

**EXECUTIVE SUMMARY**  
**COMMITTEE ACTION**  
**ITEM 7C**

**Preliminary Review and Comment on 2045 Long Range Transportation Plan (LRTP) – Draft Cost Feasible Plan Roadway Network, Draft Chapter 4 System-wide Needs Assessment and Draft Financial Resources Technical Memorandum**

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**OBJECTIVE:** For the Committee to conduct a preliminary review and comment on the 2045 LRTP Draft Cost Feasible Plan (CFP) Roadway Network, Draft Chapter 4 System-wide Needs Assessment and Draft Financial Resources Technical Memorandum.

**CONSIDERATIONS:** The MPO submitted Alternative 5 roadway network to FDOT on August 19<sup>th</sup>. FDOT is scheduled to submit the Deficiency Plot for Alternate 5 on September 1<sup>st</sup>, after this committee meeting takes place. The Alternative 5 roadway network, shown in **Attachment 1**, provides an essential component of the Draft Cost Feasible Plan (CFP) for the committee to review and comment on. The multi-modal components of the draft CFP are still in development.

Jacobs has submitted a Draft of Chapter 4 – System-wide Needs Assessment (**Attachment 2**), and Draft Financial Resources Technical Memorandum (**Attachment 3**) for the committee to review and comment on. Jacobs will provide an overview of the draft documents at the meeting.

**MPO staff asks that committee members submit any written comments on the draft documents by September 7<sup>th</sup>.**

**STAFF RECOMMENDATION:** That the Committee conducts a preliminary review and comment on the 2045 LRTP Draft Cost Feasible Plan (CFP) Roadway Network, Draft Chapter 4 System-wide Needs Assessment and Draft Financial Resources Technical Memorandum.

Prepared By: Anne McLaughlin, MPO Director

Attachments:

1. Draft Cost Feasible Plan - Alternate 5 Roadway Network
2. Draft Chapter 4 System-wide Needs Assessment
3. Draft Financial Resources Technical Memorandum

COLLIER MPO 2045 LRTP    ALTERNATIVE 5    Submitted: 8/19/2020

MAP ID	FACILITY	FROM	TO	NO. OF EXISTING LANES	# OF PROPOSED LANES	DESCRIPTION	ALTERNATIVE 4	ALTERNATIVE 5 (REMOVE=NOT INCLUDED IN CFP)	Total Project Need Present Day Cost (PDC \$)	2026-2045 Funding Allocated Funding Source: County (YOE \$)	2026-2045 FDOT (Non-SIS, SHS) Funding Source: OA (YOE\$)	2026-2045 FDOT SIS Cost Estimates (YOE\$)	Funding Source	Partially Funded Yes?	Unfunded Phase Cost (2046-2055 YOE\$)
1	Benfield Rd Extension	The Lords Way	City Gate Blvd N	0	2	New 2-Lane Road (Expandable to 4-Lanes)	REMOVE	REMOVE							
2	Benfield Rd	US 41 (SR 90) (Tamiami Trail E)	Rattlesnake-Hammock Extension	0	2	New 2-Lane Road (Expandable to 4-Lanes)	REMOVE	REMOVE							
3	Big Cypress Parkway	North of I-75	Golden Gate Blvd	0	2	New 2-Lane Road (Expandable to 4-Lanes)	REMOVE	REMOVE							
4	Big Cypress Parkway	Golden Gate Blvd	Vanderbilt Beach Road Extension	0	2	New 2-Lane Road (Expandable to 4-Lanes)	REMOVE	REMOVE							
5	Big Cypress Parkway	Vanderbilt Beach Rd Extension	Oil Well Rd	0	2	New 2-Lane Road (Expandable to 4-Lanes)	ALTERNATIVE 4	REMOVE; CST UNFUNDED	\$35,528,784	\$11,080,277			COUNTY	YES	\$ 68,130,401
6	Big Cypress Parkway	Oil Well Rd	Immokalee Rd	0	2	New 2-Lane Road (Expandable to 4-Lanes)	REMOVE	REMOVE							
7	Camp Keais Rd	Pope John Paul Blvd	Oil Well Road	2	4	Widen from 2-Lane to 4 Lanes	REMOVE	REMOVE							
8	Camp Keais Rd	Immokalee Rd	Pope John Paul Blvd	2	4	Widen from 2-Lane to 4-Lanes	REMOVE	REMOVE							
9	Collier Blvd (CR 951)	Golden Gate Main Canal	Green Blvd	4	6	Widen from 4-Lanes to 6 Lanes	ALTERNATIVE 4	COMMITTED FY2023/24 [4464121]							
10	CR 951 Extension	Collier Blvd (CR 951) (northern terminus)	Lee/Collier County Line	0	2	New 2-Lane Road	REMOVE	REMOVE					COUNTY		
11	Everglades Blvd	Randall Blvd	South of Oil Well Road	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$16,293,684	\$25,304,539			COUNTY		
12	Everglades Blvd	Vanderbilt Beach Rd Extension	Randall Blvd	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$32,279,940	\$59,552,879			COUNTY		
13	Everglades Blvd	Golden Gate Blvd	Vanderbilt Beach Rd Extension	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
14	Everglades Blvd	I-75 (SR-93)	Golden Gate Blvd	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
15	Golden Gate Blvd	Everglades Blvd	Desoto Blvd	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
16	Golden Gate Blvd Extension	Desoto Blvd	Big Cypress Parkway	0	4	New 4-Lane Road	REMOVE	REMOVE							
17	Goodlette-Frank Rd	Vanderbilt Beach Rd	Immokalee Rd	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	COMMITTED FY2023/24 [4463411]							
18	Green Blvd	Santa Barbara/ Logan Blvd	Sunshine Blvd	2	4	Widen from 2-Lane to 4-Lane	ALTERNATIVE 4	REMOVE							
19	Green Boulevard Extension (16th Ave SW)	23rd St SW	Wilson Blvd Extension (Corridor Study)	0	2	New 2-Lane (Future Study Area)	ALTERNATIVE 4	REMOVE							
20	Green Boulevard Extension (16th Ave SW)	CR 951	23rd St SW (Corridor Study)	0	4	New 4-Lane (Future Study Area)	ALTERNATIVE 4	REMOVE							
21	Green Boulevard Extension (16th Ave SW)	Wilson Blvd Ext	Everglades Blvd (Corridor Study)	0	2	New 2-Lane Road	REMOVE	REMOVE							
22	I-75 (SR-93) Interchange	Everglades Blvd				New Full Interchange	NOT CODED	ALTERNATIVE 5 MODEL RUN WITH AND WITHOUT	\$34,500,000		\$62,013,000	not in SIS CFP	OA		
23	I-75 (SR-93) Interchange (modified)	Golden Gate Parkway				Interchange Improvements - In design [SPUI]	NOT CODED	ALTERNATIVE 5	\$3,380,000		\$6,033,750	not in SIS CFP	OA		
24	I-75 (SR-93) Interchange (modified)	Collier Blvd (CR 951)				Interchange Improvements - In design [SPUI]	CODED PER SIS CFP	COMMITTED FY 20-24 [4258432]				\$0	COMMITTED SIS		
25	I-75 (SR-93) Interchange (modified)	Immokalee Rd				Intersection Traffic Signalization (DDI proposed)	NOT CODED	ALTERNATIVE 5	\$3,380,000		\$6,033,750	not in SIS CFP	OA		
26	I-75 (SR-93) Interchange (modified)	Pine Ridge Rd				Intersection Traffic Signalization (DDI proposed)	NOT CODED	COMMITTED [4452962]				not in SIS CFP	SALES TAX		
27	I-75 (SR-93) Interchange (new)	Vanderbilt Beach Rd				New Interchange - Partial (to / from the North)	NOT CODED	REMOVE				not in SIS CFP	NFUNDED NEEDS		
28	I-75 (SR-93)	Collier Blvd (CR 951)	SR 29	4	6	Widen from 4-Lanes to 6-Lanes Freeway	REMOVE	REMOVE							
29	I-75 (SR-93) Managed (Toll) Lanes	Collier Blvd (CR 951)	Collier/Lee County Line	0	4	New 4-Lane Express (Toll) Lanes (with slip-ramp locations connecting to general purpose lanes)	CODED PER SIS CFP	ALTERNATIVE 5 - VERIFY WITH FDOT # LANES (CST NOT CURRENTLY FUNDED IN SIS CFP) [4425192]				\$208,672,000	SIS	YES	CHECK SIS
30	Immokalee Rd (CR 846)	Camp Keais Rd	Carver St	2	4	Widen from 2-Lanes to 4 Lanes	REMOVE								
31	Immokalee Rd (CR 846)	SR 29	Airpark Blvd	2	4	Widen from 2-Lanes to 4 Lanes	REMOVE	ALTERNATIVE 5	\$3,900,000	\$7,190,000			COUNTY	YES	\$ 7,370,000
32	Keane Ave	Inez Rd	Wilson Blvd Extension	0	2	New 2-Lane Road (Future Study Area)	REMOVE	REMOVE							
33	Little League Rd Extension	SR-82	Westclox St	0	2	New 2-Lane Road	ALTERNATIVE 4	REMOVE; CST UNFUNDED	\$40,540,000	\$15,110,000			COUNTY	YES	\$ 75,240,000
34	Logan Blvd	Green Blvd	Pine Ridge Rd	4	6	Widen from 4-Lanes to 6-Lanes	REMOVE	REMOVE							
35	Logan Blvd	Vanderbilt Beach Rd	Immokalee Rd	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
36	Logan Blvd	Pine Ridge Rd	Vanderbilt Beach Rd	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$22,130,000	\$34,334,443			COUNTY		
37	Oil Well Road / CR 858	Everglades Blvd	Oil Well Grade Rd	2	6	Widen from 2-Lanes to 6-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$36,110,000	\$47,994,900			COUNTY		
38	Oil Well Road / CR 858	Ave Maria Entrance	Camp Keais Rd	2	6	Widen from 2-Lanes to 6-Lanes	ALTERNATIVE 4	REMOVE							
39	Old US 41	US 41 (SR 45)	Lee/Collier County Line	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	ALTERNATIVE 5	\$22,586,850		\$34,297,132		OA		
40	Orange Blossom Dr	Airport Pulling Rd	Livingston Rd	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
41A	Randall Blvd Intersection (Ultimate)	Immokalee Rd		--	--	Ultimate Intersection Improvement: Overpass	REMOVE	ALTERNATIVE 5	\$31,000,000		\$57,505,000		OA		
41B	Randall Blvd	Immokalee Rd	8th St NE	2	6	Widen from 4-Lanes to 6-Lanes	ALTERNATIVE 4	COMMITTED FY2025					SALES TAX		
42	Randall Blvd	8th St NE	Everglades Blvd	2	6	Widen from 2-Lanes to 6-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$41,240,000	\$55,298,549			COUNTY		
43	Randall Blvd	Everglades Blvd	Desoto Blvd	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
44	Randall Blvd	Desoto Blvd	Big Cypress Parkway	0	4	New 4-Lane Road	REMOVE	REMOVE							
45	Santa Barbara Blvd	Painted Leaf Ln	Green Blvd	4	6	Widen from 4-Lanes to 6-Lanes	REMOVE	REMOVE							
46	SR 29	SR 82	Collier/Hendry Line	2	4	Widen from 2-Lane to 4 Lanes	CODED PER SIS CFP	CODED PER SIS CFP				\$0	SIS		
48	SR 29	I-75 (SR 93)	Oil Well Rd	2	4	Widen from 2-Lane to 4 Lanes	PLEASE NOTE AS FDOT PROJECT NOT MPO	CODED PER SIS CFP; PLEASE NOTE AS FDOT PROJECT NOT MPO ON PLOT				\$4,333,000	SIS		
50	SR 29	New Market Road North	North of SR-82	2	4	Widen from 2-Lane to 4-Lane	CODED PER SIS CFP	CODED PER SIS CFP				\$29,943,000	SIS		
51	SR 29/New Market Rd W - New Road	Immokalee Rd (CR 846)	New Market Rd N	0	4	New 4-Lane Road	CODED PER SIS CFP	CODED PER SIS CFP				\$55,784,000	SIS		

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52	SR 29	Agriculture Way	CR 846 E	2	4	Widen from 2-Lanes to 4-Lanes	CODED PER SIS CFP	CODED PER SIS CFP				\$28,946,000	SIS		
53	SR 29 (SEGMENT D)	Sunniland Nursery Rd	Agriculture Way	2	4	Widen from 2-Lanes to 4-Lanes	CODED PER SIS CFP	CODED PER SIS CFP	\$16,000,000			\$2,378,000			
54	SR 29 (SEGMENT E)	Oil Well Rd	Sunniland Nursery Rd	2	4	Widen from 2-Lanes to 4-Lanes	CODED PER SIS CFP	CODED PER SIS CFP	\$16,000,000			\$4,548,000			
55	SR 84 (Davis Blvd)	Airport Pulling Rd	Santa Barbara Blvd	4	6	Widen from 4-Lanes to 6 Lanes	CODED FROM COUNTY	ALTERNATIVE 5	\$40,250,000		\$73,330,000	Non-SIS	OA		
56	Collier Blvd (SR 951)	South of Manatee Rd	North of Tower Rd	4	6	Widen from 4-Lanes to 6 Lanes	ALTERNATIVE 4	COMMITTED FY 2023/2024 [435111]				Non-SIS			
57	US 41 (SR 90) (Tamiami Trail E) intersection	Goodlette Rd				At-Grade Intersection Improvements	REMOVE	ALTERNATIVE 5	\$3,000,000		\$3,625,000	Non-SIS	OA		
58	US 41 (SR 90) (Tamiami Trail E)	Greenway Rd	6 L Farm Rd	2	4	Widen from 2-Lane to 4 Lanes	REMOVE	ALTERNATIVE 5	\$28,750,000		\$76,652,500	Non-SIS	OA		
59	US 41 (SR 90) (Tamiami Trail E) intersection	Collier Blvd (SR 951)		0	--	Intersection Improvement	REMOVE	ALTERNATIVE 5	\$17,250,000		\$26,840,000	Non-SIS	OA		
60	US 41 (SR 90) (Tamiami Trail E)	Immokalee Rd	Old US 41	6		Corridor Study required	REMOVE	ALTERNATIVE 5	\$17,250,000		\$26,840,000	Non-SIS	OA		
62A	Vanderbilt Beach Rd Extension	16th St	Everglades Blvd	0	2	New 2-Lane Road (Expandable to 4-Lanes)	ALTERNATIVE 4	COMMITTED							
62B	Vanderbilt Beach Rd Extension	Everglades Blvd	Big Cypress Parkway	0	2	New 2-Lane Road (Expandable to 4-Lanes)	ALTERNATIVE 4	REMOVE	\$35,840,000	\$22,952,100			COUNTY	YES	57,680,000
63	Westclox Street Extension	Little League Rd	West of Carson Road	0	2	New 2-Lane Road	REMOVE	ALTERNATIVE 5	\$3,010,000	\$5,580,000			COUNTY	YES	5,590,000
64	Wilson Blvd	Golden Gate Blvd	Immokalee Rd	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	COMMITTED							
65	Wilson Blvd	Keane Ave	Golden Gate Blvd	2	2	New 2-Lane Road (Expandable to 4-Lanes)	ALTERNATIVE 4	ALTERNATIVE 5	\$33,980,000	\$51,280,000			COUNTY		
66	Immokalee Rd Intersection	Livingston Rd			--	Intersection Improvement	ALTERNATIVE 4	ALTERNATIVE 5	\$33,750,000	\$44,917,500			COUNTY		
67	Veterans Memorial Blvd Extension	Strand Blvd	I-75	0	4	New 4-Lane Road	REMOVE	REMOVE							
68	Big Cypress Parkway Intersection (new)	Oil Well Grade Rd			--	New At-Grade Intersection	REMOVE	REMOVE							
69	Everglades Blvd	Oil Well Rd / CR 858	Immokalee Rd	2	--	Remove Row	REMOVE	REMOVE							
70	Green Blvd Extension	Everglades Blvd	Big Cypress Parkway	0	2	New 2-Lane Road	REMOVE	REMOVE							
71	Golden Gate Blvd	16th	Everglades Blvd	4	4	4 lanes (under construction)	CODE FOR E+C	CST UNDERWAY							
72	Golden Gate Parkway Intersection	Airport Pulling Rd				Existing Overpass (GGP over Airport Bl)	NOT CODED	EXISTING							
73	Immokalee Rd (CR 846) Intersection	Collier Blvd (CR 951)			--	Proposed Overpass (Immokalee over Collier Blvd) [SPUI]	ALTERNATIVE 4	REMOVE							
74	Immokalee Rd (CR 846) Intersection	Wilson Blvd			--	Proposed Overpass (Immokalee over Wilson Blvd) [SPUI]	ALTERNATIVE 4	ALTERNATIVE 5	\$17,260,000		\$31,430,000		OA		
75	I-75 (SR-93) Interchange (new)	Veterans Memorial Blvd		-		New Partial Interchange	NOT CODED	REMOVE				not in SIS CFP			
76	Vanderbilt Dr	Immokalee Rd	Woods Edge Parkway	2	4	Widen from 2-Lanes to 4-Lanes	REMOVE	REMOVE							
77	Pine Ridge Rd Intersection	Livingston Rd			--	Intersection Improvement	ALTERNATIVE 4	COMMITTED							
78	Golden Gate Parkway Intersection	Livingston Rd			--	Intersection Improvement	ALTERNATIVE 4	COMMITTED							
79	Vanderbilt Beach Rd	Gulf Pavilion Dr	US 41 (SR 90) (Tamiami Trail E)	4		Constrained to 4 lanes	CODE FOR E+C	COMMITTED							
80	Vanderbilt Beach Rd	Goodlette-Frank Road	Airport Pulling Rd	4	6	Widen from 4-Lanes to 6-Lanes	CODE FOR E+C	COMMITTED							
81	Bridge @ 47th Ave NE	West of Everglades Boulevard			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
82	Bridge @ Wilson Blvd	South of 33rd Avenue NE			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
83	Bridge @ 18th Ave NE	Between Wilson Blvd N and 8th St NE			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
84	Bridge @ 18th Ave NE	Between 8th St NE and 16th StNE			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
85	Bridge @ 13th St NW	North Terminus at Vanderbilt Beach Rd Extension			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
86	Bridge @ 16th St SE	South Terminus			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
87	Bridge @ Location TBD - Assume 10th Ave S	East of Everglades Blvd			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
88	Bridge @Wilson Blvd S	South Terminus			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
89	Bridge @ 62nd Ave NE	West of 40th St NE			--	New Bridge over Canal	ALTERNATIVE 4	ALTERNATIVE 5					SALES TAX		
90	Pine Ridge Rd	Logan Blvd	Collier Blvd	4	6	Widen from 4-Lanes to 6-Lanes	ALTERNATIVE 4	ALTERNATIVE 5	\$21,640,000	\$33,540,000			COUNTY		
91	SR 82	Gator Slough Lane	SR 29			WIDEN FROM 2-LANES TO 4-LANES IN E+C	CODE FOR E+C	COMMITTED FY 2020 [430849]				\$0			
92	SR 82	Hendry Co.Line	Gator Slough Lane	2	4	Widen from 2-Lanes to 4-Lanes	CODED	COMMITTED FY23/24 [4308481]				\$2,800,000	SIS		
93	Immokalee Rd (CR 846)	43rd Ave NE/Shady Hollow Blvd E	North of 47th Avenue NE/Immokalee	2	4	Widen from 2-Lanes to 4-Lanes	ALTERNATIVE 4	ALTERNATIVE 5		\$17,583,705			COUNTY		
94	Immokalee Road Rural Village Blvd (new)	Immokalee Rd (CR 846)	Immokalee Rd (CR 846)	0	4	New 4-Lane Road	ALTERNATIVE 4	ALTERNATIVE 5		\$57,378,003			COUNTY		
95	Golden Gate Parkway (Intersection)	Goodlette Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,500,000	\$3,000,000			COUNTY		
96	Pine Ridge Road (Intersection)	Airport Pulling Rd				Intersection Improvements	NOT CODED	REMOVE		\$3,000,000					
97	Immokalee Road (Intersection)	Logan Blvd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,500,000	\$3,000,000			COUNTY		
98	Vanderbilt Beach Road (Intersection)	Livingston Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,500,000	\$3,000,000			COUNTY		
99	Vanderbilt Beach Road (Intersection)	Logan Blvd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,500,000	\$3,000,000			COUNTY		
100	Collier Boulevard (Intersection)	Pine Ridge Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,500,000	\$3,000,000			COUNTY		
101	Pine Ridge Road (Intersection)	Goodlette Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5		\$3,000,000					
102	US 41 (SR 90) (Tamiami Trail E) intersection	Vanderbilt Beach Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$2,500,000		\$3,220,000		OA		
103	US 41 (SR 90) (Tamiami Trail E) intersection	Pine Ridge Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$2,500,000		\$3,220,000		OA		
104	US 41 (SR 90) (Tamiami Trail E) intersection	Golden Gate Pkwy				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$2,000,000		\$2,680,000		OA		
105	Santa Barbara Blvd	Green Blvd				Intersection Improvements	NOT CODED	COMMITTED							
106	Immokalee Rd	Northbrook Dr				Intersection Improvements	NOT CODED	REMOVED; UNFUNDED NEEDS							
107	Golden Gate Pkwy	Collier Blvd				Intersection Improvements	NOT CODED	REMOVED; UNFUNDED NEEDS							
108	Vanderbilt Beach Rd	Airport Pulling Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,000,000	\$1,250,000			COUNTY		
109	Immokalee Rd	Goodlette-Frank Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,000,000	\$1,250,000			COUNTY		
110	Immokalee Rd	Airport Pulling Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,000,000	\$1,250,000			COUNTY		

MAP ID	FACILITY	FROM	TO	NO. OF EXISTING LANES	# OF PROPOSED LANES	DESCRIPTION	ALTERNATIVE 4	ALTERNATIVE 5 (REMOVE=NOT INCLUDED IN CFP)	Total Project Need Present Day Cost (PDC \$)	2026-2045 Funding Allocated Funding Source: County (YOE \$)	2026-2045 FDOT (Non-SIS, SHS) Funding Source: OA (YOE\$)	2026-2045 FDOT SIS Cost Estimates (YOE\$)	Funding Source	Partially Funded Yes?	Unfunded Phase Cost (2046-2055 YOE\$)
111	US 41	Immokalee Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$2,500,000		\$3,130,000		OA		
112	Airport Pulling Rd	Orange Blossom Dr				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,000,000	\$1,250,000			COUNTY		
113	Airport Pulling Rd	Golden Gate Pkwy				Intersection Improvements	NOT CODED	REMOVED; UNFUNDED NEEDS							
114	Airport Pulling Rd	Radio Rd				Intersection Improvements	NOT CODED	ALTERNATIVE 5	\$1,000,000	\$1,250,000			COUNTY		
Totals										\$516,346,894	\$416,850,132	\$337,404,000			
									FUNDING	COUNTY	OA	TOTAL			
									REVENUE	\$541,551,377	\$443,200,000	984,751,377			
									TOTAL CFP:	\$516,346,894	\$416,850,132	933,197,026			
									FUNDS:	\$25,204,483	\$26,349,868	51,554,351			

