Collier Metropolitan Planning Organization

2035 LONG RANGE TRANSPORTATION PLAN

MINOR UPDATE
COST FEASIBLE PLAN REPORT

The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

Prepared for:

Collier Metropolitan
Planning Organization
2885 South Horseshoe Drive
Naples, Florida 34104
239.252.8192

March 2013

TABLE OF CONTENTS

List of Tables and Figures

Tables

Maps

Introduction

The current 2035 Long Range Transportation (LRTP) was adopted by the Collier MPO Board in December 2010. One year later, the MPO authorized a minor update of the 2035 LRTP in order to reevaluate the transportation needs and to address the overriding need to maintain an adequate selection of cost feasible projects to allow the MPO to establish priorities to assist the Florida Department of Transportation in the programming of federal and state funds within the Collier MPO planning area. The minor update also gives the member agencies the opportunity to reevaluate their priorities and participate in the financial forecast, i.e., the costs and revenues expected to be available during the planning period.

The approved minor update planning process included the development of the Multi-Modal Needs Plan, the Financial Assessment, and the Cost Feasible Plan. The MPO also directed staff to proceed with the update without modifying the MPO's validated model or the land use forecast control totals in the 2035 travel demand model. Although no adjustments were made to the land use forecast control totals in the travel model, population-based revenue factors needed to update the financial forecast were developed using the latest population projections provided by the University of Florida's Bureau of Economic & Business Research (BEBR).

This report documents the development of the Cost Feasible Plan of the 2035 LRTP Minor Update, and includes a brief discussion of the precursor components; the Land Use Forecast, the Needs Plan Update, and the Financial Assessment Update.

Land Use Forecast

As a revision to the currently adopted LRTP for 2035, the minor update process proposed no change in the land use forecast for the purposes of travel demand estimation. The current Plan's 2035 model control totals for population (503,081) and employment (245,993) developed for the previously approved 2035 LRTP were based upon the University of Florida's Bureau of Economic & Business Research (BEBR) medium range forecast population of 504,142 and a corresponding employment forecast of 243,022. Any land use forecast adjustment needed as a result of the changing growth trends over the past few years would be done as a part of the next 2040 LRTP Major Update scheduled to begin in 2013. It should be noted, for the purposes of revenue estimating, the latest (2012) BEBR forecast estimates for 2035 were used for those revenues sources that were population-dependent.

Highway and Transit Needs Plan Update

The updated multi-modal Needs Plan was developed using the MPO's approved 2035 Cost Feasible Plan Travel Demand Model based on the Joint Lee County/Collier MPO Regional Model developed as part of the LRTP adopted in 2010. The model was used to re-evaluate the congestion levels (for highways) and productivity levels (for transit) using the Needs Plan network that was previously approved as a starting point. The resulting re-evaluation delivered a more realistic Needs Plan where some future lane calls and transit improvements were either reduced or eliminated completely from the Plan.

The Needs Plan was reviewed and endorsed by the MPO's advisory committees and endorsed by the MPO on May 11, 2012. While endorsing the draft 2035 Needs Plans established the framework early in the process for the development of a new cost feasible plan, it was understood that changes to the draft Needs Plans might be necessary during the course of the planning process. On October 12, 2012, during a review of the draft Highway component of the Cost Feasible Plan, the MPO approved adding three additional projects to the

Highway Needs Plan. The projects included in the updated Highway Needs Plan are shown in Table 1 and on Map 1. The draft Transit Needs Plan is shown in Table 2 and on Map 2.

Table 1 - Recommended Changes to Adopted Highway 2035 Needs Plan

Recommended Changes to Adopted Highway 2035 Needs Plan

Recommended Scaled Back Improvements
New Improvements Not in the Current Needs Plan to Be Added as part of 2035 Update
Deleting Improvements to Existing Facilities or Deleting New Facilities
Other Notes

ID #	Facility	Limit From	Limit To	Original 2035 Needs Plan Improvement	Original Needs Plan V/C Ratio	Final Proposed Improvement - 2035 Needs Plan Update	Run #2b V/C Ratio
2	Airport Pulling Road	Vanderbilt Beach Road	Immokalee Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.31 - 0.49	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.31 - 0.54
97	Bald Eagle Dr.	Collier Boulevard	San Marco Rd	Expand from 2-Lane Undivided to 4-Lane Divided	0.24 - 0.41	Existing 2-lanes, Delete Improvement	0.25 - 0.76
3	Benfield Road	US 41	Wilson Boulevard Ext	New 4-Lane Divided Arterial in Multi-lane Footprint	0.07 - 0.15	Reduce to First 2-lanes of a Future Multi-lane	0.11 - 0.51
4	Camp Keais Road	Oil Well Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.21 - 0.46	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.23- 0.46
5	CR 951 (Collier Boulevard)	Golden Gate Canal	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.58 - 0.65	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.63 - 0.64
6	CR 951 Extension	Immokalee Road	Heritage Bay Entrance	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.16	Existing 2-lanes, Delete Improvement	0.87
7	CR 951 Extension	Heritage Bay Entrance	Logan Blvd	New 2-Lane Collector (terminated at County Line)	NA	New 2-lane connection to the northerly extension of Logan Blvd.	0.37
8	Enterprise Avenue	Airport Pulling Road	Livingston Road	New 4-Lane Divided Minor Collector	0.5 - 0.8	Existing 2-lanes, Delete Improvement	0.53 -0.65
9	Everglades Boulevard	I-75	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.74 - 0.86	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.17 - 0.87
10	Florida Tradeport Boulevard	New Market Road	SR 29 Loop Road	New 2-Lane Undivided Arterial	0	New 2-Lane Undivided Arterial	0.05 - 0.31
11	Golden Gate Boulevard	Wilson Boulevard	Desoto Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.37 - 0.42	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.17 - 0.58
12	Goodlette-Frank Road	Orange Blossom Drive	Vanderbilt Beach Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.52 - 0.56	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.54 - 0.57
13	Goodlette-Frank Road	Vanderbilt Beach Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.68 - 0.74	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.53 - 0.66
14	Green Boulevard Ext W	Livingston Road	Santa Barbara Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial to just east of I-75 and New 4-Lane Divided from Livingston to east of I-75	0.8	Expand from 2-Lane Undivided to 4-Lane Divided Arterial to just east of I-75 and New 4-Lane Divided from Livingston to east of I-75	0.75 - 0.77
14.1	Green Boulevard Ext W	Over I-75		New 4-Lane Divided Arterial (Overpass)	0.8	New 4-Lane Divided Arterial (Overpass)	0.75
15	Green Boulevard	Santa Barbara/ Logan Boulevard	Sunshine Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Collector	0.36 - 0.42	Expand from 2-Lane Undivided to 4-Lane Divided Collector	0.42 - 0.51
16	Green Boulevard Ext / 16th Ave SW	CR 951	23rd Street SW	New 4-Lane Divided Collector	0.59	New 4-Lane Divided Collector	0.57
17	Green Boulevard Ext / 16th Ave SW	23rd St SW	Everglades Boulevard	New 2-Lane Collector	0.10 - 0.47	New 2-Lane Collector	0.09 - 0.49
18	I-75	CR 951	Golden Gate Pkwy	Expand from 4 to 6-Lane Freeway	0.54 - 0.59	Expand from 4 to 6-Lane Freeway	0.61
19	I-75	Golden Gate Pkwy	Pine Ridge Road	Expand from 6 to 8-Lane Freeway	0.53 - 0.54	Expand from 6 to 8-Lane Freeway	0.55
20	I-75 HOV lanes	Pine Ridge Road	Collier/Lee County Line	New 4-Lanes Limited Access	0.32	New 4-Lanes Limited Access	0.56
21	Immokalee Road	Oil Well Road	Shady Hollow Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.11 - 0.17	Existing 4-lanes, Delete Improvement	0.15 - 0.43
22	Immokalee Road	Shady Hollow Boulevard	Camp Keais Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.10 - 0.31	Exiting 2-lanes, Delete Improvement	0.26 - 0.75
23	Immokalee Road	Camp Keais Road	Eustis Avenue	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.50 - 0.57	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.46 - 0.54
24	Immokalee Road (CR 846)	SR 29	Airpark Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.36	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.2
25	Immokalee Road Extension	Camp Keais Road	SR 29	New 2-Lane Collector	0.12 - 0.25	New 2-Lane Collector	0.12 - 0.32
26	Keane Avenue	23rd Street SW	Inez Rd	Improved Existing 2-Lane Undivided Minor Collector	0.16 - 0.27	No increase in capacity, but a major capital investment in upgrading existing local street to collector standards	0.19 - 0.3
26.1	Keane Avenue	Inez Rd	Wilson Blvd. Ext.	New 2-Lane Undivided Arterial - name change at Inez to Brantley for short way (dirt road)	0.12 - 0.17	New 2-Lane Undivided Collector - name change at Inez to Brantley for short way (dirt road)	0.14 - 0.24
27	Little League Road	Lake Trafford Road	SR 82	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from Lake Trafford to just north of American Way and new 4-Lane divided from end of existing Little League Rd to SR82	0.06	Delete Improvement	NA
28	Logan Boulevard	Green Boulevard	Pine Ridge Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.47 - 0.49	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.55 - 0.57
29	Logan Boulevard	Pine Ridge Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.32 - 0.38	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.33 - 0.39
30	Logan Boulevard	1 mile N of Immokalee Road	~~Bonita Beach Road~~ (Lee/Collier Line~~)~~	New 2-Lane Collector	0.75 - 1.16	Correct this Alignment in the Model	0.25 -0.59
31	Massey Street	Vanderbilt Beach Road	Immokalee Road	Improve 2-Lane from VBR to Calusa Pines Dr. and New 2-Lane Collector from Existing End at Calusa Pines Dr. to Immokalee Road	0.02 - 0.07	Improve 2-Lane from VBR to Calusa Pines Dr. and New 2-Lane Collector from Existing End at Calusa Pines Dr. to Immokalee Road	0.04 - 0.09
31.1	New Gordon River Crossing Corridor	New Gordon River Bridge	Airport-Pulling Road	New 4-Lane Divided Minor Collector (exists partially as 2-lane Local Roads)	0.51 - 0.75	Delete this northern route (delete N/S segment on west edge of Airport), New Bridge remains connected to North Road	NA
32.1	New Gordon River Bridge	~~at Gordon River~~ Goodlette -Frank Road	North Road	New 4-Lane Raised Median Bridge	0.69	New 2-Lane Raised Median Bridge	0.88
32.2	North Road	2nd Gordon River Bridge	Airport-Pulling Road		0.46 - 0.56	Improve Existing 2-Lane Collector	0.88 - 0.96

Table 1 - Recommended Changes to Adopted Highway 2035 Needs Plan (continued)

Recommended Changes to Adopted Highway 2035 Needs Plan

Recommended Scaled Back Improvements
New Improvements Not in the Current Needs Plan to Be Added as part of 2035 Update
Deleting Improvements to Existing Facilities or Deleting New Facilities
Other Notes

ID #	Facility	Limit From	Limit To	Original 2035 Needs Plan Improvement	Original Needs Plan V/C Ratio	Final Proposed Improvement - 2035 Needs Plan Update	Run #2b V/C Ratio
33	Northbrooke Drive	Immokalee Road	Veterans Memorial Boulevard	New Expand from Existing -2-Lane Divided Major Collector	NA	Delete - Veterans Memorial does not span I-75	NA
34	Old US 41	US41	Collier/Lee County Line	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.65 - 0.94	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.35 - 0.79
35	Oil Well Road / CR 858	Everglades Boulevard	Oil Well Grade Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.09	Reduce Improvement; Expand from 2-Lanes Undivided to 4-lanes Divided Arterial	0.28 - 0.29
36	Oil Well Road / CR 858	Ave Maria Entrance	Camp Keais Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.29	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.33
37	Orange Blossom Drive	Airport Pulling Road	Livingston Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.55 - 0.57	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.57 - 0.59
38	Randall Boulevard	Immokalee Road	Everglades Boulevard	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.22 - 0.26	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.31 -0.39
39	Randall Boulevard	Everglades Boulevard	Oil Well Road	New 6-Lane Divided Arterial from Desoto to Oil Well and Expand from 2-Lane Undivided to 6-Lane Divided Arterial from Everglades to Desoto Blvd.	0.32	New 6-Lane Divided Arterial from Desoto to Oil Well and Expand from 2-Lane Undivided to 6-Lane Divided Arterial from Everglades to Desoto Blvd.	0.56 - 0.60
40	Rattlesnake Hammock Road	US 41	Santa Barbara Boulevard Ext	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.35 - 0.41	Existing 4-Lanes; Delete Improvement	0.48 - .63
41	Rattlesnake Hammock Road Extension	CR 951 / Collier Boulevard	Benfield Road Ext	New 2-Lane Collector	0.19 - 0.32	New 2-Lane Collector	0.28 -0.41
42	San Marco Road / CR 92	Collier Boulevard	Tamiami Trail East (US 41)	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.04 - 0.24	Existing 2-Lanes; Delete Improvement	0.05 - 0.48
43	Santa Barbara Boulevard	Painted Leaf Lane	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.72 - 0.76	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.43 -0.52
44	SR 29	I-75	Immokalee Road Ext	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.11 - 0.15	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.14 - 0.15
45	SR 29	Immokalee Road Ext	Immokalee Road (CR 846)	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.09 - 0.17	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.13 - 0.19
45.1	SR 29	9th St	Immokalee Dr.	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.59 - 0.65	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.53 - 0.61
46	SR 29	Immokalee Dr.	New Market Road North	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.32 - 0.53	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.37 -0.60
47	SR 29	New Market Road North	Collier/Hendry County Line	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.17 - 0.35	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.17 - 0.43
48	SR 29 Loop Road	SR 29 (South)	Immokalee Rd (CR 846)	New 2-Lane Arterial	0.11	New 2-Lane Arterial	0.11
48.1	SR 29 Loop Road	Immokalee Rd (CR 846)	Florida Tradeport Boulevard	New 2-Lane Undivided arterial	0.11	New 2-Lane Undivided arterial	0.11 - 0.12
49	SR 29 Loop Road	Florida Tradeport Boulevard	SR 29 (North)	New 4-Lane Divided Arterial	0.04	New 4-Lane Divided Arterial	0.05 - 0.06
50	SR 82	SR 29	~~Lee~~ Collier/Hendry County Line	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.25 - 0.27	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.25 - 0.29
51	SR 84 (Davis Boulevard)	Airport Pulling Road	Santa Barbara Boulevard	Expand from 4 divided to 6-Lane Divided Arterial	0.82 - 0.95	Expand from 4 divided to 6-Lane Divided Arterial	0.73 - 0.88
52a	SR 951 (Collier Boulevard)	~~N. of Marco Island Bridge~~ So. of Manatee Road	No. of Tower Road	Expand from 4 divided to 6-Lane Divided Arterial	0.7	Change Limits (Keep Segment from South of Manatee Road to Marco Bridge at 4-Lanes)	0.69
52b	SR 951 (Collier Boulevard)	N. of Marco Island Bridge	So. of Manatee Road	Expand from 4 divided to 6-Lane Divided Arterial	0.32 - 0.36	Delete Improvement	0.49 - 0.51
53	Tamiami Trail East (US 41)	CR 951	Joseph Lane	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.37 - 0.43	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.39 - 0.43
54	Tamiami Trail East (US 41)	Joseph Lane	6 L Farm Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.22 - 0.49	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.19 - 0.48
55	Trade Center Way Ext.	Airport Pulling Road	Livingston Road	New 2-Lane Collector	0.07	New 2-Lane Collector	0.58
56	Tree Farm Road	~~CR 951~~ existing end at Davila St	Massey St	New 2-Lane Collector	0.05	New 2-Lane Collector	0.05
57	Twin Eagles Boulevard Ext	Vanderbilt Beach Rd	Immokalee Rd	New 4-Lane Divided Collector in a Multi-Lane Footprint	0.13 - 0.14	Reduce to 2-Lanes (w/in a 4-lane R/W)	0.42 -0.5
57.1	Valewood Drive Ext.	Immokalee Road	Autumn Oakes Ln.	New 2-Lane Undivided Collector	NA	Allows for connection to Oakes Blvd.	0.49
57.2	Autumn Oaks Ln.	Oakes Blvd	Valewood Drive Ext.	Upgrade Existing 2-Lane Local Street	NA	This Needs to be Coded into Network	0.49
58	Vanderbilt Beach Road	US 41	Airport Pulling Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.61 -0.83	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.52 - 0.83
59	Vanderbilt Beach Road	CR 951	Desoto Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from CR951 to 21 St SW and new 4 lane Divided Arterial from 21st St SW to Desoto Blvd	0.18 - 0.43	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from CR951 to 21 St SW and new 4 lane Divided Arterial from 21st St SW to Desoto Blvd	0.19 - 0.58
~~60~~	~~Vanderbilt Drive~~	~~Wiggins Pass Road~~	~~Bonita Beach Road~~	~~2-Lane Major Collector~~		Removed - Not a network improvement	
61	Veterans Memorial Boulevard	US 41	Livingston Road	New 4-Lane Divided Arterial	0.58	New 4-Lane Divided Arterial	0.65
63	Westclox	Little League Road	W of Carson Road	Expand Existing 2-Lane Segment to 4-Lane Divided Collector and add New 4-Lane Collector Extension	0.26	Keep New 2-Lane Extension; Delete 4-Lane Upgrade - Not Needed Because Little League #27 is Deleted	0.42
64	Whippoorwill Lane	Green Boulevard ~~(Whippoorwill Way)~~	Stratford Lane	New 2-Lane Collector	0.38 - 0.56	New 2-Lane Collector	0.37 - 0.60
65	White Boulevard	CR 951	31st St SW	Expand from 2-Lane Undivided to 2-Lane Divided Collector	0.12 -0.19	Expand from 2-Lane Undivided to 2-Lane Divided Collector	0.07 - 0.41

