



# AGENDA

## CAC

Citizens Advisory Committee  
Collier County Growth Management Department  
Main Conference Room  
2885 Horseshoe Drive South  
Naples, Florida 34104

February 26, 2018  
2:00 p.m.

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of January 29, 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. Review & Endorse 2040 Long Range Transportation Plan (LRTP) Amendment Needs Plan and Cost Feasible Plan for Public Review and Comment
  - B. Review & Endorse the De-Obligation of FY 18 Federal Planning (PL) Funds
8. **Reports and Presentations (May Require Committee Action)**
  - A. Review of Draft 2018/19 – 2019/20 Unified Planning Work Program (UPWP)
  - B. Review of Draft Scope for 2045 Long Range Transportation Plan (LRTP)
  - C. Review of Draft Narrative and Project Sheets for 2019-2023 Transportation Improvement Program (TIP)
  - D. Review of The City of Naples & Collier County TMC Co-location Feasibility Study
9. **Member Comments**
10. **Distribution Items**
11. **Next Meeting Date**

March 26, 2018 – 2:00 p.m.  
Growth Management Department  
Main Conference Room
12. **Adjournment**

**PLEASE NOTE:**

*This meeting of the Citizens Advisory Committee (CAC) 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.*

**CITIZENS ADVISORY COMMITTEE  
OF THE  
COLLIER METROPOLITAN PLANNING ORGANIZATION  
Collier County Growth Management Department  
Main Conference Room  
2885 Horseshoe Drive South Naples, FL 34104  
January 29, 2018**

**Meeting Minutes**

**1. Call to Order**

Mr. Shirk called the meeting to order at approximately 2:00 p.m.

**2. Roll Call**

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

**CAC MEMBERS PRESENT**

Gary Shirk, Chairman, At-Large  
Russell Tuff, District 3  
Wayne Sherman, District 4  
Robert Phelan, City of Marco Island  
Rick Hart, Persons with Disabilities  
Karen Homiak, Vice-Chairwoman, District I  
Dr. Robert Jones, District 2

**CAC MEMBERS ABSENT**

Fred Thomas, District 5  
Pam Brown, At-Large  
Josh Rincon, Representative of Minorities

**MPO STAFF**

Eric Ortman, MPO Senior Planner  
Brandy Otero, MPO Senior Planner  
Gabrielle Gonzalez, MPO Administrative Secretary

**OTHERS PRESENT**

Lorraine Lantz, Collier County Transportation Planning  
Omar DeLeon, Collier Area Transit  
Victoria Peters, Florida Department of Transportation (FDOT) District 1  
Wally Blain, Tindale Oliver Associates

**3. Approval of the Agenda**

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

**Mr. Tuff:                                 I move to approve.**

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

**THE MOTION CARRIED UNANIMOUSLY.**

**4. Approval of November 27, 2017 Meeting Minutes & October 5, 2017 Joint Meeting Minutes**

Mr. Shirk entertained a motion for approval of the November 27, 2017 meeting minutes.

**Mr. Tuff: I move to approve the November 27 minutes.**

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

**THE MOTION CARRIED UNANIMOUSLY.**

Mr. Shirk entertained a motion for approval of the October Joint Meeting Minutes

**Mr. Sherman: I move to approve the joint meeting minutes.**

**Mr. Tuff: 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 Update

Ms. Peters stated that the Florida Department of Transportation (FDOT) soft deadline for project priority applications was February 1<sup>st</sup> for FDOT's, and that the final deadline was July 1<sup>st</sup>.

B. MPO Executive Director Update

None.

**7. Committee Action**

A. Election of Chair and Vice-Chair

**Mr. Sherman: I move to re-elect Gary Shirk as Chair.**

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

A question arose on term limits for Chair and Vice-Chair positions. Staff looked up the committee's bylaws and stated that according to their bylaws terms were one-year long and members could serve two consecutive terms.

**Dr. Jones: I move to elect Russell Tuff as Chair.**

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

**Mr. Shirk was re-elected by a show of hands by a count of 4-2.**

Mr. Shirk entertained a motion for election of vice-chair.

**Mr. Phelan: I move to re-elect Karen Homiak as vice-chair.**

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

**Mr. Sherman: I move to elect Russel Tuff as vice-chair.**

**Dr. Jones: I second the motion.**

**Ms. Homiak was re-elected by a show of hands by a count of 4-3.**

B. Endorse FDOT Safety Performance Targets

Mr. Ortman stated that the Metropolitan Planning Organizations (MPO) were required to adopt safety performance measure targets by the end of February to meet Federal Highway Administration (FHWA) requirements. The safety performance measures are as follows:

1. Number of Fatalities
2. Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT)
3. Number of Serious Injuries
4. Rate of Serious Injuries per 100 million VMT
5. Number of Non-Motorized Fatalities and Serious Injuries

Mr. Ortman stated that FDOT has adopted Vision Zero as its target meaning zero fatalities and injuries for each of the five performance measures. He stated that FDOT's reasoning is that even one fatality is too much.

Mr. Shirk stated that he read the state numbers provided for each of those categories and asked if there were County numbers available for this. Mr. Ortman stated that he can send the data via email to members following the meeting.

Mr. Ortman stated that staff suggests adopting FDOT's Vision Zero targets. He added that the Technical Advisory Committee (TAC) voted to adopt the FDOT targets. Mr. Ortman stated that there appears to be no punitive actions to the MPO for not meeting the adopting FDOT's targets as FDOT would be held responsible for not meeting the targets.

**Mr. Sherman: I move to approve.**

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

Discussion ensued amongst committee members concerning the topic. Mr. Hart asked how we would reach a goal of zero injuries/fatalities. Mr. Ortman stated that there are several components to attaining this goal such as changes in design and engineering, public education, and increasing enforcement. Discussion continued amongst members.

Mr. Shirk called the motion to question.

**THE MOTION CARRIED UNANIMOUSLY.**

C. Review and Endorse the 2040 LRTP Amendment Reallocated SE Data

Mr. Ortman introduced the item stating that Mr. Wally Blain with Tindale Oliver would give a Power Point presentation covering this item. The entire presentation can be made available to anyone who requests it.

Mr. Blain stated that the amendment was being proposed to account for the traffic impacts of the Rural Lands West (RLW) development and that he would cover the reallocation of the Socio Economic (SE) Data used in the 2040 Long Range Transportation Plan (LRTP) as a result of the RLW development.

Mr. Blain stated that the control totals for the SE data were not changed and that the data was reallocated in three different ways. Data that had been assigned to the former Big Cypress development over six Traffic Analysis Zones (TAZ) was reallocated to the four TAZ in the RLW development. Growth was removed from potential Stewardship Sending Areas (SSA) and the projected growth for certain TAZ east of Collier Boulevard was reallocated at a constant percentage from each of the specified TAZs.

Mr. Blain stated that it was important to note that the reallocation was not additive to the LRTP's forecast but rather maintaining the control totals that were developed during the LRTP process. He stated that the action needed was to review and endorse the SE data methodology and reallocation and provide input on the preliminary needs assessment. Mr. Blain stated that Tindale Oliver would come back before the committee before the amendment was completed. He then opened the floor for questions and comments from committee members.

Discussion ensued on the reallocation of SE data amongst committee members concerning. Mr. Shirk asked if there was a drastic change in the type of dwelling units whether single family or multi family. Mr. Blain stated that he would bring that information back to the committee.

Dr. Jones asked if there was ever a discussion on Bonita Beach Road extending to I-75 as this would be a major access point for growth in the area. Mr. Blain stated that he did not know the history on that however, he has noticed that there is a shift in trips going to and from the east as well. Mr. Blain touched on some of the transportation impacts resulting from the development on roads such as Randall Boulevard, Desoto Boulevard, Oil Well Road, Oil Well Grade Road, Camp Keais Road and Immokalee Road.

Mr. Shirk entertained a motion to endorse the reallocated SE data for the proposed 2040 LRTP Amendment.

**Mr. Sherman: I move to endorse.**

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

**THE MOTION CARRIED UNANIMOUSLY.**

Dr. Jones stated that perhaps the committee could take a position on a possible extension to Bonita Beach Road. Dr. Jones stated that the committee should discuss other possible connections to I-75 as it is heavily congested on a regular basis; that this was something that should be discussed at a joint meeting. Discussion ensued amongst committee members and staff on the topic of extending Bonita Beach Road into Collier County. Mr. Ortman stated that this was a good discussion to have during the development of the 2045 LRTP which was quickly coming up.

## **8. Reports and Presentations**

### **A. Update on Bicycle & Pedestrian Master Plan**

Mr. Ortman stated that the MPO was seeking discussion and input on the Bicycle & Pedestrian Master Plan (BPMP). He stated that so far, the MPO has received over 100 survey responses and more than 100 comments on the interactive map. Mr. Ortman added that the MPO would be going out to several farmer's markets and events throughout the County for further public input. Mr. Blain gave a Power Point presentation covering the current update to the BPMP. The presentation can be made available to anyone who requests it.

Mr. Blain summarized the outcome of the public workshop held on January 17<sup>th</sup>. He discussed the tools used at the meeting to engage the public as well as the other tools the MPO was using, e.g., an interactive map and surveys. Mr. Blain summarized the main topics of the comments received with safety and connectivity being the most frequent followed by comments on health, environment, equity, livability, and economic development. Mr. Blain stated that the TAC had a lengthy discussion on how connectivity was impacted by gated communities. He also spoke about the successes the public saw in the current plan and the concerns they felt needed to be addressed in the next plan. Mr. Blain summarized the current results of the surveys and interactive map. The presentation included a draft vision statement and draft goals and objectives, and touched on performance measures. Mr. Blain then opened the floor for questions and comments from the committee.

Mr. Tuff asked how the Golden Gate City Walkable Community Study would be tied to the BPMP. Mr. Ortman stated that the information that comes out of the walkable community study will be incorporated into the BPMP mainly by reference. Discussion ensued amongst committee members on bike/ped safety, driver and pedestrian education, and sidewalks. Mr. Hart asked if developers are required to put sidewalks in when they build; and if schools were required to provide connectivity to school property. Mr. Hart stated that the school his daughter attends only has one point of entry and exit and that other entry/exit points should be provided as the school was essentially land-locked during emergencies. Mr. Blain stated that this was something that could be developed as a policy in the BPMP. Mr. Ortman stated that the MPO would work closely with the County on the policy element of the plan. Ms. Lantz stated that it was crucial to have a plan with strong development policies. She stated that Collier County uses the policy element of the plan to help hold developers accountable.

### **B. Update on CAT Fare Analysis Study**

Mr. DeLeon updated the committee on the Fare Analysis Study stating that of Transit Development Plan (TDP) suggests that the fare structure should be re-evaluated every 5 years. Mr. DeLeon stated that Tindale Oliver was hired to do the study and that they developed seven different scenarios which were reduced to four by the Public Transit Advisory Committee (PTAC). Mr. DeLeon stated that there would be two public meetings held on the 30<sup>th</sup> to get more feedback from the public. He stated that included in the meeting packet shows was a description of the elasticity model used to determine the impacts to ridership for a fare increase. He then went over some of the options and scenarios with the committee. Mr. DeLeon stated that there was a bid out for proposals to develop a mobile ticketing application where the public can purchase tickets right on their phones.

Mr. Shirk asked what the trends in ridership have been over the last few years. Mr. DeLeon stated that ridership has been decreasing nation-wide. Dr. Jones asked about senior citizen fares. Mr. DeLeon stated that reduced fares are offered to those 65 and over or under 17 who qualify for Americans with Disabilities Act (ADA) service. He stated that they are also looking to incorporate veterans and college students for discounted fares.

**9. Member Comments**

Mr. Sherman, in response to an earlier discussion, suggested that a study be done to look at how students get in and out of schools. Mr. Ortman stated that he would forward this suggestion to the director of transportation for Collier County Public Schools. Mr. Sherman also stated that there was an issue with the pedestrian crossing signal at the Rich King Memorial intersection with Davis Boulevard. He stated that this needed to be looked at as pedestrians and drivers alike did not know how to use it, making it unsafe.

**10. Distribution Items**

A. Administrative Modification to the FY 2018-2022 TIP

**11. Next Meeting Date**

February 26, 2018 at 2:00 pm, Growth Management Department, Main Conference Room

**12. Adjournment**

With no further business to attend to, Mr. Shirk entertained a motion to adjourn the meeting.

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

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

**THE MOTION CARRIED UNANIMOUSLY AND THE MEETING WAS ADJOURNED AT 4 P.M.**

**COMMITTEE ACTION**  
**ITEM 7A**

**Review and Endorse 2040 LRTP Amendment Needs and Cost Feasible Plan for Public Review and Comment**

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**OBJECTIVE:** For the committee to review and endorse amendments to the 2040 Long Range Transportation Plan (LRTP) Needs Plan and Cost Feasible Plan.

**CONSIDERATIONS:** The 2040 LRTP was adopted by the MPO Board on December 11, 2015 and was last modified on October 14, 2016. This proposed amendment to the LRTP seeks to identify changes to the transportation system that are needed as a result of reallocating the 2040 projections of population and employment based on potential changes to the County Growth Management Plan map in the Rural Lands Stewardship Area. The potential changes include an increase in the development potential, and designation, of the Rural Lands West Stewardship Receiving Area. The potential changes are based on the Rural Lands West Master Plan which is under review by Collier County.

On February 9, 2018, the MPO Board approved the reallocation of the Socioeconomic data. The consultant has developed two options for the Needs Plan. Alternative 1 (**Attachment 1**) includes the following changes:

- addition of Big Cypress Parkway (4 lanes) and the Randall Blvd Extension
- removal of the ‘S’ Curve and 18<sup>th</sup> Ave NE
- Oil Well Road and Randall Blvd (west of Everglades) reduced to 4 lanes
- eliminates widening of Everglades Blvd between Golden Gate Blvd and Immokalee Road
- extension of Vanderbilt Beach Road as 4-lanes connecting with Big Cypress Parkway

Based on the review of Needs Alternative 1, several changes were made to mitigate the increased congestion identified on Golden Gate Blvd. Needs Alternative 2 (**Attachment 2**) includes the changes listed for Needs Alternative 1, with the addition of:

- Randall Blvd 4-lanes east of Everglades Blvd to Big Cypress Parkway
- widening Everglades Blvd between Golden Gate Blvd and Oil Well Road to 4-lanes

The consultant has prepared a cost estimate, utilizing FDOT’s costing tool, and a preliminary score for new projects added to the needs plan. The scoring is included as **Attachment 3** and the costing sheets are included as **Attachment 4**. Maps for the proposed Cost Feasible Plan (**Attachment 5**) will be distributed to committee members under separate cover.

The request is to endorse the Needs and Cost Feasible Plan for public review and comment. The final recommendations for the amendment will be presented to the committee following the MPO Board recommendation and the public meeting.

**STAFF RECOMMENDATION:** That the committee review and discuss the alternatives to the Needs Plan, and make a recommendation for endorsement for proposed amendments to the Needs Plan and the Cost Feasible Plan for public review and comment.

Prepared By: Brandy Otero, Collier MPO Senior Planner

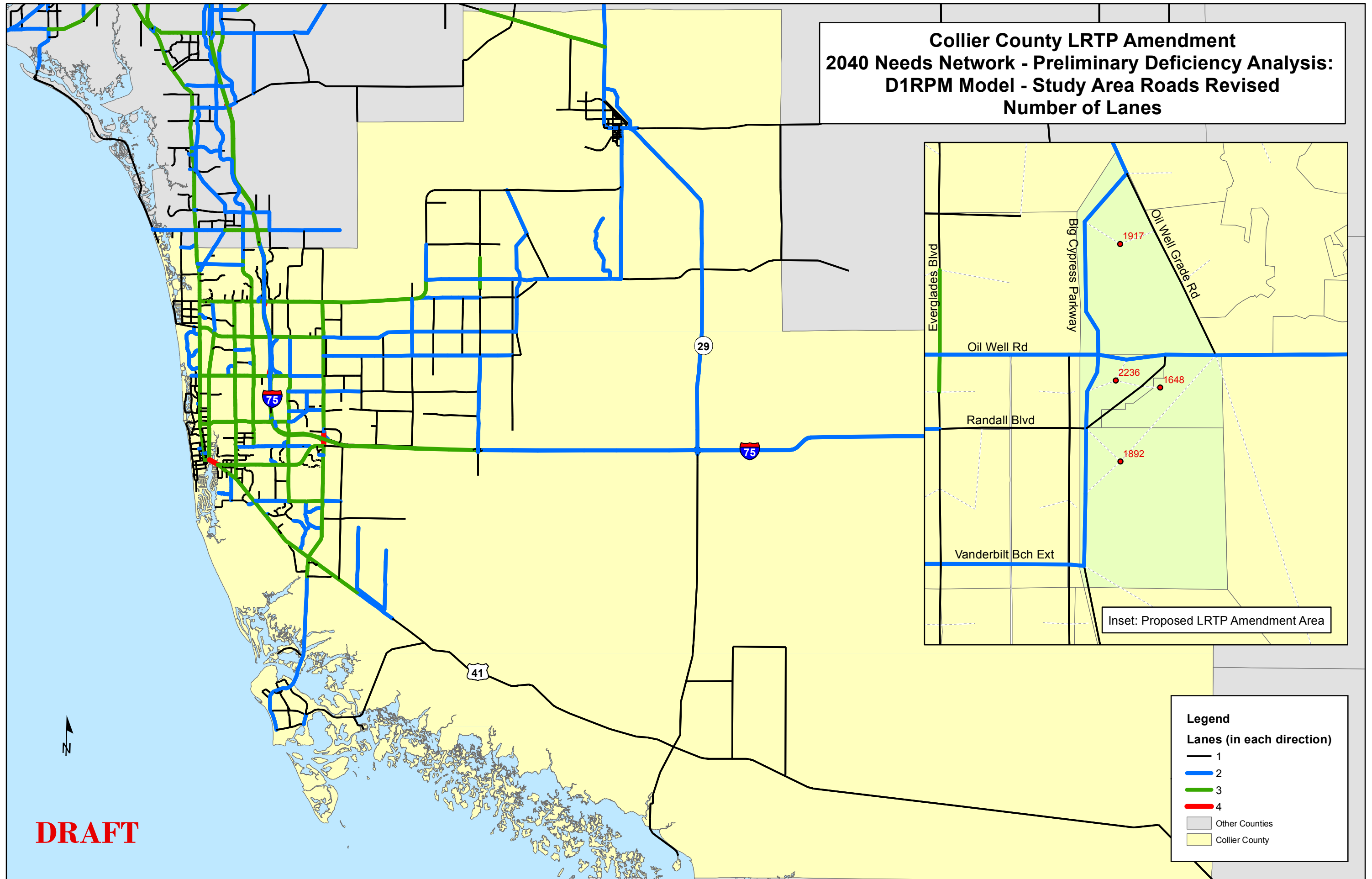
**ATTACHMENTS:**

1. Needs Plan - Alternative 1 Maps
2. Needs Plan – Alternative 2 Maps



3. New Project Scoring
4. Costing Sheets
5. Cost Feasible Plan (provided under separate cover)

**Collier County LRTP Amendment  
 2040 Needs Network - Preliminary Deficiency Analysis:  
 D1RPM Model - Study Area Roads Revised  
 Number of Lanes**



**DRAFT**

**Legend**

**Lanes (in each direction)**

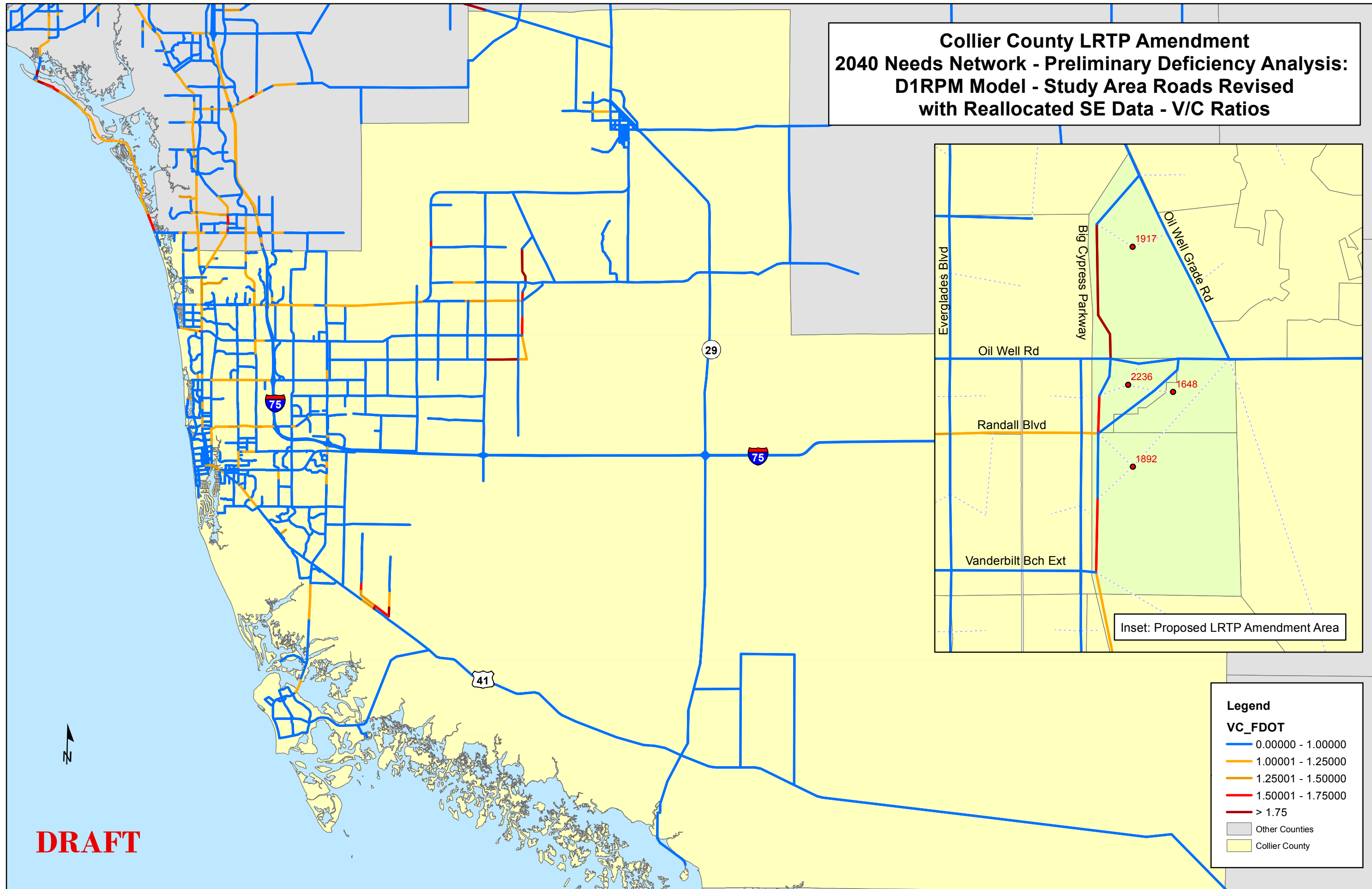
- 1
- 2
- 3
- 4

Other Counties

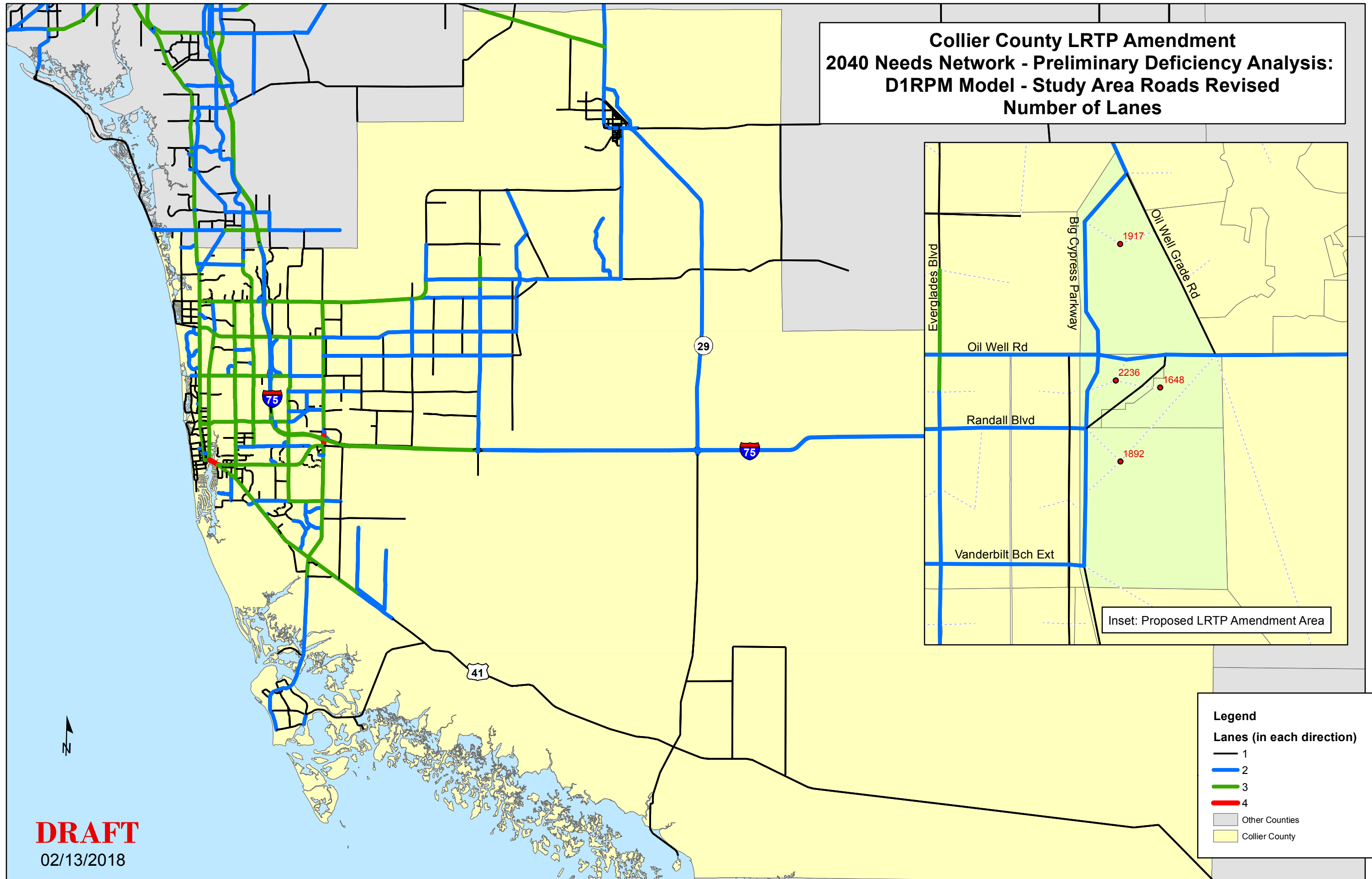
Collier County

Inset: Proposed LRTP Amendment Area

**Collier County LRTP Amendment  
2040 Needs Network - Preliminary Deficiency Analysis:  
D1RPM Model - Study Area Roads Revised  
with Reallocated SE Data - V/C Ratios**



**Collier County LRTP Amendment  
 2040 Needs Network - Preliminary Deficiency Analysis:  
 D1RPM Model - Study Area Roads Revised  
 Number of Lanes**



Inset: Proposed LRTP Amendment Area

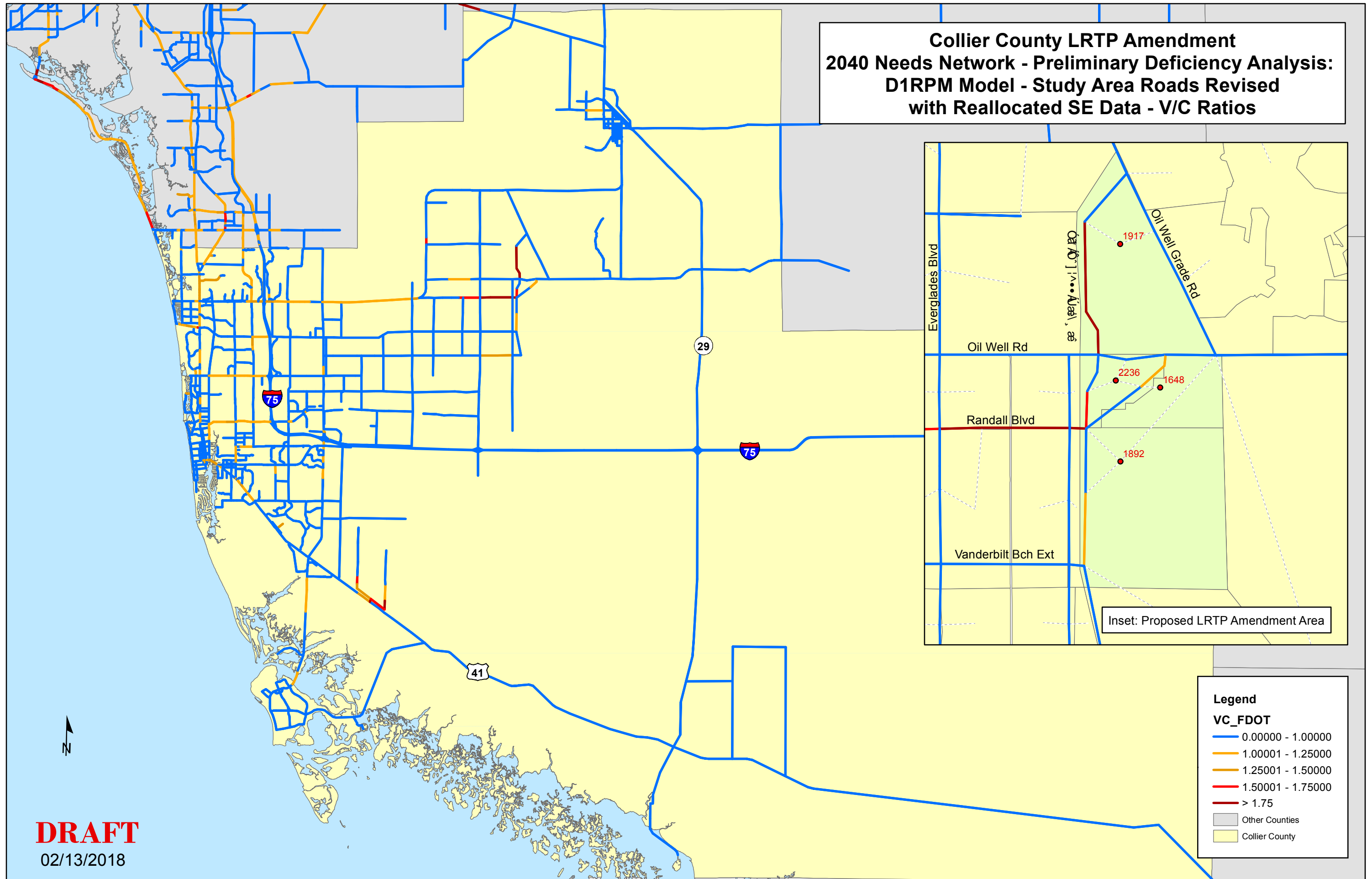
**Legend**

**Lanes (in each direction)**

- 1
- 2
- 3
- 4
- Other Counties
- Collier County

**DRAFT**  
 02/13/2018

**Collier County LRTP Amendment  
2040 Needs Network - Preliminary Deficiency Analysis:  
D1RPM Model - Study Area Roads Revised  
with Reallocated SE Data - V/C Ratios**



**DRAFT**  
02/13/2018







**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**  
**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend1</u>	<b>FACILITY:</b>	<u>Big Cypress Parkway</u>
<b>Map Id</b>	<u>Amend1</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Golden Gate Blvd</u>	<b>To:</b>	<u>Vanderbilt Beach Road Extension</u>
<b>Project Length:</b>	<u>1.35 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - New Construction</u>		
<b>Description:</b>	<u>2-Lane Undivided Roadway with 5' Outside Shoulder Paved</u>		

(Typical Section, Figure 1)

<b>PD&amp;E Cost Estimate</b> (Estimated as 0% of Construction Costs)		<b>PE Cost Estimate</b> (Estimated as 10% of Construction Costs)	
<b>PD&amp;E Cost:</b>	<u>\$ 0.00 Million (PDC)</u>	<b>PE Cost:</b>	<u>\$ 0.90 Million (PDC)</u>

<b>Right-of-Way Cost Estimate</b> (See Comments for Estimate Source)			
<b>Existing ROW Width:</b>	<u>0 ft</u>		
<b>Typical Section ROW Width:</b>	<u>124 ft</u>		
<b>Project Length:</b>	<u>1.35 Miles</u>	<b>ROW Needed:</b>	<u>20.29 acres</u>
<b>Unit Cost:</b>	<u></u>	<b>ROW Cost:</b>	<u>\$ 4.48 Million (PDC)</u>

<b>Construction Cost Estimate</b> (See Comments for Estimate Source)			
<b>Number of Base Units:</b>	<u>1.35 Centerline Miles</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 4.08 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 5.51 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 0.55 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 0.55 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 0.55 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 7.16 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 1.79 Million (PDC)</u>		
<b>Construction Cost:</b>	<u>\$ 8.95 Million (PDC)</u>		<u></u>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<u>\$ 14.33 Million (PDC)</u>	<b>Year of Expenditure Total:</b>	<u>\$ 0.00 Million</u>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.





**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**  
**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend2</u>	<b>FACILITY:</b>	<u>Big Cypress Parkway</u>
<b>Map Id</b>	<u>Amend2</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Vanderbilt Beach Road Extension</u>	<b>To:</b>	<u>Oil Well Grade Road</u>
<b>Project Length:</b>	<u>5.9 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - New Construction</u>		
<b>Description:</b>	<u>4-Lane Roadway with 5' Outside Shoulder Paved</u>		

(Typical Section, Figure 4)

<b>PD&amp;E Cost Estimate</b> (Estimated as 0% of Construction Costs)		<b>PE Cost Estimate</b> (Estimated as 10% of Construction Costs)	
<b>PD&amp;E Cost:</b>	<b>\$ 0.00 Million (PDC)</b>	<b>PE Cost:</b>	<b>\$ 6.05 Million (PDC)</b>
	<input type="text"/>		<input type="text"/>

<b>Right-of-Way Cost Estimate</b> (See Comments for Estimate Source)			
<b>Existing ROW Width:</b>	<u>0 ft</u>		
<b>Typical Section ROW Width:</b>	<u>192 ft</u>		
<b>Project Length:</b>	<u>5.9 Miles</u>	<b>ROW Needed:</b>	<u>137.31 acres</u>
<b>Unit Cost:</b>	<u></u>	<b>ROW Cost:</b>	<b>\$ 30.24 Million (PDC)</b>
			<input type="text"/>

<b>Construction Cost Estimate</b> (See Comments for Estimate Source)			
<b>Number of Base Units:</b>	<u>5.9 Centerline Miles</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 6.31 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 37.22 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 3.72 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 3.72 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 3.72 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 48.38 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 12.10 Million (PDC)</u>		
<b>Construction Cost:</b>	<b>\$ 60.48 Million (PDC)</b>		<input type="text"/>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<b>\$ 96.76 Million (PDC)</b>	<b>Year of Expenditure Total:</b>	<u>\$ 0.00 Million</u>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.



**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**

**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend 3</u>	<b>FACILITY:</b>	<u>Big Cypress Parkway</u>
<b>Map Id</b>	<u>Amend 3</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Oil Well Grade Road</u>	<b>To:</b>	<u>Immokalee Road</u>
<b>Project Length:</b>	<u>2.07 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - Widening</u>		
<b>Description:</b>	<u>2-Lane Roadway to 4 Lanes with 5' Outside Shoulder Paved (Includes milling and resurfacing of existing pavement)</u>		
<small>(Typical Section, Figure 4)</small>			

<b>PD&amp;E Cost Estimate</b> <small>(Estimated as 0% of Construction Costs)</small>		<b>PE Cost Estimate</b> <small>(Estimated as 10% of Construction Costs)</small>	
<b>PD&amp;E Cost:</b>	<b>\$ 0.00 Million (PDC)</b>	<b>PE Cost:</b>	<b>\$ 1.47 Million (PDC)</b>
	<input type="text"/>		<input type="text"/>

<b>Right-of-Way Cost Estimate</b> <small>(See Comments for Estimate Source)</small>			
<b>Existing ROW Width:</b>	<u>75 ft</u>		
<b>Typical Section ROW Width:</b>	<u>192 ft</u>		
<b>Project Length:</b>	<u>2.07 Miles</u>	<b>ROW Needed:</b>	<u>29.36 acres</u>
<b>Unit Cost:</b>	<input type="text"/>	<b>ROW Cost:</b>	<b>\$ 7.33 Million (PDC)</b>
			<input type="text"/>

<b>Construction Cost Estimate</b> <small>(See Comments for Estimate Source)</small>			
<b>Number of Base Units:</b>	<u>2.07 Centerline Miles</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 4.36 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 9.02 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 0.90 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 0.90 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 0.90 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 11.72 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 2.93 Million (PDC)</u>		
<b>Construction Cost:</b>	<b>\$ 14.66 Million (PDC)</b>		<input type="text"/>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<b>\$ 23.45 Million (PDC)</b>	<b>Year of Expenditure Total:</b>	<u>\$ 0.00 Million</u>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.



**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**

**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend 4</u>	<b>FACILITY:</b>	<u>Golden Gate Blvd Ext</u>
<b>Map Id</b>	<u>Amend 4</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Desoto Blvd</u>	<b>To:</b>	<u>Big Cypress Parkway</u>
<b>Project Length:</b>	<u>0.5 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - New Construction</u>		
<b>Description:</b>	<u>2-Lane Undivided Roadway with 5' Outside Shoulder Paved</u>		

(Typical Section, Figure 1)

<b>PD&amp;E Cost Estimate</b> (Estimated as 0% of Construction Costs)		<b>PE Cost Estimate</b> (Estimated as 10% of Construction Costs)	
<b>PD&amp;E Cost:</b>	<b>\$ 0.00 Million (PDC)</b>	<b>PE Cost:</b>	<b>\$ 0.33 Million (PDC)</b>
	<input type="text"/>		<input type="text"/>

<b>Right-of-Way Cost Estimate</b> (See Comments for Estimate Source)			
<b>Existing ROW Width:</b>	<u>0 ft</u>		
<b>Typical Section ROW Width:</b>	<u>124 ft</u>		
<b>Project Length:</b>	<u>0.5 Miles</u>	<b>ROW Needed:</b>	<u>7.52 acres</u>
<b>Unit Cost:</b>	<input type="text"/>	<b>ROW Cost:</b>	<b>\$ 1.66 Million (PDC)</b>
			<input type="text"/>

<b>Construction Cost Estimate</b> (See Comments for Estimate Source)			
<b>Number of Base Units:</b>	<u>0.5 Centerline Mile</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 4.08 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 2.04 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 0.20 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 0.20 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 0.20 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 2.65 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 0.66 Million (PDC)</u>		
<b>Construction Cost:</b>	<b>\$ 3.32 Million (PDC)</b>		<input type="text"/>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<b>\$ 5.31 Million (PDC)</b>	<b>Year of Expenditure Total:</b>	<b>\$ 0.00 Million</b>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.



**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**

**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend 5</u>	<b>FACILITY:</b>	<u>Randall Blvd Ext</u>
<b>Map Id</b>	<u>Amend 5</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Big Cypres Parkway</u>	<b>To:</b>	<u>Oil Well Road</u>
<b>Project Length:</b>	<u>1.6 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - New Construction</u>		
<b>Description:</b>	<u>2-Lane Undivided Roadway with 5' Outside Shoulder Paved</u>		

(Typical Section, Figure 1)

<b>PD&amp;E Cost Estimate</b> (Estimated as 0% of Construction Costs)		<b>PE Cost Estimate</b> (Estimated as 10% of Construction Costs)	
<b>PD&amp;E Cost:</b>	<b>\$ 0.00 Million (PDC)</b>	<b>PE Cost:</b>	<b>\$ 1.06 Million (PDC)</b>
	<input type="text"/>		<input type="text"/>

<b>Right-of-Way Cost Estimate</b> (See Comments for Estimate Source)			
<b>Existing ROW Width:</b>	<u>0 ft</u>		
<b>Typical Section ROW Width:</b>	<u>124 ft</u>		
<b>Project Length:</b>	<u>1.6 Miles</u>	<b>ROW Needed:</b>	<u>24.05 acres</u>
<b>Unit Cost:</b>	<input type="text"/>	<b>ROW Cost:</b>	<b>\$ 5.31 Million (PDC)</b>
			<input type="text"/>

<b>Construction Cost Estimate</b> (See Comments for Estimate Source)			
<b>Number of Base Units:</b>	<u>1.6 Centerline Miles</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 4.08 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 6.53 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 0.65 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 0.65 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 0.65 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 8.49 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 2.12 Million (PDC)</u>		
<b>Construction Cost:</b>	<b>\$ 10.61 Million (PDC)</b>		<input type="text"/>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<b>\$ 16.98 Million (PDC)</b>	<b>Year of Expenditure Total:</b>	<b>\$ 0.00 Million</b>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.



**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**Long Range Transportation Planning Cost Estimate**

**Capacity Project Information**

<b>COUNTY:</b>	<u>Collier</u>	<b>JURISDICTION:</b>	<u>County</u>
<b>ID/FPN:</b>	<u>Amend 6</u>	<b>FACILITY:</b>	<u>Randall Blvd Ext</u>
<b>Map Id</b>	<u>Amend 6</u>		
<b>LRTP Page #</b>	<u>0</u>		
<b>From:</b>	<u>Desoto Blvd</u>	<b>To:</b>	<u>Big Cypres Parkway</u>
<b>Project Length:</b>	<u>0.25 Miles</u>	<b>Area Type:</b>	<u>Rural</u>
<b>Project Type:</b>	<u>Roadway - New Construction</u>		
<b>Description:</b>	<u>4-Lane Roadway with 5' Outside Shoulder Paved</u>		

(Typical Section, Figure 4)

<b>PD&amp;E Cost Estimate</b> (Estimated as 0% of Construction Costs)		<b>PE Cost Estimate</b> (Estimated as 10% of Construction Costs)	
<b>PD&amp;E Cost:</b>	<b>\$ 0.00 Million (PDC)</b>	<b>PE Cost:</b>	<b>\$ 0.26 Million (PDC)</b>
	<input type="text"/>		<input type="text"/>

<b>Right-of-Way Cost Estimate</b> (See Comments for Estimate Source)			
<b>Existing ROW Width:</b>	<u>0 ft</u>		
<b>Typical Section ROW Width:</b>	<u>192 ft</u>		
<b>Project Length:</b>	<u>0.25 Miles</u>	<b>ROW Needed:</b>	<u>5.82 acres</u>
<b>Unit Cost:</b>	<u></u>	<b>ROW Cost:</b>	<b>\$ 1.28 Million (PDC)</b>
			<input type="text"/>

<b>Construction Cost Estimate</b> (See Comments for Estimate Source)			
<b>Number of Base Units:</b>	<u>0.25 Centerline Mile</u>		
<b>Base Unit Cost (PDC):</b>	<u>\$ 6.31 Million per Centerline Mile</u>	<b>Base Cost:</b>	<u>\$ 1.58 Million (PDC)</u>
<b>MOT (10%):</b>	<u>\$ 0.16 Million (PDC)</u>		
<b>Mobilization (10%):</b>	<u>\$ 0.16 Million (PDC)</u>		
<b>CEI (10%):</b>	<u>\$ 0.16 Million (PDC)</u>	<b>Subtotal:</b>	<u>\$ 2.05 Million (PDC)</u>
<b>Project Unknowns (25%):</b>	<u>\$ 0.51 Million (PDC)</u>		
<b>Construction Cost:</b>	<b>\$ 2.56 Million (PDC)</b>		<input type="text"/>

<b>Cost Summary</b>			
<b>Total Cost of Project:</b>	<b>\$ 4.10 Million (PDC)</b>	<b>Year of Expenditure Total:</b>	<u>\$ 0.00 Million</u>

Notes: "Total Cost of Project" and "Year of Expenditure Total" exclude Completed, Underway, and Committed phases.

<b>Comments</b>
No comments entered.

**COMMITTEE ACTION**  
**ITEM 7B**

**Review and Endorse the De-Obligation of FY 18 Federal Planning (PL) Funds**

---

**OBJECTIVE:** For the committee to endorse the de-obligation of PL funding.

**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, an 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 1<sup>st</sup> and transmitted to FDOT before May 1<sup>st</sup>.

**Attachment 1** identifies the amount of funding that the MPO is requesting be unencumbered. Staff has coordinated with the Collier County Grants office to crosscheck the amount and is still waiting on final confirmation. Upon confirmation, an amendment to the UPWP will be prepared in strikethrough/underline format and will be distributed for comment in accordance with the Public Involvement Plan.

**STAFF RECOMMENDATION:** That the committee review and endorse the de-obligation request, for amount not to exceed \$126,000, in FY 18 PL funds.

Prepared By: Brandy Otero, Collier MPO Senior Planner

**ATTACHMENTS:**

1. FY 18 Funding Tables

Item 7B - Attachment 1

Task	PL Budget	De-Obligation	Revised PL Budget
Task 1 - Administration	\$ 362,184	\$ 21,000.00	\$ 341,184.00
Task 2 - Data Collection/Development	\$ 20,000	\$ -	\$ 20,000.00
Task 3 - Transportation Improvement Program	\$ 40,000	\$ 20,000.00	\$ 20,000.00
Task 4 - Long Range Planning	\$ 67,788	\$ 25,000.00	\$ 42,788.00
Task 5 - Special Projects and Systems Planning	\$ 126,693	\$ 60,000.00	\$ 66,693.00
Task 6- Transit and Transportation Disadvantaged - TD	\$ 35,000	\$ -	\$ 35,000.00
Task 7 - Regional Coordination	\$ 30,000	\$ -	\$ 30,000.00
<b>Total fiscal year 2017/18 funds for all tasks</b>	<b>\$ 681,665</b>	<b>\$ 126,000.00</b>	<b>\$ 555,665.00</b>

Task 1 Line Items	Budget	De-Obligation	Revised PL Budget
Personnel Services	\$ 274,184.00	\$ 7,500.00	\$ 266,684.00
Consultant Services	\$ 28,000.00		\$ 28,000.00
Travel	\$ 4,000.00		\$ 4,000.00
Building/Rent/Lease	\$ 14,000.00		\$ 14,000.00
Insurance	\$ 5,000.00		\$ 5,000.00
Cellular Telephone	\$ 1,500.00		\$ 1,500.00
General Copying and Printing Expenses	\$ 16,000.00	\$ 10,000.00	\$ 6,000.00
General Office Supplies	\$ 4,500.00		\$ 4,500.00
Legal Advertising	\$ 4,000.00		\$ 4,000.00
Motor Pool/Car	\$ 4,500.00		\$ 4,500.00
Postage/Business Reply Permit, Freight	\$ 4,000.00	\$ 2,500.00	\$ 1,500.00
Telephone Access, Expenses, Maintenance	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00
<b>Totals</b>	<b>\$ 362,184.00</b>	<b>\$ 21,000.00</b>	<b>\$ 341,184.00</b>

Task 3 Line Items	Budget	De-Obligation	Revised PL Budget
Personnel Services	\$ 28,500.00	\$ 10,000.00	\$ 18,500.00
Consultant Services	\$ 11,500.00	\$ 10,000.00	\$ 1,500.00
<b>Totals</b>	<b>\$ 40,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>

Task 4 Line Items	Budget	De-Obligation	Revised PL Budget
Personnel Services	\$ 35,000.00	\$ 5,000.00	\$ 30,000.00
Consultant Services	\$ 32,788.00	\$ 20,000.00	\$ 12,788.00
<b>Totals</b>	<b>\$ 67,788.00</b>	<b>\$ 25,000.00</b>	<b>\$ 42,788.00</b>

Task 5 Line Items	Budget	De-Obligation	Revised PL Budget
Personnel Services	\$ 76,693.00	\$ 45,000.00	\$ 31,693.00
Consultant Services - Pathways Plan	\$ 20,000.00		
Consultant Services - Walkable Community Study	\$ 10,000.00		
Consultant Services - CMS Update	\$ 20,000.00	\$ 15,000.00	\$ 5,000.00
<b>Totals</b>	<b>\$ 126,693.00</b>	<b>\$ 60,000.00</b>	<b>\$ 36,693.00</b>

**COMMITTEE PRESENTATION**  
**ITEM 8A**

**Review Draft FY2018/19 – 2019/20 Unified Planning Work Program (UPWP)**

---

**OBJECTIVE:** For the committee to review and comment on the Draft FY 2018/19 – 2019/20 Unified Planning Work Program (UPWP).

