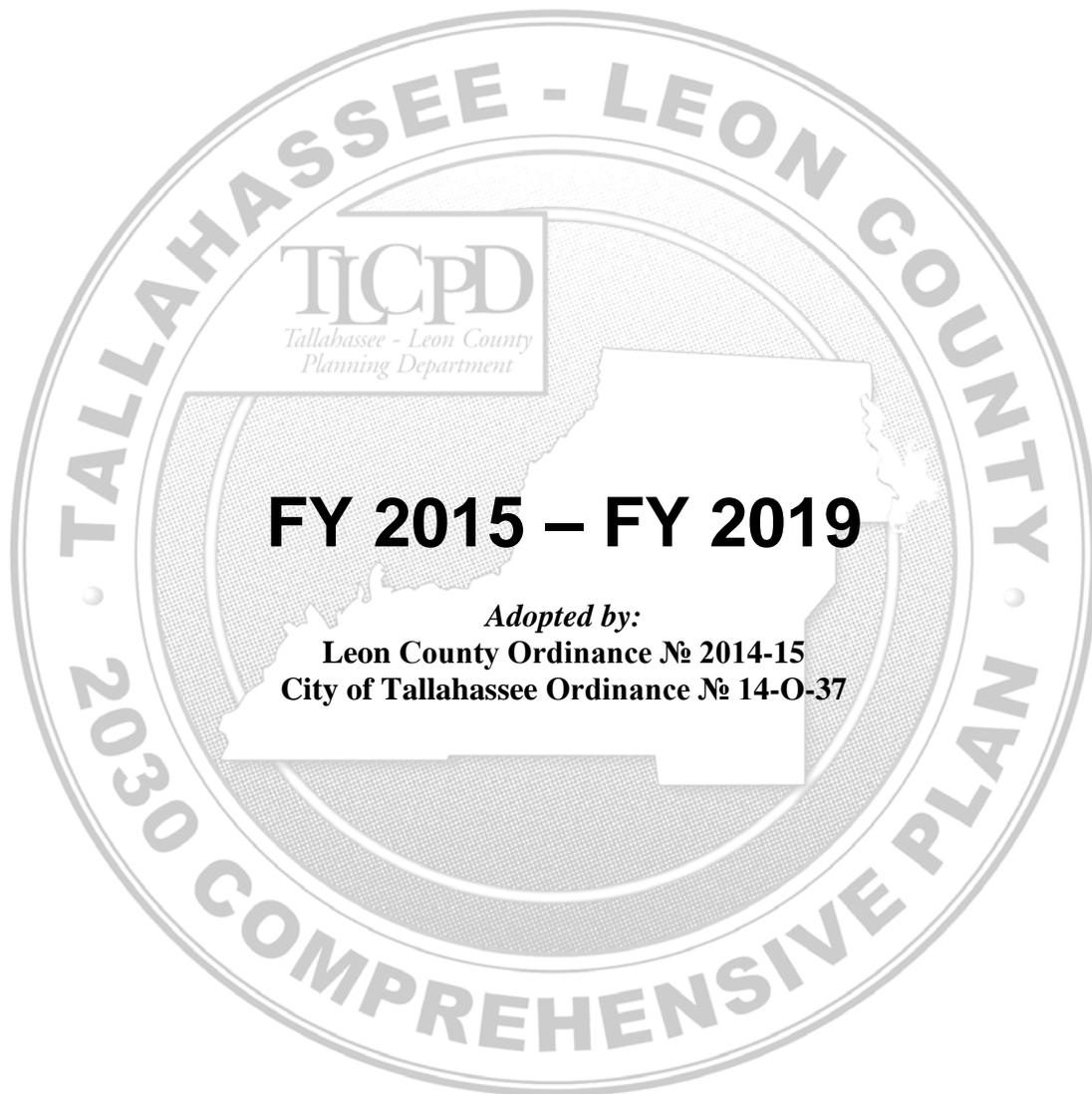


# CITY OF TALLAHASSEE & LEON COUNTY

## CAPITAL IMPROVEMENTS SCHEDULE



### Components of the Schedule of Capital Improvements:

- City of Tallahassee adopted 5-year Capital Improvements Program excerpts
- Leon County adopted 5-year Capital Improvements Program excerpts
- CRTPA 5-year Transportation Improvement Program, Major Capacity
- CRTPA Regional Mobility Plan (RMP) Priority Project List
- Significant Benefit Project Priority List

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>General Government Capital Improvement Fund 300:</b>							
Animal Service Center RRI	75,000	-	75,000	-	-	-	-
Bicycle Boxes	50,000	-	-	-	-	-	50,000
City Hall Cooling Towers	950,000	-	-	-	300,000	650,000	-
City Hall Master Project	2,528,750	1,353,750	175,000	250,000	250,000	250,000	250,000
City Hall Parking Garage Waterproofing & Structural Repairs	175,000	175,000	-	-	-	-	-
City Hall Windows, Wall Sealants, and Waterproofing	919,750	683,500	236,250	-	-	-	-
Communications Equipment	300,000	-	-	-	-	150,000	150,000
FAMU Way	883,497	883,497	-	-	-	-	-
Magnolia Drive Sidewalk	200,000	-	200,000	-	-	-	-
Municipal Complex Safety and Security Improvements	9,969,600	454,500	-	-	1,115,100	4,200,000	4,200,000
Northwest Park Development	142,753	142,753	-	-	-	-	-
Police Multi-Use Property and Evidence Storage Facility	750,000	-	-	-	-	-	750,000
PRNA RR&I Master	5,014,274	2,014,274	600,000	600,000	600,000	600,000	600,000
Repair, Replace and Improve Police Facilities	750,000	75,000	75,000	150,000	150,000	150,000	150,000
Residential Sidewalks and Bike-Ped Implementation Program	1,763,550	670,950	236,500	185,150	-	-	670,950
Tom Brown Light Poles	850,000	-	-	-	-	-	850,000
Vinedale Building Life Safety and Standby Power Upgrade	125,000	-	-	-	-	-	125,000
Water and Sewer System Charge and Tap Fee Waivers	375,000	25,000	150,000	50,000	50,000	50,000	50,000
Work and Asset Management System Upgrade	250,000	-	-	-	-	160,750	89,250
Total	26,072,174	6,478,224	1,747,750	1,235,150	2,465,100	6,210,750	7,935,200
<b>Sales Tax Construction Fund 301:</b>							
Live Oak Plantation Road Sidewalk	1,000,000	-	1,000,000	-	-	-	-
Magnolia Drive Sidewalk	800,000	-	800,000	-	-	-	-
Municipal Complex Safety and Security Improvements	445,500	445,500	-	-	-	-	-
Total	2,245,500	445,500	1,800,000	-	-	-	-
<b>Gas Tax Construction Fund 302:</b>							
Advanced Transportation Management System Enhancements	1,255,950	1,255,950	-	-	-	-	-
Municipal Complex Safety and Security Improvements	325,000	325,000	-	-	-	-	-
Recurring Traffic Management Systems Improvements	325,300	325,300	-	-	-	-	-

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Street Resurfacing Program	18,651,000	3,298,900	3,338,000	2,889,700	2,802,600	3,168,000	3,153,800
Weems Road Extension	622,500	622,500	-	-	-	-	-
Total	21,179,750	5,827,650	3,338,000	2,889,700	2,802,600	3,168,000	3,153,800
<b>Sales Tax Extension Construction Fund 304:</b>							
Advanced Transportation Management System Enhancements	1,800,000	-	550,000	-	600,000	-	650,000
Annual Bridge Repair and Maintenance Funding	51,500	-	-	-	25,000	-	26,500
Correction of ADA Deficiencies within Subdivision Sidewalks	309,100	-	-	-	100,000	103,000	106,100
Enhanced Asphalt Treatment Maintenance Program	77,250	-	-	-	25,000	25,750	26,500
FAMU Way	3,000,000	3,000,000	-	-	-	-	-
Flipper Street Sidewalk	750,000	350,000	400,000	-	-	-	-
Greenway Trail Connectors	369,773	219,773	150,000	-	-	-	-
Jackson Bluff Road Reconstruction	300,000	-	-	-	-	300,000	-
Miller Landing Road Intersection Improvements	250,000	150,000	100,000	-	-	-	-
Minor Intersection/Safety Modifications	1,350,000	225,000	225,000	225,000	225,000	225,000	225,000
Municipal Complex Safety and Security Improvements	862,700	-	-	-	862,700	-	-
Nurse's Drive	142,000	-	-	-	-	-	142,000
Railroad Avenue	1,775,500	500,000	1,275,500	-	-	-	-
Recurring Traffic Management Systems Improvements	3,367,700	290,200	615,500	615,500	615,500	615,500	615,500
Residential Sidewalks and Bike-Ped Implementation Prog	2,951,150	529,050	497,300	373,050	880,800	670,950	-
Street Resurfacing Program	2,138,200	-	-	560,300	750,900	492,100	334,900
Sustainable Traffic Signal Pilot Project	150,000	-	-	-	-	-	150,000
Thermo-plastic Marking Program	82,400	-	-	-	40,000	-	42,400
Traffic Signal Preemption System Replacement	4,000,000	-	-	-	-	1,857,700	2,142,300
Weems Road Extension	3,692,400	1,500,000	-	2,192,400	-	-	-
Total	27,419,673	6,764,023	3,813,300	3,966,250	4,124,900	4,290,000	4,461,200
<b>General Government 2004 Capital Bond Fund 312:</b>							
FAMU Way	8,985,000	8,985,000	-	-	-	-	-
Flipper Street Sidewalk	300	300	-	-	-	-	-
Total	8,985,300	8,985,300	-	-	-	-	-