Table 1 - Recommended Changes to Adopted Highway 2035 Needs Plan (continued)

Recommended Changes to Adopted Highway 2035 Needs Plan

Recommended Scaled Back Improvements
New Improvements Not in the Current Needs Plan to Be Added as part of 2035 Update
Deleting Improvements to Existing Facilities or Deleting New Facilities
Other Notes

ID #	Facility	Limit From	Limit To	Original 2035 Needs Plan Improvement	Original Needs Plan V/C Ratio	Final Proposed Improvement - 2035 Needs Plan Update	Run #2b V/C Ratio
67	Wilson Boulevard S	Wilson Boulevard Ext	Golden Gate Boulevard	Expand from 2-Lane to 4-Lane Minor Arterial	0.14	Existing 2-lanes; Delete Improvement	0.44
68	Wilson Boulevard	Golden Gate Boulevard	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.26 - 0.28	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.26 - 0.28
69	Wilson Boulevard Ext / White Lake Blvd	CR 951	Benfield Road	New 4-Lane Divide Collector	0.14 - 0.47	New 4-Lane Divide Collector	0.15 - 0.47
70	Wilson Boulevard Ext / Black Burn Rd	Benfield Road	Wilson Boulevard	Expand Existing 2-Lane Undivided Collector to 4-lane Divided Collector and add New to 4-Lane Divided Arterial	0.17 - 0.32	Reduce to 2-Lanes of a Future Multi-lane Facility	0.31 - 0.76
71	Wolfe Road	Vanderbilt Beach Road	existing end ~~CR 951~~	Complete 2-Lane Collector	0.09 - 0.10	Complete 2-Lane Collector	0.14 - 0.15
NA	I-75	Collier Boulevard	SR-29		NA	Expand from 4 Divided Freeway to 6-Lane Divided Freeway	NA
NA	CR-92A	CR-92	Angler Drive (200' east of City of marco city limits)		NA	Reconstruct 2-lane collector	NA
CMS-1	Critical Needs Intersection	Immokalee Road and Tamiami Trail East (US 41)		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-2	Critical Needs Intersection	Immokalee Road and Livingston Road		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-3	Critical Needs Intersection	Immokalee Road and Collier Boulevard		Single point urban interchange		Reduce to Major Intersection Improvements	
75	Critical Needs Intersection	Immokalee Road and Randall Boulevard		Fly-over interchange		Fly-over interchange	
CMS-4	Critical Needs Intersection	Pine Ridge Road and Airport-Pulling Road		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-5	Critical Needs Intersection	Pine Ridge Road and Livingston Road		Single point urban interchange		Reduce to Major Intersection Improvements	
78	Critical Needs Intersection	Interstate 75 (I-75) and Collier Boulevard (CR 951)		Partial cloverleaf interchange with 2 loop ramps		Partial cloverleaf interchange with 2 loop ramps	
79	Critical Needs Intersection	Interstate 75 (I-75) and Everglades Boulevard		Diamond Interchange		Diamond Interchange	
CMS-6	Critical Needs Intersection	US 41 and SR 29		Signalization - Mast arm assembly		Signalization - Mast arm assembly	
81	Critical Needs Intersection	Tamiami Trail East (US41) and Collier Boulevard (CR 951)		Single point urban interchange		Single point urban interchange	
CMS-7	Critical Needs Intersection	Davis Boulevard and Airport Pulling Road		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-8	Critical Needs Intersection	Golden Gate Parkway and Livingston Road		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-9	Critical Needs Intersection	US 41 and Golden Gate Parkway		Single point urban interchange		Reduce to Major Intersection Improvements	
CMS-10	Critical Needs Intersection	US 41 and San Marco Road (CR 92)		Single point urban interchange		Reduce to Major Intersection Improvements	
	Bridge 1	23rd Street SW, one block North of White Blvd		Bridge Construction		Bridge Construction	
	Bridge 2	16th Street NE, south of 10th Avenue NE		Bridge Construction		Bridge Construction	
	Bridge 3	8th Street NE, south of 10th Avenue NE		Bridge Construction		Bridge Construction	
	Bridge 4	47th Avenue NE, west of Everglades Boulevard		Bridge Construction		Bridge Construction	
	Bridge 5	Wilson Boulevard, south of 33rd Avenue NE		Bridge Construction		Bridge Construction	
	Bridge 6	18th Avenue NE, between Wilson Boulevard and 8th St NE		Bridge Construction		Bridge Construction	
	Bridge 7	18th Avenue NE, between 8th Street NE and 16th Street NE		Bridge Construction		Bridge Construction	
	Bridge 8	13th Street NW into proposed Vanderbilt Beach Road		Bridge Construction		Bridge Construction	
	Bridge 9	16th Street SE at south end		Bridge Construction		Bridge Construction	
	Bridge 10	Wilson Boulevard South at south end		Bridge Construction		Bridge Construction	
	Bridge 11	Golden Gate Estates Bridge (TBD), bt 10th Ave SE & 20th Ave SE		Bridge Construction		Bridge Construction	
	Bridge 12	62nd Avenue NE, west of 40th Street SE		Bridge Construction		Bridge Construction	
	Smokehouse Bay Bridge	So. Collier Blvd. East of Tiger Tail Ct. Marco Island		Bridge Re-Construction		Bridge Re-Construction	

Map 1 - Highway Needs Plan

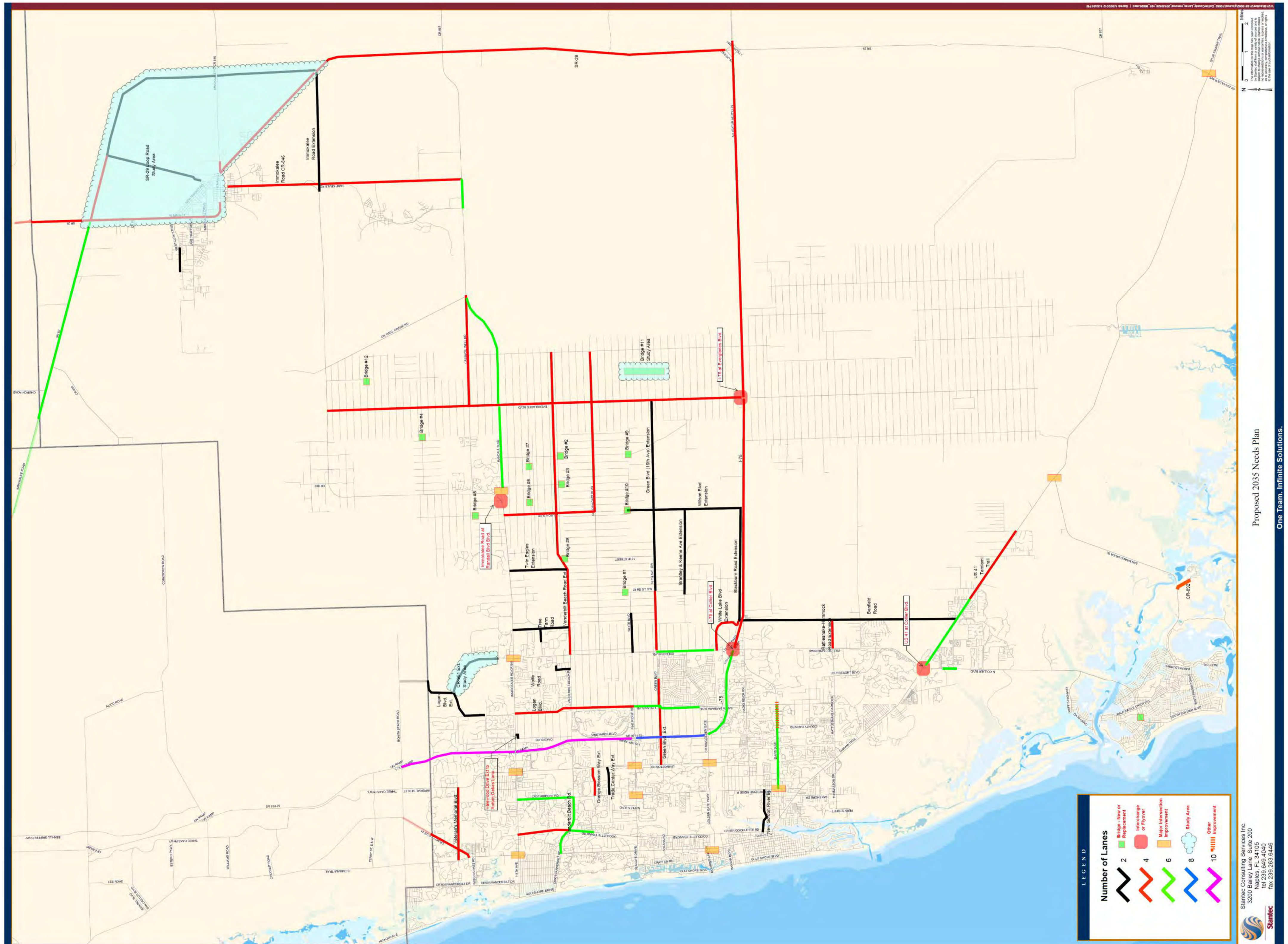
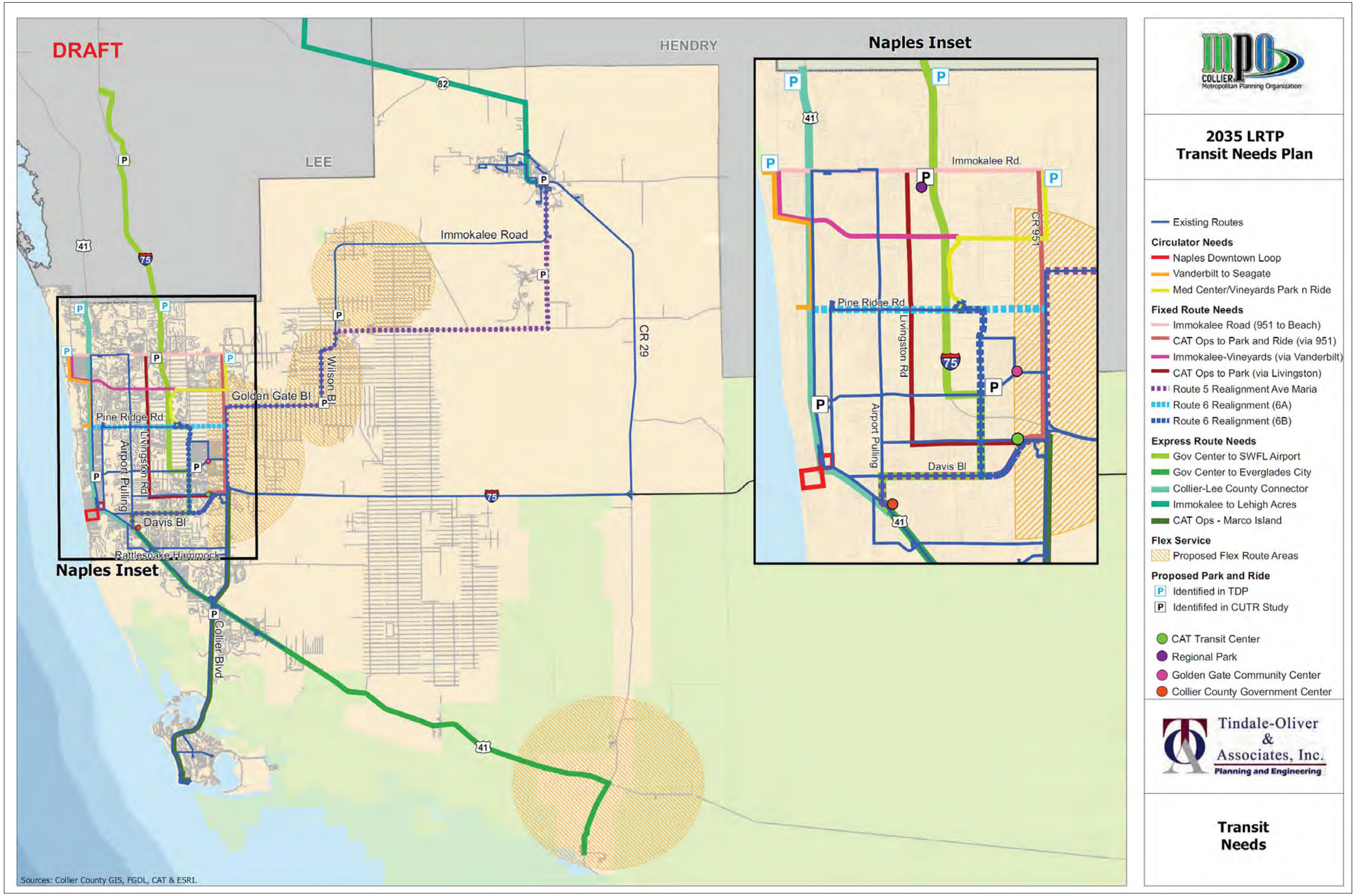


Table 2 - Collier 2035 LRTP Transit Needs Plan Service Levels

Table 2

			Existing Service Level				TDP Service Level				LRTP Service Level			
Route Name	Classification	Service Period	Days of Service	Service Start	Service End	Frequency	Days of Service	Service Start	Service End	Frequency	Days of Service	Service Start	Service End	Frequency
Bus Route 10	Fixed Local	Peak/Off-Peak	7	6AM	6PM	90	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 1B	Fixed Local	Peak/Off-Peak	7	6AM	7:20PM	90	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 1C	Fixed Local	Peak/Off-Peak	7	6AM	7:15PM	90	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 2A	Circulator	Peak/Off-Peak	7	6AM	6:45PM	60	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 2B	Circulator	Peak/Off-Peak	6	6:30AM	6:20PM	60	6	6:30AM	10PM	45	7	5AM	10PM	20
Bus Route 3A	Circulator	Peak/Off-Peak	7	6AM	7PM	90	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 3B	Circulator	Peak/Off-Peak	7	5AM	6PM	90	7	5AM	10PM	45	7	5AM	10PM	20
Bus Route 4A	Circulator	Peak/Off-Peak	7	6AM	7PM	90	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 4B	Circulator	Peak/Off-Peak	6	6:30AM	6:15PM	90	6	6:30AM	10PM	45	7	5AM	10PM	20
Bus Route 5	Fixed Local	Peak/Off-Peak	7	3:45AM	7:45PM	60-150	7	3:45AM	10PM	45	7	5AM	10PM	30
Bus Route 6	Fixed Local	Peak/Off-Peak	7	6AM	5:45PM	90	7	6AM	10PM	45	Replaced by Routes 6A and 6B			
Bus Route 7A	Circulator	Peak/Off-Peak	7	6AM	6:30PM	100	7	6AM	10PM	45	7	5AM	10PM	20
Bus Route 7B	Express	Peak									5	AM and PM Peak		30
Bus Route 8A	Circulator	Peak/Off-Peak	6	5:50AM	8PM	90	7	5:50AM	10PM	45	7	5AM	10PM	20
Bus Route 8B	Circulator	Peak/Off-Peak	6	6:20AM	8:30PM	90	7	6:20AM	10PM	45	7	5AM	10PM	20
Bus Route 9	Fixed Local	Peak/Off-Peak	7	7AM	6:45PM	90	7	7AM	10PM	45	7	5AM	10PM	30
CAT Ops - Marco Island	Express	Peak									5	AM and PM Peak		30
CAT Ops to Park and Ride (via 951)	Fixed Local	Peak/Off-Peak									7	5AM	10PM	30
Immokalee - Vineyards (via Vanderbilt)	Fixed Local	Peak/Off-Peak									7	5AM	10PM	30
Route 6 Realignment (6A)	Fixed Local	Peak/Off-Peak									7	5AM	10PM	20
Route 6 Realignment (6B)	Fixed Local	Peak/Off-Peak									7	5AM	10PM	20
Vanderbilt to Seagate Seasonal	Circulator	Peak/Off-Peak									7	5AM	10PM	30
Vineyards	Circulator	Peak/Off-Peak									7	5AM	10PM	30
CAT Ops to Park (via Livingston)	Fixed Local	Peak/Off-Peak					7	6AM	10PM	45	7	5AM	10PM	20
Collier Gov Center to SWFL Airport Express	Express	Peak					5	AM and PM Peak		45	5	AM and PM Peak		45
Collier Government Center to Everglades City	Express	Peak					5	AM and PM Peak		60	5	AM and PM Peak		60
Collier-Lee County Connector	Express	Peak					5	AM and PM Peak		60	5	AM and PM Peak		30
Immokalee Road (951 to Beach)	Fixed Local	Peak/Off-Peak					7	6AM	10PM	45	7	5AM	10PM	20
Immokalee to Lehigh Acres Connector	Express	Peak					5	AM and PM Peak		60	5	AM and PM Peak		60
Naples Downtown Loop	Circulator	Peak/Off-Peak					7	6AM	10PM	45	7	5AM	10PM	20
Route 5 Realignment AveMaria	Fixed Local	Peak/Off-Peak					7	6AM	10PM	90	7	5AM	10PM	30

Map 2 - Transit Needs Plan



Financial Assessment

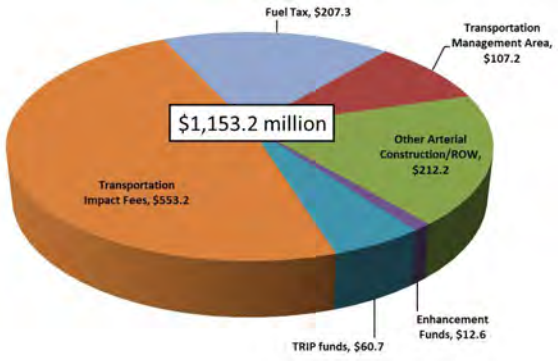
The second step in the plan update process involved the development of an updated assessment of revenues that could reasonably be expected to be available during the planning period. The Financial Assessment also established the unit cost factors that would be used to develop present day costs (PDC) for projects where no project-specific cost data had been developed, and the related inflation factors, provided by FDOT, that would be used to yield the year-of-expenditure (YOE) costs for each project. YOE costs are needed in order to appropriately cost-out projects in the future 5-year windows, e.g., 2016-20, 2021-2025, etc. The draft 2035 Financial Assessment was reviewed and endorsed by the MPO's advisory committees and endorsed by the MPO on June 8, 2012.