**CONSIDERATIONS:** The MPO is required to develop and submit to Federal Highway Administration (FHWA) a two-year Unified Planning Work Program (UPWP) which serves as the resource and budgeting document for the MPO for the coming fiscal years beginning July 1<sup>st</sup>, 2018. FDOT requires submittal of a draft UPWP by March 15<sup>th</sup> for the purposes of agency review and comment, and a final version by May 15<sup>th</sup>. In order to meet the FDOT deadlines and the MPO meeting schedule, it is necessary for the committees to review the draft UPWP now and the final UPWP in April.

The major focus for the upcoming fiscal years will be the Long Range Transportation Plan and the transition to performance based planning. In addition, a Transportation System Performance Report will be prepared to identify where priority investments should be made.

The draft UPWP is shown in **Attachment 1**.

**STAFF RECOMMENDATION:** That the committee review and comment on the Draft FY 2018/19 – 2019/20 Unified Planning Work Program (UPWP).

Prepared By: Brandy Otero, Collier MPO Senior Planner

**ATTACHMENTS:**

1. 2018/19 – 2019/20 UPWP



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

**FISCAL YEARS (FY) 2018/19-2019/20**  
**UNIFIED PLANNING WORK PROGRAM**

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

Approved and Adopted May 11, 2018

---

Commissioner William L. McDaniel, Jr.  
MPO Chair

Prepared by:  
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The contents of this document do not necessarily reflect the official  
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**Federal Planning Funds**

Federal Aid Program (FAP) - # 0313 (054)  
Financial Management (FM) - # 439314-1-14-01  
FDOT Contract #

**Federal Transit Administration (FTA) Section 5305(d) Funds**

Financial Management (FM) - # 410113 1 14  
Contract # GO581

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## **APPENDICES**

**Appendix A – FY 2018/19-2019/20 Federal Planning Factors and FDOT’s Planning Emphasis Areas**

**Appendix B – FTA Grant Application**

**Appendix C – Response to Comments – FHWA**

**Appendix D – Response to Comments – FDOT**

**Appendix E – Response to Comments – Board and Advisory Committee Members**

**Appendix F – Response to Comments – Public**

**Appendix G – Planning Studies in the MPO Area**

**Appendix H – Joint Certification and Statements & Assurances**

## COMMONLY USED ACRONYMS

<b>Acronym</b>	<b>Full Name</b>
<b>AADT</b>	<b>Annual Average Daily Traffic</b>
<b>ADA</b>	<b>Americans with Disability Act</b>
<b>AMPO</b>	<b>Association of Metropolitan Planning Organizations</b>
<b>ARRA</b>	<b>American Recovery and Reinvestment Act</b>
<b>AASHTO</b>	<b>American Association of State Highway and Transportation Officials</b>
<b>AUIR</b>	<b>Annual Update and Inventory Report</b>
<b>BCC</b>	<b>Board of County Commissioners</b>
<b>BPAC</b>	<b>Bicycle &amp; Pedestrian Advisory Committee</b>
<b>CAC</b>	<b>Citizens Advisory Committee</b>
<b>CAT</b>	<b>Collier Area Transit</b>
<b>CEMP</b>	<b>County Emergency Management Plan</b>
<b>CFR</b>	<b>Code of Federal Regulations</b>
<b>CIA</b>	<b>Community Impact Assessment</b>
<b>CIE</b>	<b>Capital Improvement Element</b>
<b>CIGM</b>	<b>Collier Inter-Active Growth Model</b>
<b>CIP</b>	<b>Capital Improvement Program</b>
<b>CMC</b>	<b>Congestion Management Committee</b>
<b>CMP</b>	<b>Congestion Management Process</b>
<b>CMS</b>	<b>Congestion Management System</b>
<b>COA</b>	<b>Comprehensive Operational Analysis</b>
<b>COOP</b>	<b>Continuity of Operations Plan</b>
<b>CORSIM</b>	<b>Corridor Simulation</b>
<b>CR</b>	<b>County Road</b>
<b>CRA</b>	<b>Community Redevelopment Agency</b>
<b>CTC</b>	<b>Community Transportation Coordinator</b>
<b>CTD</b>	<b>(Florida) Commission for the Transportation Disadvantaged</b>
<b>CTST</b>	<b>Community Traffic Safety Team</b>
<b>CUTR</b>	<b>Center for Urban Transportation Research</b>
<b>CUTS</b>	<b>Coordinated Urban Transportation Studies</b>
<b>DBE</b>	<b>Disadvantaged Business Enterprise</b>
<b>DOPA</b>	<b>Designated Official Planning Agency</b>
<b>DRI</b>	<b>Development of Regional Impact</b>
<b>EAR</b>	<b>Evaluation and Appraisal Report</b>
<b>EMS</b>	<b>Emergency Medical Services</b>
<b>ETAT</b>	<b>Environmental Technical Advisory Team</b>
<b>ETDM</b>	<b>Efficient Transportation Decision Making</b>
<b>F.A.C.</b>	<b>Florida Administrative Code</b>
<b>FAP</b>	<b>Federal Aid Program</b>
<b>FAST</b>	<b>Fixing America's Surface Transportation</b>
<b>FDOT</b>	<b>Florida Department of Transportation</b>
<b>FHREDI</b>	<b>Florida's Heartland Rural Economic Development Initiative</b>

## COMMONLY USED ACRONYMS

<b>Acronym</b>	<b>Full Name</b>
<b>FHWA</b>	<b>Federal Highway Administration</b>
<b>FM</b>	<b>Financial Management</b>
<b>FS</b>	<b>Florida Statutes</b>
<b>FSUTMS</b>	<b>Florida Standard Urban Transportation Model Structure</b>
<b>FTA</b>	<b>Florida Transit Administration</b>
<b>FTP</b>	<b>Florida Transportation Plan</b>
<b>FY</b>	<b>Fiscal Year</b>
<b>GIS</b>	<b>Geographical Information System</b>
<b>ICAR</b>	<b>Intergovernmental Coordination and Review</b>
<b>ICE</b>	<b>Intergovernmental Coordination Element</b>
<b>IJR</b>	<b>Interchange Justification Report</b>
<b>IT</b>	<b>Information Technology</b>
<b>ITS</b>	<b>Intelligent Transportation Systems</b>
<b>JARC</b>	<b>Job Access Reverse Commute</b>
<b>JPA</b>	<b>Joint Participation Agreement</b>
<b>LAP</b>	<b>Local Agency Program</b>
<b>LCB</b>	<b>Local Coordinating Board for the Transportation Disadvantaged</b>
<b>LEP</b>	<b>Limited English Proficiency</b>
<b>LinC</b>	<b>Lee in Collier Transit Service</b>
<b>LOS</b>	<b>Level of Service</b>
<b>LRTP</b>	<b>Long Range Transportation Plan</b>
<b>MAP-21</b>	<b>Moving Ahead for Progress in the 21<sup>st</sup> Century</b>
<b>MMP</b>	<b>Master Mobility Plan</b>
<b>MMTPP</b>	<b>Metropolitan Multimodal Transportation Planning Process</b>
<b>MPO</b>	<b>Metropolitan Planning Organization (includes references to the organization, MPO Board, Staff and Committees)</b>
<b>MPOAC</b>	<b>Metropolitan Planning Organization Advisory Council</b>
<b>MPP</b>	<b>Metropolitan Planning Program</b>
<b>NTD</b>	<b>National Transit Database</b>
<b>PD&amp;E</b>	<b>Project Development &amp; Environment</b>
<b>PEA</b>	<b>Planning Emphasis Area</b>
<b>PIP</b>	<b>Public Involvement Plan</b>
<b>PL</b>	<b>Highway Planning Funds</b>
<b>PTNE</b>	<b>Public Transit and Neighborhood Enhancement</b>
<b>PTOP</b>	<b>Public Transportation Operation Plan</b>
<b>QRC</b>	<b>Quick Response Code</b>
<b>RFP</b>	<b>Request for Proposal</b>
<b>ROW</b>	<b>Right-of-Way</b>
<b>SHS</b>	<b>State Highway System</b>
<b>SIS</b>	<b>Strategic Intermodal System</b>
<b>SR</b>	<b>State Road</b>

## COMMONLY USED ACRONYMS

<b>Acronym</b>	<b>Full Name</b>
<b>SSPP</b>	<b>System Safety Program Plan</b>
<b>SWFRPC</b>	<b>Southwest Florida Regional Planning Council</b>
<b>TAC</b>	<b>Technical Advisory Committee</b>
<b>TAZ</b>	<b>Traffic Analysis Zone</b>
<b>TD</b>	<b>Transportation Disadvantaged</b>
<b>TDM</b>	<b>Transportation Demand Management</b>
<b>TDP</b>	<b>Transit Development Plan</b>
<b>TDSP</b>	<b>Transportation Disadvantaged Service Plan</b>
<b>TIP</b>	<b>Transportation Improvement Program</b>
<b>TMA</b>	<b>Transportation Management Area</b>
<b>TSM</b>	<b>Transportation Systems Management</b>
<b>TRIP</b>	<b>Transportation Regional Incentive Program</b>
<b>ULAM</b>	<b>Urban Land Allocation Model</b>
<b>UPWP</b>	<b>Unified Planning Work Program</b>
<b>USC</b>	<b>United States Code</b>
<b>USDOT</b>	<b>United States Department of Transportation</b>
<b>VE</b>	<b>Value Engineering</b>
<b>ZDATA</b>	<b>Zonal Data (land use and socio-economic)</b>

## **COST ANALYSIS CERTIFICATION**

### **COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:**

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

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District MPO Liaison Victoria Peters

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Date

## INTRODUCTION

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Area documents transportation planning and transportation planning related activities for FY 2018/19-2019/20. 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 Citizens and Technical Advisory Committees on **April 30, 2018** and received final approval by the Collier MPO Board on **May 11, 2018**.

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 21<sup>st</sup> 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;



## INTRODUCTION (cont.)

9. Enhance travel and tourism; and,
10. Emphasize the preservation of the existing transportation system

In addition to the planning factors noted above, MAP-21 required that State DOTs and MPOs 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 which include:

- 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 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. The transition to performance based planning is being addressed within the tasks identified in this UPWP. The Collier MPO intends to coordinate with FDOT and member agencies to fully comply with the performance based planning requirements.

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 \$265,755.

## STATUS OF TRANSPORTATION PLANNING ACTIVITIES

Collier County is located along Southwest Florida’s tropical Gulf Coast. Collier County has a well defined network of state and local roadways and is continuing to grow and develop to meet the changing demands of the community. The figure below shows the population and land area distribution of the Jurisdictions within Collier County.

**Figure 1  
Population and Land Area Summary and Distribution (2000, 2010, 2017)**

Jurisdiction	Land Area of Jurisdictions in Square Miles		2000 Population		2010 Census Population		2017 Population Estimate		Population Density
	2000	%	2000	%	2010	%	2017	%	
Collier County	1999.005	98.72%	215,043	85.55%	285,170	88.69%	319,796	89.46%	159.98
City of Naples	15.42	0.76%	20,976	8.34%	19,537	6.08%	20,195	5.65%	1309.66
City of Marco Island	9.375	0.46%	14,879	5.92%	16,413	5.10%	17,036	4.77%	1817.17
Everglades City	1.2	0.06%	479	0.19%	400	0.12%	443	0.12%	369.17
<b>Total</b>	<b>2025</b>	<b>100%</b>	<b>251,377</b>	<b>100%</b>	<b>321,520</b>	<b>100%</b>	<b>357,470</b>	<b>100%</b>	<b>176.53</b>

Source: 2010 Census and BEBR Projections

The most populous city in the county is Naples with an estimated 2017 population of 20,195. The City of Marco Island is the second largest in Collier County, with an estimated population of 17,036. The population of the county’s unincorporated area is quite large as compared to the cities, with about 306,276 residents. During the time period of 2010 to 2017, Collier County saw its population increase from 321,520 to 357,470, approximately a 11% increase. Much of Collier County’s current growth is occurring in Golden Gate Estates, one of the largest platted subdivisions of its kind in the world. Since this single-family residential subdivision was developed prior to Florida’s growth management laws, building permits in Golden Gate Estates are not subject to the same concurrency regulations as new development, thus, Collier County cannot deny residential building permits due to the lack of transportation capacity. In addition to the growth in the number of permanent residents, Collier County has a high seasonal influx, with a projected peak season population of approximately 20% over full-time residents.

At 2,025 square miles, Collier County consists of a very large area. The unincorporated community of Immokalee is located 41 miles northeast of Naples and the City of Everglades City is located 36 miles southeast of Naples. Much of the eastern part of Collier County is in public ownership, including Everglades National Park, Big Cypress Preserve, Picayune Strand and Fakahatchee Strand State Preserves, Collier-Seminole State Park, Rookery Bay National Estuarine Research Reserve, Florida Panther Wildlife Refuge and Corkscrew Swamp Sanctuary. These areas represent 80% of the land in Collier County and cannot be developed.

Over the ten year period of 2000-2010, Collier County grew at a rate much higher than that of the State of Florida, seeing a 30% increase in population. The population density that exists in Collier County, however, is much less than the overall State population density, with approximately 159 persons per square mile versus 353 persons per square mile in the State of Florida. This reflects the large undeveloped area of the county and a small urban core.

## **STATUS OF TRANSPORTATION PLANNING ACTIVITIES (cont.)**

The percent of households with incomes in the categories under \$50,000 are lower than the percentages for the State of Florida. On the other hand, Collier County is higher than the State of Florida in the category over \$75,000. According to 2012-2016 American Community Survey 5-year estimates, the median household income for the State of Florida is \$48,900. Collier County has a significantly higher median household income of \$59,783.

It is important to note that while the county as a whole is predominantly more affluent than that for the State of Florida, there are anomalies that exist. The Immokalee area falls within a statewide area of critical

economic concern and has been designated as a “rural enterprise zone” with higher than average unemployment, children living in poverty, and families who fall under the federal poverty thresholds. Transportation to employment, job training, and critical health and social services available in the western portions of the county must continue to be available to residents of Immokalee area.

According to the 2012-2016 American Community Survey 5-year estimate, approximately 5.4% of the households in Collier County have no access to a vehicle which is slightly less than the 6.9% of Floridians that live in households with no vehicle availability.

The conditions described above highlight the challenges that impact transportation, including rapid growth, high seasonal population, the development of gated communities (lack of effective local/collector street network and lack of connectivity), the low population density of the county, and access and reliance on automobiles. The planning activities described below are intended to address these issues at the local and regional levels and are performed with funds under Title 23 and 49 of the Federal Transit Act.

### **FY 2018/19 and FY 2019/20 MPO Staff's Transportation Planning Priorities**

The major focus for the upcoming fiscal years of 2018/19 and 2019/20 will be the Long Range Transportation Plan and the transition to performance based planning. In addition, a Transportation System Performance Report will be prepared to provide a thorough system assessment to identify where priority investments should be made. All of the studies will include public involvement and outreach to the community. The MPO staff will continue to develop demographic analysis and travel behavior of Collier County to assist with MPO and jurisdictional agency efforts. In addition, the MPO staff will continue to coordinate and assist the Collier County Public Transit and Neighborhood Enhancement Division with the development of the Transit Development Plans (TDP), including a major update over the next two fiscal years, and Transportation Disadvantaged Service Plans (TDSP) and any other transit enhancement plans jointly agreed to.

### **Regional Transportation Planning Activities**

The Lee County and Collier MPOs meet annually to discuss regional issues and projects which may have a joint impact on the area. The MPOs will continue to work together to endorse and adopt regional priorities for enhancements, TRIP, highway and transit projects.

## **STATUS OF TRANSPORTATION PLANNING ACTIVITIES (cont.)**

### **FDOT Five Year Work Program**

The MPO annually recommends priority lists for roadway capacity improvements, congestion management, enhancement, and transit projects to FDOT which then incorporates these recommended priorities, to the maximum extent feasible, into their Tentative Five Year Work Program. The Adopted FDOT Work Program and the Capital Improvement Programs (CIP) of Collier County, the City of Naples, the City of Marco Island, and the City of Everglades City are combined to form a single multimodal Transportation Improvement Program (TIP).

### **Congestion Management System (CMS)**

An operational CMS was originally adopted in 1997 and was updated in 2006. The CMS was developed to reduce congestion, not by adding travel lanes to existing highways, but by such initiatives as improving traffic signal timing, improving intersections (adding/lengthening turn lanes, etc.), and modifying medians. In 2008, the MPO updated the CMS and renamed it the Congestion Management Process (CMP). The CMP was updated again in 2017. The latest update brought the document current with the 2040 LRTP and with new federal legislation which requires performance-based and data driven planning. The update recognized the need for a more extensive data analysis. This led to the recommendation to fund a biennial Transportation System Performance Report, which is intended to identify projects and priorities going forward. The updated CMP adopted performance measures and required project sponsors to establish baseline measures and report on the results to the Congestion Management Committee and the MPO Board.

### **Public Transportation**

In January 2001, the Collier County Board of County Commissioners (BCC) began the Collier Area Transit (CAT) System. CAT is funded through a variety of sources including FTA Section 5307, various state grants, fare box, and local revenues. In February 2016, CAT celebrated 15 years of services, another historic milestone! Since the service inception, CAT has expanded its services to 19 fixed routes and transported an estimate of 1 million residents and visitors annually.

Lee and Collier Counties established a regional transit connection called the LinC (Lee in Collier) route in October 2011. The LinC service has exceeded ridership expectations. The route was made possible by funds from Lee County, FDOT, and through coordinated efforts by the City of Bonita Springs, CAT, Collier County and the Collier MPO.

A major Transit Development Plan (TDP) update was completed in August 2015. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO is expected to complete Annual Progress Reports to the TDP in-house. The next Major TDP update will be completed by a consultant with coordination with PTNE and the MPO and is anticipated to be completed in September 2020.

### **Transportation Disadvantaged Community Transportation Coordinator (CTC)**

Under the direction of Collier County CTC, the transit service is managed by two new vendors, MTM manages the scheduling and dispatch services and MV Transportation manages the fixed route and paratransit services. The County's paratransit program includes Americans with Disabilities Act (ADA) and Transportation Disadvantaged services funded by the State's Transportation Disadvantaged (TD) Program. Collier County acts as the Community Transportation Coordinator (CTC). As the Designated

## **STATUS OF TRANSPORTATION PLANNING ACTIVITIES (cont.)**

Official Planning Agency (DOPA) for the TD program, Collier MPO staff continues to coordinate the TD planning efforts by providing support to the Local Coordinating Board (LCB) and monitoring the CTC activities to ensure the availability of efficient, cost effective and quality transportation services for the transportation disadvantaged.

Services under the Medicaid Program are provided by MTM. It is noted that while MTM coordinates with PTNE/CAT and the MPO, neither entity is required to monitor or evaluate the services they provide.

CAT's paratransit system and the Immokalee Circulator route are funded through various state grants, fare box, and local revenues including FTA's Section 5311 program for rural public transportation.

The Collier MPO completed the Transportation Disadvantaged Service Plan (TDSP) major update in house. The TDSP was approved in October 2013. The Collier MPO has been completing the annual TDSP Minor Updates in house. The MPO continues to assist CAT with research, budget, funding discussions and presentations, regarding the current paratransit service and the existing fare structure.

### **Bicycle and Pedestrian Planning**

Collier County continues to improve conditions for bicycling and walking through the efforts of the Technical Advisory Committee (TAC), Bicycle & Pedestrian Advisory Committee (BPAC) and MPO Board. The TAC and BPAC collectively make annual recommendations to the Board for bicycle and pedestrian projects using local, state and federal funds, and based on policies and projects identified in the Bicycle & Pedestrian Master Plan. The MPO coordinates with the Community Traffic Safety Team (CTST) on educational efforts such as the annual "Walk to School Day". In 2018, the MPO updated and made available the Bicycle and Pedestrian Facilities Map. In 2012, the MPO completed a Major Update to the Comprehensive Pathways Plan. In 2017, the MPO began work on a new (as opposed to revised) Bicycle & Pedestrian Master Plan (which included changing its name from the Comprehensive Pathways Plan). In addition, the MPO will finish the series of Walkable Communities Studies when it completes the Golden Gate Walkable Community Study in 2018. The Collier MPO also maintains a countywide database of bicycle and pedestrian facilities.

### **Long Range Transportation Plan**

The Long Range Transportation Plan (LRTP) is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit and other projects), land use data and projected revenues are integrated in the long range planning process.

The 2040 LRTP was adopted in December 2015. Two amendments to the plan were completed and a third is underway. The 2045 LRTP will be developed over the next three fiscal years, with adoption expected in December 2020. The development of the 2045 LRTP will include coordination with member agencies and the Florida Department of Transportation. It will include public involvement, financial revenue projections, travel demand model validation, coordination and development of Needs Plan projects, project cost

## **STATUS OF TRANSPORTATION PLANNING ACTIVITIES (cont.)**

estimates, a cost feasible plan, operations and maintenance costs, and a review of other plans and programs resulting in a multi-modal, long-range blueprint for the community's policy makers.

During the development of the 2045 LRTP, the MPO will continue to review projects and plans for consistency with the 2040 LRTP and will amend/update the plan as necessary.

The MPO will continue to review projects and plans for consistency with the 2040 LRTP and will amend/update the plan as necessary.

### **Information Management/Public Involvement**

In order to reach a wider audience, the MPO public information/involvement efforts continue to include the use of newsletters, a stand-alone MPO website, and televised MPO Board meetings. Staff also continues to participate in public outreach efforts by attending community and special interest group meetings, as well as by conducting public workshops.

The MPO conducts public comment periods on major document and continues to provide pre-paid postage on all public comment forms. This allows the public to mail comments to the MPO without having to provide postage. Comments may also be submitted electronically. The MPO also translates public meeting flyers and applicable surveys to Spanish and Creole in order to meet the needs of the population.

Extensive public involvement efforts have been conducted for the update to the Bicycle & Pedestrian Master Plan (BPMP) and the Golden Gate City Walkable Community study. Public meetings were held in multiple areas throughout the County. In order to facilitate public comment for the BPMP the MPO, along with consultants, developed a survey that could be taken on paper or online as well as an interactive map where the public could electronically comment directly on the map.

The MPO maintains a stand-alone MPO website on a continual basis. The website is visual, easily accessible, and has searchable categories to find documents easier. The website includes translation capabilities which allow a user to translate pages on the website into 71 languages. In addition, a project directory allows users to view information and before and after pictures of projects programmed in the county. The MPO is currently working on a full redesign and update to the website that will make it user friendly.

MPO staff continue to use quick response codes (QRC) on all documents and public comment forms. The QRC allows anyone who has a smart phone to scan a document's barcode and access the MPO's link to that document. This effort promotes technology and allows a user to simply scan a document instead of taking a hard copy from the display. This is a cost saving and environmentally friendly effort.

MPO staff has begun public outreach efforts through our partners' social media site. Though the Collier MPO does not currently have a stand-alone social media site, we have partnered with Collier County Government to create events and status' on their page. This allows the MPO to reach a broader cross section of the public.

## **STATUS OF TRANSPORTATION PLANNING ACTIVITIES (cont.)**

The MPO is also working on an update to the Public Involvement Plan (PIP) which will facilitate ease of public comment. The new PIP will also outline new goals and objectives that the MPO will continue working on in order to create an atmosphere that welcomes public involvement in many different forms.

MPO staff will continue to seek methods of generating public interest and participation on the MPO's standing advisory committees, and ensure all vacancies are filled. The MPO will continuously review their public involvement efforts and evaluate their success. This will allow us to change course of action when necessary and decipher what works best for the area.

### **Title VI and Environmental Justice**

Staff will work on refining an in-house draft of a new PIP incorporating an updated Title VI Complaint Procedure and Policy and current Best Practices in conducting public outreach. Staff anticipates bringing the new draft to the MPO CAC and TAC for review in late summer, early fall 2018.

A preliminary identification of Environmental Justice Communities was conducted in 2016 and will be further refined as part of the Existing Conditions analysis for the Bicycle and Pedestrian Master Plan. Staff will continue to update EJ Community profiles on an as-needed basis for incorporation in future plans and studies.

### **Florida Department of Transportation District One Planning Activities**

Florida Department of Transportation- District One District Wide Planning activities for FY18/19-FY19/20) include the following:

- GIS Application Development and System Maintenance
- Systems Planning and Reviews
- Interchange Reviews
- Travel Demand Model Development
- ETDM/Community Impact Assessment
- Statistics
- Federal Functional Classification
- Traffic Counts Program
- Modal Development Technical Support
- Enhancement Program Development
- Commuter Services
- State Highway System Corridor Studies
- Complete Streets Studies
- Growth Management Impact Reviews

## STATUS OF TRANSPORTATION PLANNING ACTIVITIES (Cont.)

### **Collier County Planning Activities**

The Transportation Planning section completes reviews, provides planning and programming of County and State transportation facilities and administers the Neighborhood Traffic Management Program (NTMP) in Collier County. In FY 2017/18, the section has secured additional funding from FDOT and the Collier MPO for new sidewalks and bike lanes in much needed areas of Collier County including the design and construction of bike path and trail along County Barn Road from Rattlesnake Hammock to SR 84 (Davis Blvd.), a sidewalk along Vanderbilt Dr. from Vanderbilt Beach Rd. to 109<sup>th</sup> Ave. N., a bike lane and sidewalk along Green Blvd. from Santa Barbara Blvd. to Sunshine Blvd. and a Safe Routes To School project at Eden Park Elementary School. The Transportation Planning section also secured funding for roadway projects including the design of a road widening project along Airport-Pulling Road from Vanderbilt Beach Road to Immokalee Road and assisted the Collier MPO by justifying the need for the advancement of both the SR29 from SR82 to the Hendry County Line and SR82 from the Hendry County Line to Gator Slough Lane projects.

Transportation Planning has completed: reviews of multiple miles of developer designed roadways; the Developer Sponsor Road Project Permitting Process guidance, which will help facilitate the review process and expedite the project development schedule; and the Annual Update and Inventory Report (AUIR) that determines existing Level of Service on over 140 road segments throughout Collier County and provides the means to project forward and analyze the potential traffic on these road segments. This provided the information necessary to determine when and if those segments are projected to fail between 2018 and 2027.

The Planned Unit Development (PUD) Monitoring section that maintains an accessible information tracking system for nearly 400 PUD's and ensures all commitments agreed to in a PUD are monitoring for compliance on a yearly basis.

### **City of Naples Planning Activities**

The City of Naples is a residential community with an area of approximately 16 square miles with a local road system consisting of 108 miles of streets. The community is based on a town plat recorded in 1887 and development is at substantial build out. The community's transportation planning activities involve the following programs: 1) City Street Level of Service (LOS) monitoring; 2) Downtown redevelopment

and traffic circulation; 3) Use of an established traffic calming program to address city street issues; and 4) Implementation of master plans for intermodal facilities.

The four major planning activities are outlined as follows:

- The City maintains a quarterly traffic count program of State arterials, County arterials and City collector streets within its corporate limits. The quarterly count program produces average daily traffic data and peak hour traffic data; this data is monitored for compliance with the City's Growth Management Plan for LOS 'C'. The count data is placed on the City's website and updated quarterly. The traffic count program data provides both current and historic data for public review and analysis. In preparing an internal Annual Inventory and Update Report (AUIR), the City



## STATUS OF TRANSPORTATION PLANNING ACTIVITIES (Cont.)

provides an analysis of the traffic data. Historically, the City's LOS has been LOS 'C' or better with the notation that 5<sup>th</sup> Avenue South is a constrained facility and only a few streets require monitoring for the potential need of traffic circulation improvements.

- The City's 'D' downtown district [Note: the Naples Community Redevelopment Agency (CRA) includes the downtown district] has been subject of traffic modeling to reflect future redevelopment with mixed-use zoning. The on-going planning activities concurrent with redevelopment involve reconfiguring of City streets to create a more pedestrian friendly character that is more conducive to the existing mixed-use zoning. Within the 'D' district, the Naples CRA is processing amendments to reflect the need for improvements to serve future redevelopment to include considerations for improved connectivity and intermodal functions within the U.S.41 corridor. The City anticipates partnering with the Metropolitan Planning Organization (MPO), the Florida Department of Transportation (FDOT) and Collier County in planning for future connectivity improvements, particularly improvements that may potentially impact State and County roads.
- In 2013, the City completed and adopted the first comprehensive plan amendment for intermodal facilities (Note: the original pedestrian and bicycle plans were adopted in 2007). Both the 2007 and 2013 adopted plans include a pedestrian master plan and a bicycle master plan identifying community-wide intermodal improvements. Based on the priorities established in these plans, elements of pedestrian and bicycle improvements are on-going. Recent project improvements implemented by the City have been segments of 'missing sidewalk links' and new pavement striping that includes sharrows and bike lanes on select streets.

Additional projects have been subject of funding request to the MPO and the FDOT. Both these agencies have been supportive of improvements identified in the referenced comprehensive plans with the MPO adopting a number of City intermodal projects and the FDOT funding such projects in their 5-Year Work Plans. Future projects, endorsed by the MPO and funded by the FDOT include new sidewalks on segments of Gulf Shore Boulevard, 3rd Street North, 2nd Street South, and sidewalks in and around the St. Ann School.

- The City has a neighborhood traffic calming program based on planning and implementing changes to City streets to deter adverse traffic related problems. There are currently six areas/streets in the community subject of on-going analysis for improvements to counter traffic speeding, 'cut thru' traffic volumes and/or counter excessive truck traffic. These areas include Crayton Road, Park Shore Drive, Seagate Drive, South Golf Drive, Old Trail Drive, Eagle Oak Ridge and sections of Downtown. Due to the upcoming extension of 3<sup>rd</sup> Avenue South to Goodlette-Frank Road, the City is also focusing on traffic volumes and speed characteristics on 3<sup>rd</sup> Avenue South. The speed study will be used to establish existing speeds and volumes and compare them to post-extension speeds. By using the data from the study, the City will be able to determine whether traffic calming will be needed. The planning of improvements is typically followed by the budgeting, design and construction of improvements that vary from entry islands, to roundabouts, to special pedestrian crossings and others.

## STATUS OF TRANSPORTATION PLANNING ACTIVITIES (Cont.)

### **City of Marco Island Planning Activities**

In 2016 the City of Marco Island completed the total re-construction of the Smokehouse Bay Bridges, which replaced two obsolete structures that were built in 1969 and 1970. The new bridge structures were designed for a 50 year life span. In the future, the W. Winterberry Bridge will be replaced with a new single span FDOT rated bridge. This bridge replacement will bring all 15 bridges on the island up to current FDOT standards.

The City recently initiated an annual street resurfacing program to systematically resurface the entire 121 miles of street surfaces within the City limits. This program started with the City streets that were outside of the recently completed Sewer Replacement Program.

The City is currently continuing with an area wide Bicycle Pathway/ Bike Lane program which has been funded through the MPO and the FDOT. This year, the City completed a \$1,039,000 project that added over 4 miles of new shared use pathways to the current Master Planned Bike Ways. In the next 5 years, \$4.8 million of new bike lanes and shared use pathways are programmed to be constructed within the City. These projects will complete the Master Planned facilities identified in 2005 by the Ad-Hoc Bike Path Committee.

The final upgrade to the last traffic signal on the Island was completed this year. The signal at Bald Eagle Dr. and E. Elkcam Circle was the last signal to receive video detection and programming. With the completion of this upgrade, all ten signals on the island function through video detection and upgraded pedestrian controls.

### **City of Everglades City Planning Activities**

The City of Everglades City was incorporated as a municipality in 1953. At the time of its incorporation it had been the county seat of Collier County since 1923. Following Hurricane Donna in September 1960, the county seat was moved to East Naples in 1962. The total land area of Everglades City is 768 acres, or approximately 1.2 square miles.

Existing development in Everglades City is located largely on compacted fill land; it consists primarily of residential housing supported by commercial and local government land uses. The Everglades AirPark, operated by the Collier County Airport Authority, and a National Park Service Visitor Center are located on public lands within the City and next to Chokoloskee Bay.

The single access road to and from Everglades City is County Road 29 (CR-29). It is a southern extension of State Road 29 (SR-29). The northern portion of SR-29 in Collier County is part of an emerging Strategic Intermodal System, or SIS, network that traverses rural Collier and Hendry counties from State Road 80 in the City of LaBelle south to its intersection with Interstate 75 (I-75). South of I-75, SR-29 continues to its intersection with US-41, Tamiami Trail, at Carnestown. South of US-41, it becomes County Road 29 (CR-29), extending south three miles to the municipal limits of Everglades City, and beyond to its southern terminus on Chokoloskee Island.

Along its entire length, CR-29 is the only roadway access point to unincorporated Chokoloskee Island and another unincorporated community, Plantation Island, located east of the Lake Placid waterway. Persons living in these two island communities are not Everglades City residents.

## STATUS OF TRANSPORTATION PLANNING ACTIVITIES (Cont.)

As future conditions merit, the City, may pursue placing the improvement and resurfacing of the entire length of CR-29 on the Collier MPO list of Unfunded Roadway Priorities.

Some future planning activities include:

- Completing an accurate assessment of City Streets, intersections, and its bicycle/pedestrian pathways; and
- An ongoing assessment of the impact of the Everglades School, the AirPark, and Everglades National Park facilities on City streets, intersections, and bicycle/pedestrian pathways.

Among the Everglades City streets requiring special attention for needed storm water drainage improvements and pavement replacement are:

- CR-29 from the Barron River Bridge to the Chokoloskee Bay Causeway,
- Allen Avenue between Jasmine and Kumquat streets,
- Datura Street between Copeland Avenue North and School Drive,
- Evergreen Street between Copeland Avenue North and School Drive,
- Copeland Avenue North between Datura and Camellia streets, and
- School Drive at its intersection with North Storter Avenue.

Everglades City is relied on the contribution of Florida Department of Transportation District 1 and the Collier County Growth Management Division in completing construction of Street Lighting Improvements along Collier Avenue and Broadway from the Barron River Bridge to the City Hall traffic circle during Fiscal Year 2010/11. Despite the fact that Everglades City has no professional planning staff and a modest operating budget, the City continues to coordinate its transportation planning activities with the MPO.

### **Continuity of Operations Plan (COOP)**

The Collier MPO operates under the rules and procedures of its own Continuity of Operations Plan (COOP). The development of the COOP was based on the Collier County Emergency Management Plan (CEMP) criteria and is updated by the MPO annually. The Collier MPO conducts an annual training exercise to ensure the COOP is updated. The last training session was held in August 2017. The COOP was utilized when Hurricane Irma struck on September 10, 2017.

## UPWP FORMAT

The FY 2018/19-2019/20 UPWP covers the fiscal years starting July 1, 2018 and ending June 30, 2020. Since this is a two year UPWP the MPO will use the following designations for the task completion target dates included in the document: 1<sup>st</sup> Quarter = July – September 2018, 2<sup>nd</sup> Quarter = October – December 2019, 3<sup>rd</sup> Quarter = January – March 2019, 4<sup>th</sup> Quarter = April – June 2019, 5<sup>th</sup> Quarter = July – September 2019, 6<sup>th</sup> Quarter = October – December 2019, 7<sup>th</sup> Quarter = January – March 2020, 8<sup>th</sup> Quarter = April – June 2020.

FHWA Metropolitan Planning Program planning (MPP/PL) funds, FTA Section 5305 (d) Planning Funds, State Transportation Disadvantaged Trust Funds, FDOT Grant Funds, and local match participation provide financing for all the tasks contained within the UPWP. The Collier County Clerk of the Circuit Court performs an annual audit of the MPO program. The UPWP tasks to be undertaken during these fiscal years are organized into eight major subsets.

### **1. Administration**

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included.

### **2. Data Collection / Development**

Task activities in this section includes those needed to monitor and analyze travel behavior and factors affecting travel, such as socio-economic, land use, environmental, air quality, safety, security and freight and transportation system data. Evaluation of the data collected in this section is used for both long and short range planning for the transportation system.

### **3. Transportation Improvement Program Maintenance and Development**

This task annually provides for the development of the TIP, a five-year program of transportation improvements. The TIP will be developed in cooperation with FDOT and the local governments. Transportation projects will be drawn from the currently adopted MPO Long Range Transportation Plan to ensure the program's consistency relative to priorities and financial constraints. The prioritization methodology for each State and Federal funding project category will be detailed in the introduction of each pertinent section of the TIP. Regionally significant projects, regardless of funding source, are also included in the Transportation Improvement Program. The TIP also includes a list of multi-modal unfunded State, county and municipal projects that have been prioritized by the MPO Board.

Task activities in this section include establishing project priorities, annually updating the TIP and reviewing transportation plans and reports for use in many other UPWP sections and tasks, including short range planning, the Long Range Transportation Plan (LRTP), Transit Planning, and project planning.

## UPWP FORMAT (cont.)

### **4. Long Range Planning**

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended to work with the other sections of the UPWP in the development, review, amending and updating of the Long Range Transportation Plan.

### **5. Special Projects and Systems Planning**

Bicycle and Pedestrian planning and support are conducted in order to provide a balanced transportation system to ensure that non-motorized travel options are safe, convenient and offer recreational opportunities. In addition, Congestion Management planning is also addressed in this task. As part of the Congestion Management Process, the first biennial Transportation System Performance Report will be completed.

### **6. Transit & Transportation Disadvantaged Planning**

The UPWP addresses the continuing efforts of the Transit Program and Transportation Disadvantaged (TD) Program. Transit support is provided in order to develop the LRTP, TIP and other plans, programs and technical studies relating to public transportation. In addition, planning services are provided to ensure a coordinated Transportation Disadvantaged (TD) Program in Collier County.

### **7. Regional Coordination**

This task provides 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. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

### **8. Locally Funded Activities**

This task allows staff to complete requests to prepare resolutions and policy position statements which are not eligible for grant reimbursement. In addition, travel expenses that are not eligible for grant reimbursement will be funded from this task.

## **UPWP EFFORT & CONSISTENCY**

### **Level of Effort**

The level of effort described in this UPWP includes the MPO staff, consultant services, FDOT support, and technical assistance from the various planning and engineering departments of Collier County, City of Naples, City of Everglades City and the City of Marco Island. It is anticipated that this support level will be sufficient to meet the “3-C’s” (continuing, comprehensive and cooperative) of the metropolitan transportation planning process throughout the Collier County Metropolitan Area.

### **Public Involvement**

The UPWP has been developed in cooperation with FDOT, FHWA and FTA. The process began by holding a kick-off meeting with Collier County Public Transportation and Neighborhood Enhancement Division (PTNE) to discuss their transit planning needs. The UPWP was discussed at the CAC and TAC meetings and at the MPO Board.

The development of the UPWP has been subject to public review and comment and is consistent with the Collier MPO’s adopted Public Involvement Plan (PIP). The PIP is designed to educate and inform the public about transportation issues, and to provide the public with opportunities to contribute their ideas and opinions early and often throughout the planning process.

### **Local Government Comprehensive Plan Consistency**

The UPWP has been developed to be consistent, to the maximum extent feasible, with the approved Growth Management Plans of the participating local governments and the Southwest Florida Strategic Regional Policy Plan.

**ORGANIZATION AND MANAGEMENT  
OF THE  
METROPOLITAN PLANNING ORGANIZATION**

The Collier MPO is the primary agency responsible for transportation planning in Collier County. The MPO Board consists of nine voting members, representing the county government and three local municipalities, and one non-voting representative from the FDOT. The MPO is a legislative body with the power to develop and adopt plans, and to set priorities for the programming of improvements to the transportation system. The MPO membership includes the following:

**COLLIER COUNTY**

Commissioner Donna Fiala, District 1  
Commissioner Andy Solis., District 2  
Commissioner Burt Saunders, District 3  
Commissioner Penny Taylor, District 4  
Commissioner William L. McDaniel, Jr., District 5

**CITY OF NAPLES**

Vice-Mayor Linda Penniman  
Councilman Reg Buxton

**CITY OF MARCO ISLAND**

Councilman Joe Batte

**CITY OF EVERGLADES CITY**

Councilwoman Elaine Middelstaedt

**FLORIDA DEPARTMENT OF TRANSPORTATION**

L.K. Nandam, District Secretary, District One

**COLLIER COUNTY METROPOLITAN PLANNING ORGANIZATION STAFF**

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

## ADVISORY COMMITTEES

### Technical Advisory Committee (TAC)

The MPO's TAC is composed of technically qualified representatives of agencies responsible for directing, developing and improving the transportation system within the Collier County Metropolitan Planning Area. Committee duties include the coordination of transportation planning and programming activities arising from the review of all transportation technical studies and reports submitted to them. The following is a list of the TAC membership:

- Andy Holland, City of Naples Planning, *Chair*
- Michelle Arnold, Collier County Public Transit & Neighborhood Enhancement, *Vice-Chair*
- Dan Hall, Collier County Transportation Engineering
- Don Scott, Lee County MPO
- Gregg Strakaluse, City of Naples Engineering
- Justin Lobb, Collier County Airport Authority
- Kerry Keith, City of Naples Airport Authority
- Lorraine Lantz, Collier County Transportation Planning
- Tim Pinter, City of Marco Island Planning
- Daniel James Smith, City of Marco Island Community Affairs
- David Ogilvie, Collier County Public Schools (non-voting)
- Nicole Gwinnett, SWFRPC (non-voting)
- Vacant, City of Everglades City
- Vacant, Local Environmental Agency Representative (non-voting)
- Vacant, Freight Representative (non-voting)

### Citizens Advisory Committee (CAC)

The MPO's CAC is composed of individuals representing a cross-section of the geographic community and special interests, such as minorities and persons with disabilities. They are recruited to represent the City of Naples, the City of Marco Island, the City of Everglades City and the County Commission Districts of the unincorporated areas of the county. The CAC provides the MPO Board and staff with the citizen's perspective on the multimodal transportation planning process. The CAC is the focal point of the MPO's public involvement process. The following is a list of the CAC membership:

- Gary Shirk, At-Large, *Chair*
- Karen Homiak, District I, *Vice-Chair*
- Fred Thomas, District V
- Josh Rincon, Representing Minorities
- Rick Hart, Representing Persons with Disabilities
- Pam Brown, At-Large
- Wayne Sherman, District IV
- Russell Tuff, District III
- Robert Phelan, City of Marco Island
- Dr. Robert Jones, District II
- Vacant, Everglades City



## ADVISORY COMMITTEES (cont.)

- Vacant, City of Naples
- Vacant, City of Naples

### **Bicycle & Pedestrian Advisory Committee (BPAC)**

The MPO's BPAC is made up of citizens interested in the development and use of a bicycle and pedestrian pathways system in Collier County. The committee is responsible for assisting the MPO staff in the ongoing review and update of the Comprehensive Pathways Plan. The BPAC is also involved in the review of the system inventory and priorities for the future capital expenditures funds for pathway facilities. Following is a list of the BPAC membership (Nine at-large members appointed by the MPO Board):

- Joe Bonness, *Chair*
- Joe Adams, *Vice-Chair*
- Alan Musico, *Vice-Chair*
- Dayna Fendrick, *Chair*
- Dr. Mort Friedman
- Jane Cheffy
- Victor Ordija
- Andrea Halman
- Ray Steadman
- Wendy Olson
- Reginald Wilson

### **Congestion Management Committee (CMC)**

The CMC serves the MPO in an advisory capacity on technical matters relating to the update of the MPO's Congestion Management System and the coordination of the CMS with the regional ITS architecture. The committee is responsible for creating and amending the Congestion Management Process (CMP) and for prioritizing candidate CMS projects to be funded from the MPO's CMS boxed funds. The following is a list of the CMC membership:

#### Voting Members

- Tony Khawaja, Collier County Traffic Operations, *Chair*
- Tim Pinter, City of Marco Island, *Vice-Chair*
- Karen Homiak, CAC Representative
- David Ogilvie, Collier County Public Schools
- Dan Summers, Collier County Emergency Management
- Ian Barnwell, Collier County Transportation Planning
- Dr. Mort Friedman, PAC Representative
- Omar Deleon, Collier County Public Transit & Neighborhood Enhancement

## ADVISORY COMMITTEES (cont.)

- Dave Rivera, City of Naples
- Alison Bickett, City of Naples
- Vacant, City of Everglades City

### Advisory Members

- Don Scott, Lee County MPO (Advisory)
- Fire Chief Orly Stolts, North Naples Fire District (Advisory)
- Sgt. Greg Sheridan, City of Naples Police Department (Advisory)
- Lt. Mike Dolan, Collier County Sheriff's Office (Advisory)
- Chief Rita Greenberg, Big Corkscrew Fire District (Advisory)
- Fire Chief Kingman Schuldt, Golden Gate Fire District (Advisory)
- Chief Walter Kopka, Collier County EMS (Advisory)
- Fire Chief Paul Anderson, Jr., Immokalee Fire District (Advisory)
- Chief Alan McLaughlin, Ochopee Fire Control (Advisory)
- Deputy Chief Nick Biondo, East Naples Fire District
- Chief Wayne Martin, Isles of Capri Fire District
- Wayne Watson, Collier County EMS
- Vacant, Florida Highway Patrol (Advisory)
- Vacant, City of Marco Island Police (Advisory)
- Vacant, Naples Fire Rescue Department

### **Local Coordinating Board for the Transportation Disadvantaged (LCB)**

The LCB for the Transportation Disadvantaged (TD) has been appointed by the MPO to carry out the duties described in Rule 41-2, Florida Administrative Code, as an integral part of the TD planning and delivery service program.

The LCB is composed of representatives from various State and local agencies, as well as citizen representatives. A member of the MPO Board is appointed to serve as the LCB's Chairman. Following is a list of the LCB membership:

- Commissioner Donna Fiala - *Chair*
- Harold Kurzman, Elderly, *Vice-Chair*
- David Ogilvie, Public Education
- Dylan Vogel, Citizen/User
- Irene Johnson, Veteran Services
- Cheryl Burnham, Florida Association for Community Action
- John Starling, FDOT
- Rebecca MacKenzie, Area Agency on Aging
- Felix Soto, Florida Department of Children and Families
- Joe Martinez, Agency for Health Care Administration

### **ADVISORY COMMITTEES (cont.)**

- Emely Kafle, Representative for Children at Risk
- Robert Richard, Florida Department of Education Division of Vocational Rehabilitation
- Sherry Brenner, Persons with Disabilities
- Susan Corris, Southwest Florida Workforce Development Board
- Vacant, Private Transportation Industry
- Vacant, Citizens Advocate/Non-User
- Vacant, Local Medical Community

## **AGREEMENTS AND PROCEDURES**

### **Agreements**

The MPO has various agreements in place with State and local governments and agencies that promote the “3-C” planning process. The following is a list of agreements currently in place:

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15)
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/16) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (6/28/16)
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09)
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14)
- Public Transportation Joint Participation Agreement – FDOT/MPO (11/10/15)

These agreements are currently under review and will be updated as appropriate.

### **Operational Procedures and Bylaws**

The MPO operates under an adopted set of Bylaws. In 2015, the MPO Board selected Anne McLaughlin as the MPO Executive Director. The MPO Executive Director reports directly to the MPO Board. The additional MPO staff members are Collier County employees pursuant to a staff services agreement. Administrative services are provided by Collier County under the rules and procedures of Collier County and the State of Florida. Annual audits of the MPO Program are performed as part of the single audit process under the direction of the Clerk of Courts Finance Department.

Official records of MPO business are maintained in the MPO Offices located in the Collier County Growth Management Division, 2885 South Horseshoe Drive, Naples, Florida 34104. All of the MPO records are available for public inspection during normal business hours.

The Collier MPO’s operational procedures fully comply with the public records laws and the Sunshine Laws of the State of Florida.



**COLLIER  
METROPOLITAN PLANNING ORGANIZATION  
FY 2018/19-2019/20  
UNIFIED PLANNING WORK PROGRAM (UPWP)**

# **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
- Public Involvement activities
- 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 2018/19-2019/20 Unified Planning Work Program.
- Develop an Annual Report to report on annual activities of staff and advisory committees, incorporating PIP statistics, performance measures and the Board's strategic plan.
- Develop annual reports for FHWA, FDOT, and other member governments, as requested.
- Continue to coordinate with FDOT and partner agencies to address and implement performance measures as required.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in an effort to move towards performance based planning.

- 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 Annual Report to MPO 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 identify Environmental Justice and Title VI populations (as needed)
- 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 Consultant Services	<b>FY 2018/19</b> FHWA (PL)	\$305,000
Collier MPO Consultant Services	<b>FY 2019/20</b> FHWA (PL)	\$259,185

# Task 1 - Financial Tables

Task 1 - Administration								
Estimated Budget Detail for FY 2018/19								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>								
	MPO staff salaries, fringe benefits, and other deductions	\$249,750	\$0	\$0	\$0	\$0	\$0	\$249,750
	<b>Subtotal:</b>	<b>\$249,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,750</b>
<b>B. Consultant Services</b>								
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>C. Travel</b>								
	Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	<b>Subtotal:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>D. Other Direct Expenses</b>								
	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	\$750	\$0	\$0	\$0	\$0	\$0	\$750
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	General Office Supplies	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Legal Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
	<b>Subtotal:</b>	<b>\$46,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,250</b>
	<b>Total:</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,000</b>

Task 1 - Administration							
Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$203,935	\$0	\$0	\$0	\$0	\$0	\$203,935
<b>Subtotal:</b>	<b>\$203,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,935</b>
<b>B. Consultant Services</b>							
Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>C. Travel</b>							
Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
<b>Subtotal:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>D. Other Direct Expenses</b>							
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	\$750	\$0	\$0	\$0	\$0	\$0	\$750
General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Office Supplies	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Legal Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Subtotal:</b>	<b>\$46,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,250</b>
<b>Total:</b>	<b>\$259,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,185</b>

**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. Update GIS database to address current conditions related, but not limited to: functional classification; roadway network for District One Regional Transportation Demand Model purposes; bicycle & pedestrian facilities inventory; and prepare various overlays for analytical purposes. Coordinate with Collier County staff on use of the County's Interactive Growth Model (CIGM) in analyzing amendments and updates to the Long Range Transportation Plan.

