

September 21, 2020



AGENDA ITEM 7D

CONNECTIONS 2045 REGIONAL MOBILITY PLAN – DRAFT ROADWAY COST FEASIBLE PLAN

STATEMENT OF ISSUE

The Project Team will be presenting the Draft Connections 2045 Regional Mobility Plan Roadway Cost Feasible Plan (Draft CFP) for approval by the Board.

CRTPA COMMITTEE ACTIONS

On September 1, 2020, the Technical Advisory Committee (TAC) unanimously approved Draft CFP, and the Citizen’s Multimodal Advisory Committee (CMAC) recommended approval of the Draft CFP by a vote of 5 to 2. The two dissenting votes reflected members wanting to see the “Bike and Pedestrian” component of the CFP and not just the “Roadway” CFP as well as the desire to see more multimodal projects in the CFP.

RECOMMENDED ACTION

Option 1: Approve the Draft Connections 2045 RMP Roadway Cost Feasible Plan.

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

The following are the items that were discussed at the August 17, 2020 CRTPA Board Meeting:

Needs Plan – The Needs Plan was detailed and presented to the Board

Existing Plus Committed Network – The list of projects currently under construction or committed for construction in the next five-years was presented to the Board. This list also included the Blueprint Intergovernmental Agency (BPIA) projects.

Prioritization Criteria – The criteria have been discussed at several meetings, and the final set of criteria was presented at this meeting

Prioritized Projects – Utilizing the Prioritization Criteria, the scoring of each project was presented in

Projected Revenues (as provided by FDOT in 2019) – The revenues that are utilized in the RMP process are provided by the FDOT and other organizations such as the BPIA. The revenues estimated to be available to the CRTPA for funding projects were presented to the Board.

Estimated Project Costs – Project costs were developed utilizing estimates by the FDOT District 3 dependent upon the type of improvement and phase. The projects costs were discussed and presented to the Board.

DRAFT ROADWAY COST FEASIBLE PLAN

The Connections 2045 RMP Cost Feasible Plan contains two modal cost feasible components, Roadway and Bike and Pedestrian. This agenda item is specific to the Roadway Cost Feasible Plan.

Project Review

There are several items that will be presented to the Board as a review before the Draft CFP, **Attachment 1**. These items include:

- A quick review the Cost Feasible Plan process,
- Existing and Committed Projects, and
- Year of Expenditure Revenues for Roadway, Bike and Pedestrian, Transit and Aviation

Draft Cost Feasible Plan (CFP) Structure

There are several important components that individually play an integral role in the overall development of the Draft CFP. These components are described below.

Time Period Tiers

As required by the Federal Highway Administration (FHWA) and the Florida Department of Transportation (FDOT) the CFP is divided into three five-year “tiers” and a ten-year “tier”.

The first five-year increment or “Tier 1” (2021 – 2025) is accounted for by the Transportation Improvement Program (TIP). This tier is the catalyst to develop the remaining CFP. Most of the projects in this tier are incomplete in terms of funding and will require additional tiers to complete. For example, the Woodville Highway project is funded through right of way in the TIP but lacks a construction phase. The construction phase will be accounted for in “Tier 2”, the next five-year period from 2026 to 2030. Other projects require more time to complete with project phases distributed over “Tier 3” 2031 to 2035 and even into “Tier 4” 2036 to 2045 (the only ten-year period).

Inflation Factors

All the project costs are in Present Day Cost or “PDC”. As the projects begin to be matched against revenues the project cost will increase due to inflation, depending on what “Tier” the project can be theoretically funded.

All Long Range Transportation Plans in Florida are required to show Cost Feasible Plan costs in Year of Expenditure (YOE). Therefore, the PDC of all projects must be inflated to the respective “Tier” in the Cost Feasible Plan. However, since the exact year of expenditure is not known all 5 (five) of the inflation factors associated with a particular “Tier” are averaged and applied to each project in that “Tier”. The inflation factors used for the Draft CFP are shown in ***Attachment 2***.

Funding Set-Asides

The Intelligent Transportation System (ITS), Intersection Improvement, and Bike and Pedestrian projects have “set-aside” boxes incorporated into the CFP to provide flexibility when it comes to these types of projects. These are not as capital intensive as roadway projects and may vary depending on initial findings from Feasibility Studies. Since this agenda item is focusing on the “roadway” projects we have not provided a list of these projects (ITS, Intersection or Bike and Pedestrian) but will as we move into the Public Engagement phase in October.

Project Phasing

There are four phases for the typical roadway project including Project Development and Environment (PD&E), Design, Right-of-Way (ROW), and Construction (CST). Sometimes, rarely, ROW is not needed because there is enough existing to accommodate the project. Within the Draft CFP there may also be combinations of phases within a “Tier” which indicates that both of those phases have the potential to be completed in a single “Tier”.