REVENUE PROJECTIONS

The Draft Technical Memorandum, dated June 8, 2011, documents the cost and revenue assumptions and factors. The future revenue forecast assumptions, by source of funding and purpose (e.g., highway capacity, highway maintenance, etc.), is shown in Table 3 and represents the highway and transit revenues that can reasonably be expected to be available during the planning period. The estimated $2.08 billion in total transportation revenue (in year-of-expenditure dollars) is distributed as follows:

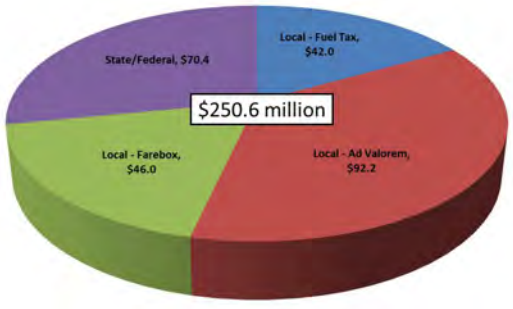
- Roadways (including bicycle/pedestrian facilities) - $1,771.8 million
  - Capacity Expansion - $1,329.2 million ($1,153.2 million less Debt Service)
  - Maintenance - $442.6 million

Highway Capacity Expansion



- Transit - $308.2 million
  - Capital - $57.6 million
  - Operations & Maintenance - $250.6 million

Transit Operations & Maintenance



It is important to understand the LRTP is a 20-year planning tool, and the methodologies used to project future revenues are based upon an analysis of relevant historical and projected data, including population projections, changes in residential unit persons per household, changes in fuel consumption, etc. The revenue projections in the LRTP should be considered base funding levels that can reasonably be expected during the planning time frames, and do not necessarily reflect all of the financial constraints that local agencies must consider when programming projects in their respective work programs.

Table 3: Revenues Available for Roadways and Transit (2015-2035)[1]

Fund Type	Fund	Total (2015-2035)	Roadways[4]		Transit	
			Capacity Expansion	Maintenance	Capital	Operations & Maintenance
Federal	SIS / FIHS	**$0**	$0			
Federal	Transportation Management Area	**$107,200,000**	$107,200,000	$0	$0	$0
State/Fed.	Transit Revenues	**$128,050,000**			$57,622,500	$70,427,500
State	Other Arterial Construction/ROW	**$212,150,000**	$212,150,000			
State	Enhancement Funds	**$12,600,000**	$12,600,000			
State	Transportation Regional Incentive Program	**$60,650,000**	$60,650,000		$0	
Local	Transportation Impact Fees	**$553,174,262**	$553,174,262			
Local	Fuel Tax[2]	**$459,625,372**	$383,456,272	$34,169,100	$0	$42,000,000
Local	Ad Valorem Tax	**$500,570,190**	$0	$408,353,699	$0	$92,216,491
Local	Farebox Revenues	**$45,955,477**				$45,955,477
Total		**$2,079,975,301**	**$1,329,230,534**	**$442,522,799**	**$57,622,500**	**$250,599,468**
Total Revenues						
Total	Federal funds only	**$520,650,000**	$107,200,000	$0	$57,622,500	$70,427,500
Total	State funds only		$285,400,000	$0		
Total	Local funds only	**$1,559,325,301**	$936,630,534	$442,522,799	$0	$180,171,968
Total		**$2,079,975,301**	**$1,329,230,534**	**$442,522,799**	**$57,622,500**	**$250,599,468**
Total (less Debt Service)[3]		**$1,903,820,729**	**$1,153,075,962**	**$442,522,799**	**$57,622,500**	**$250,599,468**
			(a)	(b)	(c)	(d)

(1) All figures are presented in year-of-expenditure dollars.
(2) The projected revenues include the portion of fuel tax revenues committed to debt service repayments through 2025. These debt service revenues, which total approximately $176.2 million, must be used to refund debt service and will not be available for any other expenditure. Additional detail is provided in Table 11-8.
(3) This total excludes funds dedicated to debt service repayment ($176.2 million). These totals now reflect only the projected revenues that can be used to fund projects in the cost feasible plan.
(4) Roadway capacity expansion and roadway maintenance includes funding for bicycle and pedestrian facilities.

Note: Gray cells indicate that a specific revenue source may not be used to fund a certain type of improvement.
(a), (b), (c), and (d) are reference points for Figures 11-1 through 11-4.

UNIT COST ASSUMPTIONS

Unit cost assumptions were developed for each mode, including roadway, bicycle, pedestrian, and public transportation. The roadway costs for county and state roads in Collier County were developed using local and statewide bid information, as well as Long Range Estimates (LRE) data provided by FDOT District 1.

County Roadway Costs

The unit costs per centerline mile for county roadways were developed based on a review of recently bid and constructed roadway capacity expansion projects throughout the state of Florida for both rural and urban section design roadways.

Table 4: County Roadway Cost Per Centerline Mile

Component	New Construction			Lane Addition		
	0 to 2 Lanes	0 to 4 Lanes	0 to 6 Lanes	2 to 4 Lanes	2 to 6 Lanes	4 to 6 Lanes
Rural Design - Cost per Centerline Mile						
Right-of-Way[1]	$1,900,000	$2,900,000	$3,650,000	$2,050,000	$3,150,000	$2,200,000
Construction[2]	$3,800,000	$5,800,000	$7,300,000	$4,100,000	$6,300,000	$4,400,000
CEI[3]	$570,000	$870,000	$1,095,000	$615,000	$945,000	$660,000
Total	**$6,270,000**	**$9,570,000**	**$12,045,000**	**$6,765,000**	**$10,395,000**	**$7,260,000**
Urban Design - Cost per Centerline Mile						
Right-of-Way[1]	$2,550,000	$3,550,000	$4,350,000	$2,400,000	$3,350,000	$2,650,000
Construction[2]	$5,100,000	$7,100,000	$8,700,000	$4,800,000	$6,700,000	$5,300,000
CEI[3]	$765,000	$1,065,000	$1,305,000	$720,000	$1,005,000	$795,000
Total	**$8,415,000**	**$11,715,000**	**$14,355,000**	**$7,920,000**	**$11,055,000**	**$8,745,000**

(1) Right-of-way is assessed at 50% of the construction cost based on the 2010 transportation impact fee update study.
(2) Source: Appendix will follow
(3) Source: CEI is assessed at 15% of the construction cost based on FDOT LRTP costing guidelines.

State Roadway Costs

The unit costs per centerline mile for state roadways were provided by FDOT District 1 in the Department's Long Range Estimates Costing Tool for 2012.

Table 5: State Roadway Cost per Centerline Mile

Component	New Construction			Lane Addition		
	0 to 2 Lanes	0 to 4 Lanes	0 to 6 Lanes	2 to 4 Lanes	2 to 6 Lanes	4 to 6 Lanes
Rural Design - Cost per Centerline Mile						
Right-of-Way[1]	$2,250,000	$3,500,000	$4,400,000	$2,400,000	$3,750,000	$2,650,000
Construction[2]	$4,500,000	$7,000,000	$8,800,000	$4,800,000	$7,500,000	$5,300,000
CEI[3]	$675,000	$1,050,000	$1,320,000	$720,000	$1,125,000	$795,000
Total	**$7,425,000**	**$11,550,000**	**$14,520,000**	**$7,920,000**	**$12,375,000**	**$8,745,000**
Urban Design - Cost per Centerline Mile						
Right-of-Way[1]	$3,050,000	$4,250,000	$5,200,000	$2,900,000	$4,050,000	$3,150,000
Construction[2]	$6,100,000	$8,500,000	$10,400,000	$5,800,000	$8,100,000	$6,300,000
CEI[3]	$915,000	$1,275,000	$1,560,000	$870,000	$1,215,000	$945,000
Total	**$10,065,000**	**$14,025,000**	**$17,160,000**	**$9,570,000**	**$13,365,000**	**$10,395,000**

(1) Generalized costs derived from FDOT Costing Tool; project specific estimates are determined for each improvement
(2) Source: Discussed in an Appendix to follow
(3) Source: CEI is assessed at 15% of the construction cost based on FDOT LRTP costing guidelines.

Non-Motorized Facility Costs

The unit costs for non-motorized transportation modes were based on long range estimates provided in the FDOT District 1 Costing Tool. Table 6 provides a breakdown for each mode. All costs are presented in 2010 dollars. Non-motorized modes include:

- Bicycle Facilities
- Pedestrian Facilities
- Paved Shoulder Facilities

Table 6: Non-Motorized Transportation Facilities Costs

Facility[1]	Rural Cost (2010$)	Urban Cost (2010$)
Bike Lanes (per mile)	$159,050	$266,034
Sidewalks (per mile); 5' width, 1 side	$95,539	$95,539
Sidewalks (per mile); 6' width, 1 side	$114,646	$114,646
Shared Use Path (per mile); 10' width	$272,556	$272,556
Shared Use Path (per mile); 12' width	$327,067	$327,067
Paved Shoulders (per mile); 4' width, 2 sides)[2]	$135,193	$226,129
At-Grade Pedestrian Crossing (per sq. ft); timber	$50	$50
At-Grade Pedestrian Crossing (per sq. ft); concrete	$90	$90
Pedestrian Overpass (per sq. ft)	$365	$365

(1) Source: FDOT District 1 Costing Tool
(2) Paved shoulders are assumed to cost 85 percent of the bike lane (per mile) cost.

Bridge Replacement Costs

Unit cost estimates have not been developed for specific bridge replacements; however, FDOT has included statewide funding for these programs in the forecast to meet statewide objectives. Additionally, for "off-system" bridges on County and City roadways, the Cost Feasible Plan component includes a recommended set aside for a dedicated bridge program. Individual cost estimates developed by the local agencies have been included for those bridges to be included in the program.

Transit Service and Facility Costs

A number of assumptions were made to support forecasting of public transportation costs for 2015 through 2035 in the Long Range Transportation Plan based on the Collier County Transit Development Plan (TDP) Annual Update - Progress Report (2011). Table 7 illustrates the assumptions from the Collier County TDP that are utilized in the LRTP. All costs are presented in 2010 dollars.

Table 7: Transit Facilities Cost Assumptions

Item	Unit	Cost (2010$)
Capital Cost Assumptions		
Bus (10-Year Lifespan)	per vehicle	$538,000
Van (4-Year Lifespan)	per vehicle	$75,000
Support Vehicle (4-Year Lifespan)	per vehicle	$40,000
Bench (with shade and concrete work)	per bench	$4,000
Bus Stop Shelter (engineering, construct, install)	per shelter	$35,000
Bike Racks (for bus stops)	per rack	$1,800
Mobile Data Terminals	per terminal	$5,000
Automatic Passenger Counters	per counter	$25,000
Automatic Vehicle Locators	per locator	$3,000
Video Surveillance Cameras	per camera	$500
Park-and-Ride Facility	per facility	$300,000
Intermodal/Transfer Facility	per facility	$500,000
Operating Cost Assumptions		
Oper. Cost per Revenue Hour (Fixed-Route & ADA)	revenue hour	$83.01
Oper. Cost per Revenue Hour (Fixed-Route only)	revenue hour	$78.31
Other Cost-Related Assumptions		
Spare Vehicle Ratio	n/a	20%
Capital Cost Annual Inflation Rate	n/a	2.0%
Oper. Cost Annual Inflation Rate	n/a	2.0%
Stops per Mile	n/a	0.81
Shelters per Mile	n/a	0.07

Source: Collier County TDP, Annual Update – Progress Report (2011)

Inflation Factors

All costs presented in Tables 4 through 7 are in base year 2010 dollars. For cost projections in the LRTP, FDOT provides present-day-cost inflation factors for transportation costs in Collier County. These inflation factors only apply to base year 2010 costs.

Table 8: Collier County Present-Day-Cost Multipliers (Inflation Factors)

Year of Expenditure	Construction	Right-of-Way	PE / PD&E	Transit O&M
2015	1.176	1.182	1.131	1.129
2016-2020	1.298	1.371	1.219	1.214
2021-2025	1.527	1.750	1.379	1.371
2026-2030	1.796	2.234	1.561	1.547
2031-2035	2.112	2.851	1.766	1.746

Source: FDOT District 1 Costing Tool, base year 2010

Cost Feasible Plans Development Process

Utilizing a set of Draft Needs Plan improvements for the highway and transit modes, and the associated improvement costs and estimates of available revenues from the Draft Financial Assessment, the final step in the Minor Plan Update process was to develop a "cost feasible" sub-set of the highway and transit needs improvements that were likely to be funded during the planning period. In the Highway and Transit Cost Feasible Plans, each improvement is identified by the year-of-expenditure (YOE) cost in the appropriate CFP 5-Year "window". The highway and transit modes were each treated separately in an individualized priority setting process. What follows is a brief description of each prioritization process.

Existing-Plus-Committed Improvements

The CFP documents those improvements that would be programmed from FY 2015 to FY 2035. The years preceding FY 2015, include projects completed since the model validation year (2007) and "committed" projects that along with the existing network, make up what is called the Existing-Plus-Committed network. Table 9 includes a list of the Existing Plus Committed (E+ C) improvements between 2007 and 2014.

Table 9: Existing + Committed Highway Improvements

			Capacity (Number of lanes)	
Facility	From	To	2007	2014
Collier Boulevard (CR-951)	Immokalee Road	Golden Gate Boulevard	2	6
Collier Boulevard (CR-951)	Golden Gate Boulevard	Green Boulevard	4	6
Collier Boulevard (SR/CR-951)	Golden Gate Canal	Davis Boulevard	4	8
Collier Boulevard (CR-951)	Davis Boulevard	US 41	4	6
Collier Boulevard (SR-951)	US 41	North of Tower Road	4	6
Davis Boulevard	Radio Road	Santa Barbara Boulevard	2	6
Davis Boulevard	Collier Boulevard (CR-951)	Radio Road	2	6
I-75	Lee County Line	Golden Gate Parkway	4	6
Immokalee Road (CR-846)	Northbrooke Drive	Strand Boulevard	4 & 6	8
Immokalee Road (CR-846)	East of Collier Boulevard (CR-951)	Northbrooke Drive	4	6
Immokalee Road (CR-846)	Twin Eagles Boulevard	East of Collier Boulevard (CR-951)	2	6
Jolley Bridge (SR-951)	Mainland	Marco Island	2	4
Logan Boulevard	Immokalee Road	Vanderbilt Beach Road	0	2
Oil Well Road (CR-858)	East of Golden Gate Canal	Immokalee Road	2	4
Oil Well Road (CR-858)	East of Everglades Boulevard	East of Golden Gate Canal	2	6
Oil Well Road (CR-858)	East of Ave Maria Boulevard	West of Oil Well Grade Road	2	6
Radio Road	Santa Barbara Boulevard	East of Countryside Drive	4	3EB/2WB
Radio Road	Santa Clara Drive	Santa Barbara Boulevard	4	6
Radio Road	Davis Boulevard	Santa Clara Drive	2	4
Rattlesnake-Hammock Road	Collier Boulevard (CR-951)	Santa Barbara Boulevard	2	6
Santa Barabra Boulevard	Painted Leaf Lane	Davis Boulevard	4	6
Santa Barabra Boulevard	Davis Boulevard	Rattlesnake-Hammock Road	0	6
Vanderbilt Beach Road	Collier Boulevard (CR-951)	Airport-Pulling Road (CR-31)	2	6
US 41 Tamiami Trail	East of SR-951	Greenway Road	2	6

Highway Cost Feasible Plan Prioritization

The development of the Highway Cost Feasible Plan started with a level of service (LOS) evaluation of the updated Needs Plan endorsed by the MPO Board in May 2012. Table 1 documents the 2035 LOS evaluation of volume to capacity (V/C) ratios prepared from the Needs Plan model results. Additionally, a modeling assignment was generated from the E+C network (with the 2035 land use projections) to demonstrate the LOS conditions if no future improvements were made except for those committed within the next five years. The model results (levels of congestion) from the Needs and the E+C networks were used as one of the nine criteria for evaluating potential improvements.

