ATTACHMENT 3

CRTPA Regional Mobility Plan 2040
Final Cost Feasible Plan
Roadways

Connections 2040

		Tier 1	Tier 2	Tier 3	Tier 4
		2016-2020	2021-2025	2026-2030	2031-2040
Other Arterials	Revenues	$ 7,826,000	$ 74,109,800	$ 82,025,244	$ 227,718,036
	Costs	$ 7,826,000	$ 73,651,756	$ 81,751,670	$ 227,278,710
	Balance	$ -	$ 458,044	$ 273,574	$ 439,326
SIS	Revenues	$ 3,142,000	$ 75,522,000	$ 254,295,010	$ 134,528,935
	Costs	$ 3,142,000	$ 34,282,690	$ 119,766,075	$ -
	Balance	$ -	$ 41,239,310	$ 134,528,935	$ 134,528,935
Blueprint	Revenues	$ -	$ 143,235,455	$ 237,857,050	$ 429,651,932
	Costs	$ -	$ 72,175,393	$ 233,117,528	$ 24,234,392
	Balance	$ -	$ 71,060,062	$ 4,739,522	$ 405,417,539

ID Num	Project Name	From	To	Strategy	Government	Current Year Cost	CRTPA OA	CRTPA SIS	CRTPA BP	YOE Cost by Phase PD&E	YOE Cost by Phase Design	YOE Cost by Phase ROW	YOE Cost by Phase Construction	YOE Cost Total	CRTPA OA	CRTPA SIS	CRTPA BP	YOE Cost by Phase PD&E	YOE Cost by Phase Design	YOE Cost by Phase ROW	YOE Cost by Phase Construction	YOE Cost Total	CRTPA OA	CRTPA SIS	CRTPA BP	YOE Cost by Phase PD&E	YOE Cost by Phase Design	YOE Cost by Phase ROW	YOE Cost by Phase Construction	YOE Cost Total
1026	Woodville Hwy*	Capital Circle Southeast	Paul Russell Rd	Widen from 2 Lanes to 4 Lanes	Leon	$ 1,200,000	x					$ 1,823,580	$ 7,294,320	$ 9,117,900	x						$ 31,853,250	$ 31,853,250								
382	Capital Circle Southwest*	Springhill Rd	Orange Ave	Widen from 2 Lanes to 6 Lanes	Leon	$ 3,142,000		x				$ 13,560,190		$ 13,560,190		x					$ 47,372,325	$ 47,372,325								
1540	Crawfordville Rd	US 98	Lost Creek Bridge	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 2,828,000	x					$ 2,958,989	$ 11,835,955	$ 14,794,944																
308	Crawfordville Rd	Lost Creek Bridge	East Ivan Rd	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 3,798,000	x					$ 3,520,430	$ 14,081,722	$ 17,602,152																
1513	Capital Circle Southwest*	Crawfordville Rd	Springhill Rd	Widen from 2 Lanes to 6 Lanes	Leon		x				$ 6,193,725	$ 10,322,875		$ 16,516,600									x						$ 73,495,508	$ 73,495,508
1554	Orange Ave*	Springhill Rd	Adams St	Widen from 2 Lanes to 4 Lanes	Leon		x			$ 726,157	$ 2,178,472	$ 3,630,787		$ 6,535,416	x						$ 22,831,380	$ 22,831,380								
383	Lake Bradford Rd/Springhill Rd*	Capital Circle Southwest	Gaines St	Widen to 4 Lanes	Leon				x	$ 2,016,410	$ 6,049,230	$ 10,082,051		$ 18,147,691			x				$ 63,398,693	$ 63,398,693								
181	Tharpe St*	Capital Circle Northwest	Ocala Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 1,270,775	$ 3,812,326	$ 6,353,877		$ 11,436,978			x				$ 39,954,915	$ 39,954,915								
3	Wakulla Environmental Institute Connection	Coastal Hwy	Crawfordville Rd	New 2 Lane Road	Wakulla		x			$ 277,232	$ 831,695	$ 1,386,158	$ 5,544,632	$ 8,039,716																
75	Thomasville Rd, Meridian Rd, and 7th Ave Intersection*			Intersection Improvements	Leon				x	$ 552,600	$ 1,657,800	$ 2,763,000		$ 4,973,400			x				$ 17,374,500	$ 17,374,500								
179	Bannerman Rd*	Tekesta Drive	Thomasville Rd	Widen from 2 Lanes to 4 Lanes	Leon				x		$ 3,464,226	$ 5,773,711		$ 9,237,937			x				$ 32,272,598	$ 32,272,598								
369	Welaunee Blvd Extension*	Fleischmann Rd	South of I-10	New 4 Lane Road	Leon				x	$ 1,820,101	$ 5,460,302	$ 9,100,503		$ 16,380,906			x				$ 57,226,455	$ 57,226,455								
1571	Welaunee Blvd Extension*	South of I-10	Shamrock St	New 4 Lane Road	Leon				x	$ 728,033	$ 2,184,100	$ 3,640,167		$ 6,552,301			x				$ 22,890,368	$ 22,890,368								
138	Mahan Dr and Capital Circle Northeast Flyover			Intersection Improvements	Leon			x		$ 1,151,250	$ 3,453,750	$ 5,756,250		$ 10,361,250		x					$ 36,196,875	$ 36,196,875								
1365	West Side Student Corridor Gateway (Pensacola St)*	Capital Circle Northwest	Appleyard Dr	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 605,131	$ 1,815,393	$ 3,025,656		$ 5,446,180											x				$ 24,234,392	$ 24,234,392
137	Welaunee Blvd/I-10 Interchange			New Interchange	Leon			x		$ 1,151,250	$ 3,453,750	$ 5,756,250		$ 10,361,250		x					$ 36,196,875	$ 36,196,875								
1527	Woodville Hwy/Natural Bridge Rd Roundabout			Roundabout	Leon		x			$ 28,583	$ 85,748	$ 142,914	$ 571,655	$ 828,900																
4	Old Lloyd Rd/Gamble Rd Intersection			Roundabout	Jefferson		x			$ 7,453	$ 22,358	$ 37,263	$ 149,054	$ 216,128																
397	Lake Bradford Rd to Madison St Connection	Lake Bradford Rd	Madison St near Railroad Ave	New 2 Lane Road	Leon										x			$ 860,860	$ 2,582,580	$ 4,304,300	$ 17,217,200	$ 24,964,940								
407	DeSoto Park Dr Extension	Lafayette St	Apalachee Pkwy Frontage Rd	New 2 Lane Road	Leon										x			$ 72,486	$ 217,459	$ 362,431	$ 1,449,724	$ 2,102,100								
1142	Orange Ave	Capital Circle Southwest	Springhill Rd	Widen from 2 Lanes to 4 Lanes	Leon																		x			$ 3,319,875	$ 9,959,626	$ 16,599,376	$ 66,397,505	$ 96,276,383
315	Woodville Hwy	Riverside Dr	Bloxham Cutoff Rd	Widen from 2 Lanes to 4 Lanes	Wakulla																		x			$ 1,806,062	$ 5,418,186	$ 9,030,309	$ 36,121,238	$ 52,375,795
333	Main St - Downtown Havana	12th Ave East	160 feet north of 6th Ave East	Narrow Road	Gadsden																		x			$ 121,786	$ 365,358	$ 608,930	$ 2,435,718	$ 3,531,792
6	Jefferson St and Seminole Ave Roundabout			Roundabout	Jefferson																		x			$ 55,146	$ 165,438	$ 275,730	$ 1,102,919	$ 1,599,233