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>General Government 2014 Capital Bond Fund 315:</b>							
FAMU Way	13,500,000	13,500,000	-	-	-	-	-
Total	13,500,000	13,500,000	-	-	-	-	-
<b>General Government Future Capital Bond Fund 316:</b>							
City Hall Parking Garage Waterproofing & Structural Repairs	3,376,700	-	-	1,167,850	1,167,850	1,041,000	-
FAMU Way	10,000,000	-	-	7,000,000	3,000,000	-	-
Flipper Street Sidewalk	249,700	249,700	-	-	-	-	-
Miller Landing Road Intersection Improvement	700,000	-	-	700,000	-	-	-
Railroad Avenue	1,724,500	500,000	-	1,224,500	-	-	-
Weems Road Extension	3,185,100	377,500	-	2,807,600	-	-	-
Total	19,236,000	1,127,200	-	12,899,950	4,167,850	1,041,000	-
<b>2020 Future Sales Tax Extension Fund 331:</b>							
Basketball-Volleyball Gym	2,500,000	-	-	2,500,000	-	-	-
New Senior Center	5,500,000	-	-	500,000	5,000,000	-	-
Northwest Park Development	8,000,000	-	-	500,000	7,500,000	-	-
Total	16,000,000	-	-	3,500,000	12,500,000	-	-
<b>Water RR&amp;I Fund 461:</b>							
Automation Implementation	958,647	223,647	245,000	245,000	245,000	-	-
Business Enterprise Systems Upgrade and Support	743,750	148,750	-	148,750	148,750	148,750	148,750
Customer Information System and Meter Data Management System Upgrades	2,640,000	-	-	-	1,760,000	880,000	-
Facility Building Improvements	100,000	100,000	-	-	-	-	-
Interactive Voice Response Upgrade	440,000	-	-	440,000	-	-	-
Water Distribution Recurring Work Orders	25,497,300	4,650,000	4,748,100	4,699,200	3,800,000	3,800,000	3,800,000
Water Line Reloc./Adj. for FDOT/City/Leon County P/W	1,500,000	1,500,000	-	-	-	-	-
Water Operations Support	750,000	-	250,000	250,000	250,000	-	-
Water Quality Division Service Request	306,300	102,100	102,100	102,100	-	-	-
Water Well and Elevated Tank Renovation & Replacement	2,370,000	795,000	795,000	780,000	-	-	-
Water Well Facilities Improvements	500,000	500,000	-	-	-	-	-
Total	35,805,997	8,019,497	6,140,200	6,665,050	6,203,750	4,828,750	3,948,750

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Water Future CUS Bonds Fund 479:</b>							
Carbon Bed Replacement	650,000	200,000	250,000	200,000	-	-	-
Facility Building Improvements	200,000	-	100,000	100,000	-	-	-
Master Water Plan Improvements	6,816,500	2,000,000	2,616,500	2,200,000	-	-	-
New Mobile Work Management	150,000	-	75,000	75,000	-	-	-
New TPS-SCADA Datawall Implementation	40,000	-	40,000	-	-	-	-
Water Line Reloc/Adj for FDOT/City/Leon County/PW	2,150,000	-	1,050,000	1,100,000	-	-	-
Water Minor Line Extensions & Upgrades	4,964,500	2,917,000	997,500	1,050,000	-	-	-
Water Quality Building Relocation	2,102,000	1,352,000	-	750,000	-	-	-
Water Resources Alternatives	13,692,650	9,992,650	1,850,000	1,850,000	-	-	-
Water Well Facilities Improvements	800,000	-	500,000	300,000	-	-	-
Total	31,565,650	16,461,650	7,479,000	7,625,000	-	-	-
<b>Sewer RR&amp;I Fund 501:</b>							
Automation Implementation	256,156	256,156	-	-	-	-	-
Business Enterprise Systems Upgrade and Support	466,250	93,250	-	93,250	93,250	93,250	93,250
Collection System Rehabilitation/Replacement	18,850,050	3,850,050	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Composite Samplers	50,000	50,000	-	-	-	-	-
Cross Connection Control Program Improvements	125,000	75,000	50,000	-	-	-	-
Customer Information System and Meter Data Management System Upgrades	1,320,000	-	-	-	880,000	440,000	-
DEP In-kind Services	375,000	75,000	75,000	75,000	75,000	75,000	-
Inflow Monitoring and Testing	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
Interactive Voice Response Upgrade	220,000	-	-	220,000	-	-	-
Pump Station Renovation and Maintenance	550,000	550,000	-	-	-	-	-
Pumping Station Replacement Master Project	1,150,000	1,150,000	-	-	-	-	-
Sewer Line Relocation/Adjustment for Roadways	1,770,000	1,770,000	-	-	-	-	-
Wastewater Collection Recurring Work Orders	4,113,250	2,825,000	1,288,250	-	-	-	-
Wastewater Treatment Improvements	2,000,000	500,000	-	500,000	500,000	500,000	-
Total	33,045,706	11,494,456	4,713,250	4,188,250	4,848,250	4,408,250	3,393,250

**Sewer System Charge Fund 503:**

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Minor Sewer Infrastructure Expansions Master Project	4,536,200	200,000	945,000	990,000	603,200	640,000	1,158,000
Total	4,536,200	200,000	945,000	990,000	603,200	640,000	1,158,000
<b>Sewer CUS Bonds Fund 529:</b>							
Automation Implementation	490,000	-	245,000	245,000	-	-	-
Composite Samplers	50,000	-	-	50,000	-	-	-
Grit Chamber Equipment & Screen System	450,000	-	450,000	-	-	-	-
Heat Exchanger	168,850	-	-	168,850	-	-	-
Master Sewer Plan Improvements	6,250,000	2,000,000	2,100,000	2,150,000	-	-	-
New Mobile Work Management	200,000	-	100,000	100,000	-	-	-
New TPS-SCADA Datawall Implementation	62,500	-	62,500	-	-	-	-
Pump Station Renovation & Maintenance	1,500,000	-	750,000	750,000	-	-	-
Pump Station Replacement Master Project	2,467,500	-	1,207,500	1,260,000	-	-	-
Refurbish Pivots	150,000	-	90,000	60,000	-	-	-
Sewer Line Relocation/Adjustment for Roadways	4,038,500	-	1,970,000	2,068,500	-	-	-
Wastewater Collection Recurring Work Orders	4,555,250	-	1,611,750	2,943,500	-	-	-
Wastewater Treatment Improvements	500,000	-	500,000	-	-	-	-
Total	20,882,600	2,000,000	9,086,750	9,795,850	-	-	-
<b>Airport RR&amp;I Fund 541:</b>							
Air Carrier Apron Improvements	225,000	-	-	-	-	225,000	-
Airfield Preservation - Phase II	625,000	125,000	100,000	100,000	100,000	100,000	100,000
Air Service Improvement Program	2,300,000	300,000	400,000	400,000	400,000	400,000	400,000
Air Traffic Control Tower Repairs and Maintenance	400,000	-	80,000	80,000	80,000	80,000	80,000
Airport Access and Roadway Realignment	1,250,000	-	-	-	-	1,250,000	-
Airport Funfest	250,000	50,000	-	100,000	-	100,000	-
Airport Master Plan Update	250,000	-	250,000	-	-	-	-
Airport Security Improvements	65,000	-	-	37,500	27,500	-	-
ARFF Station Rehabilitation	75,000	-	25,000	-	50,000	-	-
Business/Economic Development	125,000	-	25,000	25,000	25,000	25,000	25,000
Consolidated Rental Car Facility	4,500,000	-	-	4,500,000	-	-	-
Enhancements and Upgrades Air Traffic Control Tower	400,000	-	-	-	400,000	-	-

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Fence and Gate Rehabilitation, Updates and Improvements	50,000	-	-	-	-	50,000	-
International Port of Entry & Foreign Trade Zone Facility	2,000,000	-	-	1,300,000	700,000	-	-
Jet Bridge Rehabilitation	150,000	25,000	25,000	25,000	25,000	25,000	25,000
Marketing and Promotions Study - Phase II	450,000	-	50,000	100,000	100,000	100,000	100,000
Miscellaneous Major/Minor Repairs, Replacements & Improvements	1,475,000	350,000	225,000	225,000	225,000	225,000	225,000
Parking Area Improvements	500,000	-	-	-	-	500,000	-
Perimeter Road Rehabilitation and Improvements	50,000	-	-	50,000	-	-	-
Runway 18/36 Overlay	250,000	-	-	-	-	-	250,000
Safety and Security System Repairs	480,000	30,000	90,000	90,000	90,000	90,000	90,000
Security Checkpoint Improvements	62,500	-	62,500	-	-	-	-
South Ramp Reconstruction	300,000	-	150,000	150,000	-	-	-
Taxiway Improvements	185,000	-	125,000	-	60,000	-	-
Terminal Fire Alarm and System Upgrades	750,000	-	-	750,000	-	-	-
Terminal Modernization	2,000,000	-	400,000	400,000	400,000	400,000	400,000
Total	19,167,500	880,000	2,007,500	8,332,500	2,682,500	3,570,000	1,695,000

**Airport Grant Construction Fund 543:**

Air Carrier Apron Improvements	4,275,000	-	-	-	-	4,275,000	-
Aircraft Maintenance and Storage Hangars/Related Taxilanes	10,000,000	-	-	5,000,000	5,000,000	-	-
Aircraft Maintenance Hangar	14,000,000	-	-	-	10,000,000	4,000,000	-
Airfield Lighting and Signage Improvements	550,000	-	-	550,000	-	-	-
Airfield Preservation - Phase II	625,000	125,000	100,000	100,000	100,000	100,000	100,000
Airport Access and Roadway Realignment	1,250,000	-	-	-	-	1,250,000	-
Airport Master Plan Update	250,000	-	250,000	-	-	-	-
Airport Security Improvements	1,235,000	-	-	712,500	522,500	-	-
ARFF Station Rehabilitation	975,000	-	25,000	-	950,000	-	-
ARFF Vehicle No. 3 Replacement (Rapid Response Vehicle)	225,000	-	225,000	-	-	-	-
Consolidated Rental Car Facility	4,500,000	-	-	4,500,000	-	-	-
Enhancements and Upgrades Air Traffic Control Tower	400,000	-	-	-	400,000	-	-
Fence and Gate Rehabilitation, Updates and Improvements	950,000	-	-	-	-	950,000	-
Hangar Development III	16,000,000	-	-	4,000,000	4,000,000	4,000,000	4,000,000
International Port of Entry & Foreign Trade Zone Facility	2,000,000	-	-	1,300,000	700,000	-	-
Marketing and Promotions Study - Phase II	450,000	-	50,000	100,000	100,000	100,000	100,000