The Highway Cost Feasible Plan ranking/prioritization process centered on the development and application of a set of criteria, each with a range of possible scores, and each criterion having a specific weight.

An agency-based working group was formed to assist in the evaluation, prioritization, and ranking of the Needs Plan improvements. Following the prioritization and ranking of projects, a draft CFP was developed for review by the public, the advisory committees and the MPO.

As part of the process, in order to provide guidance in the ranking of priorities, the MPO staff and the consultant developed a prioritization matrix incorporating the following criteria, each of which is explained further below.

1. Existing Plans & Programs
2. Congestion Relief & System Connectivity/Continuity
3. Safety
4. Environmental Impacts
5. Neighborhood Impacts
6. Regional Connectivity
7. Economic Development or Community Benefits
8. Multi-Modal/Transit Benefits
9. Cost vs. benefit

The "Environmental Impacts" and "Neighborhood Impacts" criterion, at the outset, were combined as a single criterion, but later during the process were split into separate criterion and reevaluated as such as explained further below.

Working Group meeting on August 15, 2012

Table 10 - Weighted Criteria

2035 LRTP NEEDS PLAN - CRITERIA DESCRIPTION AND WEIGHTS

CRITERIA	DESCRIPTION	TOTAL WEIGHT	MEASURES	SCORE
Existing Plans & Programs	This criteria is intended to recognize the importance of previous planning and programming efforts, and attempts to distinguished between "planned" and "programmed" improvements, and those for which local, state or federal funds have already been expended on one or more phases. Plan/programs include: FDOT 5-Year Work Program, County or municipal Schedule of Capital Improvements, currently adopted MPO Cost Feasible Plan (but not including Needs Plan), SIS CFP, etc. Unfunded Priority Lists include: TRIP, CMS/ITS, Pathways, etc.	3	**HIGH**.Improvement is identified in an adopted plan/program, or unfunded priority list, and funds have been expended on one or more phases, excluding corridor planning phases.	5
			MEDIUM. Improvement is identified in an adopted plan/program, or unfunded priority list, but no funds have been expended on any phases other than corridor planning phases.	3
			NONE.Improvement is not identified in an adopted plan/program or included on any adopted unfunded priority list.	0
Congestion Relief & System Connectivity/ Continuity	This criteria is intended to recognize the importance of considering improvements that reduce system congestion either by adding capacity to existing facilities that are over capacity, or by adding capacity to adjacent (existing or new) facilities to relieve congestion on existing facilities that may not be able to be expanded. This criteria is also intended to recognize the importance of an improvement's that does not add substantial capacity to the network, but does contribute to system/network continuity and connectivity and thus improving mobility and reducing vehicle miles of travel. Examples include new bridges linking local and collector roads, completing "missing-link" segments, adding capacity to bottle-neck "gap" segments, etc., and facility improvements that enhance freight movements.	1	**HIGH.** Improvement is to a facility operating at a V/C greater than 1.30 on the E+C Network (with 2035 land use), or is an improvement intended to relieve congestion on a nearby facility operating at a V/C described above. Improvement completes an existing corridor segment deficiency, or completes a missing link in a corridor.	5
			MEDIUM. Improvement is to a facility operating at a V/C of greater than 1.15 to 1.30 on the E+C Network (with 2035 land use), or is an improvement intended to relieve congestion on a nearby facility operating at a V/C described above. Improvement interconnects existing local roads (e.g., via new bridges), or connects existing local roads to the arterial system.	3
			LOW. Improvement is to a facility operating at a V/C of greater than or equal to .85 to 1.15 on the E+C Network (with 2035 land use), or is an improvement intended to relieve congestion on a nearby facility operating at a V/C described above. Improvement is a new local road interconnection (not involving bridges) that serves to improve access and/or mobility, or improves/enhances the movement of freight.	1
			NONE. Improvement is to a facility operating at a V/C of less than .85. All other non-V/C-related improvements.	0
Safety	This criteria is intended to recognize the important safety aspects of improvements that can benefit existing facilities that exhibit unusually high crash rates, or otherwise pose exceptional risks to pedestrians and/or bicyclists.	3	**HIGH.** Improvement is to a facility recognized as being in the top 20 vehicle or pedestrian crash locations.	5
			MEDIUM. Improvement is to a facility recognized as being in the top 21-50 vehicle or pedestrian crash locations.	3
			NONE. Improvement is to a facility not recognized as being in the top 50 vehicle or pedestrian crash locations.	0
Environmental Impacts	This criteria is intended to recognize the importance of the level of negative impacts that a facility improvement may have on the natural environment. Negative environmental impacts include impacts to designated wildlife areas, wetlands, etc., even if such impacts can be mitigated for.	2	Potential Cumulative Degree of Effect (from 2010 Plan) 0-1-2 Scale	**Potential Cumulative Degree of Effect (0-3-5 Scale)**
Neighborhood Impacts	This criteria is intended to recognize the importance of the level of negative impacts that a facility improvement may have on the built environment. Negative impacts to established residential and/or commercial/industrial neighborhoods, include impacts likely to result from the taking of ROW, including displacements and business damages, and also the disruption of land use continuity and cohesion (e.g., and a new arterial that bisects an established neighborhood/community).	2	**HIGH.** Improvement is recognized as potentially having a low degree of negative impacts to established neighborhoods.	5
			MEDIUM. Improvement is recognized as potentially having a moderate degree of negative impacts to established neighborhoods.	3
			NONE. Improvement is recognized as potentially having a high degree of negative impacts to established neighborhoods.	0
Regional Connectivity	This criteria is intended to recognize the importance that some facilities play in providing regional connectivity, providing for improved inter-county/regional travel, as well as accommodating thru traffic on the arterial network.	2	**HIGH.** Improvement is identified on the adopted Regional Transportation Network Map and is on the adopted 5-Year TRIP Priority List.	5
			MEDIUM. Improvement is identified on the adopted Regional Transportation Network Map but is not on the adopted 5-Year Priority List.	3
			NONE. Improvement is not identified on the adopted Regional Transportation Network Map.	0

2035 LRTP NEEDS PLAN - CRITERIA DESCRIPTION AND WEIGHTS

Economic Development or Community Benefits	This criteria is intended to recognize the role that some improvements may have in promoting or enhancing economic development opportunities, or providing other community benefit(s). Improving access to, and between, Activity Centers and other large employment centers is critical to the movement of freight, and the viability of businesses and the economic community.	**3**	**HIGH.** Improvement is recognized as having a high degree of direct benefit that supports economic development, redevelopment and/or provides significant mobility benefits to the community. Improvement connects two Activity Centers/large employment centers; or provides new or improved access to airports or transit terminals.	**5**
			MEDIUM. Improvement is recognized as having a moderate degree of direct benefits that supports economic development, redevelopment and/or provides improved mobility benefits to the community. Improvement connects to one Activity Center/large employment center, or to an existing or proposed park-and-ride facility.	**3**
			NONE. Improvement is recognized as having a little or no degree of direct benefit to support economic development, redevelopment nor provides any improved mobility benefits to the community. Improvement does not connect to an Activity Center or large employment center.	**0**
Multi-Modal/Transit Benefits	This criteria is intended to recognize those projects that either improve existing or add new multi-modal infrastructure to the system identified in either the Transit Needs Plan or the Comprehensive Pathways Plan, by including as part of the project, new transit-related infrastructure (e.g., HOV/Special Use Lanes, park-n-ride lots, bus turn-outs, shelters, etc.), and non-motorized infrastructure including sidewalks, bike lanes, multi-use pathways, etc.	**3**	**HIGH.** Improvement provides multi-modal improvements to a new corridor or an existing modal-deficient facility identified on the 2035 Transit Needs Plan or the Comprehensive Pathways Plan.	**5**
			MEDIUM. Improvement provides multi-modal improvements to a new corridor or an existing modal-deficient facility not identified on the 2035 Transit Needs Plan or the Comprehensive Pathways Plan.	**3**
			LOW. Improvement does not provide any additional multi-modal benefits (e.g., facility is already multi-modal, or no multi-modal components are being included in the project).	**0**
Cost vs. Benefits	This criteria is intended to recognize importance of considering the cost component of an improvement. The cost of a capacity improvement can be normalized by calculating the cost per unit of capacity provided. In this way, seemingly high-cost capacity improvements can be evaluated against less costly alternatives based upon performance. Note that some improvements are not "capacity related", rather they improve the operating condition of the existing number of lanes, and therefore do not gain Cost vs. Benefit points. Vehicle mile of capacity (VMC) added = Improvement length X number of lanes added X 10,217 vehicle capacity/lane-mile. Cost of improvement divided by VMC = $/VMC; These calculations are automatic.	**1**	**HIGH.** Improvement cost is less than $350 per vehicle mile of capacity added	**5**
			MEDIUM. Improvement cost is between $350 and $450 per vehicle mile of capacity added. By default, all local road bridges are scored 3	**3**
			NONE. Improvement cost is in excess of $450 per vehicle mile of capacity added. By default, all grade separations (interchanges) are scored 0	**0**

As mentioned above, a working group of agency staff representatives was formed to assist in the evaluation, prioritization, and ranking of the Needs Plan improvements. Representatives included staff from the MPO, the City of Naples, City of Marco Island, the Collier County Transportation Planning Department, and the Collier County Alternative Modes Department. Three working group meetings were conducted to review the criteria and to reach consensus on the individual project scoring and the weighting of each criteria. Individual scores for each improvement were then aggregated and the total scores reviewed by the entire group. The working group also established a set of weighting factors for the criterion. During the final meeting, following the splitting of the "Environmental or Neighborhood Impact" criterion into separate criterion, the working group reevaluated the Neighborhood Impact scores. As stated previously, the environmental Early Transportation Decision-Making

(ETDM) scores were obtained from the previously adopted Plan with the understanding that those scores would be later revised as necessary later based upon a re-running of the ETDM screens. The results of the working group's efforts in establishing the prioritization criteria and weighting factors were reviewed by all of the MPO's advisory committees and by the MPO Board. The draft ranking of Needs Plan improvements is shown in Table 11.

Unlike the ranking of the Needs Plan's list of major capacity improvements, the minor intersection improvements that had been previously included in the Needs Plan were not prioritized due to the uncertainty of the potential improvements and were re-defined as potential Congestion Management Systems (CMS) improvements. As CMS-eligible projects, these potential intersection improvements will be more clearly defined in the future and will be prioritized and funded out of the CMS/ITS Program Fund in a manner consistent with the adopted Congestion Management Program process.

Additionally, the collection of twelve new low-level bridges planned for locations in Golden Gate Estates, and an existing bridge replacement on Marco Island will be assessed under a new "bridge program" funding category.

The ranking of priority projects that resulted from the working group's efforts provided the initial guidance for developing the CFP. As part of the cost-feasible assessment, the consultant team balanced available revenues throughout the planning period against the highest priority project needs as identified by the working group. Funds identified in the Draft Financial Assessment were distributed by source and type across the planning period, in "year-of-expenditure" (YOE) dollars, into each of the 5-year planning windows. Funding sources identified in the Financial Assessment included; 1) OA-Other Arterial, 2) TRIP-Transportation Regional Incentive Program, and 3) County funds (e.g., gas taxes, impact fees, etc.). Additionally, it was recommended that the federal Transportation Management Area (TMA) funds specifically earmarked for use in the Collier MPO planning area be set aside to fund the CMS/ITS Program (40%) and Pathways Program (40%), and the new Bridge Program (20%). At the time of plan development, the Florida Department of Transportation was also in the process of developing a new Strategic Intermodal System (SIS) Plan, so SIS funding category was not available to be considered in the development of the Collier LRTP. The SIS-eligible projects were prioritized and ranked as part of the over-all process, but have been separated out from the CFP list and provided in a separate listing (Table 12). SIS-eligible projects for which other sources of funds are being contemplated are included in both lists. Several "SR-29 Loop Road" projects have been identified as "potential-SIS eligible projects. Their eligibility is predicated upon the selection of the Loop Road alignment as the preferred alternative in the on-going SR-29 PD&E Study. In the event the Loop Road alignment is not selected, the project would be returned to the Unfunded Improvements list for future consideration to be funded by other sources of revenues.

Several iterations of "balancing" project phases, by cost and by funding source, against available revenues within future 5-year YOE windows resulted in a cost-feasible sub-set of recommended improvements. During the process, a preliminary draft Highway CFP was presented during a Public Workshop and then reviewed by the TAC, CAC, CMS/ITS, PAC and by the MPO Board. Based upon input, subsequent versions were also reviewed by the advisory committees and the MPO Board. A draft Highway CFP (Table 13) was reviewed by all of the advisory committees, and presented to the MPO for approval to be released for a 30-day public comment period. Map 3 illustrates the highway projects to be funded in the Draft Highway CFP. A listing of the remaining "unfunded" projects is included in Table 14.

Table 11: Needs Plan Ranking

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)
1	SR 84 (Davis Boulevard)	County Barn Road	Santa Barbara Boulevard	Median & Bike/Ped Enhancement	0.7	$3,600,000
2	CR 951 (Collier Boulevard)	Golden Gate Canal	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.0	$32,650,000
3	SR 82	SR 29	Collier/Hendry County Line	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	7.0	$79,143,750
4	SR 84 (Davis Boulevard)	Airport Pulling Road	Santa Barbara Boulevard	Expand from 4 divided to 6-Lane Divided Arterial	3.0	$48,572,307
5	Airport Pulling Road	Vanderbilt Beach Road	Immokalee Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.0	$21,650,000
6	Critical Needs Intersection	I-75 (SR-93) and Everglades Boulevard		Interchange	0.0	$35,881,000
7	Oil Well Road / CR 858	Everglades Boulevard	Oil Well Grade Road	2-Lane Roadway to 6-lanes divided	3.9	$32,920,000
8	Critical Needs Intersection	I-75 (SR-93) and Collier Boulevard (CR 951)		Partial cloverleaf interchange with 2 loop ramps	0.0	$101,734,222
9	Golden Gate Boulevard	Wilson Boulevard	Everglades Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.9	$36,890,000
10	SR 29	New Market Road North	North of SR-82	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.1	$29,052,153
11	Vanderbilt Beach Road	US 41 (SR-45)	Airport Pulling Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.1	$21,599,156
12	CR 951 Extension	Heritage Bay Entrance	Logan Blvd	New 2-lane connection to the northerly extension of Logan Blvd. (Future Study Area)	2.5	$25,818,750
13	US41 (SR-90) (Tamiami Trail East)	East of Henderson Creek	Greenway Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	2.4	$63,824,013
14	Logan Boulevard	1 .5mile N of Immokalee Road	Lee/Collier Line	New 2-Lane Collector	3.1	$10,508,231
15	US41 (SR-90) (Tamiami Trail East)	East of CR 951	East of Henderson Creek	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.6	$14,175,729
16	White Boulevard	CR 951	31st St SW	Expand from 2-Lane Undivided to 2-Lane Divided Collector	0.8	$10,442,000
17	US41 (SR-90) (Tamiami Trail East)	Greenway Road	6 L Farm Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.6	$25,634,290
18	Critical Needs Intersection	Immokalee Road and Randall Boulevard		Fly-over interchange	0.0	$54,000,000
19	Everglades Boulevard	I-75 (SR-93)	Golden Gate Blvd	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.3	$57,035,513
20	Golden Gate Boulevard	Everglades Blvd.	Desoto Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.0	$14,370,000
21	I-75 (SR-93) HOV lanes	Pine Ridge Road	Collier/Lee County Line	New 4-Lanes Limited Access	7.4	$121,766,432
22	SR 29	North of SR-82	Collier/Hendry County Line	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.4	$23,469,902
23	Critical Needs Intersection	US41 (SR-90) (Tamiami Trail East) and Collier Boulevard (CR 951)		Single point urban interchange	0.0	$43,188,000
24	I-75 (SR-93)	CR 951	Golden Gate Pkwy	Expand from 4 to 6-Lane Freeway	3.3	$32,562,446
25	Camp Keais Road	Oil Well Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.2	$41,374,125
26	Goodlette-Frank Road	Vanderbilt Beach Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	1.8	$23,649,337
28	Immokalee Road	Camp Keais Road	Eustis Avenue	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.5	$22,347,135
29	SR 29 Loop Road	Florida Tradeport Boulevard	SR 29 (North)	New 4-Lane Divided Arterial	2.4	$79,271,500
30	Orange Blossom Drive	Airport Pulling Road	Livingston Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.7	$7,212,265
31	SR 29 Loop Road	SR 29 (South)	Immokalee Rd (CR 846)	New 2-Lane Arterial	3.3	$30,605,438
32	SR 29 Loop Road	Immokalee Rd (CR 846)	Florida Tradeport Boulevard	New 2-Lane Undivided arterial	5.6	$22,258,500
33	Vanderbilt Beach Road	CR 951	Wilson Blvd.	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from CR951 to 21 St SW & New 4-lane to Wilson	5.0	$22,671,879
34	Randall Boulevard	8th Street	Everglades Boulevard	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	3.4	$48,478,688
35	SR 951 (Collier Boulevard)	So. of Manatee Road	No. of Tower Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	1.0	$12,857,436
36	Santa Barbara Boulevard	Painted Leaf Lane	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	1.7	$21,188,000
37	Trade Center Way Ext.	Airport Pulling Road	Livingston Road	New 2-Lane Collector	1.0	$12,447,188
38	Wilson Boulevard	Golden Gate Boulevard	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.3	$41,089,276
39	Goodlette-Frank Road	Orange Blossom Drive	Vanderbilt Beach Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.9	$9,834,963
40	Green Boulevard	Santa Barbara/ Logan Boulevard	Sunshine Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Collector	1.0	$10,172,059
41	I-75 (SR-93)	Golden Gate Pkwy	Pine Ridge Road	Expand from 6 to 8-Lane Freeway	2.6	$53,218,377
42	Oil Well Road / CR 858	Ave Maria Entrance	Camp Keais Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	1.0	$11,306,250
43	Rattlesnake Hammock Road Extension	CR 951 / Collier Boulevard	Benfield Road Ext	New 2-Lane Collector	1.3	$16,181,344
44	SR 29	I-75 (SR-93)	Oil Well Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	10.2	$99,747,085
45	Everglades Boulevard	Golden Gate Blvd	Oil Well Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	4.3	$38,437,073
46	Everglades Boulevard	Oil Well Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.0	$44,694,271
47	Randall Boulevard	Desoto Boulevard	Oil Well Road	New 6-Lane Divided Arterial	2.1	$44,590,219
48	Green Boulevard Ext / 16th Ave SW	CR 951	23rd Street SW	New 4-Lane Divided Collector	2.1	$36,389,719
49	Logan Boulevard	Vanderbilt Beach Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	2.1	$19,660,324
50	Veterans Memorial Boulevard	US 41 (SR-45)	Livingston Road	New 4-Lane Divided Arterial	2.9	$44,196,586