COUNTY FUNDED
SIS OR OA FUNDED
EXISTING OR COMMITTED



**DRAFT**



# Collier MPO

## 2045 Long Range Transportation Plan

### Chapter 4 – System-wide Needs Assessment

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## Contents

Chapter 4 2045 Needs Plan.....	4-1
4-1    Needs Plan Overview .....	4-1
4-2    Roadway Needs.....	4-4
Existing Plus Committed Projects .....	4-5
Other Roadway Needs Considerations .....	4-12
Ranking the Roadway Needs .....	4-23
2045 Roadway Needs Results .....	4-27
4-3    Bicycle and Pedestrian Needs.....	4-39
Vision Goals and Objectives .....	4-39
Identification of Network Needs .....	4-40
Prioritized Bicycle and Pedestrian Facilities .....	4-40
Existing Plus Proposed Facilities .....	4-43
Local and Residential Roads.....	4-43
Local Agency Priorities on Local Roads.....	4-43
4-4    Transit Needs .....	4-44
4-5    Air Transportation Needs.....	4-44
Naples Airport .....	4-44
Immokalee Regional Airport .....	4-45
Marco Island Executive Airport.....	4-45
Everglades Airpark .....	4-45

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## Tables

Table 4-1. 2045 Existing Plus Committed (E+C) Projects.....	4-8
Table 4-2. East of CR 951 Bridge Reevaluation Study Bridges.....	4-13
Table 4-3. TSPR Top Road Segment Crash Locations (2014–2018) .....	4-19
Table 4-4. Mitigation Strategies.....	4-24
Table 4-5. Potential Positive and Negative Effects Resulting from ACES Technologies.....	4-27
Table 4-6. 2045 Needs Plan List of Projects.....	4-29
Table 4-7. Network Gaps/Facility Needs .....	4-41
Table 4-7. Prioritized Bicycle and Pedestrian Facilities .....	4-42

## Figures

Figure 4-1. FDOT Context Classifications .....	4-3
Figure 4-2. 2045 Existing Plus Committed (E+C) Project Map.....	4-7
Figure 4-3. 2045 E+C Travel Network Congestion Map.....	4-11
Figure 4-4. Freight Network and Activity Centers .....	4-15
Figure 4-5. Congestion Management Process Eight-Step Framework.....	4-16
Figure 4-6. TSPR Congestion Hot Spot Locations.....	4-17
Figure 4-6. TSPR Congestion Hot Spot Locations.....	4-17
Figure 4-7. 2019 and 2020 CMP ITS/Active Roadway Management Projects.....	4-22
Figure 4-8. Resiliency Planning Considerations .....	4-25
Figure 4-9. 2045 Needs Plan Project Map .....	4-28

## Chapter 4 2045 Needs Plan

### 4-1 Needs Plan Overview

The 2045 LRTP Needs Plan identifies the multimodal transportation projects needed to address existing and future transportation network deficiencies within the MPO's jurisdiction without considering funding limitations. Developing the Needs Plan is the starting point for understanding and prioritizing the region's overall transportation needs. However, once the applicable transportation revenues available to the Collier MPO are applied to the Needs Plan, the number of projects that can be constructed to address the needs becomes significantly reduced. Projects in the Needs Plan are evaluated by scoring each project using defined goals and objectives, and the evaluation criteria described in Chapter 3. The projects that rank the highest are focused on when selecting which projects to include in the Cost Feasible Plan. This process is explained further in the Cost Feasible Plan section of this document.

While the projects shown as transportation needs are not fiscally constrained, associated policy and environmental constraints exist. The following policy constraints are noted in the Collier County Growth Management Plan Transportation Element amended June 13, 2017:<sup>1</sup>

- All future roadway capacity improvements shall include provisions for both bicycles and pedestrians.
- County facilities are to be maintained at a level of service (LOS) standard "D" or "E" as measured on a peak hour basis; LOS calculations are to be based on traffic

experienced for 10 months of the year with peak seasonal and tourist months of February and March omitted.

- County roadways are constrained to a maximum of six lanes or when intensive land use development is immediately adjacent to roads. Roadways identified as constrained shall be subject to growth restrictions to not further degrade their LOS.
- The County will provide for the protection and acquisition of existing and future right-of-way (ROW). Sufficient ROW shall be acquired to facilitate arterial and collector roads as appropriate to meet the needs of the LRTP or other adopted transportation studies, plans or programs, appropriate turn lanes, medians, bicycle and pedestrian facilities, drainage canals, a shoulder sufficient for pull offs, and landscaping areas.
- The County is considering the viability of a Thoroughfare Corridor Protection Plan ordinance to preserve ROW for corridors or projects listed in the LRTP. This policy includes adoption of Corridor Preservation Maps and Tables and Critical Intersection Maps and Tables; and limits land uses within the corridors to direct incompatible land uses away from environmentally sensitive resources.
- Reduce vehicle miles traveled (VMT) and greenhouse gas emissions by providing for the safe movement of nonmotorized vehicles in new construction and reconstruction of roadways.
- Establish an integrated and connected road network to provide multiple, viable alternative travel modes or routes for common trips within the Northwest Transportation Concurrency Management Area (TCMA)

<sup>1</sup> <https://www.colliercountyfl.gov/home/showdocument?id=74327>

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and the East Central TCMA. Maintain 85 percent of the roadways within the TCMAs at or above the County LOS standard.

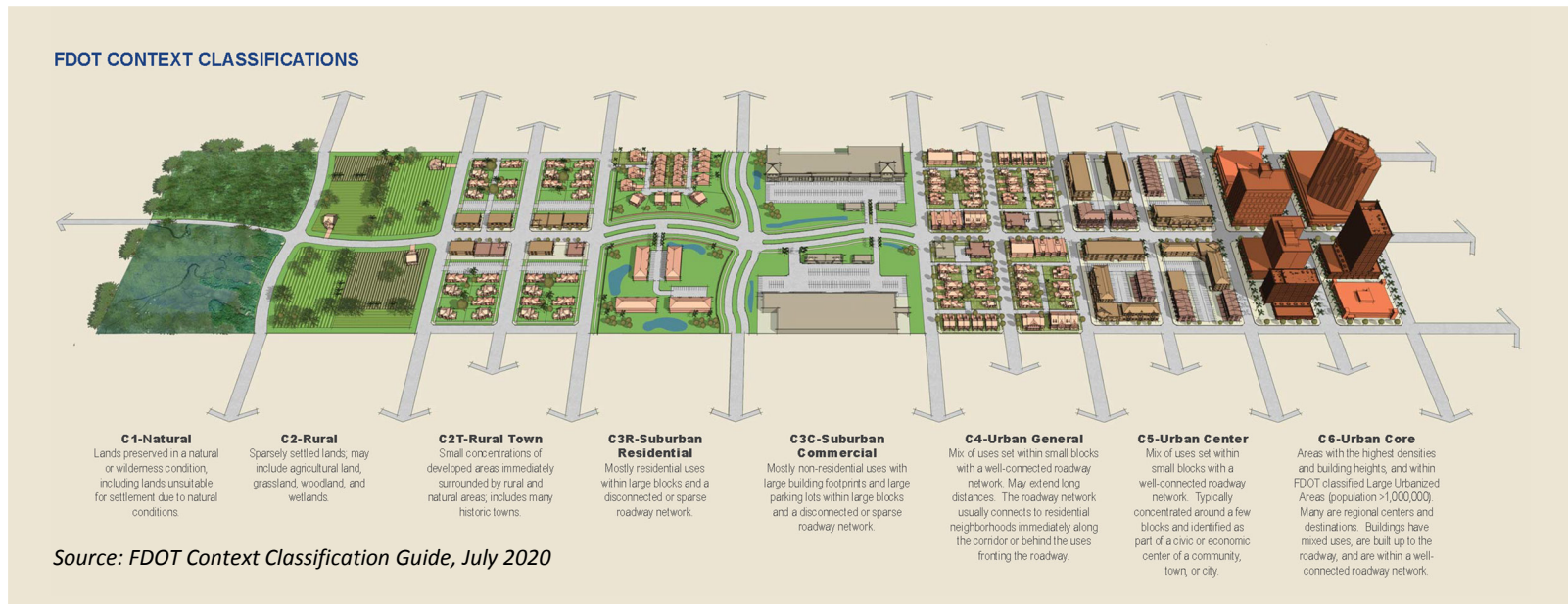
- Transportation projects are to be pursued in a manner consistent with the findings of the County Annual Update and Inventory Report (AUIR).
- Encourage safe and efficient mobility for people traveling in rural areas that is compatible with the character of the County's rural areas. Examine the maintenance and operational needs of the rural roadway system, addressing the mobility needs of rural residents to include availability of roads for rural-to-urban travel, travel within the rural area, and for emergency evacuation purposes.
- Improve transit services for the transportation-disadvantaged in rural areas.
- Encourage the efficient use of transit services now and, in the future, consider intergovernmental efforts to coordinate public transit service between Naples and Bonita Springs in Lee County.

In September 2014, FDOT adopted the Statewide Complete Streets Policy (Topic No. 000-625-017-a). Additionally, the City of Naples and the Collier County Board of County Commission (BCC) approved Complete Streets Resolutions in November 2015 and January 2019, respectively. Complete Streets serve

the transportation needs of users of all ages and abilities, including pedestrians, bicyclists, transit riders, motorists, and freight handlers. A transportation system based on Complete Streets principles can help to promote safety, quality of life, and economic development.

Complete Streets are context-sensitive, and the approach provides transportation system design that considers local land development patterns. Roadways are to be planned and designed to support the safety, comfort, and mobility of all users based on the unique context of each roadway. The FDOT context classification system broadly identifies the various built environments existing in Florida. Identifying the context classification is a preliminary step in planning and design, as different context classifications will have different design criteria.

The context classification of each roadway must be considered, along with its transportation characteristics and the built form to understand who uses or could use it, the regional and local travel demand of the roadway, and the challenges and opportunities of each roadway user. As shown on [Figure 4-1](#), FDOT defined eight context classifications that identify various built environments in Florida.



**Figure 4-1. FDOT Context Classifications**

The following policy constraints are noted in the *City of Naples Comprehensive Plan* Transportation Element amended October 20, 2010:<sup>2</sup>

- Evaluate proposed street improvements in Naples that may potentially increase through traffic volumes to protect residential neighborhoods.
- Maintain LOS C as a goal for the arterials and all major collectors, except for Fifth Avenue South between U.S. 41 and Gulf Shore Boulevard.
- Naples shall not permit construction of vehicle road overpasses or flyovers in favor of feasible alternative planning solutions that will improve the long-term traffic circulation patterns in the City.
- Evaluate programs to modify peak hour travel demand and reduce the number of VMT per capita.
- Assist the Southwest Florida Land Preservation Trust in acquiring necessary easements and funding for the design and construction of a greenway bicycle/pedestrian pathway.
- Maintain or reduce hurricane evacuation times.

<sup>2</sup>[https://www.naplesgov.com/sites/default/files/fileattachments/planning/page/4451/comprehensive\\_plan\\_120613\\_201312060904513380.pdf](https://www.naplesgov.com/sites/default/files/fileattachments/planning/page/4451/comprehensive_plan_120613_201312060904513380.pdf)

- Enhance the safety, connectivity, and mobility of existing and future pedestrian and bicycle pathways.
- Continue to coordinate with the Collier MPO to evaluate the potential for developing an efficient public transportation system and mechanisms to reduce the reliance on private motor vehicles.
- Establish a transportation mobility program to identify and implement strategies to reduce greenhouse gas emissions. Focus on programs, policies, and code adoptions that have a net impact of reduced travel delays, reduced vehicular trips, reduced vehicle trip length, and measures to improve the efficiency of travel.

The following policy constraints are noted in the *City of Marco Island Comprehensive Plan* Transportation Element amended December 7, 2009:<sup>3</sup>

- Maintain designated LOS for arterial, collector, and local roads on Marco Island. Marco Island’s adopted LOS reflect generalized maximum daily volumes as derived from peak hour traffic conditions:
  - Arterials: LOS D (except SR 951 from the Jolley Bridge to CR 92—LOS C)
  - Collectors: LOS D
  - Local Roads: LOS D

Finally, environmental constraints include conservation lands in the northeastern and southeastern parts of the County, wetlands, threatened and endangered species habitat, and primary and secondary canal systems throughout the County.

<sup>3</sup>[https://www.cityofmarcoisland.com/sites/default/files/fileattachments/growth\\_management/page/5551/compplanpart1\\_2009.pdf](https://www.cityofmarcoisland.com/sites/default/files/fileattachments/growth_management/page/5551/compplanpart1_2009.pdf)

The 2045 Needs Plan incorporates all transportation modes, including roadway needs for motorists and freight, transit, bicycle, and walking or using a mobility device. The following sections detail the County needs for projects related to these transportation modes as well as technologies, such as ITS and CAV. This chapter breaks down the 2045 Needs Plan by Roadway Needs, Bicycle and Pedestrian Needs, and Transit Needs.

## 4-2 Roadway Needs

The initial approach to developing the list of roadway project needs included a review of the following plans:

- *Collier MPO 2040 Long Range Transportation Plan*, Amended May 25, 2018, and September 9, 2016
- *Collier MPO Transportation Improvement Program FY 2021 – FY 2025* (Adopted June 12, 2020)
- *Collier MPO Transportation System Performance Report & Action Plan Draft Baseline Report* (2020)
- *Collier MPO Transportation System Performance Report & Action Plan Draft Action Plan* (2020)
- *Collier MPO Congestion Management Process 2017 Update*
- *Collier 2040 LRTP Freight Congestion Considerations Technical Memorandum*
- *Collier MPO 2040 Long Range Transit Element*, November 2015
- *Collier MPO Local Road Safety Plan*, 2020



- *Collier MPO Transit Development Plan Major Update, 2020*
- *Collier Area Transit (CAT) Transit Development Plan FY 2019 Annual Progress Report*
- *Collier MPO Park and Ride Study, 2020*
- *Collier County Annual Update & Inventory Report/Capital Improvement Element Schedule Update on Public Facilities, November 2019*
- *Collier County Community Housing Plan, October 24, 2017*
- *National Oceanic and Atmospheric Administration Sea Level Rise Viewer*
- *Adaptation of Coastal Urban and Natural Ecosystems (ACUNE) (pending)*
- *Collier County Transportation Capital Improvement Program, 2019*
- *Collier County Airport Authority Immokalee Regional Airport, Airport Layout Plan Update, August 2017*
- *City of Naples Airport Authority, Naples Airport Master Plan, February 29, 2020*
- *FDOT Strategic Intermodal System 2029 – 2045 Long Range Cost Feasible Plan*
- *FDOT Strategic Intermodal System Funding Strategy First Five Year Plan Multi-Modal FY 2020/2021 through FY 2024/2025*
- *FDOT Strategic Intermodal System Funding Strategy Second Five Year Plan Multi-Modal FY 2025/2026 through FY 2029/2030*

- *FDOT Freight Mobility and Trade Plan, April 2020*
- *FDOT Guidance for Assessing Planning Impacts and Opportunities of Automated, Connected, Electric and Shared-Use Vehicles, September 2018*
- *University of South Florida Center for Urban Transportation Research (CUTR) Autonomous Vehicle (AV) and Alternative Fuel Vehicle (AFV) Florida Market Penetration Rate and VMT Assessment Study, October 2019.*
- *U.S. Department of Transportation Preparing for the Future of Transportation: Automated Vehicles 3.0, October 2018*

Additional approaches to developing the Needs Plan included collaboration with regional partners including the Lee County MPO, coordination with the Collier County Transportation Traffic and Planning Divisions, scenario planning analysis, travel demand modeling, and soliciting and incorporating public input. Further, several coordination meetings with the TAC and CAC were held during the development of the Needs Plan.

### Existing Plus Committed Projects

As described in Chapter 2, the initial list of project needs was developed by first modeling the E+C travel network. The E+C network includes all new road or capacity projects that have been implemented since 2015 (existing), plus all projects that have construction funded in the 2023 FDOT Five Year Work Program. The E+C characterizes the transportation network expected to be in place by the year 2023 (constructed or funded for construction). **Figure 4-2** and **Table 4-1** present the E+C roadway projects in graphic and tabular formats, respectively.

FDOT modeled the E+C travel network using the D1RPM travel demand model and the 2045 socioeconomic data discussed in Chapter 2. The modeling result helped identify deficiencies in the roadway network and showed which roadway segments were expected to be congested in 2045 if no further improvements were made to the surrounding network.

Congestion was measured using the ratio of the forecasted traffic volume in Average Annual Daily Traffic (AADT) to the capacity of the roadway segment (at LOS D), referred to as the volume to capacity (V/C) ratio. A roadway is considered over capacity if the V/C ratio greater than 1.0.

**Figure 4-3** presents the anticipated roadway congestion in 2045 if no improvements to the network are made beyond the E+C projects. The roadway facilities predicted to experience high ( $V/C = 1.15$  to  $1.5$ ) and significant ( $V/C > 1.5$ ) levels of congestion in 2045 are listed in the following text.

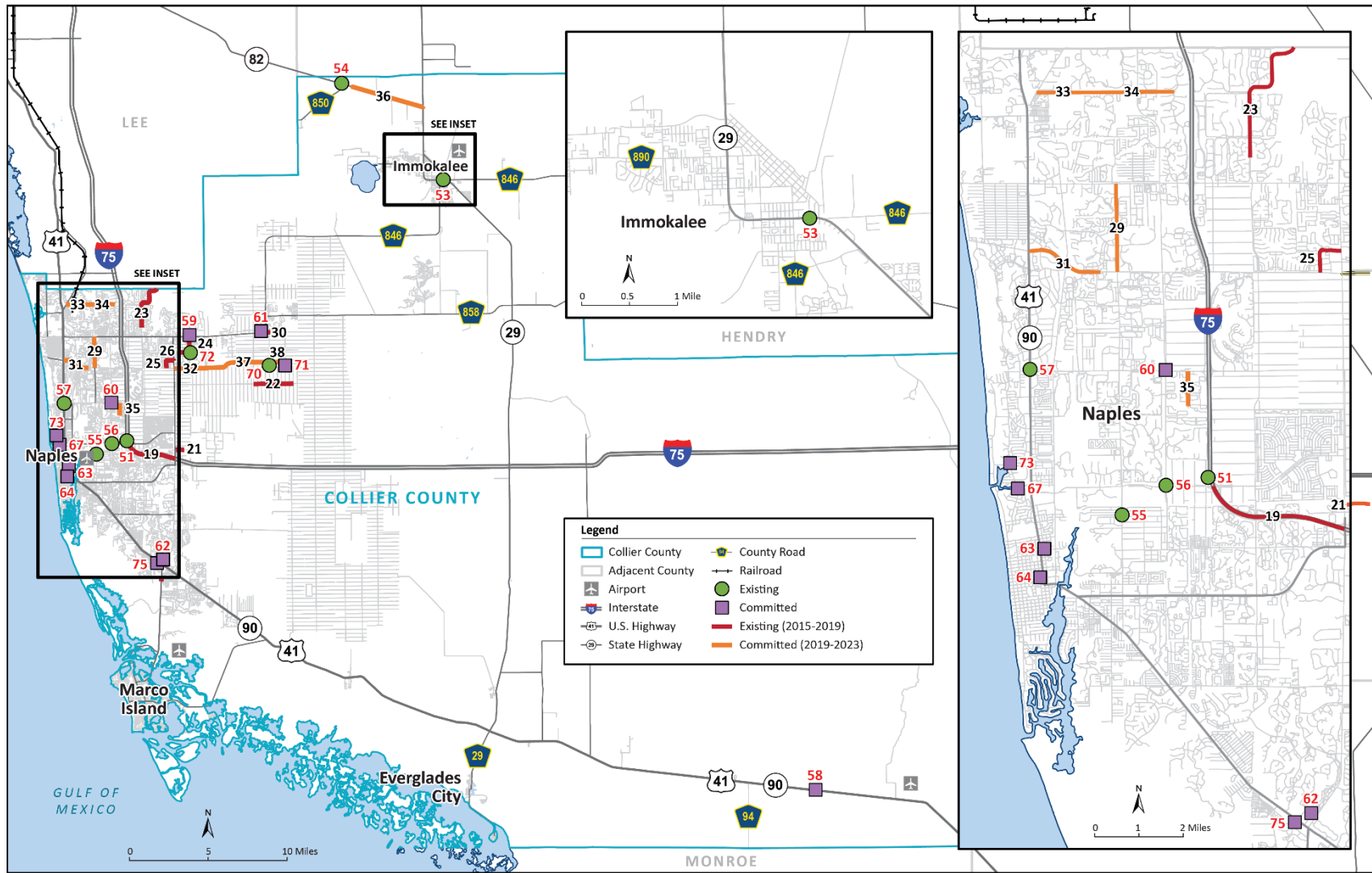
#### **2045 Facilities with High Degree of Congestion ( $V/C = 1.15$ to $1.5$ )**

- US 41 north of Immokalee Road
- Immokalee Road east of Airport Road N
- Immokalee Road east of I-75
- Immokalee Road west of I-75
- Immokalee Road east of Collier Boulevard to Randall Boulevard
- Immokalee Road north of Stockade Road
- Immokalee Road from SR 29 to Camp Keas Road
- Randall Boulevard east of 8th Street NE

- Oil Well Road between Everglades Boulevard and Oil Well Grade Road
- SR 29 north of Westclox Road
- Everglades Boulevard north of Oil Well Road
- Pine Ridge Road east of Livingston Road
- Old 41 Road east of US 41/Tamiami Trail to Lee County
- Vanderbilt Beach Road west of US 41
- Intersection at Collier Boulevard and Golden Gate Parkway
- Collier Boulevard north of Golden Gate Parkway
- Santa Barbara Boulevard north of Rattlesnake Hammock Road
- Park Shore Drive west of Clayton Road
- I-75 north of Immokalee Road
- Intersection at I-75 and Immokalee Road
- Intersection at I-75 and Pine Ridge Road
- Intersection at I-75 and Golden Gate Parkway