### **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, Evaluation and Appraisal Reports (EAR), Intergovernmental Coordination and Review (ICAR), 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 Annual Average Daily Traffic (AADT) and volume-to-capacity ratios for planning documents and citizen’s request.
- Continue to track the implementation status of projects and update any project lists as needed.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the move towards performance based planning.

**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)
- Analysis for the LRTP 2045 update (8<sup>th</sup> quarter)
- 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 Consultant Services	<b>FY 2018/19</b> FHWA (PL)	\$ 20,000
Collier MPO Consultant Services	<b>FY 2019/20</b> FHWA (PL)	\$ 20,000



## Task 2 - Financial Tables

Task 2 - DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2018/19							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Subtotal:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>B. Consultant Services</b>							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Subtotal</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Total:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

Task 2 - DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Subtotal:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>B. Consultant Services</b>							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Subtotal</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Total:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**TASK 3**

**TRANSPORTATION IMPROVEMENT  
PROGRAM MONITORING AND  
DEVELOPMENT**

## **TRANSPORTATION IMPROVEMENT PROGRAM**

### **PURPOSE:**

Develop Multimodal TIPs for FY 2018/2019-2022/2023 and FY 2019/20-2023/24 that identify all Federal, State, and locally funded transportation improvements consistent with the requirements of Federal and State laws. Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the TIP. 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.
- 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.
- Continue to share project information with other transportation agencies and the public via the MPO website and QRC.
- Prepare project priority lists for the MPO Board and its advisory committees.
- 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.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the move towards performance based planning.

### **END PRODUCTS:**

### **(TARGET DATE)**

- Conduct miscellaneous research reports and analyses. (ongoing)
- Create and update maps and graphics. (ongoing)
- FY 2018/19 Transportation Project Priority List (4<sup>th</sup> Quarter)

- FY 2019/20 Transportation Project Priority List (8<sup>th</sup> Quarter)
- Updates of available discretionary transportation funding Programs project lists. (as necessary)
- FY 2018/19 – 2022/23 TIP (4<sup>th</sup> Quarter)
- FY 2019/20 – 2023/24 TIP (8<sup>th</sup> Quarter)
- TIP Amendments (as necessary)

**RESPONSIBLE AGENCY:**

Collier MPO	<b>FY 2018/19</b> FHWA (PL)	\$ 20,000
Collier MPO	<b>FY 2019/20</b> FHWA (PL)	\$ 20,000

## Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2018/19							
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Subtotal:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total:</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

Task 3 - TIP							
Estimated Budget Detail for FY 2019/20							
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Subtotal:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**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 begin preparation for a major update of the LRTP to the horizon year of 2045. MAP-21 and FAST Act Performance measures will be integrated into the 2045 LRTP in an effort to move towards performance based planning. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, and Transit and Transportation Disadvantaged.

### **PREVIOUS WORK:**

The MPO's LRTP was updated to a forecast year of 2040. The MPO adopted the 2040 LRTP in December 2015. The 2040 LRTP was amended three times after adoption. 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; including an allocation of \$34,000 of PL funds to FDOT for the Collier MPO's participation in the District 1 Model.
- 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.
- Begin coordination and development of the 2045 LRTP.
- Continued coordination with FDOT District 1 to develop the next generation Regional Planning Model; including an allocation of PL consultant funds to FDOT for the Collier MPO's participation in the District 1 Model.
- Coordinate with member agencies to develop and review socio economic forecasts for the 2045 LRTP.

- Potential - Participate with Lee MPO in Origin/Destination Study
- Potential - Conduct preliminary transportation infrastructure vulnerability assessment using sketch planning tools available on-line at no-cost.
- Incorporate federal performance measures into the 2045 LRTP.
- Begin updating revenue projections, needs plan and cost feasible plan.

**END PRODUCT:**

**(TARGET DATE)**

- Evaluate and Amend the current 2040 LRTP' (as needed)
- Data development for the 2045 LRTP (8<sup>th</sup> quarter)
- Socio-economic forecasts for the 2045 LRTP (8<sup>th</sup> quarter)
- Evaluate Base model of District 1 Regional Planning Model for 2045 LRTP (6<sup>th</sup> quarter)
- Financial Revenue Forecasts for 2045 LRTP (8<sup>th</sup> quarter)
- Updated model of District 1 RPM for 2045 LRTP (as needed)
- Review Financial Revenue Forecasts for 2045 LRTP (as needed)

**RESPONSIBLE AGENCY:**

Collier MPO Consultant Services	<b>FY 2018/19</b> FHWA (PL)	\$162,379
Collier MPO Consultant Services FDOT District One Modeling	<b>FY 2019/20</b> FHWA (PL)	\$150,379



## Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 2018/19							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Subtotal:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>B. Consultant Services</b>							
2045 LRTP	\$122,379	\$0	\$0	\$0	\$0	\$0	\$122,379
<b>Subtotal:</b>	<b>\$122,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,379</b>
<b>Total:</b>	<b>\$162,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,379</b>

Task 4 - Long Range Planning Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Subtotal:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>B. Consultant Services</b>							
2045 LRTP	\$86,379	\$0	\$0	\$0	\$0	\$0	\$86,379
FDOT District 1 Model	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
<b>Subtotal:</b>	<b>\$120,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,379</b>
<b>Total:</b>	<b>\$150,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,379</b>

**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 Bicycle & Pedestrian Advisory Committee.
- Development of annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate the need for bicycle and pedestrian facilities on State roads.
- Completed an update of the Comprehensive Pathways Plan in 2012. Completed a Bicycle and Pedestrian Master Plan in 2018.
- 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.
- Incorporated the inventory into the Collier County Bicycle and Pedestrian Facilities Map which will be published in 2018.
- Completed the Naples Manor Walkable Community Study (March 2010), Immokalee Walkable Community Study (December 2011), and the Golden Gate Walkable Community Study (June 2018).
- 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 CMC Stakeholders Committee which developed the concept for the update of the CMP in 2006.
- Updated CMP in 2008 and in 2017 to better define the CMP performance measures and process for projects.

### **REQUIRED TASKS:**

#### **BICYCLE AND PEDESTRIAN PLANNING SUPPORT:**

- Review the *Bicycle and Pedestrian Master Plan* as needed and update every five years.
- Conduct an annual project prioritization process, if needed.
- Participate in special events that promote bicycle/pedestrian activities and safety education.
- 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 the Bicycle and Pedestrian Master Plan.
- Work with the Technical Advisory Committee (TAC) 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 as appropriate.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures into Bicycle and Pedestrian planning in the move towards performance based planning.
- Consultant services may be used on this task.

#### **CONGESTION MANAGEMENT PROCESS SUPPORT:**

- Review CMP 2017 Update with the Congestion Management Committee (CMC) and prioritize CMP projects for funding from Federal, State or local sources.
- Complete a biannual Transportation System Performance Report to provide a thorough system assessment in order to identify where priority investments should be made.
- Staff will continue to coordinate with the Lee County MPO by attending their Traffic Management and Operations Committee (TMOC) and on the Collier/Lee/Charlotte Traffic Incident Management Committee to the extent necessary and feasible.
- 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.
- Coordinate with FDOT and member agencies to address Congestion Management Planning in an effort to move towards performance based planning.
- Consultant and/or MPO staff will continue to review the current CMP and will update or revise the plan to reflect the latest strategies and performance measures as necessary.
- Attend and participate in local, jurisdictional, agency, municipality, FDOT and Lee MPO technical meetings and workshops related to CMC, 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 Bicycle and Pedestrian Projects for inclusion in FDOT’s Work Program. (as needed)
- 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 crash data (as needed)
- *Bicycle and Pedestrian Master Plan* Updates (as needed)
- *Transportation System Performance Report* (7<sup>th</sup> 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 Congestion Management projects for funding. (as necessary)

**RESPONSIBLE AGENCY:**

Collier MPO Consultant Services	<b>FY 2018/19</b> FHWA (PL)	\$111,000
Collier MPO Consultant Services	<b>FY 2019/20</b> FHWA (PL)	\$67,000

## Task 5 - Financial Tables

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2018/19							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>B. Consultant Services</b>							
Transportation System Performance Report	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61,000
<b>Subtotal:</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>
<b>Total:</b>	<b>\$111,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,000</b>

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>B. Consultant Services</b>							
Transportation System Performance Report	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
<b>Subtotal:</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>
<b>Total:</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,000</b>

**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.
- Coordinated with PTNE to address Transit Asset Management (TAM).
- 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 the Transit Fare Analysis Study addressing fixed route and paratransit.
- 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 2018.
- Completed the Annual Community Transportation Coordinator (CTC) evaluations.
- Began the TDSP major update in 2018.
- Completed the TDSP Minor Updates.
- Began the Transit Fare Analysis Study (expected to be completed in June 2018)
- Coordinated with PTNE to review a scope of work for the Transit Impact Analysis.

### **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 2045 Long Range Transportation Plan. (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 and consultants regarding any multi-modal safety initiatives. (TC# 44.26.00 and 44.26.16)
- MPO staff will coordinate with PTNE to address transit performance measures as required. (TC #44.26.00)
- 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. (TC # 44.23.01 and 44.24.00)
- Consultant and staff activities to prepare the Transit Element of the 2045 Long Range Transportation Plan. (TC #44.22.00)
- Consultant and staff activities to prepare a Collier Area Transit Park and Ride Study. (TC # 44.26.15)
- Consultant and staff activities to prepare a major update to the CAT Transit Development Plan. (TC #44.24.00)

**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) (2<sup>nd</sup> and 8<sup>th</sup> Quarter)
- Develop and amend the TIP (2<sup>nd</sup> and 8<sup>th</sup> Quarter)
- Transit Impact Analysis (4<sup>th</sup> Quarter)
- Park and Ride Study (6<sup>th</sup> Quarter)
- Transit Element of the Long Range Transportation Plan (8<sup>th</sup> Quarter)
- TD Services Program (maintained by CTC). (ongoing)
- Increased access to medical, social, recreational, shopping and jobs for the TD. (Ongoing)
- Major Update of the TDSP (2<sup>nd</sup> Quarter)
- Minor Update of TDSP (8<sup>th</sup> 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 2018/19 annual evaluation of the CTC. (4<sup>th</sup> Quarter)
- FY 2019/20 annual evaluation of the CTC. (8<sup>th</sup> Quarter)
- A TD Element in the TIP. (annually)

**RESPONSIBLE AGENCY:**

**FY 2018/19**

Public Transit & Neighborhood Enhancement	FHWA (PL)	\$ 5,000
Collier MPO	FTA (Sec. 5305) FY 17/18	\$113,655
Collier Area Transit	State (cash match) FY 17/19	\$ 14,207
Consultant Services	Local match (FY 17/18)	\$ 14,207
	FTA (Sec. 5305) FY 18/19	\$113,655
	State (cash match) FY 18/19	\$ 14,207
	Local match FY 18/19	\$ 14,207
	State TD Trust Fund	\$ 26,915

**FY 2019/20**

Public Transit & Neighborhood Enhancement	FTA (Sec. 5305)	\$113,655
Collier MPO	State (cash match)	\$ 14,207
Collier Area Transit	Local match	\$ 14,207
Consultant Services	State TD Trust Fund	\$ 26,915

## Task 6 - Financial Tables

Task 6 - Transit & TD Planning Estimated Budget Detail for FY 18/19									
Budget Category & Description	FTA 5305 FY 17/18	FTA State Match FY 17/18	FTA Local Match FY 17/18	FHWA (PL)	FTA 5305 FY 18/19	FTA State Match FY 18/19	FTA Local Match FY 18/19	Trans. Disad.	Total
<b>A. Personnel Services</b>									
MPO staff salaries, fringe benefits, and other deductions	\$74,965	\$9,370	\$9,370	\$0	\$19,264	\$2,408	\$2,408	\$21,055	\$21,055
<b>Subtotal:</b>	<b>\$74,965</b>	<b>\$9,370</b>	<b>\$9,370</b>	<b>\$0</b>	<b>\$19,264</b>	<b>\$2,408</b>	<b>\$2,408</b>	<b>\$21,055</b>	<b>\$138,840</b>
<b>B. Consultant Services</b>									
Transit Impact Analysis	\$32,800	\$4,100	\$4,100	\$0	\$0	\$0	\$0	\$0	\$41,000
Park and Ride Study	\$0	\$0	\$0	\$0	\$48,000	\$6,000	\$6,000	\$0	\$60,000
TDP Major Update	\$0	\$0	\$0	\$0	\$43,671	\$5,459	\$5,459	\$0	\$54,589
TDSP Major Update	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$6,000	\$5,000
<b>Subtotal:</b>	<b>\$32,800</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$5,000</b>	<b>\$91,671</b>	<b>\$11,459</b>	<b>\$11,459</b>	<b>\$6,000</b>	<b>\$160,589</b>
<b>C. Travel</b>									
MPO Staff and PTNE staff attendance at training and conferences	\$3,887	\$486	\$486	\$0	\$1,600	\$200	\$200	\$2,000	\$8,859
<b>Subtotal:</b>	<b>\$3,887</b>	<b>\$486</b>	<b>\$486</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,000</b>	<b>\$8,859</b>
<b>D. Other Direct Expenses</b>									
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,760	\$2,760
Website	\$240	\$30	\$30	\$0	\$240	\$30	\$30	\$0	\$600
Fed Ex/ Postage	\$120	\$15	\$15	\$0	\$80	\$10	\$10	\$1,100	\$1,350
Office Supplies	\$1,643	\$206	\$206	\$0	\$800	\$100	\$100	\$0	\$3,055
<b>Subtotal:</b>	<b>\$2,003</b>	<b>\$251</b>	<b>\$251</b>	<b>\$0</b>	<b>\$1,120</b>	<b>\$140</b>	<b>\$140</b>	<b>\$3,860</b>	<b>\$7,765</b>
<b>Total:</b>	<b>\$113,655</b>	<b>\$14,207</b>	<b>\$14,207</b>	<b>\$5,000</b>	<b>\$113,655</b>	<b>\$14,207</b>	<b>\$14,207</b>	<b>\$26,915</b>	<b>\$316,053</b>

**Task 6 - Transit & TD Planning**

**Estimated Budget Detail for FY 19/20**

<b>Budget Category &amp; Description</b>	<b>FHWA (PL)</b>	<b>FHWA (SU)</b>	<b>FTA 5305</b>	<b>FTA State Match</b>	<b>FTA Local Match</b>	<b>Trans. Disad.</b>	<b>Total</b>
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$0	\$0	\$19,264	\$2,408	2,408	\$21,055	\$45,135
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,264</b>	<b>\$2,408</b>	<b>\$2,408</b>	<b>\$21,055</b>	<b>\$45,135</b>
<b>B. Consultant Services</b>							
Transit Element of 2045 LRTP	\$0	\$0	\$36,000	\$4,500	\$4,500	\$0	\$45,000
TDP Major Update	\$0	\$0	\$52,501	\$6,562	\$6,562	\$0	\$65,625
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,501</b>	<b>\$11,062</b>	<b>\$11,062</b>	<b>\$0</b>	<b>\$110,625</b>
<b>C. Travel</b>							
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$3,887	\$486	\$486	\$2,000	\$6,859
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,887</b>	<b>\$486</b>	<b>\$486</b>	<b>\$2,000</b>	<b>\$6,859</b>
<b>D. Other Direct Expenses</b>							
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
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003</b>	<b>\$251</b>	<b>\$251</b>	<b>\$3,860</b>	<b>\$6,365</b>
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,655</b>	<b>\$14,207</b>	<b>\$14,207</b>	<b>\$26,915</b>	<b>\$168,984</b>

# **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.
- The 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	<b>FY 2018/19</b> FHWA (PL)	\$35,000
Collier MPO	<b>FY 2019/20</b> FHWA (PL)	\$30,000



## Task 7 - Financial Tables

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2018/19							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$28,000	\$0	0	0	0	0	\$28,000
<b>Subtotal:</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>
<b>B. Travel</b>							
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
<b>Subtotal:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>Total:</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	0	0	0	0	\$25,000
<b>Subtotal:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>B. Travel</b>							
Travel to MPOAC and any other out of county activities as necessary	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Total:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**TASK 8**

**LOCALLY FUNDED ACTIVITIES**

## LOCALLY FUNDED ACTIVITIES

### PURPOSE:

To cover any MPO expenses deemed not eligible or reimbursable by FHWA PL, TD or FTA Section 5305(d) funding.

### PREVIOUS WORK:

- Preparation of resolutions and policy positions with respect to legislative issues.
- Reimbursement of travel and training expenses not eligible for reimbursement from the FHWA PL, TD or FTA Section 5305(d) Grants.

### REQUIRED TASKS:

Requests are often made of MPO staff to prepare resolutions and policy position statements which are not eligible for grant reimbursement. Travel expenses will be reimbursed consistent with the MPO's adopted policy, and any expenses that are not eligible for grant reimbursement will be funded from this task.

### TASK ACTIVITIES:

- Preparation of resolutions and policy positions with respect to legislative issues.
- Payment for training and travel that is not eligible for FHWA PL, TD or FTA Section 5305(d) reimbursement.
- Payment of any shortfall of Consultant or Personnel costs.
- Payment of funds to operate the MPO until reimbursement by the grantor.

### END PRODUCT:

### (TARGET DATE)

- Resolutions and policy position statements. (as necessary)
- Membership to AICP, AMPO, and other organizations. (as necessary)
- Training and travel. (as necessary)
- Funds necessary to operate the MPO. (as necessary)

### RESPONSIBLE AGENCY:

Collier MPO	<b>FY 2018/19</b> Local Funds	\$ 8,000
Collier MPO	<b>FY 2019/20</b> Local Funds	\$ 8,000

## Task 8 - Financial Tables

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2018/19								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
<b>A. Miscellaneous Expenses</b>								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2019/20								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
<b>A. Miscellaneous Expenses</b>								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

**TASK 9 STATE SUPPORT**

## **STATE SUPPORT FOR FTA SECTION 5305(D)**

### **PURPOSE:**

To provide guidance, technical assistance and one-half the cash match to the MPO, in support of the transit planning activities; provide one-half the local cash match for the FTA Section 5303 or 5305(d) funds supporting UPWP Tasks.

### **PREVIOUS WORK:**

- Annual State support since FY 1997-1998.

### **METHODOLOGY:**

The FDOT will assist the MPO staff in the guidance and support of transit project planning efforts. Management efforts include State support in the form of a cash match. Funding in this category is contingent upon execution of a Joint Participation Agreement (JPA) between FDOT and the MPO.

### **END PRODUCT:**

**(TARGET DATE)**

- Cash match and assistance with management and technical tasks funded with FTA Section 5303/5305(d) funds. (Ongoing)

### **RESPONSIBLE AGENCY:**

FDOT	<b>FY 2018/19</b>	
	FDOT (17/18)	\$14,207
	FDOT (18/19)	\$14,207
FDOT	<b>FY 2019/20</b>	
	FDOT	\$14,207

# TABLES

**TABLE 1  
AGENCY PARTICIPATION**

**FY2018/19**

Task #	Task Description	De-obligation from 17/18	FHWA (PL)	FTA Section 5305*	FDOT		Local	TD Trust	Total	Amount to Consultant
					Soft Match	Cash Match				
1	Administration	\$ 60,000	\$ 245,000	\$ -	\$ 67,269	\$ -	\$ -	\$ -	\$ 372,269	\$ 5,000
2	Data Collection/ Development	\$ -	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ -	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ -
4	Long Range Planning	\$ -	\$ 162,379	\$ -	\$ 35,813	\$ -	\$ -	\$ -	\$ 198,192	\$ 122,379
5	Special Projects and Systems Planning	\$ 61,000	\$ 50,000	\$ -	\$ 24,482	\$ -	\$ -	\$ -	\$ 135,482	\$ 61,000
6	Transit and Transportation Disadvantaged		\$ 5,000	\$ 227,310	\$ 1,103	\$ 28,414	\$ 28,414	\$ 26,915	\$ 317,156	\$ 160,589
7	Regional Coordination	\$ 5,000	\$ 30,000	\$ -	\$ 7,719	\$ -	\$ -	\$ -	\$ 42,719	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2018/19 funds for all tasks	\$ 126,000	\$ 532,379	\$ 227,310	\$ 145,208	\$ 28,414	\$ 36,414	\$ 26,915	\$ 1,122,640	
	Total De-obligation from prior fiscal years	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000	
	Total cost, including carryover, for all tasks	\$ 126,000	\$ 532,379	\$ 227,310	\$ 145,208	\$ 28,414	\$ 36,414	\$ 26,915	\$ 1,122,640	\$ 358,968

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 145,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,208
FY 18/19 State and Local Support for FTA Program (2)	\$ -	\$ 14,207	\$ -	\$ -	\$ 8,879	\$ 3,552	\$ -	\$ 1,776	\$ 28,414
FY 2018/19 Funding	\$ 532,379	\$ -	\$ 113,655	\$ 26,915	\$ -	\$ -	\$ -	\$ -	\$ 672,949
FY 2018/19 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ 14,207	\$ 113,655	\$ -	\$ 8,879	\$ 3,552	\$ -	\$ 1,776	\$ 142,069
De-Obligation from Prior Fiscal Years	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
Total cost, including carryover, for all tasks	\$ 658,379	\$ 173,622	\$ 227,310	\$ 26,915	\$ 22,759	\$ 9,104	\$ -	\$ 4,552	\$ 1,122,640

- (1) For FY 2018/2019, 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 2017/18 and 18/19 funding



**TABLE 2**  
**FUNDING SOURCE TABLE**  
**FY 2018/19**

Task #	Task Description	De-obligated Funding from 17/18	FHWA PL Federal	FDOT Soft Match	TOTAL FEDERAL PL	FTA 5305 2017-18 (Carry Forward)			FTA 5303 2018-19			State TD Trust	Local Funding	Total
						Federal	State	Local	Federal	State	Local			
1	Administration	\$ 60,000	\$ 245,000	\$ 67,269	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,269
2	Data Collection/Development		\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)		\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning		\$ 162,379	\$ 35,813	\$ 162,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,192
5	Special Projects and Systems Planning	\$ 61,000	\$ 50,000	\$ 24,482	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,482
6	Transit and Transportation Disadvantaged	\$ -	\$ 5,000	\$ 1,103	\$ 5,000	\$ 113,655	\$ 14,207	\$ 14,207	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ -	\$ 317,156
7	Regional Coordination	\$ 5,000	\$ 30,000	\$ 7,719	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,719
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total fiscal year 2018/19 funds for all tasks</b>	<b>\$ 126,000</b>	<b>\$ 532,379</b>	<b>\$ 145,208</b>	<b>\$ 658,379</b>	<b>\$ 113,655</b>	<b>\$ 14,207</b>	<b>\$ 14,207</b>	<b>\$ 113,655</b>	<b>\$ 14,207</b>	<b>\$ 14,207</b>	<b>\$ 26,915</b>	<b>\$ 8,000</b>	<b>\$ 1,122,640</b>
	State Support/Match for MPO (1)	\$ -	\$ -	\$ 145,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,208
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ 28,414
	FY 2018/19 Funding	\$ -	\$ 532,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,655	\$ -	\$ -	\$ 26,915	\$ -	\$ 672,949
	FY 2018/19 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Roll Forward from Prior Fiscal Year	\$ 126,000		\$ -	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,069
	<b>Total cost, including carryover, for all tasks</b>	<b>\$ -</b>	<b>\$ 532,379</b>	<b>\$ 145,208</b>	<b>\$ -</b>	<b>\$ 113,655</b>	<b>\$ 14,207</b>	<b>\$ 14,207</b>	<b>\$ 113,655</b>	<b>\$ 14,207</b>	<b>\$ 14,207</b>	<b>\$ 26,915</b>	<b>\$ 8,000</b>	<b>\$ 1,122,640</b>

**TABLE 3  
AGENCY PARTICIPATION  
FY 2017/18**

Task #	Task Description	FHWA (PL)	FTA Section 5305	FDOT		Local	TD Trust	Total	Amount to Consultant
				Soft Match	Cash Match				
1	Administration	\$ 259,185	\$ -	\$ 57,164	\$ -	\$ -	\$ -	\$ 316,349	\$ 5,000
2	Data Collection/ Development	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ -
4	Long Range Planning	\$ 150,379	\$ -	\$ 33,167	\$ -	\$ -	\$ -	\$ 183,546	\$ 120,379
5	Special Projects and Systems Planning	\$ 67,000	\$ -	\$ 14,777	\$ -	\$ -	\$ -	\$ 81,777	\$ 17,000
6	Transit and Transportation Disadvantaged	\$ -	\$ 113,655	\$ -	\$ 14,207	\$ 14,207	\$ 26,915	\$ 168,984	\$ 110,625
7	Regional Coordination	\$ 30,000	\$ -	\$ 6,617	\$ -	\$ -	\$ -	\$ 36,617	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2017/18 funds for all tasks	\$ 546,564	\$ 113,655	\$ 120,547	\$ 14,207	\$ 22,207	\$ 26,915	\$ 844,095	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total cost, including carryover, for all tasks</b>	<b>\$ 546,564</b>	<b>\$ 113,655</b>	<b>\$ 120,547</b>	<b>\$ 14,207</b>	<b>\$ 22,207</b>	<b>\$ 26,915</b>	<b>\$ 844,095</b>	<b>\$ 263,004</b>

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 120,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,547
State and Local Support for FTA Program (2)	\$ -	\$ 14,207	\$ -	\$ -	\$ 8,879	\$ 3,552	\$ -	\$ 1,776	\$ 28,414
FY 2019/20 Funding	\$ 546,564	\$ -	\$ 113,655	\$ 26,915	\$ -	\$ -	\$ -	\$ -	\$ 687,134
FY 2019/20 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Close-Out from FY 2017/18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total cost, including carryover, for all tasks</b>	<b>\$ 546,564</b>	<b>\$ 134,754</b>	<b>\$ 113,655</b>	<b>\$ 26,915</b>	<b>\$ 13,879</b>	<b>\$ 5,552</b>	<b>\$ -</b>	<b>\$ 2,776</b>	<b>\$ 844,095</b>

- (1) For FY 2019/2020, 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.

**TABLE 4**  
**FUNDING SOURCE TABLE**  
**FY 2017/18**

Task #	Task Description	FHWA PL	FDOT	TOTAL	FTA 5305 2019-20			State TD	Local	Total
		Federal	Soft Match	FEDERAL PL	Federal	State	Local	Trust	Funding	
1	Administration	\$ 259,185	\$ 57,164	\$ 259,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,349
2	Data Collection/Development	\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 150,379	\$ 33,167	\$ 150,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,546
5	Special Projects and Systems Planning	\$ 67,000	\$ 14,777	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,777
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ -	\$ 168,984
7	Regional Coordination	\$ 30,000	\$ 6,617	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,617
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2017/18 funds for all tasks	\$ 546,564	\$ 120,547	\$ 546,564	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 8,000	\$ 844,095
	State Support/Match for MPO	\$ -	\$ 120,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,547
	State and Local Support for FTA Program	\$ -	\$ -	\$ -	\$ -	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ 28,414
	FY 2019/20 Funding	\$ 546,564	\$ -	\$ -	\$ 113,655	\$ -	\$ -	\$ 26,915	\$ -	\$ 687,134
	FY 2019/20 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 546,564	\$ 120,547	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 8,000	\$ 844,095

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 and Emphasis Areas that 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
<b>MAP -21 Federal Planning Factors</b>								
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.		✓	✓	✓	✓		✓	
<b>FAST Planning Factors</b>								
9. Enhance travel and tourism.			✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓
<b>FDOT Planning Emphasis Areas</b>								
11. Rural Transportation Planning		✓	✓	✓	✓	✓	✓	
12. Transportation Performance Measures		✓	✓	✓	✓	✓	✓	
13. ACES (Automated/Connected/Electric/Shared-use) Vehicles		✓		✓				

# **APPENDIX A**

**FY 2018/19 & 2019/2020**

## **FEDERAL PLANNING FACTORS AND FDOT'S PLANNING EMPHASIS AREAS (PEA)**

# Appendix ‘A’

## Federal Planning Factors and FDOT Planning Emphasis Area (PEA) for FY 2018/2019 & 2019/2020

The FTA and FHWA have in the past identified PEAs annually to promote priority themes for consideration, as appropriate, in metropolitan and statewide Unified Planning Work Programs proposed for FTA and FHWA funding. SAFETEA-LU, MAP-21 and the subsequent rulemaking have specified eight specific planning factors that FTA and FHWA will use in determining MPO and UPWP compliance with federal and state requirements. These factors are:

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; and
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of transportation system.

In addition to the existing factors, the Fixing America’s Surface Transportation (FAST) Act added two planning factors:

1. Enhance travel and tourism.
2. Emphasize the preservation of the existing transportation system.

## FDOT Planning Emphasis Areas

The Florida Department of Transportation Office of Policy Planning develops *Planning Emphasis Areas* on a two-year cycle in coordination with the development of Metropolitan Planning Organizations’ respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources.

Metropolitan Planning Organizations should consider the following topics when updating their Unified Planning Work Plan.

### Rural Transportation Planning

MAP-21 defined the structure and responsibilities of designated regional transportation planning organizations in federal regulations for the first time. Florida Statutes include several provisions that require coordination with local governments including those in rural areas. Some rural communities in Florida face significant development pressures and need transportation investments to handle growing populations and economic activities. Others simply struggle to maintain their existing transportation system and with providing services to a spread-out community. MPOs are encouraged to plan for and coordinate with rural governmental entities both within their planning boundaries as well as those areas outside of the current boundaries that are impacted by transportation movements between regions.

## **Transportation Performance Measures**

FHWA has finalized six interrelated performance rules to implement the transportation performance measures framework established by MAP-21 and the FAST Act. Collectively, the rules address challenges facing the transportation system, including: improving safety, maintaining the condition of the infrastructure, reducing traffic congestions, improving the efficiency of the system and freight movement, protecting the environment, and reducing delays in project delivery. The rules established national performance measures. State DOTs and MPOs must establish targets for each measure. Planning documents will identify the strategies and investments used to reach the targets. Progress towards meeting the targets will be reported through new and existing mechanisms. MPOs need to account in their UPWP for the effort necessary to satisfy the federal requirements. As MPOs and Florida DOT venture into this first round of target setting and adopting performance measures into our planning products, more emphasis will be placed on this topic area. The cooperative efforts of Florida's MPOs and DOT to insure this new planning tool will be effective and well-coordinated will need to be shown in the upcoming UPWPs.

## **ACES (Automated/Connected/Electric/Shared-use) Vehicles**

According to the Federal Highway Administration, "Transportation is in the midst of disruptive change from new technologies (automated and connected vehicles); new institutions (shared mobility firms); and changing attitudes (reduced car ownership). Across the nation, transportation planners are under pressure to develop performance-oriented policies, plans, and investment decisions that consider an increasingly complex transportation landscape. In the process, planners need to consider, but cannot yet reliably predict, the potential impact of disruptive and transformational Connected Vehicle (CV) and Automated Vehicle (AV) technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development, among others. While some forms of CV and AV are already being deployed across the United States, significant unknowns exist regarding the rate of technology adoption, which types of technologies will prevail in the marketplace, the interaction between CV/AV vehicles and various forms of shared mobility services, and the impacts of interim and widespread levels of CV/ AV usage."

Adopting and supporting innovative technologies and business practices supports all seven goals of the Florida Transportation Plan and the federal planning factors found in the FAST Act. ACES may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, MPOs need to determine how best to address the challenges and opportunities presented to them by ACES vehicles.

# APPENDIX B

## FTA Grant Application



## RESOLUTION 2018-

### **RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION AUTHORIZING THE FILING OF AN APPLICATION WITH THE U.S. DEPARTMENT OF TRANSPORTATION, FEDERAL TRANSIT ADMINISTRATION, FOR A GRANT UNDER THE URBAN MASS TRANSIT TRANSPORTATION ACT OF 1964, AS AMENDED**

**WHEREAS**, federal transit laws, codified in sections of Titles 49 and 23, United States Code, authorize the Secretary of Transportation to make grants for a transportation program that emphasizes a multi-modal approach; and

**WHEREAS**, the contract for financial assistance will impose certain obligations upon the applicant, including the provision by it of the local share of the project costs in the program; and

**WHEREAS**, it is required by the U.S. Department of Transportation in accord with the provisions of the Title VI of the Civil Rights Act of 1964, as amended, that the applicant gives an assurance that it will comply with Title VI of the Civil Rights act of 1964 and the U.S. Department of Transportation requirements there under; and

**WHEREAS**, it is the desired goal of the applicant that disadvantaged business enterprises be utilized to the fullest extent possible in connection with this project, and that definitive procedures shall be established and administered to ensure that disadvantaged business shall have the maximum feasible opportunity to compete for contracts and purchase orders when procuring construction contracts, supplies, equipment contracts, or consultant and other services; and

**WHEREAS**, the total project allocation is attributed to an 80% share from the Federal Transit Administration a 10% share from local funds for the planning grant provided in a cash match by the Collier Metropolitan Planning Organization and a 10% match provided in cash by the Florida Department of Transportation;

**NOW, THEREFORE BE IT RESOLVED** by the Collier Metropolitan Planning Organization (MPO):

- 1. That the MPO Chairperson is authorized to execute and file an application on behalf of the Collier Metropolitan Planning Organization with the U.S. Department of Transportation, through the Florida Department of Transportation, to aid in the financing of planning projects pursuant to Section 5305 (d) of the Urban Mass Transportation Act of 1964, as amended.**
- 2. That the MPO Chairperson is authorized to execute and file with such applications an assurance or any other document required by the U.S. Department of Transportation and/or the Florida Department of Transportation effectuating the purpose of this grant including Title VI of the Civil Rights Act of 1964.**
- 3. That the MPO Chairperson is authorized to execute and file a Joint Participation Agreement (JPA) between the Collier Metropolitan Planning Organization and the Florida Department of Transportation for receipt of the federal funds and state cash match upon presentation to the MPO Board.**

**RESOLUTION 2018-**

**Page Two**

4. That the MPO Director or staff designee is authorized to amend the FTA 5305(d) application, project budget and corresponding Unified Planning Work Program pages related to the 5305(d) allocation including but not limited to the Task, Sub-Task, Financial Tables, Funding Source Tables and Agency Tables should the total funding allocated to Collier County deviate from the amount applied for.
  
5. That the MPO Director or staff designee is authorized to furnish such additional information as the U.S. Department of Transportation and/or the Florida Department of Transportation may require in connection with the application and/or the project.

**This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization after majority vote on this 11<sup>th</sup> day of May 2018.**

COLLIER METROPOLITAN  
PLANNING ORGANIZATION

ATTEST: \_\_\_\_\_  
Anne McLaughlin  
MPO Executive Director

By: \_\_\_\_\_  
Commissioner William L. McDaniel, Jr.  
MPO Chair

Approved as to form and legality:

\_\_\_\_\_  
Scott Teach  
DEPUTY COUNTY ATTORNEY



## PROJECT DESCRIPTION FOR 2018/19-2019/20 FTA SECTION 5305(d) FUNDS

This application for FTA Section 5305(d) funds pertains to a study to be conducted by the Collier MPO staff in the 2018/19-2019/20 fiscal year.

A consultant to the MPO will prepare a major update to the Transit Development Plan. This plan was last adopted in 2015 and is scheduled to be updated in 2020. The update will ensure consistency with *the Florida Transportation Plan* and the *Florida Transportation Plan* in order to reflect changes in local policy direction and input gained from public involvement activities.

A consultant to the MPO will complete a Transit Impact Analysis. The purpose of this study is to understand the demand placed on the community's transit network by development, which is an important dimension of the overall transportation network that is often overlooked when assessing the impacts of development.

A consultant to the MPO will conduct a Park and Ride study. The intent of this analysis is 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.

In addition, a consultant to the MPO will complete the transit element of the 2045 Long Range Transportation Plan. The purpose of this study is to understand the demand placed on the community's transit network by development, which is an important dimension of the overall transportation network that is often overlooked when assessing the impacts of development.

View Burden Statement

OMB Number: 4040-0004  
Expiration Date: 10/31/2019

### Application for Federal Assistance SF-424

<b>* 1. Type of Submission:</b> <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application		<b>* 2. Type of Application:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision		<b>* If Revision, select appropriate letter(s):</b> <input type="text"/> <b>* Other (Specify):</b> <input type="text"/>
<b>* 3. Date Received:</b> <input type="text"/>		<b>4. Applicant Identifier:</b> <input type="text"/>		
<b>5a. Federal Entity Identifier:</b> <input type="text"/>		<b>5b. Federal Award Identifier:</b> FL-80-0009		
<b>State Use Only:</b>				
<b>6. Date Received by State:</b> <input type="text"/>		<b>7. State Application Identifier:</b> <input type="text"/>		
<b>8. APPLICANT INFORMATION:</b>				
<b>* a. Legal Name:</b> Collier Metropolitan Planning Organization				
<b>* b. Employer/Taxpayer Identification Number (EIN/TIN):</b> 59-6000558		<b>* c. Organizational DUNS:</b> <input type="text"/>		
<b>d. Address:</b>				
<b>* Street1:</b> 2885 South Horseshoe Drive				
<b>Street2:</b> <input type="text"/>				
<b>* City:</b> Naples				
<b>County/Parish:</b> <input type="text"/>				
<b>* State:</b> FL: Florida				
<b>Province:</b> <input type="text"/>				
<b>* Country:</b> USA: UNITED STATES				
<b>* Zip / Postal Code:</b> 34104				
<b>e. Organizational Unit:</b>				
<b>Department Name:</b> Collier MPO		<b>Division Name:</b> Collier MPO		
<b>f. Name and contact information of person to be contacted on matters involving this application:</b>				
<b>Prefix:</b> <input type="text"/>		<b>* First Name:</b> Anne		
<b>Middle Name:</b> <input type="text"/>				
<b>* Last Name:</b> McLaughlin				
<b>Suffix:</b> <input type="text"/>				
<b>Title:</b> Executive Director				
<b>Organizational Affiliation:</b> MPO				
<b>* Telephone Number:</b> 239-252-5884		<b>Fax Number:</b> <input type="text"/>		
<b>* Email:</b> AnneMcLaughlin@colliergov.net				



**Application for Federal Assistance SF-424**

**\* 9. Type of Applicant 1: Select Applicant Type:**

X: Other (specify)

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

\* Other (specify):

MPO

**\* 10. Name of Federal Agency:**

Federal Transit Administration

**11. Catalog of Federal Domestic Assistance Number:**

20.505

CFDA Title:

Section 5305(d)

**\* 12. Funding Opportunity Number:**

FL-80-009

\* Title:

Metropolitan Transportation Planning

**13. Competition Identification Number:**

Not Applicable

Title:

Not Applicable

**14. Areas Affected by Project (Cities, Counties, States, etc.):**

Add Attachment

Delete Attachment

View Attachment

**\* 15. Descriptive Title of Applicant's Project:**

Support of transit planning activities identified in the 2018/19-2019/20 Unified Planning Work Program. This includes a transit impact analysis study, a park and ride study and a TDP major update.

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

### Application for Federal Assistance SF-424

#### 16. Congressional Districts Of:

\* a. Applicant

\* b. Program/Project

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

#### 17. Proposed Project:

\* a. Start Date:

\* b. End Date:

#### 18. Estimated Funding (\$):

* a. Federal	<input type="text" value="113,655.00"/>
* b. Applicant	<input type="text"/>
* c. State	<input type="text" value="14,207.00"/>
* d. Local	<input type="text" value="14,207.00"/>
* e. Other	<input type="text"/>
* f. Program Income	<input type="text"/>
* g. TOTAL	<input type="text" value="142,069.00"/>

#### \* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?

- a. This application was made available to the State under the Executive Order 12372 Process for review on
- b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- c. Program is not covered by E.O. 12372.

#### \* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)

Yes  No

If "Yes", provide explanation and attach

Add Attachment

Delete Attachment

View Attachment

21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

\*\* I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

#### Authorized Representative:

Prefix:  \* First Name:   
Middle Name:   
\* Last Name:   
Suffix:

\* Title:

\* Telephone Number:  Fax Number:

\* Email:

\* Signature of Authorized Representative:  \* Date Signed:

**Section 5305(d)**  
**GMIS PLANNING LINE ITEM CODES – FFY 2018-19**  
(FTA Funds Only)

<b>Technical</b>	<b>ITEM</b>	<b>FTA Funds</b>
<b>Classifications:</b>		
44.21.00	Program Support and Administration	\$26,742
44.22.00	General Development and Comprehensive Planning	\$13,371
44.23.01	Long Range Transportation - System Level	\$6,686
44.23.02	Long Range Transportation - Project Level	\$6,686
44.24.00	Short Range Transportation Planning	\$13,371
44.25.00	Transportation Improvement Program	\$6,686
44.26.00	Planning Emphasis Areas	\$6,686
44.26.12	Coordination of Non-Emergency Human Service Transportation	\$13,371
44.26.13	Participation of Transit Operators in Metropolitan Planning	
44.26.14	Planning for Transit Systems Management / Operations to Increase Ridership	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	
44.26.16	Incorporating Safety & Security in Transportation Planning	\$6,686
44.27.00	Other Activities	\$13,371
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>
<b>ACCOUNTING CODE</b>		
	<b>NUMBER</b>	
44.30.01	Personnel	\$14,848
44.30.02	Fringe Benefits	\$4,416
44.30.03	Travel	\$1,600
44.30.04	Equipment	\$0
44.30.05	Supplies	\$800
44.30.06	Contractual	\$91,911
44.30.07	Other	\$900
44.30.08	Indirect Charges	\$0
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>
<b>FUND CODE</b>		
	<b>NUMBER</b>	
44.40.01	MPO Activities	\$113,655
44.40.02	Transit Operator Activities	
44.40.03	State and /or Local Agency Activities	
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>



**Section 5305(d)**  
**Approved Project Budget for FFY 2018-19**  
(Total Dollars)

<b>TECHNICAL CLASSIFICATIONS:</b>	<b>ITEM</b>	<b>FTA Funds</b>
44.21.00	Program Support and Administration	\$33,428
44.22.00	General Development and Comprehensive Planning	\$16,714
44.23.01	Long Range Transportation - System Level	\$8,357
44.23.02	Long Range Transportation - Project Level	\$8,357
44.24.00	Short Range Transportation Planning	\$16,714
44.25.00	Transportation Improvement Program	\$8,357
44.26.00	Planning Emphasis Areas	\$8,357
44.26.12	Coordination of Non-Emergency Human Service Transportation	\$16,714
44.26.13	Participation of Transit Operators in Metropolitan Planning	
44.26.14	Planning for Transit Systems Management / Operations to Increase Ridership	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	
44.26.16	Incorporating Safety & Security in Transportation Planning	\$8,357
44.27.00	Other Activities	\$16,714
	TOTAL Net Project Cost	\$142,069
<b>ACCOUNTING CODE NUMBER</b>		
44.30.01	Personnel	\$18,560
44.30.02	Fringe Benefits	\$5,520
44.30.03	Travel	\$2,000
44.30.04	Equipment	\$0
44.30.05	Supplies	\$1,000
44.30.06	Contractual	\$114,889
44.30.07	Other	\$100
44.30.08	Indirect Charges	
	TOTAL Net Project Cost	\$142,069
<b>FUND CODE NUMBER</b>		
44.40.01	MPO Activities	\$142,069
44.40.02	Transit Operator Activities	\$0
44.40.03	State and/or Local Agency Activities	\$0
	TOTAL Net Project Cost	\$142,069
	Federal Share (80%)	\$113,655
	Local Share (20%)	\$28,414

Accounting  
Classification  
91.37.08.8P-2

FPC  
02

Description  
Technical Studies - Planning





**Section 5305(d)**  
**GMIS PLANNING LINE ITEM CODES – FFY 2019-20**  
(FTA Funds Only)

<b>Technical Classifications:</b>	<b>ITEM</b>	<b>FTA Funds</b>
	44.21.00 Program Support and Administration	\$26,742
	44.22.00 General Development and Comprehensive Planning	\$13,371
	44.23.01 Long Range Transportation - System Level	\$6,686
	44.23.02 Long Range Transportation - Project Level	\$6,686
	44.24.00 Short Range Transportation Planning	\$13,371
	44.25.00 Transportation Improvement Program	\$6,686
	44.26.00 Planning Emphasis Areas	\$6,686
	44.26.12 Coordination of Non-Emergency Human Service Transportation	\$13,371
	44.26.13 Participation of Transit Operators in Metropolitan Planning	
	44.26.14 Planning for Transit Systems Management / Operations to Increase Ridership	
	44.26.15 Support Transit Capital Investment Decisions through Effective Systems Planning	
	44.26.16 Incorporating Safety & Security in Transportation Planning	\$6,686
	44.27.00 Other Activities	\$13,371
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>
 <b>ACCOUNTING CODE</b>		
	<b>NUMBER</b>	
	44.30.01 Personnel	\$14,848
	44.30.02 Fringe Benefits	\$4,416
	44.30.03 Travel	\$3,887
	44.30.04 Equipment	\$0
	44.30.05 Supplies	\$1,643
	44.30.06 Contractual	\$88,741
	44.30.07 Other	\$120
	44.30.08 Indirect Charges	\$0
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>
 <b>FUND CODE</b>		
	<b>NUMBER</b>	
	44.40.01 MPO Activities	\$113,655
	44.40.02 Transit Operator Activities	
	44.40.03 State and /or Local Agency Activities	
	<b>TOTAL NET PROJECT COST</b>	<b>\$113,655</b>



**Section 5305(d)**  
**Approved Project Budget for FFY 2019-20**  
(Total Dollars)

**TECHNICAL CLASSIFICATIONS:**

ITEM	FTA Funds
44.21.00 Program Support and Administration	\$33,428
44.22.00 General Development and Comprehensive Planning	\$16,714
44.23.01 Long Range Transportation - System Level	\$8,357
44.23.02 Long Range Transportation - Project Level	\$8,357
44.24.00 Short Range Transportation Planning	\$16,714
44.25.00 Transportation Improvement Program	\$8,357
44.26.00 Planning Emphasis Areas	\$8,357
44.26.12 Coordination of Non-Emergency Human Service Transportation	\$16,714
44.26.13 Participation of Transit Operators in Metropolitan Planning	
44.26.14 Planning for Transit Systems Management / Operations to Increase Ridership	
44.26.15 Support Transit Capital Investment Decisions through Effective Systems Planning	
44.26.16 Incorporating Safety & Security in Transportation Planning	\$8,357
44.27.00 Other Activities	\$16,714
TOTAL Net Project Cost	\$142,069

**ACCOUNTING CODE NUMBER**

44.30.01 Personnel	\$18,560
44.30.02 Fringe Benefits	\$5,520
44.30.03 Travel	\$4,859
44.30.04 Equipment	\$0
44.30.05 Supplies	\$2,055
44.30.06 Contractual	\$110,925
44.30.07 Other	\$150
44.30.08 Indirect Charges	
TOTAL Net Project Cost	\$142,069

**FUND CODE NUMBER**

44.40.01 MPO Activities	\$142,069
44.40.02 Transit Operator Activities	\$0
44.40.03 State and/or Local Agency Activities	\$0
TOTAL Net Project Cost	\$142,069

Federal Share (80%)	\$113,655
Local Share (20%)	\$28,414

Accounting  
Classification  
91.37.08.8P-2

FPC  
02

Description  
Technical Studies - Planning



**FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES**

**FEDERAL FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

*(Signature page alternative to providing Certifications and Assurances in TEAM-Web)*

**Name of Applicant:** Collier Metropolitan Planning Organization

**The Applicant agrees to comply with applicable provisions of Categories 01 – 23.  X**

OR

**The Applicant agrees to comply with applicable provisions of the Categories it has selected:**

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement and Procurement Systems.	_____
04.	Private Sector Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan, Public Transportation Safety Program, and State Safety Oversight Requirements.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
12.	State of Good Repair Program.	_____
13.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
14.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	_____
15.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	_____
16.	Rural Areas and Appalachian Development Programs.	_____
17.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
18.	State Safety Oversight Grant Program.	_____
19.	Public Transportation Emergency Relief Program.	_____
20.	Expedited Project Delivery Pilot Program.	_____
21.	Infrastructure Finance Programs.	_____
22.	Paul S. Sarbanes Transit in Parks Program.	_____
23.	Construction Hiring Preferences	_____



## FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES

### FEDERAL FISCAL YEAR 2018 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for federal assistance to be awarded by FTA and all FTA Grantees with an active Capital or Formula Award)

#### AFFIRMATION OF APPLICANT

Name of Applicant: Collier Metropolitan Planning Organization (MPO)

Name and Relationship of Authorized Representative: Commissioner William L. McDaniel, Jr., MPO Chair

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2017, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2018.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature \_\_\_\_\_ Date: \_\_\_\_\_  
Name Commissioner William L. McDaniel, Jr., MPO Chair  
Authorized Representative of Applicant

#### AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Collier Metropolitan Planning Organization (MPO)

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature \_\_\_\_\_ Date: \_\_\_\_\_  
Name Scott R. Teach, Deputy County Attorney  
Attorney for Applicant

*Each Applicant for federal assistance to be awarded by FTA and each FTA Recipient with an active Capital or Formula Project or Award must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within FTA's electronic award and management system, provided the Applicant has on file and uploaded to FTA's electronic award and management system this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.*



# APPENDIX C

## RESPONSE TO COMMENTS - FHWA

# FHWA Comments and MPO Responses

# APPENDIX D

## Response to Comments – FDOT

# FDOT Comments and MPO Responses

**General Comments:**

**Specific Comments:**



# **APPENDIX E**

## **Response to Comments – Board and Advisory Committee Members**

**Comments received from the TAC**

No comments received.

