



AGENDA TAC

Technical Advisory Committee
Collier County Growth Management Department
Conference Rooms 609/610
2800 Horseshoe Drive North
Naples, Florida 34104

March 26, 2018
9:30 a.m.

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of February 26, 2018 Meeting Minutes**
5. **Open to Public for Comments on Items Not on the Agenda**
6. **Agency Updates**
 - A. FDOT
 - B. MPO Executive Director
7. **Committee Action**
 - A. Endorse 2045 Long Range Transportation Plan (LRTP) Scope
 - B. Endorse Transportation System Performance Report Scope
 - C. Endorse FY2019 – 2023 Transportation Improvement Program (TIP)
 - D. Endorse Policy on Reprogramming Unobligated SU Funds
 - E. Endorse Amendment to FY16/17-17/18 UPWP Including De-obligation of Federal Funds
8. **Reports and Presentations (May Require Committee Action)**
 - A. Update on the Bicycle & Pedestrian Master Plan
 - B. Update on 2040 LRTP Amendment
 - C. Update on City of Naples / Collier County TMC Co-location Study
 - D. MPOAC Freight Prioritization Program – 2018 Call for Projects
 - E. Golden Gate Walkable Community Study
 - F. Review and Comment on the Highway, Bridge, Congestion Management, Bicycle & Pedestrian, Transit Priorities for 2018
9. **Member Comments**
10. **Distribution Items**
 - A. n/a
11. **Next Meeting Date**

April 30, 2018 – 9:30 a.m.
Growth Management Department –
Conference Rooms 609/610
12. **Adjournment**

PLEASE NOTE:

This meeting of the Technical Advisory Committee (TAC) to the Collier Metropolitan Planning Organization (MPO) is open to the public and citizen input is encouraged. Any person wishing to speak on any scheduled item may do so upon recognition of the Chairperson. Any person desiring to have an item placed on the agenda shall make a request in writing with a description and summary of the item, to the MPO Director 14 days prior to the meeting date. Any person who decides to appeal a decision of this Committee will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting should contact the Collier Metropolitan Planning Organization 72 hours prior to the meeting by calling (239) 252-5804. The MPO's planning process is conducted in accordance with Title VI of the Civil Rights Act of 1964 and Related Statutes. Any person or beneficiary who believes that within the MPO's planning process they have been discriminated against because of race, color, religion, sex, age, national origin, disability, or familial status may file a complaint with the Collier MPO Executive Director and Title VI Specialist Ms. Anne McLaughlin (239) 252-5884 or by writing Ms. McLaughlin at 2885 South Horseshoe Dr., Naples, FL 34104.

**TECHNICAL ADVISORY COMMITTEE
OF THE
COLLIER METROPOLITAN PLANNING ORGANIZATION
Collier County Growth Management Division
Planning & Regulation, Rooms 609 & 610
2800 North Horseshoe Drive
Naples, FL 34104
9:30 A.M.**

February 26, 2018 Meeting Minutes

1. Call to Order

Mr. Holland called the meeting to order at approximately 9:30 a.m.

2. Roll Call

Mr. Ortman called the roll and confirmed that a quorum was present.

TAC MEMBERS PRESENT

Andy Holland, Chairman, City of Naples Planning
Dan Hall, Collier County Traffic Operations
Lorraine Lantz, Collier County Transportation Planning
Gregg Strakaluse, City of Naples Streets and Stormwater
Matthew Livinghouse, Collier Public Transit & Neighborhood Enhancement Division (PTNE) (Alternate)
Tim Pinter, City of Marco Island
Ute Vandersluis, City of Naples Airport Authority (Alternate)
Daniel Smith, City of Marco Island Community Affairs
Debra Brueggeman, Collier County Airport Authority (Alternate)

TAC MEMBERS ABSENT

David Ogilvie, Collier County School Board - *Non-voting*
Don Scott, Lee County MPO

MPO STAFF

Anne McLaughlin, MPO Executive Director
Eric Ortman, MPO Senior Planner
Brandy Otero, MPO Senior Planner
Gabrielle Gonzalez, MPO Administrative Secretary

FDOT

Victoria Peters, FDOT District 1 Liaison

OTHERS PRESENT

Ned Baier, Jacobs Engineering
Andrea Halman, Immokalee Citizen/BPAC Member
Dave Rivera, City of Naples
Bill Gramer, Jacobs Engineering
Wally Blain, Tindale Oliver

3. Approval of the Agenda

Mr. Holland entertained a motion for approval of the agenda.

Mr. Pinter: **I move to approve the agenda.**

Ms. Lantz: **I second the motion.**

THE MOTION CARRIED UNANIMOUSLY.

4. Approval of January 29, 2018 Meeting Minutes

Mr. Holland entertained a motion to approve the January 29, 2018 meeting minutes.

Mr. Strakaluse: **I move to approve the meeting minutes.**

Mr. Pinter: **I second the motion.**

THE MOTION CARRIED UNANIMOUSLY.

5. Open to the Public for Comments on Items not on the Agenda

None.

6. Agency Updates

A. FDOT

Ms. Peters stated that she had nothing new to report on however, she had been working on getting responses to questions from the committees last meeting. She stated, in response to a question from the previous meeting, that as of right now a letter would not be forth coming from the Florida Department of Transportation (FDOT) stating that the Metropolitan Planning Organization (MPO) will not be held to any punitive actions [resulting from adopting FDOT's Vision Zero Safety Performance Targets.]. Ms. Peters stated that as the department works through this first year with performance measures there should be more direction. Ms. Peters also stated that the interim numbers presented at the last meeting were correct but, FDOT was not putting weight on the interim numbers as they were moving towards Vision Zero. Ms. Peters addressed a question Ms. Lantz asked at the previous meeting concerning any work FDOT was doing at 951 & I-75 and possible impacts that may have to the 2040 Long Range Transportation Plan (LRTP) amendment. She stated that as of right now, there is an ongoing intersection [interchange] study on I-75 however, they have not found anything that would affect the amendment from moving forward. Ms. Peters also stated that Chris Simpron will be at the April MPO Board meeting on Marco Island, where there would be an opportunity to ask further questions.

B. MPO

Ms. McLaughlin stated that she received an email that morning about an extension of the deadline for the Federal Lands Access Program. She stated that she would forward this email to the committee. Ms. McLaughlin stated that FDOT did an Arterial Safety Study at Airport & US-41 to complete the Bicycle/Pedestrian Safety Audit (2015), which FDOT will be presenting at the MPO Board's March meeting. She stated that she would send this out to the committee electronically as it may be of interest to many committee members, the City of Naples in particular.

7. Committee Action

A. Review and Endorse 2040 LRTP Amendment Cost Feasible and Needs Plan

Ms. Otero introduced Mr. Blain with Tindale Oliver. She stated that there is a tight timeline associated with this amendment however, the MPO was still on target to adopt the amendment by May. She stated that there have been additional changes since the last meeting and further changes since the agenda packets went out due to timing in coordination with Collier County staff.

Mr. Blain gave a Power Point presentation covering the updates since the committee's last meeting. The presentation covered an update to the Needs Modeling, ongoing coordination with Collier County Transportation Planning (CCTP) staff, cost estimate of the new needs, preliminary project scoring, and the projected schedule. The presentation can be made available to anyone who requests it. Mr. Blain stated that there have been a few corrections to the 2040 needs model based on comments from County staff. Corrections were made to accurately depict conditions on the following:

- SR 29 from I-75 to Immokalee
- Green Blvd from Santa Barbara Blvd to Sunshine Blvd
- Golden Gate Blvd from Everglades to Desoto Blvd

Mr. Blain stated that following the January committee meeting he's received new comments from Rural Lands West (RWL). Those comments have been considered and coordinated with County staff to include in the amendment. Mr. Blain stated that the packet contained 2 alternative networks. He explained that 2 variations of alternative 2 came out of the MPO's coordination with CCTP. Alternative 2a; which includes the Randall/S-Curve/Oil Well corridor, and alternative 3a which includes the Randall Blvd Extension/Oil Well Road corridor and removes the S-Curve. Mr. Blain explained that the County is conducting an ongoing study in the corridor which would determine if the S-curve would be a viable alternative. He stated that both alternatives do seem to adequately handle the traffic demand in the area. Mr. Blain then covered the cost of the additional needs stating that cost was derived using 2015 cost estimates to remain consistent with the 2040 LRTP. Mr. Blain also covered the project scoring and prioritization methodology used by the LRTP working group. He stated that the additional needs ranked between 27 and 63, out of 69 total. Mr. Blain then recapped the remaining schedule activity and opened the floor for questions from committee members.

Mr. Strakaluse asked if transportation impact fees would be used to offset the cost of the new needs. Mr. Blain stated that there would be an assumption about impact fees that would come into play as part of the County's review of the development plan; however, that was not added in and revenues were held constant for the amendment. He stated that the County would address this on a project by project basis.

Ms. Lantz stated that County staff has been coordinating with MPO staff and Tindale Oliver, and had asked for 2a and 3a alternatives. She stated that County staff wanted both alternatives shown as there was an ongoing study in the corridor.

Ms. Halman, public speaker, asked Mr. Blain if there would be any further consideration given to Immokalee Road as it was heavily used. She asked if anything would be done to alleviate the traffic. Mr. Blain stated that he doesn't know of anything currently planned on the north stretch of Immokalee Road. He stated that the County has pushed forward the Vanderbilt Beach extension which would help alleviate east/west travel. Ms. Halman stated that she was concerned that people would not use the extension but would continue traveling on Immokalee Road, which would not solve the congestion issue. Mr. Blain stated that Immokalee was already a 6-lane road and further capacity would be constrained. He stated that we should plan for alternative modes to address the demand through other means. Mr. Blain stated that this is probably something to bring up during the MPO's development of the 2045 LRTP.

Mr. Holland entertained a motion for endorsement of this item. Ms. McLaughlin stated that endorsement was not necessary for this item because no action was requested due to some of the information arriving in late.

B. Review & Endorse De-Ob of FY 18 PL Funds

Ms. Otero stated that the MPO was getting ready to close out the existing Unified Planning Work Program (UPWP) agreement with FDOT. She stated that as part of the closeout, the MPO can choose to de-obligate funding to move funds to next year. Ms. Otero stated that if the funding was not de-obligated it would not be available in the following year. Ms. Otero stated that there may be tweaks to what was included in the committee's packets as staff was still coordinating with the County Grants Office. Ms. Otero stated that this would go to the MPO Board for adoption in April. She explained that there would be an additional \$6,000 de-obligated for the Bicycle & Pedestrian Master Plan (BPMP) which will allow the deadline for the plan to be extended to the first quarter of next fiscal year. Ms. Otero stated that the total request is \$132,000 for de-obligation.

Mr. Strakaluse asked why \$15,000 was de-obligated under Congestion Management. Ms. Otero stated that this was done because the Congestion Management Process was updated in-house. She stated that the MPO was anticipating using the funds to help cover the cost of producing a Transportation Systems Performance Report in the following year.

Ms. Lantz asked why money was moved away from the Transportation Improvement Program (TIP) task. Ms. Otero stated that the TIP was done in-house this year which saved the MPO time and money. Ms. Lantz questioned whether more staff time was required as a result. Ms. McLaughlin stated that MPO staff spent more time last year trying to coordinate with DTS and resolve discrepancies between what the consultant produced and FDOT's snapshots than was spent this year building the TIP in-house.

Ms. Otero stated that the only other change she foresaw was adding funding to the regional coordination task within the coming months.

Ms. Lantz: I move to endorse based off of whatever the Grants Office says, understanding that it may change based on Grants Office numbers.

Mr. Strakaluse: I second the motion.

Mr. Pinter: I oppose.

THE MOTION CARRIED 8:1.

8. Reports and Presentations (May Require Committee Action)

A. Review Draft 18/19-19/20 UPWP

Ms. Otero stated that this was a first draft of new Unified Planning Work Program (UPWP). She stated that the new UPWP would become effective July 1, 2018 and go through June 30, 2020. Ms. Otero stated that most of the available funding for consultant services would be going to the 2045 LRTP. Other tasks include a Systems Performance Report, a Transit Development Plan (TDP) update, a Park and Ride Study, and a Transit Impact Analysis. Ms. Otero stated that this was a first look at the new UPWP and it would be coming back to the committee for another review. She also stated that a 21-day public comment period was necessary for this item, which will go for approval by the MPO Board in May.

Ms. Lantz stated that the MPO is currently understaffed and asked if Ms. McLaughlin was still holding a vacancy for a Planner. Ms. McLaughlin stated that the MPO has a great need for a GIS expert on staff and that she'd love to get a technical planner on board. She stated that the reason the position hasn't been filled is because the MPO's budget was very tight and a large chunk would be going to the 2045 LRTP. Ms. McLaughlin stated that the cost of filling the position with benefits leaves little to no funding available for consultant

services. Ms. Lantz questioned the item pertaining to hiring an Intern. Ms. McLaughlin explained that she has been approached by a graduate student in planning who is interested in interning for the MPO. Ms. McLaughlin stated that she was in early stages of asking County Human Resources (HR) what the process is to hire an intern over the summer. She stated that taking an intern on would give her a good sense of how much time the MPO would require for GIS services, whether another planner is needed full-time. Ms. McLaughlin stated that HR informed her the intern program with the County is geared to High School students and that she should consider the job banking program instead.

Ms. Lantz asked if the MPO was updating the functional classes as this was included on page 11 under task 2 data collection. Ms. McLaughlin stated that this was carried forward as a task that is typically in the UPWP, should instances come up where the MPO does have to look at the functional class. Ms. McLaughlin stated that she has no intention of updating functional class at this time, other than looking into the need for GIS data.

Ms. Lantz stated that under task 4, LRTP, the word “potential” was used for participation with Lee MPO in and origin / destination study and a potential Vulnerability Assessment. Ms. McLaughlin stated that as Lee MPO becomes more certain with their origin/ destination study then Collier MPO would take out the word potential. She stated that the Vulnerability Assessment topic would be discussed later in the agenda under the scope for the 2045 LRTP.

Ms. Lantz stated that she had other general comments and would forward those to Ms. Otero.

B. Review Draft Scope for 2045 LRTP

Ms. McLaughlin stated that the LRTP has many elements that were required and repeated every time an LRTP is updated. She stated that she referred to task orders written for the 2040 LRTP and a list of federal requirements along with comments received from the TAC, MPO Board, and updates from the FDOT concerning automated/connected vehicles as a starting point for drafting the Scope. Ms. McLaughlin explained that the draft Scope would go before the Board at their March meeting

Ms. McLaughlin focused on initiatives in the Scope for the 2045 LRTP that were not in the 2040 Plan.. She stated that two Board members previously expressed interest in doing a Vulnerability Assessment for the transportation system. Ms. McLaughlin stated that the Collier County Community Housing Plan had recommendations geared to transportation and this should be included in the LRTP. She also stated that the MPO’s Congestion Management Process (CMP) recommends scenario testing which would also be included. Ms. McLaughlin opened the floor for questions and comments.

Ms. Lantz expressed concern that the MPO would be overlapping with the County’s Vulnerability Assessment. There was a consensus amongst committee members that the MPO should only be incorporating this as a reference because conducting a Vulnerability Assessment would take a lot of time and funding. Ms. McLaughlin stated that the County’s study was still a long way out for completion (three years). She stated that Board members would like some acknowledgment of the vulnerability of our coastal resources included in the LRTP and therefore could not drop it out entirely. Ms. McLaughlin stated that she needed to know the committee’s priorities and thoughts before bringing this before the Board.

Discussion ensued amongst committee members. Members expressed concerns with the MPO taking this task on and expressed that it would be best for the MPO to integrate whatever the County was already doing for this. Ms. McLaughlin stated that she would convey this to the MPO Board. She stated that realistically this sort of study would consume the entire LRTP budget.

Mr. Strakaluse stated that the City of Naples was proceeding with a Storm Water Master Plan update which included a plan to address climate adaptation and impacts to City infrastructure, including roads and bridges. He stated that the Storm Water Master Plan would conclude in the summer and then the City would proceed with a plan for adaptation that would take approximately 2-years.

Ms. McLaughlin stated that she would convey to the Board that it may be best to wait for the next update of the LRTP (2050) to say very much about vulnerability assessments; this would allow for inclusion of information from the City of Naples and Collier County studies on the topic.

Ms. McLaughlin stated that this would come back to the committee in March with some clarification on these items. She stated that there was a public involvement portion to be done as well. Ms. McLaughlin stated that she'd like to re-emphasize the roles of the MPO's various advisory committees. She stated that she would not currently be proposing a stakeholder committee and that the major vetting and coordination would come from the TAC' with extensive public outreach and involvement. Ms. McLaughlin stated that the MPO was learning about what avenues achieved effective community comment.

Ms. Lantz pointed out a typo on page 3 where the document states "CTST", it should be "CMC." Ms. McLaughlin noted this.

Ms. Lantz asked for an explanation of how the TAC would meet for the LRTP since there would be no stakeholder group this time around. Ms. McLaughlin stated that she may have to ask the committee to have some extended meetings or special meetings. Ms. McLaughlin stated that she picked up the sense that the stakeholder group was not quite as inclusive of technical expertise as staff felt was needed, therefore, she believed this was a way to fix that issue. Ms. McLaughlin stated that the MPO has a robust Public Involvement Plan and if used well, along with innovations on reaching the public, it would serve its purpose.

Mr. Holland stated that there was a blank bullet at the top of page six. Ms. McLaughlin noted this.

C. Review Draft Narrative & Project Sheets for FY 19-23 TIP

Mr. Ortman stated that staff was seeking the committee's review and comment on the item. He stated that this year the entire TIP was produced in-house. Mr. Ortman stated that Attachment 1 was the narrative, which included a new section for safety performance measures. He stated that there were several sections highlighted in yellow, indicating these were the sections that still needed to be updated. Mr. Ortman stated that Attachment 2 contained the project sheets. He stated that while these were in the same format, their order was changed to match that of the FDOT Work Program; alphabetically by street name/project name. Attachment 3 was a set of composite maps that were color coded for the types of project. Attachment 4 was a spreadsheet used internally that organized the projects into 10-different categories. Mr. Ortman stated that the project sheets were based on a November 27th snapshot from DOT and that there will be another snapshot released this week which is what the MPO would use to finalize the TIP. Mr. Ortman stated that this would come back before the committee at their following meeting. He asked the committee if the order of the project sheets worked for them and then opened the floor for comments and questions from the committee.

Ms. McLaughlin stated that the spreadsheet in Attachment 4 could be provided to the committee so that they can sort through projects in whatever manner they prefer.

Mr. Ortman stated that in prior renditions of the TIP the format for project sheets was different. He asked if the committee would like to maintain that order or the order presented in their packets.

Ms. McLaughlin stated that DTS had provided an interactive capability where you could search and an automatic report would be generated. She stated that while the MPO does not have that capability this year, FDOT already provides this capability in the form of an interactive map posted on its website.

Ms. Lantz asked if there was a shift away from DTS amongst other MPOs. Mr. Ortman stated that many MPOs have moved away from DTS this year. Ms. Peters stated that it seemed many MPOs were experiencing glitches with DTS. Ms. McLaughlin stated that FDOT has expressed to her that they are neutral about whether or not MPOs should use DTS. She stated that many MPOs were completing their TIPs in-house, including one MPO in particular that received acknowledgement from FHWA during their federal certification review for having an excellent TIP. Ms. McLaughlin stated that the decision seemed clear to her after this research.

Ms. McLaughlin stated that if the committee had no preference as to how project sheets were arranged, staff would go with their instincts and get feedback from the MPO Board. She stated that a few minor cleanups still needed to be done and that staff was updating the funding status of project priorities included in the TIP. Ms. McLaughlin stated that staff was coordinating with FDOT on whether the MPO can take the lead on the County-wide Strategic Highway Safety Plan. She stated that this may put the MPO out of compliance with a formula FDOT has developed and staff was still waiting to hear from FDOT about that. She stated that she did not anticipate major changes unless FDOT's snapshot vastly changed.

Ms. Peters stated that she had had several conversations with Alex [Gramovot] at FDOT, regarding the Strategic Highway Safety Plan (SHSP) project. He informed her that all capital/non-capital projects using federal funds needed to be included in the TIP. Ms. McLaughlin pointed out that still left the question regarding the UPWP unanswered. Ms. Peters stated that FDOT was still working on the formula and she'd provide more information as it was given to her. Mr. Ortman stated that the only change [to the SHSP in the TIP] would involve the planning agency being either the MPO or Collier County. Ms. Peters stated that if a change to the planning agency needed to be made after adoption it would be considered a modification and not an amendment.

D. Review City of Naples & CC TMC Co-location study

Ms. McLaughlin stated that this was brought up from a Board member representing the City of Naples who participated in a tour of Collier County's Traffic Management Center (TMC). She stated that the Board remains interested in discussing this topic and Councilwoman Penniman requested that the co-location study report be brought before the Board. Ms. McLaughlin stated that the report was completed by FDOT at the request of the City of Naples to evaluate the advantages and disadvantages of co-location. She stated that the report recommends co-location. Ms. McLaughlin then opened the floor for questions and comments.

Mr. Strakaluse thanked FDOT for conducting this study. He stated that both TMCs had different levels of service (LOS) to uphold for their individual communities. Mr. Strakaluse stated that having two separate facilities provides some redundancy which would be beneficial if something were to happen to one facility. He stated that the City of Naples wholeheartedly supports sharing of video and data and believes that's the way to go. Mr. Strakaluse stated that the City has been working with the County and FDOT to set up fiber connections between the entities. Mr. Strakaluse stated that the term co-location had varying interpretations. He stated that if this was a matter of putting a person from each entity in one room that would be fine, however, if it is indeed to consolidate both TMCs into just one, that is worrisome. Mr. Strakaluse stated that there are difficulties in consolidation in terms of ownership of equipment and operational procedures. He stated that the report discusses project constraints that would arise from co-location. Mr. Strakaluse stated that he understands that there may be some cost savings for FDOT in consolidating facilities however, the City of Naples mostly funds their own facility with tax dollars supplemented by the State. He stated that because of these

reasons the City of Naples believed it would be best to maintain separate TMCs. Mr. Strakaluse then introduced Mr. Dave Rivera.

Dave Rivera, Street & Traffic Operations Supervisor for the City of Naples, stated that the City is not in favor of co-location. He stated that this study had taken on many different forms and definitions. Mr. Rivera stated that co-locating in one facility outside of the City would decrease their level of service.

Mr. Strakaluse: **I introduce a motion, from a technical perspective, to move forward with sharing data and video but not necessarily endorse the co-location study on the technical reasons I've stated.**

Mr. Smith: **I second the motion.**

Mr. Pinter asked what changed from the original application where the City of Naples seemed to support this. Mr. Strakaluse stated that the City put in this application for the study because there were many questions yet to be answered on the issue of co-location.

Mr. Holland called the motion to question.

THE MOTION CARRIED UNANIMOUSLY.

9. Member Comments

None.

10. Distribution Items

None.

11. Next Meeting Date

March 26, 2018 – 9:30 a.m. Growth Management Department – Conference Rooms 609/610

12. Adjournment

Mr. Holland entertained a motion for adjournment

Mr. Smith: **I move to adjourn.**

Mr. Strakaluse: **I second the motion.**

THE MOTION CARRIED UNANIMOUSLY AND THE MEETING ADJOURNED AT 11:10 A.M.

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7A

Endorse Scope of Work for the 2045 Long Range Transportation Plan (LRTP)

OBJECTIVE: For the Committee to endorse the Scope for the 2045 Long Range Transportation Plan (LRTP).

CONSIDERATIONS: The MPO is required to complete a LRTP in order to receive federal funds. The LRTP is updated every five years and must maintain a minimum time horizon of 20 years in order to be in federal compliance. The 2040 LRTP was adopted in December 2015; therefore the 2045 LRTP must be adopted by December 2020. The previous LRTP update took two years to complete.

The Technical Advisory Committee (TAC) and Citizens Advisory Committee (CAC) reviewed a draft Scope at their February 26th meetings. Changes suggested by the TAC were incorporated in the draft Scope presented to the MPO Board on March 9th. The Board made no further comments.

Attachment 1 shows the revisions made in response to the TAC comments. **Attachment 2** is a clean version of the revised Scope. **Attachment 3** shows the proposed Evaluation Criteria and Scoring and RFP Review Committee membership.

STAFF RECOMMENDATION: That the Committee endorse the Scope for the 2045 LRTP

Prepared By: Anne McLaughlin, MPO Executive Director

ATTACHMENTS:

1. Track Changes Scope 2045 LRTP
2. Clean Version Scope 2045 LRTP
3. Evaluation Criteria/Scoring and Review Committee membership

2045 LRTP Update Scope of Services

BACKGROUND

Every five years, the Collier Metropolitan Planning Organization (MPO) updates its Long Range Transportation Plan (LRTP). Pursuant to federal guidelines, the MPO is scheduled to adopt a 2045 LRTP by December 2020. The purpose of this plan update is to advance a 20-year planning horizon and to adopt a Cost Feasible Plan (CFP) that encourages and promotes a safe and efficient, multi-modal transportation system that addresses the future year transportation demands. Results of the LRTP process are intended to serve the overall mobility needs of the area while also being cost effective and consistent with national, state and local goals and objectives. The 2045 LRTP must address national Performance Measures and state-adopted Performance Targets.

2045 INITIATIVES

Collier MPO has initiated several studies which will be in process or completed as this Request For Proposals (RFP) is published. These studies are intended to inform the development of the 2045 LRTP:

- **Collier County Community Housing Plan 2017 Update** -adopted by the Board of County Commissioners, the section on Transportation Enhancements has implications for the 2045 LRTP with regard to Goals and Objectives, incorporating transit and Travel Demand Management into scenario planning.
- **Congestion Management Process** – the 2017 Update adopted by the MPO includes the demand-side management options and intensification of transit services linked with more dense and diversified land uses in corridors as suggested in the County’s Community Housing Plan.
- **Origin and Destination Study** – Collier MPO will participate in a regional Origin and Destination Study led by Lee County MPO.

Transportation Network’s Vulnerability to Climate Change - Report on current City of Naples and Collier County studies underway that will provide insights regarding the vulnerability of transportation infrastructure to sea level rise and increasingly frequent and severe storm events. Introduce a discussion of policy implications, particularly for future updates to the LRTP as the current studies are completed.

- Collier County is working with the University of Florida which received a grant from the National Oceanic and Atmospheric Administration (NOAA) for a study to predict the impact of near-future sea level rise and storm surge on Collier County. The primary deliverable is a Web-Based Interactive Decision-Support Tool for Adaption of Coastal urban and Natural Ecosystems (ACUNE). This is a 3-year study scheduled for completion in June 2020.

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- The City of Naples is updating its Stormwater Management Plan. The anticipated completion date is summer 2018, at which time the City will begin studying potential Climate Change impacts. This study is anticipated to require two years to complete.
- Studies underway by State and Federal regulatory agencies overseeing the design of stormwater and transportation infrastructure will be reported on as part of this section.

- **Automated Connected Electric Vehicle Shared mobility (ACES)** - the MPO wishes to address FDOT's guidance on incorporating Automated Connected Electric Vehicle Shared mobility (ACES) technology into the District 1 Regional Travel Demand Model (RTDM) and other components of the 2045 LRTP.

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SCOPE OF WORK

The MPO is issuing a RFP to hire a consultant team to serve as the Team Project Manager and coordinate the planning, analysis and public involvement services. The MPO retains all rights and ownership to the data, reports, presentations, maps, video and figures delivered by the Consultant in order to complete the tasks in this Scope of Services. The consultant will undertake the following tasks during the development of the 2045 LRTP:

Tasks Applicable to All Phases

1. Project Management - provide over-all team project management, QA/QC review of documents and provide support services as needed. Activities include a project kick-off meeting, management and oversight of the activities and products produced by the consultant team members and assisting MPO staff with management of the 2045 LRTP Update. Consultant will coordinate delivery of consultant team work products, provide technical support during staff review of products and communicate needed revisions to the consultant team. Consultant will communicate with all team members as needed to effectively manage the delivery of the services provided by each firm and will be responsible for maintaining the content of the project schedule, making adjustments as needed and communicating any changes to team members.
2. Districtwide Travel Model Development Process Oversight - support MPO staff in review and coordination on the update of the FDOT District-wide Regional Planning Model (D1RPM). The D1RPM will be the primary travel demand forecasting tool for updating the LRTP. Consultant will attend Districtwide model development meetings as deemed necessary by the MPO and advise the staff on issues related to the progress of the model development process and the use of the model for developing the Needs Plan and the Cost Feasible Plan. Coordination efforts include providing additional model data and input assumptions to FDOT, and reviewing intermediate model data files provided by FDOT for quality and completeness. Oversight may include incorporating findings from the joint Lee County/Collier MPO Origin and Destination Study.
3. Public Involvement Activities – Consultant will develop a Public Involvement Plan (PIP) for the 2045 LRTP. The PIP will include the provision of on-line opportunities for public input by establishing an interactive project web site and use of social media. Consultant will provide on-line surveys and maps, prepare necessary materials, exhibits, presentations, advertising and handouts for meetings with the MPO Board and Advisory Committees. Consultant will take

minutes and record verbal and documented comments from the public, staff and elected officials and keep a record of how comments were addressed in subsequent revisions to the LRTP; conversely, if comments did not result in revisions, the Consultant will briefly explain why. **The Consultant will provide translation services for outreach to Spanish and Haitian-speaking residents of Collier County.** Staff will supplement the consultant-supported outreach by giving presentations to local homeowner's and civic associations and by hosting informational booths at special events. The MPO will follow its Government to Government Public Outreach policy to conduct outreach to Tribal entities. Consultant will present to the following entities at least once during each of the four phases in the development of the 2045 LRTP.

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The MPO is developing an Advisory Network consisting of members of the public who have indicated an interest in participating in discussions on specific transportation topics. MPO staff will contact Advisory Network members and notify them of General Public open houses, meetings and workshops.

- MPO Board
- Advisory Committees – CMC, CAC, TAC and BPAC
- Advisory Network/General Public open houses, meetings, and/or workshops
- Tribal Outreach – conducted according to the MPO's Government to Government Public Involvement Policy

4. **GIS Database Development** - The Consultant will ensure the MPO receives all data pertinent to the TDM and all LRTP maps in a GIS platform compatible with the MPO's software. Maps will also be submitted as PDFs. (Data sources include FDOT, MPO member entities and the Consultant)

Phase One Tasks – Existing Conditions, Forecasts, Goals, Performance Measures

1. **Visioning** – Consultant will conduct a Visioning workshop with the MPO Board
2. **Opportunities and Challenges** – Identify and analyze trends in terms of growth in population and employment, commuting times, VMT, crash statistics, congestion, housing location and access to jobs and services, and the cost of housing inclusive of the cost of transportation to get to/from jobs and services. (See Center for Neighborhood Technology, Housing and Transportation Affordability Index; Affordable Housing Report for Collier County.)
3. **Goals and Objectives** - develop Goals and Objectives based on federally mandated planning factors and supporting FDOT's primary goal of Safety and the results of the Visioning process
4. **Performance Measures and Targets** – Incorporate State/MPO performance targets addressing national performance measures. Consultant may suggest additional performance measures as appropriate based on the Vision, Goals and Objectives.

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Conduct a preliminary assessment of the vulnerability of transportation infrastructure to sea level rise and increasingly frequent and severe storm event using readily available and free mapping tools, including but not limited to:¶
Coastal Flood Exposure Mapper – NOAA (FDOT website links to this tool at: ¶
<https://coast.noaa.gov/floodexposure/#/splash>¶
Sea Level Rise (SLR) viewer – NOAA¶
Sketch Planning Tool – University of Florida GeoPlan Center¶
CanVis - NOAA ¶

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5. 2045 Socio-economic Data Development and District 1 Regional Transportation Demand Model (TDM) Validation – review and comment as needed pending FDOT release of preliminary TDM TAZ assignments for the 2015 Base Year. [The anticipated release of preliminary 2015 baseline data for MPO review is April 2019, with refinements continuing through the end of December 2019.]
6. Allocate 2045 Socio-economic Forecasts to TAZs – Working closely with the TAC, allocate 2045 socio-economic forecasts provided by FDOT and the Bureau of Business and Economic Research (BBER) to MPO TAZ’s based on current approved development plans and adopted land use regulations and policies. The allocation will take into account a number of factors, such as parcel size, environmental conditions, existing zoning, and approved masterplans. The TAC will take the lead in determining the allocation with support provided by the Consultant and MPO staff.

Phase One Deliverables:

- Public Involvement Plan
- Updated Project Schedule
- Vision, Goals and Objectives
- Performance Measures and Targets
- 2045 Socio-Economic Data Set and Technical memorandum, proposed updated Traffic Analysis Zone (TAZ) structure, if needed
- ACES – how the LRTP and TDM will address it, including decreased revenues
- Existing Conditions Analysis, including Environmental Justice Communities and Preliminary Climate Change Vulnerability Assessment
- Planning Consistency – summarize pertinent elements of the Florida Department of Transportation LRTP, SIS, Freight Plan and SHSP

Phase Two Tasks – Scenario Planning

1. Alternative Land Development Scenario Development and Testing using County’s Interactive Growth Model (CIGM) – develop land development alternatives and associated transportation infrastructure needs in 5-year increments through year 2045, using the CIGM in close coordination with the TAC. The purpose is to test alternative outcomes for the 2045 Needs Plan and 2045 Network map. Incorporate Alternative Transit and Travel Demand Management (TDM) Scenarios to test the effectiveness of diversified transportation options, increased transit and bike/ped modal share; Transit Oriented Development (TOD) infill and in growth areas along transit corridors to support Bus Rapid Transit, mixed-use and walkable development. The **2017 Congestion Management Process recommends** conducting the following scenario testing to determine their potential effectiveness in this region, if the area were to reach full build-out under current land use policies and regulations:

- Land Use Alternatives – high density, mixed-use centers and corridors as infill, new development or redevelopment joined with alternative transportation scenarios such as:
- Bus Rapid Transit Corridors
- New Multi and Intermodal Hubs
- Enhanced Travel Demand Management

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- Designing arterials to freeway standards, including overpasses and other, potentially less costly intersection treatments such as continuous flow intersections

The **Collier County Community Housing Plan** (2017) envisions a scenario in which transportation corridors are identified for multi-family development (this could include infill and redevelopment), and bus rapid transit and express service lines and a park and ride system are implemented. This vision is supported by the **Congestion Management Process** (2017) along with the addition of a robust Transit Demand Management (TDM) program in the region.

2. **Existing and Committed Network** – develop Existing and Committed Transportation Network based on the current MPO Transportation Improvement Program and FDOT Work Program.
3. **Project Selection and Prioritization Criteria** – develop project selection and prioritization criteria in close coordination with the TAC, to address the Vision, Goals and Objectives, Performance Measures and Targets established for the 2045 LRTP and the following federally mandated Metropolitan Planning Factors that all LRTP's are required to address (23 CFR 450.306):

- 1) Support the **economic vitality** of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (2) Increase the **safety** of the transportation system for **motorized and non-motorized** users;
- (3) Increase the **security** of the transportation system for **motorized and non-motorized** users;
- (4) Increase **accessibility and mobility of people and freight**;
- (5) Protect and enhance the **environment**, promote **energy conservation**, improve the **quality of life**, and promote **consistency** between transportation improvements and State and local **planned growth and economic development** patterns;
- (6) Enhance the **integration and connectivity** of the transportation system, across and between modes, for **people and freight**;
- (7) Promote **efficient system management and operation**;
- (8) Emphasize the **preservation** of the existing transportation system;
- (9) Improve the **resiliency and reliability** of the transportation system and reduce or **mitigate stormwater impacts of surface transportation**; and
- (10) Enhance **travel and tourism**.

Phase Two Deliverables

- Report summarizing results of scenario planning, project selection and prioritization criteria

Phase Three Tasks – Needs and Cost Feasible Plan

1. **System-wide Needs Plan** – identify the appropriate level of needed improvements and modifications based on future conditions, the guidance provided in the Vision, Goals, Objectives and Project Selection and Prioritization Criteria. The recommendations will provide a long-term perspective for

how various modes of travel integrate/interface together given existing and future conditions/constraints and the region's overall economic vision. Consultant will summarize recommended improvements in a Systems Needs Plan for each mode.

2. Revenue Projections- report on FDOT's forecasted revenues for Collier MPO and potential trade-offs based on the Project Selection Criteria and public input.
3. Preliminary and Final Cost Feasible Plan – based on projected revenues and input received thus far, refine the transportation network identified in the Needs Plan to develop the Cost Feasible Plan.
4. Environmental Screening – screen all new, previously unscreened improvements using FDOT's Efficient Transportation Decision Making (ETDM) process, available on the FDOT website.
5. Environmental Justice Screening – incorporate Collier MPO's identified Environmental Justice communities and populations into an analysis of the cost/benefit of proposed Cost Feasible Plan to determine whether EJ communities and populations share equally in the benefits and the network and are not disproportionately affected by the negative impacts of the network.

Phase Three Deliverables

- Preliminary and Final Needs Plan
- Preliminary and Final Cost Feasible Plan

Phase Four Tasks – Preliminary and Final LRTP

Prepare first a Preliminary, followed by the Final 2045 LRTP addressing all technical requirements, as identified in the FHWA's Expectations Letter (for LRTPs). The MPOAC's 10/4/2017 draft is attached. **Tasks that are in addition to the FHWA's Expectations Letter are noted in bolded text:**

1. Record of Public Involvement – Comments received and how addressed
2. Planning Factors
3. SHSP Consistency
4. Freight
5. Environmental Analysis
 - Introductory Discussion of Implications of Climate Change
 - ETDM Review
 - EJ Review
 - Conclusions
6. **FDOT ACES guidance – including potential positive and negative impacts**
7. Congestion Management
8. Performance Management – Measures and Targets
9. Multimodal Feasibility
10. Transit Asset Management (TAM) – deadline to adopt a TAM is October 1, 2018; requires coordination between the MPO and local transit providers
11. Technical Memos – Final Needs Assessment Model Run; Cost Feasible Plan Model run
12. **Additional model runs and data reconciliation as required to bring the FDOT D1 Regional Travel Demand Model in sync with the final adopted 2045 LRTP.**

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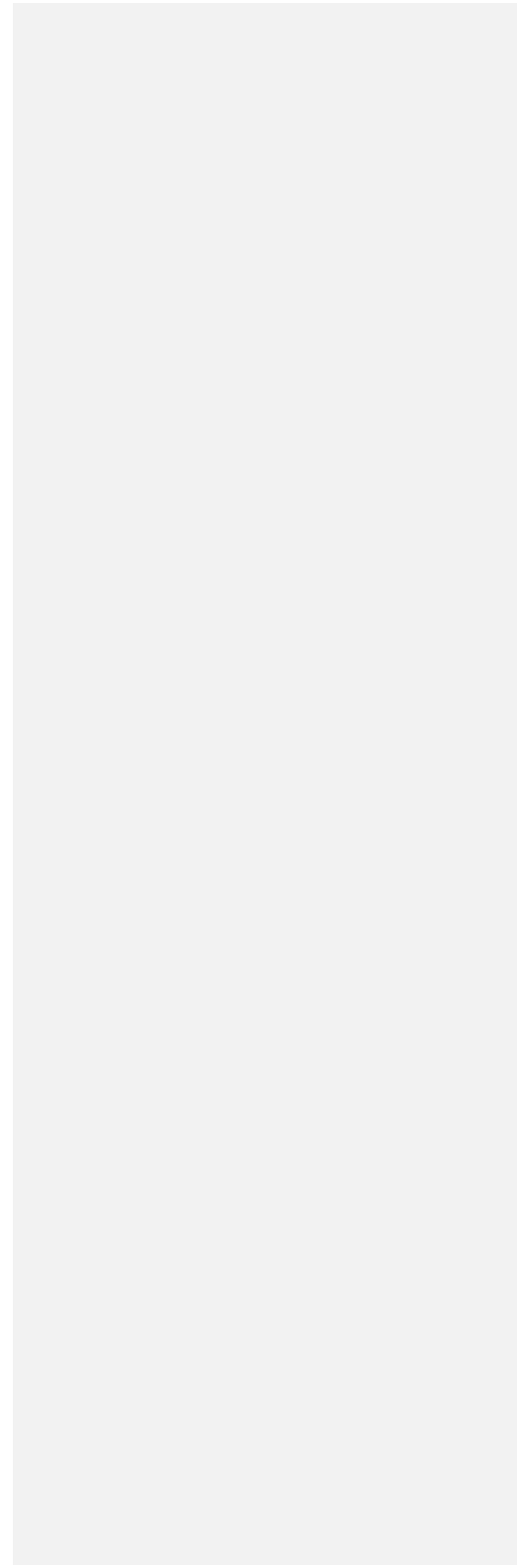
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The anticipated Table of Contents for the Preliminary and Final 2045 LRTP is provided below for guidance, based on previous Collier MPO LRTPs:

- Executive Summary
- Introduction and Background
- Plan Process
- Challenges and Opportunities
- Vision, Goals and Objectives and Federal/State Requirements (Planning Factors)
- Socioeconomic Land Use Forecast
- System-wide Needs Assessment and Plan
 - Existing +Committed Network
 - Scenarios - Investment Alternatives
 - Needs plan
- Financial Plan
- Cost Feasible Plan
- Implementation

Phase Four Deliverables

- Preliminary and Final 2045 LRTP
- Supporting Documentation
- Data Files



2045 LRTP Update Scope of Services

BACKGROUND

Every five years, the Collier Metropolitan Planning Organization (MPO) updates its Long Range Transportation Plan (LRTP). Pursuant to federal guidelines, the MPO is scheduled to adopt a 2045 LRTP by December 2020. The purpose of this plan update is to advance a 20-year planning horizon and to adopt a Cost Feasible Plan (CFP) that encourages and promotes a safe and efficient, multi-modal transportation system that addresses the future year transportation demands. Results of the LRTP process are intended to serve the overall mobility needs of the area while also being cost effective and consistent with national, state and local goals and objectives. The 2045 LRTP must address national Performance Measures and state-adopted Performance Targets.

2045 INITIATIVES

Collier MPO has initiated several studies which will be in process or completed as this Request For Proposals (RFP) is published. These studies are intended to inform the development of the 2045 LRTP:

- **Collier County Community Housing Plan 2017 Update** -adopted by the Board of County Commissioners, the section on Transportation Enhancements has implications for the 2045 LRTP with regard to Goals and Objectives, incorporating transit and Travel Demand Management into scenario planning.
- **Congestion Management Process** – the 2017 Update adopted by the MPO includes the demand-side management options and intensification of transit services linked with more dense and diversified land uses in corridors as suggested in the County’s Community Housing Plan.
- **Origin and Destination Study** – Collier MPO will participate in a regional Origin and Destination Study led by Lee County MPO.

Transportation Network’s Vulnerability to Climate Change - Report on current City of Naples and Collier County studies underway that will provide insights regarding the vulnerability of transportation infrastructure to sea level rise and increasingly frequent and severe storm events. Introduce a discussion of policy implications, particularly for future updates to the LRTP as the current studies are completed:

- Collier County is working with the University of Florida which received a grant from the National Oceanic and Atmospheric Administration (NOAA) for a study to predict the impact of near-future sea level rise and storm surge on Collier County. The primary deliverable is a Web-Based Interactive Decision-Support Tool for Adaption of Coastal urban and Natural Ecosystems (ACUNE). This is a 3-year study scheduled for completion in June 2020.

- The City of Naples is updating its Stormwater Management Plan. The anticipated completion date is summer 2018, at which time the City will begin studying potential Climate Change impacts. This study is anticipated to require two years to complete.
 - Studies underway by State and Federal regulatory agencies overseeing the design of stormwater and transportation infrastructure will be reported on as part of this section.
- **Automated Connected Electric Vehicle Shared mobility (ACES)** - the MPO wishes to address FDOT's guidance on incorporating Automated Connected Electric Vehicle Shared mobility (ACES) technology into the District 1 Regional Travel Demand Model (RTDM) and other components of the 2045 LRTP.

SCOPE OF WORK

The MPO is issuing a RFP to hire a consultant team to serve as the Team Project Manager and coordinate the planning, analysis and public involvement services. The MPO retains all rights and ownership to the data, reports, presentations, maps, video and figures delivered by the Consultant in order to complete the tasks in this Scope of Services. The consultant will undertake the following tasks during the development of the 2045 LRTP:

Tasks Applicable to All Phases

1. Project Management - provide over-all team project management, QA/QC review of documents and provide support services as needed. Activities include a project kick-off meeting, management and oversight of the activities and products produced by the consultant team members and assisting MPO staff with management of the 2045 LRTP Update. Consultant will coordinate delivery of consultant team work products, provide technical support during staff review of products and communicate needed revisions to the consultant team. Consultant will communicate with all team members as needed to effectively manage the delivery of the services provided by each firm and will be responsible for maintaining the content of the project schedule, making adjustments as needed and communicating any changes to team members.
2. Districtwide Travel Model Development Process Oversight - support MPO staff in review and coordination on the update of the FDOT District-wide Regional Planning Model (D1RPM). The D1RPM will be the primary travel demand forecasting tool for updating the LRTP. Consultant will attend Districtwide model development meetings as deemed necessary by the MPO and advise the staff on issues related to the progress of the model development process and the use of the model for developing the Needs Plan and the Cost Feasible Plan. Coordination efforts include providing additional model data and input assumptions to FDOT, and reviewing intermediate model data files provided by FDOT for quality and completeness. Oversight may include incorporating findings from the joint Lee County/Collier MPO Origin and Destination Study.
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- Existing Conditions Analysis, including Environmental Justice Communities and Preliminary Climate Change Vulnerability Assessment
- Planning Consistency – summarize pertinent elements of the Florida Department of Transportation LRTP, SIS, Freight Plan and SHSP

Phase Two Tasks – Scenario Planning

1. Alternative Land Development Scenario Development and Testing using County's Interactive Growth Model (CIGM) – develop land development alternatives and associated transportation infrastructure needs in 5-year increments through year 2045, using the CIGM in close coordination with the TAC. The purpose is to test alternative outcomes for the 2045 Needs Plan and 2045 Network map. Incorporate Alternative Transit and Travel Demand Management (TDM) Scenarios to test the effectiveness of diversified transportation options, increased transit and bike/ped modal share; Transit Oriented Development (TOD) infill and in growth areas along transit corridors to support Bus Rapid Transit, mixed-use and walkable development. The **2017 Congestion Management Process** recommends conducting the following scenario testing to determine their potential effectiveness in this region, if the area were to reach full build-out under current land use policies and regulations:
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 - (10) Enhance **travel and tourism**.

Phase Two Deliverables

- Report summarizing results of scenario planning, project selection and prioritization criteria

Phase Three Tasks – Needs and Cost Feasible Plan

1. System-wide Needs Plan – identify the appropriate level of needed improvements and modifications based on future conditions, the guidance provided in the Vision, Goals, Objectives and Project Selection and Prioritization Criteria. The recommendations will provide a long-term perspective for

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Phase Three Deliverables

- Preliminary and Final Needs Plan
- Preliminary and Final Cost Feasible Plan

Phase Four Tasks – Preliminary and Final L RTP

Prepare first a Preliminary, followed by the Final 2045 L RTP addressing all technical requirements, as identified in the FHWA's Expectations Letter (for L RTPs). The MPOAC's 10/4/2017 draft is attached. **Tasks that are in addition to the FHWA's Expectations Letter are noted in bolded text:**

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4. Freight
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 - ETDM Review
 - EJ Review
 - Conclusions
- 6. FDOT ACES guidance – including potential positive and negative impacts**
7. Congestion Management
8. Performance Management – Measures and Targets
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- 10. Transit Asset Management (TAM) – deadline to adopt a TAM is October 1, 2018; requires coordination between the MPO and local transit providers**
11. Technical Memos – Final Needs Assessment Model Run; Cost Feasible Plan Model run
- 12. Additional model runs and data reconciliation as required to bring the FDOT D1 Regional Travel Demand Model in sync with the final adopted 2045 L RTP.**

The anticipated Table of Contents for the Preliminary and Final 2045 LRTP is provided below for guidance, based on previous Collier MPO LRTPs:

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 - Needs plan
- Financial Plan
- Cost Feasible Plan
- Implementation

Phase Four Deliverables

- Preliminary and Final 2045 LRTP
- Supporting Documentation
- Data Files

2045 LRTP RFP

Proposed Evaluation Committee:

1. Anne McLaughlin, Collier MPO
2. Greg Strakaluse (or designee), City of Naples, Streets & Drainage
3. Andrew Holland, City of Naples, Planning
4. Trinity Scott (or designee), Collier County, Transportation Planning
5. Michael Bosi (or designee), Collier County, Community Planning/CIGM
6. Michelle Arnold (or designee), Collier County, PTNE (Transit)
7. Daniel Smith (or designee), City of Marco Island, Planning

Proposed Evaluation Criteria and Scoring

(must meet MPO Board adoption date 12/30/2020; and be within available budget amount to be considered)

- | | |
|--------------------------------|---------------|
| 1. Overall Quality of Proposal | 10 pts |
| 2. Understanding of Scope | 15 pts |
| 3. Proposed Methodology | 20 pts |
| 4. Team Members Experience | 25 pts |
| 5. Project Management | 10 pts |
| 6. Cost | <u>20 pts</u> |
| | 100 pts |

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7B

Endorse Scope of Services for Transportation System Performance Report

Objective: For the Committee to endorse the Scope of Services for the Transportation System Performance Report.

Considerations: The 2017 Congestion Management Process (CMP) was approved by the MPO Board at their October meeting. The plan included a recommendation to fund a Biennial Transportation System Performance Report (Performance Report). The Performance Report will recommend both short and long-term projects to address congestion.

Committee Recommendations: The Congestion Management Committee (CMC) reviewed and commented on the preliminary draft at its January 17th meeting. The CMC is scheduled to review and endorse the revised Scope at its March 21st meeting. MPO staff will provide a verbal update on any actions taken by the CMC and distribute any CMC amendments as soon as they become available.

The Scope is provided in **Attachment 1**. The proposed make-up of the Request for Proposal Evaluation Committee and Evaluation Criteria are provided in **Attachment 2**.

Staff Recommendations: For the Committee to endorse the Scope of Services for Transportation System Performance Report.

Attachments:

1. Track Changes Scope of Work
2. Clean Version Scope of Work
3. Proposed Evaluation Committee and Criteria

Prepared by: Anne McLaughlin

~~DRAFT FOR PRELIMINARY INTERNAL STAFF REVIEW~~ Congestion Management Committee Final Review
Draft 3/21/18

TRANSPORTATION SYSTEM PERFORMANCE REPORT AND ACTION PLAN

SCOPE OF WORK

BACKGROUND

The Congestion Management Process 2017 Update (2017 CMP Update) calls for the preparation of a Biennial Transportation System Performance Report, described in the CMP as follows:

“The Biennial Transportation System Performance Report (Performance Report) will lay the foundation for project identification and prioritization in accordance with Federal guidelines. The Performance Report will provide a thorough system assessment to identify where priority investments should be made. The Performance Report will include an analysis of newly implemented CMS/ITS projects based on the performance measures identified in the CMP as specifically assigned to each funded project.

The Performance Report will recommend both short- and long-term projects to address congestion. The CMS/ITS committee [since renamed “Congestion Management Committee (CMC)] will use the report as a basis for recommending project priorities that in all likelihood, will have associated costs that are beyond the reach of the MPO’s limited TMA funds allocated to the CMS/ITS “Box”. The CMS/ITS committee will use the Performance Report to develop projects for the timeframe that covers the next five-to-ten years out, to propose studies and solutions that go beyond the MPO’s current 5-year TIP.

The first iteration of the Biennial Performance Report is expected to identify and prioritize projects for the CMS/ITS Committee to develop in more detail and submit for future funding. It is likely that the first Performance Report will indicate procedural changes that may require amending the 2017 CMP Update. Amendments, if required, will be brought to the MPO Board for adoption.”

TASKS APPLICABLE TO ALL PHASES

1. Project Management - provide over-all project management, QA/QC review of documents and provide support services as needed. Activities include a project kick-off meeting, management and oversight of the activities and products produced by the consultant team members. If subconsultants are used, primary consultant will coordinate delivery of sub-consultant work products, provide technical support during staff review of products and communicate needed revisions to the sub-consultants.
2. Public Involvement Activities – Consultant will develop a Public Participation Plan (PPP) for the project. PPP will provide on-line opportunities for public input by establishing an interactive project web site and use of social media. Consultant will provide on-line surveys, prepare necessary materials, exhibits, presentations, and handouts for meetings with the MPO Board and Advisory Committees. Consultant will take minutes and record verbal and documented comments from the public, staff and elected officials and keep a record of how comments were addressed. Staff may choose to supplement the consultant-supported outreach by giving presentations to local homeowner’s and civic associations and by hosting informational booths at special events.

12/29/17 AMC

~~DRAFT FOR PRELIMINARY INTERNAL STAFF REVIEW~~ Congestion Management Committee Final Review
Draft 3/21/18

The MPO will follow its Government to Government Public Outreach policy to conduct outreach to Tribal entities. MPO staff will present to the CAC.

Consultant will present to the following entities at least once during each of the two phases in the development of report and action plan. Anticipate presenting at six meetings:

- 2 MPO Board Meetings
 - 2 Congestion Management Committee Meetings
 - 2 Technical Advisory Committee Meetings
2. GIS Database Development - The Consultant will ensure the MPO receives all data pertinent to completion of the report and action plan, including GIS shapefiles, spreadsheets, databases, and all exhibits in PDF or JPEG format.

PHASE ONE – SYSTEM PERFORMANCE REPORT

Baseline Conditions

Evaluate Baseline Conditions – Consultant will expand Collier County’s Annual Update & Inventory Report/Capital Improvement Element Schedule 2017 (AUIR) to include congested conditions within the City of Naples, City of Marco Island and Everglades City for arterial and collector roads and bridge facilities (pp23-37). The AUIR captures committed improvements through FY2022 and projects deficiencies out ten years to 2027 (in two five-year increments.) The System Performance Report will extend the AUIR’s analysis to include committed improvements through FY 2023 to coincide with the current FDOT FY 2019-2023 Work Program/MPO TIP (pending June 2017 adoption).

Data Gaps

Evaluate Data Resources and Monitoring Practices – Consultant will ~~to~~ identify data gaps that are essential to fill; and recommend projects to close the gaps. The Congestion Management Committee (CMC) identified several critical data gaps while developing the 2017 CMP Update, to be used as a starting point:

- Intersection Turning Movement Counts
- Intersection LOS
- Travel Time Reliability (Excessive Delay, Person Miles Traveled on non-interstate NHS)
- Crash Data / Congestion Overlays / incident Delay
- School congestion – significance, measurement, mitigation
- How to factor in transit ridership, mode choice
- How to monitor effectiveness of current ITS
- Consideration of Automated/Connected Vehicles

Recommend Projects Needed to Fill Data Gaps – Consultant will identify projects needed to fill data gaps, including a brief project description, estimated cost and a recommended staging plan for completing these studies in relation to other on-going planning efforts such as the MPO’s responsibility to complete the 2045 Long Range Transportation Plan for adoption by December 2020.

Propose Alternative Analyses to Complete Initial Performance Report – It is critical that the Consultant be prepared to offer suggestions for completing the Initial Performance Report using readily available data. This requires the Consultant to plan ahead, anticipate potential issues, and reserve time and budget in the response to the RFP in order to complete the Initial Performance Report.

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PHASE TWO – ACTION PLAN

Identify and Prioritize Projects Needed to Address Congestion

Strategies - apply the full range of strategies identified in 2017 CMP and incorporate additional strategies suggested by applicable Best Practices within state of Florida

Project Prioritization/Evaluation Criteria – develop and apply criteria that address the following:

- Cost/Benefit Analyses (identify projected performance)
- Cost Feasibility based on projected revenues (MPO can supply)
- Environmental Justice Screening
- Expansion of Mode Choice
- Opportunities to Support Local Land Use Policies/Comprehensive Plans
- ETDM Screening
- National System Performance Measures per 23 CFR § 490.507 (Travel Time) and §490.607 (Freight)
 - 490.507 (a)(1) Percent of the person-miles traveled on the Interstate that are reliable (*Travel time reliability defined as the consistency or dependability of travel times from day to day or across different times of the day 23 CFR §490.101*)
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 - 490.807 Total Emissions Reduction - Percent Change in CO2 Emissions on the NHS compared to Calendar Year 2017 – NHS – based upon annual state total fuel sales data from Highway Statistics and VMT estimates on NHS and all public roads from HPMS; annual Total Tailpipe Co2 Emissions on the NHS

Provide Implementation Strategy

1. Group projects in the following categories:
 - a. Short, Medium and Long-Range
 - b. Low, Medium and High Cost
2. Recommend funding sources
3. Identify methodology to monitor projected performance
4. Provide staff training on querying spreadsheets, updating data and maps.
- 4.5. Other recommendations to assist with congestion management identified by the Consultant.

TRANSPORTATION SYSTEM PERFORMANCE REPORT AND ACTION PLAN

SCOPE OF WORK

BACKGROUND

The Congestion Management Process 2017 Update (2017 CMP Update) calls for the preparation of a Biennial Transportation System Performance Report, described in the CMP as follows:

“The Biennial Transportation System Performance Report (Performance Report) will lay the foundation for project identification and prioritization in accordance with Federal guidelines. The Performance Report will provide a thorough system assessment to identify where priority investments should be made. The Performance Report will include an analysis of newly implemented CMS/ITS projects based on the performance measures identified in the CMP as specifically assigned to each funded project.

The Performance Report will recommend both short- and long-term projects to address congestion. The CMS/ITS committee [since renamed “Congestion Management Committee (CMC)] will use the report as a basis for recommending project priorities that in all likelihood, will have associated costs that are beyond the reach of the MPO’s limited TMA funds allocated to the CMS/ITS “Box”. The CMS/ITS committee will use the Performance Report to develop projects for the timeframe that covers the next five-to-ten years out, to propose studies and solutions that go beyond the MPO’s current 5-year TIP.

The first iteration of the Biennial Performance Report is expected to identify and prioritize projects for the CMS/ITS Committee to develop in more detail and submit for future funding. It is likely that the first Performance Report will indicate procedural changes that may require amending the 2017 CMP Update. Amendments, if required, will be brought to the MPO Board for adoption.”

TASKS APPLICABLE TO ALL PHASES

1. Project Management - provide over-all project management, QA/QC review of documents and provide support services as needed. Activities include a project kick-off meeting, management and oversight of the activities and products produced by the consultant team members. If subconsultants are used, primary consultant will coordinate delivery of sub-consultant work products, provide technical support during staff review of products and communicate needed revisions to the sub-consultants.
2. Public Involvement Activities – Consultant will develop a Public Participation Plan (PPP) for the project. PPP will provide on-line opportunities for public input by establishing an interactive project web site and use of social media. Consultant will provide on-line surveys, prepare necessary materials, exhibits, presentations, and handouts for meetings with the MPO Board and Advisory Committees. Consultant will take minutes and record verbal and documented comments

from the public, staff and elected officials and keep a record of how comments were addressed. Staff may choose to supplement the consultant-supported outreach by giving presentations to local homeowner's and civic associations and by hosting informational booths at special events. The MPO will follow its Government to Government Public Outreach policy to conduct outreach to Tribal entities. MPO staff will present to the CAC.

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Transportation System Performance Report RFP

Proposed Evaluation Committee:

1. Brandy Otero, Collier MPO
2. Greg Strakaluse (or designee), City of Naples
3. Trinity Scott (or designee), Collier County, Transportation Planning
4. Tony Khawaja (or designee), Collier County, Traffic Operations
5. Tim Pinter (or designee), City of Marco Island

Proposed Evaluation Criteria and Scoring

(must meet completion date, TBD; and be within available budget amount to be considered)

- | | |
|--------------------------------|---------------|
| 1. Overall Quality of Proposal | 10 pts |
| 2. Understanding of Scope | 15 pts |
| 3. Proposed Methodology | 20 pts |
| 4. Team Members Experience | 25 pts |
| 5. Project Management | 10 pts |
| 6. Cost | <u>20 pts</u> |
| | 100 pts |

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7C

Endorse FY2019-2023 Transportation Improvement Program

OBJECTIVE: For the Committee to endorse the FY2019-2023 Transportation Improvement Program (TIP)

CONSIDERATIONS: The Committee received a presentation on the draft narrative and project sheets at its February 26th meeting. No comments were made at the meeting and none have been submitted in the interim. MPO staff received the final FDOT snapshot on March 2, 2018. The MPO Board received a presentation at their March 9th meeting on the draft narrative and project sheets. One Board member commented favorably on the narrative component. The MPO Chair commented that he would like to revisit the project priorities. Another Board member referred to environmental concerns (panther habitat) involving an ongoing FDOT project. MPO staff is following up by sending the Efficient Transportation Decision Making (ETDM) review notes to the Board member. There were no other Board member comments.

The TIP has been updated to reflect FDOT's March Work Program Snapshot. The complete TIP document is provided in **Attachment 1**. A listing of projects that were added or revised in response to FDOT's March Snapshot is provided in **Attachment 2**. Revisions to the draft Narrative were limited to correcting the name of the new MPO Vice-Chair and updating charts and figures to reflect the latest snapshot. **Attachment 3** is the FDOT March Work Program Snapshot.

STAFF RECOMMENDATION: That the Committee endorse the FY2019-2023 Transportation Improvement Program (TIP)

Prepared By: Anne McLaughlin, MPO Director

ATTACHMENTS:

1. FY2019-2023 TIP
2. Projects Added/Revised
3. FDOT February Work Program Snapshot



COLLIER METROPOLITAN PLANNING ORGANIZATION

TRANSPORTATION IMPROVEMENT PROGRAM FY2019 - FY2023

DRAFT March 14, 2018

MPO Board and Advisory Committee Review Draft

Adoption Date: Pending in June 2018



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 Metropolitan Planning Program, Section 104(f) of title 23 U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

COLLIER METROPOLITAN PLANNING ORGANIZATION

Commissioner William McDaniel, MPO Chair

Collier County (District 5)

Vice-Mayor Linda Penniman, MPO Vice-Chair

City of Naples

Councilman Joe Batte

City of Marco Island

Councilman Reg Buxton

City of Naples

Commissioner Donna Fiala

Collier County (District 1)

Councilwoman Elaine Middelstaedt

City of Everglades City

Commissioner Burt L. Saunders

Collier County (District 3)

Commissioner Andy Solis, Esq.

Collier County (District 2)

Commissioner Penny Taylor

Collier County (District 4)

Anne McLaughlin

MPO Executive Director

Scott R. Teach, Esq.

Collier County Deputy Attorney

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INSERT NEW MPO BOARD RESOLUTION PENDING JUNE 2018 BOARD MEETING

Figure 1 - Collier Metropolitan Planning Area

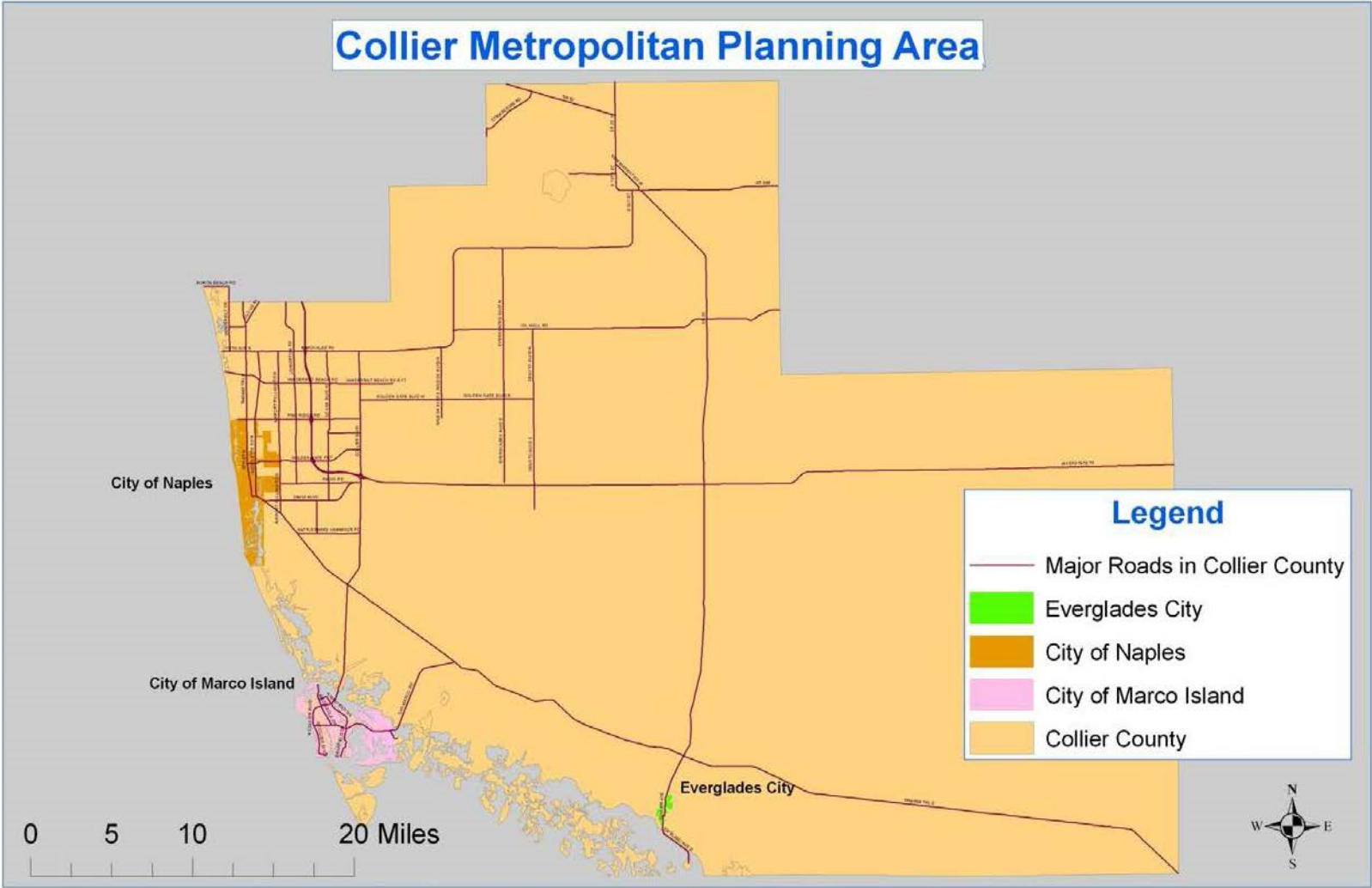
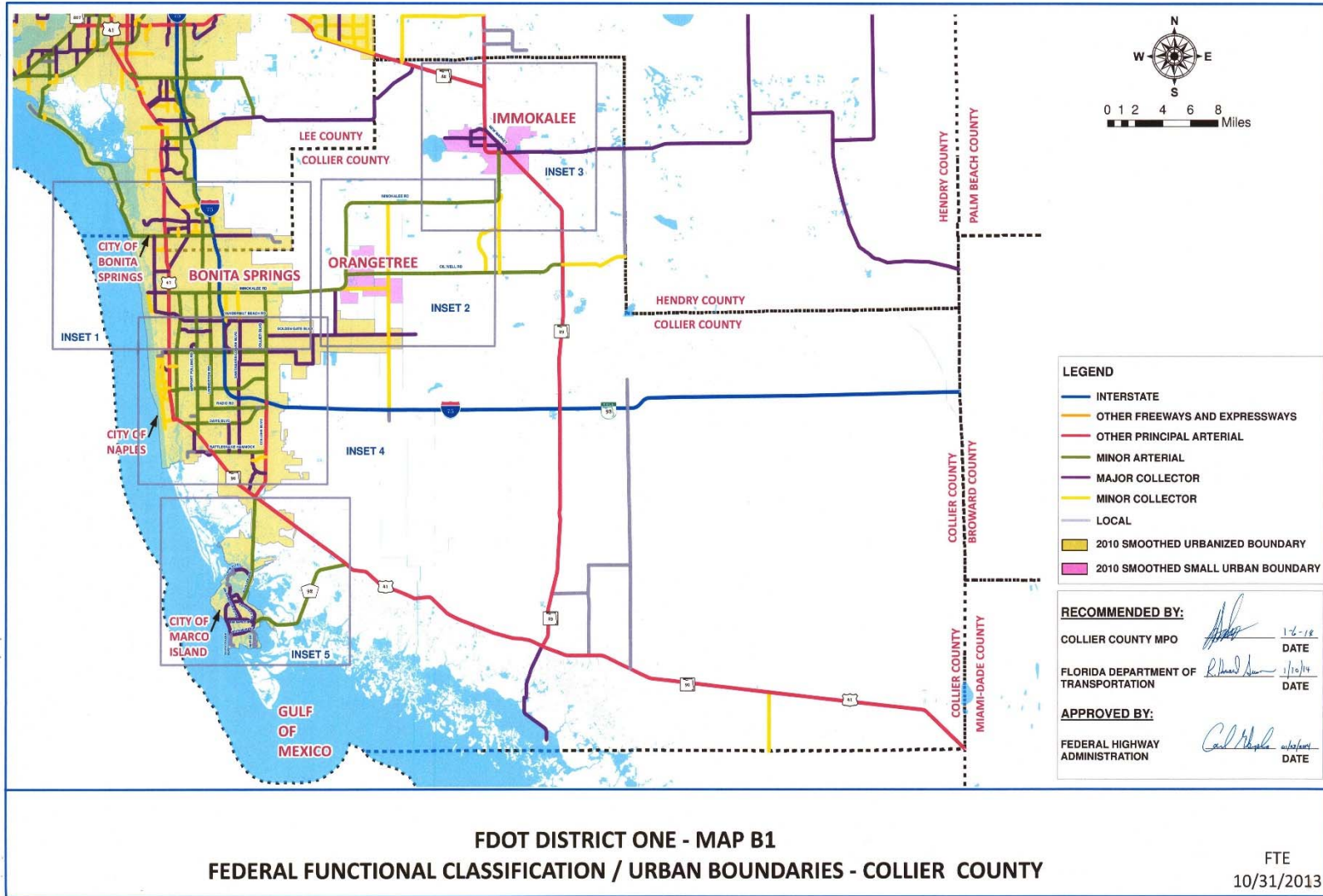


Figure 2 – Bonita Springs – Naples Urbanized Area Map



NARRATIVE

PURPOSE

The Collier Metropolitan Planning Organization (MPO) is required by Title 23 United States Code (U.S.C.) 134(j); Florida State Statutes; and Federal Transportation Legislation, Moving Ahead for Progress in the Twenty-First Century Act (MAP-21) and the Fixing America's Surface Transportation Act (FAST Act) signed into law in December 2015, to develop a Transportation Improvement Program (TIP) that is approved by both the MPO and the Governor of Florida (or the Governor's delegate). The FAST Act (23 U.S.C. 117 §1105) carries forward policies initiated by MAP-21, which created a streamlined and performance-based surface transportation program that builds on many of the highway, transit, bike, and pedestrian programs and policies established in previous transportation legislation. These programs address the many challenges facing the U.S. transportation system including: improving safety, maintaining infrastructure condition, reducing traffic congestion, improving efficiency of the system and of freight movement, protecting the environment, and reducing delays in project delivery. The FAST Act added reducing or mitigating storm water impacts of surface transportation, and enhancing travel and tourism to the nationwide transportation goals identified in MAP-21. The FAST Act establishes the Nationally Significant Freight and Highway Projects (NSFHP) program to provide competitive grants – Fostering Advancement in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) – to nationally and regionally significant freight and highway projects that align with national transportation goals.

The TIP is developed by the MPO in cooperation with the Florida Department of Transportation (FDOT), state and local governments, and public transit operators who are each responsible for providing the MPO with estimates of available federal and state funds. This collaborative effort ensures that projects programmed in the FDOT Work Program address the MPO's highest transportation project priorities, and are consistent with the overall transportation goals of the surrounding metropolitan area. Following approval by the MPO Board and the Governor of Florida, the TIP is included in the FDOT State Transportation Improvement Program (STIP). The TIP is a five-year, fiscally constrained, multi-modal program of transportation projects within the Collier Metropolitan Planning Area (MPA). The MPA is the geographic planning region for the MPO (see Figure 1 above). The projects in the TIP are presented in Year of Expenditure (YOE) dollars which takes inflation into account (Expenditures prior to 2016 are reported in nominal dollars.). TIP projects include highway, transit, sidewalk/bicycle paths and/or facilities, congestion management, road and bridge maintenance, transportation planning, and transportation alternative program activities to be funded by 23 C.F.R. 450.324(c). The TIP also includes aviation projects; and all regionally significant transportation projects for which Federal Highway Administration (FHWA) or Federal Transit Administration (FTA) approval is required. For informational purposes, this TIP also identifies other transportation projects, as defined in 40 CFR 450.324 (c)(d), that are not funded with federal funds.

The TIP for the Collier MPO is financially constrained by year so that financial resources can be directed towards high priority transportation needs in the area. Consequently, the level of authorized funding (both current and projected) available to the state and the MPO is used as the basis for financial restraint and scheduling of federally funded projects within the MPO's jurisdiction. FDOT uses the latest project cost estimates, and the latest projected revenues based on a district-wide statutory formula to implement projects within the Collier MPO in the Work Program, and this is reflected in the TIP as well. This TIP is also constrained due to local funds from local governments' Capital Improvement Programs committed to certain projects in the TIP. This TIP has been developed in cooperation with the FDOT. FDOT provided the MPO with estimates of available federal and state funds, as shown in the Table on the following page. The TIP is updated annually by adding a "new fifth year" which maintains a five-year rolling timeframe for the TIP. In addition to carrying forward existing projects, the MPO annually approves a set of new Transportation Project Priorities and submits these to FDOT prior to July 1st. This new set of priorities, which may be eligible for funding in the following year, is drawn from the Collier 2040 Long Range Transportation Plan (LRTP). Projects are selected based on their potential to improve transportation safety and/or performance; increase capacity or relieve congestion; and preserve existing infrastructure. FDOT uses, in part, the MPO's priorities in developing the new fifth year of the FDOT Five-Year Work Program which is also a rolling five-year program. The TIP is developed with consideration of the ten planning factors from MAP-21 and the FAST Act which are listed below.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for the motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Reduce or mitigate storm water impacts of surface transportation
10. Enhance travel and tourism.

