



Agenda CAC

Citizens Advisory Committee

IN-PERSON MEETING

Transportation Management Services Department
MAIN CONFERENCE ROOM
2885 South Horseshoe Dr.
Naples, FL, 34104

May 20, 2024, 2:00 P.M.

1. Call to Order

2. Roll Call

3. Approval of the Agenda

4. Approval of the April 22, 2024 Meeting Minutes

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

6. Agency Updates

- A. FDOT
- B. MPO Executive Director

7. Committee Action

- A. Endorse Annual List of Project Priorities
- B. Review and Endorse the FY 2025-2029 Transportation Improvement Program (TIP)

8. Reports & Presentations (May Require Committee Action)

9. Member Comments

10. Distribution Items

- A. Administrative Modification to Collier MPO's Fifth Amended FY 22/23-23/24 Unified Planning Work Program
- B. Administrative Modification to the FY 2024-2028 TIP (Scour Countermeasures)
- C. Amendment and Subsequent Administrative Modification to the FY 2024-2028 TIP (Naples Manor Sidewalks)

11. Next Meeting Date

August 26, 2024

12. Adjournment

PLEASE NOTE:

The meetings of the advisory committees of the Collier Metropolitan Planning Organization (MPO) are open to the public and citizen input is encouraged. Any person wishing to speak on any scheduled item may do so upon recognition of the Chairperson. Any person desiring to have an item placed on the agenda should contact the MPO Director at least 14 days prior to the meeting date. Any person who decides to appeal a decision of the advisory committee will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting should contact the Collier Metropolitan Planning Organization 72 hours prior to the meeting by calling (239) 252-5814. The MPO's planning process is conducted in accordance with Title VI of the Civil Rights Act of 1964 and Related Statutes. Any person or beneficiary who believes that within the MPO's planning process they have been discriminated against because of race, color, religion, sex, age, national origin, disability, or familial status may file a complaint with the Collier MPO Title VI Coordinator, Ms. Suzanne Miceli (239) 252-5814 or by email at: Suzanne.Miceli@colliercountyfl.gov, or in writing to the Collier MPO, attention: Ms. Miceli, at 2885 South Horseshoe Dr., Naples, FL 34104.

**CITIZENS ADVISORY COMMITTEE of the
COLLIER METROPOLITAN PLANNING ORGANIZATION
MEETING MINUTES
April 22, 2024, 2:00 p.m.**

1. Call to Order

Ms. Middelstaedt called the meeting to order at 2:00 p.m.

2. Roll Call

Ms. Miceli called the roll and confirmed a quorum was present.

CAC Members Present

Elaine Middelstaedt, *Chair*

Neal Gelfand, *Vice-Chair*

Dennis DiDonna

Dennis Stalzer

Josh Rincon

Karen Homiak

Misty Phillips

CAC Members Absent

Fred Sasser

Josephine Medina

Michelle Arnold

MPO Staff

Anne McLaughlin, Executive Director

Sean Kingston, Principal Planner

Dusty Hansen, Senior Planner

Suzanne Miceli, Administrative Support Specialist II

Others Present

Abra Horne (FDOT)

Kimberly Abate (FDOT)

Kim Warren (FDOT)

Melody Joyner (FDOT)

Lauren Brooks (FDOT)

Michael Van Der Heyden (Stantec)

Bill Howell (Lochner)

Donnie Holcomb (HDR)

Lorraine Lantz, Collier County Transportation Planning

Kathy Eastley, Collier County Transportation Planning

3. Approval of the Agenda

Ms. McLaughlin suggested moving items 8A and 8B after Item 6 to allow for FDOT presentations.

Ms. Homiak moved to approve the amended agenda. Mr. Rincon seconded. Carried unanimously.

4. Approval of the March 25, 2024 Meeting Minutes

Ms. Homiak moved to approve the March 25, 2024 meeting minutes. Mr. Gelfand seconded. Carried unanimously.

5. Public Comments for Items not on the Agenda

None.

6. Agency Updates

A. FDOT

Ms. McLaughlin announced that FDOT's Victoria Peters had accepted a position as Manager of Transportation Planning with FDOT's District Four. The Committee noted that she would be missed.

B. MPO Executive Director

None.

**Items 8A and 8B were heard after item 6B, followed by 7A and onward.*

7. Committee Action

A. Endorse Amendment to the FY 24-28 Transportation Improvement Program

Mr. Kingston explained that the item was for the Committee to endorse an Amendment to the FY 24-28 Collier MPO Transportation Improvement Program (TIP) and authorizing resolution. The Florida Department of Transportation (FDOT) had asked Collier MPO to modify the FY 24-28 TIP to add five new projects and modify an existing one: Adding thru lanes to Airport Pulling Rd from Vanderbilt Rd to Immokalee Rd, Pine Ridge Rd Interchange Improvement, Oil Well Rd Shoulder Improvement Segment 4; Widen/resurface existing lanes, Oil Well Rd Shoulder Improvement Segment 4; Widen/resurface existing lanes, Four Point Roundabout; Roundabout. Staff recommended that the Committee endorse the Amendment to the FY 24-28 Transportation Improvement Program.

Ms. Homiak moved to endorse the Amendment to the FY 24-28 Transportation Improvement Program, and Mr. Stalzer seconded. Mr. DiDonna opposed. Motion carried.

B. Endorse FY 25/26 Unified Planning Work Program

Ms. Hansen said that the item was for the Committee to endorse the State Fiscal Year (FY) 25-26 Unified Planning Work Program (UPWP), which serves as the resource and budgeting document for the MPO for FY 24-26. The new UPWP would be required to be approved by the MPO Board and submitted to the to the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) no later than May 15, 2024. It would be presented for approval at the Board's May 10th meeting. She went on to say that the Committee reviewed the draft FY 25-26 UPWP and received an update as to major planning tasks and focus areas at its March 25th meeting. Since the Committee's March 25th meeting, the following changes were made: the Financial Management (FM) numbers and FDOT Contract number were added to the cover page, language regarding the required PL fund allocation for Complete Streets planning was modified and moved from Task 5 to the beginning of the UPWP, new section specifying the funding allocations for each fiscal year, new MPO Board members, City of Naples representatives, Council Members Penniman and Barton, were added, Appendix D was updated to reflect comments from FHWA and FDOT, Appendix E was updated to include the MPO Resolution number. **Ms. Hansen** explained that there had been an additional change since the TAC agenda packet had been distributed, the Transportation Disadvantaged Planning Grant FY25 allocation was increased from its estimated \$29,754 to \$30,780.

Ms. Homiak moved to endorse the FY 25/26 Unified Planning Work Program and Mr. Rincon seconded. Carried unanimously.

C. Review and Comment on the Draft Annual List of Project Priorities

Ms. McLaughlin said the item was being presented for the Committee to review and comment on the draft annual List of Project Priorities (LOPP) for FY 30, explaining that the new list of project priorities for Surface Transportation Block Grant-Urban (SU) funding would go to Congestion Management Projects which had been ranked by the Congestion Management Committee (CMC). The projected SU funds available were \$5 million, and the prioritized projects were estimated to be relative to funds available at \$5.4 million. Projects include an ATMS and Controller Update and an ITS Retiming of Arterials for Collier County, and a Fiber connections upgrade from US 41 to Mooring Line Drive & Crayton and Harbour & Crayton span-wire to mast arm intersection improvements and a US 41 from 3rd Ave to SR 84 Intersection/Mobility Improvements PD&E for the City of Naples.

For the annual Transportation Regional Incentive Program (TRIP) state funding, in coordination with Lee County MPO, Collier County submitted a project to study design possibilities for a major intersection improvement at Golden Gate Pkwy & Livingston Rd and Lee County MPO submitted a Sunshine extension project. Two freight projects are included for prioritization by the MPOAC and FDOT, including Construction of a Diverging Diamond Interchange at I-75 & Immokalee Rd and an Old US 41 road widening project in a joint submittal with Lee County MPO. On April 12th, the MPO Board voted unanimously to support Commissioner McDaniel's proposed Safety improvement project to install streetlights at the SR 29/Oil Well Rd intersection. The MPO Board also voted unanimously to support the

Trust for Public Land's request to add the Bonita-Estero Rail Trail ROW Acquisition as a priority project for SUN Trail funding in addition to the Collier to Polk Trail PD&E. The Planning priorities were updated to reflect current timeframes and funding amounts contained in FDOT's FY 25-29 Work Program.

This item was presented for review and comment only.

D. Review and Comment on the Draft FY 25-29 Transportation Improvement Program

Mr. Kingston said that the item was for the committee to review and comment on the draft FY 25-29 TIP. Part One of the TIP contains the narrative and project sheets and Part Two contains supporting documentation required by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The project sheets were up to date with FDOT's April 8, 2024 Work Program snapshot received on April 10, 2024. The next steps would be MPO Board review on May 10, 2024, TAC/CAC endorsement on May 20, 2024, followed by MPO Board approval on June 14, 2024.

Mr. Kingston reviewed changes in the TIP which can be viewed in the [April 22, 2024 CAC Agenda](#).

A group discussion followed regarding various locations in the region which were proposed to need upgrades and **Ms. McLaughlin** explained that with rising costs, the MPO and the County were working diligently to assess the greatest needs for the allotment of available funds.

This item was presented for review and comment only.

8. Reports and Presentation (May Require Committee Action)

A. Project Update for SR 29 PD&E Study from Oil Well Road to SR 82 – FDOT

Ms. Horne mentioned that FDOT had recently provided the SR 29 PD&E Study from Oil Well Road to SR 82 presentation at various public meetings in Immokalee and held open office hours at FDOT offices to follow up on refinements that were made after previous FDOT public hearings regarding the project.

Ms. Horne provided a presentation which can be viewed in the [April 22, 2024 CAC Agenda](#)

Ms. Horne said that the project documents would be available on the [SR 29 from I-75 to Oil Well Road project webpage](#) on the SWFL FDOT website.

B. I-75 at Pine Ridge Rd Interchange Improvements - FDOT

Mr. Howell provided a presentation which can be viewed in the [April 22, 2024 CAC Agenda](#) and mentioned that project information could be found at swflroads.com/project/445296-1.

9. Member Comments

Mr. DiDonna mentioned that he believes the Collier Area Transit (CAT) should look toward the future and consider electric busses.

Mr. Rincon recommended that **Mr. DiDonna** bring his comment to a Collier County Board of County Commissioners meeting.

Mr. DiDonna also requested to bring an item to CAC for vote, regarding using cameras at intersections to enforce traffic laws.

Ms. Homiak informed **Mr. DiDonna** that Collier County once attempted using cameras to enforce traffic laws and found it to be ineffective and the idea was dismissed. She also mentioned that the item would fall under Collier County jurisdiction and was not an item for the Collier MPO.

A group discussion followed, and it was recommended that if **Mr. DiDonna** wanted to pursue the inquiry, that he bring it to a Collier County Board of County Commissioners meeting.

10. Distribution Items

A. FY 24-28 TIP Administrative Modification

The item was distributed.

11. Next Meeting Date

May 20, 2024, 2:00 p.m. –Transportation Management Services Bldg. Main Conference Room, 2885 S. Horseshoe Dr., Naples, FL, 34104 – in person.

(off-cycle meeting due to Memorial Day holiday)

12. Adjournment

Ms. Middelstaedt adjourned the meeting at 3:35 p.m.

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7A

Endorse Final Draft Annual List of Project Priorities

OBJECTIVE: For the Committee to endorse the annual List of Project Priorities (LOPP).

CONSIDERATIONS: The 2024 **Congestion Management Priority Projects** list has not changed since the Committee reviewed the draft LOPP in April. The Congestion Management Priorities are slated for programming in FY30. The amount of Surface Transportation Block Grant – Urban (SU) funding projected for FY30 is slightly less than the estimated total of \$5.4 million for the four projects identified on the list. (**Attachment 1a**)

Collier County and Lee MPO have coordinated in submitting an updated list of projects for Transportation Regional Incentive Program (**TRIP**) funding. The project listing is the same as shown in April, with the addition of notations on programming status. (**Attachment 1b**) The new Collier County project is to design the major intersection improvements at Golden Gate Pkwy & Livingston Rd.

MPO staff submitted two **Freight** projects for prioritization by the MPOAC and FDOT (National Highway Freight Program funding): Construction of a Diverging Diamond Interchange at I-75 & Immokalee Rd and the Old US 41 road widening project. The project costs have been updated since the draft the Committee reviewed in April. Due to the projected high Right of Way (ROW) costs projected for the Old US 41 project, Collier MPO is submitting a separate application from Lee MPO for NHFP funding, another change since the April meeting. The **Safety** improvement project to install streetlights at the SR 29/Oil Well Rd intersection remains the same as in April. (**Attachment 1c**)

The addition of the Bonita-Estero Rail Trail ROW acquisition as a **SUN Trail** funding priority remains the same as in April. (**Attachment 1d**)

The priority ranking has been revised from 2 to 1, and the amount requested increased from \$400,000 to \$450,000, in FYs 29 and 30 for the **Planning** priorities for the 2055 Long Range Transportation Plan at FDOT's recommendation. (**Attachment 1e**)

Bridge and Transit priorities remain the same as shown in April, and the same as were adopted in 2023. (**Attachments 1f and 1g**)

STAFF RECOMMENDATION: That the Committee endorse the final draft of the 2024 List of Project Priorities as shown in Attachment 1.

Prepared By: Anne McLaughlin, MPO Director

ATTACHMENT(S):

1. 2024 Project Priorities
 - a. 2024 CMC Priorities
 - b. 2024 Joint Lee/Collier TRIP Priorities
 - c. 2024 Highway, Freight and Safety Priorities
 - d. 2024 SUN Trail Funding Priorities
 - e. 2024 Planning Priorities

- f. 2024 Bridge Priorities
- g. 2024 Transit Priorities

2024 Congestion Management Project Priorities -				
Project Name	Submitting Agency	Description	Funding Request	CMC Ranking
ATMS and Controller Update	Collier County	ATMS and Controller Update	\$1,622,000	1
Fiber connections from US-41 to Mooring Line Drive & Crayton and Harbour & Crayton span-wire to mast arm intersection improvements	City of Naples	Fiber connections to intersections and upgrades from the existing span-wire assembly	\$1,998,153	2
ITS Retiming of Arterials	Collier County	ITS Retiming of Arterials	\$633,000	3
US41 from 3rd Ave to SR 84 Intersection / Mobility Improvements PD&E	City of Naples	Analyze cumulative effects of redevelopment projects on US41's functionality from a Complete Streets Perspective and address Bike - Ped Safety Concerns utilizing a Safe Systems approach.	\$1,118,220	4
Grand Total			\$5,371,373	

1b

Joint TRIP Priorities for Lee and Collier for 2024

Sponsor	Route	From	To	Proposed Improvement	Requested Phase	Total Cost	Requested TRIP Funds	STATUS	State Funding Level	Fiscal Year
2023/2024										
Collier County	Collier Blvd	Golden Gate Main Canal	Golden Gate Pkwy	4L to 6L	Des/Build	\$38,664,000	\$5,000,000			
Collier County	Vanderbilt Beach Rd	US 41	E. of Goodlette	4L to 6L	CST	\$8,428,875	\$4,214,438	Funded	\$4,214,438	FY 24/25
Collier County	Veterans Memorial Boulevard	High School Entrance	US 41	New 4L/6L	CST	\$14,800,000	\$6,000,000			
2024/2025										
Collier County	Vanderbilt Beach Rd	16th Street	Everglades Blvd	New 2L	CST	\$19,050,000	\$4,125,000			
Lee County	Three Oaks Ext. Phase II	Pony Drive	Daniels Parkway	New 4L/8L CR 876	CST	\$131,200,000	\$7,500,000			
Collier County	Santa Barbara/Logan Blvd.	Painted Leaf Lane	Pine Ridge Road	Operational Imp.	CST	\$8,000,000	\$4,000,000			
Lee County	Alico Extension - Phase I	Airport Haul Rd	E. of Alico Road	New 4L	CST	\$54,159,583	\$6,000,000			
Collier County	Goodlette Road	Vanderbilt Beach Road	Immokalee Road	2L to 4L	CST	\$5,500,000	\$2,750,000	Funded	\$2,750,000	FY 23/24
2025/2026										
Lee County	Burnt Store Rd	Van Buren Pkwy.	1,000' N. of Charlotte Co/L.	2L to 4L	ROW	\$33,500,000	\$4,000,000			
2026/2027										
Lee County	Alico Extension - Phase II & III	E. of Alico Road	SR 82	New 4L	CST	\$441,974,282	\$10,000,000			
2027/2028										
Collier County	Oil Well Road	Everglades	Oil Well Grade Rd.	2L to 6L	CST	\$54,000,000	\$6,000,000			
Collier County	Immokalee Road - Shoulder Project	Logan Blvd	Livingston Rd	Shoulders	CST	\$15,000,000	\$4,000,000	Funded	\$985,275	FY24
Collier County	Immokalee Road	At Livingston Road		Major Intersect.	PE	\$4,500,000	\$1,000,000	Funded	\$2,500,000	FY24
Collier County	Randall Blvd	Everglades	8th	2L to 6L	PE	\$5,760,000	\$2,880,000	Funded	\$2,880,000	FY25
2028/2029										
Lee County	Sunshine Extension	75th Street West	SR 80	New 4L	PD&E	\$6,283,770	\$3,100,000			
Collier County	Immokalee Road	At Livingston Road		Major Intersect.	CST	\$38,000,000	\$10,000,000			
2029/2030										
Collier County	Golden Gate Pkwy	At/Livingston Rd		Major Intersect.	PE	\$6,000,000	\$3,000,000			
Lee County	Ortiz Avenue	SR 82	Luckett Road	2L to 4L	CST	\$52,457,000	\$8,000,000			

FPN 451525-1 CST FY 24 LF AND SCRC - AWARDED SCOP CST 985,274.47

1c (p1)