**Comments received from the CAC**

No comments received.

**Comments received from the MPO Board**

No comments received.

**APPENDIX F**  
**Response to Comments –Public**

## Comments received from the Public

No comments received.

# APPENDIX G

## Planning Studies in the MPO Area

## PLANNING STUDIES IN THE MPO AREA

This list is compiled and/or updated by the Collier MPO staff for the purposes of regional planning. It is included here for reference.

**SR 29 (in Collier County)** – This is a PD&E study that looked at several alternatives to provide more capacity through Immokalee. An alternative has been endorsed by the MPO Board but the PD&E has not been approved by FHWA. This project has been going on since 2007. The Collier MPO 2040 Needs Plan and Cost Feasible Plan include this project.

**Old US 41 (Lee/Collier County)**– FDOT will be completing a PD&E study to evaluate alternatives for capacity and sidewalk improvements.

**Triangle Blvd. Traffic Study** – Collier County recently completed this study which analyzed the traffic impacts and improvement concepts on Triangle Blvd. between US41 and SR951 (Collier Blvd.).

**Pine Ridge Road Corridor Congestion Study** – Pine Ridge Road between Livingston Road and I-75 was identified as having a level of service “F”, failing, in the 2016 and 2017 Annual Update and Inventory Reports (AUIRs). Collier County began the Corridor Congestion Study to identify existing and future conditions in the corridor, to develop and evaluate options to relieve the congestion, to engage the public in presenting the study findings and take input, and to develop recommendations to guide decision-makers in advancing future improvements. The recommendations of the study included several innovative intersection improvements and design concepts which will be presented to the Board of County Commissioners (BCC) for approval. Ultimately, the County will pursue preliminary engineering and environmental assessment to further evaluate the design features, right-of-way needs, and costs of the chosen concept for the intersection of Pine Ridge Road and Livingston Road. The additional intersections at Whipoorwill Lane and I-75 are within Limited Access Right-of-Way Limits. The County will pursue an Interchange Modification Report (IMR) with FDOT for the intersections in that portion of the corridor.

**Randall Boulevard/Oil Well Road Study** – This study surrounds the Randall Boulevard and Oil Well Road corridors and it is intended that this study clearly define the most appropriate corridor for needed multi-lane improvements to facilitate east-west travel. Collier County is currently studying the corridors and will be considering several alternatives to provide more capacity for the area.

**Green Boulevard Extension/ North Belle Meade Study** – Collier County has not commenced this study, but it is intended to evaluate the area that extends eastward from CR – 951 to surround the North Belle Meade area from Golden Gate Estates to I-75 and eastward to Everglades Boulevard. The purpose of this study is to more clearly define the future collector roadway network in this area. Several east-west and north-south needs-based corridors have been identified that would enhance circulation throughout the area. The study effort would include determining the feasibility and preferred alignment for the identified corridors or alternatives that may be developed during the study.

**CR951 Congestion Relief Study** – Collier County has not commenced this study, but it is intended to identify an alternative travel route to the existing CR951 corridor due to forecasted high congestion levels by 2040. The study area extends from CR951 to City Gate North Boulevard to Benfield Road on its eastern limits to US41 at its southern limits. The limits of this study area are subject to change. The study will consider multiple travel routes, improvements to CR951, a no-build option, and evaluate other alternative planning strategies to alleviate future congestion on CR951.

**Transportation System Performance Report** - This report will be prepared to provide a thorough system assessment in order to identify where priority investments should be made. The report will begin in 2018 and will be completed by March of 2020.

**CAT Transit Development Plan (TDP)** – The major update is due in September 2020. The update is programmed to begin with the next fiscal year. The 2018 TDP Minor Update is due September 2018 and will be completed by Collier County PTNE staff.

**Park and Ride Study** – This study will identify sites for park and ride locations for CAT. The study is expected to be completed in the fall of 2019.

**Transit Impact Analysis** – This study is intended to help understand the demand placed on the community’s transit network by development. It is expected to begin by the summer of 2018.



**Transportation Disadvantaged Service Plan (TDSP in Collier County)** – The 2018 TDSP Annual Update is due to the Commission for the Transportation Disadvantaged by July 1, 2018. The next major update to the TDSP must be completed by October 1, 2018. The update is expected to begin by March 2018.

**Strategic Highway Safety Plan** – The County Wide Strategic Highway Safety Plan was funded through the Congestion Management priority process. It is included in the TIP for funding in FY 18/19. The study will be managed by the MPO and completed by a consultant. Collier MPO staff, a consultant and the PAC updated the Comprehensive Pathway Plan in December 2012. An update will occur in 2016.

# APPENDIX H

## Certification and Statements and Assurances

FDOT has moved to a standalone certification process which includes execution of the annual statements and assurances. MPO staff is currently waiting for direction regarding including these items in the UPWP. If necessary, the documents will be added to this section upon execution.



**COMMITTEE PRESENTATION**  
**ITEM 8B**

**Review Draft Scope for 2045 Long Range Transportation Plan (LRTP)**

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**OBJECTIVE:** For the committee to review and comment on the Draft Scope for the 2045 Long Range Transportation Plan (LRTP)

**CONSIDERATIONS:** The MPO is required to complete a LRTP in order to receive federal funds. To be in compliance with federal requirements, the LRTP is updated every five years and must maintain a minimum time horizon of 20 years. 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 draft Scope for the 2045 LRTP (**Attachment 1**) is based upon several sources of information, beginning with the task orders and work product descriptions that guided the development of the 2040 LRTP; followed by input received to-date from the Technical Advisory Committee and the MPO Board; guidance anticipated from the Florida Department of Transportation (FDOT) regarding Automated Connected Electric Vehicles (ACES); and finally, the “Federal Strategies for Implementing Requirements for LRTP Updates for the Florida MPOs” dated January 2018 (**Attachment 2**).

The draft Scope for the 2045 LRTP proposes the following initiatives:

- Considerations of policies/recommendations contained in Collier County Community Housing Plan – 2017 Update
- Consideration of policies/recommendations contained in the MPO’s Congestion Management Process 2017 Update
- Partnering with Lee County MPO in a regional Origin and Destination Study using cell phone/blue tooth technology
- Conducting Preliminary Assessment of Transportation Infrastructure Vulnerability to Rising Sea levels and Increasingly Frequent and Severe Storm Events
- Automated Connected Electric Vehicles Shared Mobility (ACES) incorporated into FDOT D1 Regional Travel Demand Model (RTDM)

**STAFF RECOMMENDATION:** That the committee review and comment on the Draft FY 2018/19 – 2019/20 Unified Planning Work Program (UPWP).

Prepared By: Anne McLaughlin, MPO Director

**ATTACHMENTS:**

1. Draft Scope 2045 LRTP
2. FHWA Expectations Letter

## 2045 LRTP Update Scope of Services

### CAC/TAC REVIEW DRAFT

### March 26, 2018 Meetings

#### 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.
- **Preliminary Assessment of the Transportation Network’s Vulnerability to Climate Change** - Conduct a preliminary assessment of the vulnerability of transportation infrastructure to sea level rise and increasingly frequent and severe storm events using readily available mapping and sketch planning tools. Identify policy implications and how to address during scenario testing.

The University of Florida has 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 will be a Web-Based Interactive Decision-Support Tool for Adaption of Coastal urban and Natural Ecosystems (ACUNE). However, the completion date is June 2020; therefore the tool will not be available for use in developing the 2045 LRTP.

- **Automated Connected Electric Vehicle Shared mobility (ACES)** - the MPO has opted to include 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.
- **Scenario Planning** – the CMP Update and the County Housing Study recommend a number of land use, transit and Transportation Demand Management (TDM) scenarios for testing in 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.
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.

**The CAC/TAC may be combined into a single joint meeting; as may the CTST and the BPAC. Consultant will schedule four Advisory Network/General Public meetings in a variety of locations to encourage participation by different socio-economic and demographic groups within Collier County.**

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 – CTST, 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.)
  - 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
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.
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. Scenario Planning will also consider alternative transit and Travel Demand Management (TDM) options to test their effectiveness in diversifying modal share, such as Transit Oriented Development (TOD) as infill and in growth areas following transit corridors to support Bus Rapid Transit. The **2017 Congestion Management Process** suggests conducting the following scenario testing:
  - 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

- 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:
  - Safety
  - Security
  - Infrastructure Condition
  - Congestion Reduction (on the NHS)
  - System Reliability
  - Freight Movement and Economic Vitality
  - Environmental Sustainability
  - Reduced Project Delivery Delays
  - Tourism
  - Reduction of Stormwater Runoff

#### **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.
5. Environmental Screening – screen all new, previously unscreened improvements using FDOT’s Efficient Transportation Decision Making (ETDM) process, available on the FDOT website.
6. 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
  - **Preliminary Climate Change Vulnerability Assessment**
  - ETDM Review
  - EJ Review
  - Conclusions
- 6. FDOT ACES guidance**
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.**

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



## Federal Strategies for Implementing Requirements for LRTP Updates for the Florida MPOs

January 2018

The Federal Highway Administration (FHWA), in cooperation with the Federal Transit Administration (FTA), developed this document to provide clarification to the Florida Department of Transportation (FDOT) and Florida's Metropolitan Planning Organizations (MPOs) regarding our expectations for meeting some of the requirements to be addressed in the next cycle of Long Range Transportation Plan (LRTP) updates. 23 CFR 450.306, 316 and 324 describe the basic requirements of the scope of the metropolitan transportation planning process, including a documented public participation plan, and development and content of the LRTPs respectively.

### **Addressing Current Requirements**

The following information is presented to highlight notable areas for improvement, as well as those of potential concern, in order to proactively assist the MPOs in meeting federal planning requirements. These topic areas were selected based on a past history of issues observed with them through our general stewardship responsibilities, or through the oversight responsibilities via the Transportation Management Area (TMA) certification reviews. FHWA and FTA would be pleased to work with FDOT and the MPOs to discuss interpretation examples and/or statewide templates as appropriate to support implementation consistency. Additional areas of concern may be addressed on an individual MPO basis as needed throughout the LRTP development process. Citations noted refer to regulations published in the May 27, 2016 *Federal Register*.

### **Stakeholder Coordination and Input**

Specific Public Involvement Strategies: MPOs are required to develop a written plan that documents and explicitly describes the procedures, strategies, and outcomes of stakeholder involvement in the planning process for all the MPOs products and processes, including, but not limited to, the timing of and timeframe for public/stakeholder input on the LRTP and its amendments. The MPOs should take the time to ensure their LRTP outreach strategies in their public participation plan (PPP), whether documented in an overall MPO PPP or one specifically for LRTP outreach, are clear, transparent, and accurately describes when and how their stakeholders can be involved in the process. To this end, having non-transportation professional(s) review the document and provide their understanding of when and how long the public comment periods occur for the various planning products can be helpful to ensure the information is being interpreted as intended. {23 CFR 450.316(a)(1)}

Public Involvement/Tribal/Resource Agency Consultation: Consultation on the MPO's planning products (including the LRTP) with the appropriate Indian Tribal governments and Federal land management agencies (when the planning area includes such lands) is required to be documented. The interaction documentation with these stakeholders needs to outline the roles, responsibilities and key decision points for consulting with other governments and agencies. MPOs should ensure that their plans and/or documentation include such procedures.

Additionally, State and local agencies responsible for land use management, natural resources, environmental protection, conservation and historic preservation are required to be consulted during the development of the

L RTP. This consultation consists of comparisons of state conservation plans/maps, and inventories of natural or historical resources with transportation plans, as appropriate and if available. This consultation process is also required to be documented, ideally in the public participation plan. Note that the Tribal governments and resource agencies mentioned above are also required to be involved in the development of the various consultation processes with these agencies. {23 CFR 450.316(a)(1), (c), (d), (e); 23 CFR 450.324(g)}

Measures of Effectiveness: Many MPOs have what appear to be very successful strategies for reaching out and incorporating public comment into their products and processes. However, there is no systematic confirmation or validation that the strategies are indeed working. MPOs are required to periodically review the effectiveness of the procedures and strategies described within the public participation plan (PPP). The PPP is also required to contain the specific measures used, the timing of, and the process used to evaluate the MPO's outreach and PPP strategies. Ideally, once the L RTP is developed, the outreach is evaluated, and then any needed changes to the outreach process are incorporated and documented in the PPP prior to the next L RTP update. {23 CFR 450.316(a)(1)(x)}

### **Fiscal Constraint**

Project Phases: Projects in L RTPs are required to be described in enough detail to develop cost estimates in the L RTP financial plan that show how the projects will be implemented. For a project in the cost feasible plan, the phase(s) being funded and the cost must be documented. Additionally, the source of funding for each phase must be documented in the first 10 years of the L RTP. The phases to be shown in L RTPs include Preliminary Engineering (PE), Right of Way (ROW) and Construction. PE includes both the Project Development and Environment (PD&E) and Design phases. FHWA and FTA support the option of combining the PD&E and Design phases into an overall PE phase for these long range estimates. Boxed funds can be utilized as appropriate to document the financing of smaller projects, such as sidewalks, or early phases of projects, such as PD&E. However, the individual projects utilizing the box need to be listed, or at a minimum, sufficiently described in bulk in the L RTP (i.e. PD&E for projects in Years 2020-2025). {23 CFR 450.324(f)(9), (f)(11); 23 CFR 450.326(h)}

Full Time Span of L RTP (1<sup>st</sup> 5 Years): Plans are required to have at least a 20-year horizon. The effective date of the L RTP is the date of the MPO adoption of the plan. As such, the MPO is required to have an L RTP that includes projects from the date of adoption projected out at least 20 years from that date. The L RTP is a planning document that describes how the proposed projects will help achieve the regional vision. The Transportation Improvement Program (TIP), however, is a reflection of the investment priorities which are established in the L RTP. When adopting an updated L RTP, the projects in the previous L RTP are assessed and revised to acknowledge projects that have: 1) moved forward (these are typically removed from the updated L RTP), 2) shifted in time (these could be moved forward or back in implementation in the updated L RTP), and 3) been added or deleted based on the MPO's current priorities. The TIP is only a resource for determining which projects have moved forward. **The TIP, which is based on the previous L RTP, is not a substitute for the first 5 years of the updated L RTP.** Additionally, the TIP is a 4-year programming document that, in Florida, is adopted every year and thus expires annually. When L RTPs "include the TIP", it is a reference to a static and outdated document once the next TIP is incorporated into the Statewide Transportation Improvement Program (STIP), which occurs annually in Florida. Therefore, the MPOs will need to show all of the projects, phases, and

estimates from the adoption date through the horizon year of the LRTP, which is considered the entire time period of the LRTP. In addition, funding sources need to be shown for all projects from the adoption date through the first 10 years. {23 CFR 450.324(a); 23 CFR 450.326(a)}

## **Technical Topics**

**SHSP Consistency:** We have come a long way from “What is the Strategic Highway Safety Plan (SHSP)?” to having LRTPs address the safety of all users throughout the planning process. We have proactively and successfully encouraged the MPOs to include a safety element in their LRTPs and be consistent with the Florida SHSP. The changes to the planning regulations now require the goals, objectives, performance measures and targets of the Highway Safety Improvement Program (HSIP), which includes the SHSP, to be integrated into the LRTPs either directly or by reference. However, the specific priorities, strategies, countermeasures and projects of the HSIP are not required to be integrated. We continue to strongly encourage their incorporation where appropriate. {23 CFR 450.306(b)(2), (d)(4)(ii); 23 CFR 324(h)}

The link to FDOT’s 2016 SHSP is: [http://www.fdot.gov/safety/SHSP2012/FDOT\\_2016SHSP\\_Final.pdf](http://www.fdot.gov/safety/SHSP2012/FDOT_2016SHSP_Final.pdf)

**Freight:** Florida’s MPOs have been proactive in assessing and incorporating their freight needs. Freight shippers and providers of freight transportation services have been required to be incorporated into the stakeholder outreach that the MPO uses throughout the planning process and the LRTP to address the projected demand of goods transportation on the network. Changes to the planning requirements now also encourage the consultation of agencies and officials planning for freight movements. With the National Highway Freight Program a core funding category of federal funds, having a solid basis for incorporating freight needs and projecting the freight demands will be key to the LRTP’s success for meeting its regional vision for the goods movement throughout the area. Additionally, the planning regulations now require the goals, objectives performance measures and targets of the State Freight Plan to be integrated into the LRTPs either directly or by reference. While freight is one of the planning factors, it deserves special emphasis, and will need to play a more prominent role in future LRTPs. The MPOs need to show a concerted effort to incorporate freight stakeholders and strategies into the next LRTP. {23 CFR 450.306(b)(4), (b)(6); 23 CFR 450.316(a); 23 CFR 450.324 (b), (f)(1), (f)(5)}

**Environmental Mitigation/Consultation:** For highway projects, the LRTP must include a discussion on the types of potential environmental mitigation activities and potential areas to carry out these activities. The environmental mitigation discussion in the LRTP must be developed in consultation with Federal, State and Tribal wildlife, land management and regulatory agencies. The LRTP discussion can be at a system-wide level to identify areas where mitigation may be undertaken (perhaps illustrated on a map) and what kinds of mitigation strategies, policies and/or programs may be used when these environmental areas are affected by projects in the LRTP. This discussion in the LRTP would identify broader environmental mitigation needs and opportunities that individual transportation projects might take advantage of later. MPOs should be aware that the use of ETDM alone is not environmental mitigation. The use of ETDM is considered project screening and is not a system-wide review of the planning area. Documentation of the consultation with the relevant agencies should be maintained by the MPO. {23 CFR 450.324(f)(10)}

Congestion Management Process: The management of congestion has played an increasing role in the operations of transportation networks. One of the key activities of the process is to evaluate the effectiveness of the strategies the process produces. The MPO must demonstrate that the congestion management process is incorporated into the planning process. The process the MPO uses can be documented separately or in conjunction with the LRTP. The process is required to: 1) provide for the safe and effective integrated management and operations of the transportation network; 2) identify the acceptable level of performance; 3) identify methods to monitor and evaluate performance; 4) define objectives; 5) establish a coordinated data collection program; 6) identify and evaluate strategy benefits; 7) identify an implementation schedule; and 8) periodically assess the effectiveness of the strategies. The congestion management process should result in multimodal system measures and strategies that are reflected in the LRTP and TIP. The new planning requirements provide for the optional development of a Congestion Management Plan (CMP) that includes projects and strategies that will be considered in the TIP. This optional plan is different than documenting the processes that the MPO uses to address the congestion management. The CMP, if used, needs to 1) develop regional goals, 2) identify existing transportation services and commuter programs, 3) identify proposed projects, and 4) be developed in consultation with entities that provide job access reverse commute or job-related services to low-income individuals. {23 CFR 450.322}

Americans with Disabilities Act (ADA) Transition Plans: Government agencies with 50 or more employees that have control over pedestrian rights of way (PROW) must have transition plans for ADA. Agencies with less than 50 employees that have control over PROW must have an ADA Program Access Plan, describing how they provide access for those with disabilities to programs, services and activities. MPOs that are a part of a public agency that has these responsibilities need to have a heightened awareness for these responsibilities and plans. However, all MPOs play an important role in ADA compliance by assisting agencies with sidewalk inventories, gap studies, etc. MPOs can also go a good deal further, but should at a minimum serve as a resource for information and technical assistance in local government compliance with ADA. {28 CFR 35.105; 28 CFR 35.150(d)}

## **Administrative Topics**

LRTP Documentation/Final Board Approval: The date the MPO Board adopts the LRTP is the effective date of the plan. The contents of the product that the MPO adopts on that date includes at a minimum: 1) the current and projected demand of persons and goods; 2) existing and proposed facilities that serve transportation functions; 3) a description of performance measures and targets; 4) a system performance report; 5) operational and management strategies; 6) consideration of the results of the congestion management process; 7) assessment of capital investment and other strategies to preserve existing and future infrastructure; 8) transportation and transit enhancement activities; 9) description of proposed improvements in sufficient detail to develop cost estimates; 10) discussion of potential environmental mitigation strategies and areas to carry out the activities; 11) a cost feasible financial plan that demonstrates how the proposed projects can be implemented and includes system level operation and maintenance revenues and costs; and 12) pedestrian walkway and bicycle transportation facilities which are required to be considered, where appropriate, in conjunction with all new construction and reconstruction of transportation facilities, except where bicycle and pedestrian use are not permitted. FHWA and FTA expect that at the time the MPO Board adopts the LRTP, a

substantial amount of LRTP analysis and documentation will have been completed, and all final documentation will be available for distribution no later than 90 days after the plan's adoption. The Board and its advisory committees, as well as the public, should have periodically had opportunities to review and comment on products from interim tasks and reports that culminated into what is referred to as the final Plan. Finalizing the LRTP and its supporting documentation is the last activity in a lengthy process. All final documents are required to be made readily available for public review and to be made available electronically. The final document(s) should be posted online and available through the MPO office no later than 90 days after adoption date. The MPOs' schedules for this round of LRTP development are expected to allow ample time for the Board to adopt the final LRTP product no later than 5 years from the MPOs' adoption of the previous LRTP. These adoption dates have recently been confirmed with each MPO. {23 CFR 450.324 (a), (c), (f), (k)}

LRTP & STIP/TIP Consistency: The STIP and TIPs must be consistent with the relevant LRTPs as they are developed. FHWA and FTA staff will be checking for this consistency during the STIP approval process. The results of previous reviews indicate that emphasis is still needed to ensure that projects are accurately reflected in both the TIP and STIP and that these projects are flowing from and are found to be consistent with the MPO's LRTP. Additionally, when amendments to the STIP/TIP are made, the projects must also be consistent with the LRTP from which they are derived. When STIP/TIP amendments are received by FHWA and FTA, they will be reviewed for consistency with the applicable LRTP. Projects with inconsistencies between the STIP/TIP and the respective LRTP will not be approved for use of federal funds or federal action until the issue is addressed. {23 CFR 450.330; 23 CFR 450.218(b)}.

### **New Requirements**

This section describes topics that may not currently be required by federal laws and rules to be addressed in LRTPs. As such, MPOs are not required to include these considerations in their current planning processes and plans. However, they will be required to be addressed for the next LRTP.

New Planning Factors: The MPO is required to address several planning factors as a part of its planning processes. The degree of consideration and analysis of the factors should be based on the scale and complexity of the area's issues and will vary depending on the unique conditions of the area. Efforts should be made to think through and carefully consider how to address each factor. There are two new planning factors that need to be considered in the next LRTPs: 1) improving the resiliency and reliability of the transportation system and reducing or mitigating stormwater impacts of surface transportation; and 2) enhancing travel and tourism. Florida has a strong history of proactively addressing these transportation areas. These experiences can be drawn upon to incorporate the new factors into the planning processes. {23 CFR 450.306(b)9, (b)(10), (c)}

Transportation Performance Management: As funding for transportation capacity projects becomes more limited, increasing emphasis will be placed on maximizing the efficiency and effectiveness of our current transportation system and the resources that build and maintain the system. As such, a performance-based approach to transportation decision making will be required for the FDOT and MPOs. As the MPOs and FDOT are aware, the performance measures required to be addressed in the LRTPs are documented in final rules that were published in the Federal Register on March 15, 2016 and January 18, 2017. The MPOs will set their targets

in accordance with the schedule established in these final rules. FDOT and the MPOs have flexibility as to the documentation and process used for setting the targets, as long as the targets are made publicly available once they are set. The next LRTPs (when updated or amended after May 27, 2018) will be required to describe the performance measures and the targets the MPO has selected for assessing the performance of the transportation system.

A system performance report will also be required to be included in the LRTPs. The report is a tool that evaluates and updates the condition of the transportation system in relation to the performance measures and targets. While guidance is still being developed, the report would include for each performance measure information such as: the target set; the baseline condition at the start of the evaluation cycle; the progress achieved in meeting the targets; and a trend-type comparison of progress with previous performance reports. Depending on the timing of the LRTP, the date of the target setting, and length of the evaluation cycle, the LRTPs initially amended/updated after May 27, 2018 may not have a full cycle of specific information to include. However, the LRTPs need to include the data that is available and discuss how the MPO plans to use the full information once it does become available. We recognize that these initial LRTPs will be developed during a transition period, and commit to working with the MPOs to ensure that the regulations are reasonably being addressed. {23 CFR 450.306(d)(4); 23 CFR 450.324(f)(3), (f)(4)}

For more TPM information and the tools tailored for Florida partners, please go to:

<https://www.fhwa.dot.gov/fldiv/tpm.cfm>

**Multimodal Feasibility:** The transportation plan shall include both long-range and short-range strategies/actions that provide for the development of an integrated multimodal transportation system (including accessible pedestrian walkways and bicycle transportation facilities) to facilitate the safe and efficient movement of people and goods in addressing current and future transportation demand. {23 CFR 450.324}

**Transit Asset Management:** The MPO is required to set performance targets for each performance measure, per 23 CFR 450.306(d). Those performance targets must be established 180 days after the transit agency established their performance targets. Transit agencies are required to set their performance targets by January 1, 2017. If there are multiple asset classes offered in the metropolitan planning area, the MPO should set targets for each asset class. Planning for TAM/Roles and Responsibilities for MPOs and State DOTs can be found on the FTA website: <https://cms.fta.dot.gov/sites/fta.dot.gov/files/planning-tam-fact-sheet.pdf>

### **Emerging Issues**

This section describes topics that may not currently be required by federal laws and rules to be addressed in LRTPs. As such, MPOs are not required to include these considerations in their current planning processes and plans. These issues are receiving considerable attention in national discussions. Each MPO has the discretion to determine whether to address these emerging topics in their LRTP at this time and the appropriate level of detail. Beginning to address these issues early on may potentially minimize the level of effort needed to achieve future compliance.

Mobility on Demand (MOD): Mobility on Demand (MOD) is an innovative, user-focused approach which leverages emerging mobility services, integrated transit networks and operations, real-time data, connected travelers, and cooperative Intelligent Transportation Systems (ITS) to allow for a more traveler-centric, transportation system- of-systems approach, providing improved mobility options to all travelers and users of the system in an efficient and safe manner. Automated vehicles (AV), now being called Automated Driving Systems (ADS) and Connected Vehicles (CV) are two components of the overall MOD model.

ADS (also known as self-driving, driverless, or robotic) are vehicles in which some aspect of vehicle control is automated by the car. For example, adaptive cruise control, where the vehicle automatically speeds up, slows down, or stops in response to other vehicle movements in the traffic stream is an automated vehicle function. Connectivity is an important input to realizing the full potential benefits and broad-scale implementation of automated vehicles. The preliminary five-part formal classification system for ADS is:

- Level 0: The human driver is in complete control of all functions of the car.
- Level 1: A single vehicle function is automated.
- Level 2: More than one function is automated at the same time (e.g., steering and acceleration), but the driver must remain constantly attentive.
- Level 3: The driving functions are sufficiently automated that the driver can safely engage in other activities.
- Level 4: The car can drive itself without a human driver

CV includes technology that will enable cars, buses, trucks, trains, roads and other infrastructure, and our smartphones and other devices to “talk” to one another. Cars on the highway, for example, would use short-range radio signals to communicate with each other so every vehicle on the road would be aware of where other nearby vehicles are. Drivers would receive notifications and alerts of dangerous situations, such as someone about to run a red light as they’re nearing an intersection or an oncoming car, out of sight beyond a curve, swerving into their lane to avoid an object on the road.

Rapid advances in technology mean that these types of systems may be coming on line during the horizon of the next LRTPs. While these technologies when fully implemented will provide more opportunities to operate the transportation system better, the infrastructure needed to do so and the transition time for implementation is an area that the MPO can start to address in this next round of LRTP updates.

Resources for additional information:

**Mobility on Demand:** <https://www.its.dot.gov/factsheets/pdf/MobilityonDemand.pdf>

**Autonomous Vehicles:** [https://www.its.dot.gov/research\\_areas/pdf/WhitePaper\\_automation.pdf](https://www.its.dot.gov/research_areas/pdf/WhitePaper_automation.pdf)

**Connected Vehicles:** [https://www.its.dot.gov/cv\\_basics/index.htm](https://www.its.dot.gov/cv_basics/index.htm)

**Transportation Planning Capacity Building Connected Vehicle Focus Area:**

[https://planning.dot.gov/focus\\_connectedVehicle.asp](https://planning.dot.gov/focus_connectedVehicle.asp)

## **Proactive Improvements**

This section describes topics that are not currently required by federal laws and rules to be addressed in LRTPs nor are they required by the May 27, 2016 regulation changes. As such, MPOs are not required to include these considerations in their current planning processes and plans. These areas are intended to be a proactive change in the LRTPs to help Florida continue to make positive strides in long range planning.

New Consultation: There are two new types of agencies that the MPO should consult with when developing the LRTPs: agencies that are responsible for tourism and those that are responsible for natural disaster risk reduction. These consultations are a natural evolution of implementing the new planning factors for which Florida has experience in doing. {23 CFR 450.316(b)}

Summary of Public Involvement Strategies: Seeking out and considering the needs of traditionally underserved populations is a key part of any public involvement process. When the MPO carries out stakeholder involvement, they may use a variety of strategies. These strategies ultimately demonstrate that their planning process is consistent with Title VI and other federal anti-discrimination provisions in the development of the LRTP. In order to clearly demonstrate this consistency, the MPOs should summarize the outreach information. This information should be derived from the MPO's public involvement plan elements. The public involvement summary should be supported by more detailed information, such as the specific strategies used, feedback received and feedback responses, findings, etc. The detailed information should then be referenced and included in the form of a technical memorandum or report that can be appended to the LRTP, or included in a separate, standalone document that is also available for public review in support of the LRTP. {23 CFR 450.316(a)(1)(vii)}

Impact Analysis/Data Validation: In accordance with Title VI, MPOs need to have and document a proactive, effective public involvement process that includes outreach to low income, minorities and traditionally underserved populations, as well as all other citizens of the metropolitan area, throughout the transportation planning process. Using this process, the LRTP needs to document the overall transportation needs of the metropolitan area and be able to demonstrate how public feedback and input helped shape the resulting plan. Where some MPOs struggle in using data to assess likely impacts, other MPOs attempt to use data to assess the needs. Some look at a dollar spread among minority/non-minority areas to determine equity. This approach is probably not the best method to use, since higher dollar amounts might indicate capacity projects when the community needs more pedestrian connectivity, for example. We suggest using the data tools found at [https://www.fhwa.dot.gov/environment/environmental\\_justice/resources/data\\_tools/](https://www.fhwa.dot.gov/environment/environmental_justice/resources/data_tools/). Additionally, as time passes it becomes more important to validate the 2010 census data being used. School Boards, emergency service agencies, tax rolls and staff knowledge are all good sources to ensure data quality. {23 CFR 450.316(a)(1)(vii); 23 CFR 420.324(e)}

FDOT Revenue Forecast: To help stakeholders understand the financial information and analysis that goes into identifying the revenues for the MPO, we recommend the MPO include FDOT's Revenue Forecast in the appendices that support the LRTP. {23 CFR 450.324(f)(11)(ii)}



Sustainability and Livability in Context: We encourage the MPO to implement strategies that contribute to comprehensive livability programs and advance projects with multimodal connectivity. MPO policies and practices that support an integrated surface transportation system for all users that is efficient, equitable, safe, and environmentally sustainable will improve transportation choices and connectivity for all users especially those walking and bicycling. Building partnerships with traditional and nontraditional stakeholders will facilitate the development and implementation of transportation projects that improve integration, connectivity, accessibility, safety and convenience for all users. The MPOs are encouraged to identify and suggest contextual solutions for appropriate transportation corridors within their area and utilize the flexibilities provided in the federal funding programs to improve the transportation network for all users. {23 CFR 450.306(b)}

Scenario Planning: The new planning requirements describe using multiple scenarios for consideration by the MPO in the development of the LRTP. If the MPO chooses to develop these scenarios, they are encouraged to consider a number of factors including potential regional investment strategies, assumed distribution of population and employment, a scenario that maintains baseline conditions for identified performance measures, a scenario that improves the baseline conditions, revenue constrained scenarios, and include estimated costs and potential revenue available to support each scenario. {23 CFR 450.324(i)}

**COMMITTEE PRESENTATION**  
**ITEM 8C**

**Review Draft Narrative and Project Sheets for FY2019-2023 Transportation Improvement Program**

**OBJECTIVE:** For the committee to review and comment on the Draft Narrative and Project Sheets for the FY2019-2023 Transportation Improvement Program (TIP)

**CONSIDERATIONS:** MPO staff will present an overview of the draft Narrative and Project Sheets for the FY2019-2023 TIP. **Attachment 1** is the draft narrative, **Attachment 2** is the project sheets, and **Attachment 3** is a set of composite maps for the projects in the TIP. MPO staff developed the draft TIP in-house this year rather than using consulting services. The draft TIP is based on the November 27, 2017 Snapshot of FDOT's Tentative Work Program. FDOT plans to release a new Snapshot in March 2018, at which time MPO staff will update the draft TIP to reflect any changes.

The draft TIP Project Sheets are organized in the same order as the Tentative Work Program for ease of comparison between the two documents. **MPO staff is requesting the committee's preference on structuring the project sheets in the final document.**

Prior TIPs were organized in sections that at times described Project Types and at times described Funding Source, as follows:

- Highway Projects
- Bridge Projects
- CMS/ITS
- Pathways Projects
- Maintenance Projects
- Transportation Planning Projects
- Transit Projects
- Transportation Disadvantaged Projects (narrative)
- Aviation Projects

The Quick TIP shown in **Attachment 4** is organized by Project Type, regardless of funding source:

- Sheet 1: FDOT Work Program Categories Annual Totals and Grand Total
- Sheet 2: All Bike/Ped Projects
- Sheet 3: All Congestion Management & Traffic Operations
- Sheet 4: All Transit
- Sheet 5: All Bridges
- Sheet 6: All Capacity Enhancements
- Sheet 7: All Freight (n/a currently, space holder for future TIPs)
- Sheet 8: State-Miscellaneous (Landscaping, Lighting, Resurfacing, Safety, Highway Maintenance)
- Sheet 9: All Aviation
- Sheet 10: Planning – PL Funds
- Transportation Disadvantaged Projects is a narrative section that perhaps should be moved to the Narrative Section.

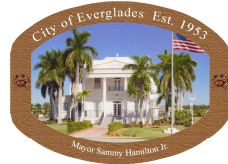
The Project Sheets can be organized in a variety of ways in addition to the two schemes presented in the attachments. Staff would like to

**STAFF RECOMMENDATION:** That the committee review and comment on the Draft Narrative and Project Sheets for the FY2019-2023 Transportation Improvement Program (TIP)

Prepared By: Anne McLaughlin, MPO Director

**ATTACHMENTS:**

1. Draft Narrative
2. Draft Project Sheets
3. Draft Composite Map
4. Draft TIP Spreadsheets



## COLLIER METROPOLITAN PLANNING ORGANIZATION

### TRANSPORTATION IMPROVEMENT PROGRAM FY2019 - FY2023

# DRAFT

**MPO Board and Advisory Committee Review Draft**

**Adoption Date: Pending in June 2018**



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# COLLIER METROPOLITAN PLANNING ORGANIZATION

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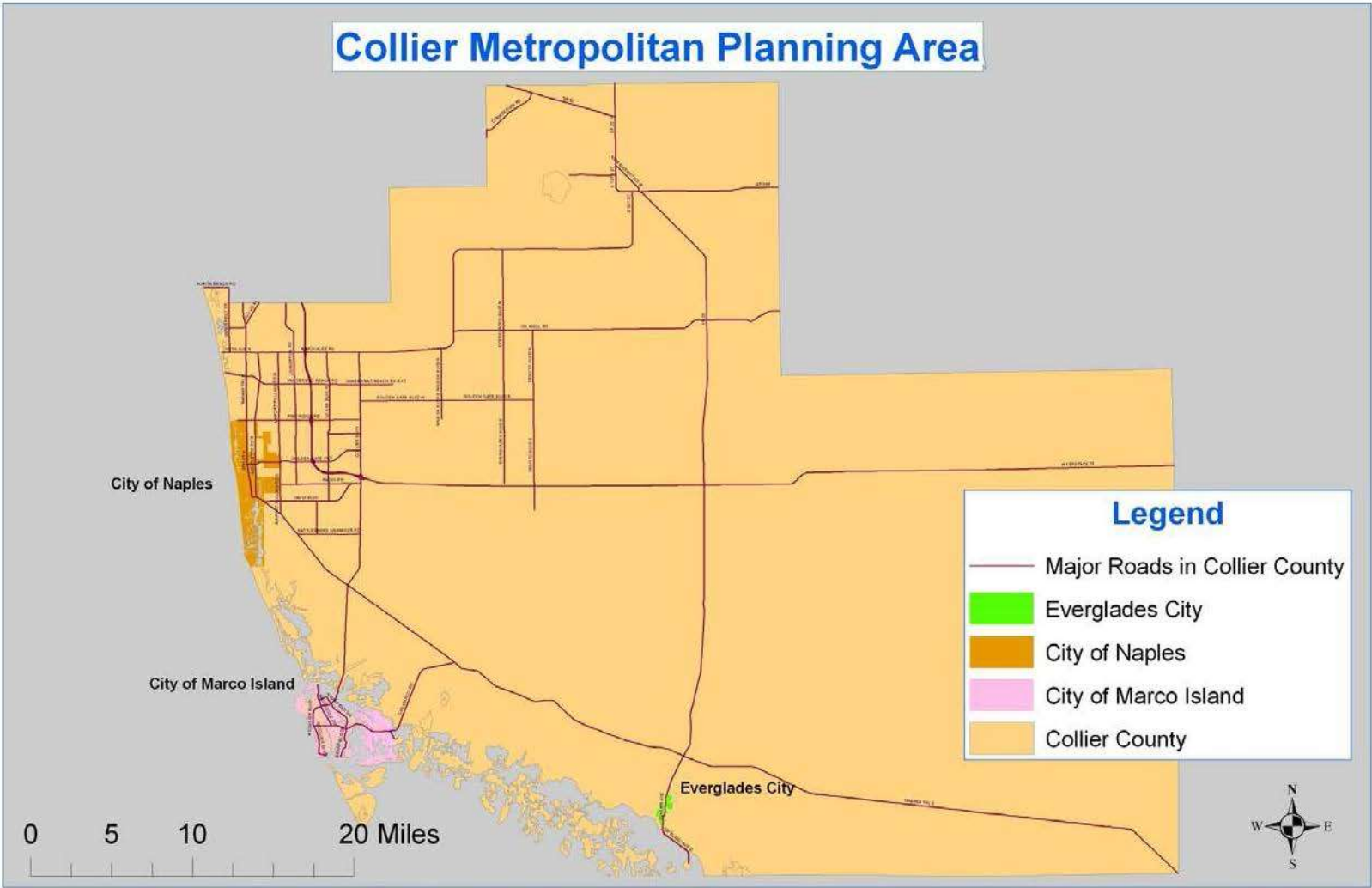
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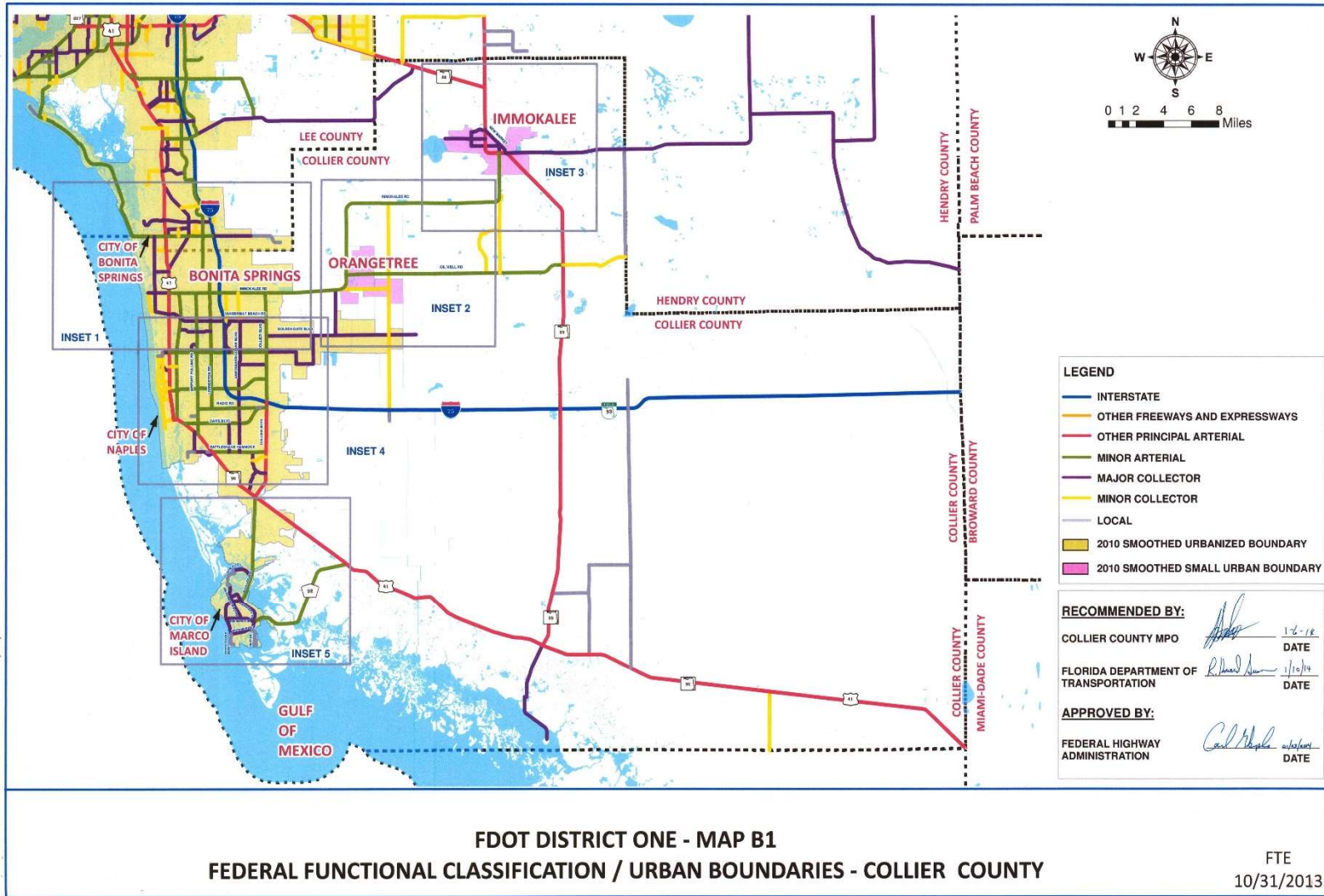
**INSERT NEW MPO BOARD RESOLUTION PENDING JUNE 2018 BOARD MEETING**



# 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.

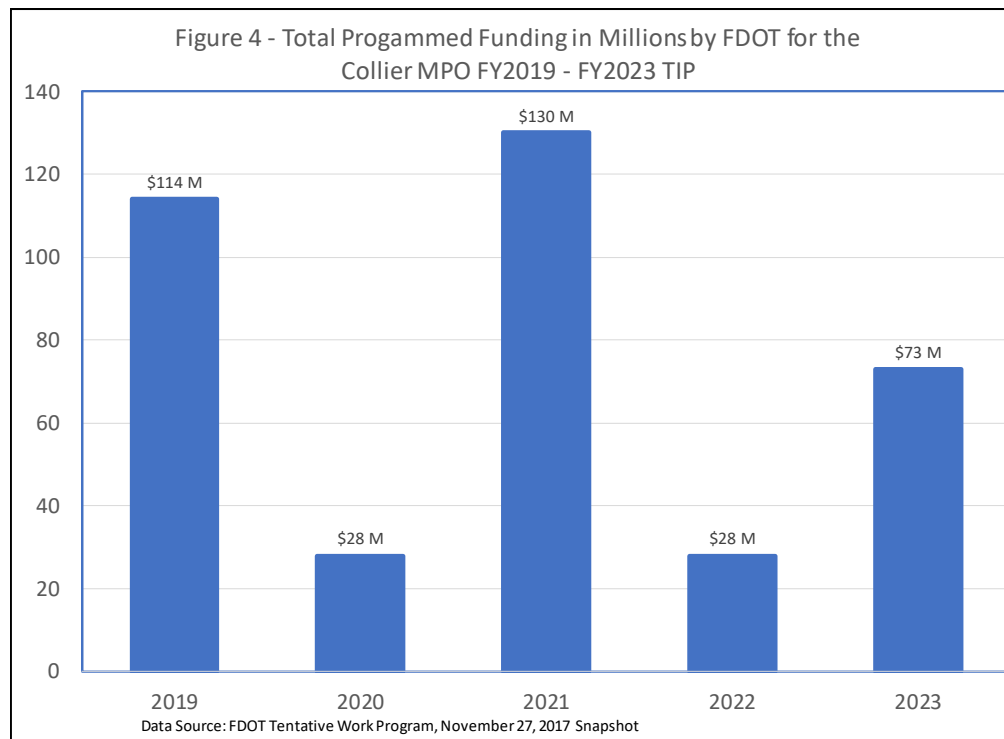
Figure 3 - FY 2019 – FY2023 TIP Funding Estimates Provided by FDOT (chart to be updated for March 2018 snapshot)

Effective Date: 03/08/2017 Florida Department of Transportation Run: 03/24/2017 14.51.41									
<b>5 Year TIP - Fund Summary</b>									
DISTRICT 1									
Fund	Fund Name	<2018	2018	2019	2020	2021	2022	>2022	All Years
	TOTAL OUTSIDE YEARS	58,143,316	0	0	0	0	0	0	58,143,316
ACNP	ADVANCE CONSTRUCTION NHPP	0	0	0	400,000	4,799,461	0	9,411,609	14,611,070
ACSU	ADVANCE CONSTRUCTION (SU)	139,232	0	0	0	0	0	0	139,232
ACTU	ADVANCE CONSTRUCTION TALU	224,700	0	0	0	0	0	0	224,700
BRRP	STATE BRIDGE REPAIR & REHAB	27,399	0	0	110,000	1,412,092	1,942,775	0	3,492,266
CIGP	COUNTY INCENTIVE GRANT PROGRAM	0	0	0	0	1,500,000	0	0	1,500,000
D	UNRESTRICTED STATE PRIMARY	7,376,378	1,839,759	1,838,576	488,524	503,179	0	0	12,046,416
DDR	DISTRICT DEDICATED REVENUE	13,561,785	6,411,223	26,030,128	4,692,528	7,452,208	465,775	1,250,000	59,863,647
DI	ST. - S/W INTER/INTRASTATE HWY	0	5,046,845	36,678,009	0	74,926,119	0	71,737,884	188,388,857
DIH	STATE IN-HOUSE PRODUCT SUPPORT	993,361	20,405	1,534,160	189,675	506,714	145,947	4,223,860	7,614,122
DPTO	STATE - PTO	5,600,509	905,025	1,414,592	981,132	1,029,860	1,080,859	0	11,011,977
DS	STATE PRIMARY HIGHWAYS & PTO	5,608,342	210,860	2,559,705	225,150	7,086,284	81,000	0	15,771,341
DSB2	EVERGLADES PKY/ALLIGATOR ALLEY	6,834,617	4,317,797	0	0	0	0	0	11,152,414
DU	STATE PRIMARY/FEDERAL REIMB	4,110,384	371,096	371,096	482,260	445,470	443,232	0	6,223,538
FAA	FEDERAL AVIATION ADMIN	508,747	1,440,000	0	0	0	0	0	1,948,747
FTA	FEDERAL TRANSIT ADMINISTRATION	26,557,717	3,600,749	3,600,749	3,253,555	3,195,751	3,042,886	0	43,251,407
FTAT	FHWA TRANSFER TO FTA (NON-BUD)	0	590,250	545,068	51,600	0	286,180	0	1,473,098
GMR	GROWTH MANAGEMENT FOR SIS	1,799,608	0	0	0	0	0	0	1,799,608
HSP	SAFETY (HIWAY SAFETY PROGRAM)	10,000	100,806	0	0	0	0	0	110,806
IMD	INTERSTATE MAINTENANCE DISCRET	204,989	0	0	0	0	0	0	204,989
LF	LOCAL FUNDS	19,058,957	2,987,770	4,442,337	3,599,744	5,820,258	2,280,353	500,000	38,689,419
LFP	LOCAL FUNDS FOR PARTICIPATING	228,587	221,243	0	105,146	0	0	0	554,976
PL	METRO PLAN (85% FA; 15% OTHER)	762,166	531,670	539,006	547,129	547,129	547,129	0	3,474,229
SA	STP, ANY AREA	0	60,323	5,240,475	7,215,823	0	142,349	0	12,658,970
SIWR	2015 SB2514A-STRATEGIC INT SYS	0	0	0	0	0	0	1,326,169	1,326,169
SU	STP, URBAN AREAS >200K	736,073	4,504,851	4,691,363	4,886,891	4,888,799	4,888,799	0	24,596,776
TALT	TRANSPORTATION ALTS- ANY AREA	51,528	17,263	951,015	50,000	0	180,054	0	1,249,860
TALU	TRANSPORTATION ALTS- >200K	113,533	392,255	392,202	185,000	45,311	394,992	0	1,523,293
T CSP	TRANS, COMMUNITY & SYSTEM PRES	754,574	0	0	0	0	0	0	754,574
TOU2	EVERGLADES PARKWAY	55,787,956	5,619,860	5,659,750	5,660,000	5,660,000	5,660,000	12,700,000	96,747,566
<b>Grand Total</b>		<b>209,194,458</b>	<b>39,190,050</b>	<b>96,488,231</b>	<b>33,124,157</b>	<b>119,818,635</b>	<b>21,582,330</b>	<b>101,149,522</b>	<b>620,547,383</b>

**FISCAL CONSTRAINT PAGE HERE**

## FUNDING SOURCES

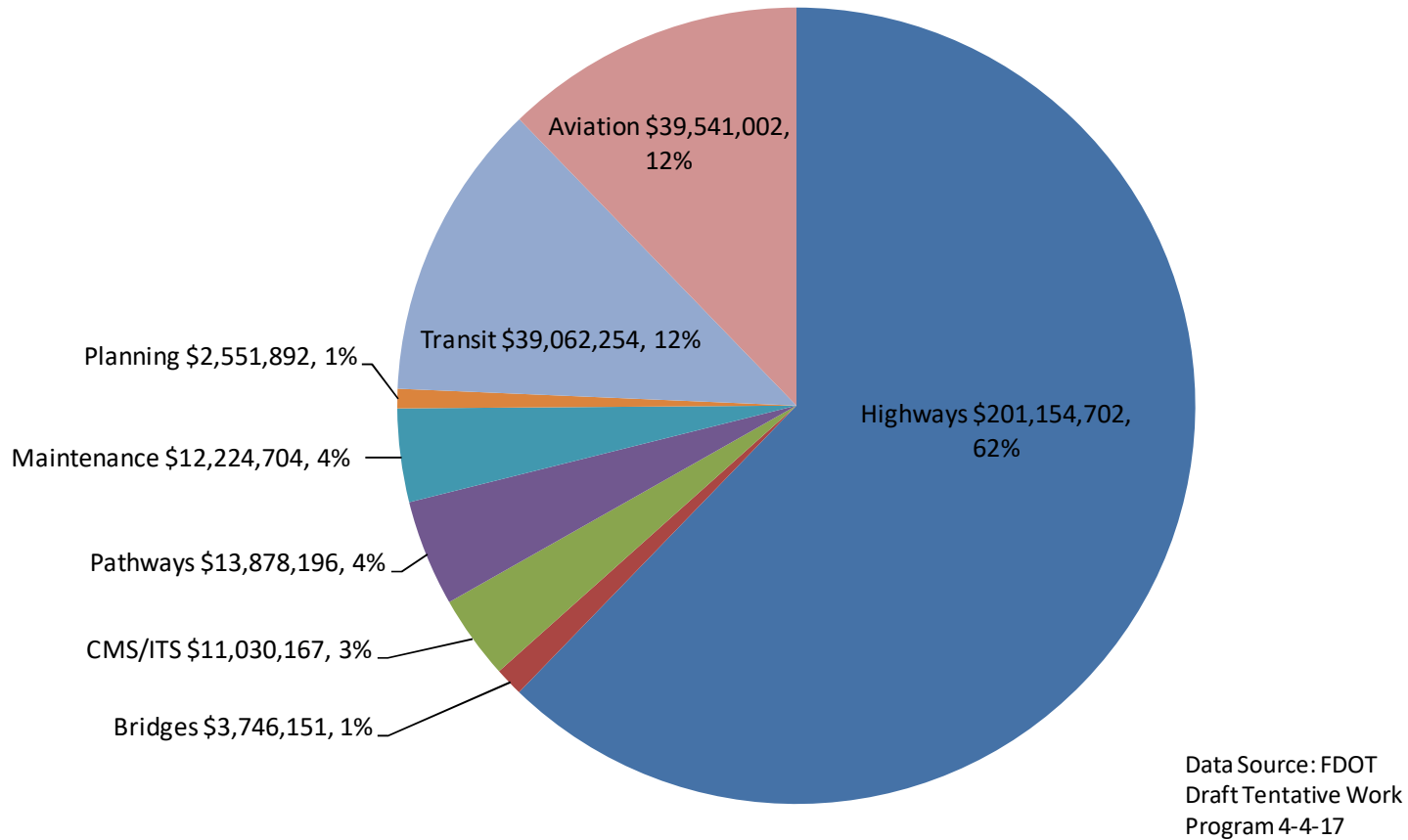
The projects identified in this TIP are funded with Federal, State, and local revenues. The FDOT Fiscal Year (FY) 2019 – FY2023 Tentative Work Program (November 27, 2017 Snapshot), which will be formally adopted on July 1, 2018, specifies revenue sources for each project. Figure 4 and Figure 5 illustrate 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 \$372 million, an increase of \$49 million (15%) when compared to the FY2017 - FY2021 TIP.<sup>1</sup>



<sup>1</sup> The actual total programmed amount is \$372,474,088; due to rounding error the programmed amount in Figure 3 is \$373 million.

