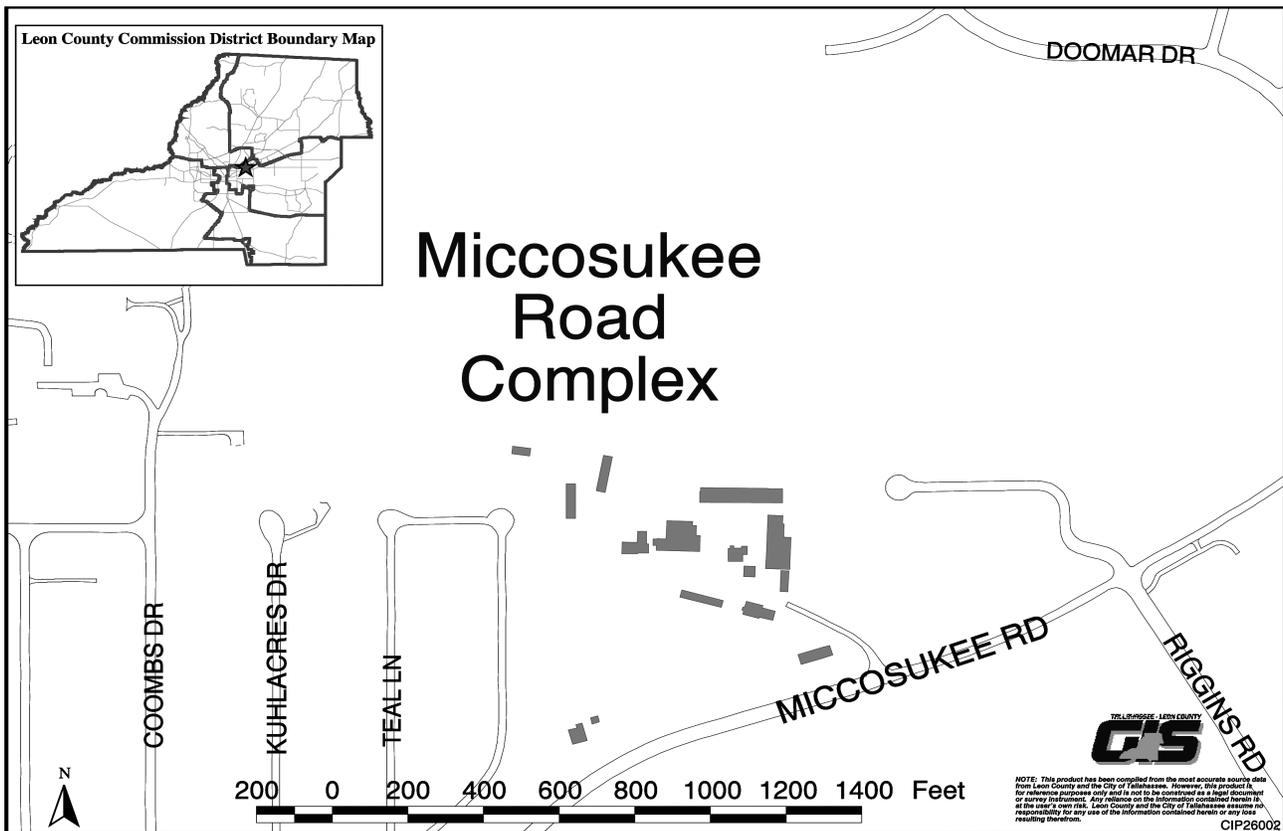
Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings	1,200,000	300,000	925,000	925,000		3,350,000	4,871,902
Other							
Equipment							
TOTAL	\$1,200,000	\$300,000	\$925,000	\$925,000		\$3,350,000	\$4,871,902
Funding							
General - 305		300,000	925,000	925,000		2,150,000	3,305,000
Bond - 325							366,902
Bond - 318	920,000						
Gas Tax - 306	280,000					280,000	280,000
TOTAL	\$1,200,000	\$300,000	\$925,000	\$925,000		\$2,430,000	\$3,951,902

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Operating Impact

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



Project Justification, OMB Analysis, and Additional Notes:

\$650,000 is associated with relocating the fuel depot because of the extension of Blairstone Road by the City of Tallahassee.

\$550,000 is associated with the construction of vehicle and equipment storage sheds.

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.