Multimodal Columns

A new addition to the Draft CFP is the multimodal columns that indicate whether a project contains bike and pedestrian features or is along a transit route. There was some concern from the Citizens Multimodal Advisory Committee that the separate Bike and Pedestrian component of the CFP were the only multimodal projects being forwarded by the Project Team for consideration. Therefore, to address this issue the multimodal columns were introduced to the Roadway component of the CFP.

Unfunded Needs

In addition to the projects that are included in the Draft CFP, there are others that could not be funded due to revenue limitations. These projects are shown as **Attachment 3**.

NEXT STEPS

Following approval of the Draft CFP, the Project Team will be initiating Public Engagement, that will be virtual meeting based with the possibility of incorporating in-person meetings as allowed based on COVID-19 best practices. The Public Engagement is scheduled to begin in October. Following Public Engagement, the Final Connections 2045 RMP Cost Feasible Plan will be presented for adoption at the November 23, 2020 Board meeting.

OPTIONS

Option 1: Approve the Draft Connections 2045 RMP Roadway Cost Feasible Plan.
(Recommended)

Option 2: CRTPA Board Discretion.

ATTACHMENTS

Attachment 1: Draft Connections 2045 RMP Roadway Cost Feasible Plan

Attachment 2: Draft Connections 2045 RMP Cost Feasible Plan – Inflation Factors

Attachment 3: Draft Connections 2045 RMP Cost Feasible Plan – Unfunded Needs



CRTPA Regional Mobility Plan 2045
 Cost Feasible Plan
 DRAFT as of 9/10/2020

ID	Project Name	From	To	Strategy	Bike/Ped?	Transit?	County	2026-2030		2031-2035		2036-2045		Total YOE Cost
								Funded Project Phases	YOE Cost	Funded Project Phases	YOE Cost	Funded Project Phases	YOE Cost	
100	ITS Near Term						General MPO	CST	\$ 12,963,000		\$ -		\$ -	\$ 12,963,000
101	ITS Mid Term						General MPO		\$ -	CST	\$ 16,601,000		\$ -	\$ 16,601,000
102	ITS Long Term						General MPO		\$ -		\$ -	CST	\$ 45,927,000	\$ 45,927,000
200	Intersection Improvements Near Term						General MPO	CST	\$ 4,321,000		\$ -		\$ -	\$ 4,321,000
201	Intersection Improvements Mid Term						General MPO		\$ -	CST	\$ 5,534,000		\$ -	\$ 5,534,000
202	Intersection Improvements Long Term						General MPO		\$ -		\$ -	CST	\$ 15,309,000	\$ 15,309,000
300	Bike/Ped Near Term						General MPO	CST	\$ 27,130,000					\$ 27,130,000
301	Bike/Ped Mid Term						General MPO			CST	\$ 33,290,000			\$ 33,290,000
302	Bike/Ped Long Term						General MPO					CST	\$ 38,850,000	\$ 38,850,000
7	Crawfordville Road	LL Wallace Road	Wakulla Springs Road	2 to 4 Lanes	Yes		Leon	CST	\$ 21,526,924					\$ 21,526,924
11.1*	Thomasville Road	Seventh Avenue	Monroe Street	Multimodal Operational	Yes	Yes	Leon	D/CST	\$ 4,514,400					\$ 4,514,400
11.2*	Thomasville Road	Bradford/Betton Rds	Seventh Avenue	Multimodal Operational	Yes	Yes	Leon	D/CST	\$ 6,545,880					\$ 6,545,880
12	Woodville Highway	Capital Circle SE	Paul Russell Road	2 to 4 Lanes	Yes	Yes	Leon	CST	\$ 36,828,000					\$ 36,828,000
4.1	Crawfordville Road	East Ivan Road	Wakulla Arran Road	2 to 4 Lanes	Yes		Wakulla	ROW	\$ 20,280,996	CST	\$ 39,474,928			\$ 59,755,924
21.1	Orange Avenue	Capital Circle SW	South Lake Bradford Road	Access Management and Multimodal	Yes	Yes	Leon	D	\$ 286,050	CST	\$ 2,239,280			\$ 2,525,330
21.2	Orange Avenue	South Lake Bradford Road	Lake Bradford Road	2 to 4 Lanes	Yes	Yes	Leon	D/ROW	\$ 11,326,343	CST	\$ 15,609,153			\$ 26,935,496
21.4	Orange Avenue	Lake Bradford Road	Monroe Street	2 to 4 Lanes	Yes	Yes	Leon	ROW	\$ 15,708,000	CST	\$ 12,120,403			\$ 27,828,403
22.1	Pensacola Street	Capital Circle SW	Appleyard Drive	2 to 4 Lanes	Yes	Yes	Leon	PDE/D	\$ 3,787,345	CST	\$ 15,883,076			\$ 19,670,421
23**	Tharpe Street	Capital Circle NW	Ocala Road	2 to 4 Lanes	Yes	Yes	Leon	D/ROW	\$ 33,205,915	CST	\$ 43,433,361			\$ 76,639,276
4.2	Crawfordville Road	Wakulla Arran Road	Lost Creek Bridge	2 to 4 Lanes	Yes		Wakulla			ROW	\$ 11,257,908	ROW/CST	\$ 84,035,518	\$ 95,293,426
5	Crawfordville Road	Lost Creek Bridge	North of Alaska Way	2 to 4 Lanes	Yes		Wakulla			ROW	\$ 11,160,000	ROW/CST	\$ 122,795,000	\$ 133,955,000
6	Crawfordville Road	Wakulla County Line	LL Wallace Road	2 to 4 Lanes	Yes		Leon			ROW	\$ 12,929,152	CST	\$ 30,744,670	\$ 43,673,822
8	Interstate 10	(Midway) US 90 Interchange	Gadsden/Leon County Line	4 to 6 Lanes			Gadsden	PDE	\$ 3,812,160	D	\$ 4,092,000	CST	\$ 45,284,500	\$ 53,188,660
9	Interstate 10	Gadsden/Leon County Line	West of Capital Circle NW	4 to 6 Lanes			Leon	PDE	\$ 2,079,000	D	\$ 2,983,750	ROW/CST	\$ 74,820,900	\$ 79,883,650

