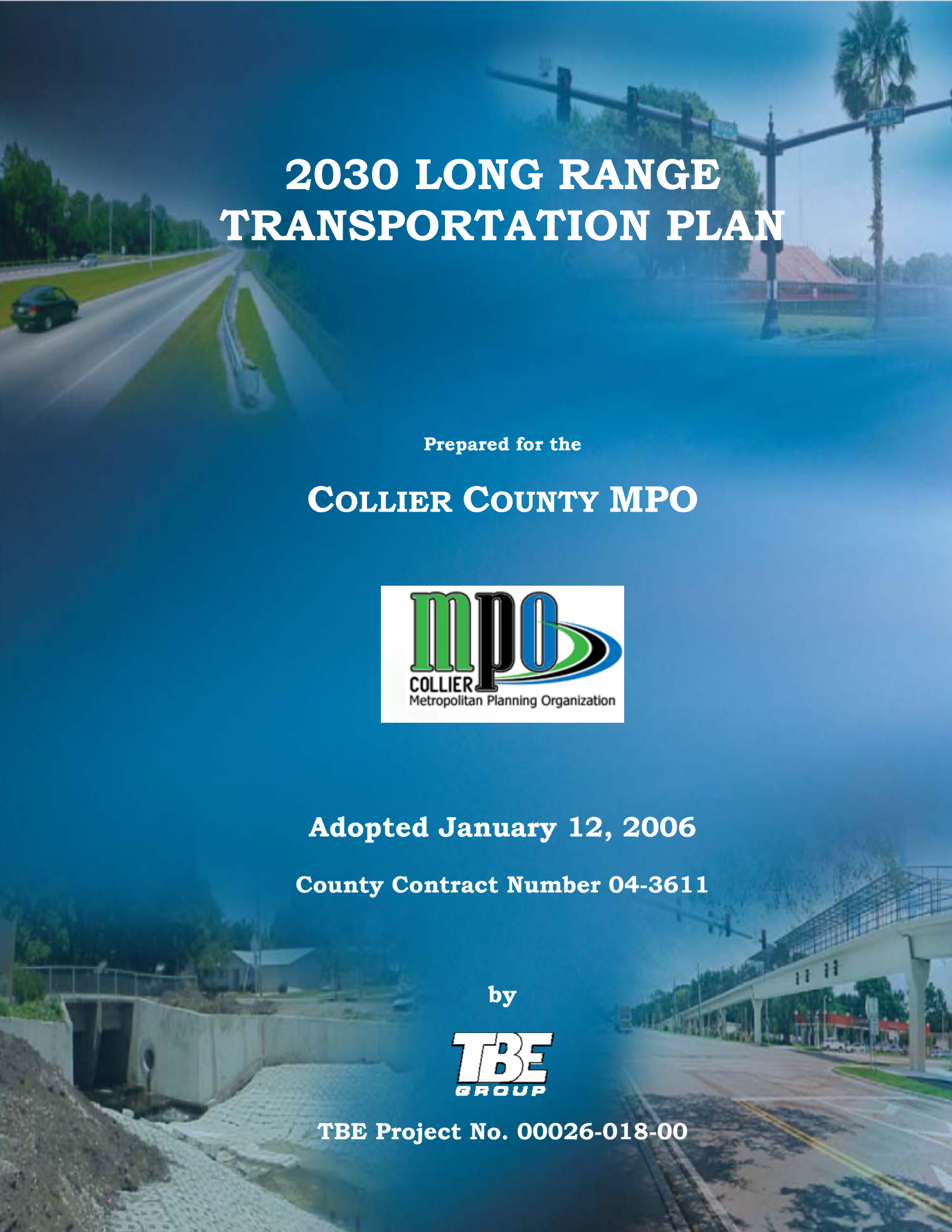


# 2030 LONG RANGE TRANSPORTATION PLAN

**Prepared for the**

## COLLIER COUNTY MPO

**Adopted January 12, 2006**

**County Contract Number 04-3611**

**by**

**TBE Project No. 00026-018-00**

# 2030 LONG RANGE TRANSPORTATION PLAN

**Prepared for the**

## COLLIER COUNTY MPO


**Adopted January 12, 2006**

**County Contract Number 04-3611**

**by**


**TBE Project No. 00026-018-00**

## TABLE OF CONTENTS

## TABLE OF CONTENTS (cont.)



## TABLES

## FIGURES

## FIGURES (cont.)



## COMPACT DISKETTES

| Disk | Title |
|---|---|
| CD-1 | SUPPORT DOCUMENTATION<br>PUBLIC INVOLVEMENT<br>GOALS, OBJECTIVES AND POLICIES<br>MODEL VALIDATION<br>LAND USE FORECAST<br>CMS<br>MULTI-MODAL<br>FREIGHT MOVEMENT<br>FINANCIAL<br>NEEDS PLAN<br>FFP |

## COMPACT DISKETTES (CONT.)

**Disk Title**

**CD-2**

- **EXECUTIVE SUMMARY**
- **LRTP REPORT**
- **MODELS**
  - **2000 VALIDATIONS**
  - **EXISTING PLUS COMMITTED**
  - **2030 NEEDS**
  - **2030 CONSTRAINED FFP**
  - **2030 CONSTRAINED AND CONTINGENT FFP**
- **LAND USE DATA SETS (2000-2030)**

## 1.0 INTRODUCTION

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides the federal mandate by which all Metropolitan Planning Organizations (MPO) must update their respective Long Range Transportation Plans (LRTP). Additional considerations beyond the development of 20-year roadway capacity plans from prior updates must now be taken into account.

LRTPs now account for all modes of transportation, evaluation of the movement of people and goods, and address safety, non-capacity and non-highway needs as well.

This transition began in the early 1990s with the Intermodal Surface Transportation Efficiency Act (ISTEA) and with the subsequent reauthorizations under the Transportation Equity Act of the 21st Century (TEA-21) and the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2003 (SAFETEA). The current federal legislation, SAFETEA-LU, extends and expands those criteria.

To ensure continued flow of federal revenues to the Collier County area including non-transportation related dollars, the Collier County MPO is required to prepare and adopt an updated LRTP that provides a minimum 20-year plan. While the timeline for implementation of the criteria as defined by SAFETEA-LU does not mandate compliance until July 1, 2007, the Collier County 2030 LRTP was developed to be consistent to the maximum degree feasible upon adoption.

SAFETEA-LU legislation defines the metropolitan plan as a process that shall provide for consideration for projects and strategies that will:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility options available to people and freight;
- Protect and enhance the environment, promote energy conservation and improve quality of life;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation;
- Emphasize the preservation of the existing transportation system.

These planning factors were considered for all components of the LRTP update.

## 2.0 PLAN DEVELOPMENT PROCESS

Initiated in late 2003, the Collier County 2030 LRTP has been in process for nearly two years. It has included coordination and cooperation between the Florida Department of Transportation (FDOT), the Lee County MPO and representatives of the municipalities of Collier County and the various divisions of Collier County Government. The process consisted of the development of several major components. These included the preparation of:

- Public Involvement/Participation
- Goals, Objectives and Policies
- Model Validation
- Land Use Forecast
- Congestion Management System Strategies
- Multi-Modal Transportation
- Freight Movement
- Financial Plan
- 2030 Needs Plan
- 2030 Financially Feasible Plan

Several of the components are a result of separate studies or assessments of recent studies. These studies and assessments are included as part of the LRTP update in a Support Documentation CD. Hard copies of the Support Documentation are available upon request to the Collier County MPO.

The LRTP document describes and summarizes each component.

## 3.0 PUBLIC INVOLVEMENT/ PARTICIPATION

The public involvement process for the Collier County 2030 LRTP went beyond the traditional process and procedure. The process included development of a countywide database establishing community characteristics. This database was essential in identifying potentially underserved areas of the County. The information was used as part of the identification of transportation needs plans such as roadway alignments, transit routes and pathway/sidewalk connectivity. The database is serving to assist in the screening process of all potential projects through the FDOT's Efficient Transportation Decision Making (ETDM) Process.

The public involvement process also included dissemination of the information of the plan update process to the general public, special interest groups, minority coalition, and steering committee as well as between the MPO staff and the project team. An interactive website was developed that integrated existing MPO operations and information with the LRTP update process.

Newsletters were sent to the general public using homeowners associations as a point of distribution. Mailing lists have been maintained and expanded through input received via multiple sources including letters, e-mail, comments received at public meetings and telephone requests. The initial mailing list included 500 recipients and grew to more than 1,000 recipients by the adoption of the LRTP.

Multiple workshops have been held throughout the LRTP update process. A workshop to kick-off the public participation was held on February 8, 2005 at Oakridge Middle School on Collier Boulevard south of Immokalee Road. A second workshop to present the initial set of Needs Plans and Financially Feasible Plan Alternatives was held on September 26, 2005 at Oakridge Middle School.

Three additional workshops were held on December 1st (East Naples), December 6th (Immokalee) and January 5th (North Naples) to allow opportunity for extended review and comment by the general public on the recommended Financially Feasible Plan.

On December 8, 2005, the MPO Board formally opened a 30-day comment period on the draft Financially-Feasible Plan at public hearing conducted in Immokalee. The MPO Board formally adopted the *2030 Long-Range Transportation* at a public hearing conducted Naples City Hall on January 12, 2006.

A steering committee for the LRTP update process was established at the beginning of the project. This committee was comprised of members of the general public recommended by their respective council or commission, representatives of the permitting agencies, special interest groups including the Seminole Tribe of Florida, organizations such as the Florida Wildlife Federation, and representatives from each of the MPO's committees, the Technical Advisory Committee, the Citizen's Advisory Committee, the Pathway's Advisory Committee and the Local Coordinating Board for the Transportation Disadvantaged.

A total of seven meetings were held with the steering committee during the LRTP update. These meetings were advertised and open to the public.

A complete summary of the Public involvement process, its implementation and the results is included in the Support Documentation.

## 4.0 GOALS, OBJECTIVES AND POLICIES

The development of the Goals, Objectives and Policies (GOPs) for the plan update began with a review of the existing Goals and Objectives from the 2025 LRTP. Comparisons of the existing Goals and Objectives were made with the seven Planning Factors of TEA-21, with the 2025 Lee County MPO Goals and Objectives and the Lee County MPO 2030 Goals and Objectives as a point of peer review (Table 4-1).

Based on the review of these sets of Goals and Objectives, an updated set of Goals and Objectives were developed and reviewed through the MPO committees and the public involvement process. Following are the Goals and Objectives that were endorsed by the Collier County MPO Board on December 9, 2004.

**Table 4-1**
**Peer Comparison of GOPs**

| Lee County 2030 Issue | Lee County MPO 2030 Objective | Collier County MPO 2025 Policies |
|---|---|---|
| **GOAL: Multi-Modal Transportation System** | | |
| Minimize Congestion | Obj. 1.1 | 1.5.1, 1.5.2, 1.7.1, 1.7.2, 1.8.1 |
| Provide good transit service | Obj. 1.2 | (Comment: Collier has no specific mention of transit service) |
| Provide more sidewalks, bike ways | Obj. 1.3 | 1.3.1, 1.3.2, 1.3.3, 1.3.4 (Comment: Collier has no specific mention of transit amenities) |
| Provide multi-modal infrastructure | Obj. 1.4 | 1.3.1, 1.3.2, 1.3.3, 1.3.4 |
| Improve intermodal connectivity | Obj. 1.5 | 1.2.1 |
| Provide efficient truck routes | Obj. 1.6 | 1.10.1, 1.10.2, 4.12.1 |
| Divert trucking to rail, pipelines, waterways | Obj. 1.7 | |
| Maximize transportation continuity | Obj. 1.8 | 1.2.1, 1.6.1 |
| Provide multi-modal options per Comp Plan | Obj. 1.9 | 1.1.1 |
| Evaluate water-based transportation | Obj. 1.10 | |
| Maintain LOS standards | Obj. 1.11 | 1.4.1 |
| | | |
| **GOAL: Safe Transportation System** | | |
| Reduce roadway crash rates | Obj. 2.1 | 1.11.1, 1.11.2, 1.11.3, 1.12.1, 1.12.2 |
| Reduce multi-modal crash rates | Obj. 2.2 | 1.11.1, 1.11.2, 1.11.3, 1.12.1, 1.12.2, 1.13.1 |
| Increase transit and intermodal security | Obj. 2.3 | |
| | | |
| **GOAL: Emergency Response and Evacuation** | | |
| Minimize emergency response time | Obj. 3.1 | 1.15.1, 1.15.2 |
| Efficient evacuation routes | Obj. 3.2 | 1.14.1, 1.14.2 |
| Accessibility to evacuation shelters | Obj. 3.3 | |
| Available alternate evacuation routes | Obj. 3.4 | 1.14.1, 1.14.2 |
| Available transportation options during evacuations | Obj. 3.5 | |
| | | |
| **GOAL: Minimize Sociocultural & Environmental Impacts** | | |
| Enhance aesthetics | Obj. 4.1 | 4.6.1, 4.11.1 (Comment:Collier does not specifically address minority and low income communities) |
| Minimize minority and low income impacts | Obj. 4.2 | |
| Minimize community disruption | Obj. 4.3 | 4.4.1, 4.5.1, 4.6.2, 4.7.1, 4.8.1, 4.9.1, 4.9.2, 4.10.1, 5.6.2, 5.7.2, 5.7.3, 5.12.1 |
| Enhance mobility for elderly | Obj. 4.4 | |
| Enhance disabled person mobility | Obj. 4.5 | |
| Minimize environmental impacts | Obj. 4.6 | 4.1.1, 4.2.1 |
| Increase transportation landscaping | Obj. 4.7 | |
| | | |
| **GOAL: Sustain Economic Growth and Development** | | |
| Reduce roadway congestion | Obj. 5.1 | 1.5.1, 1.5.2, 1.7.1, 1.7.2, 1.8.1 |
| Provide good transit service | Obj. 5.2 | 3.4.1 (Comment:Collier's policy address an "appropriate" public transportation system.) |
| Improve intermodal connectivity | Obj. 5.3 | 1.2.1 |
| Provide efficient truck routes | Obj. 5.4 | 4.12.1 |
| Divert trucking to rail, pipelines, waterways | Obj. 5.5 | |
| | | |
| **GOAL: Technological Transportation System** | | |
| Minimize life-cycle costs of infrastructure | Obj. 6.1 | 2.4.1 |
| Improve system efficiency and reliability | Obj. 6.2 | 2.6.1, 2.6.2 |
| Reserve future corridors, rights-of-way | Obj. 6.3 | 2.7.1 (Comment:Only Naples area identified; Comp Plan TCE addresses via policies 3.1, 3.2, 3.3) |
| Reduce roadway congestion | Obj. 6.4 | 1.5.1, 1.5.2, 1.7.1, 1.7.2, 1.8.1 |
| Connect major activity centers | Obj. 6.5 | 3.3.1 |
| Use TDM to reduce peak congestion | Obj. 6.6 | 2.6.1 |
| Increase mixed-use densities along transit corridors | Obj. 6.7 | |
| | | |
| **GOAL: Financially-Feasible System** | | |
| Use various funding sources | Obj. 7.1 | 2.3.1, 2.5.1 |
| Obtain fair-share federal funds | Obj. 7.2 | |
| | | |
| **GOAL: Local and Regionally Coordinated System** | | |
| Coordinate transportation and land use planning | Obj. 8.1 | 2.2.1, 5.10.1, 5.11.1, 5.13.1, 5.14.1 |
| Coordinate local and regional planning | Obj. 8.2 | 1.9.1, 1.9.2, 5.9.1 |
| Facilitate intermodal connections | Obj. 8.3 | 3.1.1 |
| Maximize land use connections and accessibility | Obj. 8.4 | 3.3.1 |

***GOAL 1:*** *A multi-modal transportation system that is balanced and integrated with all transportation modes to ensure the safe and efficient movement of people and goods.*

OBJECTIVE 1.1 Minimize congestion.

OBJECTIVE 1.2 Provide reasonable and accessible regional public transit services.

OBJECTIVE 1.3 Provide more sidewalks and bikeways.

OBJECTIVE 1.4 Provide infrastructure that enhances interface between motorized and non-motorized modes.

OBJECTIVE 1.5 Improve intermodal connectivity.

OBJECTIVE 1.6 Provide efficient truck routes.

OBJECTIVE 1.7 Divert trucking to rail, pipelines, waterways.

OBJECTIVE 1.8 Maximize transportation network continuity.

OBJECTIVE 1.9 Evaluate water-based transportation.

OBJECTIVE 1.10 Maintain Level of Service (LOS) standards.

OBJECTIVE 1.11 Provide a balanced system with viable modal options.

OBJECTIVE 1.12 Improve public transit services.

OBJECTIVE 1.13 Develop and provide specialized services and systems to meet the needs of transportation-disadvantaged persons.

OBJECTIVE 1.14 Encourage utilization of Transportation Demand Management (TDM).

OBJECTIVE 1.15 Enhance the health and welfare of Collier County residents and visitors.

OBJECTIVE 1.16 Establish process to maximize input on all aspects of transportation.

***GOAL 2:*** *A transportation system that is safe and secure.*

OBJECTIVE 2.1 Reduce roadway crash rates.

OBJECTIVE 2.2 Reduce multi-modal crash rates.

OBJECTIVE 2.3 Increase transit and intermodal security.

***GOAL 3:*** *A Transportation System that Enhances Emergency Responsiveness and Evacuation.*

OBJECTIVE 3.1 Minimize emergency response time.

OBJECTIVE 3.2 Provide efficient evacuation routes.

OBJECTIVE 3.3 Coordinate with local officials regarding expansion of local shelter opportunities.

OBJECTIVE 3.4 Improve accessibility to local evacuation shelters.

OBJECTIVE 3.5 Identify available alternate evacuation routes.

OBJECTIVE 3.6 Identify available transportation options during evacuations.

***GOAL 4:*** *A transportation system that is sensitive to the effects to the socio-cultural elements of the communities, the community character and environmental resources.*

OBJECTIVE 4.1 Enhance aesthetics for all transportation facilities.

OBJECTIVE 4.2 Minimize minority and low-income impacts.

OBJECTIVE 4.3 Minimize community disruption.

OBJECTIVE 4.4 Enhance mobility and accessibility for elderly population persons with disabilities and children.

OBJECTIVE 4.5 Avoid and minimize environmental impacts.

OBJECTIVE 4.6 Avoid and minimize cultural, archaeological or historical impacts.

***GOAL 5:*** *A sustainable transportation system that enhances economic growth and anticipates development demands.*

OBJECTIVE 5.1 Minimize roadway congestion.

OBJECTIVE 5.2 Enhance non-motorized and motorized access to transit service.

OBJECTIVE 5.3 Promote intermodal connectivity.

OBJECTIVE 5.4 Provide efficient truck routes.

OBJECTIVE 5.5 Reserve future corridors, right-of-way.

OBJECTIVE 5.6 Promote livable and sustainable communities.

***GOAL 6:*** *A transportation system that maximizes Intelligent Transportation Systems (ITS) technologies.*

OBJECTIVE 6.1 Minimize life-cycle costs of infrastructure.

OBJECTIVE 6.2 Improve system efficiency and reliability.

OBJECTIVE 6.3 Reduce roadway congestion.

OBJECTIVE 6.4 Efficiently route traffic to alternate routes and divert around congested corridors or incidents.

OBJECTIVE 6.5 Reduce peak congestion.

OBJECTIVE 6.6 Increase mixed-use densities along transit corridors.

***GOAL 7:*** *A transportation system that is financially feasible.*

OBJECTIVE 7.1 Identify opportunities of alternative funding sources.

OBJECTIVE 7.2 Maximize the return on federal and state funds.

OBJECTIVE 7.3 Maximize existing funding sources.

***GOAL 8:*** *A transportation system that is coordinated through local, regional and state agencies and based on effective integration of transportation, land use, conservation and smart growth planning.*

OBJECTIVE 8.1 Coordinate transportation and land use planning.

OBJECTIVE 8.2 Coordinate local and regional planning.

OBJECTIVE 8.3 Facilitate intermodal connections.

OBJECTIVE 8.4 Maximize connections between adjacent land uses.

OBJECTIVE 8.5 Apply intermodal land use planning techniques.

OBJECTIVE 8.6 Apply enhanced access management standards and strategies in corridors of regional significance.

OBJECTIVE 8.7 Provide a coordinated and consistent transportation system.

The individual policies were created based on those Goals and Objectives. The Goals, Objectives and Policies (GOPs) were presented to the MPO committees, the LRTP Steering Committee and at a Public Workshop held on February 8, 2005. The resulting GOPs incorporated comments received during these meetings. The GOPs were presented and adopted by the Collier County MPO Board on February 11, 2005.

Full technical documentation of the GOPs is provided in the Support Documentation.

The adopted GOPs were compared to the SAFETEA-LU Statewide and Metropolitan Planning Factors. Table 4-2 identifies how all of the Planning Factors are addressed by the adopted Goals and Objectives. A detailed matrix including the policies, evaluation criteria and performance measure is included with the full technical documentation of the GOPs in the Support Documentation.

## Table 4-2
## Comparison of GOPs to Planning Factors

| | SAFETEA-LU Statewide and Metropolitan Planning Factors | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Support the economic vitality of the metropolitan area (or State), especially by enabling global competitiveness, productivity and efficiency | Increase the safety of the transportation system for motorized and non-motorized users | Increase the security of the transportation system for motorized and non-motorized users | Increase the accessibility and mobility options available to people and for freight | Protect and enhance the environment, promote energy conservation, and improve quality of life | Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight | Promote efficient system management and operation | Emphasize the preservation of the existing transportation system |
| Goal 1: Balanced, integrated multimodal system | X | X | | X | X | X | X | X |
| Objective 1.1: Minimize congestion | X | | | | | | | |
| Objective 1.2: Provide transit services | X | | | X | | | | |
| Objective 1.3: Provide more sidewalks and bikeways | | X | | | | | | |
| Objective 1.4: Provide infrastructure for mode interfaces | X | | | | | X | | |
| Objective 1.5: Improve intermodal connectivity | X | | | | | X | | |
| Objective 1.6: Provide efficient truck routes | X | | | | | X | | |
| Objective 1.7: Divert trucking | X | | | | | X | | |
| Objective 1.8: Maximize network continuity | X | | | | | X | | |
| Objective 1.9: Evaluate water based transportation | | | | X | | | | |
| Objective 1.10: Maintain LOS standards | | | | | | | | X |
| Objective 1.11: Provide modal options | | | | | | X | | |
| Objective 1.12: Improve public transit services | | | | X | | | | |
| Objective 1.13: Provide TD services | | | | X | | | | |
| Objective 1.14: Encourage TDM utilization | | | | | | | X | |
| Objective 1.15: Enhance residents' health/welfare | | | | | X | | | |
| Objective 1.16: Maximize input | X | | | | | | | |
| Goal 2: Safe and Secure transportation system | | X | X | | | | | |
| Objective 2.1: Reduce roadway crash rates | | X | | | | | | |
| Objective 2.2: Reduce multi-modal crashes | | X | | | | | | |
| Objective 2.3: Increase security | | | X | | | | | |
| Goal 3:Enhance emergency responsiveness and evacuation | X | | | X | | | | |
| Objective 3.1: Minimize emergency response time | | | | X | | | | |
| Objective 3.2: Provide efficient evacuation routes | | | | X | | | | |
| Objective 3.3: Coordinate shelter expansion needs | X | | | | | | | |
| Objective 3.4: Improve accessibility to shelters | | | | X | | | | |
| Objective 3.5: Identify alternate evacuation routes | | | | X | | | | |
| Objective 3.6: Identify transportation options during evacuations | | | | X | | | | |
| Goal 4: Sociocultural elements and environmental resources | | | | | X | | | |
| Objective 4.1: Enhance aesthetics | | | | | X | | | |
| Objective 4.2: Minimize minority/low-income impacts | | | | | X | | | |
| Objective 4.3: Minimize community disruption | | | | | X | | | |
| Objective 4.4: Enhance mobility for elderly/disabled/children | | | | | X | | | |
| Objective 4.5: Avoid/minimize environmental impacts | | | | | X | | | |
| Objective 4.6: Avoid/minimize cultural/historical impacts | | | | | X | | | |
| Goal 5: Enhance economic growth/anticipate development | | | | X | X | X | | X |
| Objective 5.1: Minimize roadway congestion | | | | | | | | X |
| Objective 5.2: Enhance access to transit service | | | | | | X | | |
| Objective 5.3: Promote intermodal connectivity | | | | | | X | | |
| Objective 5.4: Provide efficient truck routes | | | | X | | X | | |
| Objective 5.5: Reserve future corridors, ROW | | | | X | | | | |
| Objective 5.6: Promote livable/sustainable communities | | | | | X | | | |
| Goal 6: Maximize ITS | | | | | | | X | X |
| Objective 6.1: Minimize life-cycle costs | | | | | | | X | |
| Objective 6.2: Improve system efficiency/reliability | | | | | | | X | |
| Objective 6.3: Reduce roadway congestion | | | | | | | X | X |
| Objective 6.4: Route/divert traffic around incidents | | | | | | | X | |
| Objective 6.5: Reduce peak congestion | | | | | | | X | |
| Objective 6.6: Increase mixed-use densities | | | | | | | X | |
| Goal 7: Financially feasible transportation system | | | | | | | X | |
| Objective 7.1: Identify alternative funding sources | | | | | | | X | |
| Objective 7.2: Maximize return on federal/state funds | | | | | | | X | |
| Objective 7.3: Maximize existing funding sources | | | | | | | X | |
| Goal 8: Coordinated system integrating transportation/land use | | | | | | X | X | X |
| Objective 8.1: Coordinate transportation and land use planning | | | | | | | X | |
| Objective 8.2: Coordinate local/regional planning | | | | | | | X | |
| Objective 8.3: Facilitate intermodal connections | | | | | | X | | |
| Objective 8.4: Maximize land use connections | | | | | | | X | |
| Objective 8.5: Apply intermodal planning techniques | | | | | | X | | |
| Objective 8.6: Enhance access management | | | | | | | X | |
| Objective 8.7: Provide coordinated and consistent system | | | | | | | | X |

## 5.0 MODEL VALIDATION

The inter-regional nature of travel between Collier and Lee counties dictated a common modeling effort. Through District One FDOT resources, a common base model, the Lee-Collier Model (LCModel), for the validation year was developed that combined both counties. The LCModel is based on the Florida Standard Urban Transportation Model Structure (FSUTMS), Version 5.5. This model was approved by the Collier County MPO and the Lee County MPO for use in January 2005 and June 2005 respectively.

One of the special characteristics of the LCModel is how airport passenger trips are addressed in the model application. This special application has been in use since the mid-1990s to address the limited trip length and distribution pattern by using standard model features such as employment and special attractors.

The airport distribution module was updated and simplified during the model development and validation process. Figure 5-1 illustrates the distribution pattern of airport trips without the use of the module. Figure 5-2 illustrates the distribution pattern with the module applied. With the module, the distribution patterns and trip lengths more accurately reflect those documented by the Lee County Airport Authority for the Southwest Florida International Airport (SWFIA).

Other specific adjustments to the LCModel included the use of "K" factors to adjust the trips from particular areas. This was desired by the Lee County MPO and the City of Cape Coral to address their particular validation level concerns. The use of the "K" factors did not significantly affect the degree of the validation within the Collier County portion of the model. Actual validation results were better for the Collier County area without the "K" factor adjustments.

The final version of the LCModel validation was within overall acceptable performance standards. Table 5-1 lists the minimum ranges of acceptability for the performance standards.

The area-wide volume-to-count ratio of 0.98 for Vehicle Miles of Travel (VMT) and 0.95 Vehicle Hours of Travel (VHT) are within the FDOT's ±5 percent criterion (i.e., 0.95 to 1.05).

Guidelines indicate that area -type/facility – type/ number of lanes, links with VMT less than 100,000 or VHT less than 20,000 can be evaluated on a sliding accuracy requirement of up to ±25 percent. Based on this criterion, many link groups are not constrained to the ±5 percent accuracy level that the countywide area is. However, some roads fail the 25 percent accuracy level. The facility types that fall outside the acceptable range are predominantly low volume local roadways included within the network. These roadways represent a very small overall total of the traffic flow within the model, hence the level of accuracy of these facilities are not critical for overall model performance. However, any information secured from these roadways should be carefully reviewed prior to use.

**Table 5-1**
**Model Validation Performance**

| Validation Check | Scale of Computation | Level of Accuracy |
|---|---|---|
| Assigned VMT/Count VMT | Area | +/- 5% |
| Assigned VHT/Count VHT | Area | +/- 5% |
| Volume-Count Ratio | Screenlines | +/- 10% (>50,000 VPD)<br>+/- 20% (< or = 50,000 VPD) |
| Assigned VMT/Count VMT | Facility Type, Area Type, No. of Lanes | +/- 15% (>100,000 VMT)<br>+/- 25% (< or = 100,000 VMT) |
| Assigned VHT/Count VHT | Facility Type, Area Type, No. of Lanes | +/- 15% (>20,000 VHT)<br>+/- 25% (< or = 20,000 VHT) |
| % Root Mean Square Error | Area | +/- 35%-50% |
| % Root Mean Square Error | Link Volume Groups | +/- 25% (>50,000 VPD)<br>+/- 30%-100% (< or = 50,000 VPD) |

The facility types that are outside the acceptable range are FT 45 (Other Local Undivided Roadway with Turn Bays) and FT 48 (Very Low Speed Local Collectors). For the most part, the count data is comparable. However, data for three count locations are extremely low for FT 45 (Other Local Undivided Roadway) and therefore, impact the overall average for the facility class. For example, a location with a count of 3,906 and a modeled volume of 118 represents a large numerical difference but not a large volume difference for the entire model network. Likewise, one count location near an external zone impacts the average for the FT 48 (Very Low Speed Local Collectors).

It was determined that since the model was a tool for determining the long range highway needs, the variations could be taken into consideration in developing the ultimate highway needs for the year 2030.

Full technical documentation of the validation process and procedure is provided as a supplemental technical report in the Support Documentation.

**Figure 5-1**
**Airport Trips without Standard Distribution**

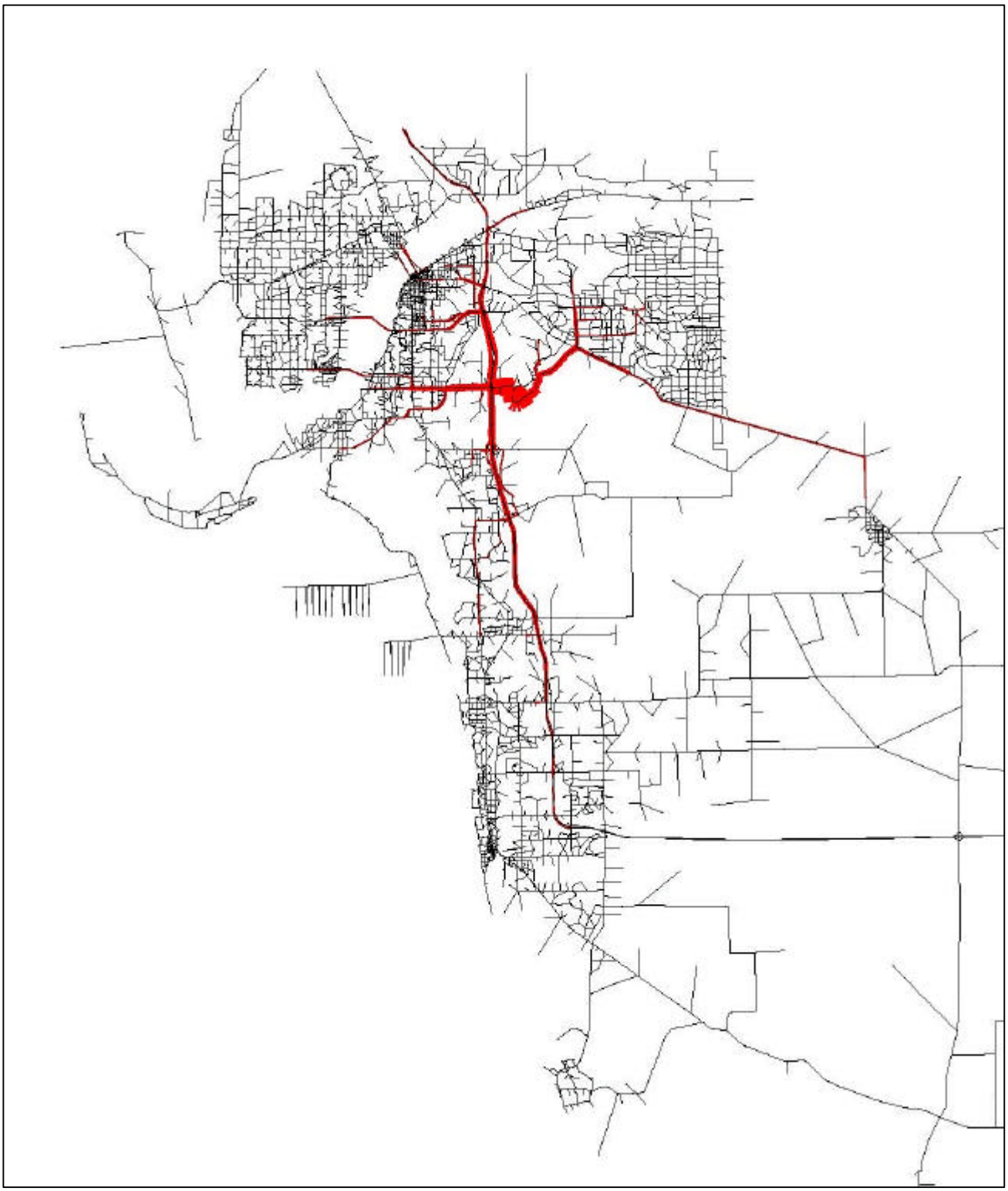
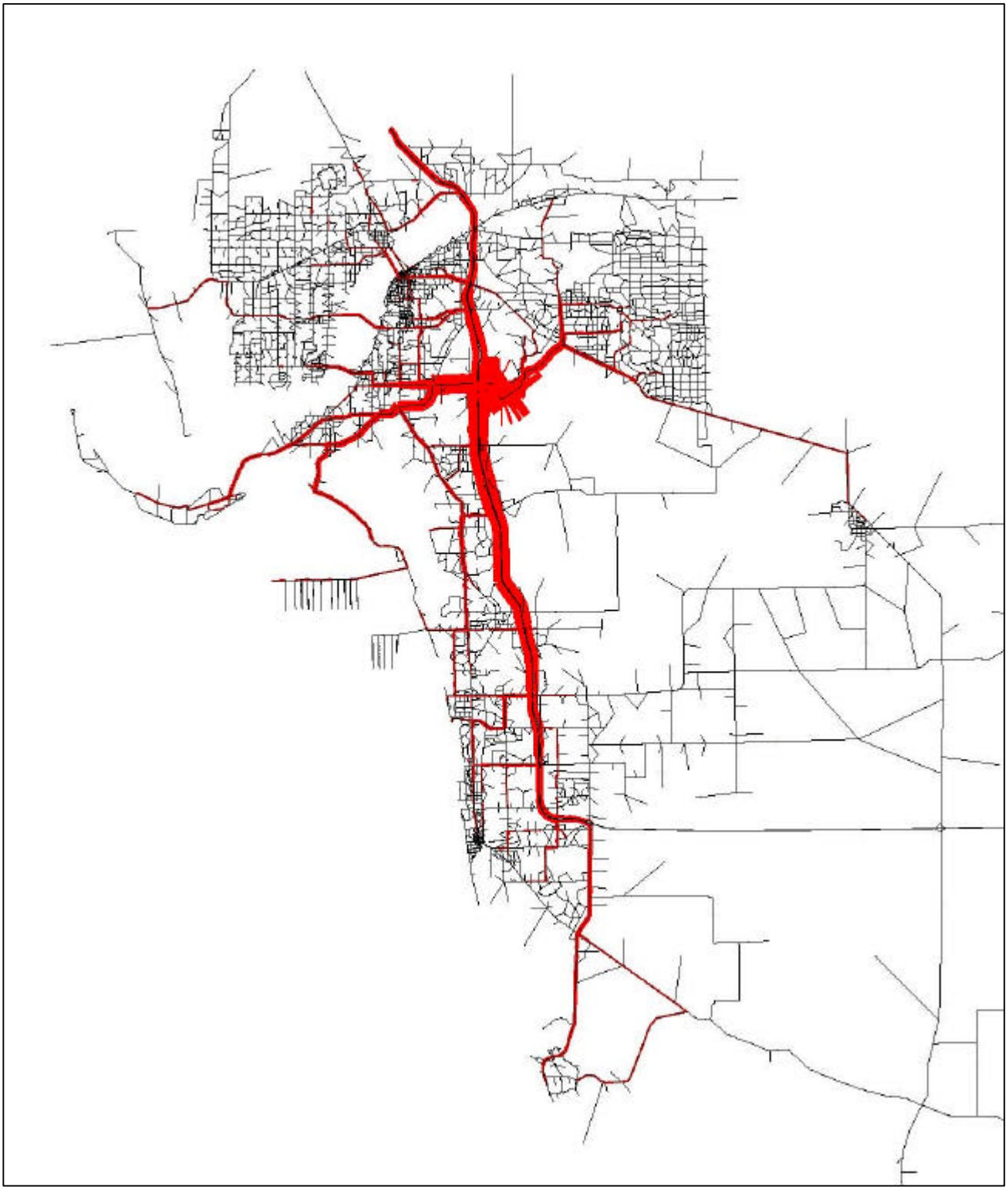