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
MUPIDS Upgrades	500,000	-	-	500,000	-	-	-
Parking Area Improvements	500,000	-	-	-	-	500,000	-
Perimeter Road Rehabilitation and Improvements	950,000	-	-	950,000	-	-	-
Runway 18/36 Overlay	4,750,000	-	-	-	-	-	4,750,000
Security Checkpoint Improvements	1,187,500	-	1,187,500	-	-	-	-
South Ramp Reconstruction	5,700,000	-	2,850,000	2,850,000	-	-	-
Taxiway Improvements	1,265,000	-	125,000	-	1,140,000	-	-
Terminal Fire Alarm and System Upgrades	750,000	-	-	750,000	-	-	-
Terminal Loading Bridge Acquisition & Installation - Phase I	5,600,000	-	-	2,000,000	2,000,000	800,000	800,000
Terminal Modernization	10,400,000	-	3,400,000	3,400,000	1,200,000	1,200,000	1,200,000
Total	89,287,500	125,000	8,212,500	26,712,500	26,112,500	17,175,000	10,950,000
<b>StarMetro Accounts Receivable Fund 584:</b>							
StarMetro - Miscellaneous Accounts Receivable	300,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	300,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Solid Waste Rate Stabilization Fund 603:</b>							
Business Enterprise Systems Upgrade and Support	269,750	53,950	-	53,950	53,950	53,950	53,950
Customer Information System and Meter Data Management System Upgrades	960,000	-	-	-	640,000	320,000	-
Interactive Voice Response Upgrade	160,000	-	-	160,000	-	-	-
Total	1,389,750	53,950	-	213,950	693,950	373,950	53,950
<b>Stormwater RR&amp;I/Construction Fund 606:</b>							
Automation Implementation	399,812	49,812	70,000	70,000	70,000	70,000	70,000
Briarwood Water Quality Project	300,000	-	-	-	-	-	300,000
Copeland Street Drainage Improvements	550,000	-	100,000	450,000	-	-	-
Downtown Stormwater Master Plan	650,000	500,000	150,000	-	-	-	-
Eastgate Flood Relief Project	4,450,000	3,850,000	600,000	-	-	-	-
Inglewood Stormwater Improvements	1,485,300	1,050,000	435,300	-	-	-	-
Lake Ella Sediment Removal	1,500,000	-	-	1,500,000	-	-	-
Lower Central Drainage Ditch Erosion Control Project	11,450,050	5,300,050	1,200,000	3,450,000	1,500,000	-	-
Madison Street/Gaines Street Supplemental Stormwater Outfall	1,825,000	-	325,000	1,250,000	250,000	-	-

Funding Source/Project Name	CIP Total	Approp to Date*	FY 2015 Adopted	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
McCord Pond Ditch Improvements	2,072,400	-	-	-	188,400	1,884,000	-
Medium Stormwater System Improvements	16,000,000	3,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Meginnis Arm FEMA, FIS and LOMR	225,000	200,000	25,000	-	-	-	-
Minor Stormwater Improvements	2,623,100	420,000	425,000	425,000	437,750	450,900	464,450
Miscellaneous Stormwater Engineering	400,000	80,000	80,000	80,000	80,000	80,000	-
Myrick Road Outfall Ditch Improvement	232,000	-	-	-	232,000	-	-
NPDES Municipal Stormwater Permit Compliance	2,265,000	1,710,000	90,000	90,000	125,000	125,000	125,000
Park Avenue Ditch Stabilization	300,000	-	-	300,000	-	-	-
Park Avenue Tributary #1 Stormwater Improvements	5,319,500	3,125,000	2,194,500	-	-	-	-
Rainfall and Stream Gauging	537,000	102,000	105,000	108,000	111,000	111,000	-
Royal Oaks Creek Stormwater Improvements	3,000,000	850,000	150,000	1,000,000	1,000,000	-	-
Skyland Drive Outfall Ditch Improvements	183,000	-	-	-	183,000	-	-
Small Projects Initiative	9,670,000	7,920,000	350,000	350,000	350,000	350,000	350,000
South City - Country Club Creek Stormwater Improvements	1,750,000	-	950,000	300,000	400,000	100,000	-
Storm Drain Inspection/Rehabilitation/Replacement	5,500,000	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
Think About Personal Pollution (TAPP)	2,241,000	1,041,000	240,000	240,000	240,000	240,000	240,000
Total Maximum Daily Load (TDML) Compliance	1,635,000	1,380,000	15,000	15,000	75,000	75,000	75,000
Upper West Ditch Stormwater Quality Facility	1,840,000	840,000	1,000,000	-	-	-	-
WRE Document Management Upgrade	150,000	-	75,000	75,000	-	-	-
Total	78,553,162	32,667,862	11,829,800	13,203,000	8,742,150	6,985,900	5,124,450
Total - All Sources	449,172,462	115,080,312	61,163,050	102,267,150	75,996,750	52,741,600	41,923,600

## Leon County Board of County Commissioners

## CIE Schedule of Projects Plan Amendment FY 2015 - FY 2019

## Funding Source: Proportionate Share Accounts

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Transportation Element</u>							
125 Bannerman: Thomasville to Meridian (SB) <sup>1</sup>	2,020,300	-	-	-	-	-	2,020,300
125 Beechridge Trail Improvements	246,662	-	-	-	-	-	246,662
125 Pullen/Old Bainbridge Intersection	292,903	-	-	-	-	-	292,903
<u>Comprehensive Plan Capital Improvements: Stormwater Element</u>							
NONE		-	-	-	-	-	-
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
125 Intersection & Safety Improvements <sup>2</sup>	361,300	-	-	-	-	-	361,300
125 North Monroe Turn Lane	939,737	-	-	-	-	-	939,737
<b>GRAND TOTAL</b>	<b>3,860,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,860,902</b>

## Funding Source: Capital Improvement Fund (General Revenue)

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Stormwater Element</u>							
305 Transportation and Stormwater Improvements	3,409,427	-	-	-	-	-	3,409,427
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
305 Baum Road Drainage Improvements	-	-	75,000	-	155,000	-	230,000
305 Killearn Lakes Plantation Stormwater	125,633	-	-	-	-	-	125,633
305 Pedrick Pond Stormwater Reuse Irrigation System	304,104	-	-	-	-	-	304,104
305 Stormwater Structure Inventory Mapping	757,514	-	-	-	-	-	757,514
305 Total Maximum Daily Load (TMDL) Compliance Activities	100,000	-	250,000	250,000	250,000	-	850,000
<b>GRAND TOTAL</b>	<b>4,696,678</b>	<b>-</b>	<b>325,000</b>	<b>250,000</b>	<b>405,000</b>	<b>-</b>	<b>5,676,678</b>

## Funding Source: Gas Tax

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Transportation Element</u>							
306 Bannerman: Thomasville to Meridian (SB) <sup>1</sup>	-	750,000	-	-	-	-	750,000
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
306 Arterial Collector Road Pavement Markings	135,200	135,200	135,200	135,200	135,200	135,200	811,200
306 Florida Department of Transportation Permitting Fees	50,000	50,000	50,000	50,000	50,000	50,000	300,000
306 Public Works: Design and Engineering Services	60,000	60,000	60,000	60,000	60,000	60,000	360,000
306 Sidewalk Program	1,000,000	615,625	1,372,275	1,379,400	1,386,050	1,393,175	7,146,525
306 Transportation and Stormwater Improvements	1,500,000	500,000	100,000	-	400,000	100,000	2,600,000
<b>GRAND TOTAL</b>	<b>2,745,200</b>	<b>2,110,825</b>	<b>1,717,475</b>	<b>1,624,600</b>	<b>2,031,250</b>	<b>1,738,375</b>	<b>11,967,725</b>

**Leon County Board of County Commissioners**

**CIE Schedule of Projects Plan Amendment FY 2015 - FY 2019**

**Funding Source: Sales Tax**

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Transportation Element</u>							
308 Bannerman: Thomasville to Meridian (SB) <sup>1</sup>	538,028	-	-	-	-	-	538,028
308 Beechridge Trail Improvements	581,538	-	-	-	-	-	581,538
308 Pullen/Old Bainbridge Intersection	546,489	-	-	-	-	-	546,489
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
308 Arterial/Collector and Local Road Resurfacing	3,821,494	153,099	-	-	-	-	3,974,593
308 Intersection & Safety Improvements <sup>2</sup>	6,424,492	-	-	-	-	-	6,424,492
308 Open Grade Cold Mix (OGCM) Maintenance and Resurfacing	784,147	600,000	-	-	-	-	1,384,147
<b>GRAND TOTAL</b>	<b>12,696,188</b>	<b>753,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,449,287</b>

**Funding Source: Sales Tax Extension**

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Transportation Element</u>							
NONE							-
<u>Comprehensive Plan Capital Improvements: Stormwater Elements</u>							
309 Killearn Acres Flood Mitigation	452,361	100,000	200,000	-	-	-	752,361
309 Lake Henrietta Renovation	-	40,000	350,000	-	-	-	390,000
309 Lakeview Bridge	760,389	-	-	-	-	-	760,389
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
309 Arterial/Collector and Local Road Resurfacing	1,850,000	3,046,901	4,050,000	3,450,000	3,415,000	3,450,000	19,261,901
309 Blueprint 2000 Water Quality Enhancements	809,850	282,000	-	-	-	-	1,091,850
309 Community Safety and Mobility	1,876,158	750,000	750,000	750,000	-	680,000	4,806,158
309 Gum Road Target Planning Area	2,148,474	-	3,200,000	-	-	-	5,348,474
309 Intersection & Safety Improvements <sup>2</sup>	750,000	-	355,854	-	750,000	-	1,855,854
309 Killearn Lakes Plantation Stormwater	1,144,408	750,000	100,000	-	-	-	1,994,408
309 Lexington Pond Retrofit	4,822,953	-	-	-	-	-	4,822,953
309 Longwood Outfall Retrofit	223,578	-	-	-	-	-	223,578
309 Open Grade Cold Mix (OGCM) Maintenance and Resurfacing	-	-	600,000	600,000	600,000	600,000	2,400,000
<b>GRAND TOTAL</b>	<b>14,838,171</b>	<b>4,968,901</b>	<b>9,605,854</b>	<b>4,800,000</b>	<b>4,765,000</b>	<b>4,730,000</b>	<b>43,707,926</b>

**Funding Source: Countywide Road District (Impact Fee)**

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
<u>Comprehensive Plan Capital Improvements: Transportation Elements</u>							
341 North Monroe Turn Lane	1,736,912	-	-	-	-	-	1,736,912
<u>Capital Improvement Projects Not Related to the Comprehensive Plan:</u>							
NONE							
<b>GRAND TOTAL</b>	<b>1,736,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,736,912</b>

**Leon County Board of County Commissioners**

**CIE Schedule of Projects Plan Amendment FY 2015 - FY 2019**

**Funding Source: Northwest Urban Collector (Impact Fees)**

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
Comprehensive Plan Capital Improvements: Transportation Elements							
343 Pullen Road at Old Bainbridge Road	370,278	-	-	-	-	-	370,278
Capital Improvement Projects Not Related to the Comprehensive Plan:							
NONE							
<b>GRAND TOTAL</b>	<b>370,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,278</b>