* Assumed CRTPA/Blueprint Partnership
 ** Blueprint Project

Unfunded Needs Identified in Priority Project List

ID	Project Name	From	To	Strategy	Bike/Ped?	Transit?	County
45	US 90	Capital Circle NE		Major Intersection Reconfiguration	Yes	Yes	Leon
48	Welaunee Boulevard	I-10 Interchange		Major Intersection Reconfiguration			Leon
44	Stadium Drive / SR 366	Lake Bradford Road		Roundabout	Yes	Yes	Leon

PDE - Project Development and Environment
 D - Design
 ROW - Right of Way
 CST - Construction

 ITS - Intelligent Transportation System
 YOE - Year of Expenditure

Connections 2045 Regional Mobility Plan Inflation Factors

Fiscal Year	Inflation Factor	PDC Multiplier
2020	2.5%	1.028
2021	2.6%	1.026
2022	2.7%	1.190
2023	2.8%	1.190
2024	2.9%	1.190
2025	3.0%	1.190
2026	3.1%	1.320
2027	3.2%	1.320
2028	3.3%	1.320
2029	3.3%	1.320
2030	3.3%	1.320
2031	3.3%	1.550
2032	3.3%	1.550
2033	3.3%	1.550
2034	3.3%	1.550
2035	3.3%	1.550
2036	3.3%	2.050
2037	3.3%	2.050
2038	3.3%	2.050
2039	3.3%	2.050
2040	3.3%	2.050
2041	3.3%	2.050
2042	3.3%	2.050
2043	3.3%	2.050
2044	3.3%	2.050
2045	3.3%	2.050
2046	3.3%	2.050

Source: Table 8, Table 9 of the FDOT Revenue Forecasting Guidebook



CRTPA Regional Mobility Plan 2045

Unfunded Needs

DRAFT as of 9/10/2020

ID	Project Name	From	To	Strategy	Bike/Ped	Transit	County
1	Adams Street	Orange Avenue	Bronough/Duval	2 to 4 Lanes	Yes		Leon
2	Blountstown Highway	Geddie Road	Capital Circle NW	2 to 4 Lanes			Leon
3	Capital Circle NW	Interstate 10	Monroe Street (North)	2 to 4 Lanes	Yes		Leon
10	Interstate 10	Capital Circle NE	Gamble Road	4 to 6 Lanes			Leon/Jefferson
13	Woodville Highway	Capital Circle SE	Natural Bridge Road	4 to 6 Lanes			Leon
28	Capital Circle NE	Centerville Road/Welaunee Boulevard		Major Intersection Reconfiguration		Yes	Leon
52	Interstate 10 Thomasville EB Exit	Thomasville Road		Major Interchange Reconfiguration			Leon
53	Interstate 10 Thomasville WB Entrance	Thomasville Road		Major Interchange Reconfiguration			Leon
54	West Tennessee Street	Ocala Road to Magnolia		Signal improvements & Signing and Pavement Markings		Yes	Leon