

CONNECTIONS 2045 REGIONAL MOBILITY PLAN

STATEMENT OF ISSUE

The Project Team will be presenting materials regarding the Connections 2045 Regional Mobility Plan (RMP) Needs Plan, Existing Plus Committed network, Prioritized Projects, Projected Revenues and estimated Project Costs.

BACKGROUND

Previous CRTPA Board Meetings

January 2020

The following are the items that were discussed at the January 21, 2020 CRTPA Board Meeting:

Connections 2045 RMP Goals – Discussed at February 4, 2020 Committee meetings with no changes.

Public Engagement – CRTPA staff establishing meetings with individual municipalities for input and seeking additional events to gather MetroQuest survey's before February 29, 2020.

Milestone's – Project Team presented schedule to Board regarding approval of the Cost Feasible Plan in June 2020.

February 2020

The following are the items that were discussed at the February 18, 2020 CRTPA Board Meeting:

Needs Plan – The Project Team presented the purposes and process for developing the Needs Plan.

Evaluation Criteria – The Evaluation Criteria was presented to Board members.

Prioritization Criteria - The Prioritization Criteria was presented to Board members.

Jurisdictional Outreach – Project Team members outlined the jurisdictional meetings that were going to be held in February to discuss project that might be included in the RMP.

Public Engagement (Update) – The Project Team updated Board members on the status of the Public Engagement process.

May 2020

The Project Team updated CRTPA Board members on the developments that have occurred since the February 2020 meeting.

August 2020

There are several major components of the RMP that will be presented at this meeting including the following:

Needs Plan

Existing Plus Committed Network

Prioritization Criteria

Prioritized Projects

Projected Revenues (as provided by FDOT in 2019)

Estimated Project Costs

NEEDS PLAN PROCESS

The Needs Plan is developed through the collection of a wide-range of data. This is the first step in the process of creating the Cost Feasible Plan. The collection of this data has been underway since the project was initiated in June of 2019. This process does take some time to complete to incorporation of citizen feedback and gather the MetroQuest Survey results. Ultimately, the final products of the Needs Plan are a series of lists that sorted by the type of project. These two lists include Corridor Projects (**Attachment 1**), Intersection Projects, Interstate Projects and Interchange Projects (**Attachment 2**).



In total, the Needs Plan includes:

- 16 Corridor Projects - These projects are located along major roadways with safety, congestion, and mobility needs.
- 20 Intersection Projects - These projects are located at intersections for safety and congestion improvements.
- 6 Interchange Projects - Interchange projects located along I-10 where upgrades are needed.
- 3 Interstate Widening Projects - FDOT has identified widening projects along I-10 within the MPO boundary.

It should be noted here that project such as roadway resurfacing or bridges are not the purview of the CRTPA. These projects are either jurisdictional or the responsibility of the Florida Department of Transportation.

At the end of July 2020, the CRTPA received the final Intelligent Transportation System (ITS) Master Plan. This plan includes near-term, mid-term and long-term improvements which are shown as **Attachment 3**. These projects will be included in the RMP Needs Plan and Cost Feasible Plan. Further details of the plan are going to be presented to the Board at a future meeting.

EXISTING AND COMMITTED PROJECTS

Contained within the Needs Plan are projects that are either currently under construction or committed to be constructed in the next five-year time period. Since these projects are programmed they were removed from the Needs Plan and subsequent analysis. There may be some adjustments to the scheduling of these projects based on the COVID-19 pandemic which are unknown at this time. As the impacts of the pandemic are reflected in the Transportation Improvement Program or other local programs some projects may be deferred. Currently, the following projects fall under the “Existing and Committed” category and will not be pursued further in the RMP.

Existing and Committed Roadway Projects

Bannerman Road – Thomasville Road to Bull Headley Road
Capital Circle, Southwest – Orange Avenue to Springhill Road
Capital Circle, Southwest – Springhill Road to Crawfordville Road
Crawfordville Road – Leon County Line to Bloxham Cutoff (currently under construction)
Crawfordville Road – Bloxham Cutoff to East Ivan Road (currently under construction)
Orange Avenue related to any Blueprint Airport Gateway improvements
Welaunee Boulevard – Fleischmann Road to Roberts Road
Welaunee Extension – Shamrock Street to Welaunee Boulevard

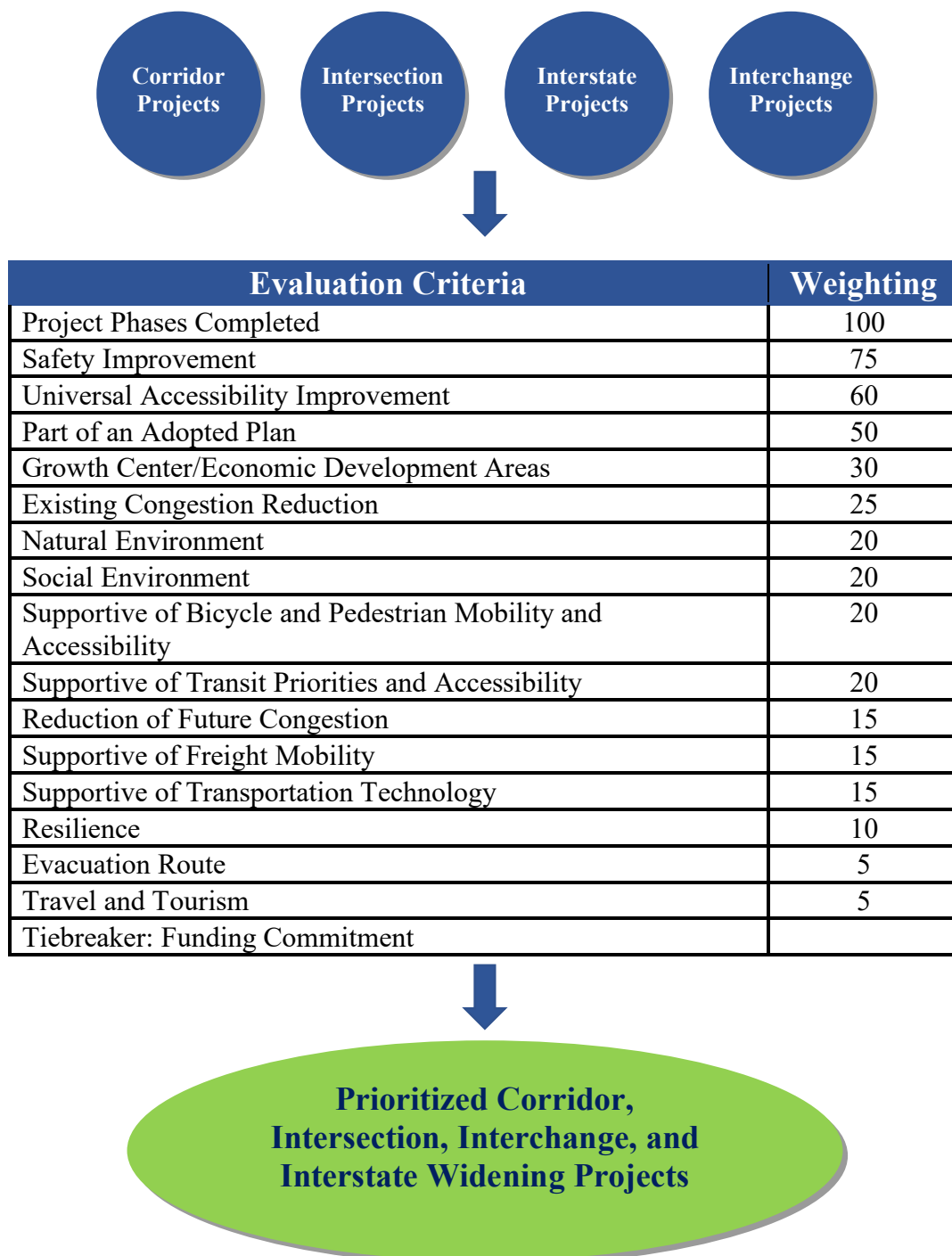
Trail Projects

Coastal Trail – Surf Road to Tower Road (currently under construction)
Coastal Trail – Tower Road to Wakulla High School
Coastal Trail – St. Marks Trail to Lighthouse Road

