ATTACHMENT 4

CRTPA Regional Mobility Plan 2040
Cost Feasible Plan Draft
Roadways - Phased

Connections 2040

Projects Phased Over Two Tiers

Early Phase (25%)

Late Phase (75%)

5/13/2015

		Tier 1	Tier 2	Tier 3	Tier 4	Beyond 2040
		2016-2020	2021-2025	2026-2030	2031-2040	Vision
Other Arterials	Revenues	$ 12,343,000	$ 74,109,800	$ 82,025,244	$ 227,718,036	
	Costs	$ 12,343,000	$ 73,651,756	$ 81,751,670	$ 227,278,710	$ 5,433,035,188
	Balance	$ -	$ 458,044	$ 273,574	$ 439,326	
SIS	Revenues	$ -	$ 75,522,000	$ 254,295,010	$ 134,528,935	
	Costs	$ -	$ 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	OA	S/S	BP	YOE Cost	OA	S/S	BP	YOE Cost	OA	S/S	BP	YOE Cost	V	YOE Cost	Tier
1026	Woodville Hwy*	Capital Circle Southeast	Paul Russell Rd	Widen from 2 Lanes to 4 Lanes	Leon	$ 1,200,000	x			$ 9,117,900	x			$ 31,853,250							Tier 2
382	Capital Circle Southwest*	Springhill Rd	Orange Ave	Widen from 2 Lanes to 6 Lanes	Leon	$ 3,142,000		x		$ 13,560,190		x		$ 47,372,325							Tier 2
1513	Capital Circle Southwest*	Crawfordville Rd	Springhill Rd	Widen from 2 Lanes to 6 Lanes	Leon	$ 38,804,000	x			$ 16,516,600					x			$ 73,495,508			Tier 2
1540	Crawfordville Rd	US 98	Lost Creek Bridge	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 2,828,000	x			$ 14,794,944											Tier 2
308	Crawfordville Rd	Lost Creek Bridge	East Ivan Rd	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 3,798,000	x			$ 17,602,152											Tier 2
1554	Orange Ave*	Springhill Rd	Adams St	Widen from 2 Lanes to 4 Lanes	Leon		x			$ 6,535,416	x			$ 22,831,380							Tier 2
383	Lake Bradford Rd/Springhill Rd*	Capital Circle Southwest	Gaines St	Widen to 4 Lanes	Leon				x	$ 18,147,691			x	$ 63,398,693							Tier 2
181	Tharpe St*	Capital Circle Northwest	Ocala Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 11,436,978			x	$ 39,954,915							Tier 2
3	Wakulla Environmental Institute Connection	Coastal Hwy	Crawfordville Rd	New 2 Lane Road	Wakulla		x			$ 8,039,716											Tier 2
75	Thomasville Rd, Meridian Rd, and 7th Ave Intersection*			Intersection Improvements	Leon				x	$ 4,973,400			x	$ 17,374,500							Tier 2
179	Bannerman Rd*	Tekesta Drive	Thomasville Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 9,237,937			x	$ 32,272,598							Tier 2
369	Welaunee Blvd Extension*	Fleischmann Rd	South of I-10	New 4 Lane Road	Leon				x	$ 16,380,906			x	$ 57,226,455							Tier 2
1571	Welaunee Blvd Extension*	South of I-10	Shamrock St	New 4 Lane Road	Leon				x	$ 6,552,301			x	$ 22,890,368							Tier 2
138	Mahan Dr and Capital Circle Northeast Flyover			Intersection Improvements	Leon			x		$ 10,361,250		x		$ 36,196,875							Tier 2
1365	West Side Student Corridor Gateway (Pensacola St)*	Capital Circle Northwest	Appleyard Dr	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 5,446,180							x	$ 24,234,392			Tier 2
137	Welaunee Blvd/I-10 Interchange			New Interchange	Leon			x		$ 10,361,250		x		$ 36,196,875							Tier 2
1527	Woodville Hwy/Natural Bridge Rd Roundabout			Roundabout	Leon		x			$ 828,900											Tier 2
4	Old Lloyd Rd/Gamble Rd intersection			Roundabout	Jefferson		x			$ 216,128											Tier 2
397	Lake Bradford Rd to Madison St Connection	Lake Bradford Rd	Madison St near Railroad Ave	New 2 Lane Road	Leon						x			$ 24,964,940							Tier 3
407	DeSoto Park Dr Extension	Lafayette St	Apalachee Pkwy Frontage Rd	New 2 Lane Road	Leon						x			$ 2,102,100							Tier 3
1142	Orange Ave	Capital Circle Southwest	Springhill Rd	Widen from 2 Lanes to 4 Lanes	Leon										x			$ 96,276,383			Tier 4
315	Woodville Hwy	Riverside Dr	Bloxham Cutoff Rd	Widen from 2 Lanes to 4 Lanes	Wakulla										x			$ 52,375,795			Tier 4
333	Main St - Downtown Havana	12th Ave East	160 feet north of 6th Ave East	Narrow Road	Gadsden										x			$ 3,531,792			Tier 4
6	Jefferson St and Seminole Ave Roundabout			Roundabout	Jefferson										x			$ 1,599,233			Tier 4