Table 11: Needs Plan Ranking (Continued)

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)
51	SR 29	Immokalee Dr.	New Market Road North	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	2.0	$24,503,078
52	Immokalee Road (CR 846)	SR 29	Airpark Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.4	$4,171,111
53	New Gordon River Bridge	Goodlette -Frank Road	North Road	New 2-Lane Raised Median Bridge	0.4	$26,294,568
54	Benfield Road	US 41 (SR-90)	Wilson Boulevard Ext	New 2-Lanes of a Future Multi-lane Arterial	7.9	$98,332,781
55	Twin Eagles Boulevard Ext	Vanderbilt Beach Rd	Immokalee Rd	New 2-Lane Collector (w/in 4-Lane R/W)	2.0	$24,894,375
56	Logan Boulevard	Pine Ridge Road	Vanderbilt Beach Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	2.1	$19,660,324
57	SR 29	Oil Well Road	Immokalee Road (CR 846)	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	9.4	$76,221,000
58	SR 29	9th St	Immokalee Dr.	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.9	$11,026,385
59	Immokalee Road Extension	Camp Keais Road	SR 29	New 2-Lane Collector	2.7	$25,040,813
60	Wilson Boulevard Ext / White Lake Blvd	CR 951	Benfield Road	New 4-Lane Divide Collector	2.5	$47,936,094
61	Florida Tradeport Boulevard	New Market Road	SR 29 Loop Road	New 2-Lane Undivided Arterial	2.6	$24,113,375
62	Green Boulevard Ext W	Over I-75		New 4-Lane Divided Arterial (Overpass)	0.2	$28,412,116
63	Logan Boulevard	Green Boulevard	Pine Ridge Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.6	$29,574,803
64	Green Boulevard Ext W	Livingston Road	Santa Barbara Boulevard	Expand from 2-Lane to 4-Lane Divided Arterial to east of I-75 and New 4-Lane Divided from Livingston to east of I-75	2.0	$23,430,000
65	Wilson Boulevard Ext / Black Burn Rd	Benfield Road	Wilson Boulevard	New 2-Lanes of a Future Multi-lane Facility	7.5	$93,353,906
66	Tree Farm Road	Existing end at Davila St	Massey St	New 2-Lane Collector	1.0	$9,274,375
67	Vanderbilt Beach Road	Wilson Blvd.	Desoto Boulevard	New 4 lane Divided Arterial from 21st St SW to Desoto Blvd	5.7	$98,772,094
68	Valewood Drive Ext.	Immokalee Road	Autumn Oakes Ln.	New 2-Lane Collector	0.1	$1,142,719
69	Wolfe Road	Vanderbilt Beach Road	existing end	New Extension of 2-Lane Collector	1.0	$12,447,188
70	Green Boulevard Ext / 16th Ave SW	23rd St SW	Everglades Boulevard	New 2-Lane Collector	6.8	$63,065,750
71	Randall Boulevard	Everglades Boulevard	Desoto Boulevard	Expand from 2-Lane Undivided to 6-Lane Divided Arterial from Everglades to Desoto Blvd.	1.8	$24,911,438
72	North Road	2nd Gordon River Bridge	Airport-Pulling Road	No increase in capacity, but a major capital investment in upgrading existing local street to collector standards	1.1	$13,691,906
73	Keane Avenue	Inez Rd	Wilson Blvd. Ext.	New 2-Lane Undivided Collector - name change at Inez to Brantley for short way (dirt road)	2.0	$18,548,750
74	Autumn Oaks Ln.	Oakes Blvd	Valewood Drive Ext.	Existing Facility, No-Improvement (This Needs to be Coded into Network)	0.1	$1,244,719
75	Keane Avenue	23rd Street SW	Inez Rd	No increase in capacity, but a major capital investment in upgrading existing local street to collector standards	0.9	$7,657,421
76	Westclox	Little League Road	W of Carson Road	New 2-Lane Extension	0.9	$11,202,469
77	Massey Street	Vanderbilt Beach Road	Immokalee Road	Improve 2-Lane from VBR to Calusa Pines Dr. and New 2-Lane Collector from Existing End at Calusa Pines Dr. to Immokalee Road	2.0	$24,894,375
NA	I-75 (SR93)	Collier Blvd	SR-29	Expand from 4 to 6-Lane Freeway	21.0	$283,479,134
NA	CR-92A	CR-92	Angler Drive (200 ft. east of City of Marco city limits	2-Lane Reconstruction	0.6	$1,725,000
				Total Including SIS		**$2,883,388,994**
				Total NIC SIS		**$1,815,329,592**
	Bridge 1	23rd Street SW, one block North of White Blvd		2 lane Bridge Construction	0.0	$3,000,000
	Bridge 2	16th Street NE, south of 10th Avenue NE		Bridge Construction	0.0	$3,750,000
	Bridge 3	8th Street NE, south of 10th Avenue NE		Bridge Construction	0.0	$3,750,000
	Bridge 4	47th Avenue NE, west of Everglades Boulevard		Bridge Construction	0.0	$3,750,000
	Bridge 5	Wilson Boulevard, south of 33rd Avenue NE		Bridge Construction	0.0	$3,750,000
	Bridge 6	18th Avenue NE, between Wilson Boulevard and 8th St NE		Bridge Construction	0.0	$3,750,000
	Bridge 7	18th Avenue NE, between 8th Street NE and 16th Street NE		Bridge Construction	0.0	$3,750,000
	Bridge 8	13th Street NW into proposed Vanderbilt Beach Road		Bridge Construction	0.0	$3,750,000
	Bridge 9	16th Street SE at south end		Bridge Construction	0.0	$3,750,000
	Bridge 10	Wilson Boulevard South at south end		Bridge Construction	0.0	$6,320,000
	Bridge 11	Golden Gate Estates Bridge (TBD), between 10th Ave SE & 20th Ave SE		Bridge Construction	0.0	$3,520,000
	Bridge 12	62nd Avenue NE, west of 40th Street SE		Bridge Construction	0.0	$3,750,000
	Smokehouse Bay Bridge	Collier Blvd. East of Tiger Tail Ct.		Bridge Re-Construction	0.0	$11,200,000
				Bridge Program		**$57,790,000**
				Total HWY (Including SIS) & Bridge Program		**$2,941,178,994**
				Total HWY (NIC SIS) & Bridge Program		**$1,873,119,592**

Table 12: State Strategic Intermodal System (SIS) Eligible Projects

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	SIS or & Potentially SIS-Eligible Project Costs (PDC)
3	SR 82	SR 29	Collier/Hendry County Line	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	7.0	$79,143,750
8	Critical Needs Intersection	I-75 (SR-93) and Collier Boulevard (CR 951)		Partial cloverleaf interchange with 2 loop ramps	0.0	$101,734,222
10	SR 29	New Market Road North	North of SR-82	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.1	$29,052,153
21	I-75 (SR-93) HOV lanes	Pine Ridge Road	Collier/Lee County Line	New 4-Lanes Limited Access	7.4	$121,766,432
22	SR 29	North of SR-82	Collier/Hendry County Line	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.4	$23,469,902
24	I-75 (SR-93)	CR 951	Golden Gate Pkwy	Expand from 4 to 6-Lane Freeway	3.3	$32,562,446
29	SR 29 Loop Road	Florida Tradeport Boulevard	SR 29 (North)	New 4-Lane Divided Arterial	2.4	$79,271,500
31	SR 29 Loop Road	SR 29 (South)	Immokalee Rd (CR 846)	New 2-Lane Arterial	3.3	$30,605,438
32	SR 29 Loop Road	Immokalee Rd (CR 846)	Florida Tradeport Boulevard	New 2-Lane Undivided arterial	5.6	$22,258,500
41	I-75 (SR-93)	Golden Gate Pkwy	Pine Ridge Road	Expand from 6 to 8-Lane Freeway	2.6	$53,218,377
44	SR 29	I-75 (SR-93)	Oil Well Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	10.2	$99,747,085
51	SR 29	Immokalee Dr.	New Market Road North	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	2.0	$24,503,078
57	SR 29	Oil Well Road	Immokalee Road (CR 846)	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	9.4	$76,221,000
58	SR 29	9th St	Immokalee Dr.	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.9	$11,026,385
NA	I-75 (SR93)	Collier Blvd	SR-29	Expand from 4 to 6-Lane Freeway	21.0	$283,479,134
					Total SIS	**$1,068,059,402**

Table 13: Cost Feasible Plan

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in Which CST (Unless Otherwise Noted) is Funded by Source																Projects Funded in CFP (YOE)	Projects Funded in CFP (PDC)		Comment
								2015			2016-20			2021-25			2026-30			2031-35					Y = Construction		
								Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost				
1	SR 84 (Davis Boulevard)	County Barn Road	Santa Barbara Boulevard	Median & Bike/Ped Enhancement	0.7	$3,600,000	2016-2020				CST	OA	$4,670,000										$4,670,000			
																							$0	Y	$3,600,000	
																							$0			
2	CR 951 (Collier Boulevard)	Golden Gate Canal	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.0	$32,650,000	2016-2020				PE	County	$1,219,000										$1,219,000			
								ROW	County	$4,121,744	CST	County	$32,694,985										$36,816,729	Y	$32,650,000	
								ROW	TRIP	$1,228,256	CST	TRIP	$2,505,015										$3,733,271			
4	SR 84 (Davis Boulevard)	Airport Pulling Road	Santa Barbara Boulevard	Expand from 4 divided to 6-Lane Divided Arterial	3.0	$48,572,307	2031-2035							PD&E	OA	$2,216,300	ROW	OA	$22,337,388	CST	OA	$62,904,922	$87,458,610			
														PE	OA	$6,648,901				CST	TRIP	$2,492,539	$9,141,440	Y	$48,572,307	
																				CST	County	$2,492,539	$2,492,539			
5	Airport Pulling Road	Vanderbilt Beach Road	Immokalee Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.0	$21,650,000	2021-2025				PE	County	$1,585,000	CST	County	$26,450,000							$28,035,000			
											PE	TRIP	$1,585,000										$1,585,000	Y	$21,650,000	Additional ROW for Stormwater Management
											ROW	County	$2,380,000										$2,380,000			
6	Critical Needs Intersection	I-75 (SR-93) and Everglades Boulevard		Interchange	0.0	$35,881,000	2031-2035							PD&E	OA	$6,564,040	PE	OA	$4,292,750	CST	OA	$22,268,928	$33,125,718			
														PD&E	County	$1,379,000	ROW	OA	$14,034,580	CST	County	$22,268,928	$37,682,508	Y	$35,881,000	
																							$0			
7	Oil Well Road / CR 858	Everglades Boulevard	Oil Well Grade Road	2-Lane Roadway to 6-lanes divided	3.9	$32,920,000	2026-2030							ROW	County	$1,662,683	CST	County	$53,395,080				$55,057,763			
														ROW	TRIP	$997,610	CST	TRIP	$2,999,320				$3,996,930	Y	$32,920,000	
																							$0			
8	Critical Needs Intersection	I-75 (SR-93) and Collier Boulevard (CR 951)		Partial cloverleaf interchange with 2 loop ramps	0.0	$101,734,222	Unfunded	PE	OA	$5,575,120													$5,575,120			
																							$0		$5,750,120	Only PE (Design)
																							$0			
9	Golden Gate Boulevard	Wilson Boulevard	Everglades Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.9	$36,890,000	2016-2020	PE	County	$6,107,400	ROW	County	$5,000,000										$11,107,400			
											CST	County	$34,384,020										$34,384,020	Y	$36,890,000	
																							$0			
10	SR 29	New Market Road North	North of SR-82	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.1	$29,052,153	Unfunded							PE	OA	$5,225,598							$5,225,598			
																							$0		$3,790,000	Only PE (Design)
																							$0			
11	Vanderbilt Beach Road	US 41 (SR-45)	Airport Pulling Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.1	$21,599,156	2031-2035							PE	County	$3,885,031							$3,885,031			
																				CST	County	$39,667,320	$39,667,320	Y	$21,599,156	No ROW Required
																							$0			
13	US 41 (SR-90) (Tamiami Trail East)	East of Henderson Creek	Greenway Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	2.4	$63,824,013	Committed																$0			
																							$0			Fully Funded in 2013/14
																							$0			
14	Logan Boulevard	1 .5mile N of Immokalee Road	Lee/Collier Line	New 2-Lane Collector	3.1	$10,508,231	2016-2020				CST	County	$13,639,684										$13,639,684			
																							$0	Y	$10,508,231	
																							$0			
15	US 41 (SR-90) (Tamiami Trail East)	East of CR 951	East of Henderson Creek	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	0.6	$14,175,729	Committed																$0			
																							$0			Fully Funded in 2013/14
																							$0			
17	US 41 (SR-90) (Tamiami Trail East)	Greenway Road	6 L Farm Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.6	$25,634,290	2021-2025							CST	OA	$39,140,000							$39,140,000			
																							$0	Y	$25,634,290	
																							$0			
18	Critical Needs Intersection	Immokalee Road and Randall Boulevard		Fly-over interchange	0.0	$54,000,000	2026-2030				PD&E	OA	$2,440,000	PE	County	$5,775,217	CST	County	$68,840,680				$77,055,897			
														PE	TRIP	$2,494,783	CST	TRIP	$2,999,320				$5,494,103	Y	$54,000,000	
														ROW	OA	$6,125,000							$6,125,000			
														ROW	County	$4,375,000							$4,375,000			
19	Everglades Boulevard	I-75 (SR-93)	Golden Gate Blvd	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.3	$57,035,513	Unfunded													PD&E	County	$3,810,000	$3,810,000			
																				PE	County	$11,440,000	$11,440,000		$13,850,000	Partially Funded
																				ROW	County	$14,840,000	$14,840,000			
20	Golden Gate Boulevard	Everglades Blvd.	Desoto Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.0	$14,370,000	2016-2020				CST	County	$18,652,260										$18,652,260			
																							$0	Y	$14,370,000	
																							$0			
23	Critical Needs Intersection	US 41 (SR-90) (Tamiami Trail East) and Collier Boulevard (CR 951)		Single point urban interchange	0.0	$43,188,000	Unfunded										PE	OA	$4,570,608				$4,570,608			
																							$0		$2,930,000	Only PE (Design)
																							$0			
25	Camp Keais Road	Oil Well Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.2	$41,374,125	2021-2025							PE	County	$4,712,000							$4,712,000			
														PE	TRIP	$2,728,000							$2,728,000	Y	$41,374,125	
														CST	County	$52,359,439							$52,359,439			
														CST	TRIP	$2,580,561							$2,580,561			
26	Goodlette-Frank Road	Vanderbilt Beach Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	1.8	$23,649,337	2026-2030							PE	County	$3,899,475	CST	County	$31,863,922				$35,763,397			
														ROW	County	$3,450,000	CST	TRIP	$1,993,740				$5,443,740	Y	$23,649,337	Additional ROW for Stormwater Management
																							$0			
27	Old US 41	US 41 (SR-45)	Collier/Lee County Line	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	1.5	$24,480,000	2021-2025				PD&E	OA	$370,271	ROW	OA	$8,665,000							$9,035,271			
											PD&E	County	$370,271	ROW	County	$8,665,000							$9,035,271			
											PE	OA	$1,110,814	CST	OA	$3,053,498							$4,164,312	Y	$24,480,000	
											PE	County	$1,110,814	CST	County	$12,504,074							$13,614,888			
														CST	TRIP	$2,992,428							$2,992,428			
28	Immokalee Road	Camp Keais Road	Eustis Avenue	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.5	$22,347,135	2026-2030							PE	County	$3,577,858	CST	County	$28,874,464				$32,452,322			
														ROW	County	$4,297,999	CST	TRIP	$2,190,724				$6,488,723	Y	$22,347,135	
																							$0			
30	Orange Blossom Drive	Airport Pulling Road	Livingston Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.7	$7,212,265	Unfunded										PE	County	$1,327,631	ROW	County	$1,972,138	$3,299,769			
																							$0		$1,540,000	Only PE (Design) & ROW
																							$0			