PROJECT EVALUATION AND PRIORITIZATION

With the Needs Plan developed and the Existing and Committed projects removed from the process, the next step in the process is the application of weighted evaluation criteria (**Attachment 4**) to the Needs Plan. The weighted criteria were developed in support of the established RMP goals and objectives, as well as the required federal planning factors. The result of this process is a Prioritized Projects list, shown as **Attachment 5** and **Attachment 6**.

Evaluation and Prioritization Process



The Evaluation Criteria utilized datasets from various sources which included the recently updated CRTPA Congestion Management Process, existing and future traffic (FDOT and the travel demand model), crash data, wetlands, critical habitats, and state and national designated areas, US Census, US Department of Housing and Urban Development, transit routes, bicycle and pedestrian plans, adopted growth scenario, freight network, evacuation routes, flood hazards and storm surge, SIS routes, and scenic byway routes.

Examples of the roadway project prioritization is described below:

Woodville Highway/SR 363 (Paul Russell Road to Capital Circle, Southeast), with a total of 295 points is included in the project list for widening from 2 to 4 lanes. This project has been identified as a priority for the following reasons:

- Project phases have been completed (project development and environment (PDE), utilities, design and right of way (ROW) with the only construction phase remaining and ongoing agency cooperation between CRTPA and FDOT.
- Improves regional mobility.
- Supports planned growth areas, benefits Title VI communities, and has minimal environmental impacts.
- Though not directly on the project, FDOT travel demand model results show sections south of Capital Circle SE with level of service (LOS) D in 2015 and worsening to LOS E in the 2045 horizon year.

Orange Avenue (Monroe Street to Springhill Road) is included in the project list for widening from 2 to 4 lanes with a total score of 352.5 points. The project has been identified as a priority for the following reasons:

- Supports and improves mobility and accessibility and benefits a Title VI community.
- Segments of the corridor reach LOS F in 2015 with congestion worsening in 2045.
- Addresses safety and improves multimodal accessibility.
- Supports planned growth areas and has minimal environmental impacts.
- Supports local developments, southwest Tallahassee development plans, and southern Monroe Street development.
- Previous/ongoing multi-agency coordination between CRTPA, Blueprint Intergovernmental Agency and FDOT.

COST FEASIBLE PLAN PROCESS

The cost feasible plan, required by the FAST Act for long range transportation plans, shows proposed roadway investments that are realistic in the context of reasonably anticipated future revenues over the life of the plan as well as during a series of funding bands. Meeting this test is referred to as “financial constraint.”

This process utilizes three different sets of information including:

Prioritized Projects

Up to this point the in the RMP process the focus has been on creating a list of Priority Projects. These projects serve as the backbone for the Cost Feasible Plan with the emphasis being completion of the projects that are already underway. The introduction of new projects can be intertwined with existing projects based on upon the availability of revenues.

Projected Revenues

Revenue forecasts are currently being developed based on a review of previous state and local expenditures, current funding trends, and likely future funding levels. All dollar figures initially are analyzed in current year dollars and then inflated to reflect projected year of expenditure or implementation. These revenue estimates include not only state and federal funds, but also local funding initiatives such as CIP funding or Blueprint.

Project Costs

Cost estimates were also being developed for Prioritized Projects. The cost estimates rely, where possible, on previous studies that have been done for the proposed projects. For example, projects such as Woodville Highway construction, or Orange Avenue design have estimated costs from the project status whereas a new project will not have any estimates, yet. It is typical to utilize cost estimates derived using FDOT unit cost information.

Since the Prioritized Projects component of the Cost Feasible Plan Process has been presented in previous pages the following pages are dedicated to expanding on the Projected Revenues and Project Costs.

Projected Revenues

The FDOT provides a detailed report, **Attachment 7**, on the revenues to be used by the CRTPA for the RMP. In total the revenues projected to be available the CRTPA are shown in **Table 1**. It does need to be noted that it is fully anticipated that these estimates will change due to the COVID-19 epidemic and because these are estimates from May 2018.

Table 1

**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)
CRTPA Region Estimates**

Capacity Programs*	Time Periods (Fiscal Years)					26-Year Total 2020 - 2045
	2020	2021 - 2025	2026 -2030	2031- 2035	2036 - 2045	
Other Roads Construction and ROW	12.99	104.37	130.94	142.80	298.71	689.81
Transit	6.94	38.59	48.66	53.28	111.01	258.48
Total – Main Programs	19.93	142.95	179.59	196.09	409.72	948.29

There are a few notes associated with **Table 1**, including:

- Capacity Programs* - Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.
- “Other Roads” estimates do not include projected funding for the TRIP program of the Federal TMA program (SU Fund Code).
- Transit estimates do not include projected funding for the Florida New Starts program.
- The shaded time periods of 2020 and 2021 – 2025, in both **Table 1** and **Table 2**, are currently reflective of the FDOT Work Program.

In addition to the Capacity Programs, the other major funding source for the CRTPA are the Transportation Management Area (TMA) funds. In the FDOT Work Program, these funds are coded as “SU” funds. These funds are provided to all MPO’s that have a population over 200,000. The CRTPA uses these funds to provide funds for the bike and pedestrian projects, smaller efforts such as Feasibility Plans for projects such as the US 90 Shared-Use Path, Mid-town Transportation Study or the Thomasville Road Multi-Use Path. The funds through the horizon year of the Connections 2045 RMP are shown in **Table 2**.

Table 2

**Transportation Planning Management (TMA) Funds Estimate
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Capital Region Metropolitan Area (Defined as Gadsden, Jefferson, Leon, and Wakulla Counties)	Time Periods (Fiscal Years)					26 Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TMA / SU Funds	3.89	19.43	19.43	19.43	38.85	101.01

Collectively, these revenues, plus any additional funds from local programs such as Blueprint, form the basis for developing the Cost Feasible Plan.

Project Costs

The cost of each project is based on the number of lanes, whether it is a new road or expansion, and the location of the road (rural, suburban or urban). These costs are incorporated into the Cost Feasible Plan spreadsheet to produce a cost for each project. The Prioritized Projects with Costs are shown on **Attachment 8**.