* - Denotes Blueprint Project

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Late Phase (75%)

5/13/2015

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Other Arterials	Revenues	$ 12,343,000	$ 74,109,800	$ 82,025,244	$ 227,718,036	
	Costs	$ 12,343,000	$ 73,651,756	$ 81,751,670	$ 227,278,710	$ 5,433,035,188
	Balance	$ -	$ 458,044	$ 273,574	$ 439,326	
SIS	Revenues	$ -	$ 75,522,000	$ 254,295,010	$ 134,528,935	
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1026	Wood[illegible]*	[illegible] Circle Southeast	Paul Russell Rd	Widen from 2 Lanes to 4 Lanes	Leon	$ 3,[illegible]				$ 9,117,900	x			$ 31,853,250							Tier 2
382	Capital Circle Southw[illegible]	Springhill Rd	Orange Ave	Widen from 2 Lanes to 6 Lanes	Leon	$ 3,142,000		x		$ 13,560,190		x		$ 47,372,325							Tier 2
1513	Capital Circle Southwest*	Crawfordville Rd	Springhill Rd	Widen from 2 Lanes to 6 Lanes	Leon	$ 38,804,000	x			$ 16,516,600					x			$ 73,495,508			Tier 2
1540	Crawfordville Rd	US 98	Lost Creek Bridge	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 2,828,000	x			$ 14,794,944											Tier 2
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383	Lake Bradford Rd/Springhill Rd*	Capital Circle Southwest	Gaines St	Widen to 4 Lanes	Leon				x	$ 18,147,691			x	$ 63,398,693							Tier 2
181	Tharpe St*	Capital Circle Northwest	Ocala Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 11,436,978			x	$ 39,954,915							Tier 2
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Tier 1 projects are those projects that are not completed in the **2016-2020** time frame and require funds to be completed in **Tier 2 (2021-2025), Tier 3 (2026-2030), or Tier 4 (2031-2040).**

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	Costs	$ 12,343,000	$ 73,651,756	$ 81,751,670	$ 227,278,710	$ 5,433,035,188
	Balance	$ -	$ 458,044	$ 273,574	$ 439,326	
SIS	**Revenues**	$ -	$ 75,522,000	$ 254,295,010	$ 134,528,935	
	Costs	$ -	$ 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	OA	S/S	BP	YOE Cost	OA	S/S	BP	YOE Cost	OA	S/S	BP	YOE Cost	V	YOE Cost	Tier
1026	Woodville Hwy*	Capital Circle Southeast	Paul Russell Rd	Widen from 2 Lanes to 4 Lanes	Leon	$ 1,200,000	x			$ 9,117,900	x			$ 31,853,250							Tier 2
382	Capital Circle Southwest*	Springhill Rd	Orange Ave	Widen from 2 Lanes to 6 Lanes	Leon	$ 3,142,000		x		$ 13,560,190		x		$ 47,372,325							Tier 2
1513	Capital Circle Southwest*	Crawfordville Rd	Springhill Rd	Widen from 2 Lanes to 6 Lanes	Leon	$ 38,804,000	x			$ 16,516,600					x			$ 73,495,508			Tier 2
1540	Crawfordville Rd	US 98	Lost Creek Bridge	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 2,828,000	x			$ 14,794,944											Tier 2
308	Crawfordville Rd	Lost Creek Bridge	East Ivan Rd	Widen from 2 Lanes to 4 Lanes	Wakulla	$ 3,798,000	x			$ 17,602,152											Tier 2
1554	Orange Ave*	Springhill Rd	Adams St	Widen from 2 Lanes to 4 Lanes	Leon		x			$ 6,535,416	x			$ 22,831,380							Tier 2
383	Lake Bradford Rd/Springhill Rd*	Capital Circle Southwest	Gaines St	Widen to 4 Lanes	Leon				x	$ 18,147,691			x	$ 63,398,693							Tier 2
181	Tharpe St*	Capital Circle Northwest	Ocala Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 11,436,978			x	$ 39,954,915							Tier 2
3	Wakulla Environmental Institute Connection	Coastal Hwy	Crawfordville Rd	New 2 Lane Road	Wakulla		x			$ 8,039,716											Tier 2
75	Thomasville Rd, Meridian Rd, and 7th Ave Intersection*			Intersection Improvements	Leon				x	$ 4,973,400			x	$ 17,374,500							Tier 2
179	Bannerman Rd*	Tekesta Drive	Thomasville Rd	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 9,237,937			x	$ 32,272,598							Tier 2
369	Welaunee Blvd Extension*	Fleischmann Rd	South of I-10	New 4 Lane Road	Leon				x	$ 16,380,906			x	$ 57,226,455							Tier 2
1571	Welaunee Blvd Extension*	South of I-10	Shamrock St	New 4 Lane Road	Leon				x	$ 6,552,301			x	$ 22,890,368							Tier 2
138	Mahan Dr and Capital Circle Northeast Flyover			Intersection Improvements	Leon			x		$ 10,361,250		x		$ 36,196,875							Tier 2
1365	West Side Student Corridor Gateway (Pensacola St)*	Capital Circle Northwest	Appleyard Dr	Widen from 2 Lanes to 4 Lanes	Leon				x	$ 5,446,180							x	$ 24,234,392			Tier 2
137	Welaunee Blvd/I-10 Interchange			New Interchange	Leon			x		$ 10,361,250		x		$ 36,196,875							Tier 2
1527	Woodville Hwy/Natural Bridge Rd Roundabout			Roundabout	Leon		x			$ 828,900											Tier 2
4	Old Lloyd Rd/Gamble Rd intersection			Roundabout	Jefferson		x			$ 216,128											Tier 2
397	Lake Bradford Rd to Madison St Connection	Lake Bradford Rd	Madison St near Railroad Ave	New 2 Lane Road	Leon						x			$ 24,964,940							Tier 3
407	DeSoto Park Dr Extension	Lafayette St	Apalachee Pkwy Frontage Rd	New 2 Lane Road	Leon						x			$ 2,102,100							Tier 3
1142	Orange Ave	Capital Circle Southwest	Springhill Rd	Widen from 2 Lanes to 4 Lanes	Leon										x			$ 96,276,383			Tier 4
315	[illegible]	Riverside Dr	Bloxham Cutoff Rd	Widen from 2 Lanes to 4 Lanes	Wakulla										x			$ 52,375,795			Tier 4
[illegible]	Main St - Downtown Havana	12th Ave East	160 feet north of 6th Ave East	Narrow Road	Gadsden										x			$ 3,531,792			Tier 4
6	Jefferson St and Seminole Ave Roundabout			Roundabout	Jefferson										x			$ 1,599,233			Tier 4