FUNDING SOURCES

The projects identified in this TIP are funded with Federal, State, and local revenues. The FDOT Fiscal Year (FY) 2019 – FY2023 Tentative Work Program (March 2, 2018 Snapshot), which will be formally adopted on July 1, 2018, specifies revenue sources for each project. Figure 3 and Figure 4 illustrate the Collier MPO TIP's total funding by year and total funding by mode. The total funding fluctuates from one fiscal year to another based on the phases that projects are in and the size and number of projects programmed in that year. Total funding for this TIP is \$398 million, an increase of \$75 million (23%) when compared to the FY2017 - FY2021 TIP.

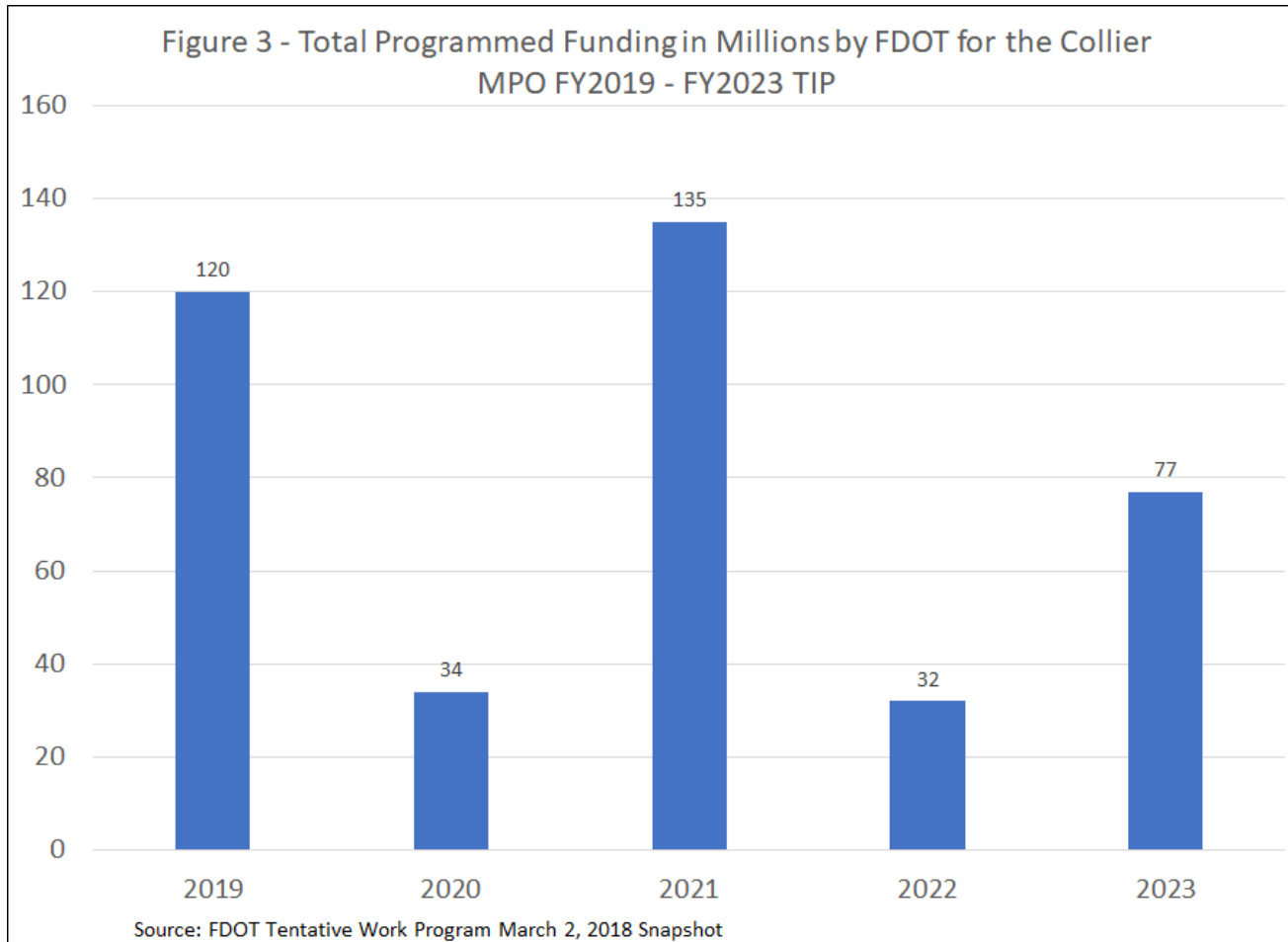
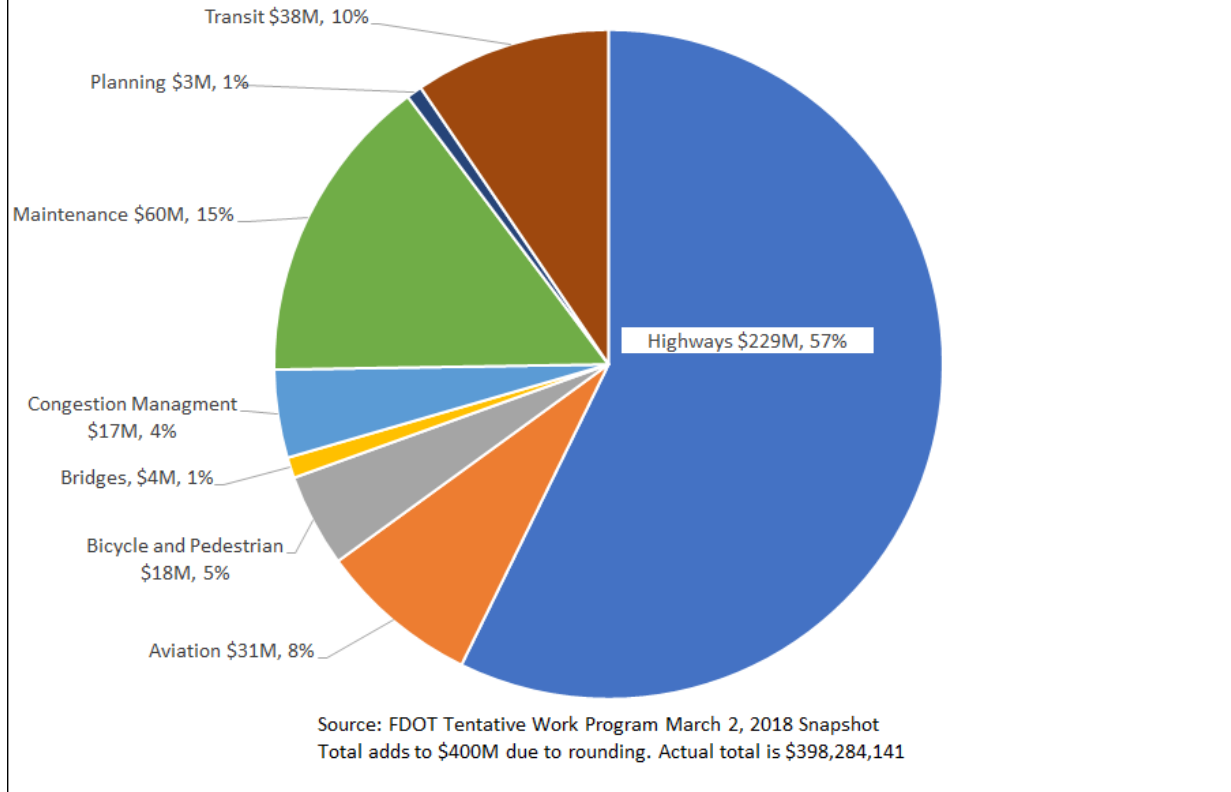


Figure 4 - Dollars (in Millions) Programmed by Mode by FDOT for the Collier MPO FY2019 - FY2023 Transportation Improvement Program (TIP)



HIGHWAY FUNDING SOURCES

Surface Transportation Program (STP): The STP provides legislatively specified flexible funding that may be used by states and localities for projects on any Federal-aid eligible highway including the National Highway System (NHS), bridge projects on any public road, transit capital projects, and intra-city and inter-city bus terminals and facilities. These flexible funds are not based on a restrictive definition of program eligibility and allow local areas to choose local planning priorities. There are also flexible FTA Urban Formula Funds. STP funds can be used to increase capacity, improve safety, relieve congestion and enhance transportation systems. The level of STP funding is determined by a formula.



Strategic Intermodal System (SIS): Created in 2003, the SIS is a high-priority network of transportation facilities critical to Florida's economic competitiveness and quality of life. The SIS includes the State's largest and most significant highways, commercial service airports, spaceports, waterways and deep water seaports, rail corridors, freight rail terminals, and passenger rail and intercity bus terminals. Currently, I-75 is the only SIS facility in Collier County, however State Route 29 and State Route 82 have both been identified as highway corridors that are part of an emerging SIS network and may be designated as SIS facilities in the future. The Collier and Lee County MPOs jointly adopt regional priority lists to access SIS funds.

Transportation Regional Incentive Program (TRIP): The TRIP was created pursuant to §339.2819 and §339.155 Florida Statutes to provide an incentive for regional cooperation to leverage investments in regionally significant transportation facilities including both roads

and public transportation. TRIP funds provide state matching funds for improvements identified and prioritized by regional partners which meet certain criteria. TRIP funds are used to match local or regional funds by providing up to 50% of the total project cost for public transportation projects. In-kind matches such as right-of-way donations and private funds made available to the regional partners are also allowed. The Collier MPO and Lee County MPO Boards jointly adopt regional priorities to access TRIP funds.

Regional Projects: Regionally significant projects are projects that are located on the regional network (see Appendix B). FDOT may program State dedicated revenues to fund prioritized regionally significant projects.

Transportation Alternatives Program (TAP): The TAP was established by MAP-21 as a new funding program pursuant to 23 U.S.C. 213(b). Eligible activities under TAP include:

1. Transportation Alternatives as defined in 23 U.S.C. 101(a)(29) and MAP-21 §1103:
 - A. Construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation including sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety-related infrastructure, and transportation projects to achieve

compliance with the Americans with Disabilities Act of 1990 [42 USC 12101 et seq.].

- B. Construction, planning, and design of infrastructure-related projects and systems that will provide safe routes for non-drivers including children, older adults, and individuals with disabilities to access transportation needs.
- C. Conversion and use of abandoned railroad corridors to trails for pedestrians, bicyclists, or other non-motorized transportation users.

D. Construction of turnouts, overlooks and viewing areas.

E. Community improvement activities which include but are not limited to:

- i. inventory, control, or removal of outdoor advertising;
- ii. historic preservation and rehabilitation of historic transportation facilities;
- iii. vegetation management practices in transportation rights-of-way to improve roadway safety, prevent against invasive species, and provide erosion control; and
- iv. archaeological activities relating to impacts from implementation of a transportation project eligible under 23 USC.

F. Any environmental mitigation activity including pollution prevention and pollution abatement activities to:

- i. address stormwater management and control; water pollution prevention or abatement related to highway construction or due to highway runoff including activities described in 23 USC 133(b)(11), 328(a) and 329; or
- ii. reduce vehicle-caused wildlife mortality or restore and maintain connectivity among terrestrial or aquatic habitats.

2. The recreational trails program under 23 USC 206.

3. Safe Routes to School Program (SRTS) eligible projects and activities listed at Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) §1404(f) including:

- A. Infrastructure-related projects.
- B. Non-infrastructure related activities.
- C. Safe Routes to School coordinator.

4. Planning, designing or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways.



TAP funds cannot be used for:

- State or MPO administrative purposes, except for SRTS administration and administrative costs of the State permitted Recreational Trails Program (RTP) set-aside funds.
- Promotional activities, except as permitted under the SRTS.
- General recreation and park facilities, playground equipment, sports fields, campgrounds, picnic areas etc.
- Routine maintenance and operations.

TRANSIT FUNDING SOURCES

FDOT and the FTA both provide funding opportunities for transit and transportation disadvantaged projects through specialized programs. In addition, FHWA transfers funds to FTA which provide substantial additional funding for transit and transportation disadvantaged projects. When FHWA funds are transferred to FTA, they are transferred to FTA Urbanized Area Formula Program (§5307). According to FTA Circular 9070.1G, at a State's discretion Surface Transportation funds may be "flexed" for transit capital projects through the Non-Urbanized Area Formula Program (§5311), and according to FTA Circular 9040.1G with certain FHWA funds to Elderly and Persons with Disabilities Program (§5310). In urbanized areas over 200,000 in population, the decision on the transfer of flexible funds is made by the MPO. In areas under 200,000 in population, the decision is made by the MPO in cooperation with FDOT. In rural areas, the transfer decision is made by FDOT. The decision to transfer funds flows from the transportation planning process and established priorities.

§5305: Metropolitan Transportation Planning Program Funds: State Departments of Transportation sub-allocate § 5305 formula-based program funding to MPOs including the Collier MPO. The program provides funding to support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas as well as statewide. Funds are available for planning activities that (a) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency; (b) increase the safety and security of the transportation system for motorized and non-motorized users; (c) increase the accessibility and mobility of people and freight; (d) protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns; (e) enhance the integration and connectivity of the transportation system for people and freight across and between modes; (f) promote efficient system management and operation; and (g) emphasize preservation of the existing transportation system.

§5307 - Urbanized Area (UZA) Formula Program Funds: The Bonita Springs (Naples) FL UZA receives an annual allocation of §5307 funding which may be used for: (a) transit capital and operating assistance in urbanized areas; (b) transportation related planning; (c) planning, engineering, design and evaluation of transit projects; and (d) other technical transportation-related studies. Eligible capital investments include: (a) replacement, overhaul and rebuilding of buses; (b) crime prevention and security equipment; (c) construction of maintenance and passenger facilities; (d) new and existing fixed guide-way systems including rolling stock and rail stations; and (e) overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. All preventive maintenance and some Americans with Disabilities Act (ADA) complementary paratransit service costs are considered eligible capital costs. MAP-21 amended this program to include expanded eligibility for operating expenses for systems with 100 or fewer buses. Collier County receives at least \$2 million dollars each year to assist in transit capital expenses. Local/State matches for §5307 consist of toll revenue credits issued by FDOT and local funds which follow FTA match guidelines. For urbanized areas with populations greater than 200,000, including Collier County, funds are apportioned and flow directly to a locally selected designated recipient. Collier County is the designated recipient for the urbanized area § 5307 funding.

§5310 – Transportation for Elderly Persons and Persons with Disabilities: The Federal goal of the §5310 program is to provide assistance in meeting the needs of elderly persons and persons with disabilities where public transit services are unavailable, insufficient or inappropriate. Funds are apportioned based on each state's population share of these groups of people. Eligible activities for §5310 funding include: (a) services developed that are beyond what is required by the American's with Disabilities Act; (b) projects that will improve access to fixed route service and/or decrease reliance by individuals with disabilities on complementary paratransit; and (c) projects that provide an alternative to public transportation that assists seniors and individuals with disabilities.

MAP-21 apportions these funds to designated recipients based on a formula. In Florida, the §5310 Program is administered by FDOT on behalf of FTA with funding allocated to the Bonita Springs (Naples) Urbanized Area. Projects selected must be included in a locally developed, coordinated public transit human services transportation plan. FDOT calls for §5310 applications annually and awards funds through a competitive process.

§5311 - Rural Area Formula Grant: This program [49 U.S.C. 5311] provides formula funding to states to support public transportation in areas with populations less than 50,000. Program funds are apportioned to each state based on a formula that uses land area, population and transit service. According to Federal program rules, program funds may be used for capital operating, state administration, and project administration expenses; however, Florida allows eligible capital and operating expenses.

In Florida, the §5311 Program is administered by FDOT. Program funds are distributed to each FDOT district office based on its percentage of the state's rural population. Each district office allocates program funds to designated eligible recipients through an annual grant application process. §5311 funds in Collier County are used to provide fixed route service to rural areas such as Immokalee and Golden Gate Estates.



§5339 – Bus and Bus Facilities Funds: This program makes federal resources available to state and direct recipients to replace, rehabilitate and purchase buses and related equipment, and to construct bus-related facilities including technological changes or innovations to modify low or no emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. A sub-program provides competitive grants for bus and bus facility projects that support low and zero-emission vehicles.

Eligible recipients include direct recipients that operate fixed route bus service or that allocate funding to fixed route bus operators; state or local governmental entities; and federally recognized Native American tribes that operate fixed route bus service that are eligible to receive direct grants under §5307 and §5311.

Transportation Disadvantaged Program Funds: Chapter 427, Florida Statutes, established the Florida Commission for the Transportation Disadvantaged (CTD) with the responsibility to coordinate transportation services provided to the transportation disadvantaged through the Florida Coordinated Transportation System. The CTD also administers the Transportation Disadvantaged Trust Fund. Transportation disadvantaged individuals are those who cannot obtain their own transportation due to disability, age, or income.

The Collier MPO, through the Local Coordinating Board (LCB), identifies local service needs and provides information, advice and direction to the Community Transportation Coordinator (CTC) on the coordination of services to be provided to the transportation disadvantaged [Chapter 427, Florida Statutes]. The Collier County Board of County Commissioners (BCC) is designated as the CTC for Collier County and is responsible for ensuring that coordinated transportation services are provided to the transportation disadvantaged population of Collier County.

Public Transit Block Grant Program: The Public Transit Block Grant Program was established by the Florida Legislature to provide a stable source of funding for public transit [341.052 Florida Statutes]. Specific program guidelines are provided in

FDOT Procedure Topic Number 725-030-030. Funds are awarded by FDOT to those public transit providers eligible to receive funding from FTA's §5307 and §5311 programs and to Community Transportation Coordinators. Public Transit Block Grant funds may be used for eligible capital and operating costs of providing public transit service. Program funds may also be used for transit service development and transit corridor projects. Public Transit Block Grant projects must be consistent with applicable approved local government comprehensive plans.

Public Transit Service Development Program: The Public Transit Service Development Program was enacted by the Florida Legislature to provide initial funding for special projects [341Florida Statutes]. Specific program guidelines are provided in FDOT Procedure Topic Number 725-030-005. The program is selectively applied to determine whether new or innovative techniques or measures could be used to improve or expand public transit services. Service Development Projects specifically include projects involving the use of new technologies for services, routes or vehicle frequencies; the purchase of special transportation services; and other such techniques for increasing service to the riding public. Projects involving the application of new technologies or methods for improving operations, maintenance, and marketing in public transit systems are also eligible for Service Development Program funding. Service Development projects are subject to specified times of duration with a maximum of three years. If determined to be successful, Service Development Projects must be continued by the public transit provider without additional Public Transit Service Development Program Funds.

ADDRESSING SAFETY PERFORMANCE MEASURES AND TARGETS

Performance Management is a strategic approach to connect investment and policy decisions to help achieve performance goals. Performance measures are quantitative criteria used to evaluate progress. Performance measure targets are the benchmarks against which collected data is gauged. The Moving Ahead for Progress in the 21st Century Act (MAP-21) requires State DOTs and MPOs to conduct performance-based planning by tracking performance measures and setting data-driven targets to improve those measures. Performance-based planning ensures the most efficient investment of federal transportation funds by increasing accountability, transparency, and providing for better investment decisions that focus on key outcomes related to seven national goals:

- Improving Safety;
- Maintaining Infrastructure Condition;
- Reducing Traffic Congestion;
- Improving the Efficiency of the System and Freight Movement;
- Protecting the Environment; and,
- Reducing Delays in Project Delivery.

The Fixing America's Surface Transportation (FAST) Act supplements the MAP-21 legislation by establishing timelines for State DOTs and MPOs to comply with the requirements of MAP-21. State DOTs are required to establish statewide targets and MPOs have the option to support the statewide targets or adopt their own.

Safety is the first national goal identified in the FAST Act. In March of 2016, the Highway Safety Improvement Program and Safety Performance Management Measures Rule (Safety PM Rule) were finalized and published in the *Federal Register*. The rule requires MPOs to set targets for the following safety-related performance measures and report progress to the State DOT:

- Fatalities;
- Serious Injuries;
- Nonmotorized Fatalities and Serious Injuries;
- Rate of Fatalities per 100M Vehicle Miles Traveled (VMT); and
- Rate of Serious Injuries per 100M VMT.

The MPO is supporting the Florida Department of Transportation (FDOT) statewide safety performance measure targets which includes Vision Zero. The MPO will support achievement of the FDOT Vision Zero safety targets by assessing the performance of the transportation system and linking investment priorities to the achievement of targets in the Long-Range Transportation Plan and Transportation Improvement Program. The performance management process will become an on-going part of the transportation planning process. The MPO will continue to coordinate with FDOT and transit providers to take action on the additional targets and other requirements of the federal performance management process.

Safety Performance Measures and FDOT Targets Supported by Collier MPO

- Fatalities; 0
- Serious Injuries; 0
- Nonmotorized Fatalities and Serious Injuries; 0
- Rate of Fatalities per 100M Vehicle Miles Traveled (VMT); 0
- Rate of Serious Injuries per 100M VMT; 0.

The TIP supports the FDOT Vision Zero targets by including the following projects identified as having a safety component:

- 4351101 CR 887 (old US 41) from US 41 to Lee County Line PD&E/EMO Study 2012 Comprehensive Pathways Plan; Exhibit 10 p 53 Safety Enhancement Need
- 4351181 CR 8262 (Vanderbilt) from CR 901 to Gulf Pavilion Dr 5' Paved Shoulder/Keyholes 2012 Comprehensive Pathways Plan; Exhibit 10 p 53 Safety Enhancement Need
- 4380921 CR 901/Vanderbilt Drive from Vanderbilt Beach Rd to 109 Ave N Sidewalk 2012 Comprehensive Pathways Plan; Exhibit 10 p 53 Safety Enhancement Need
- 4414801 Eden Park Elementary Safe Routes to Schools; 6' Sidewalks
- 4418451 Lake Trafford Rd from Little League Rd to Laurel St; 5' Bike Lanes and 4418452; 6" Sidewalks 2012 Comprehensive Pathways Plan, Exhibit 10 p 53 Safety Enhancement Need
- 4404251 Pine Ridge Rd from Whippoowill Lane to Napa Blvd 6' Sidewalk Southside Comprehensive Pathways Plan, Exhibit 10 p 53 Safety Enhancement Need
- 4175403, -04, -05, -06 & 4178784 SR 29 from Sunniland Nursery Rd to Hendry County Line; Widen from 2-4 lanes; SIS and addresses safety concerns on corridor
- 4308481 & 4308491 SR 82 from Hendry County Line to SR 29 widen from 2-4 lanes; SIS and addresses safety concerns on corridor
- 4390021 SR 29 from North First St to North 9th ST; Pedestrian Safety Improvement

- 4350291 US 41 from CF 846 (111th ST) to N of 91st Ave; 6' Sidewalk on east side and 3 bus shelters; 2012 Comprehensive Pathways Plan, Exhibit 10 p53 Safety Enhancement Need (also addresses ADA access to transit)
- 4380591 US41 (SR90) Tamiami Trail FM E of SR84(Davis Blvd) to Courthouse Shadows; Resurfacing and Includes Safety Elements, the majority from the Airport Rd/US41 Road Safety Audit
- 4350411 County Wide Strategic Highway Safety Plan

2017 MPO PROJECT PRIORITY AND PROJECT SELECTION PROCESSES

The method to select projects for inclusion in the TIP depends on whether the metropolitan area has a population of 200,000 or greater. Metropolitan areas with populations greater than 200,000 are called Transportation Management Areas (TMA). The Collier MPO is a TMA. In a TMA, the MPO selects many of the Title 23 and FTA funded projects for implementation in consultation with FDOT and local transit operators. Projects on the National Highway System (NHS) and projects funded under the bridge maintenance and interstate maintenance programs are selected by FDOT in cooperation with the MPO. Federal Lands Highway Program projects are selected by the respective federal agency in cooperation with FDOT and the MPO [23 C.F.R. 450.330(c)]. FDOT coordinates with the MPO to ensure that projects are also consistent with MPO priorities.

Federal and State transportation programs help the Collier MPO complete transportation projects which are divided into several categories including: highway (including maintenance), transit, sidewalk/bicycle paths and/or facilities, congestion management, bridges, planning, and aviation. Many of these projects require multiple phases which must be completed in order. Project phases may include: Project Development & Environment studies (PD&E), Preliminary Engineering (PE), Right-of-Way acquisition (ROW), Railroads and Utilities (RRU) and Construction (CST). Some phases may require multi-year efforts to complete, therefore it is often necessary to prioritize only one or two phases of a project within a TIP with the next phase(s) being included in subsequent TIPs.

All projects in this TIP must be consistent with the Collier MPO 2040 Long Range Transportation Plan (LRTP) adopted on December 11, 2015. Projects were included in the LRTP based on their potential to improve the safety and/or performance of a facility; increase capacity or relieve congestion; and preserve existing transportation investments. TIP projects are also consistent, to the extent feasible, with the Capital Improvement Programs and Comprehensive Plans of Collier County, the City of Naples, the City of Marco Island, and the City of Everglades as well as the Master Plans of the Collier County Airport Authority and the Naples Airport Authority. With minor exceptions, projects in the TIP must also be included in the FDOT Five-Year Work Program (WP) and the State Transportation Improvement Program (STIP).

The MPO's 2017 Transportation Project Priorities, for inclusion in the FY2019 – FY2023 TIP, were adopted by the MPO Board on June 9, 2017 and are discussed below. The MPO and FDOT annually update the TIP, FDOT Work Program (WP) and STIP by adding a "new fifth year" which maintains the programs as rolling five-year programs. FDOT coordinates this process with the MPO to ensure that projects are consistent with MPO priorities. During each spring/summer, the MPO prioritizes projects derived from its adopted LRTP and based on the MPO's annual allocation of Federal Surface Transportation Program (STP) funds, State Transportation Trust Funds and other funding programs. The MPO's list of

prioritized projects is formally reviewed by the Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC), Bicycle and Pedestrian Advisory Committee (BPAC), and Congestion Management Committee (CMC), and is approved by the MPO Board before being transmitted to FDOT for funding consideration. (See Appendix I for a description of the criteria used for project prioritization.) The list of prioritized projects includes highway, sidewalk/bicycle paths and/or facilities, congestion management, bridge and transit projects which are illustrated on the following pages. All projects funded through the FDOT Work Program are included in Part I of this TIP. Table 1 shows the general timeframe for the MPO’s establishment of project priorities and the development of the FY2019 – FY2023 TIP.

Table 1 – General Timeframe for TIP Process

January - March 2017	MPO solicits candidate projects for potential funding in FY2019 - FY2023 TIP.
June 2017	MPO adopts prioritized list of projects for funding in the MPO FY2019- FY2023 TIP.
September 2017	MPO adopts TIP Amendment for inclusion in Roll Forward Report
October-November 2017	FDOT releases its Tentative Five-year Work Program for FY2019 - FY2023
March – June 2018	<ul style="list-style-type: none"> • MPO produces draft FY2019 - 2023 TIP • MPO Board and committees review draft TIP • MPO advisory committees endorse TIP
June 2018	<ul style="list-style-type: none"> • MPO adopts FY2019 – FY2023 TIP which is derived from FDOT’s Tentative Five-year Work Program. • MPO adopts prioritized list of projects for funding in the FY2020 - FY2024 TIP.
July 2018	FDOT’s Five-Year Work Program FY2019 - FY2023 TIP is adopted and goes into effect.

2017 HIGHWAY PRIORITIES

The highway priorities' list is consistent with the Collier 2040 LRTP Cost Feasible Plan. The 2017 Highway Related Priorities (Table 2) were approved by the MPO Board on June 9, 2017. The list was forwarded to FDOT for consideration of future funding.

Table 2 – 2017 Highway Priorities

LRTP Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2040 LRTP	Link in Miles	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in which CST is Funded by Source			
								2021-25			Projects Funded in CFP
								Phase	Source	YOE Cost	YOE
2	Golden Gate Parkway	I-75 Interchange	I-75 Interchange	Eastbound on-ramp - New 2 lane Ramp		\$2,000,000	2021-2025	PE	OA	\$590,000	\$3,130,000
								CST	OA	\$2,540,000	
3	Pine Ridge Rd	I-75 Interchange	I-75 Interchange	Intersection Traffic Signalization		\$5,000,000	2021-2025	PE	OA	\$800,000	\$7,150,000
								CST	OA	\$6,350,000	
5	CR 951 (Collier Blvd)	Golden Gate Canal	Green Blvd	4 to 6 lane roadway	2.0	\$30,000,000	2021-2025	PE	OA	\$3,600,000	\$41,700,000
								CST	OA	\$38,100,000	
7	Immokalee Rd	I-75 Interchange	I-75 Interchange	Intersection Traffic Signalization		\$2,750,000	2021-2025	PE	OA	\$510,000	\$4,000,000
								CST	OA	\$3,490,000	
12	Old US 41	US 41 (SR 45)	Lee/Collier County line	Add Lanes and Reconstruct	1.5	\$15,030,000	2026-2030	PE	OA	\$2,720,000	
19a	Critical Needs Intersection (Randall Blvd at Immokalee Rd)	Immokalee Rd	8th Street	Interim At-Grade Improvements, including 4 laning 8th Street		\$4,000,000	2021-2025	CST	OA	\$5,080,000	\$5,080,000
21	US 41	Goodlette Rd	N/A	Intersection Improvements		\$2,000,000	2021-2025	PE	OA	\$370,000	\$2,912,000
								CST	OA	\$2,542,000	
41	SR 951 (Collier Blvd)	South of Manatee Rd	North of Tower Rd	4 to 6 lane roadway	1	\$13,350,000	2026-2030	PE	OA	\$2,020,000	\$22,050,000

2017 SIS PRIORITIES (for Collier and Lee County MPOs)

In addition to the highway priorities listed above, the MPO forwards two lists of projects on the Strategic Intermodal System (SIS) network to FDOT for consideration of future funding. The SIS network includes highways, airports, spaceports, deep water seaports, freight rail terminals, passenger rail, intercity bus terminals, rail corridors and waterways that are considered the largest and most significant commercial transportation facilities in the state.

Presently, I-75 is the only SIS facility in Collier County. Two other facilities in Collier County, State Route 82 (SR82) and State Route 29 (SR29), are on the “emerging” SIS network”. “Emerging” SIS facilities are usually located in, or connect to, fast growing areas. They normally have lower current volumes of people and freight but have the potential for significant future growth. Should this growth occur, these facilities may be elevated to the SIS network. Emerging SIS facilities are fully eligible for FDOT SIS funding but are categorized separately to encourage proactive planning.

Table 3A and Table 3B illustrate the 2017 SIS Priorities for both the Collier MPO (adopted by the MPO Board on June 9, 2017) and the Lee County MPO Board. The Collier MPO Priorities have been carried forward from the 2035 LRTP and are consistent with the Collier 2040 LRTP.

**Table 3A Lee County and Collier MPOs Joint SIS Priorities
Adopted by Collier MPO June 9, 2017, Lee County MPO June 16, 2017**

2012 Priority	2017 Priority	Project	From	To	Improvement Type	Next Phase	Volume	Capacity	V/C
20	1 ¹	SR 82	Hendry County Line	Gator Slough	2 - 4L	CST	12,000	16,400	0.73
10	2 ²	SR 29 Loop Rd	SR 29 (South)	SR 29 (North)	New 4L	ROW	New	41,700	
23	3	SR 29	New Market Road North	SR 82	2-4L	ROW	16,450	16,400	1.00
NA	4	I-75	Pine Ridge Road	SR 82	6L - 8 Aux Lns	PD&E	100,500	111,800	0.90
7	5	SR 80	SR 31	Buckingham Rd	4-6L	PD&E	35,000	41,700	0.84
24	6	SR 29	9th St North	Immokalee Dr	2-4L	PE	16,000	19,514	0.82
12	7	SR 29	Immokalee Dr	New Market Rd North	2-4L	ROW	15,900	19,514	0.81
NA	8 ³	SR 31	SR 80	SR 78	2 - 4L	PD&E	11,100	17,700	0.63
26	9	SR 29	Oil Well Rd	South of Agrucultural Way	2-4L	PE	5,000	8,400	0.59
25	10	SR 29	South of Agricultural Way	CR 846 East	2-4L	ROW	7,100	19,514	0.43
26	11	SR 29	I 75	Oil Well Rd	2-4L	PE	3,200	8,400	0.38
13	12	I 75	Pine Ridge Rd	SR 80	6-10L	PD&E	100,500	111,800	0.90
Notes									
1. Joint Board #1 Priority									
2. Will improve other SR29 needs									
3. Includes bridge									

**Table 3B Lee County and Collier MPOs Joint SIS Priorities
Adopted by Collier MPO June 9, 2017, Lee County MPO June 16, 2017**

Project	Interchange	Improvement Type	Next Unprogrammed Phase	Notes
I 75	@ Everglades Blvd	New Interchange	IJR	
I 75	@ Golden Gate Pkwy	Minor Interchange Improvements	Study	Short Term
I 75	@ Pine Ridge Rd	Minor interchange improvements	Study	Short Term
I 75	@ Immokalee Rd	Major interchange improvements	PD&E	Short Term
I 75	@ Bonita Beach Rd	Major interchange improvements	PE	Mid Term
I 75	@ Corksrew Rd	Major interchange improvements	PE	Short Term
I 75	@ Daniels Pkwy	Minor Interchange Improvements	Study	Short Term
I 75	@ SR 82	Major interchange improvements	PE	Long Term
I 75	@Luckett Rd	Major interchange improvements	PE	Long Term
I 75	@ SR 78	Minor interchange improvements	PE	Short Term
I 75	@ Del Prado Ext.	New Interchange	IJR	
<p><u>Notes to Table 3B</u> Short Term - Current to 2025 Mid Term - 2025-2035 Long Term - 2035-2045 Minor Interchange Improvement - Add additional turn lanes, operational improvements Major Interchange Improvement - Rebuild to accommodate future 10-lane cross section</p>				

2017 BRIDGE PRIORITIES

Bridge related priorities are consistent with the 2040 LRTP. The 2017 Bridge Related Priorities (Table 4) were approved by the MPO Board on June 9, 2017 and forwarded to FDOT for consideration of future funding. The cost of each new bridge is estimated at \$8 million.

Table 4 – 2017 Bridge Priorities

Rank	Location	Proposed Improvement
1	16th Street NE, south of 10th Avenue NE	New Bridge Construction
2	47th Avenue NE, west of Everglades Boulevard	New Bridge Construction
3	Wilson Boulevard, South of 33rd Avenue NE	New Bridge Construction
4	18th Ave NE, Between Wilson Boulevard N and 8th Street NE	New Bridge Construction
5	18th Ave NE, Between 8th Street NE and 16th Street NE	New Bridge Construction
6	13th Street NW, North End at Proposed Vanderbilt Beach Road Extension	New Bridge Construction
7	16th Street SE, South End	New Bridge Construction
8	Wilson Boulevard South, South End	New Bridge Construction
9	Location TBD, between 10th Avenue SE and 20th Avenue SE	New Bridge Construction
10	62nd Avenue NE, West of 40th Street NE	New Bridge Construction

2017 TRANSIT PRIORITIES

Florida State Statutes require each transit provider in Florida that receives State Transit Block Grant funding to prepare an annual Transit Development Plan (TDP). The TDP is a ten-year plan for Collier Area Transit (CAT) that provides a review of existing transportation services and a trend analysis of these services. Table 5 shows the 2017 Transit Priorities which were approved by the MPO Board on June 9, 2017 and submitted to FDOT for consideration of future funding.

Table 5 - Transit Priorities 2017

Priority Ranking	Requested Funding / Project Estimates	Location	Description
1	\$500,000	Collier County	Enhance accesibility to bus stops to meet ADA requirements.
2	\$500,000*	Collier County	Construction of bus shelters & amenities (bike rack, bench, trash can, etc.)
3	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility on US 41 at the Lee County line
4	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility at the intersection of Collier Boulevard and Immokalee Road
5	\$2,341,500***	Collier County	Extend service hours on exisitng routes (1 additional run/ 7days/week)
6	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 11 & 12
7	\$1,110,000**	Collier County	Lee/Collier Connection
8	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 15 & 17
9	\$1,702,692**	Collier County	Reduce headways to 30 minutes on route 13
10	\$100,000	Collier County	Existing Transfer Point Upgrade (Coastland Mall)

* Collier PTNE recently redesigned of shelters to ensure that shelters provide more protection from the elements.

** Includes cost for 3 years estimated per route per year (Based on current operating hours). This cost does not include bus purchase.

*** Includes cost for 3 years estimated at \$780,500 per year. (Based on existing routes)

**** Cost estimate does not include right-of-way acquisition or construction.

2017 CONGESTION MANAGEMENT PRIORITIES

Transportation Management Areas (urbanized areas with populations over 200,000) are required by 23 USC 134 (k)(3) to have a Congestion Management Process (CMP) that provides for the effective and systematic management and operation of new and existing facilities through the use of travel demand reductions and operational management strategies. CMP projects that are eligible for Federal and state funding include sidewalk/bicycle paths and/or facilities and congestion management projects that alleviate congestion, do not require the acquisition of right-of-way and demonstrate quantifiable performance measures. The 2017 CMC Priorities are consistent with the 2040 LRTP, were adopted by the MPO Board on June 9, 2017 and are shown in Table 6.



Table 6 - 2017 Congestion Management Priorities

Rank	Project Name	Project Description	Requested funding (estimate)	Total Project Cost	Submitting Agency/ Jurisdiction	Project Status
1	Traffic Operations Center Consolidation Study	Project to study the existing conditions for the City of Naples TOC and Collier County TOC and evaluate the advantages and disadvantages for consolidation	\$250,000	\$350,000	City of Naples	Study completed using State funds
2	Collier County Traffic Management Center Expansion	Construct a new two-story, 4500 sq. ft. freestanding building to house the new Traffic Management Center	\$3,611,000	\$3,611,000	Collier County Traffic Ops	Unfunded
3	New Video Wall for Traffic Control Center	Provide 12 - 48" monitors, 3 - 30' cables for monitors, 3 servers and new video software for City's traffic operations center	\$400,000	\$400,000	City of Naples	Partially completed with State funds

BICYCLE and PEDESTRIAN PRIORITIES

Bicycle and Pedestrian Project Priorities are derived from the 2012 Collier MPO Comprehensive Pathways Plan. Beginning in 2018, these priorities will be derived from the Collier MPO Bicycle & Pedestrian Master Plan which will replace the 2012 Plan. The two plans share a similar vision of providing a safe, connected and convenient on-road and off-road network throughout the Collier MPA to accommodate bicyclists and pedestrians as well as a similar goal of improving transportation efficiency and enhancing the health and fitness of the community while allowing for more transportation choices. After approval by the MPO Board on June 9, 2017, the list was sent to FDOT for consideration of future funding and is shown in Table 7.

Table 7 – 2017 Pathways Priorities

Rank	Project Name	Project Description	Limits		Amount Requested	Submitting Agency/ Jurisdiction	Phase/Amount Funded in Work Program	FPN
1	County Barn Rd	10' Shared Use Path - west side	Davis Blvd	Rattlesnake Hammock Rd	\$1,411,482	Collier County	PE \$176,000 CST \$1,879,376	4380911
2	Vanderbilt Drive	Sidewalk and crosswalk	VBR & 109th Ave North	109th Ave. North & 111th Ave North	\$272,248	Collier County	PE \$151,000 CST \$709,075	4380921
3	Green Blvd	5' Bike Lanes - both sides	Santa Barbara Blvd	Sunshine Blvd	\$567,750	Collier County	PE \$279,363 CST \$1,084,670	4380931
5	S. Golf Dr	5-ft sidewalks, crosswalks, bike lanes, parking on north side	500' West of US 41 & 7th St N	7th St. N. & '400 east of Gulf Shore Blvd N	\$880,000	City of Naples	PE \$279,363	4404371
6	Pine Ridge Road	6' sidewalk - south side	Whippoorwill Lane	Napa Blvd	\$561,800	Collier County	PE \$229,418	4404251
7	111th Ave N	5' Bike Lanes/Paved Shoulders - both sides	U.S. 41	East of Bluebill Bridge	\$480,000	Collier County	PE \$64,740	4418461
8	Mandarin Greenway Sidewalk Loop	Sidewalks	Banyan Blvd & on Pine Ct	Orchid Dr	\$299,500	City of Naples	PE \$45,311 CST \$349,407	4404361
9	Bald Eagle Dr	8' Shared Use Pathway - west side	Collier Blvd.	Old Marco Lane	\$344,030	City of Marco Island	PE \$36,000	4418781
10	Everglades City - Copeland Ave S	Sidewalks	Traffic Circle by Everglades City Hall	Chokoloskee Bay Causeway	\$410,000	Everglades City	PE \$235,000 CST \$520,391	4370961
11	Lake Trafford Rd	6' Sidewalks	Carson Rd	Laurel St	\$492,800	Collier County	PE \$71,209	4418452
12	Inlet Dr. - Addison Court Pathway	8' Shared Use Pathway - east and south side	Travida Terr. Along Addison Ct	Lee Court	\$299,707	City of Marco Island	PE \$31,000	4418791
13	Lake Trafford Rd	5' Bike Lanes	Little League Rd	Laurel St	\$780,500	Collier County	PE \$92,245	4418451
14	Immokalee Rd	10' Shared Use Pathway	Strand Blvd	Northbrooke Dr	\$1,209,219	Collier County		

REGIONAL PRIORITIES – TRANSPORTATION REGIONAL INCENTIVE PROGRAM (TRIP) and REGIONAL TRANSPORTATION ALTERNATIVE PROGRAM (RTAP)



In addition to local MPO priorities, the Collier MPO coordinates with the Lee County MPO to set regional priorities for Transportation Regional Incentive Program (TRIP) and Regional Transportation Alternatives Program (RTAP) funding. TRIP and RTAP are discretionary programs that fund regional projects prioritized by the two MPOs. The Lee County and Collier MPOs entered into an Interlocal Agreement by which they set policies for the regional networks and prioritize regional projects to utilize available regional funding. The approved RTAP and TRIP priorities are shown below in Table 8 and Table 9 and were submitted to FDOT for consideration of future funding. A set of regional maps is included in Appendix B.

**Table 8 – 2017 Joint Collier/Lee County MPO RTAP Regional Pathway Priorities
Adopted by Collier MPO June 9, 2017, Lee County MPO June 16, 2017**

2017 Rank	Roadway/ Project	Project Limits	Length	Proposed Improvements	Program med Phase	Next Unfunded Phase	Requested Funds	Local Match	Total Cost
1	SR 80	Buckingham Rd to Werner Dr ¹	2.04 Mile	SUP (South Side)	NA	PE + CST	\$1,938,608	\$ -	\$1,938,608
2	Daniels Pkwy	West of Commerce Lakes Drive	2.50 Mile	SUP(North Side)	NA	PD&E	\$ 269,317	\$ -	\$ 269,317
3	Gladiolus Dr	Maida Lane to US 41	1.09 Mile	SUP (South Side)	NA	PD&E	\$ 284,424	\$ -	\$ 284,424
4	Estero Blvd	Hickory Blvd to Big Carlos Bridge	3.62 Mile	SUP (West Side)	NA	PD&E	\$ 297,230	\$ -	\$ 297,230

Notes:

SUP - Shared Use Path

Cost estimates to be refined or developed

Costs based on FDOT provided unit cost for 12' Shared Use Path

Funding source is FDOT portion of 'any area' Transportation Alternative Program funds

¹LC School District has identified this segment as a hazardous walking location. As per Gabby's Law for Student Safety Act, school district identified hazardous walking locations on state highways should be corrected by FDOT by adding a project in its 5 year work program. Considering this is an expensive project FDOT can consider staging the construction.

**Table 9 – 2017 Joint Collier/Lee County MPO TRIP Priorities
Adopted by Collier MPO June 9, 2017, Lee County MPO June 16, 2017**

Fiscal Year	Sponsor	Route	From	To	Proposed Improvement	Requested Phase	Total Cost	Requested TRIP Funds	Staff Priority	State Funding Level	Fiscal Year
2016/17	Lee County	Burnt Store Road	Tropicana Pkwy	Diplomat Pkwy	2L to 4L	CST	\$5,000,000	\$2,500,000	Funded	\$2,500,000	FY 17 & 18
2016/17	Lee County	Estero Blvd	Segment 2		Road Upgrade	CST	\$7,750,000	\$3,875,000	#2		
2017/18	Collier County	Collier Blvd	Golden Gate Main Canal	Golden Gate Pkwy	4L to 6L	ROW	\$2,469,440	\$1,234,720	#1		
2017/18	Cape Coral	Chiquita Blvd	S/o Cape Coral Pkwy	North of SR 78	4L to 6L	ROW	\$30,000,000	\$4,000,000	#2		
2017/18	LeeTran	Regional Transfer Facility and Connector			Facility and new service route	CST	\$3,000,000	\$1,500,000	#3		
2017/18	LeeTran	Capital Expenditures for Passenger Amenities, Bus Pull- Outs, and pavement markings			Facility	CST	\$1,000,000	\$500,000	Funded	\$1,000,000	FY 17/18
2018/19	Lee County	Burnt Store Rd	SR 78	Tropicana Pkwy	2L to 4L	CST	\$7,700,000	\$3,850,000	#1	\$2,962,302	FY 19/20
2018/19	Lee County	Estero Blvd	Segment 3		Road Upgrade	CST	\$7,750,000	\$3,875,000	#2		
2018/19	LeeTran	Capital Expenditures for Passenger Amenities, Bus Pull- Outs, and pavement markings			Facility	CST	\$1,000,000	\$500,000	#3		
2019/20	Lee County	Ortiz	Colonial Blvd	SR 82	2L to 4L	CST	\$12,450,000	\$6,225,000	#1		
2019/20	Collier County	Golden Gate Blvd	20th Street	Everglades Blvd	2L to 4L	CST	\$24,300,000	\$12,150,000	#2		
2019/20	Collier	Vanderbilt	US 41	E. of	4L to 6L	CST	\$8,428,875	\$4,214,438	#3		

	County	Beach Rd		Goodlette							
2020/21	Collier County	Immokalee at Randal Interim Intersection Improvements		Intersection	CST	\$5,953,200	\$2,976,600	#1			
2020/21	Collier County	Oil Well Road	Everglades	Oil Well Grade Rd.	2L to 6L	CST	\$31,400,000	\$15,700,000	#2		
2020/21	Collier County	Pine Ridge at Livingston Road Intersection Improvements		Intersection	CST	\$7,304,968	\$3,652,484	#3			
2020/21	Lee County	Estero Blvd	Segment 4		Road Upgrade	CST	\$7,750,000	\$3,875,000	Funded	\$2,651,966	FY 20/21

Major Projects Implemented or Delayed from the Previous TIP (FY 2018 – FY 2022)

23 CFR §450.324(2) requires MPOs to list major projects from the previous TIP that were implemented and to identify any significant delays in the planned implementation of major projects. The Collier MPO TIP identifies *major projects* as a *multi-laning or a new facility type capacity improvement*. The following list provides the status of the major projects that were identified as such in the FY2018 – FY2022 TIP.

Major Projects Implemented/Completed

- No multi-laning or new facility capacity improvement projects were scheduled for completion of construction phase.

Major Projects Significantly Delayed, Reason for Delay and Revised Schedule

- No major projects were significantly delayed.

Major Projects in the FY2019 – FY2023 TIP

The Collier MPO TIP identifies *major projects* as a *multi-laning* or a new facility type capacity improvement. The following list provides the status of the major projects that were identified as such In the FY 2017/20187 – FY 2021/2022 TIP.

Multi-Laning or New Facility Capacity Improvement Projects

- I-75 @ SR951; FPN 4258432; Major interchange improvement; \$103 million CST, ENV, INC, PE, ROW, RRU in FY2019-2021 and FY2023 (\$92 million of project in FY21)
- SR 29 Projects (Five projects that cover SR29 in its entirety between Sunniland Nursery Rd and the Hendry County Line)
 - FPN 4175403 Add lanes and reconstruction from Sunniland Nursery Rd to S of Agriculture Way; \$3.6 million PE in FY201, \$0.6 million ENV in FY2019 and FY2023
 - FPN 4175404 Add lanes and reconstruction from S of Agricultural Way to CR846 (Immokalee Rd); \$4.1 million PE in FY2019, \$0.4 million ENV in FY2019 and FY2023
 - FPN 4175405 Add lanes and reconstruction from CR846 to N of New Market Rd N; \$6.3 million PE/ENV in FY2019s
 - FPN 4175406 Add lanes and reconstruction from N of New Market Rd N to SR82; \$4.2 million PE in

FY2019, \$0.4 million ENV in FY2019 and FY2023

- FPN 4178784 Add lanes and reconstruction from SR82 to Hendry County Line; \$1.1 million ENV/ROW in FY2020 and FY2021, \$11.5 million CST in FY2023
-
- SR 82 Projects
 - FPN 4308481 Add lanes and reconstruction from Hendry County Line to Gator Slough Lane; \$3.4 million ENV/ROW in FY2019 and FY2020, \$44 million CST in FY2023
 - FPN 4308491 Add lanes and reconstruction from Gator Slough Lane to SR29; \$37 million CST/ENV/ROW/RRU in FY2019
- Airport Pulling Road – FPN 4404411 Add thru lanes from Vanderbilt (Beach) Road to Immokalee Road; \$3 million PE in FY2021

PUBLIC INVOLVEMENT

The MPO adopted an update of its Public Involvement Plan (PIP) in June 2013 and amended the update in March 2015 and February 2017. The PIP has the following public involvement requirements with respect to the TIP:

- 21-day public comment period prior to adoption by the MPO Board;
- News release issued prior to the start of the public comment period;
- Distribution of the Draft TIP to libraries and municipal offices including the MPO's offices for public review and comment. Comment forms with QR codes are included in the distribution;
- Distribution of electronic copies of the Draft TIP upon request; and
- Posting the Draft TIP and comment forms on the MPO website.

Prior to MPO Board adoption, the TIP is endorsed by the MPO's Technical Advisory Committee (TAC) and Citizens Advisory Committee (CAC). Press releases are issued for all MPO committee and Board meetings and all meetings are open to the public. This document was advertised via a press release, had a 21-day public comment period, was posted on the MPO's website (<http://www.colliermpo.com>), was discussed at multiple committee meetings, and was distributed to libraries, municipal buildings and the MPO offices for public comment. See Appendix H for summary of public comments received.

TIP AMENDMENTS

Occasionally amendments need to be made to the TIP. There are three types of amendments. The first type, Administrative Modification, is used for minor cost changes in a project/project phase, minor changes to funding sources, minor changes to the initiation of any project phase, and correction of scrivener errors. Administrative Modifications do not need MPO Board approval and may be authorized by the MPO's Executive Director.

The second type of amendment – a Roll Forward Amendment – is used to add projects to the TIP that were not added prior to June 30th but were added to the FDOT Work Program between July 1st and September 30th. Roll Forward Amendments are regularly needed largely as a result of the different state and federal fiscal years. Many of the projects that get rolled forward are FTA projects because these projects do not automatically roll forward in the TIP. Roll Forward Amendments do

not have any fiscal impact on the TIP.

A TIP Amendment is the third and most substantive type of amendment. These amendments are required when a project is added or deleted (excluding those projects added between July 1 and September 30), a project impacts the fiscal constraint of the TIP, or if there is a substantive change in the scope of a project. TIP Amendments require MPO Board approval, are posted on the MPO website along with comments forms, and comment forms are distributed throughout the Collier MPA to encourage public comment prior to MPO Board action. The Collier MPO's PIP defines the process to be followed for TIP amendments.

CERTIFICATION

The entire MPO process, including the TIP, must be certified by FDOT on an annual basis. The 2016 MPO process was certified by FDOT on March 22, 2017. The 2017 MPO certification process has begun and is expected to be complete before adoption of this TIP.

In addition, every four years the MPO must also be certified by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The last quadrennial FHWA/FTA certification review included a site visit between September 12-14, 2016. FHWA and FTA issued the Collier MPO's final 2016 Certification Report in December 2016.

PROJECT ORGANIZATION

Projects are listed in nine different categories. Within each category projects are listed in numerical order using the FPN (Financial Project Number) which is in the upper left corner of each project page. Several of the roads are listed by their county or state road designation. The table below lists these designations along with the commonly used name.

Common Name	Name in TIP
Vanderbilt Drive	CR 901
Vanderbilt Beach Road	CR 862
San Marco Road	CR 92
US 41/Tamiami Trail	SR 90
Collier Boulevard	SR 951

EXPLANATION OF PROJECT COSTS

Part I of the TIP contains all of the projects that are listed in the FY2019 – FY2023 TIP. The projects are divided into five categories: highways (including bridges, congestion management, bicycle and pedestrian, and maintenance), transportation planning, transit, transportation disadvantaged and aviation. Each project is illustrated on a separate project page. Future costs are presented in Year of Expenditure Dollars (YOE), which takes inflation into account. The inflation factors were developed by the State. Current and prior year costs are reflected in nominal dollars.

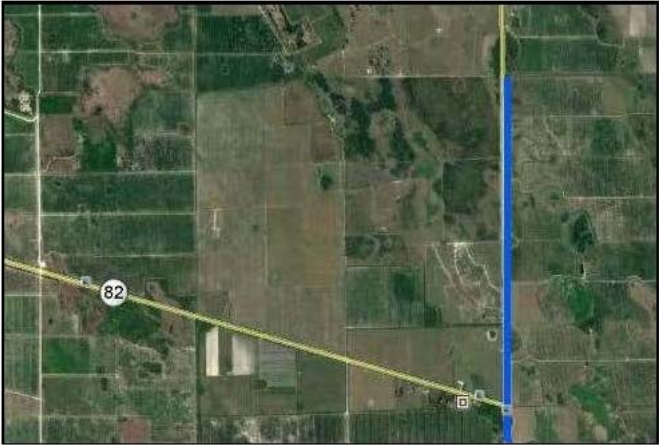
Projects often require multiple phases which may include any or all of the following: Project Development and Environment (PD&E), Design (PE), Environment (ENV), Right of Way acquisition (ROW), Railroad and Utilities (RRU), Construction (CST), Operations (OPS), Capital (CAP). Large projects are sometimes constructed in smaller segments and may be shown in multiple TIPs. When this happens, the project description (Letter D) will indicate that the current project is a segment/phase of a larger project. An example project sheet is shown on the next page as Figure 5.

- A – Federal Project Number (FPN)
- B – Location of project
- C – Denotes is project is on the SIS system
- D – Project description
- E – Prior, Future, and Total Project Cost; LRTP and TIP References (if needed)
- F – FDOT Work Summary
- G – Lead agency for project
- H – Project length, if applicable
- I – Project Phase, Fund Code Source and Funding Amounts by Year, by Phase, by Fund Source
- J – Map of project area

Figure 5 – Project Sheet Example

A	4178784	B	SR 29 FROM SR 82 TO HENDRY C/L					C	SIS
D	Project Description:	WIDEN FROM 2-4 LANES (one segment of larger project)					E	Prior Years Cost:	1,898,484
F	Work Summary:	ADD LANES & RECONSTRUCT						Future Years Cost:	0
G	Lead Agency:	FDOT					H	Length:	1.869
	Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
	CST	ACNP	0	0	0	0	11,270,219	11,270,219	
	CST	D1	0	0	0	0	171,150	171,150	
I	ENV	D1	0	0	15,000	0	0	15,000	
	ENV	ACNP	0	400,000	0	0	50,000	450,000	
	INC	DDR	0	0	0	0	0	0	
	ROW	ACNP	0	0	687,685	0	0	687,685	
								0	
	Total		0	400,000	702,685	0	11,491,369	12,594,054	

J



PROJECT COST DISCLAIMER:
 The “Total Project Cost” amount displayed for of the federal and state funded projects in the TIP represents 10 years of programming in the FDOT Draft Tentative Work Program database for project on the Strategic Intermodal System (SIS) (FY2018 – FY2027), and 5 years of programming in the FDOT Draft Tentative Work Program for non-SIS projects (FY2018 – FY 2022) plus historical costs information for all projects having expenditures paid by FDOT prior to 2018. For a more comprehensive view of a specific project’s anticipated total budget cost for all phases of the project please refer to the LRTP.

PART 1
SECTION A-1
HIGHWAY PROJECTS

includes

Adding Lanes and Reconstruction

Adding Thru-lanes, Left-turn lanes, Turning lanes

Interchange Improvements

PD&E Studies

4175403

SR 29 FROM SUNNILAND NURSERY ROAD TO S OF AGRICULTURE WAY

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 0

Future Years Cost: 0

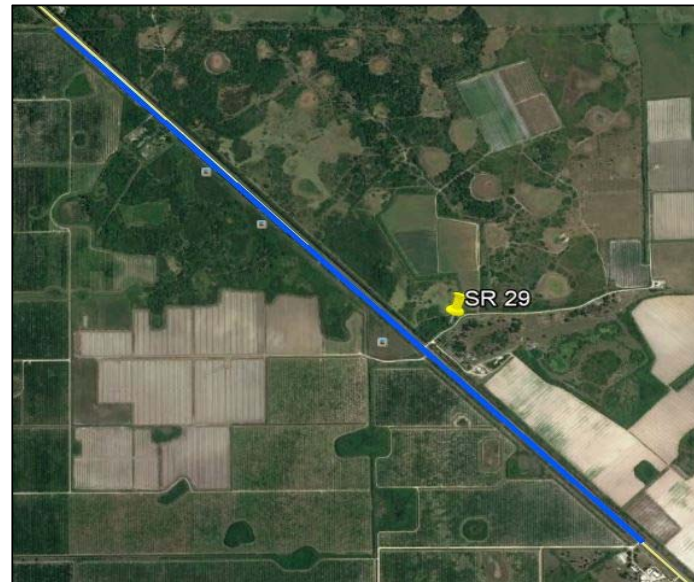
Total Project Cost: 4,125,000

Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT Length: 2.548

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
ENV	DDR	50,000	0	0	0	500,000	550,000
PE	SA	3,575,000	0	0	0	0	3,575,000
							0
							0
							0
							0
							0
Total		3,625,000	0	0	0	500,000	4,125,000



4175404

SR 29 FROM S OF AGRICULTURE WAY TO CR 846 E

SIS

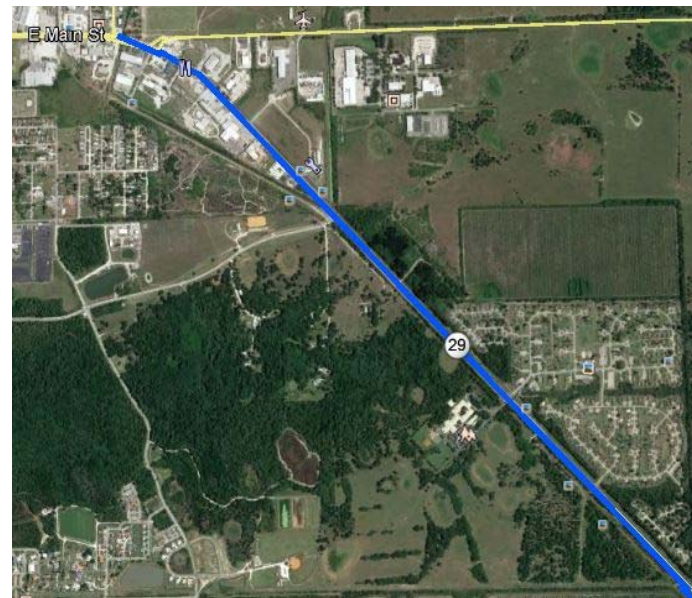
Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)
CR 846 E IS AIRPORT RD

Prior Years Cost: 0
Future Years Cost: 0
Total Project Cost: 4,445,000
LRTP Ref: SIS PLAN APPENDIX A

Work Summary: ADD LANES & RECONSTRUCT

Lead Agency: FDOT Length: 2.251

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
ENV	DDR	100,000	0	0	0	270,000	370,000
PE	SA	4,075,000	0	0	0	0	4,075,000
							0
							0
							0
							0
							0
Total		4,175,000	0	0	0	270,000	4,445,000



4175405

SR 29 FROM CR 846 E TO N OF NEW MARKET ROAD N

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 0

Future Years Cost: 0

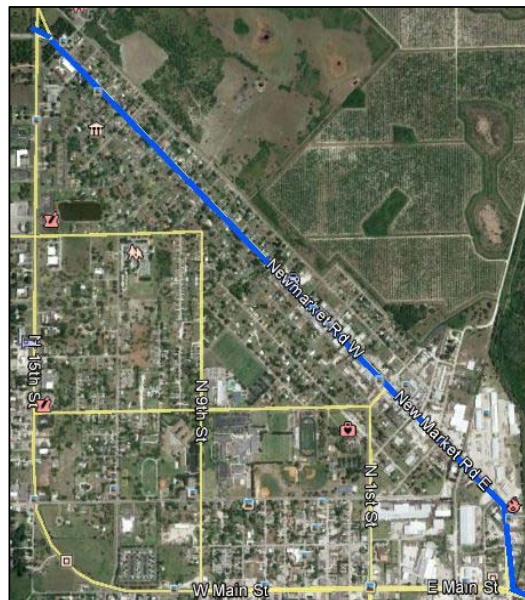
Total Project Cost: 6,310,000

Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT Length: 3.484

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
ENV	DDR	60,000	0	0	0	0	60,000
PE	DDR	4,955,831	0	0	0	0	4,955,831
PE	DIH	250,000	0	0	0	0	250,000
PE	DS	1,044,169					1,044,169
							0
							0
							0
Total		6,310,000	0	0	0	0	6,310,000



4175406

SR 29 FROM N OF NEW MARKET RD N ROAD TO SR 82

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 5,060,000

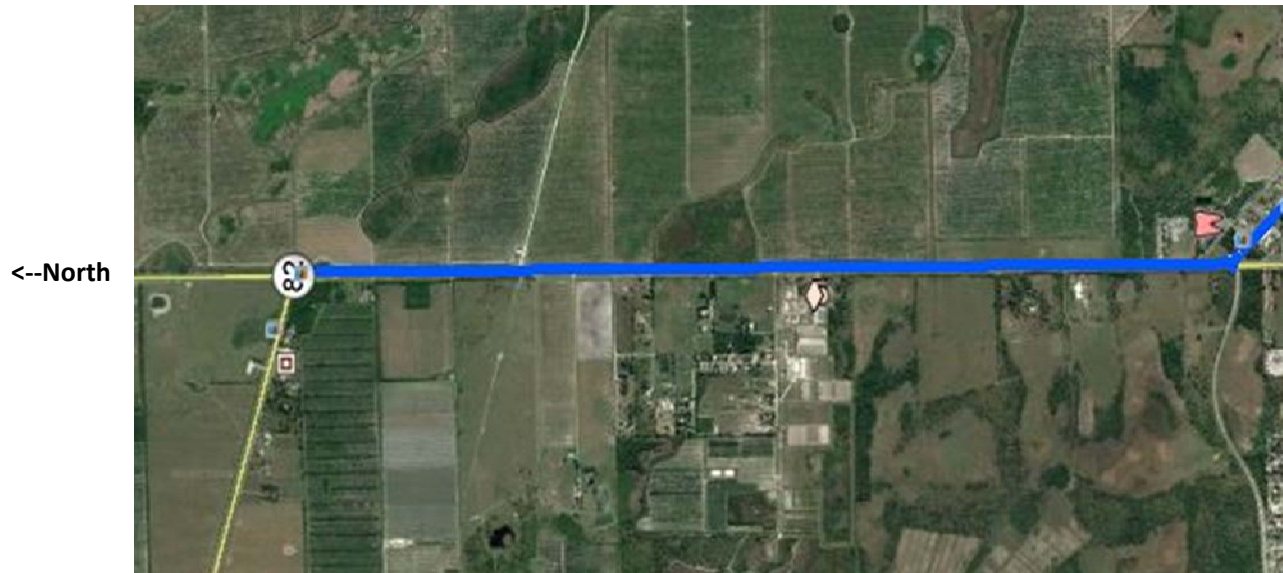
Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT

Length: 3.037

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
ENV	DDR	20,000	0	0	0	380,000	400,000
PE	DDR	903,302	0	0	0	0	903,302
PE	REPE	3,656,698	0	0	0	0	3,656,698
PE	SA	100,000	0	0	0	0	100,000
							0
							0
							0
Total		4,680,000	0	0	0	380,000	5,060,000



4178784

SR 29 FROM SR 82 TO HENDRY C/L

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 1,898,484

Future Years Cost: 0

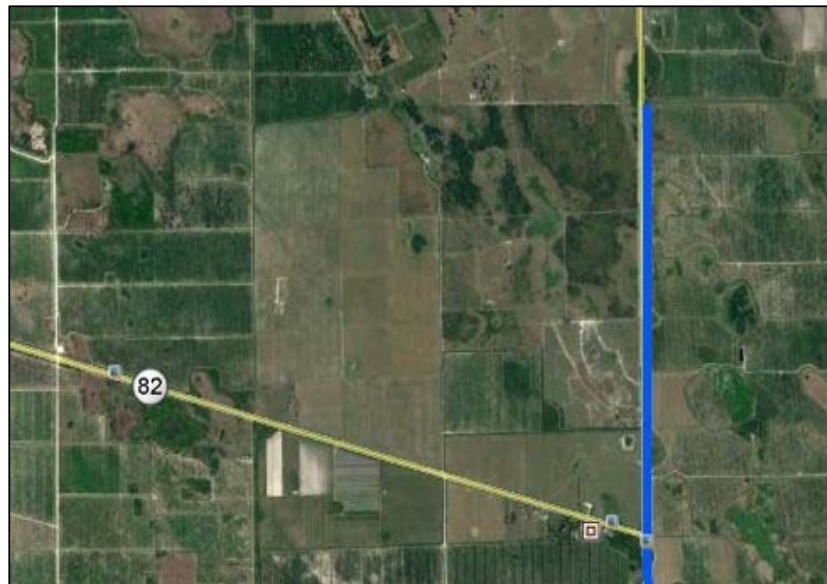
Total Project Cost: 14,542,538

Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT Length: 1.869

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACNP	0	0	0	0	11,270,219	11,270,219
CST	D1	0	0	0	0	171,150	171,150
ENV	D1	0	0	15,000	0	0	15,000
ENV	ACNP	0	400,000	0	0	50,000	450,000
INC	DDR	0	0	0	0	0	0
ROW	ACNP	0	0	687,685	0	0	687,685
DDR	ENV	50,000					50,000
Total		50,000	400,000	702,685	0	11,491,369	12,644,054



4258432

I-75 AT SR 951

SIS

Project Description: Ultimate interchange improvement. Part of larger project.
Work Summary: INTERCHANGE IMPROVEMENT

Prior Years Cost: 9,119,248
Future Years Cost: 0
Total Project Cost: 113,038,125
LRTP Ref: CFP APPENDIX C

Lead Agency: FDOT **Length:** 0.651

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DSB2	0	0	88,155,297	0	0	88,155,297
CST	DIH	0	0	162,150	0	0	162,150
ENV	DDR	0	50,000	75,000	0	0	125,000
INC	DDR	0	0	0	0	2,800,000	2,800,000
PE	DDR	0	0	814,000	0	0	814,000
PE	DS	0	0	203,500	0	0	203,500
ROW	DSB2	7,586,343	1,421,587	0	0	0	9,007,930
RRU	DSB2	0	0	2,219,900	0	0	2,219,900
RRU	DI	0	0	431,100	0	0	431,100
Total		7,586,343	1,471,587	92,060,947	0	2,800,000	103,918,877



4308481

SR 82 FROM HENDRY COUNTY LINE TO GATOR SLOUGH LANE

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 596,628

Future Years Cost: 33,527,247

Total Project Cost: 81,404,434

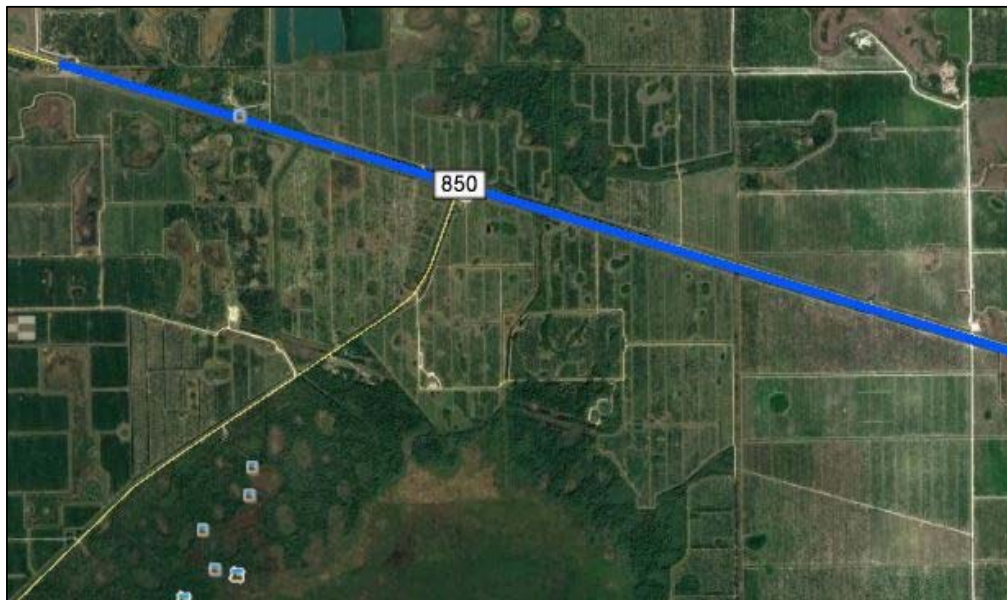
Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT

Length: 4.022

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DI	0	0	0	0	43,281,320	43,281,320
CST	DIH	0	0	0	0	61,587	61,587
ENV	DDR	360,000	0	0	20,000	50,000	430,000
ROW	DDR	799,282	0	0	0	0	799,282
ROW	DIH	76,385	0	0	0	0	76,385
ROW	BNIR	0	2,131,985	0	0	0	2,131,985
RRU	SIWR	0	0	0	0	500,000	500,000
Total		1,235,667	2,131,985	0	20,000	43,892,907	47,280,559



4308491

SR 82 FROM GATOR SLOUGH LANE TO SR 29

SIS

Project Description: WIDEN FROM 2-4 LANES (one segment of larger project)

Prior Years Cost: 2,084,372

Future Years Cost: 1,600,000

Total Project Cost: 40,569,694

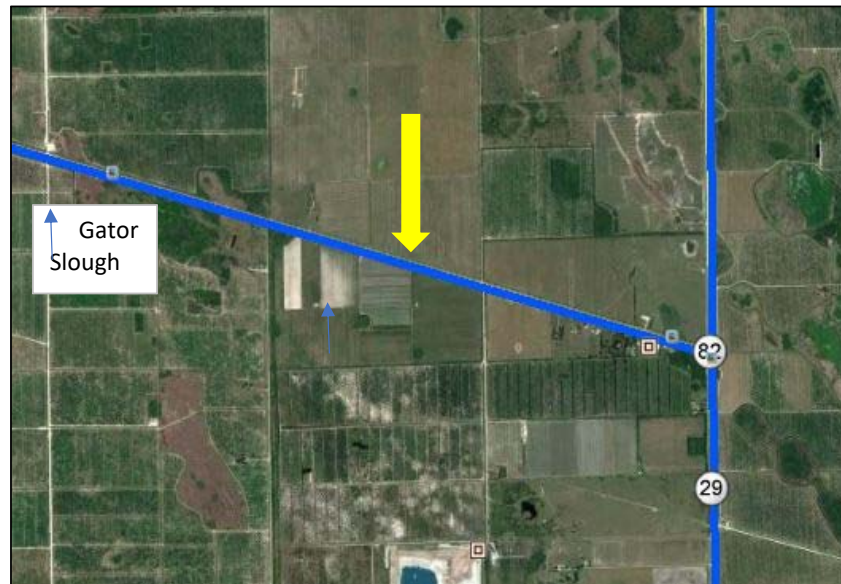
Work Summary: ADD LANES & RECONSTRUCT

LRTP Ref: SIS PLAN APPENDIX A

Lead Agency: FDOT

Length: 3.219

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DI	10,098,829	0	0	0	0	10,098,829
CST	DIH	154,200	0	0	0	0	154,200
CST	DSB2	25,147,991	0	0	0	0	25,147,991
ENV	DI	50,000	0	0	0	0	50,000
ROW	DDR	434,302	0	0	0	0	434,302
RRU	DI	500,000	0	0	0	0	500,000
RRU	LF	500,000	0	0	0	0	500,000
Total		36,885,322	0	0	0	0	36,885,322



4351101

CR 887 (OLD US 41) FROM US 41 TO LEE COUNTY LINE

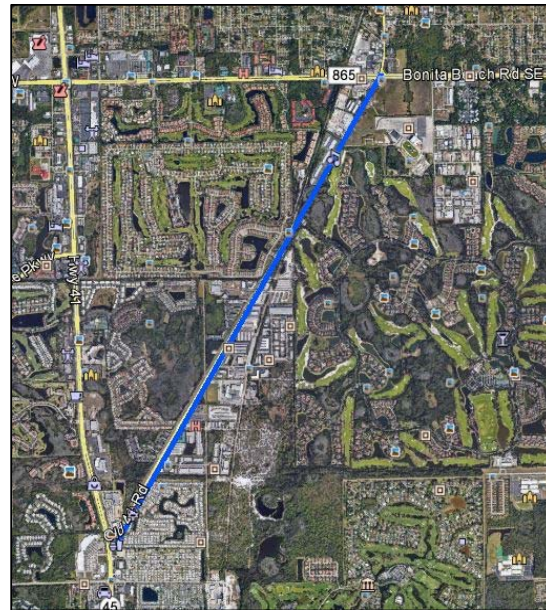
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 838,297
 LRTP Ref: CFP APPENDIX C

Work Summary: PD&E/EMO STUDY

Lead Agency: FDOT Length: 1.550

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PDE	ACSU	838,297	0	0	0	0	838,297
							0
							0
							0
							0
							0
							0
							0
Total		838,297	0	0	0	0	838,297



4404411

AIRPORT PULLING RD FROM VANDERBILT RD TO IMMOKALEE RD

Project Description: Add thru lanes

Prior Years Cost: N/A

Future Years Cost: N/A

Total Project Cost: N/A

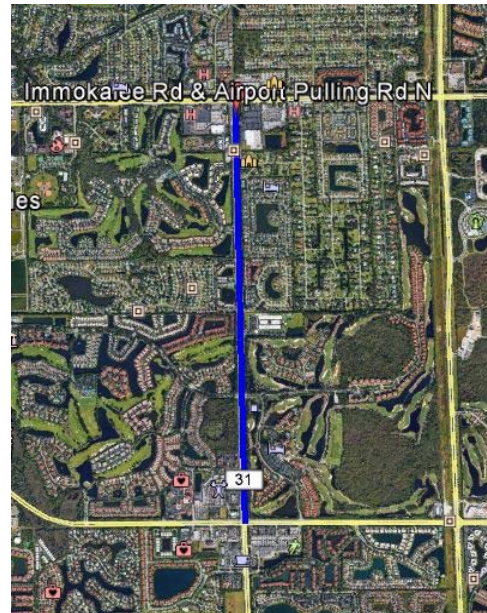
Work Summary: ADD THRU LANES

LRTP Ref: CFP, Appendix C

Lead Agency:

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	LF	0	0	1,500,000	0	0	1,500,000
PE	CIGP	0	0	1,500,000	0	0	1,500,000
							0
							0
							0
							0
							0
Total		0	0	3,000,000	0	0	3,000,000



4419751

US 41 (SR 90) AT OASIS VISITOR CENTER

SIS

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,038,311

Work Summary:

ADD LEFT TURN LANE(S)

LRTP Ref: REVENUE PROJECTIONS
P5-5 APPENDIX A

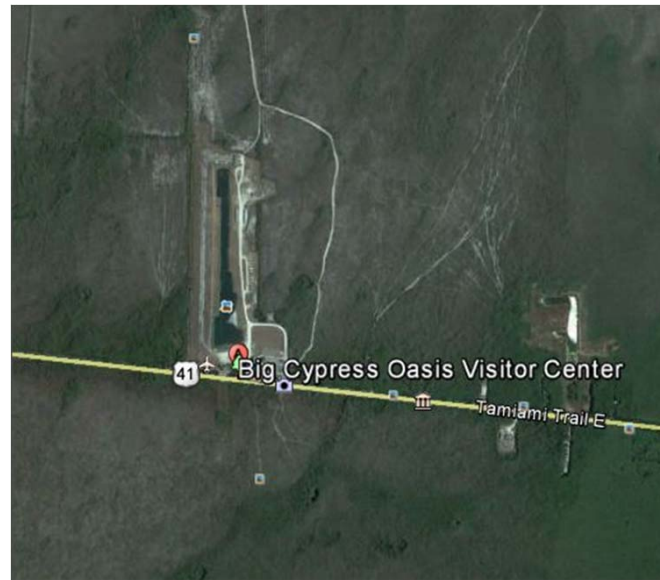
Lead Agency:

FDOT

Length:

0.276

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DIH	0	0	0	16,650	0	16,650
CST	DDR	0	0	0	861,661	0	861,661
PE	DDR	0	150,000	0	0	0	150,000
PE	DIH	0	10,000	0	0	0	10,000
		0					0
							0
							0
Total		0	160,000	0	878,311	0	1,038,311



4425192

I-75 (SR93) FROM E OF SR 951 TO COLLIER/LEE COUNTY LINE

SIS

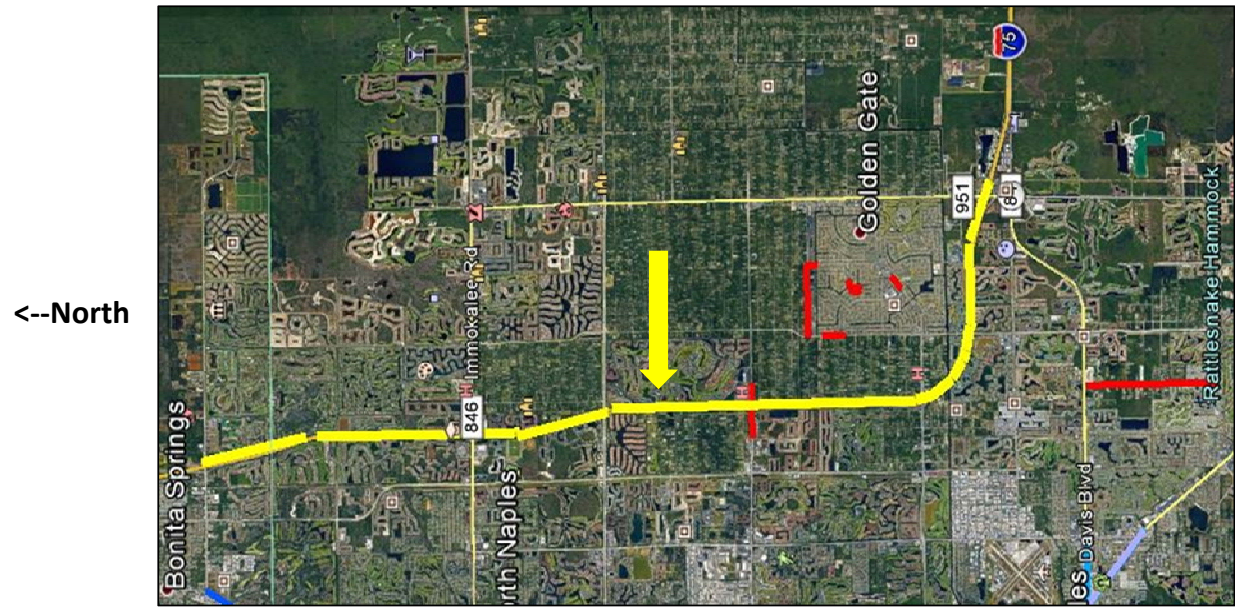
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 3,040,000
 LRTP Ref: CFP APPENDIX C

Work Summary: PD&E/EMO STUDY

Lead Agency: FDOT Length: 13.176

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PDE	DDR	3,000,000	0	0	0	0	3,000,000
PDE	DIH	40,000	0	0	0	0	40,000
							0
							0
							0
							0
							0
Total		3,040,000	0	0	0	0	3,040,000



PART 1
SECTION A-2
BRIDGE PROJECTS

includes

Bridge Projects

4348571

SR 951 OVER BIG MARCO PASS(JUDGE JOLLY MEMORIAL BRIDGE)

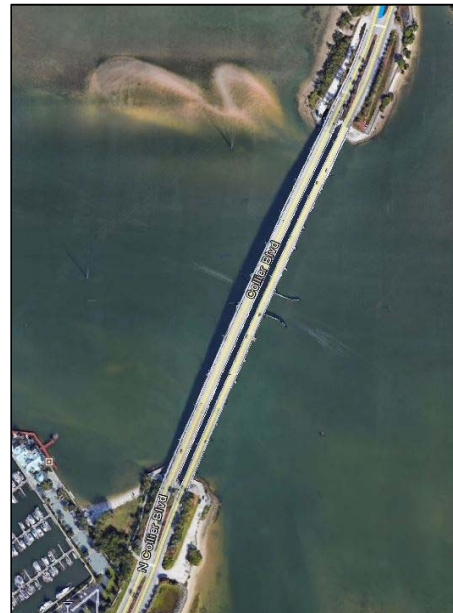
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 2,200,424
 LRTP Ref: REVENUE PROJECTIONS
 P5-5 APPENDIX A

Work Summary: BRIDGE REPAIR/REHABILITATION

Lead Agency: FDOT Length: 0.302

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DIH	0	0	21,620	0	0	21,620
CST	BRRP	0	0	1,898,804	0	0	1,898,804
ENV	BRRP	0	10,000	0	0	0	10,000
PE	BRRP	0	250,000	0	0	0	250,000
PE	DIH	0	20,000	0	0	0	20,000
							0
							0
Total		0	280,000	1,920,424	0	0	2,200,424



4350431

COLLIER COUNTY SCOUR COUNTERMEASURE AT VARIOUS LOCATIONS

Project Description:

Prior Years Cost: 34,398

Future Years Cost: 0

Total Project Cost: 2,003,443

Work Summary: BRIDGE-REPAIR/REHABILITATION

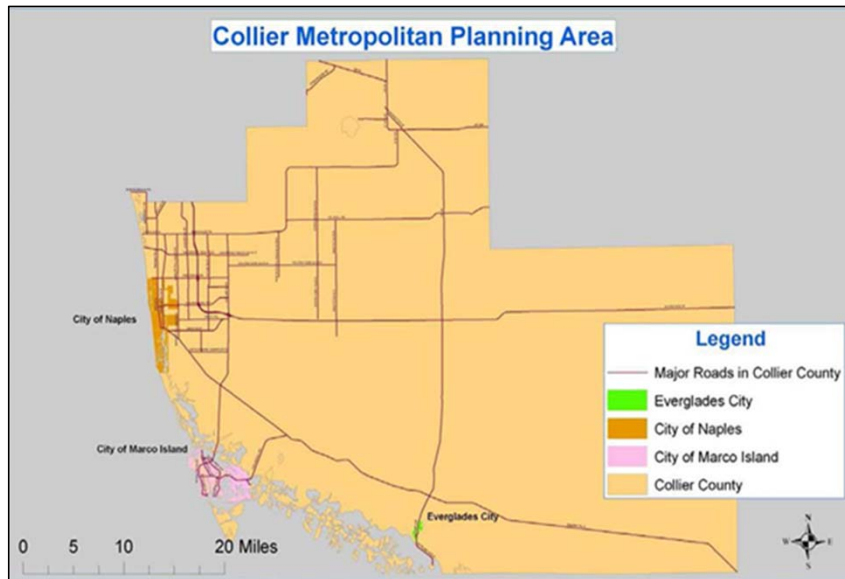
L RTP Ref: REVENUE PROJECTIONS

APPENDIX A P5-5

Lead Agency: FDOT

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DIH	0	0	0	142,107	0	142,107
CST	BRRP	0	0	0	1,626,938	0	1,626,938
PE	BRRP	0	0	200,000	0	0	200,000
							0
							0
							0
							0
Total		0	0	200,000	1,769,045	0	1,969,045



PART 1
SECTION A-3
CONGESTION MANAGEMENT PROJECTS

Includes

Traffic Signals

Traffic Signal Updates

Traffic Operations Improvements

Intelligent Transportation System (ITS)

ATMS Arterial Traffic Management

Traffic Management Center (TMC) Software

4051061

COLLIER MPO IDENTIFIED OPERATIONAL IMPROVEMENTS FUNDING

Project Description: MPO SU FUNDS HELD FOR COST OVER-RUNS, FUTURE PROGRAMMING

Prior Years Cost: 498,245

Future Years Cost: 0

Total Project Cost: 11,274,657

Work Summary: TRAFFIC OPS IMPROVEMENT

L RTP Ref: CFP-CMS/ITS PROJECTS P6-
24 & APPENDIX A

Lead Agency: FDOT

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	2,912,494	2,687,473	1,164,301	2,944,621	1,067,523	10,776,412
							0
							0
							0
							0
							0
							0
							0
Total		2,912,494	2,687,473	1,164,301	2,944,621	1,067,523	10,776,412



4126661

COLLIER COUNTY TRAFFIC SIGNALS REIMBURSEMENT

Project Description:

Prior Years Cost: 1,485,649

Future Years Cost: 0

Total Project Cost: 3,368,404

L RTP Ref: REVENUE PROJECTIONS
APPENDIX A P5-5

Work Summary:

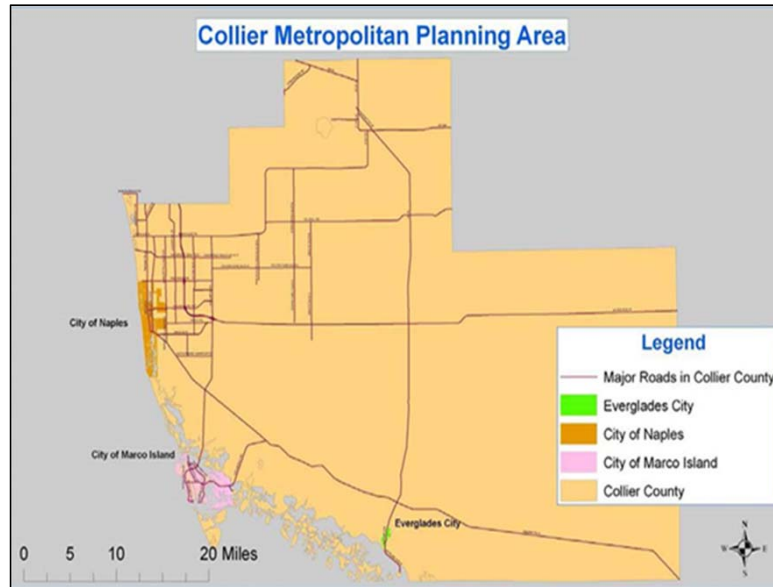
TRAFFIC SIGNALS

Lead Agency:

COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DDR	298,216	337,826	376,650	414,316	455,747	1,882,755
							0
							0
							0
							0
							0
							0
							0
Total		298,216	337,826	376,650	414,316	455,747	1,882,755



4136271

NAPLES TRAFFIC SIGNALS REIMBURSEMENT

Project Description:

Prior Years Cost: 566,258

Future Years Cost: 0

Total Project Cost: 1,324,113

Work Summary:

TRAFFIC SIGNALS

L RTP Ref: REVENUE PROJECTIONS

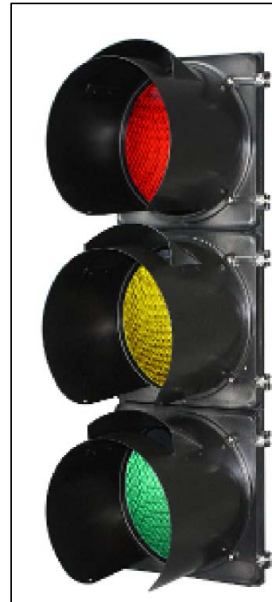
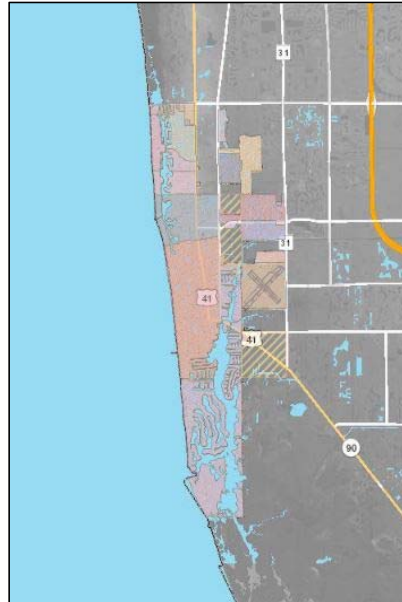
APPENDIX A P5-5

Lead Agency:

FDOT

Length:

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DDR	113,940	135,149	153,706	169,076	185,984	757,855
							0
							0
							0
							0
							0
							0
Total		113,940	135,149	153,706	169,076	185,984	757,855



4350131 ITS INTEGRATE/STANDARDIZE NETWORK COMMUNICATION

Project Description: CMC PRIORITY 2013-02

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 850,000

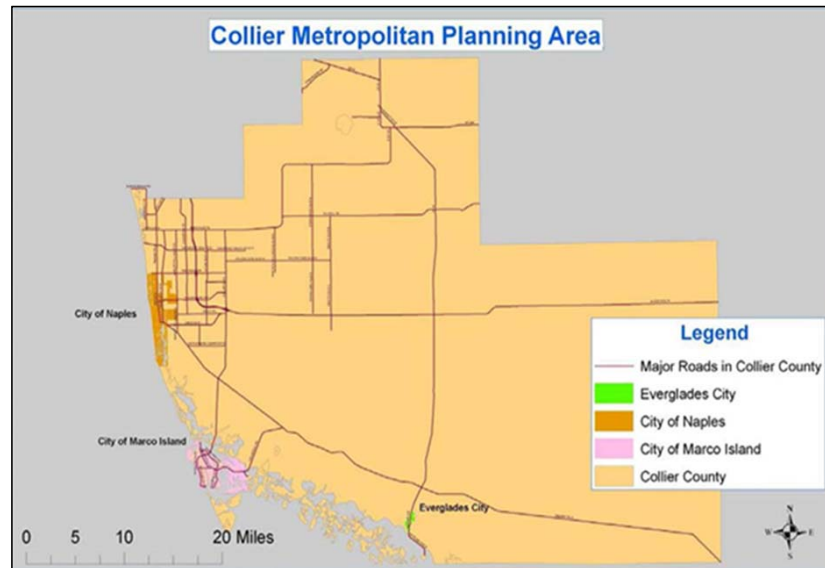
Work Summary: ITS COMMUNICATION SYSTEM

L RTP Ref: CFP-CMC PROJECTS P6-24
& APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACSU	850,000	0	0	0	0	850,000
							0
							0
							0
							0
							0
							0
							0
Total		850,000	0	0	0	0	850,000



4350191 AIRPORT-PULLING RD AND PINE RIDGE RD SIGNAL TIMING

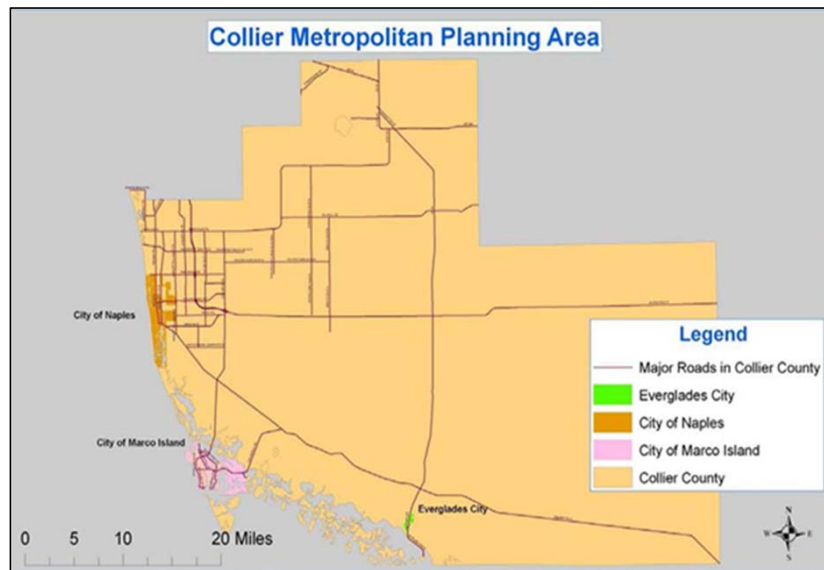
Project Description: CMC Priority 2015-08; 14-05; 2013 (38 intersections)

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 452,560
 LRTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Work Summary: ATMS - ARTERIAL TRAFFIC MANAGEMENT

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACSU	452,560	0	0	0	0	452,560
							0
							0
							0
							0
							0
							0
							0
Total		452,560	0	0	0	0	452,560



4371031

COLLIER TMC OPS FUND COUNTY WIDE

Project Description:

Prior Years Cost: 141,750

Future Years Cost: 0

Total Project Cost: 546,750

Work Summary: OTHER ITS

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length:

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DS	81,000	81,000	81,000	81,000	81,000	405,000
							0
							0
							0
							0
							0
							0
Total		81,000	81,000	81,000	81,000	81,000	405,000



4371041 NAPLES TMC OPERATIONS FUNDING CITY WIDE

Project Description:

Prior Years Cost: 50,000

Future Years Cost: 0

Total Project Cost: 200,000

Work Summary: OTHER ITS

L RTP Ref: CFP-CMS/ITS PROJECTS P6
24 & APPENDIX A

Lead Agency: NAPLES

Length NA

TIP Amendment: Roll Forward 9-9-16

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DS	30,000	30,000	30,000	30,000	30,000	150,000
							0
							0
							0
							0
							0
							0
Total		30,000	30,000	30,000	30,000	30,000	150,000



4379241

TRAVEL TIME DATA COLLECTION COLLIER COUNTY ITS ARCH ATMS

Project Description: CMC PRIORITY 2012-10

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 441,000

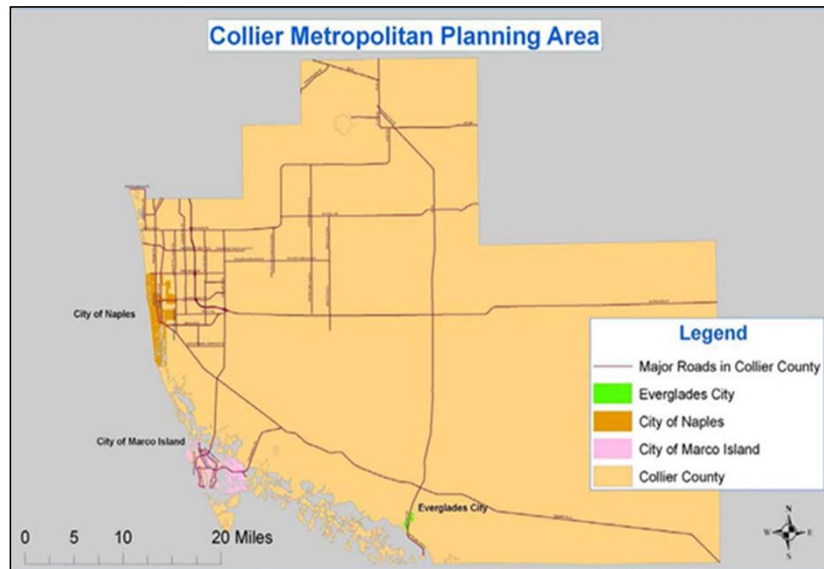
Work Summary: OTHER ITS

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	441,000	0	0	441,000
							0
							0
							0
							0
							0
							0
							0
Total		0	0	441,000	0	0	441,000



4379251

SIGNAL TIMING COUNTY ROADS AT VARIOUS LOCATIONS

Project Description: CMC PRIORITY 2015-03

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 452,560

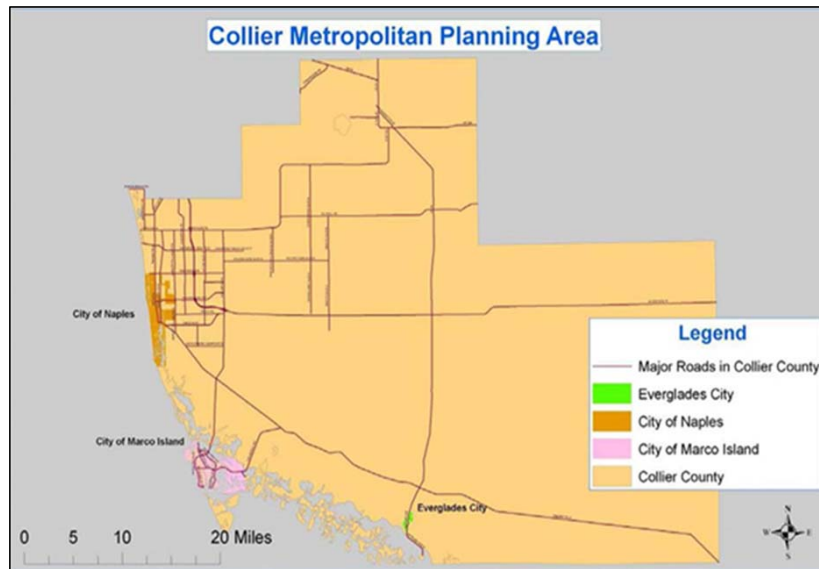
Work Summary: TRAFFIC SIGNAL UPDATE

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	452,560	0	0	452,560
							0
							0
							0
							0
							0
							0
							0
Total		0	0	452,560	0	0	452,560



4379261

SIGNAL TIMING US41 FROM SR951/COLLIER BLVD TO OLD US41

Project Description: CMC PRIORITY 2014-04, 2015-01

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 516,200

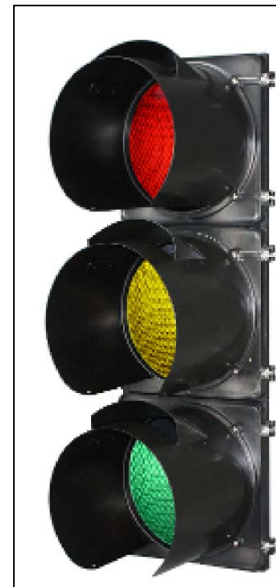
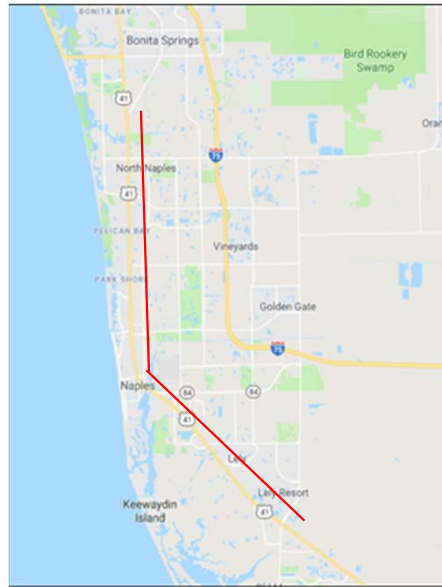
Work Summary: TRAFFIC SIGNAL UPDATE

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: 19.96

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	516,200	0	0	516,200
							0
							0
							0
							0
							0
							0
Total		0	0	516,200	0	0	516,200



4380661 VIDEO WALL MONITORS FOR THE CITY OF NAPLES

Project Description: CMC PRIORITY 2017-05, 16-05, 15-05, 14-13

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 130,000

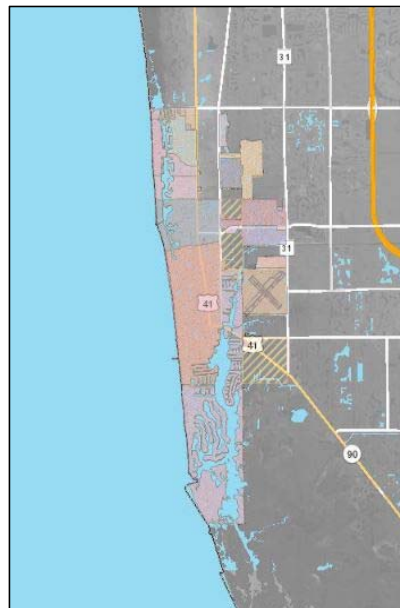
Work Summary: TMC SOFTWARE & SYSTEM INTEGRAT

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: City of Naples

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	130,000	0	0	130,000
							0
							0
							0
							0
							0
							0
Total		0	0	130,000	0	0	130,000



4404351

COLLIER COUNTY TRAFFIC SIGNAL TIMING OPTIMIZATION AT VARIOUS LOCATIONS

Project Description: CMC PRIORITY 2016-02

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 401,000

Work Summary: TRAFFIC SIGNAL UPDATE

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	0	0	50,000	50,000
PE	SU	0	0	0	351,000	0	351,000
							0
							0
							0
							0
							0
Total		0	0	0	351,000	50,000	401,000



PART 1
SECTION A-4
BICYCLE and PEDESTRIAN PROJECTS

includes

Bicycle and Pedestrian Projects

Pedestrian Safety Improvements

4331851 HARBOUR DR FROM CRAYTON RD TO BINNACLE DR

Project Description: BPAC PRIORITY 2012-3; 5' SW ON NORTH SIDE

Prior Years Cost: 110,779

Future Years Cost: NA

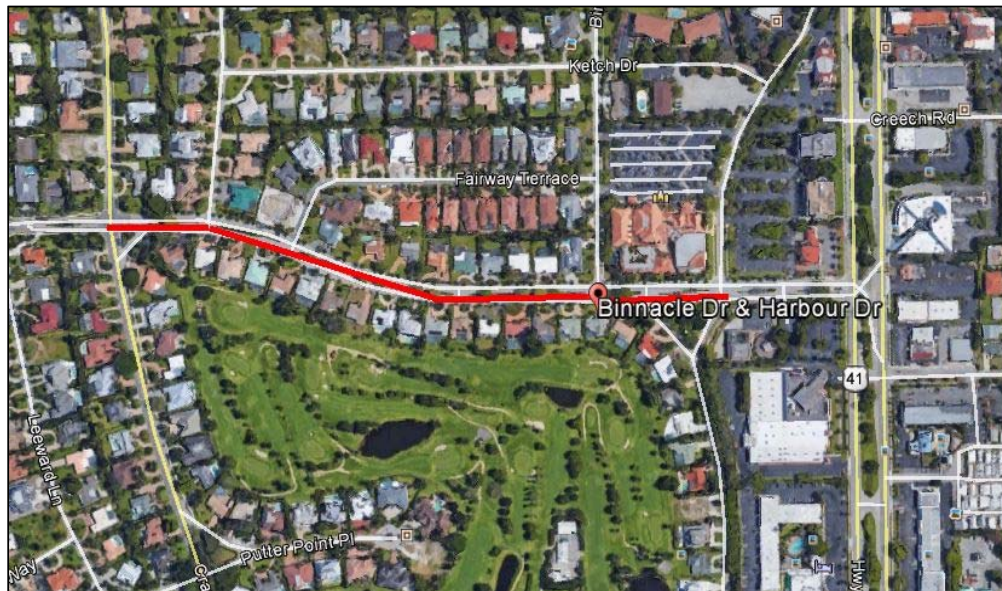
Total Project Cost: 644,691

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES
A & D

Lead Agency: FDOT **Length:** 0.33

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	391,563	0	0	0	0	391,563
RRU	SA	142,349					142,349
							0
							0
							0
							0
							0
Total		533,912	0	0	0	0	533,912



4331891

N COLLIER BLVD FROM E ELKCAM CIRCLE TO BUTTONWOOD COURT

Project Description: BPAC PRIORITY 2012-07

Prior Years Cost: 52,500

Future Years Cost: 0

Total Project Cost: 814,225

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: MARCO ISLAND

Length: 0.658

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	LFP	0	105,146	0	0	0	105,146
CST	SU	0	656,579	0	0	0	656,579
							0
							0
							0
							0
							0
Total		0	761,725	0	0	0	761,725



4349901

GOLDEN GATE VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2013-01; 51st, 20th SW

Prior Years Cost: 56,560

Future Years Cost: 0

Total Project Cost: 336,874

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 0.50

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	56,716	0	0	0	0	56,716
CST	TALU	223,598	0	0	0	0	223,598
							0
							0
							0
							0
							0
Total		280,314	0	0	0	0	280,314



4350291

US 41 FROM CR 846 (111TH AVE) TO N OF 91ST AVE

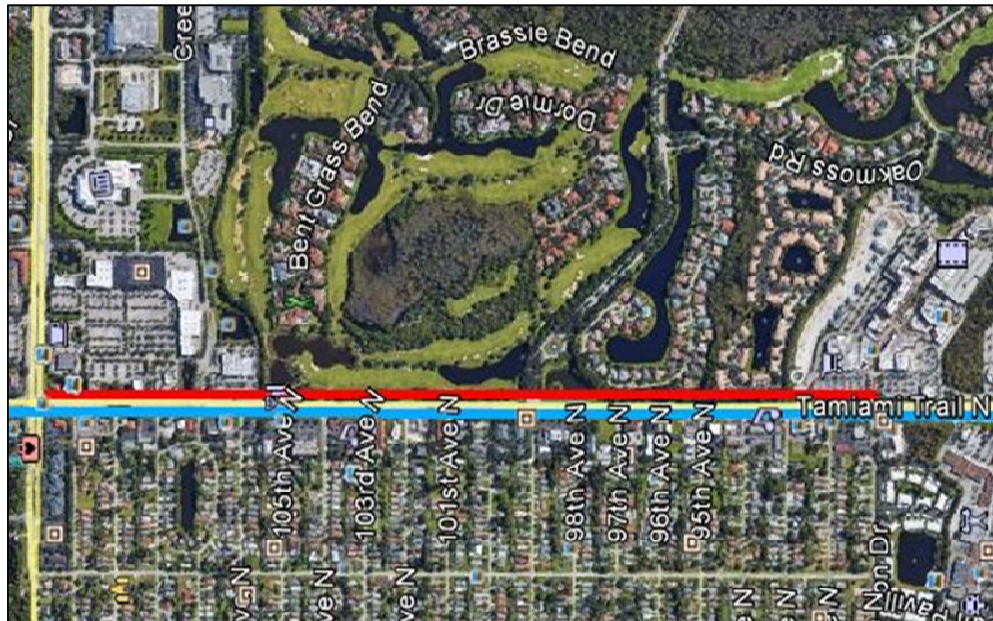
Project Description: CMC PRIORITY 2014-01
6' SW ON EAST SIDE AND 3 SHELTERS

Prior Years Cost: 268,705
 Future Years Cost: 0
 Total Project Cost: 1,419,239
 L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Work Summary: SIDEWALK

Lead Agency: FDOT **Length:** 1.241

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DIH	25,700	0	0	0	0	25,700
CST	DDR	1,064,834	0	0	0	0	1,064,834
ENV	DDR	50,000	0	0	0	0	50,000
RRU	DDR	10,000	0	0	0	0	10,000
							0
							0
							0
Total		1,150,534	0	0	0	0	1,150,534



4350301 SUNSHINE BLVD FROM 17TH AVE SW TO GREEN BLVD

Project Description: BPAC PRIORITY 2013-02 6' SW ON WEST SIDE AND PED BRIDGE

Prior Years Cost: 124,884

Future Years Cost: 0

Total Project Cost: 642,069

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDIX C

Lead Agency: COLLIER COUNTY **Length:** 0.20

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	517,185	0	0	0	0	517,185
							0
							0
							0
							0
							0
							0
							0
Total		517,185	0	0	0	0	517,185



4351161

GOLDEN GATE COLLECTOR SIDEWALKS VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2013-04; 6' SW ON GGPKWY & SANTA BARBARA BLVD

Prior Years Cost: 124,625

Future Years Cost: 0

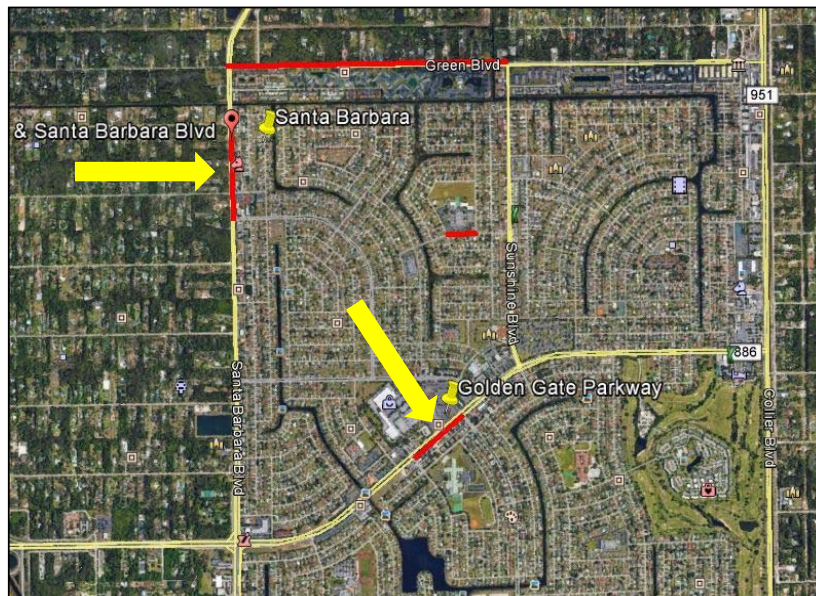
Total Project Cost: 735,557

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDIX C

Lead Agency: COLLIER COUNTY **Length:** 1.213

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACTA	610,932	0	0	0	0	610,932
Total		610,932	0	0	0	0	610,932



4351171

NORTH NAPLES SIDEWALKS AT VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2013-06 & 2013-07; SWs GOODLETTE-FRANK, 111th ST

Prior Years Cost: 100,075

Future Years Cost: 0

Total Project Cost: 920,611

Work Summary: SIDEWALK

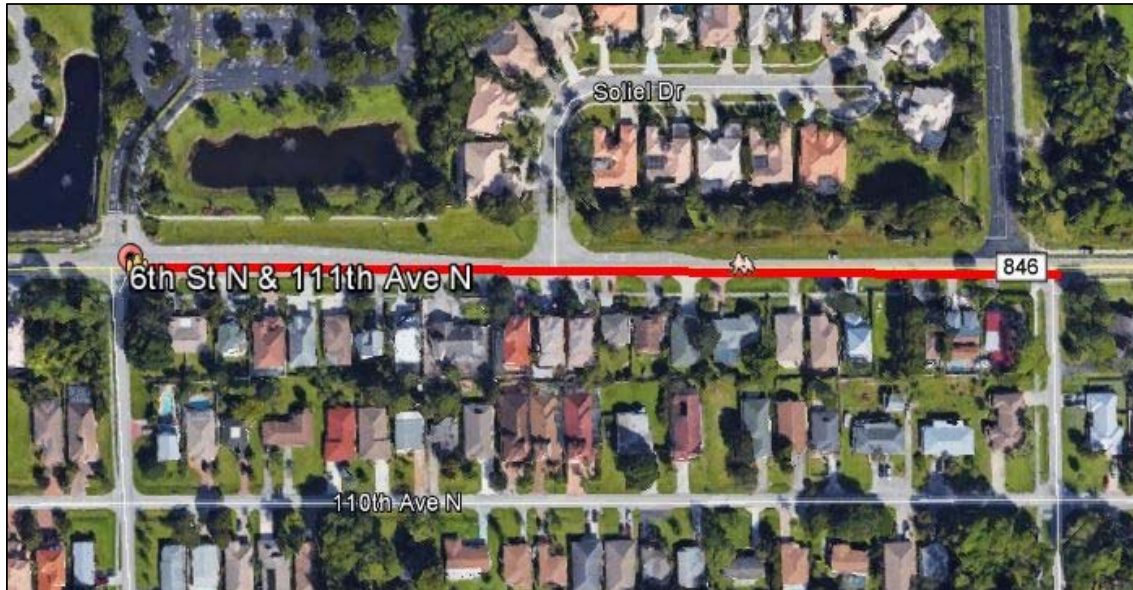
L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 1.248

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACSU	263,903	0	0	0	0	263,903
CST	SU	556,633	0	0	0	0	556,633
							0
							0
							0
							0
							0
Total		820,536	0	0	0	0	820,536



4351181

CR 862 (VANDERBILT) FROM CR 901 TO GULF PAVILLION DR

Project Description: BPAC PRIORITY 2013-07B; 5' PAVED SHOULDER/KEYHOLES

Prior Years Cost: 56,973

Future Years Cost:

Total Project Cost: 397,056

Work Summary: BIKE LANE/SIDEWALK

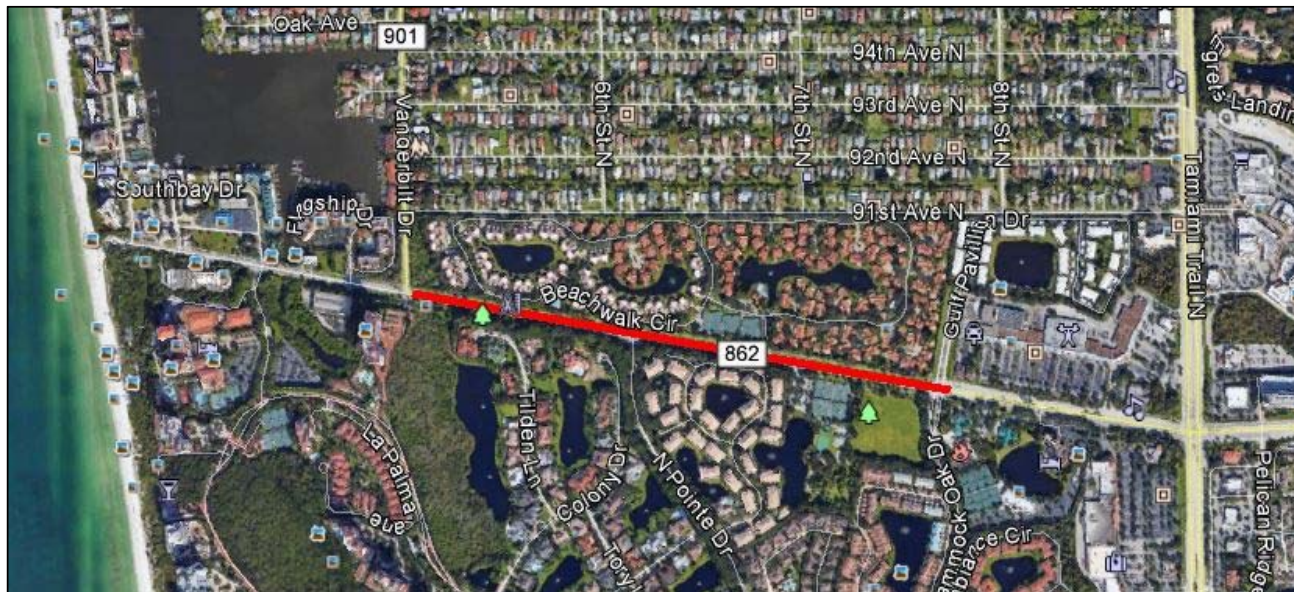
L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 0.67

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	ACTA	282,367	0	0	0	0	282,367
CST	TALT	57,716	0	0	0	0	57,716
							0
							0
							0
							0
							0
Total		340,083	0	0	0	0	340,083



4351191

49TH TERRACE SW FROM 20TH PLACE SW TO 19TH PLACE SW

Project Description: BPAC PRIORITY 2013-02 5-SW ON EAST SIDE; GOLDEN GATE ESTATES

Prior Years Cost: 51,528

Future Years Cost: 0

Total Project Cost: 234,984

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 0.11

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	14,852	0	0	0	0	14,852
CST	TALU	168,604	0	0	0	0	168,604
							0
							0
							0
							0
							0
Total		183,456	0	0	0	0	183,456



4369701 CR 92 (SAN MARCO RD) FROM S BARFIELD DRIVE TO 400 FT E OF VINTAGE BAY)

Project Description: BPAC PRIORITY 2014-03

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,330,114

Work Summary: BIKE PATH/TRAIL

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: MARCO ISLAND

Length: 1.42

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	0	1,000	0	0	0	1,000
CST	SU	0	1,329,114	0	0	0	1,329,114
							0
							0
							0
							0
Total		0	1,330,114	0	0	0	1,330,114



4370961

SIDEWALKS EVERGLADES CITY AT VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2017-10, 16-10, 15-10, 14-05
Everglades City reviewing locations; MPO will request FDOT manage project

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 755,931
 LRTP Ref: CFP P6-25 & APPENDICES A & D

Work Summary: SIDEWALK

Lead Agency: FDOT **Length:** *TBD*

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	TALT	0	0	0	137,986	0	137,986
CST	TALU	0	0	0	382,945	0	382,945
PE	TALU	0	185,000	0	0	0	185,000
PE	TALT	0	50,000	0	0	0	50,000
Total		0	235,000	0	520,931	0	755,931

<--North



4371851

NAPLES BEACH ACCESS SIDEWALKS AT VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2014-07

Prior Years Cost: 522,531

Future Years Cost: 0

Total Project Cost: 1,662,856

Work Summary: SIDEWALK

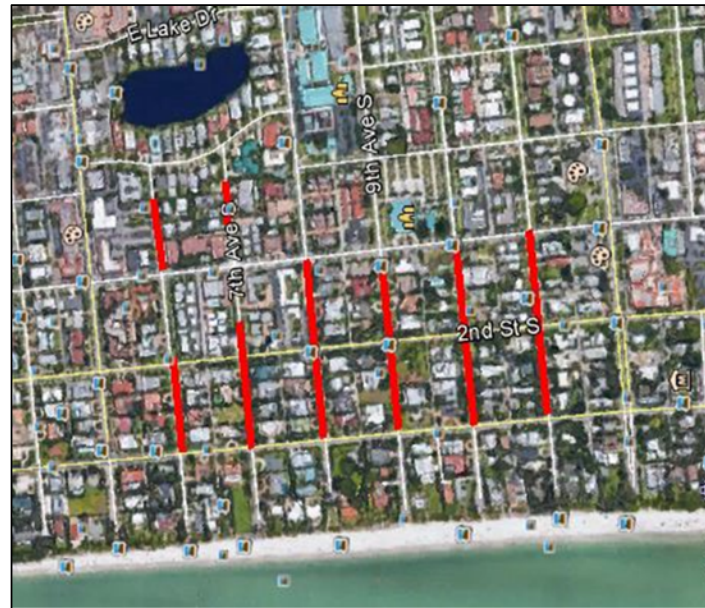
L RTP Ref: CFP P6-25 & APPENDICES
A & D

Lead Agency: FDOT

Length: 0.96

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	1,140,325			1,140,325
							0
							0
							0
							0
							0
							0
							0
Total		0	0	1,140,325	0	0	1,140,325

<--North



4380911

COUNTY BARN ROAD FROM RATTLESNAKE HAMMOCK TO SR 84(DAVIS BLVD)

Project Description: BPAC PRIORITY 2017-01, 16-01, 15-01, 14-01, 13-05

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 2,055,376

Work Summary: BIKE PATH/TRAIL

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 2.045

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	0	0	0	0	50,000	50,000
CST	SU	0	0	0	0	1,829,376	1,829,376
PE	SU	0	0	176,000	0	0	176,000
							0
							0
							0
							0
Total		0	0	176,000	0	1,879,376	2,055,376



4380921

CR 901/VANDERBILT DR FROM VANDERBILT BEACH RD TO 109TH AVENUE N

Project Description: BPAC PRIORITY 2017-02, 16-02, 15-02, 14-02

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 860,075

Work Summary: SIDEWALK

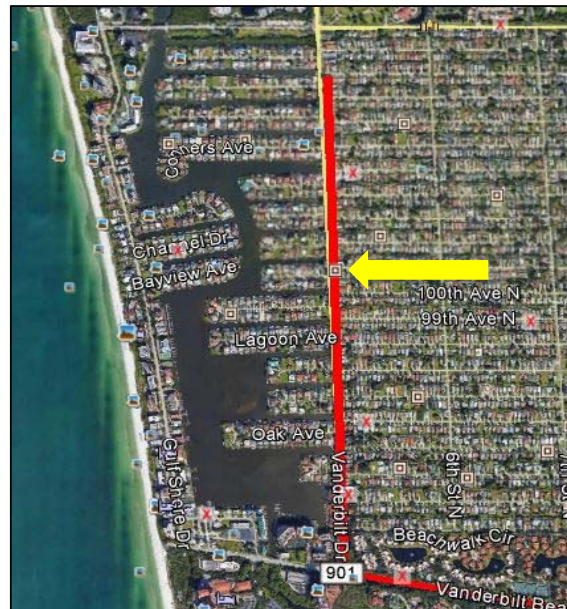
L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY

Length: 1.214

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	0	0	709,075	709,075
PE	SU	0	0	151,000	0	0	151,000
							0
							0
							0
							0
							0
Total		0	0	151,000	0	709,075	860,075



4380931 GREEN BLVD FROM SANTA BARBARA BLVD TO SUNSHINE BLVD

Project Description: BPAC PRIORITY 2017-03, 16-03, 15-03, 14-06

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,310,670

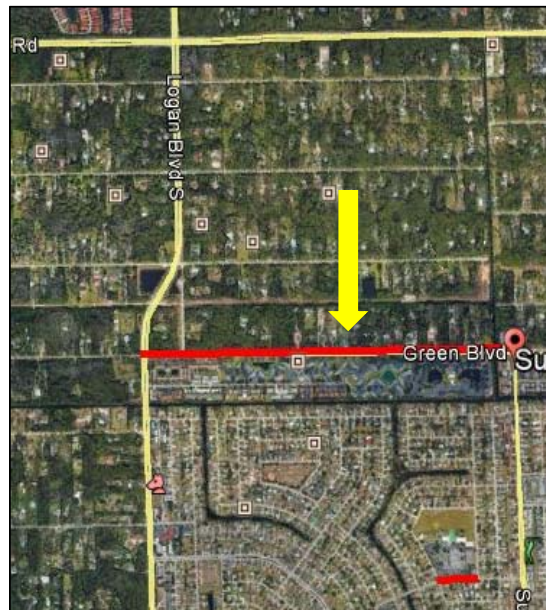
Work Summary: BIKE LANE/SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY **Length:** 1.040

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	0	0	1,084,670	1,084,670
PE	SU	0	0	226,000	0	0	226,000
							0
							0
							0
							0
							0
Total		0	0	226,000	0	1,084,670	1,310,670



4390021

SR29 FROM NORTH 1ST STREET TO NORTH 9TH STREET

Project Description:

Prior Years Cost: 321,137
 Future Years Cost: 0
 Total Project Cost: 2,923,394
 LRTP Ref: CFP APPENDIX C

Work Summary: PEDESTRIAN SAFETY IMPROVEMENT

Lead Agency: FDOT Length: 0.502

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DDR	1,820,343					1,820,343
CST	DIH	25,700					25,700
CST	DS	706,214					706,214
ENV	DDR	50,000					50,000
							0
							0
							0
Total		2,602,257	0	0	0	0	2,602,257



4404251

PINE RIDGE RD FROM WHIPPOORWILL LANE TO NAPA BLVD

Project Description: BPAC PRIORITY 2017-06, 16-06, 15-06, 14-10; 6' SIDEWALK SOUTH SIDE

Prior Years Cost: 0

Future Years Cost: 332,382

Total Project Cost: 561,800

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: FDOT

Length: 0.78

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SU	0	0	0	229,418	0	229,418
							0
							0
							0
							0
							0
							0
							0
Total		0	0	0	229,418	0	229,418



4404361

MANDARIN GREENWAY SIDEWALKS AT VARIOUS LOCATIONS

Project Description: BPAC PRIORITY 2015 & 2016-08; SW LOOP ON 4 STREETS - ORCHARD DR, MA TO ORCHARD DR, SIDEWALKS
 Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 394,718
Work Summary: BIKE LANE/SIDEWALK
 L RTP Ref: CFP P6-25 & APPENDICES A & D

Lead Agency: NAPLES **Length:** 0.840

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	TALU	0	0	0	0	349,407	349,407
PE	TALU	0	0	45,311	0	0	45,311
							0
							0
							0
							0
							0
Total		0	0	45,311	0	349,407	394,718



4404371 SOUTH GOLF DR FROM GULF SHORE BLVD TO W US 41

Project Description: BPAC PRIORITY 2017-05, 16-05, 15-05, 14-09

Prior Years Cost: 0
 Future Years Cost: NA
 Total Project Cost: NA
 L RTP Ref: CFP P6-25 & APPENDICES A & D

Work Summary: BIKE LANE/SIDE WALK

Lead Agency: NAPLES **Length:** 0.75

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SU	0	0	0	279,363	0	279,363
							0
							0
							0
							0
							0
							0
Total		0	0	0	279,363	0	279,363



4404381

SAN MARCO RD FROM VINTAGE BAY DRIVE TO GOODLAND RD

Project Description: BPAC Priority: 2016-04, 15-04
REMOVE SW REPLACE 8' SHARED USE PATH SOUTH SIDE

Prior Years Cost: 0
Future Years Cost: 0
Total Project Cost: 695,062
LRTP Ref: CFP P6-25 & APPENDICES
A & D

Work Summary: BIKE PATH/TRAIL

Lead Agency: MARCO ISLAND **Length:** 1.440

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SU	0	0	0	650,062	0	650,062
PE	LF	0	45,000	0	0	0	45,000
							0
							0
							0
							0
							0
Total		0	45,000	0	650,062	0	695,062



4414801

EDEN PARK ELEMENTARY

Project Description: Safe Routes to School project (SRTS)
 South side of Carson Rd from Westclox to Carson Lakes Cir 6' SW

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 719,071
 L RTP Ref: CFP APPENDIX C

Work Summary: SIDEWALK

Lead Agency: COLLIER COUNTY **Length:** 0.75

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SR2T	0	0	0	663,333		663,333
PE	SR2T	55,738	0	0	0	0	55,738
							0
							0
							0
							0
							0
Total		55,738	0	0	663,333	0	719,071



4418451 LAKE TRAFFORD ROAD FROM LITTLE LEAGUE ROAD TO LAUREL STREET

Project Description: BPAC PRIORITY 2017-13, 16-13, 15-03; 5' BIKE LANES

Prior Years Cost: 0

Future Years Cost: 596,010

Total Project Cost: 688,255

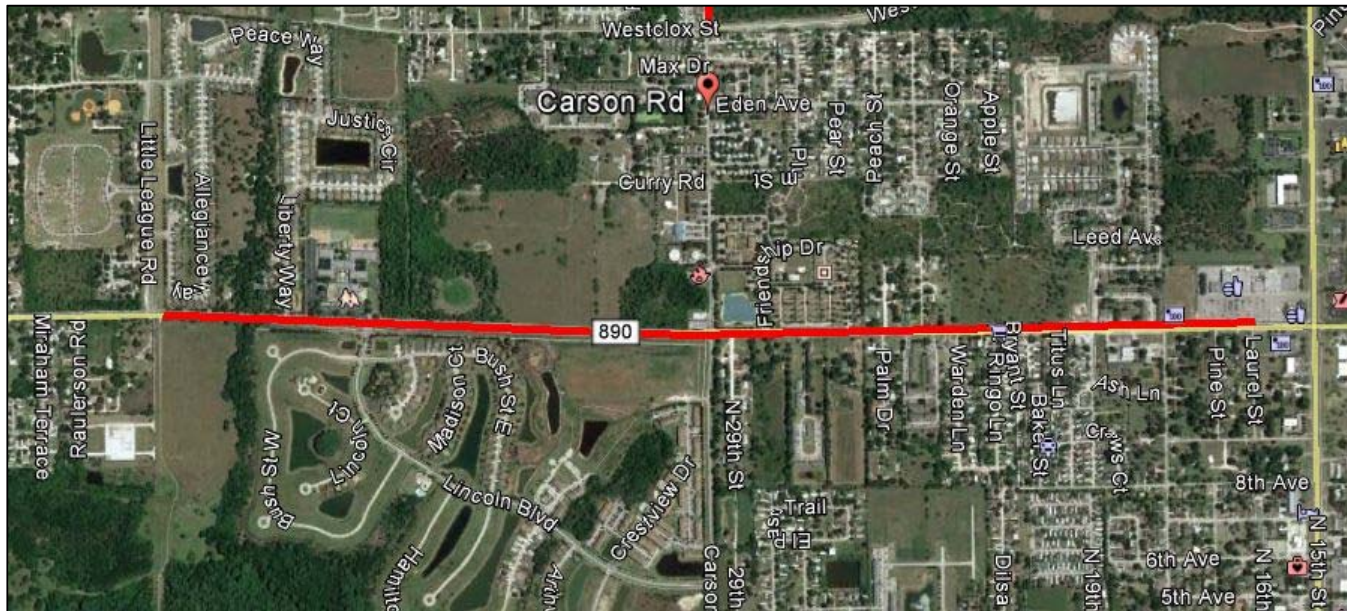
Work Summary: BIKE LANE/SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

A & D

Lead Agency: COLLIER COUNTY **Length:** 0.91

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SA	92,245	0	0	0	0	92,245
							0
							0
							0
							0
							0
							0
							0
Total		92,245	0	0	0	0	92,245



4418452 LAKE TRAFFORD RD FROM CARSON RD TO LAUREL ST

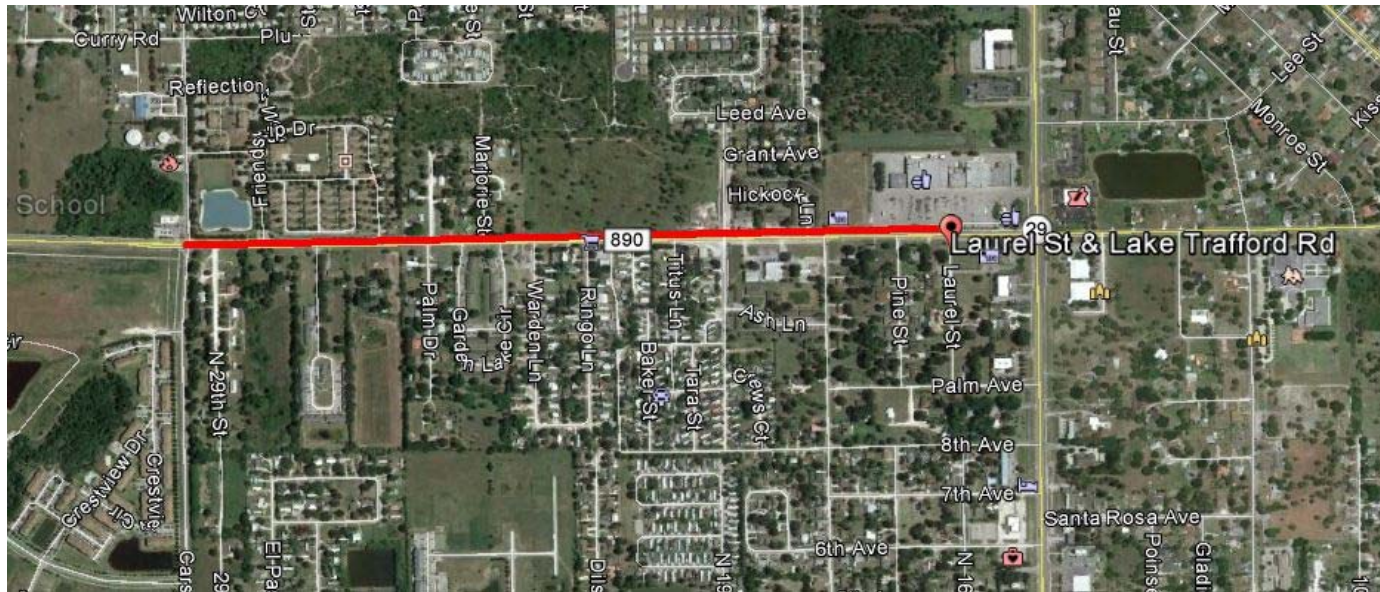
Project Description: BPAC PRIORITY 2017-11, 16-11, 15-11; 6' SW

Prior Years Cost: 0
 Future Years Cost: 421,591
 Total Project Cost: 492,800
 L RTP Ref: CFP P6-25 & APPENDICES A & D

Work Summary: SIDEWALK

Lead Agency: COLLIER COUNTY **Length:** 0.91

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SA	71,209	0	0	0	0	71,209
Total		71,209	0	0	0	0	71,209



4418461 111TH AVE NORTH FROM BLUEBILL AVE BRIDGE TO 7TH ST NORTH

Project Description: BPAC PRIORITY 2014, 2015 & 2016-07
FOR 5' BIKE LANES

Prior Years Cost: 0
 Future Years Cost: 415,260
 Total Project Cost: 480,000
 LRTP Ref: CFP P6-25 & APPENDICES
 A & D

Work Summary: SIDEWALK TO BE CORRECTED TO BIKE LANES JULY 1 2018

Lead Agency: COLLIER COUNTY **Length:** 0.51

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SA	64,740	0	0	0	0	64,740
Total		64,740	0	0	0	0	64,740



4418781

BALD EAGLE DRIVE FROM COLLIER BLVD TO OLD MARCO LN

Project Description: BPAC PRIORITY 2014, 2014 & 2016-09

Prior Years Cost: 0

Future Years Cost: 308,030

Total Project Cost: 344,030

Work Summary: SIDEWALK

L RTP Ref: CFP P6-25 & APPENDICES

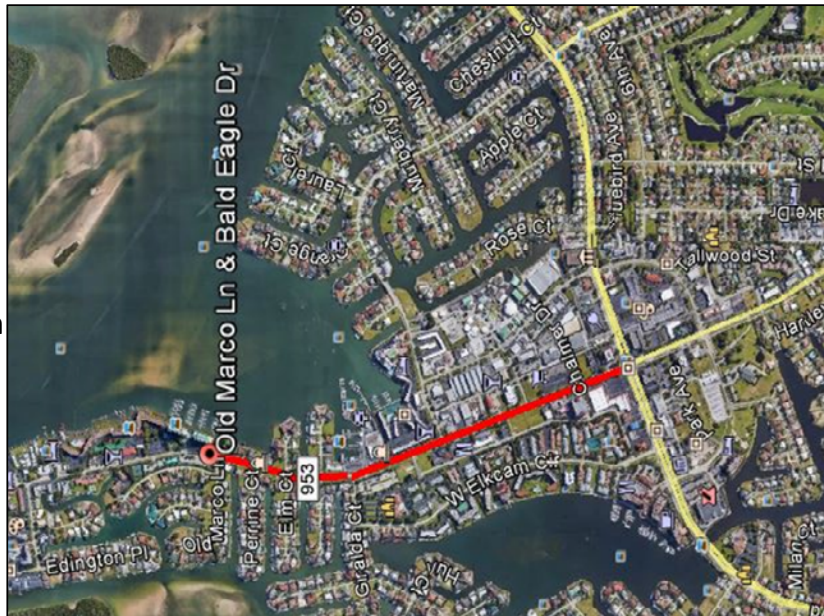
A & D

Lead Agency: MARCO ISLAND

Length: 0.89

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SA	36,000	0	0	0	0	36,000
							0
							0
							0
							0
							0
							0
Total		36,000	0	0	0	0	36,000

<-- North



4418791

INLET DRIVE FROM ADDISON CT TO TRAVIDA TERRACE

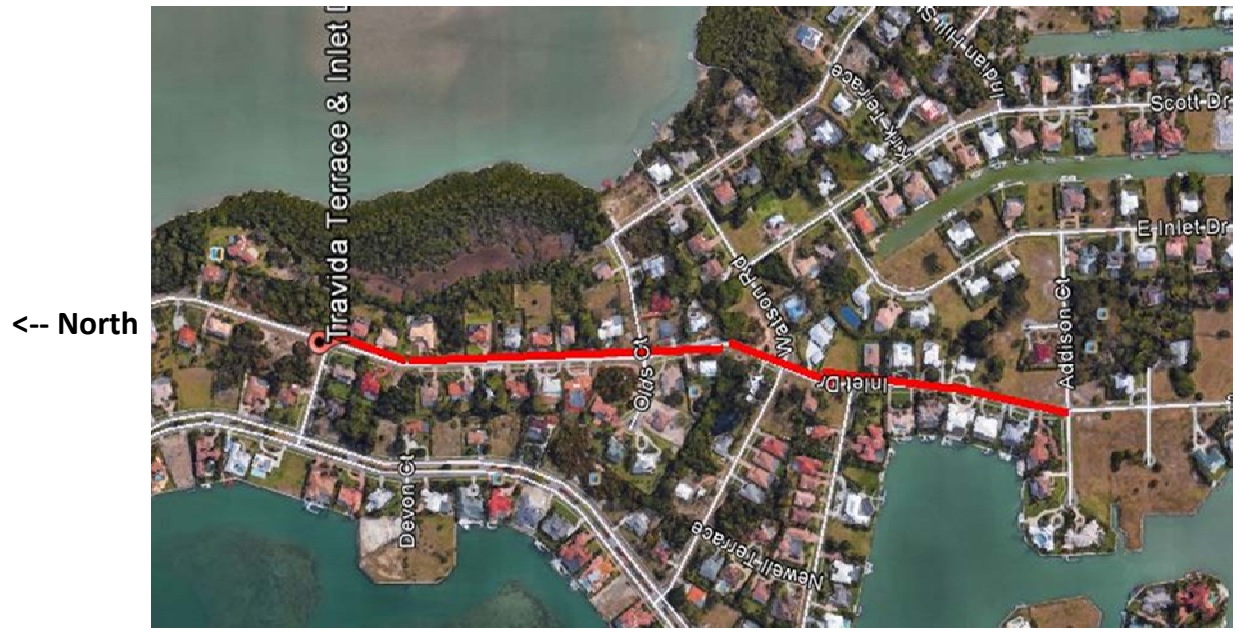
Project Description: 8' SHARED USE PATHWAY EAST & SOUTH SIDE
BPAC PRIORITY 2017-12, 16-12, 15-12

Prior Years Cost: 0
 Future Years Cost: 268,707
 Total Project Cost: 299,707
 LRTP Ref: CFP P6-25 & APPENDICES
 A & D

Work Summary: SIDEWALK

Lead Agency: MARCO ISLAND **Length:** 0.65

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	SA	31,000	0	0	0	0 E	0
							0
							0
							0
							0
							0
							0
Total		31,000	0	0	0	0	31,000



PART 1
SECTION A-5
HIGHWAY MAINTENANCE PROJECTS

includes Resurfacing

Landscaping

Routine Maintenance

Tolls

0001511

TOLL OPERATIONS EVERGLADES PARKWAY ALLIGATOR ALLEY

Project Description:

Continued toll operations on I-75 (Alligator Alley)

Prior Years Cost: 58,221,322
Future Years Cost: 20,925,000
Total Project Cost: 99,996,322
LRTP Ref: APPENDIX A

Work Summary:

TOLL PLAZA

Lead Agency:

FDOT

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	TOO2	4,155,000	4,165,000	4,170,000	4,175,000	4,185,000	20,850,000
							0
							0
							0
							0
							0
							0
							0
							0
Total		4,155,000	4,165,000	4,170,000	4,175,000	4,185,000	20,850,000



4125741 COLLIER COUNTY HIGHWAY LIGHTING

Project Description: Highway Lighting

Prior Years Cost: 2,970,537

Future Years Cost: 0

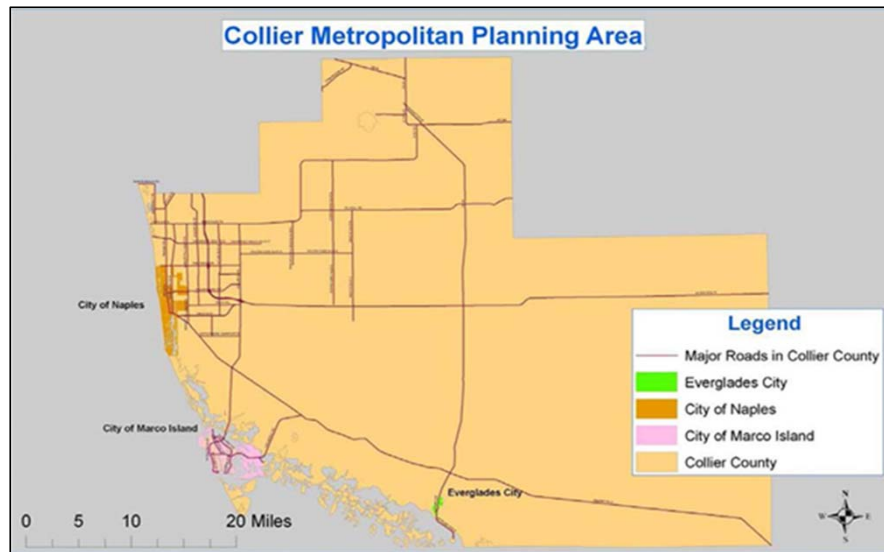
Total Project Cost: 3,995,079

Work Summary: ROUTINE MAINTENANCE

L RTP Ref: Revenue Projections,
p 5-5, Appendix A

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
MNT	D	331,468	341,416	351,658	0	0	1,024,542
							0
							0
							0
							0
							0
							0
							0
							0
Total		331,468	341,416	351,658	0	0	1,024,542



4129182 COLLIER COUNTY ASSET MAINTENANCE

Project Description: Asset Maintenance

Prior Years Cost: 8,334,747

Future Years Cost: 0

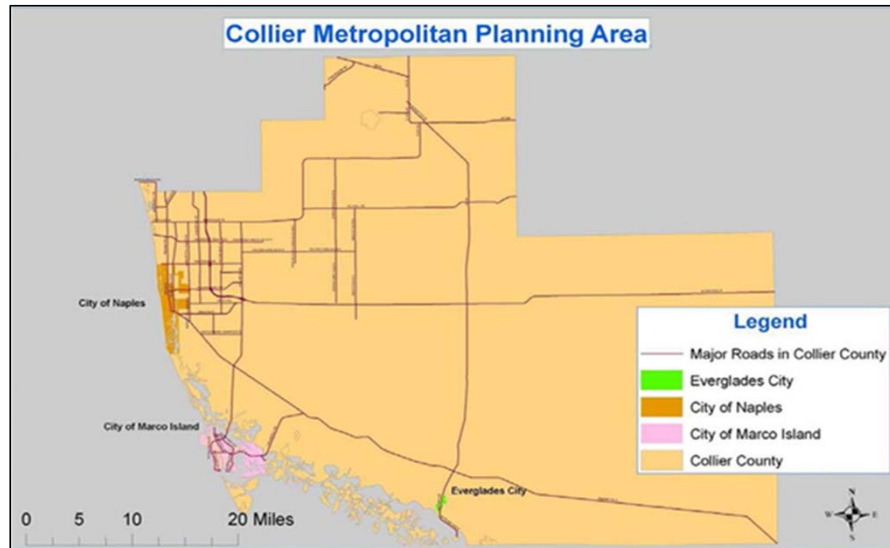
Total Project Cost: 11,063,319

Work Summary: ROUTINE MAINTENANCE

L RTP Ref: Revenue Projections,
p 5-5, Appendix A

Lead Agency: FDOT **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
D	MNT	1,364,286	1,364,286				2,728,572
							0
							0
							0
							0
							0
							0
Total		1,364,286	1,364,286	0	0	0	2,728,572



4135371 NAPLES HIGHWAY LIGHTING DDR FUNDING

Project Description: Naples Highway Lighting

Prior Years Cost: 1,439,730

Future Years Cost: 0

Total Project Cost: 1,881,181

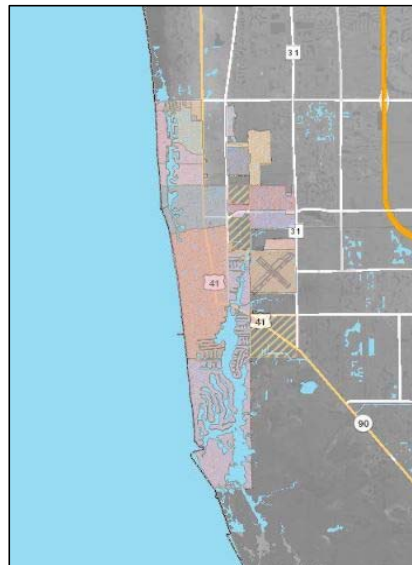
Work Summary: ROUTINE MAINTENANCE

L RTP Ref: Revenue Projections, p 5-5, Appendix A

Lead Agency: CITY OF NAPLES

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
D	MNT	142,822	147,108	151,521			441,451
							0
							0
							0
							0
							0
							0
Total		142,822	147,108	151,521	0	0	441,451



4365851

SR 84 (DAVIS BLVD) FROM SR 90 (US41) TO AIRPORT PULLING RD

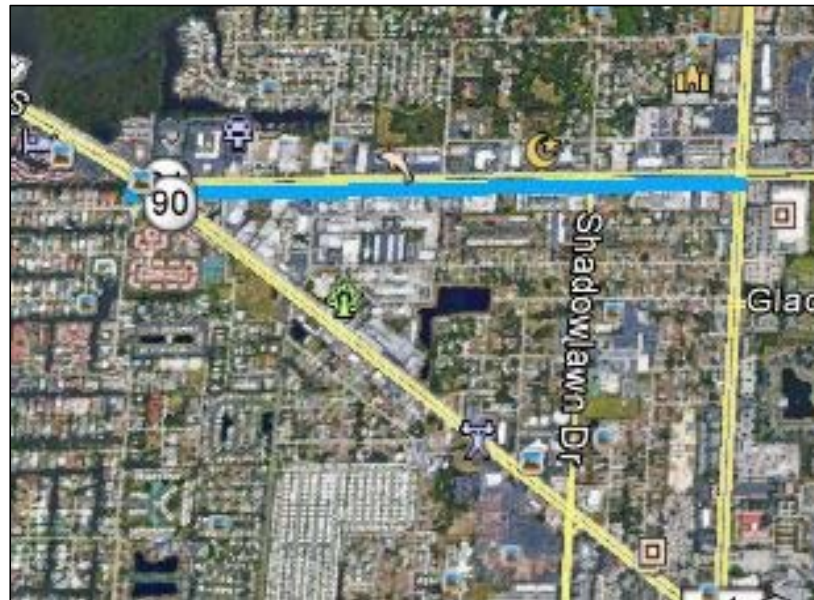
Project Description:

Prior Years Cost: 153,976
 Future Years Cost: 0
 Total Project Cost: 4,284,526
 L RTP Ref: REVENUE PROJECTIONS
 P5-5 APPENDIX A

Work Summary: RESURFACING

Lead Agency: FDOT Length: 0.972

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	SA	2,329,507	0	0	0	0	2,329,507
CST	DDR	1,701,043	0	0	0	0	1,701,043
ENV	DDR	100,000	0	0	0	0	100,000
							0
							0
							0
							0
Total		4,130,550	0	0	0	0	4,130,550



4380591

US41(SR 90) TAMIAMI TRL FM E OF SR84(DAVIS BLVD) TO COURTHOUSE SHADOWS SIS

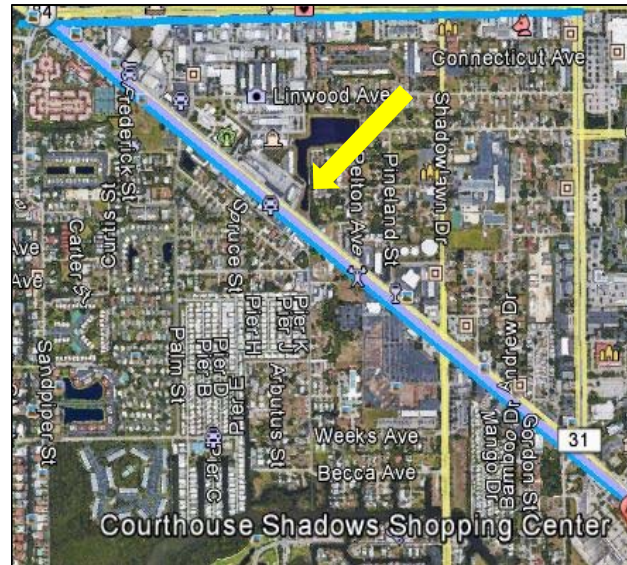
Project Description: INCORPORATES SOME RECOMMENDATIONS FROM FDOT RSA FOR AIRPORT-PULLING/US 41 AREA

Prior Years Cost: 100,000
 Future Years Cost: 0
 Total Project Cost: 8,416,173
 L RTP Ref: REVENUE PROJECTIONS P5-5 APPENDIX A

Work Summary: RESURFACING

Lead Agency: FDOT **Length:** 1.35

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DDR	0	0	6,593,071	0	0	6,593,071
CST	HSP	0	0	1,564,052	0	0	1,564,052
CST	SA	0	0	54,050	0	0	54,050
ENV	DDR	0	30,000	75,000	0	0	105,000
							0
							0
							0
Total		0	30,000	8,286,173	0	0	8,316,173



4385841

I-75/ALLIGATOR ALLEY TOLL BOOTH LANDSCAPING

SIS

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 969,928

Work Summary:

LANDSCAPING

L RTP Ref: P5-3, 5-5 & APPENDIX A

Lead Agency:

FDOT

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DDR	0	0	949,118	0	0	949,118
CST	DIH	0	0	10,810	0	0	10,810
PE	DIH	10,000	0	0	0	0	10,000
							0
							0
							0
							0
Total		10,000	0	959,928	0	0	969,928



4395551

SR 951 FROM JUDGE JOLLEY BRIDGE TO FIDDLERS CREEK PARKWAY

SIS

Project Description:

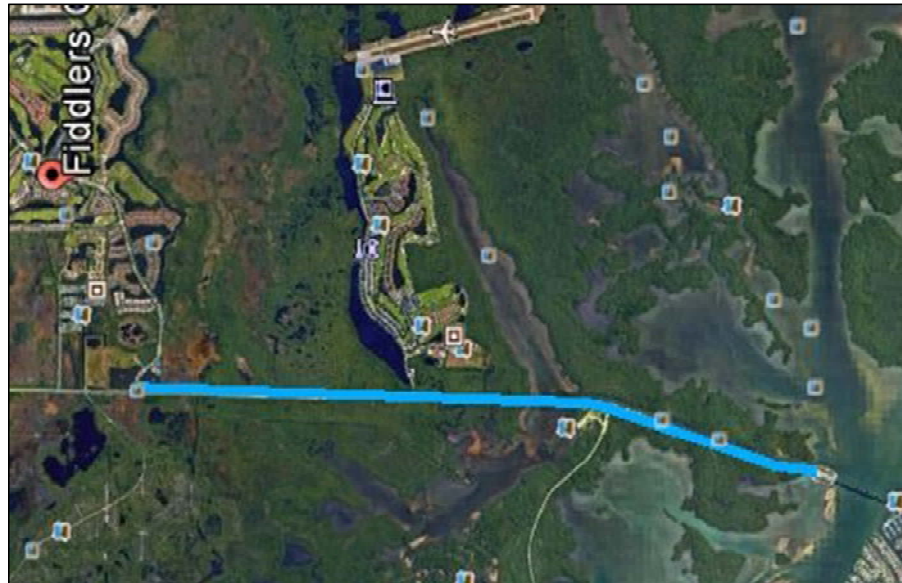
Prior Years Cost: 87,741
 Future Years Cost: 0
 Total Project Cost: 7,830,607
 L RTP Ref: REVENUE PROJECTIONS
 P5-5 APPENDIX A

Work Summary: RESURFACING

Lead Agency: FDOT Length: 3.031

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DDR	482,563	0	0	0	0	482,563
CST	SA	657,920	0	0	0	0	657,920
CST	ACSA	6,527,383	0	0	0	0	6,527,383
ENV	DDR	25,000	50,000	0	0	0	75,000
							0
							0
							0
Total		7,692,866	50,000	0	0	0	7,742,866

<--North



4411281

I-75 (SR 93) AT CR 886 (GOLDEN GATE PKWY)

SIS

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,442,340

Work Summary:

LANDSCAPING

L RTP Ref: P5-3, 5-5 & APPENDIX A

Lead Agency:

FDOT

Location: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DIH	0	0	10,810	0		10,810
CST	DDR	0	0	1,221,530	0		1,221,530
PE	DDR	200,000	0	0	0		200,000
PE	DIH	10,000	0	0	0		10,000
					0		0
					0		0
					0		0
Total		210,000	0	1,232,340	0	0	1,442,340



4415121

US 41 (SR45) FROM S OF DUNRUSS CREEK TO S OF GULF PARK DR

SIS

Project Description:

Prior Years Cost: 10,000

Future Years Cost: 0

Total Project Cost: 1,510,000

Work Summary:

RESURFACING

L RTP Ref: REVENUE PROJECTIONS

P5-5 APPENDIX A

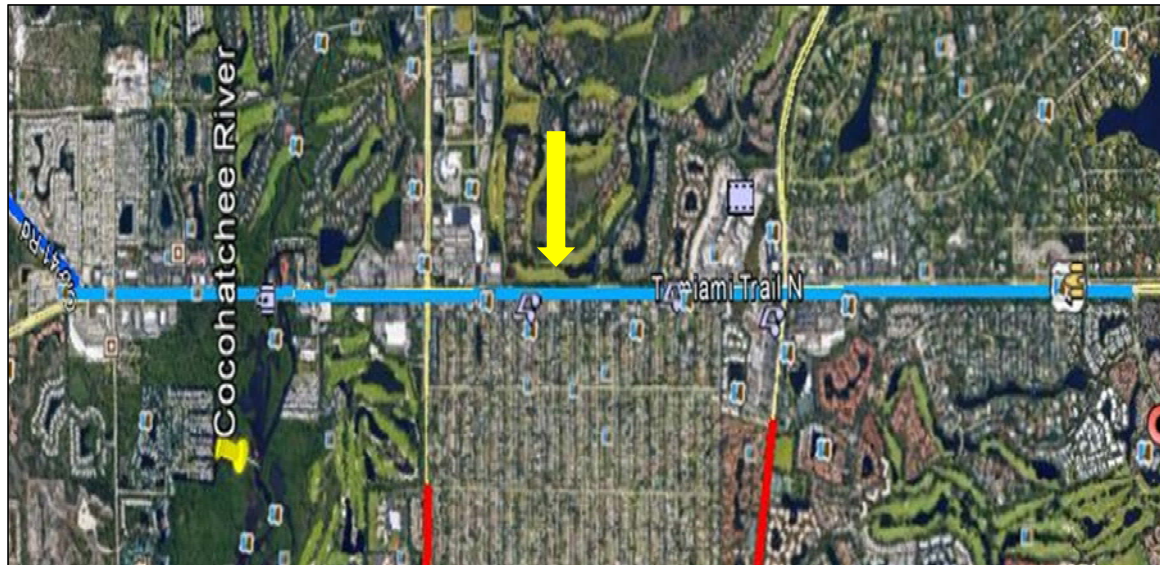
Lead Agency:

FDOT

Length:

4.735

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PE	DDR	1,500,000	0	0	0	0	1,500,000
							0
							0
							0
							0
							0
							0
Total		1,500,000	0	0	0	0	1,500,000



4415611

SR 90 FROM WHISTLER'S COVE TO COLLIER BLVD

SIS

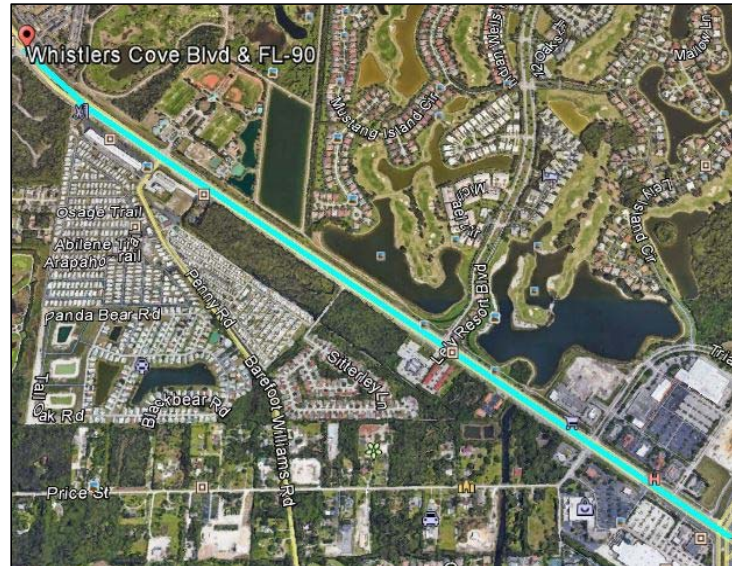
Project Description:

Prior Years Cost: 10,000
 Future Years Cost: 0
 Total Project Cost: 9,830,884
 L RTP Ref: REVENUE PROJECTIONS
 P5-5 APPENDIX A

Work Summary: RESURFACING

Lead Agency: FDOT Length: 1.38

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CST	DDR	0	0	0	9,069,972	0	9,069,972
CST	DIH	0	0	0	44,400	0	44,400
CST	DS	0	0	0	706,512		706,512
							0
							0
							0
							0
Total		0	0	0	9,820,884	0	9,820,884



PART 1
SECTION C
TRANSPORTATION PLANNING PROJECTS

includes

MPO Planning Funds

4350411 COUNTY WIDE STRATEGIC HIGHWAY SAFETY PLAN

Project Description: CMC PRIORITY 2012 & 2013-09; County lead per Work Program
MPO will Lead; administrative modification pending

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 200,000
 L RTP Ref: CFP-CMS/ITS PROJECTS P6-
 24 & APPENDIX A

Work Summary: TRANSPORTATION PLANNING

Lead Agency: COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PLN	SA	200,000	0	0	0	0	200,000
							0
							0
							0
							0
							0
							0
							0
Total		200,000	0	0	0	0	200,000



4393142

COLLIER COUNTY MPO F7 2018/2019-2019/2020 UPWP

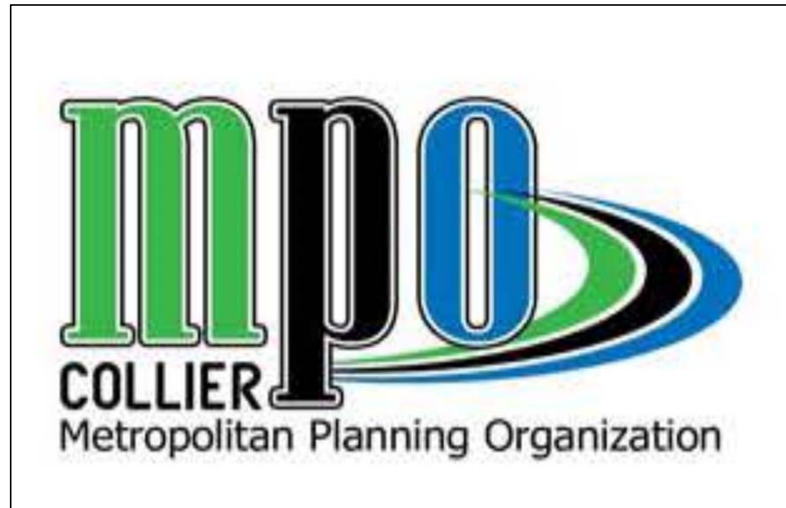
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 1,084,975
 LRTP Ref: GOALS & OBJECTIVES P3-5

Work Summary: TRANSPORTATION PLANNING

Lead Agency: MPO **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PLN	PL	538,441	546,564	0	0	0	1,085,005
							0
							0
							0
							0
							0
							0
Total		538,441	546,564	0	0	0	1,085,005



4393143

COLLIER COUNTY MPO FY 2020/2021-2021/2022 UPWP

Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 1,093,128
 LRTP Ref: GOALS & OBJECTIVES P3-5

Work Summary: TRANSPORTATION PLANNING

Lead Agency: MPO **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PLN	PL	0	0	546,564	546,564		1,093,128
							0
							0
							0
							0
							0
							0
Total		0	0	546,564	546,564	0	1,093,128



4393144

COLLIER COUNTY MPO FY 20222/2023-2023/2024 UPWP

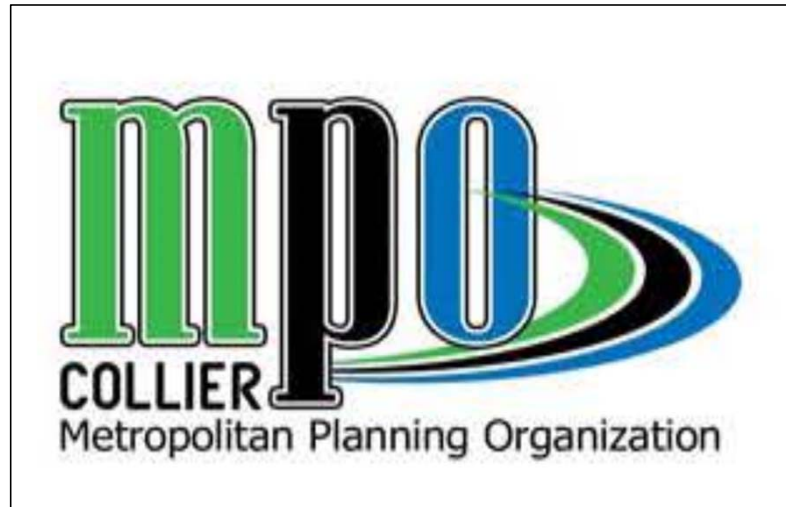
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 546,564
 LRTP Ref: GOALS & OBJECTIVES P3-5

Work Summary: TRANSPORTATION PLANNING

Lead Agency: MPO Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PLN	PL	0	0	0	0	546,564	546,564
							0
							0
							0
							0
							0
							0
Total		0	0	0	0	546,564	546,564



PART 1
SECTION D
TRANSIT PROJECTS

includes

Transit Projects

4101131

COLLIER COUNTY MPO TRANSIT PLANNING FTA SECTION 5305 (D)

Project Description: FTA Section 5305 Metropolitan Planning

Prior Years Cost: 1,341,897

Future Years Cost: 0

Total Project Cost: 1,730,995

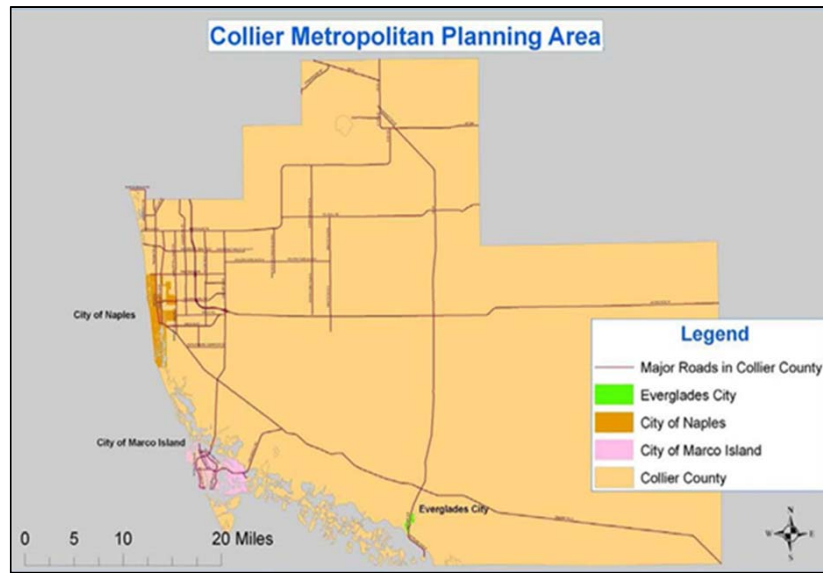
Work Summary: MODAL SYSTEMS PLANNING

L RTP Ref: TRANSIT CFP P6-34

Lead Agency: MPO

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
PLN	DPTO	9,437	9,720	9,877	9,877	0	38,911
PLN	DU	75,496	77,760	79,010	79,010	0	311,276
PLN	LF	9,437	9,720	9,877	9,877	0	38,911
							0
							0
							0
							0
Total		94,370	97,200	98,764	98,764	0	389,098



4101201

COLLIER COUNTY FTA SECTION 5311 OPERATING ASSISTANCE

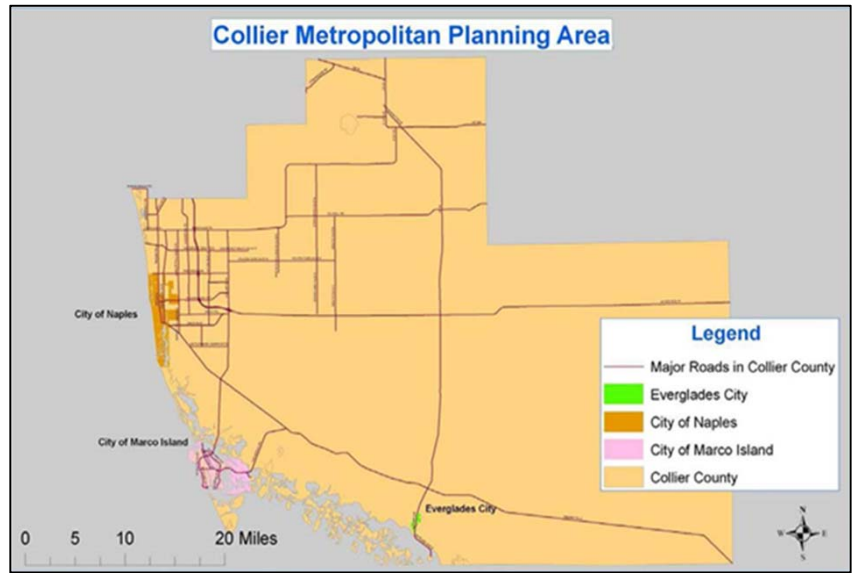
Project Description: Section 5311 Rural and Small Areas Paratransit Operating and Administrative Service

Prior Years Cost: 7,111,080
 Future Years Cost: 0
 Total Project Cost: 10,781,694
 LRTP Ref: TRANSIT CFP P6-34

Work Summary: OPERATING/ADMIN ASSISTANCE

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DU	295,600	404,500	366,460	364,222	404,525	1,835,307
OPS	LF	295,600	404,500	366,460	364,222	404,525	1,835,307
							0
							0
							0
							0
							0
Total		591,200	809,000	732,920	728,444	809,050	3,670,614



4101391

COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE

Project Description: State Transit Fixed-Route Operating Assistance Block Grant

Prior Years Cost: 16,880,412

Future Years Cost: 0

Total Project Cost: 27,438,509

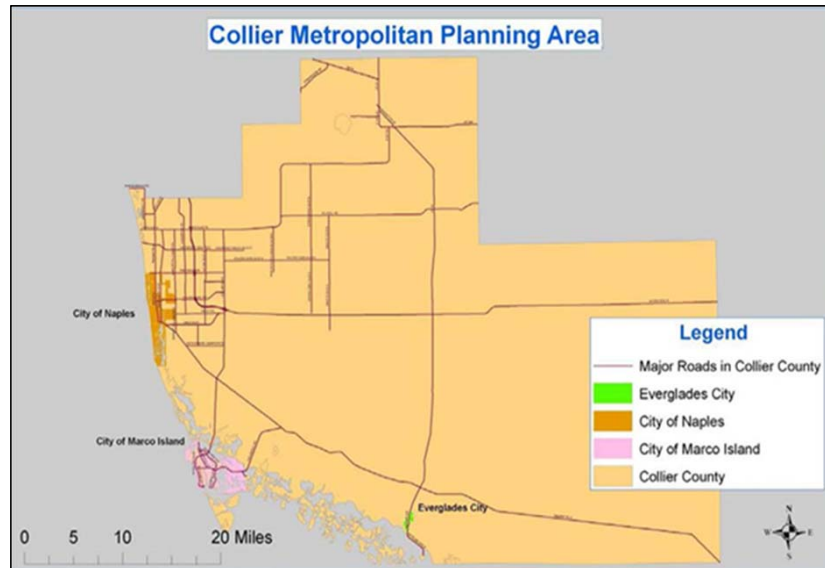
Work Summary: OPERATING FOR FIXED ROUTE

L RTP Ref: TRANSIT CFP P6-34

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	DDR	0	0	0	0	906,623	906,623
OPS	DPTO	940,849	980,072	1,029,076	1,080,529	227,933	4,258,459
OPS	LF	940,849	980,072	1,029,076	1,080,529	1,362,489	5,393,015
							0
							0
							0
Total		1,881,698	1,960,144	2,058,152	2,161,058	2,497,045	10,558,097



4101461

COLLIER COUNTY FTA SECTION 5307 CAPITAL ASSISTANCE

Project Description:

Prior Years Cost: 31,983,778
 Future Years Cost: 0
 Total Project Cost: 47,198,540
 L RTP Ref: TRANSIT CFP P6-34
 TIP Amendment: Roll Forward 9-9-16
 2013-0923

Work Summary: CAPITAL FOR FIXED ROUTE

Lead Agency:

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	FTA	2,804,577	2,313,830	2,348,065	2,643,559	2,061,778	12,171,809
CAP	LF	701,144	578,458	587,016	660,890	515,445	3,042,953
							0
							0
							0
							0
							0
Total		3,505,721	2,892,288	2,935,081	3,304,449	2,577,223	15,214,762



4101462

COLLIER COUNTY FTA SECTION 5307 OPERATING ASSISTANCE

Project Description: Fixed Route Operating Assistance

Prior Years Cost: 4,049,814

Future Years Cost: 0

Total Project Cost: 8,099,628

Work Summary: OPERATING FOR FIXED ROUTE

L RTP Ref: TRANSIT CFP P6-34

TIP Amendment: Roll Forward 9-9-16

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	FTA	442,610	574,297	500,000	100,000	408,000	2,024,907
OPS	LF	442,610	574,297	500,000	100,000	408,000	2,024,907
							0
							0
							0
							0
							0
Total		885,220	1,148,594	1,000,000	200,000	816,000	4,049,814



4340301

COLLIER CO./BONITA SPRINGS UZA FTA SECTION 5339 CAPITAL ASSISTANCE

Project Description: CMC Priority 2012-05; 2013-04

Prior Years Cost: 2,082,366

Future Years Cost: 0

Total Project Cost: 4,164,282

Work Summary: CAPITAL FOR FIXED ROUTE

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

TIP Amendment: 2015-0918
2014-0912-1

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	FTA	353,562	365,428	347,686	299,327	299,889	1,665,892
CAP	LF	88,391	91,357	86,922	74,382	74,972	416,024
							0
							0
							0
							0
							0
Total		441,953	456,785	434,608	373,709	374,861	2,081,916



4350081 COLLIER COUNTY AREA TRANSIT ITS PH IV

Project Description: CMC PRIORITY 2013-04;

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,090,136

Work Summary: URBAN CORRIDOR IMPROVEMENTS

L RTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	FTAT	545,068	0	0	0	0	545,068
CAP	SU	545,068	0	0	0	0	545,068
							0
							0
							0
							0
							0
Total		1,090,136	0	0	0	0	1,090,136



4350292 US41 FROM CR 846 (111TH AVE) TO NORTH OF 91ST AVE

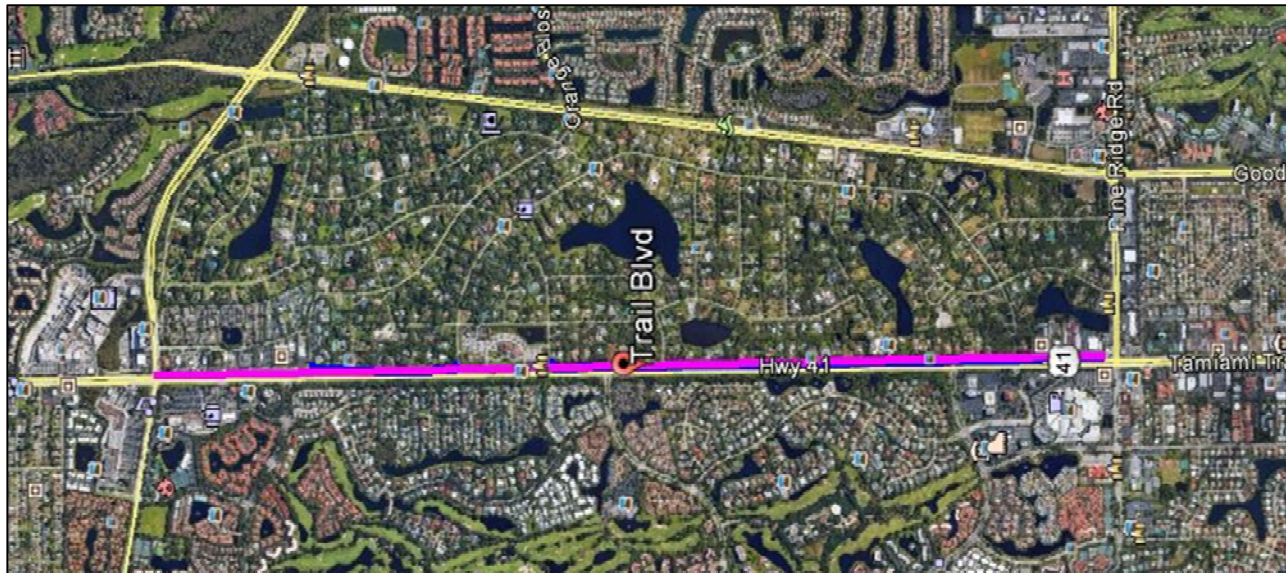
Project Description: CMC PRIORITY 2014-01 (RELATED FPN 4350291 SIDEWALK 2016/17)
INSTALL TOTAL OF 3 BUS SHELTERS (2 PENDING, 1 IN PLACE)

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 103,200
 L RTP Ref: CFP-CMS/ITS P6-24;
 APPENDICES A&D

Work Summary: PUBLIC TRANSPORTATION SHELTER

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	FTAT	0	51,600	0	0	0	51,600
CAP	SU	0	51,600	0	0	0	51,600
							0
							0
							0
							0
							0
Total		0	103,200	0	0	0	103,200



4404391

BUS SHELTERS IN COLLIER COUNTY AT VARIOUS LOCATIONS

Project Description: CMC PRIORITY 2016-01; 9 SHELTERS; NO LOCATION PROVIDED
W/ BIKE RACK, BENCH AND TRASH RECEPTACLE

Prior Years Cost: 0
Future Years Cost: 0
Total Project Cost: 572,360
LRTP Ref: CFP-CMS/ITS PROJECTS P6-
24 & APPENDIX A

Work Summary: PUBLIC TRANSPORTATION SHELTER

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	FTAT	0	0	0	286,180	0	286,180
CAP	SU	0	0	0	286,180	0	286,180
							0
							0
							0
							0
							0
							0
Total		0	0	0	572,360	0	572,360



PART 1
SECTION E
TRANSPORTATION DISADVANTAGED PROJECTS

This section includes the Transportation Disadvantaged program projects in FY2019/20 – FY2022/23. The Community Transportation Coordinator (CTC) for the Transportation Disadvantaged program in Collier County is the Collier Board of County Commissioners which provide services under a memorandum of agreement with the Florida Commission for the Transportation Disadvantaged. The Collier MPO, as the designated official planning agency for the program (DOPA) confirms that projects programmed through FY22/23 are all consistent with the Transportation Disadvantaged Service Plan (TDSP) minor update which was adopted by the Collier Local Coordinating Board (LCB) May 7, 2017. The two Transportation Disadvantaged program projects are listed below.

The amount for the MPO's LCB assistance and the TDTF for FY2018/19 will be adopted by the LCB at their May 2018 meeting. The amounts listed below are from FY2017/18 and will be adjusted accordingly, via an Administrative Modification, pending LCB adoption.

Collier MPO LCB Assistance

FY2018/19 Planning Grant Allocations for the Transportation Disadvantaged Service Fund in the amount of \$26,005. This grant allocation is used by the Collier MPO to support the LCB.

Collier County FY2018/19 Transportation Disadvantaged Trust Fund (TDTF) / Trip and Equipment Grant

The TDTF and Trip and Equipment Grant are funded by the Florida Commission for the Transportation Disadvantaged. The estimated amount of the grant is \$946,571. These funds are used to cover a portion of the operating expenses for the Collier Area Para Transit Program.

PART 1
SECTION F
AVIATION PROJECTS

includes

Aviation Projects

4313661

NAPLES MUNICIPAL APT RELOCATE AND EXTEND TWY D NORTH

Project Description:

Prior Years Cost: 606,841

Future Years Cost:

Total Project Cost: 2,400,000

Work Summary:

AVIATION CAPACITY PROJECT

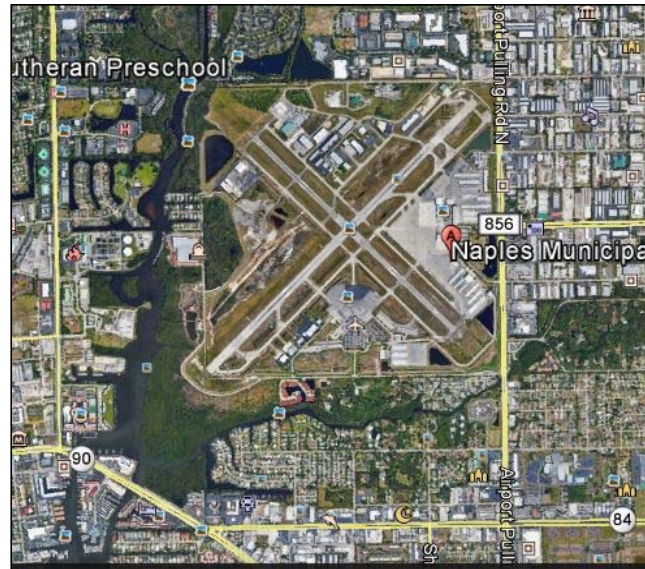
L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency:

NAPLES AIRPORT AUTHORITY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	1,000,000	324,574	0	0	0	1,324,574
CAP	DPTO	0	109,953	0	0	0	109,953
CAP	LF	250,000	108,632	0	0	0	358,632
							0
							0
							0
							0
Total		1,250,000	543,159	0	0	0	1,793,159



4336321

IMMOKALEE REGIONAL AIRPORT SECURITY ENHANCEMENTS

Project Description:

Prior Years Cost: 250,000

Future Years Cost: 0

Total Project Cost: 500,000

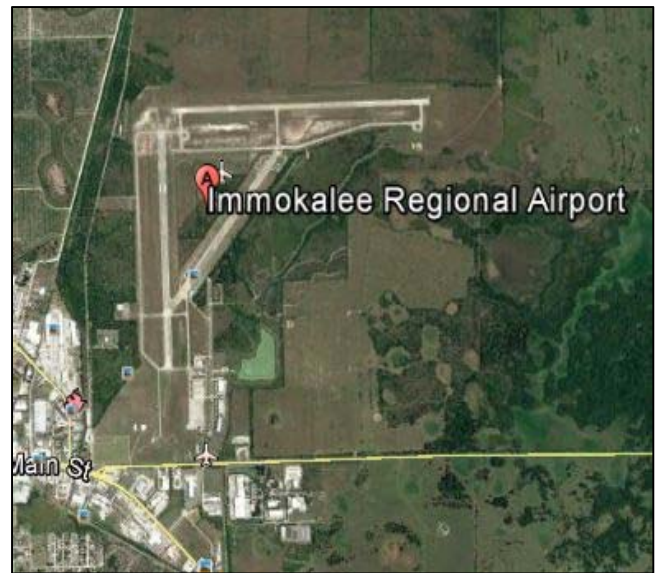
Work Summary: AVIATION SECURITY PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	200,000	0	0	0	0	200,000
CAP	LF	50,000	0	0	0	0	50,000
							0
							0
							0
							0
							0
							0
Total		250,000	0	0	0	0	250,000



4348151

IMMOKALEE REG APT SECURITY ENHANCEMENTS

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 600,000

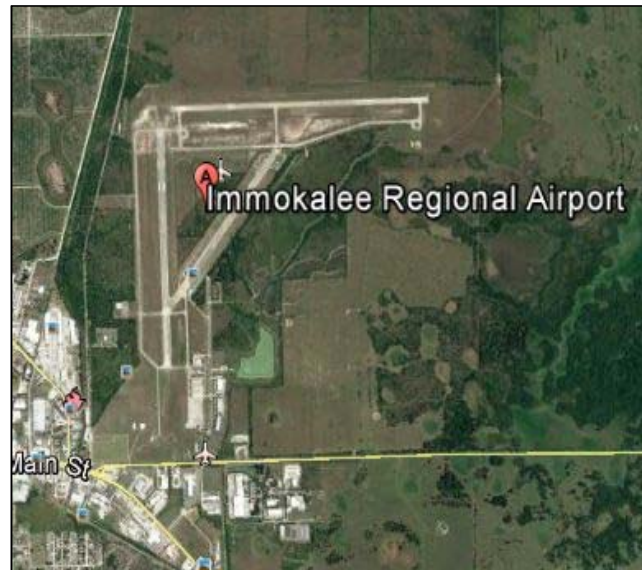
Work Summary: AVIATION SECURITY PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DPTO	0	480,000	0	0	0	480,000
CAP	LF	0	120,000	0	0	0	120,000
							0
							0
							0
							0
							0
Total		0	600,000	0	0	0	600,000



4370631

MARCO ISLAND APT NEW TERMINAL BUILDING

Project Description:

Prior Years Cost: 1,510,275

Future Years Cost: 0

Total Project Cost: 7,735,275

Work Summary:

AVIATION CAPACITY PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency:

COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	1,480,000	1,500,000	1,739,893	0	0	4,719,893
CAP	DPTO	0	0	260,107	0	0	260,107
CAP	LF	370,000	375,000	500,000	0	0	1,245,000
							0
							0
							0
							0
Total		1,850,000	1,875,000	2,500,000	0	0	6,225,000



4389761

MARCO ISLAND AIRPORT AIRCRAFT APRON

Project Description:

Prior Years Cost: 0
Future Years Cost: 0
Total Project Cost: 1,600,000
LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Work Summary: AVIATION CAPACITY PROJECT

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	80,000	0	0	0	0	80,000
CAP	FAA	1,440,000	0	0	0	0	1,440,000
CAP	LF	80,000	0	0	0	0	80,000
							0
							0
							0
							0
Total		1,600,000	0	0	0	0	1,600,000



4389771

IMMOKALEE REGIONAL ARPT REHABILITATE RUNWAY 18/36

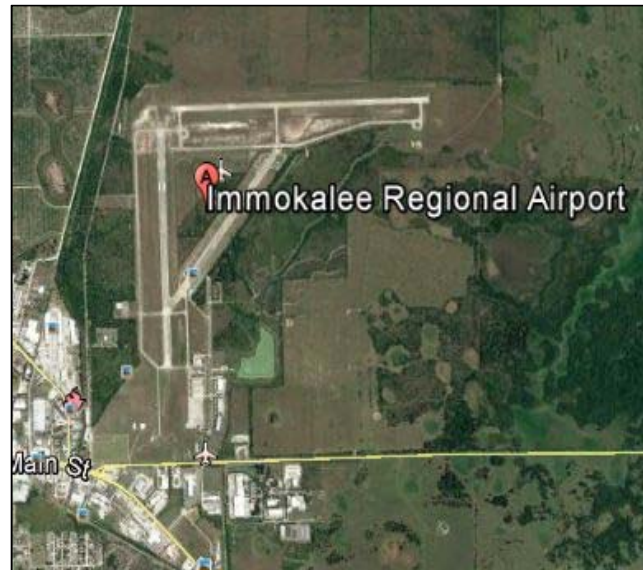
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 6,757,500
 LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Work Summary: AVIATION PRESERVATION PROJECT

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	1,000,000	1,600,000	2,806,000	0	0	5,406,000
CAP	LF	250,000	400,000	701,500	0	0	1,351,500
							0
							0
							0
							0
							0
Total		1,250,000	2,000,000	3,507,500	0	0	6,757,500



4391551

NAPLES MUNICIPAL ARPT TAXIWAY DELTA EXTENSION

Project Description:

Prior Years Cost: 1,150,000

Future Years Cost: 0

Total Project Cost: 2,400,000

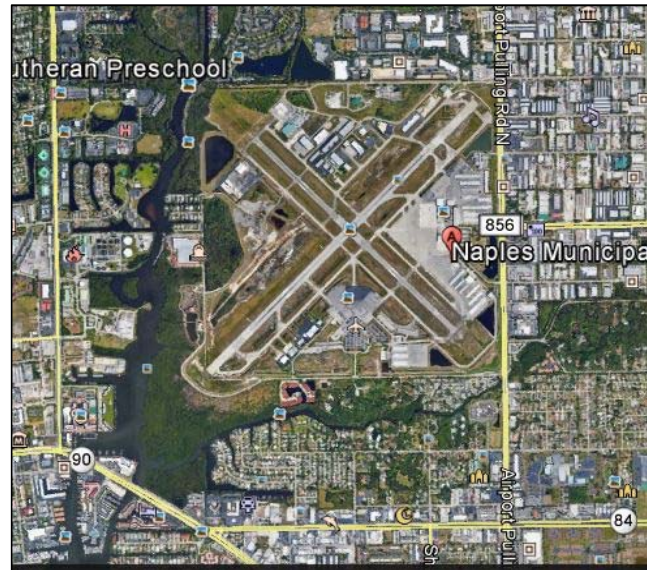
Work Summary: AVIATION CAPACITY PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency: NAPLES AIRPORT AUTHORITY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	400,000	600,000	0	0	0	1,000,000
CAP	LF	100,000	150,000				250,000
							0
							0
							0
							0
							0
Total		500,000	750,000	0	0	0	1,250,000



4403081

NAPLES MUNICIPAL ARPT AIRCRAFT RESCUE AND FIRE FIGHTING FACILITY

Project Description:

Prior Years Cost: 1,000,000

Future Years Cost: 0

Total Project Cost: 2,800,000

Work Summary:

AVIATION SAFETY PROJECT

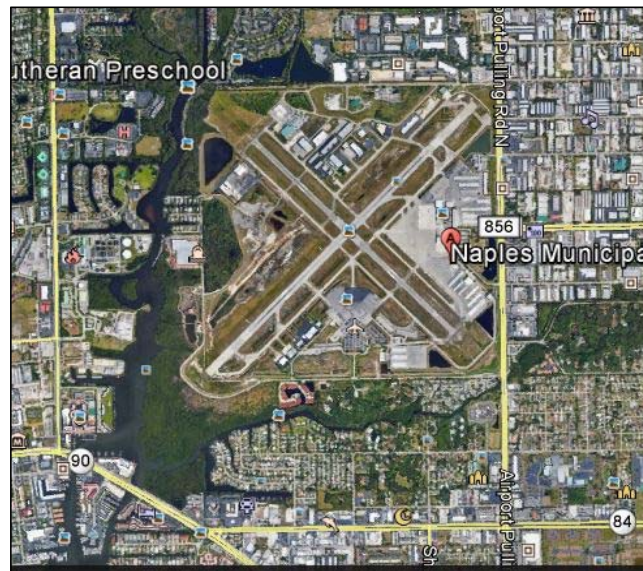
L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency:

NAPLES AIRPORT AUTHORITY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	1,440,000	0	0	0	0	1,440,000
CAP	LF	360,000	0	0	0	0	360,000
							0
							0
							0
							0
							0
Total		1,800,000	0	0	0	0	1,800,000



4416711

EVERGLADES AIRPARK RUNWAY 15/33 REHABILITATION

Project Description:

Prior Years Cost: 166,650

Future Years Cost: 0

Total Project Cost: 2,166,650

Work Summary: AVIATION PRESERVATION PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DPTO	100,000	0	0	0	0	100,000
CAP	FAA	1,800,000	0	0	0	0	1,800,000
CAP	LF	100,000	0	0	0	0	100,000
							0
							0
							0
							0
Total		2,000,000	0	0	0	0	2,000,000



4416751

NAPLES MUNICIPAL AIRPORT SECURITY UPGRADES

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 1,000,000

Work Summary:

AVIATION SECURITY PROJECT

L RTP Ref: APPENDIX A REVENUE

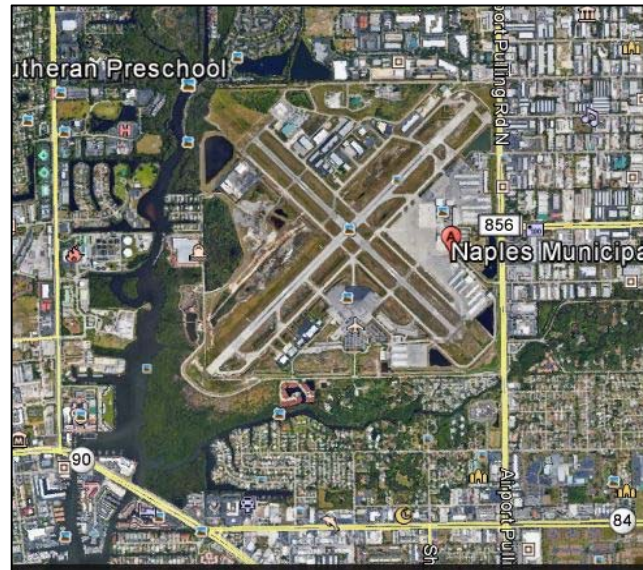
FORECASTS TABLE 3 P5

Lead Agency:

NAPLES AIRPORT AUTHORITY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	0	0	0	800,000	0	800,000
CAP	LF	0	0	0	200,000	0	200,000
							0
							0
							0
							0
							0
Total		0	0	0	1,000,000	0	1,000,000



4417651

NAPLES MUNICIPAL AIRPORT RUNWAY 5-23 DRAINAGE SWALE IMPROVEMENTS

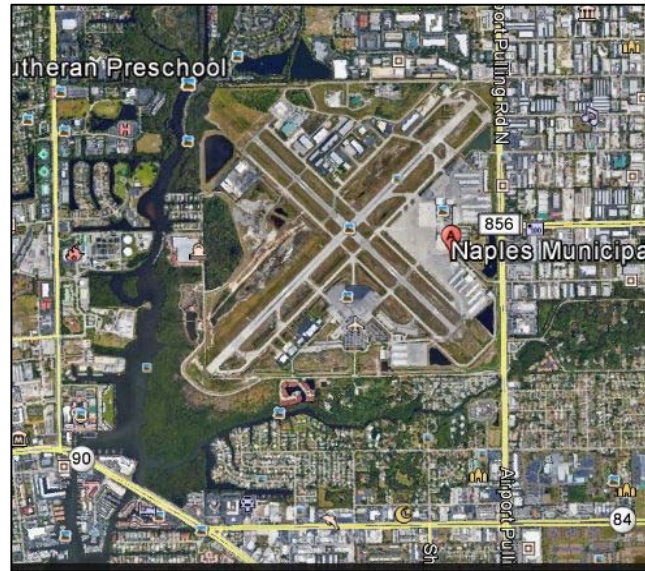
Project Description:

Prior Years Cost: 0
 Future Years Cost: 0
 Total Project Cost: 3,000,000
 LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Work Summary: AVIATION PRESERVATION PROJECT

Lead Agency: NAPLES AIRPORT AUTHORITY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	0	150,000	0	0	0	150,000
CAP	FAA	0	2,700,000	0	0	0	2,700,000
CAP	LF	0	150,000	0	0	0	150,000
							0
							0
							0
							0
Total		0	3,000,000	0	0	0	3,000,000



4417831

IMMOKALEE ARPT TAXIWAY C EXTENSION

Project Description:

Prior Years Cost: 0
Future Years Cost: 0
Total Project Cost: 3,250,000
LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Work Summary: AVIATION PRESERVATION PROJECT

Lead Agency: COLLIER COUNTY **Length:** NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	0	0	150,000	0	0	150,000
CAP	DPTO	0	12,500	0	0	0	12,500
CAP	FAA	0	225,000	2,700,000	0	0	2,925,000
CAP	LF	0	12,500	150,000	0	0	162,500
							0
							0
							0
Total		0	250,000	3,000,000	0	0	3,250,000



4417841

IMMOKALEE ARPT ENVIRONMENTAL STUDY FOR RUNWAY 9/27 EXTENSION

Project Description:

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 200,000

Work Summary:

AVIATION ENVIRONMENTAL PROJECT

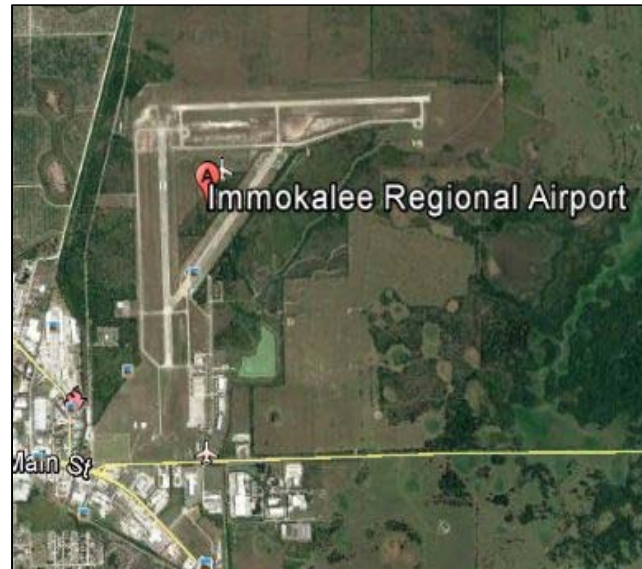
L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency:

COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	0	0	0	10,000	0	10,000
CAP	FAA	0	0	0	180,000	0	180,000
CAP	LF	0	0	0	10,000	0	10,000
							0
							0
							0
							0
Total		0	0	0	200,000	0	200,000



4418151

EVERGLADES AIRPARK SEAPLANE BASE DESIGN AND CONSTRUCT

Project Description:

Prior Years Cost: 100,000

Future Years Cost: 0

Total Project Cost: 1,200,000

Work Summary: AVIATION PRESERVATION PROJECT

L RTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

Lead Agency: COLLIER COUNTY

Length: NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CAP	DDR	0	630,000	0	0	0	630,000
CAP	DPTO	250,000	0	0	0	0	250,000
CAP	LF	62,500	157,500	0	0	0	220,000
							0
							0
							0
							0
Total		312,500	787,500	0	0	0	1,100,000



PART II

COLLIER COUNTY PROJECTS

The projects included in this section of the TIP are generally located outside of the Cities of Everglades City, Marco Island and Naples. The projects are funded through a variety of funding sources including local gas taxes, road impact fees, state and federal grants, and developer commitments.

Priorities are established by the Collier County Board of County Commissioners based upon an analysis of existing conditions and project needs. Some reconstruction and resurfacing projects may have been initially requested by citizens. Other projects are part of the overall maintenance and improvement program, utilizing various funds, with priorities established through careful and continuous monitoring of conditions.

The five-year schedule of Capital Improvement Projects approved by the Board of County Commissioners is shown on the next two pages. All improvements are consistent with the Collier County Comprehensive Plan and Collier County Growth Management Plan.

FY18 - FY22 5 YEAR WORK PROGRAM/CIE (TIED TO FY18 ADOPTED BUDGET) **
(Dollars shown in Thousands)

Project #	Project Name	FY18 Amount		FY19 Amount		FY20 Amount		FY21 Amount		FY22 Amount		Amount
SUMMARY OF PROJECTS												
60144	Oil Well (Everglades to Oil Well Grade)	820	A	300	A	300	A	300	A	300	A	2,020
60168	Vanderbilt Beach Rd/Collier Blvd-8th Street	5,700	R/D	19,920	R/M			61,050	C			86,670
60145	Golden Gate Blvd 20th St to Everglades	23,000	D/C									23,000
60129	Wilson Benfield Ext (Lord's Way to City Gate N)	428						1,000	R	1,000	R	2,428
60147	Randall/Immck Rd Intersection			650	D	500	R			6,000	A	7,150
60148	Airport Rd-Davis Blvd Intersection	500	R/C									500
60201	Pine Ridge Rd (Livingston Intersection Improvement)			250	S/R			5,000	A	2,450	A	7,700
60213	St Andrews Intersection Improvement	500	D/C									500
60198	Veterans Memorial	300	R	2,000	A	2,900	A	2,000	A	2,500	A	9,700
60199	Vanderbilt Beach Rd (US41 to E of Goodlette)	300	D			5,200	C					5,500
60200	****Goodland Road (CR 92A) Roadway Improvements	500	D			3,000	C					3,500
TBD	16th Street Bridge			900	D/M			8,000	C			8,900
TBD	47th Street Bridge	200	R			900	D/M			8,800	C	9,900
TBD	Orange Blossom (Airport to Livingston)	200	S	600	D			4,000	R/A	2,450	A	7,250
TBD	Airport Rd Vanderbilt Bch Rd to Immokalee Rd							3,000	D	10,000	A	13,000
TBD	Big Corkscrew Park Access Road			1,000	C***							1,000
TBD	Whippoorwill									3,000	C	3,000
	Contingency	10,870				5,133						16,003
	Total	43,318		25,620		17,933		84,350		36,500		207,721
Operations Improvements/Programs												
66066	Bridge Repairs/Improvements	5,050		23,800		6,800		6,800		6,800		49,250
60016	Intersection Safety/Capacity/Enhancements	2,500		2,000		2,000		2,000		2,000		10,500
60146	TMC Relocation Fund 310	400		400		400		400		400		2,000
60197	RM Facility Fund 310	400		400		400		400		400		2,000
60172	Traffic Ops Upgrades/Enhancements	1,200		700		700		700		700		4,000
60183	Sign Retroreflectivity Requirement	50		-		-		-		-		50
60189	LED Replacement Program	1,003		400		-		-		-		1,403
60163	Traffic Studies/Advanced Planning	200		250		250		250		250		1,200
60118	Countywide Pathways/Sidewalks Non PIL /LAP	500		250		250		250		250		1,500
69081	Pathways/Sidewalks Bike Lanes Maint/Enhan											-
60191	Lap Design Phase											-
60077	Striping and Marking	600		950		950		950		950		4,400
60130	Wall/Barrier Replacement	450		500		500		250		250		1,950
60131	Road Resurfacing 101/111	3,700		4,000		4,000		5,000		6,000		22,700
60128	Limerock Road Conversion 111	1,000		1,000		1,000		-		-		3,000
	Subtotal Operations Improvements/Programs	17,053		34,650		17,250		17,000		18,000		103,953
60037	Asset Mgmt	250		100		100		100		100		650
60171	Multi Project			50		50		50		50		200
	Impact Fee Refunds	170		400		400		400		400		1,770
	Debt Service Payments	13,136		13,132		13,137		13,134		13,131		65,670
	Total Funding Request All Funds	73,927		73,952		48,870		115,034		68,181		379,964
REVENUES												
	Impact Fees/COA Revenue	13,000		13,500		14,000		14,500		15,000		70,000
	Gas Tax Revenue	21,390		21,390		21,390		21,390		21,390		106,950
	DCA											-
	Unfunded needs	1,000		24,557				63,189		16,361		105,107
	Grants/Reimbursements							1,500				1,500
	Transfer 001 to 313	9,980		9,630		9,630		9,630		9,630		48,500
	Transfer 001 to 310	670		870		870		870		870		4,150
	Transfer 111 to 313	4,000		4,300		4,300		5,300		6,300		24,200
	Transfer 001 to Big Corkscrew Park Access Road			1,000								1,000
	Interest Fund 313 Gas Tax	200		200		200		200		200		1,000
	Interest Impact Fees	258		250		250		250		250		1,258
	Carry Forward 310											-
	Carry Forward 313	25,149										25,149
	Revenue Reduction (Less 5% Required by Law)	(1,720)		(1,745)		(1,770)		(1,795)		(1,820)		(8,850)
	Total 5 Year Revenues	73,927		73,952		48,870		115,034		68,181		379,964
	Beginning Carry Forward											-

Fiscal Year Surplus/(Shortfall)	-	-	-	-	-
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GRANT FUNDING SUMMARY					
	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Vanderbilt				1,500	
Total Grants	0	0	0	1,500	0

Collier County Five Year Work Program FY18 – FY22
(TIED TO FY18 ADOPTED BUDGET**
Notes and Key

Notes:

- 1) Expenditures: Based on current cost estimates.
- 2) Revenues: Based on current adopted Impact Fee Schedule, projected gas tax revenues, budgeted general fund transfer, and approved grants and developer contribution agreements.
- **Debt Service and Gas Tax revenue are not tied to budget.
- ***General Fund Dollars have been increased in FY 19 for Big Corkscrew Access Rd.
- "Highlighted projects are subject to debt scenarios to be discussed during upcoming budget workshops"
- 5 cent fuel tax being used on bridges and intersection improvements
- ***Goodland (CR92A) in FY20 will receive a transfer from Marco Project 60114 for \$2M

Key:

S = Study	A = Advanced Construction
D = Design	I = Inspection
M = Mitigation	AM = Access Management
C = Construction	LP = SIB Loan Repayment to State
R = ROW	CBO = Constructed By Others
L = Litigation	DBO = Designed By Others

PART III

CITY OF NAPLES PROJECTS

The projects included in this section of the TIP are located inside the City of Naples. The projects are funded through a variety of funding sources including local gas taxes, road impact fees, state and federal grants, and developer commitments. Priorities are established by the Naples City Council based upon an analysis of existing conditions and project needs. Some reconstruction and resurfacing projects may have been initially requested by citizens. Other projects are part of the overall maintenance and improvement program, utilizing various funds, with priorities established through careful and continuous monitoring of conditions.

Please note that Naples' Streets & Traffic and Community Redevelopment Agency adopted FY2017-18 budgets are shown on the following two pages. Draft capital improvement program budgets for these two departments will not be available until June 2018 with adoption set for September 2018.

STREETS FUND 190

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER	PROJECT DESCRIPTION	Adopted 2017-18	2018-19	2019-20	2020-21	2021-22
	*Annual Pavement Resurfacing Program	600,000	600,000	650,000	650,000	650,000
	*Arterial Pavement Resurfacing Program	55,000	0	0	0	0
	Total Programs Budgeted in the Operations Budget	655,000	600,000	650,000	650,000	650,000
18U31	Alley Maintenance & Improvements	75,000	75,000	75,000	75,000	75,000
18U29	Pedestrian & Bicycle Master Plan Projects	150,000	150,000	150,000	150,000	150,000
18U21	Citywide ADA Accessibility Improvements	15,000	15,000	15,000	15,000	15,000
18U01	Intersection/Signal System Improvements	70,000	275,000	70,000	300,000	75,000
18U32	Decorative Metal Speed Limit Signs	130,000	0	0	0	0
18U34	Crayton Road Improvements at Whispering Pine	80,000	0	0	0	0
18U33	Pressure Washer (3)	7,000	0	0	0	0
	Total Streets and Traffic CIP Budget	527,000	515,000	310,000	540,000	315,000

TOTAL STREETS AND TRAFFIC FUND	1,182,000	1,115,000	960,000	1,190,000	965,000
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*Pavement Resurfacing is budgeted in the Operations Budget "Road Resurfacing" line item, and identified on the CIP list for information only.

FDOT FUNDED PROJECTS		2017-18	2018-19	2019-20	2020-21	2021-22
FDOT	SIDEWALKS: Naples Beach Access	522,531	0	0	1,142,780	0
FDOT	SIDEWALK: 3rd Street North (Central Ave - 7th Ave N)	391,178	0	0	0	
FDOT	SIDEWALK: 2nd Street S (6th Ave S - 11th Ave S)	217,324	0	0	0	
FDOT	SIDEWALK: Harbour Drive (Binnacle- Crayton)	0	0	0	0	623,838
FDOT	Reimbursement for Traffic Signal Operations on US41	90,751	69,760	71,853	72,500	73,000
FDOT	Reimbursement for US41 Street Lighting	138,660	132,000	133,000	134,000	135,000
FDOT	Traffic Operations Center	30,000	50,000	50,000	50,000	0
FDOT	TOTAL	1,390,444	251,760	254,853	1,399,280	831,838

**CAPITAL IMPROVEMENT PROJECTS
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

CIP NUMBER	PROJECT DESCRIPTION	Adopted 2017-18	2018-19	2019-20	2020-21	2021-22
18C14	8th Street S Improvements	1,500,000	1,500,000	0	0	0
	6th Ave Garage (Waterproof, Paint etc.)	100,000	0	0	0	0
	1st Ave S Improvements	0	370,000	2,000,000	0	0
	5th Avenue N Interconnect	0	300,000	0	0	0
TOTAL CRA FUND		1,600,000	2,170,000	2,000,000	0	0

PART IV

CITY OF MARCO ISLAND PROJECTS

The projects included in this section of the TIP are located inside the City of Marco Island. The projects are funded through a variety of funding sources including local gas taxes, road impact fees, state and federal grants, and developer commitments. Priorities are established by the Marco Island City Council based upon an analysis of existing conditions and project needs. Some reconstruction and resurfacing projects may have been initially requested by citizens. Other projects are part of the overall maintenance and improvement program, utilizing various funds, with priorities established through careful and continuous monitoring of conditions. Marco Island's Five Year Capital Improvements Program Summary is shown on the following page.

**CAPITAL IMPROVEMENT PROJECTS - INFRASTRUCTURE AND OTHER
FIVE-YEAR PROGRAM (FY 2018 - FY 2022)**

TEM #		INFORMATION TECHNOLOGY	AVAILABLE BALANCE
1	16016	IT - Network Equip. Replacement	56,416
2	16017	IT - SAN - Offsite Storage Devices (2)	-
4	16019	IT - Crestron AirMedia Units (2)	2,880
5	16020	IT - Replacement Physical Servers (6)	9,249
6	16021	IT - Replacement Virtual Host (2)	9,750
7	16022	IT - Replacement Audio/Visual PTZ Cameras (5)	4,751
		IT Sub Total	83,046

FY2018	FY2019	FY2020	FY2021	FY2022	5YR FUNDING TOTAL
26,000	26,000	26,000	26,000	26,000	130,000
16,000	7,200	7,200	7,200	7,200	44,800
960	960	960	960	960	4,800
4,000	4,000	4,000	4,000	4,000	20,000
3,250	3,250	3,250	3,250	3,250	16,250
3,500	3,500	3,500	3,500	3,500	17,500
53,710	44,910	44,910	44,910	44,910	233,350

TEM #	PROJ NMBR	FIRE DEPARTMENT	AVAILABLE BALANCE
1	16002	Fire - Firefighting Equip. - Hose, nozzles, appliances	8,065
2	16003	Fire - Mobile & Portable 800 Mhz radios	-
3	16004	Fire - Medical Equipment - Airway, Trauma, Medical	3,000
4	16005	Fire - Cardiac Monitors	83,400
5	16006	Fire - Thermal Imaging Cameras	11,400
6	16007	Fire - Chest Compression Devices (2)	9,100
7	16008	Fire - Mobile Data / Mobile Computer replacement	7,366
8	16009	Fire - Air Compressor - St 51	650
9	16010	Fire - Hurst Tool/ Jaws of Life (2)	15,485
10	16011	Fire - Smoke Generator - For Training	700
11	16012	Fire - Station Appliances	3,922
12	16013	Fire - SCBA - (6)	7,200
13	16014	Fire - Fire Station 50 Renovations (2018)	(0)
14	16015	Fire - Fire Station 51 (2018)	1,512,080
		Fire Sub Total	1,662,369

FY2018	FY2019	FY2020	FY2021	FY2022	5YR FUNDING TOTAL
8,400	8,400	11,400	11,400	11,400	51,000
66,000	66,000	-	-	-	132,000
1,000	1,000	7,000	7,000	7,000	23,000
29,000	29,000	29,000	29,000	29,000	145,000
4,500	4,500	4,500	4,500	4,500	22,500
9,100	9,100	9,100	9,100	9,100	45,500
5,640	5,640	-	-	-	11,280
550	550	-	-	-	1,100
10,700	10,700	10,500	10,500	10,500	52,900
700	700	-	-	-	1,400
1,000	1,000	1,000	1,000	1,000	5,000
7,200	7,200	7,200	7,200	7,200	36,000
300,000	560,000	560,000	560,000	560,000	2,540,000
1,010,000	-	-	-	-	1,010,000
1,453,790	703,790	639,700	639,700	639,700	4,076,680

TEM #		PUBLIC WORKS	AVAILABLE BALANCE
1	16023	PW - West Winterberry Bridge Rehabilitation-Design	450,000
2	16024	PW - Annual Bridge Rehabilitation Project	552,303
3	16025	PW - Bridge Replacement- W. Winterberry Bridge	1,447,985
5	16027	PW - Citywide Drainage Improvement Projects	10,504
6	16028	PW - Master Plan Drainage Project - Citywide	295,000
8	16030	PW - Collier & San Marco Pathways- Design	255,800
9	16031	PW - Street Resurfacing - Citywide	665,615
13	16035	PW - Bike Paths - Committee Priority List Design	127,503
18	16038	PW - Linear Trail Park - Phase 3 (Grant)	220,960
		Public Works Subtotal	4,025,670

FY2018	FY2019	FY2020	FY2021	FY2022	5YR FUNDING TOTAL
150,000	-	-	-	-	150,000
300,000	300,000	300,000	300,000	300,000	1,500,000
617,260	767,260	767,260	767,260	-	2,919,040
302,000	302,000	302,000	302,000	302,000	1,510,000
295,000	295,000	295,000	295,000	295,000	1,475,000
90,000	90,000	90,000	90,000	90,000	450,000
1,500,000	500,000	500,000	500,000	1,267,260	4,267,260
126,160	126,160	224,080	224,080	224,080	924,560
97,920	97,920	-	-	-	195,840
3,478,340	2,478,340	2,478,340	2,478,340	2,478,340	13,391,700

TEM #		PARKS & RECREATION	AVAILABLE BALANCE
1	16080	REC- Re-Pavement Winterberry Parking Lots(2)	6,500
2	16081	REC- Re-Seal & Re-Stripe Racquet Center Parking lot	6,340
3	16082	REC- Replace Tennis court Irrigation System (2 Cts)	3,042
4	16083	REC- Replace Heavy Duty Outside Garbage Cans (5 per yr)	4,035
5	16084	REC- Replace Outdoor Picnic Benches (4 per year)	4,147
6	16085	REC Replace Park Benches (3 per Year)	5,800
7	16086	REC Replace AC Units at Racquet Center (1 per year)	6,427
8	16087	REC-Park Fencing	205
9	16088	REC- Re-Seal & Re Stripe Mackle Park Parking Lot	2,800
		Parks & Rec. Sub Total	39,295

FY2018	FY2019	FY2020	FY2021	FY2022	5YR FUNDING TOTAL
6,500	6,500	6,500	6,500	6,500	32,500
6,340	6,340	6,340	6,340	6,340	31,700
2,800	2,800	2,800	2,800	2,800	14,000
4,000	4,000	4,000	4,000	4,000	20,000
3,600	3,600	3,600	3,600	3,600	18,000
2,800	2,800	2,800	2,800	2,800	14,000
4,800	4,800	4,800	4,800	4,800	24,000
3,500	3,500	3,500	3,500	3,500	17,500
2,800	2,800	2,800	2,800	2,800	14,000
37,140	37,140	37,140	37,140	37,140	185,700

PART V
CITY OF EVERGLADES

CR 29, a Collier County roadway, is maintained by the City of Everglades within its municipal limits where it is known as Collier Avenue until it merges with Broadway and becomes Copeland Avenue. County maintenance resumes at the foot of the Chokoloskee Bay Causeway where the road's name reverts back to CR 29.

The City of Everglades, through its Mayor and City Council, may, as future conditions merit, submit improvement and resurfacing of CR 29 for consideration of funding. The City of Everglades continues to focus attention on needed stormwater drainage improvements and pavement replacements.

PART VI

FEDERAL FUNDING OBLIGATIONS

IN COLLIER MPO AREA FOR THE PRECEEDING YEAR

FLORIDA DEPARTMENT OF TRANSPORTATION
 OFFICE OF WORK PROGRAM
 ANNUAL OBLIGATIONS REPORT
 =====
HIGHWAYS
 =====

ITEM NUMBER:415621 3 PROJECT DESCRIPTION:US 41 (TAMIAMI) FROM GREENWAY ROAD TO SIX L S FARM ROAD
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID:03010000 PROJECT LENGTH: 2.459MI

NON-SIS
 TYPE OF WORK:ADD LANES & RECONSTRUCT
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 4

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT	
CM	-170,512
SU	-314,585
TOTAL 415621 3	-485,097
TOTAL 415621 3	-485,097

ITEM NUMBER:417540 1 PROJECT DESCRIPTION:SR 29 FROM OIL WELL ROAD TO SR 82
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID:03080000 PROJECT LENGTH: 16.961MI

NON-SIS
 TYPE OF WORK:PD&E/EMO STUDY
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT	
EB	22
SU	261,691
TOTAL 417540 1	261,713
TOTAL 417540 1	261,713

ITEM NUMBER:428140 1 PROJECT DESCRIPTION:SR 90 (US 41) FROM 6L'S FARM ROAD TO CR 92 (SAN MARCO RD)
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID:03010000 PROJECT LENGTH: 2.282MI

NON-SIS
 TYPE OF WORK:BIKE PATH/TRAIL
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT	
SU	-36,124
TOTAL 428140 1	-36,124
TOTAL 428140 1	-36,124

ITEM NUMBER:429897 1 PROJECT DESCRIPTION:IMMOKALEE SIDEWALKS AT 2ND AVE, ESCAMBIA ST, AND 2ND ST
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID: PROJECT LENGTH: .000

NON-SIS
 TYPE OF WORK:SIDEWALK
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY	
TALU	129,301
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT	
TALU	-814
TOTAL 429897 1	128,487
TOTAL 429897 1	128,487

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
ANNUAL OBLIGATIONS REPORT
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HIGHWAYS
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ITEM NUMBER:429898 1	PROJECT DESCRIPTION:MARCO ISLAND SIDEWALKS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2017	
<hr/>		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND		
SU	933,499	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	500	
TOTAL 429898 1	933,999	
TOTAL 429898 1	933,999	

ITEM NUMBER:429899 1	PROJECT DESCRIPTION:NEW MARKET ROAD FROM EAST MAIN STREET TO SR 29 N	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03580000	PROJECT LENGTH: .010MI	TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0
FUND CODE	2017	
<hr/>		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SU	839,965	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	1,177	
TOTAL 429899 1	841,142	
TOTAL 429899 1	841,142	

ITEM NUMBER:429900 1	PROJECT DESCRIPTION:GOLDEN GATE CITY SW AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2017	
<hr/>		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
TALT	-99,263	
TOTAL 429900 1	-99,263	
TOTAL 429900 1	-99,263	

ITEM NUMBER:429907 1	PROJECT DESCRIPTION:I-75 (SR 93) SB OFF-RAMP AT GOLDEN GATE PARKWAY	*SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03175000	PROJECT LENGTH: .200MI	TYPE OF WORK:INTERCHANGE IMPROVEMENT
		LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0
FUND CODE	2017	
<hr/>		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	-53,598	
TIMP	68,763	
TOTAL 429907 1	15,165	
TOTAL 429907 1	15,165	

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
ANNUAL OBLIGATIONS REPORT
=====

HIGHWAYS
=====

ITEM NUMBER:429908 1	PROJECT DESCRIPTION:CR 31 (APT PULLING) AT N HORSESHOE DRIVE	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03003000	PROJECT LENGTH: .026MI	TYPE OF WORK:INTERSECTION IMPROVEMENT
		LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	183,486	
TOTAL 429908 1	183,486	
TOTAL 429908 1	183,486	

ITEM NUMBER:430868 1	PROJECT DESCRIPTION:NETWORK STUDY AND ANALYSIS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	TYPE OF WORK:OTHER ITS
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2017	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
TALU	172,454	
TOTAL 430868 1	172,454	
TOTAL 430868 1	172,454	

ITEM NUMBER:430869 1	PROJECT DESCRIPTION:US 41 (SR 90) AT GORDON RIVER BRIDGE #030300	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03010000	PROJECT LENGTH: .078MI	TYPE OF WORK:PEDESTRIAN SAFETY IMPROVEMENT
		LANES EXIST/IMPROVED/ADDED: 7/ 0/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	93,982	
TOTAL 430869 1	93,982	
TOTAL 430869 1	93,982	

ITEM NUMBER:430873 1	PROJECT DESCRIPTION:SR 45 (US 41) FROM CR 862 (VANDERBILT BCH RD) TO S PELICAN BAY BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03010000	PROJECT LENGTH: .421MI	TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	580,756	
TOTAL 430873 1	580,756	
TOTAL 430873 1	580,756	

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
ANNUAL OBLIGATIONS REPORT
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HIGHWAYS
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ITEM NUMBER:430875 1	PROJECT DESCRIPTION:ADVANCED INTERSECTION SIGNS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03590000	PROJECT LENGTH: 63.203MI	
		TYPE OF WORK:SIGNING/PAVEMENT MARKINGS
		LANES EXIST/IMPROVED/ADDED: 5/ 0/ 0
FUND CODE		2017
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SU		310,830
TOTAL 430875 1		310,830
TOTAL 430875 1		310,830

ITEM NUMBER:430877 1	PROJECT DESCRIPTION:CITY OF NAPLES SIDEWALKS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03000000	PROJECT LENGTH: .553MI	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE		2017
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		215,556
TOTAL 430877 1		215,556
TOTAL 430877 1		215,556

ITEM NUMBER:430879 1	PROJECT DESCRIPTION:EAST NAPLES SIDEWALKS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03000052	PROJECT LENGTH: .201MI	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 3/ 0/ 0
FUND CODE		2017
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
TALU		261,066
TOTAL 430879 1		261,066
TOTAL 430879 1		261,066

ITEM NUMBER:430922 1	PROJECT DESCRIPTION:PINECREST ELEMENTARY SRTS SAFETY SIDEWALKS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE		2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
TALU		-15,120
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
TALL		206,429
TALT		88,948
TOTAL 430922 1		280,257
TOTAL 430922 1		280,257

FLORIDA DEPARTMENT OF TRANSPORTATION
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ITEM NUMBER:431422 1	PROJECT DESCRIPTION:SR 90 (US 41) FROM MOSQUITO CANAL TO SR 29	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03010000	PROJECT LENGTH: 10.660MI	TYPE OF WORK:RESURFACING
		LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
NHRE	-2,735	
SA	52,500	
TOTAL 431422 1	49,765	
TOTAL 431422 1	49,765	

ITEM NUMBER:431895 1	PROJECT DESCRIPTION:8TH STREET NE BRIDGE FROM GOLDEN GATE BLVD TO RANDALL BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03000000	PROJECT LENGTH: 3.212MI	TYPE OF WORK:NEW BRIDGE CONSTRUCTION
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 2
FUND CODE	2017	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	47,447	
TOTAL 431895 1	47,447	
TOTAL 431895 1	47,447	

ITEM NUMBER:433173 1	PROJECT DESCRIPTION:SR 84 (DAVIS BLVD) FROM COUNTY BARN RD TO SANTA BARBARA BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03001000	PROJECT LENGTH: 1.009MI	TYPE OF WORK:WIDEN/RESURFACE EXIST LANES
		LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0
FUND CODE	2017	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	-10,811	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	109,544	
TOTAL 433173 1	98,733	
TOTAL 433173 1	98,733	

ITEM NUMBER:433177 1	PROJECT DESCRIPTION:CR 886 (GOLDEN GATE) AT LIVINGSTON RD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03511000	PROJECT LENGTH: .140MI	TYPE OF WORK:ADD TURN LANE(S)
		LANES EXIST/IMPROVED/ADDED: 6/ 6/ 1
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SU	154	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	509	
TOTAL 433177 1	663	
TOTAL 433177 1	663	

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ITEM NUMBER:433181 1	PROJECT DESCRIPTION:ST ANNS SCHOOL SIDEWALKS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2017	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		6,002
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		373,875
TOTAL 433181 1		379,877
TOTAL 433181 1		379,877

ITEM NUMBER:433185 1	PROJECT DESCRIPTION:HARBOUR DR FROM CRAYTON RD TO BINNACLE DR	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03516000	PROJECT LENGTH: .333MI	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0
FUND CODE	2017	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		14,348
TOTAL 433185 1		14,348
TOTAL 433185 1		14,348

ITEM NUMBER:433186 1	PROJECT DESCRIPTION:2ND STREET SOUTH FROM 11TH AVENUE SOUTH TO 6TH AVENUE SOUTH	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:	PROJECT LENGTH: .000	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		217,643
TOTAL 433186 1		217,643
TOTAL 433186 1		217,643

ITEM NUMBER:433187 1	PROJECT DESCRIPTION:N BARFIELD DR FROM COLLIER BLVD TO SAN MARCO RD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03000055	PROJECT LENGTH: 1.925MI	
		TYPE OF WORK:SIDEWALK
		LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0
FUND CODE	2017	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND		
SU		697,440
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU		2,735
TOTAL 433187 1		700,175
TOTAL 433187 1		700,175

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HIGHWAYS
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ITEM NUMBER:433188 1 PROJECT DESCRIPTION:3RD STREET NORTH FROM CENTRAL AVENUE TO 7TH AVE NORTH *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID: PROJECT LENGTH: .000 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
<hr/>	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT SU	19,861
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT SU	308,103
TOTAL 433188 1	327,964
TOTAL 433188 1	327,964

ITEM NUMBER:433190 1 PROJECT DESCRIPTION:MOORING LINE DR FROM BRIDGE #030125 TO US 41 *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID:03634001 PROJECT LENGTH: .617MI LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

FUND CODE	2017
<hr/>	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT SU	-1,844
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT SU	252,808
TOTAL 433190 1	250,964
TOTAL 433190 1	250,964

ITEM NUMBER:435029 1 PROJECT DESCRIPTION:US 41 FROM CR 846 (111TH AVE) TO N OF 91ST AVE *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID:03010000 PROJECT LENGTH: 1.241MI LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	2017
<hr/>	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT SU	265,447
TOTAL 435029 1	265,447
TOTAL 435029 1	265,447

ITEM NUMBER:435119 1 PROJECT DESCRIPTION:49TH TERRACE SW FROM 20TH PLACE SW TO 19TH PLACE SW *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID:03000000 PROJECT LENGTH: .001MI LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
<hr/>	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY TALT	50,528
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT TALT	1,000
TOTAL 435119 1	51,528
TOTAL 435119 1	51,528

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HIGHWAYS
 =====

ITEM NUMBER:435368 1
 DISTRICT:01
 ROADWAY ID:03590000

PROJECT DESCRIPTION:CR 846/IMMOKALEE RD AT RANDALL BLVD
 COUNTY:COLLIER
 PROJECT LENGTH: .200MI

NON-SIS
 TYPE OF WORK:PD&E/EMO STUDY
 LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT	
SU	10,200
TOTAL 435368 1	10,200
TOTAL 435368 1	10,200

ITEM NUMBER:435393 1
 DISTRICT:01
 ROADWAY ID:03000000

PROJECT DESCRIPTION:PINE RIDGE RD AT US 41
 COUNTY:COLLIER
 PROJECT LENGTH: .253MI

NON-SIS
 TYPE OF WORK:INTERSECTION IMPROVEMENT
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT	
EB	-18,030
SA	-300
TOTAL 435393 1	-18,330
TOTAL 435393 1	-18,330

ITEM NUMBER:440128 1
 DISTRICT:01
 ROADWAY ID:03080000

PROJECT DESCRIPTION:N 15TH ST (SR 29) INTERSECTION LIGHTING RETROFIT
 COUNTY:COLLIER
 PROJECT LENGTH: .200MI

NON-SIS
 TYPE OF WORK:LIGHTING
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT	
HSP	10,000
TOTAL 440128 1	10,000
TOTAL 440128 1	10,000
TOTAL DIST: 01	6,064,833
TOTAL HIGHWAYS	6,064,833

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PLANNING
 =====

ITEM NUMBER:425670 1 PROJECT DESCRIPTION:COLLIER COUNTY MPO FY 2015/2016 UPWP
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID: PROJECT LENGTH: .000

NON-SIS
 TYPE OF WORK:TRANSPORTATION PLANNING
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE	
PL	-107,719
TOTAL 425670 1	-107,719
TOTAL 425670 1	-107,719

ITEM NUMBER:439314 1 PROJECT DESCRIPTION:COLLIER COUNTY MPO FY 2016/2017-2017/2018 UPWP
 DISTRICT:01 COUNTY:COLLIER
 ROADWAY ID: PROJECT LENGTH: .000

NON-SIS
 TYPE OF WORK:TRANSPORTATION PLANNING
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	2017
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE	
PL	776,442
TOTAL 439314 1	776,442
TOTAL 439314 1	776,442
TOTAL DIST: 01	668,723
TOTAL PLANNING	668,723

GRAND TOTAL 6,733,556

PART VII

FTA OBLIGATED FUNDS FOR FY 2017

The Federal Transit Administration (FTA) annually produces a list of projects for which federal funds have been obligated in the preceding year. The list is shown on the next page.