Figure 5 chart will be redone to reflect March 2018 final snapshot

**Figure 4 - Dollars (in Millions) Programmed by Mode by FDOT for the Collier MPO FY 2018 - FY 2022 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 § 5 3 0 5 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 [341 Florida 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 21<sup>st</sup> 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"> <li>• MPO produces draft FY2019 - 2023 TIP</li> <li>• MPO Board and committees review draft TIP</li> <li>• MPO advisory committees endorse TIP</li> </ul>
June 2018	<ul style="list-style-type: none"> <li>• MPO adopts FY2019 – FY2023 TIP which is derived from FDOT’s Tentative Five-year Work Program.</li> <li>• MPO adopts prioritized list of projects for funding in the FY2020 - FY2024 TIP.</li> </ul>
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 (County may submit revisions)**

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 <sup>1</sup>	SR 82	Hendry County Line	Gator Slough	2 - 4L	CST	12,000	16,400	0.73
10	2 <sup>2</sup>	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 <sup>3</sup>	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**

<b>Project</b>	<b>Interchange</b>	<b>Improvement Type</b>	<b>Next Unprogrammed Phase</b>	<b>Notes</b>
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**

<b>Rank</b>	<b>Location</b>	<b>Proposed Improvement</b>
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 <sup>1</sup>	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

<sup>1</sup>LC 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.colliermopo.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 30<sup>th</sup> but were added to the FDOT Work Program between July 1<sup>st</sup> and September 30<sup>th</sup>. 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.

## 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 6.

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

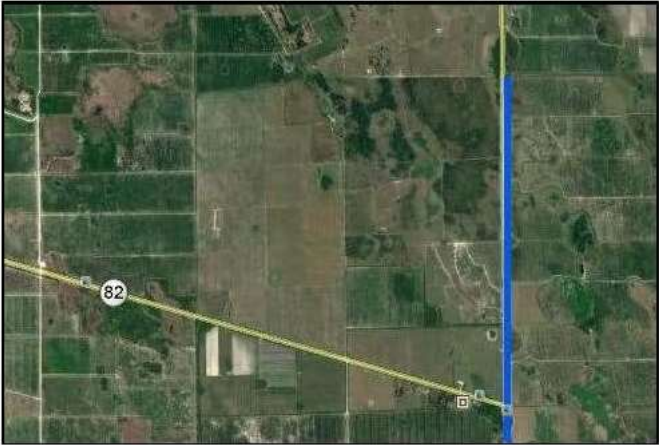
J – Map of project area

**Figure 6 – Project Sheet Example**

<b>A</b>	4178784	<b>B</b>	SR 29 FROM SR 82 TO HENDRY C/L					<b>C</b>	SIS
<b>D</b>	<b>Project Description:</b>	WIDEN FROM 2-4 LANES (one segment of larger project)					<b>E</b>	Prior Years Cost:	1,898,484
							Future Years Cost:	0	
<b>F</b>	<b>Work Summary:</b>	ADD LANES & RECONSTRUCT						Total Project Cost:	14,492,538
							LRTP Ref:	SIS PLAN APPENDIX A	
<b>G</b>	<b>Lead Agency:</b>	FDOT					<b>H</b>	<b>Length:</b>	1.869
	<b>Phase</b>	<b>Fund</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>Total</b>	
	CST	ACNP	0	0	0	0	11,270,219	11,270,219	
	CST	D1	0	0	0	0	171,150	171,150	
<b>I</b>	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	
	<b>Total</b>		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.

ITEM 8C – Attachment 2  
DRAFT FY2019-2023 TIP Project Sheets



**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: N/A  
Future Years Cost: N/A  
Total Project Cost: N/A  
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
<b>Total</b>		0	0	0	572,360	0	572,360



4101131

**COLLIER COUNTY MPO TRANSIT PLANNING FTA SECTION 5305 (D)**

**Project Description:** FTA Section 5305 Metropolitan Planning

Prior Years Cost: NA

Future Years Cost: NA

Total Project Cost: NA

**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
<b>Total</b>		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:

NA

Future Years Cost:

NA

Total Project Cost:

NA

**Work Summary:**

OPERATING/ADMIN ASSISTANCE

L RTP Ref:

TRANSIT CFP P6-34

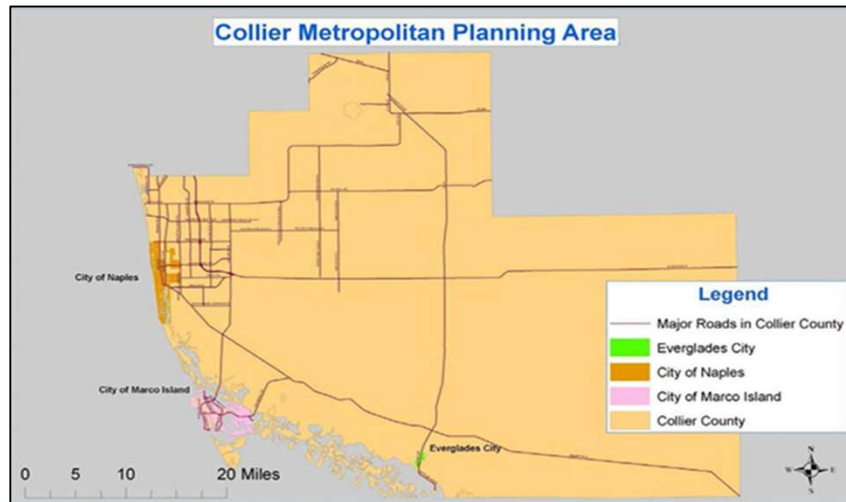
**Lead Agency:**

COLLIER COUNTY

**Length:**

NA

Phase	Fund	2018/19	2019/20	2020/21	2021/22	2022/23	Total
OPS	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
<b>Total</b>		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: NA

Future Years Cost: NA

Total Project Cost: NA

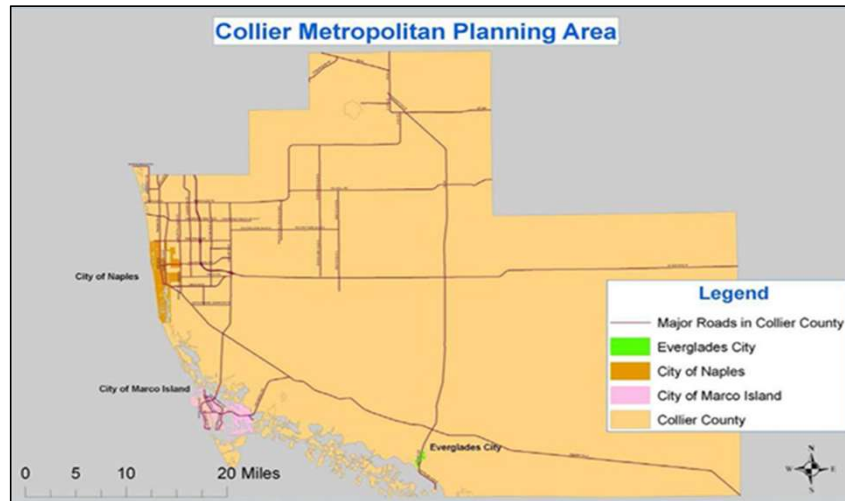
**Work Summary:** OPERATING FOR FIXED ROUTE

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	1,134,556	5,165,082
							0
							0
							0
							0
<b>Total</b>		1,881,698	1,960,144	2,058,152	2,161,058	2,269,112	10,330,164



410161

COLLIER COUNTY FTA SECTION 5307 CAPITAL ASSISTANCE

Project Description:

Prior Years Cost: NA

Future Years Cost: NA

Total Project Cost: NA

Work Summary:

CAPITAL FOR FIXED ROUTE

L RTP Ref: TRANSIT CFP P6-34

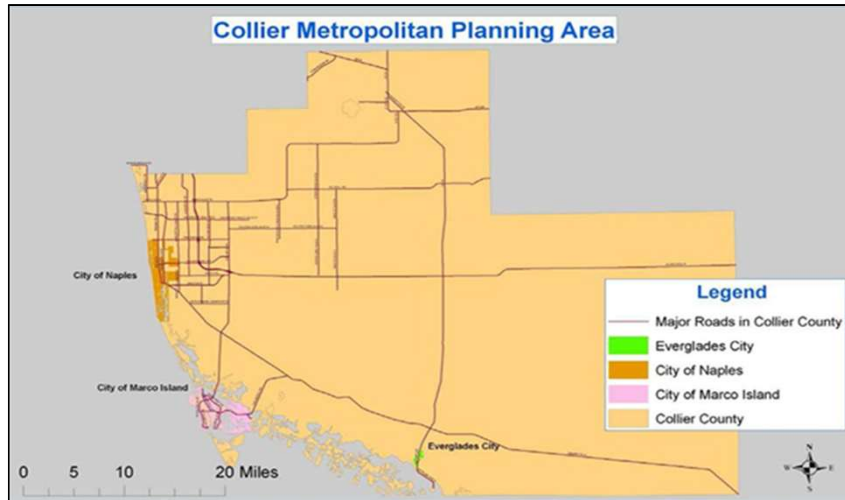
TIP Amendment: Roll Forward 9-9-16

2013-0923

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
<b>Total</b>		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: NA

Future Years Cost: NA

Total Project Cost: NA

**Work Summary:** OPERATING FOR FIXED ROUTE

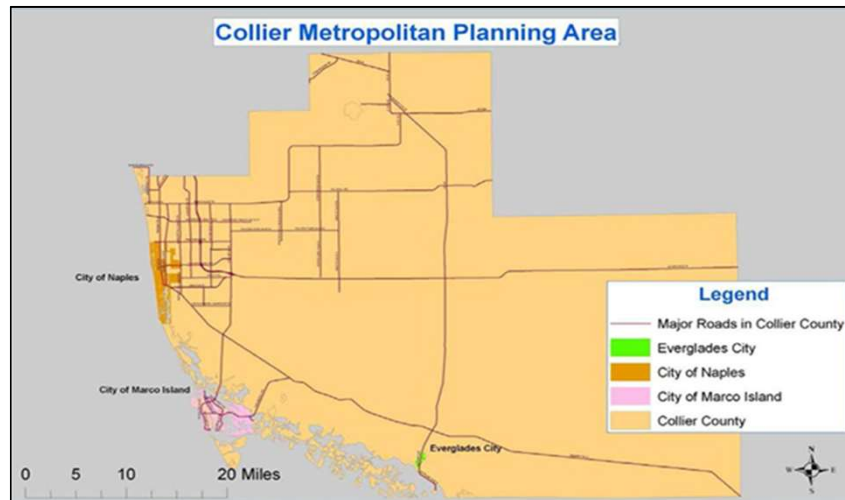
L RTP Ref: TRANSIT CFP P6-34

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
<b>Total</b>		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: NA

Future Years Cost: NA

Total Project Cost: NA

**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
<b>Total</b>		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: NA

Future Years Cost: NA

Total Project Cost: NA

**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
<b>Total</b>		1,090,136	0	0	0	0	1,090,136





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

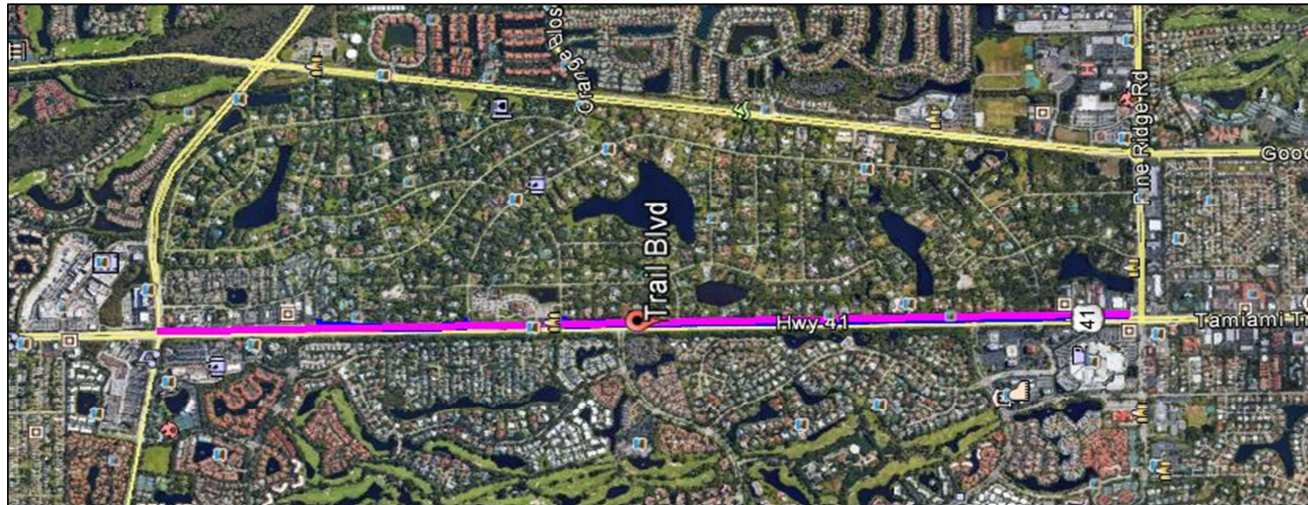
**Project Description:** CMC PRIORITY 2014-01 (RELATED FPN 4350291 SIDEWALK 2016/17)  
INSTALL TOTAL OF 3 BUS SHELTERS (2 PENDING, 1 IN PLACE)

Prior Years Cost: NA  
 Future Years Cost: NA  
 Total Project Cost: NA  
 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
<b>Total</b>		0	103,200	0	0	0	103,200



**4418151**

**EVERGLADES AIRPARK SEAPLANE BASE DESIGN AND CONSTRUCT**

**Project Description:**

Prior Years Cost: 0  
 Future Years Cost: 0  
 Total Project Cost: 1,100,000  
 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	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
<b>Total</b>		312,500	787,500	0	0	0	1,100,000



4416711

**EVERGLADES AIRPARK RUNWAY 15/33 REHABILITATION**

**Project Description:**

Prior Years Cost: 0  
Future Years Cost: 0  
Total Project Cost: 2,000,000  
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	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
<b>Total</b>		2,000,000	0	0	0	0	2,000,000



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
<b>Total</b>		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  
LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

**Work Summary:**

AVIATION ENVIRONMENTAL PROJECT

**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
<b>Total</b>		0	0	0	200,000	0	200,000



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
<b>Total</b>		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  
LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

**Work Summary:** AVIATION SECURITY PROJECT

**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
<b>Total</b>		0	600,000	0	0	0	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
<b>Total</b>		1,250,000	2,000,000	3,507,500	0	0	6,757,500





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  
 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	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
<b>Total</b>		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

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	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
<b>Total</b>		1,600,000	0	0	0	0	1,600,000



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  
LRTP Ref: APPENDIX A REVENUE FORECASTS TABLE 3 P5

**Work Summary:** AVIATION CAPACITY PROJECT

**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
<b>Total</b>		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
<b>Total</b>		1,800,000	0	0	0	0	1,800,000



4313661

**NAPLES MUNICIPAL APT RELOCATE AND EXTEND TWY D NORTH**

**Project Description:**

Prior Years Cost: 1,150,000

Future Years Cost:

Total Project Cost: 2,943,159

**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
<b>Total</b>		1,250,000	543,159	0	0	0	1,793,159



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
<b>Total</b>		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  
 L RTP 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
<b>Total</b>		0	3,000,000	0	0	0	3,000,000



**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
							0
							0
							0
							0
							0
							0
							0
<b>Total</b>		64,740	0	0	0	0	64,740





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
<b>Total</b>		183,456	0	0	0	0	183,456





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

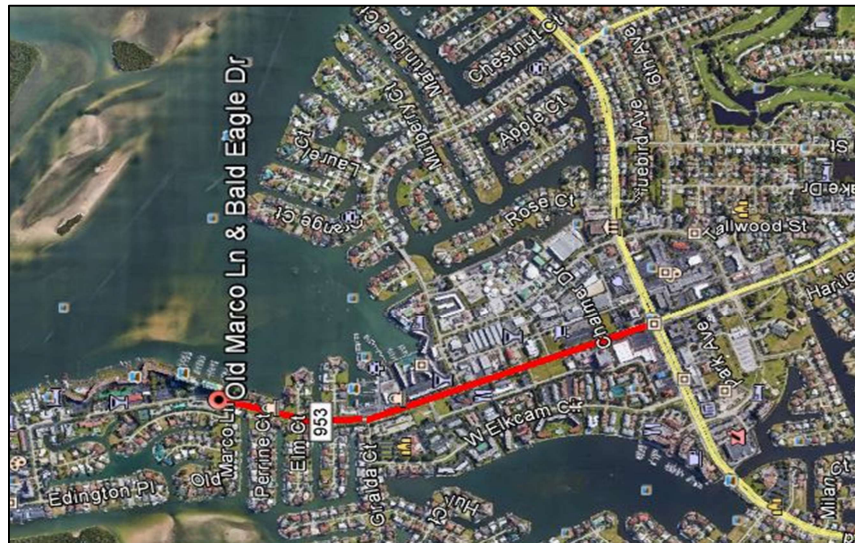
L RTP Ref: CFP P6-25 & APPENDICES A & D

**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
<b>Total</b>		36,000	0	0	0	0	36,000

<-- North



4369701

CR 92 (SAN MARCO RD) FROM S BARFIELD DR 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
<b>Total</b>		0	1,330,114	0	0	0	1,330,114





**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

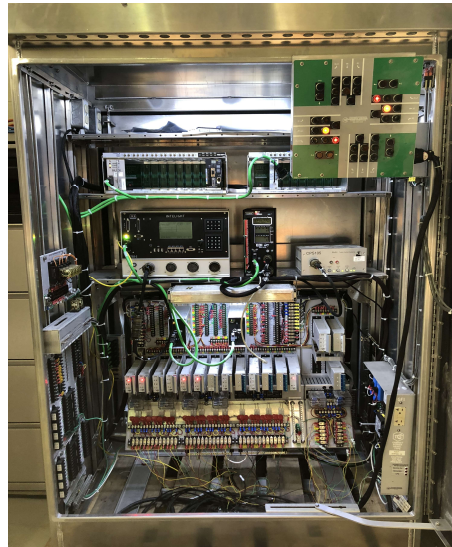
**Work Summary:** TRAFFIC SIGNAL UPDATE

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
<b>Total</b>		0	0	0	351,000	50,000	401,000



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

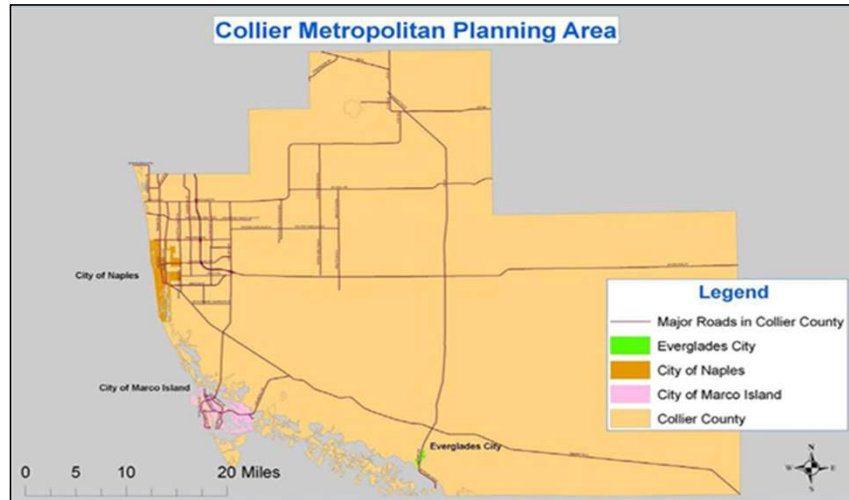
APPENDIX A P5-5

**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
<b>Total</b>		0	0	200,000	1,769,045	0	1,969,045



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
<b>Total</b>		838,297	0	0	0	0	838,297





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

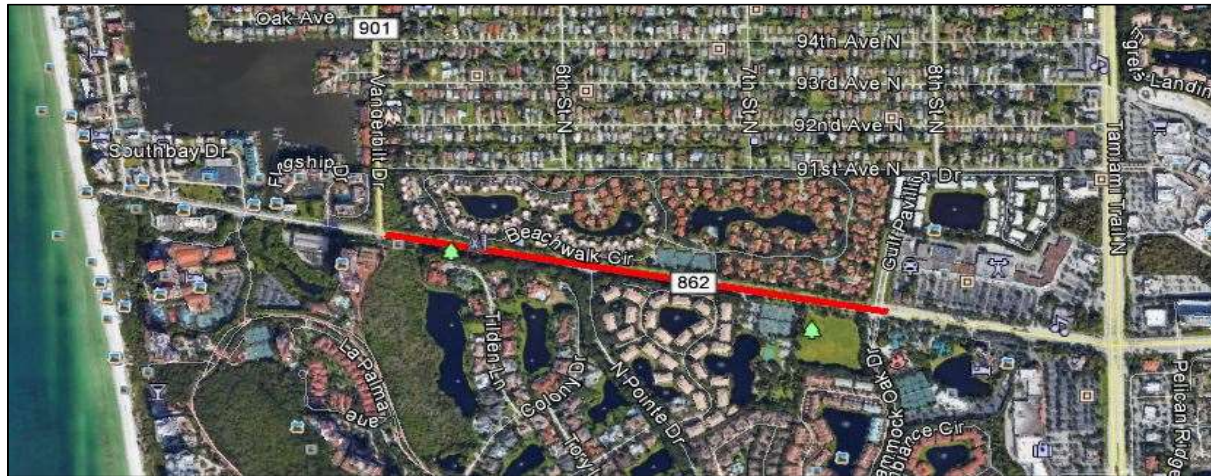
**Work Summary:** BIKE LANE/SIDEWALK

LRTP 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
<b>Total</b>		<b>340,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,083</b>



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
<b>Total</b>		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

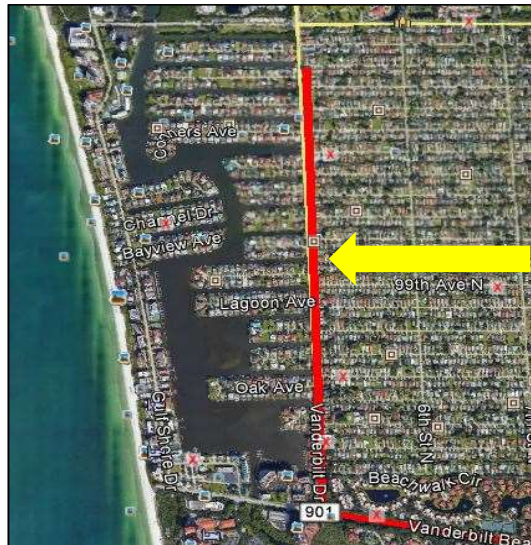
Work Summary: SIDEWALK

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
<b>Total</b>		0	0	151,000	0	709,075	860,075



**4051061**

**COLLIER MPO IDENTIFIED OPERATIONAL IMPROVEMENTS FUNDING**

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

Prior Years Cost: 0

Future Years Cost: 0

Total Project Cost: 10,776,412

**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
<b>Total</b>		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: NA  
Future Years Cost: NA  
Total Project Cost: NA  
LRTP Ref: REVENUE PROJECTIONS  
APPENDIX A P5-5

**Work Summary:**

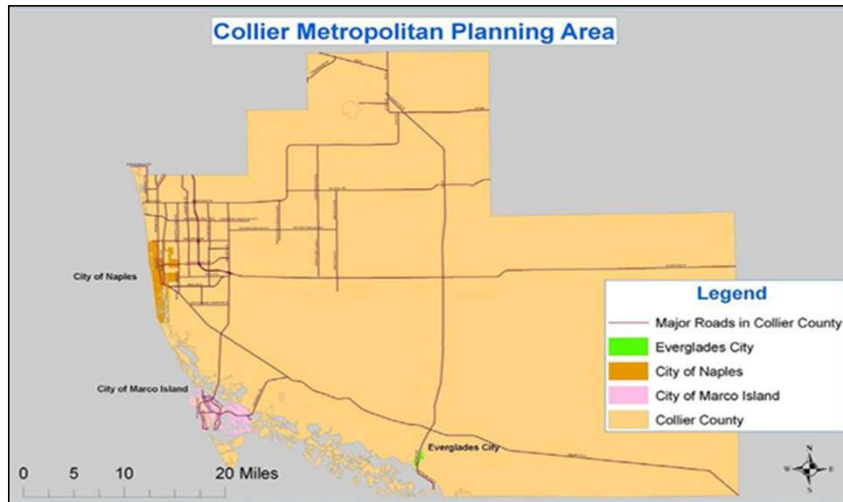
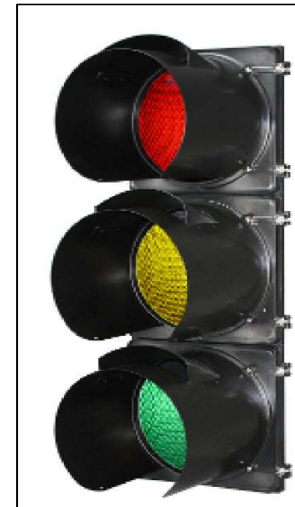
TRAFFIC SIGNALS

**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
<b>Total</b>		298,216	337,826	376,650	414,316	455,747	1,882,755



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  
LRTP 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
<b>Total</b>		55,738	0	0	663,333	0	719,071



**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	WU	0	0	226,000	0	0	226,000
							0
							0
							0
							0
							0
<b>Total</b>		0	0	226,000	0	1,084,670	1,310,670



4351161

**GOLDEN GATE COLLECTOR SIDEWALKS VARIOUS LOCATONS**

**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
							0
							0
							0
							0
							0
							0
							0
<b>Total</b>		<b>610,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,932</b>





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
<b>Total</b>		<b>280,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,314</b>



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

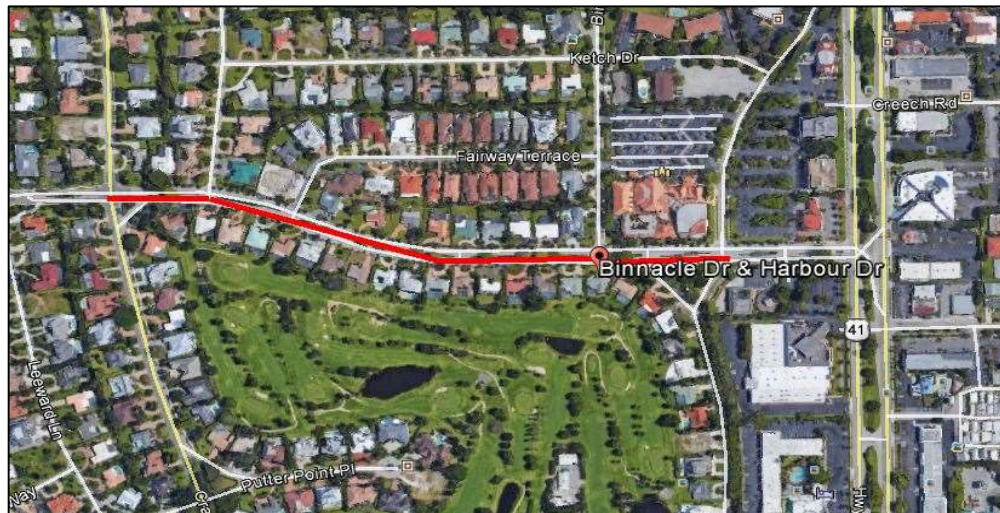
**Work Summary:** SIDEWALK

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
<b>Total</b>		<b>533,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,912</b>



4258432

I-75 AT SR 951

SIS

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

Prior Years Cost: 9,614,655  
Future Years Cost: 0  
Total Project Cost: 113,533,532  
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
<b>Total</b>		7,586,343	1,471,587	92,060,947	0	2,800,000	103,918,877



4385841

I-75/ALLIGATOR ALLEY TOLL BOOTH LANDSCAPING

SIS

Project Description:

Prior Years Cost: 0  
 Future Years Cost: 0  
 Total Project Cost: 969,928  
 LRTP Ref: P5-3, 5-5 & APPENDIX A

Work Summary: LANDSCAPING

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
<b>Total</b>		10,000	0	959,928	0	0	969,928



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

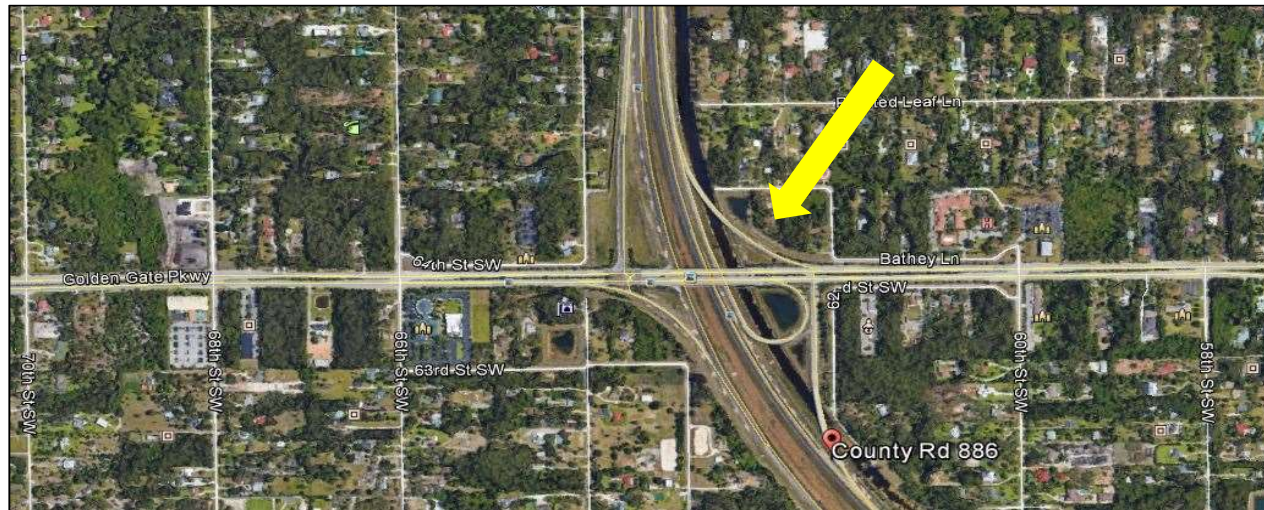
L RTP Ref: P5-3, 5-5 & APPENDIX A

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	0	10,810
CST	DDR	0	0	1,221,530	0	0	1,221,530
PE	DDR	200,000	0	0	0	0	200,000
PE	DIH	10,000	0	0	0	0	10,000
					0	0	0
					0	0	0
					0	0	0
<b>Total</b>		210,000	0	1,232,340	0	0	1,442,340



4418791

**INLET DRIVE FROM ADDISON CT TO TRAVIDA TERRACE**

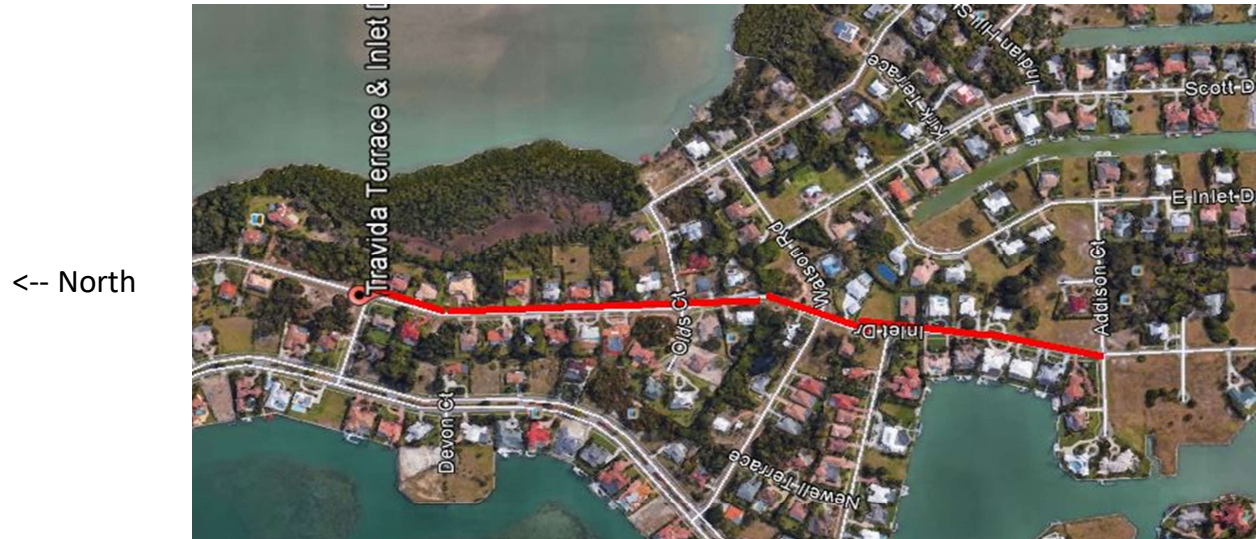
**Project Description:** 8' SHARED USE PATHWAY EAST & SOUTH SIDE  
BPAC PRIORITY 2017-12, 16-12, 15-12

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
<b>Total</b>		31,000	0	0	0	0	31,000



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
L RTP Ref:	CFP APPENDIX C

Work Summary:

PD&E/EMO STUDY

Lead Agency:

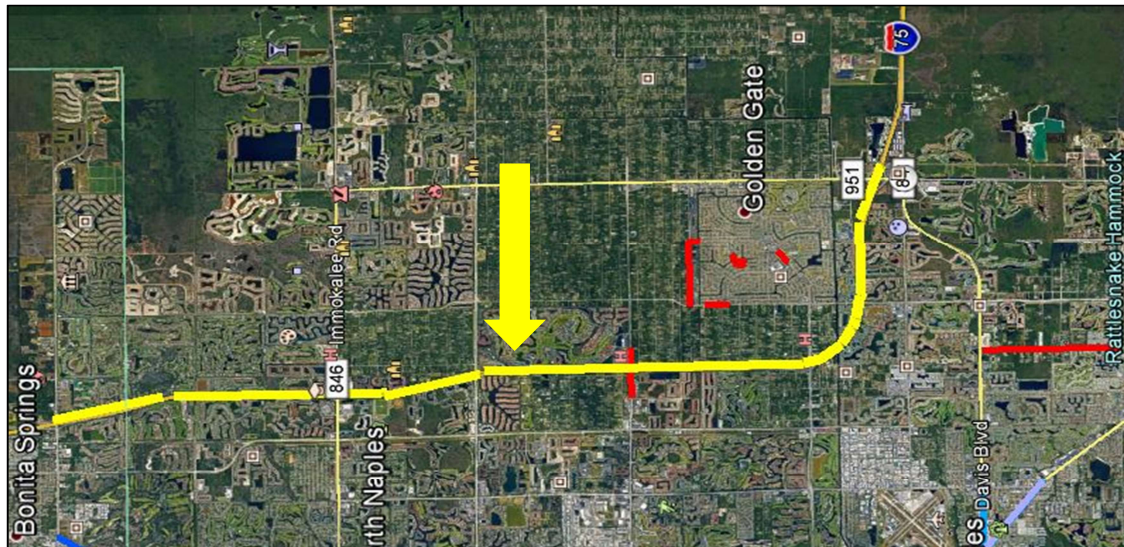
FDOT

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
<b>Total</b>		3,040,000	0	0	0	0	3,040,000

<--North



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

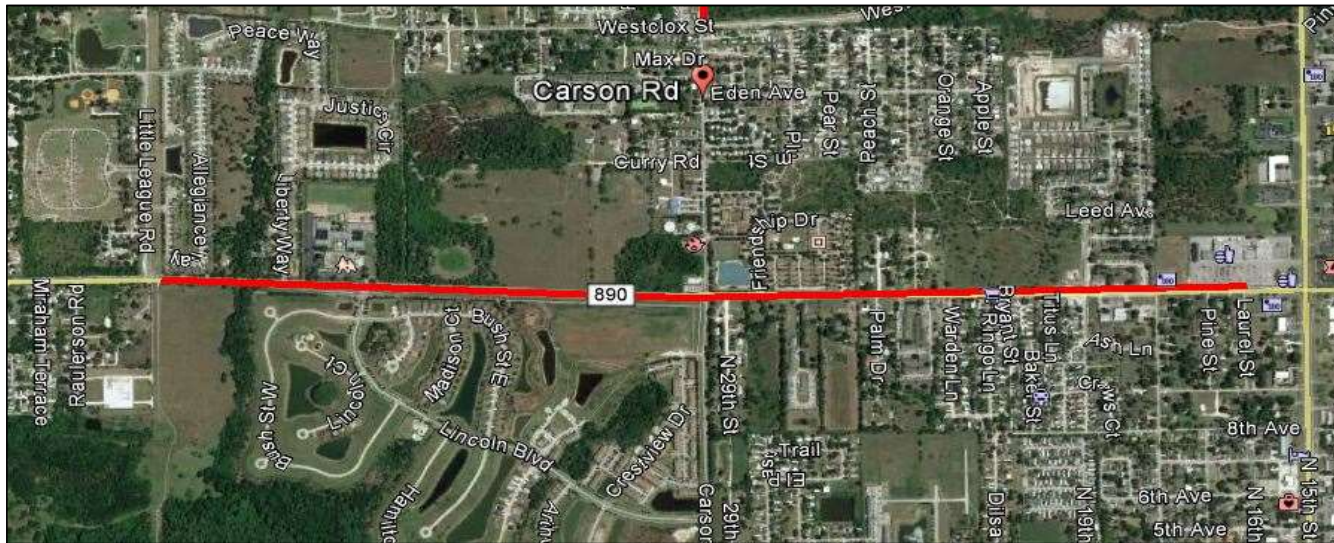
L RTP Ref: CFP P6-25 & APPENDICES A

& 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
<b>Total</b>		92,245	0	0	0	0	92,245





**4418452 LAKE TRAFFORD RD FROM CARSON RD TO LAUREL ST**

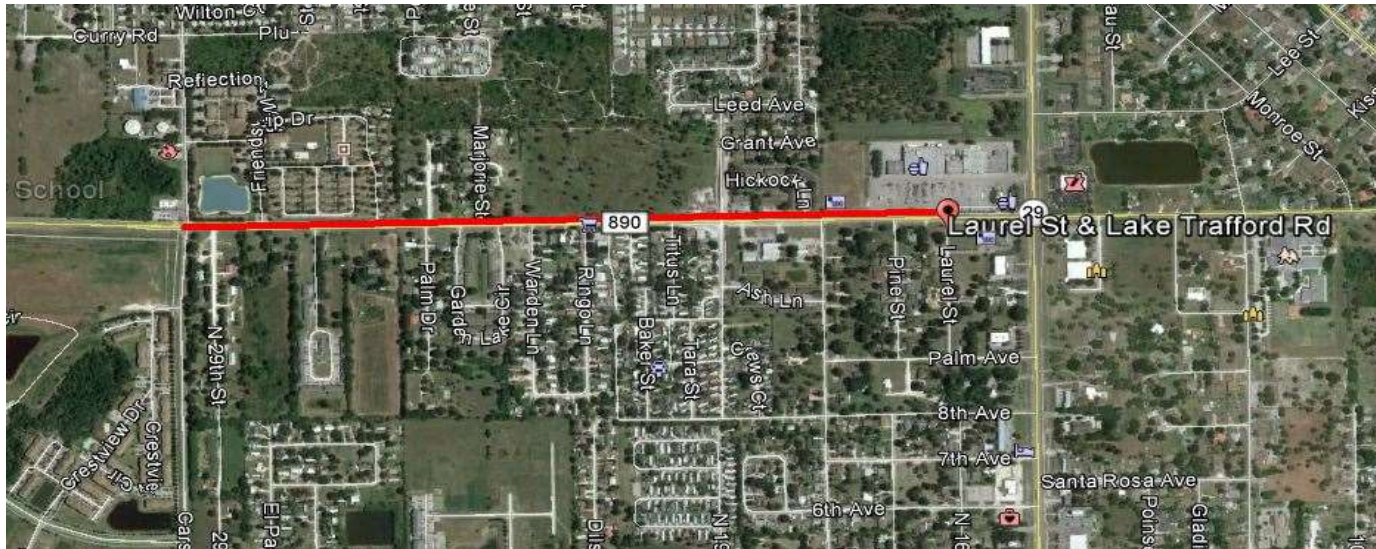
**Project Description:** BPAC PRIORITY 2017-11, 16-11, 15-11; 6' SW

Prior Years Cost: 0  
 Future Years Cost: 421,591  
 Total Project Cost: 492,800  
 LRTP 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
							0
							0
							0
							0
							0
							0
<b>Total</b>		71,209	0	0	0	0	71,209



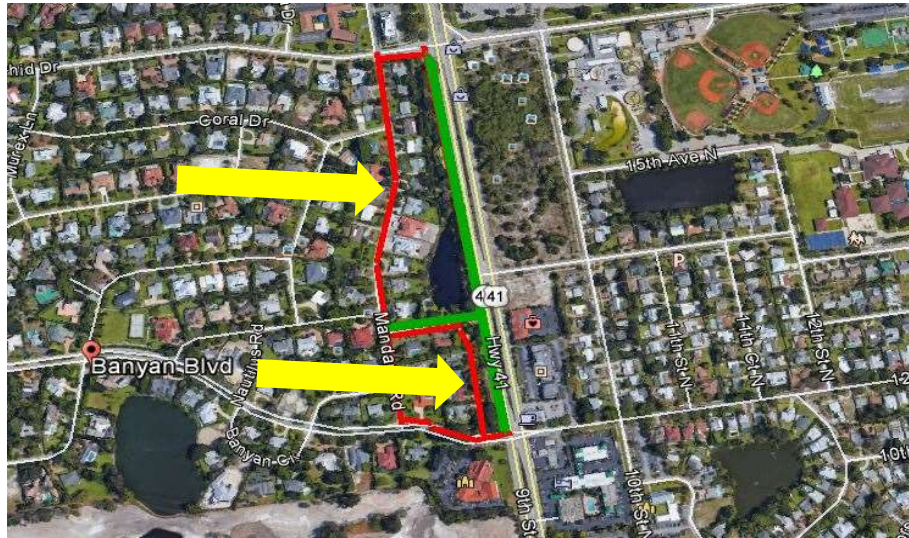
4404361

**MANDARIN GREENWAY SIDEWALKS AT VARIOUS LOCATIONS**

**Project Description:** BPAC PRIORITY 2015 & 2016-08; SW LOOP ON 4 STREETS - ORCHARD DR, MAND, Prior Years Cost: 0  
 TO ORCHARD DR, SIDEWALKS 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
<b>Total</b>		0	0	45,311	0	349,407	394,718