Table 13: Cost Feasible Plan (continued)

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in Which CST (Unless Otherwise Noted) is Funded by Source														Projects Funded in CFP (YOE)	Projects Funded in CFP (PDC)		Comment
								2015			2016-20			2021-25			2026-30			2031-35				Y = Construction		
								Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost	Phase	Source	YOE Cost			
33	Vanderbilt Beach Road	CR 951	Wilson Blvd.	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from CR951 to 21 St SW & New 4-lane to Wilson	5.0	$22,671,879	Unfunded	ROW	County	$200,000	ROW	County	$200,000										$400,000		$400,000	Only ROW Partially Funded
34	Randall Boulevard	8th Street	Everglades Boulevard	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	3.4	$48,478,688	2031-2035							PE	County	$7,951,573				ROW	County	$12,176,820	$20,128,393	Y	$48,478,688	
																				CST	County	$81,187,920	$81,187,920			
																							$0			
35	SR 951 (Collier Boulevard)	So. of Manatee Road	No. of Tower Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	1.0	$12,857,436	2021-2025				PD&E	OA	$650,000	CST	OA	$16,360,000							$17,010,000			
											PE	OA	$1,960,000										$1,960,000	Y	$12,857,436	
																							$0			
36	Santa Barbara Boulevard	Painted Leaf Lane	Green Boulevard	Expand from 4-Lane Divided to 6-Lane Divided Arterial	1.7	$21,188,000	2026-30							PE	County	$3,582,642	CST	County	$28,110,364				$31,693,006			
														ROW	County	$2,222,745	CST	TRIP	$2,999,636				$5,222,381	Y	$21,188,000	
																							$0			
39	Goodlette-Frank Road	Orange Blossom Drive	Vanderbilt Beach Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.9	$9,834,963	Unfunded							PE	County	$1,665,013							$1,665,013		$1,790,000	Only PE & ROW
														ROW	County	$1,011,935							$1,011,935			
40	Green Boulevard	Santa Barbara/ Logan Boulevard	Sunshine Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Collector	1.0	$10,172,059	2031-2035										PE	County	$1,896,615	ROW	County	$2,443,372	$4,339,987			Additional ROW for Stormwater Management
																				CST	County	$17,107,200	$17,107,200	Y	$10,172,059	
																							$0			
50	Veterans Memorial Boulevard	US 41 (SR-45)	Livingston Road	New 4-Lane Divided Arterial	2.9	$44,196,586	Unfunded										PE	TRIP	$2,999,770				$2,999,770			
																	PE	County	$5,140,230				$5,140,230		$5,210,000	Only PE (Design)
				Total Including SIS		**$935,747,088**				**$17,232,520**			**$126,527,134**			**$259,218,403**			**$280,866,822**			**$297,072,626**	**$980,917,505**		**$578,081,884**	
				Total Not Including SIS		**$804,960,713**																				
	Bridge 2	16th Street NE, south of 10th Avenue NE		Bridge Construction	0.0	$3,750,000	2016-2020	PE	OA	$510,000	CST	OA	$3,894,000										$4,404,000	Y	$3,750,000	
								ROW	OA	$350,000													$350,000			
	Bridge 3	8th Street NE, south of 10th Avenue NE		Bridge Construction	0.0	$3,750,000	2016-2020	PE	OA	$510,000	CST	OA	$3,894,000										$4,404,000	Y	$3,750,000	
								ROW	OA	$350,000													$350,000			
	Bridge 4	47th Avenue NE, west of Everglades Boulevard		Bridge Construction	0.0	$3,750,000	2021-2025				PE	County	$550,000	CST	TMA	$4,581,000							$5,131,000	Y	$3,750,000	
											ROW	County	$410,000										$410,000			
	Bridge 5	Wilson Boulevard, south of 33rd Avenue NE		Bridge Construction	0.0	$3,750,000	2021-2025				PE	County	$550,000	CST	TMA	$2,290,500							$2,840,500	Y	$3,750,000	
											ROW	County	$410,000	CST	County	$2,290,500							$2,700,500			
	Bridge 6	18th Avenue NE, between Wilson Boulevard and 8th St NE		Bridge Construction	0.0	$3,750,000	2021-2025				PE	County	$550,000	CST	TMA	$1,939,290							$2,489,290	Y	$3,750,000	
											ROW	County	$410,000	CST	County	$2,641,710							$3,051,710			
	Bridge 7	18th Avenue NE, between 8th Street NE and 16th Street NE		Bridge Construction	0.0	$3,750,000	2026-2030										CST	TMA	$4,507,960				$4,507,960	Y	$3,750,000	
																	CST	County	$880,040				$880,040			
																	PE	County	$700,000				$700,000			
																	ROW	County	$670,000				$670,000			
	Bridge 9	16th Street SE at south end		Bridge Construction	0.0	$3,750,000	2026-2030										CST	County	$5,388,000				$5,388,000			
																	PE	County	$700,000				$700,000	Y	$3,750,000	
																	ROW	County	$670,000				$670,000			
	Bridge 10	Wilson Boulevard South at south end		Bridge Construction	0.0	$6,320,000	2026-2030										CST	County	$9,582,085				$9,582,085			
																	PE	County	$1,250,000				$1,250,000	Y	$6,320,000	
																	ROW	County	$400,000				$400,000			
	Bridge 11	Golden Gate Estates Bridge (TBD), between 10th Ave SE & 20th Ave SE		Bridge Construction	0.0	$3,520,000	2026-2030										CST	County	$5,388,000				$5,388,000			
																	PE	County	$700,000				$700,000	Y	$3,520,000	
																	ROW	County	$160,000				$160,000			
	Bridge 12	62nd Avenue NE, west of 40th Street SE		Bridge Construction	0.0	$3,750,000	2031-2035										PE	County	$700,000	CST	County	$6,340,000	$7,040,000	Y	$3,750,000	
																	ROW	County	$670,000				$670,000			
				Bridge Program		**$39,840,000**				**$1,720,000**			**$10,668,000**			**$13,743,000**			**$32,366,085**			**$6,340,000**	**$64,837,085**		**$39,840,000**	
				Total HWY (Including SIS) & Bridge Program		**$975,587,088**																				
				Total HWY (NIC SIS) & Bridge Program		**$844,800,713**																				

	Present Day Dollars	YOE Dollars	2015	2016-20	2021-25	2026-30	2031-35	Total (YOE)
Estimated TMA Revenues to Support Bridge Program	**$13,302,308**	$21,560,000	$920,000	$4,840,000	$5,120,000	$5,260,000	$5,300,000	$21,440,000
CMS/ITS Program	**$26,604,616**	$43,120,000	$1,840,000	$9,680,000	$10,240,000	$10,520,000	$10,600,000	$42,880,000
OA Setaside (Reallocation from FDOT Work Program)	**$3,467,000**	$4,500,000		$4,500,000				$4,500,000
Pathways Program	**$26,604,616**	$43,120,000	$1,840,000	$9,680,000	$10,240,000	$10,520,000	$10,600,000	$42,880,000
	$69,978,540	**$112,300,000**	**$4,600,000**	**$28,700,000**	**$25,600,000**	**$26,300,000**	**$26,500,000**	**$111,700,000**

Map 3 - Highway Cost Feasible Plan

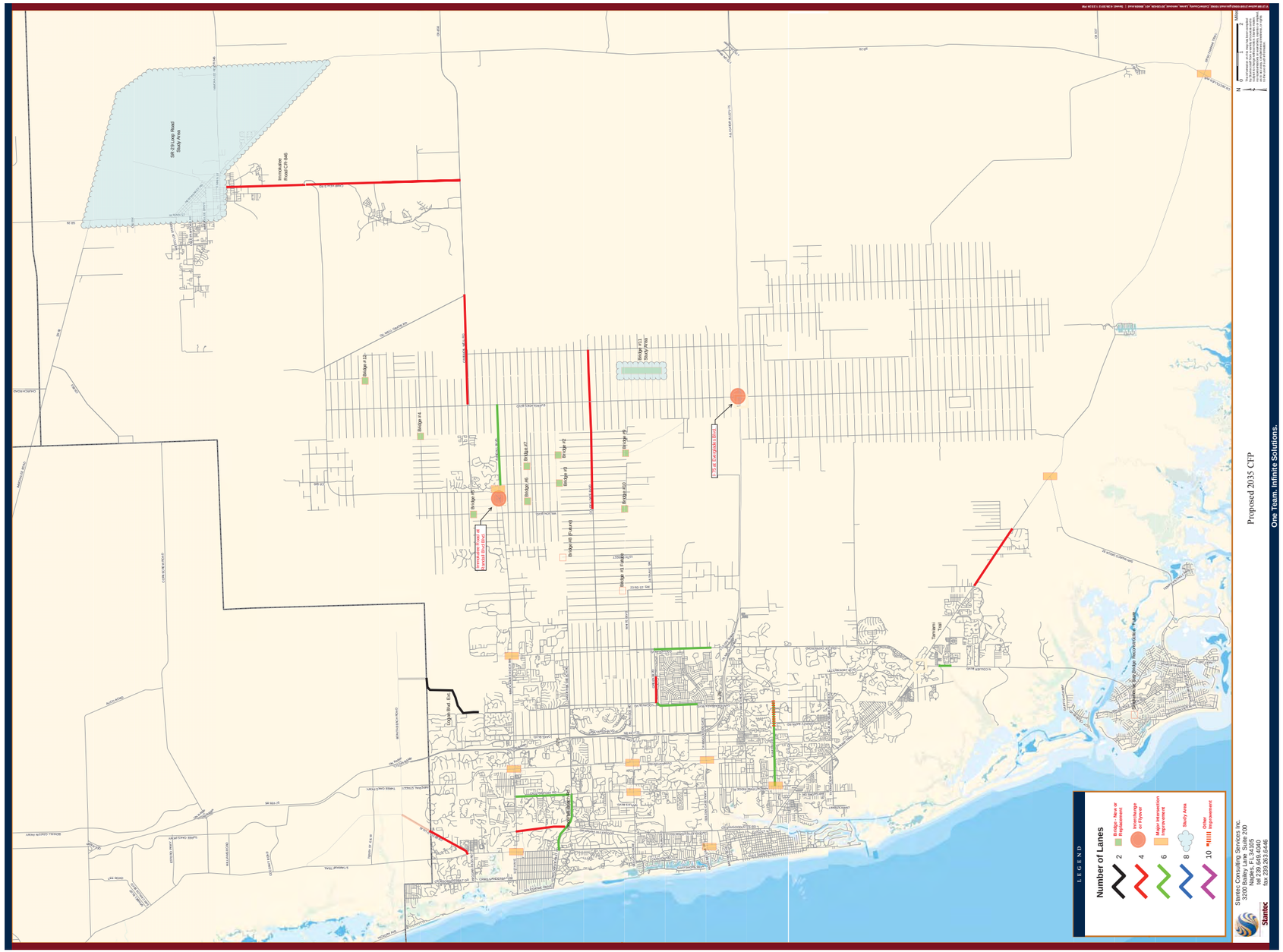


Table 14 - Unfunded Prioritites

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)
3	SR 82	SR 29	Collier/Hendry County Line	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	7.0	$79,143,750
8	Critical Needs Intersection	I-75 (SR-93) and Collier Boulevard (CR 951)		Partial cloverleaf interchange with 2 loop ramps	0.0	$101,734,222
10	SR 29	New Market Road North	North of SR-82	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.1	$29,052,153
12	CR 951 Extension	Heritage Bay Entrance	Logan Blvd	New 2-lane connection to the northerly extension of Logan Blvd. (Future Study Area)	2.5	$25,818,750
16	White Boulevard	CR 951	31st St SW	Expand from 2-Lane Undivided to 2-Lane Divided Collector	0.8	$10,442,000
19	Everglades Boulevard	I-75 (SR-93)	Golden Gate Blvd	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.3	$57,035,513
21	I-75 (SR-93) HOV lanes	Pine Ridge Road	Collier/Lee County Line	New 4-Lanes Limited Access	7.4	$121,766,432
22	SR 29	North of SR-82	Collier/Hendry County Line	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	2.4	$23,469,902
23	Critical Needs Intersection	US 41 (SR90) (Tamiami Trail East) and Collier Boulevard (CR 951)		Single point urban interchange	0.0	$43,188,000
24	I-75 (SR-93)	CR 951	Golden Gate Pkwy	Expand from 4 to 6-Lane Freeway	3.3	$32,562,446
29	SR 29 Loop Road	Florida Tradeport Boulevard	SR 29 (North)	New 4-Lane Divided Arterial	2.4	$79,271,500
30	Orange Blossom Drive	Airport Pulling Road	Livingston Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	0.7	$7,212,265
31	SR 29 Loop Road	SR 29 (South)	Immokalee Rd (CR 846)	New 2-Lane Arterial	3.3	$30,605,438
32	SR 29 Loop Road	Immokalee Rd (CR 846)	Florida Tradeport Boulevard	New 2-Lane Undivided arterial	5.6	$22,258,500
33	Vanderbilt Beach Road	CR 951	Wilson Blvd.	Expand from 2-Lane Undivided to 4-Lane Divided Arterial from CR951 to 21 St SW & New 4-lane to Wilson	5.0	$22,671,879
37	Trade Center Way Ext.	Airport Pulling Road	Livingston Road	New 2-Lane Collector	1.0	$12,447,188
38	Wilson Boulevard	Golden Gate Boulevard	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	3.3	$41,089,276
39	Goodlette-Frank Road	Orange Blossom Drive	Vanderbilt Beach Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	0.9	$9,834,963
41	I-75 (SR-93)	Golden Gate Pkwy	Pine Ridge Road	Expand from 6 to 8-Lane Freeway	2.6	$53,218,377

Table 14 - Unfunded Prioritities (continued)

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)
42	Oil Well Road / CR 858	Ave Maria Entrance	Camp Keais Road	Expand from 2-Lane Undivided to 6-Lane Divided Arterial	1.0	$11,306,250
43	Rattlesnake Hammock Road Extension	CR 951 / Collier Boulevard	Benfield Road Ext	New 2-Lane Collector	1.3	$16,181,344
44	SR 29	I-75 (SR-93)	Oil Well Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	10.2	$99,747,085
45	Everglades Boulevard	Golden Gate Blvd	Oil Well Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	4.3	$38,437,073
46	Everglades Boulevard	Oil Well Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	5.0	$44,694,271
47	Randall Boulevard	Desoto Boulevard	Oil Well Road	New 6-Lane Divided Arterial	2.1	$44,590,219
48	Green Boulevard Ext / 16th Ave SW	CR 951	23rd Street SW	New 4-Lane Divided Collector	2.1	$36,389,719
49	Logan Boulevard	Vanderbilt Beach Road	Immokalee Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	2.1	$19,660,324
50	Veterans Memorial Boulevard	US 41 (SR-45)	Livingston Road	New 4-Lane Divided Arterial	2.9	$44,196,586
51	SR 29	Immokalee Dr.	New Market Road North	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	2.0	$24,503,078
52	Immokalee Road (CR 846)	SR 29	Airpark Boulevard	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	0.4	$4,171,111
53	New Gordon River Bridge	Goodlette -Frank Road	North Road	New 2-Lane Raised Median Bridge	0.4	$26,294,568
54	Benfield Road	US 41 (SR-90)	Wilson Boulevard Ext	New 2-Lanes of a Future Multi-lane Arterial	7.9	$98,332,781
55	Twin Eagles Boulevard Ext	Vanderbilt Beach Rd	Immokalee Rd	New 2-Lane Collector (w/in 4-Lane R/W)	2.0	$24,894,375
56	Logan Boulevard	Pine Ridge Road	Vanderbilt Beach Road	Expand from 2-Lane Undivided to 4-Lane Divided Major Collector	2.1	$19,660,324
57	SR 29	Oil Well Road	Immokalee Road (CR 846)	Expand from 2-Lane Undivided to 4-Lane Divided Arterial	9.4	$76,221,000
58	SR 29	9th St	Immokalee Dr.	Expand from 2-Lane Undivided with center turn lane to 4-Lane Divided Arterial	0.9	$11,026,385
59	Immokalee Road Extension	Camp Keais Road	SR 29	New 2-Lane Collector	2.7	$25,040,813
60	Wilson Boulevard Ext / White Lake Blvd	CR 951	Benfield Road	New 4-Lane Divide Collector	2.5	$47,936,094
61	Florida Tradeport Boulevard	New Market Road	SR 29 Loop Road	New 2-Lane Undivided Arterial	2.6	$24,113,375
62	Green Boulevard Ext W	Over I-75		New 4-Lane Divided Arterial (Overpass)	0.2	$28,412,116
63	Logan Boulevard	Green Boulevard	Pine Ridge Road	Expand from 4-Lane Divided to 6-Lane Divided Arterial	2.6	$29,574,803
64	Green Boulevard Ext W	Livingston Road	Santa Barbara Boulevard	Expand from 2-Lane to 4-Lane Divided Arterial to east of I-75 and New 4-Lane Divided from Livingston to east of I-75	2.0	$23,430,000