2024 HIGHWAY, FREIGHT & SAFETY PRIORITIES

LRTP MAP ID	Facility	Limit From	Limit To	Final Proposed Improvement - 2045 LRTP	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in which CST is Funded by Source				PROJECT STATUS	
							2026-2030 PLAN PERIOD 2			Projects Funded in CFP		
							Phase	Source	YOE Cost	YOE	FPN	Amount
50	SR 29	N of New Market Rd	SR 82	Widen from 2 lanes to 4-lanes (with center turn lane)	\$64,792,368	2026-30	CST	SIS	\$30,360,000	\$30,360,000	417540-6	\$680,000 \$33,752,368
23	I-75 (SR93) Interchange	Golden Gate Pkwy		Interchange Improvement	\$9,590,000	2026-30	PE CST	OA OA	\$580,000 \$12,240,000	\$12,820,000		
25	I-75 (SR93) Interchange	Immokalee Rd		Interchange Improvement (DDI Proposed)	\$9,590,000	2026-30	PE CST	OA OA	\$580,000 \$12,240,000	\$12,820,000	454099-1	
57	US41 (SR90)(Tamiami Trail E)	Goodlette-Frank Rd		Major Intersection Improvement	\$13,000,000	2026-30	PE ROW CST	OA OA OA	\$630,000 \$2,970,000 \$13,410,000	\$17,010,000		
58	US41 (SR90)(Tamiami Trail E)	Greenway Rd	6 L Farm Rd	Widen from 2-lane to 4-lanes	\$31,880,000	2026-30	PE ROW CST	OA OA OA	\$ 3,910,000 \$ 4,460,000 \$ 33,530,000	\$41,900,000	dropped from FDOT STIP	
111	US41 (SR90) (Tamiami Trail)	Immokalee Rd		Intersection Innovation / Improvements	\$17,500,000	2026-30	PE CST	OA OA	\$ 3,130,000 \$ 20,120,000	\$23,250,000		
	\$146,352,368										\$34,432,368	
Plan Period 3 & 4 Construction Funded Projects - Initiated in Plan Period 2							2026-2030			CFP	FPN	
MAP ID	Facility	Limit From	Limit To	Project Description	Total Project Cost (PDC)	CST Time Frame	Phase	Source	Funding Request	2026-2030 TOTAL	PROJECT STATUS	Amount
39	Old US41	US41	Lee/Collier County Line	Widen from 2 lanes to 4-lanes	\$22,590,000	2031-2035	PE ROW	OA OA	\$3,850,000 \$170,000	\$4,020,000	435110-2	3,001,000
59	US 41 (SR90) (Tamiami Trail)	Collier Blvd		Major Intersection Improvement	\$17,250,000	2031-2035	PE	OA	\$2,810,000	\$2,810,000		
60	US41 (SR90)(Tamiami Trail)	Immokalee Rd	Old US 41	Complete Streets Study for TSM&O Improvements	\$17,250,000	2031-2035	PE	OA	\$460,000	\$460,000		
22	I-75 (SR93) New Interchange	Vicinity of Everglades Blvd		New Interchange	\$42,260,000	2036-2045	PE	OA	\$3,760,000	\$3,760,000	County submitted IJR/PDE request to Congressman Balart	
C1	Connector Roadway from New I-75 Interchange	Golden Gate Blvd	Vanderbilt Beach Rd	4-lane Connector Roadway from New Interchange (Specific Location TBD during Interchange PD&E	\$17,570,000	2036-2045	PE	OA	\$440,000	\$440,000		
C2	Connector Roadway from New I-75 Interchange	I-75 (SR93)	Golden Gate Blvd	4-lane Connector Roadway from New Interchange (Specific Location TBD during Interchange PD&E	\$80,590,000	2036-2045	PE	OA	\$2,000,000	\$2,000,000		
Subtotal					\$197,510,000				\$13,490,000			

HIGHWAYS - FREIGHT PRIORITIES							2026-2030			CFP		
MAP ID	Facility	Limit From	Limit To	Project Description	Total Project Cost (PDC)	CST Time Frame	Phase	Source	Funding Request	YOE	PROJECT STATUS	Amount
60	I-75	Immokalee	Interchange	Major Interchange Improvement (DDI)	\$22,395,503		CST		\$20,000,000		MPO submitted to MPOAC; FDOT National Highway Freight Program. Application Pending.	
39	Old 41	US 41	Bonita Beach Rd (Lee County)	widen from 2-4 lanes with buffered bike lanes, SUP on west side and sidewalks on east side.	\$147,100,000		ROW		\$20,000,000		(435110-2) Joint Lee/Collier MPO submittal to MPOAC; FDOT NHFP. Application Pending.	ROW \$90M CEI \$ 5.2M CST \$51.9M
Subtotal					\$169,495,503				\$40,000,000			

HIGHWAYS - SAFETY							2026-2030			CFP		
	Facility	Limit From	Limit To	Project Description	Total Project Cost (PDC)	CST Time Frame	Phase	Source	Funding Request	YOE	PROJECT STATUS	Amount
	SR 29	Oil Well Rd	Intersection	Street Lighting	\$1,000,000	FY25	DSN - Build	SU	\$1,000,000			
Subtotal					\$1,000,000				\$1,000,000			\$0

1d

2024 PROJECT PRIORITIES for SUN TRAIL FUNDING - MPO BOARD adoption 6/14/2024					Funding Status
Rank	Project Name	Submitting Agency	PM	Funding Request	
1	Collier to Polk Regional Trail PD&E Study (adopted 2/9/24 Board Meeting)	Collier MPO	FDOT	\$ 4,000,000	FY24 Statewide FPN 453914-1 \$20.3M
2	Bonita-Estero Rail Trail ROW Acquisition	Collier MPO	County	\$ 7,800,000	
Total				\$ 11,800,000	

2024 Collier MPO Planning Study Priorities - SU BOX FUNDS

for MPO Board adopted on 6-14-24.

Priority	Fiscal Year	SU Request	Project Cost	Plan or Study	Status FY25-29 Work Program and TIP
1	2025	\$379,416	\$379,416	2050 LRTP	\$379,416
	2026	\$350,000	\$350,000	2050 LRTP, CMP	\$350,000
1	2027	\$350,000	\$350,000	CMP, BPMP, TDP, 2055 LRTP	\$350,000
	2028	\$350,000	\$350,000		\$350,000
	2029	\$450,000	\$450,000		\$0
	2030	\$450,000	\$450,000		\$0
		TOTAL	\$2,329,416		\$1,429,416

Note: The Congestion Management Process (CMP), Bicycle/Pedestrian Master Plann (BPMP), and Transit Development Plan (TDP) support the development of the LRTP and are incorporated by reference in the LRTP.

2024 Bridge Priorities (same as 2023 priorities)

Rank	Location	Cost Estimate	Programming Status
1	16th St NE,from Golden Gate Blvd to Randall Blvd	\$16,400,000	FPN 451283-1 FY24-28 TIP \$4.715m SU FY24
2	47th Avenue NE, from Everglades Blvd to Immokalee Rd	\$23,000,000	FY25-29 TIP: FPN 453421-1 \$4,8mi SU FY29

2023 Transit Priorities Adopted 6/10/22 & 6/9/23

Improvement	Category	Ranking	Implementation Year	Annual Cost	3-Year Operating Cost	10-Year Operating Cost	Capital Cost	Funding Status
Maintenance and Operations Facility Replacement	Transit Asset Management (TAM)	1	2025	\$ -	\$ -	\$ -	\$7,900,000	\$5,000,000
Administration/Passenger Station Roof Replacement	Transit Asset Management (TAM)	2	2022	\$ -	\$ -	\$ -	\$357,000	
Route 15 from 90 to 45 minutes	Increase Frequency	3	2023	\$163,238	\$489,715	\$1,632,384	\$503,771	
Route 11 from 30 to 20 minutes	Increase Frequency	4	2023	\$652,954	\$1,958,861	\$6,529,536	\$503,771	
Route 12 from 90 to 45 minutes	Increase Frequency	5	2023	\$282,947	\$848,840	\$2,829,466	\$503,771	
Route 16 from 90 to 45 minutes	Increase Frequency	6	2024	\$156,105	\$468,316	\$1,561,054	\$503,771	
Immokalee Transfer Facility (Building)	Transit Asset Management (TAM)	7	2025		\$0		\$585,000	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	8	2023	\$ -	\$ -	\$ -	\$520,000	
Route 14 from 60 to 30 minutes	Increase Frequency	9	2024	\$243,915	\$731,744	\$2,439,146	\$512,698	
Site SL-15 Creekside	Park and Ride	20	2024	\$ -	\$ -	\$ -	\$564,940	
Beach Lot Vanderbilt Beach Rd	Park and Ride	11	2024	\$ -	\$ -	\$ -	\$2,318,200	
Route 17/18 from 90 to 45 minutes	Increase Frequency	12	2024	\$258,550	\$775,649	\$2,585,495	\$503,771	
Route 13 from 40 to 30 minutes	Increase Frequency	13	2024	\$83,712	\$251,135	\$837,115	\$512,698	
New Island Trolley	New Service	14	2025	\$551,082	\$1,653,246	\$5,510,821	\$864,368	
Study: Mobility on Demand	Other Improvements	15	2025	\$ -	\$ -	\$ -	\$150,000	
Study: Fares	Other Improvements	16	2025	\$ -	\$ -	\$ -	\$150,000	
Support Vehicle - Replacement	Transit Asset Management (TAM)	17	2024	\$ -	\$ -	\$ -	\$30,000	
New Bayshore Shuttle	New Service	18	2026	\$201,000	\$602,999	\$2,009,995	\$531,029	
Support Vehicle - Replacement	Transit Asset Management (TAM)	19	2025	\$ -	\$ -	\$ -	\$30,000	
Radio Rd Transfer Station Lot	Park and Ride	20	2027	\$ -	\$ -	\$ -	\$479,961	
Beach Lot Pine Ridge Rd	Park and Ride	21	2027	\$ -	\$ -	\$ -	\$2,587,310	
Immokalee Rd - Split Route 27 creating EW Route	Route Network Modifications	22	2028	\$189,885	\$569,654	\$1,898,846	\$550,016	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	23	2027	\$ -	\$ -	\$ -	\$525,000	
Collier Blvd - Split Route 27 creating NS Route	Route Network Modifications	24	2028	\$189,885	\$569,654	\$1,898,846	\$550,016	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	25	2027	\$ -	\$ -	\$ -	\$525,000	
New Route 19/28 - Extend Hours to 10:00 PM	Service Expansion	26	2028	\$29,288	\$87,863	\$292,876	\$0	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	27	2027	\$ -	\$ -	\$ -	\$525,000	
Route 24 - Extend Hours to 10:00 PM	Service Expansion	28	2028	\$30,298	\$90,893	\$302,976	\$0	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	29	2027	\$ -	\$ -	\$ -	\$525,000	
Goodlette Frank Rd - Split Route 25 creating NS Route	Route Network Modifications	30	2028	\$183,805	\$551,416	\$1,838,052	\$550,016	
MOD - North Naples	New Service	31	2030	\$81,723	\$245,169	\$817,230	\$81,961	
New Autonomous Circulator	New Service	32	2030	\$52,411	\$157,232	\$524,105	\$569,681	
MOD - Marco Island	New Service	33	2030	\$108,912	\$326,736	\$1,089,119	\$81,961	
MOD - Golden Gate Estates	New Service	34	2030	\$163,446	\$490,338	\$1,634,460	\$81,961	
New Naples Pier Electric Shuttle	New Service	35	2030	\$82,213	\$246,638	\$822,125	\$569,681	
MOD - Naples	New Service	36	2030	\$193,889	\$581,666	\$1,938,887	\$81,961	

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7B

Review and Endorse the Final Draft of the Fiscal Year 2025-2029 Transportation Improvement Program

OBJECTIVE: For the committee to review and endorse the final draft of the Fiscal Year (FY) 2025-2029 Transportation Improvement Program (TIP).

CONSIDERATIONS: The TIP is a 5-year, fiscally constrained, multimodal program of transportation projects within the Collier Metropolitan Planning area. The TIP is developed by the MPO in cooperation with the Florida Department of Transportation (FDOT). Projects funded in the TIP originated in the MPO's 2045 Long Range Transportation Plan (LRTP) – Cost Feasible Plan. Projects make their way from the LRTP to the TIP through the MPO's annual process of selecting and updating Project Priorities for submission to FDOT each June for potential inclusion in the next update to the FDOT 5-year Work Program.

Part One of the TIP contains the narrative and project sheets; and Part Two contains supporting documentation required by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The project sheets are up to date with FDOT's 4/8/24 Work Program snapshot received on 4/10/24.

The next step is Board approval in June. Staff will give a brief presentation at the committee meeting.

The public comment period for the final draft of the FY 2025-2029 TIP began on May 10, 2024, and will close at the MPO Board meeting on June 14, 2024.

STAFF RECOMMENDATION: That the committee review and endorse the final draft of the FY 2025-2029 TIP.

Prepared by: Sean Kingston, AICP, PMP, CFM Principal Planner

ATTACHMENTS:

1. Presentation on FY25-29 TIP
2. Final Draft FY25-29 TIP



FY 2025-2029 TIP

MPO Board Preview 5/10/24

Part One Background, Narrative, Project Sheets

Part Two Required Documentation including
Transportation Performance Measures

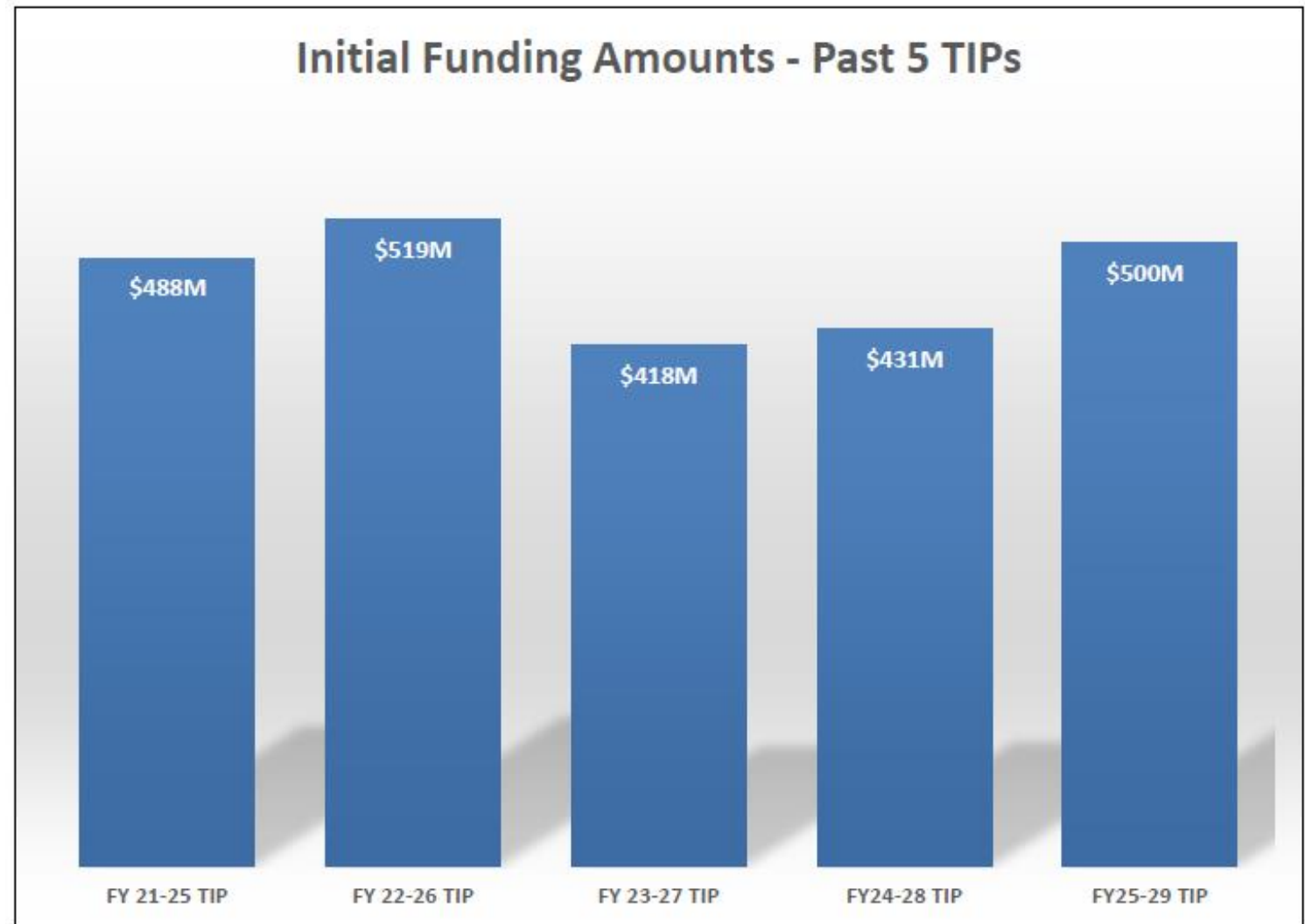
Purpose and Requirements

- ❑ **Purpose** - required by State and Federal Statutes
- ❑ **Requirements can change** with each new federal appropriations act once signed into law, but it takes a year or more to institute new policy guidance at federal then at state level, as exemplified with the **Bipartisan Infrastructure Law (BIL)**
- ❑ Must be **consistent with 2045 Long Range Transportation Plan – Cost Feasible Plan**
- ❑ Must demonstrate **fiscal constraint**
- ❑ Must address **performance measures** and link project selection to meeting targets
- ❑ Collaboratively developed in **partnership** with **FDOT**
- ❑ Reviewed and **approved by FHWA and FTA**