There are a few items to provide additional information on regarding **Attachment 8**, including:

1. Two columns were added to the attachment to provide additional information on whether the provide is currently at level-of-Service (LOS) E or F, and whether the future LOS is at LOS E or F.
2. The last column on the right also provide a cumulative cost for the projects.

Attachment 9, Attachment 10, and Attachment 11 are the Intersection costs, Interstate 10 costs and the Interchange costs, respectively.

Cost Feasible Plan

The next step in the RMP process is the creation of the Cost Feasible Plan. Upon the completion of the August 2020 Board meeting, the Project Team will develop the Draft Cost Feasible Plan for presentation at the September Board meeting.

NEXT STEPS

There are several steps that the Project Team will be pursuing to have the Connections 2045 RMP ready for adoption in November 2020. In September, the Draft Cost Feasible Plan will be presented to the CRTPA Board which will be followed by Public Engagement (September and October) regarding the Draft Cost Feasible Plan, and adoption of the Connections 2045 RMP in November 2020.

ATTACHMENTS

Attachment 1: Connections 2045 RMP Needs Plan Roadway Projects

Attachment 2: Connections 2045 RMP Needs Plan Intersection, Interchange and interstate Projects

Attachment 3: Connections 2045 RMP Needs Plan ITS Projects

Attachment 4: Weighted Evaluation Criteria

Attachment 5: Prioritized Roadway Projects

Attachment 6: Prioritized Intersection, Interchange and Interstate Projects

Attachment 7: FDOT Revenue Report

Attachment 8: Prioritized Regional Roadway Costs

Attachment 9: Intersection Costs

Attachment 10: Interstate Project Costs

Attachment 11: Interchange Project Costs

Connections 2045 RMP Need Plan

Attachment 1

Project	From or At (Intersection/Interchange)	To	County	Improvement
Regional Roadway Projects				
Woodville Highway ¹	Capital Circle SE (SR 263/US 319)	Paul Russell Road (SR 263)	Leon	2 to 4 Lanes
Crawfordville Road	Lost Creek Bridge	South of East Ivan	Wakulla	2 to 4 Lanes
Crawfordville Road	North of Alaska Way	Lost Creek Bridge	Wakulla	2 to 4 Lanes
Orange Avenue ²	Springhill Road (CR 2203)	Monroe Street (South SR 61)	Leon	2 to 4 Lanes
Thomasville Road ²	Monroe Street (North)	7th Avenue	Leon	Multimodal Operational
Pensacola Street ²	Capital Circle NW	Appleyard Drive	Leon	2 to 4 Lanes
Crawfordville Road	Wakulla CL	LL Wallace Road	Leon	2 to 4 Lanes
Crawfordville Road	LL Wallace Road	Wakulla Springs Road	Leon	2 to 4 Lanes
Tharpe Street ²	Capital Circle	Ocala Road	Leon	2 to 4 Lanes
Thomasville Road ²	7th Avenue	Betton Road	Leon	Multimodal Operational
Adams Street	Orange Avenue	Bronough/Duval	Leon	2 to 4 Lanes
Blountstown Highway	Geddie Road	Capital Circle NW	Leon	2 to 4 Lanes
Capital Circle NW	Interstate 10	Monroe Street (North)	Leon	2 to 4 Lanes
Orange Avenue ³	Capital Circle SW	Springhill Road (CR 2203)	Leon	2 to 4 Lanes
Woodville Highway	Capital Circle SE (SR 263/US 319)	Wakulla County Line	Leon	2 to 4 Lanes
Woodville Highway	Wakulla County Line	Bloxham Cutoff	Wakulla	2 to 4 Lanes

¹ - This project is also identified as a Blueprint project but is limited to landscaping improvements.

² - This project is also identified as a Blueprint project but is outside of the 2024 Budget.

³ - A segment of this project (South Lake Bradford Road to FSU access point) is a component of Blueprint's Airport Gateway.

Connections 2045 RMP Need Plan

Attachment 2

Intersection Projects			
Apalachee Parkway / SR 20	Jefferson/Leon CL	Jefferson/Leon	Safety Improvements
Bloxham Cutoff / SR 267	Wakulla Springs Road	Wakulla	Safety Improvements
Capital Circle NE	Centerville Road/Welaunee Boulevard	Leon	Safety Improvements
Capital Circle NW	Tennessee Street/SR 10/US 90	Leon	Safety Improvements
Capital Circle SW	Blountstown Highway	Leon	Safety Improvements
Coastal Highway / US 98	Woodville Highway	Wakulla	Safety Improvements
Coastal Highway / US 98	Bloxham Cutoff	Wakulla	Safety Improvements
Crawfordville Road / SR 61	Shelfer Road	Leon	Safety Improvements
Gamble Road / SR 59	Tram Road	Jefferson	Safety Improvements
Jefferson Street / SR 57	Nash Road	Jefferson	Safety Improvements
Magnolia Drive / SR 265	Park Avenue	Leon	Safety Improvements
Monroe Street / SR 61	Gaines Street	Leon	Safety Improvements
Monroe Street / SR 61	Tennessee Street	Leon	Safety Improvements
Monroe Street/Old Bainbridge	Capital Circle	Leon	Safety Improvements
Pensacola Street	White Drive	Leon	Safety Improvements
Stadium Drive / SR 366	Lake Bradford Road	Leon	Safety Improvements
Tennessee Street/Mahan Dr/US 90	Capital Circle NE	Leon	Safety Improvements
Thomasville Road / SR 61	Monroe Street	Leon	Safety Improvements
Thomasville Road SR 61	Capital Circle NE	Leon	Safety Improvements
West Tennessee Street / US 90	Ocala Road to Magnolia	Leon	Safety Improvements
Interchange Projects			
Interstate 10	Greensboro Highway	Gadsden	Interchange Improvement
Interstate 10	Tennessee Street (West)/SR 10/US 90	Gadsden	Interchange Improvement
Interstate 10	Capital Circle NE	Leon	Interchange Improvement
Interstate 10 Thomasville EB Exit	Thomasville Road	Leon	Interchange Improvement
Interstate 10 Thomasville WB Entrance	Thomasville Road	Leon	Interchange Improvement
Welaunee Boulevard	I-10 Interchange	Leon	Interchange Development
Interstate Widenings			
Interstate 10	Gadsden CL	Leon	4 to 6 Lanes
Interstate 10	Capital Circle NE (SR 261)	Jefferson/Leon	4 to 6 Lanes
Interstate 10	West of SR 10/US 90 Interchange (Midway)	Gadsden	4 to 6 Lanes

Connections 2045 RMP Intelligent Transportation System Needs Plan

Near Term Projects

CCTV Camera Upgrade, CCTV Cameras Phase 1, Adaptive Traffic Signal Control (US 90), Traffic Signal Management Plan

Mid Term Projects

I-10 Trailblazers, Cabinet Upgrades, Smart Work Zones, Transit Signal Priority, CCTV Cameras Phase 2, Travel Time Reliability System Phases 1 and 2

Long Term Projects

Adaptive Traffic Signal Control (US 27), Connected Vehicle Infrastructure, Managed Field Ethernet Switch Replacement, Communications Network – Redundancy Expansion, Website Connectivity

Programmatic Projects (annual)

Evaluation Criteria, Prioritization Criteria and Weighting

Updated (from February 2020) Evaluation Criteria and Prioritization Criteria

Presented in February and further refined and presented in May, the Needs Plan is evaluated through a two-step process using Evaluation and Prioritization Criteria. Since the February meeting, additional criteria were brought forward from the 2040 RMP, description changes were incorporated, and recommended removal of criteria was incorporated into this effort. These changes are presented below.