FY 2017 Obligated FTA Funds			
October 1, 2016 to September 30, 2017			
Description	FTA FL #	Awarded Amount	Executed Date
FTA 5307 FY16	FL2017-035	\$2,743,559	April 17, 2017
FTA 5339 FY16	FL2017-017	\$299,327	May 11, 2017

PART VIII

COLLIER MPO FUNDING SUMMARY

The FDOT Five-Year TIP Funding Summary for the Collier MPO is shown on the following page.

Please note that the data included in the figures on the next two pages is from a FDOT District 1 report run on April 3, 2017. All other data in this TIP is from a FDOT Central Office report run on April 4, 2017. The total amount of programmed funding in the FDOT District 1 April 3, 2017 report is \$304,406,928. The total amount of programmed funding in the FDOT Central Office April 4, 2017 report is \$323,189,068.

Fund	Fund Name	<2019	2019	2020	2021	2022	2023	>2023	All Years
	TOTAL OUTSIDE YEARS	26,907,190	0	0	0	0	0	8,275,000	35,182,190
ACNP	ADVANCE CONSTRUCTION NHPP	0	0	400,000	687,685	0	11,320,219	26,729,512	39,137,416
ACSA	ADVANCE CONSTRUCTION (SA)	0	6,527,383	0	0	0	0	0	6,527,383
ACSU	ADVANCE CONSTRUCTION (SU)	788,642	2,404,760	0	0	0	0	0	3,193,402
ACTA	ADVANCE CONSTRUCTION TALT	0	893,299	0	0	0	0	0	893,299
ACTU	ADVANCE CONSTRUCTION TALU	224,700	0	0	0	0	0	0	224,700
BNIR	INTRASTATE R/W & BRIDGE BONDS	0	0	2,131,985	0	0	0	0	2,131,985
BRRP	STATE BRIDGE REPAIR & REHAB	27,399	0	260,000	2,098,804	1,626,938	0	0	4,013,141
CIGP	COUNTY INCENTIVE GRANT PROGRAM	0	0	0	1,500,000	0	0	0	1,500,000
D	UNRESTRICTED STATE PRIMARY	9,242,280	1,838,576	1,852,810	503,179	0	0	0	13,436,845
DDR	DISTRICT DEDICATED REVENUE	15,988,292	23,748,656	5,557,549	14,953,968	11,345,025	5,548,354	4,875,000	82,016,844
DI	ST. - S/W INTER/INTRASTATE HWY	520,000	10,648,829	0	446,100	0	43,452,470	10,974,878	66,042,277
DIH	STATE IN-HOUSE PRODUCT SUPPORT	1,171,577	591,985	30,000	205,390	203,157	61,587	0	2,263,696
DPTO	STATE - PTO	6,598,637	1,300,286	1,592,245	1,299,060	1,090,406	227,933	0	12,108,567
DS	STATE PRIMARY HIGHWAYS & PTO	4,926,372	1,861,383	111,000	314,500	817,512	111,000	0	8,141,767
DSB2	EVERGLADES PKY/ALLIGATOR ALLEY	0	32,734,334	1,421,587	90,375,197	0	0	0	124,531,118
DU	STATE PRIMARY/FEDERAL REIMB	4,628,564	371,096	482,260	445,470	443,232	404,525	0	6,775,147
FAA	FEDERAL AVIATION ADMIN	658,731	3,240,000	2,925,000	2,700,000	180,000	0	0	9,703,731
FTA	FEDERAL TRANSIT ADMINISTRATION	29,327,384	3,600,749	3,253,555	3,195,751	3,042,886	2,769,667	0	45,189,992
FTAT	FHWA TRANSFER TO FTA (NON-BUD)	0	545,068	51,600	0	286,180	0	0	882,848
GMR	GROWTH MANAGEMENT FOR SIS	1,799,608	0	0	0	0	0	0	1,799,608
HSP	SAFETY (HIWAY SAFETY PROGRAM)	0	0	0	1,564,052	0	0	0	1,564,052
IMD	INTERSTATE MAINTENANCE DISCRET	204,989	0	0	0	0	0	0	204,989
LF	LOCAL FUNDS	21,716,394	4,600,531	4,157,036	5,430,851	2,499,900	2,765,431	0	41,170,143
LFP	LOCAL FUNDS FOR PARTICIPATING	52,500	0	105,146	0	0	0	0	157,646
PL	METRO PLAN (85% FA; 15% OTHER)	0	538,441	546,564	546,564	546,564	546,564	0	2,724,697
REPE	REPURPOSED FEDERAL EARMARKS	0	3,656,698	0	0	0	0	0	3,656,698

SA	STP, ANY AREA	0	11,838,101	1,000	54,050	0	50,000	0	11,943,151
SIWR	2015 SB2514A- STRATEGIC INT SYS	0	0	0	0	0	500,000	0	500,000
SR2T	SAFE ROUTES - TRANSFER	0	55,738	0	0	663,333	0	0	719,071
SU	STP, URBAN AREAS > 200K	974,718	4,531,380	4,724,766	4,397,386	4,740,644	4,740,644	0	24,109,538
TALT	TRANSPORTATION ALTS- ANY AREA	51,528	57,716	50,000	0	137,986	0	0	297,230
TALU	TRANSPORTATION ALTS- >200K	0	392,202	185,000	45,311	382,945	349,407	0	1,354,865
TCSP	TRANS, COMMUNITY & SYSTEM PRES	754,574	0	0	0	0	0	0	754,574
TO02	EVERGLADES PARKWAY	58,252,486	4,155,000	4,165,000	4,170,000	4,175,000	4,185,000	20,925,000	100,027,486
Grand Total		184,816,565	120,132,211	34,004,103	134,933,318	32,181,708	77,032,801	71,779,390	654,880,096

Effective Date: 03/02/2018

Florida Department of Transportation
5 Year TIP - Fund Type Summary
 COLLIER MPO

Run: 03/02/2018 07.06.48

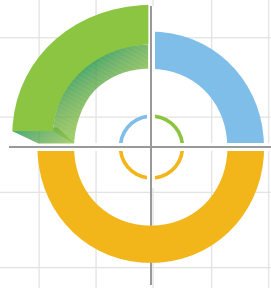
Fund TYPE	<2019	2019	2020	2021	2022	2023	>2023	All Years
Federal	43,343,136	34,450,865	12,568,145	13,636,269	10,137,590	20,181,026	27,979,512	162,296,543
Federal Earmark	4,176,808	4,201,766	51,600	0	286,180	0	0	8,716,354
Local	21,768,894	4,600,531	4,262,182	5,430,851	2,499,900	2,765,431	0	41,327,789
R/W and Bridge Bonds	0	0	2,131,985	0	0	0	0	2,131,985
State 100%	57,275,241	39,989,715	9,403,604	21,321,001	15,083,038	49,901,344	22,874,878	215,848,821
Toll/Turnpike	58,252,486	36,889,334	5,586,587	94,545,197	4,175,000	4,185,000	20,925,000	224,558,604
Grand Total	184,816,565	120,132,211	34,004,103	134,933,318	32,181,708	77,032,801	71,779,390	654,880,096

PART IX
APPENDICES

APPENDIX A

FDOT'S STRATEGIC INTERMODAL SYSTEM FIRST FIVE YEAR PLAN FY2017/18 – FY2021/22 SECOND FIVE YEAR PLAN FY2022/23 – FY2026/27 COST FEASIBLE PLAN FOR 2024-2040

The following pages illustrate the FDOT Strategic Intermodal System (SIS) Plans for District 1. The plans may be downloaded at:
<http://www.fdot.gov/planning/systems/programs/mspi/plans/>



FIRST FIVE YEAR PLAN



Multi-Modal

FY 2017/2018 through FY 2021/2022

Capacity Projects on the Strategic Intermodal System
State of Florida Department of Transportation

2017 / 2018

2021 / 2022

The FDOT Systems Planning Office produces a document set known as the SIS Funding Strategy, which includes three inter-related sequential documents that identify potential Strategic Intermodal System (SIS) Capacity Improvement projects in various stages of development. All of the projects identified within the SIS Funding Strategy are considered financially feasible for implementation within the next 25 year period. The Florida Legislature established the SIS in 2003 to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance, and is focused on the efficient movement of passengers and freight. The combined document set, as illustrated below, illustrates projects that are funded (Year 1), programmed for proposed funding (Years 2 through 5), planned to be funded (Years 6 through 10), and considered financially feasible based on projected State revenues (Years 11 through 25).

First Five Year Plan*

The First Five Plan illustrates projects on the SIS that are funded by the legislature in the Work Program (Year 1) and projects that are programmed for proposed funding in the next 2 to 5 years.

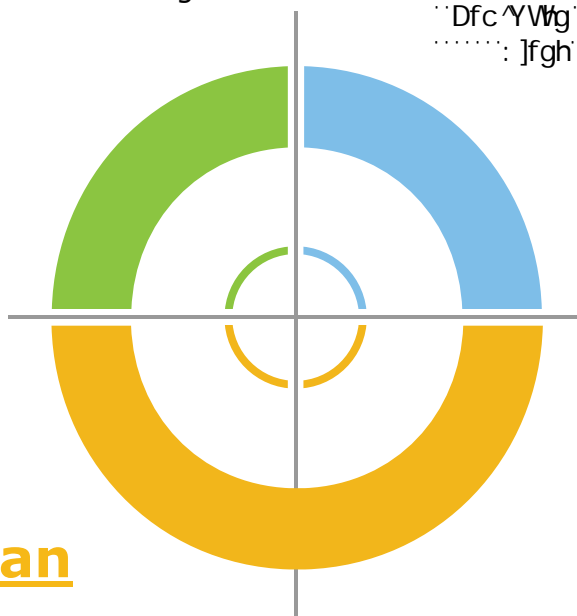
Update Cycle: Adopted annually by the Legislature, effective July 1st each year with the start of the new fiscal year.

*SIS Capacity Projects included in the Adopted Five-Year Work Program

Second Five Year Plan

The Second Five Year Plan illustrates projects that are planned to be funded in the five years (Years 6 through 10) beyond the Adopted Work Program. This plan could move forward into the Second Five as funds become available.

Update Cycle: Typically updated annually, usually in late summer following the First Five Plan update.



Cost Feasible Plan

The Cost Feasible Plan illustrates projects on the SIS that are considered financially feasible during the last fifteen years (years 11 to 25) of the State's Long Range Plan, based on current revenue forecasts. Projects in this plan could move forward into the Second Five as funds become available or backwards into the Needs Plan if revenues fall short of projections.

Update Cycle: Typically updated every 2 to 3 years as new revenue forecasts become available.



District 1 SIS Interstate Plan



MAP ID	FACILITY	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4301855	Fgt I-4 @ SR 33 Interchange Modification	Modify Interchange	\$577	\$0	\$1,205	\$0	\$0	\$549	\$1,233	\$0		●		●	●
4301853	I-4 @ SR 33 Interchange Modification	Modify Interchange	\$3,310	\$1,400	\$0	\$50	\$0	\$3,030	\$1,730	\$0		●	●	●	
2012153	I-4 at SR 557	Modify Interchange	\$8,551	\$0	\$80,142	\$0	\$0	\$88,692	\$1	\$0		●	●		●
2010325	I-75 (SR 93) at US 301 Interchange	Modify Interchange	\$13,665	\$1,821	\$189,835	\$0	\$0	\$204,353	\$968	\$0		●		●	●
2012775	I-75 (SR93) at Bee Ridge Road	Modify Interchange	\$3,224	\$0	\$0	\$2,854	\$10,361	\$16,120	\$318	\$0		●	●	●	
4062253	I-75 @ Corkscrew Interchange	Modify Interchange	\$77	\$0	\$0	\$0	\$0	\$77	\$0	\$0		●			
4206132	I-75 at Fruitville Road/CR 780	Modify Interchange	\$25	\$704	\$1,786	\$0	\$0	\$0	\$2,515	\$0		●		●	
2010326	I-75 at SR 64	Modify Interchange	\$798	\$2,250	\$0	\$0	\$0	\$154	\$2,894	\$0		●			●
2010322	I-75 at SR 70 Interchange	Modify Interchange	\$109,605	\$0	\$0	\$0	\$0	\$13,902	\$95,703	\$0		●	●		●
2012773	I-75 at SR 72	Modify Interchange	\$13	\$0	\$0	\$600	\$0	\$0	\$613	\$0		●	●		
4130651	I-75 at SR 884 (colonial Blvd) Interchange	Modify Interchange	\$1,774	\$0	\$40,512	\$0	\$0	\$41,975	\$312	\$0		●	●	●	●
4258432	I-75 at SR 951	Modify Interchange	\$1,824	\$1,717	\$50	\$89,371	\$0	\$91,293	\$1,669	\$0	●		●	●	●
4062254	I-75 from S of Corkscrew Road to S of Daniels Parkway	Add 2 to Build 6 Lanes	\$1,193	\$0	\$0	\$0	\$0	\$1,185	\$8	\$0				●	
4130424	I-75 from S of N Jones Loop to N of US 17	Add 2 to Build 6 Lanes	\$45,110	\$0	\$2,250	\$0	\$0	\$47,357	\$3	\$0		●	●		●
ANNUAL TOTALS			\$189,746	\$7,892	\$315,780	\$92,875	\$10,361	\$508,687	\$107,967	\$0					

All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
 PE - Preliminary Engineering;
 ENV - Environmental Mitigation;

ROW - Right-of-Way;
 CON - Construction & Support (may Include Grants);
 TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 1

First Five Years

Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2017/2018 through FY 2021/2022
(as of July 1, 2017)

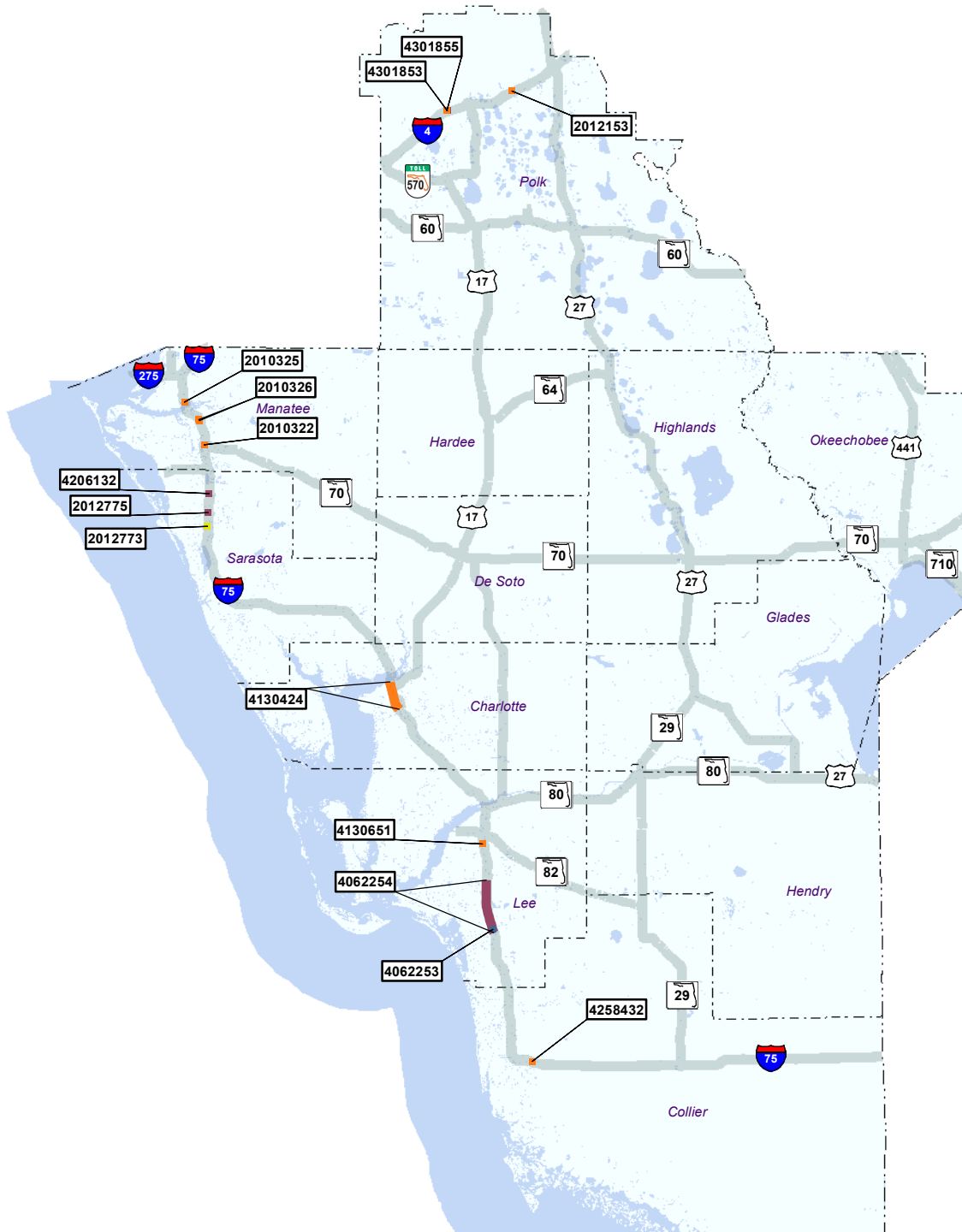
LEGEND

Project Phase

- █ Project Development & Environment
- █ Environmental Mitigation
- █ Preliminary Engineering
- █ Right-Of-Way
- █ Construction

NOTES

- Projects color coded by highest project phase.
- Some projects may overlap on map.
- Project costs are subject to change.



HIGHWAY





District 1 SIS Non-Interstate Plan



MAP ID	FACILITY	DESCRIPTION	2018	2019	2020	2021	2022	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4365631	North Jones Loop Rd from Burnt Store Road to Piper Road	Add 2 to Build 6 Lanes	\$0	\$0	\$1,257	\$0	\$0	\$0	\$1,257	\$0	●				
4389021	SR 15/700 (US 98/441) at Se 18th Terr Roundabout	Modify Intersection	\$511	\$0	\$1,862	\$0	\$0	\$0	\$2,373	\$0		●		●	●
4178785	SR 29 from Collier County Line to CR 832 (keri Rd)	Add 2 to Build 4 Lanes	\$13	\$0	\$0	\$0	\$0	\$0	\$13	\$0		●			
4178789	SR 29 from Whidden Rd (CR 731) to Bermont Rd (CR 74)	Add 2 to Build 4 Lanes	\$0	\$2,050	\$0	\$0	\$0	\$2,050	\$0	\$0		●			
4178786	SR 29 from Bermont Rd (CR 74) to US 27	Add 2 to Build 4 Lanes	\$0	\$5,275	\$0	\$0	\$0	\$5,275	\$0	\$0		●			
4178788	SR 29 from Cowboy Way (CR 80a) to Whidden Rd (CR 731)	Add 2 to Build 4 Lanes	\$18	\$20	\$0	\$120	\$3,188	\$3,328	\$18	\$0		●	●	●	
4178787	SR 29 from CR 832 (keri Rd) to F Rd	Add 2 to Build 4 Lanes	\$33	\$0	\$0	\$0	\$0	\$0	\$33	\$0		●			
4175405	SR 29 from CR 846 E to N. of New Market Road N.	Add 2 to Build 6 Lanes	\$0	\$6,310	\$0	\$0	\$0	\$0	\$6,310	\$0		●	●		
4178783	SR 29 from F Road to Cowboy Way	Add 2 to Build 4 Lanes	\$2,828	\$5,174	\$50	\$0	\$0	\$7,322	\$729	\$0		●	●	●	
4344901	SR 29 from I-75 to Oil Well Rd	Project Dev. & Env.	\$47	\$0	\$0	\$0	\$0	\$0	\$47	\$0	●				
4175406	SR 29 from N. of New Market Rd N. Road to SR 82	Add 2 to Build 4 Lanes	\$0	\$4,830	\$0	\$0	\$0	\$0	\$4,830	\$0		●	●		
4175404	SR 29 from S. of Agriculture Way to CR 846 E	Add 2 to Build 4 Lanes	\$0	\$4,075	\$0	\$0	\$0	\$0	\$4,075	\$0		●			
4178782	SR 29 from SR 82 to CR 80-a	Project Dev. & Env.	\$10	\$0	\$0	\$0	\$0	\$0	\$10	\$0	●				
4178784	SR 29 from SR 82 to Hendry County Line	Add 2 to Build 4 Lanes	\$45	\$0	\$400	\$723	\$0	\$1,123	\$45	\$0		●	●	●	
4175403	SR 29 from Sunniland Nursery Road to S. of Agriculture Way	Add 2 to Build 4 Lanes	\$0	\$3,625	\$0	\$0	\$0	\$0	\$3,625	\$0		●	●		
4345091	SR 60 at Bailey Rd	Modify Intersection	\$19	\$0	\$0	\$0	\$0	\$0	\$19	\$0		●			●
4338562	SR 60 from CR 630 to Grape Hammock Rd	Add 2 to Build 6 Lanes	\$0	\$0	\$0	\$7,350	\$0	\$7,350	\$0	\$0		●			
4338563	SR 60 from Grape Hammock Road to Osceola County Line	Add 2 to Build 4 Lanes	\$0	\$0	\$0	\$350	\$0	\$350	\$0	\$0		●			
4332011	SR 64 at North Olivia Drive	Add Turn Lane	\$375	\$0	\$0	\$0	\$0	\$0	\$375	\$0		●			●
4349861	SR 64 at US 27	Modify Intersection	\$14,157	\$0	\$0	\$0	\$0	\$14,143	\$14	\$0		●			●
4145062	SR 70 from Lorraine Rd to CR 675/waterbury Road	Project Dev. & Env.	\$241	\$1,771	\$2,053	\$0	\$0	\$0	\$4,066	\$0	●	●		●	
4193445	SR 710 from Sherman Wood Ranches to CR 714 (martin C/I)	Add 2 to Build 4 Lanes	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0	\$0		●			
4193443	SR 710 from US 441 to L-63 Canal	New Road	\$90	\$2,064	\$4,941	\$3,270	\$0	\$0	\$10,365	\$0		●	●	●	
4331751	SR 82 (immokalee Rd) at CR 850 (corkscrew Rd)	Add Turn Lane	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0					●
4258413	SR 82 from Alabama Road S to Homestead Road S	Add 2 to Build 4 Lanes	\$44,483	\$0	\$0	\$2,050	\$0	\$17,058	\$29,175	\$300			●	●	●
4258411	SR 82 from CR 884 (lee Blvd) to Shawnee Road	Add 4 to Build 6 Lanes	\$1,346	\$0	\$0	\$2,500	\$0	\$3,347	\$257	\$242		●		●	●
4308491	SR 82 from Gator Slough Lane to SR 29	Add 2 to Build 4 Lanes	\$1,328	\$35,685	\$0	\$0	\$0	\$34,981	\$1,531	\$500		●	●	●	●
4308481	SR 82 from Hendry County Line to Gator Slough Lane	Add 2 to Build 4 Lanes	\$5	\$2,882	\$314	\$0	\$0	\$0	\$3,200	\$0		●	●	●	
4258414	SR 82 from Homestead Road S to Hendry C/I	Add 2 to Build 4 Lanes	\$24,796	\$0	\$0	\$950	\$0	\$0	\$25,446	\$300		●	●	●	●
4258412	SR 82 from Shawnee Road to Alabama Road S	Add 4 to Build 6 Lanes	\$54	\$0	\$0	\$0	\$30,294	\$29,213	\$836	\$300		●		●	●
4192432	SR25 (US 27) from Highlands County Line to CR 630a	Add 2 to Build 6 Lanes	\$42	\$0	\$0	\$350	\$4,047	\$4,397	\$42	\$0		●	●	●	
4350631	US 27 at East Phoenix St	Add Turn Lane	\$6	\$130	\$0	\$0	\$0	\$0	\$135	\$0		●			●
4192434	US 27 at SR 60	Modify Interchange	\$1,330	\$3,006	\$57,602	\$0	\$0	\$7,335	\$54,603	\$0		●	●	●	●
4192433	US 27 from CR 630a to Presidents Drive	Add 2 to Build 6 Lanes	\$48	\$0	\$0	\$2,534	\$70	\$2,534	\$117	\$0		●	●	●	
4192431	US 27 from Highlands C/I to N of SR 60	Project Dev. & Env.	\$18	\$0	\$0	\$0	\$0	\$0	\$18	\$0	●				
4332051	US 441 at Ne 102nd Street	Add Turn Lane	\$2	\$355	\$0	\$0	\$0	\$0	\$357	\$0		●			●
ANNUAL TOTALS			\$91,945	\$77,252	\$68,479	\$20,197	\$44,099	\$146,306	\$154,021	\$1,642					

All Values in Thousands of "As Programmed" Dollars

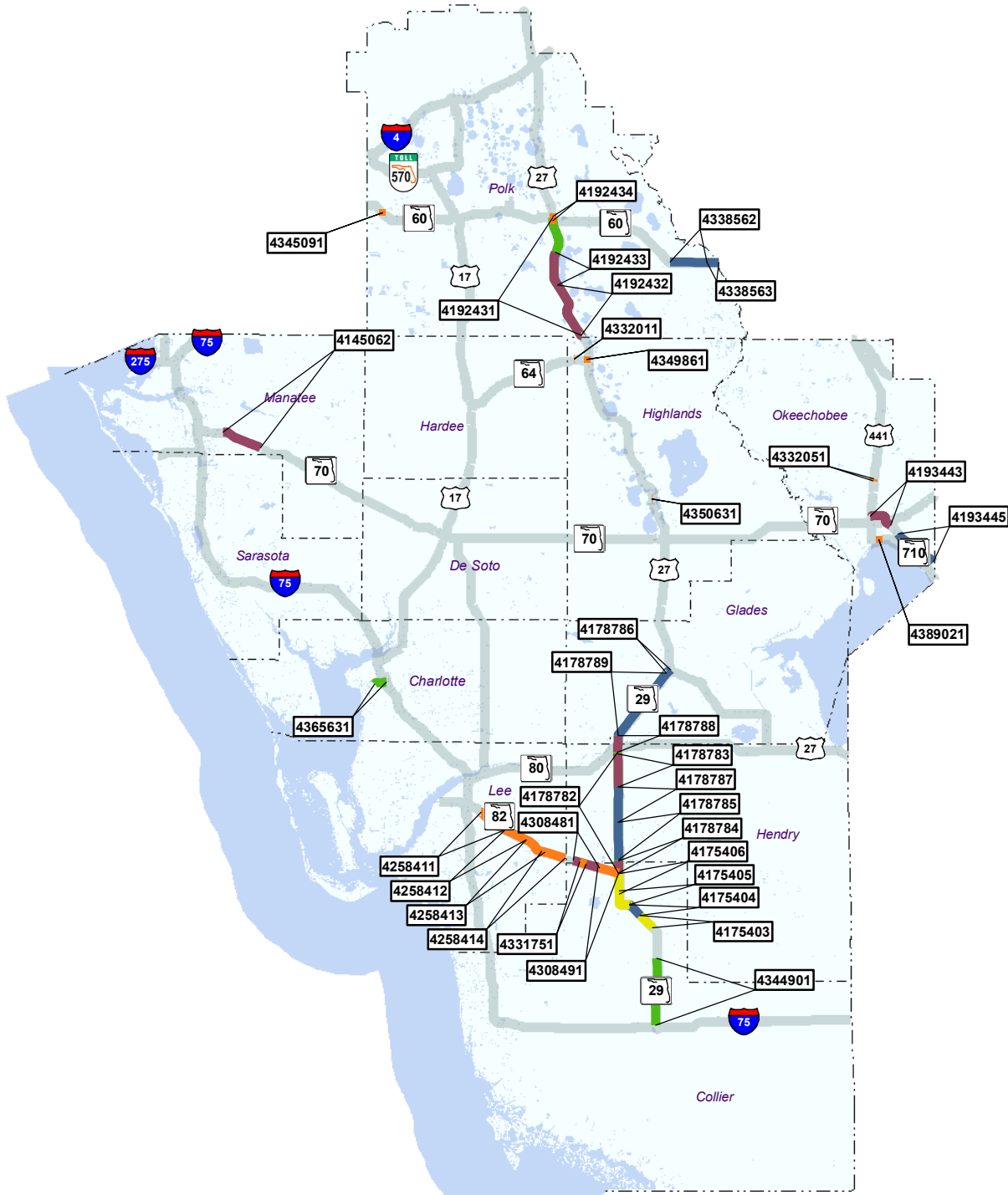
PD&E - Project Development & Environmental;
 PE - Preliminary Engineering;
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ROW - Right-of-Way;
 CON - Construction & Support (may Include Grants);
 TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 1

First Five Years

Non-Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2017/2018 through FY 2021/2022
(as of July 1, 2017)

LEGEND

Project Phase

- █ Project Development & Environment
- █ Environmental Mitigation
- █ Preliminary Engineering
- █ Right-Of-Way
- █ Construction

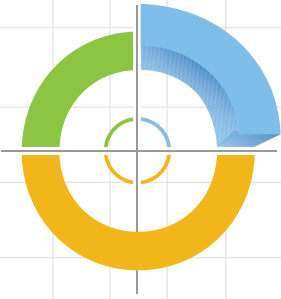
NOTES

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- Some projects may overlap on map.
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HIGHWAY





SECOND FIVE YEAR PLAN



Multi-Modal

FY 2022/2023 through FY 2026/2027

Capacity Projects on the Strategic Intermodal System
State of Florida Department of Transportation

2022/2023

FY 2026/2027

The FDOT Systems Planning Office produces a document set known as the SIS Funding Strategy, which includes three inter-related sequential documents that identify potential Strategic Intermodal System (SIS) Capacity Improvement projects in various stages of development. All of the projects identified within the SIS Funding Strategy are considered financially feasible for implementation within the next 25 year period. The Florida Legislature established the SIS in 2003 to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance, and is focused on the efficient movement of passengers and freight. The combined document set, as illustrated below, illustrates projects that are funded (Year 1), programmed for proposed funding (Years 2 through 5), planned to be funded (Years 6 through 10), and considered financially feasible based on projected State revenues (Years 11 through 25).

First Five Year Plan*

The First Five Year Plan illustrates projects on the SIS that are funded by the Legislature in the Work Program (Year 1) and projects that are programmed for proposed funding in the next 2 to 5 years.

Update Cycle: Adopted annually by the FDOT Secretary, effective July 1st each year with the start of the new fiscal year.

*SIS Capacity Projects included in the Adopted Five-Year Work Program

Second Five Year Plan

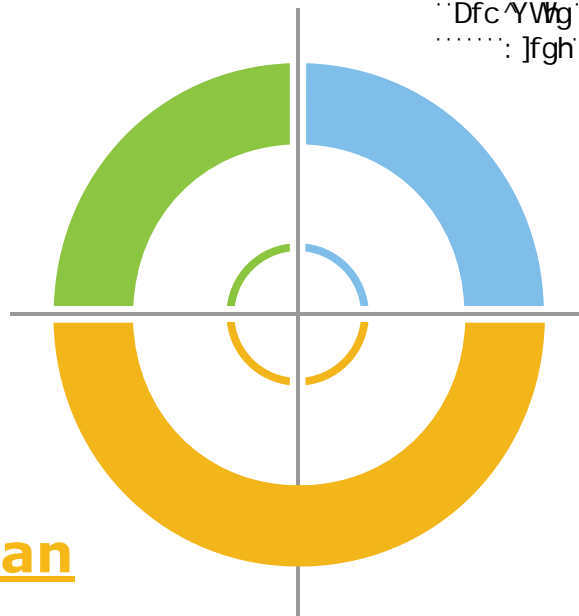
The Second Five Year Plan illustrates projects that are planned to be funded in the five years (Years 6 through 10) beyond the Adopted Work Program. This plan could move forward into the Second Five as funds become available.

Update Cycle: Typically updated annually, usually in late summer following the First Five Plan update.

Cost Feasible Plan

The Cost Feasible Plan illustrates projects on the SIS that are considered financially feasible during the last fifteen years (years 11 to 25) of the SIS Funding Strategy, based on current revenue forecasts. Projects in this plan could move forward into the Second Five as funds become available or backwards into the Unfunded Needs Plan if revenues fall short of projections.

Update Cycle: Typically updated every 2 to 3 years as new revenue forecasts become available.





District 1 SIS Plan



MAP ID	FACILITY	DESCRIPTION	2023	2024	2025	2026	2027	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
2012144	I-4 SR 570 (POLK PKWY) TO US 27	Project Dev. & Env.	\$0	\$4,020	\$0	\$0	\$0	\$4,020	\$0	\$0	●				
2012775	I-75 (SR93) AT BEE RIDGE ROAD	Modify Interchange	\$5,020	\$0	\$0	\$146,845	\$0	\$151,865	\$0	\$0				●	●
4206132	I-75 AT FRUITVILLE ROAD/CR 780	Modify Interchange	\$0	\$103,893	\$0	\$0	\$0	\$103,893	\$0	\$0					●
2012773	I-75 AT SR 72	Modify Interchange	\$73,031	\$0	\$0	\$0	\$0	\$72,223	\$808	\$0					●
4178785	SR 29 FROM COLLIER COUNTY LINE TO CR 832 (KERI RD)	Add 2 to Build 4 Lanes	\$0	\$0	\$3,811	\$4,798	\$0	\$8,609	\$0	\$0				●	
4178788	SR 29 FROM COWBOY WAY (CR 80A) TO WHIDDEN RD (CR 731)	Add 2 to Build 4 Lanes	\$3,632	\$0	\$0	\$0	\$0	\$3,632	\$0	\$0				●	
4178787	SR 29 FROM CR 832 (KERI RD) TO F RD	Add 2 to Build 4 Lanes	\$4,435	\$91	\$0	\$0	\$0	\$4,435	\$91	\$0			●	●	
4175406	SR 29 FROM N. OF NEW MARKET RD N. ROAD TO SR 82	Add 2 to Build 4 Lanes	\$380	\$0	\$0	\$0	\$0	\$0	\$380	\$0			●		
4175404	SR 29 FROM S. OF AGRICULTURE WAY TO CR 846 E	Add 2 to Build 4 Lanes	\$370	\$0	\$0	\$0	\$0	\$0	\$370	\$0			●		
4178784	SR 29 FROM SR 82 TO HENDRY COUNTY LINE	Add 2 to Build 4 Lanes	\$9,587	\$0	\$0	\$0	\$0	\$9,587	\$0	\$0			●		●
4175403	SR 29 FROM SUNNILAND NURSERY ROAD TO S. OF AGRICULTURE WAY	Add 2 to Build 4 Lanes	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0			●		
4193444	SR 710 FROM E OF L-63 CANAL TO SHERMAN WOOD RANCHES	Add 2 to Build 4 Lanes	\$3,250	\$250	\$8,761	\$0	\$0	\$12,011	\$250	\$0		●		●	
4193443	SR 710 FROM US 441 TO L-63 CANAL	New Road	\$0	\$0	\$0	\$75,080	\$0	\$75,080	\$0	\$0					●
4308481	SR 82 FROM HENDRY COUNTY LINE TO GATOR SLOUGH LANE	Add 2 to Build 4 Lanes	\$77,612	\$0	\$0	\$0	\$0	\$72,888	\$4,224	\$500					●
4192432	SR25 (US 27) FROM HIGHLANDS COUNTY LINE TO CR 630A	Add 2 to Build 6 Lanes	\$0	\$400	\$0	\$120,407	\$0	\$120,807	\$0	\$0					●
4192433	US 27 FROM CR 630A TO PRESIDENTS DRIVE	Add 2 to Build 6 Lanes	\$0	\$0	\$0	\$80,778	\$0	\$80,778	\$0	\$0					●
ANNUAL TOTALS			\$177,817	\$108,654	\$12,572	\$427,908	\$0	\$719,828	\$6,623	\$500					

All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
 PE - Preliminary Engineering;
 ENV - Environmental Mitigation;

ROW - Right-of-Way;
 CON - Construction & Support (may Include Grants);
 TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 1

Second Five Years



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Approved Plan

FY 2022/2023 through FY 2026/2027
(as of July 1, 2017)

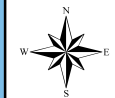
LEGEND

Project Phase

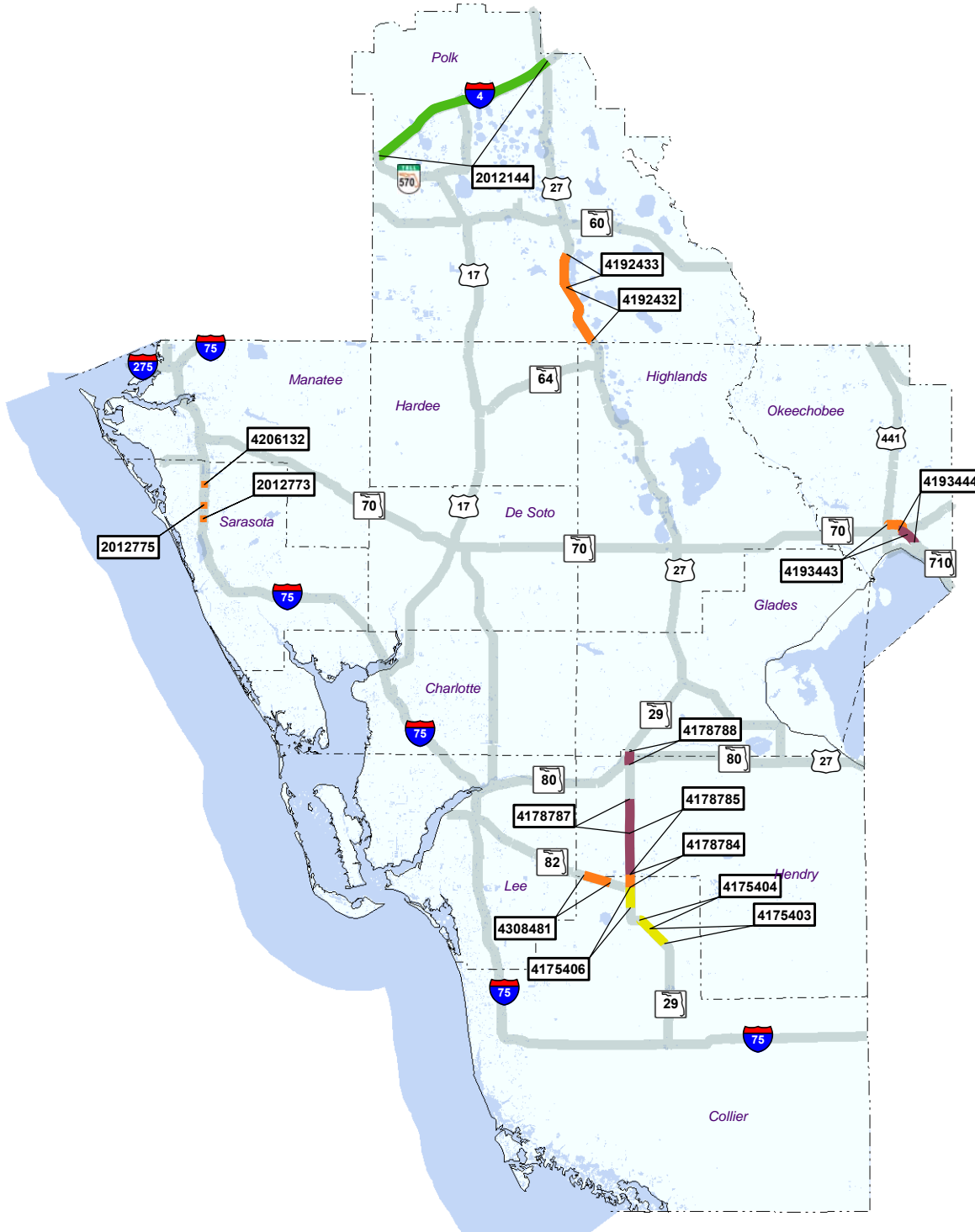
- █ Project Development & Environment
- █ Environmental Mitigation
- █ Preliminary Engineering
- █ Right-Of-Way
- █ Construction

NOTES

- Projects color coded by highest project phase.
- Some projects may overlap on map.
- Project costs are subject to change.



HIGHWAY





LONG RANGE COST FEASIBLE PLAN 2024-2040



2015 EDITION

YEAR OF EXPENDITURE



DISTRICT 1

STRATEGIC INTERMODAL SYSTEM COST FEASIBLE PLAN 2024-2040



ID	FACILITY	FROM	TO	Design			District Managed Funds			State Managed Funds			State Managed P3 Funds			Other Funds	IMPRV TYPE	Project Phasing			
				PDE	PE	TOTAL	ROW	CON	TOTAL	ROW	CON	TOTAL	COST	Begin Yr	#Yrs	TOTAL		PDE	PE	ROW	CON
909	I-75	at Fruitville Rd						81,088	81,088	35,693		35,693					M-INCH				
1248	SR 82	Homestead Rd S	Hendry C/L					29,484	29,484								A4-6				
1256	SR 29	Collier C/L	CR 832 (Keri Rd)							11,716		11,716					A2-4				
1257	SR 29	CR 832 (Keri Rd)	Spencer							3,790		3,790					A2-4				
1258	SR 29	Spencer	N of Cowboy Way					38,110	38,110								A2-4				
1259	SR 710	US 441	L-63 Canal					41,825	41,825								NR				
1287	I-75	at Bee Ridge Rd									72,980	72,980					M-INCH				
1288	I-75	at SR 72 (Clark Rd)						98,853	98,853								M-INCH				
1385	SR 29	Bermont Rd (CR 74)	US 27							1,900		1,900					A2-4				
1392	US 27	CR 630A	Presidents Dr					49,968	49,968								A2-6				
1383	SR 29	CR 80-A (Cowboy Way)	Whidden Rd (CR 731)					170,567	170,567								A2-4				
1387	I-75	at SR 951									76,348	76,348					M-INCH				
1391	US 27	Highlands C/L	CR 630A					85,475	85,475								A2-6				
1689	I-4	North Socrum Loop Road	SR 570 (Polk Pkwy)		3,866	3,866					1,262,201	1,262,201					A4-SUL				
969	US 17	Copley Drive	N of CR 74 (Bermont Rd)	1,077	1,031	2,108											A2-6				
1379	SR 29	I-75	Oil Well Rd		6,186	6,186	3,630		3,630								A2-4				
1386	SR 70	Jefferson Ave	CR 29		4,124	4,124											A2-4				
1403	I-4	SR 570 (Polk Pkwy)	US 27 (SR 25)		1,675	1,675	645,421	645,421									A4-SUL				
1589	SR 70	Lorraine Rd	Singletery Rd (Myakka City)		8,764	8,764											A2-4				
1590	SR 70	Singletery Rd (Myakka City)	American Legion Dr (Arcadia)	3,093	10,826	13,919											A2-4				
1591	SR 70	American Legion Dr (Arcadia)	Jefferson Ave	5,155	18,455	23,610											A2-4				
1592	SR 70	CR 29	US 98 (Eagle Bay Dr)	5,155	18,558	23,713											A2-4				
1593	SR 60	CR 630	Kissimmee River Bridge		4,640	4,640											A2-4				
1688	I-4	SR570 (Polk Pkwy)	North Socrum Loop Road		2,578	2,578					973,070	973,070					A4-SUL				
Funded CFP Totals						95,183			1,244,421			2,437,698									

LEGEND

FY 2025/2026 - 2029/2030	Mega Projects Phased Over Time
FY 2030/2031 - 2034/2035	Programmed, Planned, or Completed
FY 2035/2036 - 2039/2040	Unfunded Needs Plan

INFLATION FACTORS

FY 2027/2028 - 1.430
FY 2032/2033 - 1.683
FY 2037/2038 - 1.979

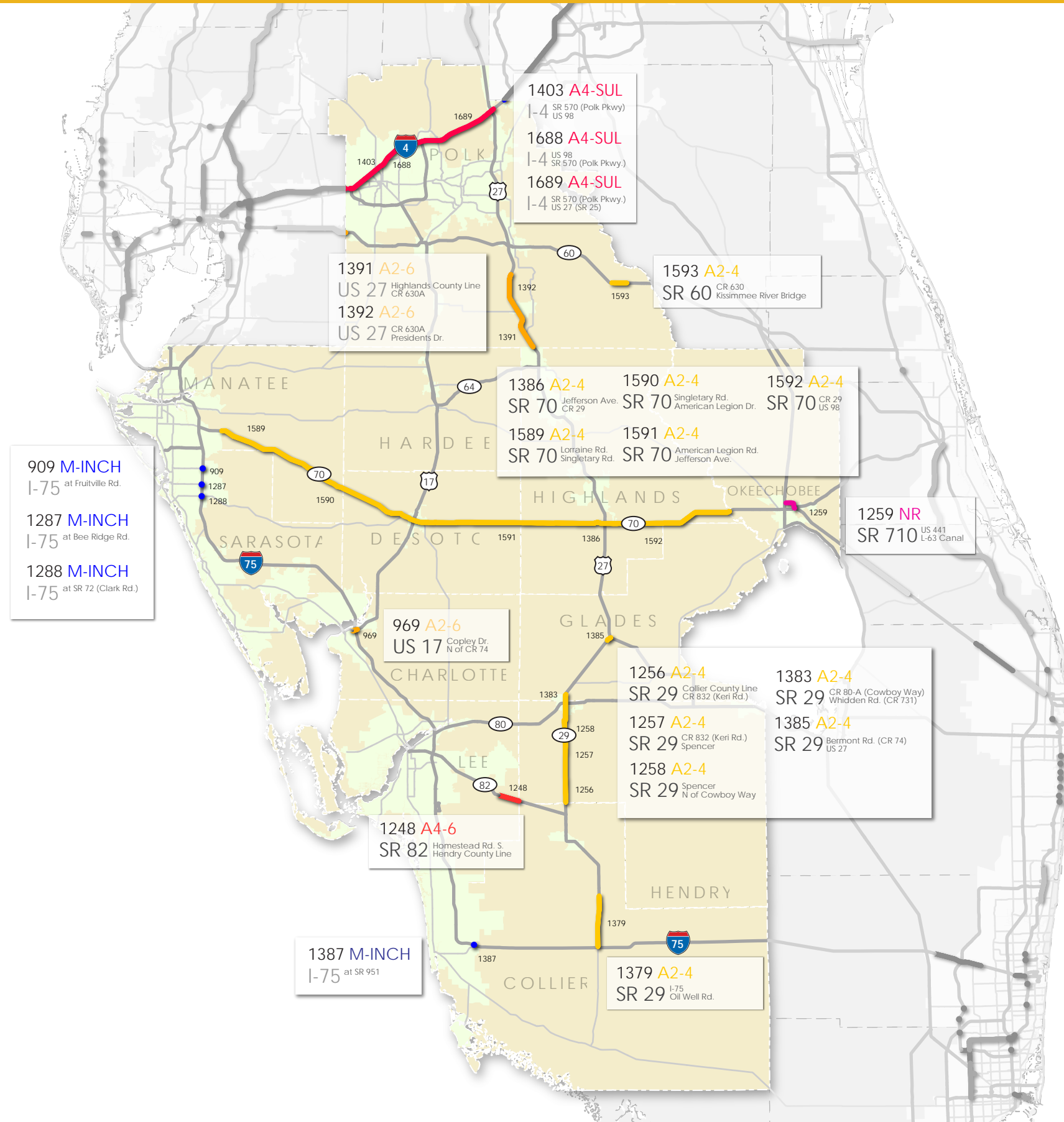
NOTES

- (1) Values in thousands of dollars in the year of expenditure, inflated to the middle year in each band.
- (2) All phase costs shown as supplied by each District.
- (3) CON includes both Construction (CON52) and Construction Support (CEI).
- (4) ROW includes both Right-of-Way Acquisition/Mitigation (ROW43/45) and Right-of-Way Support.
- (5) Project costs are subject to change.
- (6) Revenue forecast provides separate values for PDE and PE than for ROW and CON. Therefore these phases have been separated in this table.
- (7) Other Funds- assumed to be toll revenue or partner funded.
- (8) Project Phasing- "COMP"- project underway or complete.

IMPROVEMENT TYPES

- A2-4: Add 2 Lanes to Build 4
- A2-6: Add 2 Lanes to Build 6
- A2-8: Add 2 Lanes to Build 8
- A4-6: Add 4 Lanes to Build 6
- A2-SUL: Add 2 Special Use Lanes
- A4-SUL: Add 4 Special Use Lanes
- BRIDGE: Bridge

- M-INCH: Modify Interchange
- N-INCH: New Interchange
- MGLANE: Managed Lanes
- MCON: Modify Connector
- NR: New Road
- UP: Ultimate Improvement



IMPROVEMENT TYPE

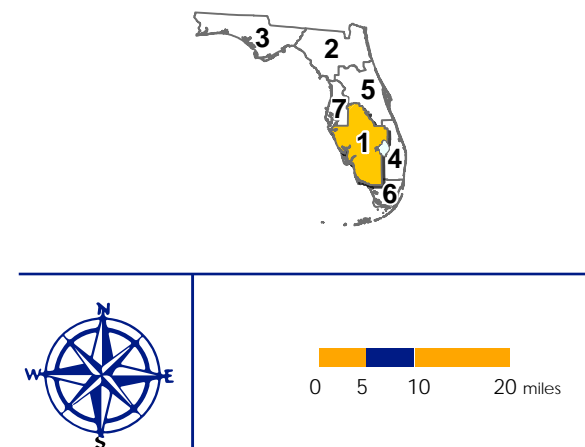
- A2-4 - Add 2 Lanes to Build 4
- A2-6 - Add 2 Lanes to Build 6
- A4-6 - Add 4 Lanes to Build 6
- A4-SUL - Add 4 Special Use Lanes
- NR - New Road
- M-INCH - Modify Interchange

OTHER FEATURES

- SIS Highways
- Other State Highways
- Urban Areas

PROJECT LABELS

Project ID	934 A2-4	Improvement Type
Facility	SR 40 SR 326 (Silver Springs) CR 314	
		Limits



APPENDIX B

COLLIER COUNTY AND LEE COUNTY REGIONAL NETWORK MAPS

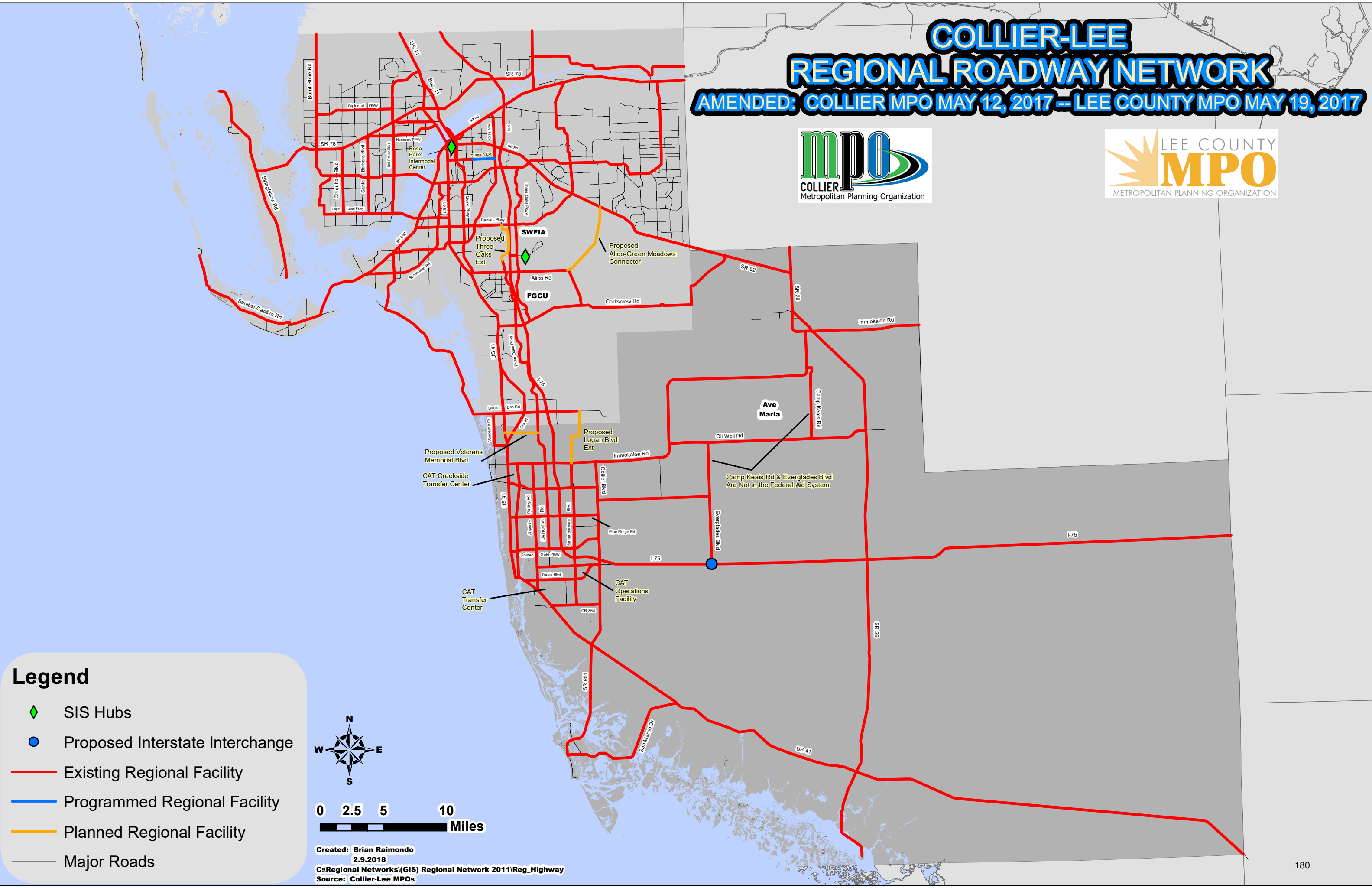
Includes

Collier-Lee Bi-County Regional Roadway Network

Collier-Lee Bi-County Regional Non-Motorized Transportation Network

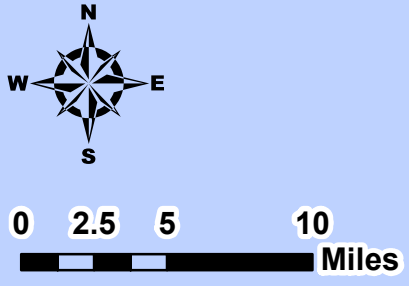
COLLIER-LEE REGIONAL ROADWAY NETWORK

AMENDED: COLLIER MPO MAY 12, 2017 – LEE COUNTY MPO MAY 19, 2017



Legend

- SIS Hubs
- Proposed Interstate Interchange
- Existing Regional Facility
- Programmed Regional Facility
- Planned Regional Facility
- Major Roads

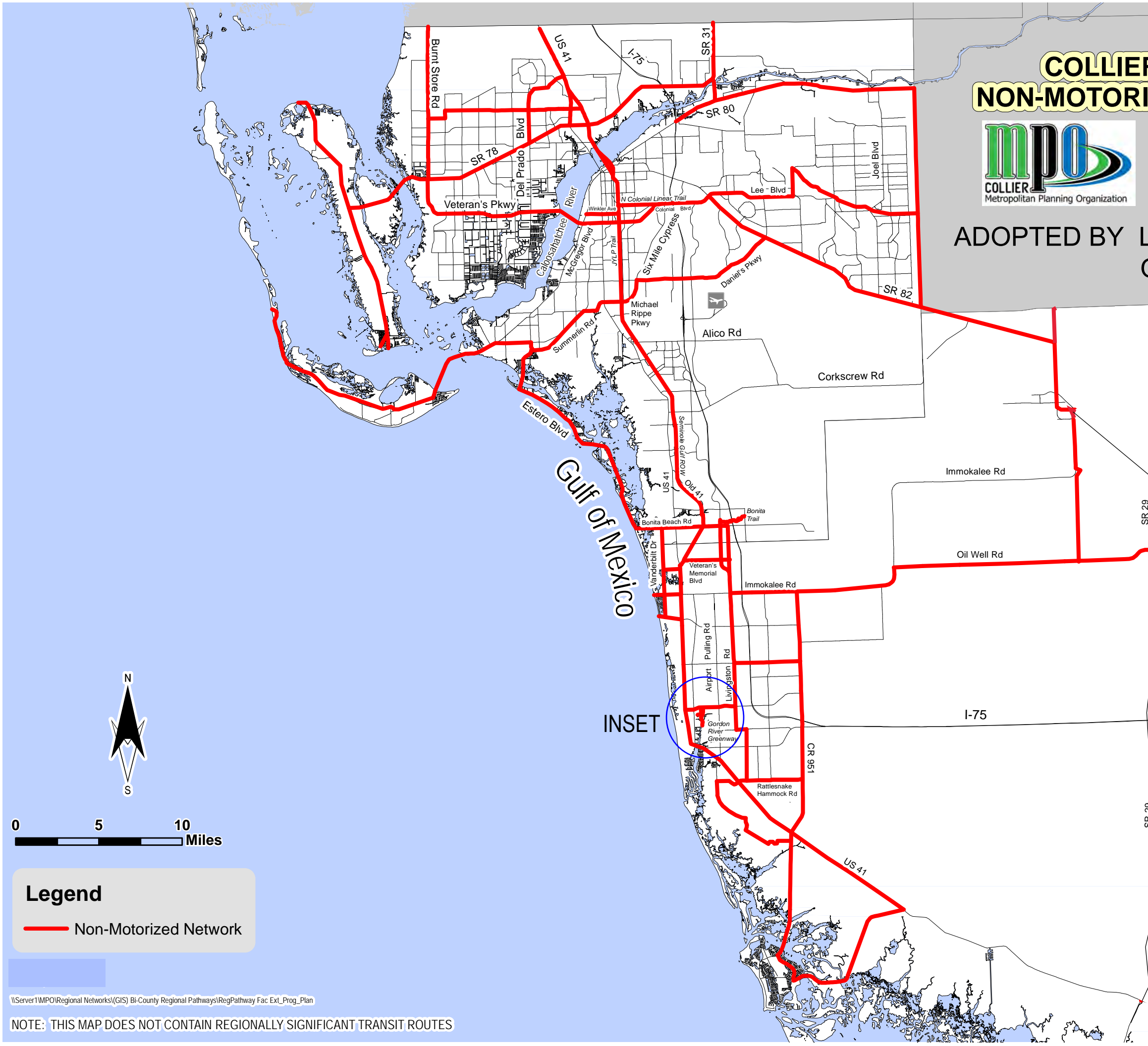


Created: Brian Raimondo
2.9.2018
C:\Regional Networks\GIS\Regional Network 2011\Reg_Highway
Source: Collier-Lee MPOs

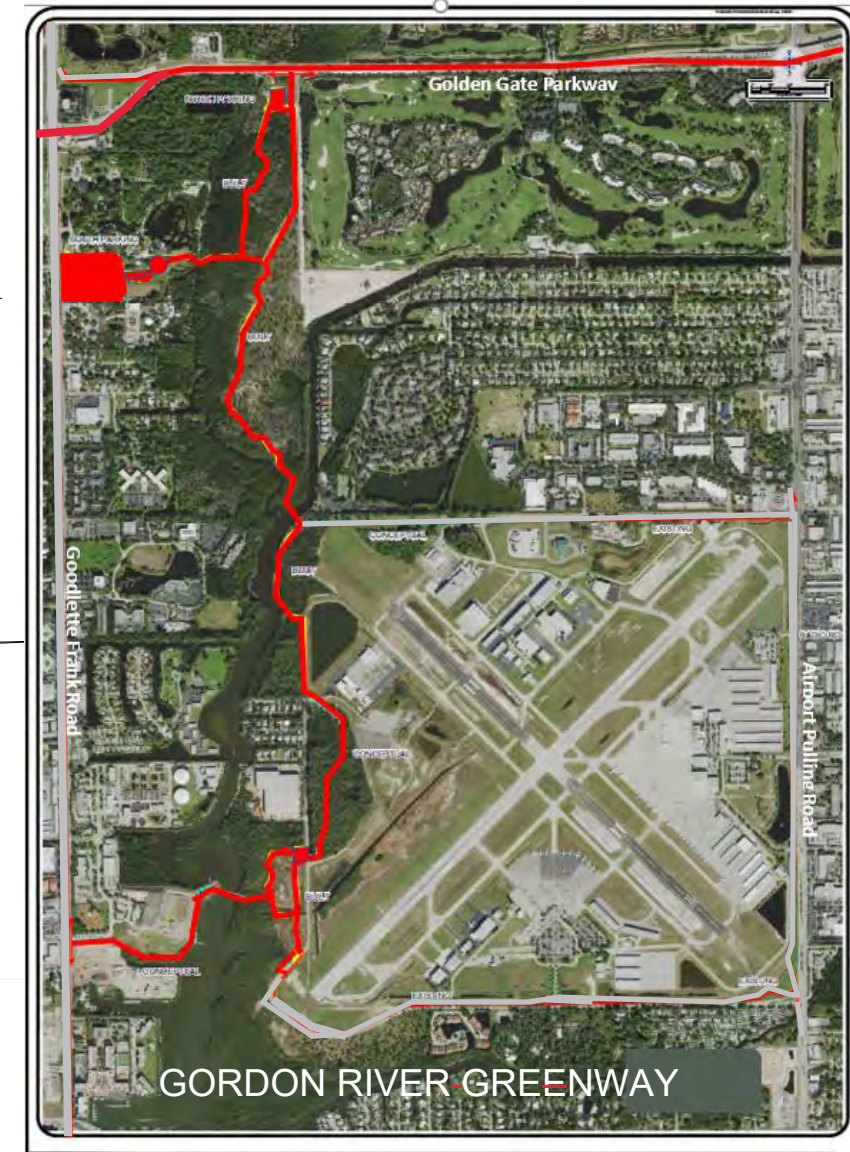
COLLIER-LEE BI-COUNTY REGIONAL NON-MOTORIZED TRANSPORTATION NETWORK



ADOPTED BY LEE COUNTY & COLLIER MPO ON
OCTOBER 20, 2017



INSET



Legend
— Non-Motorized Network

\\Server1\MPO\Regional Networks\GIS\Bi-County Regional Pathways\RegPathway Fac Ext_Prog_Plan
 NOTE: THIS MAP DOES NOT CONTAIN REGIONALLY SIGNIFICANT TRANSIT ROUTES

APPENDIX C

AIRPORT CAPITAL IMPROVEMENT PROGRAMS

INCLUDES:
EVERGLADES AIRPARK
IMMOKALEE REGIONAL AIRPORT
MARCO ISLAND AIRPORT
NAPLES MUNICIPAL AIRPORT

The Naples and Collier County Airport Authorities develop annual aviation project priorities. These project priorities are listed in their Joint Airport Capital Improvement Programs. (JACIP) and capital improvement plans for each of the airports within the Collier MPO planning area. These programs and plans have been coordinated with the Florida Department of Transportation (FDOT) and the Federal Aviation Administration (FAA).

Note: The JACIPs for Everglades Airpark, Immokalee Regional Airport and Marco Island Airport will be updated in March 2018. As of February 16, 2018, they have not changed from 2017. Any changes to the JACIP will be included as an Administrative Modification.