#### **2045 Facilities with a Significant Degree of Congestion ( $V/C > 1.5$ )**

- Collier Boulevard north of Pine Ridge Road
- Golden Gate Boulevard from east of 16th Street SE to Everglades Boulevard
- SR 29 (N 15th Street) at the intersection of Westclox Road



**Figure 4-2. 2045 Existing Plus Committed (E+C) Project Map**

**Table 4-1. 2045 Existing Plus Committed (E+C) Projects**

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2019–2023 TIP?
<b>Existing (2015–2019)</b>						
19	I-75	North of SR 951	Golden Gate Pkwy	Widen from Four to Six Lanes	FDOT FPN: 406313-4	N/A
20	SR 951	Manatee Road	North of Tower Rd	Widen from Two to Four Lanes	FDOT FPN: 435111-2	N/A
21	City Gate Blvd. Extension	White Lake Blvd.	East of Brennan Dr	New Four-Lane Facility	Collier County	N/A
22	Golden Gate Blvd.	Wilson Blvd.	20th St.	Widen from Two to Four Lanes	Collier County	N/A
23	Logan Blvd.	North of Immokalee Rd.	Lee County Line	New Two-Lane Facility	Collier County	N/A
24	Massey St./Woodcrest Dr.	Calusa Pines Dr.	Immokalee Rd.	New Two-Lane Facility	Collier County	N/A
25	Pristine Dr.	Wolfe Rd.	Vanderbilt Beach Rd	New Two-Lane Facility	Collier County	N/A
26	Tree Farm Rd.	Davila St	Massey St	New Two-Lane Facility	Collier County	N/A
51	I-75	Golden Gate Parkway SB Off Ramp	-	Interchange Improvements	FDOT FPN: 429907-1	N/A
53	SR 29	Jefferson Avenue	9th Street	Add Turn Lanes	FDOT FPN: 431390-2	N/A
54	SR 82	Corkscrew Road	-	Add Turn Lanes	FDOT FPN: 433175-1	N/A
55	Airport Pulling Rd.	North Horseshoe Dr.	-	Intersection Improvements	Collier County	N/A
56	Golden Gate Pkwy.	Livingston Rd.	-	Intersection Improvements	Collier County	N/A
57	Pine Ridge Rd.	US 41	-	Intersection Improvements	Collier County	N/A
70	8th Street Bridge			New Bridge	Collier County	N/A

**Table 4-1. 2045 Existing Plus Committed (E+C) Projects**

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2019–2023 TIP?
<b>Committed (2019–2023)</b>						
29	Airport Pulling Rd. <sup>a</sup>	Vanderbilt Beach Rd.	Immokalee Rd.	Widen from Four to Six Lanes	Collier County	Yes
30	Randall Blvd.	Immokalee Rd.	8th St.	Widen from Two to Four Lanes	Collier County	Yes
31	Vanderbilt Beach Rd.	US 41	East. of Goodlette-Frank Rd.	Widen from Four to Six Lanes	Collier County	Yes
32	Vanderbilt Beach Rd. Extension <sup>a</sup>	Collier Blvd.	Curry Canal	Widen from Two to Six Lanes	Collier County	Yes
33	Veterans Memorial Blvd.	Old US 41	Secoya Reserve Cir	New Four-Lane Facility	Collier County	Yes
34	Veterans Memorial Blvd.	Secoya Reserve Cir	Strand Blvd.	Widen from Two to Four Lanes	Collier County	Yes
35	Whippoorwill Lane	Pine Ridge Rd.	Stratford Ln	Widen from Two to Four Lanes	Collier County	Yes
36	SR 82	Gator Slough Lane	SR 29	Widen from Two to Four Lanes	FDOT FPN: 430849-1	Yes
37	Vanderbilt Beach Rd. Extension <sup>a</sup>	Curry Canal	Wilson Blvd.	New Four-Lane Facility	Collier County	Yes
38	Vanderbilt Beach Rd. Extension <sup>a</sup>	Wilson Blvd.	16th St.	New Two-Lane Facility Expandable to Four Lanes	Collier County	Yes
58	US 41	Oasis Visitor Center	-	Add Left-Turn Lane	FDOT FPN: 441975-1	Yes
59	Immokalee Rd.	Woodcrest Dr.	-	Intersection Improvements	Collier County	Yes
60	Pine Ridge Rd. <sup>a</sup>	Livingston Rd.	-	Intersection Improvements	Collier County	Yes
61	Randall Blvd. <sup>a</sup>	Immokalee Rd.	-	Intersection Improvements	Collier County	Yes

**Table 4-1. 2045 Existing Plus Committed (E+C) Projects**

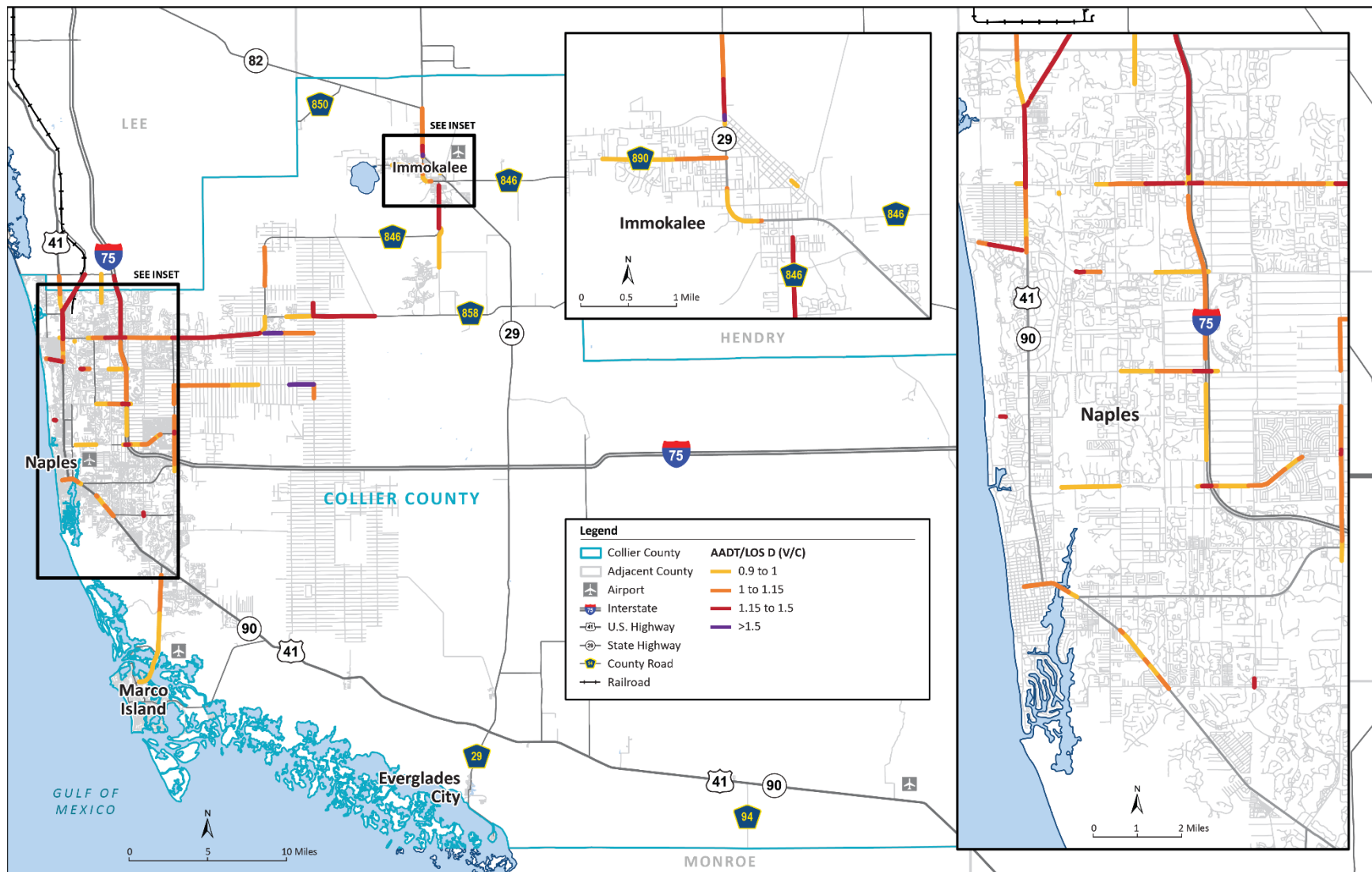
Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2019–2023 TIP?
62	Triangle Blvd. <sup>a</sup>	Celeste Dr.	-	Roundabout Implementation	Collier County	Yes
63	10th St.	5th Ave North	-	Roundabout Implementation	City of Naples	Yes
64	3rd Ave. South	8th St. South	-	Roundabout Implementation	City of Naples	Yes
67	Mooring Line Dr.	Crayton Rd.	-	Roundabout Implementation	City of Naples	Yes
71	16th Street Bridge	16th St.	16th St.	New Bridge	Collier County	Yes
73	Crayton Rd.	Harbour Dr.	-	Roundabout Implementation	City of Naples	Yes
75	Price St. <sup>a</sup>	Waterford Dr.	-	Roundabout Implementation	Collier County	Yes

Sources: FDOT Collier County Five Year Work Program FY 2019-2023, Collier County AUIR Five Year Work Program FY 2019-2023, Collier County One-Cent Sales Surtax Website

<sup>a</sup> Collier One-Cent Sales Surtax Transportation Project

Note:

FPN = Financial Project Number



**Figure 4-3. 2045 E+C Travel Network Congestion Map**



## Other Roadway Needs Considerations

Once the initial list of roadway projects needs was developed based on the E+C roadway deficiency modeling, other roadway-related needs data were evaluated to develop a more comprehensive project needs list. Considerations included review of existing planning studies, freight needs, and congestion management strategies, which included safety issues and Transportation Systems Management and Operations (TSM&O).

### Existing Planning Studies

The MPO reviewed the existing County planning studies described below to identify potential projects eligible for the roadway Needs Plan. These studies were recently completed or are currently underway.

#### *Randall Boulevard/Oil Well Road Study Area*

The County completed a corridor study to evaluate potential roadway network improvements near Randall Boulevard and Oil Well Road. The study evaluated several corridor alternatives to enhance traffic operations and safety conditions based on current and future travel demands. On May 14, 2019, the Collier BCC voted to approve the staff recommendation to expand Randall Boulevard (between 8th Street and Everglades Boulevard) to six lanes, Randall Boulevard (between Everglades Boulevard and Desoto Boulevard) to four lanes, and Everglades Boulevard (between Oil Well Road and Randall Boulevard) to four lanes.

#### *CR 951 Congestion Relief Study*

This study is intended to identify an alternative travel route to the existing County Road (CR) 951 (Collier Boulevard) corridor because of forecasted high congestion levels by 2045. The preliminary study area extends east of CR 951 from City Gate Boulevard North at its northern limit to Benfield Road on its

eastern limit and to US 41 at its southern limits. Potential alternative solutions include multiple travel routes, improvements to CR 951, a no-build option, and evaluation of other alternative planning strategies to alleviate future congestion on CR 951.

#### *Immokalee Road Corridor Congestion Study*

The Immokalee Road (CR 846) Corridor Congestion Study is evaluating the future levels of congestion along the Immokalee Road Corridor between Livingston Road and Logan Boulevard. Potential improvements will be considered at the main intersections along the corridor which include:

- Conventional “At-Grade” Improvements (widening)
- Continuous Flow Intersections
- Jug Handle
- Single Point Urban Interchange
- Restricted Crossing U-Turn
- Diverging Diamond Interchange at I-75

The study is expected to be completed in the spring of 2021.

#### *East of CR 951 Bridge Reevaluation Study*

In August 2008, the County conducted the East of CR 951 Infrastructure and Services Horizon Study to evaluate missing bridge connections based on system-wide infrastructure needs that considered transportation circulation, access management, schools, parks, law enforcement, emergency services, fire, libraries, storm water management, and public utilities. The study’s stakeholders identified 12 preferred canal crossing locations and ranked the bridges based on criteria related to mobility, service efficiency, and emergency response. The new bridges would be strategically located throughout the Golden Gate Estates area to reduce trip lengths and travel demand on already congested collector roadways and to provide the greatest opportunity to reduce

response time for first responders. In 2018, County voters approved a 1-cent infrastructure surtax that included specifically earmarked funding for constructing the new bridges.

In 2019, the County completed construction of a new bridge on 8th Street with funding from FDOT. The County has also programmed construction of a new bridge on 16th Street in the Five Year Work Program with funds from the infrastructure surtax proceeds. The surtax funds will be available to construct the remaining 10 bridges within the next 7 years.

The remaining 10 bridges are the subject of the 2020 East of CR 951 Bridge Reevaluation Study, which is being performed to reconfirm the validity of the remaining 10 recommended bridge locations before moving the remaining bridge projects into production. **Table 4-2** presents the bridge locations.

**Table 4-2. East of CR 951 Bridge Reevaluation Study Bridges**

Map ID <sup>a</sup>	New Bridge Projects
81	47th Ave. NE (between Immokalee Rd. & Everglades Blvd.)
82	Wilson Blvd. N (south of 33rd Ave NE)
83	18th Ave. NE (between Wilson Ave & 8th St. NE)
84	18th Ave. NE (between 8th St. NE & 16th St. NE)
85	North End of 13th St. NW (north of Golden Gate Blvd.)
86	16th St. SE (south of Golden Gate Blvd.)
87	10th Ave. SE (between Everglades Blvd. and Desoto Blvd.)
88	Wilson Blvd. S (south of Golden Gate Blvd.)
89	62nd Ave. NE (between Everglades Blvd. and 40th St. NE)

<sup>4</sup> <https://www.colliermopo.org/wp-content/uploads/2018/11/3-Freight-Considerations-Tech-Memo.pdf>

**Table 4-2. East of CR 951 Bridge Reevaluation Study Bridges**

Map ID <sup>a</sup>	New Bridge Projects
115	23rd St. SW (south of Golden Gate Blvd.)

<sup>a</sup> Refer to Figure 4-9

### Freight

The Collier Freight Network is defined in the Collier MPO 2040 LRTP Freight Congestion Considerations Technical Memorandum<sup>4</sup> as including limited-access facilities, regional freight mobility corridors, and freight distribution routes.

Collier County's freight transportation network system consists of numerous freight mobility corridors and freight distribution routes that support the state and regional economy. Rail access to the County is limited to a 1-mile section of the Seminole Gulf Railway in the far northwest corner of the County. In addition to providing traditional rail freight transportation, the rail line supplies regional trucking and logistical services, as well as warehousing and distribution from its distribution center located in North Fort Myers.

Review of truck traffic volumes in the FDOT Florida Traffic Online site reveals that volumes are greatest along the portion of I-75 north of Immokalee Road where trucks comprise more than 8 percent of total AADT.<sup>5</sup> Truck traffic volumes show that this section has daily truck volumes exceeding 8,500 per day. The portion of I-75 between Pine Ridge Road and north of Immokalee Road has truck volumes exceeding 7,500 per day and trucks make up between 8 to 10 percent of the total AADT. Along SR 29 south of I-75, truck volumes make up 26 percent of the total AADT. However, the total traffic

<sup>5</sup> FDOT Traffic Online (2019 Volumes) <https://tdaappsprod.dot.state.fl.us/fto/>

volumes along this segment are low compared to other areas in the County.

#### *Limited-Access Facilities*

I-75 is the only limited-access facility within the County and is a major element of the Florida SIS. It serves as the primary transportation facility connecting Collier County with its immediate neighboring counties, the rest of Florida, and the National Highway System. It also serves as a major commuter corridor.

#### *Regional Freight Mobility Corridors*

The regional freight mobility corridors function as connectors between limited-access facilities and regional freight activity centers.

Within the County, the regional freight mobility corridors consist of:

- SR 29 (I-75 to Hendry County Line)
- SR 82 (SR 29 to Hendry County Line)
- SR 84/Davis Boulevard (US 41 to I-75)
- US 41 (SR 84/Davis Boulevard to Lee County Line)

#### *Freight Distribution Routes*

Freight distribution routes serve to distribute truck traffic to local delivery areas. These include state roadways and other local roadways designated in local truck route ordinances at the county and municipal levels. The freight distribution routes within the County consist of:

- SR 29 (US 41 to I-75)

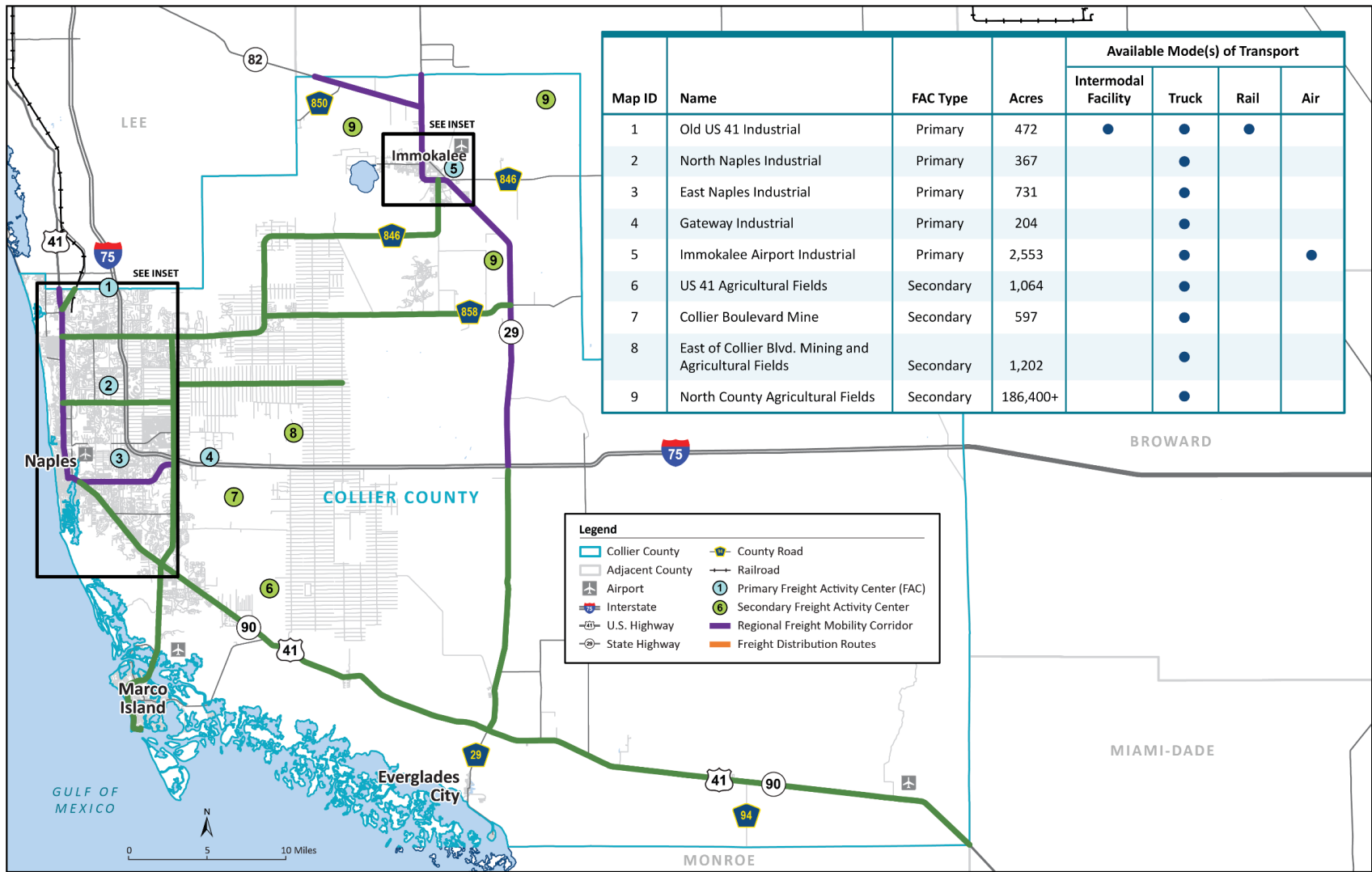
- CR 951/Collier Boulevard (Marco Island to US 41)
- CR 951/Collier Boulevard (US 41 to CR 846/Immokalee Road)
- CR 858/Oil Well Road (CR 846/Immokalee Road to SR 29)
- CR 846/Immokalee Road (US 41 to SR 29)
- Golden Gate Boulevard (CR 951/Collier Boulevard to DeSoto Boulevard)
- CR 896/Pine Ridge Road (US 41 to CR 951/Collier Boulevard)
- US 41 (SR 84/Davis Boulevard to Dade County Line)
- Old US 41 (US 41 to Lee County Line)

#### *Freight Activity Centers*

The northwestern portion of the County has been identified in the FDOT *Freight Mobility and Trade Plan*<sup>6</sup> as a low to medium freight activity hotspot within Florida. These hotspots distribute or attract large amounts of freight activities and have a significant impact on Florida's transportation system and economy. There are two types of freight activity centers (FACs) located in the County: primary and secondary (refer to **Figure 4-4**). Primary FACs are large industrial and manufacturing areas that send or receive freight in large quantities or for further distribution to the consumer market. Secondary FACs include significant mining and agricultural operations, which sometimes have intermittent or seasonal demands. There are five primary and four secondary FACs within the County.

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<sup>6</sup> <https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/rail/fmtp/april-2020/fmtp-tm-vp-april-2020.pdf>



**Figure 4-4. Freight Network and Activity Centers**

While the Old US 41 Industrial area has limited rail service, it is the only FAC in the County with the potential for intermodal rail activities and should be preserved for future freight-related development as economic conditions warrant. Additionally, a 60-acre zone in and around the Immokalee Airport is designated as a Foreign Trade Zone.<sup>7</sup> With convenient access to SIS facilities including SR 29, SR 82, and I-75, the Immokalee Airport is well-suited for existing and future intermodal air-cargo/truck activities.

### Congestion Management

The Collier MPO is federally mandated to implement a Congestion Management Process.<sup>8</sup> A CMP is developed to improve traffic flow and safety conditions. As discussed in Chapter 1, the Collier MPO CMC is responsible for creating and amending the CMP and for prioritizing candidate congestion management projects to be funded with federal and state funding. As presented on **Figure 4-5**, the CMP is a detailed eight-step process that an urban area follows to improve the performance of its transportation system by reducing the negative impacts of traffic congestion.

The Collier MPO *Transportation System Performance Report (TSPR) and Action Plan Baseline Condition Report*<sup>9</sup> provides an evaluation of existing and future congestion issues in the County. **Figure 4-6** presents congestion hot spot locations in the County that were assessed for congestion management strategies in the TSPR. The hot spot locations were sorted into three tiers to identify which of the hot spot locations had the most causes of congestion. Tier 1 represents road segments influenced by three or more congestion causes, Tier 2 represents road segments influenced by two congestion

causes, and Tier 3 in represents road segments influenced by one congestion cause. Sources of congestion included school congestion, safety, V/C ratio, speed, and public comments.