ATTACHMENT 4A

CRTPA Regional Mobility Plan 2040
Final Cost Feasible Plan
Bicycle/Pedestrian

		Tier 1	Tier 2	Tier 3	Tier 4
		2016-2020	2021-2025	2026-2030	2031-2040
Federal/State	Revenues	$ 37,000	$ 19,893,600	$ 23,166,000	$ 59,014,980
	Costs	$ 37,000	$ 19,893,600	$ 23,166,000	$ 55,623,441
	Balance	$ -	$ 0	$ 0	$ 3,391,540
Blueprint	Revenues	$ -	$ 9,957,545	$ 12,029,918	$ 30,383,823
	Costs	$ -	$ 9,523,140	$ 11,185,460	$ 26,986,603
	Balance	$ -	$ 434,405	$ 844,458	$ 3,397,220

ID Num	Project Name	From	To	Strategy	Government	Current Year Cost	CRTPA	BP	YOE Cost by Phase PD&E	Design	ROW	Construction	YOE Cost Total	CRTPA	BP	YOE Cost by Phase PD&E	Design	ROW	Construction	YOE Cost Total	CRTPA	BP	YOE Cost by Phase PD&E	Design	ROW	Construction	YOE Cost Total
422	Glenview Dr	Meridian Rd	Thomasville Rd	Sidewalk	Leon	$ 37,000	x			$ 64,870		$ 432,470	$ 497,340														
156	Florida Arts Trail	North Corry St	Florida Georgia Hwy	Shared Use Path	Gadsden		x			$ 1,389,444	$ 2,315,739		$ 3,705,183	x					$ 12,944,003	$ 12,944,003							
561	Coastal Trail West - CC2ST	Northern US 98/319 Split	Ochlockonee Bay Trail	Shared Use Path	Wakulla		x			$ 812,848	$ 1,354,747	$ 5,418,989	$ 7,586,584														
543	Wakulla Environmental Institute Trail - CC2ST	Coastal Hwy	Crawfordville Hwy	Shared Use Path	Wakulla		x		$ 38,887	$ 116,660	$ 194,433		$ 349,980	x					$ 1,222,650	$ 1,222,650							
160	Quincy to Midway/US 90 Trail	Madison St	Dover Rd	Shared Use Path	Gadsden		x		$ 218,925	$ 656,775	$ 1,094,626		$ 1,970,326	x					$ 3,977,545	$ 3,977,545	x					$ 3,701,186	$ 3,701,186
1556	Magnolia Dr	Monroe St	Lafayette St	Sidewalk	Leon		x			$ 268,011			$ 268,011	x					$ 543,042	$ 543,042							
550	Bloxham Cutoff Rd Trail - CC2ST	Proposed Lake Henrietta South	Shadeville Rd	Shared Use Path	Wakulla		x		$ 362,942	$ 1,088,826	$ 1,814,711		$ 3,266,479	x					$ 2,801,370	$ 2,801,370	x					$ 4,535,411	$ 4,535,411
567	Monticello Bike Trail Extension	Southern Terminus of Monticello Bike Trail	Jefferson County Middle/High School	Shared Use Path	Jefferson		x		$ 53,350	$ 160,049	$ 266,749		$ 480,148	x					$ 1,677,390	$ 1,677,390							
1254	Martin Rd Trail	Bike Trail	Jefferson St	Shared Use Path	Jefferson		x		$ 9,528	$ 28,583	$ 47,638	$ 190,552	$ 276,300														
136	St Marks Trail Connection to Orange Ave	St Marks Trail	Orange Ave	Bike Intersection	Leon		x			$ 21,623		$ 144,157	$ 165,780														
542	Coastal Trail East - CC2ST	Early Bird Trail	Shadeville Rd	Shared Use Path	Wakulla		x			$ 142,229	$ 237,048	$ 948,191	$ 1,327,468														
447	Capital Cascades Trail*	Gamble St	Monroe St	Shared Use Path	Leon			x	$ 33,749	$ 101,246	$ 168,744	$ 674,977	$ 978,716														
454	Goose Pond Trail*	Mahan Dr and Fort Knox Blvd Intersection	Southeast Corner of Weems Rd	Shared Use Path	Leon			x	$ 32,902	$ 98,706	$ 164,510	$ 658,039	$ 954,156														