* - Denotes Blueprint Project

$ [illegible]4,000 shown in Tier 1 for Capital Circle, Southwest from Crawfordville Road to Springhill Road is identified in the FDOT Work Program as LF or "Local Funds". In this instance the "Local Funds" refer to Blueprint as the funding source for the project. However, there is no agreement or contract between the FDOT and Blueprint at this time. Therefore, the funding of this project actually begins in Tier 2 of the Connections 2040 Regional Mobility Plan utilizing CRTPA "Other Arterial" revenues. The Other Arterial funds have limits based on revenue projection constraints which places the right-of-way and construction phases in Tier 4. It is anticipated that as the Blueprint Intergovernmental Agency addresses the prioritization of Sales Tax projects, that this project will be funded before Tier 4. As the funding scenario for this and other Leon County Sales Tax projects come to fruition, the Cost Feasible Plan can be modified to ensure consistency.

ATTACHMENT 4

CRTPA Regional Mobility Plan 2040
Cost Feasible Plan Draft
Roadways - Phased

Connections 2040

Projects Phased Over Two Tiers

Early Phase (25%)

Late Phase (75%)

5/13/2015

		Tier 1	Tier 2	Tier 3	Tier 4	Beyond 2040
		2016-2020	2021-2025	2026-2030	2031-2040	Vision
Other Arterials	Revenues	$ 12,343,000	$ 74,109,800	$ 82,025,244	$ 227,718,036	
	Costs	$ 12,343,000	$ 73,651,756	$ 81,751,670	$ 227,278,710	$ 5,433,035,188
	Balance	$ -	$ 458,044	$ 273,574	$ 439,326	
SIS	Revenues	$ -	$ 75,522,000	$ 254,295,010	$ 134,528,935	
	Costs	$ -	$ 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	
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315	Woodville Hwy	[illegible]	Bloxham Cutoff Rd	Widen from 2 Lanes to 4 Lanes	Wakulla										x			[illegible]			Tier 4
333	Main St - Downtown Havana	12th Ave East	160 feet north of 6th Ave East	Narrow Road	Gadsden										x			$ 3,531,792			Tier 4
6	Jefferson St and [illegible] Roundabout			Roundabout	Jefferson										x			$ 1,599,233			Tier 4

* Denotes Blueprint Project

$ 38,804,000 The $38,804,000 shown in Tier 1 for Capital Circle, Southwest from Crawfordville Road to Springhill Road is identified in the FDOT Work Program as LF or "Local Funds". In this instance the "Local Funds" refer to Blueprint as the funding source for the project. However, there is no agreement or contract between the FDOT and Blueprint at this time. Therefore, the funding of this project actually begins in Tier 2 of the Connections 2040 Regional Mobility Plan utilizing CRTPA "Other Arterial" revenues. The Other Arterial funds have limits based on revenue projection constraints which places the right-of-way and construction phases in Tier 4. It is anticipated that as the Blueprint Intergovernmental Agency addresses the prioritization of Sales Tax projects, that this project will be funded before Tier 4. As the funding scenario for this and other Leon County Sales Tax projects come to fruition, the Cost Feasible Plan can be modified to ensure consistency.