**Figure 5-2**
**Airport Trips with Airport Module Distribution**

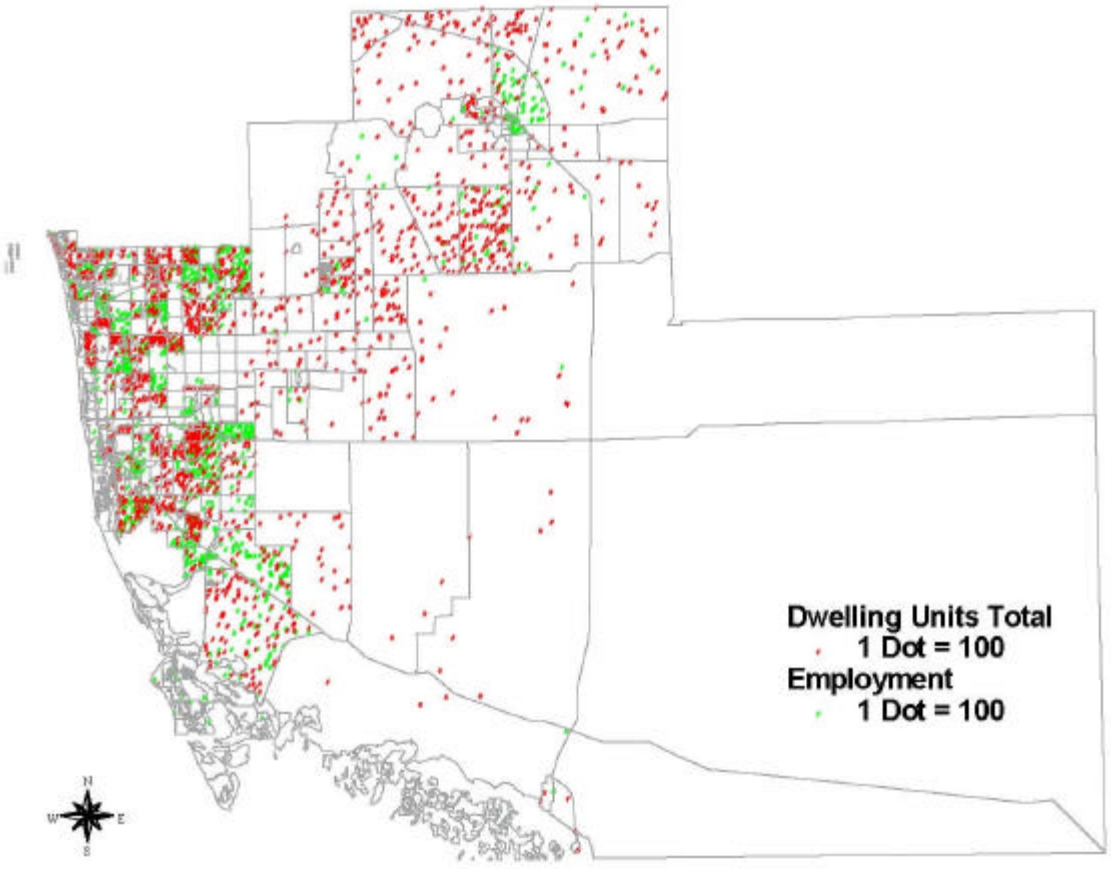


## 6.0 LAND USE FORECAST AND E+C NETWORK

As stated in Section 5.0, the interaction between the Collier County and the Lee County MPO jurisdictions dictated that the two areas be considered as a whole for the purpose of evaluating travel demand needs. This meant that a joint MPO model and consistent land use forecasts would have to be developed. Development of the land use and socioeconomic forecasts were conducted jointly by the two MPOs.

The 2000 Census estimated the permanent population in Collier County to be 251,377. This was an increase of 99,278 or a 65.3 percent increase from 1990. The Bureau of Economic and Business Research (BEBR), University of Florida, has projected the countywide permanent population to be 597,400 by the year 2030 using a median range projection. This would be a 137.7 percent change from the 2000 population, an increase of more than 346,000. Figure 6-1 illustrates where that growth will occur.

**Figure 6-1**
**Distribution of Growth (2000 to 2030)**



Employment figures also grew between 1990 and 2000 but not to the extent as the population. Total employment grew from 72,436 in the year 1990 to 102,883 in 2000. This was an increase of 30,447 employees or a 42 percent increase in employment. The 2030 employment forecast was based on the trends and the BEBR forecasts. The projected 2030 employment total is 264,892. This would be a 157.7 percent change from the 2000 employment, an increase of more than 162,000 employees. The distribution of the employment growth is also shown on Figure 6-1.

The Urban Land Use Allocation Model (ULAM) was the tool utilized to conduct the primary projections and distributions. The 2000 Census data was also used to establish factors such as vacancy and non-permanent household rates and percent autos per household by traffic analysis zone (TAZ). Adjustments were made to the ULAM model to reflect actual development patterns and anticipated growth rates.

School enrollment figures were also included in the land use forecast. Data obtained from the Collier County School District was used to adjust the ULAM generated enrollment figures and distribution.

A full summary of the land use allocation process is provided as a supplemental technical report in the Support Documentation. Final adjustments to the land use distribution were made upon receipt to account for additional variations and information that was not incorporated in the allocation process.

Additional information required to be forecasted included special uses such as Florida Gulf Coast University, Ave Maria University, beaches, hospitals and the entry/exit points (external stations) to the regional study area. Forecasts for these land uses were determined from various sources, including enrollment projections, projected traffic growth rates and development plans. Some of these numbers were also provided directly from the responsible local jurisdictions.

The Existing-Plus-Committed (E+C) network was coded for both Lee and Collier counties in the model, as shown on Figure 6-2. Specific improvements planned for construction by the last Transportation Improvement Program (TIP) year (2010) were provided by each of the Counties. When applying the 2030 socioeconomic data to the E+C network, travel demand needs can be identified as it recommends what congestion would look like in the year 2030 if no further transportation improvements were funded. Figure 6-3 illustrates the congestion levels projected by the year 2030 on an E+C roadway system. A comparison of model statistics as shown in Table 6-1 demonstrate the increase of congestion further with a 300 percent in vehicle-hours of travel and a 33 percent decrease in congested speed.

**Figure 6-2**
**Existing-Plus-Committed (E+C) Network**

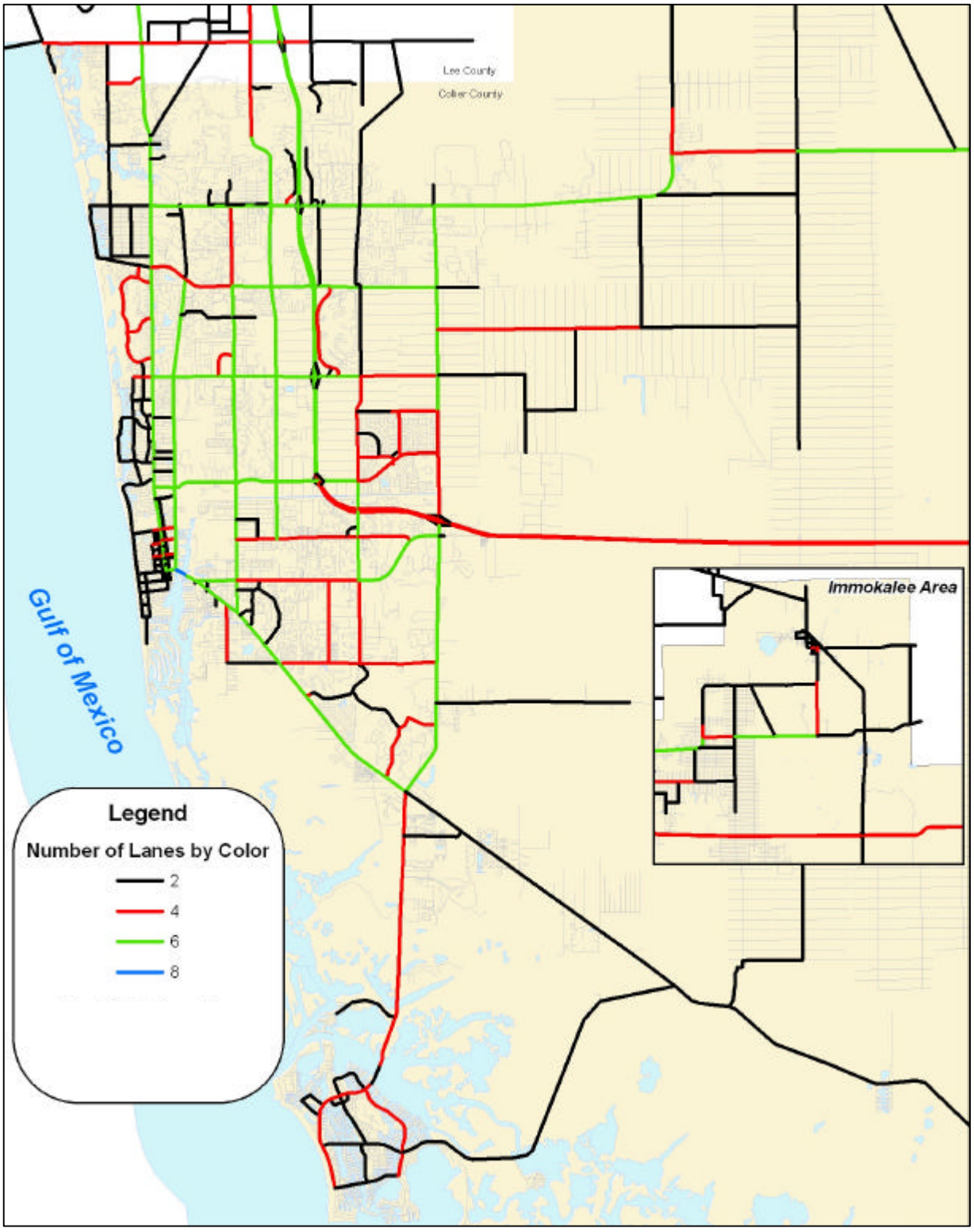


**Figure 6-3**
**Projected Congestion Levels (2030)**

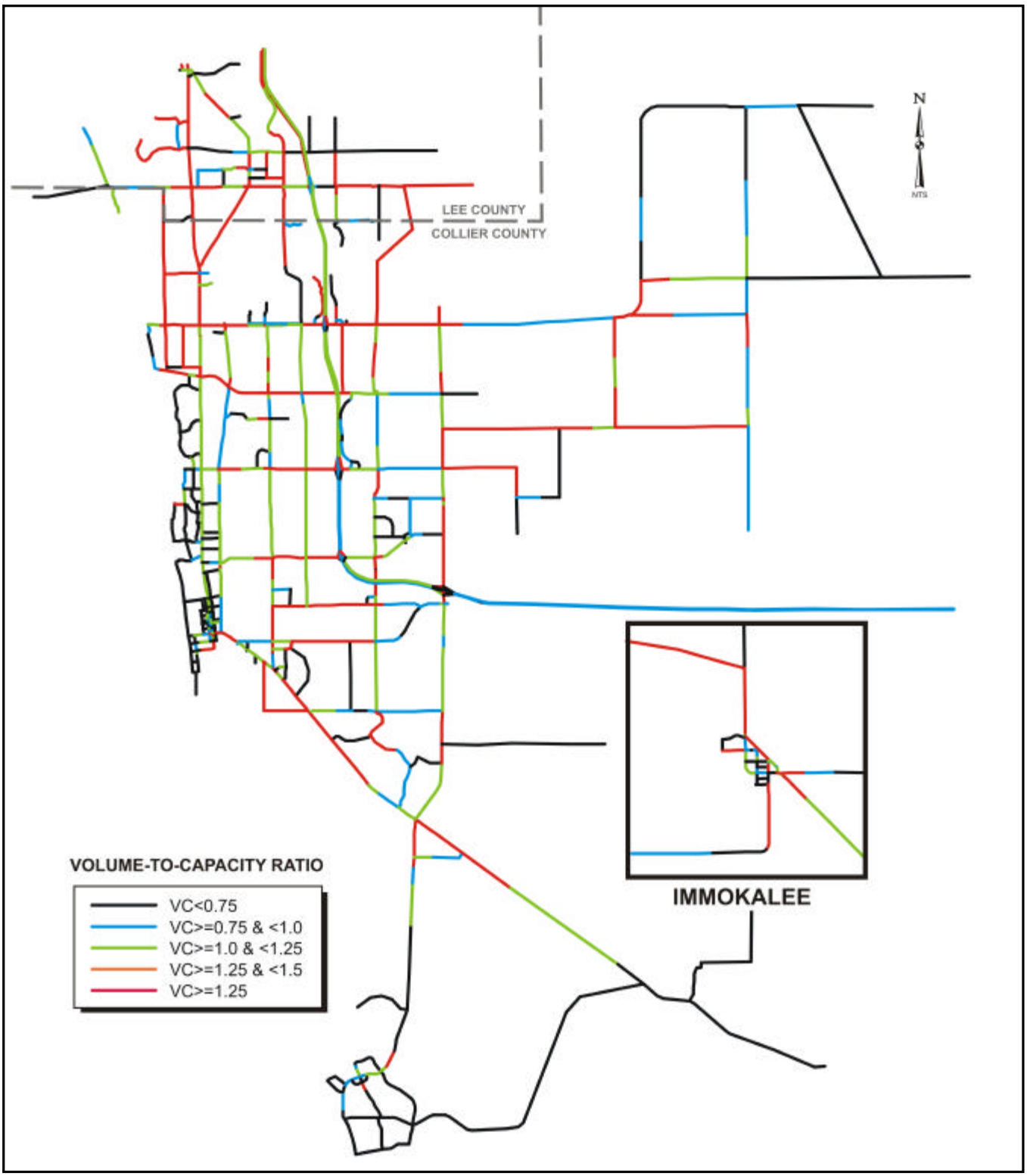


**Table 6-1**
**2000 vs. 2030 Comparison**

| Model Statistics Comparison | | | | |
|---|---|---|---|---|
| **Model Year** | **VMT (in 1000s)** | **VHT (in 1000s)** | **Congested Speed** | **Vehicle Hours Delay (1000s)** |
| Base Year - 2000 Network | 17,413 | 539 | 31.55 | 95 |
| 2030 E + C Network | 41,309 | 2,336 | 21.32 | 1,281 |

# 7.0 CONGESTION MANAGEMENT SYSTEMS STRATEGIES

In order to comply with state and federal requirements, the Collier MPO is required to update its Congestion Management System (CMS) on an annual basis. The MPO's CMS should focus on the identification of cost-effective measures that can be taken to address congestion in specific corridors or locations where roadway widening projects are not possible or wanted.

Projects identified through the CMS would be eligible to receive funding from the $500,000 "box" of funds that are set aside each year by the MPO Board for congestion mitigation measure.

The MPO will utilize a website to obtain public input into this process. The new Congestion Management System/Intelligent Transportation System (CMS/ITS) Committee will be responsible for project selection with the Technical, Citizen and Pathways Advisory Committees also making recommendations regarding project selection.

A monitoring program will also be established to identify other locations where congestion mitigation measures are needed. The last major update of the MPO's CMS was adopted in 1997.

Collier County and the Cities of Marco Island and Naples have extensive traffic counting and concurrency management programs that are utilized to monitor traffic congestion on state and local roadway segments. Collier County publishes an "Annual Update and Inventory Report" (AUIR) that identifies segment level of service deficiencies and capacity projects that are programmed in the County's Capital Improvement Program to address them (see Figure 7-1).

Collier County and the Florida Department of Transportation have programmed numerous capacity projects within the next five years to address Collier County's explosive growth (see Figure 7-2). Collier MPO staff proposes the following scope for the on-going CMS major update.

## 7.1 STUDY AREA

Due to the number of corridors that are to be reconstructed by FDOT and the County over the next five years, Collier MPO staff proposes that the initial major update of the CMS focus on needed operational improvement in the following corridors/areas:

- Airport Road (US 41 to Golden Gate Parkway);
- US 41 (Four Corners to Rattlesnake Hammock Road);
- US 41 (Solana Road to Pine Ridge Road);
- Corridor/location identified by City of Naples, and;
- Corridor/location identified by City of Marco Island.

These corridors were selected, based on information obtained from the following sources:

- Collier County 2004 AUIR
- 2030 LRTP Needs Analysis

**Figure 7-1**
**County's Capital Improvement Program**

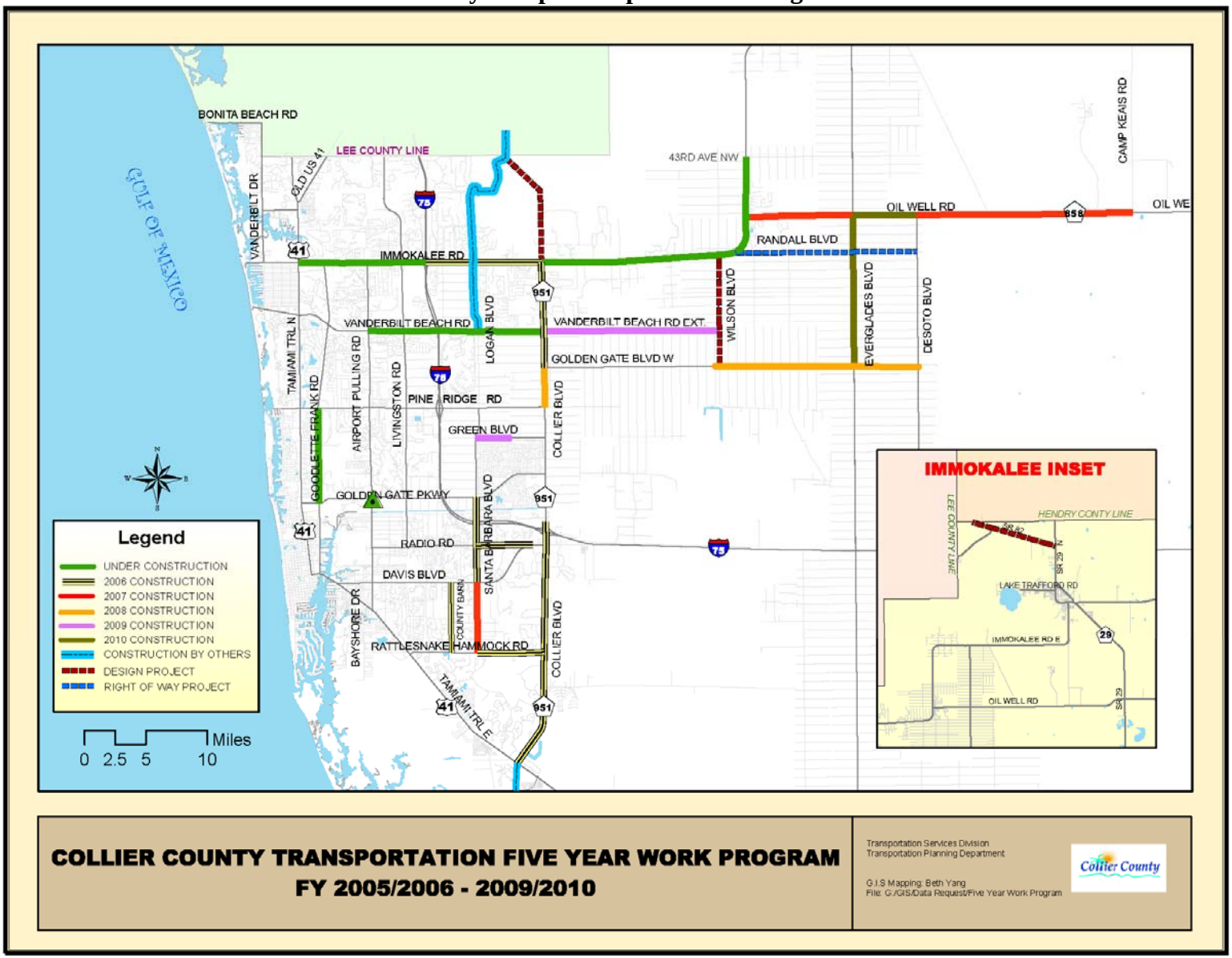
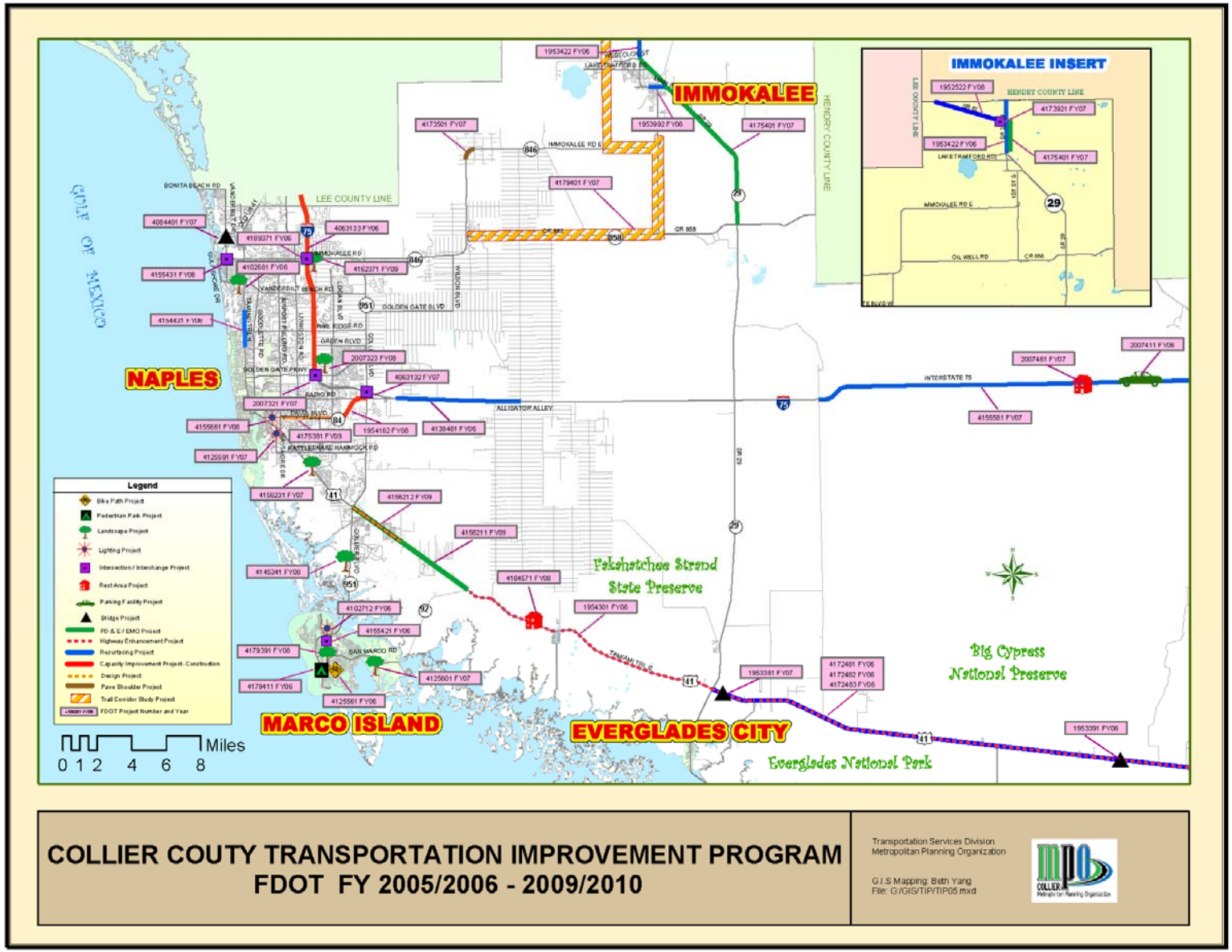


**Figure 7-2**
**FDOT Five Year Work Program**



### 7.1.1 Collier County 2004 AUIR

- Airport Road (US 41 to Golden Gate Parkway)
  - Airport Road is at the adopted LOS Standard (LOS E) between Golden Gate Parkway and Radio Road, as well as between Davis Boulevard and Radio Road. Although Airport Road is operating at LOS D between Radio and Davis, its proximity to Naples Municipal Airport warrants closer analysis through the CMS along with the remainder of this Airport Road corridor.
- US 41 (Four Corners to Rattlesnake Hammock Road)
  - US 41 is currently operating at a failing LOS (LOS F) between Rattlesnake Hammock Road and Airport Road. Although the section of US 41 between Airport and Four Corners is operating at an acceptable LOS, however, additional analysis and monitoring is justified since it is the only direct connection across the Gordon River into central Naples. It should be noted that much of US 41 between Rattlesnake Hammock and the Gordon River is located in the County's Transportation Concurrency Exception Area, which places a greater emphasis on other traffic mitigation measures (other and additional lanes) to encourage local redevelopment efforts.
- US 41 (Solana Road to Pine Ridge Road).
  - This short segment of US 41 is currently operating at the adopted LOS standard (LOS E) but experiences significant back-ups during the peak tourist season.
- Corridor/location identified by City of Naples (Four Corners: US 41 between Four Corners and Central Avenue).
- Corridor/location identified by City of Marco Island (Collier Boulevard: Ineligible for this year's project identification cycle but a corridor that should be considered next year).

### 7.1.2 2030 LRTP Needs Analysis

The 2030 LRTP Needs Analysis identified the following location with the candidate CMS segments identified above as high-volume intersections where transportation demand and system management measures could be warranted:

- US 41 at Airport Road;
- US 41 at Davis Boulevard;
- US 41 at Goodlette-Frank Road;
- Airport Road at Davis Boulevard; and
- US 41 at Pine Ridge Road.

The delays experienced at these intersections have a major impact on the reduced speeds experienced in the adjacent corridors.

## 7.2 ANALYSIS

The analysis component of the CMS Update will contain Highway Capacity Manual, Synchro or other acceptable arterial segment analyses to calculate refined technical operating conditions throughout each corridor. The analysis will look at operational deficiencies related to driveways, median openings or such elements that could lead to recommended projects or policy actions to improve traffic flow.

## 7.3 ESTABLISHMENT OF EFFECTIVENESS MEASURES

The MOEs of the CMS Update will be developed so that the operational (intersection, signalization, etc.), intelligent transportation system, and transit, park-and-ride/commuter assistance and pathways projects can be fairly prioritized against each other. Where applicable, project costs will be developed and factored into the MOEs.

## 7.4 MONITORING

As part of monitoring for the CMS Update, an inventory of existing data and data sources will be conducted to identify where gaps in coverage exist and additional data could be collected on a regular basis to enhance the monitoring programs already in place. The overall monitoring program will be countywide in nature, and be used to identify candidate congestion management corridors/projects in the future. In particular, data collection activities will be developed for specific transit, pathways and park-and-ride/commuter assistance project proposals to demonstrate how they reduce automobile travel demand in specific corridors.

## 7.5 PUBLIC INVOLVEMENT

A "Congestion Management" website will be developed to obtain public comments regarding congested corridors where congestion mitigation measures are needed. Congested corridors are those roadways identified in the latest Collier County AUIR as operating below (worse than) an acceptable level-of-service and those corridors identified by the Cities of Naples, Marco Island and Everglades City. Public comments will be presented to the CMS/ITS Committee on a regular basis and will be considered in the identification of new projects to include in future annual update of the CMS.

## 7.6 ANNUAL CMS UPDATES

Projects competing for funding from the MPO's CMS "Box" of funds ($500,000 per year) must be proposed to relieve congestion in corridors identified as operating below an acceptable level of service in Collier County's AUIR or in the Comprehensive Plans adopted by the Cities of Naples, Marco Island and Everglades City. Candidate projects cannot require right-of-way. In only rare instances will new traffic signals be considered to be eligible for CMS funding through the Collier MPO. To be determined to be eligible, an accompanying analysis must show how a project will relieve a congested corridor.

## 7.7 INTELLIGENT TRANSPORTATION SYSTEM (ITS) PROJECTS

While typically not eligible for funding through the CMS Box of funds (primarily due to cost), ITS projects are also an important way to maximize a transportation system's efficiency. Projects that are eligible for funding through the MPO CMS Element will include ITS projects (eligible for funding from a portion of the $300 million set aside for transit, pathway, congestion management and bridge enhancement projects). Candidate ITS projects in Collier County include:

- Those which are consistent with the latest ITS Regional Architecture;
- Collier County's Split Cycle Offset Optimization Technique traffic operation system project;
- Open Road Tolling associated with Interstate 75 ten-laning project, likely implemented by Southwest Florida Expressway Authority;
- Toll collection alternatives implemented on SS Jolley Bridge, if tolls are pursued at the conclusion of the Toll Feasibility Study that will be conducted in 2006;
- Automatic Vehicle Locator projects for Collier Area Transit fleet.

## 7.8 COORDINATION WITH OTHER PLANS AND SYSTEMS

Intelligent Transportation System, transit, park-and–ride/commuter assistance and pathway projects will be drawn from and coordinated with the following plans that are now completed or will soon be completed:

- FDOT ITS Architecture (including Interstate 75 ITS system) as modified;
- 2006-2015 Transit Development Plan Major Update;
- 2005 Park-and-Ride Site Identification Study;
- Comprehensive Pathways Plan Update;
- Other local plans and programs, as appropriate.

# 8.0 MULTI-MODAL TRANSPORTATION

The Multi-Modal Component includes transit and pathways that serve both pedestrians and bicyclists in Collier County. They have been evaluated in significant detail in separate but concurrent activities to the LRTP update process. The findings and recommendations for each are incorporated by reference to be considered part of the LRTP update.

The Highway Needs Assessment identifies the congested corridor facilities where transit and pathways incorporations create alternative transportation modes as part of the solution to congestion problems. The interconnection of park-and-ride facilities, transit facilities, pathways to the urban employment centers increase the success rate of the local and regional multi-modal usage.

Although each of these plans have different horizon year, they were coordinated with the 2030 LRTP to ensure consistency between them. The 2006-2015 Transit Development Plan, Collier County Paratransit Plan, Park-and-Ride Site Identification Study and Comprehensive Pathways Plan Update have been coordinated with the LRTP's highway element to result in an integrated multi-modal transportation system.

By aggregation of the components, a consolidated multi-modal element can be derived to address the longer range needs. Their integration and connectivity to the highway component maximize those opportunities from roadway improvements to further enhance the connectivity of the modes.

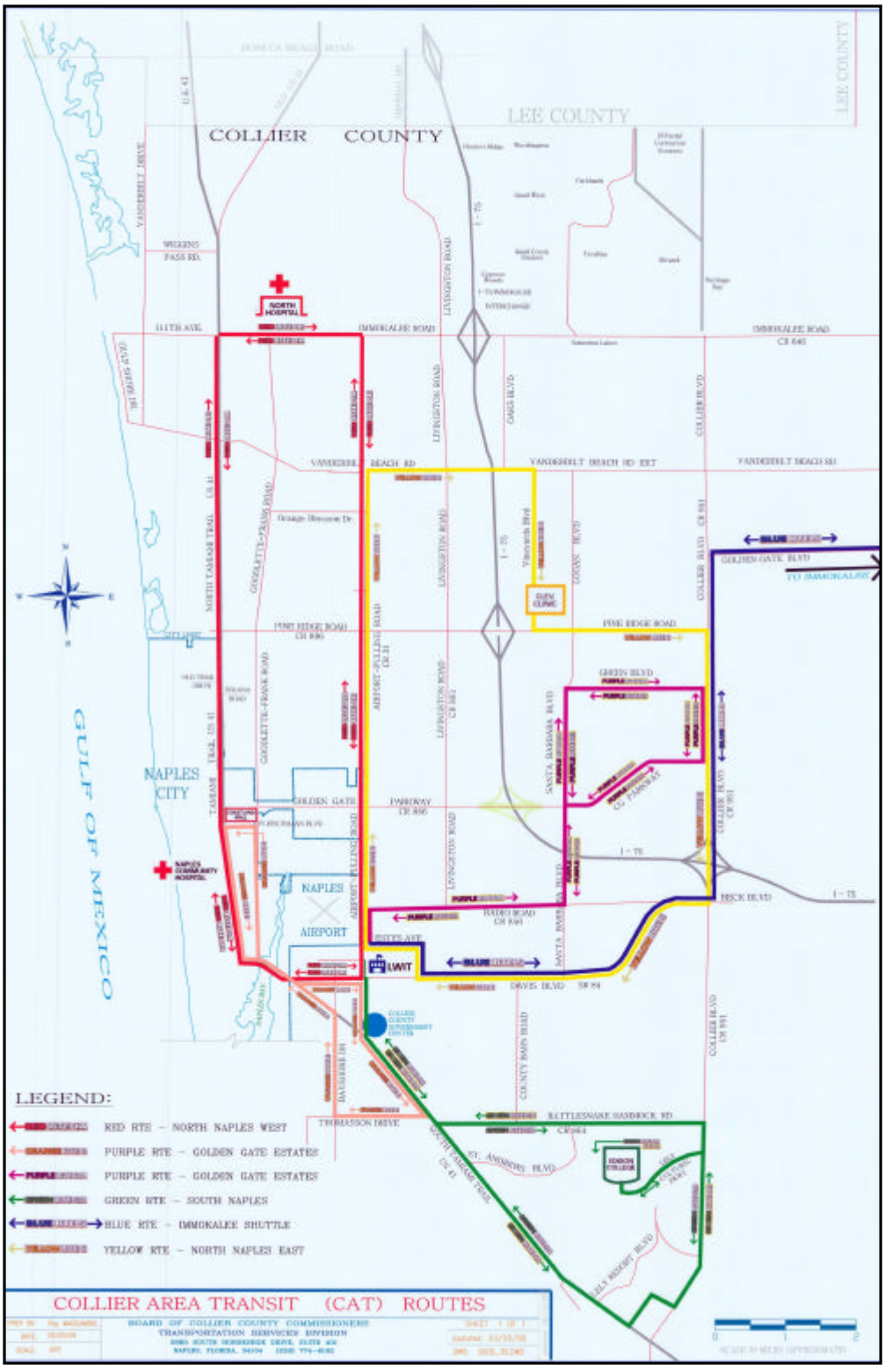
## 8.1 TRANSIT/PARATRANSIT

Collier County is completing its fifth successful year of operation of the Collier Area Transit (CAT) System. CAT began running in February 2001 with an annual ridership of 97,571. This figure has risen to 627,823 in 2004. Figure 8-1 illustrates the current 2005 CAT routes. The CAT existing support facilities include signed routes, an increasing number of bench and/or shelters at high volume bus stop locations, bicycle racks on buses, Americans with Disabilities Act (ADA) accessibility of all buses with lifts and by kneeling, and bus schedules availability. Bus schedules are provided in English and Spanish. These schedules are provided online and on all buses or can be requested via telephone or email.

