

Mahan Drive Phase II

308-055002-56100-541
 308-055002-56300-541
 Local Option Sales Tax
 Road and Street Facilities
 Public Works
 Engineering Services / Transportation

Existing Project- Additional/Revised Appropriation Request

Project Description

Advanced funding to Florida Department of Transportation for right-of-way acquisition and reconstruction for the portion of Mahan Drive from Dempsey Mayo Road to Interstate 10. Property to be acquired is for stormwater facilities. The reconstruction phase of the project is scheduled for FY04. The roadway would be reconstructed from a two lane roadway to a four-lane roadway with median, bike lanes and sidewalks.

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		7,000,000			7,000,000		
Buildings							
Other							
Equipment							
TOTAL		\$7,000,000			\$7,000,000		
Funding							
General - 305							
LOS - 308		7,000,000			7,000,000		
TOTAL		\$7,000,000			\$7,000,000		

Project Costs

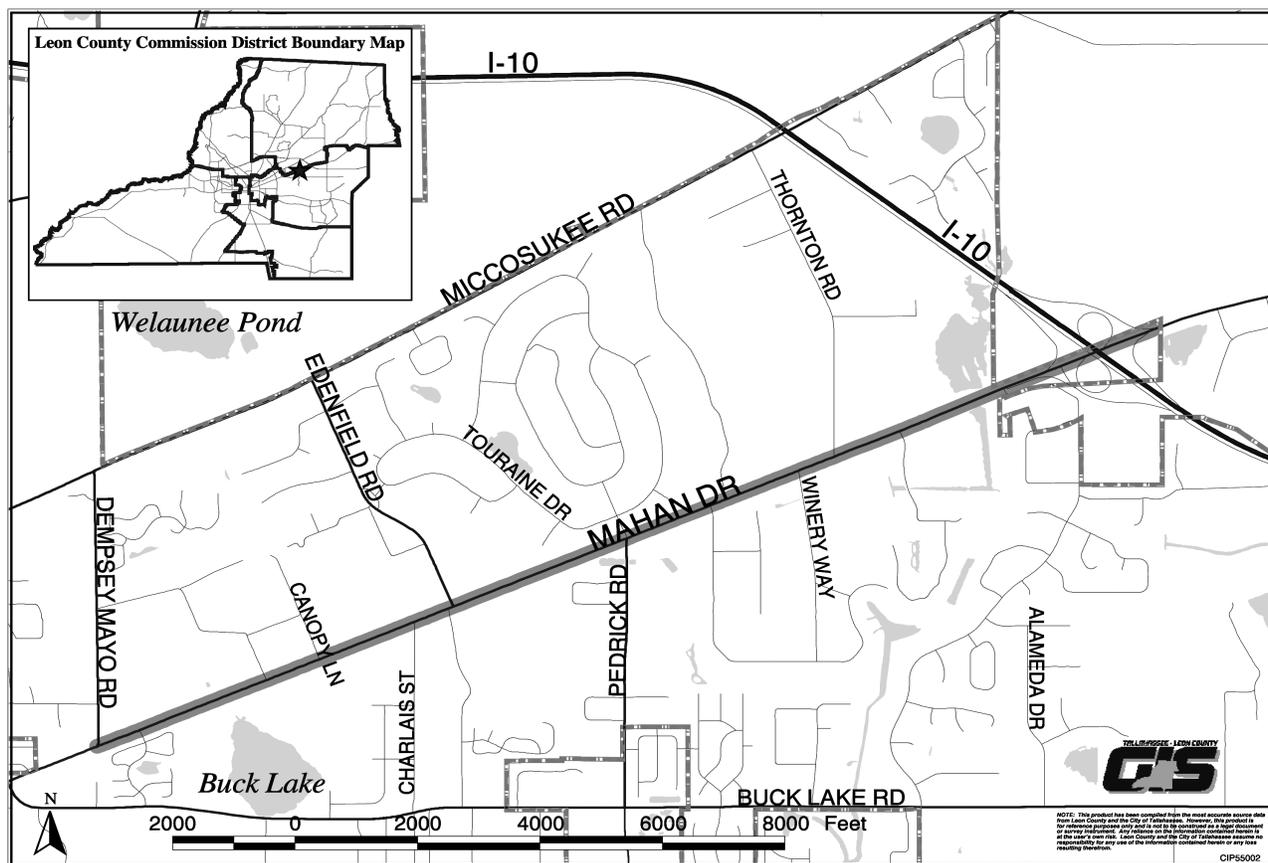
Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							7,000,000
Buildings							
Other		15,000,000				15,000,000	15,000,000
Equipment							
TOTAL		\$15,000,000				\$15,000,000	\$22,000,000
Funding							
General - 305							
LOS - 308		15,000,000				15,000,000	22,000,000
TOTAL		\$15,000,000				\$15,000,000	\$22,000,000

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY 03 - FY 07
		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:

Per a Joint Project Agreement (JPA) with the FDOT, Public Works will begin receiving funds back beginning FY 07/08 for the ROW portion of the project. During the legislative session of 2000, advanced funding was increased from \$50 million to \$100 million. The Metropolitan Planning Organization has prioritized this segment of roadway as its number two project and requested the Florida Department of Transportation to consider this project for the increased advanced funding. This would be a project with an Florida Department of Transportation Joint Project Agreement for advanced funding outside of the five-year FDOT work program. It is anticipated that reimbursement from FDOT would begin in FY 2009/2010 (Ten payments in quarterly installments).