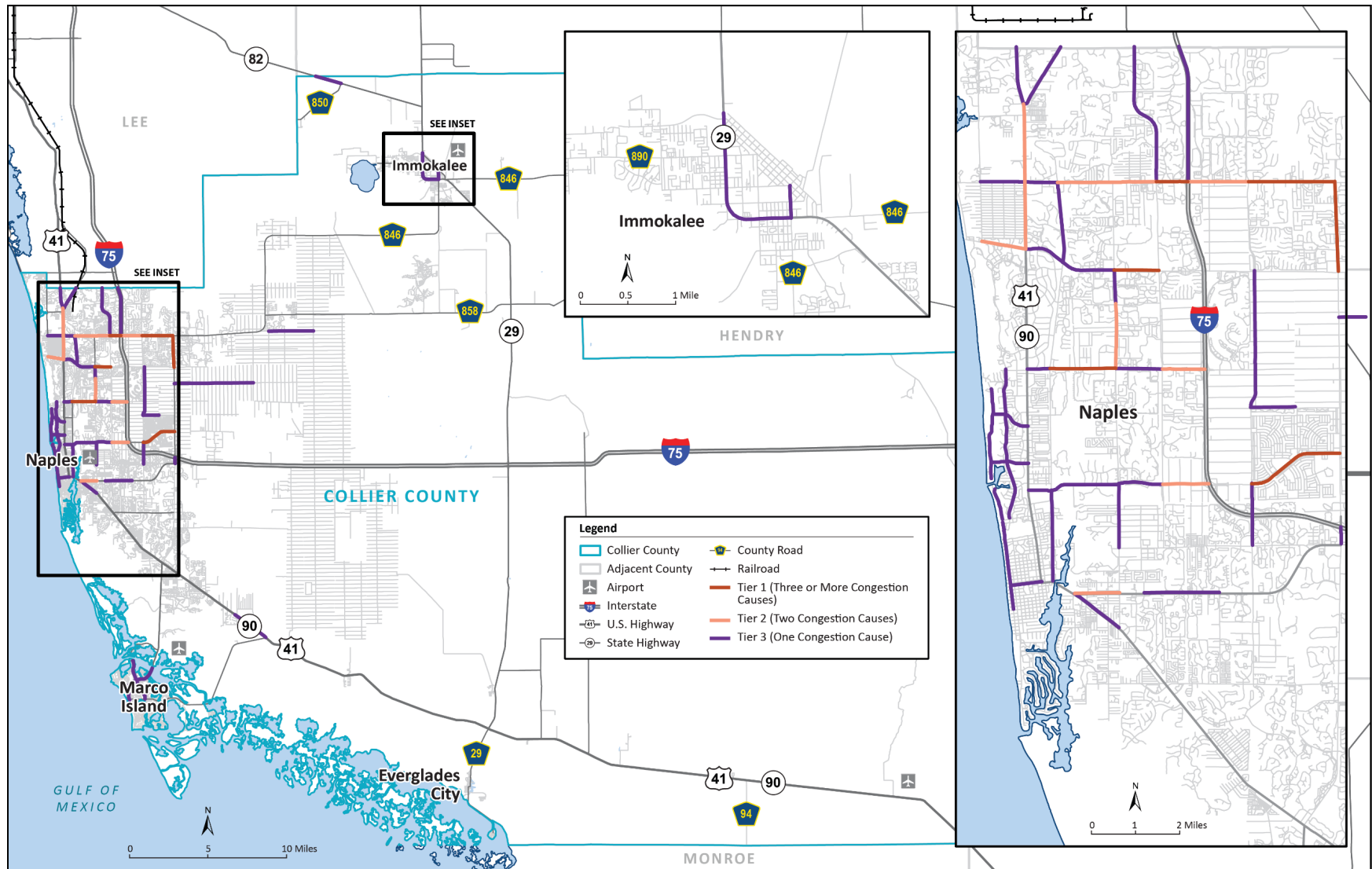
**Figure 4-5.** Congestion Management Process Eight-Step Framework

<sup>7</sup> <https://www.colliercountyfl.gov/your-government/divisions-a-e/airport-authority/immokalee-regional-airport>

<sup>8</sup> [https://ops.fhwa.dot.gov/plan4ops/focus\\_areas/cmp.htm](https://ops.fhwa.dot.gov/plan4ops/focus_areas/cmp.htm)

<sup>9</sup> <https://www.colliermmpo.org/wp-content/uploads/Baseline-Conditions-Report-V5-Combined-1.pdf>





**Figure 4-6. TSPR Congestion Hot Spot Locations**

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### *Safety Issues*

The Collier MPO *TSPR and Action Plan Baseline Condition Report*, along with the Collier MPO Local Road Safety Plan companion study, further identified the top intersection and roadway segment crash locations that were based on an analysis of the top 20 highest frequency and 20 highest rate locations of crashes between 2014 and 2018. **Table 4-3** presents the top roadway segments crash locations. In the 2020 CMP update process, new CMP strategies were identified and added to the existing strategies list based on the analysis conducted in the *TSPR Baseline Condition Report*, which identified causes and locations of congested corridors, and the *TSPR and Action Plan Action Plan*,<sup>10</sup> which analyzed and identified congestion mitigation strategies for the specific corridors. A major addition to these congestion mitigation strategies involved safety strategies that included:

- Signage and pavement markings (e.g., special emphasis crosswalks, yield/stop for pedestrian signs, advanced street signs)

- Visibility and sightline improvements
- New and upgraded street lighting
- Traffic control devices (for example, left-turn signals, variable message signs, pedestrian hybrid beacons)
- New and upgraded existing bicycle and pedestrian crossings

The mapping analysis of crash data from 2014 to 2018 for the LRTP update is presented in **Appendix C**. The maps present total crash locations between 2014 to 2018, as well as crash locations where a fatality by vehicle, including a pedestrian, or bicyclist occurred.

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<sup>10</sup> [https://www.colliermopo.org/wp-content/uploads/Action-Plan\\_V3-with-Appendices.pdf](https://www.colliermopo.org/wp-content/uploads/Action-Plan_V3-with-Appendices.pdf)



**Table 4-3. TSPR Top Road Segment Crash Locations (2014–2018)**

On Street	From Street	To Street	Total Crashes	Length (miles)	AADT	Crash Rate <sup>a</sup>	Top 20 Crash Frequency <sup>b</sup> or Rate Location
Golden Gate Pkwy	Santa Barbara Blvd.	Collier Blvd.	559	2.21	27,496	5.048	Both
I 75	Broward County Line	SR 29	470	29.13	22,000	0.402	Frequency
Airport Rd.	Pine Ridge Rd.	Orange Blossom Dr.	455	1.45	34,686	4.943	Both
Tamiami Trail East	Airport Rd.	Rattlesnake Hammock Rd.	453	1.69	47,814	3.074	Frequency
Airport Rd.	Radio Rd.	Golden Gate Pkwy.	405	1.43	44,008	3.534	Both
Immokalee Rd.	I 75	Logan Blvd.	402	1.37	38,245	4.210	Both
Tamiami Trail North	Immokalee Rd.	Vanderbilt Beach Rd.	396	1.51	35,925	4.005	Both
Golden Gate Blvd.	Collier Blvd.	Wilson Blvd.	381	5.03	25,481	1.630	Frequency
I 75	SR 29	SR 951	366	21.23	24,970	0.378	Frequency
Immokalee Rd.	Livingston Rd.	I 75	355	0.71	46,874	5.886	Both
Pine Ridge Rd.	Livingston Rd.	I 75	351	0.95	52,322	3.869	Both
I 75	Pine Ridge Rd.	Immokalee Rd.	331	4.27	35,295	1.203	Frequency
Immokalee Rd	Logan Blvd.	Collier Blvd.	331	1.94	89,362	1.048	Frequency
Golden Gate Pkwy.	Livingston Rd.	I 75	293	2.05	42,756	1.835	Frequency
Davis Blvd.	Lakewood Blvd.	County Barn Rd.	291	1.68	28,243	3.359	Frequency
Airport Rd	Golden Gate Pkwy.	Pine Ridge Rd.	290	2.59	46,556	1.316	Frequency
Tamiami Trail East	Rattlesnake Hammock Rd.	Treetops Dr.	280	2.45	37,428	1.674	Frequency
I 75	Immokalee Rd.	Lee County Line	278	3.06	99,582	0.501	Frequency

**Table 4-3. TSPR Top Road Segment Crash Locations (2014–2018)**

On Street	From Street	To Street	Total Crashes	Length (miles)	AADT	Crash Rate <sup>a</sup>	Top 20 Crash Frequency <sup>b</sup> or Rate Location
Immokalee Rd.	Collier Blvd.	Wilson Blvd.	271	5.10	29,259	0.995	Frequency
Tamiami Trail North	12th Ave N	Goodlette Rd. S	269	1.66	51,500	1.727	Frequency
Radio Rd.	Livingston Rd.	Santa Barbara Blvd.	250	1.99	18,398	3.742	Rate
Santa Barbara Blvd.	Golden Gate Pwky.	Green Blvd.	215	1.71	20,314	3.391	Rate
Airport Rd.	Davis Blvd.	North Rd.	198	0.52	43,551	4.819	Rate
Collier Blvd.	Golden Gate Pwky.	Green Blvd.	177	1.04	27,271	3.420	Rate
Pine Ridge Rd.	Goodlette-Frank Road	Shirley St.	165	0.67	36,418	3.733	Rate
Immokalee Rd.	Stockade Rd.	SR 29	157	1.52	6,949	8.155	Rate
Lake Trafford Rd.	Carson Rd.	SR 29	93	1.00	8,650	5.874	Rate
Immokalee Drive	N 29th St.	Charlotte St.	91	1.97	6,200	4.074	Rate

<sup>a</sup> Crash rate expressed as the number of crashes per 100 million vehicle miles of travel (AADT x Length) for the 5-year reporting period.

<sup>b</sup> Frequency is defined as the number of crashes occurring within a specific jurisdiction, on a roadway segment, or at an intersection.

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### *Transportation System Management and Operations*

The combination of technology and operational strategies is called TSM&O. These multimodal strategies are designed to maximize the efficiency, safety and use of existing and planned transportation infrastructure. TSM&O include Transportation System Management (TSM) approaches and ITS technologies that are noted in the Collier MPO *Congestion Management Process 2017 Update* (Adopted October 13, 2017)<sup>11</sup> as effective strategies to mitigate congestion. TSM strategies are a low-cost but effective way to reduce congestion particularly for:

- Intersection and signal improvements
- Special events management strategies
- Incident management

ITS projects are effective in maximizing a transportation system's efficiency. Based on the CMP 2017 Update, candidate ITS projects in Collier County include:

- Those which are consistent with FDOT's current ITS Regional Architecture
- Updates to existing equipment and software deployed in the region
- Improved incident management
- Enhancements to City of Naples, Collier County Traffic Operations/Management Centers (TOCs), including studies and implementing their recommendations
- Improved use of social media and public information technologies

Further, the 2017 CMP Update noted the following ITS performance measures:

- Maintaining concurrency with FDOT Regional ITS Architecture and technological advances in TOC equipment and operations
- Increased number of signalized intersections connected to ITS
- Improved Travel Time Reliability

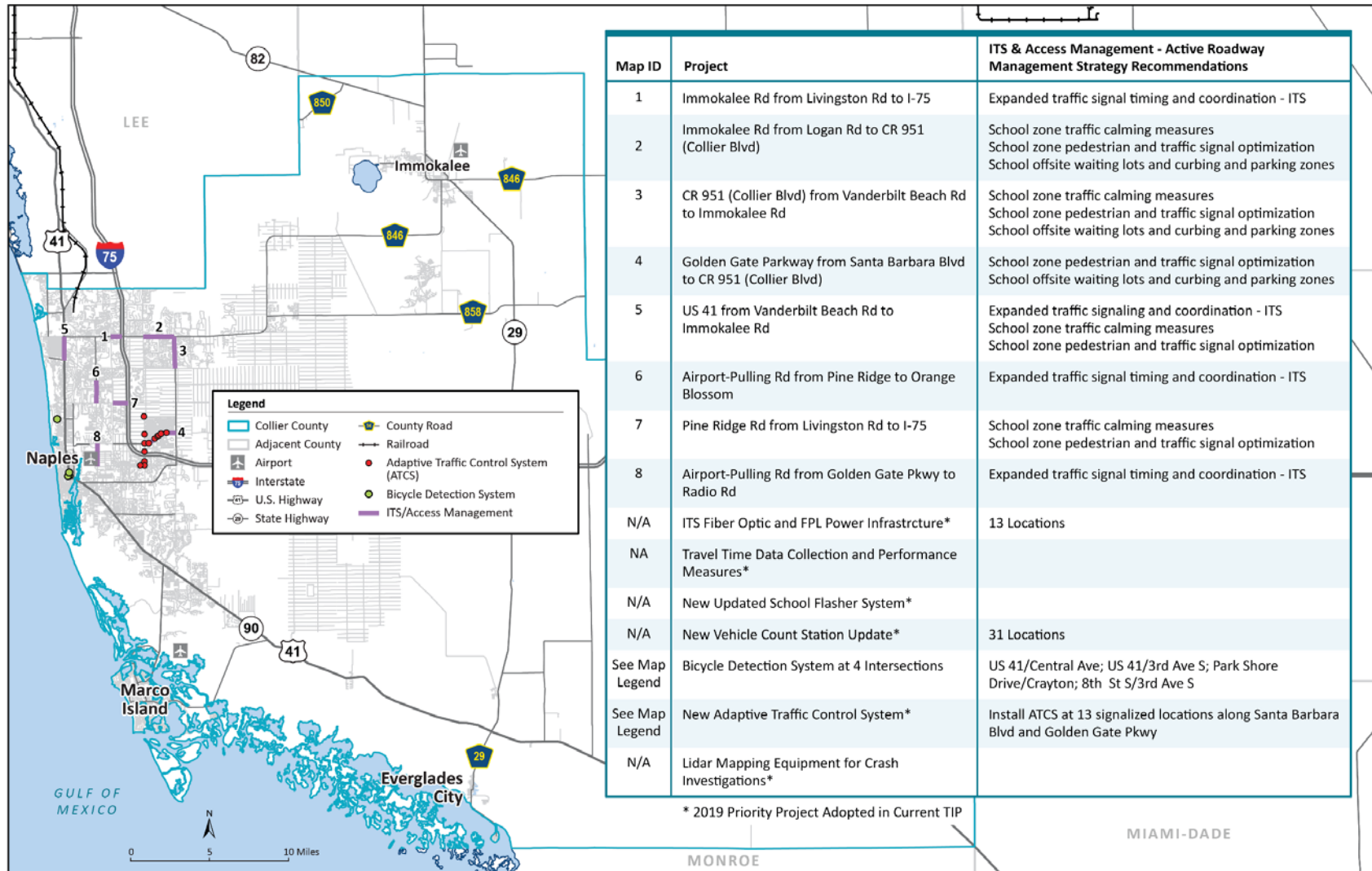
Within Collier MPO's jurisdiction, both the City of Naples and Collier County manage TOCs in close coordination with each other and with FDOT to remain in full compliance with the FDOT Statewide ITS architecture.

The 2020 CMP update identified several roadway facilities as candidates for ITS and active roadway management strategies. **Figure 4-7** summarizes the projects and associated recommendations along with projects adopted in the current TIP.

While these projects are part of the roadway needs, the LRTP-level modeling software (D1RPM) is not sensitive enough to determine if congestion is relieved through implementation of these strategies. Evaluation and prioritization of these projects is conducted by the MPO CMC using Strategy Evaluation Criteria that are used to screen project submittals for consistency with CMP goals, strategies, and congestion hotspots identified in the TSPR *Baseline Condition Report* (refer to Figure 4-6).

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<sup>11</sup> <https://www.colliermopo.org/wp-content/uploads/2017-CMP.pdf>



**Figure 4-7. 2019 and 2020 CMP ITS/Active Roadway Management Projects**

Both the Congestion Management Process and the bicycle/pedestrian planning process strongly consider crash data as an important component of the project identification and selection process. As improvements are made to these facilities, special attention is placed on identifying solutions that enhance safety for motorists, pedestrians, and bicyclists. Traffic crashes are highly correlated with intersection locations, and consideration of operational and ITS improvements to major and minor intersections will address many of the high crash locations. Input from the LRTP into those continuing processes provides valuable guidance in the identification of safety-related improvements.

### Ranking the Roadway Needs

Once a comprehensive list of the roadway project needs was developed, they were evaluated by scoring each project using defined goals and objectives, and the evaluation criteria described in Chapter 3. The evaluation provided a score for each project that was used to rank the needs projects from highest to lowest. During the process, adjustments were made to the rankings as more testing was done, or as information about projects schedules and commitments became known. Several projects were removed from the needs list and moved to the E+C category based on agency expectations that projects would be completed before the 2023–2045 planning timeframe. Projects were deleted if modeling indicated that they would not be beneficial.

The following subsections provide further details on the evaluation criteria scoring presented in Chapter 3. Additionally, it describes other considerations when evaluating the projects including natural environment impacts and mitigation strategies, risks to the transportation system due to

climate change, and future technology impacts to the transportation system including CAV.

### Environmental Considerations



Transportation projects can significantly impact many aspects of the natural environment including wildlife and their habitats, wetlands, and groundwater resources. Where impacts cannot be completely avoided, impacts minimization, mitigation or conservation efforts are

required. The Collier MPO is committed to principles of environmental stewardship and carefully examines potential impacts and mitigation efforts for each project under consideration. Environmental mitigation for transportation projects in Collier County is completed through a partnership between the Collier MPO, its member jurisdictions, FDOT, state and federal environmental resource and regulatory agencies, and environmental preservation organizations.

Environmental mitigation is the process of addressing damage to the environment caused by transportation projects or programs. The process of mitigation is best accomplished through enhancement, restoration, creation, or preservation projects that help offset unavoidable environmental impacts. These activities are directed through Section 373, F.S., which establishes the requirements for mitigation planning as well as the requirements for permitting, mitigation banking, and mitigation requirements for habitat impacts. Impacts to habitat can be mitigated through a variety of options, which include mitigation banks and mitigation through the Water Management District(s) and the Florida Department of Environmental Protection (FDEP).

**Table 4-4** lists environmental mitigation strategies that are considered when addressing environmental impacts from future projects.

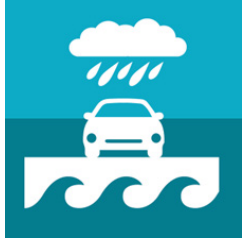
**Table 4-4. Mitigation Strategies**

Resource/Impacts	Potential Mitigation Strategy
Wetlands and Water Resources	<ul style="list-style-type: none"> <li>• Restore degraded wetlands</li> <li>• Create new wetland habitats</li> <li>• Enhance or preserve existing wetlands</li> <li>• Improve stormwater management</li> <li>• Purchase credits from a mitigation bank</li> </ul>
Forested and Natural Areas	<ul style="list-style-type: none"> <li>• Use selective cutting and clearing</li> <li>• Replace or restore forested areas</li> <li>• Preserve existing vegetation</li> </ul>
Habitats	<ul style="list-style-type: none"> <li>• Construct underpasses, such as culverts</li> <li>• Implement other design measures to minimize potential fragmenting of animal habitats</li> </ul>
Streams	<ul style="list-style-type: none"> <li>• Perform stream restoration</li> <li>• Create vegetative buffer zones</li> <li>• Enforce strict erosion and sedimentation control measures</li> </ul>
Threatened or Endangered Species	<ul style="list-style-type: none"> <li>• Preservation</li> <li>• Enhance or restore degraded habitat</li> <li>• Create new habitats</li> <li>• Establish buffer areas around existing habitat</li> </ul>

As part of the ranking process, an evaluation of the potential impacts to wildlife, habitat, and wetlands was conducted for each project in the needs network. The U.S. Fish and Wildlife Service's (USFWS) National Wetlands Inventory database and their panther habitat maps served as a source to estimate the amount of environmental impacts for each project. Impacts to habitat and wetlands were reflected by giving a negative score for each impact, ranging from -1 (least negative impact) to -5 (most negative impact). Projects were scored based on their degree of impact to panther habitat and wetland impacts. The Collier MPO 2045 LRTP Update *Project Cost Development Methodology Technical Memorandum* details how panther habitat and wetland impacts were estimated as well as the costs associated with potential mitigation.

In addition to the process outlined in the Florida Statutes and implemented by the MPO and its partner agencies, the FDOT Efficient Transportation Decision Making (ETDM) process is used to seek input on individual qualifying long-range transportation projects allowing for more specific commentary. This ensures that mitigation opportunities are identified, considered, and available as the LRTP is developed and projects are advanced. The ETDM screening process was applied to all qualifying projects identified in the 2045 LRTP Cost Feasible Plan, which further provided opportunity to engage on any sociocultural impacts as well.

## Climate Change Vulnerability and Risks



Southwest Florida contains the largest area of tidally influenced public lands in the Gulf of Mexico and the fastest growing urban landscape in Florida. Both the human and natural components of the ecosystem are under increasing risk because of the threats of a growing

human population, sea level rise (SLR), and tropical cyclones. While all MPOs in Florida will be challenged with extreme change in weather events, each MPO's challenge is unique. Changing conditions can include increased inland flooding, SLR, increased frequency of severe storms with high winds and greater rainfall, increased duration of droughts and rapidly spreading fires, and economic recessions. These conditions will lead to more rapid degradation and decreased functional operability (or lifespan) of transportation facilities. The Collier MPO along with its partnering agencies are considering the unique challenges they face to better plan for ways to protect and preserve their infrastructure. Federal Regulation 23 CFR 450.306(b)(9) requires MPOs, in cooperation with the state and public transportation operators, to "improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation" in the long-range transportation planning process. Planning for resilience involves considering objectives and strategies in other planning areas, as shown on **Figure 4-8**.