Funding Summary

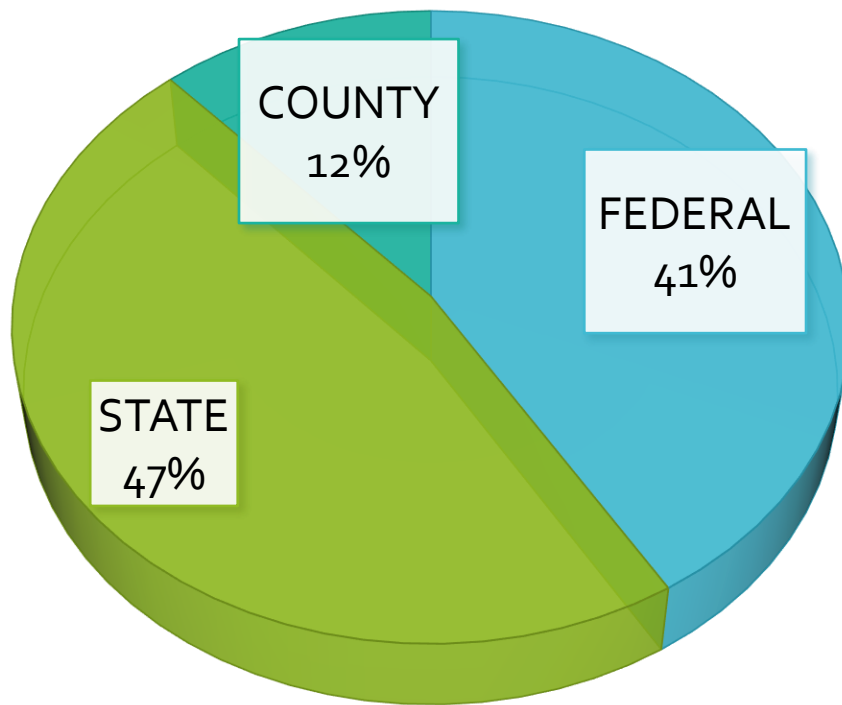
Pages 19-22

FY25-29 TIP amount based on
the FDOT download files
dated 4/8/2024

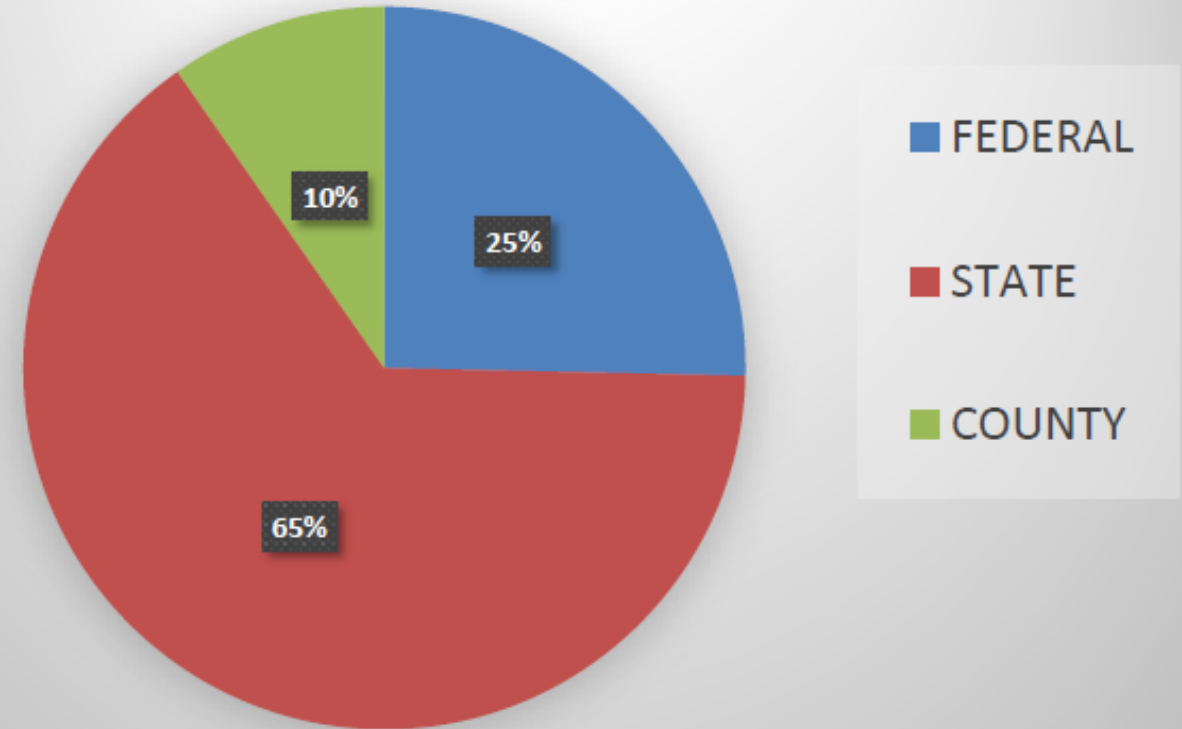


Fluctuations in Total Funding Over Past 5 TIPs

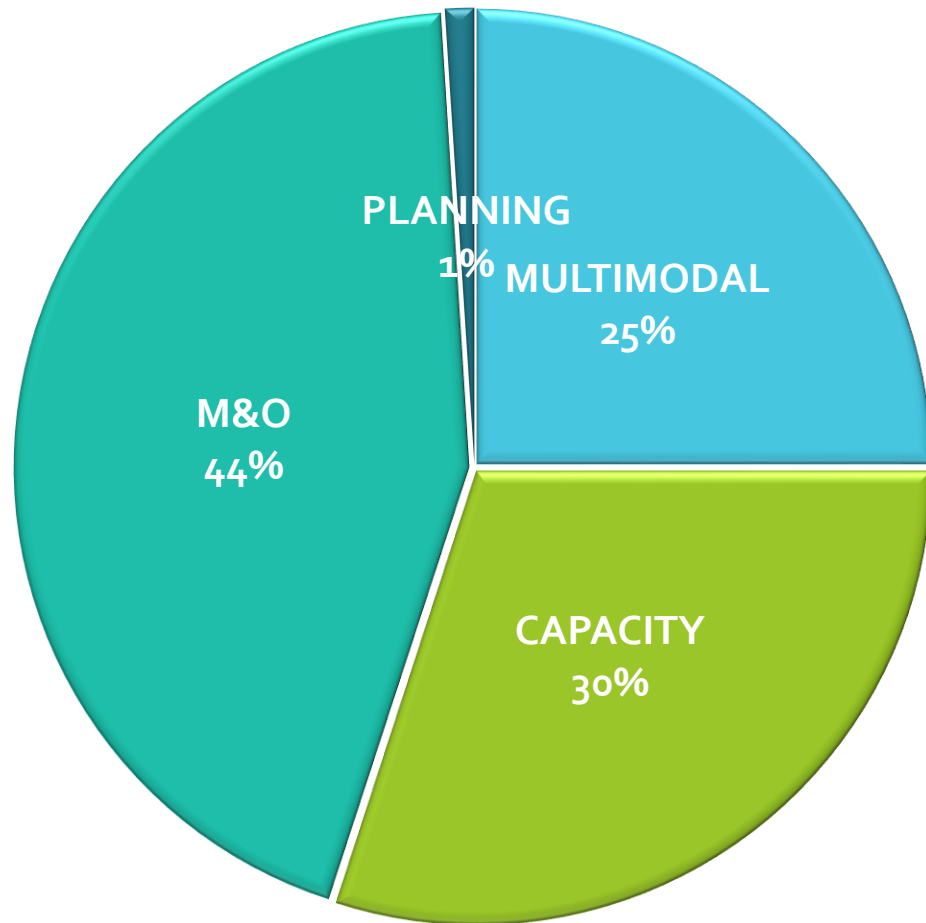
FY24-28 FUNDING SOURCES



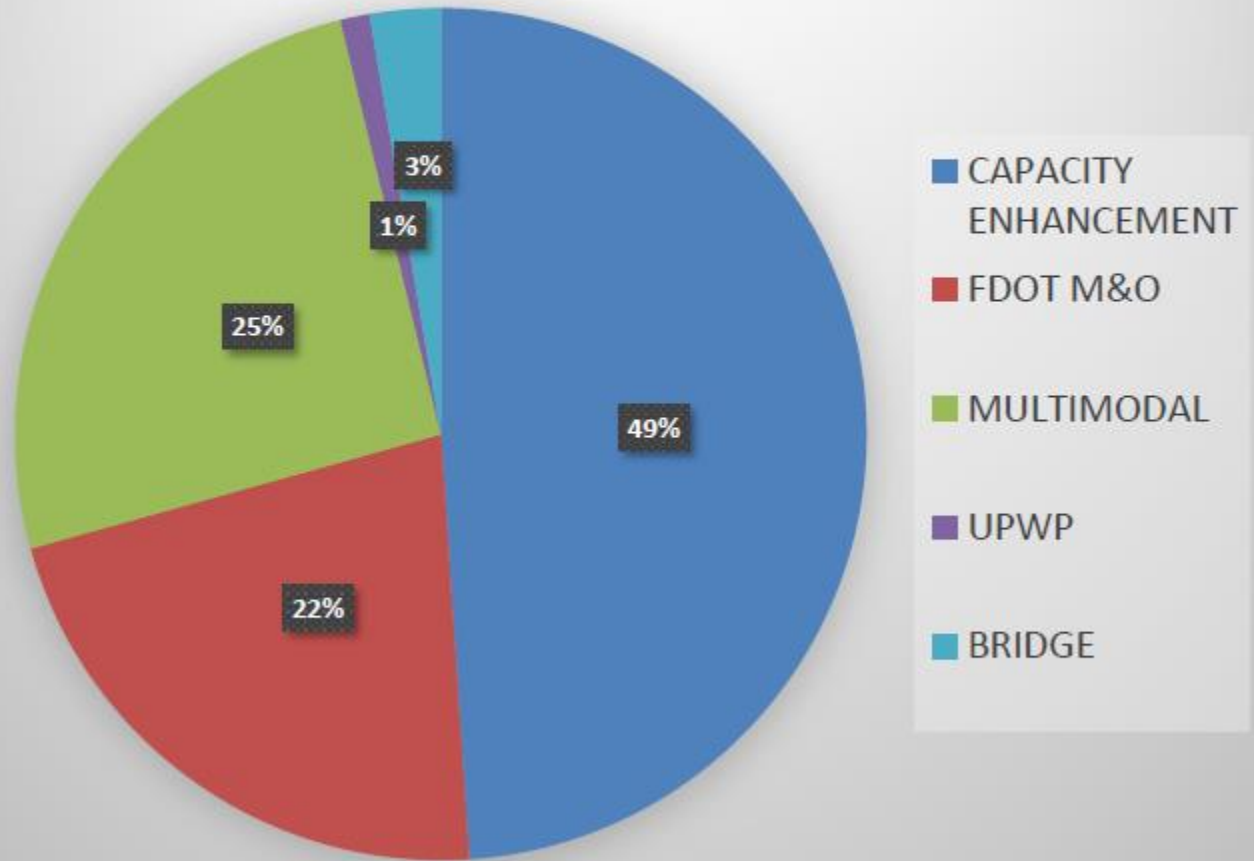
FY25 - 29 Funding Sources

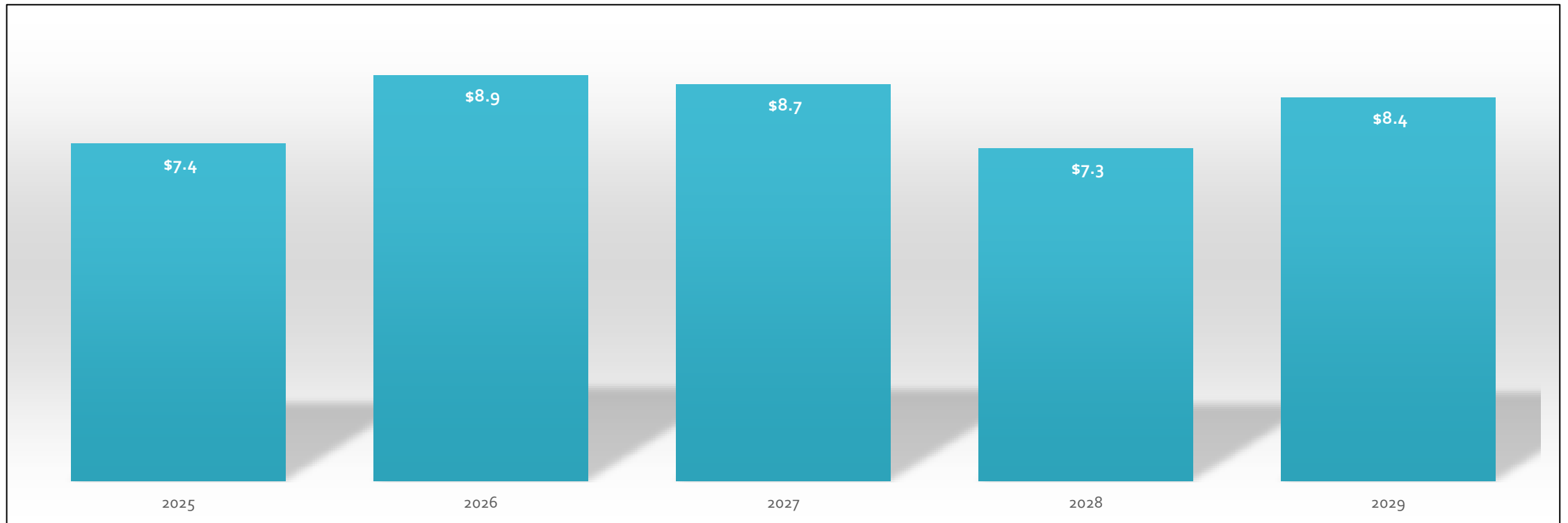


FY 24-28 TIP Percent Investment by Project Type



FY 25-29 TIP
Percent Investment by Project Type





Total CARU, TALU & SU funds
\$ in millions



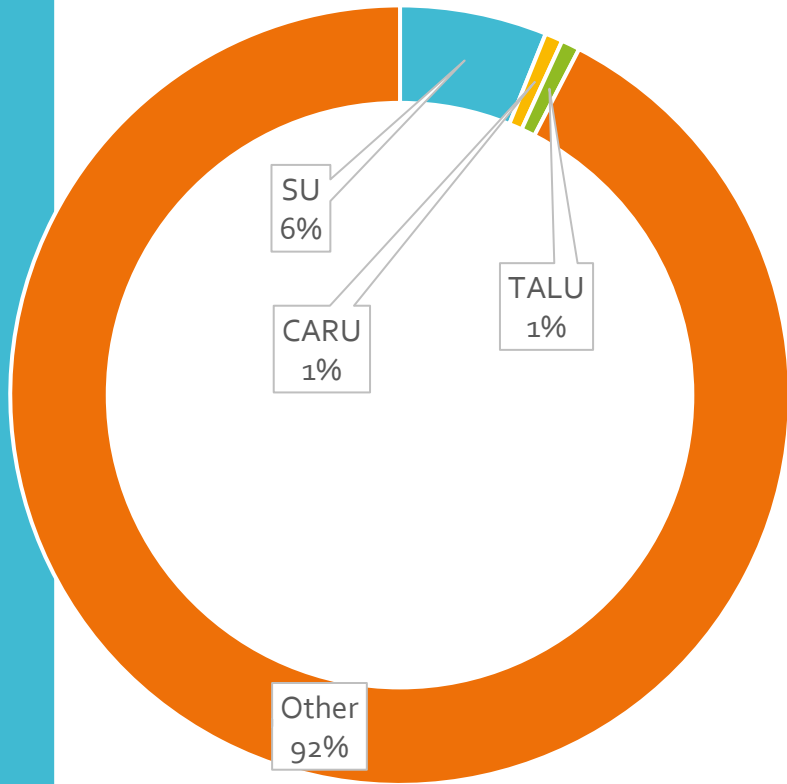
"Box Funds" FY 2025-2029 TIP

\$ in millions

Fund	2025	2026	2027	2028	2029	Totals
CARU	<\$.001	<\$.001	<\$.001	<\$.001	\$0.86	\$0.86
TALU	<\$.001	<\$.001	<\$.001	<\$.001	\$1.03	\$1.04
SU	\$2.09	\$3.6	\$1.46	\$1.66	\$1.66	\$10.46
Totals	\$2.09	\$3.6	\$1.46	\$1.66	\$3.55	\$12.36

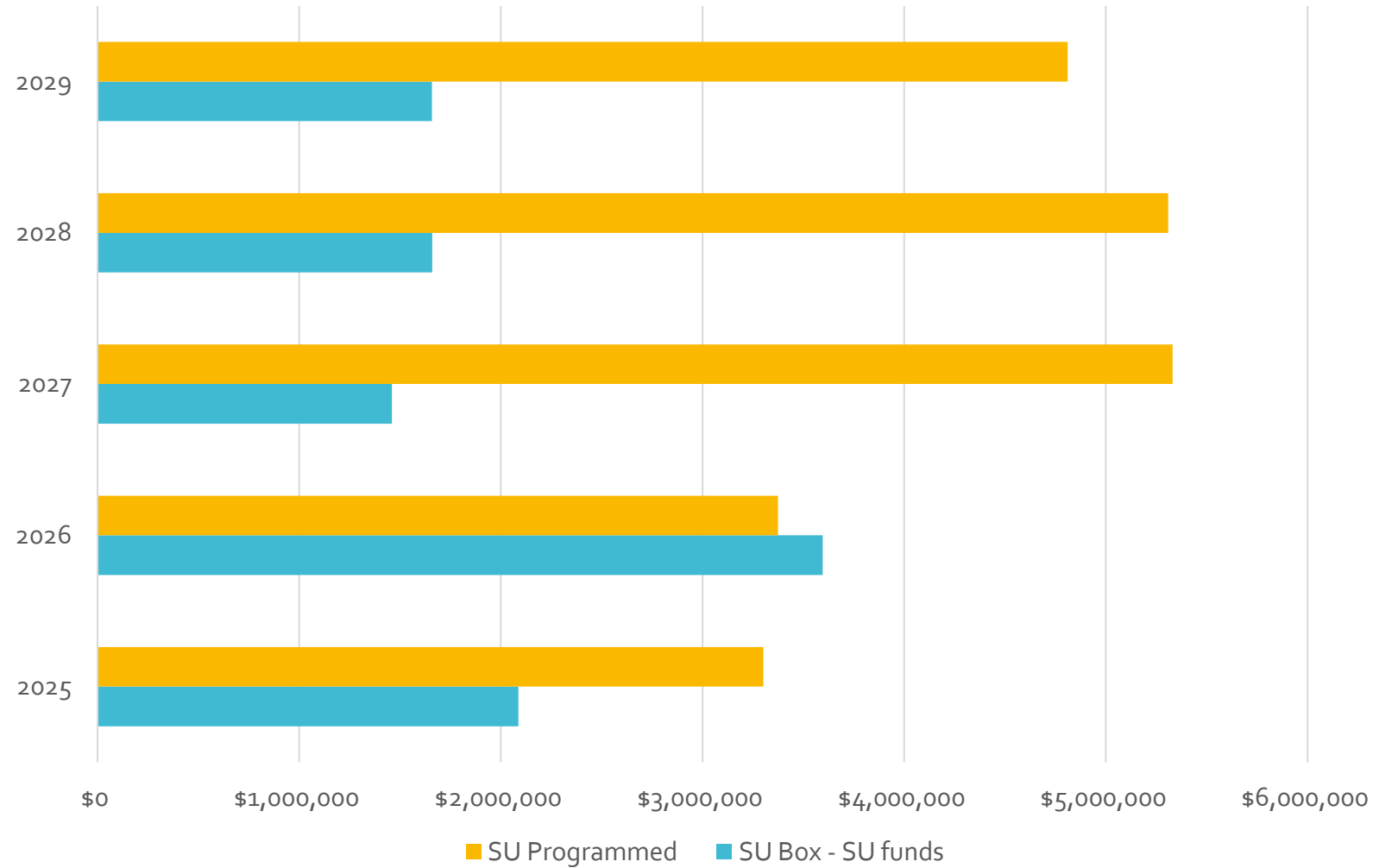
Represents unprogrammed balance. Due to inflation, it's helpful to maintain a reserve of \$1 million to cover cost increases.