### 8.1.1 2006-2015 Transportation Development Plan Update

Projected ridership over the next ten years is expected to continue to increase to nearly 1.8 million passengers in 2015. To ensure the continued success of CAT, the Collier County 2006-2015 Transit Development Plan (TDP) Update evaluated fixed-route transit system capital and operations needs over the next ten years, rather than the minimum five-year plan. Having an operations and capital expansion plan that covers a longer time period will allow the County to pursue additional and replacement resources with a solid foundation of defined needs.

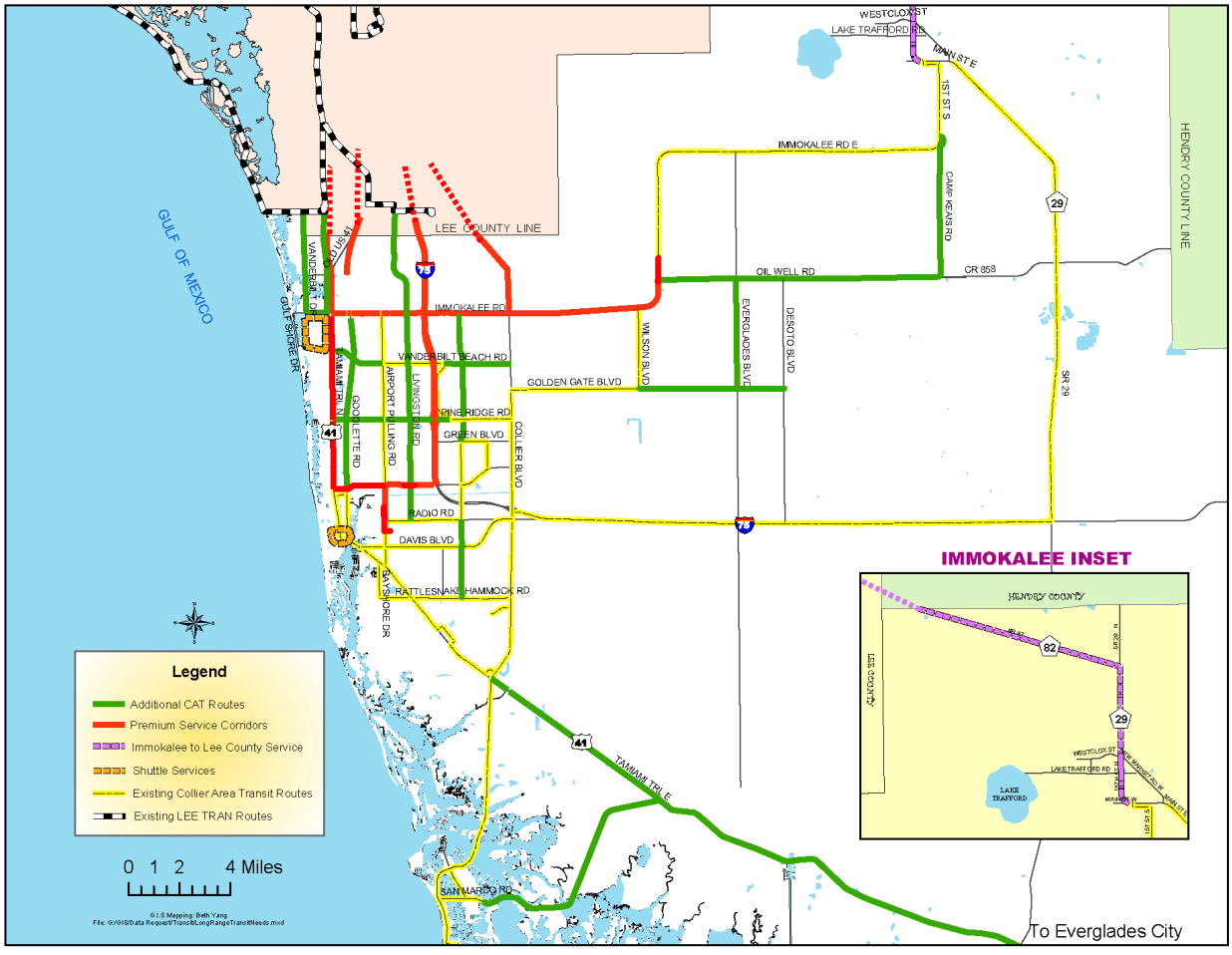
**Figure 8-1**
**Existing Collier Area Transit (CAT) Routes**



The TDP Update recommends expanding service hours and days of operation for several of the existing routes and consideration of once again providing interconnection to Lee Tran, the Lee County Transit Service in the Bonita Springs area. The projected cost to fund the operations, maintenance and capital replacement of the expanded program over the 20-year LRTP period is approximately $90 million. Complete documentation on the assessment and preparation of the TDP Update is included in the Support Documentation.

Beyond the vision of the TDP, the MPO, in conjunction with CAT and LeeTran, has developed a Long Range Transit Needs Assessment, shown in Figure 8-2. This plan incorporates additional interregional connections with Lee County and identifies premium corridor routes to provide express service between east County and the urban area as well as between Lee and Collier counties. The projected cost to fund the operations and maintenance of the expanded regional program is approximately $203 million.

**Figure 8-2**
**Long Range Transit Needs (2016-2030)**



The Long Range Transit Needs is beyond the plan of the TDP. Costs for the additional and expanded services in the Long Range Transit Needs were still in development at the time of the documentation. However, by incorporation within the LRTP, projects and programs identified within the Needs Plan are eligible for state and federal funding opportunities and will allow the County to consider public/private opportunities as new developments come on line.

### 8.1.2 Collier County Paratransit Plan

Collier County's paratransit program is operated by Collier County government and is managed by the same agency as Collier Area Transit. The Paratransit Plan evaluates paratransit system capital and operations needs over the next five-years for three distinct programs. They are provided through the Collier Area Transit's Paratransit Program: ADA, Transportation Disadvantaged (TD) and Medicaid.

The ADA program provides service to people who reside within ¾ miles of an existing CAT bus route, have transportation needs that fall within the service schedule of CAT, but cannot access the bus system due to a disability.

The TD program provides service to people residing in areas where CAT bus routes are not available and who have no other means of transportation.

The Medicaid program provides transportation to Medicaid eligible people who cannot travel by the CAT bus routes and have no other means of transportation.

The Paratransit Plan was updated in coordination with the TDP. The findings and recommendations are incorporated into the LRTP update by reference and are included in the Support Documentation.

The Paratransit Plan's integration into the LRTP update helps to identify opportunities to maximize existing services and connectivity to address the unmet service demand projected in the TDSP. Consistent with the TDP, recommendations of the TDSP are to provide enhanced funding to CAT fixed-route services. Another is to expand service through connectivity. By improving connectivity of the sidewalk system, CAT will be able to expand the accessible area of the fixed-routes.

### 8.1.3 Park-and-Ride Site Identification Study

In coordination with the TDP Update, the County conducted an evaluation of opportunities for Park-and-Ride facilities within Collier County. The results and recommendations of the Park-and-Ride study will be incorporated by reference and are included in the Support Documentation. Not only do park-and-ride programs offer access to parking spaces at bus transfer locations and reduce the stress of patrons traveling to the urban employment centers, the program will potentially reduce the need to expand existing transportation corridors.

The Park-and-Ride Site Identification Study was an initial step in the planning process for park-and-ride lots in Collier County. Existing major transportation corridors throughout Collier County and southern Lee County were summarized

and, from those, potential park-and-ride corridors were identified. A total of 46 initial potential sites were identified in the early stages of this study. Of those, 36 are included in this report and a total of 12 sites are listed as potential priority sites. The locations and corridors are shown on Figure 8-3. Immokalee Road, US 41 and Collier Boulevard are among the several identified congested corridors that would benefit the potential park-and ride facilities. In addition to enhancing access to transit services, it is anticipated that selected park-and-ride lots will also serve as trailheads for future off-road pathways constructed throughout Collier County.

Information regarding potential funding sources and existing/new site development options are included in this Park-and-Ride Study, as well as a sample interlocal agreement used by other agencies in Florida. The anticipation is that the site identification study will be used as a basis for the preparation of detailed park-and-ride project plans in Collier County and southern Lee County. Further study efforts will look locally as well as regionally as detailed assessments are completed.

## 8.2 PATHWAYS

The Collier County Comprehensive Pathways Plan Update adopted in 2006 evaluated on-road (sidewalks and bicycle lanes) and off-road (shared-use pathways) components of non-motorized transportation to ensure that the plan was all inclusive. The Pathways Plan update is the first since 1994 and was expanded to address pathways needs through 2030 to ensure consistency with this Long-Range Transportation Plan. Issues addressed included access to schools, transit services, level of service and facility demand determinations, and off-system facility needs. The Pathways Plan Update is incorporated by reference and included as part of the Support Documentation.

The Pathways Plan Update introduced level of service for pedestrian and bicycle facilities. The LOS evaluation was conducted along the primary and secondary roadway network. The pedestrian and bicycle LOS was a component in the development of project priorities for on-road improvements.

Figure 8-4 identifies the recommended bicycle facilities by priority group and Figure 8-5 identifies the recommended pedestrian facilities by priority group. Figure 8-6 shows the recommended off-system facilities. This shows interconnections such as between existing land uses (i.e. Immokalee with the developing Ave Maria University via the Florida Power and Light Greenway).

Another factor in the priority setting was latent demand. Using the Latent Demand Scoring Method, based on projected population, school enrollment, location, etc., the potential for use of a facility was considered in establishing project priorities.

**Figure 8-3**
**Potential Park-and-Ride Sites**

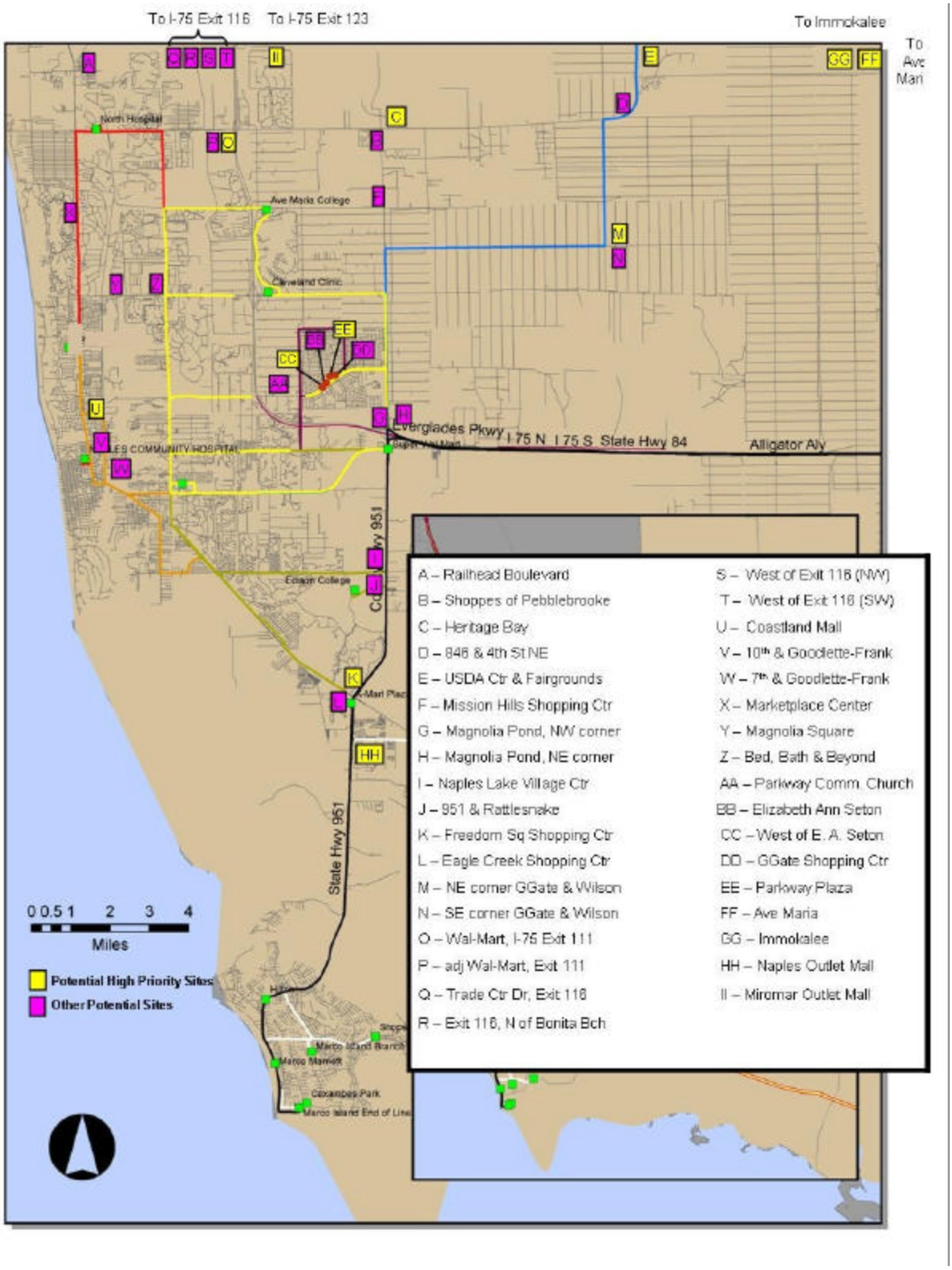


**Figure 8-4**
**Recommended Bicycle Facilities**

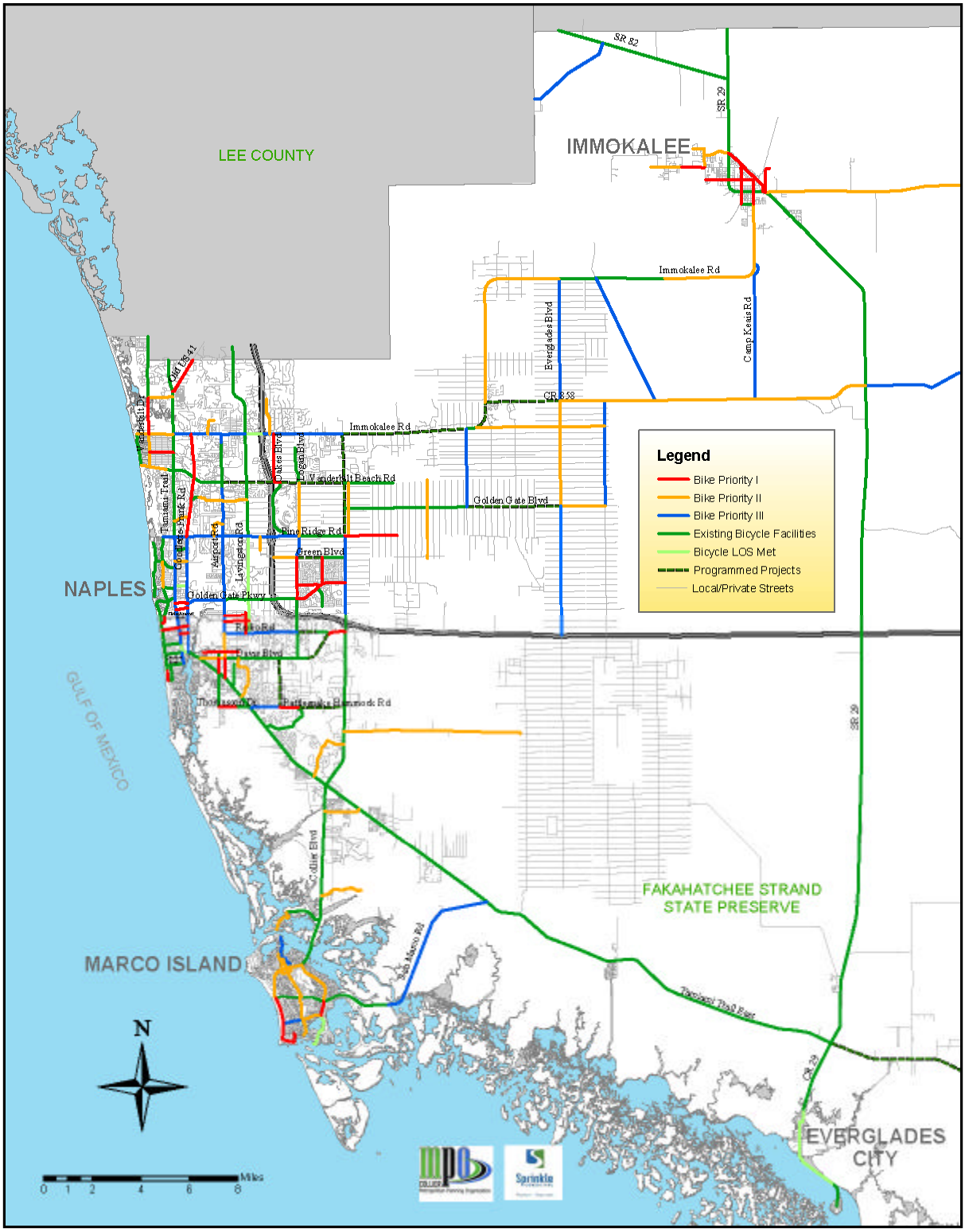


**Figure 8-5**
**Recommended Pedestrian Facilities**

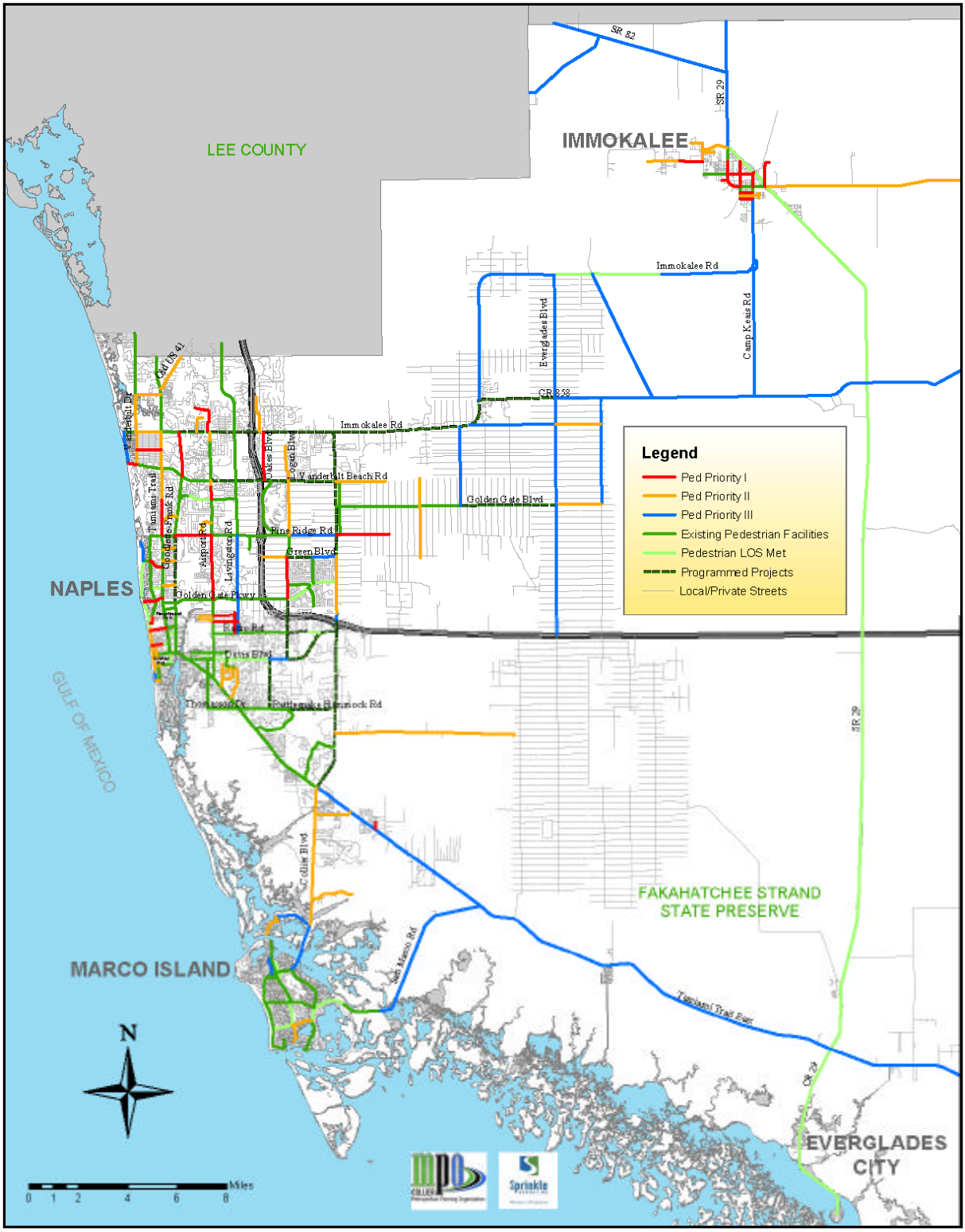
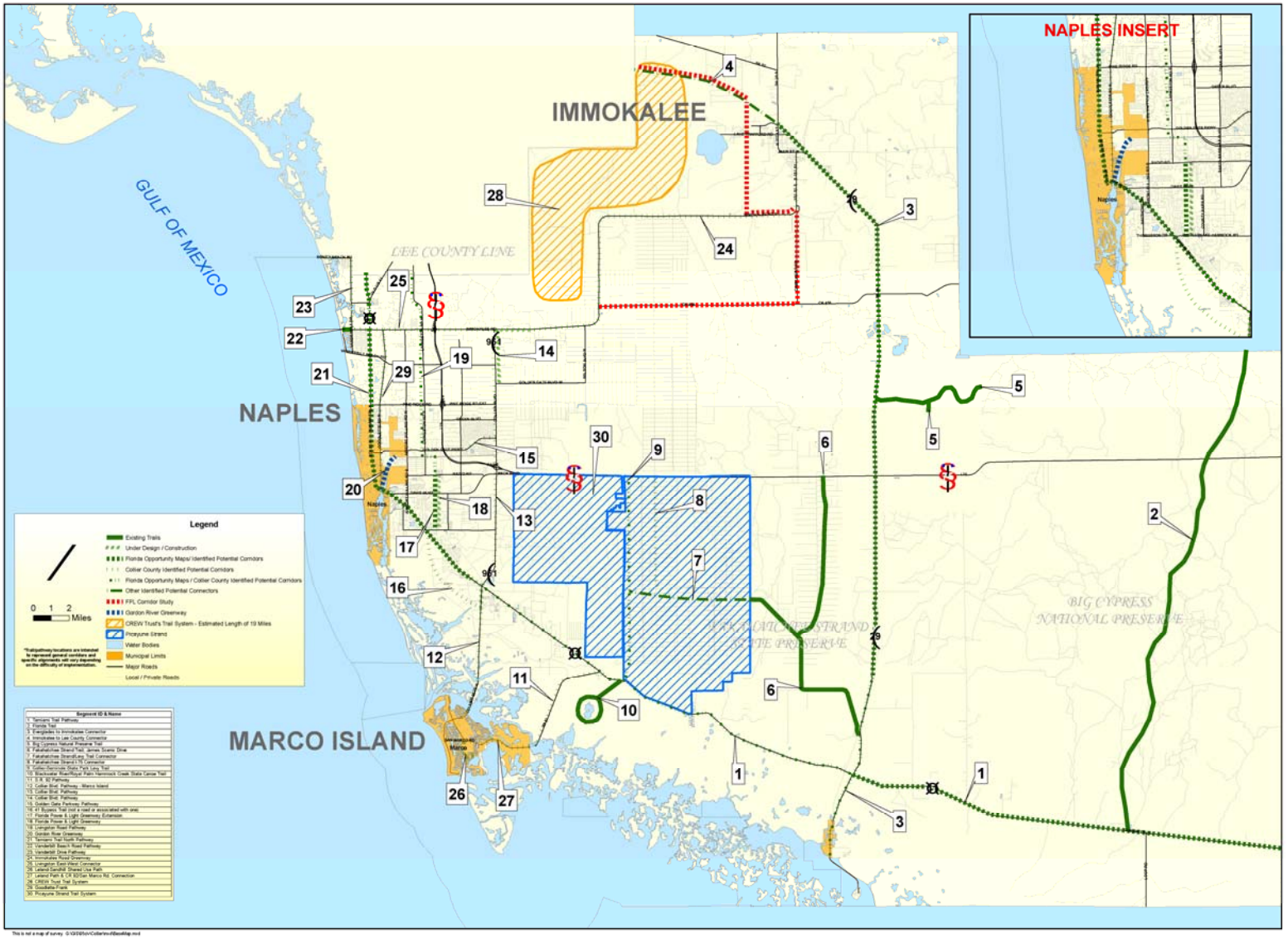


**Figure 8-6**
**Recommended Off-System Facilities**



The third component of the priority setting was public input. Issues such as connectivity and accessibility to schools and transit service helped in the identification of bicycle/pedestrian needs. Off-system bicycle/pedestrian facilities were also identified, both for existing and potential sites and corridors.

The estimated cost of the on-road needs identified in the Pathways Plan totals $275 million. Much of the on-system bicycle and pedestrian facilities cost are included as part of the costs of the Highway Needs. The estimated cost of the identified off-road pathways needs totals approximately $155 million.

## 8.3 OTHER MODES

Industry located in Collier County relies exclusively on trucks for the movement of their materials and products. For non-highway freight movements, businesses must rely on trucks to transport their shipments outside the County to alternate modes, including air, water and rail. For example, the majority of air cargo moves through Miami International or secondarily through Orlando International. Imports or exports moving by water must pass through one of Florida's deep water ports, such as Tampa or Manatee to the north, or Miami, Everglades or Palm Beach to the east. Rail hubs can be accessed to the north, most likely through CSX's facilities in the Tampa area.

## 9.0 FREIGHT MOVEMENTS

The recent passage of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU, enacted in 2005) has continued to emphasize the importance of freight related policy, planning, and programming activities.

The successful incorporation of freight into the existing transportation planning program is critical for Collier County as it continues to address a series of key issues. As part of the Goals and Objectives, Collier County defined a subset that specifically applies to the safe, secure and efficient movement of freight.

***GOAL 1:*** A multi-modal transportation system Naples City Hall that is balanced and integrated with all transportation modes to ensure the safe and efficient movement of people and goods.

OBJECTIVE 1.5 Improve intermodal connectivity.

OBJECTIVE 1.6 Provide efficient truck routes.

OBJECTIVE 1.7 Divert trucking to rail, pipelines, waterways.

OBJECTIVE 1.8 Maximize transportation network continuity.

OBJECTIVE 1.9 Evaluate water-based transportation.

OBJECTIVE 1.10 Maintain Level of Service (LOS) standards.

OBJECTIVE 1.11 Provide a balanced system with viable modal options.

***GOAL 5:*** A sustainable transportation system that enhances economic growth and anticipates development demands.

OBJECTIVE 5.3 Promote intermodal connectivity.

OBJECTIVE 5.4 Provide efficient truck routes.

***GOAL 8:*** *A transportation system that is coordinated through local, regional, and state agencies and based on effective integration of transportation, land use, conservation and smart growth planning.*

OBJECTIVE 8.3 Facilitate intermodal connections.

OBJECTIVE 8.5 Apply intermodal land use planning techniques.

These goals and objectives were used as the measuring guide for how well the Southwest Florida Regional Goods and Freight Mobility Study conducted by FDOT District 1 would help guide the LRTP update. The initial concepts within the study were intended to be relatively consistent with the MPO's goals. However, due to the large area of coverage, the results and recommendations were limited for Collier County. Further evaluation with input from the MPO, TAC, CAC and the LRTP steering committee identified additional opportunities beyond those included in the Southwest Florida Regional Goods and Freight Mobility Study.

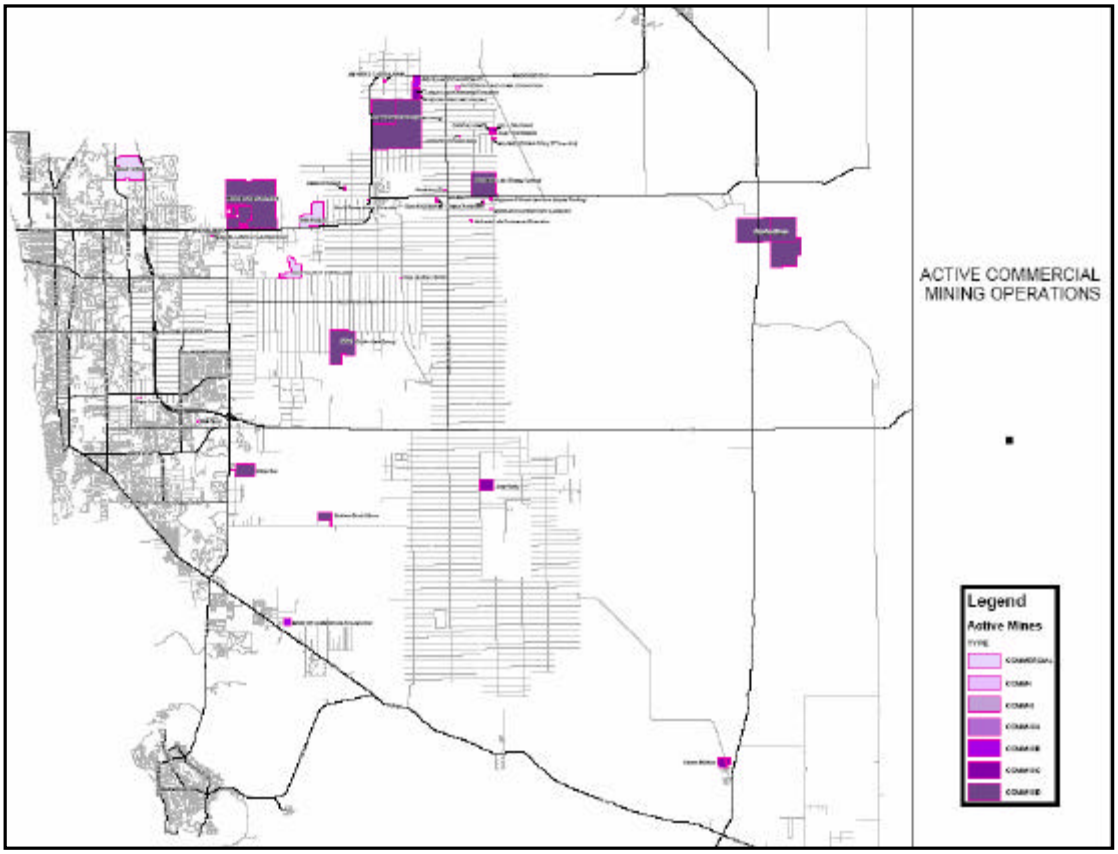
The additional recommendations include:

- Develop a Collier County specific freight profile.
- Use of the Quick Response Freight Manual (QRFM) to identify truck trip generation/attraction at the Traffic Analysis Zone (TAZ) level.
- Analysis of County level commodity flow data.
- Application of FDOT Statewide Intermodal Truck Freight Model.

These recommendations should be used to identify tasks within the Unified Planning Work Program for additional studies and for District Planning support.

Localized assessment of truck circulation patterns and haul route specific issues were raised in addition to the regional aspects included in the District's study. This included the Golden Gate Estates mining operations (see Figure 9-1) and their truck routes, seasonal hauling locations like SR 29 and US 41, and economic incentive components, such as the Florida Tradeport in Immokalee.

**Figure 9-1**
**Collier County Active Mines**



The development of the Needs Plan and the Financially Feasible Plan considered these issues while establishing priorities. Issues such as the Golden Gates Estates mining are addressed through the additional network included in the North Belle Meade area of Golden Gate Estates and the addition of a new interchange to I-75 at Everglades Boulevard.

The intersection of SR 29 and US 41, as seen on Figure 9-2, is normally a low volume intersection. However, during the harvest season, this is a primary route between the east coast to central and northern Florida. Existing intersection geometry does not appear sufficient to handle the high volume of larger vehicles. Through this process, this location has been identified for consideration of safety improvements.

SR 29 has been identified as an emerging SIS facility and is shown as an improved multi-lane facility from I-75 through Immokalee with a by-pass to limit the impact on local residents and business and improvements into both Lee and Hendry counties in the Needs Plan. It will provide the ability to create additional economic stimulus to a Florida Free Trade Zone and provide for intermodal access to the SIS system.

The results of the Southwest Florida Regional Goods and Freight Mobility Study were limited in how they may provide direct benefit to Collier County. However, they did initiate another series of needed evaluations and project/issue specific needs that have been identified for both short-term and long-term implementation.

**Figure 9-2**
**SR 29 at US 41**

## 10.0 2030 NEEDS PLAN

In the LRTP update process there are multiple components of the Needs Plan. They include:

- Highway
- Transit
- Pathways (Bicycle and Pedestrian)
- Freight
- Maintenance and Operations

The development of the needs for transit, pathways and freight were through separate processes and have been summarized in the preceding sections. The 2030 LRTP incorporates those separate studies by reference and integration of recommendations.

This section specifically addresses the Highway Needs component of the LRTP. The goal of this component is to identify the roadway needs for the plan year of 2030 that are consistent with the Goals and Objectives approved earlier in the update process. This means that the projected 2030 traffic will be able to be carried at acceptable Levels of Service (LOS) on the identified roadway network as well as meeting the Planning Factors. The acceptable LOS was determined to be the minimum LOS standard as adopted in the local comprehensive plans or for new facilities the standard was set consistent with local policies.

Using the results of the E+C Model application with the 2030 Land Use Forecast, a series of recommended highway based Needs Networks were developed. The initial network was based on the 2025 Needs Network with subsequent network improvements considered. The results of the evaluations were presented at a joint TAC and CAC work session and then to the LRTP Steering Committee at a separate work session. Comments and recommendations from each of these work sessions were assessed and incorporated as appropriate. The results of the revised Needs Network were then presented to the TAC and CAC at their regular meetings.

Table 10-1 provides a comparison of the model statistics of the 2030 Needs Plan to the base year, E+C Model and the 2025 Needs Network. Figure 10-1 shows the Level of Service for the Needs Network that is significantly improved from the E+C results. Each committee endorsed the Draft Needs Network with additional recommendations.