456	Capital Cascades Trail*	Springhill Rd	Mill St	Shared Use Path	Leon			x	$ 84,393	$ 253,180	$ 421,966	$ 1,687,865	$ 2,447,404														
527	Thomasville Rd Trail*	Meridian Rd	Live Oak Plantation Rd	Shared Use Path	Leon			x	$ 177,340	$ 532,020	$ 886,701	$ 3,546,803	$ 5,142,864														
462	Buck Lake Trail*	Miccosukee Rd	Proposed Goose Creek Trail	Shared Use Path	Leon										x	$ 104,094	$ 312,282	$ 520,471	$ 2,081,883	$ 3,018,730							
514	Segment 5A Trail (Killearn Greenway)*	Thomasville Rd	Shamrock St	Shared Use Path	Leon										x	$ 43,294	$ 129,883	$ 216,472	$ 865,890	$ 1,255,540							
525	Timberlane Trail*	Timberlane Rd	Maclay Gardens	Shared Use Path	Leon										x	$ 40,484	$ 121,451	$ 202,419	$ 809,676	$ 1,174,030							
180	Bannerman Rd Trail*	Meridian Rd	Tekesta Drive	Shared Use Path	Leon										x	$ 87,624	$ 262,873	$ 438,122	$ 1,752,490	$ 2,541,110							
465	Dr Charles Billings Greenway*	North Ridge Rd	Bragg Rd	Shared Use Path	Leon										x	$ 64,153	$ 192,458	$ 320,764	$ 1,283,055	$ 1,860,430							
473	Segment 5A Trail (Killearn Greenway)*	Killarney Way	Centerville Rd	Shared Use Path	Leon										x	$ 46,056	$ 138,168	$ 230,279	$ 921,117	$ 1,335,620							
161	Quincy to Chattahoochee/US 90 Trail	Gadsden/Jackson County Line	SR 65/Madison St	Shared Use Path	Gadsden																x		$ 855,893	$ 2,567,679	$ 4,279,465	$ 17,117,861	$ 24,820,899
162	Pat Thomas Pkwy - Quincy to Lines Tract	Cooks Landing Rd	Jefferson St	Shared Use Path	Gadsden																x		$ 450,149	$ 1,350,448	$ 2,250,747	$ 9,002,988	$ 13,054,332
444	Lake Jackson Mounds State Park Trail			Shared Use Path	Leon																x		$ 109,601	$ 328,803	$ 548,005	$ 2,192,021	$ 3,178,430
1440	Gaines St	Stadium Dr	Monroe St	Shared Use Path	Leon																x		$ 51,315	$ 153,944	$ 256,573	$ 1,026,293	$ 1,488,125
549	Wakulla Springs Trail - CC2ST	Wakulla Springs Rd	Old Woodville Rd	Shared Use Path	Wakulla																x		$ 167,071	$ 501,213	$ 835,355	$ 3,341,419	$ 4,845,057
516	Pine Flats Trail*	Trout Pond	Proposed Oak Ridge Trail	Shared Use Path	Leon																	x	$ 268,695	$ 806,086	$ 1,343,476	$ 5,373,906	$ 7,792,163
470	Centerville Rd Trail*	400 Feet North of I-10	Bradfordville Rd	Shared Use Path	Leon																	x	$ 143,455	$ 430,365	$ 717,274	$ 2,869,098	$ 4,160,192
474	Southwest Sector Greenway*	Orange Avenue	Tram Rd	Shared Use Path	Leon																	x	$ 135,290	$ 405,869	$ 676,449	$ 2,705,795	$ 3,923,403
476	Segment 5B Trail (I-10 Greenway)*	Proposed Segment 5C Trail	Centerville Rd	Shared Use Path	Leon																	x	$ 122,979	$ 368,938	$ 614,896	$ 2,459,586	$ 3,566,399
1374	Lake Jackson Connection*	Monroe St	Lake Jackson	Shared Use Path	Leon																	x	$ 47,672	$ 143,015	$ 238,359	$ 953,435	$ 1,382,481
518	Oak Ridge Trail*	LL Wallace Rd Trail	Old Woodville Rd	Shared Use Path	Leon																	x	$ 212,482	$ 637,445	$ 1,062,408	$ 4,249,631	$ 6,161,965