% of total funding



■ SU ■ CARU ■ TALU ■ Other

SU Box and SU Programmed



New project sheet
template with
illustrations

Type of Work Description
Responsible Agency
Project Description
Project Length
SIS
2045 LRTP

RESURFACING
MANAGED BY FDOT

4.707
No
P6-18

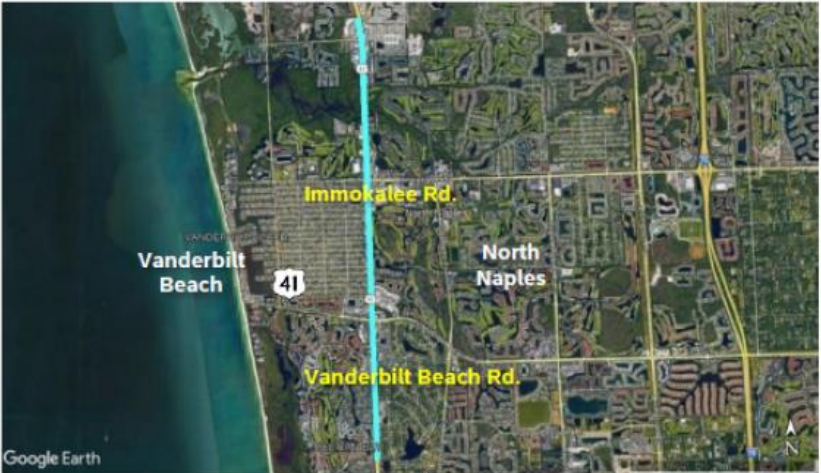
Fund


Phase

DIH	ROW	2025	2026	2027	2028	2029	Totals
		150,000	0	0	0	0	\$150,000.00
LF	CST	0	0	159,035	0	0	\$159,035.00
DS	ROW	578,994	0	0	0	0	\$578,994.00
DDR	ROW	1,755,850	0	0	0	0	\$1,755,850.00
SA	CST	0	0	9,388,092	0	0	\$9,388,092.00
ACNR	CST	0	0	12,429,742	0	0	\$12,429,742.00
		2,484,844	0	21,976,869	0	0	\$24,461,713.00

COLLIER

Metropolitan Planning Organization





Refinements in the Works for June 14th

➤ Searchable GIS Map





COLLIERMPO.ORG

COLLIERMPO.ORG





City of Naples
Florida

COLLIER METROPOLITAN PLANNING ORGANIZATION

TRANSPORTATION IMPROVEMENT PROGRAM

FY2025 - FY2029

for TAC/CAC May 20, 2024 endorsement Final Draft
MPO Board Adoption June 14, 2024



The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the Metropolitan Planning Program, Sections 134 and 135 of Title 23 U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

COLLIER METROPOLITAN PLANNING ORGANIZATION

Commissioner William L. McDaniel, Jr., MPO Chair
Collier County (District 5)

Commissioner Dan Kowal, MPO Vice-Chair
Collier County (District 4)

Commissioner Rick LoCastro
Collier County (District 1)

Commissioner Burt Saunders
Collier County (District 3)

Commissioner Chris Hall
Collier County (District 2)

Council Member Greg Folley
City of Marco Island

Council Member Tony Pernas
City of Everglades City

Council Member Linda Penniman
City of Naples

Council Member Berne Barton
City of Naples

Anne McLaughlin
MPO Executive Director

Scott R. Teach, Esq.
Collier County Deputy Attorney

TABLE OF CONTENTS

<u>PART 1</u>		<u>PART II: Required Documentation</u>	136
MPO Resolution.....	1	Section A: Collier County Capital Improvement Projects	137
Acronyms.....	2	Section B: City of Naples Projects	141
Executive Summary.....	14	Section C: City of Marco Island Projects	144
Collier Metropolitan Planning Area Map.....	15	Section D: City of Everglades City Projects	145
Bonita Springs - Estero Urbanized Area Map.....	16	Section E: Federal Funding Obligations	147
Narrative.....	17	Section F: FTA Obligated Projects	157
Purpose.....	17		
Funding Summary.....	19	<u>APPENDICES</u>	158
Highway Funding Sources.....	23	Appendix A: FDOT's Strategic Intermodal System Funding Strategy	159
Federal.....	23	Appendix B: Collier-Lee Regional Highway Map	191
State.....	24	Appendix C: Airport Capital Improvement Programs (JACIP)	193
Local.....	26	Appendix D: Collier MPO's LRTP Cost Feasible Plan (Highway & Transit)	203
Transit Funding Sources.....	26	Appendix E: Federal Lands Appropriations	213
Project Priority & Selection Processes.....	30	Appendix F: Summary of Public Comments	214
Highway Related Priorities.....	32	Appendix G: Fiscal Constraint and Total Project Cost	215
Bridge Priorities.....	34	Appendix H: Criteria Used for Project Prioritization	218
Transit Priorities.....	34	Appendix I: Additional Plans and Studies	226
Congestion Management Priorities.....	36	Appendix J: Addressing Performance Management Requirements	227
Bicycle and Pedestrian Priorities.....	37	Appendix K: Amendments and Administrative Modifications	263
Regional Priorities.....	38		
Planning Priorities.....	39		
Major Projects	41		
Public Involvement.....	42		
TIP Amendments.....	42		
Certification.....	43		
Project Organization.....	43		
Explanation of Project Costs.....	44		
Project Sheets from FDOT's Five-Year Work Program FY2025 - FY2029	45		
Transportation Disadvantaged Projects.....	134		

MPO RESOLUTION #2024-09
A RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION ADOPTING
THE FY 2024/25 – 2028/29 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

WHEREAS, the Collier Metropolitan Planning Organization is required to develop an annually updated Transportation Improvement Program pursuant to 23 U.S.C. 134(j), 23 C.F.R. 450.104, 23 C.F.R. 450.324(a), and F.S. 339.175(8)(c)(1); and

WHEREAS, the Collier Metropolitan Planning Organization has reviewed the proposed Transportation Improvement Program and determined that is consistent with its adopted Plans and Program; and

WHEREAS, in accordance with the Florida Department of Transportation’s MPO Administrative Manual, the Transportation Improvement Program must be accompanied by an endorsement indicating official MPO approval;

THEREFORE, BE IT RESOLVED by the Collier Metropolitan Planning Organization that:

1. The FY 2024/25 – 2028/29 Transportation Improvement Program and the projects programmed therein are hereby adopted.
2. The Collier Metropolitan Planning Organization’s Chairman is hereby authorized to execute this Resolution certifying the MPO Board’s endorsement of the FY 2024/25 – 2028/29 Transportation Improvement Program and the projects programmed therein.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization Board after majority vote on this 14th day of June 2024.

Attest:

COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
Commissioner William L. McDaniel, Jr.
Collier MPO Chairman

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

Acronyms

Acronym	Description
ADA	Americans with Disabilities Act
AUIR	Annual Update and Inventory Report
BCC/BOCC	Board of County Commissioners (Collier County)
BIL	Bipartisan Infrastructure Law
BPAC	Bicycle & Pedestrian Advisory Committee
BPMP	Bicycle & Pedestrian Master Plan
BRT	Bus Rapid Transit
CAC	Citizens Advisory Committee
CAT	Collier Area Transit
CEI	Construction Engineering Inspection
CFR	Code of Federal Regulations
CIE	Capital Improvement Element
CIGP	County Incentive Grant Program
CIP	Capital Improvement Program
CMC	Congestion Management Committee
CMP	Congestion Management Process
CMS	Congestion Management System
COA	Comprehensive Operational Analysis
CPG	Consolidated Planning Grant
CR	County Road
CRA	Community Redevelopment Agency
CTC	Community Transportation Coordinator
CTD	Commission for the Transportation Disadvantaged
CTST	Community Traffic Safety Team
DBE	Disadvantaged Business Enterprise
DEO	Florida Department of Economic Opportunity

DSB	Design Build
EIS	Environmental Impact Study
EJ	Environmental Justice
EMO	Environmental Management Office
ENG	Engineering
FAA	Federal Aviation Administration
FAP	Federal Aid Program
FAST	Fixing America's Surface Transportation Act
FASTLANE	Fostering Advancement in Shipping and Transportation for the Long-term Achievement of National Efficiencies grants
FDOT	Florida Department of Transportation (the Department)
FHWA	Federal Highway Administration
FM	Financial Management
FMTP	Freight Mobility and Trade Plan
FPID	Financial Project Identification
FPN	Financial Project Number
FPL	Florida Power & Light
FS	Florida Statute
FTA	Federal Transit Administration
FTP	Florida Transportation Plan
FY	Fiscal Year
GIS	Geographic Information System
HSIP	Highway Safety Improvement Program
HWY	Highway
I	Interstate
ICE	Intergovernmental Coordination Element
IIJA	Infrastructure Investment & Jobs Act
IJR	Interchange Justification Report
INC	Contract Incentives

IT	Information Technology
ITS	Intelligent Transportation System
JACIP	Joint Airport Capital Improvement Program
JARC	Job Access and Reverse Commute
JPA	Joint Participation Agreement
LAP	Local Agency Program
LCB	Local Coordinating Board for the Transportation Disadvantaged
LinC	Lee in Collier Transit Service
LOPP	MPO's annual List of Project Priorities
LOS	level of service
LRSP	Local Road Safety Plan
LRTP	Long Range Transportation Plan
MAP-21	Moving Ahead for Progress in the 21st Century
MFF	Moving Florida Forward Infrastructure Initiative
MOD	Mobility-On-Demand
MPA	Metropolitan Planning Area
MPO	Metropolitan Planning Organization
MPOAC	Metropolitan Planning Organization Advisory Council
MPP	Metropolitan Planning Program
NHS	National Highway System
NHTSA	National Highway Traffic Safety Administration
PEA	Planning Emphasis Area
PIP	Public Involvement Plan
PL	FHWA Planning (PL) Funds
PL	Metropolitan Planning (PL) Program
PM	Performance Measure
PPP	Public Participation Plan
RACEC	Rural Area of Critical Economic Concern

ROW	Right-of-Way
RTP	Recreational Trails Program
SA	Surface Transportation Program – Any Area
SHS	State Highway System
SIS	Strategic Intermodal System
SLR	Sea Level Rise
SR	State Road
SRTS, SR2S	Safe Routes to School
STBG	Surface Transportation Block Grant Program
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
SU	Surface Transportation Funds for Urbanized Area formula based – population over 200,000
SUN	Shared-Use Nonmotorized
TA	Transportation Alternatives
TAC	Technical Advisory Committee
TAP	Transportation Alternative Program
TAZ	Traffic Analysis Zone
TD	Transportation Disadvantaged
TDA	FDOT’s Transportation Data & Analytics Office
TDM	Transportation Demand Management
TDP	Transit Development Plan
TDSP	Transportation Disadvantaged Service Plan
TDTF	Transportation Disadvantaged Trust Fund
TIP	Transportation Improvement Program
TMA	Transportation Management Area
TMC	Traffic Management Center
TPM	Transportation Performance Measure
TOC	Traffic Operations Center

TRIP	Transportation Regional Incentive Program
TSM	Transportation System Management
TSM&O	Transportation System Management and Operations
TSPR	Transportation System Performance Report
ULB	Useful Life Benchmark
UPWP	Unified Planning Work Programs
USC	U.S. Code
USDOT	United States Department of Transportation
UZA	Urbanized Area
V/C	volume-to-capacity
VMT	Vehicle Miles Traveled
VRM	Vehicle Revenue Miles
WP	FDOT 5-year Work Program
YOE	Year of Expenditure
ZDATA	Zonal Data (land use and socio-economic)

Phase Codes

CAP	Capital
CST	Construction
DSB	Design Build
ENV	Environmental
INC	Contract Incentives
MNT	Maintenance
OPS	Operations
PDE	Project Development & Environment (PD&E)
PE	Preliminary Engineering
PLN	Planning
ROW	Right-of-Way
RRU	Railroad & Utilities

FDOT Fund Codes

As Of: 2/21/2024

<https://fdotewp1.dot.state.fl.us/fmsupportapps/WorkProgram/support/appendixd.aspx?CT=FC>

Code	Description	Fund Group	Fund Group Description
ACBR	ADVANCE CONSTRUCTION (BRT)	F22	NH - AC FUNDING
ACBZ	ADVANCE CONSTRUCTION (BRTZ)	F22	NH - AC FUNDING
ACCM	ADVANCE CONSTRUCTION (CM)	F32	O.F.A. - AC FUNDING
ACER	ADVANCE CONSTRUCTION (ER)	F32	O.F.A. - AC FUNDING
ACFP	AC FREIGHT PROG (NFP)	F22	NH - AC FUNDING
ACID	ADV CONSTRUCTION SAFETY (HSID)	F22	NH - AC FUNDING
ACLD	ADV CONSTRUCTION SAFETY (HSLD)	F22	NH - AC FUNDING
ACNP	ADVANCE CONSTRUCTION NHPP	F22	NH - AC FUNDING
ACNR	AC NAT HWY PERFORM RESURFACING	F22	NH - AC FUNDING
ACPR	AC - PROTECT GRANT PGM	F22	NH - AC FUNDING
ACSA	ADVANCE CONSTRUCTION (SA)	F32	O.F.A. - AC FUNDING
ACSL	ADVANCE CONSTRUCTION (SL)	F32	O.F.A. - AC FUNDING
ACSM	STBG AREA POP. W/ 5K TO 49,999	F32	O.F.A. - AC FUNDING
ACSN	ADVANCE CONSTRUCTION (SN)	F32	O.F.A. - AC FUNDING
ACSS	ADVANCE CONSTRUCTION (SS,HSP)	F22	NH - AC FUNDING
ACSU	ADVANCE CONSTRUCTION (SU)	F32	O.F.A. - AC FUNDING
ARDR	ARPA- SCETS MOTOR FUEL TAX	F49	100% FEDERAL NON-FHWA
ARPA	AMERICAN RESCUE PLAN ACT	F49	100% FEDERAL NON-FHWA
ARSC	AMER. RESCUE PLAN SCOP PGM	F49	100% FEDERAL NON-FHWA
ARSR	AMER. RESCUE PLAN SCRAP PGM	F49	100% FEDERAL NON-FHWA
ART	ARTERIAL HIGHWAYS PROGRAMS	N11	100% STATE
ARTW	ARTERIAL WIDENING PROGRAM	N11	100% STATE
BNBR	AMENDMENT 4 BONDS (BRIDGES)	N31	BONDS
BNDS	BOND - STATE	N31	BONDS
BNIR	INTRASTATE R/W & BRIDGE BONDS	N31	BONDS
BRP	STATE BRIDGE REPLACEMENT	N11	100% STATE
BRRP	STATE BRIDGE REPAIR & REHAB	N11	100% STATE
BRRR	BRIDGE REPAIR RAILROADS	N11	100% STATE
BRTZ	FED BRIDGE REPL - OFF SYSTEM	F21	NH - REGULAR FUNDING