**Funding Source: Southeast Urban Collector (Impact Fee)**

Fund Description	FY 2014 Adjusted Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Project Total
Comprehensive Plan Capital Improvements:							
NONE							-
Capital Improvement Projects Not Related to the Comprehensive Plan:							
NONE							
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

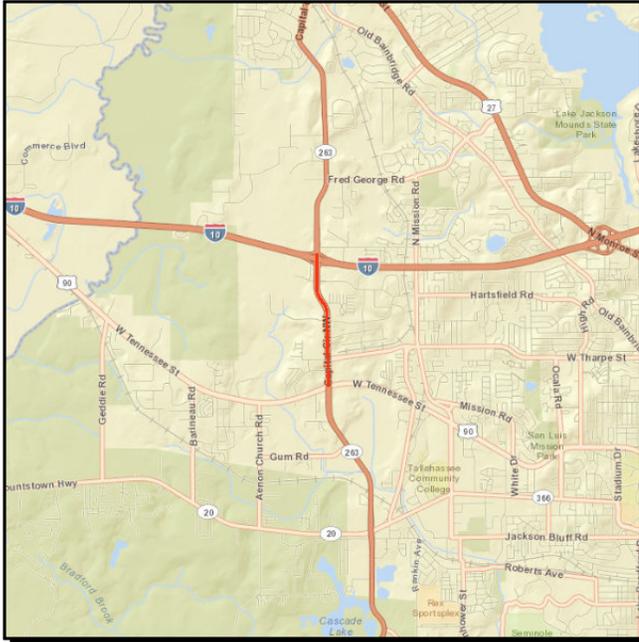
**Notes:**

- SB** (Significant Benefits): This project is included in the Significant Benefit Memorandum of Agreement between the City of Tallahassee, Leon County, and the Florida Department of Transportation, as described in Policy 1.2.2(c) of the Capital Improvements Element of the Tallahassee-Leon County Comprehensive Plan.
- Intersection and Safety Improvements: Total Project Funding 7,535,792 - 355,854 - 750,000 - 8,641,646  
 The following intersections will be addressed in response to concurrency requirements: Chaires Crossroad/Capitola; Geddie Road/State Road 20; Aeon Church/State Road 20; North Monroe Street/Crowder; Old Bainbridge Road/Capital Circle NW; Geddie Road/Us 90; Miles Johnson Road/Miccosuke Road; Old Bainbridge Road/Capital Circle NW; Wakulla Spring Highway/Oak Ridge Road

**2197221**

**SR 263 CAP CIR NW**

**SIS**



**Work Summary:** ADD LANES & RECONSTRUCT  
**From:** FROM SR 10 (US 90) TENN.  
**To:** TO SR 8 (I-10) WEST RAMP  
**Lead Agency:** Blueprint 2000  
**Length:** 2.534 mi  
**County:** Leon County

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
MSC	ACSU	4,590	0	0	0	0	<b>4,590</b>
MSC	DS	772,639	0	0	0	0	<b>772,639</b>
<b>Total</b>		<b>777,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,229</b>

**Prior Cost < 2014/15:** 98,689,710

**Future Cost > 2018/19:** 0

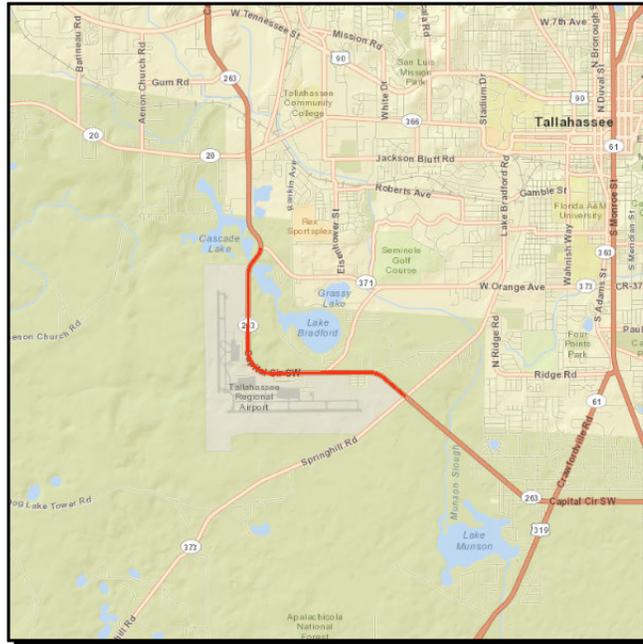
**Total Project Cost:** 99,466,939

**Project Description:** Construction on this project was completed in 2007 (widened to 6 lanes with bike lanes and sidewalks). The funding shown represents FDOT reimbursement to Blueprint 2000 for the agency's advancement of funds.

4157829

SR 263 CAPITAL CIR

SIS



**Work Summary:** PRELIM ENG FOR FUTURE CAPACITY  
**From:** FROM CR2203 SPRINGHILL RD  
**To:** TO SR 373 ORANGE AVENUE  
**Lead Agency:** FDOT  
**Length:** 4.126 mi  
**County:** Leon County  
**LRTP #:** RMP Page 79

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
ROW	DIH	0	67,465	0	0	0	67,465
ROW	GMR	0	8,654,900	0	0	0	8,654,900
<b>Total</b>		<b>0</b>	<b>8,722,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,722,365</b>

Prior Cost < 2014/15: 2,137,437

Future Cost > 2018/19: 46,572,698

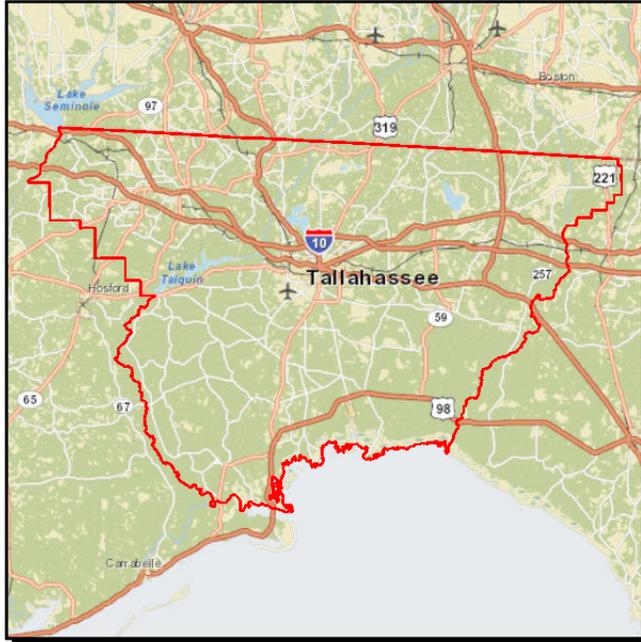
Total Project Cost: 57,432,500

Project Description: Provides design funding for the future widening of Capital Circle from Springhill Road to Orange Avenue.

**4217162**

**CAPITAL REGION TPA**

**Non-SIS**



**Work Summary:** MODAL SYSTEMS PLANNING  
**From:** PLANNING SECTION 5303  
**To:** GRANT  
**Lead Agency:** FDOT  
**County:** Leon County

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
PE	DU	130,180	0	0	0	0	<b>130,180</b>
PE	DPTO	16,273	0	0	0	0	<b>16,273</b>
PE	LF	16,273	0	0	0	0	<b>16,273</b>
<b>Total</b>		<b>162,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,726</b>

**Prior Cost < 2014/15:** 456,532

**Future Cost > 2018/19:** 0

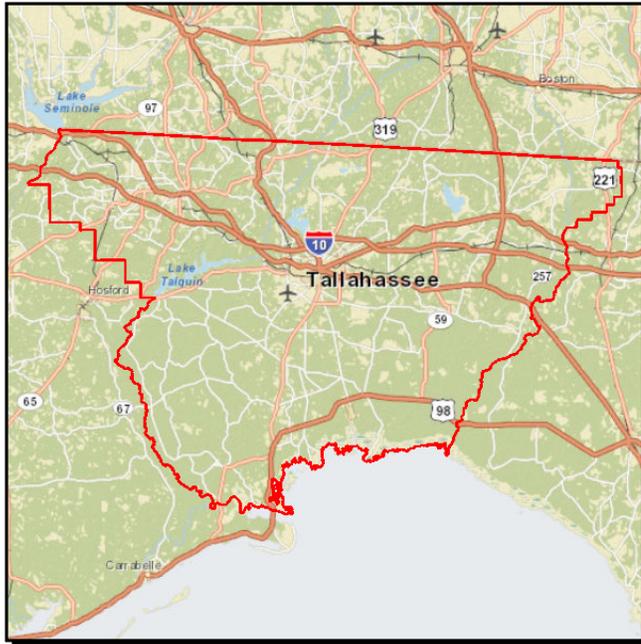
**Total Project Cost:** 619,258

**Project Description:** Provides federal funds for staff efforts associated with the metropolitan transportation planning process.

**4225442**

**CRTPA**

**Non-SIS**



**Work Summary:** PLANNING MODELS/DATA UPDATE  
**From:** LRTP UPDATE  
**To:**

**Lead Agency:** FDOT

**County:** Leon County

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
PE	SU	50,000	0	200,000	300,000	0	550,000
<b>Total</b>		<b>50,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>550,000</b>

**Prior Cost < 2014/15:** 475,000

**Future Cost > 2018/19:** 0

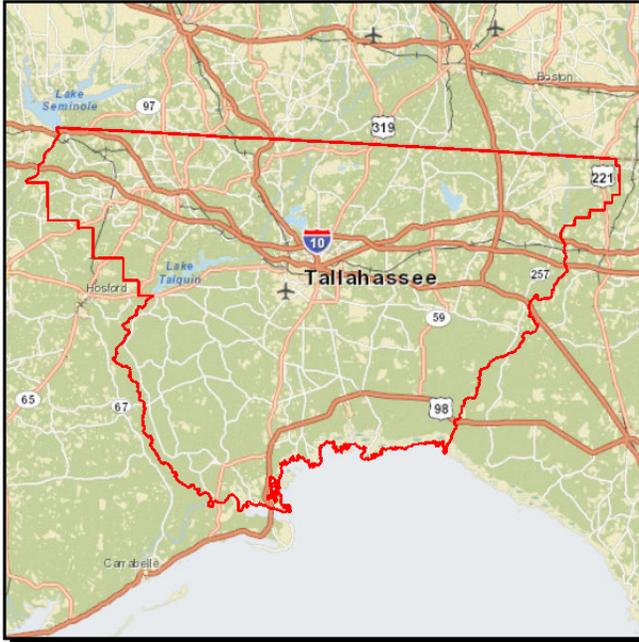
**Total Project Cost:** 1,025,000

**Project Description:** Provides funding for the next update of the CRTPA's Long Range Transportation Plan (also known as the Regional Mobility Plan). The plan is a federally mandated plan that the CRTPA updates every 5 years to examine the long range transportation needs of the CRTPA area and identify future transportation projects.