Evaluation Criteria - Changes

Project Phases Completed (Evaluation Criteria)

One of the tenets of the transportation process for project development is to complete projects that have been started. As long range plans are updated it is necessary to incorporate criteria that places an emphasis on projects that are requiring phase funding for construction, right of way or design. Ultimately, this will feed into the Priority Project Process for funding (June 2020). This criterion was included in the Connections 2040 RMP and was added back into the process in February.

Prioritization Criteria – Changes

Universal Accessibility (Prioritization Criteria)

Added in the Connections 2040 RMP, this criterion measures a projects ability to connect compatible facility types, remove barriers, reconstruct or alter the physical environment, retrofit existing facilities, or add enhanced sidewalks, signage, and wayfinding, signalization, crosswalk enhancements, lighting, street furniture, shaded areas, bus stops, technology enhancements, or other accessories to improve comfort and safety. This criterion was included in the Connections 2040 RMP and was added back into the process in February.

Existing Congestion Reduction and Future Project Congestion (Prioritization Criteria)

This criterion was added to reflect the congestion data from the district-wide transportation model.

Safety Improvement (Prioritization Criteria)

The description of the criteria changed from:

Original language: *“Project addresses one of the worst crash locations in the region, as identified in the Existing Conditions report.”*

Updated Language: *“Project addresses one of the worst crash locations in the region, as identified in the State of the Region Report or Congestion Management Plan.”*

The criteria already incorporated Congestion Management but that wasn’t specifically stated, and the State of the Region Report will also provide information to consider as part of this

criteria. Evacuation Route This criterion was moved from Evaluation Criteria to roadway specific criteria.

Identified Gateway (Prioritization Criteria – Removed)

This criterion was incorporated during the 2040 RMP, and read:

“Project is located in or adjacent to an area designated as a future gateway improvement location”

This criterion has a varying definitions across the region and therefore the Project Team recommended its removal.

Weighting of the Criteria

The weighting of criteria approach that was initiated with the Connections 2040 RMP is also being used in the development of the Connections 2045 RMP with a focus on ***“finishing what was started”***. The purpose of this approach is to ensure that there is a consistency amongst the projects as they move through the RMP and into the Priority Project Process, *i.e.*, projects seeking construction are the highest priority followed by those seeking Right of Way, Design, and Project Development and Environment (PD&E), respectively.

Within the individual phases, the project may be further prioritized based on Board members preference and project scoring. For example, if there is one project seeking construction funding and three seeking Right of Way funding, the project seeking construction funding will always be ranked higher. However, the three projects seeking Right of Way can be prioritized within the “right of way” group. This approach will allow for consistency with the RMP process and the Project Prioritization Process.

Based on this approach the “Project Phases Completed” criterion has the most points (100) of any criteria, the weighting of the Evaluation Criteria is shown on **Table 1** and the Prioritization Criteria on **Table 2** (more details can be found in **Attachment 12**):

Table 1 - Evaluation Criteria

Evaluation Criteria	Weighting
Project Phases Completed	100
Part of an Adopted Plan	50
Natural Environment	20
Social Environment	20
Totals Potential Points	190

As shown in **Table 1**, the total number of points a project can potentially receive as part of the Evaluation Criteria process is 190 points and from the Prioritization Criteria 296 points (**Table 2**, page 5) for a total possible score of 486 points (should a tie breaker be necessary).

Table 2 - Prioritization Criteria

Prioritization Criteria	Weighting
Safety Improvement	75
Universal Accessibility	60
Growth Center / Economic Development	30
Existing Congestion Reduction	25
Supportive of Transit Priorities and Accessibility	20
Supportive of Bicycle and Pedestrian Mobility and Accessibility	20
Future Congestion Reduction	15
Supportive of Freight Priorities	15
Supportive of Transportation Technology	15
Resilience	10
Evacuation Route	5
Travel and Tourism	5
Funding Commitment (Tie-Breaker only)	1
Totals Potential Points	296

Connections 2045 RMP Prioritized Projects By Phase Type

Attachment 5

Project	From or At (Intersection/Interchange)	To	County	Improvement	Prioritization Score
Regional Roadway Projects					
Woodville Highway ¹	Capital Circle SE (SR 263/US 319)	Paul Russell Road (SR 263)	Leon	2 to 4 Lanes	295
Crawfordville Road	LL Wallace Road	Wakulla Springs Road	Leon	2 to 4 Lanes	180
Orange Avenue ²	Springhill Road (CR 2203)	Monroe Street (South SR 61)	Leon	2 to 4 Lanes	352.5
Crawfordville Road	Lost Creek Bridge	South of East Ivan	Wakulla	2 to 4 Lanes	185
Crawfordville Road	North of Alaska Way	Lost Creek Bridge	Wakulla	2 to 4 Lanes	185
Crawfordville Road	Wakulla CL	LL Wallace Road	Leon	2 to 4 Lanes	165
Orange Avenue ³	Capital Circle SW	Springhill Road (CR 2203)	Leon	2 to 4 Lanes	288.5
Thomasville Road ²	7th Avenue	Betton Road	Leon	Multimodal Operational	323.5
Thomasville Road ²	Monroe Street (North)	7th Avenue	Leon	Multimodal Operational	298.5
Pensacola Street ²	Capital Circle NW	Appleyard Drive	Leon	2 to 4 Lanes	296
Tharpe Street ²	Capital Circle	Ocala Road	Leon	2 to 4 Lanes	261
Capital Circle NW	Interstate 10	Monroe Street (North)	Leon	2 to 4 Lanes	230
Blountstown Highway	Geddie Road	Capital Circle NW	Leon	2 to 4 Lanes	185
Woodville Highway	Capital Circle SE (SR 263/US 319)	Wakulla County Line	Leon	2 to 4 Lanes	175
Woodville Highway	Wakulla County Line	Bloxham Cutoff	Wakulla	2 to 4 Lanes	140
Adams Street	Orange Avenue	Bronough/Duval	Leon	2 to 4 Lanes	100

¹ - This project is also identified as a Blueprint project but is limited to landscaping improvements.

² - This project is also identified as a Blueprint project but is outside of the 2024 Budget.

³ - This project is also identified as a Blueprint project but is limited to landscaping improvements.