**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
<b>Total</b>		30,000	30,000	30,000	30,000	30,000	150,000



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

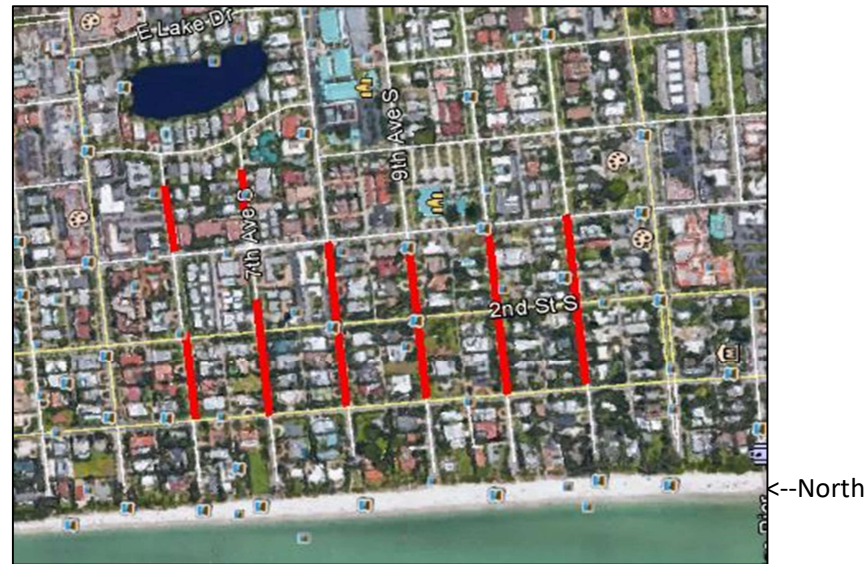
L RTP Ref: CFP P6-25 & APPENDICES A

& 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
<b>Total</b>		0	0	1,140,325	0	0	1,140,325



**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
<b>Total</b>		<b>820,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,536</b>



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
<b>Total</b>		0	761,725	0	0	0	761,725



4136271

**NAPLES TRAFFIC SIGNALS REIMBURSEMENT**

**Project Description:**

Prior Years Cost: NA

Future Years Cost: NA

Total Project Cost: NA

**Work Summary:**

TRAFFIC SIGNALS

LRTP Ref: REVENUE PROJECTIONS

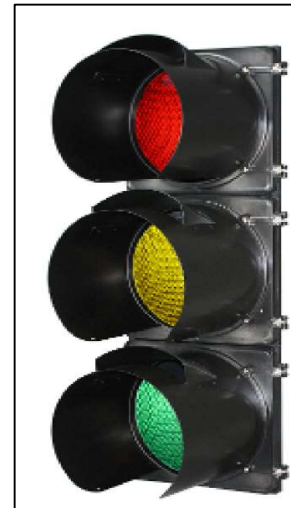
APPENDIX A P5-5

**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
							0
<b>Total</b>		113,940	135,149	153,706	169,076	185,984	757,855



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  
LRTP Ref: CFP P6-25 & APPENDICES A & D

Work Summary: SIDEWALK

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
<b>Total</b>		0	0	0	229,418	0	229,418





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
							0
							0
							0
<b>Total</b>		0	235,000	0	520,931	0	755,931

<--North



**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  
 LRTP 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
<b>Total</b>		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
							0
<b>Total</b>		0	45,000	0	650,062	0	695,062



4379251

**SIGNAL TIMING COUNTY ROADS AT VARIOUS LOCATIONS**

**Project Description:** CMC PRIORITY 2015-03

Prior Years Cost: 0

Future Years Cost: 0

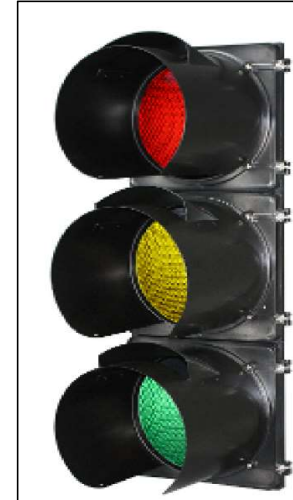
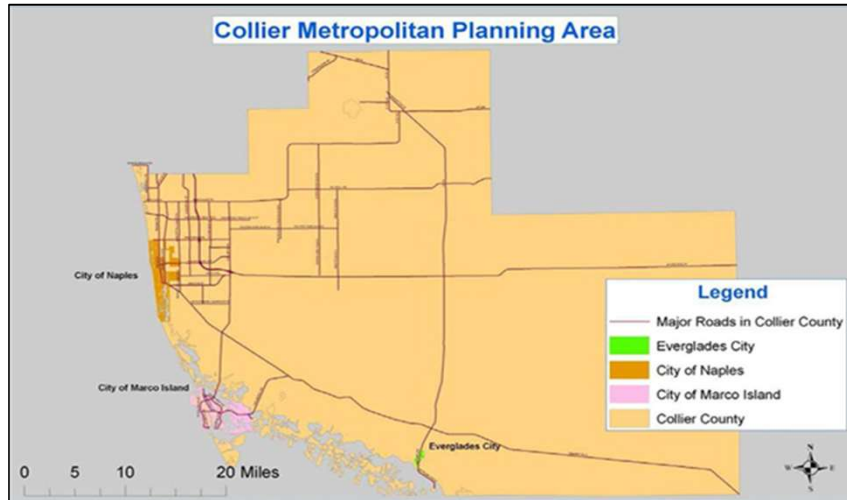
Total Project Cost: 452,560

**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
<b>Total</b>		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

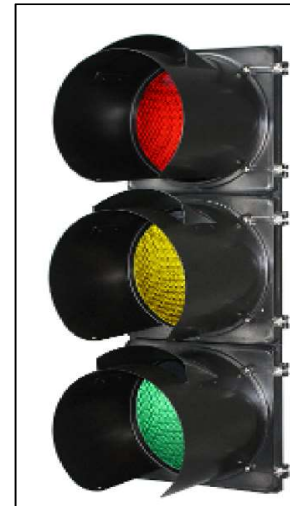
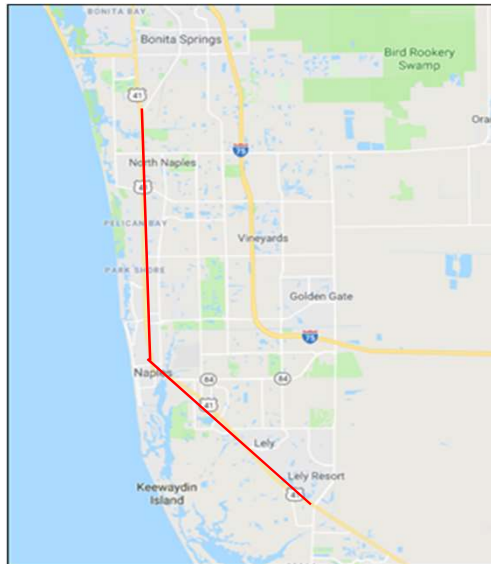
**Work Summary:** TRAFFIC SIGNAL UPDATE

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
<b>Total</b>		0	0	516,200	0	0	516,200



4415611

SR 90 FROM WHISTLER'S COVE TO COLLIER BLVD

SIS

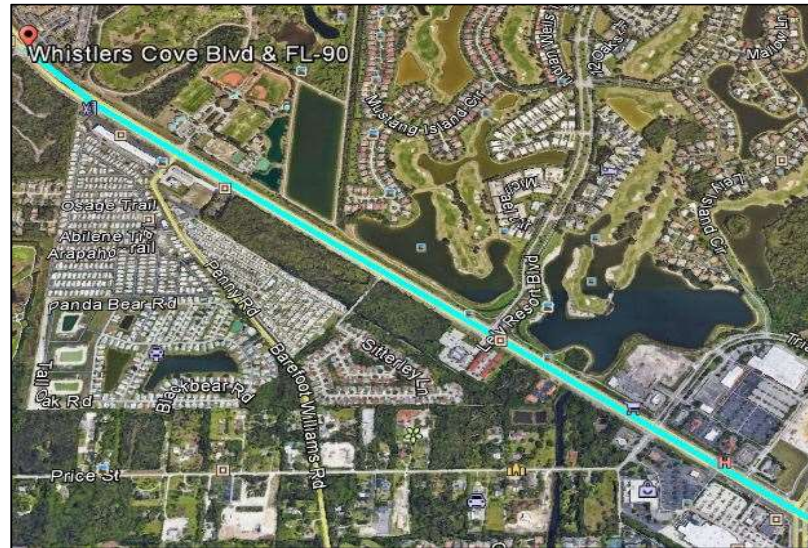
Project Description:

Prior Years Cost: 10,000  
 Future Years Cost: 0  
 Total Project Cost: 9,830,884  
 LRTP 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	0	706,512
<b>Total</b>		0	0	0	9,820,884	0	9,820,884



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

L RTP 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
<b>Total</b>		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
<b>Total</b>		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

L RTP 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
<b>Total</b>		<b>6,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,310,000</b>



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: 4,572,445

Work Summary: ADD LANES & RECONSTRUCT

L RTP Ref: SIS PLAN APPENDIX A

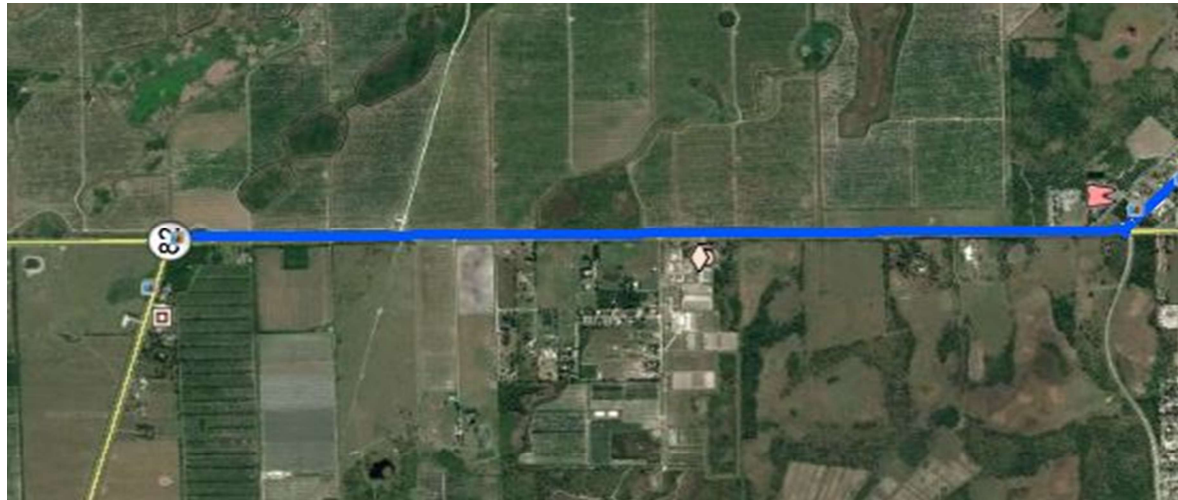
Lead Agency:

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	415,747	0	0	0	0	415,747
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
<b>Total</b>		4,192,445	0	0	0	380,000	4,572,445



<--North

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: 14,492,538

Work Summary: ADD LANES & RECONSTRUCT

L RTP 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
<b>Total</b>		0	400,000	702,685	0	11,491,369	12,594,054



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

Work Summary:

BRIDGE REPAIR/REHABILITATION

L RTP Ref: REVENUE PROJECTIONS P5

5 APPENDIX A

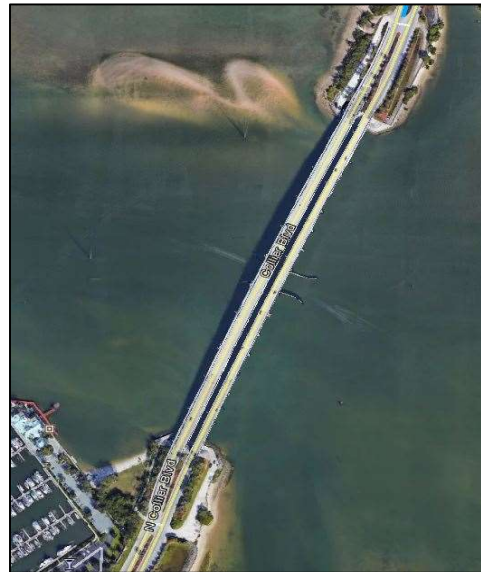
Lead Agency:

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
<b>Total</b>		0	280,000	1,920,424	0	0	2,200,424



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

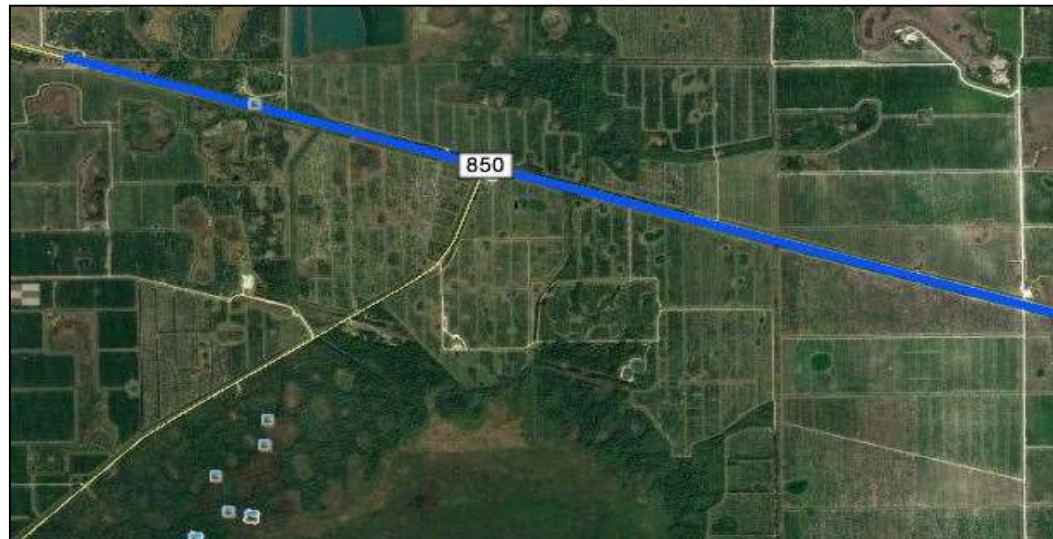
Work Summary: ADD LANES & RECONSTRUCT

L RTP 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
<b>Total</b>		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: 2,163,899

Future Years Cost: 0

Total Project Cost: 39,049,221

**Work Summary:** ADD LANES & RECONSTRUCT

L RTP 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
<b>Total</b>		<b>36,885,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,885,322</b>



**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  
 LRTP Ref: CFP P6-25 & APPENDIX C

**Work Summary:** SIDEWALK

**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
<b>Total</b>		517,185	0	0	0	0	517,185



4365851

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

Project Description:

Prior Years Cost: 151,619

Future Years Cost: 0

Total Project Cost: 4,282,169

Work Summary:

RESURFACING

L RTP Ref: REVENUE PROJECTIONS P5

5 APPENDIX A

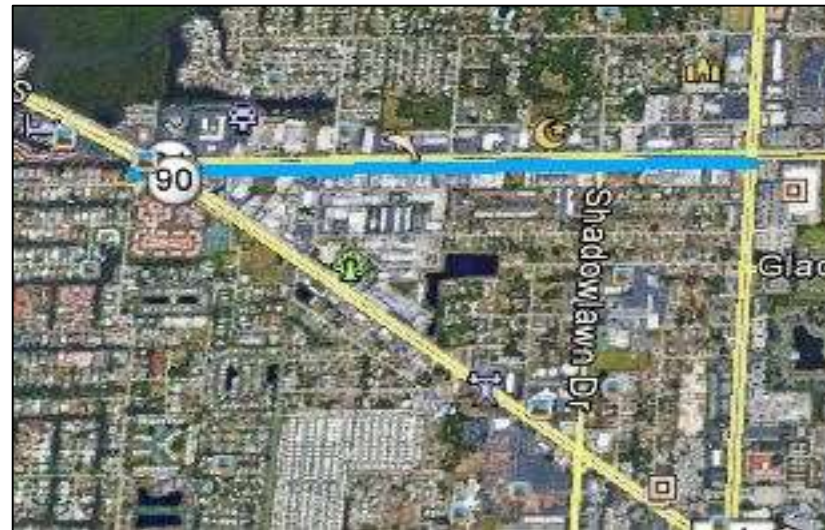
Lead Agency:

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
<b>Total</b>		4,130,550	0	0	0	0	4,130,550





4390021

SR29 FROM NORTH 1ST STREET TO NORTH 9TH STREET

Project Description:

Prior Years Cost:	240,000
Future Years Cost:	0
Total Project Cost:	2,842,257
L RTP 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
<b>Total</b>		2,602,257	0	0	0	0	2,602,257



4395551

SR 951 FROM JUDGE JOLLEY BRIDGE TO FIDDLERS CREEK PARKWAY

SIS

Project Description:

Prior Years Cost: 10,000

Future Years Cost:

Total Project Cost: 7,752,866

Work Summary:

RESURFACING

L RTP Ref: REVENUE PROJECTIONS P5  
5 APPENDIX A

Lead Agency:

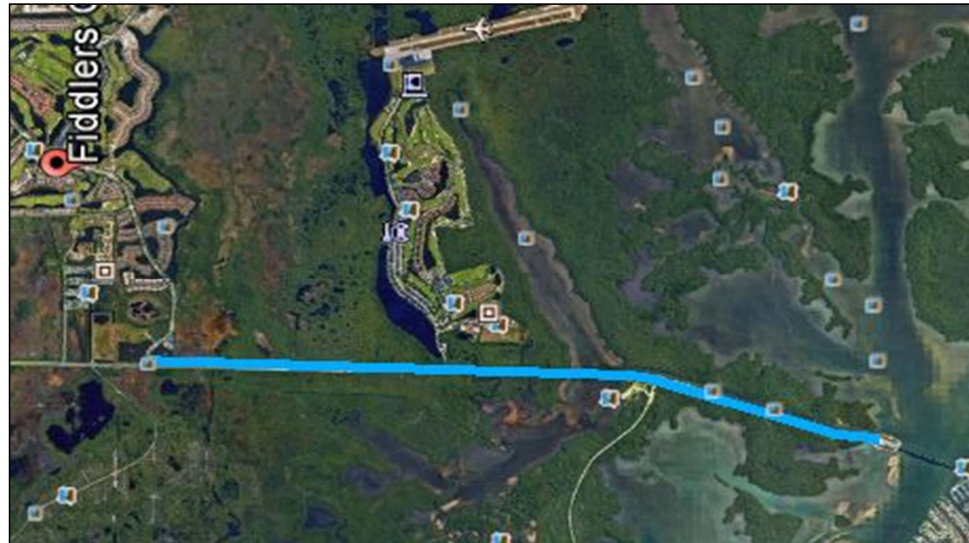
FDOT

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	7,185,303	0	0	0	0	7,185,303
ENV	DDR	25,000	50,000	0	0	0	75,000
							0
							0
							0
							0
<b>Total</b>		7,692,866	50,000	0	0	0	7,742,866

<--North



**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

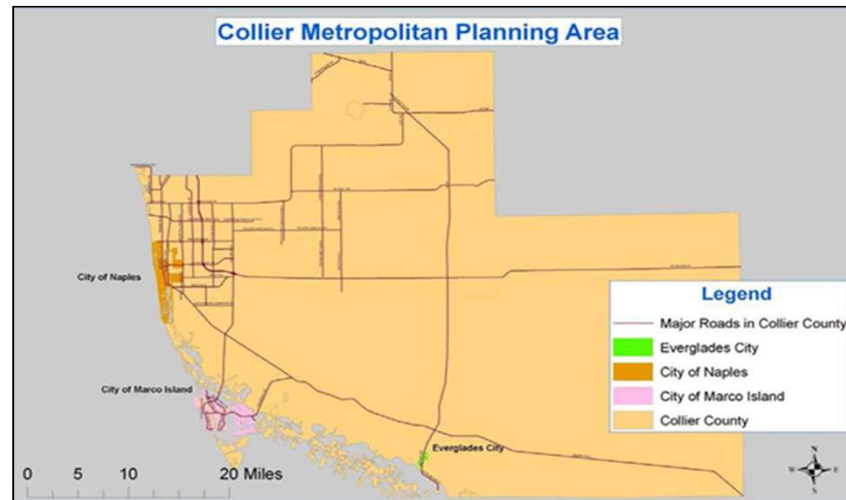
**Work Summary:** OTHER ITS

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
<b>Total</b>		0	0	441,000	0	0	441,000



FPN

**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

LRTP Ref: REVENUE PROJECTIONS P5

5 APPENDIX A

**Work Summary:**

RESURFACING

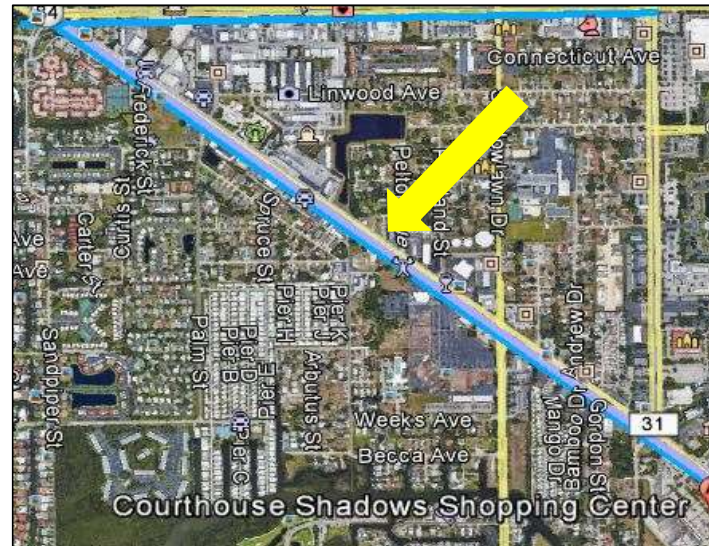
**Lead Agency:**

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
<b>Total</b>		0	30,000	8,286,173	0	0	8,316,173



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: NA  
 Total Project Cost: 1,510,000  
 LRTP Ref: REVENUE PROJECTIONS P5-5 APPENDIX A

Work Summary: RESURFACING

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
							0
<b>Total</b>		1,500,000	0	0	0	0	1,500,000



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)

L RTP Ref: REVENUE PROJECTIONS P5-5 APPENDIX A

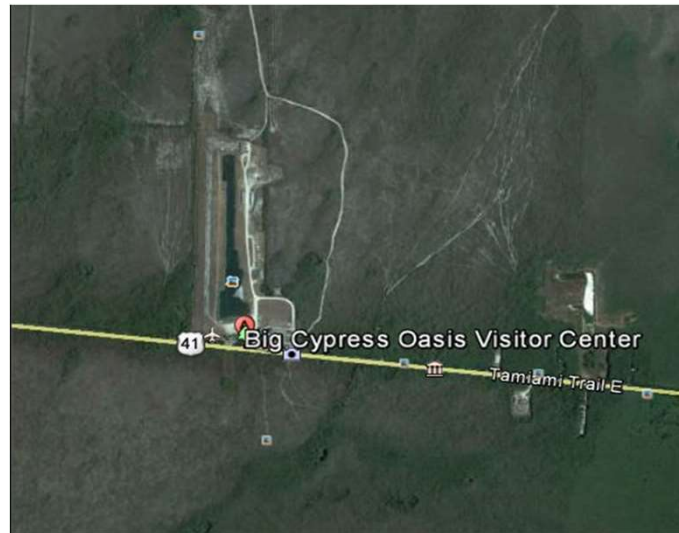
Lead Agency:

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
<b>Total</b>		0	160,000	0	878,311	0	1,038,311



4350291

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

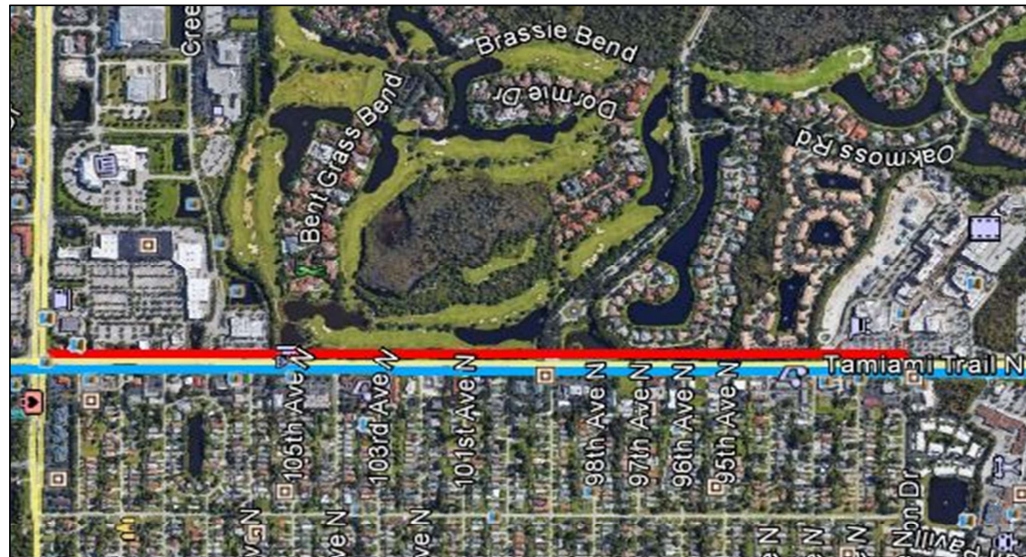
Project Description: CMC PRIORITY 2014-01  
6' SW ON EAST SIDE AND 3 SHELTERS

Prior Years Cost: 265,447  
Future Years Cost: 0  
Total Project Cost: 1,415,981  
LRTP Ref: CFP-CMS/ITS PROJECTS P6-24 & APPENDIX A

Work Summary: SIDEWALK

Lead Agency: COLLIER COUNTY 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
<b>Total</b>		1,150,534	0	0	0	0	1,150,534



**4350131 ITS INTEGRATE/STANDARDIZE NETWORK COMMUNICATION**

**Project Description:** CMC PRIORITY 2013-02

Prior Years Cost: 0

Future Years Cost: 0

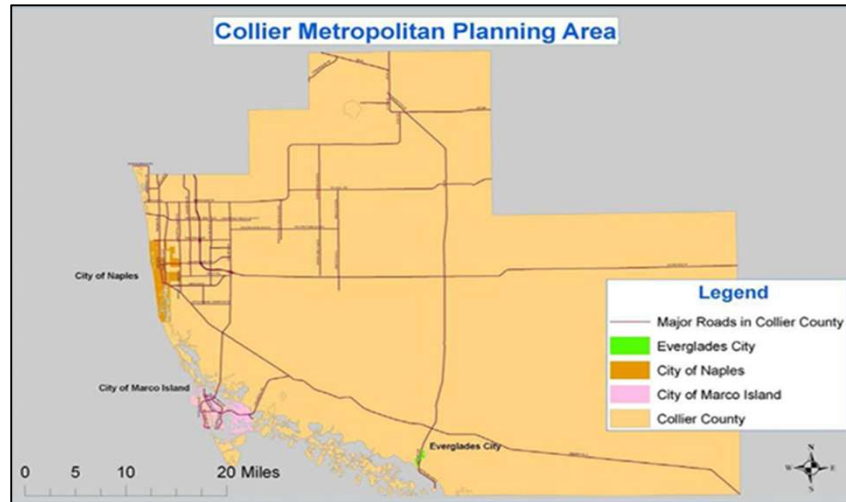
Total Project Cost: 850,000

**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
<b>Total</b>		850,000	0	0	0	0	850,000





**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
<b>Total</b>		0	0	130,000	0	0	130,000



4350411

**COUNTY WIDE STRATEGIC HIGHWAY SAFETY PLAN**

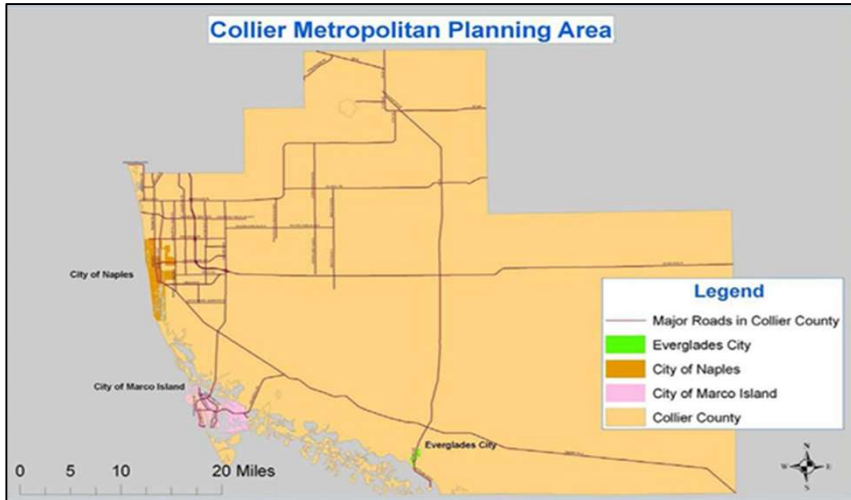
**Project Description:** CMC PRIORITY 2012 & 2013-09; County lead per Work Program  
MPO will Lead; administrative modification pending

Prior Years Cost: 0  
Future Years Cost: 0  
Total Project Cost: 200,000  
LRTP 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
<b>Total</b>		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	538,411	546,564	0	0	0	1,084,975
							0
							0
							0
							0
							0
							0
<b>Total</b>		538,411	546,564	0	0	0	1,084,975



439143

**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
<b>Total</b>		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

**Work Summary:**

TRANSPORTATION PLANNING

L RTP Ref: GOALS & OBJECTIVES P3-

5

**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
<b>Total</b>		0	0	0	0	546,564	546,564

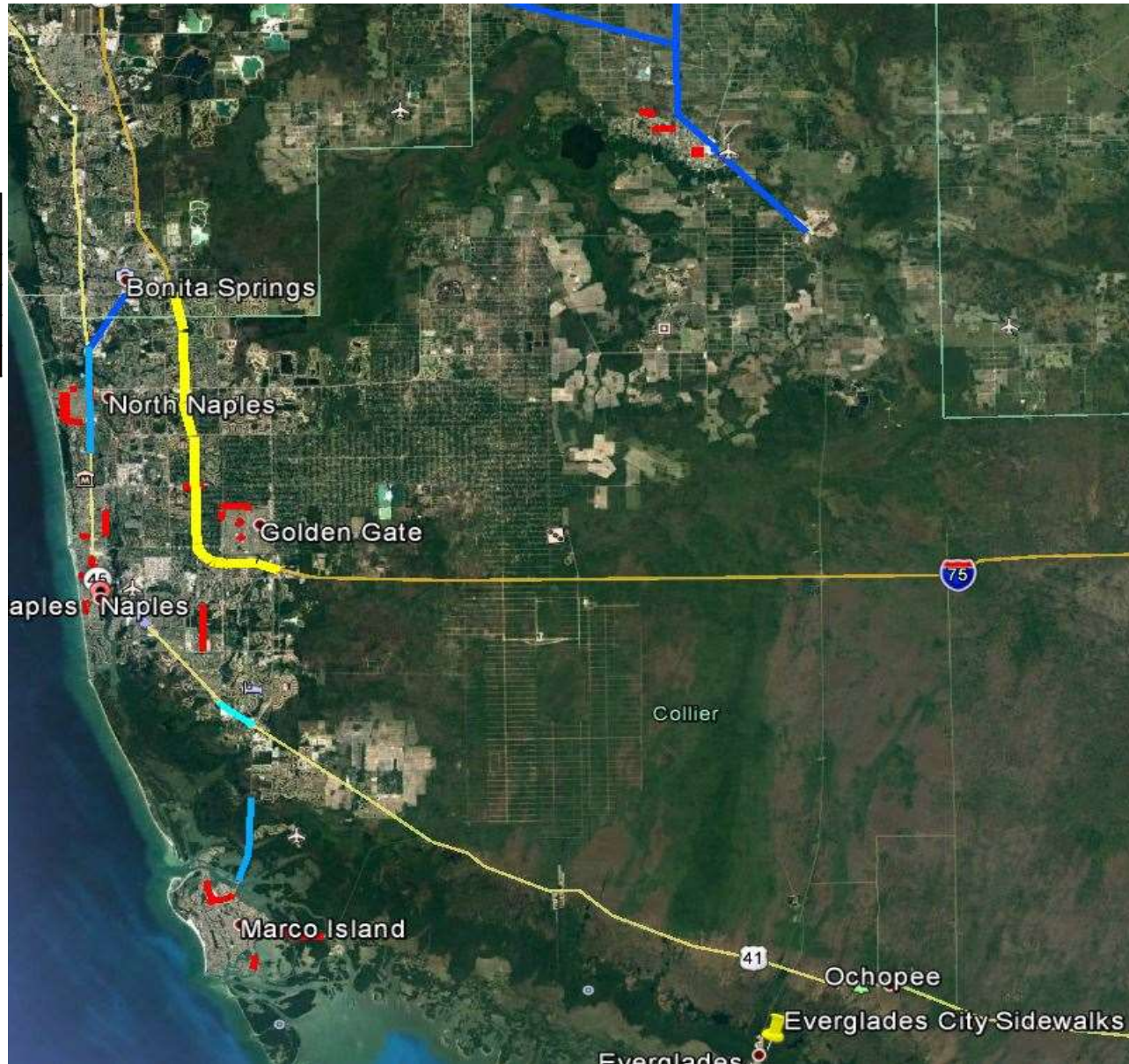


ITEM 8C – Attachment 3

DRAFT FY2019-2023 TIP Composite Maps

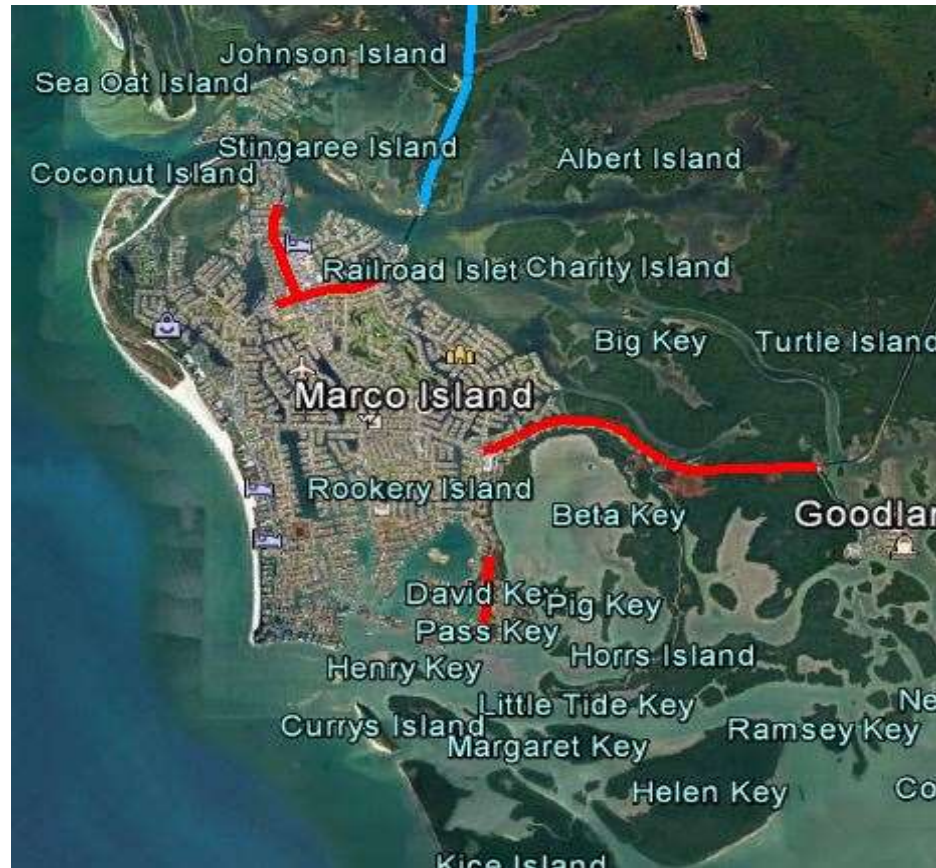
### Collier MPO Composite TIP Projects Except Transit and Aviation

LEGEND	
I-75	
Roadway	
Resurface	
Bike/Ped	



### City of Marco Island Composite TIP Projects Except Aviation

LEGEND	
I-75	Yellow
Roadway	Blue
Resurface	Light Blue
Bike/Ped	Red





# City of Naples Composite TIP Projects Except Transit and Aviation

LEGEND	
I-75	Yellow
Roadway	Blue
Resurface	Light Blue
Bike/Ped	Red







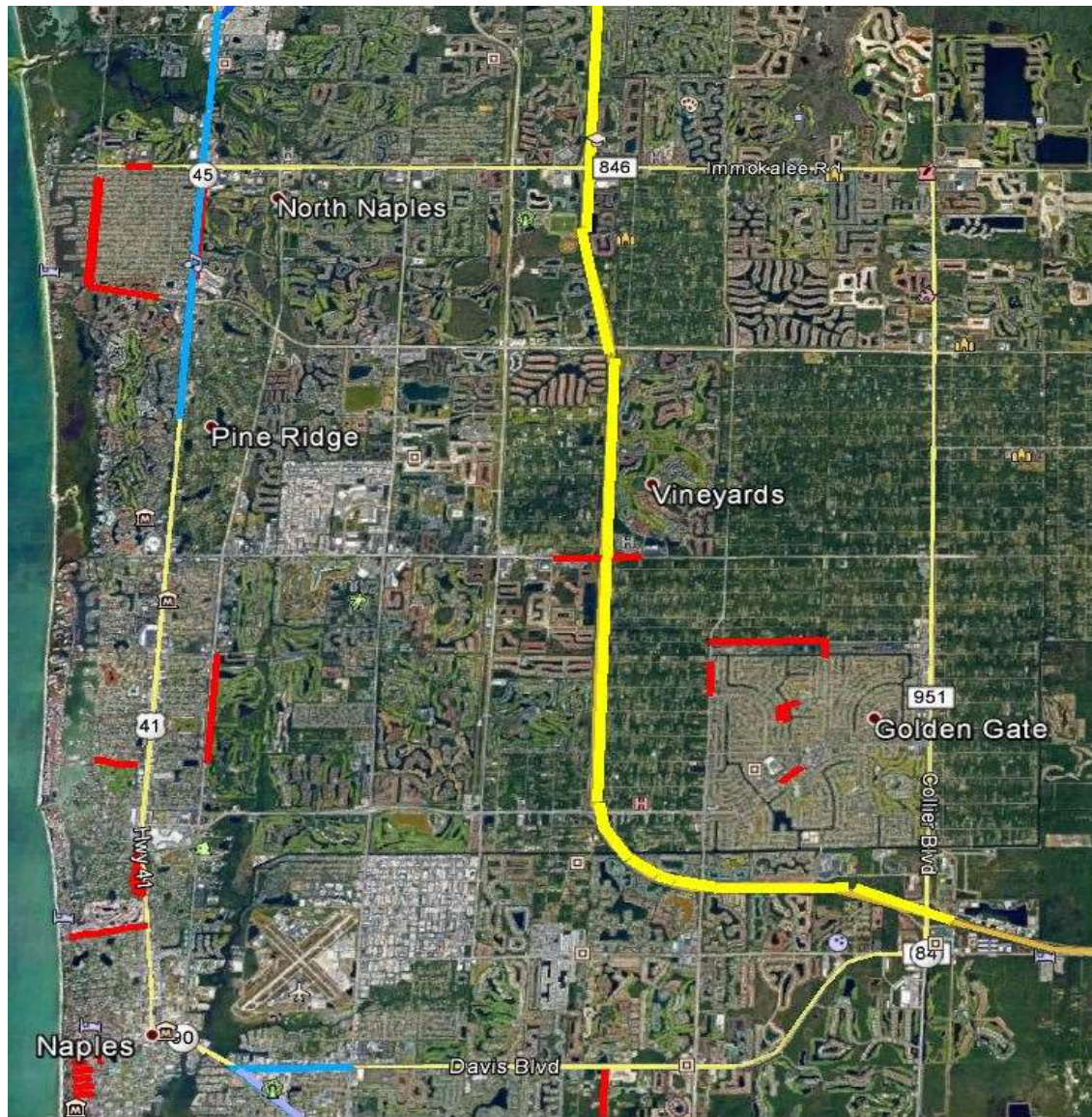
### Immokalee Composite TIP Projects Except Aviation

LEGEND	
I-75	Yellow
Roadway	Blue
Resurface	Light Blue
Bike/Ped	Red



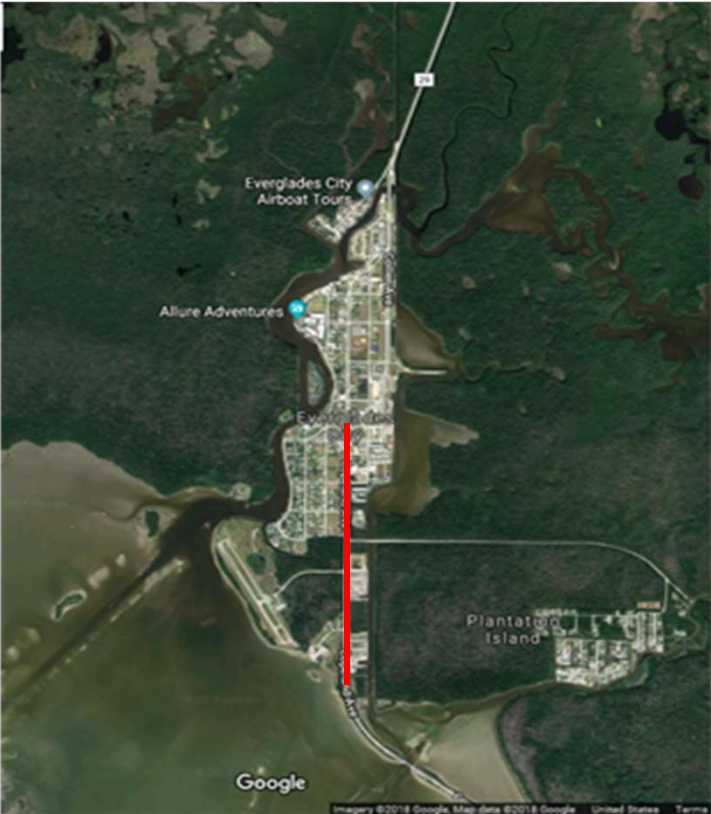
# Collier MPO - Central Urbanized Area Composite TIP Projects Except Transit and Aviation

LEGEND	
I-75	
Roadway	
Resurface	
Bike/Ped	



City of Everglades Composite TIP Projects Except Aviaion

LEGEND	
I-75	Yellow
Roadway	Blue
Resurface	Light Blue
Bike/Ped	Red



## COLLIER MPO QUICK TIP 2019-2023

COLLIER COUNTY TOTALS 11/27/17 FDOT TENTATIVE WORK PROGRAM

*Gdrive.TIP.2018.QuickTip*

<b>Work Program Categories</b>	<b>1 2018/19</b>	<b>2 2019/20</b>	<b>3 2020/21</b>	<b>4 2021/22</b>	<b>5 2022/23</b>	<b>TOTALS</b>
Transit	8,490,298	7,467,211	7,259,525	7,438,784	6,846,246	<b>37,502,064</b>
Aviation	10,812,500	9,805,659	9,007,500	1,200,000	0	<b>30,825,659</b>
Highways	92,709,841	10,166,859	113,316,550	18,821,369	65,227,059	<b>300,241,678</b>
Miscellaneous	850,000	0	130,000	0	0	<b>980,000</b>
Planning	738,441	546,564	546,564	546,564	546,564	<b>2,924,697</b>
<b>TOTALS</b>	<b>113,601,080</b>	<b>27,986,293</b>	<b>130,260,139</b>	<b>28,006,717</b>	<b>72,619,869</b>	<b>372,474,098</b>

COLLIER MPO QUICK TIP 2019-2023

Gdrive.TIP.2018.QuickTip

SUMMARY CHART - SHEET 2 ALL BIKE-PED PROJECTS

2019-2023 TRANSPORTATION IMPROVEMENT PROGRAM (Tentative Work Program 11/27/17 Snapshot)