These recommendations were incorporated into the final Draft Needs Plan for Highway Improvements where they were considered and endorsed by the MPO Board at their September 9, 2005 meeting.

The detailed Draft 2030 Highway Needs Network LOS evaluation is provided in the Support Document. It identifies each roadway segment including length, existing number of lanes, proposed number of lanes, minimum LOS standard, existing and future service volumes for the minimum LOS, the 2030 Annual Average Daily Traffic (AADT) volumes and a volume-to-capacity (v/c) ratio to indicate whether the LOS is met or not. Figure 10-2 illustrates the number of lanes for the roadway network in the Needs Plan.

The Needs Plan for roadway improvements is summarized in Table 10-2.

**Table 10-1**
**Base Year vs. 2030 Comparison**

| Model Statistics Comparison | | | | |
|---|---|---|---|---|
| **Model Year** | **VMT (in 1000s)** | **VHT (in 1000s)** | **Congested Speed** | **Vehicle Hours Delay (1000s)** |
| Base Year - 2000 Network | 17,413 | 539 | 31.55 | 95 |
| 2030 E + C Network | 41,309 | 2,336 | 21.32 | 1,281 |
| Needs (2025 Network with 2030 SE Data) | 39,052 | 1,237 | 30.30 | 259 |
| 2030 Needs Network | 39,537 | 1,208 | 31.55 | 237 |

**Figure 10-1**
**Needs Network Level of Service**

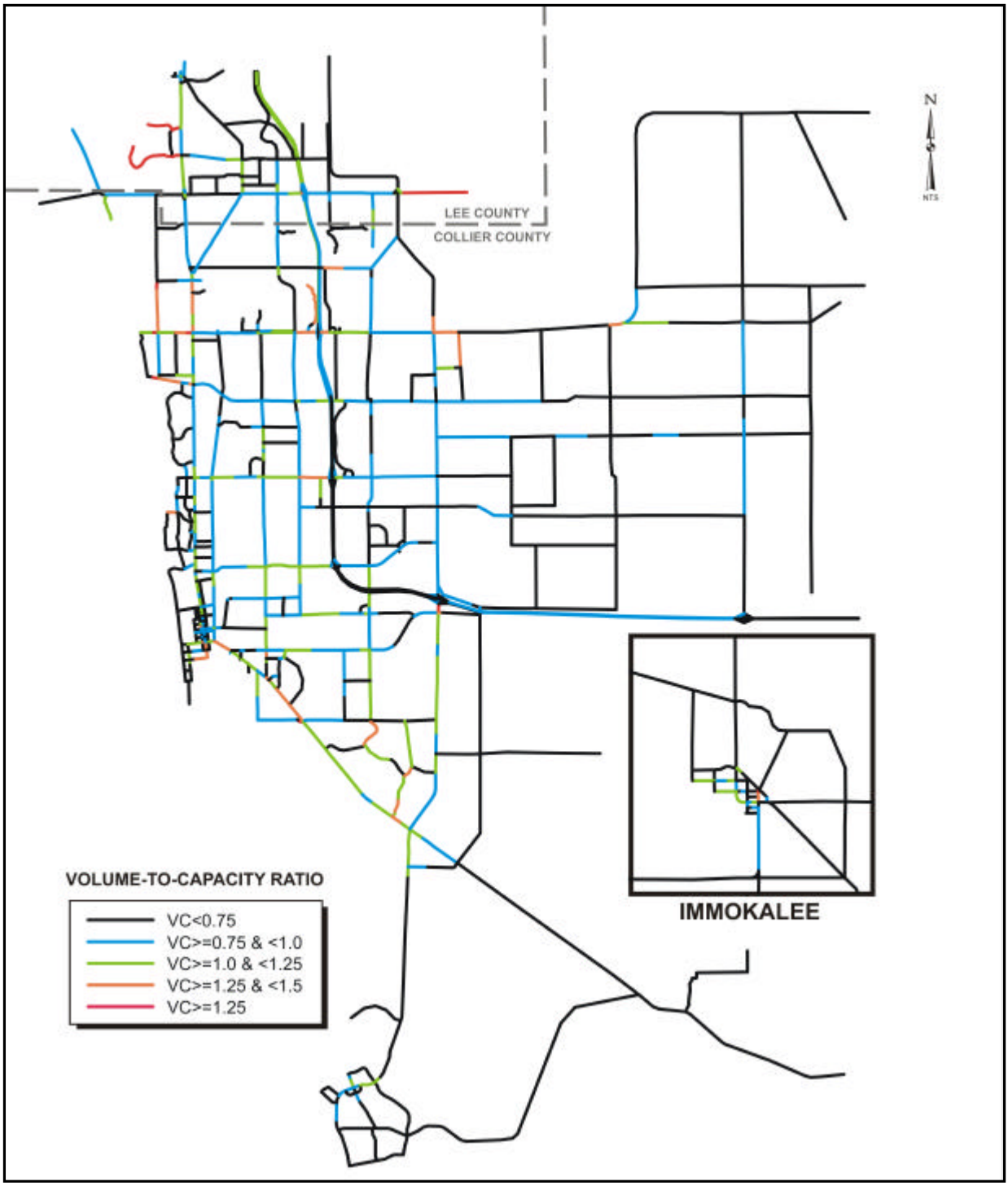
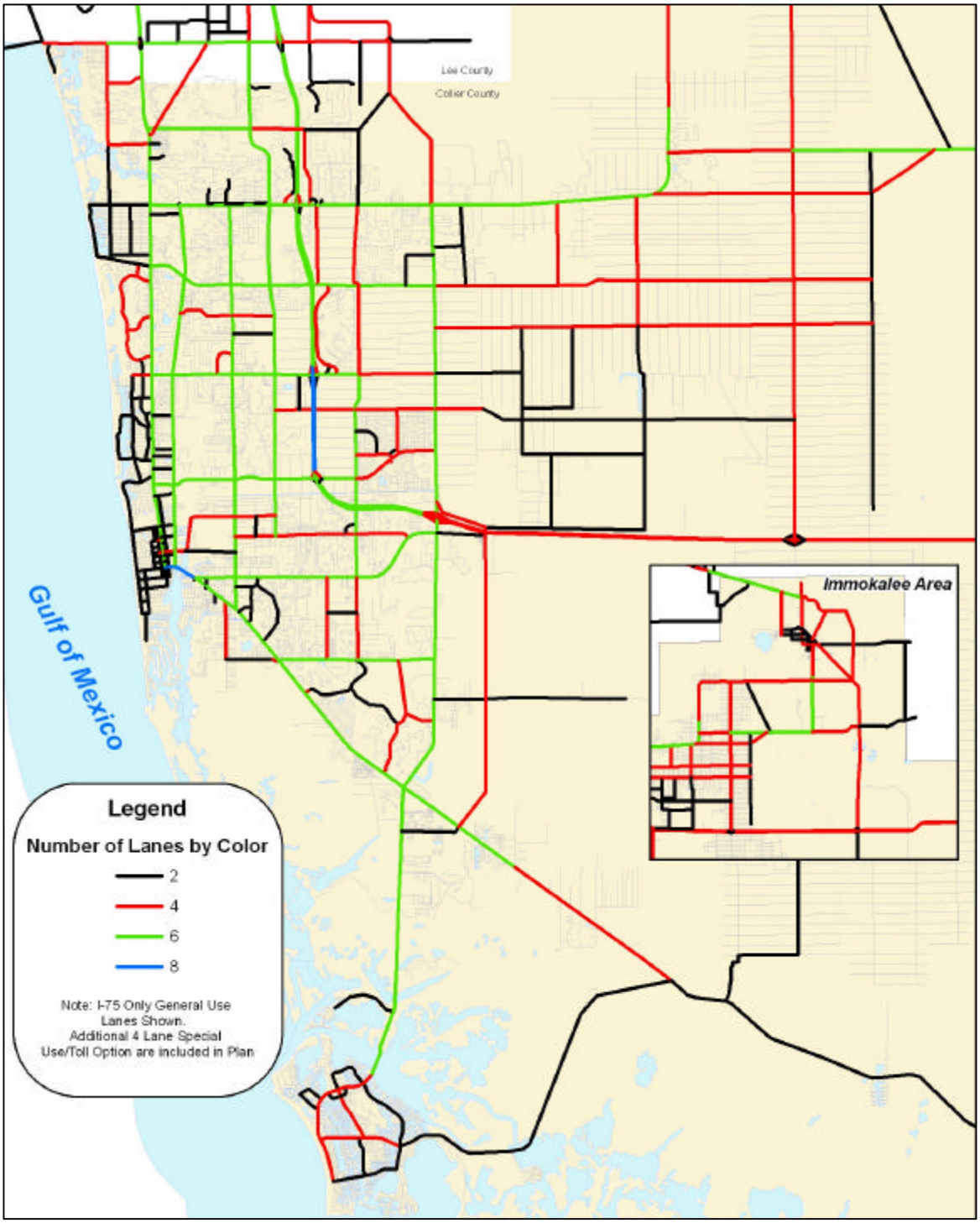


**Figure 10-2**
**Collier County 2030 Highway Needs Plan**



## Table 10-2
## Roadway Improvements for Needs Plan

| Roadway | Segment | Improvement |
|---|---|---|
| 23rd St SW | White Lake Blvd to Golden Gate Blvd | 2-Lane Minor Collector |
| Airport Road | Vanderbilt Beach Rd to Immokalee Rd | 6-Lane Divided Arterial |
| Benfield Road | US 41 to White Lake Blvd | 4-Lane Divided Major Collector |
| Camp Keais Road | Oil Well Rd to Immokalee Rd | 6-Lane Divided Arterial |
| CR 846 | SR 29 to CR 858 (Hendry County Line) | 2-Lane Minor Collector Reconstruction |
| CR 858 | Oil Well Rd to CR 846 | 2-Lane Minor Collector Reconstruction |
| CR 951 (Collier Boulevard) | I-75 to Pine Ridge Rd | 6-Lane Divided Arterial |
| CR 951 Extension | Immokalee Rd to Lee County Line | 4-Lane Divided Arterial Limited Access/Toll Opportunity |
| Enterprise Avenue/Central Avenue | Goodlette Frank Rd to Airport Rd | 4-Lane Divided Arterial |
| Everglades Boulevard | I-75 to Immokalee Rd | 4-Lane Divided Arterial |
| Golden Gate Boulevard | Wilson Blvd to Desoto Rd | 4-Lane Divided Arterial |
| Goodlette Frank Road | Orange Blossom Dr to Immokalee Rd | 6-Lane Divided Arterial |
| Florida Tradeport Boulevard | New Market Rd to SR 29 By-Pass | 4-Lane Divided Major Collector |
| Green Boulevard | Livingston Rd to CR 951 | 4-Lane Divided Arterial |
| Green Boulevard Ext/16th St SW | CR 951 to 23rd Ave SW | 4-Lane Divided Collector |
| Green Boulevard Ext/16th St SW | 23rd Ave SW to Everglades Blvd | 2-Lane Minor Collector |
| I-75 | CR 951 to Golden Gate Pkwy | 6-Lane Freeway |
| I-75 | Golden Gate Pkwy to Pine Ridge Rd | 8-Lane Freeway |
| I-75 | Pine Ridge Rd to Lee County Line | 6-Lane Freeway/4-Lane HOV (Toll Opportunity) |
| Immokalee Road | Oil Well Rd to 43rd Ave N | 6-Lane Divided Arterial |
| Immokalee Road | 43rd Ave N to SR 29 | 4-Lane Divided Arterial |
| Immokalee Road Extension | Camp Keais Road to SR 29 | 4-Lane Divided Arterial |
| Keane Avenue | 23rd St SW to Wilson Blvd | 2-Lane Minor Collector |
| Lake Trafford Road | West Terminus to Little League Rd | 2-Lane Minor Collector Reconstruction |
| Lely Resort Boulevard | Grand Lely Dr to Rattlesnake Hammock Rd | 4-Lane Divided Arterial |
| Little League Road | Lake Trafford Rd to SR 82 | 4-Lane Divided Major Collector |
| Logan Boulevard | Green Blvd to Pine Ridge Rd | 6-Lane Divided Arterial |
| Logan Boulevard | Pine Ridge Rd to Immokalee Rd | 4-Lane Divided Arterial |
| Logan Boulevard | Immokalee Rd to Veterans Memorial Blvd | 2-Lane Minor Arterial |
| Massey Street | Vanderbilt Beach Rd to Immokalee Rd | 2-Lane Minor Collector |
| New Market Road | SR 29 (south) to SR 29 (north) | 2-Lane Minor Collector Reconstruction |
| Northbrooke Drive | Immokalee Rd to Veterans Memorial Blvd | 4-Lane Divided Arterial |
| Oaks Boulevard | Vanderbilt Beach Rd to Immokalee Rd | 4-Lane Divided Arterial |
| Oil Well Road | Camp Keais Rd to SR 29 | 4-Lane Divided Arterial |
| Oil Well Road | SR 29 to Hendry County Line | 2-Lane Minor Collector Reconstruction |
| Old 41 | US 41 to Lee County Line | 4-Lane Divided Arterial |
| Orange Blossom Drive | Goodlette Frank Rd to Livingston Rd | 4-Lane Divided Arterial |
| Randall Boulevard | Immokalee Rd to Oil Well Rd | 4-Lane Divided Arterial |
| Rattlesnake Hammock Road | US 41 to CR 951 | 6-Lane Divided Arterial |
| San Marco Road | Collier Blvd to Barfield Dr | 4-Lane Divided Arterial |
| Santa Barbara Boulevard | Golden Gate Pkwy to Green Blvd | 6-Lane Divided Arterial |
| SR 29 | I-75 to Hendry County Line | 4-Lane Divided Arterial |
| SR 29 By-Pass | SR 29 (south) to SR 29 (north) | 4-Lane Divided Arterial |
| SR 82 | SR 29 to Hendry County Line | 6-lane Divided Arterial |
| SR 84 (Davis Boulevard) | Airport Rd to Santa Barbara Blvd | 6-Lane Divided Arterial |
| SR 951 (Collier Boulevard) | Marco Island Bridge to US 41 | 6-Lane Divided Arterial |
| Tamiami Trail East (US 41) | CR 951 to Greenway Blvd | 6-Lane Divided Arterial |
| Tamiami Trail East (US 41) | Greenway Blvd to CR 92 | 4-Lane Divided Arterial |
| Trade Center Way Ext. | Airport Rd to Livingston Rd | 2-Lane Collector |
| Tree Farm Road | CR 951 to Massey St | 2-Lane Minor Collector |
| Twineagles Boulevard Ext | Vanderbilt Beach Rd to Immokalee Rd | 4-Lane Divided Collector |
| Vanderbilt Beach Road | US 41 to Airport Rd | 6-Lane Divided Arterial |
| Vanderbilt Beach Road | CR 951 to Desoto Rd | 4-Lane Divided Arterial |
| Vanderbilt Drive | Wiggins Pass Rd to Bonita Beach Rd | 4-Lane Divided Arterial |

## Table 10-2 (continued)
## Roadway Improvements for Needs Plan

| Roadway | Segment | Improvement |
|---|---|---|
| Vanderbilt Beach Road | US 41 to Airport Rd | 6-Lane Divided Arterial |
| Vanderbilt Beach Road | CR 951 to Desoto Rd | 4-Lane Divided Arterial |
| Vanderbilt Drive | Wiggins Pass Rd to Bonita Beach Rd | 4-Lane Divided Arterial |
| Veterans Memorial Boulevard | US 41 to Livingston Rd | 6-Lane Divided Arterial |
| Veterans Memorial Boulevard | Livingston Rd to Northbrooke Dr | 4-Lane Divided Arterial |
| Veterans Memorial Boulevard | Northbrooke Dr to CR 951 Ext | 2-Lane Minor Arterial |
| Westclox Street | Little League Rd to SR 29 | 2-Lane Minor Collector |
| Whitaker Road | County Barn Rd to Santa Barbara Blvd Ext | 2-Lane Collector |
| White Boulevard | CR 951 to 23rd Ave SW | 4-Lane Divided Major Collector |
| White Lakes Boulevard | CR 951 to Benfield Rd | 4-Lane Divided Arterial |
| White Lakes Boulevard | Benfield Rd to Wilson Blvd | 2-Lane Minor Arterial |
| Wiggins Pass Road | Vanderbilt Dr to US 41 | 4-Lane Divided Arterial |
| Wilson Boulevard | White Lake Blvd to Golden Gate Blvd | 2-Lane Minor Arterial |
| Wilson Boulevard | Golden Gate Blvd to Immokalee Rd | 4-Lane Divided Arterial |
| Wolfe Road | Vanderbilt Beach Rd to CR 951 | 2-Lane Minor Collector |
| | | |
| **Intersection/Grade Separation** | | |
| SR 29 @ US 41 | | |
| I-75/Everglades Boulevard | | |
| I-75/CR 951/Davis Boulevard | | |
| I-75/Immokalee Road | | |
| I-75/Pine Ridge Road | | |
| Tamiami Trail East/CR 951 | | |
| Immokalee Road/Collier Boulevard | | |
| Immokalee Road/Livingston Road | | |
| Golden Gate Parkway/Livingston Road | | |
| Pine Ridge Road/Livingston Road | | |
| Davis Boulevard/Santa Barbara Boulevard | | |
| Pine Ridge Road/Airport Road | | |
| US 41/Immokalee Road | | |

Certain roadway segments are projected to be in excess of the adopted LOS service volumes. These segments are associated with limitations to the number of lanes for the facility or parallel facilities. Some of the locations are viable candidates to be improved or relieved through implementation of Transportation Demand Management (TDM) or other operational improvements. These will be defined specifically as part of the update to the MPO's Congestion Management System (CMS) and incorporated as a component of this LRTP update.

Several key intersections as shown on Figure 10-2 have been identified as high volume locations reaching 100,000 vehicles per day. They include:

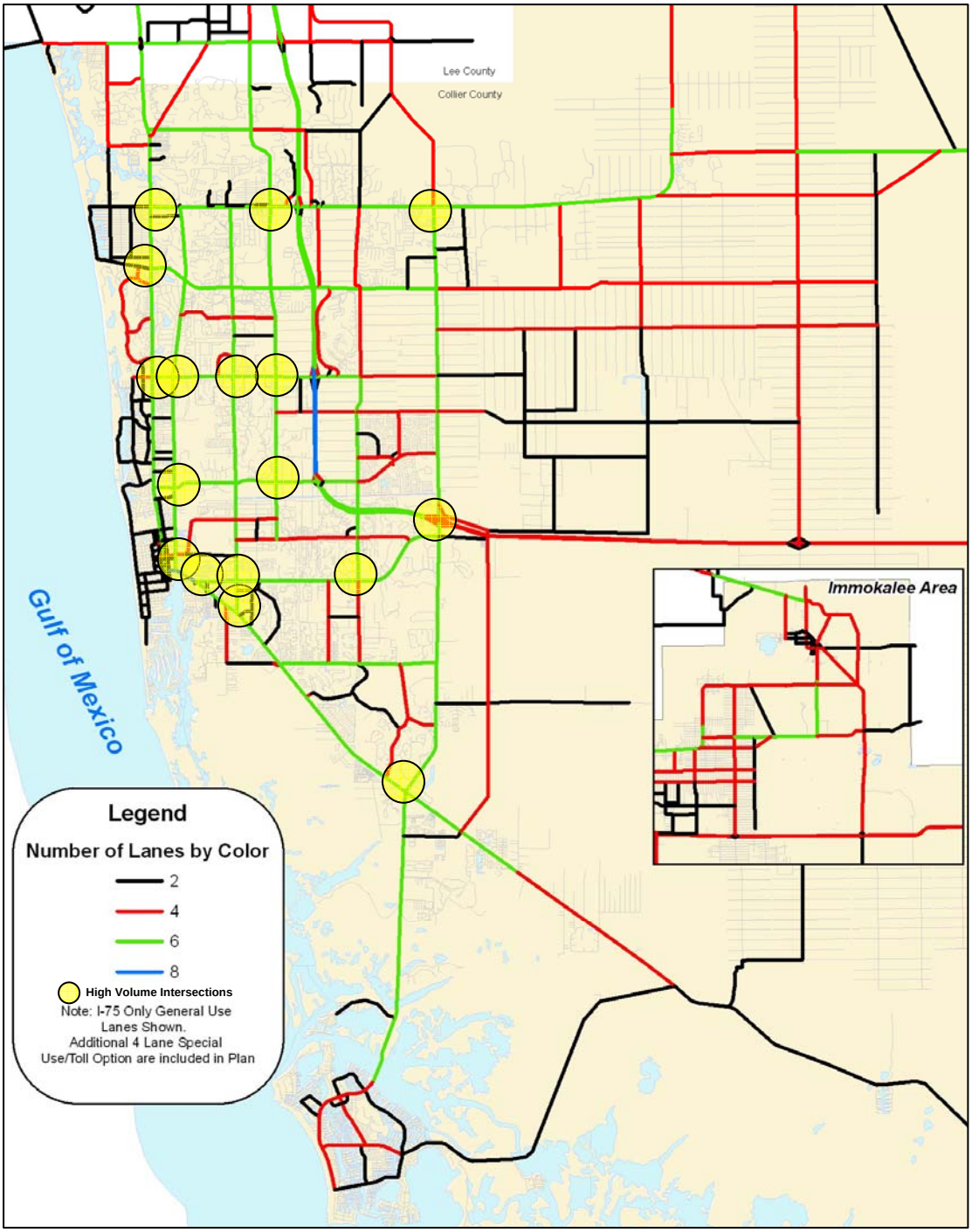
- US 41 at Immokalee Road
- US 41 at Vanderbilt Beach Road
- US 41 at Pine Ridge Road
- US 41 at Goodlette Frank Road
- US 41 at Davis Boulevard
- US 41 at Airport Road
- US 41 at SR/CR 951 (Collier Boulevard)
- Immokalee Road at Livingston Road
- Immokalee Road at Collier Boulevard
- Pine Ridge Road at Goodlette Frank Road
- Pine Ridge Road at Airport Road (marginal)
- Pine Ridge Road at Livingston Road
- Golden Gate Parkway at Goodlette Frank Road
- Golden Gate Parkway at Livingston Road
- Davis Boulevard at Airport Road (marginal)
- Davis Boulevard at Santa Barbara Boulevard
- Davis Boulevard at CR 951/I-75

Locations in the developed and constrained corridors of US 41 and south Airport Road should be considered for TDM measures rather than substantial physical intersection improvements due to right-of-way constraints, existing development and opportunities to utilize alternative transportation modes in these areas.

The estimated cost for the Draft 2030 Highway Needs Plans is approximately $2.7 billion dollars as detailed in Table 11-1 in Section 110, Financial Plan.

To ensure that the LRTP update is in compliance with the current planning factors, specifically to protect and enhance the environment, promote energy conservation and improve quality of life, projects of concern were submitted to FDOT for ETDM processing. Those projects requiring ETDM evaluation are identified in Table 10-3.

**Figure 10-3**
**Critical Volume Intersections**



## Table 10-3
## ETDM Evaluation Projects

| Road No. | Link | From/To | [1] E+C Road Lanes | [2] Prop Road Lanes |
|---|---|---|---|---|
| SR 84 | Davis Blvd. | Lakewood Blvd. to County Barn Rd. | 4D | 6D |
| SR 84 | Davis Blvd. | County Barn Rd. to Santa Barbara Blvd. | 4D | 6D |
| SR 84 | Davis Blvd. | Airport-Pulling Rd. to Lakewood Blvd. | 4D | 6D |
| | Everglades Blvd | I-75 to 16th Ave SW | 2U | 4D |
| | Green Blvd. | Whippoorwill Lane to Santa Barbara Blvd. | | 4D |
| | Green Blvd. | Livingston Road to Whippoorwill Lane | | 4D |
| SR 93 | Interstate 75 | Pine Ridge Rd. to Immokalee Rd. | 6F | 10F |
| SR 93 | Interstate 75 | Immokalee Rd. to Lee County Line | 6F | 10F |
| SR 93 | Interstate 75 | Golden Gate Parkway to Pine Ridge Rd. | 6F | 8F |
| SR 93 | Interstate 75 | CR 951 to Golden Gate Parkway | 4F | 6F |
| | SR 29 Bypass (Arterial) | SR 29 (S at Immokalee Ext) to CR 846 | | 4D |
| | SR 29 Bypass (Arterial) | Florida Tradeport Blvd to SR 29 (N at SR 82) | | 4D |
| | SR 29 Bypass (Arterial) | CR 846 to Florida Tradeport Blvd | | 4D |
| SR 29 | State Road 29 | SR 82 to Hendry County Line | 2R | 4D* |
| SR 29 | State Road 29 | N. 15th St. to SR 29A North | 2U | 4D |
| SR 29 | State Road 29 | Immokalee Rd Extension to SR 29A (New Market) | 2R | 4D |
| SR 29 | State Road 29 | I-75 to CR 858 | 2R | 4D |
| SR 29 | State Road 29 | CR858 to Immokalee Rd Extension | 2R | 4D |
| SR 29 | State Road 29 | CR 29A North to SR 82 | 2R | 4D |
| SR 82 | State Road 82 | SR 29 to Hendry County Line | 2R | 6D |
| SR 951 | State Road 951 | N. Marco Island Bridge to Capri Blvd. | 4D | 6D |
| SR 951 | State Road 951 | Marco Island Bridge | 2U | 4D |
| SR 951 | State Road 951 | Manatee Rd. to US 41 | 4D | 6D |
| SR 951 | State Road 951 | Capri Blvd. to Manatee Rd. | 4D | 6D |
| US 41 | Tamiami Trail East | Greenway Blvd to Isle of Capri (CR 951) | 2R | 6D |
| US 41 | Tamiami Trail East | CR 92 to Greenway Blvd | 2R | 4D |
| | Vanderbilt Beach Rd | Wilson to Everglades Blvd | | 4D |
| | Vanderbilt Beach Rd | CR 951 to Wilson Blvd | | 4D |
| | | | | |
| | **Grade Separations** | | | |
| | Tamiami Trail East/951 | | | INT |
| | Tamiami Trail East/Immokalee | | | INT |
| | I-75/CR 951/Davis | | | INT |
| | I-75/Immokalee Rd | | | INT |
| | I-75/Pine Ridge Rd | | | INT |
| | Davis Blvd/Santa Barbara | | | INT |
| | | | | |

[1]
E+C Road Lanes are the existing roads and the road improvements under construction or programmed for construction in the adopted state Transportation Improvement Programs (TIP) and local jurisdiction Capital Improvement Programs (CIP). The abbreviations for each roadway segment indicate the number of lanes and type of roadway.
2U - Two-lane undivided road
2R - Two-lane rural road
2recon - Two-lane rural road reconstruction
2L - Two-lane local road
4D - Four-lane divided road
4D* - Four-lane divided road right-of-way phase only
6D - Six-lane divided road
8D - Eight-lane divided road
4F - Four-lane freeway
6F - Six-lane freeway
8F - Eight-lane freeway
4H - Four-lane high-occupancy vehicle (HOV) or special use lanes
INT - Grade separation or interchange improvement

[2]
Prop Road Lanes are the total number of lanes and roadway type recommended for the Highway Needs Plan
Indicates priority level of funding of low (L), medium (M), or high (H).

Potential FDOT Project
Non-State Projects Submitted for EDTM Review
State Projecs Submitted for EDTM Review

## 11.0 FINANCIAL PLAN

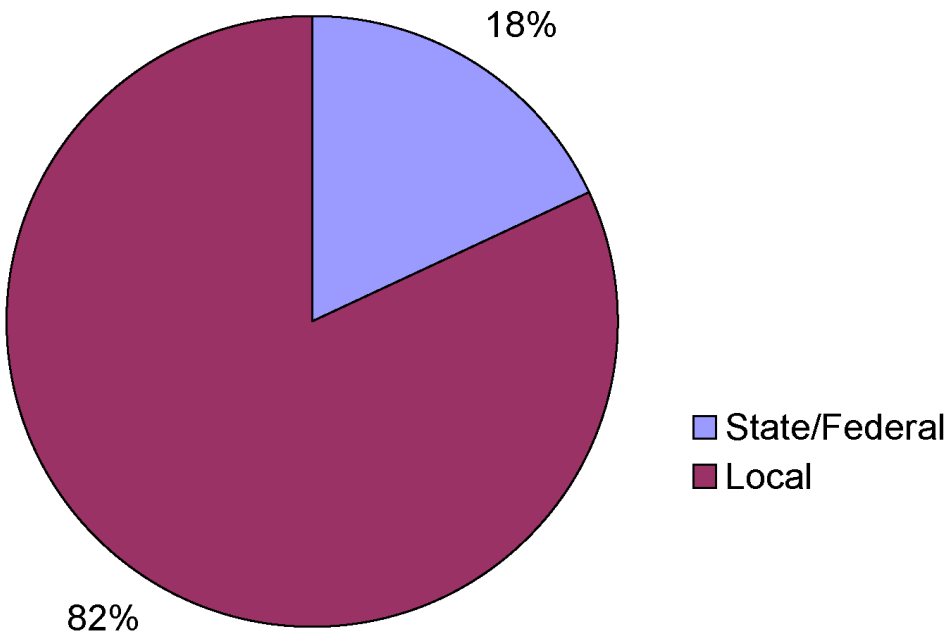
The traditional revenue sources and forecasted revenues anticipated for Collier County through the year 2030 have been evaluated and assessed over the past year. Substantial changes in federal and state allocations of certain funding opportunities have had a significant effect on the final revenue forecasts that can be anticipated for Collier County.

These changes created a difference in directly anticipated allocations of nearly $500 million over the time period of 2011 through 2030.

While the levels of state and federal funding overall have increased, the portion that is allocated based on statutory formula to the MPO has been reduced. The funds have now been designated as competitive and will be awarded based on a minimum of District evaluation.

The current revenue forecast that was able to be considered is heavily committed to local revenue sources with more than 80 percent of revenues anticipated from within Collier County. See Figure 11-1. State and federal revenues are forecasted to be less than 20 percent.

**Figure 11-1**
**Existing Revenue Sources**



## 11.1 FEDERAL FUNDING SOURCES

Federal funding for transportation in Collier County consists primarily of distributions from the Federal Highway Trust Fund. The federal government imposes taxes on gasoline, diesel fuel, special fuels, neat alcohol, compressed natural gas, gasohol, tires, truck and trailer sales and heavy vehicle use. Revenues from these federal taxes are deposited into either the Highway Account or the Mass Transit Account of the Federal Highway Trust Fund (HTF). The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) then distribute funds in the Highway and the Mass Transit Account, respectively, to each state through a system of formula grants and discretionary allocations.

Tax revenues directed to the HTF are derived from excise taxes on highway motor fuel and truck-related taxes on truck tires, sales of trucks and trailers, and heavy vehicle use. These are summarized as follows:

| | |
|---|---|
| Gasoline: | 18.4 cents per gallon |
| Diesel: | 24.4 cents per gallon |
| Gasohol: | 13.2 cents per gallon |

The Mass Transit Account receives a portion of the motor fuel taxes, usually 2.86 cents per gallon, as does the Leaking Underground Storage Tank Trust Fund, usually 0.1 cent per gallon. The General Fund receives 2.5 cents per gallon of the tax on gasohol and some other alcohol fuels plus an additional 0.6 cent per gallon for fuels that are at least 10 percent ethanol. The Highway Account receives the remaining portion of the fuel tax proceeds. Most excise taxes credited to the trust fund are not collected directly by the federal government from the consumer. They are, instead, paid to the Internal Revenue Service by the producer or importer of the taxable product (except for the tax on trucks and trailers, which is paid by the retailer, and for the heavy vehicle use tax, which is paid by the heavy vehicle owner). So the 18.3-cent federal gasoline tax and the 24.3-cent diesel tax included in the price at the pump are, in effect, a reimbursement to the producers and distributors for taxes they have already paid.

## 11.2 STATE FUNDING SOURCES

The state highway fuel tax was initiated in 1921 at the rate of one cent per gallon. Periodic increases occurred until 1971, when the rate changed to eight cents per gallon. The proceeds of this state fuel tax were shared equally between FDOT and local governments at four cents per gallon. In April 1983, FDOT's share of the state fuel tax was repealed. The remaining four cents continues to be distributed to counties (three cents per gallon) and municipalities (one cent per gallon).

### 11.2.1 Fuel Sales Tax

In place of the repealed FDOT share of the state fuel tax, a "sales tax" was applied on all gasoline and diesel fuels. The revenue generated by the "sales tax" was distributed to FDOT. The state fuel sales tax was applied at the State's general sales tax rate of five percent. The application of this tax to fuel sales, however, differs considerably from the method used on all eligible sales. Whereas a sales tax is typically applied against the total amount of a retail sale at the time of the purchase, the "sales tax" on fuel is applied at the wholesale point of distribution against a legislated retail price per gallon.

The legislated average price of all motor and special fuels was initially set at $1.148 per gallon. This resulted in a tax of 5.7 cents per gallon. The legislated price is adjusted in proportion to annual changes in the Consumer Price Index (CPI). The 1985 Legislature

installed a "floor" beneath the tax, preventing the tax from being reduced below the initial 5.7 cents per gallon, despite changes in the CPI. The 1990 Legislature adjusted the "floor" upward to 6.9 cents per gallon. This figure reflected the result of applying the State Fuel Sales Tax rate of six percent to the Legislative Price of $1.148. Currently, the State Fuel Sales Tax is 10.3 cents per gallon.

### 11.2.2 Taxes for Local Government Distribution

As stated above, the remaining four cents per gallon of state fuel tax continues to be distributed to local governments and consists of three distinct elements. These include the Constitutional Gas Tax, Municipal Fuel Tax and the State Comprehensive Enhanced Transportation System (SCETS) Tax. These elements are fully detailed in the Support Document.

### 11.2.3 Other Fuel Taxes/Fees

Other fuel taxes and vehicle fees exist in the State of Florida as well. These include the following:

***Aviation Fuel Tax***

The State of Florida imposes 6.9 cents per gallon tax on aviation fuel. This fuel is used in aircraft, and also includes aviation gasoline and aviation turbine fuels and kerosene. The revenues generated from this tax are limited to aviation projects only. The funds are deposited into the Fuel Tax Collection Trust Fund and are then distributed to the State Transportation Trust Fund.

***Motor Vehicle License Tax***

The Motor Vehicle License Tax charges an annual fee for operating motor vehicles, mopeds, motorized bicycles and mobile homes. These fees vary according to weight and type of each vehicle. These revenues are deposited into the State Transportation Trust Fund to support the Florida Seaport Transportation and Economic Development Program.

Additionally, a one-time fee of $100 is charged throughout the State of Florida for first-time registration of newly purchased vehicles. Thirty percent of these revenues go into the General Revenue Fund. The remaining proceeds are directed toward the State Transportation Trust Fund.

***Title Fee***

A $24 fee is charged to all motor vehicles when issuing a certification of title. The majority of the revenues generated from this fee are deposited into the State Transportation Trust Fund.

***Rental Car Surcharge***

A $2.00 per day surcharge exists throughout Florida on car rentals. Seventy-five percent of these proceeds are deposited into the State Transportation Trust Fund.