Construction
Right-of-Way
Design
Planning

Connections 2045 RMP Prioritized Projects By Score

Attachment 6

Project	From or At (Intersection/Interchange)	County	Improvement	Prioritization Score
Intersection Projects				
West Tennessee Street	Ocala Road to Magnolia	Leon	Safety Improvements	295
Mahan Drive	Capital Circle NE	Leon	Safety Improvements	260
Pensacola Street	White Drive	Leon	Safety Improvements	235
Capital Circle NE	Centerville Road/Welaunee Boulevard	Leon	Safety Improvements	225
Crawfordville Road / SR 61	Shelfer Road	Leon	Safety Improvements	205
Stadium Drive / SR 366	Lake Bradford Road	Leon	Safety Improvements	185
Monroe Street / SR 61	Gaines Street	Leon	Safety Improvements	165
Thomasville Road / SR 61	Monroe Street	Leon	Safety Improvements	160
Thomasville Road SR 61	Capital Circle NE	Leon	Safety Improvements	160
Capital Circle SW	Blountstown Highway	Leon	Safety Improvements	156
Capital Circle NW	Tennessee Street/SR 10/US 90	Leon	Safety Improvements	136
Coastal Highway / US 98	Woodville Highway	Wakulla	Safety Improvements	125
Apalachee Parkway / SR 20	Jefferson/Leon CL	Jefferson/Leon	Safety Improvements	115
Coastal Highway / US 98	Bloxham Cutoff	Wakulla	Safety Improvements	115
Jefferson Street / SR 57	Nash Road	Jefferson	Safety Improvements	115
Monroe Street/Old Bainbridge	Capital Circle	Leon	Safety Improvements	115
Gamble Road / SR 59	Tram Road	Jefferson	Safety Improvements	110
Monroe Street / SR 61	Tennessee Street	Leon	Safety Improvements	100
Bloxham Cutoff / SR 267	Wakulla Springs Road	Wakulla	Safety Improvements	90
Magnolia Drive / SR 265	Park Avenue	Leon	Safety Improvements	90
Interchange Projects				
Interstate 10	Greensboro Highway	Gadsden	Interchange Improvement	175
Interstate 10	Tennessee Street (West)/SR 10/US 90	Gadsden	Interchange Improvement	175
Interstate 10	Capital Circle NE	Leon	Interchange Improvement	145
Interstate 10 Thomasville EB Exit	Thomasville Road	Leon	Interchange Improvement	86
Interstate 10 Thomasville WB Entrance	Thomasville Road	Leon	Interchange Improvement	85
Welaunee Boulevard	I-10 Interchange	Leon	Interchange Development	55
Interstate Widenings				
Interstate 10	Gadsden CL	Leon	4 to 6 Lanes	350
Interstate 10	Capital Circle NE (SR 261)	Jefferson/Leon	4 to 6 Lanes	300
Interstate 10	West of SR 10/US 90 Interchange (Midway)	Gadsden	4 to 6 Lanes	285

Office of Policy Planning

May 10, 2018

2045 REVENUE FORECAST CAPITAL REGION TPA

WITH STATEWIDE, DISTRICTWIDE
AND COUNTY-SPECIFIC PROJECTIONS

2045 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans

Overview

This report documents the Florida Department of Transportation (FDOT) revenue forecast through 2045. Estimates for major state programs for this metropolitan area, for FDOT Districts, and for Florida as whole are included. This includes state and federal funds that “flow through” the FDOT work program. This information is used for updates of Metropolitan Planning Organization (MPO) Long Range Transportation Plans (LRTPs) and related documents.

Background

In accordance with federal statute, longstanding FDOT policy and leadership by the Metropolitan Planning Organization Advisory Council (MPOAC), the Office of Policy Planning (OPP) provides projections of future available funding to Florida’s 27 MPOs. This data is known as the Revenue Forecast. Consistent data is being applied to the development of the FDOT Strategic Intermodal System (SIS) Highway Cost Feasible Plan.

The department developed a long-range revenue forecast through 2045. The forecast is largely based upon recent federal legislation (e.g., the FAST Act¹) and changes in multiple factors affecting state revenue sources and current policies. This 2045 forecast incorporates (1) amounts contained in the department’s work program for 2018 through 2022, (2) the impact of the department’s objectives and investment policies, and (3) the Statutory Formula (equal parts of population and motor fuel tax collections) for distribution of certain program funds. All estimates are expressed in nominal dollars, also known as year of expenditure (YOE) dollars.

Purpose

This version of the forecast (in word processing or portable document format) provides one specific MPO, and all interested parties, with dollar figures that will be necessary and useful as it prepares its LRTP. If more detail or particular additional numbers are needed, these may subsequently be delivered in spreadsheet format. This document does not forecast funds that do not “flow through” the state work program. Further information concerning local sources of revenue is available from State of Florida sources, particularly *Florida’s Transportation Tax Sources: A Primer*, and the *Local Government Financial Information Handbook*.²

¹ Fixing America’s Surface Transportation (FAST) Act, Public Law 114-94, December 4, 2015.

² FDOT’s tax source primer is available at <http://www.fdot.gov/comptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf>. The financial information handbook is prepared by the Office of Economic and Demographic Research, part of the Florida Legislature; it is available at <http://edr.state.fl.us/Content/local-government/reports/lghih17.pdf>.

This forecast features county level estimates for major FDOT capacity programs, specifically Other Roads and Transit. If an MPO includes more than one county, the county level estimates are totaled to produce an overall MPO estimate. If an MPO's boundary doesn't match county boundaries, the FDOT District will determine appropriate funding totals for that MPO. OPP is available for consultation and support, and Districts are asked to share their method and results with our office. However, final responsibility rests with the appropriate District.

There is a long-term goal to focus planning on metropolitan areas which do not correspond to county or city boundaries. In some cases, analyses and plans are based on census designated urbanized areas (UZAs). But for most sources of funding, it is more practical to define geographic areas by county boundaries.

This forecast does not break down SIS Highway expenditures to the county or District level. SIS Highway expenditures are addressed in the SIS Cost Feasible Plan (CFP), which is under preparation by the FDOT Systems Implementation Office.³ Districts always inform MPOs of projects that are proposed to be included in the CFP, and, conversely, CFP projects need to be included in the appropriate MPO LRTP(s) to receive federal funding.

This Forecast lists funding for FDOT programs designed to support, operate, and maintain the state transportation system. The FDOT has set aside sufficient funds in the 2040 Revenue Forecast for these programs, referred to as "non-capacity programs" here, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Specific District level amounts are provided for existing facilities expenditures. Funding for these programs is not included in the county level estimates.

2045 Revenue Forecast (State and Federal Funds)

The 2045 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were distributed among appropriate statewide capacity and non-capacity programs consistent with statewide priorities.
3. County level estimates for the Other Roads and Transit programs were developed, along with County, District or Statewide estimates for other funding categories that are of particular interest to the 27 Florida MPOs.

Forecast of State and Federal Revenues

The 2045 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimates revenues from federal, state, and Turnpike sources included in the Department's 5-Year Work Program.

The forecast does not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference (REC) in September 2017 for state fiscal years (FYs) 2019 through 2028. Estimates of federal revenue sources were based on the Department's Federal Aid Forecast for FYs 2018 through 2027. Assumptions about revenue growth are shown in Table 1:

³ Formerly known as the Systems Planning Office.