			PROGRAMMING PHASE								5 YR TOTAL	STATUS
FPN#	Description	ALL BIKE PED PROJECTS	Length	Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT		
4351191	Sidewalk	49th Terrace SW from 20th Pl SW to 19th Pl SW (2013-02 priority)		CST	SA	County	14,852					
4351191	Sidewalk	49th Terrace SW from 20th Pl SW to 19th Pl SW (2013-02 priority)		CST	TALU	County	168,604					
		<b>Project Total</b>					<b>183,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,456</b>
4380911	Bike Path/Trail	County Barn Rd from Rattlesnake Hammock to SR 84(Davis Blvd) (2015-01, 2014-01, 2013-05 priority)	2.1	CST	SU	County			0		1,879,376	
4380911	Bike Path/Trail	County Barn Rd from Rattlesnake Hammock to SR 84(Davis Blvd) (2015-01, 2014-01, 2013-05 priority)		PE	SU	County			176,000		0	
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>1,879,376</b>	<b>2,055,376</b>
4351181	Bike Lane/Sidewalk	Vanderbilt (CR862) from CR901 to Gulf Pavillion Dr (2013-07B priority)	0.7	CST	TALT	County	340,083					
		<b>Project Total</b>					<b>340,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,083</b>
4380921	Sidewalk	Vanderbilt Dr (CR901) from Vanderbilt Beach Rd to 109th Ave N (2015-02, 2014-02 Priority)	1.2	CST	SU	County					709,075	
4380921	Sidewalk	Vanderbilt Dr (CR901) from Vanderbilt Beach Rd to 109th Ave N (2015-02, 2014-02 Priority)		PE	SU	County			151,000		0	
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>709,075</b>	<b>860,075</b>
4369701	Bike Path/Trail	San Marco Rd (CR92) from S Barfield Dr to 400ft E of Vintage Bay (2014-03 priority)	1.4	CST	SA	Marco Is.		1,000				
4369701	Bike Path/Trail	San Marco Rd (CR92) from S Barfield Dr to 400ft E of Vintage Bay (2014-03 priority)		CST	SU	Marco Is.		1,329,114				
		<b>Project Total</b>					<b>0</b>	<b>1,330,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,114</b>
4351161	Sidewalk	Golden Gate Collector Sidewalks Various Locations (2013-04 Priority)	1.2	CST	ACTA	County	610,932					
		<b>Project Total</b>					<b>610,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,932</b>
4349901	Sidewalk	Golden Gate Various Locations (2013-01 Priority)		CST	SA	County	56,716					
4349901	Sidewalk	Golden Gate Various Locations (2013-01 Priority)		CST	TALU	County	223,598					
		<b>Project Total</b>					<b>280,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,314</b>
4380931	Bike Lane/Sidewalk	Green Blvd from Santa Barbara Blvd to Sunshine Blvd (2015-03, 2014-06 priority)	1.0	CST	SU	County			0		1,084,670	
4380931	Bike Lane/Sidewalk	Green Blvd from Santa Barbara Blvd to Sunshine Blvd (2015-03, 2014-06 priority)		PE	SU	County			226,000		0	
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>226,000</b>	<b>0</b>	<b>1,084,670</b>	<b>1,310,670</b>
4331851	Sidewalk	Harbour Dr from Crayton Rd to Binnacle Dr (2012-03 Priority)	0.3	CST	SU	Naples	533,192			533,192		
		<b>Project Total</b>					<b>533,192</b>	<b>0</b>	<b>0</b>	<b>533,192</b>	<b>0</b>	<b>1,066,384</b>
4331891	Sidewalk	N Collier Blvd from E. Elkcam Cl to Buttonwood Ct (2012-07 Priority)	0.7	CST	LFP	Marco Is.		105,146				
4331891	Sidewalk	N Collier Blvd from E. Elkcam Cl to Buttonwood Ct (2012-07 Priority)		CST	SU	Marco Is.		656,579				
		<b>Project Total</b>					<b>0</b>	<b>761,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,725</b>
4371851	Sidewalk	Naples Beach Access Sidewalks - Various Locations		CST	SU	Naples			1,140,325			
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>1,140,325</b>	<b>0</b>	<b>0</b>	<b>1,140,325</b>
4351171	Sidewalk	N Naples Sidewalks - Various Locations (2013-06&07 priority)	1.3	CST	ACSU	County	263,903					
4351171	Sidewalk	N Naples Sidewalks - Various Locations (2013-06&07 priority)		CST	SU	County	556,633					
		<b>Project Total</b>					<b>820,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,536</b>
4404251	Sidewalk	Pine Ridge Rd from Whipoorwill Ln to Napa Blvd	3.8	PE	SU	County				229,418		
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>229,418</b>	<b>0</b>	<b>229,418</b>
4404381	Bike Path/Trail	San Marco Rd from Vintage Bay Dr to Goodland Rd	1.4	PE	LF	Marco Is.		45,000				
4404381	Bike Path/Trail	San Marco Rd from Vintage Bay Dr to Goodland Rd		CST	SU	Marco Is.				650,062		
		<b>Project Total</b>					<b>0</b>	<b>45,000</b>	<b>0</b>	<b>650,062</b>	<b>0</b>	<b>695,062</b>
4370961	Sidewalks	Sidewalks Everglades City - Various Locations (2015-10 priority)	0.2	PE	TALT	Everglades		50,000				
4370961	Sidewalks	Sidewalks Everglades City - Various Locations (2015-10 priority)		PE	TALU	Everglades		185,000				
4370961	Sidewalks	Sidewalks Everglades City - Various Locations (2015-10 priority)		CST	TALT	Everglades				137,986		
4370961	Sidewalks	Sidewalks Everglades City - Various Locations (2015-10 priority)		CST	TALU	Everglades				382,945		
		<b>Project Total</b>					<b>0</b>	<b>235,000</b>	<b>0</b>	<b>520,931</b>	<b>0</b>	<b>755,931</b>
4404371	Bike Lane/Sidewalk	S Golf Dr from Gulf Shore Blvd to W US41	2.5	PE	SU	Naples				279,363		
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>279,363</b>	<b>0</b>	<b>279,363</b>
4390021	Ped Safety Improvement	Immokalee SR29 from N 9th St to N 1st St.	0.5	ENV	DDR	County	50,000					
4390021	Ped Safety Improvement	Immokalee SR29 from N 9th St to N 1st St.		CST	DIH	County	25,700					
4390021	Ped Safety Improvement	Immokalee SR29 from N 9th St to N 1st St.		CST	DS	County	2,526,558					
		<b>Project Total</b>					<b>2,602,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,258</b>
4350291	Sidewalk & 3 bus shelters*	US41 from 111th ave (CR846) to N of 91st Ave (CMS-ITS Priority 2013-06)	1.2	ENV	DDR	County	50,000					
4350291	Sidewalk & 3 bus shelters	US41 from 111th ave (CR846) to N of 91st Ave (CMS-ITS Priority 2013-06)		RRU	DDR	County	10,000					
4350291	Sidewalk & 3 bus shelters	US41 from 111th ave (CR846) to N of 91st Ave (CMS-ITS Priority 2013-06)		CST	DIH	County	25,700					
4350291	Sidewalk & 3 bus shelters	US41 from 111th ave (CR846) to N of 91st Ave (CMS-ITS Priority 2013-06)		CST	DDR	County	1,064,834					
		<b>Project Total</b>					<b>1,150,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,534</b>
4350301	Sidewalk	Sunshine Blvd from 17th Ave SW to Green Blvd (2013-02 Priority)		CST	SU	County	517,185					
		<b>Project Total</b>					<b>517,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,185</b>
4418461	Sidewalk	111th Ave N from Bluebill Ave Bridge to 7th St N		PE	SU	County	63,740					
		<b>Project Total</b>					<b>63,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,740</b>
4418781	Sidewalk	Bald Eagle Dr from Collier Blvd to Old Marco Ln	0	PE	SU	Marco Island	36,000					
		<b>Project Total</b>					<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
4414801	Sidewalk	Eden Park Elementary	0	CST	SR2T	County	0			663,333		
4414801	Sidewalk	Eden Park Elementary		PE	SR2T	County	55,738			0		
		<b>Project Total</b>					<b>55,738</b>	<b>0</b>	<b>0</b>	<b>663,333</b>	<b>0</b>	<b>719,071</b>
4418791	Sidewalk	Inlet Dr - Addison Ct to Travida Terrace	0	PE	SU	Marco Island	31,000					
		<b>Project Total</b>					<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
4418451	Bike lane/Sidewalk - Per FDOT, but this is just the Bike Lane	Lake Trafford Rd - Little League Rd to Laurel St	0	PE	SU	County	92,245					
		<b>Project Total</b>					<b>92,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,245</b>
4418452	Sidewalk	Lake Trafford Rd - Little League Rd to Laurel St	0	PE	SU	County	71,209					
		<b>Project Total</b>					<b>71,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,209</b>
4404361	Bike Lane/Sidewalk	Mandarin Greenway SW at various Locations	10.4	CST	TALU	Naples			0		349,407	
4404361	Bike Lane/Sidewalk	Mandarin Greenway SW at various Locations		PE	TALU	Naples			45,311		0	
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>45,311</b>	<b>0</b>	<b>349,407</b>	<b>394,718</b>
<b>GRAND TOTALS</b>			<b>29.9</b>				<b>7,388,422</b>	<b>2,371,839</b>	<b>1,738,636</b>	<b>2,876,299</b>	<b>4,022,528</b>	<b>18,397,724</b>

\*Bus Shelters funded with SU and FTAT 2019/20 #4350292 under Transit \$103,200 this project description is for sidewalk only

**COLLIER MPO QUICK TIP**

Gdrive.TIP.2018.QuickTip

**SUMMARY CHART - SHEET 3**

**ALL CONGESTION MANAGEMENT & TRAFFIC OPS**

2019-2023 Tentative Work Program 11/27/17 Snapshot

			PROGRAMMING PHASE								
			Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
	Description	Project Name				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
		<b>ALL CONGESTION MANAGEMENT &amp; TRAFFIC OPS</b>									
4379251	Traffic Signal Update	Signal Timing County Roads - Various Locations (CMS-ITS Priority 2015-03)	CST	SU	County	0	0	452,560			
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>452,560</b>	<b>0</b>	<b>0</b>	<b>452,560</b>
4350191	Arterial Traffic MGMT (ATMS)	Airport Pulling/Pine Ridge Rd Signal Timing (CMS-ITS Priority 2015-03)	CST	ACSU	County	452,560					
		<b>Project Total</b>				<b>452,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,560</b>
4404351	Traffic Signal Update	Collier County Traffic Signal Timing Optimization-Variou Locations	CST	SU	County				0	50,000	
4404351	Traffic Signal Update	Collier County Traffic Signal Timing Optimization-Variou Locations	PE	SU	County				351,000	-	
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>351,000</b>	<b>50,000</b>	<b>401,000</b>
4371031	Other ITS	Collier TMC Ops Fund County Wide	OPS	DS	County	81,000	81,000	81,000	81,000	81,000	
		<b>Project Total</b>				<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>405,000</b>
4051061	Traffic ops Improvement	Collier MPO Identified operational Improvements Funding	CST	SU	FDOT	2,912,494	2,687,473	1,164,301	2,944,621	1,067,523	
		<b>Project Total</b>				<b>2,912,494</b>	<b>2,687,473</b>	<b>1,164,301</b>	<b>2,944,621</b>	<b>1,067,523</b>	<b>10,776,412</b>
4371041	Other ITS	Naples TMC Ops Fund City Wide	OPS	DS	Naples	30,000	30,000	30,000	30,000	30,000	
		<b>Project Total</b>				<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
4379241	Other ITS	Travel Time Data Collection Collier County ITS ARCH ATMS (CMS-ITS Priority 2012-10)	CST	SU	County			441,000			
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>441,000</b>
4350131	ITS Communication System	ITS Integrate/Standardize Network Communication (CMS-ITS priority 2013-02)	CST	SU	County	850,000					
		<b>Project Total</b>				<b>850,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>850,000</b>
4380941	Traffic Control Devices/System	Signal Pre-emption for City of Naples (CMS-ITS Priority 2015-06)	CST	SU	Naples						
		<b>Project Total</b>					<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
4380661	TMC Software & System Integrat	Video Wall Monitors for City of Naples (CMS-ITS priority 2015-05, 2014-13)	CST	SU	Naples			130,000			
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
4126661	Traffic Signals	Collier County Traffic Signals Reimbursement	OPS	DDR	County	298,216	337,826	376,650	414,316	455,747	
		<b>Project Total</b>				<b>298,216</b>	<b>337,826</b>	<b>376,650</b>	<b>414,316</b>	<b>455,747</b>	<b>1,882,755</b>
4136271	Traffic Signals	Naples Traffic Signals Reimbursement	OPS	DDR	Naples	113,940	135,149	153,706	169,076	185,984	
		<b>Project Total</b>				<b>113,940</b>	<b>135,149</b>	<b>153,706</b>	<b>169,076</b>	<b>185,984</b>	<b>757,855</b>
4379261	Traffic Signal Update	Signal Timing SU41: Collier Blvd to Old US 41	CST	SU	Naples			516,200			
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>516,200</b>	<b>0</b>	<b>0</b>	<b>516,200</b>
<b>GRAND TOTALS</b>						<b>1,825,716</b>	<b>583,975</b>	<b>2,181,116</b>	<b>1,045,392</b>	<b>802,731</b>	<b>17,215,342</b>

\$ 3,443,068

**COLLIER MPO QUICK TIP**

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**SUMMARY CHART - SHEET 4**

**ALL TRANSIT**

2019-2023 Draft Tentative Work Program 11/27/17 Snapshot

			PROGRAMMING PHASE							
FPN#	Description	ALL CONGESTION PROJECTS Project Name	Phase	Funding	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
					2018/2019	2019/2020	2020/2021	2021/2022		
4404391	Public Transportation Shelter	Bus Sheleters Collier County Various Locations	CAP	FTAT				286,180		
4404391	Public Transportation Shelter	Bus Sheleters Collier County Various Locations	CAP	SU				286,180		
		<b>Project Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>572,360</b>	<b>0</b>	<b>572,360</b>
4340301	Capital for Fixed Route	Collier Co/Bonita Springs UZA FTA Sect.5339 Capital Assistance	CAP	FTAT	353,562	365,428	347,686	299,327	299,889	
4340301	Capital for Fixed Route	Collier Co/Bonita Springs UZA FTA Sect.5339 Capital Assistance	CAP	LF	88,391	91,357	86,922	74,382	74,972	
		<b>Project Total</b>			<b>441,953</b>	<b>456,785</b>	<b>434,608</b>	<b>373,709</b>	<b>374,861</b>	<b>2,081,916</b>
4350081	Urban Corridor Improvements	Collier Area Transit ITS Phase IV	CAP	RTAT	545,068					
4350081	Urban Corridor Improvements	Collier Area Transit ITS Phase IV	CAP	SU	545,068					
		<b>Project Total**</b>			<b>1,090,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,136</b>
4101201	Operating/Admin. Assistance	Collier Co FTA Sec 5311 Op Assistance	OPS	DU	295,600	404,500	366,460	364,222	404,525	
4101201	Operating/Admin. Assistance	Collier Co FTA Sec 5311 Op Assistance	OPS	LF	295,600	404,500	366,460	364,222	404,525	
		<b>Project Total</b>			<b>591,200</b>	<b>809,000</b>	<b>732,920</b>	<b>728,444</b>	<b>809,050</b>	<b>3,670,614</b>
4101461	Capital for Fixed Route	Collier Co FTA Sec 5307 Capital Assistance	CAP	FTA	2,804,577	2,313,830	2,348,065	2,643,559	2,061,778	
4101461	Capital for Fixed Route	Collier Co FTA Sec 5307 Capital Assistance	CAP	LF	701,144	578,458	587,016	660,890	515,445	
		<b>Project Total</b>			<b>3,505,721</b>	<b>2,892,288</b>	<b>2,935,081</b>	<b>3,304,449</b>	<b>2,577,223</b>	<b>15,214,762</b>
4101462	Operating for Fixed Route	Collier Co FTA Sec 5307 Op Assistance	OPS	FTA	442,610	574,297	500,000	100,000	408,000	
4101462	Capital for Fixed Route	Collier Co FTA Sec 5307 Capital Assistance	OPS	LF	442,610	574,297	500,000	100,000	408,000	
		<b>Project Total</b>			<b>885,220</b>	<b>1,148,594</b>	<b>1,000,000</b>	<b>200,000</b>	<b>816,000</b>	<b>4,049,814</b>
4101131	Modal Systems Planning	Collier Co MPO Transit Planning FTA Sec 5305(D)	PLN	DPTO	9,437	9,720	9,877	9,877	0	
4101131	Modal Systems Planning	Collier Co MPO Transit Planning FTA Sec 5305(D)	PLN	DU	75,496	77,760	79,010	79,010	0	
4101131	Modal Systems Planning	Collier Co MPO Transit Planning FTA Sec 5305(D)	PLN	LF	9,437	9,720	9,877	9,877	0	
		<b>Project Total</b>			<b>94,370</b>	<b>97,200</b>	<b>98,764</b>	<b>98,764</b>	<b>0</b>	<b>389,098</b>
4101391	Operating for Fixed Route	Collier Co State Transit Block Grant Op Assistance	OPS	DPTO	940,849	980,072	1,029,076	1,080,529	1,134,556	
4101391	Operating for Fixed Route	Collier Co State Transit Block Grant Op Assistance	OPS	LF	940,849	980,072	1,029,076	1,080,529	1,134,556	
		<b>Project Total</b>			<b>1,881,698</b>	<b>1,960,144</b>	<b>2,058,152</b>	<b>2,161,058</b>	<b>2,269,112</b>	<b>10,330,164</b>
4350292	Public Transportation Shelter*	US41 from CR846(111th Ave to N of 91st Ave)	CAP	FTAT		51,600				
4350292	Public Transportation Shelter	US41 from CR846(111th Ave to N of 91st Ave)	CAP	SU		51,600				
		<b>Project Total**</b>			<b>0</b>	<b>103,200</b>	<b>0</b>	<b>0</b>		<b>103,200</b>
<b>GRAND TOTALS</b>					<b>8,490,298</b>	<b>7,467,211</b>	<b>7,259,525</b>	<b>7,438,784</b>	<b>6,846,246</b>	<b>37,502,064</b>

\*Cross reference #4350291 under Bike/Ped for SW on east side of US41

av annual \$ 7,500,413

\*\*these project totals can be misleading, due to showing transfer from FHWA to FTA as double revenue when in fact, it's single.



# COLLIER MPO QUICK TIP

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## SUMMARY CHART - SHEET 5

## ALL BRIDGE PROJECTS

2019-2023 Tentative Work program 11/27/17 Snapshot

				PROGRAMMING PHASE								
				Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
10/6/2017 snapshot	FPN#	Funding	Description	Project Name			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
				<b>ALL BRIDGE PROJECTS</b>								
Y	4350431	BRRP	Bridge Repair/Rehab	Collier County Scour Countermeasure Various Locations	PE	BRRP			200,000			
Y	4350431	BRRP	Bridge Repair/Rehab	Collier County Scour Countermeasure Various Locations	CST	BRRP				1,626,938		
Y	4350431	DIH	Bridge Repair/Rehab	Collier County Scour Countermeasure Various Locations	CST	DIH				142,107		
				<b>Project Total</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,769,045</b>	<b>0</b>	<b>1,969,045</b>
Y	4348571	BRRP	Bridge Repair/Rehab	SR951 Over Big Marco Pass (J. Jolly)	PE	BRRP		250,000				
Y	4348571	DIH	Bridge Repair/Rehab	SR951 Over Big Marco Pass (J. Jolly)	PE	DIH		20,000				
Y	4348571	BRRP	Bridge Repair/Rehab	SR951 Over Big Marco Pass (J. Jolly)	ENV	BRRP		10,000				
Y	4348571	BRRP	Bridge Repair/Rehab	SR951 Over Big Marco Pass (J. Jolly)	CST	BRRP			1,898,804			
Y	4348571	DIH	Bridge Repair/Rehab	SR951 Over Big Marco Pass (J. Jolly)	CST	DIH			21,620			
				<b>Project Total</b>			<b>0</b>	<b>280,000</b>	<b>1,920,424</b>	<b>0</b>	<b>0</b>	<b>2,200,424</b>
				<b>GRAND TOTALS</b>			<b>0</b>	<b>280,000</b>	<b>2,120,424</b>	<b>1,769,045</b>	<b>0</b>	<b>4,169,469</b>

\$ 833,894

Cross Reference Judge Jolly Bridge Resurfacing under State/Misc

**COLLIER MPO QUICK TIP 2019-2023**

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**SUMMARY CHART - SHEET 6**

**ALL CAPACITY ENHANCEMENT PROJECTS**

2019-2023 Tentative Work Program 11/27/17 Snapshot

			PROGRAMMING PHASE									
FPN#	Description	Project Name	Project Length	Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
			Miles				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
<b>ALL NON-INTERSTATE CAPACITY ENHANCEMENT PROJECTS</b>												
4425192	PD&E/EMO Study	I-75 (SR93) from E of SR951 (Collier Blvd) to S of Bonita Beach RD	13.2	PDE	DDR	FDOT	3,000,000					
4425192	PD&E/EMO Study	I-75 (SR93) from E of SR951 (Collier Blvd) to S of Bonita Beach RD		PDE	DIH	FDOT	40,000					
<b>Project Total</b>							<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,040,000</b>
4404411	Add Thru Lane(s)	Airport-Pulling Rd from Vanderbilt Rd to Immokalee Rd	2	PE	CIGP	County			1,500,000			
4404411	Add Thru Lane(s)	Airport-Pulling Rd from Vanderbilt Rd to Immokalee Rd		PE	LF	County			1,500,000			
<b>Project Total</b>							<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
4175405	Add Lanes & Reconstruct	SR 29 from CR 846 to N of New Market Rd N	3.5	PE	DDR	County	6,000,000					
4175405	Add Lanes & Reconstruct	SR 29 from CR 846 to N of New Market Rd N		PE	DIH	County	250,000					
4175405	Add Lanes & Reconstruct	SR 29 from CR 846 to N of New Market Rd N		ENV	DDR	County	60,000					
<b>Project Total</b>							<b>6,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,310,000</b>
4175406	Add Lanes & Reconstruct	SR29 from N of New Market Rd N to SR82	3.0	ENV	DDR	County	20,000				380,000	
4175406	Add Lanes & Reconstruct	SR29 from N of New Market Rd N to SR82		PE	DDR	County	415,747					
4175406	Add Lanes & Reconstruct	SR29 from N of New Market Rd N to SR82		PE	REPE	County	3,656,698					
4175406	Add Lanes & Reconstruct	SR29 from N of New Market Rd N to SR82		PE	SA	County	100,000					
<b>Project Total</b>							<b>4,192,445</b>			<b>0</b>	<b>380,000</b>	<b>4,572,445</b>
4175404	Add Lanes & Reconstruct	SR29 from S of Agriculture Way to CR846	2.3	ENV	DDR	County	100,000				270,000	
4175404	Add Lanes & Reconstruct	SR29 from S of Agriculture Way to CR846		PE	DDR	County	3,825,000					
4175404	Add Lanes & Reconstruct	SR29 from S of Agriculture Way to CR846		PE	DIH	County	250,000					
<b>Project Total</b>							<b>4,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>4,445,000</b>
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line	1.9	CST	ACNP	County	0		0		11,270,219	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		CST	DI	County	0		0		171,150	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		ENV	DI	County	0		15,000		0	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		ENV	ACNP	County	0	400,000	0		50,000	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		INC	DDR	County	0		0		0	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		ROW	ACNP	County	0		687,685		0	
4178784	Add Lanes & Reconstruct	SR29 from SR82 to Hendry County Line		ENV	?	County	0				0	
<b>Project Total</b>							<b>0</b>	<b>400,000</b>	<b>702,685</b>	<b>0</b>	<b>11,491,369</b>	<b>0</b>
4175403	Add Lanes & Reconstruct	SR29 from Sunniland nursery Rd to S of Agriculture Way	2.6	PE	DDR	County	3,375,000					
4175403	Add Lanes & Reconstruct	SR29 from Sunniland nursery Rd to S of Agriculture Way		PE	DIH	County	200,000					
4175403	Add Lanes & Reconstruct	SR29 from Sunniland nursery Rd to S of Agriculture Way		ENV	DDR	County	50,000				500,000	
<b>Project Total</b>							<b>3,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,125,000</b>
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29	3.2	CST	DI	County	10,098,829					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		CST	DIH	County	154,200					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		CST	DSB2	County	25,147,991					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		ENV	DI	County	50,000					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		ROW	DDR	County	434,302					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		RRU	DI	County	500,000					
4308491	Add Lanes & Reconstruct	SR82 from Gator Slough Ln to SR29		RRU	LF	County	500,000					
<b>Project Total</b>							<b>36,885,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,885,322</b>
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln	4.0	CST	DI	County	0	0	0	0	43,281,320	
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln		CST	DIH	County	0	0	0	0	61,587	
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln		ENV	DDR	County	360,000	0	0	20,000	50,000	
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln		ROW	BNIR	County	0	2,131,985	0	0	0	
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln		ROW	SA	County	875,667	0	0	0	0	
4308481	Add Lanes & Reconstruct	SR82 from Hendry County Line to Gator Slough Ln		RRU	SIWR	County	0	0	0	0	500,000	
<b>Project Total</b>							<b>1,235,667</b>	<b>2,131,985</b>	<b>0</b>	<b>20,000</b>	<b>43,892,907</b>	<b>47,280,559</b>
4351101	PD&E/EMO Study	CR 887 (Old US41) from US41 to Lee County Line	1.6	PD&E	SU	County	838,297					
<b>Project Total</b>							<b>838,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,297</b>
4419751	Add left turn lanes	US41 at Oasis Visitor Center - Adding turn lanes into Big Cypress	0.3	CST	DDR					861,661		861,661
4419751	Add left turn lanes	US41 at Oasis Visitor Center - Adding turn lanes into Big Cypress		CST	DIH					16,650		16,650
4419751	Add left turn lanes	US41 at Oasis Visitor Center - Adding turn lanes into Big Cypress		PE	DIH		10,000					10,000
4419751	Add left turn lanes	US41 at Oasis Visitor Center - Adding turn lanes into Big Cypress		PE	DS		150,000					150,000
<b>Project Total</b>							<b>0</b>	<b>160,000</b>	<b>0</b>	<b>878,311</b>	<b>0</b>	<b>1,038,311</b>
<b>GRAND TOTALS</b>			<b>24.1</b>				<b>60,301,731</b>	<b>2,691,985</b>	<b>3,702,685</b>	<b>898,311</b>	<b>56,534,276</b>	<b>111,534,934</b>
<b>I-75 CAPACITY ENHANCEMENT</b>												<b>\$ 22,306,987</b>
4258432	Interchange Improvement	I-75 at SR 951		ROW	DSB2	FDOT	7,586,343	1,421,587	0	0	0	9,007,930
4258432	Interchange Improvement	I-75 at SR 951		ENV	DDR	FDOT	0	50,000	75,000	0	0	125,000
4258432	Interchange Improvement	I-75 at SR 951		INC	DDR	FDOT	0	0	0	0	2,800,000	2,800,000
4258432	Interchange Improvement	I-75 at SR 951		PE	DDR	FDOT	0	0	814,000	0	0	814,000
4258432	Interchange Improvement	I-75 at SR 951		pe	DS	FDOT	0	0	203,500	0	0	203,500
4258432	Interchange Improvement	I-75 at SR 951		RRU	DSB2	FDOT	0	0	2,219,900	0	0	2,219,900
4258432	Interchange Improvement	I-75 at SR 951		RRU	DI	FDOT	0	0	431,100	0	0	431,100
4258432	Interchange Improvement	I-75 at SR 951		CST	DIH	FDOT	0	0	162,150	0	0	162,150
4258432	Interchange Improvement	I-75 at SR 951		CST	DSB2	FDOT	0	0	88,155,297	0	0	88,155,297
<b>Project Total</b>							<b>7,586,343</b>	<b>1,471,587</b>	<b>92,060,947</b>	<b>0</b>	<b>2,800,000</b>	<b>103,918,877</b>
<b>Grand Total for Sheet</b>							<b>67,888,074</b>	<b>4,163,572</b>	<b>95,763,632</b>	<b>898,311</b>	<b>59,334,276</b>	<b>215,453,811</b>

**COLLIER MPO QUICK TIP**

Gdrive.TIP.2018.QuickTip

**SUMMARY CHART - SHEET 8**

**STATE - MISCELLANEOUS**

2019 - 2023 Tentative Work Program 11/27/17 Snapshot

			PROGRAMMING PHASE									
			Length	Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
<b>I-75 PROJECTS (NON-CAPACITY IMPROVE.)</b>												
FPN#	Description	STATE - MISCELLANEOUS Project Name	miles				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
4385841	Landscaping	I-75/Alligator Alley Toll booth Landscaping		PE	DIH	State	10,000					
4385841	Landscaping	I-75/Alligator Alley Toll booth Landscaping		CST	DDR	State			10,810			
4385841	Landscaping	I-75/Alligator Alley Toll booth Landscaping		CST	DIH	State			949,118			
<b>Project Total</b>							<b>10,000</b>	<b>0</b>	<b>959,928</b>	<b>0</b>	<b>0</b>	<b>969,928</b>
4411281	Landscaping	I-75 (SR93) at CR 886 (Golden Gate Pkwy)/Alligator Alley		CST	DIH	State	0		10,810			
4411281	Landscaping	I-75 (SR93) at CR 886 (Golden Gate Pkwy)/Alligator Alley		CST	DDR	State	0		1,221,530			
4411281	Landscaping	I-75 (SR93) at CR 886 (Golden Gate Pkwy)/Alligator Alley		PE	DDR	State	200,000		0			
4411281	Landscaping	I-75 (SR93) at CR 886 (Golden Gate Pkwy)/Alligator Alley		PE	DIH	State	10,000		0			
<b>Project Total</b>							<b>210,000</b>	<b>0</b>	<b>1,232,340</b>	<b>0</b>	<b>0</b>	<b>1,442,340</b>
<b>GRAND TOTAL I-75 LANDSCAPE, LIGHT, MISC.</b>							<b>220,000</b>	<b>0</b>	<b>2,192,268</b>	<b>0</b>	<b>0</b>	<b>2,412,268</b>

**RESURFACING**

FPN#	Description	Project Name	miles	Phase	Funding	Jurisd.	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	5Yr Total
4415611	Resurfacing	SR 90 from Whistler's Cove to Collier blvd	1.4	CST	DDR	County				9,069,972		
4415611	Resurfacing	SR 90 from Whistler's Cove to Collier blvd			DIH	County				44,400		
4415611	Resurfacing	SR 90 from Whistler's Cove to Collier blvd			DS	County				706,512		
<b>Project Total</b>										<b>9,820,884</b>		
4415121	Resurfacing	US 41 (SR45) from S of Dunruss Creek to S of Gulf Park Dr		PE	SA	Naples	1,500,000					
<b>Project Total</b>							<b>1,500,000</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>
4380591	Resurfacing	SR90 (US41) Tamiami Trl from E of SR84(Davis Blvd) to Courthouse shadows	13.0	CST	DDR	County			628,061			
4380591	Resurfacing	SR90 (US41) Tamiami Trl from E of SR84(Davis Blvd) to Courthouse shadows		CST	DSB2	County			5,965,010			
4380591	Resurfacing	SR90 (US41) Tamiami Trl from E of SR84(Davis Blvd) to Courthouse shadows		CST	HSP	County			1,564,052			
4380591	Resurfacing	SR90 (US41) Tamiami Trl from E of SR84(Davis Blvd) to Courthouse shadows		CST	SA	County			54,050			
4380591	Resurfacing	SR90 (US41) Tamiami Trl from E of SR84(Davis Blvd) to Courthouse shadows		CST	DDR	County		30,000	75,000			
<b>Project Total</b>							<b>0</b>	<b>30,000</b>	<b>8,286,173</b>	<b>0</b>	<b>0</b>	<b>8,316,173</b>
4395551	Resurfacing	SR951 from Judge Jolley Bridge to Fiddlers Creek Pkwy	3.2	CST	DDR	County	482,563	0				
4395551	Resurfacing	SR951 from Judge Jolley Bridge to Fiddlers Creek Pkwy		CST	SA	County	7,185,303	0				
4395551	Resurfacing	SR951 from Judge Jolley Bridge to Fiddlers Creek Pkwy		ENV	DDR	County	25,000	50,000				
<b>Project Total</b>							<b>7,692,866</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742,866</b>
4365851	Resurfacing	SR84 (Davis Blvd) from SR90 (US41) to Airport Pulling	1.0	CST	SA	County	2,329,507					
4365851	Resurfacing	SR84 (Davis Blvd) from SR90 (US41) to Airport Pulling		CST	DDr	county	1,701,043					
4365851	Resurfacing	SR84 (Davis Blvd) from SR90 (US41) to Airport Pulling		ENV	DDR	County	100,000					
<b>Project Total</b>							<b>4,130,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,550</b>
<b>GRAND TOTALS</b>			<b>18.6</b>				<b>13,323,416</b>	<b>80,000</b>	<b>8,286,173</b>	<b>9,820,884</b>	<b>0</b>	<b>21,689,589</b>

\$ 4,337,918

**SAFETY**

FPN#	Description	Project Name	miles	Phase	Funding	Jurisd.	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	5Yr Total
<b>PROJECT AND GRAND TOTAL - SAFETY</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HIGHWAY MAINTENANCE**

FPN#	Description	Project Name	miles	Phase	Funding	Jurisd.	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	5Yr Total
<b>Project Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTALS</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\$ -

**COLLIER MPO QUICK TIP**

Gdrive.TIP.2018.QuickTIP

**SUMMARY CHART - SHEET 9**

**AVIATION**

2019-2023 TENTATIVE WORK PROGRAM 11/27/2017 SNAPSHOT

			PROGRAMMING PHASE							
Phase	Funding	Jurisdiction	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL	Status	
FPN#	Description	AIRPORT Project Name	2018/19	2019/20	2020/21	2021/22	2022/23			
4418151	Aviation Capacity Project	Everglades Airpark Seaplane Base Design/CST	0	630,000					Total Everglades	
4418151	Aviation Capacity Project	Everglades Airpark Seaplane Base Design/CST	250,000	0						
4418151	Aviation Capacity Project	Everglades Airpark Seaplane Base Design/CST	62,500	157,500						
		<b>Project Total</b>	<b>312,500</b>	<b>787,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	
4416711	Aviation Preservation Project	Everglades Airpark Runway 15/33 Rehab	100,000						Total Everglades	
4416711	Aviation Preservation Project	Everglades Airpark Runway 15/33 Rehab	1,800,000							
4416711	Aviation Preservation Project	Everglades Airpark Runway 15/33 Rehab	100,000							
		<b>Project Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
4348151	Aviation Security Project	Immokalee Reg Apt Security enhancements		480,000						
4348151	Aviation Security Project	Immokalee Reg Apt Security enhancements		120,000						
		<b>Project Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>		
4336321	Aviation Security Project	Immokalee Reg Apt Security enhancements	200,000							
4336321	Aviation Security Project	Immokalee Reg Apt Security enhancements	50,000							
		<b>Project Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>		
4389771	Aviation Preservation Project	Immokalee Regional Arpt Rehabilitate Runway 18/36	1,000,000	1,600,000	2,806,000					
4389771	Aviation Preservation Project	Immokalee Regional Arpt Rehabilitate Runway 18/36	250,000	400,000	701,500					
		<b>Project Total</b>	<b>1,250,000</b>	<b>2,000,000</b>	<b>3,507,500</b>	<b>0</b>	<b>0</b>	<b>6,757,500</b>		
4417831	Aviation Revenue/Operational	Immokalee ARPT Taxiway C Extensionairport		0	150,000					
4417831	Aviation Revenue/Operational	Immokalee ARPT Taxiway C Extensionairport		12,500	0					
4417831	Aviation Revenue/Operational	Immokalee ARPT Taxiway C Extensionairport		225,000	2,700,000					
4417831	Aviation Revenue/Operational	Immokalee ARPT Taxiway C Extensionairport		12,500	150,000					
		<b>Project Total</b>	<b>0</b>	<b>250,000</b>	<b>3,000,000</b>			<b>3,250,000</b>		
4417841	Aviation Environmental project	Immokalee ARPT Environmental Study Runway 9/27 Ext.				10,000				
4417841	Aviation Environmental project	Immokalee ARPT Environmental Study Runway 9/27 Ext.				180,000				
4417841	Aviation Environmental project	Immokalee ARPT Environmental Study Runway 9/27 Ext.				10,000				
		<b>Project Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>		
4389761	Aviation Capacity Project	Marco Island Airport Aircraft Apron	80,000							
4389761	Aviation Capacity Project	Marco Island Airport Aircraft Apron	1,440,000							
4389761	Aviation Capacity Project	Marco Island Airport Aircraft Apron	80,000							
		<b>Project Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>		

4370631	Aviation Capacity Project	Marco Island Aprt New Terminal Bldg	CAP	DDR		1,480,000	1,500,000	2,000,000				<b>Total</b>
4370631	Aviation Capacity Project	Marco Island Aprt New Terminal Bldg	CAP	LF		370,000	375,000	500,000				<b>Marco Island</b>
		<b>Project Total</b>				<b>1,850,000</b>	<b>1,875,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>6,225,000</b>	<b>7,825,000</b>
4416751	Aviation Security Project	Naples Muni Airport Security Upgrades	CAP	DDR					800,000			
4416751	Aviation Security Project	Naples Muni Airport Security Upgrades	CAP	LF					200,000			
		<b>Project Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
4316661	Aviation Capacity Project	Naples Municipal Arprt Relocate & Extend TWY D North	CAP	DDR	Naples	1,000,000	324,574	0	0	0		
4316661	Aviation Capacity Project	Naples Municipal Arprt Relocate & Extend TWY D North	CAP	DPTO	Naples	0	109,953	0	0	0		
4316661	Aviation Capacity Project	Naples Municipal Arprt Relocate & Extend TWY D North	CAP	LF	Naples	250,000	108,632	0	0	0		
		<b>Project Total</b>				<b>1,250,000</b>	<b>543,159</b>				<b>1,793,159</b>	

4417651	Aviation Preservation Project	Naples Muni Airport Runway 5-23 Drainage Swale Improvements	CAP	DDR	Naples		150,000					
4417651	Aviation Preservation Project	Naples Muni Airport Runway 5-23 Drainage Swale Improvements	CAP	FAA	Naples		2,700,000					
4417651	Aviation Preservation Project	Naples Muni Airport Runway 5-23 Drainage Swale Improvements	CAP	LF	Naples		150,000					
		<b>Project Total</b>					<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
4391551	Aviation Capacity Project	Naples Municipal Arprt Taxiway Delta Extension	CAP	DDR	Naples	400,000	600,000					
4391551	Aviation Capacity Project	Naples Municipal Arprt Taxiway Delta Extension	CAP	LR	Naples	100,000	150,000					
		<b>Project Total</b>				<b>500,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
4403081	Aviation Safety Project	Naples Municipal Arprt Aircraft Rescue & Fire Fighting Facility	CAP	DDR	Naples	1,440,000						
4403081	Aviation Safety Project	Naples Municipal Arprt Aircraft Rescue & Fire Fighting Facility	CAP	LF	Naples	360,000						<b>Total Naples</b>
		<b>Project Total</b>				<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>GRAND TOTALS</b>						<b>10,812,500</b>	<b>9,805,659</b>	<b>9,007,500</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>30,825,659</b>

# COLLIER MPO QUICK TIP

2019-2023 Tentative Work Program 11/27/17 Snapshot

## SHEET 10 PLANNING

			Phase	Fund	YR 1 PROGRAM AMOUNT	YR 2 PROGRAM AMOUNT	YR 3 PROGRAM AMOUNT	YR 4 PROGRAM AMOUNT	YR 5 PROGRAM AMOUNT	5 YR TOTAL
FPN#	Description	Project Name			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
		<b>TRANSPORTATION PLANNING</b>								
4393142	Collier County MPO FY 2019-2020 UPWP	TRANSPORTATION PLANNING	PLN	PL	538,441	546,564				
		<b>Project Total</b>			<b>538,441</b>	<b>546,564</b>				<b>1,085,005</b>
4393143	Collier County MPO FY21/22 UPWP	TRANSPORTATION PLANNING	PLN	PL			546,564	546,564		
		<b>Project Total</b>			<b>0</b>	<b>0</b>	<b>546,564</b>	<b>546,564</b>	<b>0</b>	<b>1,093,128</b>
4393144	Collier County MPO FY23/24 Upwp	TRANSPORTATION PLANNING	PLN	PL				0	546,564	
		<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>546,564</b>	<b>546,564</b>
4350411	County Wide Strategic Highway Safety Plan	TRANSPORTATION PLANNING	PLN	SA	200,000					
		<b>Project Total</b>			<b>200,000</b>		<b>0</b>			<b>200,000</b>
<b>GRAND TOTALS</b>			<b>0</b>		<b>738,441</b>	<b>546,564</b>	<b>546,564</b>	<b>546,564</b>	<b>546,564</b>	<b>2,924,697</b>

\$ 584,939

**COMMITTEE PRESENTATION**  
**ITEM 8D**

**Review City of Naples & Collier County TMC Co-location Feasibility Study**

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**OBJECTIVE:** For the committee to review and comment on the City of Naples & Collier County Traffic Management Center (TMC) Co-location Feasibility Study

**CONSIDERATIONS:** The City of Naples submitted a project application for a Traffic Operations Center Consolidation Study in February 2016. The purpose was to "...study existing conditions for how each TOC operates, assess performance and the agency/community need for independent operations, and then evaluate the advantages and disadvantages for consolidation. The Congestion Management System/Intelligent Transportation System (CMS/ITS) Committee ranked the project third. The MPO Board approved the committee's project priorities and submitted them to FDOT.

FDOT subsequently decided to conduct the study using State resources rather than the MPO's SU funds. FDOT worked closely with City of Naples and Collier County staff in developing the report. The study concludes that "...co-locating the City of Naples and Collier County TMCs is recommended. Co-location would provide the motorists in that region a seamless transportation network with reliable incident response. Each agency would still be able to successfully meet their own goals and objectives, with the potential to exceed current performance due to quicker coordination efforts between agencies."

The MPO Vice-chair recently requested that the Co-location study be presented to the Board.

**STAFF RECOMMENDATION:** That the committee review and comment on the City of Naples & Collier County Traffic Management Center (TMC) Co-location Feasibility Study.

Prepared By: Anne McLaughlin, MPO Director

**ATTACHMENTS:**

1. Original City of Naples TOC Consolidation Study Application
2. FDOT's TMC Co-location Study





**District One  
Priority Project Information Packet**

**Name of Applying Agency: City of Naples**

**Project Name:**

Traffic Operations Center Consolidation Study

**Project Category:**

Congestion Management  TRIP  CIGP

Transportation Alternative  RTAP  Transit/Modal

**Will this be a LAP project?** Yes  No

(If yes, applicant must be LAP certified)

**Project Limits/Location:**

Describe beginning and end points of project, ex.; from ABC Rd. to XYZ Ave. Limits run south to north or west to east. Include jurisdiction (city/county), project length attach a labeled project map.

For some time, there has been conversation about consolidation of the City of Naples and Collier County Traffic Operations Centers. Currently, each agency maintains its own center for purposes of managing signalized intersections and the transportation network within each respective boundary limits. In recent years the City and County have been working together to share traffic video feeds and intersection control data in an effort to provide seamless coordination and realtime traffic conditions. The County's TOC is located on South Horseshoe Drive. The City's TOC is located at 295 Riverside Circle.

**Is the roadway on the State Highway System?** Yes  No

**Is the roadway on the Federal Aid Eligible System?** Yes  No

If no, give local jurisdiction:

**Is this project consistent with the MPO/TPO Long Range Transportation Plan?**

Yes  No  Page number (attach page from LRTP): 6-24 and Appendix C

**Is this project in the local jurisdiction's Capital Improvement Plan?**

Yes  No  (attach page from CIP)

**Project Description**

**Phase(s) requested:**

Planning Study  PD&E  PE  ROW  CST  CEI

**Project cost estimates by phase:**

Planning Study \$ 250,000 ROW \$0

PD&E \$0 CST \$0

PE \$0 CEI \$0

**TOTAL Project Cost: \$250,000**

**Project Details:** Clearly describe the project and desired improvements in detail and indicate if work will be completed in-house. Include labeled photos and maps. (Add additional pages if needed)

**For some time there has been conversation about consolidation of the City of Naples and Collier County Traffic Operations Centers. Currently, each agency maintains its own Center for purposes of managing signalized intersections and the transportation network within each respective boundary limits. This project would study the existing conditions for how each TOC operates, assess performance and the agency/community need for independent operations, and then evaluate the advantages and disadvantages for consolidation. Attention would be given to individual agency protocols, technology and community expectations for each TOC. The study would qualify and quantify efficiencies for consolidation, as well as impairments and loss to each community. The study is not intended to be a plan for consolidation of TOC's, but rather a study of the advantages, disadvantages, efficiencies and costs associated with such a concept.**

**Constructability Review**

For items 2-7 provide labeled and dated photos (add additional pages if needed)

- 1. Are there any other projects (ex. drainage, utility, etc.) programmed (local, state or federal) within the limits of this project? Yes  No

If yes, provide details of the other project(s), including project scope and schedule:  
[Click here to enter text.](#)

- 2. Does the applicant have an adopted ADA transition plan? Yes  No

Identify areas within the project limits that will require ADA retrofit. (Include GIS coordinates for stops and labeled photos and/or map)

[Click here to enter text.](#)

- 3. Are there any transit stops/shelters/amenities within the project limits?

Yes  No

How many? 2

Stop ID number: Collier Area Transit: US41 & Fleischmann, 8th St N and NCH

4. Are any improvements needed or requested for bus stops? Yes  No

Description of existing conditions at stop and desired improvements (add additional pages if needed):

[Click here to enter text](#)

5. Are turn lanes being added? Yes  No

If yes, provide length of turn lanes

[Click here to enter text](#)

6. Drainage structures:

Number of culverts or pipes currently in place: 0

Type: [Click here to enter text](#)

Replacement? [Click here to enter text](#)

Details [Click here to enter text](#)

Will drainage ditches be filled in? Yes  No

If yes, provide the limits and quantify in linear feet:

[Click here to enter text](#)

Describe the proposed conveyances system (add additional pages if needed)

[Click here to enter text](#)

Are there any existing permitted stormwater management facilities/ponds within the project limits? Yes  No

If yes, provide the location and permit number (add additional pages if needed)

[Click here to enter text](#)

Utilities within project limits: Yes  No

If yes, list specific utilities within project limits and describe any potential conflicts (add additional pages if needed):

[Click here to enter text](#)

Are there Bridges within project limits: Yes  No

If yes, can bridges accommodate proposed improvements? Yes  No

If no, what bridge improvements are proposed? (add additional pages if needed):

[Click here to enter text.](#)

7. Is needed Right-of-Way (ROW) within public ownership? Yes  No

Provide details of potential ROW issues and how they will be addressed, evidence of ROW (GIS, maps, etc.) as well as a detailed breakdown of costs. Also include information about any potential encroachment issues (add additional pages if needed):

[Click here to enter text.](#)

8. Are permits required? Yes  No

If yes, list the types of permits required:

[Click here to enter text.](#)

If no, state the qualified exemption:

[Click here to enter text.](#)

9. Are there any wetlands within the project limits? Yes  No

If yes, list the type of wetlands and if mitigation will be required. Provide any additional information:

[Click here to enter text.](#)

Is there critical habitat within the project limits? Yes  No  (Provide details)

[Click here to enter text.](#)

10. Are there any endangered species within the project limits? Yes  No

If yes, list the species and what, if any mitigation or coordination will be necessary:

[Click here to enter text.](#)

11. Is a historic survey required? Yes  No  (Provide details)

[Click here to enter text.](#)

12. Is Recreational or 4(f) property within the project limits? Yes  No

(Provide details)

[Click here to enter text.](#)

13. Are there any contamination areas within the project limits? Yes  No

(Provide details)

[Click here to enter text.](#)

## **Required Attachments**

- A. Detailed Project Scope with Project Location Map
- B. Project Photos - dated and labeled
- C. Detailed Cost Estimates including Pay Items
- D. LRTP and Local CIP page
- E. Survey/As-builts/ROW documentation/Utility/Drainage information
- F. Detailed breakdown of ROW costs included in estimate (if ROW is needed/included in request or estimate)

**Applicant Contact Information**

**Agency Name:** City of Naples

**Mailing Address:** 295 Riverside Circle, Naples, FL 34102

**Contact Name and Title:** Alison Bickett, P.E., Traffic Engineer

**Email:** abickett@naplesgov.com **Phone:** (239) 213-5003

**Signature:** Alison Bickett **Date:** 2-3-16

*Your signature indicates that the information included with this application is accurate.*

**Maintaining Agency:** City of Naples

**Contact Name and Title:** Gregg Strakaluse, Streets and Stormwater Director

**Email** gstrakaluse@naplesgov.com **Phone:** (239) 213-5003

**Signature:** B. Strakaluse **Date:** 2/6/16

*Your signature serves as a commitment from your agency to maintain the facility requested.*

**MPO/TPO:**

**Contact Name and Title:** Anne McLaughlin, Executive Director

**Email:** AnneMcLaughlin@colliergov.net **Phone:** 239-252-5884

**Signature:** Anne McLaughlin **Date:** 2/8/16

*Your signature confirms the requested project is consistent with all MPO/TPO plans and documents, is eligible, and indicates MPO/TPO support for the project.*



## Collier MPO CMS/ITS Project Concept Sheet

### REQUIRED INFORMATION:

1. Name of Project **Traffic Operations Center Consolidation Study**
2. Name of Applicant City of Naples
3. Name of Submitting Jurisdiction City of Naples
4. If this is a multi-jurisdictional application, please list the jurisdictions involved

5. Describe the project and its purpose, including the project limits (if applicable). Attachment?

For some time, there has been conversation about consolidation of the City of Naples and Collier County Traffic Operations Centers. Currently, each agency maintains its own center for purposes of managing signalized intersections and the transportation network within each respective boundary limits. In recent years the City and County have been working together to share traffic video feeds and intersection control data in an effort to provide seamless coordination and realtime traffic conditions. The County's TOC is located on South Horseshoe Drive. The City's TOC is located at 295 Riverside Circle..

6. Amount of CMS/ITS funds being requested **\$250,000**
7. Estimated Total Project Cost **\$350,000 Includes \$100,000 of City and County staff time to assist a consulting firm.**
8. Anticipated time to complete the project **14 months**
9. Does this project require the acquisition of Right-of-Way?  YES  NO

### PROJECT DESCRIPTION:

CHECK ALL STATEMENTS BELOW THAT APPLY TO THE PROJECT WITH DOCUMENTED EXPLANATION OF HOW IT APPLIES:

- Uses a Transportation System Management (TSM) approach through management and operations enhancements (i.e. intersection improvements, signal improvements, special events management strategies, incident management). Attachment?

**A study to evaluate advantages, disadvantages, efficiencies and impairments of City and County TOC consolidation has the potential to improve operations and reduce operating cost.**

- Uses a Travel Demand Management (TDM) strategy to reduce traffic congestion and increase efficiency of the system (i.e. carpooling, vanpooling, transit, park and ride facilities, bicycle and pedestrian transportation). Attachment?

**A study of TOC consolidation may result in demonstrating reduced vehicle delay, improved operational response time, better control of traffic management during emergency vehicle response. This project is consistent with the Collier County MPO adopted Long Range Transportation Plan. Its major components include:**

- **Increase the safety of transportation for non-motorized users**
- **Increase the security of transportation system for non motorized users**
- **Increase the accessibility and the mobility options available to people**
- **Protect and enhance the environment, promote energy conservation and improve quality of life**
- **Enhance the integration and connectivity of the transportation system, across and between modes for people.**

Supports/enhances and effectively integrates with the existing Intelligent Transportation System (ITS) architecture (i.e. signal optimization, automatic vehicle locators for transit, signal cameras, motorists' information systems, incident management, signal preemption). Attachment?

**A study may determine improved operational response time and less vehicular delay while better controlling traffic.**

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Increases Security (i.e. improves a hurricane evacuation route, addresses a documented security condition for transit). Attachment?

**A study may determine improved video surveillance resulting in better communications.**

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Increases Safety (i.e. reduces crashes, injuries, or fatalities, addresses a documented safety problem). Attachment?

**A more efficiently operated TOC can provide services that improve safety, emergency response within the City/County/State transportation network.**

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Promotes Regional Connectivity (i.e. improves level of service of inter-county highway or transit, enhances the inter-county connectivity of pathways/bikeways/trails). Attachment?

**A study of TOC consolidation would encompass Countywide regional connectivity.**

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Promotes Multi-Modal Solutions (i.e. increase transit ridership, increase number of covered bus shelters, increase connectivity between motorized and non-motorized modes). Attachment?

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Protect Environmental Resources (i.e. reduce air quality emissions, reduce travel time delay, reduce fuel consumption). Attachment?

**A study would determine reductions in power consumption, equipment and redundant operations that may result in the conservation of environmental resources and taxpayer funds.**

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Promotes Economic Development or Freight Movement (i.e. increase accessibility to major employment centers, increase accessibility to freight activity center). Attachment?

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Other. Attachment?