WORK PROGRAM ONLINE - AIRPORT CAPITAL IMPROVEMENT PLAN SUMMARY

Airport: Everglades Airpark
Sponsor: Collier County Airport Authority

Local ID: X01
Sponsor ID: MKY

NPIAS No.: 12-0021
Site No.: 03182.*A

Project Description:	Priority			Sponsor Requested Funding Breakdown			
	FAA	Sponsor	Sponsor Year	Federal	State	Local	
Design, Permit, and Bid Runway Reconstruction and Widening							
UPIN: PFL0008822 FDOT Item No.:	66	5	2017	\$150,000	\$0	\$10,000	\$160,000
Yearly Total 2017				\$150,000	\$0	\$10,000	\$160,000
Reconstruct and widen Runway 15/33							
UPIN: PFL0003358 FDOT Item No.:	45	6	2018	\$1,800,000	\$0	\$100,000	\$1,900,000
Environmental Assessment for reconstruction and widening of Runway 15/33							
UPIN: PFL0004526 FDOT Item No.:	62	3	2018	\$400,000	\$10,526	\$10,526	\$421,052
Design, Permit, and Bid Runway Reconstruction and Widening							
UPIN: PFL0008822 FDOT Item No.:	66	5	2018	\$0	\$40,000	\$0	\$40,000
Design, permit, bid and construct Seaplane Base							
UPIN: PFL0010946 FDOT Item No.:	57	1	2018	\$0	\$960,000	\$240,000	\$1,200,000
Yearly Total 2018				\$2,200,000	\$1,010,526	\$350,526	\$3,561,052
Reconstruct and widen Runway 15/33							
UPIN: PFL0003358 FDOT Item No.:	45	6	2019	\$0	\$100,000	\$0	\$100,000
Airport Master Plan Update							
UPIN: PFL0010198 FDOT Item No.:	62	2	2019	\$180,000	\$10,000	\$10,000	\$200,000
Yearly Total 2019				\$180,000	\$110,000	\$10,000	\$300,000
Install VASI System							
UPIN: PFL0008819 FDOT Item No.:	45	7	2020	\$85,500	\$2,250	\$2,250	\$90,000
Yearly Total 2020				\$85,500	\$2,250	\$2,250	\$90,000
Land Acquisition							
UPIN: PFL0008818 FDOT Item No.:	37	8	2021	\$1,125,000	\$56,250	\$56,250	\$1,237,500

Design, Permit, Bid and Construct Apron

UPIN: PFL0008820	FDOT Item No.:	38	9	2021	\$150,000	\$192,500	\$57,500	\$400,000
Yearly Total	2021				\$1,275,000	\$248,750	\$113,750	\$1,637,500

Design, Permit, Construct T-Hangar

UPIN: PFL0008311	FDOT Item No.:	0	10	2022	\$0	\$400,000	\$100,000	\$500,000
Yearly Total	2022				\$0	\$400,000	\$100,000	\$500,000

Design, Permit, Bid & Construct General Aviation Terminal Building

UPIN: PFL0008821	FDOT Item No.:	35	11	2023	\$0	\$400,000	\$400,000	\$800,000
Yearly Total	2023				\$0	\$400,000	\$400,000	\$800,000

**WORK PROGRAM ONLINE - AIRPORT
CAPITAL IMPROVEMENT PLAN SUMMARY**

Airport: Immokalee Regional Airport
Sponsor: Collier County Airport Authority

Local ID: IMM
Sponsor ID: MKY

NPIAS No.: 12-0031
Site No.: 03245.*A

Project Description:	Priority		Sponsor Year	Federal	Sponsor Requested Funding Breakdown		
	FAA	Sponsor			State	Local	
Construct Rehabilitation of Taxiway B UPIN: PFL0011322 FDOT Item No.:	66	3	2017	\$693,000	\$38,500	\$38,500	\$770,000
Design Rehabilitation of Runway 18/36 UPIN: PFL0011323 FDOT Item No.:	70	5	2017	\$0	\$0	\$60,000	\$60,000
Yearly Total 2017				\$693,000	\$38,500	\$98,500	\$830,000
Design, Permit, Construct Aircraft Storage Hangars UPIN: PFL0008323 FDOT Item No.:	0	9	2018	\$0	\$0	\$1,025,000	\$1,025,000
Rehabilitate Runway 18/36 UPIN: PFL0009405 FDOT Item No.: 438977 1	70	6	2018	\$0	\$0	\$750,000	\$750,000
Design, Permit and Bid Extension of Taxiway C, and conversion of Taxiway A to Perimeter Road UPIN: PFL0009406 FDOT Item No.:	45	7	2018	\$207,000	\$11,500	\$11,500	\$230,000
Design Rehabilitation of Runway 18/36 UPIN: PFL0011323 FDOT Item No.:	70	5	2018	\$0	\$240,000	\$0	\$240,000
Purchase 1000 gallon AVGAS (100LL) Refueler UPIN: PFL0011426 FDOT Item No.:	40	4	2018	\$0	\$92,800	\$23,200	\$116,000
Yearly Total 2018				\$207,000	\$344,300	\$1,809,700	\$2,361,000
Construct Extension of Taxiway C and Removal/Conversion of Taxiway A UPIN: PFL0003510 FDOT Item No.:	45	8	2019	\$2,013,300	\$111,850	\$111,850	\$2,237,000
Construct T-Hangars UPIN: PFL0004214 FDOT Item No.:	0	12	2019	\$0	\$375,000	\$375,000	\$750,000
EIS for Runway Extension UPIN: PFL0005823 FDOT Item No.:	66	14	2019	\$95,000	\$2,500	\$2,500	\$100,000
Design Airpark Boulevard Extension UPIN: PFL0008317 FDOT Item No.:	46	13	2019	\$0	\$80,000	\$20,000	\$100,000

Design Airport Maintenance and Operations Building											
UPIN:	PFL0008318	FDOT Item No.:	32	9	2019	\$47,500	\$1,250	\$1,250	\$50,000		
Design, Permit, Construct Aircraft Storage Hangars											
UPIN:	PFL0008323	FDOT Item No.:	0	9	2019	\$0	\$1,025,000	\$0	\$1,025,000		
Terminal Building and Airside Security Updates and Additions											
UPIN:	PFL0009404	FDOT Item No.:	433632	1	41	10	2019	\$0	\$200,000	\$50,000	\$250,000
Rehabilitate Runway 18/36											
UPIN:	PFL0009405	FDOT Item No.:	438977	1	70	6	2019	\$0	\$3,000,000	\$0	\$3,000,000
Enhanced Gate Access Control/Monitoring and Arifield Perimeter Fencing and Airport Fiber Connection											
UPIN:	PFL0009407	FDOT Item No.:	434815	1	41	11	2019	\$1,200,000	\$150,000	\$150,000	\$1,500,000
Yearly Total	2019						\$3,355,800	\$4,945,600	\$710,600	\$9,012,000	
Land acquisition for runway extension (103 acres)											
UPIN:	PFL0003877	FDOT Item No.:	40	15	2020	\$1,425,000	\$37,500	\$37,500	\$1,500,000		
Construct Airport Maintenance and Operations Building											
UPIN:	PFL0008320	FDOT Item No.:	32	16	2020	\$0	\$1,200,000	\$300,000	\$1,500,000		
Construct Airpark Boulevard Extension											
UPIN:	PFL0008321	FDOT Item No.:	46	17	2020	\$0	\$3,600,000	\$900,000	\$4,500,000		
Yearly Total	2020					\$1,425,000	\$4,837,500	\$1,237,500	\$7,500,000		
Conceptual ERP for Tower											
UPIN:	PFL0005824	FDOT Item No.:	66	21	2021	\$95,000	\$0	\$5,000	\$100,000		
Design and permit construction of extension of runway 09/27 and Taxiway B											
UPIN:	PFL0008315	FDOT Item No.:	52	18	2021	\$394,250	\$10,375	\$10,375	\$415,000		
Yearly Total	2021					\$489,250	\$10,375	\$15,375	\$515,000		
Construct Runway Extension 9/27/Extend Taxiway B											
UPIN:	PFL0005828	FDOT Item No.:	48	19	2022	\$8,550,000	\$225,000	\$225,000	\$9,000,000		
Design and permit air traffic control tower											
UPIN:	PFL0008316	FDOT Item No.:	0	22	2022	\$71,250	\$1,875	\$1,875	\$75,000		
Instrument Landing System - Runway 9/27											
UPIN:	PFL0008325	FDOT Item No.:	46	20	2022	\$1,425,000	\$37,500	\$37,500	\$1,500,000		

Yearly Total 2022

\$10,046,250

\$264,375

\$264,375

\$10,575,000

WORK PROGRAM ONLINE - AIRPORT CAPITAL IMPROVEMENT PLAN SUMMARY

Airport: Marco Island Airport	Local ID: MKY	NPIAS No.: 12-0142
Sponsor: Collier County Airport Authority	Sponsor ID: MKY	Site No.: 03315.44*A

Project Description:	Priority			Sponsor Requested Funding Breakdown				
	FAA	Sponsor	Sponsor Year	Federal	State	Local		
Construct New Terminal, Auto Parking, Airport Entrance and Aircraft Apron								
UPIN: PFL0005820	FDOT Item No.: 437063 1	90	2	2017	\$4,000,000	\$0	\$1,500,000	\$5,500,000
Mitigation Maintenance and Monitoring								
UPIN: PFL0009229	FDOT Item No.:	57	6	2017	\$0	\$42,400	\$10,600	\$53,000
Design New Terminal Facility, Aircraft Apron Auto Parking & Relocation of Airport Entrance								
UPIN: PFL0010204	FDOT Item No.: 437063 1	90	1	2017	\$0	\$784,000	\$0	\$784,000
Yearly Total	2017				\$4,000,000	\$826,400	\$1,510,600	\$6,337,000
Construct New Terminal, Auto Parking, Airport Entrance and Aircraft Apron								
UPIN: PFL0005820	FDOT Item No.: 437063 1	90	2	2018	\$0	\$5,800,000	\$0	\$5,800,000
Airport security system upgrades								
UPIN: PFL0010615	FDOT Item No.:	40	4	2018	\$0	\$160,000	\$40,000	\$200,000
Design, Permit and Bid Apron Expansion								
UPIN: PFL0011427	FDOT Item No.:	52	5	2018	\$95,000	\$5,000	\$0	\$100,000
Yearly Total	2018				\$95,000	\$5,965,000	\$40,000	\$6,100,000
Preliminary Planning and Design of Air Traffic Control Tower								
UPIN: PFL0009401	FDOT Item No.:	0	8	2019	\$285,000	\$7,500	\$7,500	\$300,000
Design, permit, and Construct Aircraft T-Hangars								
UPIN: PFL0010945	FDOT Item No.:	0	3	2019	\$0	\$960,000	\$240,000	\$1,200,000
Construct Apron Expansion								
UPIN: PFL0011428	FDOT Item No.:	44	7	2019	\$1,080,000	\$60,000	\$60,000	\$1,200,000
Yearly Total	2019				\$1,365,000	\$1,027,500	\$307,500	\$2,700,000
Construct ATCT								
UPIN: PFL0006538	FDOT Item No.:	31	9	2020	\$2,398,750	\$63,125	\$63,125	\$2,525,000

Yearly Total 2020

\$2,398,750

\$63,125

\$63,125

\$2,525,000

AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

Airport: Naples Municipal Airport
Sponsor: City of Naples Airport Authority

Local ID: APF
Sponsor ID: APF

NPIAS No.: 12-0053
Site No.: 03379.*A

Project Description:	Sponsor	Sponsor Year	Federal	Sponsor Requested Funding Breakdown		
				State	Local	
Off-Airport Obstruction Removal						
UPIN: PFL0009408 FDOT Item No.:	8	2018	\$0	\$37,500	\$37,500	\$75,000
East Quad Apron Expansion, Aviation Dr South and Utility Realignment Project						
UPIN: PFL0009409 FDOT Item No.:	6	2018	\$0	\$400,000	\$100,000	\$500,000
Aircraft Rescue and Fire Fighting Building						
UPIN: PFL0010182 FDOT Item No.: 440308 1	1	2018	\$0	\$2,000,000	\$500,000	\$2,500,000
Replace Bi-Fold Hangar Doors						
UPIN: PFL0010582 FDOT Item No.:	7	2018	\$0	\$0	\$285,000	\$285,000
GA Terminal Traffic and Parking Improvements and Entrance Road Rehabilitation						
UPIN: PFL0010588 FDOT Item No.:	5	2018	\$0	\$280,000	\$70,000	\$350,000
Berm Removal / Drainage Improvements						
UPIN: PFL0010589 FDOT Item No.:	10	2018	\$0	\$0	\$250,000	\$250,000
North Quadrant Landfill Reclamation						
UPIN: PFL0011418 FDOT Item No.:	12	2018	\$0	\$2,000,000	\$500,000	\$2,500,000
Commercial Terminal Apron Rehabilitation						
UPIN: PFL0011652 FDOT Item No.:	3	2018	\$0	\$1,200,000	\$300,000	\$1,500,000
South Quadrant T Hangars						
UPIN: PFL0011684 FDOT Item No.:	9	2018	\$0	\$2,000,000	\$500,000	\$2,500,000
Airport Security Upgrade						
UPIN: PFL0011715 FDOT Item No.: 441675 1	2	2018	\$0	\$800,000	\$200,000	\$1,000,000
Yearly Total 2018			\$0	\$8,717,500	\$2,742,500	\$11,460,000
Commercial Terminal Upgrades and Parking Lot Rehab - Phase I						
UPIN: PFL0008813 FDOT Item No.:	13	2019	\$1,000,000	\$1,000,000	\$4,200,000	\$6,200,000

Off-Airport Obstruction Removal									
UPIN:	PFL0009408	FDOT Item No.:	8	2019	\$0	\$37,500	\$37,500	\$75,000	
East Quad Apron Expansion,Aviation Dr South and Utility Realignment Project									
UPIN:	PFL0009409	FDOT Item No.:	6	2019	\$0	\$3,040,000	\$760,000	\$3,800,000	
Replace Bi-Fold Hangar Doors									
UPIN:	PFL0010582	FDOT Item No.:	7	2019	\$0	\$0	\$285,000	\$285,000	
GA Terminal Traffic and Parking Improvements and Entrance Road Rehabilitation									
UPIN:	PFL0010588	FDOT Item No.:	5	2019	\$0	\$1,120,000	\$280,000	\$1,400,000	
South GA Apron Rehabilitation									
UPIN:	PFL0011653	FDOT Item No.:	4	2019	\$0	\$1,200,000	\$300,000	\$1,500,000	
South Quadrant Hangar Development									
UPIN:	PFL0011685	FDOT Item No.:	9	2019	\$0	\$1,400,000	\$350,000	\$1,750,000	
Yearly Total	2019				\$1,000,000	\$7,797,500	\$6,212,500	\$15,010,000	
Commercial Terminal Expansion - Phase II									
UPIN:	PFL0008814	FDOT Item No.:	14	2020	\$2,000,000	\$500,000	\$4,000,000	\$6,500,000	
Off-Airport Obstruction Removal									
UPIN:	PFL0009408	FDOT Item No.:	8	2020	\$0	\$37,500	\$37,500	\$75,000	
Runway 5-23 Drainage Swale Improvements									
UPIN:	PFL0011686	FDOT Item No.:	441765 1	15	2020	\$2,700,000	\$150,000	\$150,000	\$3,000,000
Fence Replacement									
UPIN:	PFL0011811	FDOT Item No.:	21	2020	\$0	\$0	\$500,000	\$500,000	
Yearly Total	2020				\$4,700,000	\$687,500	\$4,687,500	\$10,075,000	
Off-Airport Obstruction Removal									
UPIN:	PFL0009408	FDOT Item No.:	8	2021	\$0	\$37,500	\$37,500	\$75,000	
West Quadrant Development Project									
UPIN:	PFL0011806	FDOT Item No.:	20	2021	\$0	\$0	\$6,000,000	\$6,000,000	
Fence Replacement									
UPIN:	PFL0011811	FDOT Item No.:	21	2021	\$0	\$0	\$500,000	\$500,000	
Yearly Total	2021				\$0	\$37,500	\$6,537,500	\$6,575,000	

Off-Airport Obstruction Removal

UPIN: PFL0009408	FDOT Item No.:	8	2022	\$0	\$37,500	\$37,500	\$75,000
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Fence Replacement

UPIN: PFL0011811	FDOT Item No.:	21	2022	\$0	\$0	\$500,000	\$500,000
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Yearly Total	2022			\$0	\$37,500	\$537,500	\$575,000
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APPENDIX D

ACRONYMS

Acronyms that are used in this Transportation Improvement Program

Acronym	Description	Acronym2	Description2
ADA	Americans with Disabilities Act	JARC	Job Access and Reverse Commute
AUIR	Annual Update and Inventory Report	LCB	Local Coordinating Board
BCC/BOCC	Board of County Commissioners	LRTP	Long Range Transportation Plan
BPAC	Bicycle and Pedestrian Advisory Committee	MAP-21	Moving Ahead for Progress in the 21st Century
BPMP	Bicycle & Pedestrian Master Plan	MPA	Metropolitan Planning Area
BRT	Bus Rapid Transit	MPO	Metropolitan Planning Organization
CAT	Collier Area Transit	NHS	National Highway System
CEI	Construction Engineering Inspection	OA	Other Arterial
CFR	Code of Federal Regulations	OPS	Operations
CAC	Citizens Advisory Committee	PD&E	Project Development and Environmental
CIGP	County Incentive Grant Program	PE	Preliminary Engineering
CMC	Congestion Management Committee	PTO	Public Transportation Organization
CMP	Congestion Management Process	RACEC	Rural Area of Critical Economic Concern
CMS	Congestion Management System	ROW	Right of Way
COA	Comprehensive Operational Analysis	RRU	Railroad/Utilities
CR	County Road	SA	Surface Transportation Program - Any Area
CST	Construction	SE, TE	Surface Transportation Program - Enhancement
CTC	Community Transportation Coordinator	SHS	State Highway System
CTD	Commissioner for the Transportation Disadvantaged	SIS	Strategic Intermodal System
CTST	Community Traffic Safety Team	SR	State Road
DSB	Design Build	SRTS, SR2S	Safe Routes to School
EIS	Environmental Impact Study	STIP	State Transportation Improvement Program
EMO	Environmental Management Office	STP	Surface Transportation Program
ENG	Engineering	SU, XU	Surface Transportation Funds for Urbanized Area formula based - population over 200,000
ENV	Environmental	TAC	Technical Advisory Committee
FAA	Federal Aviation Administration	TAP	Transportation Alternative Program
FDOT	Florida Department of Transportation	TD	Transportation Disadvantaged
FHWA	Federal Highway Administration	TDTF	Transportation Disadvantaged Trust Fund
FM	Financial Management	TDP	Transit Development Plan
FPN	Financial Project Number	TDSP	Transportation Disadvantaged Service Plan
F.S.	Florida Statute	TIP	Transportation Improvement Program
FTA	Federal Transit Administration	TMA	Transportation Management Area
FY	Fiscal Year	TRIP	Transportation Regional Incentive Program
HSIP	Highway Safety Improvement Program	TSM	Transportation System Management
HWY	Highway	UPWP	Unified Planning Work Program
I	Interstate	UZA	Urbanized Area
INC	Incentive Contractor	YOE	Year of Expenditure
ITS	Intelligent Transportation System		
JACIP	Joint Airport Capital Improvement Program		

APPENDIX E
FUNDING CODES

FUNDING CODES REFERENCED IN THIS TIP

<u>SOURCE</u>	<u>CODE</u>	<u>DESCRIPTION</u>
Federal	ACNP	ADVANCE CONSTRUCTION NHPP
Federal	ACSU	ADVANCE CONSTRUCTION (SU)
Federal	ACTA	ADVANCE CONSTRUCTION TALT
State	BNIR	INTRASTATE R/W & BRIDGE BONDS
State	BR	NEW BRIDGE CONSTRUCTION
State	BRRP	STATE BRIDGE REPAIR & REHAB
State	CIGP	COUNTY INCENTIVE GRANT PROGRAM
State	D	UNRESTRICTED STATE PRIMARY
State	DDR	DISTRICT DEDICATED REVENUE
State	DI ST.	S/W INTER/INTRASTATE HWY
State	DIH	STATE IN-HOUSE PRODUCT SUPPORT
State	DPTO	STATE - PTO
State	DS	STATE PRIMARY HIGHWAYS & PTO
State	DSB2	EVERGLADES PKY/ALLIGATOR ALLEY
State	DU	STATE PRIMARY/FEDERAL REIMB
Federal	FAA	FEDERAL AVIATION ADMIN
Federal	FTA	FEDERAL TRANSIT ADMINISTRATION
Federal	FTAT	FHWA TRANSFER TO FTA (NON-BUD)
State	HSP	SAFETY (HIWAY SAFETY PROGRAM)
Local	LF	LOCAL FUNDS
Local	LFP	LOCAL FUNDS FOR PARTICIPATING
Federal	PL	METRO PLAN (85% FA; 15% OTHER)
Federal	REPE	REPURPOSED FEDERAL EARMARKS
Federal	SA STP	ANY AREA
State	SIWR	2015 SB2514A-STRATEGIC INT SYS
Federal	SR2T	SAFE ROUTES - TRANSFER
Federal	SU STP	URBAN AREAS > 200K
Federal	TALT	TRANSPORTATION ALTS- ANY AREA
Federal	TALU	TRANSPORTATION ALTS- >200K

APPENDIX F

COLLIER MPO'S LONG RANGE TRANSPORTATION PLAN (LRTP)

COST FEASIBLE PLAN (HIGHWAY AND TRANSIT)

To view the entire Collier 2040 LRTP please visit:

<http://colliermpo.com/index.aspx?page=187>

2040 Long Range Transportation Plan – Cost Feasible Plan Part I

Table 5 - 2040 Cost Feasible Plan - Summary of Funded Projects Grouped by Funding Source with Costs Shown in Future Year of Expenditure (YOE) in Millions of Dollars

CF#	Facility	From	To	# of Existing	Project Length	Project Type	CST PDC	2021-2025			2026-2030			2031-2040			Project Totals
								PE	ROW	CST	PE	ROW	CST	PE	ROW	CST	
43	SR 29	North of SR 82	Collier/Hendry Line	2	2.4	2-Lane Roadway to 4 Lanes with Paved Shoulders (Includes milling and resurfacing of existing pavement)	\$7.89			\$10.02							\$10.02
60	SR 29	I-75 (SR 93)	Oil Well Rd	2	10.2	2-Lane Roadway to 4 Lanes with Paved Shoulders (Includes milling and resurfacing of existing pavement)	n/a						\$6.19	\$3.63			\$9.82
4	I-75	Collier Blvd (CR 951)				Interchange, Single Point Urban	\$41.40			\$55.87							\$55.87
	TMA BOX (20%) Bridges						n/a			\$4.66		\$4.66			\$9.34		\$18.66
	TMA BOX (40%) Pathways (Bike/Ped)						n/a			\$9.32		\$9.32			\$18.67		\$37.31
	TMA BOX (40%) CMP						n/a			\$9.32		\$9.32			\$18.67		\$37.31
2	Golden Gate Parkway	I-75				(New) 2-Lane Ramp	\$2.00	\$0.59		\$2.54							\$3.13
3	Pine Ridge Rd	I-75				Intersection Traffic Signalization	\$5.00	\$0.80		\$6.35							\$7.15
7	Immokalee Rd	I-75 interchange				Intersection Traffic Signalization	\$2.75	\$0.51		\$3.49							\$4.00
12	Old US 41	US 41 (SR 45)	Lee/Collier County Line	2	1.5	2-Lane Roadway to 4 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$15.03	\$2.72				\$22.55					\$25.27
18	SR 84 (Davis Blvd)	Airport Pulling Rd	Santa Barbara Blvd	4	3	4-Lane Roadway to 6 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter with Inside Paved Shoulder (Includes milling and resurfacing of existing pavement)	\$33.11			\$6.85				\$77.66			\$84.51
19a	Critical Needs Intersection (Randall Blvd at Immokalee Road)	Immokalee Road	8th Street			Interim At-Grade Intersection improvements, including 4-laning to 8th Street;	\$4.00			\$5.08							\$5.08
21	US 41	Goodlette Rd		N/A		Intersection	\$2.00	\$0.37		\$2.54							\$2.91
41	SR 951 (Collier Blvd)	South of Manatee Rd	North of Tower Rd	4	1	4-Lane Roadway to 6 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$13.35	\$2.02				\$20.03					\$22.05
15	US 41 (SR 90) (Tamiami Trail East)	Greenway Rd	6 L Farm Rd	2	2.6	2-Lane Roadway to 4 Lanes with Outside Paved Shoulders (Includes milling and resurfacing of existing pavement)	\$21.83			\$6.01				\$25.59	\$41.70		\$73.30
9	US 41 (SR 90) (Tamiami Trail East)	Collier Blvd (SR 951)				Single Point Urban Interchange (SPUI) - Mainline Over Crossroad	\$44.14						\$10.30				\$10.30
5	CR 951 (Collier Blvd)	Golden Gate Canal	Green Blvd	4	2	4-Lane Roadway to 6 Lanes with Sidewalk, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$30.00	\$3.66		\$38.10							\$41.76
19b	Critical Needs Intersection (Randall Blvd at Immokalee Road)	Immokalee Road	8th Street			Ultimate intersection improvement	\$31.00						\$4.68	\$53.48			\$58.16
14p	Vanderbilt Beach Rd	CR 951 (Collier Blvd)	8th St	0 & 2	6	Expand from 0 & 2 lanes to building 3 lanes of a six lane footprint from Collier Blvd to Wilson Blvd and 2 lanes from Wilson to 8th St	\$59.96		\$12.86	\$76.15							\$89.01
40	Airport Pulling Rd	Vanderbilt Beach Rd	Immokalee Rd	4	2	4-Lane Roadway to 6 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$5.00	\$1.22		\$6.35							\$7.57
25	Oil Well Rd/CR 858	Everglades Blvd	Oil Well Grade Rd	2	3.9	2-Lane Roadway to 4 Lanes with Outside Paved Shoulders (Includes milling and resurfacing of existing pavement)	\$20.00					\$30.00					\$30.00

2040 Long Range Transportation Plan – Cost Feasible Plan Part II

Table 5 - 2040 Cost Feasible Plan - Summary of Funded Projects Grouped by Funding Source with Costs Shown in Future Year of Expenditure (YOE) in Millions of Dollars																	
CF#	Facility	From	To	# of Existing	Project Length	Project Type	CST PDC	2021-2025			2026-2030			2031-2040			Project Totals
								PE	ROW	CST	PE	ROW	CST	PE	ROW	CST	
33	Veterans Memorial Blvd	Livingston Road	US 41	2	2.9	2-Lane Undivided Roadway with Sidewalks, Bike Lanes and Curb & Gutter	\$8.00	\$1.95	\$1.08			\$12.00				\$15.03	
20	Immokalee Rd	Camp Keais Rd	Carver St	2	2.5	2-Lane Roadway to 4 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$25.04			\$5.24	\$23.01	\$37.56				\$65.81	
56	Benfield Road	City Gate Boulevard	Lords Way	0	3.9	2 lane roadway in a 4 lane footprint	\$56.47	\$1.83		\$20.69				\$21.21		\$43.72	
29	Wilson Boulevard/Black Burn Road	Wilson Boulevard	End of Haul Road	0	2.6	2 lane roadway in a 4 lane footprint	\$29.31	\$0.61		\$6.90				\$30.70		\$38.20	
51	Wilson Blvd.	Golden Gate Blvd.	Immokalee Rd.	2	3.3	2-Lane Roadway to 4 Lanes	\$23.36	\$2.85			\$21.47				\$44.63	\$68.94	
73	Little League Rd. Ext.	SR-82	Westclox St.	0	3.7	New 2-lane roadway	\$28.02			\$3.86				\$17.05	\$53.52	\$74.42	
	Future County Highway Funds					Projects to be determined at a later date	\$9.12	\$3.37		\$10.47	\$26.35			\$64.17	\$17.42	\$121.78	
14p	Vanderbilt Beach Road Ext	Collier Boulevard	8th Street	2 & 0	6	Add remaining 3 lanes	\$39.97								\$76.34	\$76.34	
34	Camp Keais Road	Immokalee Road	Pope John Paul Blvd.	2	2.6	2-Lane Roadway to 4 Lanes with Outside Paved Shoulder (Includes milling and resurfacing of existing pavement)	\$10.00			\$2.76					\$19.10	\$21.86	
36	Vanderbilt Beach Road	Airport Road	US 41	4	2.1	4-Lane Roadway to 6 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$4.00			\$3.10		\$6.00				\$9.10	
32	Immokalee Rd (CR 846)	SR 29	Airpark Blvd	2	0.4	2-Lane Roadway to 4 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$4.06			\$3.10				\$4.69	\$7.75	\$15.55	
							\$636.31	\$22.50	\$13.93	\$229.78	\$68.97	\$70.83	\$151.43	\$21.17	\$244.70	\$360.62	\$1,183.93
								2021-2025			2026-2030			2031-2040			Remaining Balance
	Project Phase	Inflation Factors				Notes:	Revenue	Spent	Remaining	Revenue	Spent	Remaining	Revenue	Spent	Remaining		
		2021-2025	2026-2030	2031-2040													
						Design phases funded by OA not included in totals	TMA	\$23.32	\$23.29	\$0.03	\$23.32	\$23.29	\$0.03	\$46.64	\$46.69	-\$0.05	\$0.01
	PE/PD&E	1.219	1.379	1.561		#56 and #29 are only partial ROW & Mitigation costs	OA	\$55.60	\$58.10	-\$2.50	\$52.60	\$42.58	\$10.02	\$115.10	\$144.95	-\$29.85	-\$22.33
	ROW	1.44	1.838	2.345			SIS	\$65.89	\$65.89	\$0.00	\$0.00	\$0.00	\$0.00	\$9.82	\$9.82	\$0.00	\$0.00
	CST	1.27	1.5	1.91			County	\$106.82	\$108.26	-\$1.44	\$201.66	\$212.50	-\$10.84	\$430.84	\$414.74	\$16.10	\$3.83

Transit Cost Feasible Plan – Service Schedule

COLLIER 2040
Long Range Transportation Plan



Table 6-6 | Transit Cost Feasible Plan – Service Schedule

Route No.	Route Name	2040 Weekday and Saturday				2040 Sunday			
		Start (AM)	End (PM)	Service Hours	Frequency	Start (AM)	End (PM)	Service Hours	Frequency
Existing Route Improvements									
11	US 41/Creekside	6:00	10:00	16:00	45 mins.	7:30	5:50	10:20	90 mins.
12	Airport/Creekside	6:00	10:00	16:00	45 mins.	7:30	5:50	10:20	90 mins.
13	NCH/Coastland Mall	6:00	10:00	16:00	30 mins.	7:00	5:50	10:50	60 mins.
14	Bayshore/Coastland Mall	6:30	10:00	15:30	30 mins.				
15	Golden Gate City (A)	5:35	10:00	16:25	45 mins.	6:58	5:28	10:30	90 mins.
16	Golden Gate City (B)	4:35	10:00	17:25	45 mins.	7:28	5:58	10:30	90 mins.
17	Rattlesnake/Edison College (Rattlesnake-Hammock Ext.)	6:00	10:00	16:00	45 mins.	7:30	5:45	10:15	90 mins.
18	US 41 East/Naples Manor (Rattlesnake-Hammock Ext.)	6:30	10:00	15:30	45 mins.	6:30	6:20	11:50	90 mins.
19	GG Estates/Immokalee (Realigned via Ave Maria)	3:45	10:00	18:15	75 mins.	7:00	7:25	12:25	150 mins.
20	Pine Ridge (Replaced by Routes 28 and 29 in 2030)								
21	Marco Island Circulator	8:15	10:00	13:45	50 mins.	8:15	4:50	6:30	100 mins.
121	Express Immokalee/Marco	5:30	7:00	4:20	N/A	5:30	7:00	4:20	N/A
22	Immokalee Circulator	5:50	10:00	16:10	45 mins.	5:50	7:55	14:05	90 mins.
23	Immokalee Circulator	6:20	10:00	15:40	45 mins.	6:20	8:25	14:05	90 mins.
24	US 41 East/Charlee Estates	7:00	10:00	15:00	45 mins.	8:30	5:15	8:45	90 mins.
25	Golden Gate Pkwy/Goodlette Road	6:00	10:00	16:00	45 mins.	Noon	4:25	4:25	90 mins.
26	Pine Ridge/Clam Pass (No full day service)	9:00	10:00	13:00	45 mins.	9:00	4:20	7:20	90 mins.
27	CR 951/Immokalee Rd	6:00	10:00	16:00	45 mins.	7:30	6:22	10:52	90 mins.
28	Pine Ridge Road (Replaces existing Route 20)	6:00	10:00	16:00	45 mins.	6:00	10:00	16:00	60 mins.
29	Logan Blvd (Replaces existing Route 20)	6:00	10:00	16:00	45 mins.	6:00	10:00	16:00	60 mins.
Proposed New Services									
New Circulator Services									
302	Beach to Seagate via Goodlette-Frank	6:00	10:00	16:00	60 mins.	6:00	10:00	16:00	60 mins.
307	Seasonal Beach Access Route	9:00	3:00	6:00	60 mins.	9:00	3:00	6:00	60 mins.
New Fixed-Route Services									
36	Mercato/5th Ave (Thursday-Saturday Only)	6:00	10:00	16:00	40 mins.				
New Express Services									
124	Gov Center to Florida Southwestern State College-Lee Campus	AM Peak	PM Peak	6:00	60 mins.				
125	Collier-Lee County Connector	AM Peak	PM Peak	8:00	60 mins.				

Transit Cost Feasible Plan – Operating and Capital Costs Summary

COLLIER 2040
Long Range Transportation Plan



Table 6-7 | Operating and Capital Costs Summary

Project Description	Implementation Year	Capital Costs (YOE)			Operating Cost (YOE)	Total Cost (YOE)
		Replacement Vehicles for Existing Services	Vehicle Purchases for New Services	Infrastructure		
Continue existing fixed-route service	Ongoing	\$23,618,735	\$0	\$0	\$177,312,459	\$200,931,194
Continue existing demand response service (ADA)	Ongoing	\$9,916,974	\$0	\$0	\$100,880,036	\$110,797,010
Support vehicles	Ongoing	\$382,499	\$0	\$0	\$0	\$382,499
Service frequency and hours expansion on existing routes	2039	\$0	\$16,933,372	\$0	\$35,677,992	\$52,611,364
Add Sunday service to Routes 16, 18, and 23	2039	\$0	\$0	\$0	\$1,171,068	\$1,171,068
Beach to Seagate via Goodlette-Frank	2039	\$0	\$846,669	\$0	\$1,708,676	\$2,555,345
Seasonal Beach Access	2016	\$0	\$1,483,720	\$0	\$2,287,228	\$3,770,948
Seasonal Beach Access - service hours improvement	2040	\$0	\$0	\$0	\$40,769	\$40,769
Mercato/5th Ave (Thursday-Saturday Only)	2038	\$0	\$1,644,017	\$0	\$2,126,143	\$3,770,160
Government Center to FSW	2039	\$0	\$2,466,025	\$0	\$1,695,043	\$4,161,068
Collier-Lee County Connector	2035	\$0	\$1,504,508	\$0	\$4,371,080	\$5,875,588
Paratransit (ADA) service for new local routes	2021-2040	\$0	\$2,128,564	\$0	\$361,402	\$2,489,966
Spare vehicles for improved and new fixed-route service	2021-2040	\$0	\$4,975,662	\$0	\$0	\$4,975,662
Staff Position - Mobility Management	2021-2040				\$1,795,286	\$1,795,286
Major TDP Update	2021-2040				\$826,149	\$826,149
Evaluate Fare Policy	2021-2040				\$165,230	\$165,230
Bus Stop Inventory Assessment Update, COA, Etc.	2021-2040				\$852,451	\$852,451
Miscellaneous Planning and Technical Studies	2021-2040				\$561,027	\$561,027
Amenities Program	2021-2040	\$0	\$0	\$1,122,962		\$1,122,962
ITS Improvements	2021-2040	\$0	\$0	\$608,489		\$608,489
ADA Compliance Improvements	2021-2040	\$0	\$0	\$802,116		\$802,116
Miscellaneous Capital	2021-2040	\$0	\$0	\$481,269		\$481,269
Transfer Point-Existing (2)	2021-2040	\$0	\$0	\$278,784		\$278,784
Transfer Point-Future(2)	2021-2040	\$0	\$0	\$1,481,692		\$1,481,692
Total		\$33,918,207	\$31,982,537	\$4,775,313	\$331,832,039	\$402,508,096

APPENDIX G
FEDERAL LANDS APPROPRIATIONS
(Eastern Federal Lands Highway Division)

Federal Lands Highway Program (see 23 US Code §204)

Recognizing the need for all public Federal roads to be treated with a uniform set of policies similar to the policies that apply to Federal-aid highways; the Federal Lands Highway Program (23 US Code §204) was established with rules that apply to all public land highways, park roads and parkways, refuge roads, and Native American reservation roads and bridges. In general, funds made available for these roads shall be used by the Secretary of Transportation and the Secretary of the appropriate Federal land management agency. Funds may be used for: transportation planning, research, engineering and construction of highways, roads and parkways; and transit facilities located on public lands, national parks and Native American reservations. Funds may also be used for operation and maintenance of transit facilities located on public lands, national parks and Native American reservations.

Eligible projects for each type of Federal land highway include: transportation planning for tourism, recreational travel and recreational development; adjacent parking areas; interpretive signage; acquisition of scenic easements and scenic or historical sites; provisions for bicycles and pedestrians; roadside rest areas including sanitary and water facilities; and other appropriate facilities such as visitor centers. Lastly, a project to build a replacement of the federally owned bridge over the Hoover Dam is eligible for funding.

In general, funds available for refuge roads may only be used for maintenance and improvement of refuge roads and associated facilities, and for the administrative costs of these improvements.

Forest Development Roads and Trails (see 23 US Code §205)

Funds available for forest development roads and trails shall be used by the Secretary of Agriculture for construction and maintenance of eligible roads and trails. In addition, funds may be available for adjacent parking areas and for sanitary, water and fire control facilities.

Defense Access Roads (see 23 US Code §210)

The Secretary of Transportation is authorized to use funds appropriated for defense access roads for construction, maintenance and repair of defense access roads (including bridges and tunnels) to military reservations, defense industries, defense industry sites, and to the sources of raw materials when such roads are deemed important to the national defense by the Secretary of Defense

Inter-American Highway (see 23 US Code §212)

Funds appropriated for the Inter-American Highway shall be used to enable the United States to cooperate with the Governments of the American Republics situated in Central America (Costa Rica, El Salvador, Guatemala, Honduras, Nicaragua and Panama) to survey and construct the Inter-American Highway. There are matching funds requirements which may vary between countries.

Public Lands Development Roads and Trails (see 23 US Code §214)

Funds available for public lands development roads and trails shall be used for the construction and improvement of such roads and trails. Funds may also be used for adjacent parking areas and for sanitary and water facilities.

Territorial Highway Program (see 23 US Code §215)

Recognizing the mutual benefits that will accrue, the Secretary of Transportation may carry out a program to assist territory governments (American Samoa, Commonwealth of the Northern Mariana Islands, Guam and the United States Virgin Islands) in the design, construction, improvement and operation of a system of arterial and collector highways and necessary inter-island connectors. The Secretary of Transportation may provide technical assistance for highway planning, environmental evaluations, administration of right-of-way acquisitions, and relocation assistance programs.

In general, territorial highway program funds may only be used for eligible surface transportation projects, cost-effective preventative maintenance, ferry boats, terminal facilities, engineering, and economic surveys and investigations for planning and financing future highway programs. There are cost sharing requirements for this program.

Bicycle Transportation and Pedestrian Walkways (see 23 US Code §217)


Subject to the approval of the Secretary of Transportation a State may obligate Surface Transportation Program (STP) and Congestion Mitigation Program funds for construction of pedestrian walkways, bicycle transportation facilities, and for carrying out non-construction projects related to safe bicycle use. In addition, and subject to approval of the Secretary of Transportation, a State may obligate funds for construction of pedestrian walkways and bicycle transportation facilities that are on land adjacent of any highway on the National Highway System (NHS).

At the discretion of the department charged with the administration of Federal Lands Highway Funds, funds authorized for forest highways, forest development roads and trails, public lands development roads and trails, park roads, parkways, Native American reservation roads and public lands highways may be used for the construction of pedestrian walkways

and bicycle transportation facilities. Any eligible pedestrian walkway or bicycle transportation facility in this section shall be deemed a highway project and subject to Federal cost-sharing.

In general, bicycle transportation facilities and pedestrian walkways shall be considered, where appropriate, in conjunction with all new construction and reconstruction of transportation facilities except for bicycle and pedestrian uses are prohibited. Transportation plans shall also provide due consideration for safety and contiguous routes for bicyclists and pedestrians. No bicycle project may be carried out unless it has been determined that such project is primarily for transportation purposes as opposed to recreational purposes.

Once available, the MPO will update this list via an Administrative Modification

			FY2017-FY2020 Transportation Improvement Program								Last Printed 19-Oct-16		
			Federal Highway Administration - Eastern Federal Lands Highway Division - Florida										
PROJECT	FY	ST	COUNTY	PARK, REFUGE, FOREST OR OTHER PARTNER/AGENCY	DESCRIPTION	TYPE OF WORK	PRIMARY FUNDING SOURCE	TOTAL PROGRAMMED AMOUNT	FUNDS FROM TITLE	DELIVER BY	STATUS	CONG. DIST.	FLMA REGION
EVER_10(4)	2017	FL	Miami-Dade	Everglades National Park	Repair, Mill and Overlay Paving/Main Park Rd-RT 10	LSR_3RL	FLTP	\$2,534,182.00	Title 23	EFLHD	In Design	FL-25	NPS_SE
FL_FLAP_JKS_VL_TRL(1)	2017	FL	Duval	(NPS), Timucuan Ecological and Historic Preserve	Construct 245 foot wooden pedestrain bridge across Cedar Point Creek, Jacksonville, FL	MISC	FLAP	\$700,750.00	Title 23	LOCAL	In Design	FL-04	NPS_SE
FL_FLAP_PN_SCL_FER(2)	2017	FL	Escambia	NPS, Gulf Islands National Seashore	Construction of a floating dock to support a ferry system connecting Pensacola w/ Fort Pickens/GUIS	MISC	FLAP	\$751,145.00	Title 23	LOCAL	In Design	FL-01	NPS_SE
FL_FLAP_ST_PRK_TRL(1)	2017	FL	Martin	Hobe Sound National Wildlife Refuge	Construct 4.5 mile long 12-foot wide multi-use trail & safety-lighted crosswalk in Martin County, FL	MISC	FLAP	\$3,135,000.00	Title 23	STATE	In Design	FL-18	FWS_R4
FL_FLAP_ST_PRK_TRL(2)	2017	FL	Martin	FWS, Hobe Sound National Wildlife Refuge	Construction of a 1900 foot long multi-modal path and an overpass across the FEC railway	MISC	FLAP	\$3,135,000.00	Title 23	STATE	In Design	FL-18	NPS_SE
FW_LOXA_2014246151	2017	FL	Palm Beach	Authur R. Marshall Loxahatchee National Wildlife Refuge	Repair Headquarters Boat Ramp parking lot (Route 902).	3RL	FLTP	\$350,000.00	Title 23	FWS	In Design	FL-20	FWS_R4
FW_STMA_2008802901	2017	FL	Waklila	St. Marks National Wildlife Refuge	Replace failed culverts on SM 408 Road (Route 175).	MISC	FLTP	\$42,000.00	Title 23	FWS	In Design	FL-20	FWS_R4
FW_FLP4_19(1)	2019	FL	Collier	Florida Panther National Wildlife Refuge	Rehab Fritz Ed (RT 419)	3RL	FLTP	\$750,000.00	Title 23	EFLHD	Planned	FL-25	FWS_R4

APPENDIX H
SUMMARY OF PUBLIC COMMENTS

As of March 14, 2018, there have been no public comments received on the TIP. The TIP official public comment period has not yet occurred; any comments received during this period will be added to this TIP as an Administrative Modification. All comments received to date have been from member agencies, advisory committee members and the MPO Board.

APPENDIX I
CRITERIA USED FOR PROJECT PRIORITIZATION

MPO Board Allocation of its Transportation Management Area (TMA) Funds

The MPO Board adopted a temporary suspension of its former allocation formula on March 10, 2017. The new, temporary policy allocates 100% of its TMA Funds annually for five-years as follows: Year 1 – Pedestrian and Bicycle, Year 2 – Bridges, Year 3, Congestion Management, Year 4 – Pedestrian and Bicycle, and Year 5 – Congestion Management. The Cost Feasible Plan of the Long Range Transportation Plan (LRTP) contains a budget line item for these project categories but does not list individual projects (except for bridge projects) within these categories.

Pedestrian and Bicycle Projects

Pedestrian and bicycle projects were evaluated and ranked based on the 20 questions/criteria listed in the table below which also shows the LRTP goal that corresponds to the project.

Pathways Projects Questions/Criteria and Associated Long Range Transportation Plan Goal

	Question/Criteria	Long Range Transportation Plan Goal
Q4	Is the project multijurisdictional?	Improve system continuity and connectivity
Q6-7	What is the funding request amount and cost estimate for the project?	
Q10	Does project promote regional connectivity?	Improve system continuity and connectivity
Q11	Does project promote multi-modal solutions?	Promote multi-modal solutions
Q12	Is project on an existing needs list?	
Q13	What is the project facility type?	
Q16	Are there existing bike/ped facilities in project area?	(1)Improve system continuity and connectivity, (2) Promote multi-modal solutions
Q17A	How many dwelling units are within ½ mile of project?	Promote the integrated planning of transportation and land use
Q17B	How many businesses are within ½ mile of project?	Promote the integrated planning of transportation and land use
Q17C	How many parks/recreational facilities are within ½ mile of project?	Promote the integrated planning of transportation and land use
Q17D	How many schools are within ½ mile of project?	Promote the integrated planning of transportation and land use
Q19	Are there major construction challenges?	
Q20	Will the project be LAP or will there be a local financial contribution?	
Q21A	Is project within a designated high crash location/area?	Increase the safety of the transportation system for users.
Q21B	Is project in on arterial or multi-lane collector?	Increase the safety of the transportation system for users.

Q21C	Is project on a 2-lane collector or local road?	Increase the safety of the transportation system for users.
Q21D	Does project connect to an existing facility?	(1) Improve system continuity and connectivity, (2) Promote multi-modal solutions
Q21F	Does the project specifically mitigate a documented crash issue?	Increase the safety of the transportation system
Q21F	Has the project location been identified in previous study or safety audit?	Increase the safety of the transportation system

Congestion Management Projects

Congestion management projects were evaluated and ranked based on the 14 questions/criteria listed in the table below which includes the LRTP goal that corresponds to the project.

Congestion Management Projects Questions/Criteria and Associated Long Range Transportation Plan Goal

	Question/Criteria	Long Range Transportation Plan Goal
GQ4	Is the project multijurisdictional?	Improve system continuity and connectivity
GQ6&7	Will there be a technical/monetary contribution from submitting jurisdiction?	
GQ9	Is ROW acquisition required?	
SQ1	Is a TSM (LOS) approach being used?	(1) Reduce roadway congestion, (2) Increase the safety of the transportation system for users.
SQ2	Is a TDM strategy being used?	(1) Reduce roadway congestion, (2) Increase the safety of the transportation system for users.
SQ3	Does project support ITS or address a critical situation?	(1) Reduce roadway congestion, (2) Increase the safety of the transportation system for users.
SQ4	Does project increase security?	Ensure the security of the transportation system for users.
SQ5	Does project increase safety or address a documented safety issue?	Increase the safety of the transportation system for users.
SQ6	Does project promote regional or inter-county connectivity?	Improve system continuity and connectivity.
SQ7	Does project promote multi-modal solutions?	Promote multi-modal solutions.

SQ8	Does project protect environmental resources, or reduce emissions?	Protect environmental resources.
SQ9	Does project promote freight or economic development?	Promote freight movement.

Bridge Project Application Criteria

Bridge projects were drawn from the East of CR 951 Bridge Report. The LRTP and therefore Transportation Improvement Program (TIP) recommendations for bridge projects come directly from this report. The criteria used to evaluate bridge projects and the associated LRTP are listed in the table below.

Bridge Project Criteria and Associated Long Range Transportation Plan Goal

	Question/Criteria	Long Range Transportation Plan Goal
1	Emergency response times and proximity to responding agency.	Increase the safety of the transportation system for users.
2	Impact of bridge on increasing mobility and ease of evacuation.	Improve system continuity and connectivity.
3	Gains in service efficiency, particularly for schools.	Improve system continuity and connectivity.
4	Public sentiment.	

Transit Project Selection

Collier Area Transit (CAT) provides the MPO with transit priorities. These priorities are based on the Transit Development Plan which is the strategic guide for public transportation in Collier County. The plan is updated annually, and a major update is completed every five years. The development of proposed transit projects is based on:

1. Situational Appraisal which is an assessment of CAT's operating environment to identify community needs.
2. Transit Demand Assessment which is a technical analysis of transit demand and needs used to identify areas with characteristics supportive of transit.

3. Discussion with public agency staffs, visioning surveys, workshops, and stakeholder discussions.
4. Coordination with the MPO in the long-range transportation planning process

Long Range Transportation Plan Goals associated with the selection of transit projects include:

1. Reduce roadway congestion.
2. Promote multi-modal solutions.
3. Promote the integrated planning of transportation and land use.

The LRTP and the TIP

LRTPs are the source of other projects contained in the TIP. Proposed projects in an LRTP's Cost Feasible Plan are evaluated, in part, on their merits to improve traffic flow, capacity and congestion as analyzed using the Travel Demand Model (DIRPM). In addition, the LRTP used several other criteria in project evaluation including:

1. Freight system improvement
2. Wetland and species impacts
3. Evacuation route
4. Cost per lane mile
5. Reduction in congestion

Projects identified in an LRTP needs analysis are selected for inclusion in the Cost Feasible Plan based on their needs analysis ranking and on a financial analysis of funds that can reasonably be expected to be available for transportation investments during the timeframe of the plan. Each year, the MPO will select a subset of the projects in the Cost Feasible Plan for inclusion in the upcoming TIP.

APPENDIX J

ROLL FORWARD REPORT

On July 1 of each year, when the “new” TIP and Florida Department of Transportation (FDOT) Five-Year Work Program (WP) become adopted, there are often projects that were supposed to get authorized prior to June 30 when the “old” TIP and WP were in effect but did not receive authorization. These projects automatically “roll forward” in the WP but not in the TIP. Since the TIP and WP must match each other, there is a need to amend the TIP to include those projects that did not get authorized prior to June 30. Additionally, Federal Transit Administration (FTA) projects do not automatically roll forward in the WP and TIP therefore a roll forward amendment to the TIP must include these projects as well.

Each July, FDOT Work Program Office prepares a Roll Forward Report which lists all projects that require a Roll Forward Amendment to the TIP. The Roll Forward Amendment will not be recognized by the Federal Highway Administration (FHWA) until October 1st which is the effective date of the “new” TIP.

**Roll Forward TIP Amendment for Approval by MPO Board on September 8, 2017 for
FY 2017/18 through FY 2021/22**

#	FPN	Action	Project Name	Description & Limits	Lead Agency	Work Mix	Fund	Phase	FY	Amount
1	441512-1	New Project	US41 (SR45)	US 41 (SR 45) from S of Dunruss Creek to S of Gulf Park Dr	FDOT	Resurfacing	DIH	PE	2018	\$10,000
2	441561-1	New Project	SR90	SR 90 from Whistler's Cove to Collier Blvd	FDOT	Resurfacing	DIH	PE	2018	\$10,000

Note: Information in this Amendment is sourced from FDOT Roll Forward Report produced by the FDOT Work Program Office

#	FPN	TIP Page Reference	LRTP Page Reference
1	441512-1	61B	2040, Appendix A, p3
2	441561-1	61C	2040, Appendix A, p3

COLLIER METROPOLITAN
PLANNING ORGANIZATION

Attest: _____

Anne McLaughlin
Collier MPO Executive Director

Date: _____

By: _____

Commissioner Penny Taylor
Collier County Board of Commissioners
Collier MPO Chair

Date: _____



Project Description:

Work Summary: RESURFACING

Lead Agency: Managed by FDOT **Length:** 4.735

Phase	Fund Source	2017/18	2018/19	2019/20	2020/21	2021/22	Total
PE	DIH	10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

Roll Forward Amendment September 8, 2017 per FDOT request to add as new project.

Prior Year Cost: 0
Future Year Cost: 0
Total Project Cost: 10,000
LRTP: LRTP Revenue Projections, p 5-5, Appendix A
TIP Amendment: 2017-0908-1A



Project Description:

Work Summary: RESURFACING

Lead Agency: Managed by FDOT **Length:** 1.380

Phase	Fund Source	2017/18	2018/19	2019/20	2020/21	2021/22	Total
PE	DIH	10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

Roll Forward Amendment September 8, 2017 per FDOT request to add as new project.

Prior Year Cost: 0
Future Year Cost: 0
Total Project Cost: 10,000
LRTP: LRTP Revenue Projections, p 5-5, Appendix A
TIP Amendment: 2017-0908-1B

APPENDIX K
FISCAL CONSTRAINT



The FY 2018 - FY 2022 Transportation Improvement Program (TIP) is fiscally constrained as shown below.

FY 2017/18 - FY 2021/22 TIP Funding Estimates and Project Cost Estimates						
Federal, State and Local Funding Estimates						
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Federal	\$38,652,631	\$12,619,745	\$13,636,269	\$10,423,770	\$20,181,026	\$95,513,441
State	\$39,989,715	\$11,535,589	\$21,321,001	\$15,083,038	\$49,901,344	\$137,830,687
Local	\$4,600,531	\$4,262,182	\$5,430,851	\$2,499,900	\$2,765,431	\$19,558,895
Toll/Turnpike	\$36,889,334	\$5,586,587	\$94,545,197	\$4,175,000	\$4,185,000	\$145,381,118
	<u>\$120,132,211</u>	<u>\$34,004,103</u>	<u>\$134,933,318</u>	<u>\$32,181,708</u>	<u>\$77,032,801</u>	<u>\$398,284,141</u>
Project Funding Source Estimates						
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Highways	68,425,629	4,163,572	95,763,632	898,311	59,334,276	\$228,585,420
Bridges	0	280,000	2,120,424	1,769,045	0	\$4,169,469
Bike/Ped	7,390,141	2,371,839	1,738,636	2,343,107	4,022,528	\$17,866,251
Congest Mgm	4,738,210	3,271,448	3,345,417	3,990,013	1,870,254	\$17,215,342
Planning	738,441	546,564	546,564	546,564	546,564	\$2,924,697
Maintenance	19,536,992	6,097,810	15,151,620	13,995,884	4,185,000	\$58,967,306
Transit	8,490,298	7,467,211	7,259,525	7,438,784	7,074,179	\$37,729,997
Aviation	10,812,500	9,805,659	9,007,500	1,200,000	0	\$30,825,659
	<u>\$120,132,211</u>	<u>\$34,004,103</u>	<u>\$134,933,318</u>	<u>\$32,181,708</u>	<u>\$77,032,801</u>	<u>\$398,284,141</u>
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	<u>\$120,132,211</u>	<u>\$34,004,103</u>	<u>\$134,933,318</u>	<u>\$32,181,708</u>	<u>\$77,032,801</u>	<u>\$398,284,141</u>

Please note that the fiscal constraint demonstrated above is from the FDOT Central Office report run on March 2, 2018

**Changes from the November 27, 2017 FDOT Tentative Work Program to the
March 2, 2018 FDOT Tentative Work Program and the**

- 5 projects were added. Net increase of \$28 million.

FPN	Location	Action	Reason	Net Change
0001511	Continuing Toll Operations I-75	Added to TIP	Reconciled with Work Program	\$20,850,000
4125741	Maintenance Highway Lighting	Added to TIP	Reconciled with Work Program	\$1,024,542
4129182	Maintenance Asset	Added to TIP	Reconciled with Work Program	\$2,728,572
4135371	Maintenance Lighting Naples	Added to TIP	Reconciled with Work Program	\$441,451
4404411	Airport Rd: Vanderbilt-	Added to TIP	Left off of original draft TIP	\$3,000,000

- 3 projects had an increase in funding. Net increase \$765,000.

FPN	Project	Action	Reason	Net Change
4101391	Transit Block Grant OPS Assistance	OPS funding added in FY23	FDOT increased funding from Nov Snapshot	227,933
4175406	SR29: New Market to SR82	PE funding added FY19	FDOT increased funding from Nov Snapshot	487,555
4178784	SR29:SR82 to Hendry County Line	ENV funding added FY19	FDOT increased funding from Nov Snapshot	50,000

- 6 projects had administrative changes with no impact on funding

FPN		Action	Reason	Net Change
4369701	San Marco Bike Path	Corrected Title	Typo	\$0
4380661	Video Wall Monitors Naples	Corrected responsible agency to Naples	Correction	\$0
4380931	Green Blvd Bike Lanes	Corrected Fund Code	Typo	\$0
4395551	SR951:Jolley Bridge to	Changed funding codes	Reconciled with Work Program	\$0
4393143	MPO Funding	Corrected FPN	Typo	\$0
4101461	§5307 Funding	Corrected FPN	Typo	\$0

- 15 Projects had a change in Prior Project Expenditures

		Prior Project Expenditures	
		11/27/17	03/02/18
Aviation	4418151	0	100,000
Aviation	4416711	0	166,650
Aviation	4313661	1,150,000	606,841
Bike Ped	4350301	124,625	124,884
Bike Ped	4390021	240,000	321,137
Bike Ped	4350291	265,447	268,705
Congestion	4051061	0	498,245
Congestion	4371031	0	141,750
Highways	4178784	1,898,484	1,890,149
Highways	4258432	9,614,655	9,119,248
Highways	4308481	596,628	888,506
Highways	4380491	2,163,899	2,084,372
Maintenance	0001511	55,802,424	58,221,322
Maintenance	4365851	151,619	153,976
Maintenance	4395551	10,000	87,741

- 6 Projects had a change in Future Project Cost

		Future Project Cost	
		11/27/17	03/02/18
Highways	4175405	6,310,000	5,780,000
Highways	4175406	5,060,000	31,924,390
Highways	4178784	0	475,000
Highways	4308481	33,527,247	2,800,000
Highways	4380491	0	1,600,000
Maintenance	0001511	12,700,000	20,925,000

FLP: TRANSIT	410113	1	COLLIER COUNTY MPO TRANSIT PLANNING FTA SECTION 5305 (D)	2	No	No	01	COLLIER	8705	MODAL SYSTEMS PLANNING	.000	DPTO	STATE - PTO	State 100%	PLN	PLANNING	MANAGED BY NAPLES MPO	5305(D) METROPO	4101131	113,899.00	9,437.00	9,720.00	9,877.00	9,877.00	0.00	0.00	
FLP: TRANSIT	410113	1	COLLIER COUNTY MPO TRANSIT PLANNING FTA SECTION 5305 (D)	2	No	No	01	COLLIER	8705	MODAL SYSTEMS PLANNING	.000	DS	STATE PRIMARY HIGHWAYS & PTO	State 100%	PLN	PLANNING	MANAGED BY NAPLES MPO	5305(D) SECTION	4101131	4,154.00	0.00	0.00	0.00	0.00	0.00	0.00	
FLP: TRANSIT	410120	1	COLLIER COUNTY FTA SECTION 5311 OPERATING ASSISTANCE	2	No	No	01	COLLIER	8110	OPERATING/ADMIN. ASSISTANCE	.000	DU	STATE PRIMARY/FEDERAL REIMB	Federal	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY	5311 SECTION 5311	4101201	3,555,540.00	295,600.00	404,500.00	366,460.00	364,222.00	404,525.00	0.00	
FLP: TRANSIT	410120	1	COLLIER COUNTY FTA SECTION 5311 OPERATING ASSISTANCE	2	No	No	01	COLLIER	8110	OPERATING/ADMIN. ASSISTANCE	.000	LF	LOCAL FUNDS	Local	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY	5311 RURAL	4101201	3,555,540.00	295,600.00	404,500.00	366,460.00	364,222.00	404,525.00	0.00	
FLP: TRANSIT	410139	1	COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	LF	LOCAL FUNDS	Local	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101391	8,440,206.00	940,849.00	980,072.00	1,029,076.00	1,080,529.00	1,362,489.00	0.00	
FLP: TRANSIT	410139	1	COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	DDR	DISTRICT DEDICATED REVENUE	State 100%	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101391	1,762,935.00	0.00	0.00	0.00	0.00	906,623.00	0.00	
FLP: TRANSIT	410139	1	COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	DPTO	STATE - PTO	State 100%	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101391	6,076,405.00	940,849.00	980,072.00	1,029,076.00	1,080,529.00	227,933.00	0.00	
FLP: TRANSIT	410139	1	COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	DS	STATE PRIMARY HIGHWAYS & PTO	State 100%	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101391	600,866.00	0.00	0.00	0.00	0.00	0.00	0.00	
FLP: TRANSIT	410146	1	COLLIER COUNTY FTA SECTION 5307 CAPITAL ASSISTANCE	2	No	No	01	COLLIER	8170	CAPITAL FOR FIXED ROUTE	.000	FTA	FEDERAL TRANSIT ADMINISTRATION	Federal	CAP	CAPITAL	MANAGED BY COLLIER COUNTY	5307 - URBANIZE	4101461	25,636,585.00	2,804,577.00	2,313,830.00	2,348,065.00	2,643,559.00	2,061,778.00	0.00	
FLP: TRANSIT	410146	1	COLLIER COUNTY FTA SECTION 5307 CAPITAL ASSISTANCE	2	No	No	01	COLLIER	8170	CAPITAL FOR FIXED ROUTE	.000	LF	LOCAL FUNDS	Local	CAP	CAPITAL	MANAGED BY COLLIER COUNTY	5307 - URBANIZE D AREAS	4101461	6,347,193.00	701,144.00	578,458.00	587,016.00	660,890.00	515,445.00	0.00	
FLP: TRANSIT	410146	2	COLLIER COUNTY FTA SECTION 5307 OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	FTA	FEDERAL TRANSIT ADMINISTRATION	Federal	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101461	2,024,907.00	442,610.00	574,297.00	500,000.00	100,000.00	408,000.00	0.00	
FLP: TRANSIT	410146	2	COLLIER COUNTY FTA SECTION 5307 OPERATING ASSISTANCE	2	No	No	01	COLLIER	8171	OPERATING FOR FIXED ROUTE	.000	LF	LOCAL FUNDS	Local	OPS	OPERATIONS	MANAGED BY COLLIER COUNTY		4101461	2,024,907.00	442,610.00	574,297.00	500,000.00	100,000.00	408,000.00	0.00	
FLP: TRANSIT	434030	1	COLLIER CO./BONITA SPRINGS UZA FTA SECTION 5339 CAPITAL ASSISTANCE	2	No	No	01	COLLIER	8170	CAPITAL FOR FIXED ROUTE	.000	FTA	FEDERAL TRANSIT ADMINISTRATION	Federal	CAP	CAPITAL	MANAGED BY COLLIER COUNTY	COUNTY (LEE TRAN)	4340301	1,665,892.00	353,562.00	365,428.00	347,686.00	299,327.00	299,889.00	0.00	
FLP: TRANSIT	434030	1	COLLIER CO./BONITA SPRINGS UZA FTA SECTION 5339 CAPITAL ASSISTANCE	2	No	No	01	COLLIER	8170	CAPITAL FOR FIXED ROUTE	.000	LF	LOCAL FUNDS	Local	CAP	CAPITAL	MANAGED BY COLLIER COUNTY	COUNTY (LEE TRAN)	4340301	416,474.00	88,391.00	91,357.00	86,922.00	74,382.00	74,972.00	0.00	
FLP: TRANSIT	435008	1	COLLIER COUNTY AREA TRANSIT ITS PH IV	2	No	No	01	COLLIER	8150	URBAN CORRIDOR IMPROVEMENTS	.001	MI	SU	STP, URBAN AREAS > 200K	Federal	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4350081	0.00	545,068.00	0.00	0.00	0.00	0.00	0.00
FLP: TRANSIT	435008	1	COLLIER COUNTY AREA TRANSIT ITS PH IV	2	No	No	01	COLLIER	8150	URBAN CORRIDOR IMPROVEMENTS	.001	MI	FTAT	FHWA TRANSFER TO FTA (NON-BUD)	Federal Earmark	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4350081	0.00	545,068.00	0.00	0.00	0.00	0.00	0.00
FLP: TRANSIT	435029	2	US 41 FROM CR 846 (111TH AVE) TO NORTH OF 91ST AVE	2	No	No	01	COLLIER	8051	PUBLIC TRANSPORTATION SHELTER	.000	SU	STP, URBAN AREAS > 200K	Federal	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4350291	0.00	0.00	51,600.00	0.00	0.00	0.00	0.00	
FLP: TRANSIT	435029	2	US 41 FROM CR 846 (111TH AVE) TO NORTH OF 91ST AVE	2	No	No	01	COLLIER	8051	PUBLIC TRANSPORTATION SHELTER	.000	FTAT	FHWA TRANSFER TO FTA (NON-BUD)	Federal Earmark	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4350291	0.00	0.00	51,600.00	0.00	0.00	0.00	0.00	
FLP: TRANSIT	440439	1	BUS SHELTERS IN COLLIER COUNTY AT VARIOUS LOCATIONS	2	No	No	01	COLLIER	8051	PUBLIC TRANSPORTATION SHELTER	.000	SU	STP, URBAN AREAS > 200K	Federal	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4404391	0.00	0.00	0.00	0.00	286,180.00	0.00	0.00	
FLP: TRANSIT	440439	1	BUS SHELTERS IN COLLIER COUNTY AT VARIOUS LOCATIONS	2	No	No	01	COLLIER	8051	PUBLIC TRANSPORTATION SHELTER	.000	FTAT	FHWA TRANSFER TO FTA (NON-BUD)	Federal Earmark	CAP	CAPITAL	MANAGED BY COLLIER COUNTY		4404391	0.00	0.00	0.00	0.00	286,180.00	0.00	0.00	
MISCELLANEOUS	435013	1	ITS INTEGRATE/STANDARDIZE NETWORK COMMUNICATION	5	No	No	01	COLLIER	0750	ITS COMMUNICATION SYSTEM	.001	MI	D118 052 B ACSU	Federal	CST	CONSTRUCTION	MANAGED BY COLLIER COUNTY		4350131	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS	438066	1	VIDEO WALL MONITORS FOR THE CITY OF NAPLES	5	No	No	01	COLLIER	0757	TMC SOFTWARE & SYSTEM INTEGRAT	.001	MI	SU	STP, URBAN AREAS > 200K	Federal	CST	CONSTRUCTION	MANAGED BY COLLIER COUNTY		4380661	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00

EXECUTIVE SUMMARY
Committee Action
Item 7D

Endorse Policy on Reprogramming Unobligated SU Funds

OBJECTIVE: For the Committee to endorse a Policy on Reprogramming Unobligated SU Funds

CONSIDERATIONS: The Florida Department of Transportation (FDOT) recently contacted the MPO Director to ask whether the remaining 2018 Surface Transportation Program – Urban (SU) funds programmed in the current Transportation Improvement Program (TIP) could be used to address a shortfall in funding for a County Local Agency Project (LAP) for which the bids had come in considerably higher than the amount programmed for construction. The MPO Director researched, with FDOT’s assistance, all currently programmed projects that might be faced with cost overruns in the current fiscal year and that could be eligible for use of the funds in question. The end result was that the County project was the only eligible project ready for consideration. The Director sent an email concurring with FDOT’s request. The MPO Director briefed the Board at their March 9th meeting and was directed to come back to the Board with a proposed policy for the Board to review and possibly adopt at its next meeting.

FDOT typically reserves a balance of SU funds under the project description “Collier MPO Identified Operational Improvements Funding” in every Work Program with the intention of using these funds to cover cost overruns on FDOT-managed projects. The end result is that FDOT generally applied these funds to cover cost overruns on City of Naples projects because the City had allowed its LAP certification to lapse. As LAP certified entities, FDOT required Collier County and the City of Marco Island to cover any cost overruns with local funds. Collier County staff argued against this practice and it appears that FDOT has conceded.

The MPO Director is suggesting the Board adopt the following policy:

1. In order to be considered eligible for using unobligated SU funds to cover cost over runs, a project must meet the following conditions:
 - a. FDOT recommends the project be considered
 - b. Project is either programmed and underway in the fiscal year that SU funds are available or is on a Board approved list of prioritized projects waiting for funding
 - c. Sponsoring agency is capable of meeting FDOT’s internal deadlines in order to obligate, encumber and expend the funds

2. The process for bringing the decision to the Board is as follows:
 - a. If FDOT deadlines can be met and the timeframe allows, projects proposed for consideration for additional funding will be reviewed and commented on by the Citizen and Technical Advisory Committees prior to the MPO Board taking action
 - b. If FDOT deadlines require more immediate action, the list of potential projects to be considered for additional funding will be placed on the earliest possible MPO Board agenda for immediate action. If the seven-day agenda posting deadline cannot be met, the item will be brought forward to the Board as a “walk on” agenda item.

STAFF RECOMMENDATION: That the Committee endorse a Policy on Reprogramming Unobligated SU Funds

Attachments: n/a

Prepared by: Anne McLaughlin

COMMITTEE ACTION
ITEM 7E

Review and Endorse the Amendment to the FY 16/17-17/18 Unified Planning Work Program (UPWP) including the De-Obligation of FY 18 Federal Planning (PL) Funds

OBJECTIVE: For the committee to endorse an amendment to the FY 16/17 UPWP including the de-obligation of PL funding in the amount of \$177,000.

CONSIDERATIONS: The Unified Planning Work Program (UPWP) provides a planning work program that identifies and describes the MPO's budget for activities, studies and technical support expected to be undertaken in the metropolitan area on behalf of the MPO Board. It also lists the funding source(s) for each planning task and specifies whether the task will be conducted by MPO staff, consultants or county agencies.

Before the end of year two, a MPO must unencumber and de-obligate any funds it wishes to be available in year one of the next adopted two-year UPWP. This action must be taken prior to April 15th and transmitted to FDOT before May 1st.

Action was taken by the Technical Advisory Committee and the Citizens Advisory Committee to endorse a de-obligation in an amount not to exceed \$126,000. Since that time, the amount requested has been revised to \$177,000. The breakdown of the revised de-obligation request is shown in **Attachment 1**.

The amendment pages of the UPWP are shown in strikethrough/underline format in **Attachment 2**. In addition to the decrease in funding, the revisions include:

- Extending the completion date of the Bike/Ped Master Plan (Comprehensive Pathways Plan) to FY 18/19
- Reallocating \$15,000 from Task 4 to Task 7
- Extending the completion date of the Major Transportation Disadvantaged Service Plan Update to FY 18/19
- Revising the Florida Department of Transportation (FDOT) soft match amount.

Upon approval of the amendment to the UPWP, the MPO Agreement for PL funding will be amended and updated accordingly. The Amendment to the MPO Agreement is included as **Attachment 3**. The resolution approving revisions to both documents is included as **Attachment 4**.

Pursuant to the MPO's Public Involvement Plan, the UPWP Amendment will be made available for a 21-day public comment period. The public comment period will begin on March 19th and will end on April 9th.

STAFF RECOMMENDATION: That the committee review and endorse the de-obligation request and the amendment to the UPWP.

Prepared By: Brandy Otero, Collier MPO Senior Planner

ATTACHMENTS:

1. Breakdown of De-obligation request

2. Revised pages from the FY 16/17-17/18 UPWP
3. Amendment to the MPO Agreement
4. Resolution 2018-01

Item 7E - Attachment 1

Task	PL Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Task 1 - Administration	\$ 362,184.00	\$ (46,000.00)	\$ 316,184.00	\$ -	\$ 316,184.00
Task 2 - Data Collection/Development	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
Task 3 - Transportation Improvement Program	\$ 40,000.00	\$ (20,000.00)	\$ 20,000.00	\$ -	\$ 20,000.00
Task 4 - Long Range Planning	\$ 67,788.00	\$ (25,000.00)	\$ 42,788.00	\$ (15,000.00)	\$ 27,788.00
Task 5 - Special Projects and Systems Planning	\$ 126,693.00	\$ (66,000.00)	\$ 60,693.00	\$ -	\$ 60,693.00
Task 6- Transit and Transportation Disadvantaged - TD	\$ 35,000.00	\$ (20,000.00)	\$ 15,000.00	\$ -	\$ 15,000.00
Task 7 - Regional Coordination	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 15,000.00	\$ 45,000.00
Total fiscal year 2017/18 funds for all tasks	\$ 681,665.00	\$ (177,000.00)	\$ 504,665.00	\$ -	\$ 504,665.00

Task 1 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 274,184.00	\$ (7,500.00)	\$ 266,684.00	\$ -	\$ 266,684.00
Consultant Services	\$ 28,000.00	\$ (25,000.00)	\$ 3,000.00	\$ -	\$ 3,000.00
Travel	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Building/Rent/Lease	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -	\$ 14,000.00
Insurance	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Cellular Telephone	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
General Copying and Printing Expenses	\$ 16,000.00	\$ (10,000.00)	\$ 6,000.00	\$ -	\$ 6,000.00
General Office Supplies	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00
Legal Advertising	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Motor Pool/Car	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00
Postage/Business Reply Permit, Freight	\$ 4,000.00	\$ (2,500.00)	\$ 1,500.00	\$ -	\$ 1,500.00
Telephone Access, Expenses, Maintenance	\$ 2,500.00	\$ (1,000.00)	\$ 1,500.00	\$ -	\$ 1,500.00
Totals	\$ 362,184.00	\$ (46,000.00)	\$ 316,184.00	\$ -	\$ 316,184.00

Task 2 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$10,000.00
Consultant Services	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$10,000.00
Totals	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$20,000.00

Task 3 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 28,500.00	\$ (10,000.00)	\$ 18,500.00	\$ -	\$ 18,500.00
Consultant Services	\$ 11,500.00	\$ (10,000.00)	\$ 1,500.00	\$ -	\$ 1,500.00
Totals	\$ 40,000.00	\$ (20,000.00)	\$ 20,000.00	\$ -	\$ 20,000.00

Task 4 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 35,000.00	\$ (5,000.00)	\$ 30,000.00	\$ (3,000.00)	\$ 27,000.00
Consultant Services	\$ 32,788.00	\$ (20,000.00)	\$ 12,788.00	\$ (12,000.00)	\$ 788.00
Totals	\$ 67,788.00	\$ (25,000.00)	\$ 42,788.00	\$ (15,000.00)	\$ 27,788.00

Task 5 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 76,693.00	\$ (45,000.00)	\$ 31,693.00	\$ -	\$ 31,693.00
Consultant Services - Pathways Plan	\$ 20,000.00	\$ (6,000.00)	\$ 14,000.00	\$ -	\$ 14,000.00
Consultant Services - Walkable Community Study	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Consultant Services - CMS Update	\$ 20,000.00	\$ (15,000.00)	\$ 5,000.00	\$ -	\$ 5,000.00
Totals	\$ 126,693.00	\$ (66,000.00)	\$ 60,693.00	\$ -	\$ 60,693.00

Task 6 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Consultant Services	\$ 35,000.00	\$ (20,000.00)	\$ 15,000.00	\$ -	\$ 15,000.00
Totals	\$ 35,000.00	\$ (20,000.00)	\$ 15,000.00	\$ -	\$ 15,000.00

Task 7 Line Items	Budget	De-Obligation	Revised PL Budget	Reallocation	Final PL Budget
Personnel Services	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 15,000.00	\$ 40,000.00
Travel	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Totals	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 15,000.00	\$ 45,000.00

COLLIER
METROPOLITAN PLANNING ORGANIZATION
Bonita Springs (Naples), FL UZA

FISCAL YEARS (FY) 2016/17-2017/18
UNIFIED PLANNING WORK PROGRAM

This document was approved and adopted by the
Collier Metropolitan Planning Organization on

Approved and Adopted May 13, 2016

MPO Chair

Prepared by:

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<http://www.colliermpo.net>

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The contents of this document do not necessarily reflect the official
views or policy of the U.S. Department of Transportation.

Federal Planning Funds

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Financial Management (FM) - # 439314-1-14-01
FDOT Contract #

Federal Transit Administration (FTA) Section 5305(d) (formerly Section 5303) Funds

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Contract # GO581

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- Appendix E – Response to Comments – FDOT**
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INTRODUCTION

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Area documents transportation planning and transportation planning related activities for FY 2016/17-2017/18. The objective of this work program is to ensure that a continuing, cooperative and comprehensive approach to planning for transportation needs is maintained and properly coordinated with other jurisdictions and MPOs, the Southwest Florida Regional Planning Council (SWFRPC) and the Florida Department of Transportation (FDOT). Comments received from FHWA, FTA, and FDOT have been addressed and incorporated into the final document. A draft of this UPWP was presented for final endorsement to the Pathways Advisory Committee on April 19, 2016 and the Citizens and Technical Advisory Committees on April 25, 2016 and received final approval by the Collier MPO Board on May 13, 2016.

This document is intended to inform all public officials and agencies that contribute effort and allocated funds to the multimodal transportation planning process about the nature of the tasks identified in the UPWP. It is also intended to assign specific responsibilities for the various tasks to the participating agencies in accordance with the Interlocal Agreement creating the Metropolitan Planning Organization. In addition, the UPWP provides the basis for Federal funding of the transportation planning activities to be undertaken with Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds.

MPO planning principles, procedures and technical issues in the UPWP are intended to be an integral part of the planning process and bring about improved decision making in transportation project selection, development, design, mitigation and construction. The level of effort in this UPWP is largely based on state and federal requirements, joint efforts with planning partners that support the transportation planning process, and the cycle of updates to the Long Range Transportation Plan.

Moving Ahead for Progress in the 21st Century (MAP-21) maintains the federal planning factors that were included in the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). In addition, the new transportation authorization bill, *Fixing America's Surface Transportation* (FAST) added two planning factors. The following ten federal planning factors have been incorporated into the MPO Planning Process and this UPWP:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation;
9. Enhance travel and tourism; and,

INTRODUCTION (cont.)

10. Emphasize the preservation of the existing transportation system

The MPO performs a variety of tasks utilizing funds under Titles 23 and 49 of the Federal Transit Act. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management System; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); assisting Collier County in its role as Transportation Disadvantaged Community Transportation Coordinator (CTC); support of Bicycle and Pedestrian Planning activities; preparation of updates to the Long Range Transportation Plan; periodically updating the Public Involvement Plan (PIP), expanding public outreach activities and implementing strategies to address environmental justice issues; and supporting FDOT District One and Collier County planning activities with emphasis on improving traffic modeling and Geographic Information Systems (GIS) capabilities.

Section 120 of Title 23, U.S.C, permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a “soft-match” provision that allows the federal share to be increased up to 100% to the extent credits are available. The “soft-match” amount being utilized to match the FHWA funding in this UPWP is 18.07% of FHWA program funds for a total of \$~~279,405~~.

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TASK 1

ADMINISTRATION

ADMINISTRATION

PURPOSE:

To conduct activities (including staff travel and capital expenses) including the development and maintenance of administrative reports and grants contract administration. This task also includes all public involvement activities and administrative support for MPO planning and programs in general, including assistance to Federal, State and local agency staff, as needed. It provides for the administration of the area-wide multimodal transportation planning process in accordance with Federal and State requirements, and for the technical management over each project included in the UPWP.

PREVIOUS WORK:

- Staff Management
- UPWP development and Amendments
- Annual and Quadrennial MPO Certifications
- Quarterly Reports and Invoices
- Grant Applications, Contracts, Joint Participation Agreements, and Budget Submittals
- Audits as required
- Legal services for MPO
- Purchase, lease or rent for MPO staff offices, vehicle, facilities and equipment
- Copies
- COOP
- Published MPO newsletters
- Developed and maintained an interactive stand-alone Website
- Staff spoke before groups and organizations
- Staff issued press releases and legal ads
- Participated in interviews by local print and broadcast media
- Provided information to the public, consultants and other government agencies by mail, phone and e-mail.

REQUIRED ACTIVITIES:

- Manage in-house staff and consultants to accomplish all planning tasks.
- General administration and coordination of the MPO and MPO activities required to facilitate the UPWP and planning tasks per federal and state planning requirements.
- Maintain and update a General Planning Contract for planning tasks and issue purchase orders, work orders or necessary authorizations under contracts associated with the General Planning Contract or future planning contracts.
- Preparation of contracts, request for proposals and agreements between the MPO and participating agencies, including contracts with outside consultants.
- Technical assistance to local governments, public agencies, and other qualified grant sponsors regarding Federal and state grant applications or management issues.

- General facilitation, coordination and minute / record keeping of all MPO Board, advisory committee meetings, and any other public meetings or workshops. This includes legal ads and notices, scheduling the meetings, facility rentals, assembling and delivering the agendas / packets, transcribing the minutes, etc.
- Complete press releases, legal ads, advertisements, fliers, notices, etc. for meetings, transportation plans and MPO related activities.
- MPO Board, committee members and staff to participate in transportation workshops, conferences, meetings and coordination activities to provide staff, board, and committee members training and education, about the MPO and to enhance knowledge in any UPWP task, maintain technical expertise, promote sound transportation planning, and stay abreast of emerging issues. This includes purchase of any necessary resource and training materials. Travel may be required for these activities.
- Participate in any air quality compliance training and related air quality regulations (as necessary).
- Soliciting applications for vacancies on advisory committees, as needed.
- Updating of MPO and advisory committee bylaws, as needed.
- Contracting with outside legal counsel as necessary for contracts, agreements, and procedural assessments.
- Contractual lease or rent for MPO staff offices, facilities, vehicle and equipment, if applicable.
- Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals. Ensure compliance with DBE policy.
- Assist Collier County with MPO budget, grant compliance and annual audit as necessary. Ensure all MPO Board Members receive a copy of the annual audit.
- Drafting or updating any necessary agreements, resolutions or documents including but not limited to the reapportionment plan, interlocal agreements and coordination agreements.
- Pursue new grant opportunities as they arise to support transportation and related planning.
- Payment of professional membership dues for planning, such as AICP, engineering, such as EIT and ITS, and appropriate legal organizations.
- Purchase of all routine / necessary office supplies for the MPO.
- Printing expenses, either in house or through a vendor.
- Purchase or lease the necessary office equipment such as computers / laptops / monitors / color copiers / printers / scanners / fax machines / iPads / Tablets (or equivalent) / audiovisual aids in order to enhance MPO documentation and communication.
- Software license and maintenance agreements, including but not limited to computer operating systems, Adobe Professional and ArcGIS.
- Maintenance fees from the Collier County Information Technology department (IT) for help desk support and maintenance of MPO computers and related hardware/software, as necessary.
- Develop/update/revise/amend FY 2016/17-2017/18 Unified Planning Work Program.
- Develop annual reports for FHWA, FDOT, and other member governments, as requested.
- Assess progress towards meeting UPWP objectives, project end dates and budget targets.
- Preparation of documents necessary to maintain the Federal and state certification of the Collier MPO's metropolitan multimodal transportation planning process (MMTPP) and the related requirements associated with Federal funding and the planning process. This includes the preparation of quarterly invoices and an Annual Summary Report to ensure compliance with any federal or state regulations.

- Maintain and update the Continuity of Operations Plan (COOP) or other disaster preparedness procedures and conduct a COOP preparedness training / exercise, as necessary.
- Review, update and distribution of MPO's Public Involvement Plan (PIP), LEP and the Joint Regional PIP.
- Ongoing Title VI & Environmental Justice evaluations including updating the complaint process and resolving complaints, as necessary.
- Document measures of effectiveness for the PIP.
- Complete MPO/project newsletters, fliers, and outreach materials to educate the public.
- Provides staff for information booths at community events and business trade fairs.
- Ongoing development, update and maintenance/enhancement of MPO website, social media and networking media to engage the public, gain public input and provide document availability, such as the QRC.
- Provide, conduct and review public involvement surveys and responses and public comment periods.
- Ongoing development and maintenance of mailing and community contact lists to ensure adequate notice of public meetings and distribution of public information materials.
- Payment of all postage, FedEx and routine / necessary office supplies for the MPO.
- Consultant assistance as required.