CARB	CARBON REDUCTION GRANT PGM	F31	O.F.A. - REGULAR FUNDS
CARL	CARB FOR URB. LESS THAN 200K	F31	O.F.A. - REGULAR FUNDS
CARM	CARB FOR SM. URB. 5K - 49,999	F31	O.F.A. - REGULAR FUNDS
CARN	CARB FOR RURAL AREAS < 5K	F31	O.F.A. - REGULAR FUNDS
CARU	CARB FOR URB. AREA > THAN 200K	F31	O.F.A. - REGULAR FUNDS
CD22	CONGRESS GF EARMARKS HIP 2022	F43	100% FEDERAL DEMO/EARMARK
CD23	CONGRESS GF EARMARKS HIP 2023	F43	100% FEDERAL DEMO/EARMARK
CIGP	COUNTY INCENTIVE GRANT PROGRAM	N12	100% STATE - SINGLE AUDIT ACT
CM	CONGESTION MITIGATION - AQ	F31	O.F.A. - REGULAR FUNDS
D	UNRESTRICTED STATE PRIMARY	N11	100% STATE
DC	STATE PRIMARY PE CONSULTANTS	N11	100% STATE
DDR	DISTRICT DEDICATED REVENUE	N11	100% STATE
DEM	ENVIRONMENTAL MITIGATION	N11	100% STATE
DER	EMERGENCY RELIEF - STATE FUNDS	N11	100% STATE
DFTA	FED PASS-THROUGH \$ FROM FTA	F49	100% FEDERAL NON-FHWA
DI	ST. - S/W INTER/INTRASTATE HWY	N11	100% STATE
DIH	STATE IN-HOUSE PRODUCT SUPPORT	N11	100% STATE
DIOH	STATE 100% - OVERHEAD	N11	100% STATE
DIS	STRATEGIC INTERMODAL SYSTEM	N11	100% STATE
DITS	STATEWIDE ITS - STATE 100%.	N11	100% STATE
DL	LOCAL FUNDS - PTO - BUDGETED	N44	LOCAL
DPTO	STATE - PTO	N11	100% STATE
DRA	REST AREAS - STATE 100%	N11	100% STATE
DS	STATE PRIMARY HIGHWAYS & PTO	N11	100% STATE
DSB0	UNALLOCATED TO FACILITY	N41	TOLL CAPITAL IMPROVEMENT
DSB1	SKYWAY	N41	TOLL CAPITAL IMPROVEMENT
DSB2	EVERGLADES PKY/ALLIGATOR ALLEY	N41	TOLL CAPITAL IMPROVEMENT
DSB3	PINELLAS BAYWAY	N41	TOLL CAPITAL IMPROVEMENT
DSB7	MID-BAY BRIDGE AUTHORITY	N41	TOLL CAPITAL IMPROVEMENT
DSBC	GARCON POINT BRIDGE	N41	TOLL CAPITAL IMPROVEMENT
DSBD	I-95 EXPRESS LANES	N41	TOLL CAPITAL IMPROVEMENT
DSBF	I-595	N41	TOLL CAPITAL IMPROVEMENT
DSBG	I-75 ML TOLL CAP IMPROVEMENT	N41	TOLL CAPITAL IMPROVEMENT
DSBH	I-4 ML TOLL CAP IMPROVEMENT	N41	TOLL CAPITAL IMPROVEMENT

DSBI	PALMETTO ML TOLL CAP IMPROVE	N41	TOLL CAPITAL IMPROVEMENT
DSBJ	I-295 EXPRESS LANES - CAPITAL	N41	TOLL CAPITAL IMPROVEMENT
DSBK	TAMPA BAY EXPRESS LANES	N41	TOLL CAPITAL IMPROVEMENT
DSBT	TURNPIKE/REIMBURSED BY TOLL	N41	TOLL CAPITAL IMPROVEMENT
DSBW	WEKIVA PARKWAY	N41	TOLL CAPITAL IMPROVEMENT
DSPC	SERVICE PATROL CONTRACT	N11	100% STATE
DU	STATE PRIMARY/FEDERAL REIMB	F49	100% FEDERAL NON-FHWA
DUCA	TRANSIT CARES/CRRSAA ACT	F49	100% FEDERAL NON-FHWA
DWS	WEIGH STATIONS - STATE 100%	N11	100% STATE
EB	EQUITY BONUS	F31	O.F.A. - REGULAR FUNDS
EM19	GAA EARMARKS FY 2019	N11	100% STATE
EM22	GAA EARMARKS FY 2022	N11	100% STATE
ER17	2017 EMERGENCY RELIEF EVENTS	F42	100% FEDERAL EMERGENCY FUNDS
ER20	2020 EMERGENCY RELIEF EVENTS	F42	100% FEDERAL EMERGENCY FUNDS
ER22	2022 EMERGENCY RELIEF EVENTS	F42	100% FEDERAL EMERGENCY FUNDS
F001	FEDERAL DISCRETIONARY - US19	F33	O.F.A. - DEMO/EARMARK FUNDS
FAA	FEDERAL AVIATION ADMIN	F49	100% FEDERAL NON-FHWA
FBD	FERRYBOAT DISCRETIONARY	F33	O.F.A. - DEMO/EARMARK FUNDS
FCO	PRIMARY/FIXED CAPITAL OUTLAY	N11	100% STATE
FEDR	FEDERAL RESEARCH ACTIVITIES	F43	100% FEDERAL DEMO/EARMARK
FEMA	FED EMERGENCY MGT AGENCY	F49	100% FEDERAL NON-FHWA
FHPP	FEDERAL HIGH PRIORITY PROJECTS	F33	O.F.A. - DEMO/EARMARK FUNDS
FINC	FINANCING CORP	N51	FINC - FINANCING CORP.
FLAP	FEDERAL LANDS ACCESS PROGRAM	F41	100% FEDERAL FUNDS
FLEM	FL DIV OF EMERGENCY MANAGEMENT	N49	OTHER NON-FEDERAL FUNDS
FRA	FEDERAL RAILROAD ADMINISTRATN	F49	100% FEDERAL NON-FHWA
FTA	FEDERAL TRANSIT ADMINISTRATION	F49	100% FEDERAL NON-FHWA
FTAT	FHWA TRANSFER TO FTA (NON-BUD)	F43	100% FEDERAL DEMO/EARMARK
GFBR	GEN FUND BRIDGE REPAIR/REPLACE	F21	NH - REGULAR FUNDING
GFBZ	GENERAL FUND BRIDGE OFF-SYSTEM	F31	O.F.A. - REGULAR FUNDS
GFEV	GEN. FUND EVEHICLE CHARG. PGM	F21	NH - REGULAR FUNDING
GFNP	NP FEDERAL RELIEF GENERAL FUND	F31	O.F.A. - REGULAR FUNDS
GFSA	GF STPBG ANY AREA	F31	O.F.A. - REGULAR FUNDS
GFSL	GF STPBG <200K<5K (SMALL URB)	F31	O.F.A. - REGULAR FUNDS

GFSN	GF STPBG <5K (RURAL)	F31	O.F.A. - REGULAR FUNDS
GFSU	GF STPBG >200 (URBAN)	F31	O.F.A. - REGULAR FUNDS
GMR	GROWTH MANAGEMENT FOR SIS	N11	100% STATE
GR23	GAA EARMARKS FY2023	N11	100% STATE
GR24	GAA EARMARKS FY2024	N11	100% STATE
GRSC	GROWTH MANAGEMENT FOR SCOP	N11	100% STATE
GRTR	FY2024 SB106 TRAIL NETWORK	N11	100% STATE
HP	FEDERAL HIGHWAY PLANNING	F31	O.F.A. - REGULAR FUNDS
HPP	HIGH PRIORITY PROJECTS	F43	100% FEDERAL DEMO/EARMARK
HR	FEDERAL HIGHWAY RESEARCH	F31	O.F.A. - REGULAR FUNDS
HSP	SAFETY (HIWAY SAFETY PROGRAM)	F21	NH - REGULAR FUNDING
HSPT	SAFETY EDUCATIONAL-TRANSFERRED	F31	O.F.A. - REGULAR FUNDS
LF	LOCAL FUNDS	N44	LOCAL
LFB	LOCAL FUNDS BUDGET	N44	LOCAL
LFBN	LOCAL TO RESERVE BNDS BUDGET	N31	BONDS
LFD	"LF" FOR STTF UTILITY WORK	N11	100% STATE
LFF	LOCAL FUND - FOR MATCHING F/A	N44	LOCAL
LFI	LOCAL FUNDS INTEREST EARNED	N44	LOCAL
LFNE	LOCAL FUNDS NOT IN ESCROW	N44	LOCAL
LFP	LOCAL FUNDS FOR PARTICIPATING	N44	LOCAL
LFR	LOCAL FUNDS/REIMBURSABLE	N44	LOCAL
LFRF	LOCAL FUND REIMBURSABLE-FUTURE	N44	LOCAL
LFU	LOCAL FUNDS FOR UNFORSEEN WORK	N11	100% STATE
MCOR	MULTI-USE COR S.338.2278,F.S.	N11	100% STATE
MFF	MOVING FLORIDA FOWARD	N11	100% STATE
NFP	NATIONAL FREIGHT PROGRAM	F21	NH - REGULAR FUNDING
NFPD	NAT FREIGHT PGM-DISCRETIONARY	F31	O.F.A. - REGULAR FUNDS
NH	PRINCIPAL ARTERIALS	F21	NH - REGULAR FUNDING
NHBR	NATIONAL HIGWAYS BRIDGES	F21	NH - REGULAR FUNDING
NHPP	IM, BRDG REPL, NATNL HWY-MAP21	F21	NH - REGULAR FUNDING
NHRE	NAT HWY PERFORM - RESURFACING	F21	NH - REGULAR FUNDING
NHTS	NATIONAL HWY TRAFFIC SAFETY	F49	100% FEDERAL NON-FHWA
NSTP	NEW STARTS TRANSIT PROGRAM	N11	100% STATE
NSWR	2015 SB2514A-NEW STARTS TRANST	N11	100% STATE

PKBD	TURNPIKE MASTER BOND FUND	N21	TURNPIKE CAPITAL IMPROVEMENT
PKED	2012 SB1998-TURNPIKE FEEDER RD	N11	100% STATE
PKER	TPK MAINTENANCE RESERVE-ER	N24	TURNPIKE EMERGENCY
PKLF	LOCAL SUPPORT FOR TURNPIKE	N45	LOCAL - TURNPIKE
PKM1	TURNPIKE TOLL MAINTENANCE	N21	TURNPIKE CAPITAL IMPROVEMENT
PKOH	TURNPIKE INDIRECT COSTS	N21	TURNPIKE CAPITAL IMPROVEMENT
PKYI	TURNPIKE IMPROVEMENT	N21	TURNPIKE CAPITAL IMPROVEMENT
PKYO	TURNPIKE TOLL COLLECTION/OPER.	N22	TURNPIKE OPERATIONS
PKYR	TURNPIKE RENEWAL & REPLACEMENT	N21	TURNPIKE CAPITAL IMPROVEMENT
PL	METRO PLAN (85% FA; 15% OTHER)	F41	100% FEDERAL FUNDS
PLH	PUBLIC LANDS HIGHWAY	F41	100% FEDERAL FUNDS
PLHD	PUBLIC LANDS HIGHWAY DISCR	F43	100% FEDERAL DEMO/EARMARK
POED	2012 SB1998-SEAPORT INVESTMENT	N11	100% STATE
PORB	PORT FUNDS RETURNED FROM BONDS	N11	100% STATE
PORT	SEAPORTS	N11	100% STATE
PROT	PROTECT GRANT PROGRAM	F21	NH - REGULAR FUNDING
RBRP	REIMBURSABLE BRP FUNDS	N11	100% STATE
RECT	RECREATIONAL TRAILS	F31	O.F.A. - REGULAR FUNDS
RED	REDISTR. OF FA (SEC 1102F)	F31	O.F.A. - REGULAR FUNDS
REPE	REPURPOSED FEDERAL EARMARKS	F43	100% FEDERAL DEMO/EARMARK
RHH	RAIL HIGHWAY X-INGS - HAZARD	F31	O.F.A. - REGULAR FUNDS
RHP	RAIL HIGHWAY X-INGS - PROT DEV	F31	O.F.A. - REGULAR FUNDS
ROWR	ROW LEASE REVENUES	N11	100% STATE
S117	STP EARMARKS - 2005	F43	100% FEDERAL DEMO/EARMARK
SA	STP, ANY AREA	F31	O.F.A. - REGULAR FUNDS
SABR	STP, BRIDGES	F21	NH - REGULAR FUNDING
SAFE	SECURE AIRPORTS FOR FL ECONOMY	N11	100% STATE
SCED	2012 SB1998-SMALL CO OUTREACH	N11	100% STATE
SCHR	SCOP - HURRICANES	N11	100% STATE
SCMC	SCOP M-CORR S.338.2278,F.S.	N11	100% STATE
SCOP	SMALL COUNTY OUTREACH PROGRAM	N12	100% STATE - SINGLE AUDIT ACT
SCRA	SMALL COUNTY RESURFACING	N12	100% STATE - SINGLE AUDIT ACT
SCRC	SCOP FOR RURAL COMMUNITIES	N11	100% STATE
SCWR	2015 SB2514A-SMALL CO OUTREACH	N12	100% STATE - SINGLE AUDIT ACT

SE	STP, ENHANCEMENT	F31	O.F.A. - REGULAR FUNDS
SIB1	STATE INFRASTRUCTURE BANK	N48	OTHER SIB FUNDS
SIBF	FEDERAL FUNDED SIB	F49	100% FEDERAL NON-FHWA
SIWR	2015 SB2514A-STRATEGIC INT SYS	N11	100% STATE
SL	STP, AREAS <= 200K	F31	O.F.A. - REGULAR FUNDS
SM	STBG AREA POP. W/ 5K TO 49,999	F31	O.F.A. - REGULAR FUNDS
SN	STP, MANDATORY NON-URBAN <= 5K	F31	O.F.A. - REGULAR FUNDS
SPN	PROCEED FROM SPONSOR AGREEMENT	N11	100% STATE
SR2S	SAFE ROUTES - INFRASTRUCTURE	F31	O.F.A. - REGULAR FUNDS
SR2T	SAFE ROUTES - TRANSFER	F31	O.F.A. - REGULAR FUNDS
SROM	SUNRAIL REVENUES FOR O AND M	N49	OTHER NON-FEDERAL FUNDS
SSM	FED SUPPORT SERVICES/MINORITY	F41	100% FEDERAL FUNDS
ST10	STP EARMARKS - 2010	F43	100% FEDERAL DEMO/EARMARK
STED	2012 SB1998-STRATEGIC ECON COR	N11	100% STATE
SU	STP, URBAN AREAS > 200K	F31	O.F.A. - REGULAR FUNDS
TALL	TRANSPORTATION ALTS- <200K	F31	O.F.A. - REGULAR FUNDS
TALM	TAP AREA POP. 5K TO 50,000	F31	O.F.A. - REGULAR FUNDS
TALN	TRANSPORTATION ALTS- < 5K	F31	O.F.A. - REGULAR FUNDS
TALT	TRANSPORTATION ALTS- ANY AREA	F31	O.F.A. - REGULAR FUNDS
TALU	TRANSPORTATION ALTS- >200K	F31	O.F.A. - REGULAR FUNDS
TCP	FUEL TAX COMPLIANCE PROJECT	F41	100% FEDERAL FUNDS
TD24	TD COMMISSION EARMARKS FY 2024	N11	100% STATE
TDDR	TRANS DISADV - DDR USE	N49	OTHER NON-FEDERAL FUNDS
TDED	TRANS DISADV TRUST FUND - \$10M	N49	OTHER NON-FEDERAL FUNDS
TDPD	TD PAYROLL REDIST D FUNDS	N11	100% STATE
TDTF	TRANS DISADV - TRUST FUND	N49	OTHER NON-FEDERAL FUNDS
TGR	TIGER/BUILD GRANT THROUGH FHWA	F43	100% FEDERAL DEMO/EARMARK
TIGR	TIGER/BUILD HIGHWAY GRANT	F49	100% FEDERAL NON-FHWA
TLWR	2015 SB2514A-TRAIL NETWORK	N11	100% STATE
TM01	SUNSHINE SKYWAY	N43	TOLL MAINTENANCE
TM02	EVERGLADES PARKWAY	N43	TOLL MAINTENANCE
TM03	PINELLAS BAYWAY	N43	TOLL MAINTENANCE
TM06	TAMPA-HILLSBOROUGH EXPR. AUTH.	N43	TOLL MAINTENANCE
TM07	MID-BAY BRIDGE AUTHORITY	N43	TOLL MAINTENANCE

TM11	ORLANDO-ORANGE CO. EXPR. SYSTE	N43	TOLL MAINTENANCE
TMBC	GARCON POINT BRIDGE	N43	TOLL MAINTENANCE
TMBD	I-95 EXPRESS LANES	N43	TOLL MAINTENANCE
TMBG	I-75 ML TOLL MAINTENANCE	N43	TOLL MAINTENANCE
TMBI	PALMETTO ML TOLL MAINTENANCE	N43	TOLL MAINTENANCE
TMBJ	I-295 EXPRESS LANES - MAINT	N43	TOLL MAINTENANCE
TMBK	TAMPA BAY EXPRESS LANES-MAINT	N43	TOLL MAINTENANCE
TMBW	WEKIVA PARKWAY TOLL MAINT	N43	TOLL MAINTENANCE
TO01	SUNSHINE SKYWAY	N42	TOLL OPERATIONS
TO02	EVERGLADES PARKWAY	N42	TOLL OPERATIONS
TO03	PINELLAS BAYWAY	N42	TOLL OPERATIONS
TO04	MIAMI-DADE EXPRESSWAY AUTH.	N42	TOLL OPERATIONS
TO06	TAMPA-HILLSBOROUGH EXPR. AUTH.	N42	TOLL OPERATIONS
TO07	MID-BAY BRIDGE AUTHORITY	N42	TOLL OPERATIONS
TO11	ORLANDO-ORANGE CO. EXPR. SYST.	N42	TOLL OPERATIONS
TOBC	GARCON POINT BRIDGE	N42	TOLL OPERATIONS
TOBD	I-95 EXPRESS LANES	N42	TOLL OPERATIONS
TOBF	I-595	N42	TOLL OPERATIONS
TOBG	I-75 ML TOLL OPERATIONS	N42	TOLL OPERATIONS
TOBH	I-4 ML TOLL OPERATIONS	N42	TOLL OPERATIONS
TOBI	PALMETTO ML TOLL OPERATIONS	N42	TOLL OPERATIONS
TOBJ	I-295 EXPRESS LANES-OPERATING	N42	TOLL OPERATIONS
TOBK	TAMPA BAY EXP LANES OPERATING	N42	TOLL OPERATIONS
TOBW	WEKIVA PARKWAY TOLL OPERATIONS	N42	TOLL OPERATIONS
TRIP	TRANS REGIONAL INCENTIVE PROGM	N12	100% STATE - SINGLE AUDIT ACT
TRWR	2015 SB2514A-TRAN REG INCT PRG	N12	100% STATE - SINGLE AUDIT ACT
TSM	TRANSPORT SYSTEMS MANAGEMENT	F41	100% FEDERAL FUNDS

EXECUTIVE SUMMARY

The Collier MPO Transportation Improvement Program (TIP) is the federally mandated, collaboratively developed, five-year program of surface transportation projects that will receive federal funding or are subject to federal review or action within the Collier Metropolitan Planning Area (MPA). (Figures 1 & 2 on following pages) The Collier MPA encompasses all of Collier County, and the Cities of Naples, Everglades City, and Marco Island. The Collier MPO is the federally designated Metropolitan Planning Organization (MPO) for the Collier MPA and is the body designated by federal and state statutes to develop and administer the TIP. The TIP is updated annually, and all projects in the TIP must be consistent with the Collier MPO Long Range Transportation Plan (LRTP).