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## CMS/ITS Projects

Because CMS/ITS projects are generally short term and immediate action projects, their role in the LRTP process is modest and are more thoroughly addressed in the congestion management process. In the Collier 2040 LRTP, a block of funds has been set aside by the MPO to address CMS/ITS projects. The current TIP includes several improvements to the traffic management center, arterial monitoring cameras, and other traffic equipment improvements, which are not tied to specific facilities. Currently included for construction in the 2015-2020 TIP are the physical improvement CMS projects listed below:

- Golden Gate Parkways/Livingston Road turn lanes
- Pine Ridge Road Turn Lanes (various locations)
- Immokalee Road at CR 850 (Corkscrew Road) turn lanes

Future CMS/ITS projects will be drawn from the Needs Assessment as described previously, and by established MPO practice will be funded through the 40% set-aside of TMA funds in the CFP. During the 2021-2040 planning period, \$37.3 M has been set-aside for CMS/ITS projects.



## New Bridge Program

As mentioned previously, the New Bridge Program is funded largely by a 20% set-aside of TMA fund totaling \$18.7M for the 2021-2040 planning period. While not sufficient to fund all the new bridge needs, as in highways, transit and pathways, the MPO will continue to pursue other funding options that may come available.

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	No. of Existing Lanes	Project Length (Miles)	Project Type	2021-2025		2026-2030		2031-2040		YOE COST
							PE	ROW	PE	ROW	PE	ROW	
43	SR 29	North of SR 82	Collier/Hendry Ave	2	2.4	2-Lane Roadway to 4 Lanes with Paved Shoulders (Includes milling and resurfacing of existing pavement)	\$0.00	\$0.00					\$0.00
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)	\$55.87	\$4.66	\$6.59	\$3.63			\$9.82
4	I-75	Collier Blvd (CR 951)				Interchange, Single Point Urban		\$4.66				\$9.34	\$55.87
	TMA BOX (20th) Bridges							\$9.34				\$18.67	\$18.66
	TMA BOX (40th) Pathways (Bike/Trail)							\$9.34				\$18.67	\$18.66
	TMA BOX (40th) CMP							\$9.34				\$18.67	\$18.66
2	Golden Gate Parkway	I-75				(New) 2-Lane Ramp		\$1.54				\$3.13	\$3.13
3	Pine Ridge Rd	I-75				Intersection Traffic Segmentation	\$5.00	\$0.80	\$6.35			\$7.15	\$7.15
7	Immokalee Rd	I-75 Interchange				Intersection Traffic Segmentation	\$2.75	\$0.51	\$3.49			\$4.00	\$4.00
12	09/US 41	SR 41 (SR 45)	Levy/Collier County Use	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	\$7.72	\$32.55			\$35.27	\$35.27
18	SR 84 (Down 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	\$77.68			\$84.51	\$84.78
19a	Critical Needs Intersection (Sandall Blvd at Immokalee Road)	Immokalee Road	8th Street			Interim At-Grade Intersection Improvements, Including Planing to 8th Street	\$4.00		\$5.08			\$5.08	\$5.08
21	US 41	Goodlette Rd		N/A		Intersection	\$2.00	\$0.37	\$3.54			\$2.91	\$2.91
41	SR 951 (Collier Blvd)	South of Mainline 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	\$0.00	\$20.03			\$22.05	\$22.05
15	US 41 (SR 90) (Tamiami Trail East)	Greenway Rd	6 E 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	\$73.30
5	US 41 (SR 90) (Tamiami Trail East)	Collier Blvd (CR 951)	Green Blvd	4	2	4-Lane Roadway to 6 Lanes with Sidewalk, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$41.14	\$3.86	\$38.00	\$10.30		\$10.30	\$10.35
9	CR 951 (Collier Blvd)	Golden Gate Canal	Immokalee Road	4	2	Ultimate intersection improvement	\$31.00		\$4.68			\$55.68	\$55.68
19b	Critical Needs Intersection (Sandall Blvd at Immokalee Road)	Immokalee Road	8th Street			Ultimate intersection improvement	\$31.00		\$4.68			\$55.68	\$55.68
14p	Vanderbilt Beach Rd	CR 951 (Collier Blvd)	8th St	0 & 2	6	Expand from 0 & 2 lanes to building 2 lanes of a 4 lane footprint from Collier Blvd to Wilson Blvd and 2 lanes from Wilson to 8th St	\$12.86	\$7.15	\$21.21			\$49.01	\$49.01
40	Airport Pulling Rd	Vanderbilt Beach Rd	Immokalee Rd	4	2	2-Lane Roadway to 4 Lanes with Outside Paved Shoulders (Includes milling and resurfacing of existing pavement)	\$5.00	\$1.22	\$6.35			\$7.57	\$7.57
25	Oil Well Rd (CR 656)	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	\$30.00
33	Veterans Memorial Blvd	Leighton Road	US 41	2	2.9	2-Lane Unimproved Roadway with Sidewalks, Bike Lanes and Curb & Gutter	\$8.00	\$1.08	\$13.01	\$33.00		\$15.03	\$15.03
20	Immokalee Rd	Camp Meas Rd	Canter St	2	2.5	2-Lane Roadway to 4 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$15.04	\$5.74	\$37.56			\$65.81	\$65.81
56	Benfield Road	City Gate Boulevard North	Lords Way	0	3.9	2 lane roadway in a 4 lane footprint	\$56.47	\$3.83	\$21.21	\$21.21		\$49.72	\$141.16
29	Wilson Boulevard/Black Burn Road	Wilson Boulevard	Edge of Haal Road	0	2.6	2 lane roadway in a 4 lane footprint	\$29.31	\$9.83	\$30.29	\$30.29		\$38.20	\$73.28
51	Wilson Blvd.	Golden Gate Blvd.	Immokalee Rd.	2	3.3	2-Lane roadway to 4 lanes	\$23.36	\$3.85	\$21.47			\$46.63	\$46.63
73	Little League Rd. Ext.	SR 82	Westbox St.	0	3.7	New 2 lane roadway	\$28.02	\$3.86	\$37.05	\$37.05		\$74.42	\$74.42
	Future County Highway Funds					Project to be determined at a later date	\$9.12	\$10.47	\$26.35	\$64.17		\$121.78	\$121.78
14p	Vanderbilt Beach Road Ext	Collier Boulevard	8th Street	2 & 0	6	Add remaining 3 lanes	\$39.97		\$76.34	\$76.34		\$156.34	\$156.34
34	Camp Meas 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	\$39.10	\$39.10		\$51.86	\$51.86
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	\$9.10
32	Immokalee Rd (CR 846)	SR 29	Airport Blvd	2	0.4	2-Lane Roadway to 4 Lanes with Sidewalks, Bike Lanes, and Curb & Gutter (Includes milling and resurfacing of existing pavement)	\$4.66	\$3.10	\$4.69	\$7.75		\$15.55	\$15.55
							\$68.31	\$70.83	\$21.17	\$244.70	\$566.62	\$1,183.91	\$1,183.91

Project Phase	2021-2025		2026-2030		2031-2040		Remaining Balance
	Revenue	Spent	Revenue	Spent	Revenue	Spent	
TMA	\$23.31	\$23.29	\$0.03	\$0.03	\$46.64	\$0.05	\$0.01
CR	\$55.60	\$58.10	\$2.50	\$42.58	\$115.00	\$144.95	\$29.85
SR	\$46.89	\$55.89	\$0.00	\$0.00	\$9.82	\$9.82	\$0.00
County	\$106.82	\$138.36	\$1.44	\$206.64	\$436.84	\$434.74	\$18.10
	\$233.62	\$277.66	\$2.97	\$259.20	\$608.30	\$690.66	\$116.06

Note: This figure shows funding by CR not included in table. SR and CR are early partial ROW & Right-of-Way costs.



THE CITY OF NAPLES & COLLIER COUNTY TMC  
CO-LOCATION FEASIBILITY STUDY



PREPARED FOR

**FLORIDA DEPARTMENT OF TRANSPORTATION, DISTRICT 1**

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# Acronyms and Abbreviations

ACL.....	Access Control List
APL.....	Approved Products List
ATMS .....	Advanced Traffic Management System
ATTS.....	Arterial Travel Time System
CCTV .....	Closed Circuit Television
CONOPS.....	Concept of Operations
CCTO.....	Collier County Traffic Operations
FDOT .....	Florida Department of Transportation
FDOT D1 .....	Florida Department of Transportation, District One
FON.....	Fiber Optic Network
GBPS.....	Gigabits Per Second
GEC.....	General Engineering Consultant
IT.....	Information Technology
ITS.....	Intelligent Transportation Systems
IVEDDS.....	Interagency Video and Event Data Distribution System
LAP .....	Local Agency Program
MOU .....	Memorandum of Understanding
MVDS.....	Microwave Vehicle Detection Sensor
NPD.....	Naples Police Department
PTZ .....	Pan, Tilt, Zoom
RTMC.....	Regional Transportation Management Center
SOG.....	Standard Operating Guidelines
SOP .....	Standard Operating Procedures
SWIFT.....	SouthWest Interagency Facility for Transportation
TMC.....	Traffic Management Center
VLAN .....	Virtual Local Area Network
VMS.....	Variable Message Signs



# 1 Executive Summary

The Florida Department of Transportation, District One (FDOT D1), commissioned a task to assess the potential opportunity to co-locate the Collier County and City of Naples TMCs and this report summarizes those efforts and the formal recommendation. These co-location efforts can be beneficial for managing multimodal transportation scenarios and leveraging communication infrastructure for traffic incident management.

This assessment analyzed if certain services provided by these two Maintaining Agencies could be more productive and cost-efficient through co-locating the two agencies’ independent existing operations into a single TMC.

For this study, understanding the goals and objectives of each agency was imperative. Through stakeholder coordination, we identified goals and objectives of each agency, as well as key potential advantages and disadvantages of co-location for each agency. The feasibility study took each agency’s top goals and objectives, weighted them by importance, analyzed existing operations independently, and analyzed the potential effects of co-location.

The following grading criteria was used to rank each agency’s current operations and potential operations if both agency’s TMCs were to co-locate.

1	2	3	4	5
Unsatisfactory	Satisfactory	Good	Excellent	Optimized
No monitoring ability. Slow/no response to incidents. Minimal technology.	Limited monitoring ability. Reactive approach to incidents. Outdated technology. Processes are developing. Limited accountability.	Monitors regularly. Responds to incidents. Changes signal timing as needed. Limited regional interconnectivity. Coordination with partners is limited. Mix of outdated technology and new technology. Documented processes.	Monitors regularly, has automated alarms. Proactive approach to incidents. Pre-defined signal timing plans for incident response. Seamless coordination process with region. Newer technology. Data sharing.	Automated monitoring alerts. Fully connected network. New technology. Highest level of capability. Real-time reporting.

Both agencies had goals that included the following language, “optimal level of service throughout the network” and “interconnected transportation system to all users”. And both agencies indicated key advantages to co-location; “better coordinated response to incidents” and “faster and more efficient sharing of data”, both of which correlate directly with the goals stated above. After ranking each option by agency, it was concluded that co-location would benefit both the City, County and ultimately the motorists by being able to better manage traffic and incidents throughout the region. Having both agencies in one location would help by minimizing the coordination efforts required to successfully manage the existing transportation network and future connectivity.

## 2 Introduction

### 2.1 Purpose of this Document

This document serves as a feasibility study to assess the opportunity to co-locate the Collier County and the City of Naples TMCs. While the task was to conduct a comprehensive consolidation feasibility study, the terminology was better defined as a co-location feasibility study. After meeting with the respective agencies, each had expressed concerns with the term “consolidation” – as such efforts, can many times include discarding the individual operating characteristics of the respective agencies in favor of a joint structure. Consolidation is often associated with staff reductions as operational structures and job duties are rearranged. However, for the purpose of this document co-location is defined as two agencies operating individually, within a shared facility. Co-location efforts would be geared towards managing multimodal transportation and leveraging infrastructure for the benefit of traffic incident management. TMCs often have to reach across jurisdictional boundaries to collect information for the entire road network to truly understand traffic operations within their own jurisdiction. Having both agencies in one location would help by minimizing the coordination efforts required to successfully manage the existing transportation network and future connectivity. This document identifies areas in which the co-location within a single TMC may bring about improvements, changes in level of service provided to the community, changes in incident management and the necessary steps needed to successfully co-locate two independent agencies. This report will also explain any negative impacts of co-location. The overall purpose of the document will be to determine if benefits will be realized by regionalizing these two respective TMCs.

### 2.2 Document Organization

The Feasibility Study includes a background of the existing TMCs, their business functions, and Standard Operating Procedures (SOP), which includes the deployed signal and Intelligent Transportation System (ITS) technologies. Further, it evaluates two options, separate TMC environments or the proposed co-located environment. Additionally, this document is intended to convey the agency needs and the proposed environment expectations to help foster a consensus among the stakeholders as to how to proceed with co-location efforts.

This document is organized as follows:

- Section 1 – Executive Summary
- Section 2 – Introduction
- Section 3 – Existing Systems and Requirements
- Section 4 – Description of Co-Location
- Section 5 – Feasibility Assessments
- Section 6 – Final Professional Recommendation

## 2.3 Scope

The Florida Department of Transportation, District One (FDOT D1), through the District Wide Intelligent Transportation Systems (ITS) General Engineering Consultant (GEC) Contract, requested the assistance of Metric Engineering, Inc. (Metric) to be utilized to conduct a comprehensive study to assess the opportunity to co-locate the Collier County and the City of Naples TMC.

Metric is comprised of transportation professionals with sectors specializing in traffic operations, intelligent transportation systems (ITS), and systems engineering. Metric was utilized for this study due to their experience with TMC Operations since they operate the District 2 RTMC. The District 2 RTMC has multiple agencies co-located within the facility, which gives Metric a unique perspective into the co-located environment.

For this study, Metric is responsible for all activities related to project management, meetings and coordination, stakeholder coordination, conducting operational and technological analyses, and developing a final report of all findings. This scope of work requires Metric to coordinate with all required stakeholders to discuss the potential impacts of co-location. The scope also requires Metric to review all business functions related to each TMC such as services provided, staffing, standard operating procedures, partner agency coordination, operations and maintenance costs, technologies used, agency goals, performance measures and other elements to determine a recommended solution for FDOT D1.

### 3 Existing Systems and Requirements

#### 3.1 Existing System Matrix

To better compare the existing system components for both Collier County and the City of Naples, the following matrix was created. This comparison illustrates the current snapshot of the hours of operation, existing staffing, response times, and ITS/ATMS infrastructure deployed among each governmental agency.

Current Operations Matrix			
		Collier County	City of Naples
Hours of Operation		M-F, 6:30am-6:00pm	M-F, 7:30am-4:30pm
Existing Infrastructure/ Staff Numbers	TMC Operator	1 FTE*	1 FTE*
	Signal Engineers	5	2
	Signal Technicians	7	4
	Infrastructure Locate Tech	3	0
	Network/IT Staff	3	1
	After Hours	2 - On-Call	1 - On-Call
	Traffic Signals	212	35
	- Connected by Fiber	191	28
	- Emergency Signals	13	1
	VMS	6	0
	CCTV Cameras	196	35
	Detection Types		
-Loops	Yes	Yes	Yes
-Video	Yes	Yes	No
-MVDS	Yes	Yes	No
-Bluetooth	Yes	Yes	No
-Pucks	Yes	Yes	No
Current ATMS Software**	Siemens - ACTRA	Siemens - TACTICS	Siemens - TACTICS
Signal Failure Response Time (After Normal Business Hours)			
--Flash	2 Hours	2 Hours	2 Hours
--Pedestrian	2 Hours	2 Hours	2 Hours
--Side Street	2 Hours	2 Hours	½ Hour
* 1 Full Time Equivalent (FTE) – Multiple employees perform TMC Operations duties in addition to their other full-time responsibilities.			
**A new ATMS Software Vendor was recently chosen for both the City and County.			

#### 3.1.1 Collier County

The Collier County TMC operates Monday through Friday from 6:30 a.m. to 6:00 p.m. and has 2 on-call staff for after-hours coverage. Between multiple employees, the following services are

managed through the County Traffic Operations team: signal timings; design; roadway sign maintenance; street lights; signals complaint hotline; network connectivity and communications; roadway incidents; special events; and other infrastructure. The TMC's primary functions are traffic signal management, signal timing management, incident management, and overall traffic monitoring. A key function of the TMC is to respond to traffic related issues by evaluating, assessing and taking appropriate actions as necessary including dispatching signal crews to the proper signalized intersection. The TMC operates traffic signal controllers remotely to implement traffic management strategies at signalized intersections based on traffic conditions, incidents, emergency vehicle preemptions, pedestrian crossings, etc. TMC personnel diagnose field equipment malfunctions which may include detection failure. These malfunctions are reported and tracked for repair and/or replacement of the failed equipment.

The current annual operating budget for the County TMC is \$898,600 and includes over \$500,000 set aside for facility overhead costs (lease space, phone, security, power, communications) and personnel, \$73,800 for operational costs, and \$317,600 for capital costs.

### 3.1.2 City of Naples

The City of Naples TMC operates Monday through Friday from 7:30 a.m. to 4:30 p.m. and has 1 on-call staff for after-hours coverage. Staffing of the TMC is shared between 6 employees. The following services are managed through the City Traffic Operations team: signal timings; network health; design; roadway sign maintenance; street lights; signals complaints; communications; roadway incidents; special events; and other infrastructure. The City also has the responsibility of coordinating signal timings, dispatching signal techs, incident management, responding to citizen complaints and traffic monitoring. The City TMC staff works very closely with the City of Naples Police Department to manage and mitigate traffic related issues. The TMC operates traffic signal controllers remotely to implement traffic management strategies at signalized intersections based on traffic conditions, incidents, emergency vehicle preemptions, pedestrian crossings, etc. TMC personnel diagnose field equipment malfunctions which may include detection failure. The City TMC's goals and functions are primarily the same as those of the County TMC.

The current annual operating budget for the City of Naples TMC is \$201,175 and includes \$26,700 per year for facility overhead costs (lease and utilities), \$30,000 in operational costs (service repairs, software upgrades, miscellaneous electronics, etc.), and \$50,000 in capital costs (servers, memory management units (MMUs), controllers, etc.). The rest of the budget is for personnel costs and other related costs.

## 3.2 Existing Performance Measures

Presently, the County and City are working to develop baseline performance measures as they continue to grow their respective programs. Below is the current break out of what each has begun to report on for each program.

### 3.2.1 Collier County

Currently, Collier County has established some performance measures for TMC operations and maintenance, both of which directly contribute to the success of the ATMS program. The following performance measures are represented in their quarterly dashboards.

The TMC operational performance measures are as follows:

1. Number of signal timing adjustments made
2. Number of vehicle detection issues
3. Number of Traffic Counts issues

The maintenance related performance measures are as follows:

1. Percent of ground preventative maintenance
2. Percent of Network uptime
3. Percent of Traffic system uptime
4. Percent of UPS uptime

Also, included in the dashboard is a device summary, number of devices connected, the number of work orders completed, number of communication outages and duration, the number of ground and aerial PMs that are conducted, the percent of operational signals, the number of calls to the TMC, and number of work orders generated. While a baseline has not been established, the County started reporting with the quarterly dashboard for October 2016 through December 2016. Refer to Appendix A for example dashboard reports from Collier County.

### 3.2.2 City of Naples

The City has also established performance measures for TMC operations and maintenance. The performance measures within the City's quarterly dashboard are divided into three categories: notifications, incident detection, and reports generated.

The notification performance measures are as follows:

1. Number of congestion notifications
2. Number of critical malfunction notifications
3. Number of Preventative Maintenance visits performed

The incident detection performance measures are as follows:

1. Number of TMC Systems Administrator Tasks Performed
2. Average incident detected to notification time in minutes
3. Number of accidents along the corridor
4. Volumes for each month, by monitoring site location

The reports generated performance measures are as follows:

1. Number of detection failure reports
2. Number of Traffic Monitoring Requests

Also, included in the dashboard is a device summary, number of devices connected, and definitions used within the dashboard. The performance measures published are for the US 41 corridor, which is the only State route, within the City of Naples. While a baseline has not yet been established, the City just published their first quarterly dashboard for January 2017 through March 2017. Refer to Appendix A for example dashboard report from City of Naples.

### **3.3 Existing Coordination with other Agencies**

#### **3.3.1 Collier County**

Collier County consists of the following jurisdictions: City of Naples, Marco Island and Everglades City. The City of Marco Island and Naples maintain signals within their respective city limits (see section 3.3.3 Jurisdictional Boundaries).

Collier County also has a working relationship with local law enforcement agencies, emergency management centers and citizen advisory groups.

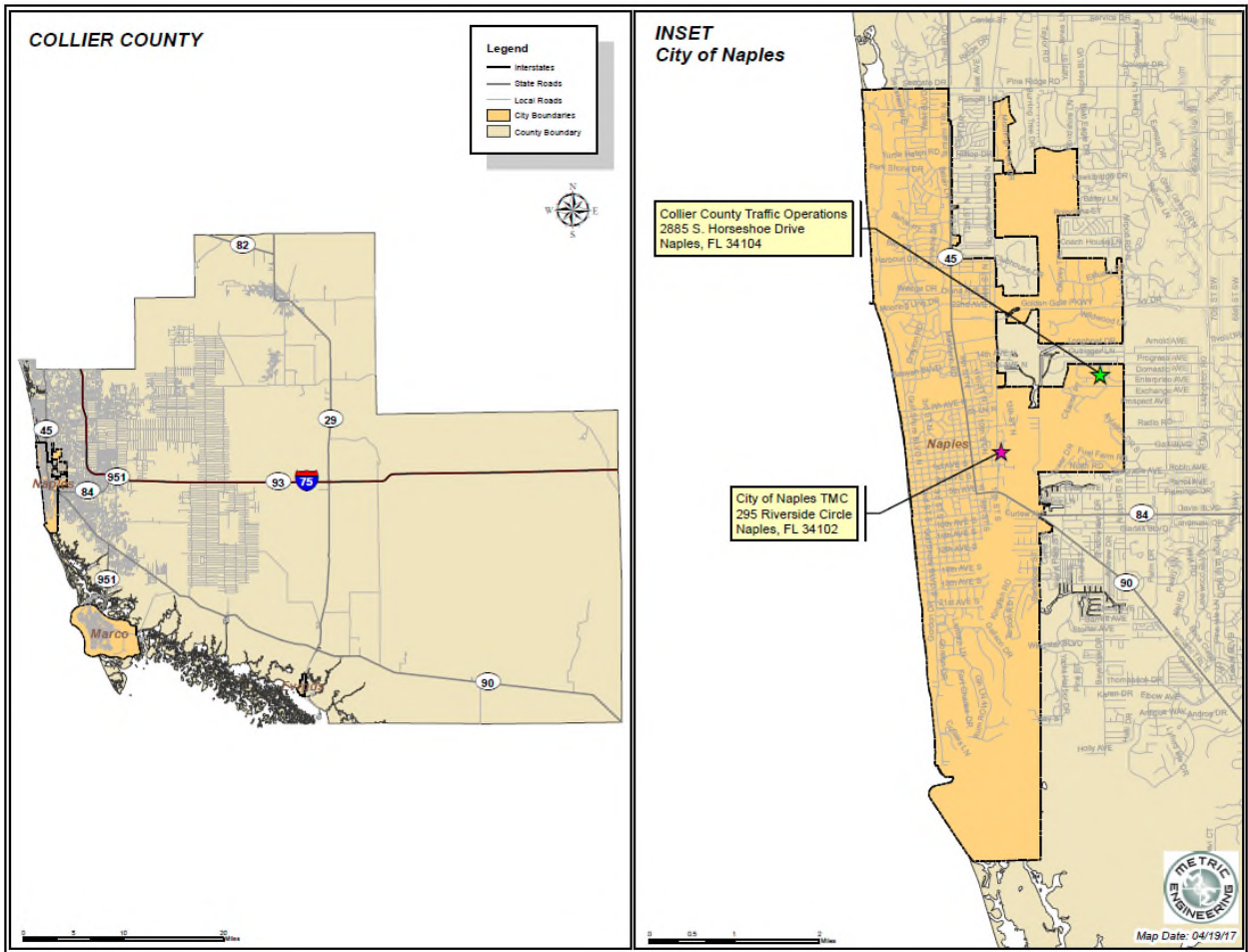
The District 1 Regional Transportation Management Center (RTMC), named the SouthWest Interagency Facility for Transportation (SWIFT) SunGuide Center, also regularly communicates with Collier County regarding incidents on the freeway system that might affect arterial roadways within their jurisdiction.

#### **3.3.2 City of Naples**

The City of Naples TMC covers the geographic region within the city limits, with a few exceptions of signals maintained by Collier County. Currently, the city regularly coordinates with Collier County and the City of Naples Police Department (NPD). The City provides CCTV camera access to NPD to assist with traffic monitoring during incidents or events. NPD is authorized to utilize PTZ control from 5 p.m. to 7 a.m.

#### **3.3.3 Jurisdictional Boundaries**

On the following page is a map of the jurisdictional boundaries for both Collier County and the City of Naples.





## **3.4 Data Center Equipment and Space**

### **3.4.1 Collier County**

The County TMC is currently located at 2885 Horseshoe Drive South in Naples, Florida. The Collier County signal system is currently comprised of 212 total signalized intersections, of which 191 are networked back to the TMC for remote monitoring. Collier County has existing controllers, ATMS software, adaptive technology, servers, and a video wall that are all past end-of-life. Currently, the signals are monitored through Siemens ACTRA software. However, infrastructure upgrades are in the process of being made to the Video Wall and ATMS systems for the County. While the contracts are still being finalized, the intent is that these procurements will update the existing video wall systems, controllers and central management software for the County's use. At this time, there is no connectivity between Collier County and City of Naples.

#### **3.4.1.1 Fiber Optic Infrastructure**

As network connectivity to the roadside devices must be reliable, the County has determined the most effective and dependable transmission media is a fiber optic network. This communication medium is superior to others (such as copper or wireless) in that it can carry large amounts of data long distances at high speeds and with great fidelity. Collier County operates and maintains over 150 miles of optical fiber located along the roadway connecting 191 signals. The County's fiber optic network allows for secure and reliable connectivity between the roadside devices and the TMC. In addition to the fiber optic infrastructure, five-percent (5%) of the connected signals communicate through wireless connections.

#### **3.4.1.2 Closed Circuit Television (CCTV) Cameras**

Collier County currently operates and maintains 196 CCTV cameras with pan, tilt, zoom (PTZ) capabilities. Real-time observation of the roadways is an indispensable tool for the agency. By utilizing CCTV Cameras, the County has the ability to monitor traffic and identify traffic conditions on a real-time basis, whether during normal free flowing traffic conditions or non-free flowing conditions such as incidents, work zones, special events, congestion, and weather events.

#### **3.4.1.3 Video Wall**

Collier County currently utilizes an existing video wall system to monitor the flow of traffic on the roadways. The TMC operations staff also utilizes the current video wall system to monitor weather related impacts, signal network information and real-time network congestion, to determine driver delays, construction activities, and equipment malfunctions, in addition to vehicular incidents. This existing video wall system is scheduled to be replaced with a new state of the art, software based video wall system this fiscal year (FY 2018).

#### **3.4.1.4 Microwave Vehicle Detection Sensor**

The County uses Microwave Vehicle Detection Sensors (MVDSs) to detect vehicles in the dilemma zone and at the stop bar, vehicle speeds, and roadway occupancy. The MVDS also provide traffic counts to transportation planning and external agencies. This data assists with developing timings for the intersection and/or corridor. The County has deployed 39 MVDS with an additional 49 in procurement.

#### **3.4.1.5 Network Security**

The County has implemented network security policies and procedures to minimize the risk of unauthorized network access. The County has also installed both hardware (e.g. firewall) and software (e.g. Antivirus) to protect the County's network and systems from malicious attacks, intrusion and accidental issues. The County currently utilizes both Cisco ASA Firewall and Cisco AnyConnect VPN Software to help keep the network secure. Protecting the County's traffic management network is one of the County's top priorities. Currently there is a Local Agency Program (LAP) project for Collier County to upgrade the existing Information Technology (IT) infrastructure. This includes updating the ATMS software to monitor the signal status of the signals connected through the fiber optic network. Additionally, a network management system, SolarWinds and Putty software are utilized to monitor and report network traffic issues.

### **3.4.2 City of Naples**

The City of Naples currently operates a Traffic Management Center to monitor traffic and manage incidents along their designated roadways. The TMC is currently located at 295 Riverside Circle within the city limits and maintains 35 signalized intersections, 28 of which are monitored remotely by the TMC. Remote monitoring is vital to the City of Naples signal operation as it enables the TMC Operations staff to remotely troubleshoot and diagnose the field equipment for failure or malfunction. The City has existing controllers, ATMS software, and a video wall that all have passed end-of-life. Currently, the signals are monitored through Siemens TACTICS software. Infrastructure upgrades are in process for the Video Wall and ATMS systems for the City.

#### **3.4.2.1 Fiber Optic Infrastructure**

Currently, the City of Naples has fiber optic infrastructure connecting 28 signals. The fiber optic infrastructure plays a key role in their ability to monitor the signal operations remotely. The City currently maintains approximately 30 miles of fiber optic infrastructure along its roadways.

### **3.4.2.2 CCTV Cameras**

The City of Naples currently operates and maintains 35 CCTV cameras. Real-time observation of the roadways is an indispensable tool for the City of Naples. To increase operator efficiency, camera presets are used to view pre-defined positions of the roadway and intersections to detect incidents or vehicular backups on the roadway. When an incident is located, the camera will be manually adjusted to the specific incident location to determine the lanes affected and the potential impact of the incident.

### **3.4.2.3 Video Wall**

The City currently utilizes an array of video monitors to observe the flow of traffic on the roadways. The TMC operations staff also utilizes the current video wall system to monitor weather related impacts. The Department has programmed a video wall upgrade that will replace the current monitors with new 46" displays in a 2 x 4 configuration. By replacing the monitors with new displays, the City of Naples can upgrade their current operations to better monitor traffic on the roadways.

### **3.4.2.4 Network Security**

Protecting traffic signal and video images is one of the City's top priorities. To minimize risk to unauthorized network access, the City has implemented network security policies and procedures. These policies and procedures guarantee that at no time, will a computer have the ability to establish simultaneous network connections between the TMC and a secondary network. The City has also installed both hardware (e.g. double firewall) and software (e.g. Antivirus) to protect the City's network and systems from malicious attacks, intrusion and accidental issues.

## 4 Description of Co-Location

### 4.1 Overview of Co-Location

Co-location would include leveraging joint resources such as the building space, video wall, network equipment, work stations, data center, field infrastructure (FON), and personnel. To ensure the success of joint operations, an Interlocal agreement between Collier County and the City of Naples must be developed and executed. A Memorandum of Agreement (MOA) would need to be developed to serve as the interlocal agreement to initiate this cooperative process. Other measures, such as a joint standard operating procedures (SOP), will be necessary as the two agencies further embark upon co-location. The current state of operations of both the County and the City creates an opportune time to begin evaluating the idea of co-location, as each agency is beginning the task of upgrading or replacing equipment that has reached its end of life, the County is in the process of acquiring new ATMS software for both it and the city, and the city has outgrown their current Traffic Operations Center. It is anticipated that the co-located TMC would have five (5) workstations; one each for both the county and city to have a signal engineer present (as needed), one for a joint full-time system operator, and two spare workstations. The video wall would consist of twenty-six (26) - 55" video monitors, eighteen (18) of which would be designated for Collier County and eight (8) would be designated for City of Naples. These numbers were decided by a ratio of how many cameras each agency has, but can be finalized at a later time. Additional requirements are below.

### 4.2 Proposed Building Requirements

The building for the proposed co-location would need to be large enough to house the staff and support equipment for both agencies; approximately 6,000 square feet at a minimum. This square footage would include the proposed video wall, data center, workstations, and shared office space. The building would also require a robust enough HVAC system to handle the ITS network components within, and have the redundancy necessary to ensure the climate control for equipment, such as the servers. Since the building will house the staffing and core equipment to support both the county and city networks, backup generators, fire suppression system, and an uninterruptible power supply (UPS) will be necessary to ensure that equipment is not affected by momentary loss of power and must maintain network connectivity. The building will need to be hurricane rated and will also need physical access restriction of a type agreed upon by both the city and county to ensure that opportunities for unauthorized entry are minimized.

### 4.3 Personnel Requirements

The new joint operator position(s) would be staffed for full-time hours and potentially could require multiple operators during peak hours, if deemed necessary. This position would be responsible for checking all signalized intersections, responding to any calls, observing

problematic signal intersections when needed, and providing basic trouble-shooting procedures, as designated by each agency. The responsibilities for the operator would be documented within the joint standard operating guidelines. The signal engineer or technician that would sit at a workstation within the TMC would most likely be responsible for pre-defined temporary signal timing changes as indicated for non-recurring congestion and planned special events, dispatching locates, coordinating fiber issues, responding to motorist complaints, troubleshooting field issues remotely, and monitoring the overall health of the system. The joint operator position would help relieve every day operational duties from existing staff that have been helping with these duties on top of their normal duties.

## **4.4 Technical Requirements**

Once the Interlocal Agency Agreement is established, each governmental agency will have both individual and joint technological requirements for the co-location of TMC operations. The agreement would require that each party bear a proportional share of the ongoing operational and maintenance costs of the TMC. These requirements have the ability to change as the dynamics of the technology supporting traffic flow and traveler safety constantly improve. The technical requirements will be unique to each governmental agency; however, the suggestion would be for the co-located operations staff to respond to roadway incidents as if it was a single governmental entity.

Due to each agency's individual requirements, a clear line of delineation is preferred within a co-located TMC. These individual agency requirements can be operated under an umbrella of joint requirements that are agreed upon in advance by both agencies and should be outlined in a joint standard operating procedures (SOP) document. This will allow each of the agencies the opportunity to deploy, maintain and operate equipment using strategies that will suit the needs of the individual department while still maintaining consistency with the overall joint goals. In the event of an overall TMC equipment failure (i.e. video wall) either agency will have the ability to establish temporary communications, from their home office location, and allow for the TMC staff to view the roadways without issue until the failed equipment can be either repaired or replaced.

### **4.4.1 Server Equipment**

Traffic Management Centers commonly deploy numerous servers to provide the operations staff with the ability to perform proper incident management. This co-located TMC will follow the same model but with one major improvement. Due to the costs and environmental impacts of deploying a TMC with an industry standard data center, consideration is given to the possibility of deploying a virtual server environment. A virtual environment would reduce the server's footprint thus allowing each agency the ability to house all their server hardware in a co-located data center but still remain operationally separated. One advantage to this type of deployment

is that each agency has the ability to operate independently, as the other agency would replicate the data, which could be used as a secondary connection if a device failure were to occur. Finally, due to the reduction in equipment, the initial cost of investment and equipment is reduced, resulting in more physical space for future equipment deployment, and reducing the operations and maintenance costs for both agencies.

#### **4.4.2 Network Connectivity**

To allow each agency to view, monitor, and dispatch to roadside equipment failures and traffic incidents, each agency may have the ability to access every roadside device in the event of equipment failure or, as a co-located facility, have the ability to share operational labor resources. The preferred connection would be at the TMC network core devices; only a single redundant connection would be required for proper routing of the roadside devices, including multicast images from the CCTV cameras. This would aid in dissemination of all information between both agency partners for a seamless operation to the traveling public.

A secondary recommendation would be for each of the agencies' traffic signal networks to be operated independently but have the TMC and operations network reside on its own unique Virtual Local Area Network (VLAN). VLANs allow network administrators to group equipment together within the same virtually created network, although these devices may be spread out through the county and operated from different managed switches. This also gives both agencies the ability to operate their respective equipment as if it were segregated into its own private network, while still sharing physical network resources. Routing roadside traffic to this exclusive TMC network would allow for sharing of data between each agency while also adhering to all existing network security policies.

#### **4.4.3 Network Security**

As agency traffic signal and video images will be shared between both agencies, proper network security must be maintained at all times. In other co-located TMCs across the state, agencies commonly deploy firewalls to segment the network and block unwanted Ethernet traffic between the agencies and their required internet connections. Since the City and County's Ethernet networks will be visible to each other, a secondary option would be for each of the agencies to deploy Access Control Lists (ACLs). An ACL is a configuration tool which will only pass designated and/or approved network traffic between each of the proposed networks. If the network traffic is unauthorized and is not validated by the routing equipment, the router discards the data packets, preventing the traffic from being forwarded to its destination. Additionally, it is recommended that a network management system, like the ones used by Collier County presently, could be deployed to monitor and report network traffic issues. This would provide alerts and notifications to the system administrator and could also be a jointly shared resource for both agencies.

## **4.5 Operations and Maintenance Requirements**

The interagency agreement between the City of Naples and Collier County will be important in establishing the operational and maintenance responsibilities for the co-located TMC. Both the City and County previously shared concerns about access to their respective engineering and technology departments, as well as maintenance warehouses, if the staff were to be co-located. The County has proposed property for a co-located TMC that is adjacent to their current operations. This location is 10-15 minutes away from the current City of Naples TMC. There could be operational impacts for the City to operate out of a remote TMC. These could be mitigated by innovative measures, such as remote management of IT resources.

## **4.6 Agreements/Affected Institutional Issues**

For co-location to be feasible, a Traffic Management Center Operation and Maintenance Interlocal Agreement would be required between the City of Naples and Collier County. This agreement would help define the responsibilities of both agencies once they are co-located. Some of the necessary items to have in this agreement are the following: maintenance at the TMC Facility, technical support for the TMC, shared operator requirements and responsibilities, and reimbursement requirements. All of these components will need to be included in the agreement to provide clear understanding of responsibilities by all parties.

## **4.7 Overview of SOP, SOG, and Operations Changes Once Co-Located**

For co-location, each agency will still have their respective standard operating procedures (SOPs) and standard operating guidelines (SOGs); however, there will be a need for the TMC to have a set of SOPs and SOGs followed by both agencies. These documents would need to be developed with input and buy-in from both the County and City. Important components to include would be daily operations for the shared operator, incident response protocols, maintenance dispatch and troubleshooting procedures, building procedures, general policies that are agreed upon, software procedures, and any additional information that will be used by both agencies. This would not replace each agency's individual SOPs and SOGs, but would be in addition to them.

## **4.8 Advantages of Co-Location**

During discussions with the agencies, each agency had their own perspective on what advantages may be gained through co-location. Below are the possible key advantages communicated by each agency.

### **4.8.1 Collier County**

- The reduction in operational and infrastructure costs
- Consolidation of system upgrades
- Centralized operations and improved cooperation between the City and the County
- Better coordination during incident response
- Improved working information and data sharing between agencies

### **4.8.2 City of Naples**

- Coordination of traffic management system at jurisdictional boundaries, disjointed intersections
- Faster and more efficient sharing of data and information
- Programming and developing detours and by-passes for road closures, evacuations, and construction
- Additional hours of coverage

## **4.9 Disadvantages of Co-Location**

During discussions, viewpoints on the disadvantages of co-location also differed by agency. From the stakeholder meetings with both agencies, the possible key disadvantages communicated from each agency are listed below.

### **4.9.1 Collier County**

- The loss of autonomy
- Selected site of the co-located facility could present a hardship to some employees
- The introduction of another layer of management
- Finding a location suitable for both operations
- Added potential of staffing conflicts

### **4.9.2 City of Naples**

- Negative impacts to the City's level of service (road, transit, bicycle, pedestrian, ride share, etc.)
- Requires more City staff and cost associated with additional space
- Different metrics for measuring performance results in policy and procedural conflicts
- Forces the use of identical hardware and software interfaces with little opportunity to use different technology specifically for City needs. City seeks to provide a balance in level of service for all roads whereas the County prioritizes mainline roadways



Fortunately, the disadvantages listed above can be minimized with effective communication and coordination up front from each agency embarking upon co-location. A well thought out Memorandum of Understanding (MOU) between the agencies is key to establishing roles, responsibilities and common ground between the City of Naples and Collier County. A joint SOP will further help to minimize any perceived disadvantages of co-location, as well as optimize its effectiveness.

## **4.10 Operating Costs of Co-Location**

### **4.10.1 Operating Costs of Building**

Capital costs for the actual construction of the potential co-located TMC, including all software and hardware, are not included as a part of this study. The costs within this category are for operating expenses including utilities, custodial services, maintenance services, security, ground maintenance, management fees, and telephone. From fair market research in this region, it is expected to cost approximately \$7.00 per building square foot annually to cover each of these expenses. For instance, if the co-located TMC building was 6,000 square feet, it could cost approximately \$42,000 annually for operating expenses of the building.

### **4.10.2 Operating Costs of Personnel**

Based on the assumption that the joint operator would provide full-time hours and have secondary operators for peak-period times, the budget for operators is \$90,000 annually. The costs for additional personnel that would utilize the workstations would continue to be budgeted within their respective agency's TMC budget.

## 5 Feasibility Assessments

### 5.1 Costs of Each TMC Scenario

#### 5.1.1 Co-Located

If the City of Naples and Collier County were to be co-located they would leverage their resources and infrastructure to potentially improve the operations for both agencies. Costs associated with operators, facility overhead costs, and operational costs will be shared and would provide an overall cost savings. For purposes of this study, the following assumptions were made for the new co-located TMC:

- Two joint-shared systems operator for 12 hour/day - 6 day/week coverage – average salary of each operator \$45,000. \$90,000 annually.
- Overhead utility, maintenance services, ground maintenance, etc. is approximated at \$7.00 per square foot annually. Assuming a 6,000-square foot stand-alone building. \$42,000 annually.

With the assumptions above, the total operational costs would be approximately \$132,000 annually.

#### 5.1.2 Separate

##### 5.1.2.1 Collier County

Collier County currently budgets around \$900,000 annually for their TMC operations. This includes a full-time equivalent (FTE) operator to monitor the TMC, as well as other personnel as shown in Section 3.1, overhead costs, operational costs (computers, electronics, service repairs, software upgrades, and other miscellaneous operational costs), and capital costs (servers, cameras, controllers, monitors, new software, and other hardware devices).

##### 5.1.2.2 City of Naples

City of Naples currently budgets around \$201,175 annually for their TMC operations. This includes a full-time equivalent (FTE) operator to monitor the CCTV Cameras and calls that come into the City. Costs also include overhead costs (leased space, power, communications), operational costs (computers, electronics, service repairs, software upgrades, and other miscellaneous operational costs), and capital costs (servers, cameras, controllers, monitors, new software, and other hardware devices).

## 5.2 Decision Scoring Matrix and Criteria

To be as objective as possible, the decision matrix and scoring criteria were established by each agency. Each agency provided their top specific goals and how much weight is associated with

each, based on importance. We then used the following scoring system to rank each goal. The goals were ranked by option: separate operations and co-located operations. The rankings are shown in the following table.

1	2	3	4	5
Unsatisfactory	Satisfactory	Good	Excellent	Optimized
No monitoring ability. Slow/no response to incidents. Minimal technology.	Limited monitoring ability. Reactive approach to incidents. Outdated technology. Processes are developing. Limited accountability.	Monitors regularly. Responds to incidents. Changes signal timing as needed. Limited regional interconnectivity. Coordination with partners is limited. Mix of outdated technology and new technology. Documented processes.	Monitors regularly, has automated alarms. Proactive approach to incidents. Pre-defined signal timing plans for incident response. Seamless coordination process with region. Newer technology. Data sharing.	Automated monitoring alerts. Fully connected network. New technology. Highest level of capability. Real-time reporting.

## 5.2.1 Criteria Included

### 5.2.1.1 Collier County Goals

After discussions with Collier County, the top 5 specific goals and objectives for Collier County TMC Operations are as follows:

1. To monitor the traffic signal system and Intelligent Transportation System (ITS) devices in order to provide an optimal level of service throughout the network.
2. To manage incident impacts by adjusting signal timings as they occur while coordinating with the Collier County Sheriff’s office.
3. To monitor the health of the network and associated devices to ensure continual connectivity.
4. To implement new technologies to improve traffic operations and reduce congestion.
5. To manage Variable Message Boards that advise the public, concerning special events that will impact traffic.

### 5.2.1.2 City of Naples Goals

After discussions with the City of Naples, the top 3 specific goals and objectives for their TMC Operations are as follows:

1. To provide the most safe and efficient multi-modal, interconnected transportation network system to all users.

2. To provide the highest level of response to incidents by way of emergency notification, signal timing adjustments, and general support.
3. To collect and share data, video, and other information to designated partners and in limited form to the general public.

## 5.2.2 Agency Scoring

Each agency is scored separately by evaluating the agency’s performance in relation to its own goals and objectives. The goals listed above were directly provided by Collier County and the City of Naples, respectively. In addition, each agency was asked to provide a weight that corresponded to the importance of that goal. The scoring matrices below directly correspond to the goals and weights provided. Option 1 is looking at stand-alone separate operations, which is representative of current operations in their own facilities. Option 2 is looking at the potential co-location scenario and how the agency’s performance would change in relation to the same goals and objectives evaluated for Option 1.

### 5.2.2.1 Collier County Scoring Matrix

Collier County Scoring Matrix					
Goal #	Weight (%)	Option 1 - Separate	Option 1 Weighted	Option 2 - Co-locate	Option 2 Weighted
1	45	3	135	4	180
2	20	3	60	4	80
3	20	3	60	3	60
4	10	2	20	2	20
5	5	3	15	3	15
		Total Option 1	290	Total Option 2	355

Scoring for Collier County was determined based on current operations, technology, and interconnectivity. Key changes between Option 1 and Option 2 are the regional resources and ability to coordinate with the City quickly when an incident occurs along a corridor that affects both the County and City. Being co-located would provide a better-coordinated response to incidents. Therefore, the first two goals would score higher for Option 2. The other three goals would not change with the co-location since they are Collier County specific. However, Goal 4 could potentially increase in the future if they could leverage contracts together for newer technology. After looking at the overall scoring matrix, it is determined that Option 2, co-location of Collier County and City of Naples, would benefit the County and their overall objectives.

### 5.2.2.2 City of Naples Scoring Matrix

City of Naples Scoring Matrix					
Goal #	Weight (%)	Option 1 - Separate	Option 1 Weighted	Option 2 - Co-locate	Option 2 Weighted
1	70	3	210	4	280
2	20	4	80	3	60
3	10	3	30	4	40
		<b>Total Option 1</b>	<b>320</b>	<b>Total Option 2</b>	<b>380</b>

Scoring for the City of Naples was determined using the same scoring criteria above. The City provided the top three goals and placed heavy weight on the first goal. The key increases in scoring from Option 1 to Option 2 correlated to goals 1 and 3, having to do with coordination and interconnectivity. Both goals would be better met with faster and better information sharing of data as well as coordination at jurisdictional boundaries. As for goal number 2, we did score Option 2 slightly lower than Option 1 due to the ability to respond to incidents at the highest level of response. It was indicated during the stakeholder meetings that incident response could slightly decrease due to the proximity of technicians to the warehouse or signal shop. While the intent is to not move the technicians to the co-located TMC location, a slight delay might still be experienced from having to relay the incident to the technicians. This may not be completely accurate, but in this study, we did want to show Goal 2 slightly lower to capture this. However, it is believed that the dispatching would not actually create a delay and this option could still be scored as a 4. After looking at the overall scoring matrix in relation to the City’s goals and objectives, Option 2, co-location of the TMCs is expected to benefit the City and their overall objectives.

## 6 Final Professional Recommendation

### 6.1 Overall Recommendation

After looking at the scoring for each agency in relation to its own goals and objectives and looking at the potential cost savings by leveraging resources, co-locating the City of Naples and Collier County TMCs is recommended. Co-location would provide the motorists in that region a seamless transportation network with reliable incident response. Each agency would still be able to successfully meet their own goals and objectives, with the potential to exceed current performance due to quicker coordination efforts between agencies.

## 6.2 Project Constraints and Possible Mitigation

Now that we have analyzed the feasibility of co-locating the Collier County and City of Naples TMCs in terms of operations, next steps are to identify project constraints and possible mitigation. The first constraint will be deciding on a location for the co-located TMC. The TMC needs to be within a reasonable distance to the existing TMCs as to not add additional burden or hardship to personnel that would now work at the new TMC on a regular basis. Early coordination with both agencies would help mitigate this constraint.

The second constraint would be identification of institutional barriers. Both agencies were asked, during the stakeholder coordination meetings, if they saw any institutional barriers that would be impossible to overcome. Collier County voiced that the City of Naples has unionized employees and was not sure how that would or would not affect the operations if they were co-located. After discussions with the City of Naples regarding this matter, it was discovered that only four employees within their Traffic Operations were union members. Since the City has both union and non-union members within the same division, they did not believe that this would affect the co-located TMC since it has not posed as an issue for them.

Lastly, creating the MOU and MOA to better understand the different roles and responsibilities of all parties will be vital. This will take the most coordination and requires buy-in from both agencies. To mitigate any delay, starting the conversations early for these memorandums will be critical.

# Appendix A – Performance Measure Dashboards

## Appendix B – Meeting Minutes