END PRODUCT:

(TARGET DATE)

- | | |
|---|----------------------|
| • Quarterly progress reports. | (quarterly) |
| • Certification documentation, Agreements, Resolutions and JPAs. | (annually) |
| • Annual Audit distribution | (annually) |
| • Compliance with DBE Policy and reporting requirements. | (as needed) |
| • Press releases and solicitation for vacancies on advisory committees. | (as needed) |
| • Monthly agenda packets for advisory committees and the MPO Board | (monthly) |
| • Press releases or legal ads for advisory committee meetings, MPO Board meetings and any other meetings or special workshops/events | (monthly/ as needed) |
| • Annual summary of activities. | (as needed) |
| • Pursue a MPO Internship Program | (as necessary) |
| • Participate in any air quality compliance and regulation training | (as necessary) |
| • Participate in Title VI training. | (as necessary) |
| • Participate in FSUTMS training. | (as necessary) |
| • Participate in GIS training | (as necessary) |
| • Participate in professional development training and workshops. | (as necessary) |
| • Office Lease and usage of car from Collier County Fleet Management for \$735 per quarter and an additional rate of \$0.49 per mile over 1,500 miles | (quarterly) |
| • Office equipment lease | (monthly) |
| • Develop, update and amend the multi-year UPWP. | (as needed) |
| • Updated Continuity Of Operations Plan (COOP) or other disaster preparedness procedures. | (ongoing) |
| • Present new MPO committee and Board member orientation. | (as needed) |
| • Minutes of MPO Board and Advisory Committees and | |

- associated subcommittee meetings. (monthly)
- Agendas for the MPO Board and associated Advisory Committees. (Monthly)
- MPO newsletters. (semi-annually)
- Developed, maintained and enhanced MPO website and web pages. (ongoing)
- Disseminated information about MPO events and workshops. (ongoing)
- Timely response to all information requests. (ongoing)
- Review and update of the PIP and Evaluation Guide. (as necessary)
- Published list of projects for which Federal funds are obligated in the preceding year, and make available for public review. (annually)
- Present evaluation of PIP statistics to MPO committees and Board. (annually)
- Presentations to MPO committees, Board members and the public regarding the LRTP, TIP, UPWP and other plans (as needed)
- Updates to the Limited English Proficiency (LEP) Plan. (as needed)
- Updates to the community outreach tools to include Community Characteristics Reports (8th Quarter)
- Create, update and publish MPO informational materials (ongoing)
- Receive public input from placing documents in municipal buildings, libraries, and advertising on the local government access channels. (ongoing)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$ 334,500

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$316,184

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Task 1 - Financial Tables

Task 1 - Administration Estimated Budget Detail for FY 2016/17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services								
	MPO staff salaries, fringe benefits, and other deductions	\$ 271,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 271,500
	Subtotal:	\$ 271,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 271,500
B. Consultant Services								
	Website maintenance, hosting fees, etc.	\$3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$3,000
	Subtotal:	\$3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$3,000
C. Travel								
	Travel and Professional Development	\$4,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000
	Subtotal:	\$4,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000
D. Other Direct Expenses								
	Building or room Rental/lease	\$14,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$14,000
	Insurance	\$5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,000
	Cellular Telephone Access and expenses	\$1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$16,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$16,000
	General Office Supplies	\$4,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,500
	Legal Advertising	\$4,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000
	Motor Pool Rental and Car Maintenance /expenses	\$4,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,500
	Postage, business reply permit, freight expenses, etc.	\$4,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000
	Telephone Access, expenses and system maintenance	\$2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,500
	Subtotal:	\$56,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$56,000
	Total:	\$ 334,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 334,500

Task 1 - Administration

Estimated Budget Detail for FY 2017/18

Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$266,684	\$0	\$0	\$0	\$0	\$0	\$266,684
Subtotal:	\$266,684	\$0	\$0	\$0	\$0	\$0	\$266,684
B. Consultant Services							
Website maintenance, hosting fees, etc.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal:	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
C. Travel							
Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Subtotal:	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
D. Other Direct Expenses							
Building or room Rental/lease	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Insurance	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Cellular Telephone Access and expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
General Office Supplies	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Legal Advertising	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Motor Pool Rental and Car Maintenance /expenses	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Postage, business reply permit, freight expenses, etc.	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Telephone Access, expenses and system maintenance	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Subtotal:	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500
Total:	\$316,184	\$0	\$0	\$0	\$0	\$0	\$316,184

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TASK 2 DATA COLLECTION / DEVELOPMENT

DATA COLLECTION / DEVELOPMENT

PURPOSE:

Develop and monitor the multimodal transportation system to preserve capacity, maximize personal mobility and freight movement, ensure user safety and system security, and maintain the transportation system's integrity. Evaluate the system's operating efficiency and conditions to assess current needs, validate the long-range transportation planning model by looking at shorter range tasks, project future travel demand, and identify future improvements. Coordination with local agencies, jurisdictions and municipalities when reviewing and updating the forecasts and plans is essential.

PREVIOUS WORK:

- Provided current data sources via the MPO's Website.
- Compiled annual traffic data and conducted surveys for Congestion Management Process (CMP) consideration.
- Updated the existing GIS maps. Coordinated with Growth Management Division, Comprehensive Planning staff on land use forecasts and data review. Updated socio-economic data and TAZ structures for the 2040 LRTP Update.

REQUIRED ACTIVITIES:

Coordinate with the planning departments of the municipalities to update the existing land use forecasts and traffic analysis zone updates from the current county build out study effort to assist in these efforts. Review and develop comments and recommendations regarding DRIs, Intergovernmental Coordination Element (ICE) activities, EARS, ICARS, in regard to the MPO Long Range Transportation Plan.

Review of Data:

- Staff and consultant will coordinate with the jurisdiction's Comprehensive Planning Departments regarding land use forecasting efforts to ensure that demographic and employment data at the Traffic Analysis Zone (TAZ) level of regional and local transportation planning efforts are updated.
- Staff will coordinate with the planning and zoning departments of the municipalities to ensure that updated socioeconomic, demographic and employment data are updated.
- Staff will maintain both employment and residential databases to ensure that the locations and projected build-out of major new developments are accounted for in future forecasts.
- Continued coordination with jurisdictions, agencies and municipalities within Collier County and adjacent to Collier County on community master plans, transportation system plans, multi-modal mobility plans, Strategic Highway Safety Plan etc. and the data used to update and maintain such information.
- Update and review any functional classifications, boundary information and transportation network databases and inventory.
- Participate in update of National Household Travel Survey (as deemed appropriate).

- Review and provide travel demand model information such as AADT and volume-to-capacity ratios for planning documents and citizen’s request.
- Staff will review and prepare annual project priority lists for committee and MPO review and approval.
- Continue to track the implementation status of projects and update any project lists as needed.

GIS

- Continue to expand program development for Web-based roadway data exchange and review between agencies.
- Continue to create and update maps and graphics using GIS data.

END PRODUCTS:

(TARGET DATE)

- Updated demographic and employment data forecasts. (as needed)
- Updated Traffic Analysis Zone/Traffic Analysis District structure. (as needed)
- Miscellaneous research reports and analyses. (ongoing)
- Create and update maps and graphics. (ongoing)
- Maintenance of functional classifications, boundary information and TAZ data based on 2010 census. (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$ 20,000

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$ 20,000

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Task 2 - Financial Tables

Task 2 – DATA COLLECTION/DEVELOPMENT							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
B. Consultant Services							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Task 2 – DATA COLLECTION/DEVELOPMENT							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
B. Consultant Services							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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**TASK 3 TRANSPORTATION IMPROVEMENT
PROGRAM MONITORING AND
DEVELOPMENT**

TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE:

Develop Multimodal TIPs for FY 2017/2018-2021/2022 and FY 2018/19-2022/23 that identify all Federal, State, and locally funded transportation improvements consistent with the requirements of Federal and State laws. This section also includes transportation system planning tasks related to contingency of operations and short range transportation planning and programming.

PREVIOUS WORK:

- Coordinated with agencies and jurisdictions on transportation plans and programs.
- Developed Annual preparation of TIPs and TIP Amendments with the assistance of a consultant to develop a web-based TIP Tool.

REQUIRED ACTIVITIES

- Coordinate all TIP efforts with FDOT, local agencies, jurisdictions and the STIP.
- Continue to analyze proposed amendments to the current TIP for conformity, policy implications, financial impact, and administrative changes.
- Prepare and distribute updates to the TIP.
- Utilize consultant services to develop the interactive TIP tool.
- Develop reports that provide information on various aspects of transportation projects and programs.
- Review and prioritize transportation system projects in the LRTP in preparation for the TIP.
- Staff working with consultant will continue to share project information with other transportation agencies and the public via the MPO website and QRC.
- Continued incorporation of Efficient Transportation Decision Making (ETDM) into the transportation planning process.
- Review ETDM projects and purpose and needs statements for projects on MPO priority lists and in the LRTP.
- Continued incorporation of any air quality compliance and related air quality regulations (as necessary).
- Review and update the Collier County Freight and Goods Mobility Analysis as necessary and respond to inquiries regarding this document.
- Review and assess the need for freight strategies and develop them as necessary.

END PRODUCTS:

(TARGET DATE)

- | | |
|---|---------------------------|
| • Conduct miscellaneous research reports and analyses. | (ongoing) |
| • Create and update maps and graphics. | (ongoing) |
| • FY 2017/18 Transportation Project Unfunded Priority List | (4 th Quarter) |
| • FY 2018/19 Transportation Project Unfunded Priority List. | (8 th Quarter) |
| • Updates of available discretionary transportation funding Programs project lists. | (as necessary) |
| • FY 2017/18 – 2021/22 TIP | (4 th Quarter) |

- FY 2018/19 – 2022/23 TIP
- TIP Amendments

(8th Quarter)
(as necessary)

RESPONSIBLE AGENCY:

Collier MPO
Consultant Services

FY 2016/17
FHWA (PL)

\$ 43,500

Collier MPO
Consultant Services

FY 2017/18
FHWA (PL)

\$ 20,000

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Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
Subtotal:	\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
B. Consultant Services							
Interactive TIP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500

Task 3 - TIP							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
Subtotal:	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
B. Consultant Services							
Interactive TIP	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Subtotal:	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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TASK 4 LONG RANGE PLANNING

LONG RANGE PLANNING

PURPOSE:

To evaluate plans and programs for consistency with the 2040 Long Range Transportation Plan (LRTP) and to continue to evaluate and update the 2040 (LRTP) as needed.

PREVIOUS WORK:

The MPO's LRTP was updated to a forecast year of 2040. The MPO adopted the 2040 LRTP in December 2015. The multi-modal LRTP included transit and bicycle/pedestrian projects (both on- and off-road). The MPO staff worked with member governments and advisory committees to evaluate changing land use patterns, to account for changes that have occurred in the urban fringe and rural lands; as well as the significant growth in Collier County.

REQUIRED TASKS:

- Prepare amendments or updates to the 2040 LRTP as required;
- Continue to execute the public participation plan for any 2040 LRTP amendments or updates;
- Address integration of MAP-21 and FAST Performance Management Measures on the 2040 LRTP, as necessary.
- Continued coordination with the FDOT District 1 regional transportation/planning model Coordinating Committee and local staff on any updates required to the travel demand model tool.
- Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to develop projects for the ETDM process as they relate to LRTP projects and priorities and to provide project specific comments as part of the ETDM process.
- Attend meetings and participate on committees of FDOT District 1 Regional Transportation/Planning Model (RPM) Coordinating Committee, GIS Users Groups, Florida Standard Urban Transportation Model Structure (FSUTMS) Users Groups, and others as needed.
- Attend training as necessary on FSUTMS;
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete updates to the 2040 LRTP.

END PRODUCT:

(TARGET DATE)

- | | |
|---|-------------|
| • Evaluate and Amend the current 2040 LRTP; | (as needed) |
| • Updated model of District 1 RPM for 2040 LRTP; | (as needed) |
| • Review Financial Revenue Forecasts for 2040 LRTP; | (as needed) |

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$
		\$67,473

Collier MPO
Consultant Services

FY 2017/18
FHWA (PL)
Local

~~\$27,788~~
\$78,990

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Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Subtotal:	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
B. Consultant Services							
LRTP amendment	\$52,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$52,473
Subtotal:	\$52,473	\$0	\$0	\$0	\$0	\$0	\$52,473
Total:	\$ 67,473	\$0	\$0	\$0	\$0	\$0	\$ 67,473

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Task 4 - Long Range Planning Estimated Budget Detail for FY 2017/18								
Budget Category & Description	FHWA (PL)	FHWA (SU)	Local	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$27,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$27,000
Subtotal:	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
B. Consultant Services								
LRTP amendment	\$788	\$ 0	\$78,990	\$ 0	\$ 0	\$ 0	\$ 0	\$79,778
Subtotal:	\$788	\$0	\$78,990	\$0	\$0	\$0	\$0	\$79,778
Total:	\$27,788	\$0	\$78,990	\$0	\$0	\$0	\$0	\$106,788

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**TASK 5 SPECIAL PROJECTS AND SYSTEMS
PLANNING**

SPECIAL PROJECTS & SYSTEMS PLANNING

PURPOSE:

To complete various recurring and non-recurring planning projects. These projects will assist in providing a balanced, multimodal transportation system.

PREVIOUS WORK:

- Staff support to the citizen-based Pathway Advisory Committee.
- Development of annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate that need for bicycle and pedestrian facilities on State roads.
- Completed an update of the *Comprehensive Pathways Plan* in 2012.
- Coordinated with the City of Naples, Marco Island, Everglades City, and Collier County Staff to complete an inventory of the current bike and pedestrian facilities and created a database.
- Incorporated the inventory in to the Collier County Bicycle and Pedestrian Facilities Map published in 2011 and in 2012.
- Completed the Naples Manor Walkable Community Study (March 2010), and Immokalee Walkable Community Study (December 2011).
- Participated in the US 41 (Commercial Drive to Guilford Road) and Airport Pulling Road (US 41 to Estey Avenue) Pedestrian/ Bicycle Safety Audit.
- The MPO first adopted CMS priorities in August 2003.
- Developed the CMS/ITS Stakeholders Committee which developed the concept for the update of the CMP in 2006.
- Updated CMP in 2008 to better define the CMP performance measures and process for projects.

REQUIRED TASKS:

BICYCLE AND PEDESTRIAN PLANNING SUPPORT:

- Review the *Comprehensive Pathway Plan* once per year and update it as necessary.
- Conduct an annual project prioritization process.
- Participate in activities such as “Commuter Services Day” and “Walk to School Day”.
- Continue outreach to Naples Pathway Coalition, Community Traffic Safety Team and Healthy Community Coalition of Collier County to gain community support of Bicycle and Pedestrian initiatives.
- Coordinate with MPO member governments and School District regarding data collection activities to quantify number of bicyclists and pedestrians at specific locations around Collier County.
- Coordinate with FDOT and local governments to ensure that roadway expansion and retrofit projects work towards meeting the bicycle/pedestrian goals identified in Pathways Plan.
- Work with Pathways Advisory Committee (PAC) and School District to identify candidate projects for Safe Routes to Schools Program.

- Analyze bicycle/pedestrian facilities and crashes
- Update the multi-modal components of the LRTP, and LOS analysis as needed.
- Incorporate bicycle and pedestrian facilities plans and programs into multi-modal and mode-shift efforts.
- Coordinate with, and coordinate support for, the transit modal interface.
- Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations will be pursued as appropriate.
- Consultant services may be used on this task.

CONGESTION MANAGEMENT PROCESS SUPPORT:

- Review CMP findings with the CMS/ITS Stakeholders Committee and prioritize CMP projects for funding from Federal, State or local sources.
- Staff will update the CMP based on the 2040 LRTP Update efforts.
- Staff will continue to coordinate with the Lee County MPO by attending their Traffic Management and Operations Committee (TMOC).
- Continue to coordinate with Collier Area Transit (CAT) and LeeTran with the LinC system which connects CAT and LeeTran; thereby connecting two counties over an expansive geographical area.
- Acquire and compile existing project databases from other agencies for use in developing and maintaining State of the System report.
- Consultant and/or MPO staff to review the current CMP and will update or revise the plan to reflect the latest strategies and performance measures.
- Attend and participate in local, jurisdictional, agency, municipality, FDOT and Lee MPO technical meetings and workshops related to CMS/ITS, CMP, and congestion relief strategies.
- Consultant and/or MPO staff to gather traffic volume, traffic signal, and roadway geometry information and crash statistics to facilitate the MPO’s assessment of congestion for the Metropolitan Area.
- Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.
- Staff will continue to research alternative transportation choices to include Transportation Demand Management (TDM) strategies in the CMP.

END PRODUCT:

(TARGET DATE)

- | | |
|--|--|
| • Prioritized Transportation Alternative Program Projects | (as needed) |
| • Prioritized Boxed Pathway Projects for inclusion in FDOT’s Work Program. | (4 th and 8 th Quarters) |
| • Coordinated efforts with member governments. | (ongoing) |
| • Review pathways element of Regional Transportation Network. | (annually) |
| • Participate in meetings and activities of Community Traffic | |

- Safety Team (CTST) (monthly)
- Maintain, update and publish Bike/Ped Users Map (as needed)
- Collect and analyze bicycle and pedestrian trip data (as needed)
- Comprehensive Pathways Plan* Updates (as needed)
- Major *Comprehensive Pathways Plan* Update (~~FY 18/19 – 2nd Quarter~~)
- Golden Gate City Walkable Communities Needs Assessment (8th Quarter)
- Updated Congestion Management Process. (as necessary)
- Updated CMP project identification and prioritization Methodology. (as necessary)
- Updated transportation project information. (ongoing)
- Updated traffic volume, signal and roadway geometry information (as necessary)
- Prioritized CMS/ITS projects for funding. (as necessary)

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RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$266,693

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$60,693

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Task 5 - Financial Tables

Task 5 - Special Projects & Systems Planning							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$63,041	\$0	\$0	\$0	\$0	\$0	\$63,041
Subtotal:	\$63,041	\$0	\$0	\$0	\$0	\$0	\$63,041
B. Consultant Services							
Comprehensive Pathways Plan	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Walkable Community Study	\$ 65,539	\$0	\$0	\$0	\$0	\$0	\$ 65,539
Congestion Management Process Update	\$ 58,113	\$0	\$0	\$0	\$0	\$0	\$ 58,113
Subtotal:	\$203,652	\$0	\$0	\$0	\$0	\$0	\$203,652
Total:	\$266,693	\$0	\$0	\$0	\$0	\$0	\$266,693

Task 5 - Special Projects & Systems Planning							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$31,693	\$0	\$0	\$0	\$0	\$0	\$31,693
Subtotal:	\$31,693	\$0	\$0	\$0	\$0	\$0	\$31,693
B. Consultant Services							
Comprehensive Pathways Plan	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Walkable Community Study	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Congestion Management Process Update	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
Total:	\$60,693	\$0	\$0	\$0	\$0	\$0	\$60,693

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**TASK 6 TRANSIT AND TRANSPORTATION
DISADVANTAGED PLANNING**

TRANSIT & TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To develop the LRTP, TIP and other plans, programs and technical studies relating to public transportation at a system level for Collier County. To oversee and provide planning services for a coordinated Transportation Disadvantaged (TD) Program in Collier County, in accordance with Chapter 427 of the Florida Statutes (FS) and Florida Administrative Code (F.A.C.) Rule 41-2.

PREVIOUS WORK:

- Compilation of transit operations data, including ridership, fare revenues, and other pertinent data to evaluate efficiency and effectiveness of the transit system.
- Major Update and Annual Progress reports for the TDP.
- Long Range Transit Needs section as part of the adopted 2040 LRTP.
- Completed the Comprehensive Operational Analysis (COA) which includes a complete evaluation of programmed services to determine the most effective approach to providing transportation service in Collier County within the current financial and operating constraints.
- Completed the Transit Development Plan (TDP) major update which was adopted in August 2015.
- Completed the American's with Disabilities Act (ADA) Bus Stop Assessment / Study.
- Completed TDSP major update in 2013
- Participated in the development of Rule 41-2, F.A.C.
- Attended meetings of the TD Commission.
- Provided staff services to the Local Coordinating Board (LCB).
- Managed the TD services and prepared grant applications.
- As the Designated Official Planning Agency (DOPA) completed the Community Transportation Coordinator renewal in 2013.
- Completed the Annual Community Transportation Coordinator (CTC) evaluations.
- Completed the TDSP Minor Updates.
- Facilitated the discussions with the CTC, the LCB and the public regarding a fare increase.

REQUIRED TASKS:

TRANSIT:

- Conduct and maintain the operations of the MPO including providing administrative support activities such as financial management, contract management, public outreach, personnel matters, procurement of equipment and supplies and general management of Transit Planning at the system level within the MPO. (Technical Code (TC) # 44.21.00)
- MPO staff and Board, and PTNE staff will attend and participate in meetings, seminars, training and workshops related to public transportation service which may include fixed route, ADA and ParaTransit Services. (TC # 44.21.00)
- Coordinate with transportation partners to identify transit projects for various State and Federal funding programs. (TC # 44.27.00)

- Prepare Transit Joint Participation Agreements and Section 5305(d) Grant Applications for submittal with biannual UPWP and during the interim year. (TC # 44.21.00)
- Update of annual Disadvantaged Business Enterprise (DBE) goals (TC #44.21.00).
- Annual preparation of TIPs and TIP Amendments with the assistance of a consultant (TC #44.25.00).
- Coordinate with the planning departments of the municipalities to ensure that a multi-modal aspect is included in their plans or projects (TC #44.22.00).
- MPO and CAT staff will provide project management for consultant work activities associated with the major update and annual reports to the TDP. (TC # 44.24.00)
- MPO staff will coordinate with CAT staff on the major updates and annual reports to the TDP. (TC # 44.24.00)
- Consultant and staff activities for the Minor Update of the 2035 Long Range Transportation Plan and the development of the 2040 LRTP. (TC #44.23.01 and 44.23.02)
- Consultant and staff activities for the Minor Annual Updates to the TDSP which also may serve as the Locally Coordinated Human Services Transportation Plan (LCHSTP) as required for FTA §5307, §5310 and §5311 and the programs previously known as Job Access and Reverse Commute (JARC) and New Freedom programs. (TC #44.26.12)
- If the BCC becomes the designated recipient of additional FTA funds, the MPO staff will coordinate as needed with the designated recipient regarding the grants. (TC #44.26.12)
- MPO staff will coordinate with PTNE/CAT and consultants with an. (TC #44.22.00 and 44.27)
- MPO staff will coordinate with PTNE and consultants regarding any multi-modal safety initiatives. (TC# 44.26.00 and 44.26.16)
- Consultant and staff activities to evaluate the fare box recovery for the fixed route and ADA services to ensure that any increase will not create a reduction in the use of the service.
- Consultant and staff activities to conduct a Transit Impact Analysis Study which will evaluate the demand placed on the community's transit network by development, which is an important dimension of the overall transportation network that is overlooked when assessing the impacts of development.

TRANSPORTATION DISADVANTAGED (TC#44.26.12, 44.26.13, 44.26.14 and 44.26.15):

- Monitor and evaluate performance of the CTC.
- Monitor Unmet Needs as determined by the TDSP Major Update.
- Cooperate with the CTC in developing funding applications.
- Coordinate with TD Commission and the LCB to ensure the maintenance of the Paratransit System.
- Attend and participate in meetings, seminars and workshops sponsored by the CTD and FDOT.
- Provide staff support to the LCB Board. Technical assistance includes preparation of meeting materials, meeting notices including legal advertisements of meetings and meeting advertisements in the Department of State Florida Administrative Register, official minutes, and maintaining permanent meeting records.
- Coordinate TD planning with the Transit Development Plan
- Insure effective coordination of non-emergency transportation services in metropolitan and Immokalee rural areas.
- Review system safety and security considerations.

END PRODUCT:

(TARGET DATE)

- Submissions of various grant applications throughout the year. (ongoing)
- Annual Transit Performance Report by PTNE. (annually)
- Complete FTA Section 5305(d) Grant application. (annually)
- Complete JPA (as needed)
- Preparation of TDP Annual Updates (PTNE and MPO) (2nd and 8th Quarter)
- Develop and amend the TIP (2nd and 8th Quarter)
- Fare Analysis (8th quarter)
- Transit Impact Analysis (8th Quarter)
- TD Services Program (maintained by CTC). (ongoing)
- Increased access to medical, social, recreational, shopping and jobs for the TD. (Ongoing)
- Minor Update of TDSP. (4th and 8th Quarter)
- ~~Major TDSP Update (FY 18/19 – 2nd quarter)~~
- Completed and accepted grant applications. (ongoing)
- Updated Memoranda of Agreements, service contracts. (as required)
- Prepared and distributed agendas and minutes for meetings. (quarterly)
- FY 2016/17 annual evaluation of the CTC. (4th Quarter)
- FY 2017/18 annual evaluation of the CTC. (8th Quarter)
- A TD Element in the TIP. (annually)

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RESPONSIBLE AGENCY:

FY 2016/17

Public Transit & Neighborhood Enhancement		
Collier MPO	FTA (Sec. 5305) FY 15/16	\$110,484
Collier Area Transit	State (cash match) FY 15/16	\$ 13,811
Consultant Services	Local match (FY 15/16)	\$ 13,811
	FTA (Sec. 5305) FY 16/17	\$111,466
	State (cash match) FY 16/17	\$ 13,933
	Local match FY 16/17	\$ 13,933
	State TD Trust Fund	\$ 26,077

FY 2017/18

Public Transit & Neighborhood Enhancement	FHWA (PL)	\$ 15,000
Collier MPO	FTA (Sec. 5305)	\$113,655
Collier Area Transit	State (cash match)	\$ 14,207
Consultant Services	Local match	\$ 14,207
	State TD Trust Fund	\$ 26,915

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Task 6 - Financial Tables

Task 6 - Transit & TD Planning Estimated Budget Detail for FY 16/17								
Budget Category & Description	FTA 5305 FY 15/16	FTA State Match FY 15/16	FTA Local Match FY 15/16	FTA 5305 FY 16/17	FTA State Match FY 16/17	FTA Local Match FY 16/17	Trans. Disad.	Total
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$44,000	\$5,500	\$5,500	\$30,982	\$3,872	\$3,872	\$21,077	\$114,803
Subtotal:	\$44,000	\$5,500	\$5,500	\$30,982	\$3,872	\$3,872	\$21,077	\$114,803
B. Consultant Services								
Fare Analysis	\$ 35,739	\$ 4,467	\$ 4,468	\$20,236	\$2,530	\$2,530	\$0	\$ 69,970
Transit Impact Analysis	\$ 22,025	\$ 2,754	\$ 2,753	\$57,528	\$7,191	\$7,191	\$0	\$ 99,442
Subtotal:	\$57,764	\$7,221	\$7,221	\$77,764	\$9,721	\$9,721	\$0	\$169,412
C. Travel								
MPO Staff and PTNE staff attendance at training and conferences	\$7,200	\$900	\$900	\$1,600	\$200	\$200	\$2,000	\$13,000
Subtotal:	\$7,200	\$900	\$900	\$1,600	\$200	\$200	\$2,000	\$13,000
D. Other Direct Expenses								
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Website	\$640	\$80	\$80	\$240	\$30	\$30	\$0	\$1,100
Fed Ex/Postage	\$80	\$10	\$10	\$80	\$10	\$10	\$1,000	\$1,200
Office Supplies	\$800	\$100	\$100	\$800	\$100	\$100	\$0	\$2,000
Subtotal:	\$1,520	\$190	\$190	\$1,120	\$140	\$140	\$3,000	\$6,300
Total:	\$110,484	\$13,811	\$13,811	\$111,466	\$13,933	\$13,933	\$26,077	\$303,515

Task 6 - Transit & TD Planning

Estimated Budget Detail for FY 17/18

Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$0	\$0	\$74,965	\$9,370	\$9,370	\$21,055	\$114,760
Subtotal:	\$0	\$0	\$74,965	\$9,370	\$9,370	\$21,055	\$114,760
B. Consultant Services							
Transit Impact Analysis	\$0	\$0	\$32,800	\$4,100	\$4,100	\$0	\$41,000
TDSP Major Update	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal:	\$15,000	\$0	\$32,800	\$4,100	\$4,100	\$0	\$56,000
C. Travel							
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$3,887	\$486	\$486	\$2,000	\$6,859
Subtotal:	\$0	\$0	\$3,887	\$486	\$486	\$2,000	\$6,859
D. Other Direct Expenses							
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$2,760	\$2,760
Website	\$0	\$0	\$240	\$30	\$30	\$0	\$300
Fed Ex/Postage	\$0	\$0	\$120	\$15	\$15	\$1,100	\$1,250
Office Supplies	\$0	\$0	\$1,643	\$206	\$206	\$0	\$2,055
Subtotal:	\$0	\$0	\$2,003	\$251	\$251	\$3,860	\$6,365
Total:	\$15,000	\$0	\$113,655	\$14,207	\$14,207	\$26,915	\$183,984

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TASK 7 REGIONAL COORDINATION

REGIONAL COORDINATION

PURPOSE:

Provide for the creation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines to ensure the coordination of transportation planning and policy activities in FDOT District One.

PREVIOUS WORK:

- Represented the MPO at local, regional, State and Federal meetings.
- Attended quarterly Coordinated Urban Transportation Studies (CUTS) meetings, MPOAC meetings.
- Developed and updated an interlocal agreement between the Collier MPO and the Lee County MPO coordinating regional transportation solutions.
- Development and adoption of Lee-Collier Bi-County Regional Transportation Network that includes Strategic Intermodal System (SIS) and other important cross-county connections and intermodal facilities.
- Developed, adopted, and updated the Regional Transportation Network Priorities for Statewide Discretionary funding.
- Developed the evaluation criteria for and ranking of candidate Transportation Regional Incentive Program (TRIP) projects.
- Development of 2040 District wide model.

REQUIRED ACTIVITIES:

- Participation in the Lee County MPO and advisory committee meetings.
- Participation and coordination of Joint MPO Board and Joint Advisory Committee meetings with Lee County.

- Coordinate with FDOT, Lee County MPO, other adjoining MPOs and adjoining jurisdictions, municipalities or agencies to ensure that regional needs are being addressed and planning activities are consistent. Such coordination includes but is not limited to discussion of regional plans, review of the Strategic Intermodal System (SIS) plan, evaluation and ranking of TRIP projects, and update of Joint priorities for regional and statewide funding.
- Develop, adopt and update regional transportation priorities, including the Regional Transportation Network Priorities, the Transportation Regional Incentive Program (TRIP) projects and Regional Enhancement Priorities.
- Manage consultant services as required.
- Participation and membership in, the Association of Metropolitan Planning Organizations (AMPO), MPOAC, District One CUTS, FDOT / FHWA quarterly conference calls and regional quarterly meetings, and Florida’s Heartland Regional Economic Development Initiative (FHREDI) meetings. Travel may be required for this activity.
- Analysis of State and Federal laws and regulations for MPOs, committees and local government officials to aid them in the application of regional transportation policy strategies.

END PRODUCT:

(TARGET DATE)

- An enhanced regional transportation planning process. (ongoing)
- Participation in the statewide MPOAC, the quarterly MPO Staff Directors’ Advisory Committee and MPOAC subcommittees, and FDOT District One CUTS meetings. (quarterly)
- Participation in the Lee County TAC meetings. (monthly)
- Joint meetings with the Lee County MPO advisory committees and MPO Board. (annually)
- Participation in SWFRPC planning process. (as necessary)
- Updated TRIP Priorities. (as necessary)
- Updated Joint MPO Priorities for Statewide Discretionary Funding (as needed)
- Develop and update regional transportation priorities. (as needed)
- Attend meetings organized or recommended by FHWA/FTA/FDOT (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17 FHWA (PL)	\$30,000
Collier MPO	FY 2017/18 FHWA (PL)	\$45,000

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Task 7 - Financial Tables

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	0	0	0	0	\$25,000
Subtotal:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total:	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$40,000	\$0	0	0	0	0	\$40,000
Subtotal:	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total:	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

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TABLES

**TABLE 1
AGENCY PARTICIPATION
FY2016/17**

Task #	Task Description	De-obligation from 15/16	FHWA (PL)	FTA Section 5305*	FDOT		Local	TD Trust	Total	Amount to Consultant
					Soft Match	Cash Match				
1	Administration	\$ 60,000	\$ 274,500	\$ -	\$ 73,775	\$ -	\$ -	\$ -	\$ 408,275	\$ 3,000
2	Data Collection/ Development	\$ 10,000	\$ 10,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 5,000	\$ 38,500	\$ -	\$ 9,594	\$ -	\$ -	\$ -	\$ 53,094	\$ 10,000
4	Long Range Planning	\$ -	\$ 67,473	\$ -	\$ 14,882	\$ -	\$ -	\$ -	\$ 82,355	\$ 52,473
5	Special Projects and Systems Planning	\$ 140,000	\$ 126,693	\$ -	\$ 58,820	\$ -	\$ -	\$ -	\$ 325,513	\$ 203,652
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ 221,950	\$ -	\$ 27,744	\$ 27,744	\$ 26,077	\$ 303,515	\$ 169,412
7	Regional Coordination	\$ 5,000	\$ 25,000	\$ -	\$ 6,617	\$ -	\$ -	\$ -	\$ 36,617	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2016/17 funds for all tasks	\$ 220,000	\$ 542,166	\$ 221,950	\$ 168,099	\$ 27,744	\$ 35,744	\$ 26,077	\$ 1,241,780	\$ -
	Total De-obligation from prior fiscal years	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
	Total cost, including carryover, for all tasks	\$ 220,000	\$ 542,166	\$ 221,950	\$ 168,099	\$ 27,744	\$ 35,744	\$ 26,077	\$ 1,241,780	\$ 448,537

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 168,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,099
FY 16/17 State and Local Support for FTA Program (2)	\$ -	\$ 13,933	\$ -	\$ -	\$ 8,708	\$ 3,483	\$ -	\$ 1,742	\$ 27,866
FY 2016/17 Funding	\$ 542,166	\$ -	\$ 221,950	\$ 26,077	\$ -	\$ -	\$ -	\$ -	\$ 790,193
FY 2016/17 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ 13,811	\$ -	\$ -	\$ 8,632	\$ 3,453	\$ -	\$ 1,726	\$ 27,622
De-Obligation from Prior Fiscal Years	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Close-Out from FY 2015/16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 762,166	\$ 195,843	\$ 221,950	\$ 26,077	\$ 22,340	\$ 8,936	\$ -	\$ 4,468	\$ 1,241,780

- (1) For FY 2016/2017, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.
- (2) This amount identified on this line represents the amount of FTA 5305 funding and the amount of local match (10%) required.
- * - FTA Section 5305 includes 2015/16 and 16/17 funding

TABLE 2
FUNDING SOURCE TABLE
FY 2016/17

Task #	Task Description	De-obligated Funding from 15/16	FHWA PL Federal	FDOT Soft Match	TOTAL FEDERAL PL	FTA 5305 2015-16			FTA 5303 2016-17			State TD Trust	Local Funding	Total
						Federal	State	Local	Federal	State	Local			
1	Administration	\$ 60,000	\$ 274,500	\$ 73,775	\$ 334,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,372
2	Data Collection/Development	\$ 10,000	\$ 10,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 5,000	\$ 38,500	\$ 9,594	\$ 43,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,094
4	Long Range Planning	\$ -	\$ 67,473	\$ 14,882	\$ 67,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,258
5	Special Projects and Systems Planning	\$ 140,000	\$ 126,693	\$ 58,820	\$ 266,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,513
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ -	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ -	\$ 303,515
7	Regional Coordination	\$ 5,000	\$ 25,000	\$ 6,617	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,617
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2016/17 funds for all tasks	\$ 220,000	\$ 542,166	\$ 168,099	\$ 762,166	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ 8,000	\$ 1,241,780
	State Support/Match for MPO (1)	\$ -	\$ -	\$ 168,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,099
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,933	\$ 13,933	\$ -	\$ -	\$ 27,866
	FY 2016/17 Funding	\$ -	\$ 542,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,466	\$ -	\$ -	\$ 26,077	\$ -	\$ 679,709
	FY 2016/17 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -	\$ 220,000	\$ -	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,106
	Total cost, including carryover, for all tasks	\$ -	\$ 762,166	\$ 168,099	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ 8,000	\$ 1,241,780

**TABLE 3
AGENCY PARTICIPATION
FY 2017/18**

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Task #	Task Description	FHWA (PL)	FTA Section 5305	FDOT		Local	TD Trust	Total	Amount to Consultant
				Soft Match	Cash Match				
1	Administration	\$ 316,184	\$ -	\$ 69,736	\$ -	\$ -	\$ -	\$ 385,920	\$ 3,000
2	Data Collection/ Development	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 11,500
4	Long Range Planning (3)	\$ 27,788	\$ -	\$ 6,129	\$ -	\$ 78,990	\$ -	\$ 112,907	\$ 111,778
5	Special Projects and Systems Planning	\$ 60,693	\$ -	\$ 13,386	\$ -	\$ -	\$ -	\$ 74,079	\$ 50,000
6	Transit and Transportation Disadvantaged	\$ 15,000	\$ 113,655	\$ 3,308	\$ 14,207	\$ 14,207	\$ 26,915	\$ 187,292	\$ 56,000
7	Regional Coordination	\$ 45,000	\$ -	\$ 9,925	\$ -	\$ -	\$ -	\$ 54,925	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2017/18 funds for all tasks	\$ 504,665	\$ 113,655	\$ 111,306	\$ 14,207	\$ 101,197	\$ 26,915	\$ 871,945	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 504,665	\$ 113,655	\$ 111,306	\$ 14,207	\$ 101,197	\$ 26,915	\$ 871,945	\$ 242,278

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Local (3)	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 111,306	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 111,306
State and Local Support for FTA Program (2)	\$ -	\$ 14,207	\$ -	\$ -	\$ 8,879	\$ 3,552	\$ -		\$ 1,776	\$ 28,414
FY 2017/18 Funding	\$ 396,943	\$ -	\$ 113,655	\$ 26,915	\$ -	\$ -	\$ -		\$ -	\$ 537,513
FY 2017/18 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 78,990	\$ 1,000	\$ 86,990
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Close-Out from FY 2015/16	\$ 107,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 107,722
Total cost, including carryover, for all tasks	\$ 504,665	\$ 125,513	\$ 113,655	\$ 26,915	\$ 13,879	\$ 5,552	\$ -	\$ 78,990	\$ 2,776	\$ 871,945

- (1) For FY 2017/2018, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.
- (2) This amount identified on this line represents the amount of FTA 5305 funding and the amount of local match (10%) required.
- (3) Local funding for the LRTP amendment provided by funding agreement with CEMI, approved by the MPO Board on 10/13/17.



TABLE 4
FUNDING SOURCE TABLE
FY 2017/18

Task #	Task Description	FHWA PL Federal	FDOT Soft Match	FTA 5305 2017-18			State TD Trust	Local Funding	Total
				Federal	State	Local			
1	Administration	\$ 316,184	\$ 69,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,920
2	Data Collection/Development	\$ 20,000	\$ 4,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ 4,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 27,788	\$ 6,129	\$ -	\$ -	\$ -	\$ -	\$ 78,990	\$ 112,907
5	Special Projects and Systems Planning	\$ 60,693	\$ 13,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,079
6	Transit and Transportation Disadvantaged	\$ 15,000	\$ 3,308	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ -	\$ 187,292
7	Regional Coordination	\$ 45,000	\$ 9,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,925
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2017/18 funds for all tasks	\$ 504,665	\$ 111,306	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 86,990	\$ 871,945
	State Support/Match for MPO	\$ -	\$ 111,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,306
	State and Local Support for FTA Program	\$ -	\$ -	\$ -	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ 28,414
	FY 2017/18 Funding	\$ 396,943	\$ -	\$ 113,655	\$ -	\$ -	\$ 26,915	\$ -	\$ 537,513
	FY 2017/18 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,990	\$ 86,990
	PL Roll Forward from Prior Fiscal Year	\$ 107,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,722
	Total cost, including carryover, for all tasks	\$ 504,665	\$ 111,306	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 86,990	\$ 871,945

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TABLE 5

The Planning Factors listed below are priority themes for the FHWA, the FTA and the FDOT. The matrix identifies which of the Planning Factors will be considered in each of the UPWP Task activity.

	Administration	Data Collection	TIP Maintenance & Development	Long Range Planning	Special Projects & Systems Planning	Transit & Transportation Disadvantaged Planning	Regional Coordination	Locally Funded Activities
MAP -21 Federal Planning Factors								
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.			✓	✓	✓		✓	
2. Increase the safety of the transportation system for motorized and non-motorized users.		✓	✓	✓	✓		✓	
3. Increase the security of the transportation system for motorized and non-motorized users.		✓		✓	✓		✓	
4. Increase the accessibility and mobility of people and for freight.		✓		✓	✓	✓	✓	
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	✓	✓	✓	✓	✓	✓	✓	✓
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.		✓		✓	✓	✓	✓	
7. Promote efficient system management and operation.		✓		✓	✓	✓	✓	
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.		✓	✓	✓	✓		✓	
FAST Planning Factors								
9. Enhance travel and tourism.			✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION
**AMENDMENT TO THE
METROPOLITAN PLANNING ORGANIZATION AGREEMENT**

Financial Project No.: <u>439314-1-14-01</u> (item-segment-phase-sequence)	Fund: <u>PL</u> Function: <u>215</u> Federal Award Project No.: <u>PL0313</u> (054)	FLAIR Approp.: <u>088854</u> FLAIR Obj.: <u>780000</u>
Contract No.: <u>G0B56</u>	MPO DUNS No.: <u>076997790</u>	Org. Code: <u>55012010130</u>
CFDA Number & Title: <u>20.205 HIGHWAY PLANNING AND CONSTRUCTION</u>		

THIS AMENDMENT TO THE METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this 8th day of December 2017, by and between the STATE OF FLORIDA, DEPARTMENT OF TRANSPORTATION (Department), an agency of the State of Florida, whose address is Office of the District Secretary, 801 North Broadway Avenue, Bartow, FL 33831 and the Collier Metropolitan Planning Organization (MPO), whose address is 2885 South Horseshoe Drive, Naples, FL 34104, and whose Data Universal Numbering System (DUNS) Number is: 076997790 (collectively the "parties").

RECITALS

WHEREAS, the Department and the MPO on May 31, 2016 entered into a Metropolitan Planning Organization Agreement (Agreement), whereby the Department passed through Federal funds to the MPO to assist the MPO in performing transportation planning activities set forth in its Unified Planning Work Program (UPWP).

WHEREAS, the Parties have agreed to modify the Agreement on the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the mutual covenants in this Amendment, the Agreement is amended as follows:

- Paragraph 4 of the Agreement is amended to reflect:

Project Cost: The total budgetary ceiling for the Project is \$1,266,831. The budget, including tasks, is summarized below and detailed in the UPWP, Exhibit "A". The budget may be modified by mutual agreement as provided for in paragraph 7, Amendments.

The Department's performance and obligation to pay under this Agreement is contingent upon an annual appropriation by the Legislature. No work shall begin before the Agreement is fully executed and a "Letter of Authorization" is issued by the Department. The total of all authorizations shall not exceed the annual budgetary ceiling established below and shall be completed within the term of this Agreement:

FINANCIAL PROJECT NO.	FISCAL YEAR	AMOUNT
439314-1-14-01	2016/17	\$762,166
439314-1-14-01	2017/18	\$504,665

- Exhibit A (Scope of Work) of the Agreement is amended as follows: De-obligate funding in the amount of \$132,000 from FY 17/18; reallocate \$15,000 from Task 4 to Task 7; extend the completion date of the Bicycle and Pedestrian Master Plan to FY 18/19. This amendment is more fully described in the attached UPWP Revision Form.

Except as modified, amended, or changed by this Amendment, all of the terms and conditions of the Agreement and any amendments thereto shall remain in full force and effect.

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION
**AMENDMENT TO THE
METROPOLITAN PLANNING ORGANIZATION AGREEMENT**

IN WITNESS WHEREOF, the undersigned parties have executed this Agreement on the day, month and year set forth above.

MPO

Florida Department of Transportation

Collier MPO

MPO Name

Commissioner William L. McDaniel, Jr.

Signatory (Printed or Typed)

Department of Transportation

Signature

Signature

MPO Chair

Title

Title

Legal Review

MPO

Legal Review

Department of Transportation

RESOLUTION 2018-01

RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION AUTHORIZING THE MPO CHAIR TO EXECUTE AN AMENDMENT TO THE 2016/2017-2017/18 UNIFIED PLANNING WORK PROGRAM APPROVED ON APRIL 13, 2018, AND TO AMEND THE EXISTING MPO AGREEMENT AND EXHIBIT “A” TO THE MPO AGREEMENT BY INCORPORATING THE AMENDED UPWP.

WHEREAS, the Collier Metropolitan Planning Organization (MPO) has the authority to execute the 2016/2017-2017/18 Unified Planning Work Program (the “UPWP”) (per 23 CFR § 450.308(b) and F.S. § 339.175(9), which was approved at the MPO’s May 13, 2016, meeting; and

WHEREAS, the FY 2016/17-2017/18 UPWP may be amended throughout the life of the document to revise the scope and/or budget; and

WHEREAS, the FY 2016/17-2017/18 UPWP is included as “Exhibit A” to the Collier MPO Agreement (the “Agreement”); and

WHEREAS, revision two of the UPWP increased the funding allocated in FY 2017/18 by \$97,224 on March 10, 2017; and

WHEREAS, revision three of the UPWP increased the funding allocated in FY 2017/18 by \$31,815 on May 12, 2017; and

WHEREAS, revision six of the UPWP increased the funding allocated in FY 2017/18 by \$10,460 on December 8, 2017; and

WHEREAS, revision seven of the UPWP included a funding de-obligation in the amount of \$177,000; and

WHEREAS, the MPO reviewed the relevant revised pages of the UPWP and approved the amendment.

WHEREAS, the total amount shown in the MPO Agreement decreased by \$177,000 the Agreement is hereby amended to reflect the change in funding; and

NOW, THEREFORE, BE IT RESOLVED BY THE COLLIER METROPOLITAN PLANNING ORGANIZATION THAT:

1. The Collier MPO has the authority to amend the attached: (a) 2016/2017-2017/18 Unified Planning Work Program, which was previously approved by resolution on June 10, 2016, and as amended on December 9, 2016, March 10, 2017, May 12, 2017, December 8, 2017, and April 13, 2018 and (b) the Metropolitan Planning Organization Agreement to

reflect the change in funding, and (c) the foregoing referenced amendment to the UPWP as memorialized in "Exhibit A" of that agreement.

2. The Collier MPO authorizes it's the MPO Executive Director to submit the documents as revised to the Florida Department of Transportation (FDOT).
3. The Collier MPO authorizes its Chair to sign any other related documents that may be required in connection with the processing of the documents.

This Resolution was PASSED and DULY ADOPTED by the Collier Metropolitan Planning Organization Board on April 13, 2018.

Attest:

**COLLIER COUNTY METROPOLITAN
PLANNING ORGANIZATION**

By: _____
Anne McLaughlin
Collier MPO Executive Director

By: _____
Commissioner William L. McDaniel, Jr.
MPO Chair

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

COMMITTEE PRESENTATION
ITEM 8A

Update on the Bicycle & Pedestrian Master Plan

OBJECTIVE: For the Committee to receive an update on, and provide input and direction, for the Bicycle & Pedestrian Master Plan.

CONSIDERATIONS: The Committee has received presentations on existing conditions, draft goals and objectives, and a summary of all comments received to date. The collective input – from committee meetings, extensive public outreach, the 2012 Comprehensive Pathways Plan, the three walkability studies, and analyses of existing data – has been used to begin to shape the Plan’s evaluation criteria, project selection and other recommendations.

Safety emerged from the collective input as the highest priority. Improving the safety of the bicycle and pedestrian network will yield the greatest improvement for the largest number of people. As such, the plan recommends that Road Safety Audits (RSA) be done for the highest crash locations and that a portion of funding be focused on the RSA recommendations.

Arterials/collectors, local roads and greenways have significantly different functions. As such, the plan’s intent is not to create a single exhaustive list of prioritized bicycle and pedestrian projects that encompasses the entire region, but rather to treat these facility types as individual categories.

There has been significant input on the need for bicycle and pedestrian facilities on local roads. The three walkability studies and public input have been used to develop a preliminary prioritized list (**Attachment 1**) which is almost exclusively local roads. The draft set of scoring criteria that was used in the ranking is included as **Attachment 2**. It is recommended that the Tier 1 recommendations from the Golden Gate Walkable Community Study be added to list in Attachment 1. These criteria may also be applied to arterial and collector roadways.

Another draft recommendation is to prioritize arterial and connector segments that have data supported crash issues, existing infrastructure gaps, and areas of potential environmental justice (EJ) issues over segments that do not meet these criteria. The plan recommends that a pre-screening be applied to projects to answer these questions as well as whether there are significant drainage or environmental permitting issues that are likely to be encountered. Map(s) depicting high crash locations, gaps, and potential EJ issues will be presented at the meeting. Smaller versions of the map(s) will be emailed prior to the meeting.

For all roads, the plan’s draft recommendation will be that when any work is done on the road including stormwater and waste water projects adjacent to the road, that bicycle and pedestrian facilities be constructed to the extent feasible.

Greenways represent another opportunity to increase interconnectivity of the area’s pedestrian and bicycle network and will be viewed as a separate category. A draft recommendation is the development of an initial list of greenways that may meet the greatest need; with the understanding that these potential greenways may require feasibility studies.

STAFF RECOMMENDATION: That the Committee provide input and direction on the initial criteria, project selection and other recommendations.

Prepared By: Eric Ortman, MPO Senior Planner

Attachments.

1. Draft set of local prioritized projects
2. Draft criteria for ranking priorities

DATA from: Walkable Community Studies, Marco Island List

Study				Proposed Criteria														Points	
				15	10	5	5	5	5	10	10	5	5	5	5	5	5	5	100
				Safety		Connectivity				Equity		Economic Dev			Support		Readiness	Major road	Totals
High crash	Improve issue	1 path/trail	school/ park	Fills gap	Transit	Few or none	EJ	Connects to commerce	High job area	Walkable connectivity	WCS, RSA	Local	Pre-construction	Major road					
Immokalee	N 3rd St	W Main St	2nd Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	N 4th St	W Main St	2nd Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	N 5th St	W Main St	2nd Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	N 6th St	W Main St	2nd Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	N 7th St	W Main St	2nd Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	S 2nd St	W Main St	Boston Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	S 3rd St	W Main St	Boston Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	S 4th St	W Main St	Boston Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	S 6th St	W Main St	Boston Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	E Main St	12th St	15th St	5	0	0	0	5	5	10	10	5	0	5	5	5	0	5	60
Immokalee	S 9th St	W Main St	Eustis Ave	0	0	0	5	5	5	10	10	5	0	5	5	5	0	0	55
Immokalee	Colorado Ave	S 1st St	S 9th St	0	0	0	0	5	5	10	10	5	0	5	5	5	0	5	55
Immokalee	Carson Rd	Lake Trafford Rd	Westclox St	0	0	0	0	5	5	10	10	5	0	5	5	5	0	5	55
Immokalee	Boston Ave	S 1st St	S 9th St	0	0	0	0	5	5	10	10	5	0	5	5	5	0	5	55
Marco Island	Collier Alternate South Bike Lanes	Dead end	San Marco Rd	0	0	5	5	5	5	0	0	5	0	5	0	5	0	5	40
Marco Island	Bald Eagle Bike Lanes	San Marco Blvd	N Collier Blvd	0	0	5	5	5	5	0	0	5	0	5	0	5	0	5	40
Gateway	Shadowlawn Dr	US 41	Davis Blvd	0	0	0	5	5	0	5	5	5	0	0	5	5	0	0	35
Marco Island	Collier Alternate North Bike Lanes	San Marco Blvd	N Barfield Dr	0	0	5	0	5	5	0	0	5	0	5	0	5	0	5	35
Marco Island	North Barfield Shared Use Path	San Marco Blvd	N Collier Blvd	0	0	5	5	5	0	0	0	5	0	5	0	5	0	5	35
Gateway	Linwood Ave	Shadowlawn	Commerical Dr	0	0	0	0	5	0	5	5	5	0	0	5	5	0	0	30
Gateway	Pineland St	US 41	Francis Ave	0	0	0	0	5	0	5	5	5	0	0	5	5	0	0	30
Naples Manor	Broward St	Floridan Ave	Texas Ave	0	0	0	5	5	0	5	5	0	0	0	5	5	0	0	30
Naples Manor	Carolina Ave	Texas Ave	McCarty St	0	0	0	5	5	0	5	5	0	0	0	5	5	0	0	30
Naples Manor	Jennings St	Floridan Ave	Texas Ave	0	0	0	5	5	0	5	5	0	0	0	5	5	0	0	30
Naples Manor	Texas Ave	Perry Ln	Catts St	0	0	5	5	0	0	5	5	0	0	0	5	5	0	0	30
Naples Manor	Trammel St	Floridan Ave	Texas Ave	0	0	5	5	0	0	5	5	0	0	0	5	5	0	0	30
Bayshore	Thomasson Drive	Hamiton Ave	US 41	0	0	0	5	0	0	5	5	0	0	0	5	5	0	5	30
Naples Manor	Flemming St	Floridan Ave	Texas Ave	0	0	0	0	6	0	5	5	0	0	0	5	5	0	0	26
Bayshore	Karen Drive	Bayshore Dr	Dead end	0	0	0	5	0	0	5	5	0	0	0	5	5	0	0	25
Gateway	Andrew Dr	US 41	N of Caldonia Ave	0	0	0	5	0	0	5	5	0	0	0	5	5	0	0	25
Gateway	Bayside St	US 41	Dead end	0	0	0	5	0	0	5	5	0	0	0	5	5	0	0	25
Gateway	Caldonia Ave	Andrew Dr	Airport Rd	0	0	0	5	0	0	5	5	0	0	0	5	5	0	0	25
Gateway	Calusa Ave	Andrew Dr	Airport Rd	0	0	0	5	0	0	5	5	0	0	0	5	5	0	0	25
Gateway	Commercial Dr	US 41	Davis Blvd	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Gateway	Connecticut Ave	Shadowlawn	Airport Rd	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Gateway	Francis Ave	Dead end	Shadowlawn	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Gateway	Palm St	Washington Ave	US 41	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Gateway	Spruce St	Washington Ave	US 41	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Gateway	Washington Ave	Pine	Palm	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25

Walkable Community Studies, Marco Island List

				Proposed Criteria														Points	
				15	10	5	5	5	5	10	10	5	5	5	5	5	5	5	100
				Safety		Connectivity				Equity		Economic Dev			Support		Readiness	Major road	Totals
Study	Road Name	Low Cross	High Cross	High crash	Improve issue	1 path/trail	school/ park	Fills gap	Transit	Few or none	EJ	Connects to commerce	High job area	Walkable connectivity	WCS, RSA	Local	Pre-construction	Major road	
Naples Manor	Georgia Ave	Jennings St	Confederate Dr	0	0	0	0	5	0	5	5	0	0	0	5	5	0	0	25
Bayshore	Areca Avenue	Bayshore Dr	Dominion	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Bayshore	Barrett Avenue E	Bayshore Dr	Dead end	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Bayshore	Bayshore Drive S - South of Thomasson	Dead end	Thommason Dr	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Bayshore	Lunar Street	Bayshore Dr	Dead end	0	0	0		0	0	5	5	0	0	0	5	5	0	0	20
Bayshore	Pine Street	Canal	US 41	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Bayshore	Van Buren Avenue W	Dead end	Bayshore Dr	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Naples Manor	Gilchrist St	Floridan Ave	Texas Ave	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Naples Manor	Hardee St	Floridan Ave	Tucker Ave	0	0	0	0	0	0	5	5	0	0	0	5	5	0	0	20
Marco Island	Sandhill Shared Use Path	Winterberry Dr	San Marco Rd	0	0	5	0	5	0	0	0	0	0	5	0	5	0	0	20
Marco Island	Goodlland			0	0	5	0	5	0	0	0			5	0	5	0		20
Bayshore	Peters Street	Collee Ct	US 41	0	0	0	0	0	0	5	0	0	0	0	5	5	0	0	15
Immokalee	N 9th St	W Main St	Immokalee Dr	0	0	0	5	5	5	10	10	5	0	5	5	10	0	0	TIGER Grant
Immokalee	N 2nd St	W Main St	Roberts Ave	0	0	0	5	5	0	10	10	5	0	5	5	10	0	5	TIGER Grant
Immokalee	Dade St	Washington Ave	Madison Ave W	0	0	0	0	5	5	10	10	5	0	5	5	10	0	0	TIGER Grant
Immokalee	Escambia St	Immokalee Dr	Calle Armistad	0	0	0	5	5	5	10	10	5	0	5	5	10	0	0	TIGER Grant
Immokalee	Adams Ave W	Immokalee Dr	Hendry St	0	0	0	5	5	5	10	10	5	0	5	5	5	0	0	TIGER Grant
Immokalee	Charlotte St	Immokalee Dr	Madison Ave W	0	0	0	0	5	0	10	10	5	0	5	5	5	0	5	TIGER Grant
Immokalee	Adams Ave E	N 1st St	Alachua St	0	0	0	0	5	5	10	10	5	0	5	5	5	0	0	TIGER Grant
Immokalee	Alachua St	New Market Rd E	Roberts Ave	0	0	0	0	5	0	10	10	5	0	5	5	5	0	5	TIGER Grant

1st Level Screening

Is the project in a high crash area/along a high crash area?	Map
EJ - 3 levels	Map
Cost/benefit	On application
Environmental permitting issues	On application
Significant drainage issues	On application

Prioritization Criteria (draft)	Points	Notes	Tool to use to evaluate
Safety - Increase safety for people who walk and ride in Collier County			
25			
Is project in a high crash corridor or location?	15 if on high crash corridor, else 0	Max points if # crashes, 3 # crashes	Crash maps - project is in high crash area, crash report/severity
Will project improve identified safety issue?	10 if identified safety issue, else 0	Give points according to effectiveness of improvement, maximum 10	Crash Modification Factor Clearinghouse or data about safest bike facilities Identify how many crashes are in the area directly effected by the project. Scale points based on number and severity of crashes. Use literature (e.g., sidewalk can reduce ped crashes by X%) as guage of effectiveness and award points accordingly.
Connectivity - Enhance the network of efficient, convenient bicycle and pedestrian facilities in Collier County			
20 (max 5 each)			
Connects to 1 other path or trail	5	Give points if project connects to 1 other trail or proposed trail	Existing facilities map/Google Earth
Connections to schools and/or parks	5	Give 1 point for each school or park along project corridor: schools	Google Earth, tally destinations along the proposed project alignment
Connects existing infrastructure/fills a gap	5	Give points if project connects existing infrastructure (trail, bike lanes, etc)	Overlay project on existing facilities map
Connects to/is along a transit line	5	Give points if project corridor includes or offers convenient access to a transit line	Overlay project and transit map
Equity/livability - Increase transportation choice and community livability through the development of an integrated multi-modal system			
20 (max 10 each)			
Few or no other bicycle/pedestrian connections are available in the areas surrounding the project	10	Points if trail is proposed in area where there are few or no bicycle/pedestrian facilities	Maps of existing and planned facilities
Project is in an area with a higher percentage of minority population, low income residents or households with 1/no vehicles.	10	Points of trail is proposed in EJ area, in top 3 categories	EJ Maps/methodology
Economic Development - Promote tourism and economic opportunities by developing a safe, connected network of biking and walking facilities			
15 (max 5 each)			
Project connects users to commerce	5	Give points if project connects residential to downtowns and/or jobs and/or supermarkets	
Project is in high job area (current or future)	5	Give points if project is in an area of high jobs	SE Data from current and adopted LRTP or employment centers
Project either works to create or connects to existing facility in walkable area	5	Give points if the project is in walkable area or makes connection to walkable area (define these areas - Old Naples, downtown Immokalee, etc.)	Google Earth
Community Support			
10			
Project identified in local plans/RSAs, etc.	5	Give points if the corridor is identified in local plans	Review local plans
Local agency/group advocacy for alignment	5	Give points if alignment has support of a local agency or advocacy group	Letter from agency or advocacy group
Readiness			
5			
Pre-constuction phase/s complete	5	Give points if any pre-construction (design, ROW acquisition) has been completed	Phase status (noted on application)
Major road			
5			
Major road (by usage not functional classification)	5		As defined in Immokalee Walkable Community Study - "form the backbone of the entire system"

COMMITTEE PRESENTATION
ITEM 8B

2040 Long Range Transportation Plan (LRTP) Amendment

OBJECTIVE: For the Committee to receive a presentation on the 2040 LRTP Amendment

CONSIDERATIONS: The MPO held a public meeting on the 2040 LRTP Amendment on the evening of March 15th immediately prior to publication and distribution of the Committee's agenda packet. Staff will provide a report on the public meeting to the Committee on March 26. The Fact Sheet handed out to the public on March 15th is shown in **Attachment 1**. The MPO's consultant will present information on the Cost Feasible analysis for the committee to comment on prior to the MPO posting it for public comment.

STAFF RECOMMENDATION: That the Committee receive an update on the 2040 LRTP Amendment

Attachments:

1. 2040 LRTP Amendment March 2018 Fact Sheet

Prepared By: Anne McLaughlin, MPO Director

Purpose

The Collier Metropolitan Planning Organization (MPO) is responsible for developing a 20-year Long Range Transportation Plan (LRTP). The LRTP incorporates the transportation needs based on expected growth through the year 2040. The LRTP, which considers future growth and development patterns in determining the need for new and expanded transportation facilities included growth assumptions for the area known as Rural Lands West. The proposed amendment reallocates future growth in the eastern part of the county based on recent updated information regarding this planned development under the County’s Rural Land Stewardship Area (RLSA) Overlay Program to identify potential changes to the 2040 LRTP.

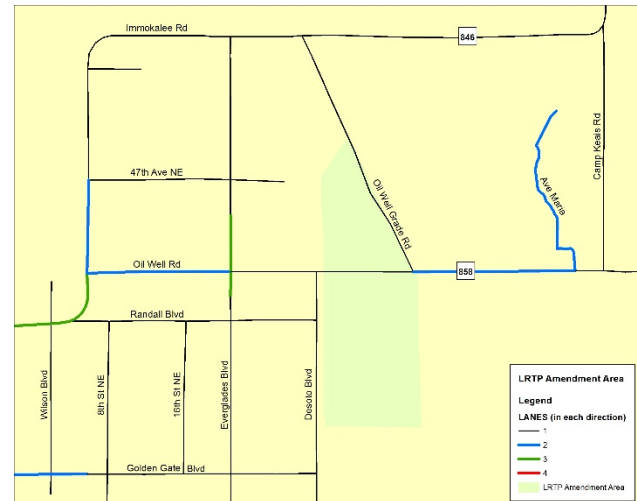
This LRTP amendment has been coordinated with the ongoing Randall/Oil Well Study conducted by Collier County. During adoption of the 2040 LRTP, the MPO Board directed that a study of the Randall Blvd/Oil Well Road corridor be undertaken to identify the appropriate solution to address the transportation capacity needs instead of showing specific roadway alignments or future lanes as cost feasible.

Current Status

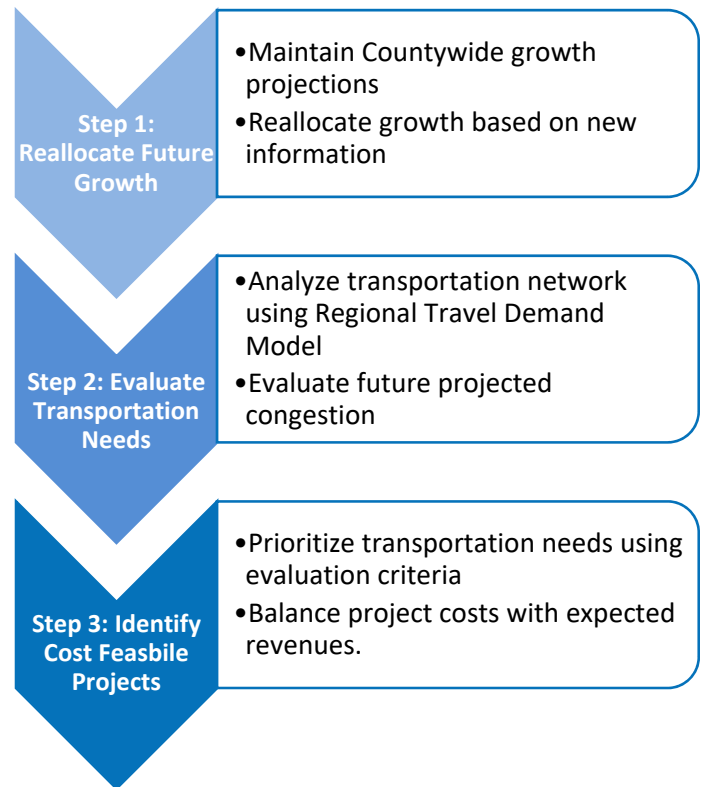
The three step process being followed for the LRTP amendment is illustrated in the following graphic. Step 2 of this process has been concluded with the identification of two needs networks resulting from the reallocated future growth approved by the MPO Board during Step 1.

Consistent with the ongoing corridor study, the two needs alternatives identify the primary east/west transportation corridor. Alternative 2A includes the S-Curve as a new connection between Randall Blvd and Oil Well Road around 16th Ave NE, while Alternative 3A includes additional lanes on Randall Blvd east of 16th Ave NE and the Randall Extension to Oil Well Road. Both alternatives include additional roadways identified as part of the Rural

Location Map of proposed amendment area



LRTP Amendment Analysis Steps



Lands West development proposal. Both alternatives are listed in the table on the reverse side of this sheet. Further coordination with the ongoing Randall/Oil Well Study will provide direction on showing the preferred set of projects for identifying the area’s needs.



Transportation Needs identified in LRTP Amendment

Roadway	Adopted 2040 Needs	2040 Alternative 2A	2040 Alternative 3A
Big Cypress Parkway: Golden Gate to Vanderbilt Beach	N/A	2 Lanes	2 Lanes
Big Cypress Parkway: Vanderbilt Beach to Immokalee Rd	N/A	2 Lanes	2 Lanes
Golden Gate: Extend to Big Cypress	N/A	2 Lanes	2 Lanes
Vanderbilt Beach: Everglades to Desoto	2 Lanes	4 Lanes	4 Lanes
Vanderbilt Beach: Desoto to Big Cypress	N/A	2 Lanes	2 Lanes
Randall Blvd: Immokalee Rd to 16 th Ave NE	6 Lanes	6 Lanes	6 Lanes
Randall Blvd: 16 th Ave NE to Everglades	2 Lanes	4 Lanes	6 Lanes
Randall Blvd: Everglades Blvd to Desoto Blvd	2 Lanes	4 Lanes	6 Lanes
Randall Blvd: Desoto Blvd to Big Cypress	N/A	4 Lanes	6 Lanes
Randall Blvd: Big Cypress to Oil Well Road	N/A	4 Lanes	6 Lanes
Oil Well Rd: Immokalee to Everglades	4 Lanes	4 Lanes	4 Lanes
Oil Well Rd: Everglades to Big Cypress	6 Lanes	6 Lanes	4 Lanes
Oil Well Rd: Big Cypress to Randall Blvd Ext.	6 Lanes	6 Lanes	4 Lanes
Oil Well Rd: Randall Blvd Ext. to Camp Keais Rd	6 Lanes	6 Lanes	6 Lanes
S-Curve: Randall Blvd to Oil Well Rd	6 Lanes	4 Lanes	N/A
Everglades Blvd: N of Oil Well Road to Immokalee Rd	4 Lanes	2 Lanes	2 Lanes

Upcoming Activities & Schedule

Completing Step 3 of the analysis will include a review of the transportation needs with future anticipated revenues and the project prioritization results. Based on this review, a recommended list of cost feasible projects for the 2040 LRTP will be proposed and could include needs identified in Alternative 2A, Alternative 3A, or other currently unfunded needs listed in the 2040 LRTP. The schedule listed below includes key dates and decisions to be made by the MPO Board. Locations and times of these meetings are posted on the MPO’s website at www.colliermpo.com.

Opportunities for Public Comments

- Completing a public comment form at the March 15th LRTP Amendment Workshop.
- Provide public comments in-person at any of the MPO Meetings.
- Provide written comments to the MPO by e-mail to colliermpo@colliergov.net or in writing to: 2885 South Horseshoe Drive Naples, FL 34104
- During the 21-day public comment period, review the LRTP amendment by visiting www.colliermpo.com online or in person at the above address.

Date	Activity	Anticipated Result
3/26	Technical and Citizen Advisory Committee Meetings	Review draft list of Cost Feasible projects.
4/2	Open 21-Day Public Comment Period	
4/13	MPO Meeting	Review draft list of Cost Feasible projects.
4/23	Close 21-Day Public Comment Period	
4/30	Technical and Citizen Advisory Committee Meetings	Review final LRTP amendment with recommendation to MPO Board
5/11	MPO Board Meeting	Take final action on LRTP amendment.

COMMITTEE PRESENTATION
ITEM 8C

City of Naples & Collier County TMC Co-location Feasibility Study

OBJECTIVE: For the Committee to receive an update on the City of Naples & Collier County Traffic Management Center (TMC) Co-location Feasibility Study

CONSIDERATIONS: The TAC voted to approve a motion to move forward with sharing data and video, but not to endorse the TMC Colocation Study for the reasons put forward by City of Naples staff:

- Redundancy in terms of having two independent TMCs is an important attribute to preserve
- City/County differences in traffic management policy and responsibilities regarding operations and security
- Likely negative impact on providing expected service level for City residents and businesses from a more distant TMC location
- Loss of benefits associated with multi-tasking staff roles and interacting with co-located City staff in current location; impacts on ability to coordinate quick response times by non-traffic operations City staff, public works, police, fire, EMS

MPO BOARD RECOMMENDATION: The MPO Board received a presentation at their March 9th meeting and recommended that the report be presented to the Naples City Council for action prior to the Board taking action on the report. The Board also recommended that FDOT attend the presentation in order to answer questions regarding the report.

STAFF RECOMMENDATION: That the Committee receive an update on the City of Naples & Collier County Traffic Management Center (TMC) Co-location Feasibility Study.

Prepared By: Anne McLaughlin, MPO Director

COMMITTEE PRESENTATION
ITEM 8D

MPOAC Freight Prioritization Program – 2018 Call for Projects

OBJECTIVE: For the Committee to receive a presentation on the Metropolitan Planning Organization Advisory Council (MPOAC) Freight Prioritization Program – 2018 Call for Projects

CONSIDERATIONS: The MPO received the MPOAC Freight Prioritization Program – 2018 Call for Projects on March 12th (**Attachment 1**). MPOAC provided **Attachments 2-4**. FDOT's 2045 SIS Cost Feasible Plan summary for Lee County and Collier MPOs is provided in **Attachment 5**.

Staff is reviewing the attachments and will provide an overview of MPOAC's Freight Prioritization Program to the Committee on March 26.

STAFF RECOMMENDATION: That the Committee receive a presentation on the Metropolitan Planning Organization Advisory Council (MPOAC) Freight Prioritization Program – 2018 Call for Projects

Attachments:

1. MPOAC March 12 Call for Projects
2. Checklist
3. Factsheet
4. Instructions
5. 2045 SIS Cost Feasible Plan: Lee County & Collier MPOs

Prepared By: Anne McLaughlin, MPO Director

From: Michael Williamson [<mailto:mwilliamson@camsys.com>]

Sent: Monday, March 12, 2018 6:08 PM

To: stuartg@browardmpo.org; flaviemp@browardmpo.org; greg.slay@talgov.com; John.Kostrzewa@talgov.com; Harrell@ccmpo.com; Gurram@ccmpo.com; McLaughlinAnne <Anne.McLaughlin@colliercountyfl.gov>; OteroBrandy <Brandy.Otero@colliercountyfl.gov>; wblanton@forwardpinellas.org; abartolotta@forwardpinellas.org; rschatman@forwardpinellas.org; koons@ncfrpc.org; escalante@ncfrpc.org; psteed@cfrc.org; msoderstrom@cfrc.org; bdunn@hcbcc.org; DennisD@co.hernando.fl.us; stevend@hernandocounty.us; aldenb@plancom.org; silval@plancom.org; clarendonr@plancom.org; pmatson@ircgov.com; bfreeman@ircgov.com; mwoods@LakeSumterMPO.com; bhutt@LakeSumterMPO.com; dscott@leempo.com; rgogoi@leempo.com; bbeltran@martin.fl.us; bgomez@martin.fl.us; hbarley@metroplanorlando.org; ghuttmann@metroplanorlando.org; aboucle@miamidadempo.org; carlos.roa@mdtpo.org; jsheffield@northfloridatpo.com; dbunnewith@northfloridatpo.com; mdaniels@ocalafl.org; NUhren@PalmBeachTPA.org; RCross@PalmBeachTPA.org; KFischer@PalmBeachTPA.org; ccasper@pascocountyfl.net; aatefi@pascocountyfl.net; tomdeardorff@polk-county.net; ronnieblackshear@polk-county.net; lbollenback@r2ctpo.org; CNicoulin@r2ctpo.org; dave@mympo.org; leigh@mympo.org; bob.kamm@brevardfl.gov; georganna.gillette@brevardfl.gov; buchwaldp@stlucieco.org; lathoum@stlucieco.org; MaryBeth.Washnock@wfrpc.org; tiffany.bates@wfrpc.org; caitlin.cerame@wfrpc.org; austin.mount@wfrpc.org

Cc: Daniel P.J. Crotty <dcrotty@whitehousegroup.com>; Erin Kersh <EKersh@camsys.com>; Todd A. Brauer <tbrauer@whitehousegroup.com>; Mikyska, Carl - MPOAC <Carl.Mikyska@mpoac.org>; Mikyska, Carl <Carl.Mikyska@dot.state.fl.us>

Subject: MPOAC Freight Prioritization Program – 2018 Call for Projects

Good Evening,

On behalf of the Florida Metropolitan Planning Organization Advisory Council (MPOAC), please let this email serve as the official **2018 Call for Freight Projects**. As described in the recent email you received from the Carl Mikyska, on behalf of MPOAC Governing Board Chair, Mayor Susan Haynie, the Freight Prioritization Program (Program) was approved by the MPOAC Governing Board on February 1 and is now open for submissions for our 2018 freight project list.

Attached you will find three files:

1. Program Fact Sheet
2. Instructions for completing the Check List; and a
3. Blank Check List for your use.

For those of you interested in a briefing on how to fill out the check list, we have scheduled two GoToMeetings for your convenience to review the material and answer questions. We will walk folks through the process of completing the check list and answer any questions you might have. The attached instructions also contain contact information for myself and Daniel Crotty if you prefer to reach out to us one-on-one.

Information for each web meeting is provided below:

Meeting #1: MPOAC Freight Prioritization Program Training, Friday, March 16, 2018, 1:30 PM to 3:00 PM

Please join my meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/807150493>

You can also dial in using your phone.