The TIP represents the transportation improvement priorities for the Collier MPO planning area and is financially constrained. This means that each project programmed in the TIP has been vetted by the MPO, Florida Department of Transportation (FDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and local partners to address the planning area's transportation needs and provides sufficient financial information to demonstrate that the projects can be funded as programmed. Only projects with funds that are reasonably expected to be available may be programmed in the TIP. The TIP is subject to approval by FDOT, FHWA, and FTA, and may be periodically amended or modified to reflect changes to a project's scope, schedule, and/or cost, or to add a new or remove an existing project. In addition to federal and FDOT approvals, the TIP is also reviewed by the Florida Department of Economic Opportunity (DEO) to ensure the projects programmed in the TIP are consistent with local government comprehensive plans.

The Collier MPO's TIP has been developed with input and assistance from FDOT, FHWA, FTA, elected officials, municipal staff, and the public. Projects identified in the TIP are prioritized by the MPO and its partners to implement, support, and enhance regional mobility, and improve the safety, condition, and efficiency of the region's transportation system. The TIP includes projects for all transportation modes including roadways, bicycle and pedestrian, transit, and aviation. Development of the TIP includes input from all transportation system users, including those traditionally underserved by existing transportation systems who may face challenges accessing employment and other services.

Figure 1: Collier Metropolitan Planning Area (MPA)

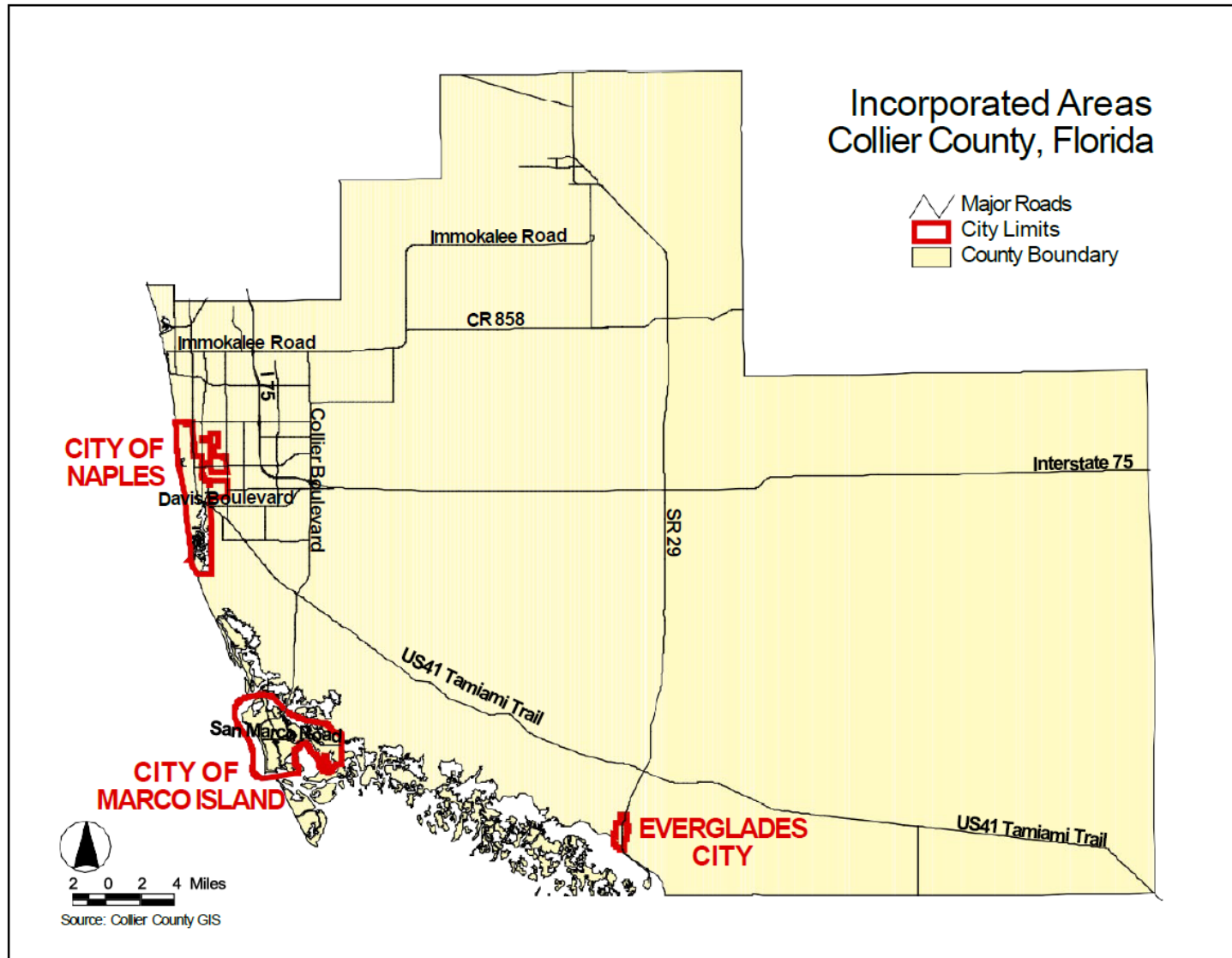
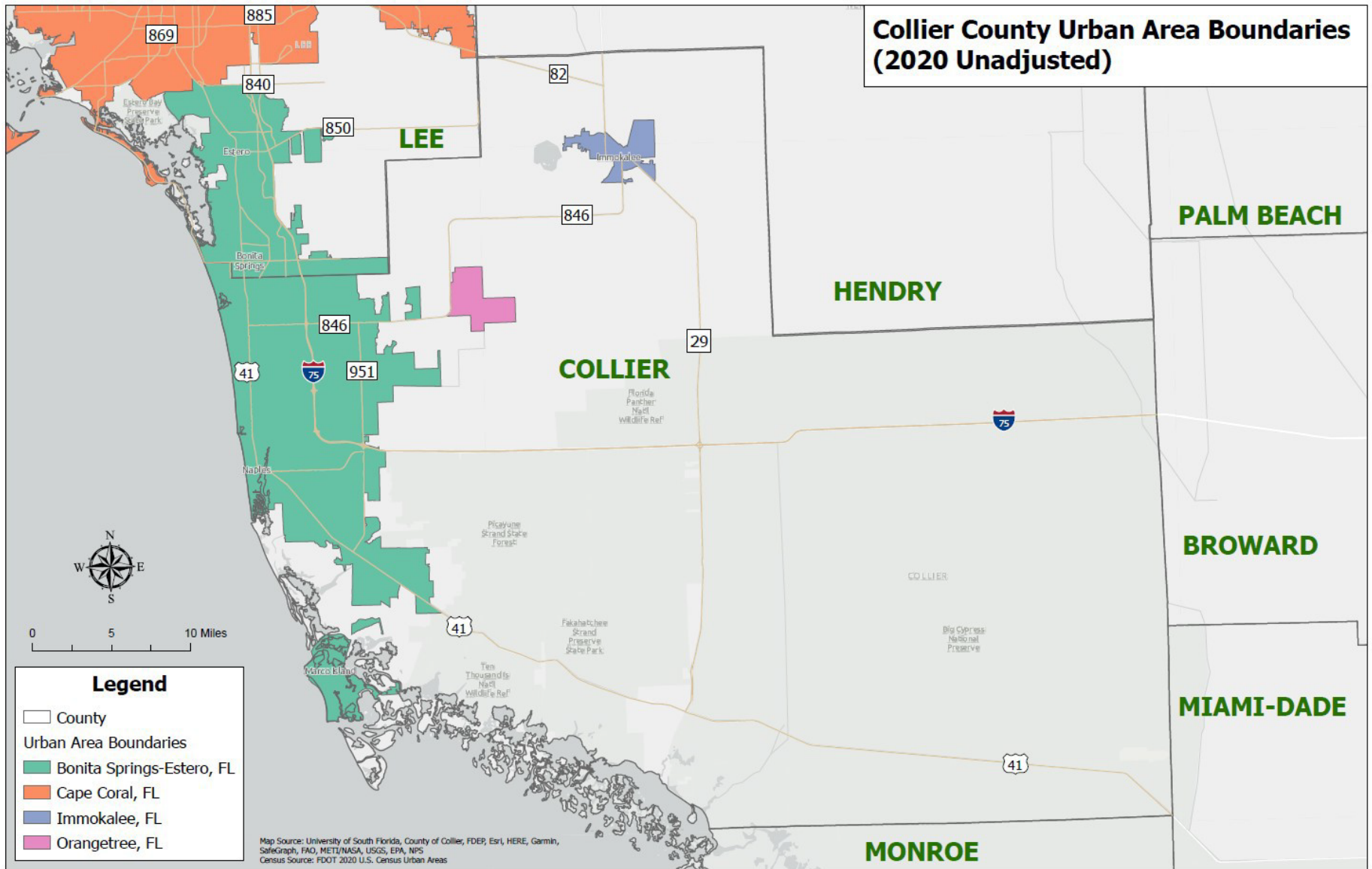


Figure 2: Bonita Springs – Estero Urbanized Area Map



NARRATIVE

PURPOSE

The Collier Metropolitan Planning Organization (MPO) is required by Federal and State Statutes¹; and Federal Transportation Legislation, Moving Ahead for Progress in the Twenty-First Century Act (MAP-21) and the Fixing America's Surface Transportation Act (FAST Act) signed into law in December 2015, to develop a Transportation Improvement Program (TIP) that is approved by both the MPO and the Governor of Florida (or the Governor's delegate). The FAST Act (23 U.S.C. 133(h) §1109) carries forward policies initiated by MAP-21, which created a streamlined and performance-based surface transportation program that builds on many of the highway, transit, bike, and pedestrian programs and policies established in previous transportation legislation. These programs address the many challenges facing the U.S. transportation system including improving safety, maintaining infrastructure condition, reducing traffic congestion, improving efficiency of the system and of freight movement, protecting the environment, and reducing delays in project delivery. The FAST Act added reducing or mitigating storm water impacts of surface transportation, and enhancing travel and tourism to the nationwide transportation goals identified in MAP-21. The FAST Act establishes the Nationally Significant Freight and Highway Projects (NSFHP) program to provide competitive grants – Fostering Advancement in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) – to nationally and regionally significant freight and highway projects that align with national transportation goals.

In November 2021 the Infrastructure Investment and Jobs Act (IIJA), commonly referred to as the Bipartisan Infrastructure Law (BIL), was signed into law. (Public Law 117-58). This legislation carries forward the policies, programs and initiatives established by preceding legislation and addresses new and emerging issues that face the nation's transportation system. These issues include mitigating impacts to existing infrastructure due to climate change, developing and maintaining system resiliency, ensuring equity, researching and deploying new technologies, and improving safety for all users. Project eligibility and flexibility have been added to existing programs such as the Surface Transportation Block Grant Program (STBG) and the Highway Safety Improvement Program (HSIP). For example, the STBG program project eligibility has been expanded to include electric vehicle charging infrastructure and the HSIP has been expanded to introduce new eligible project types to calm traffic and reduce vehicle speeds to improve pedestrian and bicycle safety. The legislation also introduced new competitive grant programs that require further guidance from federal and state governments before they are put into effect.

¹ 23 United States Code (U.S.C.) 134(j) and (k)(3) and (4); 23 U.S.C. 204; 49 U.S.C. 5303; 23 Code of Federal Regulations Part 450 Sections 326, 328, 330, 332 and 334; and Florida Statutes (F.S.) s.339.175, s.339.135(4)(c) and 4(d), and 427.015(1)

The TIP is developed by the MPO in cooperation with the Florida Department of Transportation (FDOT), state and local governments, and public transit operators who are each responsible for providing the MPO with estimates of available federal and state funds. This collaborative effort ensures that projects programmed in the FDOT Work Program address the MPO's highest transportation project priorities and are consistent with the overall transportation goals of the surrounding metropolitan area. Following approval by the MPO Board and the Governor of Florida, the TIP is included in the FDOT State Transportation Improvement Program (STIP). The TIP is a five-year, fiscally constrained, multi-modal program of transportation projects within the Collier Metropolitan Planning Area (MPA). The MPA is the geographic planning region for the MPO (see Figure 1 above). The projects in the TIP are presented in Year of Expenditure (YOE) dollars which takes inflation into account. TIP projects include highway, transit, sidewalk/bicycle paths and/or facilities, congestion management, road and bridge maintenance, transportation planning, and transportation alternative program activities to be funded (see 23 CFR. 450.326(e). The TIP also includes aviation projects; and all regionally significant transportation projects for which Federal Highway Administration (FHWA) or Federal Transit Administration (FTA) approval is required. (see 23 CFR 450.326(f). For informational purposes, this TIP also identifies other transportation projects that are not funded with federal funds. (see Sec. 339.175 (8)(c) , F.S.).

The TIP for the Collier MPO is fiscally constrained by year so that financial resources can be directed towards high priority transportation needs in the area. Consequently, the level of authorized funding (both current and projected) available to the state and the MPO is used as the basis for financial restraint and scheduling of federally funded projects within the MPO's jurisdiction. FDOT uses the latest project cost estimates, and the latest projected revenues based on a district-wide statutory formula to implement projects within the Collier MPO in the Work Program, and this is reflected in the TIP as well. The TIP is also constrained due to local funds from local governments' Capital Improvement Programs committed to certain projects in the TIP. This TIP has been developed in cooperation with the FDOT. FDOT provided the MPO with estimates of available federal and state funds are shown in Appendix G – Fiscal Constraint.

The TIP is updated annually by adding a "new fifth year" which maintains a five-year rolling time frame for the TIP. In addition to carrying forward existing projects, the MPO annually approves a new List of Project Priorities (LOPP) and submits these to FDOT prior to July 1st. This new set of priorities is drawn from the Collier 2045 Long Range Transportation Plan (LRTP). Projects are selected based on their potential to improve transportation safety and/or performance; increase capacity or relieve congestion; and preserve existing infrastructure. FDOT uses, in part, the MPO's priorities in developing the new fifth year of the FDOT Five-Year Work Program which is also a rolling five-year program. The MPO's LRTP and TIP are developed with consideration of the ten planning factors from MAP-21 and the FAST Act which are listed below.

Planning Factors

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

FUNDING SUMMARY

The projects identified in this TIP are funded with Federal, State, and local revenues as shown in the FDOT Fiscal Year (FY) 2025- 2029 Work Program approved by the State Legislature. The tables and charts below compare funding amounts from year to year and by project type. The total funding fluctuates from one TIP to the next and from one fiscal year to another based on the phases that projects are in, and the size and number of projects programmed in that year. (See Figure 4 on the following page.)

Total funding for the current TIP, based on the FDOT download files dated 4/8/2024, is roughly \$500 million. The major funding source is State (65%), followed by Federal (25%), and Collier County (10%), as shown in Figure 5 on the following page. Major investment categories are shown as percentages in Figure 6. The largest percentage (nearly 50%) is attributable to Highway Capacity Enhancements, due to the State's investment in the Governor's Moving Florida Forward Initiative. Investment in Multimodal projects and Maintenance and Operations are roughly equal at approximately 25% each.