**4225443**

**CRTPA**

**Non-SIS**



**Work Summary:** PLANNING MODELS/DATA UPDATE **From:** LONG RANGE TRANSPORTATION  
**To:** PLAN UPDATE - 2040

**Lead Agency:** FDOT

**County:** Leon County

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
PE	D	0	0	0	0	375,000	375,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

**Prior Cost < 2014/15:** 497,908

**Future Cost > 2018/19:** 0

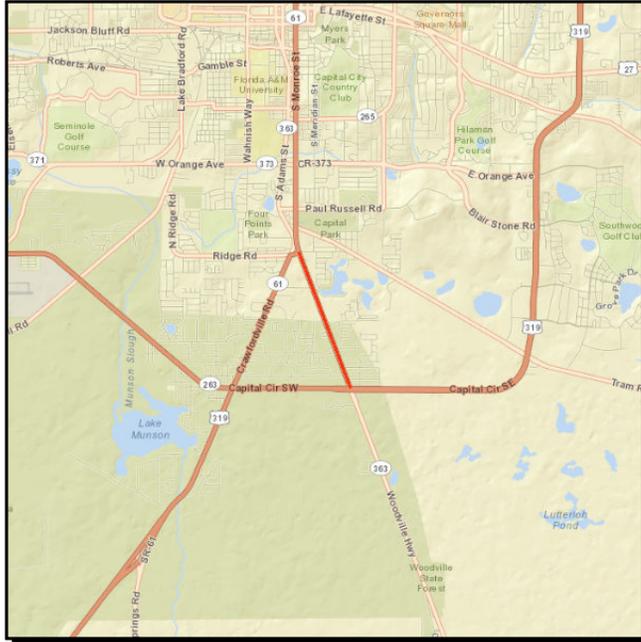
**Total Project Cost:** 872,908

**Project Description:** Provides funding for the next update of the CRTPA's Long Range Transportation Plan (LRTP). The LRTP is a federally mandated plan that the CRTPA updates every 5 years to examine the long range transportation needs of the CRTPA area and identify future transportation projects.

**4240094**

**SR 363 Woodville Highway**

**Non-SIS**



**Work Summary:** ADD LANES & RECONSTRUCT  
**From:** SR 263 Capital Circle (US 319)  
**To:** Gail Avenue  
**Lead Agency:** FDOT  
**Length:** 1.640 miles  
**County:** Leon County  
**LRTP #:** RMP Page 79

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
ROW	SA	0	0	0	1,200,000	0	1,200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

**Prior Cost < 2014/15:** 1,470,669

**Future Cost > 2018/19:** 0

**Total Project Cost:** 2,670,669

**Project Description:** Provides design funding associated with the widening of Woodville Highway from Capital Circle to Gaile Avenue.

**4240095**

**SR 363 Woodville Highway**

**Non-SIS**



**Work Summary:** PRELIMINARY ENGINEERING

**From:** Gaile Avenue

**To:** SR 363/Paul Russell Road

**Lead Agency:** FDOT

**Length:** .500 miles

**County:** Leon County

**LRTP #:** RMP page 79

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
PE	SU	134,339	0	0	0	0	134,339
<b>Total</b>		<b>134,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,339</b>

**Prior Cost < 2014/15:** 598,653

**Future Cost > 2018/19:** 0

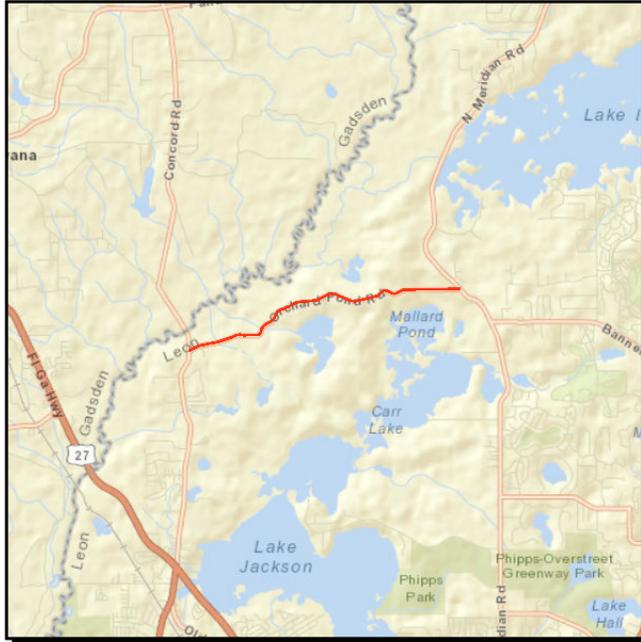
**Total Project Cost:** 732,992

**Project Description:** This project provides funding for the widening of Woodville Highway.

**4320031**

**ORCHARD PND GREENWAY**

**Non-SIS**



**Work Summary:** NEW ROAD CONSTRUCTION  
**From:** FROM CR 0361 OLD BAINBR.  
**To:** TO CR 155 MERIDIAN ROAD  
**Lead Agency:** FDOT  
**Length:** 5.200 mi  
**County:** Leon County  
**LRTP #:** RMP Needs Plan: Page 4

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
CST	SIB1	3,000,000	0	0	0	0	3,000,000
<b>Total</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**Prior Cost < 2014/15:** 10,500,000

**Future Cost > 2018/19:** 0

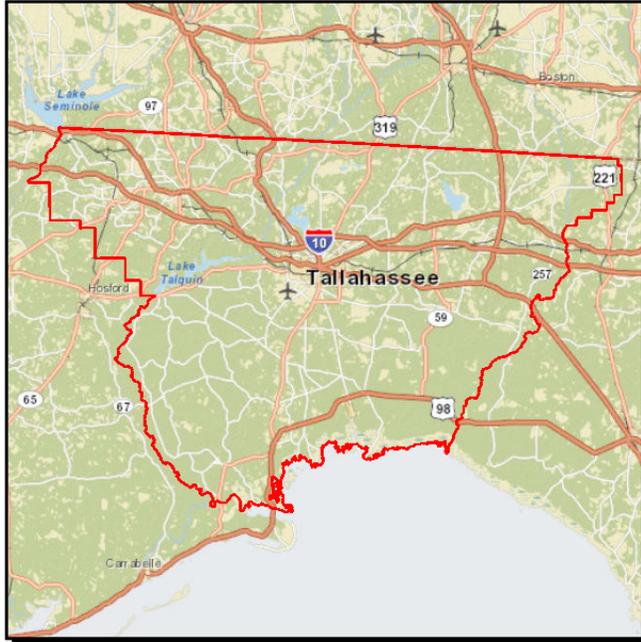
**Total Project Cost:** 13,500,000

**Project Description:** Provides a State Infrastructure Bank (SIB) loan for the construction of The Orchard Pond Greenway, a private five-mile toll road in north Leon County (from Old Bainbridge Road to Meridian Road).

**4348791**

**CAPITAL REGION TPA FY 18-19**

**Non-SIS**



**Work Summary:** TRANSPORTATION PLANNING

**From:**

**To:**

**Lead Agency:** CRTPA

**Length:** .000

**County:** Leon County

Phase	Fund Source	2014/15	2015/16	2016/17	2017/18	2018/19	Total
PE	PL	0	0	0	0	486,274	486,274
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,274</b>	<b>486,274</b>