**Figure 4-8. Resiliency Planning Considerations**

*Source: FDOT Resilience Quick Guide: Incorporating Resilience in the MPO Long Range Transportation Plan, January 2020*

To better understand planning needs and potential actions to mitigate SLR, the County, City of Naples, City of Marco Island, and City of Everglades teamed with Florida Gulf Coast University and the University of Florida to sponsor a grant application from the National Centers for Coastal Ocean Science [a subsidiary of National Oceanic and Atmospheric Administration (NOAA)] for a 3-year study and modeling exercise related to the impacts of SLR and storm surge on Collier County. The Board approved a Resolution of Support for the project on September 13, 2016, and the NOAA grant was awarded. The ACUNE project<sup>12</sup> began in June 2017 to

<sup>12</sup> <https://restoreactscienceprogram.noaa.gov/projects/local-coastal-tool>



develop a decision-support tool to aid resource managers, municipalities, and agencies in Collier County with decisions related to the preservation and restoration of mangrove, marsh, and beach habitats; water management; and coastal planning, zoning, and land acquisition. However, the study was delayed because of the COVID-19 pandemic. A future LRTP update will include the results of the study and adjustments to the needs or cost feasible projects will be made accordingly.

During the Collier MPO 2045 LRTP update, the NOAA Sea Level Rise Viewer (version 3.0.0)<sup>13</sup> tool was used to evaluate potential climate impacts to the Collier County transportation network. The viewer provides a preliminary look at SLR and coastal flooding impacts. The tool is for screening-level evaluations and uses best-available, nationally consistent data sets and analyses. The SLR viewer can be used at several scales to help estimate impacts and prioritize actions for different scenarios. While the data and maps provided by the tool illustrate the scale of potential flooding, the exact location of SLR and flooding is an estimate. For the Collier MPO 2045 LRTP update, an intermediate high scenario was used to estimate SLR by 2045. **Appendix C** provides a map of potential SLR and coastal flooding by 2045. Projects that promote transportation infrastructure resiliency in the face of climate change and SLR were given a score of 5 if they were within 0.25 miles of potential 2045 flooding area and a score of 3 if they within 0.5 miles of a potential low lying area.

<sup>13</sup> <https://coast.noaa.gov/slr/#/layer/slr>

The *Collier MPO 2045 LRTP Transportation Network's Vulnerability to Climate Change White Paper* presents further details on climate change vulnerability and risk, estimation of SLR impacts, and possible mitigation strategies.

#### *Future Technology Considerations*



The FDOT *Guidance for Assessing Planning Impacts and Opportunities of Automated, Connected, Electric and Shared-Use (ACES) Vehicles* notes that Florida MPOs are dealing with an unprecedented amount of potential change as they plan for their

transportation needs between now and 2045.<sup>14</sup> Within their next planning horizon, MPOs need to decide how best to address the increasing deployment of ACES vehicles and complementary technologies.

Because emerging technologies have the potential to completely transform conventional transportation practices, it is important to understand the potential benefits and drawbacks of the various technologies. The key benefit to these emerging technologies is the potential to improve safety by reducing injuries and fatalities resulting from human error and distractions. However, ACES technologies also introduce a great deal of unknowns, such as costs, social inequities, and new planning requirements that make navigating policy difficult. **Table 4-5** presents potential positive and negative effects from these emerging technologies as noted in the FDOT ACES Guidance.

<sup>14</sup> [https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/fdot\\_mpoguidebook\\_20181005.pdf?sfvrsn=7d194ed6\\_2](https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/fdot_mpoguidebook_20181005.pdf?sfvrsn=7d194ed6_2)

**Table 4-5. Potential Positive and Negative Effects Resulting from ACES Technologies**

Technology	Potential Negative Effect(s)	Potential Positive Effect(s)
Automated Vehicles	<ul style="list-style-type: none"> <li>• Potential increase in VMT from empty vehicles</li> <li>• Changes in land use or urban form</li> </ul>	<ul style="list-style-type: none"> <li>• Increased mobility for children, elderly or the disabled at potentially lower costs</li> <li>• Reduced parking demand</li> <li>• Changes in land use or urban form</li> </ul>
Connected Vehicles	<ul style="list-style-type: none"> <li>• Potential hacking of a transportation network</li> </ul>	<ul style="list-style-type: none"> <li>• Potential increase in roadway capacities</li> <li>• New safety features</li> <li>• Improved congestion management</li> </ul>
Electric Vehicles	<ul style="list-style-type: none"> <li>• Decrease in transportation funding sources from reduction in motor fuel tax revenues</li> </ul>	<ul style="list-style-type: none"> <li>• Potential reduction in air emissions (depending on energy sources used to generate electricity)</li> </ul>
Shared-Use Vehicles	<ul style="list-style-type: none"> <li>• Complete Street design challenges because of competition for limited curb space in urban areas</li> </ul>	<ul style="list-style-type: none"> <li>• Opportunities for mobility hubs and new funding sources</li> </ul>

The Florida Connected Vehicle Initiative includes multiple planning, design/implementation, and operational connected vehicle projects throughout the state.<sup>15</sup> While there are currently no projects or initiatives in Collier County, there is

<sup>15</sup> <https://www.fdot.gov/traffic/its/projects-deploy/cv/connected-vehicles>

one project in neighboring Lee County: US 41 Florida's Regional Advanced Mobility Elements (FRAME). The project is in the initial phases. The overall goal is to improve efficient operations of the traffic signals along the corridor, thereby improving mobility as well as provide information for connected vehicles. The project covers approximately 30 miles and 71 traffic signals and includes the following initiatives:

- Traffic signal controllers/cabinets upgrades
- Connected Vehicle Road Side Units deployment
- Pedestrian detection using LIDAR<sup>16</sup> detectors
- Deployment of Automated Traffic Signal Performance Measures

Considering that US 41 continues into Collier County, the Collier MPO is considering expansion of the US 41 FRAME project into the County. The project would benefit drivers commuting between Lee and Collier Counties by improving mobility and safety along the US 41 Corridor.

For the Collier MPO 2045 LRTP update, one CAV planning scenario was modeled by FDOT. FDOT coordinated with the University of South Florida's CUTR to determine the capacity adjustments to the model to simulate a CAV fleet. Based on that coordination, a CAV planning scenario assumed 35 percent of the vehicles on the network were CAV. The output resulted in minor capacity improvements to the overall network.

## 2045 Roadway Needs Results

**Figure 4-9** and **Table 4-6** identify the 2045 roadway needs projects which total to more than \$2.4 billion. The evaluation matrix for the ranking of the needs is presented in **Appendix D**.

<sup>16</sup> Light Detection and Ranging

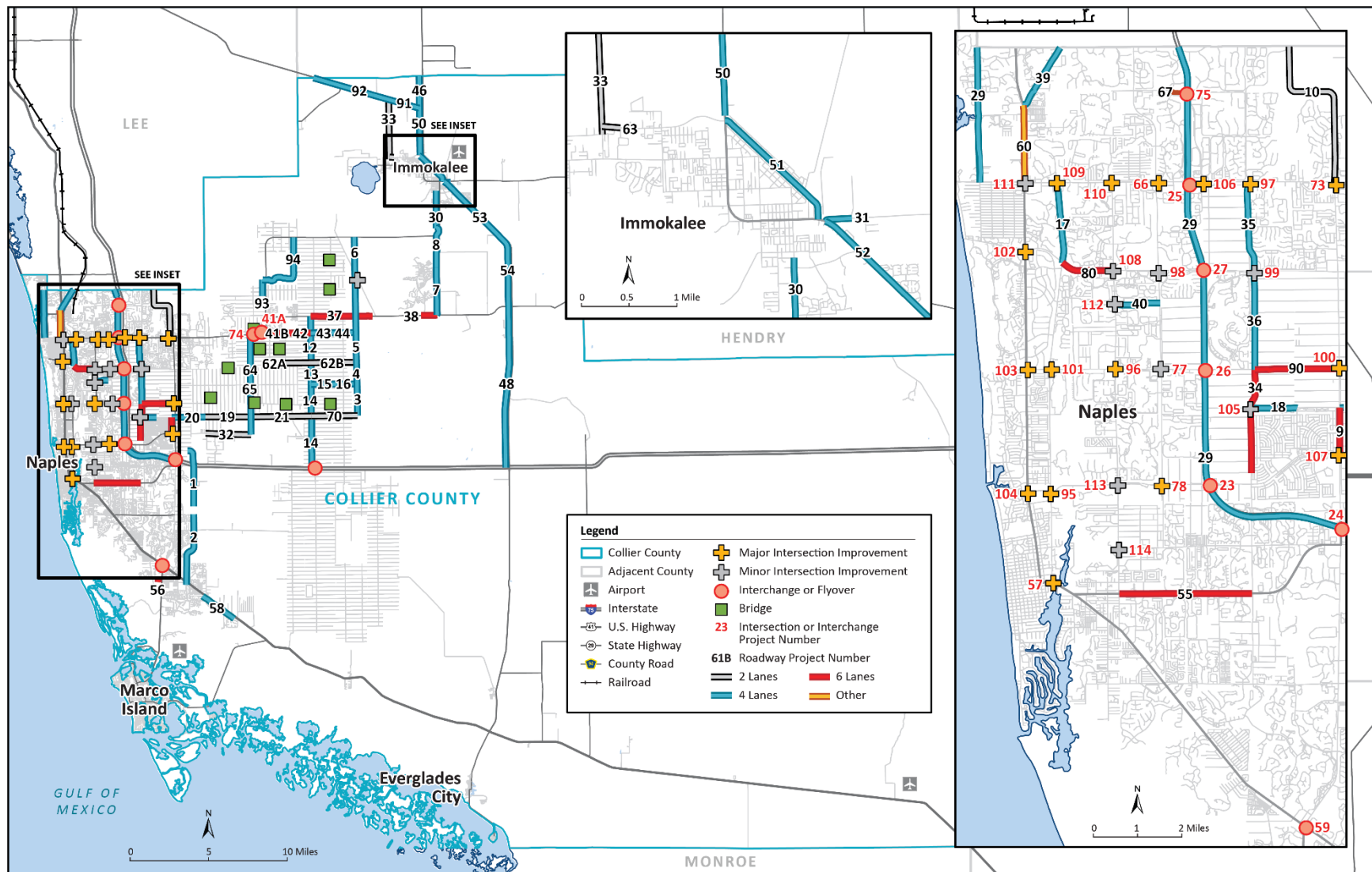


Figure 4-9. 2045 Needs Plan Project Map

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
1	51	Benfield Rd. Extension	The Lords Way	City Gate Blvd. N	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
2	41	Benfield Rd.	US 41 (SR 90) (Tamiami Trail E)	Rattlesnake Hammock Extension	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
3	72	Big Cypress Pkwy.	Green Blvd.	Golden Gate Blvd.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
4	70	Big Cypress Pkwy.	Golden Gate Blvd.	Vanderbilt Beach Road Ext.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
5	71	Big Cypress Pkwy.	Vanderbilt Beach Rd. Extension	Oil Well Rd.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
6	82	Big Cypress Pkwy.	Oil Well Rd.	Immokalee Rd.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
7	62	Camp Keais Rd.	Pope John Paul Blvd.	Oil Well Rd.	Roadway Capacity	Widen from Two to Four Lanes
8	80	Camp Keais Rd.	Immokalee Rd.	Pope John Paul Blvd.	Roadway Capacity	Widen from Two to Four Lanes
9	1	Collier Blvd. (CR 951)	Golden Gate Main Canal	Green Blvd.	Roadway Capacity	Widen from Four to Six Lanes
10	21	CR 951 Extension	Collier Blvd. (CR 951) (northern terminus)	Lee/Collier County Line	Roadway Capacity	New 2-Lane Road
11	34	Everglades Blvd.	Randall Blvd.	South of Oil Well Road	Roadway Capacity	Widen from Two to Four Lanes

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
12	35	Everglades Blvd.	Vanderbilt Beach Rd. Extension	Randall Blvd.	Roadway Capacity	Widen from Two to Four Lanes
13	54	Everglades Blvd.	Golden Gate Blvd.	Vanderbilt Beach Rd. Extension	Roadway Capacity	Widen from Two to Four Lanes
14	63	Everglades Blvd.	I-75 (SR-93)	Golden Gate Blvd.	Roadway Capacity	Widen from Two to Four Lanes
15	37	Golden Gate Blvd.	Everglades Blvd.	Desoto Blvd.	Roadway Capacity	Widen from Two to Four Lanes
16	58	Golden Gate Blvd. Extension	Desoto Blvd.	Big Cypress Pkwy.	Roadway Capacity	New Four-Lane Road
17	31	Goodlette-Frank Rd.	Vanderbilt Beach Rd.	Immokalee Rd.	Roadway Capacity	Widen from Two to Four Lanes
18	66	Green Blvd.	Santa Barbara Blvd./ Logan Blvd.	Sunshine Blvd.	Roadway Capacity	Widen from Two to Four Lanes
19	27	Green Boulevard Extension (16th Ave. SW)	23rd St. SW	Wilson Blvd. Extension	Roadway Capacity	New Two-Lane (Future Study Area)
20	33	Green Boulevard Extension (16th Ave. SW)	Collier Blvd. (CR 951)	23rd St. SW	Roadway Capacity	New Four-Lane (Future Study Area)
21	42	Green Boulevard Extension (16th Ave. SW)	Wilson Blvd. Ext	Everglades Blvd.	Roadway Capacity	New Two-Lane Road
22	60	I-75 (SR-93) Interchange	Everglades Blvd.		Interchange	New Interchange

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
23	8	I-75 (SR-93) Interchange (modified)	Golden Gate Pkwy.		Interchange	Interchange Improvement
24	2	I-75 (SR-93) Interchange (modified)	Collier Blvd. (CR 951)		Interchange	Interchange Improvement
25	22	I-75 (SR-93) Interchange (modified)	Immokalee Rd.		Interchange	Interchange improvement (DDI proposed)
26	18	I-75 (SR-93) Interchange (modified)	Pine Ridge Rd.		Interchange	Interchange improvement (DDI proposed)
27	40	I-75 (SR-93) Interchange (new)	Vanderbilt Beach Rd.		Interchange	New Interchange - Partial (to/from the north)
29	5	I-75 (SR-93) Managed (Toll) Lanes	Collier Blvd. (CR 951)	Collier/Lee County Line	Roadway Capacity	New Ten-Lane Express (Toll) Lanes
30	7	Immokalee Rd. (CR 846)	Camp Keais Rd.	Carver St.	Roadway Capacity	Widen from Two to Four Lanes
31	23	CR 846 E	SR 29	Airpark Blvd.	Roadway Capacity	Widen from Two to Four Lanes
32	81	Keane Ave.	Inez Rd.	Wilson Blvd. Extension	Roadway Capacity	New Two-Lane Road (Future Study Area)
33	50	Little League Rd. Extension	SR 82	Westclox St.	Roadway Capacity	New Two-Lane Road
34	65	Logan Blvd.	Green Blvd.	Pine Ridge Rd.	Roadway Capacity	Widen from Four to Six Lanes
35	52	Logan Blvd.	Vanderbilt Beach Rd.	Immokalee Rd.	Roadway Capacity	Widen from Two to Four Lanes



**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
36	67	Logan Blvd.	Pine Ridge Rd.	Vanderbilt Beach Rd.	Roadway Capacity	Widen from Two to Four Lanes
37	38	Oil Well Road/CR 858	Everglades Blvd.	Oil Well Grade Rd.	Roadway Capacity	Widen from Two to Six Lanes
38	46	Oil Well Road/CR 858	Ave Maria Entrance	Camp Keais Rd.	Roadway Capacity	Widen from Two to Six Lanes
39	10	Old US 41	US 41 (Tamiami Trail E)	Lee/Collier County Line	Roadway Capacity	Widen from Two to Four Lanes
40	45	Orange Blossom Drive	Airport Pulling Rd.	Livingston Rd.	Roadway Capacity	Widen from Two to Four Lanes
41A	19	Randall Blvd. Intersection (flyover)	Immokalee Rd.		Interchange	Ultimate Intersection Improvement: Overpass
41B	36	Randall Blvd.	Immokalee Rd.	8th St. NE	Roadway Capacity	Widen from Two to Six Lanes
42	39	Randall Blvd.	8th St. NE	Everglades Blvd.	Roadway Capacity	Widen from Two to Six Lanes
43	59	Randall Blvd.	Everglades Blvd.	Desoto Blvd.	Roadway Capacity	Widen from Two to Four Lanes
44	61	Randall Blvd.	Desoto Blvd.	Big Cypress Pkwy.	Roadway Capacity	New Four-Lane Road
45	44	Santa Barbara Blvd.	Painted Leaf Ln.	Green Blvd.	Roadway Capacity	Widen from Four to Six Lanes
46	56	SR 29	SR 82	Collier/Hendry Line	Roadway Capacity	Widen from Two to Four Lanes

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
48	49	SR 29	I-75 (SR 93)	Oil Well Rd.	Roadway Capacity	Widen from Two to Four Lanes
50	24	SR 29	New Market Road North/Westclox Street	North of SR 82	Roadway Capacity	Widen from Two to Four Lanes
51	13	SR 29/New Market Rd. W (New Road)	CR 846 E	New Market Rd. N	Roadway Capacity	New Four-Lane Road
52	3	SR 29	Agriculture Way	CR 846 E	Roadway Capacity	Widen from Two to Four Lanes
53	15	SR 29	Sunniland Nursery Rd.	Agriculture Way	Roadway Capacity	Widen from Two to Four Lanes
54	16	SR 29	Oil Well Rd.	Sunniland Nursery Rd.	Roadway Capacity	Widen from Two to Four Lanes
55	6	SR 84 (Davis Blvd.)	Airport Pulling Rd.	Santa Barbara Blvd.	Roadway Capacity	Widen from Four to Six Lanes
56	9	Collier Blvd. (SR 951)	South of Manatee Rd.	North of Tower Rd.	Roadway Capacity	Widen from Four to Six Lanes
57	4	US 41 (SR 90) (Tamiami Trail E) intersection	Goodlette Rd.		Major Intersection Improvement	Major Intersection Improvement
58	12	US 41 (SR 90) (Tamiami Trail E)	Greenway Rd.	6 L Farm Rd	Roadway Capacity	Widen from Two to Four Lanes
59	11	US 41 (SR 90) (Tamiami Trail E) intersection	Collier Blvd. (SR 951)		Major Intersection Improvement	Major Intersection Improvement

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
60	14	US 41 (SR 90) (Tamiami Trail E)	Immokalee Rd.	Old US 41	Corridor Study	Further Study Required
62A	73	Vanderbilt Beach Rd. Extension	16th St.	Everglades Blvd.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
62B	73	Vanderbilt Beach Rd. Extension	Everglades Blvd.	Big Cypress Pkwy.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
63	53	Westclox Street Extension	Little League Rd.	West of Carson Rd.	Roadway Capacity	New Two-Lane Road
64	30	Wilson Blvd.	Golden Gate Blvd.	Immokalee Rd.	Roadway Capacity	Widen from Two to Four Lanes
65	32	Wilson Blvd.	Keane Ave.	Golden Gate Blvd.	Roadway Capacity	New Two-Lane Road (Expandable to Four Lanes)
66	17	Immokalee Rd. (Intersection)	Livingston Rd.		Major Intersection Improvement	Major Intersection Improvement
67	57	Veterans Memorial Blvd. Extension	Strand Blvd.	I-75	Roadway Capacity	New Four-Lane Road
68	83	Big Cypress Pkwy. Intersection (new)	Oil Well Grade Rd.		Minor Intersection Improvement	New At-Grade Intersection
70	68	Green Blvd. Extension	Everglades Blvd.	Big Cypress Pkwy.	Roadway Capacity	New Two-Lane Road
73	20	Immokalee Rd. (CR 846) Intersection	Collier Blvd. (CR 951)		Major Intersection Improvement	Major Intersection Improvement

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
74	28	Immokalee Rd. (CR 846) Intersection	Wilson Blvd.		Major Intersection Improvement	Major Intersection Improvement
75	55	I-75 (SR-93) Interchange (new)	Veterans Memorial Blvd.		Interchange	New Partial Interchange
76	43	Vanderbilt Dr.	Immokalee Rd.	Woods Edge Pkwy.	Roadway Capacity	Widen from Two to Four Lanes
77	25	Pine Ridge Rd. Intersection	Livingston Rd.		Minor Intersection Improvement	Minor intersection improvements
78	29	Golden Gate Pkwy. Intersection	Livingston Rd.		Major Intersection Improvement	Major Intersection Improvement
81	74	Bridge @ 47th Ave NE	West of Everglades Blvd.		New Bridge Project	New Bridge over Canal
82	75	Bridge @ Wilson Blvd.	South of 33rd Avenue NE		New Bridge Project	New Bridge over Canal
83	69	Bridge @ 18th Ave. NE	Between Wilson Blvd. N and 8th St. NE		New Bridge Project	New Bridge over Canal
84	76	Bridge @ 18th Ave NE	Between 8th St. NE and 16th St. NE		New Bridge Project	New Bridge over Canal
85	64	Bridge @ 13th St. NW	North Terminus at Vanderbilt Beach Rd. Extension		New Bridge Project	New Bridge over Canal
86	77	Bridge @ 16th St. SE	South Terminus		New Bridge Project	New Bridge over Canal

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
87	77	Bridge @ Location TBD - between 10th Ave. SE and 20th Ave. SE	East of Everglades Blvd.		New Bridge Project	New Bridge over Canal
88	48	Bridge @Wilson Blvd. S	South Terminus		New Bridge Project	New Bridge over Canal
89	79	Bridge @ 62nd Ave NE	West of 40th St NE		New Bridge Project	New Bridge over Canal
115	N/A	Bridge @ 23rd St. SW	South of Golden Gate Blvd.		New Bridge Project	New Bridge over Canal
90	26	Pine Ridge Rd.	Logan Blvd.	Collier Blvd.	Roadway Capacity	Widen from Four to Six Lanes
93	N/A	Immokalee Rd.	Shady Hollow Blvd. E	Rural Village Rd. (new)	Roadway Capacity	Widen from Two Four Lanes
94	N/A	Rural Village Rd. (new)	Immokalee Rd.	Immokalee Rd.	Roadway Capacity	New Four-Lane Road
95	N/A	Golden Gate Pkwy. (Intersection)	Goodlette Rd.		Major Intersection Improvement	Major Intersection Improvement
96	N/A	Pine Ridge Rd. (Intersection)	Airport Pulling Rd.		Minor Intersection Improvement	Minor intersection improvements
97	N/A	Immokalee Rd. (Intersection)	Logan Blvd.		Major Intersection Improvement	Major Intersection Improvement

**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
98	N/A	Vanderbilt Beach Rd. (Intersection)	Livingston Rd.		Minor Intersection Improvement	Minor intersection improvements
99	N/A	Vanderbilt Beach Rd. (Intersection)	Logan Blvd.		Minor Intersection Improvement	Minor intersection improvements
100	N/A	Collier Blvd. (Intersection)	Pine Ridge Rd.		Major Intersection Improvement	Major Intersection Improvement
101	N/A	Pine Ridge Rd. (Intersection)	Goodlette Rd.		Minor Intersection Improvement	Minor intersection improvements
102	N/A	US 41 (SR 90) (Tamiami Trail E) intersection	Vanderbilt Beach Rd.		Major Intersection Improvement	Major Intersection Improvement
103	N/A	US 41 (SR 90) (Tamiami Trail E) intersection	Pine Ridge Rd.		Major Intersection Improvement	Major Intersection Improvement
104	N/A	US 41 (SR 90) (Tamiami Trail E) intersection	Golden Gate Pkwy.		Major Intersection Improvement	Major Intersection Improvement
105	N/A	Santa Barbara Blvd.	Green Blvd.		Minor Intersection Improvement	Minor intersection improvements
106	N/A	Immokalee Rd.	Northbrook Dr.		Major Intersection Improvement	Major Intersection Improvement



**Table 4-6. 2045 Needs Plan List of Projects**

Map ID	Needs Ranking	Project	From	To	Type of Project	Description
107	N/A	Golden Gate Pkwy.	Collier Blvd.		Major Intersection Improvement	Major Intersection Improvement
108	N/A	Vanderbilt Beach Rd.	Airport Pulling Rd.		Minor Intersection Improvement	Intersection Innovation/Improvements
109	N/A	Immokalee Rd.	Goodlette-Frank Rd.		Major Intersection Improvement	Intersection Innovation/Improvements
110	N/A	Immokalee Rd.	Airport Pulling Rd.		Major Intersection Improvement	Intersection Innovation/Improvements
111	N/A	US 41	Immokalee Rd.		Minor Intersection Improvement	Intersection Innovation/Improvements
112	N/A	Airport Pulling Rd.	Orange Blossom Dr.		Minor Intersection Improvement	Intersection Innovation/Improvements
113	N/A	Airport Pulling Rd.	Golden Gate Pkwy.		Minor Intersection Improvement	Intersection Innovation/Improvements
114	N/A	Airport Pulling Rd.	Radio Rd.		Minor Intersection Improvement	Intersection Innovation/Improvements

## 4-3 Bicycle and Pedestrian Needs

Pathways that consist of pedestrian and bicycle facilities are an important part of the County's transportation network. They facilitate access to public transportation and provide alternative mobility choices. In 2019, the Collier MPO and BPAC developed a *Bicycle/Pedestrian Master Plan* (BPMP) that addresses pedestrian and bicycle needs.<sup>17</sup> The products of the BPAC are included in the LRTP by reference and are summarized in this subsection.