Table 1
Revenue Sources and Assumptions

Revenue Sources	Years	Assumptions*
State Taxes (includes fuel taxes, tourism-driven sources, vehicle-related taxes and documentary stamps taxes)	2019-2028	Florida REC Estimates; these average in the range from 2.5% to 3.0% per year
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045
Federal Distributions (Total Obligor Authority)	2018-2027	FDOT Federal Aid Forecast
	2028-2045	Annual 0.0% increase through 2045
Turnpike	2018-2028	Turnpike Revenue Forecast
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045

* Note all growth rates show nominal, or year of expenditure, dollar figures. Consistent with REC assumptions, a constant annual inflation rate of 2.60% is projected forward indefinitely. Therefore, *an assumption of nominal growth of 1.93% signifies a real decline of about 0.65% per year.*

A summary of the forecast of state, federal and Turnpike revenues is shown in Table 2. The *2045 Revenue Forecast Guidebook* contains inflation factors that can be used to adjust project costs expressed in “present day cost” to “year of expenditure” dollars.

Table 2
Forecast of Revenues
2045 Revenue Forecast (Millions of Dollars)
(Percentages reflect percentage of total period funding produced by that source. For example, Federal funding is projected to provide 24% of all funding for the period of 2021 through 2025)

Major Revenue Sources	Time Periods (Fiscal Years)					26-Year Total ² 2020-2045
	2020 ¹	2021-2025 ¹	2026-2030	2031-2035	2036-2045	
Federal	2,353 28%	10,884 24%	11,878 23%	12,108 21%	24,217 20%	61,440 22%
State	5,263 62%	27,311 61%	34,040 65%	38,164 66%	80,399 66%	185,178 65%
Turnpike	814 10%	6,572 15%	6,688 13%	7,861 14%	16,518 14%	38,453 13%
Total²	8,430	44,768	52,606	58,133	121,134	285,071

¹ Based on the FDOT Adopted Work Program for 2018 through 2022.

² Columns and rows sometimes do not equal the totals due to rounding.

Estimates for State Programs

Long range revenue forecasts assist in determining financial feasibility of needed transportation improvements, and in identifying funding priorities. FDOT policy places primary emphasis on

safety and preservation. Remaining funding is planned for capacity programs and other priorities.

The 2045 Revenue Forecast includes the program funding levels contained in the July 1, 2017 Adopted Work Program for 2018 through 2022. The forecast of funding levels for FDOT programs for 2020-2045 was developed based on the corresponding Program and Resource Plan (PRP), which includes the Adopted Work Program and planned funding for fiscal years 2023-2026. This Revenue Forecast provides information for Capacity and Non-Capacity state programs. The information is consistent with “Financial Guidelines for MPO Long Range Plans” moved forward by the Metropolitan Planning Organization Advisory Council Policy and Technical Committee on July 13, 2017.

The Revenue Forecast entails long-term financial projections for support of long-term planning. The forecast is delivered well in advance of the 5-year LRTP adoption schedule, roughly 18 months in advance of the first required adoption. This forecast is considered satisfactory for the remainder of the 5-year cycle; in other words, it is useful for MPOs whose adoptions come at the end of the cycle, about 3½ years after the first MPOs. However, FDOT reserves the right to consider adjustments to the Revenue Forecast during the LRTP adoption cycle, if warranted.

Capacity Programs

Capacity programs include each major FDOT program that expands the capacity of existing transportation systems (such as highways and transit). Table 3 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

Statewide Forecast for Capacity Programs

Table 4 identifies the statewide estimates for capacity programs in the 2045 Revenue Forecast. \$285 billion is forecast for the entire state transportation program from 2020 through 2045; about \$149 billion (52%) is forecast for capacity programs.

Metropolitan Forecast for Capacity Programs

Pursuant to federal law, transportation management area (TMA) funds and certain Transportation Alternatives (TALU) funds are projected based on current population estimates. These 2 categories only apply to federally designated TMAs; 15 of the State’s 27 MPOs qualify for these funds. District estimates for certain Transportation Alternatives (TA) funds and the Other Roads program were developed using the current statutory formula.⁴ For planning purposes, transit program funds were divided between Districts and counties according to population.

⁴ The statutory formula is 50% population and 50% motor fuel tax collections.

TABLE 3
Major Capacity Programs Included in the 2045 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

2045 Revenue Forecast Programs	PRP Program Categories
<u>SIS Highways Construction & ROW</u> - Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS Highway Construction SIS Highway Traffic Operations SIS Highway Right of Way (ROW) SIS Advance Corridor Acquisition
<u>Other Arterial Construction/ROW</u> - Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS. Also includes funding for local assistance programs such as the Transportation Regional Incentive Program (TRIP), and the County Incentive Grant Program (CIGP).	Arterial Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
<u>Aviation</u> - Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
<u>Transit</u> - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other; Block Grants; New Starts Transit
<u>Rail</u> - Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation High Speed Rail Passenger Service
<u>Intermodal Access</u> - Improving access to intermodal facilities, airports and seaports; associated rights of way acquisition.	Intermodal Access
<u>Seaport Development</u> - Funding for development of public deep-water ports projects, such as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Seaport Development
<u>SUN Trail</u> – FDOT is directed to make use of its expertise in efficiently providing transportation projects to develop a statewide system of paved non-motorized trails as a component of the Florida Greenways and Trails System (FGTS), which is planned by the Florida Department of Environmental Protection (FDEP).	Other State Highway Construction Other State Highway ROW Other Roads Construction Other Roads ROW Other SIS Highway Construction SIS Highway ROW

Table 4
Statewide Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total ²
	2020 ¹	2021-25 ¹	2026-30	2031-35	2036-45	2020-2045
SIS Highways Construction & ROW	2,199	12,940	12,490	13,933	28,971	70,534
Other Roads Construction & ROW	885	6,483	7,918	8,550	17,783	41,618
Aviation	211	1,143	1,433	1,596	3,354	7,738
Transit	417	2,306	2,881	3,154	6,580	15,339
Rail	178	850	1,255	1,425	2,985	6,692
Intermodal Access	40	262	345	379	791	1,816
Seaports	114	622	837	938	1,970	4,481
SUN Trail	25	125	125	125	250	650
Total Capacity Programs	4,068	24,731	27,284	30,100	62,684	148,868
Statewide Total Forecast	8,430	44,768	52,606	58,133	121,134	285,071

¹ Based on the FDOT Tentative Work Program for 2018 through 2022.

² Columns and rows sometimes do not equal the totals due to rounding.

Estimates for the Other Roads and Transit program categories for this metropolitan area are included in Table 5.

Table 5
County Level Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)
Estimates for the Capital Region Transportation Planning Agency

Capacity Programs*	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Other Roads Construction & ROW	12.99	104.37	130.94	142.80	298.71	689.81
Transit	6.94	38.59	48.66	53.28	111.01	258.48
Total - Main Programs	19.93	142.95	179.59	196.09	409.72	948.29

* Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.

Other Roads estimates do not include projected funding for the TRIP program of the Federal TMA program (SU Fund Code).

^ Transit estimates do not include projected funding for the Florida New Starts program.

A few programs fund capacity projects throughout the state on a competitive basis. The two most prominent programs for MPOs are the Transportation Regional Incentive Program (TRIP) and the Florida New Starts Transit Program. Formerly, TRIP was referred to as a Documentary Stamp Tax program, but there are currently multiple sources of funding. With the economic recovery, the forecast funding for TRIP is now over five times the level of 5 years ago. Also, amounts for the federally funded TMA program (Fund Code SU) are provided in Table 6, and not included in Table 5. Neither TRIP, Florida New Starts or TMA funds are included above.