***Other Fuel Taxes***

The State of Florida requires a series of "special purpose" additional Fuel Taxes and fees as well. The following elements make up the total of 2.2 cents per gallon charged to consumers:

- Coastal Protection Tax
- Water Quality Tax
- Inland Protection Tax
- Agricultural Inspection Fee

## 11.3 LOCAL FUNDING SOURCES

Beyond the traditional federal and state fuel taxes, several optional revenue sources are available for funding transportation improvement projects. These alternative revenue sources are the first local option gas

tax, the second local option gas tax and the ninth-cent gas tax. Additional sources consist of the Local Government Infrastructure Surtax, Toll Revenues, Bond Issues, Impact Fees, Municipal Services Taxing Units (MSTUs) and the County Incentive Grant Program. These options have been made available due to explosive population growth in the State of Florida and the inability of state and local governments to keep pace with growing capital improvement demands using only federal and state tax allocations.

### 11.3.1 Local Option Gas Taxes (LOGT)

Starting with the 1983 Florida Legislature, local governments were provided with a major new source of revenue called the Local Option Gas Tax (LOGT). Up to 11 cents per gallon may now be levied to help fund a variety of transportation projects. These include the First LOGT (six cents) and the second LOGT (five cents). The latter was passed by a subsequent legislative session.

#### *Ninth-Cent Gas Tax*

The Florida Legislature initially authorized the Ninth-Cent Gas Tax in 1972. The tax is limited to one cent per gallon on highway fuels. Originally, a county's governing body could propose the tax, but it had to be approved by the electorate in a countywide referendum. The 1993 Florida Legislature allowed a county's government body to impose the tax by a majority plus one vote of its membership without holding a referendum. Collier County currently charges a ninth-cent tax on all motor fuels.

### 11.3.2 Local Government Infrastructure Surtax

The Local Option Sales Tax (aka Local Government Infrastructure Surtax) can be levied by county governing bodies at a rate of 0.5 percent or one percent for a period of up to 15 years. Collier County is currently not imposing the one percent Local Government Infrastructure Surtax, thus additional funds would be available should the sales tax be implemented in both counties.

### 11.3.3 Toll Revenues

Tolls may be collected on highways, bridges and tunnels and can provide support for street and highway budgets. Revenues generated by tolls are normally sufficient to cover capital improvements and maintenance for the facilities where tolls are being collected. After bonds are retired, tolls may continue to provide funds that could be applied to new construction. In other cases, tolls are reduced to cover only the maintenance expenses of the facility.

There are no existing toll facilities in Collier County at this time; however, the County is considering instituting tolls in the future and will soon be undertaking a toll feasibility study for the SS Jolley Bridge with a $1 million loan obtained from the State's Toll Facilities Revolving Trust Fund (TFRTF).

### 11.3.4 Bond Issues

Local governments are given the authority to issue General Obligation and Revenue Bonds. General Obligation bonds are secured by full faith and credit of the issuer (a pledge of the issuer's ad valorem taxing power). Revenue bonds are payable from a specific source of revenue and do not pledge the full faith of the issuer. These bonds must be approved by popular vote and can be used to fund major transportation projects. There is a past history of bond issues for transportation projects in Collier County. The County may issue revenue bonds for transportation projects as needed; however,

it does not anticipate doing so in the foreseeable future.

### 11.3.5 Impact Fees

Transportation impact fees and performance standards place the burden of improvements on new developments. Impact fee ordinances require new developments to pay a fair share for costs of improving existing roads or constructing new roads made necessary by developments. An impact fee schedule is typically based on trip generation, the cost of additional lane construction, trip length, percent of new trips added to the system and existing lane capacity.

Advantages of impact fees include equitability in that new developments will pay in relation to their impact. In other words, the greater the impact a new development has on the roadway system, the higher the impact fee it will pay. Impact fees also are flexible, since fees can be used for both on-site and off-site improvements and are relatively easy to adjust.

Limitations include the fact that impact fees can only be applied to new construction, roadway widening and operational improvements within specific districts. Revenue is often insufficient for construction of required improvements. The revenue from impact fees can only be used for future deficiencies caused by new development, not on existing deficiencies. Currently, Collier County levies impact fees for road capacity projects.

### 11.3.6 Municipal Services Taxing Unit

Municipal Services Taxing Units (MSTUs) can be used to fund specific capital improvements, such as road and bridge maintenance, by means of additional millage on taxable property. Initially, the costs of the proposed improvements are estimated, then the millage rate required to generate the revenue is determined. Municipal Services Taxing Units exemptions are the same as those for the regular Ad Valorem tax, including the $25,000 homestead exemption. Benefit districts are often delineated for Municipal Services Taxing Units rather than applying the Municipal Services Taxing Units millage rate countywide. Municipal Services Taxing Units can be levied by a simply majority vote of the Board of County Commissioners. Currently Collier County levies this tax for road improvements and construction.

### 11.3.7 Ad Valorem Tax

According to Florida Statues, local governments may levy Ad Valorem taxes on property subject to the following limitations:

- Ten mills for county purposes;
- Ten mills for municipal purposes;
- Ten mills for school purposes;
- A millage fixed by law for a county furnishing municipal services; and
- A millage authorized by law and approved by voters for special districts (e.g. the municipal services taxing units discussed above).

Revenues from this resource will be predominantly vested in road improvement and resurfacing projects.

### 11.3.8 County Incentive Grant Program

The 2000 Legislature created the County Incentive Grant Program within FDOT to provide grants to counties for improving transportation facilities located on the State Highway System or that relieve congestion on the State Highway System. About $490 million is provided over a 10-year period.

Revenues from this resource will be predominantly vested in road capacity projects in Collier County.

### 11.3.9 Private Funding

Private funding will be determined through discussions with FDOT and local governments. Much of this funding will be for transportation projects required for Development of Regional Impacts (DRI) and sublevel DRI projects.

### 11.3.10 Methodology for Projecting Local Funding Resources

Florida's Transportation Primer and data from the Collier County Budget Office were used as a base to forecast local options revenues for transportation improvements. In addition, the following assumptions were made:

- Years-of-expenditure projections were adjusted to constant 2005 dollars using adjustment factors provided in Appendix D of the FDOT Revenue Forecast Handbook[1], which assumes an annual inflation rate of 3.2 percent;
- Revenue projections through 2030 were calculated using an annual growth rate of 3.1 percent based on the average annual growth of fuel consumption projections developed by FDOT[2];
- Per statute, revenues from Local Option Gas Taxes will sunset in 2023;
- Revenue projections for the Ad Valorem Tax were calculated using an annual growth rate of 4.0 percent based on estimates for projected population growth rate in the County throughout 2030[3];
- Revenue projections for Impact fees were calculated using an annual growth rate of 5.0 percent based on historical revenues in the county; and
- Estimates for capacity and non-capacity revenue shares are based on historical practice in Collier County.

Figure 11-2 provides a breakdown of the forecasted Local Revenues by source.

The forecasted revenue from local sources is approximately $2.45 billion between the years 2011 to 2030. The projected revenue from federal and state resources is approximately $0.53 billion for a total of $2.98 billion available for transportation programs in Collier County.

The impact of the SIS program and state funding available to the MPOs is still uncertain; therefore, the funding projections from federal and state sources do not account for funding changes and reallocation as a result of SIS implementation.

The impact of the new TRIP program to the MPOs is also unclear as these are competitive funds and cannot be forecasted under direct allocation. The FDOT and Districts Offices are currently estimating the additional money MPOs will receive as a result of this new legislation.

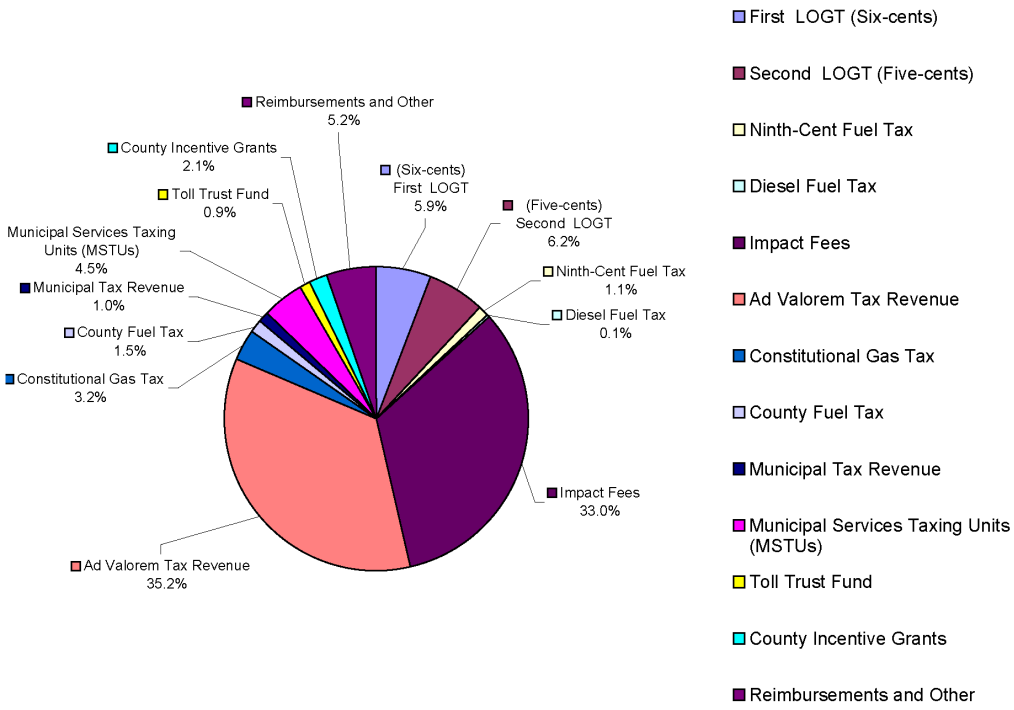
---

[1] Florida Legislative Committee on Intergovernmental Relations. *2004 Local Government Financial Information Handbook.* May 2005. Pages 91.

[2] Florida Department of Transportation, Office of Financial Planning. Revenue Estimating Conference, March 2005.

[3] Office of Economic and Demographic Research, *Total County Population: April 1 1970-2030.*

**Figure 11-2**
**Projected Local Revenues by Source**




## 11.4 POTENTIAL REVENUE SOURCES

Potential revenue sources were examined to determine the funds that can be generated for imposing the maximum leverage of existing taxes and implementing tolls in the future. A discussion of the implications of the new legislation including the Safe, Accountable, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), the new Growth Management Bill, the newly adopted Strategic Intermodal System (SIS), and the new Transportation Regional Incentive Program (TRIP) and a review of innovative financing techniques are also provided.

### 11.4.1 Local Funding

Collier County imposes the maximum tax leverage for the First, Second and Ninth Local Option Gas Tax, as well as for the Constitutional Gas Tax, the County Gas Tax and the Municipality Gas Tax. The gas taxes on diesel fuel (which are currently levied) are not included in the table, as diesel tax rates are constant statewide. The Small County Surtax and the Charter County Transit System Surtax are not implemented in Collier County. Also, the Local Infrastructure Surtax is not currently in place in Collier County. By Statute, Collier County could levy an additional sales tax up to one percent. In addition, the First Local Options Gas Tax is expected to sunset, or expires, in 2024; this tax could generate additional funding if renewed.

***Local Option Gas Tax***
If renewed, Local Option Gas taxes are estimated to generate an additional $50.3 million between 2025 and 2030. The decision to extend the implementation of the First 6-cents tax requires voters' approval.

**11.4.2 Local Infrastructure Surtax**
As previously mentioned, Collier County does not currently levy its Local Infrastructure Surtax. Therefore, a one percent sales tax is available for revenue generation[4]. The Florida Department of Revenue estimates that $41.7 million dollars could have been generated in 2005 had the tax been fully levied.

Traditionally, counties in Florida that have levied the tax allocated between 25 and 50 percent of generated revenues to transportation projects. In practice, the sales tax was primarily dedicated to fund capacity projects.

Between 2011 and 2030, roughly $172.8 million in additional capacity revenues could be generated if Collier County fully levied the tax while allocating 25 percent of revenues for transportation. Revenues could reach $345.6 million if 50 percent of shares were dedicated to funding transportation improvement.

Revenue estimates from the sales tax revenue were calculated using the base projections of sales tax revenue for fiscal year 2005 from the Florida Department of Revenue and applying an estimated annual population growth rate of 2.2 percent[5] in Collier County.

**11.4.3 Tolls**
Collier County is considering instituting tolls in the future and will soon be undertaking a toll feasibility study for the SS Jolley Bridge with a $1 million loan obtained from the State's Toll Facilities Revolving Trust Fund (TFRTF).

The TFRTF program was initially created with a capitalization of $68 million from the Department's state transportation resources in 1986. Since 1986, the program has loaned over $174 million to local governments in the development of local projects costing over $1.5 billion. Through fiscal year 2004, $111 million has been repaid with another $63 million of repayments outstanding. As monies are repaid, they are "revolved" as new loans. Six toll facility projects have opened with the help of a TFRTF loan (three expressways and three bridges). Eight toll facility projects are currently receiving assistance from the TFRTF loan program. This program is particularly useful in providing financial assistance during the early stages of a toll facility's development. These loans have assisted bond sales to fund construction of the projects.

## 11.5 POTENTIAL FEDERAL/STATE FUNDING

FDOT District 1 is currently reviewing and updating federal and state funding estimates for Collier County in light of new federal and state legislation including

[4] Levying the Local Infrastructure Sales Tax requires voters' approval.

[5] Office of Economic and Demographic Research, *Total County Population: April 1 1970-2030.*

the recently enacted SAFETEA-LU program, the 2005 Growth Management Bill (Senate Bill 360), the 2005 Strategic Intermodal System (SIS) Plan and the new Transportation Regional Incentive Program (TRIP). New legislation and the restructuring of investment policies within FDOT are likely to affect the amount of money that will be dedicated to the Collier County through 2030. A description of the new legislation and investment policies and their implications to the County are described below.

### 11.5.1 The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)

The SAFETEA-LU was enacted on August 10, 2005. From 2004 through 2009, the overall funding level for the surface transportation programs is $286.4 billion, with $228 billion for highways, $52 billion for transit and $6 billion for safety. Of these funds, Florida will receive $10.347 billion for highways and $1.50 billion guaranteed for transit, with more discretionary available on an annual basis for transit capital improvements. SAFETEA-LU includes over 5,700 member highway earmarks totaling $20 billion. Florida received 182 highway earmarks totaling $563 million, including funds amounting to $91.1 million for widening and improving I-75 in Collier and Lee counties.

As required under federal and state law, FDOT builds a Work Program for five years in the future. The forecast of federal funds for the future relies on the federal law in place at the time (TEA-21) and the Federal Highway Trust Fund estimates prepared by the US Treasury. The current FDOT Work Program does not capture the increase in federal resources resulting from the new federal bill since SAFETEA-LU was enacted after the Work Program was adopted. However, it is estimated that SAFETEA-LU provides an increase of $920 million compared to the current FDOT Work Program forecast. Of the $920 million increase over the FDOT five-year Work Program, $563 million or 61 percent is earmarked for specific projects, leaving about $357 million remaining to advance or add new projects.

A number of the earmarks will augment projects already prioritized in the FDOT Work Program by local MPOs. However, many of the earmarks provide partial funding of projects that are not on a local priority and will likely be delayed pending prioritization of additional funds needed to fully fund the project. FDOT is currently reviewing this issue with MPOs. Meanwhile, the funding projections from federal and state sources do not account for funding changes and reallocation as a result of SIS implementation.

### 11.5.2 Florida Senate Bill 360-Growth Management

In July 2005, the Florida Legislature passed SB 360, an Act of Relating to Infrastructure Planning and Funding. The bill appropriates $1.5 billion in new money for transportation, water and school infrastructure program when certain planning standards are adopted. It also "promises" $750 million per year in recurring annual appropriations. The bill requires that, by December 1, 2007, all Capital Improvement Elements must demonstrate – through a "financial

feasibility test" – that adopted levels of service for required concurrency facilities can be met and maintained. Thereafter, an annual update by comprehensive plan amendment must be performed. In Fiscal Year 05/06, transportation-related projects will receive $600 million in statewide non-recurring money and $514.6 million in statewide recurring money as follows:

- Strategic Intermodal System (SIS) - $200 million non-recurring and $345.4 million recurring;
- Small County Outreach Program (SCOP) - $27.1 million recurring;
- Transportation Regional Incentive Program (TRIP) - $275 million non-recurring and $115 million recurring;
- "New Starts Transit" Program - $54.1 million recurring;
- County Incentive Grant Program (CIGP)- $25 million non-recurring; and
- State Infrastructure Bank - $100 million non-recurring.

The impact of the new Growth Management bill remains uncertain for Collier County. The County is anticipated to benefit from the new legislation primarily through the newly adopted SIS plan and the TRIP program.

### 11.5.3 Strategic Intermodal System (SIS)

In 2003, Florida's Governor signed legislation that proposed the implementation of a Strategic Intermodal System (SIS). The development of the SIS was initially proposed in the 2020 Florida Transportation Plan, which "envisions a transportation system that will enhance Florida's economic competitiveness."[6] The SIS includes transportation hubs, corridors and connectors, which meet a set of criteria developed to identify those transportation facilities and services that are critical to Florida's economic development. The initial SIS Strategic Plan was adopted in January 2005.

The plan is accompanied by several components that were officially adopted with the plan: an implementation guidance document, an atlas of maps, lists of designated SIS and Emerging SIS facilities (hubs, corridors and connectors) and a list of resources used to develop and referenced to guide implementation of the SIS Strategic Plan. Several transportation facilities within Collier County have been designated as SIS or Emerging SIS facilities, including:

SIS Hubs, Corridors and Connectors:

- Interstates: I-75

Emerging SIS Hubs, Corridors, and Connectors:

- SR 29 from Oil Well Road to SR 82
- SR 82 from Hendry County Line to SR 29

Pursuant to 2004 Legislation, at least 50 percent of new flexible highway capacity funds must be allocated to the SIS/Emerging SIS and $100 million per year was provided in SIS/Emerging SIS funding. This legislation also authorized FDOT to fund SIS/Emerging SIS facilities, regardless of ownership (including

[6] Florida Department of Transportation. *Florida's Strategic Intermodal Plan*. January 2005.

roadways off the State Highway System, for example). Substantial funding for SIS/Emerging SIS facilities will also be available from traditional state transportation capacity programs for highways, aviation, rail and seaports.

In addition, the Department is moving towards implementing an investment policy that eventually allocates 75 percent of all flexible capacity funds to the SIS/Emerging SIS, excluding transit funds and federal urban attributable funds to areas over 200,000 residents.

Capacity and operational improvements to SIS/Emerging SIS corridors and connectors will be eligible for funding, with emphasis directed toward reducing bottlenecks and improving access to hubs. At SIS and Emerging SIS hubs, the emphasis will be on improving the functionality, not the size, of the hub. State funding will be available for projects that streamline movement of interregional, interstate and international passengers and goods and provide substantial public benefit, such as ground transportation and terminal connections between the hubs and the SIS connectors just outside the fence, i.e., off-port property.

SIS funds will be allocated as part of the Department's Work Program development process. FDOT is taking an incremental approach to expanding the eligibility for future SIS funding. FDOT funding eligibility guidelines have been developed for SIS hub, corridor and connector projects for the development of the Work Program for Fiscal Years 2006 through 2010. However, the impact of the SIS program and state funding available to the MPOs is still uncertain; therefore, the funding projections from federal and state sources do not account for funding changes and reallocation as a result of SIS implementation.

### 11.5.4 Transportation Regional Incentive Program (TRIP)

Whereas the SIS was created to serve travel demand between regions, and between Florida and other states and nations, 2005 legislation (s. 339.2819, Florida Statutes) created the Transportation Regional Incentive Program (TRIP) to better meet the increasing demand for regional travel and commerce. State funds are available throughout Florida to provide incentives for local governments and the private sector to help pay for critically needed projects that benefit regional travel and commerce. FDOT will pay for 50 percent of project costs or up to 50 percent of the non-federal share of project costs for public transportation facility projects. To be eligible for funding through the TRIP program, local governments should demonstrate that selected projects are included in their capital improvement programs, are consistent with the SIS, support facilities that serve national, statewide or regional functions and function as an integrated transportation system, and have commitments of local, regional or private matching funds.

The impact of the new TRIP program to the MPOs is also currently unclear. The FDOT and Districts Offices are currently estimating the additional money MPOs will receive as a result of this new legislation. FDOT District 1 is projected to receive $37.7 million through this program in Fiscal Year 2006, $27.4 million

in Fiscal Year 2007, and $18.4 million in each of Fiscal Year 2008, Fiscal Year 2009 and Fiscal Year 2010.

## 11.6 INNOVATIVE FINANCING

In addition to the potential revenues from sales taxes that have not yet been implemented in Collier County and instituting tolls, the MPO and local governments in the area may consider implementation of innovative finance techniques. The Federal Highway Administration (FHWA) in its *Innovative Finance Primer*[7] (April 2002) defines innovative finance as the "combination of specially designed techniques that supplement traditional highway financing methods." The objectives of innovative finance are to:

- "Maximize the ability of states and other project sponsors to leverage federal capital for needed investment in the nation's transportation system;"
- "More effectively utilize existing funds; "
- "Move projects into construction more quickly than under traditional financing mechanisms; " and
- "Make possible major transportation investments that might not otherwise receive financing."

Therefore, innovative finance techniques do not necessarily generate new sources of funding but are effective vehicles to manage existing funding sources and to advance future revenue surpluses. In addition, many of these techniques are only applicable to projects on Federal-aid highways, limiting their application to other locally funded facilities. The further explanation of the techniques is provided in detail within the Support Document.

## 11.7 CONCLUSIONS

As mentioned earlier, Collier County could receive approximately up to $395.9 million between the years 2011 and 2030 if it were to fully implement the Local Government County Surtax and allocate up to 50 percent of its revenues to fund transportation projects and extend the First Local Option Gas Tax beyond Fiscal Year 2024. Additional revenues could also be generated if the County chooses to institute tolls in the future and implement innovative finance techniques. Collier County is also anticipated to potentially receive additional money through newly enacted legislation including the new Transportation Equity Act (SAFETEA-LU), the new State Growth Management Bill (SB 360), the recently adopted SIS Strategic Plan and the new TRIP program.

## 11.8 COST FORECAST

Development of the 2030 LRTP Costs included both capacity and operational cost development. The primary resources were the FDOT 2004 Transportation Costs Document, FDOT Work Program and Needs Plan, Collier County CIP, City of Naples CIP, City of Marco Island CIP, and the Collier County Projected Costs and Revenues for Transportation Programs. All costs are in 2005 dollars in order to be consistent with available revenue also projected in 2005 dollars.

[7] U.S. Department of Transportation, Federal Highway Administration. *Innovative Finance Primer*. April 2002. Publication Number FHWA-AD-02-004.

### 11.8.1 Capacity

**C**apacity improvements were initially calculated based on the FDOT 2004 Transportation Costs. This was inclusive of all project phases from Corridor Evaluation to Construction. All projects included consideration of bicycle and pedestrian facilities. Urban and suburban improvements included sidewalks and bicycle lanes while rural type improvements incorporated off-road pathways.

The base cost estimates for the improvements identified in the Needs Plan were then reviewed to take into account localized conditions and current trends. Adjustments were made on a project-by-project basis to adjust components such as funded or completed phases or right-of-way costs.

Table 11-1 provides a listing of the Needs Plan projects with their associated cost to complete. The total cost of the Needs Plan for capacity improvements is $2.8 billion. Detailed phase estimates are provided in the Support Documentation.

### 11.8.2 Operations

Operational and recurring capital expenditures are often the elements least considered in the LRTP process. This update incorporates the annual operating and capital costs for non-capacity improvements. The basis of these costs is the County and Cities CIPs and the analysis and projections of operational costs obtained from Collier County Transportation Division.

The operational and recurring capital expenditures were based on maintenance of the existing level of operations and service. Adjustments to operational and maintenance costs were included to consider additional miles of maintenance for lighting, landscaping and general road maintenance and for additional signals.

The operational and maintenance costs for roadways are also inclusive of state roadway maintenance within Collier County. Through agreement with FDOT District One, Collier County is provided with the maintenance and operation funds for all state roads within Collier County with the exception of I-75. The costs for maintenance and operations of the interstate were not included in the development of the 2030 projections since the revenues and programming are dictated by the FDOT at the District and state level based on federal and state funding levels for interstate maintenance.

The total cost for operations, maintenance and recurring capital costs for the Collier County LRTP is slightly more than $ 1.5 billion. Details of these costs are provided in the Support Documentation.

## Table 11-1
## Highway Needs Plan Cost

| Road No. | Link | From/To | Distance (Miles) | [1] E+C Road Lanes | [2] Prop Road Lanes | Total Project Cost | PD&E Cost | PE Cost | ROW Cost | CST Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| | 23rd Ave SW | White Lake Blvd (aka Landfill Rd) to Keane Rd | 2 | | 2U | $26,520,000 | $200,000 | $3,100,000 | $6,020,000 | $17,200,000 |
| | 23rd Ave SW | Keane Ave to Green Blvd Ext | 1 | | 2U | $13,360,000 | $200,000 | $1,550,000 | $3,010,000 | $8,600,000 |
| | 23rd Ave SW | Green Blvd Ext to White Rd | 0.9 | | 2U | $12,048,000 | $200,000 | $1,395,000 | $2,711,000 | $7,742,000 |
| | 23rd Ave SW | White Rd to Golden Gate Blvd | 1.1 | | 2U | $14,672,000 | $200,000 | $1,705,000 | $3,309,000 | $9,458,000 |
| CR 31 | Airport-Pulling Rd | Vanderbilt Beach Rd to Immokalee Rd | 2 | 4D | 6D | $13,580,000 | $0 | $3,200,000 | $2,460,000 | $7,920,000 |
| | Benfield Rd (N/S Collector) | US 41 to White Lake Blvd | 7.6 | | 4D | $58,624,000 | $1,976,000 | $7,296,000 | $13,252,000 | $36,100,000 |
| | Camp Keais Rd | CR 858 to Immokalee Rd | 5.2 | 2U | 6D | $40,040,000 | $1,768,000 | $6,448,000 | $0 | $31,824,000 |
| CR 951 | Collier Blvd | I-75 (North side) to Golden Gate Pkwy | 1.27 | 4R | 6D | $8,623,300 | $0 | $2,032,000 | $1,562,100 | $5,029,200 |
| CR 951 | Collier Blvd | Golden Gate Pkwy to Pine Ridge Rd | 1.14 | 4R | 6D | $8,440,600 | $0 | $1,824,000 | $2,102,200 | $4,514,400 |
| | CR 846 | SR 29 to SR 29 By-Pass | 3.5 | 2R | 2recon | $4,375,000 | | | | |
| | CR 846 | SR 29 By-Pass to CR 858 (Hendry County Line) | 5 | 2R | 2recon | $6,250,000 | | | | |
| | CR 858 | Oil Well Rd to CR 846 | 5 | 2R | 2recon | $6,250,000 | | | | |
| | CR 951 Extension | Immokalee Rd to Veterans Memorial Blvd | 3.2 | | 4D | $42,628,000 | $0 | $7,776,000 | $15,652,000 | $19,200,000 |
| | CR 951 Extension | Veterans Memorial Blvd to Bonita Beach Rd (Lee County Lin | 4.4 | 2U | 4D | $58,616,000 | $0 | $10,692,000 | $21,524,000 | $26,400,000 |
| SR 84 | Davis Blvd | Airport-Pulling Rd to Lakewood Blvd | 0.6 | 4D | 6D | $5,094,000 | $0 | $960,000 | $1,758,000 | $2,376,000 |
| SR 84 | Davis Blvd | Lakewood Blvd to County Barn Rd | 1.9 | 4D | 6D | $16,131,000 | $0 | $3,040,000 | $5,567,000 | $7,524,000 |
| SR 84 | Davis Blvd | County Barn Rd to Santa Barbara Blvd | 0.7 | 4D | 6D | $5,943,000 | $0 | $1,120,000 | $2,051,000 | $2,772,000 |
| | Enterprise Ave/Central Ave | Goodlette Frank Rd to Airport Rd | 2.3 | | 4D | $26,597,000 | $1,250,000 | $5,589,000 | $5,958,000 | $13,800,000 |
| | Enterprise Ave/Central Ave | Airport Rd to Livingston Rd | 1 | 2L | 4D | $6,460,000 | $180,000 | $1,310,000 | $1,730,000 | $3,240,000 |
| | Everglades Blvd | I-75 to 16th St SW | 3.3 | | 4D | $42,552,000 | $1,089,000 | $5,000,000 | $7,338,000 | $29,125,000 |
| | Everglades Blvd | 16th St SW to Golden Gate Blvd | 2 | 2U | 4D | $11,760,000 | $360,000 | $2,620,000 | $2,300,000 | $6,480,000 |
| | Everglades Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 1.2 | 2U | 4D | $7,056,000 | $216,000 | $1,572,000 | $1,380,000 | $3,888,000 |
| | Everglades Blvd | Vanderbilt Beach Rd to Randall Blvd | 2 | 2U | 4D | $11,760,000 | $360,000 | $2,620,000 | $2,300,000 | $6,480,000 |
| | Everglades Blvd | Randall Blvd to Oil Well Rd | 1.1 | 2U | 4D | $6,463,000 | $198,000 | $1,441,000 | $1,260,000 | $3,564,000 |
| | Everglades Blvd | Oil Well Rd to Immokalee Rd | 5 | 2U | 4D | $29,380,000 | $900,000 | $6,550,000 | $5,730,000 | $16,200,000 |
| | Florida Tradeport Blvd | New Market Rd to SR 29 By-Pass | 2.6 | | 4D | $18,216,000 | $750,000 | $3,250,000 | $6,416,000 | $7,800,000 |
| | Golden Gate Blvd | Wilson Blvd to Everglades Blvd | 3.9 | | 4D | $36,364,000 | $0 | $4,000,000 | $8,964,000 | $23,400,000 |
| | Golden Gate Blvd | Everglades Blvd to Desoto Blvd | 1.9 | | 4D | $19,514,000 | $0 | $2,500,000 | $5,614,000 | $11,400,000 |
| CR 851 | Goodlette-Frank Rd | Orange Blossom Dr to Vanderbilt Beach Rd | 0.9 | 4D | 6D | $6,111,000 | $0 | $1,440,000 | $1,107,000 | $3,564,000 |
| CR 851 | Goodlette-Frank Rd | Vanderbilt Beach Rd to Immokalee Rd | 1.8 | 2U | 6D | $15,936,000 | $0 | $1,500,000 | $3,420,000 | $11,016,000 |
| | Green Blvd Ext/16th St SW | Collier Blvd to 23rd Ave SW | 2.1 | 2L | 4D | $13,245,000 | $250,000 | $2,751,000 | $3,440,000 | $6,804,000 |
| | Green Blvd Ext/16th Ave SW | 23rd Ave SW to Wilson Blvd | 3.1 | | 2U | $21,123,000 | $250,000 | $3,000,000 | $6,000,000 | $11,873,000 |
| | Green Blvd Ext/16th St SW | Wilson Blvd to Everglades Blvd | 3.9 | | 2U | $31,553,000 | $250,000 | $6,045,000 | $10,321,000 | $14,937,000 |
| | Green Blvd | Livingston Rd to Whippoorwill Rd | 0.5 | | 4D | $4,980,000 | $0 | $960,000 | $1,645,000 | $2,375,000 |
| | Green Blvd | Whippoorwill Rd to Santa Barbara Blvd | 1.5 | | 4D | $18,840,000 | $495,000 | $3,645,000 | $5,700,000 | $9,000,000 |
| | Green Blvd | Santa Barbara Blvd to CR 951 | 2 | 2U | 4D | $11,460,000 | $360,000 | $2,620,000 | $2,000,000 | $6,480,000 |
| CR 846 | Immokalee Rd | Oil Well Rd to 43rd Ave N | 1.4 | 4D | 6D | $8,270,000 | $238,000 | $1,694,000 | $2,152,000 | $4,186,000 |
| CR 846 | Immokalee Rd | 43rd Ave N to Camp Keais Rd | 14.7 | 2R | 4D | $126,382,327 | $3,310,699 | $33,106,986 | $17,992,927 | $71,971,715 |
| | Immokalee Rd | Camp Keais Rd to SR 29 | 3.3 | 2R | 4D | $28,371,543 | $743,218 | $7,432,181 | $4,039,229 | $16,156,916 |
| | Immokalee Rd Ext | Camp Keais Rd to SR 29 | 4.2 | | 4D | $39,540,000 | $1,092,000 | $7,854,000 | $11,148,000 | $19,446,000 |
| SR 93 | Interstate 75 | CR 951 to Golden Gate Pkwy | 3.4 | 4F | 6F | $21,386,000 | $572,000 | $4,160,000 | $6,358,000 | $10,296,000 |
| SR 93 | Interstate 75 | Golden Gate Pkwy to Pine Ridge Rd | 2.6 | 6F | 8F | $22,062,000 | $598,000 | $4,316,000 | $6,462,000 | $10,686,000 |
| SR 93 | Interstate 75 | Pine Ridge Rd to Immokalee Rd | 4.3 | 6F | 6F/4H | $69,044,800 | $1,087,900 | $7,851,800 | $27,373,500 | $32,731,600 |
| SR 93 | Interstate 75 | Immokalee Rd to Lee County Line | 3.8 | 6F | 6F/4H | $61,014,800 | $961,400 | $6,938,800 | $24,189,000 | $28,925,600 |
| | Keane Rd | 23rd Ave SW to Wilson Blvd | 3 | 2L | 2U | $3,750,000 | | | | |
| | Lake Trafford Rd | West Terminus to Little League Rd | 1 | 2L | 2U | $2,500,000 | | | | |
| | Lely Resort Blvd | Grand Lely Dr to Rattlesnake Hammock Rd | 1.5 | | 4D | $17,750,000 | $495,000 | $3,645,000 | $4,610,000 | $9,000,000 |
| | Little League Rd | Lake Trafford Rd to Westclox St | 0.4 | | 4D | $4,738,000 | $132,000 | $972,000 | $1,234,000 | $2,400,000 |
| | Little League Rd | Westclox St to SR 82 | 3.7 | | 4D | $28,221,000 | $1,221,000 | $4,000,000 | $8,000,000 | $15,000,000 |
| | Logan Blvd | Green Blvd to Pine Ridge Rd | 2.6 | 4D | 6D | $20,243,640 | $572,000 | $2,080,000 | $7,295,640 | $10,296,000 |
| | Logan Blvd | Pine Ridge Rd to Vanderbilt Beach Rd | 2.2 | 2U | 4D | $15,276,000 | $396,000 | $2,882,000 | $4,870,000 | $7,128,000 |
| | Logan Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2 | 2U | 4D | $13,440,000 | $360,000 | $1,600,000 | $5,000,000 | $6,480,000 |
| | Massey St | Vanderbilt Beach Rd to Immokalee Rd | 2 | 2L | 2U | $2,500,000 | | | | |
| | New Market Rd | SR 29 (South) to SR 29 (North) | 2.2 | 2L | 2U | $5,500,000 | | | | |
| | Northbrooke Dr | Immokalee Rd to Veterans Memorial Blvd | 2.1 | 2L | 4D | $10,657,500 | $378,000 | $1,375,500 | $2,100,000 | $6,804,000 |
| | Oaks Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2 | 2U | 4D | $10,880,000 | $360,000 | $1,310,000 | $2,730,000 | $6,480,000 |