Table 14 - Unfunded Prioritities (continued)

Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2035 Needs Plan Update	Link in Miles	Total Project Cost (PDC)
65	Wilson Boulevard Ext / Black Burn Rd	Benfield Road	Wilson Boulevard	New 2-Lanes of a Future Multi-lane Facility	7.5	$93,353,906
66	Tree Farm Road	Existing end at Davila St	Massey St	New 2-Lane Collector	1.0	$9,274,375
67	Vanderbilt Beach Road	Wilson Blvd.	Desoto Boulevard	New 4 lane Divided Arterial from 21st St SW to Desoto Blvd	5.7	$98,772,094
68	Valewood Drive Ext.	Immokalee Road	Autumn Oakes Ln.	New 2-Lane Collector	0.1	$1,142,719
69	Wolfe Road	Vanderbilt Beach Road	existing end	New Extension of 2-Lane Collector	1.0	$12,447,188
70	Green Boulevard Ext / 16th Ave SW	23rd St SW	Everglades Boulevard	New 2-Lane Collector	6.8	$63,065,750
71	Randall Boulevard	Everglades Boulevard	Desoto Boulevard	Expand from 2-Lane Undivided to 6-Lane Divided Arterial from Everglades to Desoto Blvd.	1.8	$24,911,438
72	North Road	2nd Gordon River Bridge	Airport-Pulling Road	No increase in capacity, but a major capital investment in upgrading existing local street to collector standards	1.1	$13,691,906
73	Keane Avenue	Inez Rd	Wilson Blvd. Ext.	New 2-Lane Undivided Collector - name change at Inez to Brantley for short way (dirt road)	2.0	$18,548,750
74	Autumn Oaks Ln.	Oakes Blvd	Valewood Drive Ext.	Existing Facility, No-Improvement (This Needs to be Coded into Network)	0.1	$1,244,719
75	Keane Avenue	23rd Street SW	Inez Rd	No increase in capacity, but a major capital investment in upgrading existing local street to collector standards	0.9	$7,657,421
76	Westclox	Little League Road	W of Carson Road	New 2-Lane Extension	0.9	$11,202,469
77	Massey Street	Vanderbilt Beach Road	Immokalee Road	Improve 2-Lane from VBR to Calusa Pines Dr. and New 2-Lane Collector from Existing End at Calusa Pines Dr. to Immokalee Road	2.0	$24,894,375
NA	I-75 (SR93)	Collier Blvd	SR-29	Expand from 4 to 6-Lane Freeway	21.0	$283,479,134
NA	CR-92A	CR-92	Angler Drive (200 ft. east of City of Marco city limits	2-Lane Reconstruction	0.6	$1,725,000
				Total Including SIS		**$2,287,047,488**
				Total Not Including SIS		**$1,218,988,086**
	Bridge 1	23rd Street SW, one block North of White Blvd		2 lane Bridge Construction	0.0	$3,000,000
	Bridge 8	13th Street NW into proposed Vanderbilt Beach Road		Bridge Construction	0.0	$3,750,000
	Smokehouse Bay Bridge	Collier Blvd. East of Tiger Tail Ct.		Bridge Re-Construction	0.0	$11,200,000
				Bridge Program		**$17,950,000**

Transit Cost Feasible Plan Prioritization

Programming of transit needs improvements was based on two sources of information and analysis: the 2010 Transit Development Plan (TDP) Major Update and a criteria-based prioritization tool. The project prioritization applied in the TDP was applied to LRTP transit projects identified in that planning document. The criteria-based prioritization tool was approved by the ATM staff and was used to prioritize additional projects identified through the workshop process.

The prioritization tool developed for transit needs projects integrated two criteria, a description of each, and the corresponding measures of effectiveness are included below.

- Productivity – Measures of transit productivity attempt to gauge the amount of ridership generated by a given route. To provide for a better route-by-route comparison, ridership is typically normalized using a separate variable which describes the amount of service supplied. For this analysis, passenger trips per revenue hour gathered from the Collier 2035 LRTP Minor Update Travel Demand Forecasts were used to measure route productivity.
- Market Assessment – There is no better indicator for successful public transportation services than the presence of compact urban development. Successful transit agencies across the country share this one common denominator and the importance of high-density residential and commercial development should not be lost in planning for the growth and expansion of transit services within any community. For this analysis, population density (population/acre) derived from the Collier 2035 LRTP Traffic Analysis Zone (TAZ) socioeconomic data was used to assess the suitability of each route's service area to support transit services.

Each transit project identified through the workshop process was scored based on the measures of effectiveness indicated for each criterion. An average and standard deviation for each criterion for all projects was then calculated and used to rank and score each improvement either high (3), medium (2), or low (1). Scores for each criterion were then summed to develop a composite score and all projects were then ranked based on the composite score.

Table 15 shows the results of the criteria-based prioritization process. Since the first ten years of the LRTP planning horizon, 2016 through 2025, should consist of the transit projects drawn from the Transit Development Plan (TDP), the second set of improvements ranked using the prioritization tool were programmed into the later ten years of the LRTP planning horizon, 2026 through 2035. The FDOT LRTP costing tool was used to program projects and to develop costs for the LRTP Transit Needs and Cost Feasible Plans.

Table 15 - Collier 2035 LRTP Transit Needs Plan Prioritization

				LRTP Service Level									
Route Name	Improvement Type	Classification	Service Period	Days of Service	Service Start	Service End	Frequency	Population Density (per acre)	Score	Trips per Hour	Score	Total Score	Rank
Bus Route 10	Improve Frequency Expand Service Span	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	1.3	1	47.0	1	2	13
Bus Route 1B	Improve Frequency Expand Service Span	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	8.9	3	127.7	3	6	1
Bus Route 1C	Improve Frequency Expand Service Span	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	3.7	2	99.1	2	4	4
Bus Route 2A	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	7.0	3	175.2	3	6	1
Bus Route 2B	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	7.0	3	181.2	3	6	1
Bus Route 3A	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	4.5	2	37.9	1	3	10
Bus Route 3B	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	4.5	2	56.7	2	4	4
Bus Route 4A	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.2	1	131.2	3	4	4
Bus Route 4B	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.2	1	113.5	3	4	4
Bus Route 5	Improve Frequency Expand Service Span	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	0.5	1	35.3	1	2	13
Bus Route 7A	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.1	1	11.5	1	2	13
Bus Route 7B	Improve Frequency	Express	Peak	5	AM and PM Peak		30	1.9	1	41.6	1	2	13
Bus Route 8A	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	1.7	1	100.5	2	3	10
Bus Route 8B	Improve Frequency Expand Service Span	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	1.7	1	100.5	2	3	10
BusRoute9	Improve Frequency Expand Service Span	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	1.2	1	7.0	1	2	13
CAT Ops - Marco Island	New Service	Express	Peak	5	AM and PM Peak		30	1.5	1	13.7	1	2	13
CAT Ops to Park and Ride (via 951)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	0.6	1	13.9	1	2	13
Immokalee - Vineyards (via Vanderbilt)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	1.4	1	10.9	1	2	13
Route 6 Realignment (6A)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.8	1	12.5	1	2	13
Route 6 Realignment (6B)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.1	1	27.2	1	2	13
Vanderbilt to Seagate Seasonal	New Service	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	3.1	1	4.5	1	2	13
Vineyards	New Service	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	2.0	1	7.9	1	2	13
CAT Ops to Park (via Livingston)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.1	1	22.4	1	2	13
Collier Gov Center to SWFL Airport Express	New Service	Express	Peak	5	AM and PM Peak		45	2.9	1	10.6	1	2	13
Collier Government Center to Everglades City	New Service	Express	Peak	5	AM and PM Peak		60	0.2	1	2.0	1	2	13
Collier-Lee County Connector	New Service	Express	Peak	5	AM and PM Peak		30	8.4	3	23.8	1	4	4
Immokalee Road (951 to Beach)	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	2.2	1	25.2	1	2	13
Immokalee to Lehigh Acres Connector	New Service	Express	Peak	5	AM and PM Peak		60	0.9	1	1.1	1	2	13
Naples Downtown Loop	New Service	Circulator	Peak/Off-Peak	7	5:00 AM	10:00 PM	20	12.4	3	12.9	1	4	4
Route 5 Realignment AveMaria	New Service	Fixed Local	Peak/Off-Peak	7	5:00 AM	10:00 PM	30	0.6	1	40.4	1	2	13

Transit Cost Feasible Plan Development

As anticipated, transit revenue projections developed for this LRTP Minor Update fell well short of the total costs for the Transit Needs Plan. As a result, development of the LRTP Transit Cost Feasible Plan primarily focused on the improvements and prioritization identified previously in the 2010 TDP.

To match revenues to project costs, two different treatments were applied to LRTP Transit Needs Plan. Service improvements were either determined to be Unfunded Needs or were delayed into a later plan phase for implementation. Delaying projects into a later phase reduced total operating costs to be incurred through the life of the plan.

The initial balancing step required that all service improvements not identified in the 2010 TDP be treated as Unfunded Needs. The remaining priorities were delayed into a later LRTP implementation phase based on the prioritization information contained in the TDP. Several iterations of project phasing were tested in order to balance costs and revenues.

It is important to note that a decision to prioritize services over major capital investments was made based on the assumption that major capital facilities were not needed until an investment in services was made first. Consequently, capital expenditures tied to new services were removed from the cost feasible plan except in the case of three new fixed-routes. The assumption to prioritize transit service does not preclude the need to upgrade existing capital facilities, such as major transfer hubs that serve existing routes. The availability of capital funding for such improvements should continue to be pursued and a small provision for stop upgrades is included in the cost feasible plan.

Table 16 - Cost Feasible Plan Summary

Operating		2015	2016-2020	2021-2025	2026-2030	2031-2035	Total
Operating Costs (in millions)							
Maintain Existing Service		$5.86	$31.51	$35.55	$40.14	$45.28	$158.34
Route 10	Improve frequency to 45 minutes	$0.00	$0.00	$3.46	$3.91	$4.41	$11.78
Route 1B	Improve frequency to 45 minutes	$0.00	$2.77	$3.13	$2.53	$3.98	$12.41
Route 1C	Improve frequency to 45 minutes	$0.00	$2.78	$3.14	$3.55	$4.00	$13.47
Route 2A	Improve frequency to 45 minutes	$0.00	$0.00	$0.57	$0.64	$0.72	$1.93
Route 2B	Improve frequency to 45 minutes	$0.00	$0.00	$0.61	$0.68	$0.77	$2.06
Route 8A	Improve frequency to 45 minutes	$0.00	$0.00	$3.00	$3.39	$3.83	$10.22
Route 8B	Improve frequency to 45 minutes	$0.00	$0.00	$2.83	$3.19	$3.60	$9.62
Route 9	Improve frequency to 45 minutes	$0.00	$0.00	$0.00	$3.40	$3.83	$7.23
Immokalee Road	New Service	$0.00	$0.00	$0.00	$3.37	$3.80	$7.17
Naples Downtown Loop	New Service	$0.00	$0.00	$0.00	$3.37	$3.80	$7.17
Collier/Lee Express	New Service	$0.00	$0.00	$0.00	$0.00	$0.82	$0.82
New Service		$0.00	$5.55	$16.74	$28.03	$33.56	$83.88
Total Operating Costs		**$5.86**	**$37.06**	**$52.29**	**$68.17**	**$78.84**	**$242.22**
Operating Revenues (in millions)							
State/Federal		$2.67	$14.36	$16.06	$17.88	$19.47	**$70.43**
Fuel Tax		$2.00	$10.00	$10.00	$10.00	$10.00	**$42.00**
Ad Valorem		$2.88	$15.74	$18.12	$20.63	$23.32	**$80.68**
Farebox		$1.78	$9.46	$10.45	$11.54	$12.73	**$45.96**
Total Operating Budget		**$9.33**	**$49.55**	**$54.62**	**$60.04**	**$65.52**	**$239.06**
Budget Surplus/Deficit		**$3.47**	**$12.49**	**$2.33**	**-$8.13**	**-$13.32**	**-$3.16**
Fund Balance		**$3.47**	**$15.96**	**$18.29**	**$10.16**	**-$3.16**	
Capital		**2015**	**2016-2020**	**2021-2025**	**2026-2030**	**2031-2035**	**Total**
Capital Costs (in millions)							
Vehicle Replacement (Bus)		$0.00	$7.83	$11.07	$6.66	$11.27	**$36.83**
Vehicle Replacement (Paratransit)		$0.00	$2.38	$3.49	$3.64	$5.13	**$14.64**
Vehicle Replacement (Support)		$0.00	$0.10	$0.22	$0.31	$0.21	**$0.84**
New Vehicles		$0.00	$1.31	$2.21	$2.50	$2.82	**$8.84**
Bus Stops		$0.12	$0.64	$0.76	$1.24	$1.05	**$3.81**
Other Capital		$0.06	$0.36	$0.42	$0.49	$0.58	**$1.91**
Total Capital Costs		**$0.18**	**$12.62**	**$18.17**	**$14.84**	**$21.06**	**$66.87**
Capital Revenues (in millions)							
State/Federal		$2.18	$11.75	$13.14	$14.63	$15.93	**$57.62**
Local Funding		$0.44	$2.35	$2.63	$2.93	$3.19	**$11.54**
Total Capital Budget		**$2.62**	**$14.10**	**$15.77**	**$17.56**	**$19.12**	**$69.16**
Budget Surplus/Deficit		**$2.44**	**$1.48**	**-$2.40**	**$2.72**	**-$1.94**	**$2.29**
Fund Balance		**$2.44**	**$3.92**	**$1.52**	**$4.23**	**$2.29**	
Total Costs vs. Revenues		**2015**	**2016-2020**	**2021-2025**	**2026-2030**	**2031-2035**	**Total**
Total Cost		**$6.04**	**$49.68**	**$70.46**	**$83.01**	**$99.90**	**$309.09**
Total Revenue		**$11.95**	**$63.65**	**$70.39**	**$77.60**	**$84.64**	**$308.23**
Net Total (Contingency/Need)		**$5.91**	**$13.97**	**-$0.07**	**-$5.41**	**-$15.26**	**-$0.86**

Map 4 - Transit Cost Feasible Plan

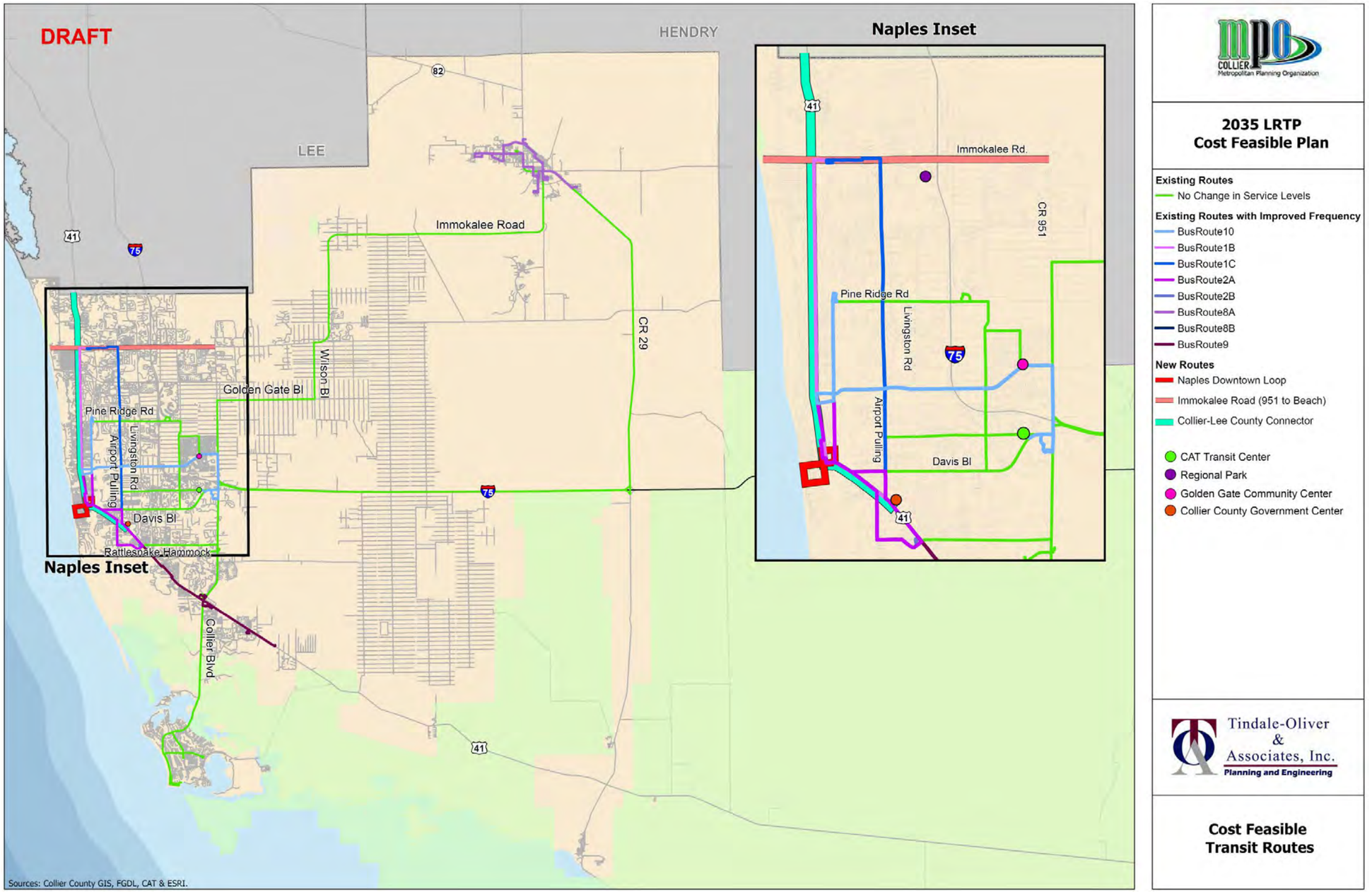


Table 17 and 18 have been prepared to further distinguish the major differences between Collier Area Transit (CAT) existing transit services, the LRTP Transit Needs Plan, and the LRTP Transit Cost Feasible Plan. In Table 17, the delivery of transit service and fleet size are characterized by two industry standard variables, annual revenue hours of service and peak vehicles, respectively. The number of peak vehicle refers to the number of vehicles operating during peak hours of transit service.