Figure 4: Total Initial Funding Amounts, Last 5 TIPs

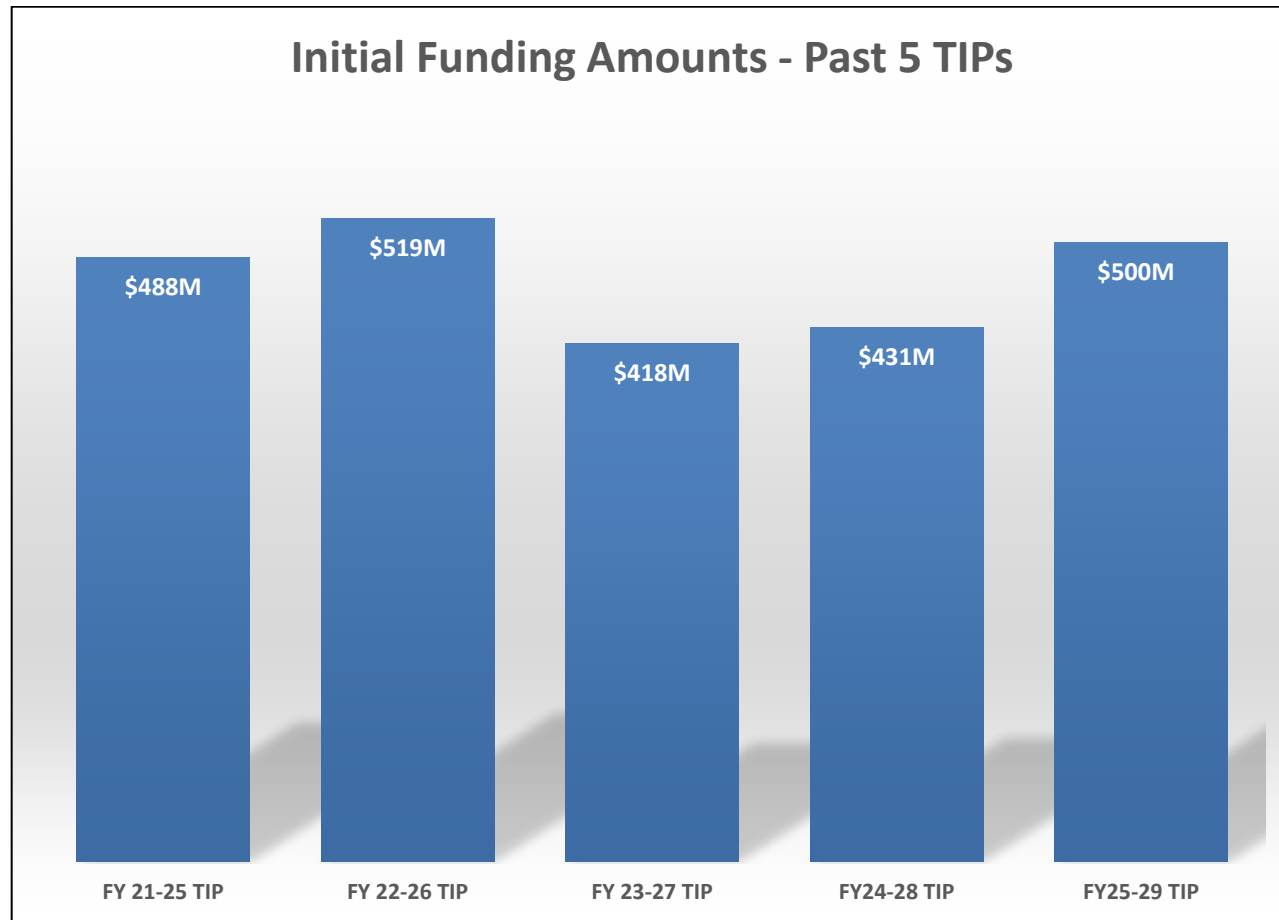


Figure 5: Funding Sources

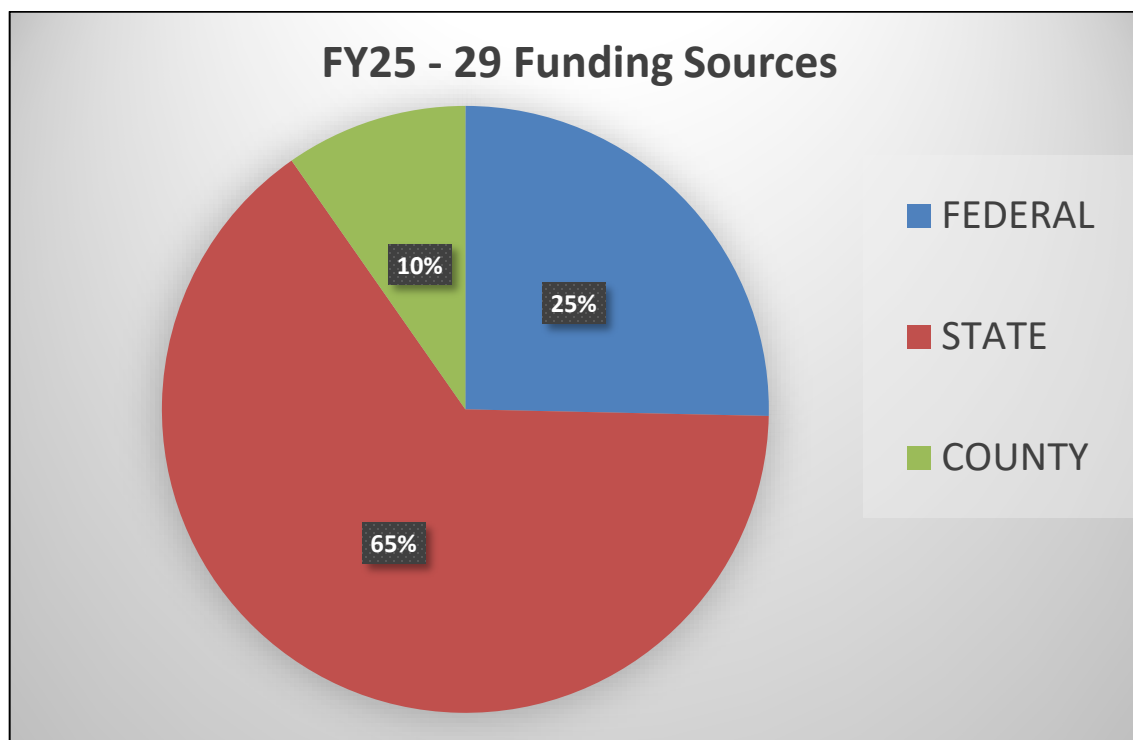
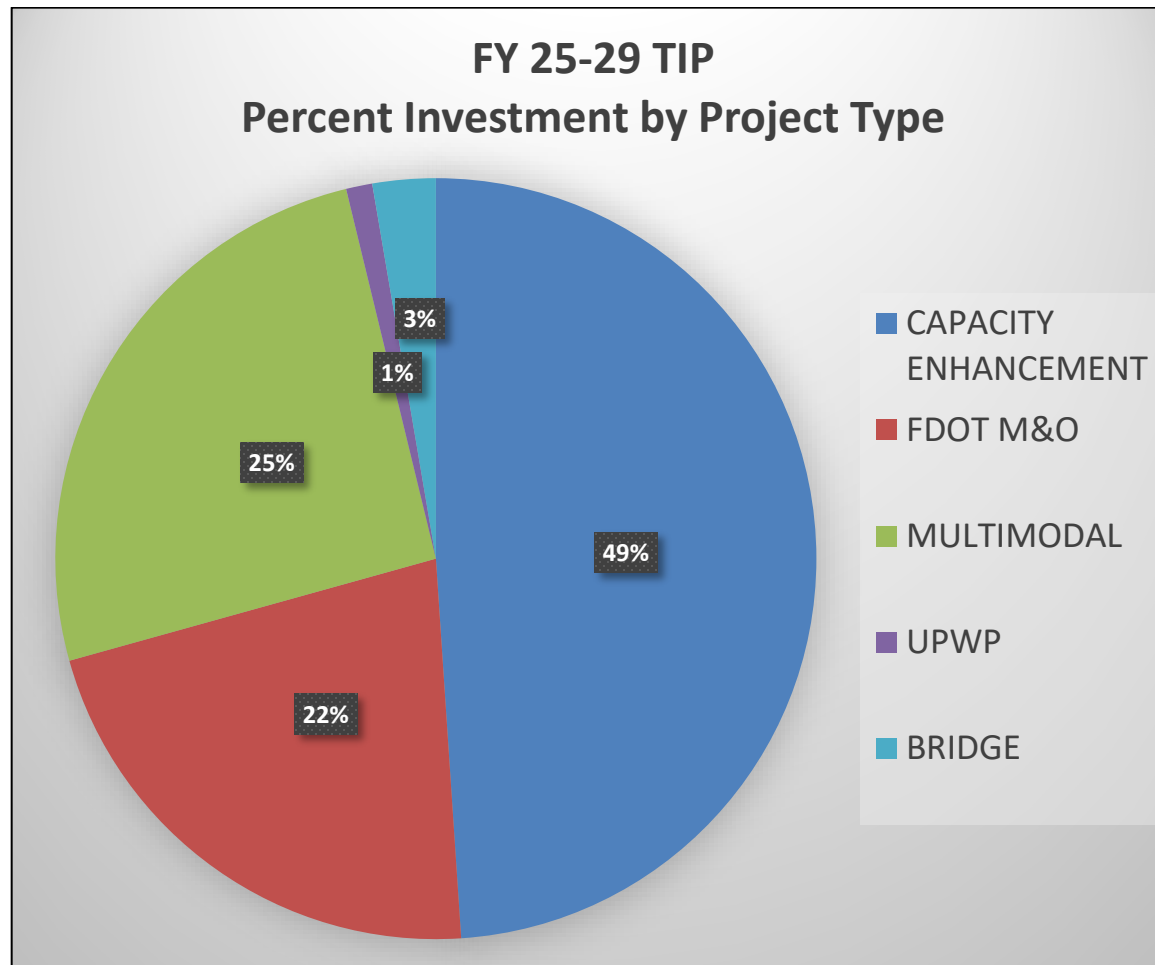


Figure 6: Percent Funding by Major Category



HIGHWAY FUNDING SOURCES

The following highlights the primary federal and state funding sources used to support MPO planning activities; the design and construction of transportation projects; and facilitation of transit operations and capital acquisitions.

Federal (FHWA)

Surface Transportation Block Group Program (STBGP): The STBGP provides legislatively specified flexible funding that may be used by states and localities for projects on any Federal-aid eligible highway including the National Highway System (NHS), bridge projects on any public road, transit capital projects, and intra-city and inter-city bus terminals and facilities. These flexible funds are not based on a restrictive definition of program eligibility and allow local areas to choose local planning priorities. There are also flexible FTA Urban Formula Funds. STBGP funds can be used to increase capacity, improve safety, relieve congestion and enhance transportation systems. The level of STBGP funding is determined by a formula. STBGP-Urban (SU) funds are allocated to MPOs with over 200,000 population, such as Collier MPO. Such MPOs are referred to as Transportation Management Areas (TMA).

Transportation Alternatives Program (TAP): The TAP was established by MAP-21 as a new funding program and is currently set aside from the STBGP (23 U.S.C. 133(h)). Eligible activities include Transportation Alternatives (TA) as defined in 23 U.S.C. 133 (h) and MAP-21 §1103. TA funds are primarily used for the construction, planning and design of bicycle and pedestrian facilities, traffic calming techniques, compliance with the Americans with Disabilities Act of 1990 [42 U.S.C. 1201 et seq.], environmental mitigation activities, the Recreational Trails Program (RTP) under 23 U.S.C. 206, and Safe Routes to School under 23 U.S.C. 208. TA funds cannot be used for routine maintenance and operations.

Highway Safety Improvement Program (HSIP): HSIP funds highway safety improvements and may be used to fund any identified highway safety improvement project on any public road or publicly owned bicycle or pedestrian pathway or trail; or any project to maintain minimum levels of retro reflectivity with respect to a public road without regard to whether the project is included in an applicable State strategic highway safety plan. Terms, including “highway safety improvement project” are defined in 23 U.S.C. 148.

Metropolitan Planning Program (PL): FHWA allocates funding for this program to FDOT, which in turn allocates

funds by formula to MPOs to carry out the metropolitan transportation planning process required by 23 U.S.C. 134, including development of the Unified Planning Work Program (UPWP), the Long Range Transportation Plan (LRTP), the Transportation Improvement Program (TIP) and other planning documents.

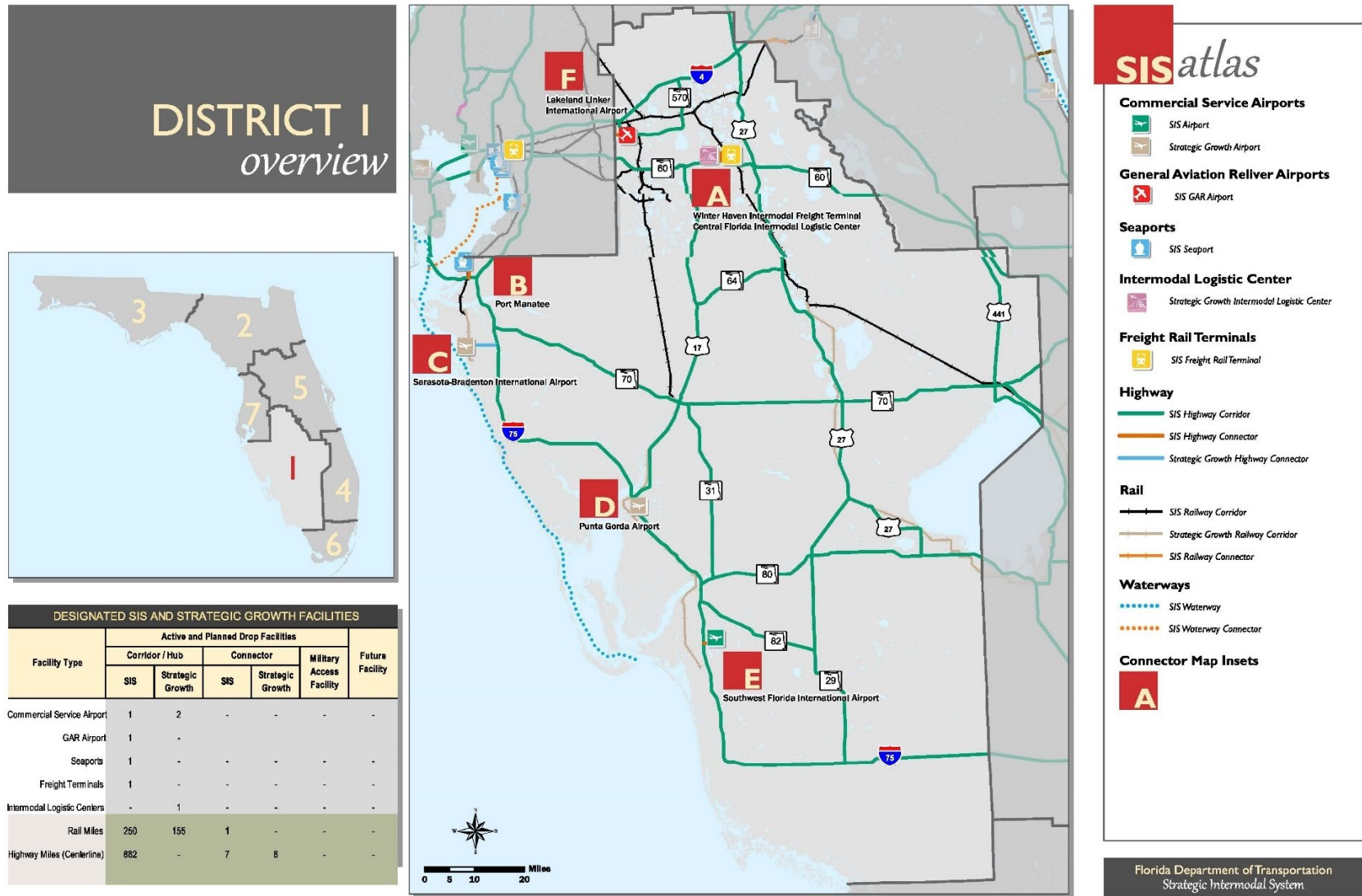
State (FDOT)

Strategic Intermodal System (SIS): Created in 2003, the SIS is a high priority network of transportation facilities critical to Florida's economic competitiveness and quality of life. The SIS, shown in Figure 8 on the following page, includes the State's largest and most significant highways, commercial service airports, spaceports, waterways and deep-water seaports, rail corridors, freight rail terminals, and passenger rail and intercity bus terminals.

I-75, State Route 29 and State Route 82 are identified as SIS facilities. FDOT programs SIS funds through the development of the Strategic Intermodal System Funding Strategy (Appendix A). See Figure 8 on the following page.

Moving Florida Forward Infrastructure Initiative (MFF): During the 2023 Legislative Session, Governor DeSantis proposed, and the Florida Legislature then passed the *Moving Florida Forward Infrastructure Initiative*. As part of the initiative, FDOT identified a selection of critical needs on state-owned roadways. Additionally, FDOT identified previously approved projects with broad community support that only lacked funding to begin construction. The Legislature dedicated \$4 billion from the General Revenue Surplus to the *Moving Florida Forward Infrastructure Initiative* to advance construction on these projects around the state that will address congestion, improve safety, ensure the resiliency of our transportation network, and enhance Florida's supply chain and economic growth. The funds are allocated to projects under Funding Code FINC (Financing Corp) in the FY25-29 TIP.

Figure 8: SIS District 1 Overview



Transportation Regional Incentive Program (TRIP): The TRIP was created pursuant to § 339.2819 and §339.155 Florida Statutes to provide an incentive for regional cooperation to leverage investments in regionally significant transportation facilities including both roads and public transportation. TRIP funds provide state matching funds for improvements identified and prioritized by regional partners which meet certain criteria. TRIP funds are used to match local or regional funds by providing up to 50% of the total project cost for public transportation projects. In-kind matches such as right-of-way donations and private funds made available to the regional partners are also allowed. The Collier MPO and Lee County MPO Boards jointly adopt regional priorities to access TRIP funds. Regionally significant projects are projects that are located on the Lee County/Collier MPO Joint Regional Roadway Network (see Appendix B). FDOT may program State dedicated revenues to fund prioritized regionally significant projects.

Local

Local Funds: Local Funds are programmed when a portion of a project's funding is being provided from a local or third-party source. This source could be a city, a county, an expressway authority, etc. Local funds may be used for all program areas and may be required for some federal and state programs. For example, projects funded under the Transportation Regional Incentive Program and County Incentive Grant Program require up to a 50% local match. Projects funded with federal aid that are off-system - off the state highway system (SHS) - also require up to a 50% local match. Please refer to Individual program areas for these requirements.

TRANSIT FUNDING SOURCES

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

made by the MPO. In areas under 200,000 in population, the decision is made by the MPO in cooperation with FDOT. In rural areas, the transfer decision is made by FDOT. The decision to transfer funds flows from the transportation planning process and established priorities.

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

FDOT and the MPOs began participation in the Consolidated Planning Grant (CPG) program, starting in FY 2023. This program merges FTA 5305(d) Metropolitan Planning funds with FHWA Planning (PL) funds. The consolidated funds are administered by FHWA and are considered to be FHWA PL funds. The CPG streamlines the delivery of MPO funds, provides the MPO greater flexibility to use their planning funds and reduces the number of grants being administered by the MPO. The MPO's Unified Planning Work Program is still expending 4305(d) funds from prior fiscal years that are subject to FTA oversight.