## Table 11-1 (cont.)
## Highway Needs Plan Cost

| Road No. | Link | From/To | Distance (Miles) | [1] E+C Road Lanes | [2] Prop Road Lanes | Total Project Cost | PD&E Cost | PE Cost | ROW Cost | CST Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| | Oil Well Rd | Camp Keais Rd to SR 29 | 4.7 | 2U | 4D | $5,340,909 | | | $5,340,909 | |
| | Oil Well Rd | SR 29 to CR 858 (Hendry County Line) | 4.7 | 2R | 2R | $5,875,000 | | | | |
| CR 887 | Old US 41 | US 41 to Lee County Line | 1.5 | 2U | 4D | $8,595,000 | $270,000 | $1,965,000 | $1,500,000 | $4,860,000 |
| | Orange Blossom Rd | Goodlette Frank Rd to Airport Rd | 1.4 | 2U | 4D | $8,022,000 | $252,000 | $1,834,000 | $1,400,000 | $4,536,000 |
| | Orange Blossom Rd | Airport Rd to Livingston Rd | 1 | 2U/4D | 4D | $5,730,000 | $180,000 | $1,310,000 | $1,000,000 | $3,240,000 |
| | Randall Blvd | Immokalee Rd to Everglades Blvd | 3.4 | 2U | 4D | $18,172,000 | $510,000 | $1,802,000 | $6,918,000 | $8,942,000 |
| | Randall Blvd | Everglades Blvd to Desoto Rd | 1.9 | 2U | 4D | $10,157,000 | $285,000 | $1,007,000 | $3,868,000 | $4,997,000 |
| | Randall Blvd | Desoto Rd to Oil Well Rd | 2 | | 4D | $16,960,000 | $520,000 | $1,870,000 | $5,310,000 | $9,260,000 |
| CR 846 | Rattlesnake Hammock Rd | US 41 to Charlemagne Blvd. | 0.8 | 4D | 6D | $4,968,000 | $176,000 | $640,000 | $984,000 | $3,168,000 |
| CR 846 | Rattlesnake Hammock Rd | Charlemagne Blvd to County Barn Rd | 0.4 | 4D | 6D | $2,804,000 | $88,000 | $640,000 | $492,000 | $1,584,000 |
| CR 846 | Rattlesnake Hammock Rd | County Barn Rd to Polly Ave | 0.8 | 4D | 6D | $4,968,000 | $176,000 | $640,000 | $984,000 | $3,168,000 |
| CR 846 | Rattlesnake Hammock Rd | Polly Ave to CR 951 | 2 | 4D | 6D | $11,620,000 | $440,000 | $800,000 | $2,460,000 | $7,920,000 |
| CR 92 | San Marco Blvd | Collier Blvd to Bald Eagle Dr | 1.1 | 2U | 4D | $6,303,000 | $198,000 | $1,441,000 | $1,100,000 | $3,564,000 |
| CR 92 | San Marco Blvd | Bald Eagle Dr to Barfield Dr | 0.8 | 2U | 4D | $4,584,000 | $144,000 | $1,048,000 | $800,000 | $2,592,000 |
| | Santa Barbara Blvd | Golden Gate Pkwy to Green Blvd | 1.7 | 4D | 6D | $12,537,000 | $374,000 | $2,720,000 | $2,711,000 | $6,732,000 |
| | SR 29 Bypass (Arterial) | SR 29 (S at Immokalee Ext) to CR 846 | 2.8 | | 4D | $24,881,000 | $884,000 | $3,179,000 | $5,076,000 | $15,742,000 |
| | SR 29 Bypass (Arterial) | CR 846 to Florida Tradeport Blvd | 3.4 | | 4D | $38,048,000 | $1,352,000 | $4,862,000 | $7,758,000 | $24,076,000 |
| | SR 29 Bypass (Arterial) | Florida Tradeport Blvd to SR 29 (N at SR 82) | 5.2 | | 4D | $20,492,000 | $728,000 | $2,618,000 | $4,182,000 | $12,964,000 |
| SR 29 | State Road 29 | I-75 to CR 858 | 10.2 | 2R | 4D | $43,986,000 | $1,530,000 | $5,406,000 | $10,224,000 | $26,826,000 |
| SR 29 | State Road 29 | CR 858 to Immokalee Rd Extension | 4.6 | 2R | 4D | $23,116,000 | $690,000 | $4,876,000 | $5,452,000 | $12,098,000 |
| SR 29 | State Road 29 | Immokalee Rd Extension to New Market Rd | 5 | 2R | 4D | $22,470,000 | $750,000 | $2,650,000 | $5,920,000 | $13,150,000 |
| SR 29 | State Road 29 | N. 15th St to New Market Rd | 2.9 | 2U | 4D | $13,037,000 | $435,000 | $1,537,000 | $3,438,000 | $7,627,000 |
| SR 29 | State Road 29 | New Market Rd to SR 82 | 3.4 | 2R | 4D | $10,556,000 | $315,000 | $2,226,000 | $2,492,000 | $5,523,000 |
| SR 29 | State Road 29 | SR 82 to Hendry County Line | 10.2 | 2R | 4D | $9,764,000 | $1,530,000 | $5,406,000 | $9,764,000 | $26,826,000 |
| SR 29 | State Road 82 | SR 29 to Hendry County Line | 7 | 2R | 6D | $60,263,636 | $2,380,000 | $8,680,000 | $6,363,636 | $42,840,000 |
| SR 951 | State Road 951 | Marco Island Bridge | 0.3 | 2U | 4D | $45,000,000 | | | | |
| SR 951 | State Road 951 | N Marco Island Bridge to Capri Blvd | 1.1 | 4D | 6D | $8,911,000 | $242,000 | $1,760,000 | $2,553,000 | $4,356,000 |
| SR 951 | State Road 951 | Capri Blvd to Manatee Rd | 4.5 | 4D | 6D | $34,275,000 | $990,000 | $7,200,000 | $8,265,000 | $17,820,000 |
| SR 951 | State Road 951 | Manatee Rd to US 41 | 1.15 | 4D | 6D | $8,761,500 | $253,000 | $1,840,000 | $2,114,500 | $4,554,000 |
| US 41 | Tamiami Trail East | CR 951 to Greenway Blvd | 3.4 | 2R | 6D | $31,484,000 | $0 | $4,216,000 | $6,460,000 | $20,808,000 |
| US 41 | Tamiami Trail East | Greenway Blvd to CR 92 | 4.8 | 2R | 4D | $22,368,000 | $720,000 | $5,088,000 | $3,936,000 | $12,624,000 |
| | Trade Center Way Ext | Airport Road to Livingston Rd | 1 | | 2U | $12,760,000 | $0 | $1,550,000 | $7,380,000 | $3,830,000 |
| | Tree Farm Rd | CR 951 to Massey St. | 1 | | 2U | $7,300,000 | $0 | $1,550,000 | $1,920,000 | $3,830,000 |
| | Twineagles Blvd Ext S | Vanderbilt Beach Rd to Immokalee Rd | 2 | | 4D | $26,650,000 | $0 | $4,860,000 | $9,790,000 | $12,000,000 |
| CR 862 | Vanderbilt Beach Rd | US 41 to Airport-Pulling Rd | 2.1 | 4D | 6D | $12,579,000 | $0 | $1,680,000 | $2,583,000 | $8,316,000 |
| | Vanderbilt Beach Rd | CR 951 to Wilson Blvd | 4.9 | | 4D | $49,517,500 | $0 | $5,953,500 | $14,164,000 | $29,400,000 |
| | Vanderbilt Beach Rd | Wilson Blvd to Everglades Blvd | 3.9 | | 4D | $47,212,500 | $0 | $4,738,500 | $19,074,000 | $23,400,000 |
| | Vanderbilt Beach Rd | Everglades Blvd to Desoto Blvd | 1.9 | | 4D | $23,194,000 | $0 | $2,500,000 | $9,294,000 | $11,400,000 |
| CR 901 | Vanderbilt Dr | Wiggins Pass Rd to Bonita Beach Rd | 2.7 | 2U | 4D | $15,086,750 | $486,000 | $2,652,750 | $3,200,000 | $8,748,000 |
| | Veterans Memorial Blvd | US 41 to Old 41 | 0.3 | | 6D | $25,495,000 | $114,000 | $840,000 | $22,465,000 | $2,076,000 |
| | Veterans Memorial Blvd | Old 41 to N/S Livingston Rd | 2.3 | | 6D | $29,363,000 | $874,000 | $3,220,000 | $9,353,000 | $15,916,000 |
| | Veterans Memorial Blvd | N/S Livingston Rd to Northbrooke Dr | 1.3 | | 4D | $29,566,000 | $429,000 | $3,159,000 | $18,178,000 | $7,800,000 |
| | Veterans Memorial Blvd | Northbrooke Dr to Logan Blvd (Olde Cypress Blvd) | 1.3 | | 2U | $12,464,700 | $273,000 | $2,015,000 | $5,197,700 | $4,979,000 |
| | Veterans Memorial Blvd | Logan Blvd (Olde Cypress Blvd) to CR 951 Extension | 2.7 | | 2U | $18,033,300 | $567,000 | $4,185,000 | $2,940,300 | $10,341,000 |
| | Westclox St | Little League Rd to Carson Rd | 1 | | 2U | $7,750,000 | $210,000 | $1,550,000 | $2,160,000 | $3,830,000 |
| | Westclox St | Carson Rd to SR 29 | 1 | 2L | 2U | $5,000,000 | | | | |
| | Whitaker Rd | County Barn Rd to Polly Ave | 0.8 | 2L | 2U | $5,000,000 | | | | |
| | White Lake Blvd (Landfill Rd) | Collier Blvd to Benfield Rd (N/S Collector) | 1.7 | 2L | 4D | $9,867,500 | $306,000 | $1,113,500 | $2,940,000 | $5,508,000 |
| | White Lake Blvd (Landfill Rd) | Benfield Rd (N/S Collector) to 23rd St SW | 0.6 | 2L | 2U | $4,272,375 | | | | |
| | White Lake Blvd (Landfill Rd) | 23rd St SW to Wilson Blvd | 3.2 | | 2U | $22,786,000 | $672,000 | $3,720,000 | $6,138,000 | $12,256,000 |
| CR 888 | Wiggins Pass Rd | Vanderbilt Dr to US 41 | 1 | 2U | 4D | $5,740,000 | $0 | $1,310,000 | $1,190,000 | $3,240,000 |
| | Wilson Blvd | White Lake Blvd (aka Landfill Rd) to Keane Rd | 2 | | 2U | $14,505,000 | $200,000 | $2,325,000 | $4,320,000 | $7,660,000 |
| | Wilson Blvd | Keane Rd to 16th Ave SW | 1.1 | | 2U | $8,497,000 | $200,000 | $1,705,000 | $2,379,000 | $4,213,000 |
| | Wilson Blvd | 16th Ave SW to Golden Gate Blvd | 2.3 | | 2U | $36,480,000 | $200,000 | $4,000,000 | $12,480,000 | $19,800,000 |
| | Wilson Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 1.3 | 2U | 4D | $7,229,250 | $200,000 | $1,277,250 | $1,540,000 | $4,212,000 |
| | Wilson Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2 | 2U | 4D | $11,015,000 | $200,000 | $1,965,000 | $2,370,000 | $6,480,000 |
| | Wolfe Rd | Vanderbilt Beach Rd to CR 951 | 1 | | 2U | $7,255,000 | $0 | $775,000 | $2,650,000 | $3,830,000 |

## Table 11-1 (cont.)
## Highway Needs Plan Cost

| Road No. | Link | From/To | Distance (Miles) | [1] E+C Road Lanes | [2] Prop Road Lanes | Total Project Cost | PD&E Cost | PE Cost | ROW Cost | CST Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| | **Intersections and Grade Separations** | | | | | | | | | |
| | SR 29 @ US 41 | | | | | $1,500,000 | | | | |
| | I-75/Everglades Blvd | | | | | $43,125,000 | $1,000,000 | $2,625,000 | $4,500,000 | $35,000,000 |
| | I-75/CR 951/Davis Blvd | | | | | $125,000,000 | | | $14,500,000 | $35,000,000 |
| | I-75/Pine Ridge Rd | | | | | $25,200,000 | | | | |
| | I-75/Immokalee Rd | | | | | $22,000,000 | | | | |
| | Tamiami Trail East/CR 951 | | | | | $52,475,000 | $350,000 | $2,625,000 | $14,500,000 | $35,000,000 |
| | Immokalee Rd/Collier Blvd | | | | | $44,975,000 | $350,000 | $2,625,000 | $7,000,000 | $35,000,000 |
| | Immokalee Rd/Livingston Rd | | | | | $42,475,000 | $350,000 | $2,625,000 | $4,500,000 | $35,000,000 |
| | Golden Gate Pkwy/Livingston Rd | | | | | $43,975,000 | $350,000 | $2,625,000 | $6,000,000 | $35,000,000 |
| | Pine Ridege Rd/Livingston Rd | | | | | $43,975,000 | $350,000 | $2,625,000 | $6,000,000 | $35,000,000 |
| | Davis Blvd/Santa Barbara Blvd | | | | | $45,975,000 | $350,000 | $2,625,000 | $8,000,000 | $35,000,000 |
| | Pine Ridge Rd/Airport Rd | | | | | $51,475,000 | $350,000 | $2,625,000 | $13,500,000 | $35,000,000 |
| | US 41/Immokalee Rd | | | | | $52,475,000 | $350,000 | $2,625,000 | $14,500,000 | $35,000,000 |
| | | | | | TOTAL | $2,785,385,430 | | | | |

[1] E+C Road Lanes are the existing roads and the road improvements under construction or programmed for construction in the adopted state Transportation Improvement Programs (TIP) and local jurisdiction Capital Improvement Programs (CIP). The abbreviations for each roadway segment indicate the number of lanes and type of roadway.
2U - Two-lane undivided road
2R - Two-lane rural road
2recon - Two-lane rural road reconstruction
2L - Two-lane local road
4D - Four-lane divided road
6D - Six-lane divided road
8D - Eight-lane divided road
4F - Four-lane freeway
6F - Six-lane freeway
8F - Eight-lane freeway
4H - Four-lane high-occupancy vehicle (HOV) or special use lanes
INT - Grade separation or interchange improvement

[2] Prop Road Lanes are the total number of lanes and roadway type recommended for the Highway Needs Plan

[3] Alternative road lanes will equal E+C, Prop Road or be a interim level of improvement.

Additional costs for enhancement of the existing program elements were also considered. The cost to implement, maintain and operate the expanded transit operation plan as identified in the TDP would be an additional $90 million over the 20-year program period. Bridge rehabilitation and repairs has the potential need of an additional $50 million to address deficiencies within the County that are not able to be programmed through the State Bridge Replacement Program. Estimate to implement the Pathways Plan are at $35 million. Existing programming is at $500,000 annually. An additional $25 million is needed to program the full plan.

Congestion Management System (CMS) plans and implementation are limited to $500,000 annually. To aggressively address congestion within the constrained corridors, a minimum of $60 million over the plan period is estimated. This amount will be subject to update upon completion of the CMS element.

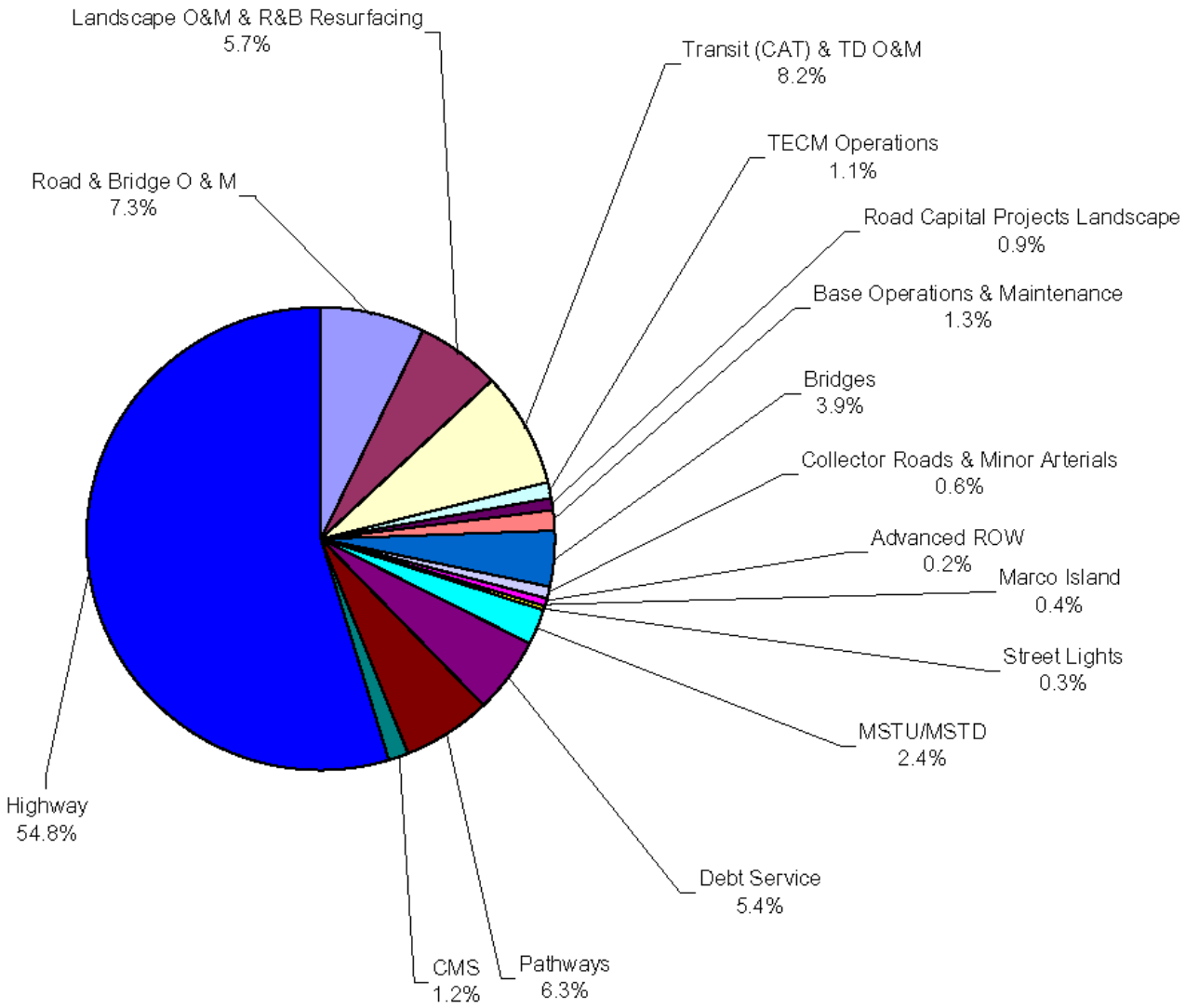
The overall LRTP cost for all components of the Needs Plans and Operations and Maintenance is approximately $5.1 billion for the period from 2011 to 2030 as shown in Table 11-2. This includes the enhanced program funding for transit, pathways, CMS and major bridges. Figure 11-3 provides a breakdown by percentage of the various components of the transportation program.

The difference between the costs of the LRTP to the projected revenues is a deficit of nearly $2.1 billion as shown in Table 11-2 utilizing constrained or existing revenues sources. Taking reasonable potential sources such as the LOGT reauthorization or additional SIS/FIHS project funding into account, the deficit could be reduced to $1.2 billion.

## Table 11-2
## Needs and Revenue Projections (2011 to 2030)

| | |
|---|---|
| **Transportation Operations and Program Maintenance** | |
| Road & Bridge O & M | $369,354,000 |
| Landscape O&M & R&B Resurfacing | $288,468,000 |
| Transit (CAT) & TD O&M | $419,183,040 |
| TECM Operations | $54,698,000 |
| Road Capital Projects Landscape | $46,391,877 |
| Base Operations & Maintenance | $68,000,000 |
| Bridges | $200,000,000 |
| Collector Roads & Minor Arterials | $32,484,000 |
| Advanced ROW | $10,000,000 |
| Marco Island | $20,000,000 |
| Street Lights | $14,666,000 |
| MSTU/MSTD | $122,106,000 |
| Debt Service | $272,349,658 |
| Pathways | $318,000,000 |
| CMS | $60,000,000 |
| Highway | $2,785,385,430 |
| Total Transportation Program Cost | $5,081,086,005 |
| **REVENUES** | |
| **Existing Sources (Constrained)** | |
| Local Gas Taxes | $439,610,000 |
| Impact Fees | $808,870,000 |
| Ad Valorem Tax Revene | $863,140,000 |
| Toll Revenue Trust Fund | $22,210,000 |
| County Incentive Grants | $52,480,000 |
| Municipal Service Taxing Units or Districts (MSTU/MSTD) | $136,060,000 |
| Reimbursements | $126,810,000 |
| Federal and State Revenues | $528,670,000 |
| Sub-Total | $2,977,850,000 |
| **Potential/New Sources (Contingent)** | |
| Toll | $323,700,000 |
| Local Gas Taxes | $41,700,000 |
| Federal and State Revenues | $370,800,000 |
| Local Infrastructure Surtax | $172,800,000 |
| Sub-Total | $909,000,000 |
| Total Transportation Program Revenues | $3,886,850,000 |
| Variance to Plan Needs (Constrained Funding) | (2,103,236,005) |
| Variance to Plan Needs (With Contingent Funding) (Revenue minus Expenditure) | (1,194,236,005) |

**Figure 11-3**
**Needs Plan Cost Breakdown (Percentage)**



## 12.0 2030 FINANCIALLY FEASIBLE PLAN

The 2030 Financially Feasible Plan (FFP) has been developed through the consideration of a series of Financially Feasible Plan (FFP) alternatives and an active public involvement process. The alternatives considered not only the highway needs but the components of operations and maintenance, multi-modal programs and freight movement. The alternatives balanced the needs of all the components with various considerations of financial resources.

Three initial FFP alternative scenarios were developed and were presented to the general public through open workshops, group and community meetings, newsletters and the internet. Comments received were reviewed and considered in the development of the Final Draft FFP presented to the Metropolitan Planning Organization (MPO) Board in November 2005.

## 12.1 PROCESS

Development of the FFP alternatives begins with the estimation of project and program costs. Estimates of the highway-oriented improvements were generated from several sources including historical costs for preliminary engineering, design, right-of-way acquisition and construction at the local and state level. Generalized unit costs were developed to be applied to each identified project in the Draft Needs Plan. The estimates were then reviewed for consistency and reasonability. Adjustments were made based on localized conditions not reflected within the generalized unit costs. Estimated project costs were reviewed by County staff prior to initiating the development of alternatives. The unit costs and estimated project costs are provided in the Support Document.

In addition to the improvements included in the Draft Highway Needs Network, costs were determined for operations and maintenance (O&M) of roadways and associated services and facilities such as lighting, landscaping and pathways; transit and transportation disadvantaged operations and capital needs; resurfacing, bridge maintenance and repairs and traffic operations maintenance and improvements. These costs were derived from historic and planned improvement programs for Collier County, the City of Naples and the City of Marco Island. Operation and maintenance costs for state roadways excluding the interstate were included in the County and municipal programs. A summary of these costs is also included in the Support Document.

To complete the development of the FFP alternatives, projected revenues are required. These include Federal, state and local revenue sources. Recent federal authorization, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), state legislative action, the 2005 Growth Management Bill (Senate Bill 360) and the designation of the 2005 Strategic Intermodal System (SIS) Plan have significantly affected the designated revenues to the Collier County area. This resulted in a nearly $500 million decrease in projected revenue from the initial estimates. Projected revenues for SIS and FIHS funding sources were not available for inclusion in the revenue projections. Although these funding levels are anticipated to be increased, they are not directly attributable or guaranteed to the Collier area. Rather, they are competitive and must be applied for on a project-by-project basis such as the Transportation Regional Incentive Program (TRIP) or County Incentive Grant Program (CIGP).

Updated projections for local sources significantly changed as well. Local revenues are projected to be approximately $2.4 billion for County and municipal capital and O&M needs. Local revenue streams include gas taxes, impact fees, general funds, grants, FDOT reimbursements, bonds and permit fees. The summary of the financial forecast is included in Section 11.0 and the detailed analysis of the revenue projections and potential revenues is provided in the Support Document.

## 12.2 DEVELOPMENT OF ALTERNATIVES

The development of the FFP alternatives followed a process where the costs of the needs were compared to the available revenues. Projects or programs were then reduced to fit within the financial constraints. The actual process looked at maintaining a balance of improvements to meet the maximum amount of needs while staying fiscally whole and at a minimum maintaining current service levels for operations and maintenance. This allowed for the identification of revenue shortfall or the potential to address transportation needs via alternative means such as land use policy modification in lieu of capacity improvements.

The primary focus of the initial round of FFP alternatives development was the identification of revenue shortfall and which projects or programs would be subject to reduction or elimination from the FFP. The potential for alternative land use policies is recommended to be considered as part of the County initiated Build-Out Study that is being conducted in tandem to the LRTP update.

All FFP alternatives considered that, at a minimum, the current levels of O&M for roadways, signals, landscaping, transit, etc., would be maintained through the life of the plan. What was included, beyond the maintenance of the existing programs, varied by the level of projected funding and the degree of the priorities for projects and programs. The details of all of the alternatives are provided in the Support Documentation.

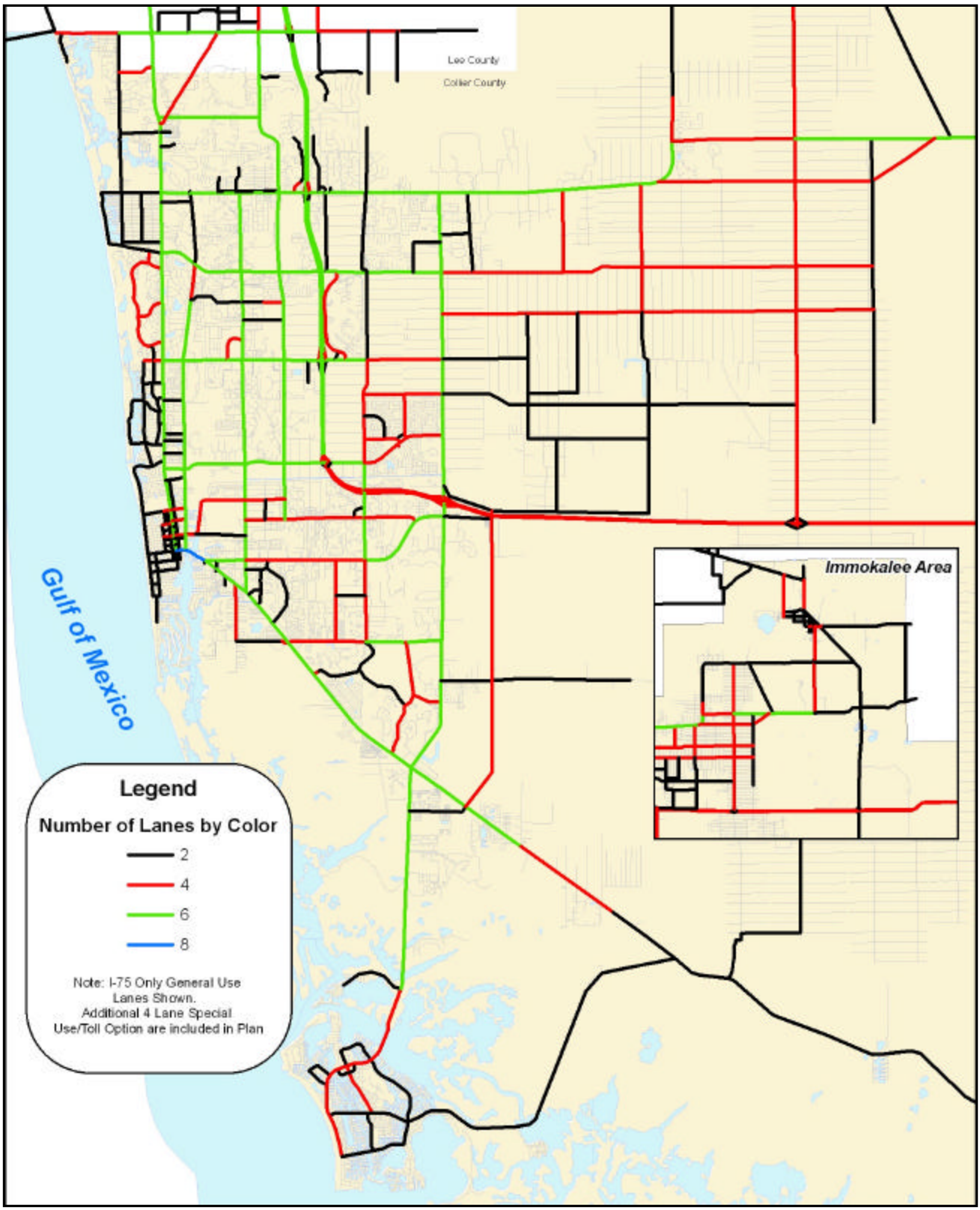
Three alternatives were presented to the MPO's Technical and Citizens Advisory Committees, the LRTP Steering Committee and at public workshops.

Of the three alternatives, Alternative 3 was the basic cost affordable plan. The unfunded portion of the highway plan was approximately $1.3 billion.

A final alternative was developed that allowed for a more aggressive consideration of revenue opportunities. This alternative is broken into two parts. The first part is based solely on current sources of revenue. Figure 12-1 of the Constrained FFP illustrates the highway component by number of lanes. Table 12-1 identifies each project by segment, improvement type and cost. The Constrained FFP includes the costs to maintain the minimum O&M and the recommended enhancements for transit, pathways, CMS and major bridges.

Those projects that fall into the financially constrained portion of the FFP are highlighted in green on Figure 12-2.

**Figure 12-1**
**2030 Constrained Financially Feasible Plan**



# Table 12-1
# 2030 Financially Feasible Constrained Plan

| Road No. | Link | From/To | [1] E+C Road Lanes | [2] Needs Road Lanes | [3] FFP Road Lanes | Total Needs Plan Project Cost | Financially Feasible Plan Project Cost | Unfunded[4] | Potential Revenue Source[5] | Priority |
|---|---|---|---|---|---|---|---|---|---|---|
| | 23rd St SW | White Lake Blvd (aka Landfill Rd) to Keane Rd | | 2U | 2U | $26,520,000 | $26,520,000 | | | |
| | 23rd St SW | Keane Rd to Green Blvd Ext | | 2U | 2U | $13,360,000 | $13,360,000 | | | |
| | 23rd St SW | Green Blvd Ext to White Rd | | 2U | 2U | $12,048,000 | $12,048,000 | | | |
| | 23rd St SW | White Rd to Golden Gate Blvd | | 2U | 2U | $14,672,000 | $14,672,000 | | | |
| CR 31 | Airport-Pulling Rd | Vanderbilt Beach Rd to Immokalee Rd | 4D | 6D | 6D | $13,580,000 | $13,580,000 | | | |
| | Benfield Rd (N/S Collector) | US 41 to White Lake Blvd | | 4D | 4D | $58,624,000 | $58,624,000 | | | |
| CR 951 | Collier Blvd | I-75 (North side) to Golden Gate Pkwy | 4R | 6D | 6D | $8,623,300 | $8,623,300 | | | |
| CR 951 | Collier Blvd | Golden Gate Pkwy to Pine Ridge Rd | 4R | 6D | 6D | $8,440,600 | $8,440,600 | | | |
| | Enterprise Ave/Central Ave | Goodlette Frank Rd to Airport Rd | | 4D | 4D | $26,597,000 | $26,597,000 | | | |
| | Enterprise Ave/Central Ave | Airport Rd to Livingston Rd | 2L | 4D | 4D | $6,460,000 | $6,460,000 | | | |
| | Everglades Blvd | I-75 to 16th Ave SW | 2U | 4D | 4D | $42,552,000 | $42,552,000 | | | |
| | Everglades Blvd | 16th Ave SW to Golden Gate Blvd | 2U | 4D | 4D | $11,760,000 | $11,760,000 | | | |
| | Everglades Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 2U | 4D | 4D | $7,056,000 | $7,056,000 | | | |
| | Everglades Blvd | Vanderbilt Beach Rd to Randall Blvd | 2U | 4D | 4D | $11,760,000 | $11,760,000 | | | |
| | Everglades Blvd | Randall Blvd to Oil Well Rd | 2U | 4D | 4D | $6,463,000 | $6,463,000 | | | |
| | Everglades Blvd | Oil Well Rd to Immokalee Rd | 2U | 4D | 4D | $29,380,000 | $29,380,000 | | | |
| | Golden Gate Blvd | Wilson Blvd to Everglades Blvd | | 4D | 4D | $36,364,000 | $36,364,000 | | | |
| | Golden Gate Blvd | Everglades Blvd to Desoto Rd | | 4D | 4D | $19,514,000 | $19,514,000 | | | |
| | Green Blvd Ext/16th Ave SW | 23rd St SW to Wilson Blvd | | 2U | 2U | $21,123,000 | $21,123,000 | | | |
| | Green Blvd Ext/16th Ave SW | Wilson Blvd to Everglades Blvd | | 2U | 2U | $31,553,000 | $31,553,000 | | | |
| | Green Blvd | Santa Barbara Blvd to CR 951 | 2U | 4D | 4D | $11,460,000 | $11,460,000 | | | |
| | Immokalee Rd | Camp Keais Rd to SR 29 | 2R | 4D | 4D | $28,371,543 | $28,371,543 | | | |
| | Immokalee Rd Ext | Camp Keais Rd to SR 29 | | 4D | 2R | $39,540,000 | $20,094,000 | | | |
| | Keane Rd | 23rd St SW to Wilson Blvd | 2L | 2U | 2U | $3,750,000 | $3,750,000 | | | |
| | Lely Resort Blvd | Grand Lely Dr to Rattlesnake Hammock Rd | | 4D | 4D | $17,750,000 | $17,750,000 | | | |
| | Little League Rd | Lake Trafford Rd to Westclox St | | 4D | 4D | $4,738,000 | $4,738,000 | | | |
| | Little League Rd | Westclox St to SR 82 | | 4D | 4D | $28,221,000 | $28,221,000 | | | |
| | Oil Well Rd | Camp Keais Rd to SR 29 | 2U | 4D* | 4D* | $5,340,909 | $5,340,909 | | | |
| CR 887 | Old US 41 | US 41 to Lee County Line | 2U | 4D | 4D | $8,595,000 | $8,595,000 | | | |
| | Randall Blvd | Immokalee Rd to Everglades Blvd | 2U | 4D | 4D | $18,172,000 | $18,172,000 | | | |
| | Randall Blvd | Everglades Blvd to Desoto Rd | 2U | 4D | 4D | $10,157,000 | $10,157,000 | | | |
| | Randall Blvd | Desoto Rd to Oil Well Rd | | 4D | 4D | $16,960,000 | $16,960,000 | | | |
| CR 846 | Rattlesnake Hammock Rd | Polly Ave to CR 951 | 4D | 6D | 6D | $11,620,000 | $11,620,000 | | | |
| SR 29 | State Road 29 | New Market Rd to SR 82 | 2R | 4D | 4D | $10,556,000 | $10,556,000 | | | |
| SR 951 | State Road 951 | Marco Island Bridge | 2U | 4D | 4D | $45,000,000 | $45,000,000 | | | |
| SR 951 | State Road 951 | Capri Blvd to Manatee Rd | 4D | 6D | 6D | $34,275,000 | $34,275,000 | | | |
| SR 951 | State Road 951 | Manatee Rd to US 41 | 4D | 6D | 6D | $8,761,500 | $8,761,500 | | | |
| US 41 | Tamiami Trail East | CR 951 to Greenway Blvd | 2R | 6D | 6D | $31,484,000 | $31,484,000 | | | |
| US 41 | Tamiami Trail East | Greenway Blvd to CR 92 | 2R | 4D | 4D | $22,368,000 | $22,368,000 | | | |
| CR 862 | Vanderbilt Beach Rd | US 41 to Airport-Pulling Rd | 4D | 6D | 6D | $12,579,000 | $12,579,000 | | | |
| | Vanderbilt Beach Rd | CR 951 to Wilson Blvd | | 4D | 4D | $49,517,500 | $49,517,500 | | | |
| | Vanderbilt Beach Rd | Wilson Blvd to Everglades Blvd | | 4D | 4D | $47,212,500 | $47,212,500 | | | |
| | Vanderbilt Beach Rd | Everglades Blvd to Desoto Blvd | | 4D | 4D | $23,194,000 | $23,194,000 | | | |
| | Veterans Memorial Blvd | US 41 to Old 41 | | 6D | 6D | $25,495,000 | $25,495,000 | | | |
| | Veterans Memorial Blvd | Old 41 to Livingston Rd | | 6D | 6D | $29,363,000 | $29,363,000 | | | |
| | Westclox St | Little League Rd to Carson Rd | | 2U | 2U | $7,750,000 | $7,750,000 | | | |
| | White Lake Blvd (Landfill Rd) | Benfield Rd (N/S Collector) to 23rd St SW | 2L | 2U | 2U | $4,272,375 | $4,272,375 | | | |
| | White Lake Blvd (Landfill Rd) | 23rd St SW to Wilson Blvd | | 2U | 2U | $22,786,000 | $22,786,000 | | | |
| | Wilson Blvd | White Lake Blvd (aka Landfill Rd) to Keane Rd | | 2U | 2U | $14,505,000 | $14,505,000 | | | |
| | Wilson Blvd | Keane Rd to 16th Ave SW | | 2U | 2U | $8,497,000 | $8,497,000 | | | |
| | Wilson Blvd | 16th Ave SW to Golden Gate Blvd | | 2U | 2U | $36,480,000 | $36,480,000 | | | |
| | Wilson Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 2U | 4D | 4D | $7,229,250 | $7,229,250 | | | |
| | Wilson Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 4D | 4D | $11,015,000 | $11,015,000 | | | |
| | | | | | | | | | | |
| | **Intersections and Grade Separations** | | | | | | | | | |
| | SR 29 @ US 41 | | | Intersection | Intersection | $1,500,000 | $1,500,000 | | | |
| | I-75/Everglades Blvd | | | INT | INT | $43,125,000 | $43,125,000 | | | |
| | I-75/Immokalee Rd | | | INT | INT | $22,000,000 | $22,000,000 | | | |

| | | |
|---|---|---|
| **TOTAL** | **$2,785,385,430** | **$1,110,644,477** |
| **Existing O&M and Capital Operations Costs** | **$1,524,700,575** | **$1,524,700,575** |
| **Unfunded CMS/Bridge Needs** | **$160,000,000** | |
| **Unfunded Transit Needs** | **$293,000,000** | |
| **Unfunded Pathways Needs** | **$318,000,000** | |
| **Enhanced Transit/Pathway/CMS/Bridge Rehab/Reconstruction** | | **$300,000,000** |
| TOTAL With Enhanced Programing | **$5,081,086,005** | **$2,935,345,052** |

[1]
E+C Road Lanes are the existing roads and the road improvements under construction or programmed for construction in the adopted state Transportation Improvement Programs (TIP) and local jurisdiction Capital Improvement Programs (CIP). The abbreviations for each roadway segment indicate the number of lanes and type of roadway.