* Blueprint Project

ATTACHMENT 4B

CRTPA Regional Mobility Plan 2040
Cost Feasible Plan Draft
Transit

	Tier 1	Tier 2	Tier 3	Tier 4
	2016-2020	2021-2025	2026-2030	2031-2040
Revenues	$ 20,125,764	$ 48,997,200	$ 63,098,117	$ 161,352,250
Costs	$ 20,125,764	$ 45,959,083	$ 61,851,322	$ 55,048,226
Balance	$ -	$ 3,038,117	$ 1,246,795	$ 106,304,023

ID Num	Project Name	Description	Government	Current Year Cost		YOE Cost		YOE Cost		YOE Cost
3042	Fare Payment Application	Develop and implement smartphone-based fare payment applications	Leon	$ 212,000						
3026	Bus Stop Upgrades	Bring all stops into compliance with ADA and add passenger amenities	Leon	$ 2,109,545	x	$ 2,590,522	x	$ 603,330		
3027	Connection Centers	Three connection centers placed where three or more routes intersect	Leon	$ 1,446,818	x	$ 1,776,693	x	$ 413,790		
3028	Real-Time Bus Location Software	Implement real-time bus location software (DigiTally) (implemented by the City)	Leon	$ 80,000						
3029	Mobile Trip Planner	Implement iPhone and Android apps featuring a trip planning tool	Leon	$ 27,000						
3030	Variable Message Signs	Implement real-time status signs at Connection Centers and C.K. Steele Plaza	Leon	$ 38,000						
3031	Automatic Passenger Counters	Will provide improved passenger data and assist with future route modifications	Leon	$ 194,000						
3032	Stop Annunciation	Purchase stop annunciation software in conjunction with APCs.	Leon	$ 349,000						
3033	Transit Signal Prioritization	Traffic intersection signal timing in 2017 and 2018 (implemented by the City)	Leon	$ 859,000						
3034	Fixed-Route Buses	Vehicle replacement plan needs	Leon	$ 13,537,200	x	$ 20,779,602	x	$ 4,839,549		
3035	Demand Response Vans	Vehicle replacement plan needs	Leon	$ 1,273,200	x	$ 1,954,362	x	$ 455,169		
3047	Expansion Fixed-Route Vehicles	Additional fixed-route buses to meet projected ridership growth and service expansion needs	Leon				x	$ 14,018,004	x	$ 7,652,276
3036	Operations and Maintenance Facility	Necessary to increase fleet size and implement BRT	Leon		x	$ 10,422,282	x	$ 3,034,174		
3048	Spare Fixed-Route Expansion Vehicles	Spare fixed-route vehicles necessary to support service expansion	Leon						x	$ 5,313,170
3037	BRT Infrastructure (including TVMs)	Infrastructure required as part of BRT implementation	Leon						x	$ 23,063,200
3049	Expansion Cutaway Vehicles	Additional cutaway buses to meet projected ridership growth and service expansion needs	Leon						x	$ 3,187,538
3038	Park-and-Ride Lots	Thirteen park-and-ride locations are proposed (25 spaces each)	Leon						x	$ 8,007,094