**Prior Cost < 2014/15:** 0  
**Future Cost > 2018/19:** 0  
**Total Project Cost:** 486,274  
**Project Description:**

# REGIONAL MOBILITY PLAN COST FEASIBLE PLAN

## Attachment 1

Amended June 17, 2013

Project #	Identified Projects			Tier 1: 2016 - 2020		Tier 2: 2021 - 2025		Tier 3: 2026 - 2030		Tier 4: 2031 - 2035		
	NAME	TERMINI		PROPOSED IMPROVEMENT	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost
		FROM	TO									
1	Quincy By-Pass	SR 12	US 90	Capacity/Safety	Construction	\$ 15,700,000						
2	Crawfordville Road Express Bus	Tallahassee	Crawfordville	Express Bus	Implement	\$ 2,136,872						
3	Satellite Transfer Center	Southwood		Transfer Center	Implement	\$ 1,873,300						
4	Franklin Boulevard	Cascade Park	Tennessee Street	Bike Lanes/Sidewalks	Construction	\$ 513,717						
5	Bannerman Road	Thomasville Road	Tekesta Drive	Sidewalks	Design/Const	\$ 901,935						
6	Orange Avenue	Capital Circle, Southwest	Lake Bradford Road	Sidewalks	Design/Const	\$ 1,400,652						
7	Havana Express Bus Service	Havana	Tallahassee	Express Bus	Implement	\$ 2,136,872						
8	Monticello Express Bus Service	Monticello	Tallahassee	Express Bus	Implement	\$ 2,136,872						
9	Park and Ride - Midway	Near City Hall		Park and Ride	Implement	\$ 406,100						
10	10th Avenue	Duval Street	Monroe at Legion Street	Shared-use path	Design/Const	\$ 725,244						
11	7th Avenue	TMH	Bronough Street	Bike Lanes/Sidewalks	Design/Const	\$ 1,173,223						
12	Barbourville Drive	Adams Street	MLK Boulevard	Sidewalks	Design/Const	\$ 116,721						
13	Brevard Street	Woodward Street	Miccosukee Road/Wilson Avenue	Bike Lanes	Design/Const	\$ 848,880						
14	Clay Street	Alabama Street	Preston Street	Sidewalks	Design/Const	\$ 132,638						
15	Coleman Street	Walcott Street	Lake Bradford Road	Sidewalks	Design/Const	\$ 74,277						
16	Crawfordville Road	In Crawfordville		Sidewalks	Design/Const	\$ 1,878,147						
17	Duval Street	Gaines Street	Tharpe Street	Bike Lanes	Design/Const	\$ 1,143,158						
18	Eisenhower Road	McElroy Road	Orange Avenue	Sidewalks	Design/Const	\$ 307,719						
19	Gibbs Drive	Tharpe Street	Monticello Drive	Sidewalks	Design/Const	\$ 307,719						
20	Madison Street	Woodward Street	Macomb Street	Bike/Ped Improvements	Design/Const	\$ 548,235						
21	Meridian Street	Van Buren Street	Paul Russell Road	Bicycle Route	Design/Const	\$ 4,096						
22	Orange Avenue	Lake Bradford Road	Monroe Street	Bike Lanes/Sidewalks	Design/Const	\$ 1,559,830						
23	Palmer Avenue	MLK Jr. Boulevard	Gadsden Street	Sidewalks	Design/Const	\$ 111,416						
24	Palmetto Street	MLK Jr. Boulevard	Adams Street (South)	Bike Lanes/Sidewalks	Design/Const	\$ 230,259						
25	Pasco Street	Wies Street	Orange Avenue	Sidewalks	Design/Const	\$ 148,554						
26	Pottsdamer Street	Orange Avenue	Paul Dirac Road	Sidewalks	Design/Const	\$ 493,412						
27	Quincy Loop	US 90 South	SR 12	Capacity/Safety	PDE/Design	\$ 2,970,032	ROW	\$ 17,016,975	Construction	\$ 15,000,000		
28	Woodward Avenue	Jefferson Street	Gaines Street	Bike/Ped Improvements	Design/Const	\$ 307,012						
29	Volusia Street	Old Bainbridge Road	Joe Louis Street	Sidewalks	Design/Const	\$ 265,275						
30	Wies Street	Holton Street	Pasco Street	Sidewalks	Design/Const	\$ 68,972						
T-1	Capital Circle	Apalachee Parkway	End of exist. Sidepath/Hill Lane	Trail Adjacent to Road	Design/Const	\$ 433,872						
T-2	Sharrow Projects				Implement	\$ 10,000						
	SR 61/Thomasville Road	9th Street (East)	Meridian Road	Sharrow								
	US 90/Washington Drive (West)	Mahan Drive	MLK Jr Avenue	Sharrow								
	S Water Street	Williams Street	US 90/Washington Street (West)	Sharrow								
	Crawford Street	US 90/Jefferson Street (West)	Eames Street	Sharrow								
	Main Street	Holly Street	Main St (North)/Azalea Drive	Sharrow								
	Holly Drive	US 90/Washington Street (West)	Main Street	Sharrow								
	Main Street (North)	Main Street/Azalea Drive	US 90/Washington Street (West)	Sharrow								
	Meridian Road	SR 61/Thomasville Road	Henderson Road	Sharrow								
31	Tram Road	Local Bus Service		Bus Service Expansion	Implement	\$ 1,207,165						
32	Belle Vue Way	Mabry Street	Hayden Road	Shared-use path	Design	\$ 116,918	ROW/Const	\$ 4,273,715				
33	Innovation Park Trail	Along Roberts Road, Iamonia Street, Stuckey Avenue, Gamble Street		Shared-use path	Design	\$ 140,498	ROW/Const	\$ 5,135,641				
34	Magnolia Drive	Lafayette Street	North of Apalachee Parkway	Intersection Improvements	Design/Const	\$ 1,102,758						
35	St. Augustine Street/Madison Street	Stadium Drive	Meridian Street	Bike Lanes	Design/Const	\$ 814,925						
36	Tram Road	Gaile Avenue	Zilah Street	Bike Lanes	Design/Const	\$ 50,933						
37	Woodville Highway	Page Road	Larchmont Lane	Sidewalks	Design/Const	\$ 530,550						
T-3	Maclay Boulevard	Maclay Commerce Drive	Maclay Road	Trail Adjacent to Road	Design/Const	\$ 2,507,238						
T-4	MLK Jr Boulevard/Brickyard Road	Knighr Road	Easement East of Midway/S of RR	Bike Lanes	Design/Const	\$ 1,658,146						
T-5	MLK Jr Boulevard	Pat Thomas Parkway	Camilla Avenue	Trail Adjacent to Road	Design/Const	\$ 879,567						
T-6	MLK Jr Boulevard	Camilla Avenue	Atlanta Street (South)	Bike Lanes	Design/Const	\$ 424,440						
T-7	On easement/Market Square area (E-W power transmission line)	E-W from easement	Maclay Boulevard	Trail on Easement	Design/Const	\$ 477,495						
T-8	Pepper Drive	Lake Bradford	Lipona Road	Bike Lanes	Design/Const	\$ 447,077						
T-9	Lipona Road	Pepper Drive	Pensacola Street (West)	Bike Lanes	Design/Const	\$ 362,189						
T-10	Dover Road	MLK Jr Boulevard/Brickyard	US 90	Bike Lanes	Design/Const	\$ 305,597						
T-11	Tennessee Street (West)	Easment West of SR 263	Exist. Bike lanes on Tennessee Street (West)	Bike Lanes	Design/Const	\$ 186,754						
38	5th Avenue	Thomasville Road	Monroe Street	Sidewalks	Design/Const	\$ 79,583						
39	Adams Street	Gaines Street	Magnolia Drive	Bike Lanes	Design/Const	\$ 605,534						
40	Basin Street	Tennessee Street	Alabama Street	Sidewalks	Design/Const	\$ 265,275						
41	Belmont Road	Park Avenue	Nugent Drive	Sidewalks	Design/Const	\$ 217,526						
42	Bloxham Street	Railroad Avenue	Myers Park Drive	Bicycle Route	Design/Const	\$ 1,740						
43	Bloxham Street	Monroe Street	Myers Park Drive	Sidewalks	Design/Const	\$ 111,416						
44	Boone Boulevard	Tupelo Terrace/Alder Drive	Northwood Mall	Sidewalks	Design/Const	\$ 175,082						

# REGIONAL MOBILITY PLAN COST FEASIBLE PLAN

## Attachment 1

Amended June 17, 2013

Project #	Identified Projects				Tier 1: 2016 - 2020		Tier 2: 2021 - 2025		Tier 3: 2026 - 2030		Tier 4: 2031 - 2035	
	NAME	TERMINI		PROPOSED IMPROVEMENT	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost
		FROM	TO									
45	Bragg Drive	Wheatly Street	Rackley Road	Sidewalks	Design/Const	\$ 68,972						
46	Bronough Street	10th Avenue	Gaines Street	Bike Lanes	Design/Const	\$ 1,018,656						
47	Broward Street	Apalachee Parkway	Park Avenue	Sidewalks	Design/Const	\$ 112,988						
48	Castlewood Drive	Meridian Street	Tartary Drive	Sidewalks	Design/Const	\$ 68,972						
49	Chocksacka Nene	Indianhead Drive East	Jim Lee Road	Sidewalks	Design/Const	\$ 233,442						
50	Chowkeebin Nene	Magnolia Drive	Apakin Nene	Sidewalks	Design/Const	\$ 254,664						
51	Chowkeebin Nene	Apakin Nene	Hasosaw Nene	Sidewalks	Design/Const	\$ 482,801						
52	College Avenue	Copeland Street	Bronough Street	Bike/Ped Improvements	Design/Const	\$ 427,623						
53	Floral Street	Disston Street	Russell Street	Sidewalks	Design/Const	\$ 26,528						
54	Gadsden Street	Palmer Street	Magnolia Drive	Sidewalks	Design/Const	\$ 266,651						
55	Gaile Avenue	Crawfordville Road	Tram Road	Bike Lanes	Design/Const	\$ 322,994						
56	Holton Street	Campbell Street	Wies Street	Sidewalks	Design/Const	\$ 116,721						
57	Iamonia Street	Levy Avenue	Roberts Avenue	Sidewalks	Design/Const	\$ 126,546						
58	Indianhead Drive East	Lafayette Street	Apakin Nene	Sidewalks	Design	\$ 22,794	Construction	\$ 154,077				
59	Ingleside Avenue	Gadsden Street	Marion Avenue	Sidewalks	Design	\$ 55,020	Construction	\$ 371,910				
60	Monticello Drive	Tharpe Street	John Knox Road	Sidewalks	Design/Const	\$ 228,137						
61	Oakland Avenue	Monroe Street/Adams Street	Meridian Street	Sidewalks	Design/Const	\$ 334,247						
62	Parkridge Drive	Bragg Drive	Ryco Drive	Sidewalks	Design/Const	\$ 79,583						
63	Paul Russell Road	South Monroe Street	Jim Lee Road	Bike Lanes/Sidewalks	Design/Const	\$ 1,096,470						
64	Perkins Street	Gadsden Street	Meridian Street	Sidewalks	Design/Const	\$ 74,277						
65	Trail extension	Existing Trail	Jefferson County High School	Shared-use path	PDE/Design/ROW	\$ 3,317,887	Construction	\$ 1,640,389				
66	Call Street	Copeland Street	Satsuma Street	Bicycle Route	Design/Const	\$ 3,205						
67	Southwood Plantation Drive	Apalachee Parkway	Southwood	Bicycle Route	Design/Const	\$ 2,769						
68	Shumard Oak Boulevard			Bicycle Route	Design/Const	\$ 1,868						
69	Capital City to the Sea Trail	Capital Region		Shared-use path	PDE/Design	\$ 3,438,750	ROW	\$ 12,041,568	ROW	\$ 12,041,568	Construction	\$ 9,000,000
70	Satellite Transfer Center	Southside Tallahassee		Super Stop/Transfer Center	Implement	\$ 1,873,300						
71	Alabama Street	Arkansas Street	Old Bainbridge Road	Sidewalks	Design/Const	\$ 482,801						
72	Eisenhower Road	McElroy Road	Roberts Avenue	Sidewalks	Design/Const	\$ 249,359						
73	Gaines Street	Meridian Street	Bloxham Street	Sidewalks	Design/Const	\$ 37,139						
74	Airport Express Bus Service	Airport	Tallahassee	Express Bus	Implement	\$ 1,488,300						
75	Satellite Transfer Center	NW Tallahassee		Transfer Center	Implement	\$ 4,986,375						
76	Indian River Street	Levy Avenue	Stuckey Avenue	Sidewalks	Design/Const	\$ 106,110						
77	Levy Street	Alumni Village	Lake Bradford Road	Bike/Ped Improvements	Design/Const	\$ 1,036,773						
78	Joyner Drive	Voncile Avenue	Watt Avenue	Sidewalks	Design/Const	\$ 221,456						
79	Indianhead Drive West	Apakin Nene	Mountbatten Road	Sidewalks	Design/Const	\$ 525,245						
80	Tanner Drive	Rackley Drive	Wheatley Road	Sidewalks	Design/Const	\$ 159,165						
T-12	Martin Road	US 19/Jefferson Street (South)	Ike Anderson Bike Trail	Trail Adjacent to Road	Design/Const	\$ 219,142						
T-13	On easement NW of Tom Brown Park	Tom Brown Park	N and W to end of Goose Pond Trail	Trail on Easement	Design/Const	\$ 1,283,931						
T-14	Weems Road	Dartmouth Drive	Mahan Drive	Bike Lanes	Design/Const	\$ 169,776						
81	Park and Ride - Woodville	Intersection of Woodville Highway and Oak Ridge Road		Park and Ride			Implement	\$ 465,500				
82	Satellite Transfer Center - Quincy	Downtown near intersection of Jefferson Street and Monroe Street		Transfer Center			Implement	\$ 2,061,500				
83	Park and Ride - Crawfordville	Intersection of Crawfordville Road and Shadeville Road		Park and Ride			Implement	\$ 465,500				
84	Satellite Transfer Center - TCC	Appleyard Road near TCC Campus		Transfer Center			Implement	\$ 2,202,200				
85	Jackson Bluff Road	Appleyard Drive	Lake Bradford Road	Bike Lanes/Sidewalks			Design/Const	\$ 2,758,417				
86	Lake Bradford Road	Stadium Drive	Orange Avenue	Bike Lanes			Design/Const	\$ 1,177,546				
87	Laura Lee Avenue	Monroe Street	Meridian Street	Sidewalks			Design/Const	\$ 118,503				
88	Lipona Road/Pepper Drive	Pensacola Street	Lake Bradford Road	Bike Lanes			Design/Const	\$ 938,045				
89	Pensacola Street	Stadium Drive	Monroe Street	Bike Lanes			Design/Const	\$ 804,989				
T-15	St Marks Trail Bike/Ped Bridge - Phase 1	West side of Woodville Highway across Capital Circle		Bike/Ped Overpass			Design/Const	\$ 6,314,000				
T-16	St Marks Trail Bike/Ped Bridge - Phase 2	South side of Capital Circle across Woodville Highway		Bike/Ped Overpass			Design/Const	\$ 4,158,000				
90	Apalachee Parkway	Magnolia Drive	Connor Boulevard	Bike/Ped Improvements			PDE/Design	\$ 704,642			Construction	\$ 5,603,966
91	Tennessee Street	Franklin Boulevard	Magnolia Drive	Bike Lanes			Design/Const	\$ 399,168				
92	Rankin Avenue	Orange Avenue	Jackson Bluff Road	Sidewalks			Design/Const	\$ 841,995				
93	Rosemary Terrace	Yaupon Drive	Tupelo Drive	Sidewalks			Design/Const	\$ 324,324				
94	Magnolia Drive	Lafayette Street	Adams Street	Bike Lanes/Sidewalks			Design/Const	\$ 3,029,103				
95	Meridian Road	7th Avenue	Tharpe Street	Sidewalks			Design/Const	\$ 270,963				
96	Meridian Street	Perkins Street	Magnolia Drive	Sidewalks			Design/Const	\$ 318,780				
97	Mission Road	White Drive	Mission Road	Bike Lanes/Sidewalks			Design/Const	\$ 1,087,040				
98	San Luis Road	Mission Road	Tharpe Street	Sidewalks			Design/Const	\$ 555,093				
99	Preston Street	Clay Lane	Basin Street	Sidewalks			Design/Const	\$ 212,058				