2U - Two-lane undivided road
2R - Two-lane rural road
2recon - Two-lane rural road reconstruction
2L - Two-lane local road
4D - Four-lane divided road
4D* - Four-lane divided road right-of-way phase only
6D - Six-lane divided road
8D - Eight-lane divided road
4F - Four-lane freeway
6F - Six-lane freeway
8F - Eight-lane freeway
4H - Four-lane high-occupancy vehicle (HOV) or special use lanes
INT - Grade separation or interchange improvement

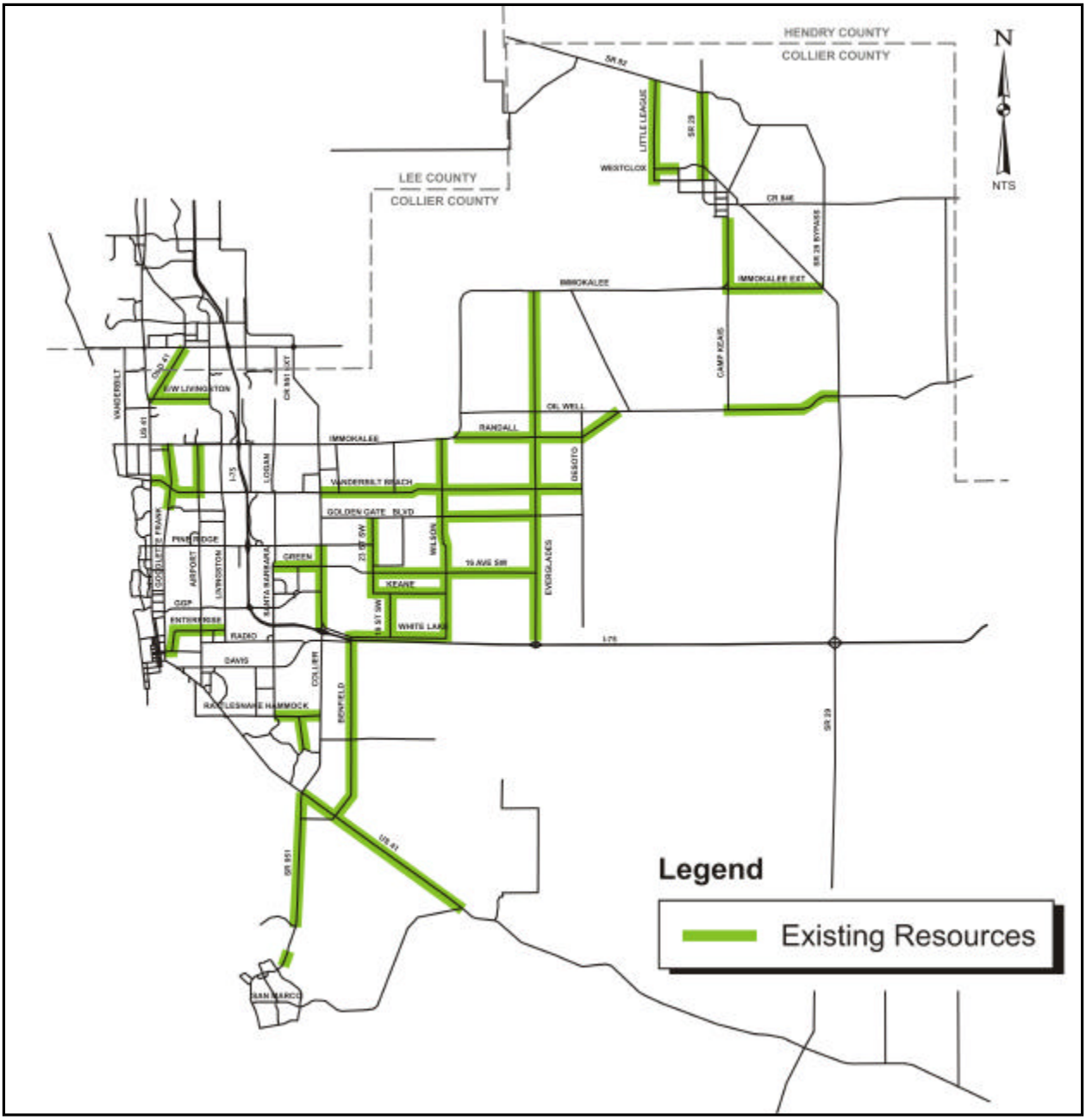
[2]
Prop Road Lanes are the total number of lanes and roadway type recommended for the Highway Needs Plan

[3]
Alternative road lanes will equal E+C, Prop Road or be a interim level of improvement.

[4]
Box checked if project would be funded only if additional revenues above current forecast became available.

[5]
Identifies potential revenue sources such as Local Option Gas Tax (LOGT), Infrastructure Surtax (SUR), Strategic Intermodal System or Florida Intrastate Highway System Funding (SIS), Toll funding (T), state or federal non attributable funding (ST), Transportation Regional Incentive Program (TRIP).

**Figure 12-2**
**Financially Feasible Plan**
**Constrained Projects**



The financial analysis identified several potential sources for additional revenue over the life of the plan. The second component of the final alternative was based on maximizing those resources. They include the extension of the Local Option Gas Taxes that will sunset in 2024, imposing a portion of the Local Infrastructure Sales Tax that is consistent with recent County surveys that support additional taxes for transportation and assuming success on applications for state and federal revenues for eligible projects. The total additional revenue assumed was approximately $0.9 billion.

The competitive/potential projects that represent the second component of the plan are highlighted by source in Figure 12-3 and listed in Table 12-2. Table 12-2 also identifies the potential funding source and whether it rates as a high, medium or low priority.

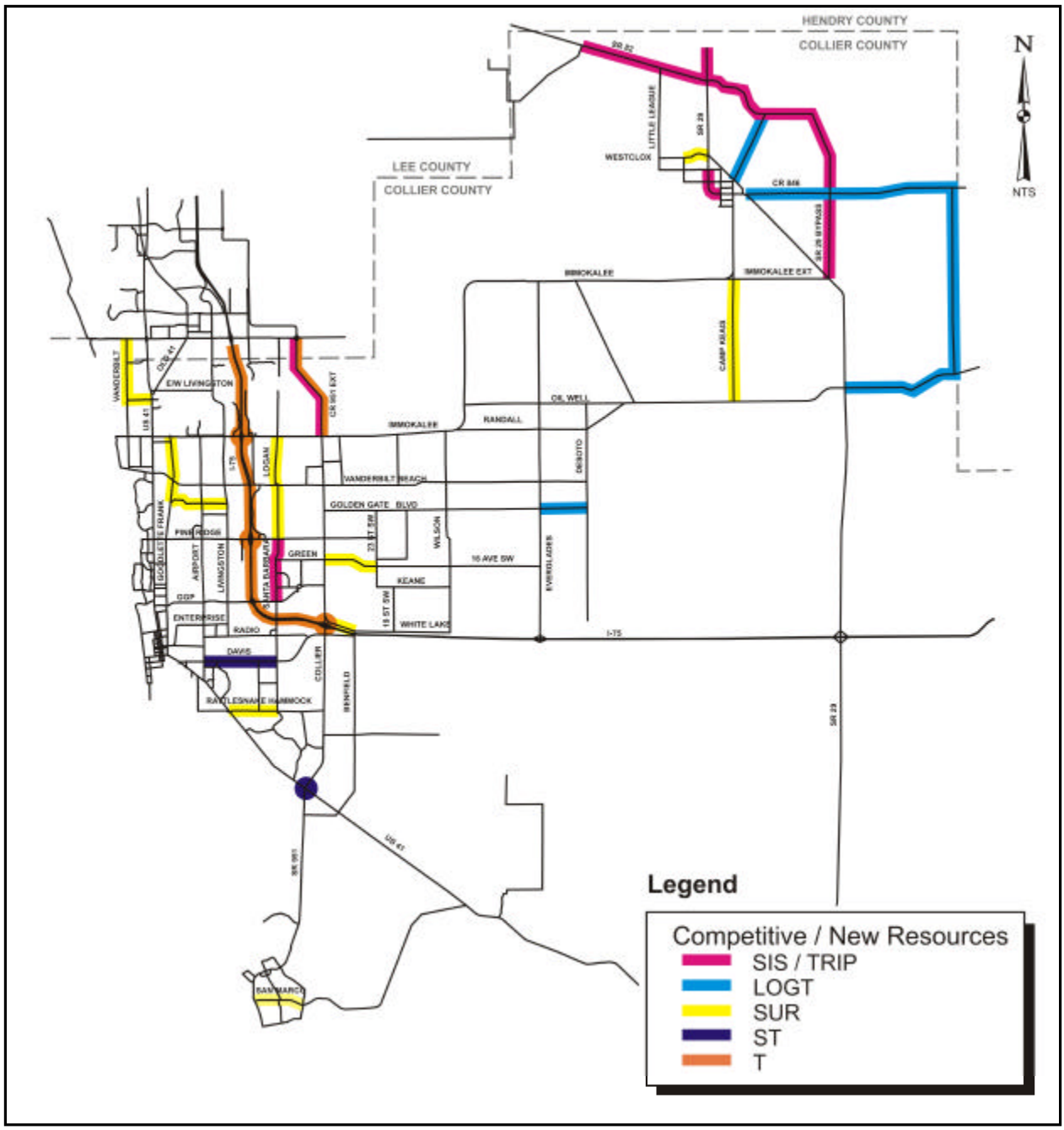
The overall Needs Plan is estimated to cost nearly $5.1 billion over the 20-year plan. This includes all O&M costs. Under constrained projected revenues at just under $3 billion, the deficit to meet the Needs Plan is approximately $2.1 billion leaving more than 40 percent of the Needs Plan unfunded.

The MPO Board does not have the authority to initiate or adopt new or modified revenue sources directly. The FFP by literal definition is constrained to the given revenue sources projected for the duration of the plan. However, given the drastic changes within the past year under both the federal and state legislation as well as the potential for major changes to current local revenue sources in terms of impact fee collection, it was determined that relying only on the attributable sources to determine the potential revenue for the plan was not reasonable. The LRTP was based on a consideration of the competitive nature of future funding sources but does ensure that it is clear which projects and programs fall into each funding category and will be unfunded otherwise. This leaves just over 23 percent of the Needs Plan as unfunded if the potential revenue sources are successfully achieved. The combined constrained and contingent network are shown on Figure 12-4 and listed in Table 12-3.

The system improvement of the components of the Financially Feasible Highway Plan can be seen in the comparison of model statistics to the base year 2000, the E+C and the Needs Networks in Table 12-4. Figure 12-5 shows the remaining areas of congestion with only the constrained component of the Financially Feasible Plan in place. Figure 12-6 shows those portions of the network that are congested with the contingent component included.

For the purpose of corridor evaluations, PD&E and related planning analysis design efforts, the 2030 travel demand model has been based on the constrained FFP component only.

**Figure 12-3**
**Financially Feasible Plan**
**Contingent Projects**



# Table 12-2
# 2030 Financially Feasible Contingent Plan

| Road No. | Link | From/To | [1] E+C Road Lanes | [2] Needs Road Lanes | [3] FFP Road Lanes | Total Needs Plan Project Cost | Financially Feasible Plan Project Cost | Unfunded[4] | Potential Revenue Source[5] | Priority[6] |
|---|---|---|---|---|---|---|---|---|---|---|
| | Camp Keais Rd | CR 858 to Immokalee Rd | 2U | 6D | 6D | $40,040,000 | $40,040,000 | ✓ | SUR | L |
| | CR 846 | SR 29 to SR 29 By-Pass | 2R | 2recon | 2recon | $4,375,000 | $4,375,000 | ✓ | LOGT | L |
| | CR 846 | SR 29 By-Pass to CR 858 (Hendry County Line) | 2R | 2recon | 2recon | $6,250,000 | $6,250,000 | ✓ | LOGT | L |
| | CR 858 | Oil Well Rd to CR 846 | 2R | 2recon | 2recon | $6,250,000 | $6,250,000 | ✓ | LOGT | L |
| | CR 951 Extension | Immokalee Rd to Veterans Memorial Blvd | | 4D | 4D | $42,628,000 | $42,628,000 | ✓ | SIS/TRIP/Toll | H |
| | CR 951 Ext | Veterans Memorial Blvd to Bonita Beach Rd (Lee County | 2U | 4D | 4D | $58,616,000 | $58,616,000 | ✓ | SIS/TRIP/Toll | H |
| SR 84 | Davis Blvd | Airport-Pulling Rd to Lakewood Blvd | 4D | 6D | 6D | $5,094,000 | $5,094,000 | ✓ | ST | H |
| SR 84 | Davis Blvd | Lakewood Blvd to County Barn Rd | 4D | 6D | 6D | $16,131,000 | $16,131,000 | ✓ | ST | H |
| SR 84 | Davis Blvd | County Barn Rd to Santa Barbara Blvd | 4D | 6D | 6D | $5,943,000 | $5,943,000 | ✓ | ST | H |
| | Florida Tradeport Blvd | New Market Rd to SR 29 By-Pass | | 4D | 4D | $18,216,000 | $18,216,000 | ✓ | LOGT | M |
| CR 851 | Goodlette-Frank Rd | Orange Blossom Dr to Vanderbilt Beach Rd | 4D | 6D | 6D | $6,111,000 | $6,111,000 | ✓ | SUR | M |
| CR 851 | Goodlette-Frank Rd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 6D | 6D | $15,936,000 | $15,936,000 | ✓ | SUR | M |
| | Green Blvd Ext/16th Ave SW | Collier Blvd to 23rd St SW | 2L | 4D | 4D | $13,245,000 | $13,245,000 | ✓ | SUR | M |
| SR 93 | Interstate 75 | CR 951 to Golden Gate Pkwy | 4F | 6F | 6F | $21,386,000 | $21,386,000 | ✓ | T | H |
| SR 93 | Interstate 75 | Golden Gate Pkwy to Pine Ridge Rd | 6F | 8F | 8F | $22,062,000 | $22,062,000 | ✓ | T | H |
| SR 93 | Interstate 75 | Pine Ridge Rd to Immokalee Rd | 6F | 10F | 10F | $69,044,800 | $69,044,800 | ✓ | T | H |
| SR 93 | Interstate 75 | Immokalee Rd to Lee County Line | 6F | 10F | 10F | $61,014,800 | $61,014,800 | ✓ | T | H |
| | Lake Trafford Rd | West Terminus to Little League Rd | 2L | 2U | 2U | $2,500,000 | $2,500,000 | ✓ | SUR | H |
| | Logan Blvd | Green Blvd to Pine Ridge Rd | 4D | 6D | 6D | $20,243,640 | $20,243,640 | ✓ | TRIP | M |
| | Logan Blvd | Pine Ridge Rd to Vanderbilt Beach Rd | 2U | 4D | 4D | $15,276,000 | $15,276,000 | ✓ | SUR | M |
| | Logan Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 4D | 4D | $13,440,000 | $13,440,000 | ✓ | SUR | M |
| | New Market Rd | SR 29 (South) to SR 29 (North) | 2L | 2U | 2U | $5,500,000 | $5,500,000 | ✓ | SUR | H |
| | Oil Well Rd | SR 29 to CR 858 (Hendry County Line) | 2R | 2recon | 2recon | $5,875,000 | $5,875,000 | ✓ | LOGT | L |
| | Orange Blossom Rd | Goodlette Frank Rd to Airport Rd | 2U | 4D | 4D | $8,022,000 | $8,022,000 | ✓ | SUR | L |
| | Orange Blossom Rd | Airport Rd to Livingston Rd | 2U/4D | 4D | 4D | $5,730,000 | $5,730,000 | ✓ | SUR | L |
| CR 846 | Rattlesnake Hammock Rd | US41 to Charlemagne Blvd | 4D | 6D | 6D | $4,968,000 | $4,968,000 | ✓ | SUR | M |
| CR 846 | Rattlesnake Hammock Rd | Charlemagne Blvd to County Barn Rd | 4D | 6D | 6D | $2,804,000 | $2,804,000 | ✓ | SUR | M |
| CR 846 | Rattlesnake Hammock Rd | County Barn Rd to Polly Ave | 4D | 6D | 6D | $4,968,000 | $4,968,000 | ✓ | SUR | M |
| CR 92 | San Marco Blvd | Collier Blvd to Bald Eagle Dr | 2U | 4D | 4D | $6,303,000 | $6,303,000 | ✓ | SUR | L |
| CR 92 | San Marco Blvd | Bald Eagle Dr to Barfield Dr | 2U | 4D | 4D | $4,584,000 | $4,584,000 | ✓ | SUR | L |
| | Santa Barbara Blvd | Golden Gate Pkwy to Green Blvd | 4D | 6D | 6D | $12,537,000 | $12,537,000 | ✓ | TRIP | H |
| | SR 29 Bypass (Arterial) | SR 29 (S at Immokalee Ext) to CR 846 | | 4D | 4D | $24,881,000 | $24,881,000 | ✓ | SIS | H |
| | SR 29 Bypass (Arterial) | CR 846 to Florida Tradeport Blvd | | 4D | 4D | $38,048,000 | $38,048,000 | ✓ | SIS | H |
| | SR 29 Bypass (Arterial) | Florida Tradeport Blvd to SR 29 (N at SR 82) | | 4D | 4D | $20,492,000 | $20,492,000 | ✓ | SIS | H |
| SR 29 | State Road 29 | N. 15th St to New Market Rd | 2U | 4D | 4D | $13,037,000 | $13,037,000 | ✓ | SIS | M |
| SR 29 | State Road 29 | SR 82 to Hendry County Line | 2R | 4D* | 4D* | $9,764,000 | $9,764,000 | ✓ | SIS | H |
| SR 82 | State Road 82 | SR 29 to Hendry County Line | 2R | 6D | 6D | $60,263,636 | $60,263,636 | ✓ | SIS | H |
| | Westclox St | Carson Rd to SR 29 | 2L | 2U | 2U | $5,000,000 | $5,000,000 | ✓ | SUR | H |
| | White Lake Blvd (Landfill Rd) | Collier Blvd to Benfield Rd (N/S Collector) | 2L | 4D | 4D | $9,867,500 | $9,867,500 | ✓ | SUR | H |
| | | | | | | | | | | |
| | **Intersections and Grade Separations** | | | | | | | | | |
| | I-75/CR 951/Davis Blvd | | | INT | INT | $125,000,000 | $125,000,000 | ✓ | T | H |
| | I-75/Pine Ridge Rd | | | INT | INT | $25,200,000 | $25,200,000 | ✓ | T | H |
| | Tamiami Trail East/CR 951 | | | INT | INT | $52,475,000 | $52,475,000 | ✓ | ST | H |

| | | |
|---|---|---|
| **TOTAL** | **$2,785,385,430** | **$909,121,376** |
| **Existing O&M and Capital Operations Costs** | **$1,524,700,575** | |
| **Unfunded CMS/Bridge Needs** | **$160,000,000** | |
| **Unfunded Transit Needs** | **$293,000,000** | |
| **Unfunded Pathways Needs** | **$318,000,000** | |
| **Enhanced Transit/Pathway/CMS/Bridge Rehab/Reconstruction** | | |
| **TOTAL With Enhanced Programing** | **$5,081,086,005** | **$909,121,376** |

[1]
E+C Road Lanes are the existing roads and the road improvements under construction or programmed for construction in the adopted state Transportation Improvement Programs (TIP) and local jurisdiction Capital Improvement Programs (CIP). The abbreviations for each roadway segment indicate the number of lanes and type of roadway.

2U - Two-lane undivided road
2R - Two-lane rural road
2recon - Two-lane rural road reconstruction
2L - Two-lane local road
4D - Four-lane divided road
4D* - Four-lane divided road right-of-way phase only
6D - Six-lane divided road
8D - Eight-lane divided road
4F - Four-lane freeway
6F - Six-lane freeway
8F - Eight-lane freeway
4H - Four-lane high-occupancy vehicle (HOV) or special use lanes
INT - Grade separation or interchange improvement

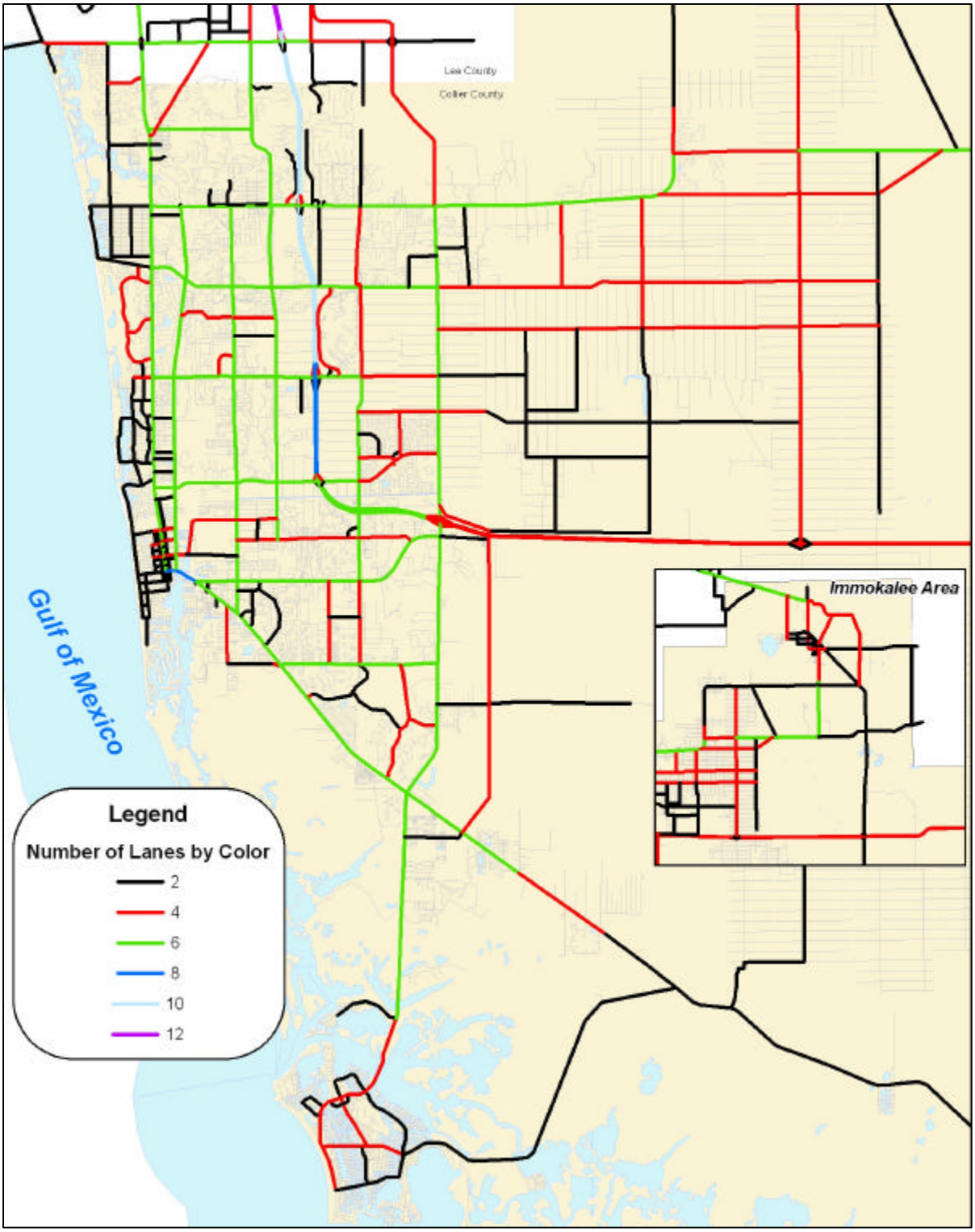
[2]
Prop Road Lanes are the total number of lanes and roadway type recommended for the Highway Needs Plan

[3]
Alternative road lanes will equal E+C, Prop Road or be a interim level of improvement.

[4]
Box checked if project would be funded only if additional revenues above current forecast became available.

[5]
Identifies potential revenue sources such as Local Option Gas Tax (LOGT), Infrastructure Surtax (SUR), Strategic Intermodal System or Florida Intrastate Highway System Funding (SIS), Toll funding (T), state or federal non attributable funding (ST), Transportation Regional Incentive Program (TRIP).

**Figure 12-4**
**2030 Constrained and Contingent Financially Feasible Plan**



# Table 12-3
# 2030 Financially Feasible Plan
# Summary of Constrained and Contingent Projects

| Road No. | Link | From/To | [1] E+C Road Lanes | [2] Needs Road Lanes | [3] FFP Road Lanes | Total Needs Plan Project Cost | Financially Feasible Plan Project Cost | Unfunded[4] | Potential Revenue Source[5] | Priority |
|---|---|---|---|---|---|---|---|---|---|---|
| | 23rd Ave SW | White Lake Blvd (aka Landfill Rd) to Keane Rd | | 2U | 2U | $26,520,000 | $26,520,000 | | | |
| | 23rd Ave SW | Keane Rd to Green Blvd Ext | | 2U | 2U | $13,360,000 | $13,360,000 | | | |
| | 23rd Ave SW | Green Blvd Ext to White Rd | | 2U | 2U | $12,048,000 | $12,048,000 | | | |
| | 23rd Ave SW | White Rd to Golden Gate Blvd | | 2U | 2U | $14,672,000 | $14,672,000 | | | |
| CR 31 | Airport-Pulling Rd | Vanderbilt Beach Rd to Immokalee Rd | 4D | 6D | 6D | $13,580,000 | $13,580,000 | | | |
| | Benfield Rd (N/S Collector) | US 41 to White Lake Blvd | | 4D | 4D | $58,624,000 | $58,624,000 | | | |
| | Camp Keais Rd | CR 858 to Immokalee Rd | 2U | 6D | 6D | $40,040,000 | $40,040,000 | ✓ | SUR | L |
| CR 951 | Collier Blvd | I-75 (North side) to Golden Gate Pkwy | 4R | 6D | 6D | $8,623,300 | $8,623,300 | | | |
| CR 951 | Collier Blvd | Golden Gate Pkwy to Pine Ridge Rd | 4R | 6D | 6D | $8,440,600 | $8,440,600 | | | |
| | CR 846 | SR 29 to SR 29 By-Pass | 2R | 2recon | 2recon | $4,375,000 | $4,375,000 | ✓ | LOGT | L |
| | CR 846 | SR 29 By-Pass to CR 858 (Hendry County Line) | 2R | 2recon | 2recon | $6,250,000 | $6,250,000 | ✓ | LOGT | L |
| | CR 858 | Oil Well Rd to CR 846 | 2R | 2recon | 2recon | $6,250,000 | $6,250,000 | ✓ | LOGT | L |
| | CR 951 Ext | Immokalee Rd to Veterans Memorial Blvd | | 4D | 4D | $42,628,000 | $42,628,000 | ✓ | SIS/TRIP/Toll | H |
| | CR 951 Ext | Veterans Memorial Blvd to Bonita Beach Rd (Lee County Lir | 2U | 4D | 4D | $58,616,000 | $58,616,000 | ✓ | SIS/TRIP/Toll | H |
| SR 84 | Davis Blvd | Airport-Pulling Rd to Lakewood Blvd | 4D | 6D | 6D | $5,094,000 | $5,094,000 | ✓ | ST | H |
| SR 84 | Davis Blvd | Lakewood Blvd to County Barn Rd | 4D | 6D | 6D | $16,131,000 | $16,131,000 | ✓ | ST | H |
| SR 84 | Davis Blvd | County Barn Rd to Santa Barbara Blvd | 4D | 6D | 6D | $5,943,000 | $5,943,000 | ✓ | ST | H |
| | Enterprise Ave/Central Ave | Goodlette Frank Rd to Airport Rd | | 4D | 4D | $26,597,000 | $26,597,000 | | | |
| | Enterprise Ave/Central Ave | Airport Rd to Livingston Rd | 2L | 4D | 4D | $6,460,000 | $6,460,000 | | | |
| | Everglades Blvd | I-75 to 16th Ave SW | 2U | 4D | 4D | $42,552,000 | $42,552,000 | | | |
| | Everglades Blvd | 16th Ave SW to Golden Gate Blvd | 2U | 4D | 4D | $11,760,000 | $11,760,000 | | | |
| | Everglades Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 2U | 4D | 4D | $7,056,000 | $7,056,000 | | | |
| | Everglades Blvd | Vanderbilt Beach Rd to Randall Blvd | 2U | 4D | 4D | $11,760,000 | $11,760,000 | | | |
| | Everglades Blvd | Randall Blvd to Oil Well Rd | 2U | 4D | 4D | $6,463,000 | $6,463,000 | | | |
| | Everglades Blvd | Oil Well Rd to Immokalee Rd | 2U | 4D | 4D | $29,380,000 | $29,380,000 | | | |
| | Florida Tradeport Blvd | New Market Rd to SR 29 By-Pass | | 4D | 4D | $18,216,000 | $18,216,000 | ✓ | LOGT | M |
| | Golden Gate Blvd | Wilson Blvd to Everglades Blvd | | 4D | 4D | $36,364,000 | $36,364,000 | | | |
| | Golden Gate Blvd | Everglades Blvd to Desoto Rd | | 4D | 4D | $19,514,000 | $19,514,000 | | | |
| CR 851 | Goodlette-Frank Rd | Orange Blossom Dr to Vanderbilt Beach Rd | 4D | 6D | 6D | $6,111,000 | $6,111,000 | ✓ | SUR | M |
| CR 851 | Goodlette-Frank Rd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 6D | 6D | $15,936,000 | $15,936,000 | ✓ | SUR | M |
| | Green Blvd Ext/16th St SW | Collier Blvd to 23rd Ave SW | 2L | 4D | 4D | $13,245,000 | $13,245,000 | ✓ | SUR | M |
| | Green Blvd Ext/16th St SW | 23rd Ave SW to Wilson Blvd | | 2U | 2U | $21,123,000 | $21,123,000 | | | |
| | Green Blvd Ext/16th St SW | Wilson Blvd to Everglades Blvd | | 2U | 2U | $31,553,000 | $31,553,000 | | | |
| | Green Blvd | Livingston Rd to Whippoorwill Ln | | 4D | | $4,980,000 | $0 | | | |
| | Green Blvd | Whippoorwill Ln to Santa Barbara Blvd | | 4D | | $18,840,000 | $0 | | | |
| | Green Blv | Santa Barbara Blvd To CR 951 | 2U | 4D | 4D | $11,460,000 | $11,460,000 | | | |
| CR 846 | Immokalee Rd | Oil Well Rd to 43rd Ave N | 4D | 6D | 4D | $8,270,000 | $0 | | | |
| CR 846 | Immokalee Rd | 43rd Ave N to Camp Keais Rd | 2R | 4D | 2R | $126,382,327 | $0 | | | |
| | Immokalee Rd | Camp Keais Rd to SR 29 | 2R | 4D | 4D | $28,371,543 | $28,371,543 | | | |
| | Immokalee Road Ext | Camp Keais Rd to SR 29 | | 4D | 2R | $39,540,000 | $20,094,000 | | | |
| SR 93 | Interstate 75 | CR 951 to Golden Gate Pkwy | 4F | 6F | 6F | $21,386,000 | $21,386,000 | ✓ | T | H |
| SR 93 | Interstate 75 | Golden Gate Pkwy to Pine Ridge Rd | 6F | 8F | 8F | $22,062,000 | $22,062,000 | ✓ | T | H |
| SR 93 | Interstate 75 | Pine Ridge Rd to Immokalee Rd | 6F | 10F | 10F | $69,044,800 | $69,044,800 | ✓ | T | H |
| SR 93 | Interstate 75 | Immokalee Rd to Lee County Line | 6F | 10F | 10F | $61,014,800 | $61,014,800 | ✓ | T | H |
| | Keane Rd | 23rd Ave SW to Wilson Blvd | 2L | 2U | 2U | $3,750,000 | $3,750,000 | | | |
| | Lake Trafford Rd | West Terminus to Little League Rd | 2L | 2U | 2U | $2,500,000 | $2,500,000 | ✓ | SUR | H |
| | Lely Resort Blvd | Grand Lely Dr to Rattlesnake Hammock Rd | | 4D | 4D | $17,750,000 | $17,750,000 | | | |
| | Little League Rd | Lake Trafford Rd to Westclox St | | 4D | 4D | $4,738,000 | $4,738,000 | | | |
| | Little League Rd | Westclox St to SR 82 | | 4D | 4D | $28,221,000 | $28,221,000 | | | |
| | Logan Blvd | Green Blvd to Pine Ridge Rd | 4D | 6D | 6D | $20,243,640 | $20,243,640 | ✓ | TRIP | M |
| | Logan Blvd | Pine Ridge Rd to Vanderbilt Beach Rd | 2U | 4D | 4D | $15,276,000 | $15,276,000 | ✓ | SUR | M |
| | Logan Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 4D | 4D | $13,440,000 | $13,440,000 | ✓ | SUR | M |
| | Massey St | Vanderbilt Beach Rd to Immokalee Rd | 2L | 2U | 2L | $2,500,000 | $0 | | | |
| | New Market Rd | SR 29 (South) to SR 29 (North) | 2L | 2U | 2U | $5,500,000 | $5,500,000 | ✓ | SUR | H |
| | Northbrooke Dr | Immokalee Rd to Veterans Memorial Blvd | 2L | 4D | 2L | $10,657,500 | $0 | | | |
| | Oaks Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 4D | 2U | $10,880,000 | $0 | | | |
| | Oil Well Rd | Camp Keais Rd to SR 29 | 2U | 4D* | 4D* | $5,340,909 | $5,340,909 | | | |
| | Oil Well Rd | SR 29 to CR 858 (Hendry County Line) | 2R | 2recon | 2recon | $5,875,000 | $5,875,000 | ✓ | LOGT | L |
| CR 887 | Old US 41 | US 41 to Lee County Line | 2U | 4D | 4D | $8,595,000 | $8,595,000 | | | |
| | Orange Blossom Rd | Goodlette Frank Rd to Airport Rd | 2U | 4D | 4D | $8,022,000 | $8,022,000 | ✓ | SUR | L |
| | Orange Blossom Rd | Airport Rd to Livingston Rd | 2U/4D | 4D | 4D | $5,730,000 | $5,730,000 | ✓ | SUR | L |
| | Randall Blvd | Immokalee Rd to Everglades Blvd | 2U | 4D | 4D | $18,172,000 | $18,172,000 | | | |
| | Randall Blvd | Everglades Blvd to Desoto Rd | 2U | 4D | 4D | $10,157,000 | $10,157,000 | | | |
| | Randall Blvd | Desoto Rd to Oil Well Rd | | 4D | 4D | $16,960,000 | $16,960,000 | | | |
| CR 846 | Rattlesnake Hammock Rd | US 41 to Charlemagne Blvd | 4D | 6D | 6D | $4,968,000 | $4,968,000 | ✓ | SUR | M |
| CR 846 | Rattlesnake Hammock Rd | Charlemagne Blvd to County Barn Rd | 4D | 6D | 6D | $2,804,000 | $2,804,000 | ✓ | SUR | M |
| CR 846 | Rattlesnake Hammock Rd | County Barn Rd to Polly Ave | 4D | 6D | 6D | $4,968,000 | $4,968,000 | ✓ | SUR | M |
| CR 846 | Rattlesnake Hammock Rd | Polly Ave to CR 951 | 4D | 6D | 6D | $11,620,000 | $11,620,000 | | | |
| CR 92 | San Marco Blvd | Collier Blvd to Bald Eagle Dr | 2U | 4D | 4D | $6,303,000 | $6,303,000 | ✓ | SUR | L |
| CR 92 | San Marco Blvd | Bald Eagle Dr to Barfield Dr | 2U | 4D | 4D | $4,584,000 | $4,584,000 | ✓ | SUR | L |
| | Santa Barbara Blvd | Golden Gate Pkwy to Green Blvd | 4D | 6D | 6D | $12,537,000 | $12,537,000 | ✓ | TRIP | H |
| | SR 29 Bypass (Arterial) | SR 29 (S at Immokalee Ext) to CR 846 | | 4D | 4D | $24,881,000 | $24,881,000 | ✓ | SIS | H |
| | SR 29 Bypass (Arterial) | CR 846 to Florida Tradeport Blvd | | 4D | 4D | $38,048,000 | $38,048,000 | ✓ | SIS | H |
| | SR 29 Bypass (Arterial) | Florida Tradeport Blvd to SR 29 (N at SR 82) | | 4D | 4D | $20,492,000 | $20,492,000 | ✓ | SIS | H |
| SR 29 | State Road 29 | I-75 to CR 858 | 2R | 4D | 2R | $43,986,000 | $0 | | | |
| SR 29 | State Road 29 | CR 858 to Immokalee Rd Ext | 2R | 4D | 2R | $23,116,000 | $0 | | | |
| SR 29 | State Road 29 | Immokalee Rd Ext to New Market Rd | 2R | 4D | 2R | $22,470,000 | $0 | | | |
| SR 29 | State Road 29 | N 15th St to New Market Rd | 2U | 4D | 4D | $13,037,000 | $13,037,000 | ✓ | SIS | M |
| SR 29 | State Road 29 | New Market Rd to SR 82 | 2R | 4D | 4D | $10,556,000 | $10,556,000 | | | |
| SR 29 | State Road 29 | SR 82 to Hendry County Line | 2R | 4D* | 4D* | $9,764,000 | $9,764,000 | ✓ | SIS | H |