Table 17 - Transit Service Plan Comparison

Service Plan	Total Number of Routes	Total Revenue Hours	Total Peak Vehicles
Existing Service	15	66,475	15
LRTP Needs	30	437,501	89
LRTP Cost Feasible	18	115,593	24

Table 18 includes a summary comparison of the LRTP Transit Needs Plan and Transit Cost Feasible Plan operating and capital costs and follows this page.

Table 18- Summary Comparison of LRTP Transit Needs and Cost Feasible Plans Operating and Capital Costs

Operating

Route	Service Improvement Type	In Cost Feasible Plan? (Y/N)*	Frequency (Minutes)	Service Span (Hours)	Operating Cost (in millions)						CFP		Total Shortfall
					2015	2016-2020	2021-2025	2026-2030	2031-2035	Total	Maintain	New	
Route 10	Maintain Existing Service	Y	90	12	$0.34	$1.81	$2.04	$2.30	$2.60	$9.08	$9.08		$0.00
Route 10	Service Improvement	Y	45	16	-	$3.07	$3.46	$3.91	$4.41	$14.84		$11.78	$3.06
Route 10	Service Improvement	-	20	17	-	-	-	-	$11.43	$11.43			$11.43
Route 1B	Maintain Existing Service	Y	90	13	$0.41	$2.21	$2.50	$2.82	$3.18	$11.12	$11.12		$0.00
Route 1B	Service Improvement	Y	45	16	-	$2.77	$3.13	$3.53	$3.98	$13.42		$12.41	$1.01
Route 1B	Service Improvement	-	20	17	-	-	-	$7.10	$8.01	$15.11			$15.11
Route 1C	Maintain Existing Service	Y	90	13	$0.41	$2.20	$2.48	$2.80	$3.16	$11.05	$11.05		$0.00
Route 1C	Service Improvement	Y	45	16	-	$2.78	$3.14	$3.55	$4.00	$13.47		$13.47	$0.00
Route 1C	Service Improvement	-	20	17	-	-	-	$7.09	$8.01	$15.10			$15.10
Route 2A	Maintain Existing Service	Y	60	13	$0.40	$2.14	$2.41	$2.72	$3.07	$10.75	$10.75		$0.00
Route 2A	Service Improvement	Y	45	16	-	$0.50	$0.57	$0.64	$0.72	$2.43		$1.93	$0.50
Route 2A	Service Improvement	-	20	17	-	-	-	$6.53	$7.37	$13.90			$13.90
Route 2B	Maintain Existing Service	Y	60	12	$0.32	$1.73	$1.96	$2.21	$2.49	$8.71	$8.71		$0.00
Route 2B	Service Improvement	Y	45	16	-	$0.54	$0.61	$0.68	$0.77	$2.60		$2.06	$0.54
Route 2B	Service Improvement	-	20	17	-	-	-	$6.62	$7.47	$14.10			$14.10
Route 3A	Maintain Existing Service	Y	90	13	$0.41	$2.21	$2.49	$2.81	$3.17	$11.08	$11.08		$0.00
Route 3A	Service Improvement	-	45	16	-	$2.90	$3.27	$3.69	$4.17	$14.02			$14.02
Route 3A	Service Improvement	-	20	17	-	-	-	$6.94	$7.83	$14.76			$14.76
Route 3B	Maintain Existing Service	Y	90	13	$0.41	$2.21	$2.49	$2.81	$3.17	$11.08	$11.08		$0.00
Route 3B	Service Improvement	-	45	17	-	$3.20	$3.61	$4.07	$4.60	$15.48			$15.48
Route 3B	Service Improvement	-	20	17	-	-	-	$6.57	$7.42	$13.99			$13.99
Route 4A	Maintain Existing Service	Y	90	13	$0.40	$2.16	$2.44	$2.75	$3.11	$10.87	$10.87		$0.00
Route 4A	Service Improvement	-	45	16	-	-	$3.18	$3.59	$4.06	$10.83			$10.83
Route 4A	Service Improvement	-	20	17	-	-	-	$7.09	$8.01	$15.10			$15.10
Route 4B	Maintain Existing Service	Y	90	12	$0.32	$1.72	$1.94	$2.19	$2.47	$8.65	$8.65		$0.00
Route 4B	Service Improvement	-	45	16	-	-	$3.18	$3.59	$4.05	$10.83			$10.83
Route 4B	Service Improvement	-	20	17	-	-	-	$6.90	$7.79	$14.69			$14.69
Route 5	Maintain Existing Service	Y	150	19	$0.54	$2.91	$3.28	$3.71	$4.18	$14.62	$14.62		$0.00
Route 5	Service Improvement	-	45	18	-	-	$15.10	$17.04	$19.24	$51.38			$51.38
Route 5	Service Improvement	-	30	17	-	-	-	$8.12	$9.16	$17.28			$17.28
Route 6	Maintain Existing Service	Y	90	12	$0.35	$1.87	$2.11	$2.38	$2.68	$9.38	$9.38		$0.00
Route 6	Service Improvement	-	45	16	-	-	$3.43	$3.87	$4.36	$11.66			$11.66
Route 7A	Maintain Existing Service	Y	100	9	$0.28	$1.49	$1.68	$1.90	$2.14	$7.48	$7.48		$0.00
Route 7A	Service Improvement	-	45	16	-	-	$6.75	$7.62	$8.60	$22.96			$22.96
Route 7A	Service Improvement	-	20	16	-	-	-	$10.35	$11.68	$22.04			$22.04
Route 7B	Service Improvement	-	30	6	-	-	$0.73	$0.82	$0.93	$2.47			$2.47
Route 8A	Maintain Existing Service	Y	90	14	$0.45	$2.43	$2.74	$3.10	$3.50	$12.22	$12.22		$0.00
Route 8A	Service Improvement	Y	45	16	-	$2.66	$3.00	$3.39	$3.83	$12.88		$10.22	$2.66
Route 8A	Service Improvement	-	20	17	-	-	-	$7.11	$8.02	$15.13			$15.13
Route 8B	Maintain Existing Service	Y	90	14	$0.45	$2.44	$2.75	$3.11	$3.51	$12.26	$12.26		$0.00
Route 8B	Service Improvement	Y	45	16	-	$2.51	$2.83	$3.19	$3.60	$12.14		$9.62	$2.52
Route 8B	Service Improvement	-	20	17	-	-	-	$7.30	$8.23	$15.53			$15.53
Route 9	Maintain Existing Service	Y	90	12	$0.37	$1.98	$2.24	$2.53	$2.85	$9.98	$9.98		$0.00
Route 9	Service Improvement	Y	45	15	-	$2.67	$3.01	$3.40	$3.83	$12.91		$7.23	$5.68
Route 9	Service Improvement	-	30	17	-	-	-	$4.25	$4.79	$9.04			$9.04
CAT Ops to Park (via Livingston)	New Service	-	45	16	-	-	$2.99	$3.37	$3.80	$10.16			$10.16
CAT Ops to Park (via Livingston)	Service Improvement	-	20	17	-	-	-	-	$3.75	$3.75			$3.75
Collier Govt Center to SWFL Airport	New Service	-	45	6	-	-	$0.93	$1.05	$1.19	$3.17			$3.17
Collier Govt Center to Everglades City	New Service	-	60	6	-	-	$0.76	$0.86	$0.97	$2.58			$2.58
Collier-Lee Connector	New Service	Y	60	6	-	$0.57	$0.64	$0.73	$0.82	$2.76		$0.82	$1.94
Collier-Lee Connector	Service Improvement	-	30	6	-	-	-	$0.73	$0.82	$1.55			$1.55
Immokalee Rd (951 to Beach)	New Service	Y	45	16	-	$2.65	$2.99	$3.37	$3.80	$12.81		$7.17	$5.64
Immokalee Rd (951 to Beach)	Service Improvement	-	20	17	-	$2.61	$2.95	$3.33	$3.75	$12.64			$12.64
Immokalee to Lehigh Acres	New Service	-	60	6	-	-	$0.72	$0.81	$0.92	$2.45			$2.45
Naples Downtown Loop	New Service	Y	45	16	-	-	$2.99	$3.37	$3.80	$10.16		$7.17	$2.99
Naples Downtown Loop	Service Improvement	-	20	17	-	-	-	-	$0.17	$0.17			$0.17
Route 5 Realignment (AveMaria)	New Service	-	90	16	-	$2.65	$2.99	$3.37	$3.80	$12.81			$12.81
Route 5 Realignment (AveMaria)	Service Improvement	-	30	17	-	$2.61	$2.95	$3.33	$3.75	$12.64			$12.64
CAT Ops - Marco Island	New Service	-	30	12	-	-	-	-	$1.05	$1.05			$1.05
CAT Ops to Park-and-Ride (via 951)	New Service	-	30	17	-	-	-	-	$3.98	$3.98			$3.98
Immokalee - Vineyards (via Vanderbilt)	New Service	-	30	17	-	-	-	-	$3.98	$3.98			$3.98
Route 6 Realignment (6A)	Service Improvement	-	20	17	-	-	-	$6.70	$7.56	$14.25			$14.25
Route 6 Realignment (6B)	Service Improvement	-	20	17	-	-	-	$6.70	$7.56	$14.25			$14.25
Vanderbilt to Seagate Seasonal	New Service	-	30	17	-	-	-	-	$3.98	$3.98			$3.98
Vineyards	New Service	-	30	17	-	-	-	-	$3.98	$3.98			$3.98
Total Operating Costs			$5.86	$66.17	$115.43	$236.38	$299.10			$722.94	$158.33	$83.88	$480.76

*Cost Feasible Plan implementation year will vary from what is programmed in the Needs Plan.

Capital

Item	Description	Capital Cost (in millions)						CFP		Total Shortfall
		2015	2016-2020	2021-2025	2026-2030	2031-2035	Total	Maintain	New	
Transit Fleet										
Vehicle Replacement (Bus)	Replacement of Existing Local Fixed-Route Vehicles	-	$7.84	$11.06	$6.66	$11.27	$36.83	$36.83		$0.00
New Vehicles (Bus)	Local Fixed-Route Vehicles for New Service Improvements	-	$7.18	$14.75	$32.46	$28.18	$82.57		$8.84	$73.73
Vehicle Replacement (Paratransit)	Small Cutaway Bus with Wheelchair Lift	-	$2.38	$3.49	$3.64	$5.13	$14.64	$14.64		$0.00
Vehicle Replacement (Support)	Support vans and cars	-	$0.10	$0.22	$0.31	$0.21	$0.84	$0.84		$0.00
Total Capital Costs (Fleet)		-	$17.50	$29.52	$43.07	$44.79	$134.88	$52.31	$8.84	$73.73
Transit Infrastructure										
Park-and-Ride	US 41 and Lee County Line	-	$0.91	-	-	-	$0.91			$0.91
Park-and-Ride	Collier Blvd and Immokalee Rd	-	-	-	-	$1.48	$1.48			$1.48
Park-and-Ride	Immokalee Rd and Gulf Shore Rd	-	-	-	-	$1.48	$1.48			$1.48
Park-and-Ride	I-75 and Lee County Line	-	-	$1.07	-	-	$1.07			$1.07
Superstop	Collier-Lee	-	$2.71	-	-	-	$2.71			$2.71
Superstop	Pine Ridge Rd	-	-	-	$3.75	-	$3.75			$3.75
Transfer Facility	Radio Rd Operations Center	-	$12.98	-	-	-	$12.98			$12.98
Bus Stops	Stop infrastructure	$0.23	$1.70	$1.85	$2.12	$3.41	$9.31		$3.81	$5.50
Other Capital	ACMI and other office equipment	$0.06	$0.36	$0.42	$0.49	$0.58	$1.91	$1.91		$0.00
Total Capital Costs (Infrastructure)		$0.29	$18.66	$3.34	$6.36	$6.95	$35.60	$1.91	$3.81	$29.88
Total Capital Costs		$0.29	$36.16	$32.86	$49.43	$51.74		$170.48	$54.22	$12.65	$103.61
Total Needs Plan Costs (Operating and Capital):	$6.15	$102.33	$148.29	$285.81	$350.84	$893.42		$893.42			
Total Revenues (Operating and Capital):	$11.95	$63.65	$70.39	$77.60	$84.64	$308.23					
Shortfall	$5.80	($38.68)	($77.90)	($208.21)	($266.20)	$585.19					$584.37

Public Involvement

The preparation of the updated 2035 LRTP included a substantial public involvement effort guided by the MPO's Public Involvement Plan. Included in the process were twenty-four (24) advisory committee meetings, one (1) transit stakeholders workshop, three (3) working group meetings, two (2) public workshops, and six (6) MPO Board meetings.

In addition to providing plan update documentation as part of agenda materials to the committees and handouts distributed at public workshops, all materials were also presented for public review on the MPO's web site. During the public workshops, after formal presentations, the public was invited to become engaged in the process by discussing pertinent issues with MPO, agency staff, and consultants. Participants were invited to provide verbal and/or written comments, as well as being asked to participate in formal surveys by filling out questionnaires provided during the workshops.

Public Meeting 2 on September 18, 2012

2035 LRTP Minor Update Public Meeting Schedule

Transit Workshop	17-Feb
CMS/ITS Meeting - Needs #1	21-Mar
PAC Meeting - Needs #1	23-Mar
TAC/CAC Meeting - Needs #1	26-Mar
Public Workshop #1	12-Apr
MPO Meeting - Needs #1	13-Apr
TAC/CAC Meeting - Needs #2 Endorsed	23-Apr
CMS/ITS Meeting - Needs #2 Endorsed	25-Apr
PAC Meeting - Needs #2	27-Apr
MPO Meeting - Needs #2 Endorsed	11-May
TAC/CAC Meeting - Finance Plan Endorsed	21-May
CMS/ITS Meeting - Finance Plan Endorsed	23-May
PAC Meeting - Finance Plan Endorsed	25-May
MPO Meeting - Finance Plan Endorsed	8-Jun
CFP Working Group Meeting #1	3-Aug
CFP Working Group Meeting #2	15-Aug
PAC Meeting - Preliminary CFP Priorities	31-Aug
TAC Meeting - Preliminary CFP Priorities	5-Sep
CAC Meeting - Preliminary CFP Priorities	6-Sep
CFP Working Group Meeting #3	12-Sep
MPO Meeting - Preliminary CFP Priorities	14-Sep
Public Workshop #2	18-Sep
TAC/CAC Meeting - CFP #1	24-Sep
CMS/ITS Meeting - CFP #1	26-Sep
PAC Meeting - CFP #1	28-Sep
MPO Meeting - CFP #1	12-Oct
Joint Lee/Collier MPO Meeting - CFP Process Presentation	19-Oct
TAC/CAC Meeting - CFP #2	22-Oct
CMS/ITS Meeting - CFP #2	24-Oct
PAC Meeting - CFP #2	26-Oct
MPO Meeting - CFP #2	9-Nov
TAC/CAC Meeting - CFP #3	26-Nov
CMS/ITS Meeting - CFP #3	28-Nov
PAC Meeting - CFP #3	30-Nov
MPO Meeting - CFP Approved for Public Comment Period	14-Dec


Stantec