Table 6
Transportation Management Area (TMA) Funds Estimates
(Known as SU Funds in FDOT Work Program)
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Capital Region Metropolitan Area (Defined as Gadsden, Jefferson, Leon, and Wakulla Counties)	Time Periods (Fiscal Years)					26 Year Total ¹
	2020 ¹	2021-25	2026-30	2031-35	2036-45	2020-2045
TMA / SU Funds	3.89	19.43	19.43	19.43	38.85	101.01

Projects which would be partially or entirely funded by TRIP or FL New Starts cannot be counted as “funded” in LRTPs. This is because there is no guarantee of any specific project receiving TRIP or FL New Starts funding in the future. Both programs are competitive, and only a small percentage of potentially eligible projects receive funding. However, these projects can be included in LRTPs as “illustrative” projects.⁵ If MPOs have specific questions, they should consult with their District liaison and planning staff; District staff will contact the OPP, Work Program, or other Central Office staff as needed. Conditional estimates of TRIP funds by District are in Table 7. Statewide estimates of FL New Starts funds are in Table 8.

The FAST Act continued funding for Transportation Alternatives projects. Categories impacting MPOs include funds for (1) Transportation Management Areas (TALU funds); (2) areas with populations greater than 5,000 up to 200,000 (TALL funds), and (3) any area of the state (TALT funds). Estimates of Transportation Alternatives Funds are shown further below in Table 9.

Table 7
Districtwide Transportation Regional Incentive Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

FDOT District	5-Year Period (Fiscal Years)					26-Year Total ²
	2020 ¹	2021-25	2026-30	2031-35	2036-2045	2020-2045
District 1	3.1	21.9	32.7	36.4	74.6	168.8
District 2	2.5	17.6	26.3	29.2	59.9	135.5
District 3	1.6	11.6	17.3	19.2	39.3	89.0
District 4	4.1	28.9	43.1	47.9	98.2	222.3
District 5	4.7	32.8	49.0	54.4	111.7	252.6
District 6	2.8	19.7	29.4	32.7	67.0	151.6
District 7	3.3	23.2	34.6	38.4	78.8	178.2
Statewide Total Forecast	22.2	155.8	232.3	258.2	529.5	1,197.9

¹ Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.

² Columns and rows sometimes do not equal the totals due to rounding.

⁵ Other projects for which funding is uncertain may also be included as illustrative projects.

Table 8
Transit - Florida New Starts Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

Statewide Program	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Statewide Total Forecast	41.8	226.3	259.2	282.4	593.4	1,403.1

Table 9
Transportation Alternatives Funds Estimates
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Capital Region Metropolitan Area (Defined as Gadsden, Jefferson, Leon, and Wakulla Counties)	Time Periods (Fiscal Years)					26 Year Total ¹
	2020 ¹	2021-25	2026-30	2031-35	2036-45	2020-2045
TALU (Urban); Funds for TMA	0.31	1.57	1.57	1.57	3.14	8.16
TALL (<200,000 population); Entire FDOT District	0.61	3.04	3.04	3.04	6.08	15.81
TALT (Any Area); Entire FDOT District	1.84	9.21	9.21	9.21	18.42	47.89

¹ Rows sometimes do not equal the totals due to rounding.

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate and maintain the state highway system: safety, resurfacing, bridge, product support, operations and maintenance, and administration. Table 10 includes a description of each non-capacity program and the linkage to the program categories used in the Program and Resource Plan.

County level estimates are not needed for these programs. Instead, FDOT has included sufficient funding in the 2040 Revenue Forecast to meet the following statewide objectives and policies:

- **Resurfacing program:** Ensure that 80% of state highway system pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standard on the state highway system;
- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast's capacity funds) in each District and metropolitan area; and
- **Administration:** Administer the state transportation program.

The Department has reserved funds in the 2040 Revenue Forecast to carry out its responsibilities and achieve its objectives for the non-capacity programs on the state highway system in each

TABLE 10
Major Non-Capacity Programs Included in the 2040 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

2040 Revenue Forecast Programs	PRP Program Categories
<u>Safety</u> - Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
<u>Resurfacing</u> - Resurfacing of pavements on the State Highway System and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
<u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, not less than 15% of the amount of 2009 federal bridge funds must be expended off the federal highway system (e.g., on local bridges not on the State Highway System).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
<u>Product Support</u> - Planning and engineering required to “produce” FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning & Environment Public Transportation Operations
<u>Operations & Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Operations & Maintenance Traffic Engineering & Operations Toll Operations Motor Carrier Compliance
<u>Administration and Other</u> - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards). The “Other” category consists primarily of debt service.	Administration Fixed Capital Outlay Office Information Systems Debt Service

District and metropolitan area. Table 11 identifies the statewide estimates for non-capacity programs. About \$136 billion (48% of total revenues) is forecast for non-capacity programs.

Table 11
Statewide Non-Capacity Expenditure Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Categories	Time Periods (Fiscal Years)					26-Year Total ¹
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Safety	141	820	826	825	1,659	4,271
Resurfacing	633	4,354	4,150	4,241	8,756	22,135
Bridge	1,035	1,051	2,403	2,946	6,122	13,556
Product Support	1,302	6,576	6,709	7,096	14,614	36,299
Operations and Maintenance	1,384	7,442	8,596	9,162	18,939	45,523
Administration and Other	429	2,770	2,891	2,819	5,559	14,468
Statewide Total Forecast	4,923	23,013	25,576	27,089	55,650	136,251

¹ Columns and rows sometimes do not equal the totals due to rounding.

Table 12 contains District-wide estimates for State Highway System (SHS) existing facilities expenditures for information purposes. Existing facilities expenditures include all expenditures for the program categories Resurfacing, Bridge, and Operations and Maintenance (O&M). In the previous Revenue Forecast, these expenditures were described as SHS O&M, but the expenditures on the Resurfacing and Bridge categories, in combination, are about as much as those for O&M. These existing facilities estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration (FHWA) Division Office.

Table 12
State Highway System Existing Facilities Estimates by District
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total ¹
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
District 1	457	1,922	2,267	2,446	5,060	12,151
District 2	606	2,551	3,009	3,247	6,716	16,129
District 3	495	2,084	2,458	2,652	5,487	13,176
District 4	410	1,728	2,038	2,199	4,549	10,924
District 5	561	2,362	2,785	3,006	6,217	14,931
District 6	203	854	1,007	1,087	2,248	5,399
District 7	319	1,345	1,586	1,712	3,541	8,503
Statewide Total Forecast	3,051	12,847	15,150	16,348	33,817	88,214

Note: Includes Resurfacing, Bridge, and Operations & Maintenance Programs.

¹ Columns and rows sometimes do not equal the totals due to rounding.

Advisory Concerning Florida's Turnpike Enterprise

Within the framework of FDOT, Florida's Turnpike Enterprise (Turnpike) is given authority, autonomy and flexibility to conduct its operations and plans in accordance with Florida Statute and its Bond Covenants. The Turnpike's traffic engineering consultant projects Toll Revenues and Gross Concession Revenues for the current year and the subsequent 10-year period, currently FYs 2018-2028. The consultant's official projections are available at http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/1_Executive%20Summary.pdf.