**REGIONAL MOBILITY PLAN COST FEASIBLE PLAN**

**Attachment 1**

Amended June 17, 2013

Project #	Identified Projects				Tier 1: 2016 - 2020		Tier 2: 2021 - 2025		Tier 3: 2026 - 2030		Tier 4: 2031 - 2035	
	NAME	TERMINI		PROPOSED IMPROVEMENT	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost
		FROM	TO									
100	Tennessee Street	Ocala Road	Franklin Boulevard	Bike/Ped Improvements					Design/Const	\$ 4,120,718		
101	Tharpe Street	Ocala Road	Monroe Street	Access Management/Median					Design/Const	\$ 5,882,319		
102	Ranch Road (Selman Road)	US 90	End	Sidewalks					Design/Const	\$ 1,048,262		
T-17	Pat Thomas Parkway	MLK Jr Boulevard	Clark Street (West)	Trail Adjacent to Road					Design/Const	\$ 3,197,434		
T-18	Atlanta Street (South)	MLK Jr Boulevard	US 90/Blue Star Highway	Trail Adjacent to Road					Design/Const	\$ 2,826,386		
103	Tennessee Street (West) Bus Rapid Transit			BRT					PDE/Design	\$ 13,200,000		
104	Capital Circle East Express Bus Service	Capital Circle		Express Bus					Implement	\$ 2,952,472		
105	Mitchell Avenue	7th Avenue	Betton Road	Sidewalks					Design/Const	\$ 439,830		
106	MLK Jr. Boulevard	St Francis Street	Palmetto Drive	Bike Lanes/Sidewalks					Design/Const	\$ 1,530,120		
107	US 319 @ Martin Luther King			Intersection Improvements					Design/Const	\$ 598,024		
108	US 319 @ Ivan Church Road			Intersection Improvements					All	\$ 2,378,050		
109	US 319 @ Wakulla Arran Road			Intersection Improvements					Design/Const	\$ 598,024		
110	Trimble Road	Tharpe Street	Hartsfield Road	Sidewalks					Design/Const	\$ 431,711		
111	Tupelo Terrace	Alder Drive	Rosemary Terrace	Sidewalks					Design/Const	\$ 534,843		
112	Voncile Avenue	Joyner Drive	Old Bainbridge Road	Sidewalks					Design/Const	\$ 69,012		
113	Wahnish Way	FAMU Way	Osceola Avenue	Sidewalks					Design/Const	\$ 1,265,795		
114	West Call Street	Copeland Street	Dewey Street	Bike/Ped Improvements					Design/Const	\$ 241,542		
115	Yaupon Avenue	Old Bainbridge Road	Redbud Avenue	Sidewalks					Design/Const	\$ 250,169		
116	Monroe Street	Virginia Street	Apalachee Parkway	Bike Lanes					Design/Const	\$ 353,022		
117	Otter Creek Road	South of US 98	North of US 98	Sidewalks					Design/Const	\$ 388,518		
118	Glenview Drive	Thomasville Road	Monroe Street	Sidewalks					Design/Const	\$ 1,510,626		
119	Gray Street	Jefferson Street (West)	University Way	Bike/Ped Improvements					Design/Const	\$ 136,347		
120	Gadsden Street	Ingleside Avenue	9th Street	Sidewalks					Design/Const	\$ 197,924		
121	Greenwood Drive	Glenview Drive	Bradford Road	Sidewalks					Design/Const	\$ 109,958		
122	US 98	Otter Creek Road	P A Sandera Road	Sidewalks					Design/Const	\$ 234,576		
123	US 319	Ivan Church Road	Arran Road	Service Roads							All	\$ 46,675,000
T-19	US 90/Blue Star Highway	Atlanta Street	Casey Lane	Trail Adjacent to Road							Design/Const	\$ 3,365,025
124	Gaines/Myers Park/Circle	Meridian Street	Magnolia Drive	Bike Lanes/Sidewalks							Design/Const	\$ 2,014,575
125	Beech Ridge Trail	Kinegha Drive	Chiles High School	Sidewalks							Design/Const	\$ 612,482
T-20	SR 61/Thomasville Road	9th Street (East)	Existing Bike lanes/S of Interstate 10	Trail Adjacent to Road							Design/Const	\$ 3,361,939

**Studies/Programs/Coordination**

126	Bicycle Map	CRTPA area		Bicycle system map		\$ 75,000		\$ 15,000		\$ 15,000		\$ 15,000
127	Trails and Greenways Implementation	CRTPA area		Trails and Greenways	SPECIFIC PROJECTS IDENTIFIED AND INCLUDED IN COST FEASIBLE PLAN							
128	Duval/Bronough and Gadsden/Calhoun	One way pairs		Operational development		\$ 350,000						
129	Gadsden County Sector Plans	Gretna, Greensboro, Chattahoochee		Sector Plans		\$ 105,000						
T	Trail Coordination Efforts											
	Coordination with Woodville Corridor Study Recommendations											
	Coordination among involved agencies and advocacy groups to take advantage of opportunities to complete connections through private land holdings											
	Tallahassee Leon County Planning Department Trails and Greenways Master Plan Transportation Opportunities											
	Additional Opportunities for Sharrows											

Costs	Tier 1 Cost	\$ 79,284,841	Tier 2 Cost	\$ 69,856,640	Tier 3 Cost	\$ 71,552,249	Tier 4 Cost	\$ 70,647,987
		Transit	\$ 18,245,156	Transit	\$ 5,194,700	Transit	\$ 2,952,472	Transit
	Non-Transit	\$ 61,039,685	Non-Transit	\$ 64,661,940	Non-Transit	\$ 68,599,777	Non-Transit	\$ 70,647,987

Revenues	Tier 1 Revenues	\$ 114,383,606	Tier 2 Revenues	\$ 109,410,378	Tier 3 Revenues	\$ 100,752,907	Tier 4 Revenues	\$ 95,929,628
		Transit	\$ 53,590,576	Transit	\$ 45,190,576	Transit	\$ 32,590,576	Transit
	Non-Transit	\$ 60,793,030	Non-Transit	\$ 64,219,802	Non-Transit	\$ 68,162,331	Non-Transit	\$ 71,739,052

Surplus/Deficit	Tier 1 S/D	\$ 35,098,765	Tier 2 S/D	\$ 39,553,738	Tier 3 S/D	\$ 29,200,658	Tier 4 S/D	\$ 25,281,641
		Transit	\$ 35,345,420	Transit	\$ 39,995,876	Transit	\$ 29,638,104	Transit
	Non-Transit	\$ (246,655)	Non-Transit	\$ (442,138)	Non-Transit	\$ (437,446)	Non-Transit	\$ 1,091,065

<b>Total Balancing All Tiers - Non Transit Projects</b>	\$ (35,174)
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**REGIONAL MOBILITY PLAN COST FEASIBLE PLAN**

**Attachment 1**

Amended June 17, 2013

Project #	Identified Projects			Tier 1: 2016 - 2020		Tier 2: 2021 - 2025		Tier 3: 2026 - 2030		Tier 4: 2031 - 2035		
	NAME	TERMINI		PROPOSED IMPROVEMENT	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost	Funded Project Phase	Project Cost
		FROM	TO									

**Potential Transit Funding**

130	Transit Capital*	Available for Additional Service Development and Expansion			\$ 35,345,420	\$ 39,995,876	\$ 29,638,104	\$ 24,190,576
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\* - On the surface it would appear as though these funds are available for the introduction of new projects. However, there is no operational funds to balance