The BPMP establishes policies for including bicycle and pedestrian facilities along all collector and arterial roads, formalizes the applicability of the Design Guidelines, adopts FDOT's Complete Streets policy, identifies high priority Complete Streets Corridors, and establishes MPO priorities for funding improvements. The policies also commit MPO staff to reporting to the MPO Board on performance measures and targets on an annual basis.

### Vision Goals and Objectives

The BPMP Goals and Strategies were developed by reviewing local, state, and national best practices and goals in similar plans including the Collier MPO 2012 *Comprehensive Pathways Plan*. The 2019 BPMP is similar to the 2012 *Comprehensive Pathways Plan* but places greater emphasis on safety, equity, and community health. The goals became the basis for the development of strategies, policies, and project prioritization criteria and are as follows:

- **Safety.** Increase safety for people who walk and bicycle in the County.

- **Connectivity.** Create a network of efficient, convenient bicycle and pedestrian facilities in the County.
- **Equity/Livability.** Increase transportation choice and community livability through development of an integrated multimodal system.
- **Health.** Increase total miles of bicycle and pedestrian facilities and encourage local governments to incorporate Complete Streets principles in road planning, design, and operations.
- **Economy.** Promote tourism and economic opportunities by developing a safe, connected network of biking and walking facilities.
- **Environment.** Protect the environment by promoting walking and bicycling for transportation to reduce congestion, reduce the need for costly expansion of road and highway systems, and reduce our nation's dependence on foreign energy sources.

To address the issue of equity in terms of providing equal access to bicycle and pedestrian facilities countywide, the MPO's previous identification of Environmental Justice (EJ) communities was updated. The EJ criteria used for the BPMP were minority status, poverty, no access to a vehicle, and limited ability to speak English. EJ community areas were defined as areas where the criteria were 10 percent greater than the County average. **Appendix C** presents the EJ Community Area map.

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<sup>17</sup> <https://www.colliermopo.org/bp-master-plan/>

## Identification of Network Needs

The BPMP developed bicycle and pedestrian priorities by first identifying gaps and needs on collector and arterial roads in the region using the following six-step identification process:

1. **Plans Review** – Review of plans and documents that address bicycle and pedestrian issues and opportunities.
2. **Inventories** – The Collier MPO entered into an agreement with the Naples Pathway Coalition (NPC) during the development of the BPMP to develop a joint bicycle facilities map in partnership with NPC and the City of Naples Community Services Department. Additionally, the Collier MPO's 2017 bicycle and pedestrian facilities inventory maps were reviewed and commented on by local agencies, stakeholders, and the community through an extensive public outreach effort, resulting in multiple revisions of the map. The joint map was completed and published in November 2018. Going forward, NPC agreed to serve as the recipient of comments regarding the joint map's accuracy, and the Collier MPO agreed to maintain and update the associated geographic information system (GIS) files on an as-needed basis.
3. **Public Input** - The Collier MPO posted an interactive map on its website that generated nearly 400 comments. Comments were used to develop an overlay map for project review.
4. **Crash and Environmental Justice Community Data** – An analysis of crash data indicated concentrated bicycle and pedestrian crashes near land uses related to tourism and services or in relation to EJ community areas. The combination of these two factors—bicycle and pedestrian crash clusters and EJ communities—proved to be a useful

marker for the needs of low-income, minority, and immigrant populations.

5. **Network Configuration** - Collier MPO staff worked closely with the MPO advisory committees and agency staff and considered public comment in the process of articulating design and planning policies related to roadways.
6. **Gap and Needs Analysis** - Using GIS data, the needs analysis included overlaying the collected data, public input, and draft policies to identify missing links and segment deficiencies in the bicycle/pedestrian network. Throughout the process, monthly updates on the needs were provided to the advisory committees and stakeholders beginning in the fall 2018, which led to further refinement of the prioritization criteria, and thus the list of needs.

The needs analysis identified 74 miles of roadway lacking any type of bicycle or pedestrian facility and 150 miles of roadway lacking sufficient bicycle facilities. [Table 4-7](#) lists the bicycle and pedestrian network gaps and facility needs. [Appendix C](#) includes a map from the BPMP showing bicycle and pedestrian facility gaps overlapped with public comments.

## Prioritized Bicycle and Pedestrian Facilities

Once the needs were identified, the BPMP's goals and objectives served as the prioritization criteria to develop a list of prioritized bicycle and pedestrian facilities. [Table 4-8](#) presents the list of bicycle and pedestrian priorities. The segments identified totaled 66 miles.

**Table 4-7. Network Gaps/Facility Needs**

Source: Collier MPO BPMP

Type of Gap in Bicycle Network	Mileage of Missing Facilities			
	All Gaps on Collector & Arterial Roadways	Gaps Meeting Equity Criterion <sup>a</sup>	Gaps Meeting Safety Criterion	Gaps Meeting Equity and Safety Criteria
No facility	73.9	22.9	2.4	0.0
Insufficient facility	150.3	44.5	13.1	5.8
Paved shoulder <sup>b</sup>	85.3	26.0	1.7	1.3
Connector sidewalk <sup>b</sup>	65.0	18.5	11.4	4.5
Total miles	224.2	67.4	15.5	5.8

<sup>a</sup> Equity criterion established as block groups receiving a medium, high, or very high ranking from the Composite Equity Analysis.

<sup>b</sup> Paved shoulder/ connector sidewalk are sub-categories of Insufficient Facility total.

**Table 4-7. Prioritized Bicycle and Pedestrian Facilities***Source: Collier MPO BPMP*

Road	From	To	Distance	Agency	Facility Type
111th Ave. N	Vanderbilt Dr.	Tamiami Trl. N	1.0	Collier County	Bike Lane/Path
Airport Rd. N	Pine Ridge Rd.	Immokalee Rd.	4.2	Collier County	Bike Lane/Path
Airport Rd. N	S Horseshoe Dr.	Pinewoods Cir.	2.5	Collier County	Bike Lane/Path
Airport Rd. S	Seagrape Ave.	Davis Blvd.	0.5	Collier County	Bike Lane/Path
Airport Rd. S	Davis Blvd.	Tamiami Trl. E	0.8	Collier County	Safety
Bluebill Ave.	Bluebill Ave.	Vanderbilt Dr.	0.4	Collier County	Bike Lane/Path
Bonita Beach Rd.	Vanderbilt Dr.		1.7	Collier County	Bike Lane/Path
Castaways St.	Saturn Ct.	Amazon Ct.	0.2	Marco Island	Marco Master Plan
Collier Blvd.	17th Ave. SW	City Gate Blvd. N	2.0	Collier County	Bike Lane/Path
Collier Blvd.	N End Jolley Bridge	Fiddlers Creek Pkwy.	3.6	Collier County	Bike Lane/Path
Copeland Ave. S	Broadway	Oyster Bar Ln.	0.7	Everglades City	Pathway
Davis Blvd.	Tamiami Trl.	Airport Rd. S	1.0	Collier County	Bike Lane/Path
Everglades Blvd.	Oil Well Rd.	58TH AVE NE	3.1	Collier County	Sidewalk
Golden Gate Pkwy.	9th St. N	Estuary Blvd.	1.6	Naples	Bike Lane/Path
Greenbrier St.	Manor Ter.	Saturn Ct.	0.2	Marco Island	Marco Master Plan
Immokalee Rd.	Tamiami Trl.	Northbrooke Dr.	4.0	Collier County	Bike Lane/Path
Logan Blvd. N	Logan Blvd.	Vanderbilt Beach Rd.	1.1	Collier County	Bike Lane/Path
Logan Blvd. S	Logan Blvd.	Green Blvd.	2.0	Collier County	Bike Lane/Path
Oil Well Rd.	Everglades Blvd. N	Oil Well Grade Rd.	3.9	Collier County	Bike Lane/Path
Oil Well Rd.	Ave Maria Blvd.	SR 29	5.7	Collier County	Bike Lane/Path
Old US 41 N	Tamiami Trl.	Performance Way	1.5	Collier County	Pathway
Peru St.		Seagrape Dr.	0.1	Marco Island	Marco Master Plan
Pine Ridge Rd.	Tamiami Trl.	Logan Blvd. S	5.1	Collier County	Bike Lane/Path
Randall Blvd.	Randall Blvd.	Approach Blvd.	1.5	Collier County	Bike Lane/Path
Rattlesnake H Rd.	Valley Stream Dr.	Collier Blvd.	3.5	Collier County	Bike Lane/Path
San Marco Rd.	Goodland Dr.	Tamiami Trl. E	6.5	Collier County	Pathway
Santa Barbara Blvd.	Green Blvd.	17th Ave. SW	0.2	Collier County	Bike Lane/Path
Saturn Ct.	Castaways St.	Greenbrier St.	0.1	Marco Island	Marco Master Plan
Seagrape Dr.	Peru St.	Swallow Ave.	0.7	Marco Island	Marco Master Plan
Tamiami Trl. E	Greenway Rd.	Six LS Farm Rd.	2.5	Collier County	Pathway
Vanderbilt Beach Rd.	Gulfshore Dr.	Vanderbilt Dr.	0.4	Collier County	Bike Lane/Path
Wiggins Pass Rd.	Vanderbilt Dr.	Tamiami Trl. N	1.0	Collier County	Bike Lane/Path
Wilson Blvd. N	Golden Gate Blvd	24th Ave. NE	3.0	Collier County	Pathway
<b>Total Miles</b>			<b>66.3</b>		

## Shared-Use Nonmotorized (SUN) Trail Alignments and Spine Pathway Corridors

Managed by the FDEP Office of Greenways and Trails, the SUN Trail program funds non-motorized, paved, shared-use trails that are part of the Florida Greenways and Trails System Priority Trail. **Appendix C** includes the SUN Trail Alignments and Spine Pathway Corridors map, which shows the two SUN Trail alignments and other interconnected spine pathway corridors within Collier County that form an integrated, high-priority pathway network.

The BPMP identified the following as priority projects to complete the SUN Trail network.<sup>18</sup> Further details on each project is provided in the BPMP.

- SUN Trail Alignments
- FPL Easement/Livingston/Rich King Greenway Alignment
- Gordon River Greenway Connections
- Golden Gate Canal Greenway (Proposed)
- Golden Gate Parkway between Santa Barbara and Collier Boulevards
- SR 29 and SR 82

## Existing Plus Proposed Facilities

Additional needs analysis included examining the 2040 LRTP roadway projects, as roadway enhancement projects provide an excellent opportunity to cost-effectively expand the bicycle and pedestrian network. **Appendix C** includes the Existing Plus Proposed Facilities map, which provides a visual summary of

the project priorities for major roadways and the Spine Trail network.

## Local and Residential Roads

Since the 2040 LRTP update, the Collier MPO completed the Golden Gate City Walkable Community Study to develop a prioritized list of sidewalk and pedestrian amenity projects that would promote and enhance walkability, bicycle use, transit use, and social equity throughout the community. Projects were scored based on proximity to crashes, schools, commercial destinations, parks, and transit, and public input. Projects were then ranked in tiers based on their current condition and greatest value to the public:

- Tier 1 Projects were given the highest priority based on their benefit to the community
- Tier 2 Projects are instrumental in completing a continuous sidewalk network throughout the community.
- Tier 3 Projects will enhance overall walkability within the community

The results of the study demonstrated a significant need for sidewalk infrastructure in Golden Gate City.

## Local Agency Priorities on Local Roads

Adopted local agency plans are incorporated into the BPMP by reference. Key priorities are summarized as follows.

### Naples

The *Naples Downtown Circulation and Connectivity Plan* identifies bicycle and pedestrian improvements to the Gordon River Bridge (5th Avenue S) as a priority for the region as it is the hub of the SUN Trail and Spine Corridor Network. The

<sup>18</sup> <https://www.fdot.gov/planning/systems/SUNTrail.shtml>



project design calls for narrowing the existing travel lanes, eliminating the shoulder, and moving the existing barrier to provide a 14-foot-wide shared-use path on each side of the bridge.

### **Everglades City**

Everglades City has identified four sidewalks projects as part of their priority needs along Copeland Avenue, Datura Street, Broadway, and Collier Avenue.

### **Immokalee Urban Area**

The Immokalee Walkable Community Study identified SR 29 and SR 82 as critical components of the Spine Trail Network for Collier County. Additionally, the Immokalee CRA requested to extend bicycle and pedestrian facilities along Lake Trafford Road to the lake as part of the Spine Trail priority.

### **Marco Island**

Top priorities from Marco Island's *Bike Path Master Plan* include:

- Collier Boulevard – alternate bike lanes (Landmark extension)
- Bald Eagle Drive – bike lanes (Collier to San Marco)

## **4-4 Transit Needs**

*Pending completion of the Transit Development Plan*

## **4-5 Air Transportation Needs**

Within the Collier MPO jurisdiction are four publicly owned airports:

- Naples Municipal Airport
- Immokalee Regional Airport
- Marco Island Executive Airport
- Everglades Airpark

The Collier County Airport Authority, which is a branch of the local government overseen by the Collier County BCC, oversees the development and management of the airports in Immokalee, Marco Island, and Everglades City. The City of Naples Airport Authority is charged with the operation, development, and improvements of the Naples Airport. The closest international airport to the Collier County area is the Southwest Florida International Airport, which is located to the north in Fort Myers in Lee County.

### **Naples Airport**

Naples Airport is located in the City of Naples and is bounded by Corporate Flight Drive to the north, North Road to the south, Airport Pulling Road to the east, and the Gordon River to the west. Public access to the airport is at the intersection of Radio Road and Airport Pulling Road. In Fiscal Year 2019, there were 112,800 takeoffs and landings. The airport typically houses 308 aircraft, which significantly increases during the seasonal months.<sup>19</sup> There is no regularly scheduled passenger service at this airport. However, it maintains a Title 14 CFR, Part 139 Airport Operating Certificate to accommodate both scheduled and unscheduled operations. According to the *Naples Airport Master Plan*,<sup>20</sup> in 2017 the airport operated at 56 percent capacity and is forecasted to operate at 84 percent capacity by 2038. The airport master plan includes capital

<sup>19</sup> <https://flynaples.com/about/>

<sup>20</sup> <https://flynaples.com/wp-content/uploads/2020/04/APF-MP-Consolidated-Draft-Report-February-29-2020.pdf>

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improvements through 2039. There are no plans to expand the airport. The roadway project needs include intersection improvements at Airport Pulling Road and Radio Road to accommodate future airport operations.

### **Immokalee Regional Airport**

The Immokalee Regional Airport is situated on 1,333 acres and is bordered by Immokalee Road to the south and Airway Road to the west. Airpark Boulevard provides public access to the airport. As discussed earlier, this airport has been designated for a 60-acre Foreign Trade Zone, which includes portions of the Florida Tradeport Industrial Park. The industrial park covers 400 acres and is accessed by Airpark Boulevard. The airport also includes the Immokalee Regional Raceway (International Hot Rod Association Drag Strip) and is used for aerial firefighting and crop dusting operations. The *Immokalee Regional Airport, Airport Layout Plan Update, 2017*<sup>21</sup> notes that the airport operations are expected to grow through 2037 requiring some airfield improvements. The roadway project needs include widening Immokalee Road from SR 29 to Airpark Boulevard to accommodate future airport operations.

### **Marco Island Executive Airport**

The Marco Island Executive airport is located 12 miles south of downtown Naples and has one runway that measures 5,000 feet. The airport can accommodate smaller general aviation aircraft as well as business jets.

### **Everglades Airpark**

The Everglades Airpark is situated on 29 acres and is located immediately southwest of the Big Cypress National Preserve and is surrounded on three sides by the waters of the Everglades National Park. The Fakahatchee Strand State Preserve and Collier Seminole Park are to the north. The airpark primarily supports recreational flying, environmental patrol, and flight training. It includes one 2,400-foot-long runway and is considered Collier County's Eco-tourism Airport.

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<sup>21</sup> Immokalee Regional Airport, Airport Layout Plan Update

# 2045

LONG RANGE TRANSPORTATION PLAN



Collier MPO

## Financial Resources Technical Memorandum - Draft

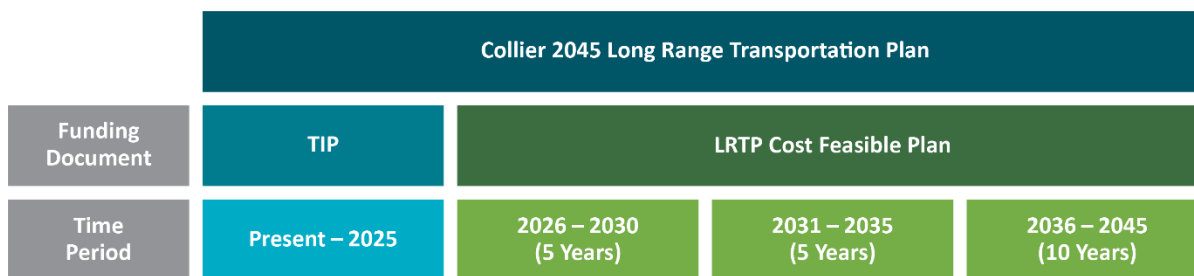
August 19, 2020



# Financial Resources Technical Memorandum

## Background

This Technical Memorandum documents the assumptions used to develop future revenues for the Collier Metropolitan Planning Organization (MPO) 2045 Long Range Transportation Plan (LRTP) update. The assumptions give the Collier MPO a reasonable estimate of future revenues that can be used to fund the multimodal transportation projects included in the Collier MPO 2045 LRTP. Consistent with the requirements of Title 23 of United States Code Section 134 (23 U.S. Code §134), the revenues identified for the 2045 LRTP are reasonably expected to be available during the planning period through 2045. Three multi-year phases used to report available revenues and project costs are shown on Figure 1 and are consistent with the state and federal requirements for LRTPs.



**Figure 1. Revenue Bands**

## Revenue Projections

The Collier MPO 2045 LRTP includes revenue projections from federal, state, and county sources. The following section describes the revenue sources used to develop the 2026–2045 Cost Feasible Plan. Table 1 summarizes the total projected revenues as future Year of Expenditure (YOE) dollars that are anticipated to be available for the LRTP. The statewide estimates for federal and state revenues for use in the metropolitan planning process, and methodology to develop the estimates, were developed in coordination with the Florida Department of Transportation (FDOT) and are provided in Appendix A.

Collier County (hereafter, “the County”) has funded transportation projects using a variety of local sources including fuel taxes, impact fees, and General Fund transfers (ad valorem) in addition to federal and state revenues. For the 2045 LRTP update, it is assumed that the County will continue to use these revenue sources to contribute funding towards the 2026–2045 Cost Feasible Plan. The following sections briefly describe the individual revenue sources used to develop the 2026–2045 Cost Feasible Plan. The sections also include a projection of the total future year dollars that will be used in the LRTP for demonstrating financial feasibility using YOE revenues and costs.

## Federal/State Revenue Sources

Projections of federal and state revenues for use in MPO LRTPs are generated by FDOT. Through enhanced federal, state, and MPO cooperation and guidance provided by the MPO Advisory Council, FDOT has provided a long-range revenue estimate through 2045. At a statewide level, these forecasts are allocated to the seven FDOT districts. FDOT has further subdivided the District 1 revenue forecast by County for use in the Collier MPO 2045 LRTP, titled the 2045 Revenue Forecast for the Collier MPO (hereafter the Supplement to the 2045 Revenue Forecasting Guidebook). Table 2 highlights these revenues for Collier MPO in YOE format as required by MAP-21<sup>1</sup> and is followed by a description of each revenue source and the associated assumptions.

<sup>1</sup> MAP-21 is the Moving Ahead for Progress in the 21st Century Act, which was signed into law on July 6, 2012, by President Obama.