# Table 12-3 (cont.)
# 2030 Financially Feasible Plan
# Summary of Constrained and Contingent Projects

| Road No. | Link | From/To | [1] E+C Road Lanes | [2] Needs Road Lanes | [3] FFP Road Lanes | Total Needs Plan Project Cost | Financially Feasible Plan Project Cost | Unfunded[4] | Potential Revenue Source[5] | Priority |
|---|---|---|---|---|---|---|---|---|---|---|
| SR 82 | State Road 82 | SR 29 to Hendry County Line | 2R | 6D | 6D | $60,263,636 | $60,263,636 | ✓ | SIS | H |
| SR 951 | State Road 951 | Marco Island Bridge | 2U | 4D | 4D | $45,000,000 | $45,000,000 | | | |
| SR 951 | State Road 951 | N Marco Island Bridge to Capri Blvd | 4D | 6D | 4D | $8,911,000 | $0 | | | |
| SR 951 | State Road 951 | Capri Blvd to Manatee Rd | 4D | 6D | 6D | $34,275,000 | $34,275,000 | | | |
| SR 951 | State Road 951 | Manatee Rd to US 41 | 4D | 6D | 6D | $8,761,500 | $8,761,500 | | | |
| US 41 | Tamiami Trail East | CR 951 to Greenway Blvd | 2R | 6D | 6D | $31,484,000 | $31,484,000 | | | |
| US 41 | Tamiami Trail East | Greenway Blvd to CR 92 | 2R | 4D | 4D | $22,368,000 | $22,368,000 | | | |
| | Trade Center Way Ext | Airport Rd to Livingston Rd | | 2U | 2L | $12,760,000 | $0 | | | |
| | Tree Farm Rd | CR 951 to Massey St | | 2U | 2L | $7,300,000 | $0 | | | |
| | Twineagles Blvd Ext S | Vanderbilt Beach Rd to Immokalee Rd | | 4D | 4D | $26,650,000 | $0 | | | |
| CR 862 | Vanderbilt Beach Rd | US 41 to Airport-Pulling Rd | 4D | 6D | 6D | $12,579,000 | $12,579,000 | | | |
| | Vanderbilt Beach Rd | CR 951 to Wilson Blvd | | 4D | 4D | $49,517,500 | $49,517,500 | | | |
| | Vanderbilt Beach Rd | Wilson Blvd to Everglades Blvd | | 4D | 4D | $47,212,500 | $47,212,500 | | | |
| | Vanderbilt Beach Rd | Everglades Blvd to Desoto Blvd | | 4D | 4D | $23,194,000 | $23,194,000 | | | |
| CR 901 | Vanderbilt Drive | Wiggins Pass Rd to Bonita Beach Rd | 2U | 4D | 2U | $15,086,750 | $0 | | | |
| | Veterans Memorial Blvd | US 41 to Old 41 | | 6D | 6D | $25,495,000 | $25,495,000 | | | |
| | Veterans Memorial Blvd | Old 41 to Livingston Rd | | 6D | 6D | $29,363,000 | $29,363,000 | | | |
| | Veterans Memorial Blvd | Livingston Rd to Northbrooke Dr | | 4D | | $29,566,000 | $0 | | | |
| | Veterans Memorial Blvd | Northbrooke Dr to Logan Blvd (Olde Cypress Blvd) | | 2U | 2U | $12,464,700 | $0 | | | |
| | Veterans Memorial Blvd | Logan Blvd (Olde Cypress Blvd) to CR 951 Ext | | 2U | | $18,033,300 | $0 | | | |
| | Westclox St | Little League Rd to Carson Rd | | 2U | 2U | $7,750,000 | $7,750,000 | | | |
| | Westclox St | Carson Rd to SR 29 | 2L | 2U | 2U | $5,000,000 | $5,000,000 | ✓ | SUR | H |
| | Whitaker Rd | County Barn Rd to Polly Ave | 2L | 2U | 2L | $5,000,000 | $0 | | | |
| | White Lake Blvd (Landfill Rd) | Collier Blvd to Benfield Rd (N/S Collector) | 2L | 4D | 4D | $9,867,500 | $9,867,500 | ✓ | SUR | H |
| | White Lake Blvd (Landfill Rd) | Benfield Rd (N/S Collector) to 23rd Ave SW | 2L | 2U | 2U | $4,272,375 | $4,272,375 | | | |
| | White Lake Blvd (Landfill Rd) | 23rd Ave SW to Wilson Blvd | | 2U | 2U | $22,786,000 | $22,786,000 | | | |
| CR 888 | Wiggins Pass Rd | Vanderbilt Dr to US 41 | 2U | 4D | 2U | $5,740,000 | $0 | | | |
| | Wilson Blvd | White Lake Blvd (aka Landfill Rd) to Keane Rd | | 2U | 2U | $14,505,000 | $14,505,000 | | | |
| | Wilson Blvd | Keane Rd to 16th St SW | | 2U | 2U | $8,497,000 | $8,497,000 | | | |
| | Wilson Blvd | 16th St SW to Golden Gate Blvd | | 2U | 2U | $36,480,000 | $36,480,000 | | | |
| | Wilson Blvd | Golden Gate Blvd to Vanderbilt Beach Rd | 2U | 4D | 4D | $7,229,250 | $7,229,250 | | | |
| | Wilson Blvd | Vanderbilt Beach Rd to Immokalee Rd | 2U | 4D | 4D | $11,015,000 | $11,015,000 | | | |
| | Wolfe Rd | Vanderbilt Beach Rd to CR 951 | | 2U | 2U | $7,255,000 | $0 | | | |
| | | | | | | | | | | |
| | **Intersections and Grade Separations** | | | | | | | | | |
| | SR 29 @ US 41 | | | Intersection | Intersection | $1,500,000 | $1,500,000 | | | |
| | I-75/Everglades Blvd | | | INT | INT | $43,125,000 | $43,125,000 | | | |
| | I-75/CR 951/Davis Blvd | | | INT | INT | $125,000,000 | $125,000,000 | ✓ | T | H |
| | I-75/Pine Ridge Rd | | | INT | INT | $25,200,000 | $25,200,000 | ✓ | T | H |
| | I-75/Immokalee Rd | | | INT | INT | $22,000,000 | $22,000,000 | | | |
| | Tamiami Trail East/CR 951 | | | INT | INT | $52,475,000 | $52,475,000 | ✓ | ST | H |
| | Immokalee Rd/Collier Blvd | | | INT | | $44,975,000 | $0 | | | |
| | Immokalee Rd/Livingston Rd | | | INT | | $42,475,000 | $0 | | | |
| | Golden Gate Pkwy/Livingston Rd | | | INT | | $43,975,000 | $0 | | | |
| | Pine Ridge Road/Livingston Rd | | | INT | | $43,975,000 | $0 | | | |
| | Davis Blvd/Santa Barbara Blvd | | | INT | | $45,975,000 | $0 | | | |
| | Pine Ridge Rd/Airport Rd | | | INT | | $51,475,000 | $0 | | | |
| | US 41/Immokalee Rd | | | INT | | $52,475,000 | $0 | | | |
| | | | | | | | | | | |

| | | |
|---|---|---|
| **TOTAL** | **$2,785,385,430** | **$2,019,765,853** |
| **Existing O&M and Capital Operations Costs** | **$1,524,700,575** | **$1,535,000,000** |
| **Unfunded CMS/Bridge Needs** | **$160,000,000** | |
| **Unfunded Transit Needs** | **$293,000,000** | |
| **Unfunded Pathways Needs** | **$318,000,000** | |
| **Enhanced Transit/Pathway/CMS/Bridge Rehab/Reconstruction** | | **$300,000,000** |
| **TOTAL With Enhanced Programing** | **$5,081,086,005** | **$3,854,765,853** |

[1]

E+C Road Lanes are the existing roads and the road improvements under construction or programmed for construction in the adopted state Transportation Improvement Programs (TIP) and local jurisdiction Capital Improvement Programs (CIP). The abbreviations for each roadway segment indicate the number of lanes and type of roadway.

2U - Two-lane undivided road
2R - Two-lane rural road
2recon - Two-lane rural road reconstruction
2L - Two-lane local road
4D - Four-lane divided road
4D* - Four-lane divided road right-of-way phase only
6D - Six-lane divided road
8D - Eight-lane divided road
4F - Four-lane freeway
6F - Six-lane freeway
8F - Eight-lane freeway
4H - Four-lane high-occupancy vehicle cle (HOV) or special use lanes
INT - Grade separation or interchange ige improvement

[2]

Prop Road Lanes are the total number of lanes and roadway type recommended for the Highway Needs Plan.

[3]

Alternative road lanes will equal E+C, Prop Road or be a interim level of improvement.

[4]

Box checked if project would be funded only if additional revenues above current forecast became available.

[5]

Identifies potential revenue sources such as Local Option Gas Tax (LOGT), Infrastructure Surtax (SUR), Strategic Intermodal System or Florida Intrastate Highway System Funding (SIS), Toll funding (T), state or federal non attributable funding (ST), Transportation Regional Incentive Program (TRIP).

## Table 12-4
## Model Statistics Comparison

| Model Statistics Comparison | | | | |
|---|---|---|---|---|
| **Model Year** | **VMT (in 1000s)** | **VHT (in 1000s)** | **Congested Speed** | **Vehicle Hours Delay (1000s)** |
| Base Year - 2000 Network | 17,413 | 539 | 31.55 | 95 |
| 2030 E + C Network | 41,309 | 2,336 | 21.32 | 1,281 |
| Needs (2025 Network with 2030 SE Data) | 39,052 | 1,237 | 30.30 | 259 |
| 2030 Needs Network | 39,537 | 1,208 | 31.55 | 237 |
| 2030 FFP Constrained Network | 40,267 | 1,451 | 28.54 | 446 |
| 2030 FFP Constrained & Contingent Network | 39,955 | 1,357 | 29.60 | 364 |

**Figure 12-5**
**2030 Constrained Financially Feasible Plan**
**Volume-to-Capacity Ratio**

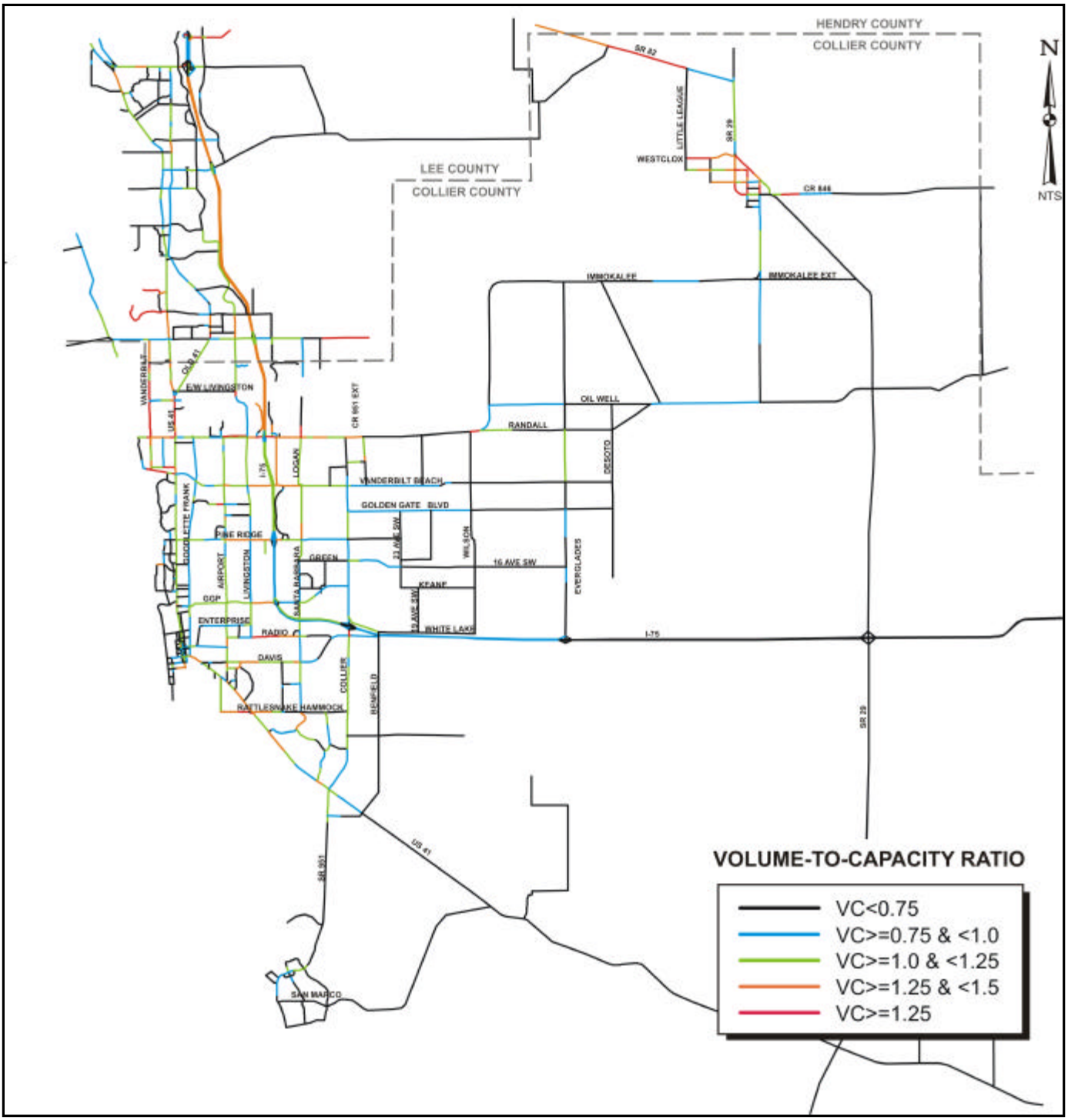
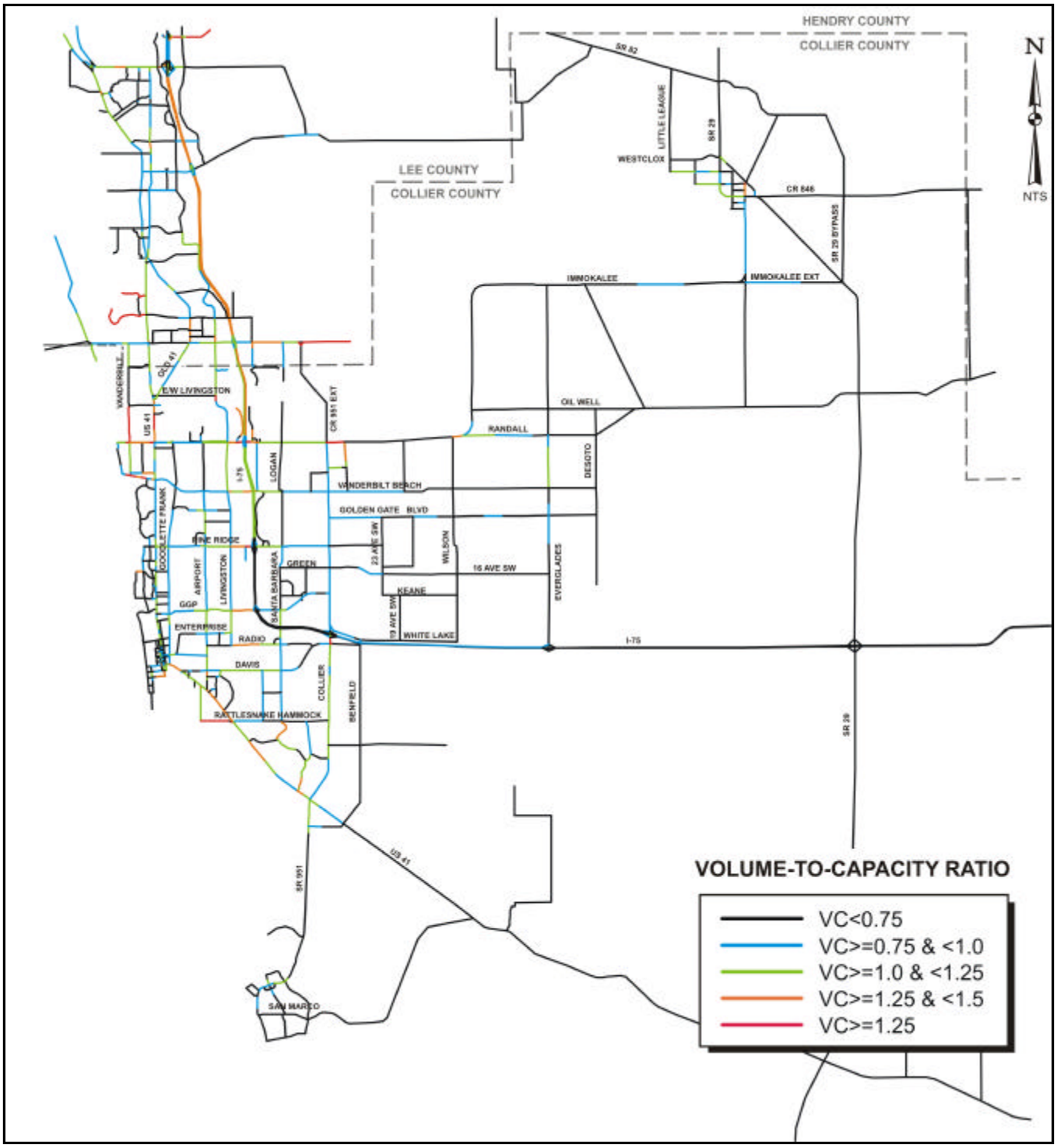


**Figure 12-6**
**2030 Contingent Financially Feasible Plan**
**Volume-to-Capacity Ratio**



## 12.3 REGIONAL TRANSPORTATION PLANNING

Following the 2000 Census, western Collier County around the City of Naples and the Bonita Springs area of southern Lee County were defined as the single Bonita Springs-Naples Urbanized Area. The amount of inter-county commuters and proximity of regional facilities in Lee County serving Collier County such as Southwest Florida International Airport and Florida Gulf Coast University created the need to look at transportation from a regional perspective.

In January 2004, the Collier and Lee County MPOs entered into an interlocal agreement to coordinate their transportation planning activities. The primary focus of these regional coordination activities included:

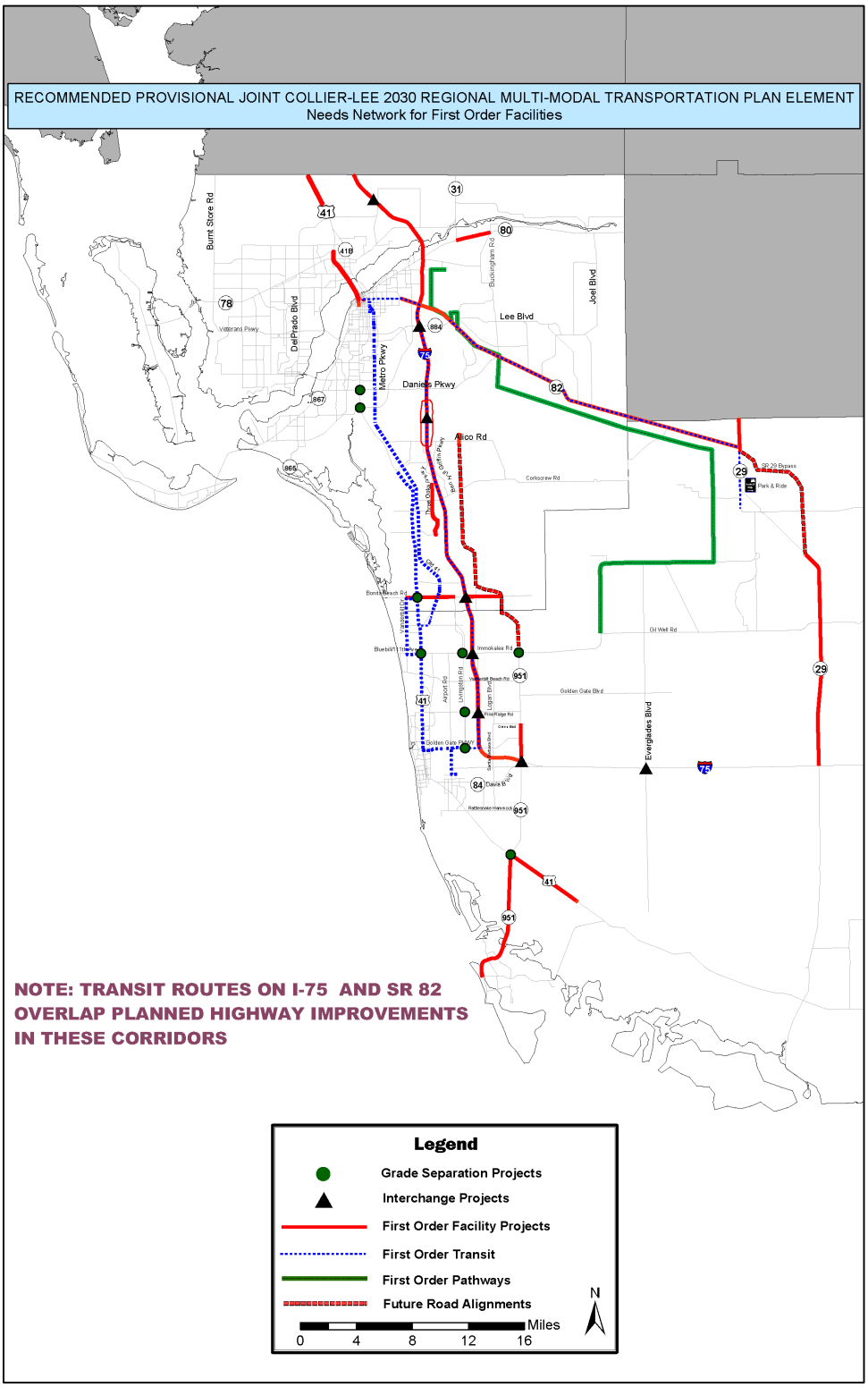
- The development of a single travel demand model and development of socio-economic (population, employment, school enrollment, etc.) projections using a consistent methodology;
- The establishment of a multi-modal regional transportation network; and
- The adoption of joint regional priorities for statewide discretionary and special state funding programs (such as the Transportation Regional Incentive Program) for areas that have established regional coordination agreements.

In October 2004, the Collier and Lee County MPOs jointly adopted a regional transportation network that includes highway, waterway, airport, railroad, transit, pathway and intelligent transportation system facilities. This "Bi-County Regional Transportation Network" was stratified into two tiers. "First Order" facilities are those that directly connect Collier and Lee Counties and form the backbone of the Regional Network. "Second Order" facilities connect the First Order network with important population, employment and recreational centers throughout the Collier-Lee Region.

The Provisional Joint Collier-Lee 2030 Regional Multi-Modal Transportation Plan Element shown in Figure 12-7 identifies transportation improvement "needs" on First Order facilities in both Collier and Lee Counties. These 2030 Needs were derived from each MPO's individual long-range transportation plans and were approved jointly by both MPOs at a meeting held on December 15, 2005. This Joint Regional Transportation Plan not only identifies highway needs such as those on Interstate 75 and State Road 82, but also transit connections between Collier Area Transit and LeeTran and a multi-use pathway between Orangetree (Collier County) and Orange River (Lee County).

Specific highway and transit needs from the 2030 Joint Regional Transportation Plan Element are listed in Table 12-5.

**Figure 12-7**
**2030 Regional Needs Network**



# Table 12-5
# 2030 Joint Regional Multimodal Transportation Plan Element

| Route or Location | From | To | Improvement |
|---|---|---|---|
| **Highways** | | | |
| **Interstate 75** | @ Everglades Boulevard | | Interchange |
| **Interstate 75** | @ State Road 951/State Road 84 | | Interchange reconfiguration |
| **Interstate 75** | SR 951 | Golden Gate Parkway | 4Ln to 6Ln |
| **Interstate 75** | Golden Gate Parkway | Pine Ridge Road | 6Ln to 8Ln* |
| **Interstate 75** | @ Pine Ridge Road | | Interchange reconfiguration |
| **Interstate 75** | @ Immokalee Road | | Interchange reconfiguration |
| **Interstate 75** | Pine Ridge Road | Bonita Beach Road | 6Ln to 10Ln* |
| **Interstate 75** | @ Bonita Beach Road | | Interchange reconfiguration |
| **Interstate 75** | Bonita Beach Road | Alico Road | 6Ln to 12Ln* |
| **Interstate 75** | Alico Road | Alico Expressway | New 3Ln C-D roads |
| **Interstate 75** | Alico Expressway | North of Airport Interchange | New 2Ln C-D roads |
| **Interstate 75** | Alico Road | SR 82 | 6Ln to 10Ln* |
| **Interstate 75** | @ Colonial Boulevard | | Interchange reconfiguration |
| **Interstate 75** | SR 82 | Charlotte County line | 6Ln to 8Ln |
| **Interstate 75** | @ Del Prado Boulevard extension | | Interchange |
| **Airport Entrance Road** | I 75 | Treeline Avenue | New 4Ln & interchange |
| **Bonita Beach Road** | Vanderbilt Drive | Imperial Street | 4Ln to 6Ln |
| **Bonita Beach Road** | I 75 | Bonita Grande Dr. | 4Ln to 6Ln |
| **Bonita Beach Road** | Bonita Grande Drive | C.R. 951 | 2Ln to 4Ln |
| **SR 951** | SS Jolley Bridge | | 2Ln to 4Ln |
| **SR 951** | SS Jolley Bridge | US 41 | 4Ln to 6Ln |
| **CR 951** | Golden Gate Canal | Green Boulevard | 4Ln to 6Ln |
| **CR 951** | @ Immokalee Road | | Grade separation |
| **CR 951 Extension** | Immokalee Road | Bonita Beach Road | New 4Ln expressway |
| **CR 951 Extension** | Bonita Beach Road | Alico Expressway | New 4Ln expressway |
| **Livingston Road** | @ Golden Gate Parkway | | Grade separation |
| **Livingston Road** | @ Pine Ridge Road | | Grade separation |
| **Livingston Road** | @ Immokalee Road | | Grade separation |
| **Three Oaks Pkwy** | Coconut Road | Estero Pkwy | 4Ln to 6Ln |
| **State Road 29** | I-75 (Alligator Alley) | Proposed SR 29 Bypass | 2Ln to 4Ln |
| **State Road 29 Bypass** | State Road 29 | SR 29 at SR 82 | New 4Ln |
| **State Road 29** | State Road 82 | Hendry County Line | 2Ln to 4Ln |
| **State Road 80** | S.R. 31 | Buckingham Road | 4Ln to 6Ln |
| **State Road 82** | Michigan Link | Park 82 Drive | 5Ln to 6Ln |
| **State Road 82** | Park 82 Drive | Teter Road | 4Ln to 6Ln |
| **State Road 82** | Teter Road | Hendry County | 2Ln to 6Ln |
| **State Road 82** | Hendry County Line | State Road 29 | 2Ln to 6Ln |
| **US 41** | @ SR 951 | | Grade separation |
| **US 41** | SR 951 | Greenway Boulevard | 2Ln to 6Ln |
| **US 41** | Greenway Boulevard | 6L Farm Road | 2Ln to 4Ln |
| **US 41** | @ Immokalee Road | | Grade separation |
| **US 41** | @ Bonita Beach Rd | | Grade separation |
| **US 41** | @ Gladiolus Dr./Six Mile Cypress Pkwy. | | Grade separation |
| **US 41** | @ Daniels Pkwy/Cypress Lake Dr. | | Grade separation |
| **US 41 Caloosahatchee Bridge** | Victoria Avenue | North shore | 4Ln to 8Ln (Includes 2nd 4Ln bridge & 6Ln overpass) |
| **US 41** | Caloosahatchee River | North of Pondella Road | 4 express Ln + 6 general use Ln |
| **US 41** | North of Pondella Road | Diplomat Parkway | 4Ln to 6Ln |
| **US 41** | Verona Drive | Charlotte County Line | 4Ln to 6Ln |
| **Transit** | | | |
| **Via US 41** | CAT Transfer Center | San Carlos Boulevard | Express bus service |
| **Via Seminole Gulf Railroad** | Rail Head Boulevard | Downtown Fort Myers intermodal center | Busway & bus rapid transit |
| **Via Seminole Gulf Railway & US 41** | CAT Transfer Center | Downtown Fort Myers intermodal center | Express bus service |
| **Via Interstate 75** | CAT Transfer Center | Downtown Fort Myers intermodal center | Express bus service |
| **Via SR 82 and SR 29** | Colonial Boulevard | Immokalee park & ride lot | Express bus service |
| **Immokalee** | @ end of express bus route | | Park and ride lot |
| **Via US 41 & Vanderbilt Dr** | 111th Avenue North | Bonita Beach Road | Local bus service |
| Intercounty bus service to the Southwest Florida International Airport, FGCU, and Ave Maria University may also need to be explored in the future. | | | |
| **Pathways** | | | |
| **FPL powerline** | Orangetree Substation | Orange River Substation | Multi-Use Pathway |

* How the interstate lanes are to be configured is yet to be determined.

Changes to the Joint Regional Transportation Plan proposed by one MPO in the Collier-Lee Region must also be approved by the other MPO. In terms of Second Order facilities, long-range transportation plan amendments proposed by one MPO must be coordinated with the other MPO; however, formal adoption by both MPOs is not needed.

## 12.4 CONCLUSION

The 2030 LRTP demonstrates the need for both regional and alternative transportation strategies and defines the opportunity to incorporate those components into an overall transportation program. The plan provides for the enhanced funding to expand the operations and services of transit, improve connectivity through the use of pedestrian and bicycle facilities and local road interconnection, CMS and ITS programs and improvements. The plan has also included the MPO's regional partners in the development and integration of multi-modal regional components.

# 2030 LONG RANGE TRANSPORTATION PLAN

COLLIER COUNTY MPO

Adopted January 12,2006