Projections of Turnpike revenues within the State of Florida Revenue Forecast beyond FY2028 are for planning purposes, and no undue reliance should be placed on these projections. Such amounts are generated and shared by the FDOT Office of Policy Planning (OPP) for purposes of accountability and transparency. They are part of the Revenue Forecast process, which serves the needs of MPOs generating required Long Range Transportation Plans (LRTPs).

MPOs do not program capital projects or make decisions concerning Turnpike spending. OPP projections are not part of the Turnpike's formal revenue estimating process and are not utilized for any purpose other than to assist MPOs and perform related functions. Such amounts do not reflect the Turnpike's requirement to cover operating and maintenance costs, payments to bondholders for principal and interest, long-term preservation costs, and other outstanding Turnpike obligations and commitments.

REVENUE FORECAST FOR THE CAPITAL REGION TPA LONG RANGE PLAN UPDATE

**2045 Forecast of State and Federal Revenues
for Statewide and Metropolitan Plans**

CRTPA Connections 2045 RMP
Prioritized Projects With Current Day Costs

Project	From	To	County	Level of Service		Project Cost	Cumulative Costs
				Existing E/F	Future E/F		
Woodville Highway ¹	Capital Circle SE (SR 263/US 319)	Paul Russell Road (SR 263)	Leon	No	No	\$ 51,726,000	\$ 51,726,000
Crawfordville Road	LL Wallace Road	Wakulla Springs Road	Leon	No	No	\$ 28,618,000	\$ 80,344,000
Orange Avenue ²	Springhill Road (CR 2203)	Monroe Street (South SR 61)	Leon	Yes	Yes	\$ 39,116,000	\$ 119,460,000
Crawfordville Road	Lost Creek Bridge	South of East Ivan	Wakulla	No	No	\$ 108,050,000	\$ 227,510,000
Crawfordville Road	North of Alaska Way	Lost Creek Bridge	Wakulla	No	No	\$ 95,377,000	\$ 322,887,000
Crawfordville Road	Wakulla CL	LL Wallace Road	Leon	No	No	\$ 27,538,000	\$ 350,425,000
Orange Avenue ³	Capital Circle SW	Springhill Road (CR 2203)	Leon	No	No	\$ 40,037,000	\$ 390,462,000
Thomasville Road ²	7th Avenue	Betton Road	Leon	No	Yes	\$ 1,200,000	\$ 391,662,000
Thomasville Road ²	Monroe Street (North)	7th Avenue	Leon	Yes	Yes	\$ 750,000	\$ 392,412,000
Pensacola Street ²	Capital Circle NW	Appleyard Drive	Leon	No	Yes	\$ 32,272,000	\$ 424,684,000
Tharpe Street ²	Capital Circle	Ocala Road	Leon	No	Yes	\$ 75,154,000	\$ 499,838,000
Capital Circle NW	Interstate 10	Monroe Street (North)	Leon	No	Yes	\$ 90,392,000	\$ 590,230,000
Blountstown Highway	Geddie Road	Capital Circle NW	Leon	No	Yes	\$ 42,947,000	\$ 633,177,000
Woodville Highway	Capital Circle SE (SR 263/US 319)	Wakulla County Line	Leon	No	Yes	\$ 86,925,000	\$ 720,102,000
Woodville Highway	Wakulla County Line	Bloxham Cutoff	Wakulla	No	No	\$ 37,278,000	\$ 757,380,000
Adams Street	Orange Avenue	Bronough/Duval	Leon	No	Yes	\$ 32,795,000	\$ 790,175,000

¹ - This project is also identified as a Blueprint project but is limited to landscaping improvements.

² - This project is also identified as a Blueprint project but is outside of the 2024 Budget.

³ - A segment of this project (South Lake Bradford Road to FSU access point) is a component of Blueprint's Airport Gateway.

Construction
Right-of-Way
Design
Planning

**CRTPA Connections 2045 RMP
Intersection Project Costs**

Attachment 9

Project	At	County	Level of Service		Project Cost
			Existing E/F	Future E/F	
Bloxham Cutoff / SR 267	Wakulla Springs Road	Wakulla	No	No	\$ 500,000
Capital Circle NE	Centerville Road/Welaunee Boulevard	Leon	No	Yes	\$ 500,000
Capital Circle NW	Tennessee Street/SR 10/US 90	Leon	No	No	\$ 500,000
Capital Circle SW	Blountstown Highway	Leon	No	No	\$ 500,000
Coastal Highway / US 98	Bloxham Cutoff	Wakulla	No	No	\$ 500,000
Coastal Highway / US 98	Woodville Highway	Wakulla	No	No	\$ 500,000
Crawfordville Road / SR 61	Shelfer Road	Leon	No	No	\$ 500,000
Gamble Road / SR 59	Tram Road	Jefferson	No	No	\$ 500,000
Jefferson Street / SR 57	Nash Road	Jefferson	No	No	\$ 500,000
Magnolia Drive / SR 265	Park Avenue	Leon	No	No	\$ 500,000
Monroe Street / SR 61	Gaines Street	Leon	No	No	\$ 500,000
Monroe Street / SR 61	Tennessee Street	Leon	No	No	\$ 500,000
Monroe Street/Old Bainbridge	Capital Circle	Leon	No	No	\$ 1,145,000
Stadium Drive / SR 366	Lake Bradford Road	Leon	No	No	\$ 3,058,600
Tennessee Street/Mahan Dr/US 90	Capital Circle NE	Leon	Yes	Yes	\$ 46,000,000
Thomasville Road SR 61	Capital Circle NE	Leon	No	Yes	\$ 500,000
West Tennessee Street / US 90	Ocala Road to Magnolia	Leon	Yes	Yes	\$ 3,107,000

CRTPA Connections 2045 RMP
Interstate 10 Projects

Project	From	To	County	Level of Service		Project Cost
				Existing E/F	Future E/F	
Interstate 10	West of SR 10/US 90 Interchange (Midway)	Leon CL/Ochlockonee River	Gadsden	No	No	\$ 72,831,925
Interstate 10	Gadsden CL	West of Capital Circle NW	Leon	No	Yes	\$ 57,549,832
Interstate 10	Capital Circle NE (SR 261)	Gamble Road (SR 59)	Jefferson/Leon	No	Yes	\$ 114,770,558

**CRTPA Connections 2045 RMP
Interchange Costs**

Attachment 11

Project	Interchange	County	Level of Service		Project Cost
			Existing E/F	Future E/F	
Interstate 10 Thomasville EB Exit ¹	Thomasville Road	Leon	No	Yes	\$ 405,000,000
Interstate 10 Thomasville WB Entrance ¹	Thomasville Road	Leon	No	Yes	\$ 405,000,000
Interstate 10	Tennessee Street (West)/SR 10/US 90	Gadsden	No	No	\$ 500,000
Interstate 10	Greensboro Highway	Gadsden	No	Yes	\$ 500,000
Interstate 10	Capital Circle NE	Leon	No	No	\$ 500,000
Welaunee Boulevard	I-10 Interchange	Leon	No	No	\$ 33,750,000

¹ - The cost shown for these improvements is a combined cost of \$405,000,000