**Table 1. LRTP Revenue Projections Summary**

Jurisdiction	Funding Source	Total 2026–2045 (YOE)
<b>Revenues Dedicated to Transit Projects (TBD - pending input from TDP)</b>		
Fed/State	Transit	\$202,380,000
County	Fuel Tax	\$0
County	Farebox Revenue	\$55,152,000 (TBD)
County	General Fund (Ad Valorem) – Fixed Route	\$40,000,000 (TBD)
County	General Fund (Ad Valorem) - Transportation Disadvantaged ONLY	\$1,000,000 (TBD)
<b>Total for Transit</b>		<b>\$298,532,000 (TBD)</b>
<b>Revenues Dedicated to Operations and Maintenance</b>		
County	General Fund (Ad Valorem)	\$240,000,000
County	Fuel Tax (48% of \$375.53M Net Revenues)	\$180,254,444
<b>Total for Maintenance</b>		<b>\$420,254,444</b>
<b>Revenues Remaining for LRTP Projects</b>		
Federal	Transportation Alternatives Program	\$6,760,000
Federal	Transportation Management Area	\$100,360,000
Federal	Strategic Intermodal System	\$337,404,000
State and Federal	Other Arterial Construction & Right of way (ROW)	\$443,200,000
County	Transportation Impact Fees	\$346,275,729
County	Fuel Tax (52% of \$375.53M Net Revenues)	\$195,275,648
County	General Fund (Ad Valorem)	\$0
County	Sales Tax Referendum	\$0
<b>Total for LRTP projects</b>		<b>\$1,429,275,377</b>

**Table 2. Federal and State Revenue Projections (YOE)**

Jurisdiction	Funding Source	2026–2030	2031–2035	2036–2045	Total 2026–2045
Federal	Transportation Alternatives (Urban Area)	\$1,690,000	\$1,690,000	\$3,380,000	\$6,760,000
Federal	Transportation Management Area (TMA)	\$25,090,000	\$25,090,000	\$50,180,000	\$100,360,000
State and Federal	Other Arterial (OA)/ Construction & ROW	\$100,620,000	\$110,540,000	\$232,040,000	\$443,200,000
State	Transportation Regional Incentive Program (TRIP)	\$3,924,000	\$4,368,000	\$8,952,000	\$17,244,000
State and Federal	Transit	\$46,240,000	\$50,640,000	\$105,500,000	\$202,380,000
<b>Total Revenues</b>		\$177,564,000	\$192,328,000	\$400,052,000	\$769,944,000
Jurisdiction	Funding Source	2026–2030	2030–2045	Total 2026–2045	
Federal	Strategic Intermodal System	\$38,622,000	\$298,782,000	\$337,404,000	

### *Transportation Management Area*

Additional federal funds are distributed to an urban area that has a population greater than 200,000 (known as a TMA), as designated by the U.S. Census Bureau following the 2010 Census. These revenues are listed as the Surface Transportation Program Urban Attributable (XU) funds in the FDOT *Five-Year Work Program*.<sup>2</sup> Pursuant to the Supplement to the 2045 *Revenue Forecasting Guidebook*,<sup>3</sup> approximately **\$100.36 million** in future revenues will be available from 2026–2045 for the County.

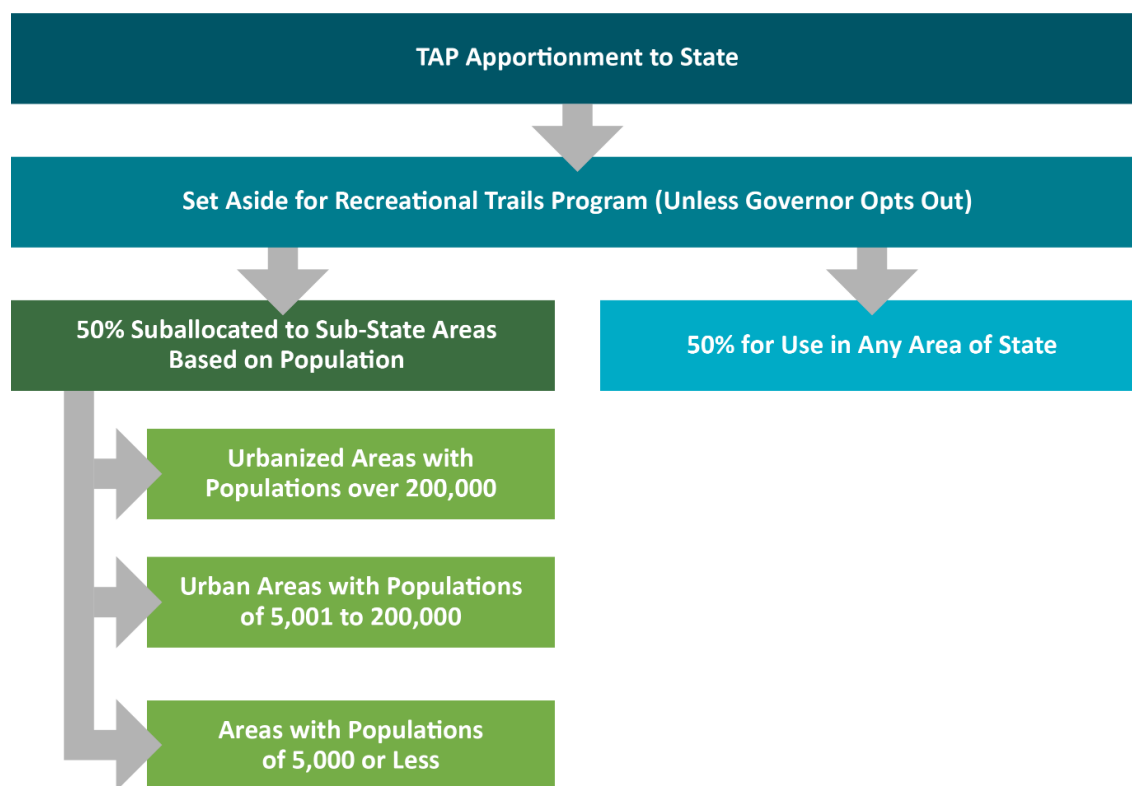
### *Transportation Alternatives Program*

Created as a new funding program under current federal transportation legislation (MAP-21), the Transportation Alternatives Program (TAP) combines three previous programs—Transportation Enhancements, Safe Routes to School, and Recreational Trails Program. Revenue estimates for the TAP are developed into categories based on population. Designed solely to fund projects that are non-auto-based, nine eligible project types can be funded by these revenues, as outlined in 23 USC Section 213(b) and 101(a)(29). The one revenue category of the TAP that is available to the County is the Transportation Alternatives–Urban Area funds, which are available to urbanized areas designated as a TMA (greater than 200,000 population). Figure 2 illustrates how the TAP revenues are distributed throughout the state. Approximately **\$6.76 million** in future TAP revenues are estimated to be available to the Collier MPO from 2026–2045.

<sup>2</sup> Florida Department of Transportation. 2020. *Five-Year Work Program*. August 13.

<sup>3</sup> Florida Department of Transportation. 2018. *Revenue Forecasting Guidebook*. July 3.





**Figure 2. Distribution of Transportation Alternatives Program Revenues**

### *Strategic Intermodal System*

The Strategic Intermodal System (SIS) capacity program provides funds for construction, improvements, and associated right-of-way (ROW) acquisition on the State Highway System (SHS) roadways that are designated as part of SIS. SIS planning, led by FDOT, includes a First Five-Year Plan (FY 2019/2020 – FY 2023/2024),<sup>4</sup> a Second Five-Year Plan (FY 2024/2025–FY2028/2029),<sup>5</sup> and the SIS Long Range Cost Feasible Plan (FY 2029–2045).<sup>6</sup> Using the Second Five-Year and the Long Range Cost Feasible SIS plans, approximately **\$337.404 million** in improvements have been identified for 2026–2045 within the County.

### *Other Arterial Construction/Right-of-Way*

This capacity program provides funds for construction, improvements, and associated ROW acquisition on SHS roadways that are not designated as part of the SIS. OA revenue includes additional funding for the Economic Development Program and the County Incentive Grant Program. The Economic Development Program is a sub-program of the OA program that may provide funds for access roads and highway improvements for new and existing businesses and manufacturing enterprises that meet certain criteria. Pursuant to the Supplement to the FDOT 2045 *Revenue Forecasting Guidebook*,<sup>7</sup> approximately **\$443.2 million** in future revenues will be available to the Collier MPO for roadway infrastructure projects for the 2026–2045 timeframe.

### *Transportation Regional Incentive Program*

TRIP was established as part of the state’s major growth management legislation enacted with Senate Bill 360. The program is intended to encourage regional planning by providing matching funds for improvements to

<sup>4</sup> Florida Department of Transportation. 2019. *First Five-Year Plan (FY 2019/2020 – FY 2023/2024)*. July 1.

<sup>5</sup> Florida Department of Transportation. 2019. *Second Five-Year Plan (FY 2024/2025 – FY2028/2029)*. July 1.

<sup>6</sup> Florida Department of Transportation. 2018. *SIS Long Range Cost Feasible Plan FY 2029–2045*. July.

<sup>7</sup> Florida Department of Transportation. 2018. *2045 Revenue Forecast Collier MPO*. July 13.

regionally significant transportation facilities identified and prioritized by regional partners. The Collier MPO has partnered with the Lee County MPO to develop a regional roadway network that identifies regional facilities that could be eligible for TRIP funding. For long-range planning purposes, it is assumed that this FDOT-district-allocated revenue could be divided among the counties of FDOT District 1 based on population. FDOT District 1 revenues are projected to be \$143.7 million (2014 dollars) for the 2026–2045 timeframe. A population-based distribution of the TRIP funds within District 1 results in approximately **\$17.2 million** in future revenues during the 2026–2045 planning horizon that could be available for the County. However, because this revenue source is not directly allocated to Collier County, it was not assumed as a revenue source in developing the 2045 Cost Feasible Plan.

### *Federal/State Transit Revenues*

Estimates of federal and state transit revenues are based on information provided in the FDOT 2045 *Revenue Forecasting Guidebook*. Collier Area Transit recently updated their 10-Year Transit Development Plan (TDP)<sup>8</sup> through the year 2030 for both capital and operating expenses. Revenue assumptions in the TDP and the Collier MPO 2045 LRTP will be coordinated as both plans develop. The total federal and state transit revenues assumed for the 2026–2045 planning timeframe in future year dollars for capacity projects are **\$202.38 million**. The development of the TDP may result in additional revenues available for future transit service improvements.

## Local Revenue Sources

### *Transportation Impact Fees*

Transportation impact fees (TIFs) provide revenue for financing the addition and expansion of roadway facilities needed to accommodate specific new growth and development. If growth rates are high, the County will have more impact fee revenues to fund growth-related infrastructure sooner, rather than later. If growth slows down, less revenue will be generated and the timing and need for future infrastructure will be realized later, rather than sooner.

To project TIF revenues through 2045, historical TIF collections, historical permitting, and population growth projections were considered.

1. Future population was projected using 2045 medium-level population projections provided by the Bureau of Economic and Business Research (BEBR) at the University of Florida.<sup>9</sup>
2. Total housing units (broken down by single family and multi-family units) was obtained using TAZ-level data from the Collier Interactive Growth Model (CIGM) and in-house long-range demographic modeling. Additional existing housing unit data (for mobile homes and retirement communities) was inferred by drawing from historical permitting data.
3. Projected growth in housing units between 2026-2045 was calculated using the above data. Total projected housing units in 2045 was obtained by using average occupants per household data and medium-level 2045 population projections from BEBR. Growth was allocated among various housing types (single family, multi-family, mobile homes, and retirement communities).
4. Projected units were then multiplied by the current adopted impact fee rates in Collier County. It was assumed that these rates will remain constant and that the County will continue to collect TIFs through 2045. After residential TIF revenues were projected, non-residential TIF revenues were determined using a ratio analysis based on the County's historical impact fee collection. Approximately 75 percent of all impact fee revenues are estimated to come from residential development with the remaining 25 percent coming from non-residential development.

<sup>8</sup> Tindale-Oliver & Associates, Inc. 2020. *Collier Area Transit Development Plan (TDP)*.

<sup>9</sup> Bureau of Economic and Business Research. 2020. *Projections of Florida Population by County, 2020-2045*. <https://www.bebr.ufl.edu/population>.

Additionally, the revenue projections for earlier years were adjusted to account for the impact fee pre-payment requirements in Collier County. The County requires that 33 percent of the estimated TIF be paid prior to approval of a Site Development Plan or Residential Plat and issuance of a Certificate of Adequate Public Facilities (COA) for transportation concurrency. As of August 2020, the County has a COA balance of approximately \$44.5 million, which indicates that there is a large number of future permits for which impact fees have already been collected. It was assumed that roughly 20 percent of this total would remain by 2026, and the remaining funds would be exhausted during the 2026-2030 timeframe. For the Collier MTP 2045 LRTP, **\$346.3 million** in future-year revenues are anticipated to be available from 2026 to 2045 (refer to Table 3).

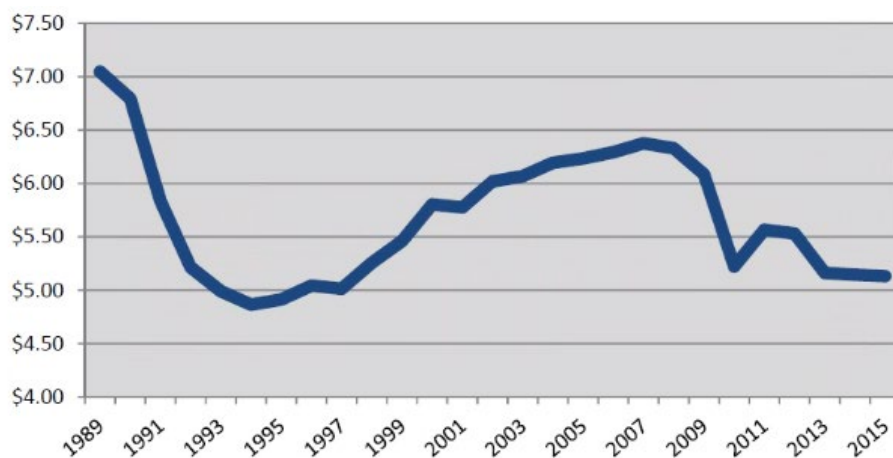
**Table 3. Transportation Impact Fee Revenue Projections (YOE)**

Transportation Impact Fee	2026–2030	2031–2035	2036–2045	Total 2026–2045
Total (Residential + Non-Residential)	\$117,117,446	\$86,601,470	\$142,556,813	\$346,275,729

### Fuel Taxes

Fuel taxes represent a major portion of Collier County’s local transportation revenues. The County currently charges 12 cents of local option fuel tax in addition to the 3 cents of state fuel tax for local use. Fuel tax revenue is dedicated to both transportation capacity expansion and maintenance and operations. This section provides a brief outline of adopted and available fuel taxes as well as historical trends and projected future revenues for all fuel tax options in the County.

Figure 3 illustrates the trend in historical fuel tax revenue per capita for the County fuel tax (1 cent). As shown, the fuel tax revenue per capita has decreased by an annual average of 1.21 percent since 1989. Throughout Florida, the fuel tax per capita has decreased by 0.28 percent during this same time.



**Figure 3. Collier County Fuel Tax (1 Cent) Per-Capita Trend**

Source: Tindale-Oliver & Associates, Inc. 2015. Collier MPO Financial Resources Technical Memorandum. November.

Local fuel tax revenues are based on a set pennies-per-gallon charge, not a percentage of the sale. Therefore, fuel taxes do not increase as gas prices increase or with the effects of inflation. Since 1980, fuel efficiency has increased by approximately 0.50 percent each year. Because of recent changes in fuel efficiency standards for

new vehicles, the fleet-wide fuel efficiency is expected to increase by more than 5 percent annually through 2025, which will reduce fuel tax revenues. Moreover, as electric vehicle market share continues to increase, motor vehicle demand for fuel will decrease even if overall vehicle miles travelled remains the same (or even increases). Therefore, based on the combination of ongoing fuel efficiency improvements and the continued market share increase for electric vehicles, it was assumed that fuel tax revenue levels will decrease by approximately 1.5 percent annually through 2045.

Table 4 provides projected fuel tax revenues for the County through 2045. Fuel taxes collected by the cities within the County have not been considered during the LRTP. Future decisions to include city fuel tax revenues can be determined based on project funding needs. These projections assume that all locally adopted fuel taxes will continue to be implemented as they are currently and at their current rates through 2045. Current obligations that are fulfilled through fuel tax revenues, as shown in the Collier County Budget, are shown in Table 4. The result is **\$375.5 million** of future year net revenues between 2026 and 2045 for the LRTP.

**Table 4. Fuel Tax Revenue Projections for Collier County (YOE)**

Jurisdiction	Funding Source	2026–2030	2031–2035	2036–2045	Total 2026–2045
County	Constitutional Fuel Tax	\$20,972,071	\$19,445,650	\$34,748,345	\$75,166,066
County	County Fuel Tax	\$9,226,138	\$8,554,628	\$15,286,666	\$33,067,432
County	9-Cent Fuel Tax	\$8,020,836	\$7,437,051	\$13,289,616	\$28,747,503
County	6-Cent 1st Local Option Fuel Tax	\$45,011,202	\$41,735,129	\$74,578,461	\$161,324,792
County	5-Cent 2nd Local Option Fuel Tax	\$34,214,541	\$31,724,287	\$56,689,618	\$122,628,446
<b>Total Revenues</b>					<b>\$420,934,239</b>
County	Transfer for Cities	-\$12,668,203	-\$11,746,167	-\$20,989,777	(\$45,404,147)
<b>Net Revenues</b>					<b>\$375,530,092</b>

#### Constitutional Fuel Tax (2 cents per gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county; collected in accordance with Article XII, Section 9 (c) of the Florida Constitution.
- The state of Florida allocates 80 percent of this tax to counties after first withholding amounts pledged for debt service on bonds issued pursuant to provisions of the Florida Constitution for road and bridge purposes.
- Funds can be used for ROW acquisition, construction, and maintenance of roads.
- Counties are not required to share the proceeds of this tax with their municipalities.



Based on the distribution provided in the *Local Government Financial Information Handbook*,<sup>10</sup> the County will receive approximately **\$4.7 million** from the Constitutional Fuel Tax in FY 2019/2020.

#### County Fuel Tax (1 cent per gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county.
- The primary purpose of these funds is to help reduce a county's reliance on ad valorem taxes.
- Proceeds are to be used for transportation-related expenses including reduction of bond indebtedness incurred for transportation purposes. Authorized uses include acquisition of ROW, construction, reconstruction, operation, maintenance; repair of transportation facilities, roads, bridges, bicycle paths, and pedestrian pathways; and reduction of bond indebtedness incurred for transportation purposes.
- Counties are not required to share the proceeds of this tax with their municipalities.

Based on the distribution provided in the *Local Government Financial Information Handbook*, the County will receive approximately **\$2.1 million** from the County Fuel Tax in FY 2019/2020.

#### 9th-Cent Fuel Tax (1 cent/gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county.
- Proceeds may be used to fund transportation expenditures as defined in Section 336.027(7), Florida Statutes.
- To accommodate statewide equalization, this tax is automatically levied on diesel fuel in every county, regardless of whether a county is levying the tax on motor fuel at all.
- Counties are not required to share the proceeds of this tax with their municipalities.

Based on the distribution provided in the *Local Government Financial Information Handbook*, the County will receive approximately **\$1.8 million** from this fuel tax in FY 2019/2020. It was assumed that the County allocates a similar portion of these revenues to the municipalities as it does with the 1st Local Option Fuel Tax (14.52 percent to municipalities).

#### 6-Cent 1st Local Option Fuel Tax

- Tax applies to every net gallon of motor and diesel fuel sold within a county.
- Proceeds may be used to fund transportation expenditures as defined in Section 336.025(7), Florida Statutes.
- To accommodate statewide equalization, all 6 cents are automatically levied on diesel fuel in every county, regardless of whether a county is levying the tax on motor fuel at all or at the maximum rate.
- Proceeds are distributed to a county and its municipalities according to a mutually agreed-upon distribution ratio or by using a formula contained in the Florida Statutes.

Based on the distribution provided in the *Local Government Financial Information Handbook*, the County will receive approximately **\$10.2 million** from this fuel tax in FY 2019/2020, with 85.48 percent allocated to the County and the remaining 14.52 percent distributed to cities.

#### 5-Cent 2nd Local Option Fuel Tax

- Tax applies to every net gallon of motor fuel sold within a county except for diesel fuel.

<sup>10</sup> Florida Legislature's Office of Economic and Demographic Research. 2019. *2019 Local Government Financial Information Handbook*. November. <http://edr.state.fl.us/Content/local-government/reports/lgfi19.pdf>

- Tax must be levied by an ordinance adopted by a majority plus one vote of the membership of the governing body or voter approval in a countywide referendum.
- Proceeds may be used to fund transportation expenditures needed to meet requirements of the capital improvements element of an adopted Local Government Comprehensive Plan or for expenditures needed to meet the immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by local governments. Routine maintenance of roads is not considered an authorized expenditure.
- Proceeds are distributed to a county and its municipalities according to a mutually agreed-upon distribution ratio or by using a formula contained in the Florida Statutes.

Based on the distribution provided in the *Local Government Financial Information Handbook*, the County will receive approximately **\$7.7 million** from this fuel tax in FY 2019/2020, with approximately 85.48 percent allocated to the County and the remaining 14.52 percent distributed to cities.

#### *General Fund/Ad Valorem*

In the past, the County has used General Fund revenues to help fund capacity expansion and debt service, but with recent constraints placed on this fund, fuel taxes have been shifted into this role. While taxable values are stabilizing, the County will continue to contribute General Fund revenues only to non-capacity roadway improvements.

As outlined in the Collier County FY 2020/2021 adopted budget, the County will transfer General Fund dollars into Capital Fund 310 to support the maintenance and improvement of the transportation network. For LRTP purposes, it was assumed that the County would continue to transfer General Fund revenues to this transportation fund and that the funds would continue to be available to fund transportation-related operations and maintenance improvements. Additionally, it was assumed that the County would continue to transfer these funds at the current level through 2045. FY 2021 General Fund transfers to Fund 310 total approximately **\$12.4 million**. To account for projected population growth in the County, an annual adjustment factor of 1.2 percent was used consistent with the population projections used for the LRTP. As the County's population increases, the revenues transferred to Fund 310 will increase in the same proportion.

In addition to the General Fund transfers for operations and maintenance, the current budget indicates a transfer for Transportation Disadvantaged services. Using the latest "FY 2015 Current" values, General Fund transfers total approximately \$2.3 million annually for Funds 427 and 429. Similar to the transportation-related transfers, the projections for these funds have been adjusted to account for projected population growth in the County. The revenue projections from these transfers are highlighted in Table 5.