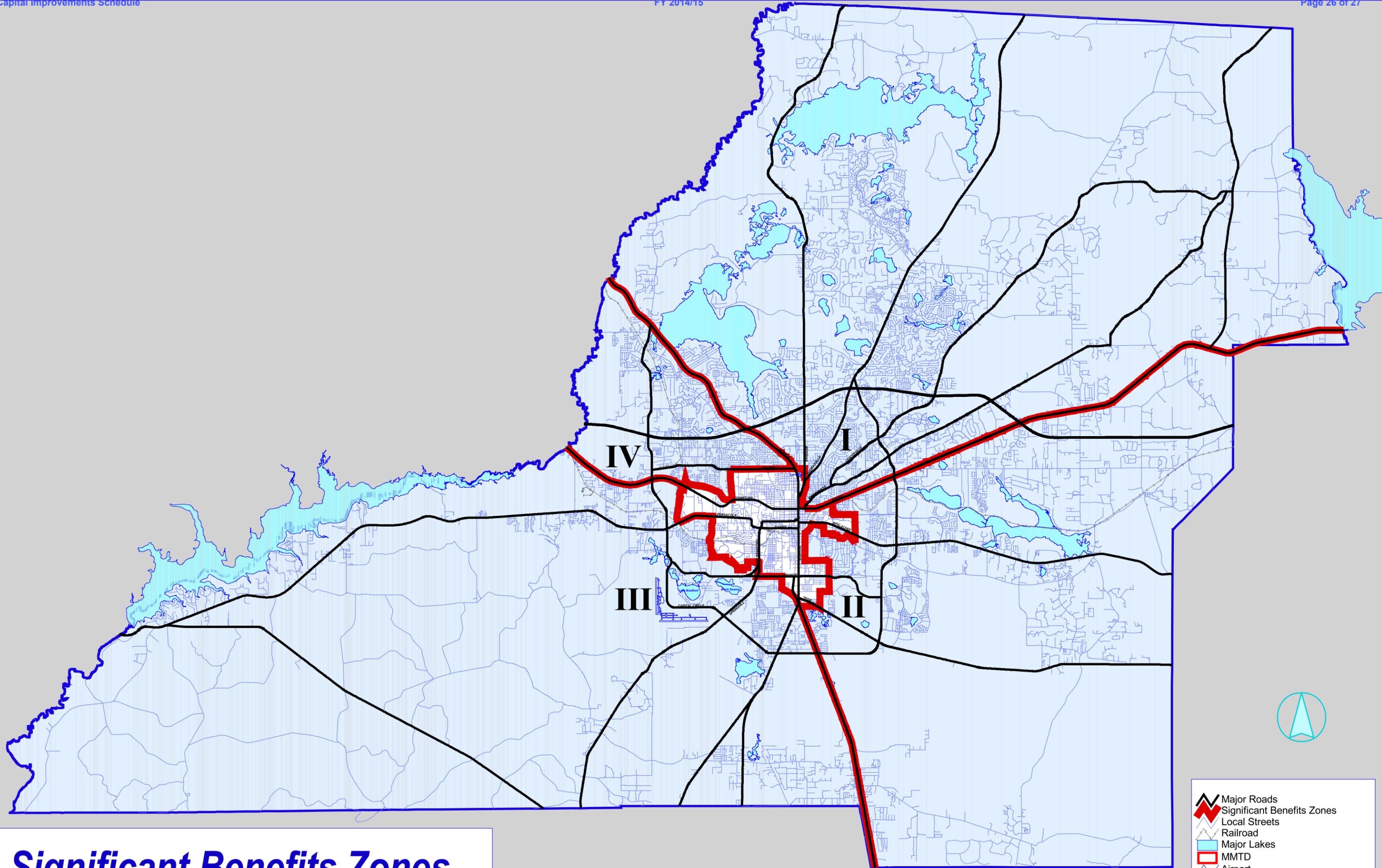
Note: Transit expenditures include the operation of the Nova2010 system as well as the continuing operating expenses for the new transit projects

**Projects with Other Funding (Public)**

131	Capital Circle, Southwest	US 90	Orange Avenue	SIS - Widen							
				PD&E/Design							\$ 9,550,381
				ROW							\$ 43,500,000
				Construction							\$ 66,583,754
				Total							\$ 119,634,135
132	Interstate 10	West of US 90	East of Rest Area	SIS - Widen							
133A	Capital Circle, Southwest	Orange Avenue	Springhill Road	Right-of-Way							\$ 30,000,000
				Construction							\$ 36,300,000
133B	Capital Circle, Southwest	Springhill Road	Crawfordville Road	Design		\$ 2,100,000					
				Right-of-Way							\$ 31,000,000
				Construction							\$ 23,700,000
134	Tharpe Street	Ocala Road	Capital Circle, Northwest	Local - Widen							
135	FAMU Way Extension	Lake Bradford Road	Railroad Avenue	Local - New							
T	Alford Arms/Lafayette - Heritage Trail			Local							
T	Dr. Billings Greenway Trailhead			Local							
T	City of Tallahassee Trail and Greenway Implementation\			Local							
T	Connector 1: Dr. Charles Billings Greenway			Local							
T	Connector 2: Goose Pond/Apalachee Parkway to St. Marks			Local							
T	Connector 3: Alford Arms Greenway to Miccosukee Canopy Road Greenway			Local							
T	Connector 4: Miccosukee Greenway Trailhead to Killearn			Local							
T	Connector 5: Centerville Canopy Road to Maclay Gardens State Park			Local							

**Projects with Other Funding (Private)**

136	Thornton Road Extension	Centerville Road	Miccosukee Road	Private - New							
137	Shamrock Extension	Centerville Road	Mahan Drive	Private - New							
138	Betton Road Extension	Centerville Road	Miccosukee Road	Private - New							
139	Welaunee	Fleischmann Road	US 319	Private - New							
140	Welaunee	@ Interstate 10		Private - New							
141A	Woodville Highway	Paul Russell Road	Gaile Avenue	Design							
				Right-of-Way (local)			\$ 2,400,000				
				Construction (local)			\$ 5,328,126				
141B	Woodville Highway	Gaile Avenue	Capital Circle, Southeast	Design		\$ 1,976,099*					
				Right-of-Way (local)			\$ 1,200,000				
				Construction (local)			\$ 15,295,775				



# Significant Benefits Zones

Map prepared by: Tallahassee-Leon County Planning Department - Research & Graphics Division - 1 August 2007 - JFK

- Major Roads
- Significant Benefits Zones
- Local Streets
- Railroad
- Major Lakes
- MMTD
- Airport
- Leon County

**Significant Benefit Project Priority List**

<b>Significant Benefit Project Priority List</b>		
<b>DISTRICT 1</b>		
<b>Tier A</b>	<b>Tier B</b>	<b>Tier C</b>
<p><u>Mahan Drive</u>                      Section: Dempsey Mayo to I-10                      Jurisdiction: State                      Includes: construction, &amp; ROW                      Estimated Cost: \$40 million                      Justification: #1 CRTPA Project Priority; SIS Connector                      *20% of funds will support transit/bike/pedestrian facilities</p>	<p><u>Bannerman (Phase 1)</u>                      Section: Thomasville to Tekesta                      Jurisdiction: County                      Includes: TBD                      Estimated Cost: TBD                      Justification: Alternate route to relieve Thomasville, an SIS Collector                      *20% of funds will support transit/bike/pedestrian facilities</p>	<p><u>Bannerman (Phase 2)</u>                      Section: Tekesta to Preservation Point                      Jurisdiction: County                      Includes: TBD                      Estimated Cost: TBD                      Justification: Alternate route to relieve Thomasville, an SIS Collector                      *20% of funds will support transit/bike/pedestrian facilities</p>
<b>DISTRICT 2</b>		
<b>Tier A</b>	<b>Tier B</b>	<b>Tier C</b>
<p><u>Mahan Drive</u>                      Section: Dempsey Mayo to I-10                      Jurisdiction: State                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$40 million                      Justification: - #1 CRTPA Project Priority; SIS Connector                      *20% of funds will support transit/bike/pedestrian facilities</p>	<p><u>Woodville Highway</u>                      Section: Gaile Avenue to 1000 feet north of Capital Circle SE                      Jurisdiction: State                      Includes: PD&amp;E, Design, ROW &amp; Construction                      Estimated Cost: \$53 million                      Justification: #5 CRTPA Project Priority                      *20% of funds will support transit/bike/pedestrian facilities</p>	<p><u>Weems Road</u>                      Section: Mahan to Capital Circle NE                      Jurisdiction: City                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$17.5 million                      Justification: - Alternate route to relieve Mahan/CCNE intersection on SIS Collector                      *20% of funds will support transit/bike/pedestrian facilities</p>
<b>DISTRICT 3</b>		
<b>Tier A</b>	<b>Tier B</b>	
<p><u>North South Connector</u>                      Section: Orange to Jackson Bluff                      Jurisdiction: (City)                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$15 million                      Justification: Relieve CCSW; In City 5-Year CIP                      *20% of funds will support transit/bike/pedestrian facilities</p>	<p><u>Pensacola Street</u>                      Section: Capital Cir SW to Appleyard                      Jurisdiction: (State)                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$40 million                      Justification- #12 CRTPA Project Priority; Parallel Route to Tennessee                      *20% of funds will support transit/bike/pedestrian facilities</p>	
<b>DISTRICT 4</b>		
<b>Tier A</b>	<b>Tier B</b>	
<p><u>Tharpe Street (Phase 1)</u>                      Section: Blountstown Highway to Ocala                      Jurisdiction: (County)                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$33 million                      Justification: In LRTP; Parallel I-10 &amp; Tennessee; 60% design complete                      *20% of funds to support transit/bike/pedestrian facilities</p>	<p><u>Tharpe Street (Phase 2)</u>                      Section: Blountstown Highway to Capital Circle                      Jurisdiction: (County)                      Includes: PD&amp;E, construction, &amp; ROW                      Estimated Cost: \$16 million                      Justification: In LRTP; Parallel I-10 &amp; Tennessee; 60% design complete                      *20% of funds to support transit/bike/pedestrian facilities</p>	
<b>DISTRICT 5 (Multimodal District)</b>		
<b>Tier A</b>	<b>Tier B</b>	
<p>80% - District Bike/Ped/Transit Facilities                      20% - FAMU Way bike/ped facilities</p>	<p>100% - District Bike/Ped/Transit Facilities</p>	