United States: +1 (571) 317-3122

Access Code: 807-150-493

Joining from a video-conferencing room or system?

Dial: 67.217.95.2##807150493

Cisco devices: [807150493@67.217.95.2](https://67.217.95.2/join/807150493)

First GoToMeeting? Let's do a quick system check: <https://link.gotomeeting.com/system-check>

Meeting #2: MPOAC Freight Prioritization Program Training, Monday, March 19, 2018, 10:00 AM to 11:30 AM

Please join my meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/692067589>

You can also dial in using your phone.

United States: +1 (646) 749-3122

Access Code: 692-067-589

Joining from a video-conferencing room or system?

Dial: 67.217.95.2##692067589

Cisco devices: [692067589@67.217.95.2](https://67.217.95.2/join/692067589)

First GoToMeeting? Let's do a quick system check: <https://link.gotomeeting.com/system-check>

All project check lists must be submitted no later than Friday, April 6, 2018. Our reviews will be done as projects are submitted with any requests for clarification to be sent out within one week of submission.

We look forward to working with you in the development of the freight priorities project list.

If you have questions, please do not hesitate to contact us!

Best Regards,

Michael Williamson and Daniel Crotty

Michael T. Williamson

Principal

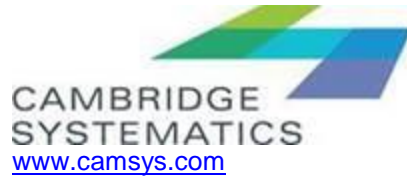
Integrated Planning & Policy Business Line

Cambridge Systematics, Inc.

2101 West Commercial Boulevard, Suite 3200

Fort Lauderdale, FL 33309

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MPOAC Freight Prioritization Program				
MPO Name:		Year:		
Project Number:				
Facility Name:				
	From:	To:		
Extent of Project:				
Project Description: Describe freight usage of the facility (volumes, connections, etc.):				
Screening Questions	Yes	No	Comments/Description	URL/Link (if applicable)
Has the project completed the PD&E process (ready to move directly to design/construction)? If not, is a PD&E currently funded and/or underway?				
Is the project identified as a freight priority by the MPO and its partners (i.e. seaport, airport, railroad)? If yes, how was this priority determined?				
Is the project included in an adopted plan (freight plan, LRTP, TIP, CIP, master plan)? If yes, which one(s)?				
Is the project on a priority freight network (e.g., NHFN, CUFC, CRFC, SIS, regional freight network)? Please describe.				
Does the project support one or more FTP goals? If so, which ones? (reference list provided with instructions)				
Does the project improve economic competitiveness? If yes, please describe.				
Does the project add capacity or improve operations? If yes, please describe.				
Is the project a critical next step in a series of linked projects? If yes, please describe.				
Please provide the year(s) of your funding request.				



Freight Prioritization Program

Fact Sheet

Program Overview

The Metropolitan Planning Organization Advisory Council (MPOAC), in partnership with the Florida Department of Transportation (FDOT), has developed the **Freight Prioritization Program (FPP)** to **identify and promote** high priority **freight projects** within the planning boundaries of Florida’s Metropolitan/Transportation Planning Organizations **for consideration in FDOT’s 5-Year Work Program** and other potential funding sources. **The FPP’s objective** is to **foster collaboration** among the MPOAC’s members and **to develop a comprehensive list** of projects **that represents the unified input of the MPOAC**. The MPOAC will update and endorse the FPP’s final list on an annual basis.

Requirements for Project Inclusion

MPOAC member organizations can submit **up to three (3) freight projects annually** to be included. Projects must:

- Be located within the planning boundary of the proposing MPO/TPO;
- Demonstrate an improvement to the movement of goods statewide;
- Be identified as a freight priority for its residing region;
- Have progressed through or are currently undergoing a Project Development and Environment (PD&E) study; and
- Demonstrated that it is incorporated in adopted plans.

To help ensure these requirements are met, **a checklist must be completed** with each project submission. The checklist helps evaluate how well a project addresses the goals of FDOT’s Florida Transportation Plan.

How it Works

Development of the FPP consists of **three (3) key steps**: Project Submittal and Verification; List Development and Endorsement; and Transmittal to FDOT for Consideration.

- 1. Project Submittal and Verification - March**
Each year, the MPOAC will ask its members to submit up to three (3) projects by mid-March. Project information will be verified by the MPOAC Freight Committee for completeness. Requests for additional information may be made if project information is incomplete.
- 2. List Development and Endorsement - April**
The freight priority list will be developed based on all submitted and verified projects. A letter recommending formal endorsement of the list will be prepared by the MPOAC Freight Committee Chair in April. The list will be presented to the MPOAC Governing Board for final endorsement in June.
- 3. Transmittal to FDOT for Consideration - June**
After the MPOAC Governing Board endorses the freight priority list in June, it will be transmitted with a formal letter of endorsement to FDOT Central Office and to each District Freight Coordinator for consideration as part of the annual Work Program update.



Potential Funding Sources

The intent of the FPP is to promote the advancement of freight projects on state facilities within **FDOT’s 5-Year Work Program**. Available funding would consist of all roadway funding sources available to FDOT (e.g., **Strategic Intermodal System funds; Discretionary Intermodal funds, National Highway Freight Program funds**).

Frequently Asked Questions

Why is this program important?

As the association representing all MPOs and TPOs in Florida, the MPOAC has the opportunity to promote the freight priorities of its members. This is critical following the creation of the National Highway Freight Program by the FAST Act, the continued advancement and implementation of FDOT’s Freight Program, and the ongoing challenges facing each MPOAC member related to urban goods movement. **The FPP ensures that the MPOAC’s members can communicate their priorities to FDOT on an annual basis.**

How will projects on the FPP’s final list be ordered?

Alphabetical by MPO/TPO. There will not be any ranking. All FPP projects represent high priority projects as established by each MPO/TPO for the given year.

Can this program be used to promote our project in pursuit of other funding opportunities?

In addition to FDOT’s 5-Year Work Program, the state and its partners pursue available grant programs (e.g., INFRA Grants, TIGER Grants). While these competitive grant programs are not part of the funding the FPP is designed to influence, **inclusion of a project on this statewide list of priority freight projects could be leveraged as part of a grant application process.**

How do I know if my project is qualified for the FPP?

The provided checklist will contain all the requirements for inclusion on the FPP’s list. Key eligibility questions relate to a project being on a state facility and being ready for design and/or construction. Other questions on the checklist help MPOAC members describe why their project is a freight priority.

How To Get Started

To nominate a project, please contact our consulting team:

Michael Williamson
 954-331-6113
 mwilliamson@camsys.com

Daniel Crotty
 754-701-1607
 dcrotty@whitehousegroup.com

Why do projects require a completed PD&E process?

The FPP is intended to influence funding allocations within FDOT’s 5-Year Work Program. This could be the new 5th year, or any changes to earlier years. **Requiring a completed PD&E process ensures the project has progressed through the planning process and is ready for design and/or construction (i.e. funding).**

What happens if a project(s) does not receive funding?

The FPP is designed to be updated annually. If an organization does not receive funding for a project, they have the option to either submit the same project the next year or to submit a different one as new information arises.

How does the MPOAC’s FPP link to other initiatives, such as the Florida Freight Advisory Committee (FLFAC)?

The FLFAC currently has two (2) MPO representatives. **The FPP’s final list will be provided to the FLFAC through those representatives.** The FLFAC has been focused on funding allocations for key statewide freight priority, making their review of the freight priority list critical.

How likely is it that projects receive funding?

While funding allocations are not guaranteed, the FPP provides MPOAC members an opportunity to engage and promote freight-specific priorities to FDOT’s Freight, Logistics and Passenger Operations Office, which can increase the likelihood of funding.

Need More Information?

For more information about the MPOAC please contact Carl Mikyska, carl.mikyska@mpoac.org, or visit www.mpoac.org.



Freight Prioritization Program – INSTRUCTIONS

General Overview

1. Identify up to three projects that meet criteria.

- Projects must fall on State Highway.
- Projects must be post-PD&E, or have a PD&E funded and/or underway.

2. Complete screening check list for each project.

- Check list provides opportunity for MPO to document projects are eligible, ready for funding, and represent freight priorities.
- Training sessions will be provided via GoToMeeting. MPOAC's consultants also are available to provide technical support (Michael Williamson at 954-331-6113 or mwilliamson@camsys.com and Daniel Crotty at 754-701-1607 or dcrotty@whitehousegroup.com)

3. Transmit completed check lists by April 6, 2018.

- Completed check lists should be transmitted to MPOAC's consultants for review (Michael Williamson at mwilliamson@camsys.com and Daniel Crotty at dcrotty@whitehousegroup.com)

4. Respond to any follow up questions.

- During the review of projects, follow up questions will be communicated as necessary by MPOAC's consultant staff.

5. An aggregate list of freight priority projects will be prepared and presented for approval:

- MPOAC Freight Committee (April/May)
- MPOAC Staff Directors (June)
- MPOAC Governing Board (June)

6. Approved list will be transmitted to FDOT for consideration.



Freight Prioritization Program – INSTRUCTIONS

Completing the Screening Form

MPO Name:	<i>Enter MPO Name</i>
Project Number:	<i>An MPO can submit up to three projects; the project number value should be 1, 2, or 3.</i>
Year	<i>Enter current year (year of submittal)</i>
Facility Name:	<i>Enter roadway/facility name (e.g., state route)</i>
Extent of Project:	<i>Enter a description in to/from fields that establishes project limits (e.g., milepost)</i>
Project Description:	<i>Provide short description of project (e.g., add two lanes)</i>
Describe freight usage of the facility (volumes, connections, etc.):	<i>Provide short description of freight usage (e.g., AADTT, Truck Percent, connector status)</i>
Has the project completed the PD&E process (ready to move directly to design/construction)? If not, is a PD&E currently funded and/or underway?	<i>[yes/no] If no, this project is not eligible for the project priority list.</i>
Is the project identified as a freight priority by the MPO and its partners (i.e. seaport, airport, railroad)? If yes, how was this priority determined?	<i>[yes/no] If yes, provide short description of how the priority was determined and by which entity.</i>
Is the project included in an adopted plan (freight plan, LRTP, TIP, CIP, master plan)? If yes, which one(s)?	<i>[yes/no] If yes, identify the plan(s) documenting the project.</i>
Is the project on a priority freight network (e.g., NHFN, CUFC, CRFC, SIS, regional freight network)? Please describe.	<i>[yes/no] If yes, identify the network(s) that contains the project facility.</i>
Does the project support one or more FTP goals? If so, which ones?	<i>[yes/no] If yes, identify the goals addressed by the project (see list below for reference).</i>
Does the project improve economic competitiveness? If yes, please describe.	<i>[yes/no] If yes, describe the anticipated impacts of the improvement (reduced travel time, improved access).</i>
Does the project add capacity or improve operations? If yes, please describe.	<i>[yes/no] If yes, describe the anticipated impacts of the improvement (e.g., new lanes, improved intersection geometries, improved connectivity).</i>
Is the project a critical next step in a series of linked projects? If yes, please describe.	<i>[yes/no] If yes, describe the larger project or group of projects this improvement will support.</i>
Please provide the year of your funding request.	<i>Provide the year for which funding is being requested.</i>



Freight Prioritization Program – INSTRUCTIONS

Florida Transportation Plan – Goals

1. Safety and security for residents, visitors, and businesses

- Provide transportation infrastructure and services to help prepare for, respond to, and recover from emergencies
- Prevent transportation related fatalities and serious injuries
- Reduce and mitigate transportation-related security risks
- Reduce the number of crashes on the transportation system

2. Agile, resilient, and quality infrastructure

- Meet or exceed industry, state, national, or international standards for infrastructure quality, condition, and performance for all modes of transportation
- Optimize the functionality and efficiency of existing infrastructure and right-of-way
- Adapt transportation infrastructure and technologies to meet changing customer needs
- Increase the resiliency of infrastructure to risks, including extreme weather and other environmental conditions

3. Efficient and reliable mobility for people and freight

- Reduce delays related to bottlenecks, gaps, and crashes and other incidents for all modes of Florida's transportation system
- Increase the reliability of all modes of Florida's transportation system
- Increase customer satisfaction with Florida's transportation system and regulatory processes for residents, visitors, and businesses
- Increase the efficiency of the supply chain for freight moving to, from, and through Florida
- Increase the efficiency and reasonableness of transportation-related regulatory processes

4. More transportation choices for people and freight

- Increase the use of new mobility options and technologies such as shared, automated, and connected vehicles
- Increase the share of person trips using public transportation and other alternatives to single occupancy motor vehicles



Freight Prioritization Program – INSTRUCTIONS

- Increase the number of quality options for visitor travel to, from, and within Florida
- Increase the number of quality options for moving freight to, from, and within Florida
- Increase the efficiency and convenience of connecting between multiple modes of transportation

5. Transportation solutions that support Florida's global economic competitiveness

- Provide transportation infrastructure and services to support job growth in transportation-dependent industries and clusters
- Increase transportation connectivity between Florida's economic centers and regions
- Increase transportation connectivity between Florida and global and national trading partners and visitor origin markets
- Increase the number of skilled workers in Florida's transportation-related industries

6. Transportation solutions that support quality places to live, learn, work, and play

- Plan and develop transportation systems that reflect regional and community values, visions, and needs
- Increase customer satisfaction with Florida's transportation system
- Provide convenient, efficient accessibility to the transportation system for Florida's residents and visitors
- Provide transportation solutions that contribute to improved public health

7. Transportation solutions that support Florida's environment and conserve energy

- Plan and develop transportation systems and facilities in a manner that protects, and where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts
- Decrease transportation-related air quality pollutants and greenhouse gas emissions
- Increase the energy efficiency of transportation
- Increase the diversity of transportation-related energy sources, with emphasis on cleaner and more efficient fuels

2045 SIS Cost Feasible Plan

High Priority Projects - Charlotte County-Punta Gorda MPO, Collier MPO, Lee County MPO

Facility Name	FM Number	Limit From	Limit To	Improvement	County	Ongoing/Completed Phases	Phases Funded in 1st Five SIS WP	Phases Funded in 2nd Five SIS WP	Phases Identified in the CFP of MPO/TPO L RTP	Phases Identified in the Needs Plan of MPO/TPO L RTP	2045 SIS CFP Recommended Phase Bands		
											A - 2029-2035	B - 2036-2040	C - 2041-2045
I-75	442519-1/2	SR 951	Bonita Beach Road	A4-SUL	Collier/Lee		Corridor Study, PDE			Total cost with no phases (Lee Portion ONLY)	PE, ROW	CON	
I-75	442519-1/3	Bonita Beach Road	SR 78	A4-SUL	Lee		Corridor Study, PDE			Total cost with no phases	PE, ROW	CON	
SR 29	417540-6	New Market Rd. / Westclox Rd.	SR 82	A2-4	Collier	PDE	PE, ENV	ENV			ROW, CON		
SR 31	428917-1	SR 78	CR 78 / River Road	A2-4	Lee	PDE	PDE		CON		PE, ROW, CON		
SR 31	428917-2	CR 78 / River Road	Cook Brown Road	A2-4	Lee/Charlotte		PDE		CON Phase only in Lee portion, PDE, PE, ROW, CON - all phases in Charlotte portion		PE, ROW, CON		
SR 31	441942-1	SR 80	SR 78	A2-4	Lee		PDE		PDE, PE, ROW, CON		PE, ROW, CON		
SR 82		SR 739 / Fowler Ave.	Michigan Link Ave.	A2-6	Lee						PDE, PE, ROW	CON	
SR 29 (In-Town)	417540-5	CR 846 E	North of New Market Rd. N	NR	Collier	PDE	PE, ENV				ROW, CON		

Legend:

Need Term Identified in 2045 SIS MMUNP
 Short - Need by Year 2025
 Mid - Need by Year 2035
 Long - Need by Year 2045

Project Phase
 PD&E - Project Development & Environment Study; ROW - Right of Way
 PE - Preliminary Engineering; CON - Construction
 ENV - Environmental

A2-6: Add 2 Lanes to build 6 Lanes
 A2-8: Add 2 Lanes to build 8 Lanes
 A4-SUL: Add 4 Special Use Lanes

M-INCH: Modify Interchange

2045 SIS Cost Feasible Plan

Medium Priority Projects - Charlotte County-Punta Gorda MPO, Collier MPO, Lee County MPO

Facility Name	FM Number	Limit From	Limit To	Improvement	County	Ongoing/ Completed Phases	Phases Funded in 1st Five SIS WP	Phases Funded in 2nd Five SIS WP	Phases Identified in the CFP of MPO/TPO LRTP	Phases Identified in the Needs Plan of MPO/TPO LRTP	2045 SIS CFP Recommended Phase Bands		
											A - 2029-2035	B - 2036-2040	C - 2041-2045
SR 29	434490-1	I-75	Oil Well Rd.	A2-4	Collier	PDE			PE, ROW (Partially Funded)		PE, ROW	CON	
SR 29	417540-2	Oil Well Rd. / CR 658	Sunniland Nursery Rd.	A2-4	Collier	PDE		PE			ROW	CON	
SR 29	417540-3	Sunniland Nursery Rd.	South of Agriculture Way	A2-4	Collier	PDE	PE, ENV	ENV			ROW	CON	
SR 29	417540-4	South of Agriculture Way	CR 846	A2-4	Collier	PDE	PE	ENV			ROW	CON	
I-75		at North Jones Loop Rd.		M-INCH	Charlotte						PDE, PE, ROW	CON	
I-75	413042-6	at US 17 / SR 35		M-INCH	Charlotte						PDE, PE, ROW	CON	
I-75		at CR 776 / Harbor View		M-INCH	Charlotte						PDE, PE, ROW	CON	
I-75		at CR 769 / Kings Highway		M-INCH	Charlotte						PDE, PE, ROW	CON	
US 17	434985-1	Copley Dr.	North of CR 74 / Bermont Rd.	A2-6	Charlotte				PDE, PE, CON			PDE, PE	ROW, CON
SR 80		SR 31 / Arcadia Rd.	Buckingham Rd.	A2-6	Lee					Total cost with no phases		PDE, PE, ROW, CON	

Legend:

Need Term Identified in 2045 SIS MMUNP

Short - Need by Year 2025

Mid - Need by Year 2035

Long - Need by Year 2045

Project Phase

PD&E - Project Development & Environment Study; ROW - Right of Way

PE - Preliminary Engineering; CON - Construction

ENV - Environmental

A2-6: Add 2 Lanes to build 6 Lanes

A2-8: Add 2 Lanes to build 8 Lanes

A4-SUL: Add 4 Special Use Lanes

M-INCH: Modify Interchange

2045 SIS Cost Feasible Plan

Low Priority Projects - Charlotte County-Punta Gorda MPO, Collier MPO, Lee County MPO

Facility Name	FM Number	Limit From	Limit To	Improvement	County	Ongoing/ Completed Phases	Phases Funded in 1st Five SIS WP	Phases Funded in 2nd Five SIS WP	Phases Identified in the CFP of MPO/TPO L RTP	Phases Identified in the Needs Plan of MPO/TPO L RTP	2045 SIS CFP Recommended Phase Bands		
											A - 2029-2035	B - 2036-2040	C - 2041-2045
SR 82		Michigan Link Ave.	Gateway Blvd.	A2-8	Lee								
SR 82		Alabama Rd.	Homestead Blvd.	A2-6	Lee					Total cost with no phases			

Legend:

<p><i>Need Term identified in 2045 SIS MMUNP</i></p> <p><i>Short - Need by Year 2025</i></p> <p><i>Mid - Need by Year 2035</i></p> <p><i>Long - Need by Year 2045</i></p>	<p><i>Project Phase</i></p> <p><i>PD&E - Project Development & Environment Study; ROW - Right of Way</i></p> <p><i>PE - Preliminary Engineering; CON - Construction</i></p> <p><i>ENV - Environmental</i></p>	<p><i>A2-6: Add 2 Lanes to build 6 Lanes</i></p> <p><i>A2-8: Add 2 Lanes to build 8 Lanes</i></p> <p><i>A4-SUL: Add 4 Special Use Lanes</i></p>	<p><i>M-INCH: Modify Interchange</i></p>
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COMMITTEE PRESENTATION
ITEM 8E

Golden Gate Walkable Community Study Update

OBJECTIVE: For the Committee to receive a presentation on the status of the Golden Gate City Walkable Community Study.

CONSIDERATIONS: The Golden Gate City Walkable Community Study is intended to assess and prioritize pedestrian facility needs for the Golden Gate City area. The consultant has completed the first community outreach event, the existing conditions review and has conducted analyses to complete the pedestrian level of service and to identify priority areas.

Staff will provide a brief presentation on the ongoing study and the next steps of the process.

STAFF RECOMMENDATION: That the Committee receive a presentation on the Golden Gate City Walkable Community Study.

Attachments:

1. GGC Walkable Community Study Presentation

Prepared By: Brandy Otero, Senior Planner

Golden Gate City Walkable Community Study

Citizen Advisory Committee &
Technical Advisory Committee

March 26, 2018



Agenda



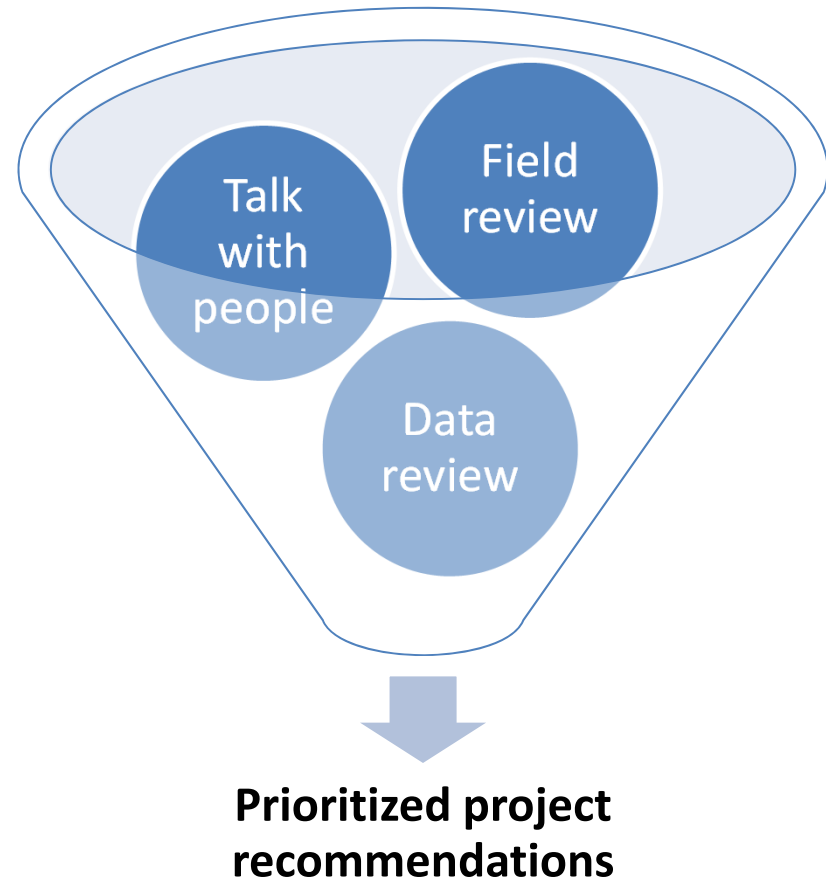
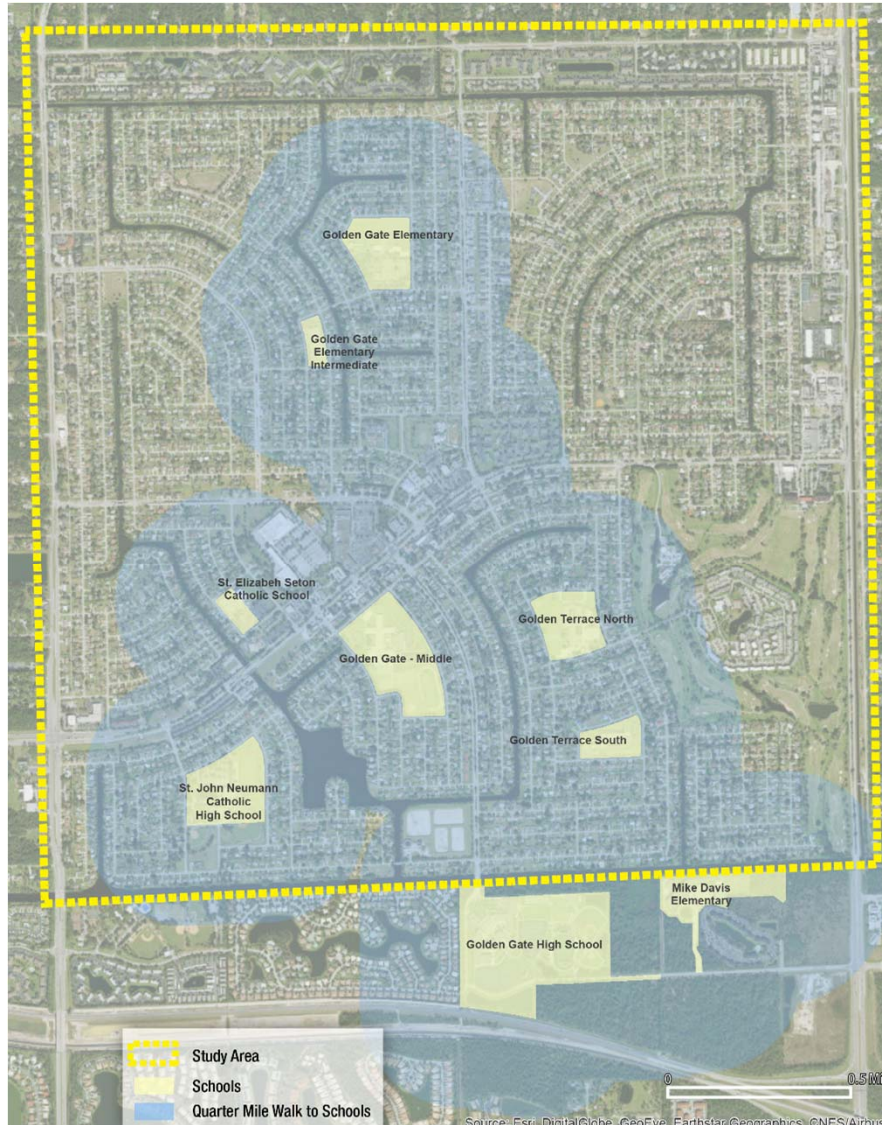
- Introduction
- Findings
- Draft Recommendations
- Next Steps



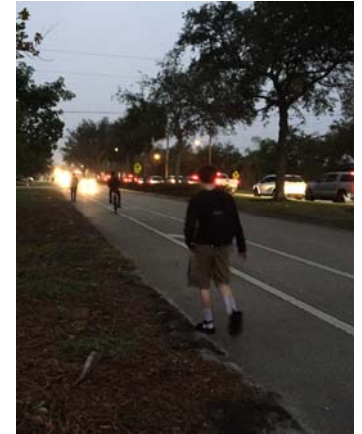
Introduction



Introduction



Existing Conditions



Public Outreach



- **Extensive public & stakeholder outreach**
 - Hosted public workshops, walking audits, bicycling audits, windshield tour
 - Stakeholder focus groups: school, agency, business community



Prioritizing Recommendations



Short Term

- Short term projects and programs can address the greatest needs while being relatively quick and inexpensive to implement.
- Immediately to five year timeframe



Mid Term

- Mid term projects and programs require more planning and investment.
- Five to 10 year timeframe



Long Term

- Long term projects are usually larger capital improvements.
- 10+ year timeframe



Findings



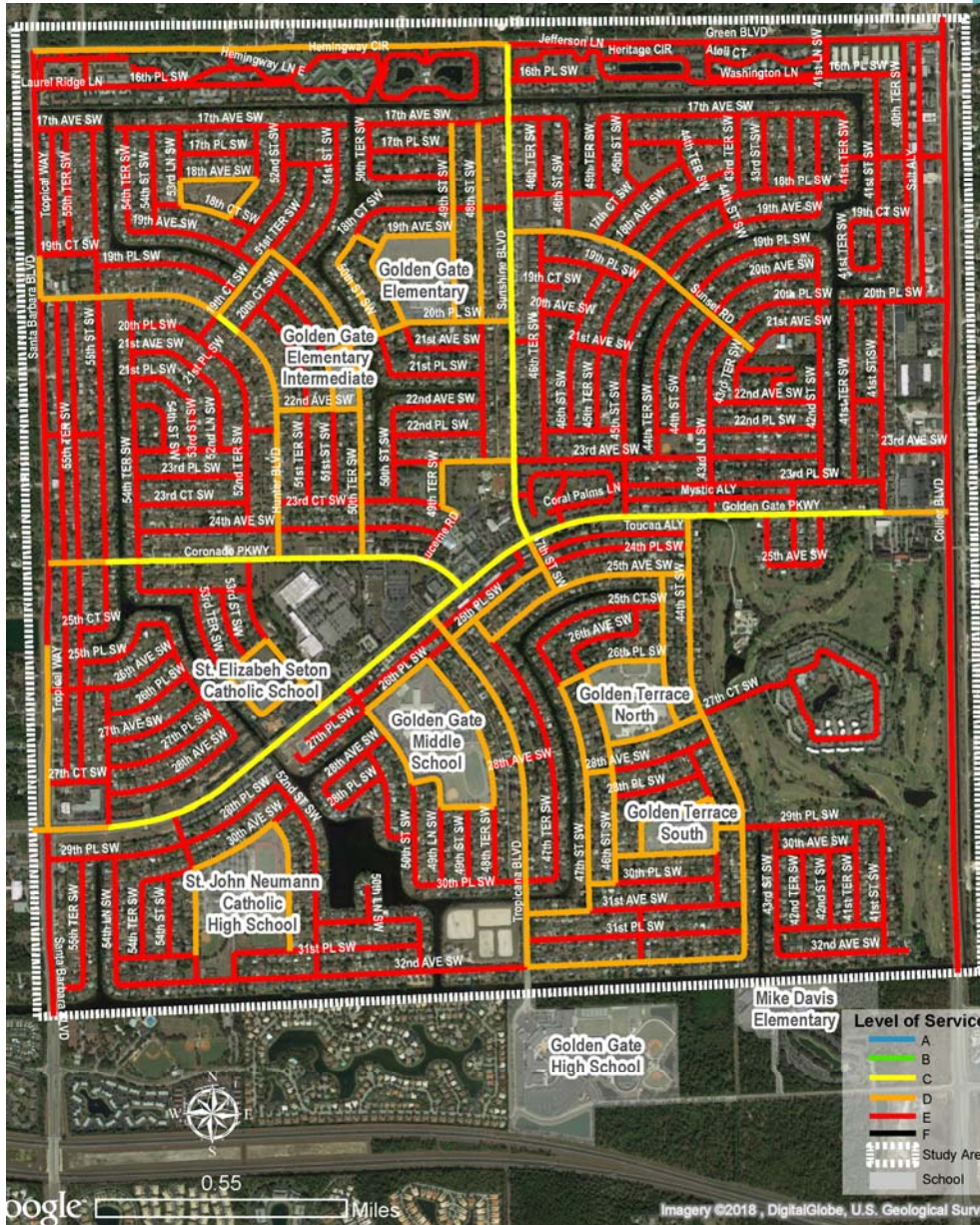
Public Input



- Dan Burden conducted walking, biking, and windshield audits with members of the public and other interested stakeholders.
- Two public workshops identified issues and started to find solutions.



Cumulative PLOS



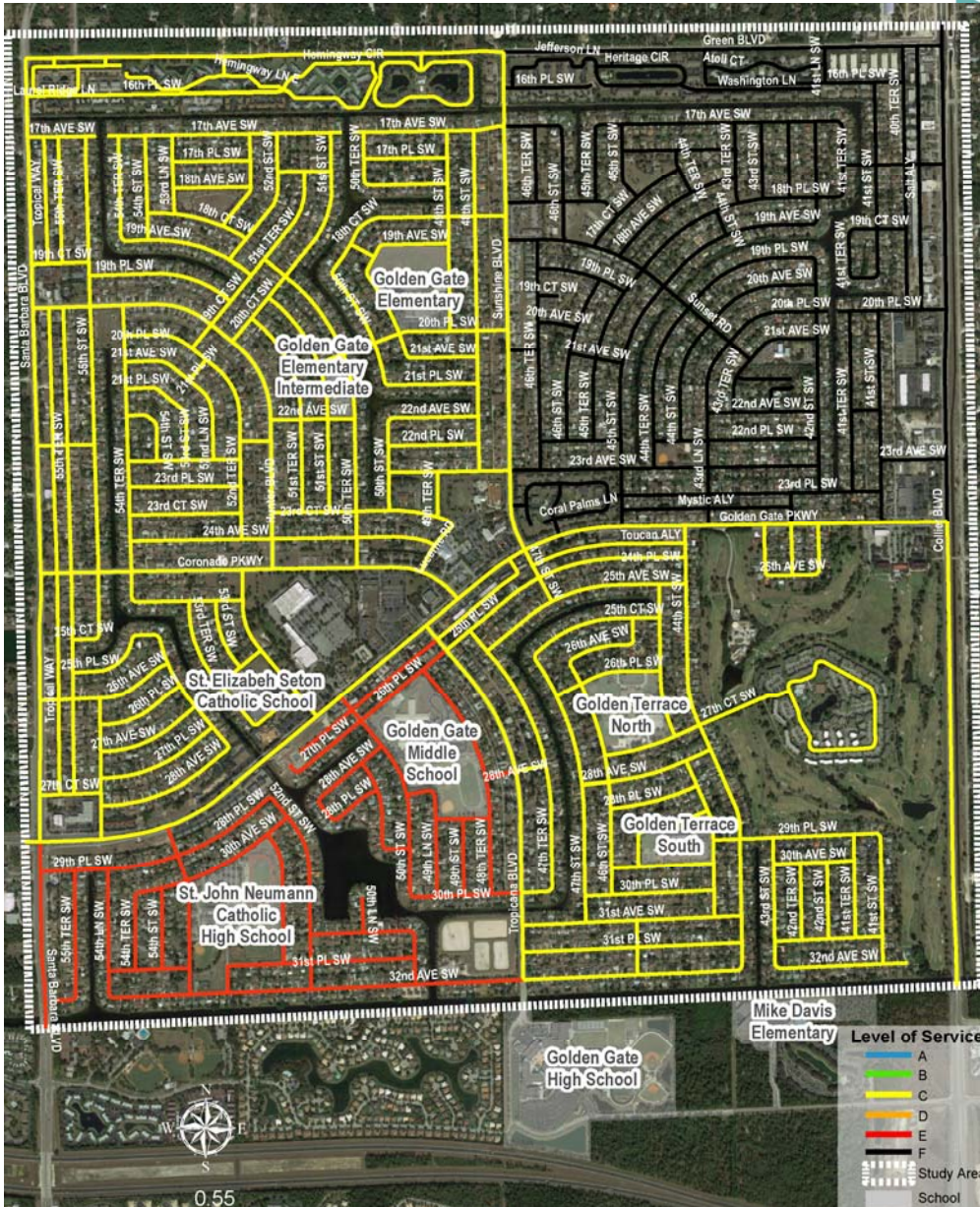
Cumulative Pedestrian Level of Service (PLOS)

- Based on five individual PLOS factors
- Golden Gate City has an overall PLOS of E

NOTE

PLOS scores are not equivalent to school grades. It is up to the community to define acceptable PLOS for different areas and road types.

Directness PLOS

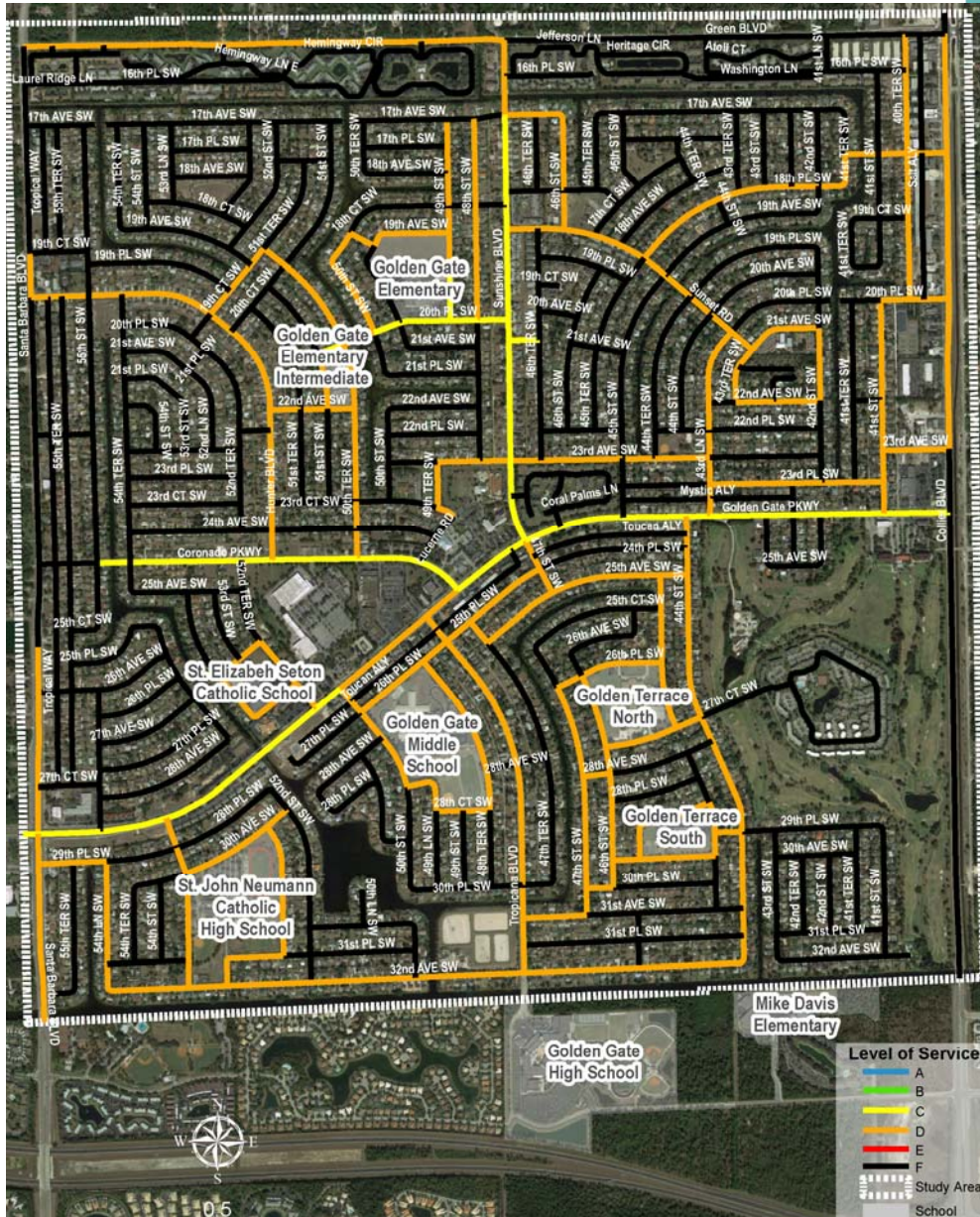


Directness

- Compares distance of traveling on the network to straight-line
- Measured using a school within each quadrant of the study area as a destination and a sampling of residential street segments within the quadrant as origins
- Demonstrates directness and how barriers, like canals and the street pattern, can make it harder for people on foot to reach their destinations

Directness PLOS	Directness Value
A	<1.2
B	1.3 – 1.4
C	1.5 – 1.6
D	1.7 – 1.8
E	1.9 - 2.0
F	>2.0

Continuity PLOS

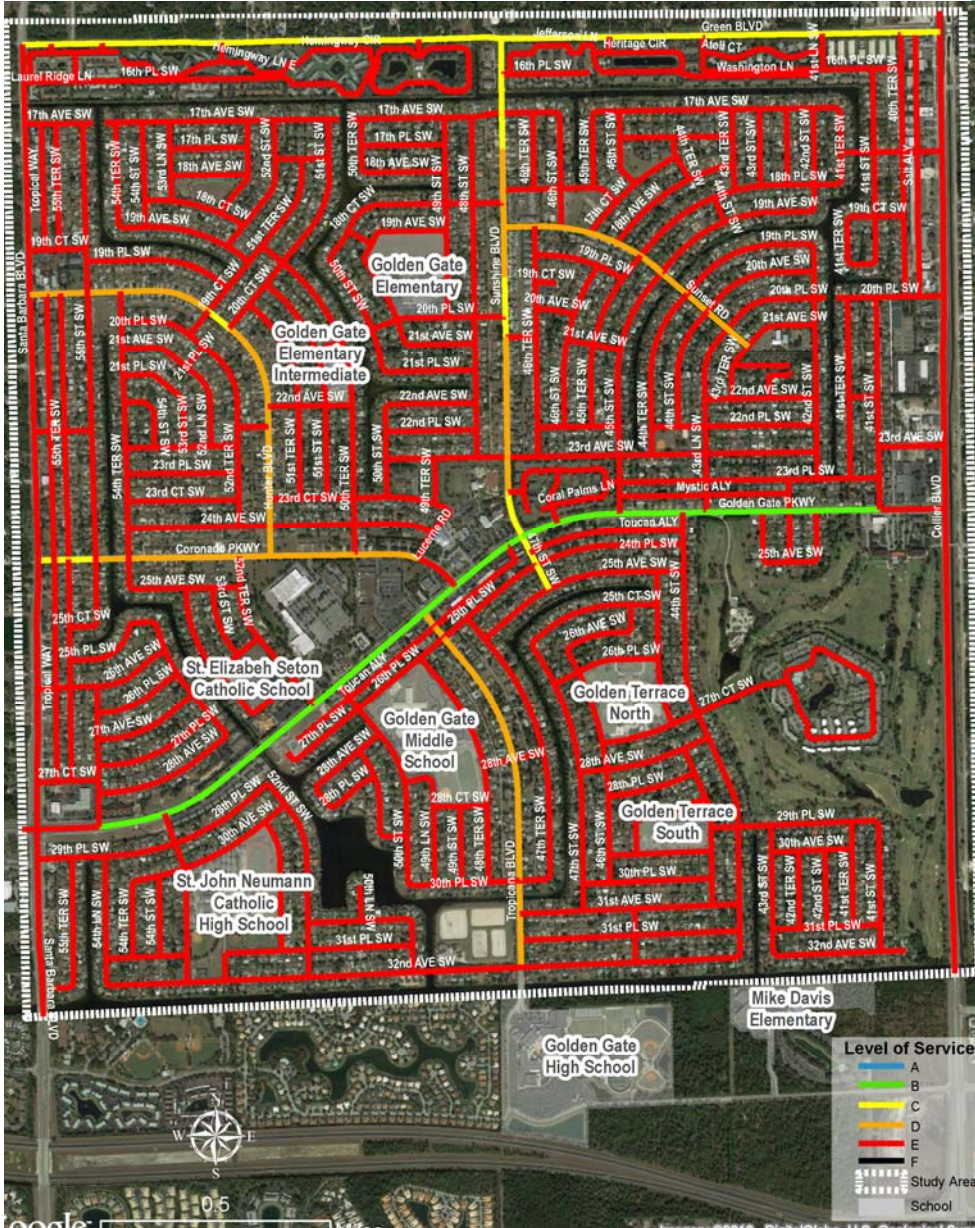


Continuity

- Measures the condition and completeness of the existing pedestrian network
- PLOS scores inventory whether pedestrian facilities exist and where the existing network has gaps, breaches, or breaks.

Continuity PLOS	Continuity Value
A	Pedestrian facilities are unified as a single entity providing complete access including public spaces
B	Pedestrian facilities are continuous and buffered from vehicle traffic with landscaping
C	Pedestrian facilities are on both sides of the street, but may not meet current standards
D	Pedestrian facility exists on only one side of the street; breaks or breaches may exist
E	Pedestrian facility exists but has significant condition problems
F	No pedestrian facility exists

Street crossings PLOS

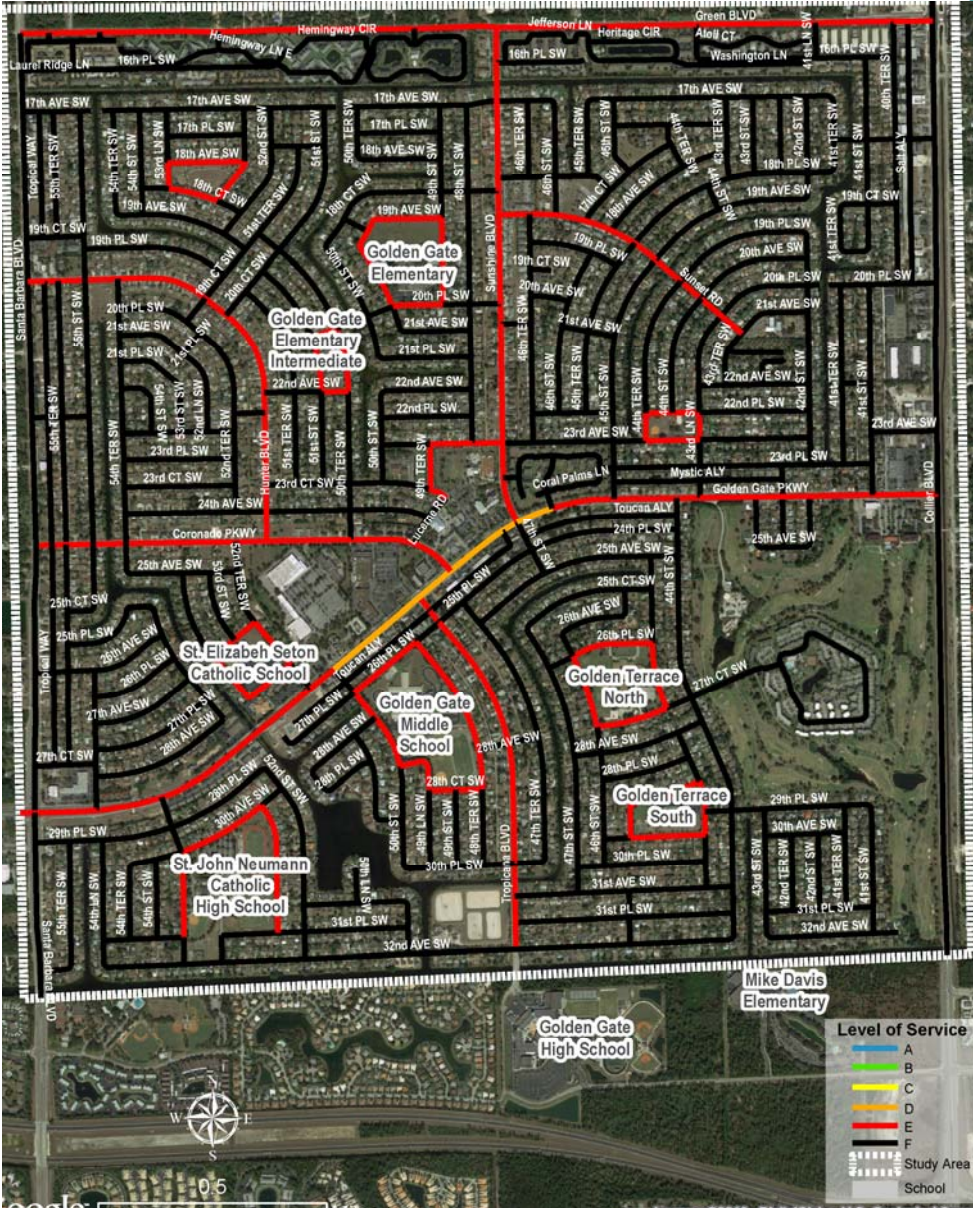


Street crossings

- Delineated crosswalk
- Vehicular traffic signal
- Pedestrian traffic signal
- Street lighting
- Signage for pedestrians
- Unobstructed view from motorists to pedestrians
- Curb ramps for pedestrians

Street Crossings PLOS	Total Street Crossings Attributes
A	5+
B	4
C	3
D	2
E	1
F	0

Visual interest & amenities PLOS



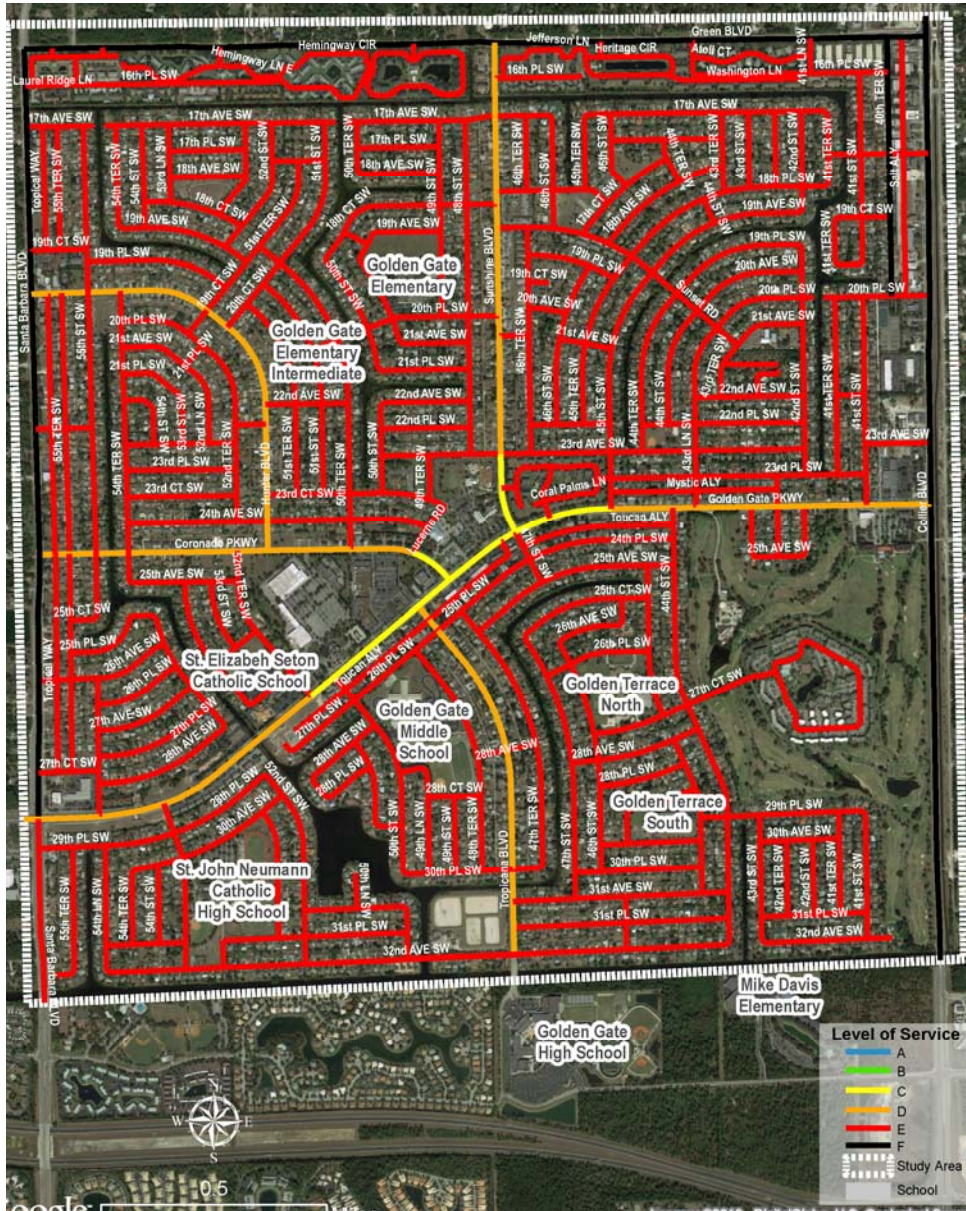
Visual interest & amenities

- Building frontages that are oriented toward the public right-of-way
- Benches
- Decorative pavement
- Shade trees along the street
- Pedestrian level lighting

Visual Interest and Amenities PLOS	Total Visual Interest and Amenities Attributes
A	5+
B	4
C	3
D	2
E	1
F	0



Security PLOS



Security

- Is the public realm of the street active with pedestrians to enhance the sense of security?
- Are the occupants of buildings along the street actively engaged with the public realm of the street?
- Is the public realm of the street visible to residents or shops along the street?
- Is lighting adequate for safe nighttime walking?
- Are lines of sight clear between motorists and pedestrians?

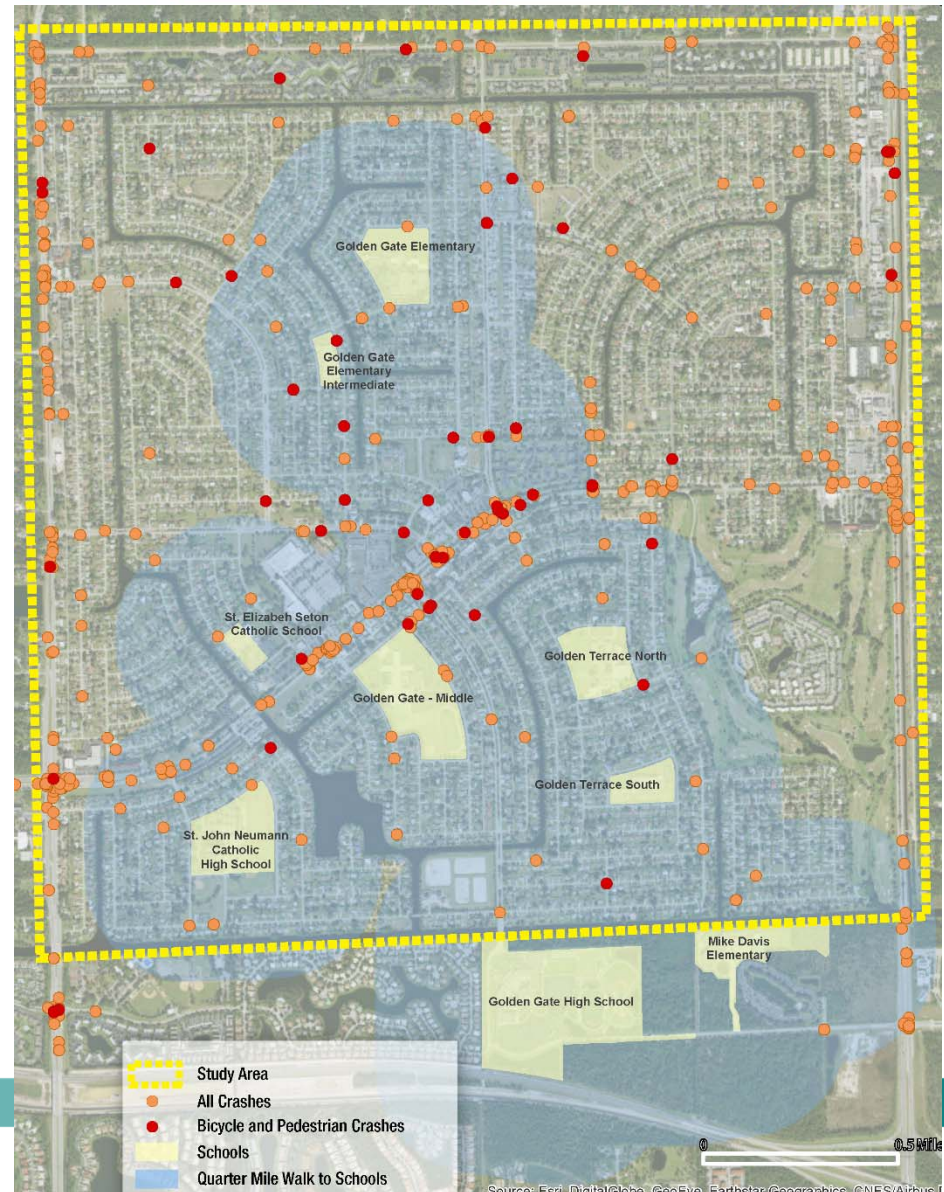
Security PLOS	Total Security Attributes
A	5+
B	4
C	3
D	2
E	1
F	0

Scoring Priorities



Criteria

1. Proximity to schools
2. Proximity to transit stops
3. Presence of crash involving pedestrian or bicyclist (weighted most heavily)

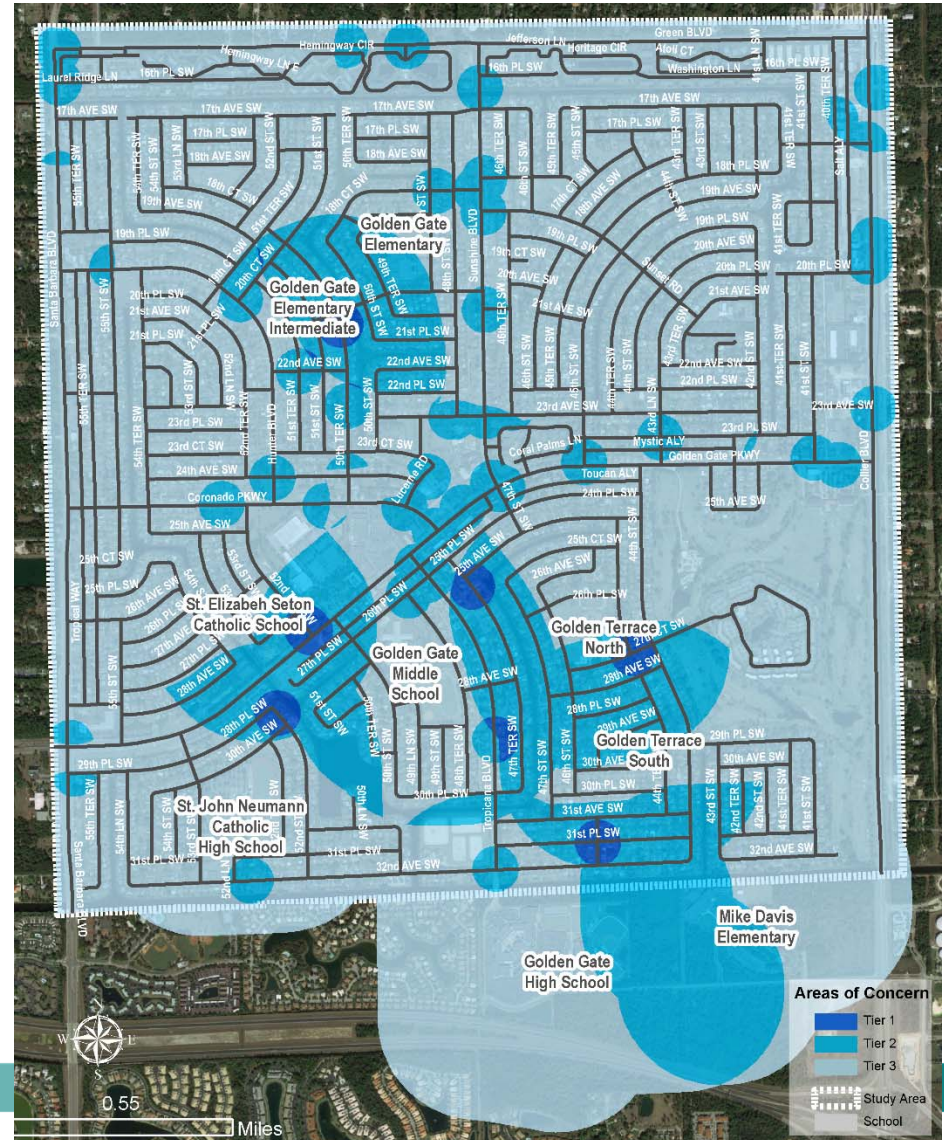


Scoring Priorities



Results: Priority Areas

There is a concentration of Priority Areas near Golden Gate Elementary School, Golden Gate Middle School, and Golden Terrace Elementary School. One can also see a pattern along Tropicana Boulevard and Golden Gate Parkway.



Draft Recommendations



Short-Term Recommendations



Sample of Projects



Double face crosswalk signs in Tier I and II areas



10' wide crossings on all four legs



Create painted intersections near Golden Gate Middle School, Grace Place



Add pedestrian wayfinding signs to crossings near transit

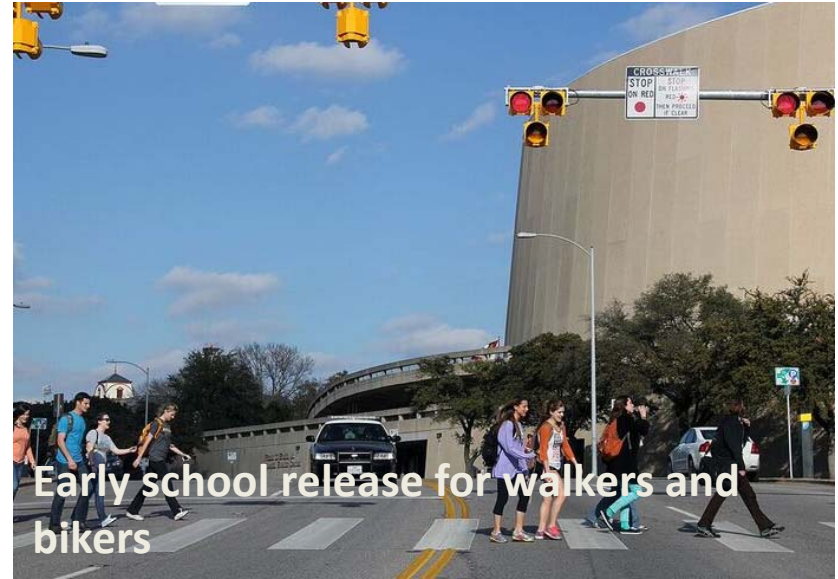
Short-Term Recommendations



Sample of Programs



Create a community shade tree nursery and planting program



Early school release for walkers and bikers



Train volunteers to measure street light illumination within Tier I and II areas



Hold neighborhood charrettes to plan neighborhood improvements (such as road diets and Home Streets)

Mid-Term Recommendations



Sample of Projects



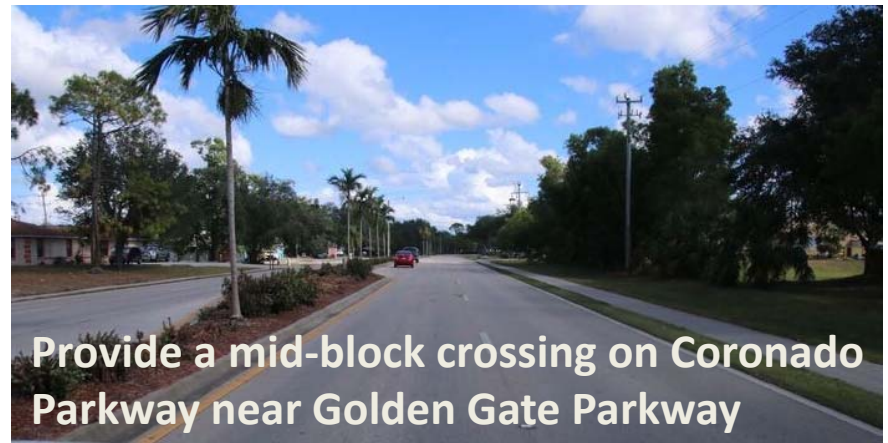
Install fully automated signals at crossings with high volume of pedestrians



Complete sidewalk gaps near schools in Tier I and II areas



Fund and paint a road diet on Coronado Parkway



Provide a mid-block crossing on Coronado Parkway near Golden Gate Parkway



Mid-Term Recommendations



Sample of Programs



Consider Tropicana Boulevard for a neighborhood design charrette and a road diet project



Explore Home Street design on low-volume streets without sidewalks, such as 18th Ave SW



Develop an intersection mini-circle program to break up long streets in Tier I and II areas



Long-Term Recommendations



Sample of Projects



Enhance transit stops at key destinations for improved placemaking and comfort



Consider roundabouts for Coronado and Golden Gate Parkways and for Sunshine Boulevard and Golden Gate Parkway



Consider midblock HAWK signals: Tropicana & 32nd; Golden Gate Pkwy & Tropicana; Collier & Santa Barbara; Sunshine & 23rd; 49th Terr & 23rd



Widen sidewalks around all schools to 8-10 feet

Next Steps



Next Steps



- Collect comments on draft plan and recommendations
 - MPO committees and Board
 - Next public workshop on April 19
- Refine recommendations
- Plan adoption
 - June



EXECUTIVE SUMMARY
Reports and Presentations
Item 8F

Review and Comment on the Highway, Bridge, Congestion Management, Bicycle & Pedestrian and Transit Priorities for 2018

OBJECTIVE: For the Committee to endorse Highway, Bridge, Congestion Management, Transit and Bicycle & Pedestrian Priorities for 2018

CONSIDERATIONS: The MPO Board adopted a policy regarding allocation of its Transportation Management Area (TMA) Surface Transportation – Urban (SU) funds over a four-year period according to the following priorities:

- FY2023 – 100% to Bike and Pedestrian
- FY2024 – 100% to Bridges
- FY2025 – 100% to Congestion Management
- FY2026 – 100% to Bike and Pedestrian

Thus, the MPO Board has directed that 100% of the MPO’s TMA funds should be programmed to bridge projects in FY 2024 (the new 5th year of the next FDOT Work Program.) MPO staff has updated the 2017 Project Priority lists to indicate which projects have been funded and for which phases, as shown on **Attachments 1-5.**

The Technical Advisory Committee received a presentation from Collier County on potential new bridge priorities at its January 29th meeting. According to Collier County Transportation Planning staff, the prioritized list remains the same.

MPO staff is coordinating with the Lee County MPO to bring forward a revised list of regional priorities to be funded by the Transportation Regional Incentive program (TRIP) and Strategic Intermodal System (SIS). Staff anticipates bringing these projects forward for Committee review and comment in April.

STAFF RECOMMENDATION: That the Committee review and comment on the Highway, Bridge, Congestion Management , Bicycle & Pedestrian, and Transit Priorities for 2018

Attachments:

1. Highway Priorities 2018
2. Bridge Priorities 2018
3. Congestion Management Priorities 2018
4. Bicycle & Pedestrian Priorities 2018
5. Transit Priorities 2018

Prepared by: Anne McLaughlin

Collier MPO 2018 Priorities for Highway Projects from 2040 L RTP

HIGHWAY PRIORITIES 2018

8F Attachment 1

L RTP Priority Ranking	Facility	Limit From	Limit To	Final Proposed Improvement - 2040 L RTP	Link in Miles	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in which CST is Funded by Source				FUNDING STATUS
								2021-25			Projects Funded in CFP	
								Phase	Source	YOE Cost	YOE	
2	Golden Gate Parkway	I-75 Interchange	I-75 Interchange	Eastbound on-ramp - New 2 lane Ramp		\$2,000,000	2021-2025	PE	OA	\$590,000	\$3,130,000	\$0
								CST	OA	\$2,540,000		\$0
3	Pine Ridge Rd	I-75 Interchange	I-75 Interchange	Intersection Traffic Signalization		\$5,000,000	2021-2025	PE	OA	\$800,000	\$7,150,000	\$0
								CST	OA	\$6,350,000		\$0
5	CR 951 (Collier Blvd)	Golden Gate Canal	Green Blvd	4 to 6 lane roadway	2.0	\$30,000,000	2021-2025	PE	OA	\$3,600,000	\$41,700,000	\$0
								CST	OA	\$38,100,000		\$0
7	Immokalee Rd	I-75 Interchange	I-75 Interchange	Intersection Traffic Signalization		\$2,750,000	2021-2025	PE	OA	\$510,000	\$4,000,000	\$0
								CST	OA	\$3,490,000		\$0
12	Old US 41	US 41 (SR 45)	Lee/Collier County line	Add Lanes and Reconstruct	1.5	\$15,030,000	2026-2030	PE	OA	\$2,720,000		PD&E #4351101 SU \$838,297 FY19 SU \$1,170,000 FY20
19a	Critical Needs Intersection (Randall Blvd at Immokalee Rd)	Immokalee Rd	8th Street	Interim At-Grade Improvements, including 4 laning 8th Street		\$4,000,000	2021-2025	CST	OA	\$5,080,000	\$5,080,000	Randall Corridor Study Local Funds XXXX FY19
21	US 41	Goodlette Rd	N/A	Intersection Improvements		\$2,000,000	2021-2025	PE	OA	\$370,000	\$2,912,000	\$0
								CST	OA	\$2,542,000		\$0
41	SR 951 (Collier Blvd)	South of Manatee Rd	North of Tower Rd	4 to 6 lane roadway	1	\$13,350,000	2026-2030	PE	OA	\$2,020,000	\$22,050,000	\$0

2018 Bridge Priorities

Rank	Location	Proposed Improvement	Cost Estimate	Status
1	16th Street NE, south of 10th Ave NE	New Bridge Construction	\$8,000,000	PD&E completed
2	47th Avenue NE, west of Everglades Boulevard	New Bridge Construction	\$8,000,000	PD&E completed
3	Wilson Boulevard, south of 33rd Avenue NE	New Bridge Construction	\$8,000,000	
4	18th Ave NE, between Wilson Boulevard N and 8th Street NE	New Bridge Construction	\$8,000,000	
5	18th Ave NE, between 8th Street NE and 16th Street NE	New Bridge Construction	\$8,000,000	
6	13th Street NW, north end at proposed Vanderbilt Beach Road Extension	New Bridge Construction	\$8,000,000	
7	16th Street SE, south end	New Bridge Construction	\$8,000,000	
8	Wilson Boulevard South, south end	New Bridge Construction	\$8,000,000	
9	Location TBD, between 10th Avenue SE and 20th Avenue SE	New Bridge Construction	\$8,000,000	
10	62nd Avenue NE, West of 40th Street NE	New Bridge Construction	\$8,000,000	

2018 CONGESTION MANAGEMENT PRIORITIES

			Requested funding	Total Project	Submitting Agency/ Jurisdiction	Funding Status
1	Traffic Operations Center Consolidation Study	Project to study the existing conditions for the City of Naples TOC and Collier County TOC and evaluate the advantages and disadvantages for consolidation	\$250,000	\$350,000	City of Naples	completed by FDOT using state funds \$46,545
2	Collier County Traffic Management Center Expansion	Construct a new two-story, 4500 sq. ft. freestanding building to house the new Traffic Management Center	\$3,611,000	\$3,611,000	Collier County Traffic Ops	Needs to be updated to reflect EOC location
3	New Video Wall for Traffic Control Center	Provide 12 - 48" monitors, 3 - 30' cables for monitors, 3 servers and new video software for City's traffic operations center	\$400,000	\$400,000	City of Naples	completed by FDOT using state funds \$xxxxx

2018 Bike/Ped Priorities

Rank	Project Name	Project Description	Limits		Amount Requested	Submitting Agency/ Jurisdiction	Phase/Amount Funded in Work Program	FPN
1	County Barn Rd	10' Shared Use Path - west side	Davis Blvd	Rattlesnake Hammock Rd	\$1,411,482	Collier County	PE \$176,000 CST \$1,879,376	4380911
2	Vanderbilt Drive	Sidewalk and crosswalk	VBR & 109th Ave North	109th Ave. North & 111th Ave North	\$272,248	Collier County	PE \$151,000 CST \$709,075	4380921
3	Green Blvd	5' Bike Lanes - both sides	Santa Barbara Blvd	Sunshine Blvd	\$567,750	Collier County	PE \$279,363 CST \$1,084,670	4380931
5	S. Golf Dr	5-ft sidewalks, crosswalks, bike lanes, parking on north side	500' West of US 41 & 7th St N	7th St. N. & '400 east of Gulf Shore Blvd N	\$880,000	City of Naples	PE \$279,363	4404371
6	Pine Ridge Road	6' sidewalk - south side	Whippoorwill Lane	Napa Blvd	\$561,800	Collier County	PE \$229,418	4404251
7	111th Ave N	5' Bike Lanes/Paved Shoulders - both sides	U.S. 41	East of Bluebill Bridge	\$480,000	Collier County	PE \$64,740	4418461
8	Mandarin Greenway Sidewalk Loop	Sidewalks	Banyan Blvd & on Pine Ct	Orchid Dr	\$299,500	City of Naples	PE \$45,311 CST \$349,407	4404361
9	Bald Eagle Dr	8' Shared Use Pathway - west side	Collier Blvd.	Old Marco Lane	\$344,030	City of Marco Island	PE \$36,000	4418781
10	Everglades City - Copeland Ave S	Sidewalks	Traffic Circle by Everglades City Hall	Chokoloskee Bay Causeway	\$410,000	Everglades City	PE \$235,000 CST \$520,391	4370961
11	Lake Trafford Rd	6' Sidewalks	Carson Rd	Laurel St	\$492,800	Collier County	PE \$71,209	4418452
12	Inlet Dr. - Addison Court Pathway	8' Shared Use Pathway - east and south side	Travida Terr. Along Addison Ct	Lee Court	\$299,707	City of Marco Island	PE \$31,000	4418791
13	Lake Trafford Rd	5' Bike Lanes	Little League Rd	Laurel St	\$780,500	Collier County	PE \$92,245	4418451
14	Immokalee Rd	10' Shared Use Pathway	Strand Blvd	Northbrooke Dr	\$1,209,219	Collier County		

2018 Transit Priorities

8F Attachment 5

Priority Ranking	Requested Funding / Project Estimates	Location	Description
1	\$500,000	Collier County	Enhance accesibility to bus stops to meet ADA requirements.
2	\$500,000*	Collier County	Construction of bus shelters & amenities (bike rack, bench, trash can, etc.)
3	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility on US 41 at the Lee County line
4	\$300,000****	Collier County	Required Environmental & Design Phases for future construction of a Park and Ride Facility at the intersection of Collier Boulevard and Immokalee Road
5	\$2,341,500***	Collier County	Extend service hours on exisitng routes (1 additional run/ 7days/week)
6	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 11 & 12
7	\$1,110,000**	Collier County	Lee/Collier Connection
8	\$2,220,000**	Collier County	Reduce headways to 45 minutes on routes 15 & 17
9	\$1,702,692**	Collier County	Reduce headways to 30 minutes on route 13
10	\$100,000	Collier County	Existing Transfer Point Upgrade (Coastland Mall)

* Collier PTNE recently redesigned of shelters to ensure that shelters provide more protection from the elements.

** Includes cost for 3 years estimated per route per year (Based on current operating hours). This cost does not include bus purchase.

*** Includes cost for 3 years estimated at \$780,500 per year. (Based on existing routes)

**** Cost estimate does not include right-of-way acquisition or construction.