**Table 5. General Fund Revenue Projections (YOE)**

Jurisdiction	Funding Source	2026–2030	2031–2035	2036–2045	Total 2026–2045
County	General Fund/Ad Valorem	\$60,000,000	\$60,000,000	\$120,000,000	\$240,000,000
Total Revenue					\$240,000,000

#### *Sales Tax*

The Collier Board of County Commissioners placed a 1-cent infrastructure sales surtax referendum on the November 6, 2018, General Election Ballot. It was subsequently approved by a majority of County voters. This sales tax is estimated to produce an average of \$70 million a year for 7 years (or \$490 million in total revenue). Collier County will receive approximately \$420 million of this projected sales tax revenue. Of this amount, the County will allocate approximately \$191 million for transportation projects between 2019 and 2026.



# **Appendix A**

## **2045 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans – Revenue Forecast for the Collier MPO Long Range Plan Update**



**REVENUE FORECAST FOR THE COLLIER  
MPO LONG RANGE PLAN UPDATE**

**2045 Forecast of State and Federal Revenues  
for Statewide and Metropolitan Plans**

## **2045 REVENUE FORECAST COLLIER MPO**

### **WITH STATEWIDE, DISTRICTWIDE AND COUNTY-SPECIFIC PROJECTIONS**

#### **2045 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans**

#### **Overview**

This report documents the Florida Department of Transportation (FDOT) revenue forecast through 2045. Estimates for major state programs for this metropolitan area, for FDOT Districts, and for Florida as whole are included. This includes state and federal funds that “flow through” the FDOT work program. This information is used for updates of Metropolitan Planning Organization (MPO<sup>1</sup>) Long Range Transportation Plans (LRTPs) and related documents.

#### **Background**

In accordance with federal statute, longstanding FDOT policy and leadership by the Metropolitan Planning Organization Advisory Council (MPOAC), the Office of Policy Planning (OPP) provides projections of future available funding to Florida’s 27 MPOs. This data is known as the Revenue Forecast. Consistent data is being applied to the development of the FDOT Strategic Intermodal System (SIS) Highway Cost Feasible Plan.

The department developed a long-range revenue forecast through 2045. The forecast is largely based upon recent federal legislation (e.g., the FAST Act<sup>2</sup>) and changes in multiple factors affecting state revenue sources and current policies. This 2045 forecast incorporates (1) amounts contained in the department’s work program for FYs 2018 through 2022, (2) the impact of the department’s objectives and investment policies, and (3) the Statutory Formula (equal parts of population and motor fuel tax collections) for distribution of certain program funds. All estimates are expressed in nominal dollars, also known as year of expenditure (YOE) dollars.

#### **Purpose**

This version of the forecast (in word processing or portable document format) provides one specific MPO, and all interested parties, with dollar figures that will be necessary and useful as it prepares its 2045 LRTP. If more detail or particular additional numbers are needed, these may subsequently be delivered in spreadsheet format. This document does not forecast funds that do not “flow through” the state work program. Further information concerning local sources of revenue is available from State of Florida sources, particularly *Florida’s Transportation Tax Sources: A Primer*, and the *Local Government Financial Information Handbook*.<sup>3</sup>

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<sup>1</sup> In this document, the general term MPO is used to refer to organizations whose names take different forms, including TPO, TPA and MTPO.

<sup>2</sup> Fixing America’s Surface Transportation (FAST) Act, Public Law 114-94, December 4, 2015.

<sup>3</sup> FDOT’s tax source primer is available at <http://www.fdot.gov/comptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf>. The financial information handbook is prepared by the Office of Economic and Demographic Research, part of the Florida Legislature; it is available at <http://edr.state.fl.us/Content/local-government/reports/lgfih17.pdf>.

This forecast features county level estimates for major FDOT capacity programs, specifically Other Roads and Transit. If an MPO includes more than one county, the county level estimates are totaled to produce an overall MPO estimate. If an MPO's boundary doesn't match county boundaries, the FDOT District will determine appropriate funding totals for that MPO. OPP is available for consultation and support, and Districts are asked to share their method and results with our office. However, final responsibility rests with the appropriate District.

There is a long-term goal to focus planning on metropolitan areas which do not correspond to county or city boundaries. In some cases, analyses and plans are based on census designated urbanized areas (UZAs). But for most sources of funding, it is more practical to define geographic areas by county boundaries.

This forecast does not break down SIS Highway expenditures to the county or District level. SIS Highway expenditures are addressed in the SIS Cost Feasible Plan (CFP), which is under preparation by the FDOT Systems Implementation Office.<sup>4</sup> Districts always inform MPOs of projects that are proposed to be included in the CFP, and, conversely, CFP projects need to be included in the appropriate MPO LRTP(s) to receive federal funding.

This Forecast lists funding for FDOT programs designed to support, operate, and maintain the state transportation system. The FDOT has set aside sufficient funds in the 2045 Revenue Forecast for these programs, referred to as "non-capacity programs" here, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Specific District level amounts are provided for existing facilities expenditures. Funding for these programs is not included in the county level estimates.

### **2045 Revenue Forecast (State and Federal Funds)**

The 2045 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were distributed among appropriate statewide capacity and non-capacity programs consistent with statewide priorities.
3. County level estimates for the Other Roads and Transit programs were developed, along with County, District or Statewide estimates for other funding categories that are of particular interest to the 27 Florida MPOs.

### **Forecast of State and Federal Revenues**

The 2045 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimates revenues from federal, state, and Turnpike sources included in the Department's 5-Year Work Program.

The forecast does not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference (REC) in September 2017 for state fiscal years (FYs) 2019 through 2028. Estimates of federal revenue sources were based on the Department's Federal Aid Forecast for FYs 2018 through 2027. Assumptions about revenue growth are shown in Table 1:

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<sup>4</sup> Formerly known as the Systems Planning Office.

**Table 1**  
**Revenue Sources and Assumptions**

Revenue Sources	Years	Assumptions*
State Taxes (includes fuel taxes, tourism-driven sources, vehicle-related taxes and documentary stamp taxes)	2019-2028	Florida REC Estimates; these average in the range from 2.5% to 3.0% per year
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045
Federal Distributions (Total Obligor Authority)	2018-2027	FDOT Federal Aid Forecast
	2028-2045	Annual 0.0% increase through 2045
Turnpike	2018-2028	Turnpike Revenue Forecast
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045

\* Note all growth rates show nominal, or year of expenditure, dollar figures. Consistent with REC assumptions, a constant annual inflation rate of 2.60% is projected forward indefinitely. Therefore, *an assumption of nominal growth of 1.93% signifies a real decline of about 0.65% per year.*

A summary of the forecast of state, federal and Turnpike revenues is shown in Table 2. The *2045 Revenue Forecast Guidebook* contains inflation factors that can be used to adjust project costs expressed in “present day cost” to “year of expenditure” dollars.

**Table 2**  
**Forecast of Revenues**  
**2045 Revenue Forecast (Millions of Dollars)**

(Percentages reflect percentage of total period funding produced by that source. For example, Federal funding is projected to provide 24% of all funding for the period of 2021 through 2025)

Major Revenue Sources	Time Periods (Fiscal Years)					26-Year Total <sup>2</sup> 2020-2045
	2020 <sup>1</sup>	2021-2025 <sup>1</sup>	2026-2030	2031-2035	2036-2045	
Federal	2,353 28%	10,884 24%	11,878 23%	12,108 21%	24,217 20%	61,440 22%
State	5,263 62%	27,311 61%	34,040 65%	38,164 66%	80,399 66%	185,178 65%
Turnpike	814 10%	6,572 15%	6,688 13%	7,861 14%	16,518 14%	38,453 13%
<b>Total<sup>2</sup></b>	<b>8,430</b>	<b>44,768</b>	<b>52,606</b>	<b>58,133</b>	<b>121,134</b>	<b>285,071</b>

<sup>1</sup> Based on the FDOT Adopted Work Program for 2018 through 2022.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

### Estimates for State Programs

Long range revenue forecasts assist in determining financial feasibility of needed transportation improvements, and in identifying funding priorities. FDOT policy places primary emphasis on

safety and preservation. Remaining funding is planned for capacity programs and other priorities.

The 2045 Revenue Forecast includes the program funding levels contained in the July 1, 2017 Adopted Work Program for 2018 through 2022. The forecast of funding levels for FDOT programs for 2020-2045 was developed based on the corresponding Program and Resource Plan (PRP), which includes the Adopted Work Program and planned funding for fiscal years 2023-2026. This Revenue Forecast provides information for Capacity and Non-Capacity state programs. The information is consistent with “Financial Guidelines for MPO Long Range Plans” moved forward by the Metropolitan Planning Organization Advisory Council Policy and Technical Committee on July 13, 2017.

The Revenue Forecast entails long-term financial projections for support of long-term planning. The forecast is delivered well in advance of the 5-year LRTP adoption schedule, roughly 18 months in advance of the first required adoption. This forecast is considered satisfactory for the remainder of the 5-year cycle; in other words, it is useful for MPOs whose adoptions come at the end of the cycle, about 3½ years after the first MPOs. However, FDOT reserves the right to consider adjustments to the Revenue Forecast during the LRTP adoption cycle, if warranted.

### **Capacity Programs**

Capacity programs include each major FDOT program that expands the capacity of existing transportation systems (such as highways and transit). Table 3 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

#### Statewide Forecast for Capacity Programs

Table 4 identifies the statewide estimates for capacity programs in the 2045 Revenue Forecast. \$285 billion is forecast for the entire state transportation program from 2020 through 2045; about \$149 billion (52%) is forecast for capacity programs.

#### Metropolitan Forecast for Capacity Programs

Pursuant to federal law, transportation management area (TMA) funds and certain Transportation Alternatives (TALU) funds are projected based on current population estimates. These 2 categories only apply to federally designated TMAs; 15 of the State’s 27 MPOs qualify for these funds. District estimates for certain Transportation Alternatives (TA) funds and the Other Roads program were developed using the current statutory formula.<sup>5</sup> For planning purposes, transit program funds were divided between Districts and counties according to population.

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<sup>5</sup> The statutory formula is 50% population and 50% motor fuel tax collections.

**TABLE 3**  
**Major Capacity Programs Included in the 2045 Revenue Forecast**  
**and Corresponding Program Categories in the Program and Resource Plan (PRP)**

<b>2045 Revenue Forecast Programs</b>	<b>PRP Program Categories</b>
<u>SIS Highways Construction &amp; ROW</u> - Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS Highway Construction SIS Highway Traffic Operations SIS Highway Right of Way (ROW) SIS Advance Corridor Acquisition
<u>Other Arterial Construction/ROW</u> - Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS. Also includes funding for local assistance programs such as the Transportation Regional Incentive Program (TRIP), and the County Incentive Grant Program (CIGP).	Arterial Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
<u>Aviation</u> - Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
<u>Transit</u> - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other; Block Grants; New Starts Transit
<u>Rail</u> - Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation High Speed Rail Passenger Service
<u>Intermodal Access</u> - Improving access to intermodal facilities, airports and seaports; associated rights of way acquisition.	Intermodal Access
<u>Seaport Development</u> - Funding for development of public deep-water ports projects, such as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Seaport Development
<u>SUN Trail</u> – FDOT is directed to make use of its expertise in efficiently providing transportation projects to develop a statewide system of paved non-motorized trails as a component of the Florida Greenways and Trails System (FGTS), which is planned by the Florida Department of Environmental Protection (FDEP).	Other State Highway Construction Other State Highway ROW Other Roads Construction Other Roads ROW Other SIS Highway Construction SIS Highway ROW

**Table 4**  
**Statewide Capacity Program Estimates**  
**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Major Programs	Time Periods (Fiscal Years)					26-Year Total <sup>2</sup>
	2020 <sup>1</sup>	2021-25 <sup>1</sup>	2026-30	2031-35	2036-45	2020-2045
SIS Highways Construction & ROW	2,199	12,940	12,490	13,933	28,971	70,534
Other Roads Construction & ROW	885	6,483	7,918	8,550	17,783	41,618
Aviation	211	1,143	1,433	1,596	3,354	7,738
Transit	417	2,306	2,881	3,154	6,580	15,339
Rail	178	850	1,255	1,425	2,985	6,692
Intermodal Access	40	262	345	379	791	1,816
Seaports	114	622	837	938	1,970	4,481
SUN Trail	25	125	125	125	250	650
<b>Total Capacity Programs</b>	<b>4,068</b>	<b>24,731</b>	<b>27,284</b>	<b>30,100</b>	<b>62,684</b>	<b>148,868</b>
<b>Statewide Total Forecast</b>	<b>8,430</b>	<b>44,768</b>	<b>52,606</b>	<b>58,133</b>	<b>121,134</b>	<b>285,071</b>

<sup>1</sup> Based on the FDOT Tentative Work Program for FYs 2018 through 2022.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

Estimates for the Other Roads and Transit program categories for this metropolitan area are included in Table 5.

**Table 5**  
**County Level Capacity Program Estimates**  
**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**  
Estimates for the Collier Metropolitan Planning Organization

Capacity Programs*	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Other Roads Construction & ROW	9.09	78.40	100.62	110.54	232.04	530.69
Transit	6.60	36.67	46.24	50.64	105.50	245.66
<b>Total - Main Programs</b>	<b>15.69</b>	<b>115.08</b>	<b>146.86</b>	<b>161.18</b>	<b>337.54</b>	<b>776.35</b>

\* Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.

# Other Roads estimates do not include projected funding for the TRIP program of the Federal TMA program (SU Fund Code).

^ Transit estimates do not include projected funding for the Florida New Starts program.

A few programs fund capacity projects throughout the state on a competitive basis. The two most prominent programs for MPOs are the Transportation Regional Incentive Program (TRIP) and the Florida New Starts Transit Program. Formerly, TRIP was referred to as a Documentary Stamp Tax program, but there are currently multiple sources of funding. With the economic recovery, the forecast funding for TRIP is now over five times the level of 5 years ago. Also, amounts for the federally funded TMA program (Fund Code SU) are provided in Table 6, and not included in Table 5. Neither TRIP, Florida New Starts or TMA funds are included above.



**Table 6**  
**Transportation Management Area (TMA) Funds Estimates**  
**(Known as SU Funds in FDOT Work Program)**  
**Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Collier Metropolitan Area (Defined as Collier County)	Time Periods (Fiscal Years)					26 Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
<b>TMA / SU Funds</b>	5.02	25.09	25.09	25.09	50.18	130.47

Projects which would be partially or entirely funded by TRIP or FL New Starts cannot be counted as “funded” in LRTPs. This is because there is no guarantee of any specific project receiving TRIP or FL New Starts funding in the future. Both programs are competitive, and only a small percentage of potentially eligible projects receive funding. However, these projects can be included in LRTPs as “illustrative” projects.<sup>6</sup> If MPOs have specific questions, they should consult with their District liaison and planning staff; District staff will contact the OPP, Work Program, or other Central Office staff as needed. Conditional estimates of TRIP funds by District are in Table 7. Statewide estimates of FL New Starts funds are in Table 8.

The FAST Act continued funding for Transportation Alternatives projects. Categories impacting MPOs include funds for (1) Transportation Management Areas (TALU funds); (2) areas with populations greater than 5,000 up to 200,000 (TALL funds), and (3) any area of the state (TALT funds). Estimates of Transportation Alternatives Funds are shown further below in Table 9.

**Table 7**  
**Districtwide Transportation Regional Incentive Program Estimates**  
**State Funds from the 2045 Revenue Forecast (Millions of Dollars)**

FDOT District	5-Year Period (Fiscal Years)					26-Year Total <sup>2</sup>
	2020 <sup>1</sup>	2021-25	2026-30	2031-35	2036-2045	2020-2045
District 1	3.1	21.9	32.7	36.4	74.6	<b>168.8</b>
District 2	2.5	17.6	26.3	29.2	59.9	<b>135.5</b>
District 3	1.6	11.6	17.3	19.2	39.3	<b>89.0</b>
District 4	4.1	28.9	43.1	47.9	98.2	<b>222.3</b>
District 5	4.7	32.8	49.0	54.4	111.7	<b>252.6</b>
District 6	2.8	19.7	29.4	32.7	67.0	<b>151.6</b>
District 7	3.3	23.2	34.6	38.4	78.8	<b>178.2</b>
<b>Statewide Total Forecast</b>	<b>22.2</b>	<b>155.8</b>	<b>232.3</b>	<b>258.2</b>	<b>529.5</b>	<b>1,197.9</b>

<sup>1</sup> Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

<sup>6</sup> Other projects for which funding is uncertain may also be included as illustrative projects.

**Table 8**  
**Transit - Florida New Starts Program Estimates**  
**State Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Statewide Program	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Statewide Total Forecast	41.8	226.3	259.2	282.4	593.4	1,403.1

**Table 9**  
**Transportation Alternatives Funds Estimates**  
**Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Collier Metropolitan Area (Defined as Collier County)	Time Periods (Fiscal Years)					26 Year Total <sup>1</sup>
	2020 <sup>1</sup>	2021-25	2026-30	2031-35	2036-45	2020-2045
TALU (Urban); Funds for TMA	0.34	1.69	1.69	1.69	3.38	8.79
TALL (<200,000 population); Entire FDOT District	0.55	2.73	2.73	2.73	5.46	14.20
TALT (Any Area); Entire FDOT District	3.45	17.25	17.25	17.25	34.49	89.67

<sup>1</sup> Rows sometimes do not equal the totals due to rounding.

Other projects for which funding is uncertain may also be included in LRTPs as “illustrative” projects.

### **Non-Capacity Programs**

Non-capacity programs refer to FDOT programs designed to support, operate and maintain the state highway system: safety, resurfacing, bridge, product support, operations and maintenance, and administration. Table 10 includes a description of each non-capacity program and the linkage to the program categories used in the Program and Resource Plan.

County level estimates are not needed for these programs. Instead, FDOT has included sufficient funding in the 2045 Revenue Forecast to meet the following statewide objectives and policies:

- **Resurfacing program:** Ensure that 80% of state highway system pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standard on the state highway system;
- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast’s capacity funds) in each District and metropolitan area; and
- **Administration:** Administer the state transportation program.

The Department has reserved funds in the 2045 Revenue Forecast to carry out its responsibilities and achieve its objectives for the non-capacity programs on the state highway system in each

**TABLE 10**  
**Major Non-Capacity Programs Included in the 2040 Revenue Forecast**  
**and Corresponding Program Categories in the Program and Resource Plan (PRP)**

<b>2045 Revenue Forecast Programs</b>	<b>PRP Program Categories</b>
<u>Safety</u> - Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
<u>Resurfacing</u> - Resurfacing of pavements on the State Highway System and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
<u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, not less than 15% of the amount of 2009 federal bridge funds must be expended off the federal highway system (e.g., on local bridges not on the State Highway System).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
<u>Product Support</u> - Planning and engineering required to “produce” FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning & Environment Public Transportation Operations
<u>Operations &amp; Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Operations & Maintenance Traffic Engineering & Operations Toll Operations Motor Carrier Compliance
<u>Administration and Other</u> - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards). The “Other” category consists primarily of debt service.	Administration Fixed Capital Outlay Office Information Systems Debt Service

District and metropolitan area. Table 11 identifies the statewide estimates for non-capacity programs. About \$136 billion (48% of total revenues) is forecast for non-capacity programs.

**Table 11**  
**Statewide Non-Capacity Expenditure Estimates**  
**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Major Categories	Time Periods (Fiscal Years)					26-Year Total <sup>1</sup>
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Safety	141	820	826	825	1,659	<b>4,271</b>
Resurfacing	633	4,354	4,150	4,241	8,756	<b>22,135</b>
Bridge	1,035	1,051	2,403	2,946	6,122	<b>13,556</b>
Product Support	1,302	6,576	6,709	7,096	14,614	<b>36,299</b>
Operations and Maintenance	1,384	7,442	8,596	9,162	18,939	<b>45,523</b>
Administration and Other	429	2,770	2,891	2,819	5,559	<b>14,468</b>
<b>Statewide Total Forecast</b>	<b>4,923</b>	<b>23,013</b>	<b>25,576</b>	<b>27,089</b>	<b>55,650</b>	<b>136,251</b>

<sup>1</sup> Columns and rows sometimes do not equal the totals due to rounding.

Table 12 contains District-wide estimates for State Highway System (SHS) existing facilities expenditures for information purposes. Existing facilities expenditures include all expenditures for the program categories Resurfacing, Bridge, and Operations and Maintenance (O&M). In the previous Revenue Forecast, these expenditures were described as SHS O&M, but the expenditures on the Resurfacing and Bridge categories, in combination, are about as much as those for O&M. These existing facilities estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration (FHWA) Division Office.

**Table 12**  
**State Highway System Existing Facilities Estimates by District**  
**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Major Programs	Time Periods (Fiscal Years)					26-Year Total <sup>1</sup>
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
District 1	457	1,922	2,267	2,446	5,060	<b>12,151</b>
District 2	606	2,551	3,009	3,247	6,716	<b>16,129</b>
District 3	495	2,084	2,458	2,652	5,487	<b>13,176</b>
District 4	410	1,728	2,038	2,199	4,549	<b>10,924</b>
District 5	561	2,362	2,785	3,006	6,217	<b>14,931</b>
District 6	203	854	1,007	1,087	2,248	<b>5,399</b>
District 7	319	1,345	1,586	1,712	3,541	<b>8,503</b>
<b>Statewide Total Forecast</b>	<b>3,051</b>	<b>12,847</b>	<b>15,150</b>	<b>16,348</b>	<b>33,817</b>	<b>81,214</b>

Note: Includes Resurfacing, Bridge, and Operations & Maintenance Programs.

<sup>1</sup> Columns and rows sometimes do not equal the totals due to rounding.

### Advisory Concerning Florida's Turnpike Enterprise

Within the framework of FDOT, Florida's Turnpike Enterprise (Turnpike) is given authority, autonomy and flexibility to conduct its operations and plans in accordance with Florida Statute and its Bond Covenants. The Turnpike's traffic engineering consultant projects Toll Revenues and Gross Concession Revenues for the current year and the subsequent 10-year period, currently FYs 2018-2028. The consultant's official projections are available at [http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/1\\_Executive%20Summary.pdf](http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/1_Executive%20Summary.pdf).

Projections of Turnpike revenues within the State of Florida Revenue Forecast beyond FY2028 are for planning purposes, and no undue reliance should be placed on these projections. Such amounts are generated and shared by the FDOT Office of Policy Planning (OPP) for purposes of accountability and transparency. They are part of the Revenue Forecast process, which serves the needs of MPOs generating required Long Range Transportation Plans (LRTPs).

MPOs do not program capital projects or make decisions concerning Turnpike spending. OPP projections are not part of the Turnpike's formal revenue estimating process and are not utilized for any purpose other than to assist MPOs and perform related functions. Such amounts do not reflect the Turnpike's requirement to cover operating and maintenance costs, payments to bondholders for principal and interest, long-term preservation costs, and other outstanding Turnpike obligations and commitments.