§5307 - Urbanized Area (UZA) Formula Program Funds: The Bonita Springs (Naples) FL UZA receives an annual allocation of § 5307 funding which may be used for: (a) transit capital and operating assistance in urbanized areas; (b) transportation-related planning; (c) planning, engineering, design and evaluation of transit projects; and (d) other technical transportation-related studies. Eligible capital investments include: (a) replacement, overhaul and rebuilding of buses; (b) crime prevention and security equipment; (c) construction of maintenance and passenger facilities; (d) new and existing fixed guide-way systems including rolling stock and rail stations; and (e) overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. All preventive maintenance and some Americans with Disabilities Act (ADA) complementary paratransit service costs are considered eligible capital costs. MAP-21 amended this program to include expanded eligibility for operating expenses for systems with 100 or fewer buses. Collier County receives at least \$2 million dollars each year to assist

in transit capital expenses. Local/State matches for §5307 consist of toll revenue credits issued by FDOT and local funds which follow FTA match guidelines. For urbanized areas with populations greater than 200,000, including Collier County, funds are apportioned and flow directly to a locally selected designated recipient. Collier County is the designated recipient for the urbanized area §5307 funding.

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

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

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

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

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

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

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

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

Public Transit Block Grant Program: The Public Transit Block Grant Program was established by the Florida Legislature to provide a stable source of funding for public transit [341.052 Florida Statutes]. Specific program guidelines are provided in FDOT Procedure Topic Number 725-030-030. Funds are awarded by FDOT to those public transit providers eligible to receive funding from FTA's §5307 and §5311 programs and to CTCs. Public Transit Block Grant funds may be used for eligible capital and operating costs of providing public transit service. Program funds may also be used for transit service development and transit corridor projects. Public Transit Block Grant projects must be consistent with applicable approved local government comprehensive plans.

Public Transit Service Development Program: The Public Transit Service Development Program was enacted by the Florida Legislature to provide initial funding for special projects [341 Florida Statutes]. Specific program guidelines are provided in FDOT Procedure Topic Number 725-030-005. The program is selectively applied to determine whether new or innovative techniques or measures could be used to improve or expand public transit services. Service Development Projects specifically include projects involving the use of new technologies for services, routes or vehicle frequencies; the purchase of special transportation services; and other such techniques for increasing service to the riding public. Projects involving the application of new technologies or methods for improving

operations, maintenance, and marketing in public transit systems are also eligible for Service Development Program funding. Service Development projects are subject to specified times of duration with a maximum of three years. If determined to be successful, Service Development Projects must be continued by the public transit provider without additional Public Transit Service Development Program Funds.

PROJECT PRIORITY AND PROJECT SELECTION PROCESSES

The method to select projects for inclusion in the TIP depends on whether the metropolitan area has a population of 200,000 or greater. Metropolitan areas with populations greater than 200,000 are called Transportation Management Areas (TMA). The Collier MPO is a TMA. In a TMA, the MPO selects many of the Title 23 and FTA funded projects for implementation in consultation with FDOT and local transit operators. Projects on the National Highway System (NHS) and projects funded under the bridge maintenance and interstate maintenance programs are selected by FDOT in cooperation with the MPO. Federal Lands Highway Program projects are selected by the respective federal agency in cooperation with FDOT and the MPO [23 C.F.R. 450.332(c)]. FDOT coordinates with the MPO to ensure that projects are also consistent with MPO priorities.

Federal and State transportation programs help the Collier MPO complete transportation projects which are divided into several categories including: Highway Capacity Enhancement, Safety, Bridge, Congestion Management, Bicycle and Pedestrian, FDOT Maintenance and Operations, Transportation Planning, Transit, Transportation Disadvantaged and Aviation. Many of these projects require multiple phases which must be completed sequentially. Some phases may require multi-year efforts to complete, therefore it is often necessary to prioritize only one or two phases of a project within a TIP with the next phase(s) being included in subsequent TIPs. Project phases may include:

CAP	Capital
CST	Construction
DSB	Design Build
ENV	Environmental
INC	Contract Incentives
MNT	Maintenance
OPS	Operations

PDE	Project Development & Environment (PD&E)
PE	Preliminary Engineering
PLN	Planning
ROW	Right-of-Way
RRU	Railroad & Utilities

All projects in the TIP must be consistent with the Collier MPO 2045 Long Range Transportation Plan (LRTP) approved on December 11, 2020. Projects were included in the LRTP based on their potential to improve the safety and/or performance of a facility; increase capacity or relieve congestion; and preserve existing transportation investments. TIP projects are also consistent, to the extent feasible, with the Capital Improvement Programs and Comprehensive Plans of Collier County, the City of Naples, the City of Marco Island, and the City of Everglades as well as the Master Plans of the Collier County Airport Authority and the Naples Airport Authority. With minor exceptions, projects in the TIP must also be included in the FDOT Five-Year Work Program (WP) and the State Transportation Improvement Program (STIP).

The MPO's 2023 Transportation Project Priorities, for inclusion in the FY2025 – FY2029 TIP, were adopted by the MPO Board as a separate item from the adoption of the FY2024 - FY2028 TIP, on the same day of June 9, 2023. The MPO and FDOT annually update the TIP, FDOT Work Program (WP) and STIP by adding a “new fifth year” which maintains rolling five-year programs. FDOT coordinates this process with the MPO to ensure that projects are consistent with MPO priorities. Each year, the MPO prioritizes projects derived from its adopted LRTP and based on the MPO's annual allocation of SU funds, State Transportation Trust Funds and other funding programs. The MPO's LOPP is formally reviewed by the Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC), Bicycle and Pedestrian Advisory Committee (BPAC), and Congestion Management Committee (CMC), and is approved by the MPO Board before being transmitted to FDOT for funding consideration (see Appendix H for a description of the criteria used for project prioritization). The LOPP includes Highway, Bicycle/Pedestrian, Congestion Management, Safety, Bridge, Transit and Planning projects which are illustrated on the following pages. All projects funded through the FDOT Work Program are included in Part I of this TIP. Table 2 shows the general timeframe for the MPO's establishment of project priorities and the development of the FY2025 – FY2029 TIP.

Safety has always been an important part of the MPO's project prioritization process. Safety criteria are included in the prioritization process for bicycle and pedestrian, congestion management and bridge priorities. Highway and SIS priorities are generated by the Long Range Transportation Plan which emphasizes safety. As the MPO develops

new lists of project priorities, the new federal performance measures will be incorporated into the criteria.

Table 2: General Timeframe for FY2025-2029 TIP Process

Mar 2022 - March 2023	MPO solicits candidate projects for potential funding in the new 5 th year of FDOT's FY2025 - FY2029 Work Program, aka the MPO's FY 2025-2029 TIP.
June 2023	MPO adopts prioritized list of projects for funding in the MPO FY2025 - FY2029 Work Program/TIP
Jan – April 2024	FDOT releases Tentative Five-year Work Program for FY2025 - FY2029
March – June 2024	MPO produces draft FY2025 - 2029 TIP; MPO Board and committees review draft TIP; MPO advisory committees endorse TIP
June 2024	MPO Board adopts FY2025 – FY2029 TIP which is derived from FDOT's Tentative Five-year Work Program. MPO adopts LOPP for funding in the FY2026 - FY2030 TIP
July 2024	FDOT's Five-Year Work Program FY2025 - FY2029 (which includes the MPO TIP) is adopted and goes into effect. (The Statewide Transportation Improvement Program goes into effect October 1, 2024)
September 2024	MPO adopts TIP Amendment for inclusion of Roll Forward Report

2023 HIGHWAY (& FREIGHT) PRIORITIES

Highway priorities submitted in 2023 are consistent with the 2045 LRTP Cost Feasible Plan. The MPO Board approved the Highway priorities list on June 10, 2022 and then readopted it on June 9, 2023 (Table 3 on the following page). These were forwarded to FDOT for consideration of future funding.

Collier MPO Priorities for Highway Projects from 2040 LRTP
and MPO Priority Safety Projects

2023 HIGHWAY PRIORITIES - 2045 LRTP- Cost Feasible Plan

Adopted 6/10/22 & 6/9/23

LRTP MAP ID	Facility	Limit From	Limit To	Final Proposed Improvement - 2045 LRTP	Total Project Cost (PDC)	Construction Time Frame	5-Year Window in which CST is Funded by Source				PROJECT STATUS in Final Work Program / MPO TIP FY23-27					Draft FY24-28 Work Program	2050 SIS CFP FY33-50	Moving Florida Forward	
							2026-2030 PLAN PERIOD 2			Projects Funded in CFP									
							Phase	Source	YOE Cost	YOE	FPN	Phase	Source	FY	Amount				
50	SR 29	N of New Market Rd	SR 82	Widen from 2 lanes to 4-lanes (with center turn lane)	\$64,792,368	2026-30	CST	SIS	\$30,360,000	\$30,360,000	4175406	ENV CST	TALT ACNP, D1	2023 & 26 2027	\$680,000 \$33,752,368	add \$2.057m ROW, \$576k utilities FY25		\$44m CST FY26	
23	I-75 (SR93) Interchange	Golden Gate Pkwy		Interchange Improvement	\$9,590,000	2026-30	PE CST	OA OA	\$580,000 \$12,240,000	\$12,820,000									
25	I-75 (SR93) Interchange	Immokalee Rd		Interchange Improvement (DDI Proposed)	\$9,590,000	2026-30	PE	OA	\$580,000	\$12,820,000							\$9,999m PD&E & PE		
							CST	OA	\$12,240,000								\$10 m ROW		
57	US41 (SR90)(Tamiami Trail E)	Goodlette-Frank Rd		Major Intersection Improvement	\$13,000,000	2026-30	PE ROW CST	OA OA OA	\$630,000 \$2,970,000 \$13,410,000	\$17,010,000									
58	US41 (SR90)(Tamiami Trail E)	Greenway Rd	6 L Farm Rd	Widen from 2-lane to 4-lanes	\$31,880,000	2026-30	PE ROW CST	OA OA OA	\$ 3,910,000 \$ 4,460,000 \$ 33,530,000	\$41,900,000									
111	US41 (SR90) (Tamiami Trail)	Immokalee Rd		Intersection Innovation / Improvements	\$17,500,000	2026-30	PE CST	OA OA	\$ 3,130,000 \$ 20,120,000	\$23,250,000									
	\$146,352,368														Subtotal	\$34,432,368			
Plan Period 3 & 4 Construction Funded Projects - Initiated in Plan Period 2							2026-2030			CFP	PROJECT STATUS TENTATIVE WORK PROGRAM FY24-28					Draft FY24-28 Work Program	2050 SIS CFP FY33-50	Moving Florida Forward	
MAP ID	Facility	Limit From	Limit To	Project Description	Total Project Cost (PDC)	CST Time Frame	Phase	Source	Funding Request	2026-2030 TOTAL	FPN	Phase	Source	FY	Amount				
39	Old US41	US41	Lee/Collier County Line	Widen from 2 lanes to 4-lanes	\$22,590,000	2031-2035	PE ROW	OA OA	\$3,850,000 \$170,000	\$4,020,000	435110-2	PE	SU	2028	3,001,000				
59	US 41 (SR90) (Tamiami Trail)	Collier Blvd		Major Intersection Improvement	\$17,250,000	2031-2035	PE	OA	\$2,810,000	\$2,810,000									
60	US41 (SR90)(Tamiami Trail)	Immokalee Rd	Old US 41	Complete Streets Study for TSM&O Improvements	\$17,250,000	2031-2035	PE	OA	\$460,000	\$460,000									
22	I-75 (SR93) New Interchange	Vicinity of Everglades Blvd		New Interchange	\$42,260,000	2036-2045	PE	OA	\$3,760,000	\$3,760,000	FDOT is conducting feasibility study independent of I-75 master plan; anticipate report in Fall 2023								
C1	Connector Roadway from New I-75 Interchange	Golden Gate Blvd	Vanderbilt Beach Rd	4-lane Connector Roadway from New Interchange (Specific Location TBD during Interchange PD&E	\$17,570,000	2036-2045	PE	OA	\$440,000	\$440,000									
C2	Connector Roadway from New I-75 Interchange	I-75 (SR93)	Golden Gate Blvd	4-lane Connector Roadway from New Interchange (Specific Location TBD during Interchange PD&E	\$80,590,000	2036-2045	PE	OA	\$2,000,000	\$2,000,000									
Subtotal					\$197,510,000				\$13,490,000										
HIGHWAYS - Freight Priorities							2026-2030			CFP	Project Status Final Work Program / MPO TIP FY 23-27					Draft FY24-28 Work Program	2050 SIS CFP FY33-50	Moving Florida Forward	
MAP ID	Facility	Limit From	Limit To	Project Description	Total Project Cost (PDC)	CST Time Frame	Phase	Source	Funding Request	YOE	FPN	Phase	Source	FY	Amount				
50	SR 29	New Market Rd N	N of SR 82	Widen from 2 lanes to 4-lanes (with center turn lane)	\$74,829,266	2026-30	CST	SIS	\$30,360,000	\$30,360,000	4175406	ENV/ROW CST	SIS SIS	2026 2027	\$2,016,919 \$33,752,368				
51	SR 29	Immokalee Rd (CR 846)	New Market Rd N	New 4-lane Rd (aka The Immokalee Bypass)	\$33,103,090	unfunded in 2045 LRTP; would require amendment	CST	SIS	\$32,793,090	TBD	4175405	ENV	SIS	2024 & 25	\$310,000			\$85m CST FY26	
												ROW	SIS	2024 & 25	\$6,676,616				
Subtotal					\$107,932,356				\$63,153,090						\$36,079,287				
I-75 S Corridor Master Plan																WP	SIS	MFF	
	I-75	GG Pkwy	Bonita Beach Rd	Add 4 lanes to build 10													\$8.162m PDE, PE	\$578m FY27 CST	
STATUS OF PREVIOUSLY FUNDED PRIORITIES												FY 2023-27 TIP (not in Draft Work Program 24-28				WP	SIS	MFF	
	I-75	Pine Ridge		DDI							445296-2	CST		2023	\$5.45m			\$23m FY24	

2023 BRIDGE PRIORITIES

Bridge related priorities are consistent with the 2045 LRTP and the County's East of CR951 Bridge Reevaluation Study approved on May 25, 2021. The 2023 Bridge Priorities (Table 4) were approved by the MPO Board on June 9, 2023 and forwarded to FDOT for consideration of future funding.

Table 4: 2023 Bridge Priorities (2018 & 2019 priorities w/ cost estimates and funding status updated*)

Rank	Location	Cost Estimate	Status
1	16th Street NE, from Golden Gate Blvd to Randall Blvd	\$16,400,000	FPN 451283-1 FY 24-28 TIP \$4.715 m SU FY 24; PD&E re-evaluation underway
2	47th Avenue NE, from Everglades Blvd to Immokalee Rd	\$23,000,000	PD&E completed, re-evaluation anticipated

**The BCC approved the East of 951 Bridge Reevaluation Study on 5/25/21*

2023 TRANSIT PRIORITIES

Florida State Statutes require each transit provider in Florida that receives State Transit Block Grant funding to prepare an annual Transit Development Plan (TDP). The TDP is a ten-year plan for Collier Area Transit (CAT) that provides a review of existing transportation services and a trend analysis of these services. The TDP is incorporated into the 2045 LRTP – Cost Feasible Plan. Table 5 on the following page shows the 2023 Transit Priorities approved by the MPO Board on June 10, 2022 and readopted June 9, 2023. These were submitted to FDOT for consideration of future funding.

Table 5: 2023 Transit Priorities

2023 Transit Priorities Adopted 6/10/22 & 6/9/23

Improvement	Category	Ranking	Implementation Year	Annual Cost	3-Year Operating Cost	10-Year Operating Cost	Capital Cost	Funding Status
Maintenance and Operations Facility Replacement	Transit Asset Management (TAM)	1	2025	\$ -	\$ -	\$ -	\$7,900,000	\$5,000,000
Administration/Passenger Station Roof Replacement	Transit Asset Management (TAM)	2	2022	\$ -	\$ -	\$ -	\$357,000	
Route 15 from 90 to 45 minutes	Increase Frequency	3	2023	\$163,238	\$489,715	\$1,632,384	\$503,771	
Route 11 from 30 to 20 minutes	Increase Frequency	4	2023	\$652,954	\$1,958,861	\$6,529,536	\$503,771	
Route 12 from 90 to 45 minutes	Increase Frequency	5	2023	\$282,947	\$848,840	\$2,829,466	\$503,771	
Route 16 from 90 to 45 minutes	Increase Frequency	6	2024	\$156,105	\$468,316	\$1,561,054	\$503,771	
Immokalee Transfer Facility (Building)	Transit Asset Management (TAM)	7	2025		\$0		\$585,000	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	8	2023	\$ -	\$ -	\$ -	\$520,000	
Route 14 from 60 to 30 minutes	Increase Frequency	9	2024	\$243,915	\$731,744	\$2,439,146	\$512,698	
Site SL-15 Creekside	Park and Ride	20	2024	\$ -	\$ -	\$ -	\$564,940	
Beach Lot Vanderbilt Beach Rd	Park and Ride	11	2024	\$ -	\$ -	\$ -	\$2,318,200	
Route 17/18 from 90 to 45 minutes	Increase Frequency	12	2024	\$258,550	\$775,649	\$2,585,495	\$503,771	
Route 13 from 40 to 30 minutes	Increase Frequency	13	2024	\$83,712	\$251,135	\$837,115	\$512,698	
New Island Trolley	New Service	14	2025	\$551,082	\$1,653,246	\$5,510,821	\$864,368	
Study: Mobility on Demand	Other Improvements	15	2025	\$ -	\$ -	\$ -	\$150,000	
Study: Fares	Other Improvements	16	2025	\$ -	\$ -	\$ -	\$150,000	
Support Vehicle - Replacement	Transit Asset Management (TAM)	17	2024	\$ -	\$ -	\$ -	\$30,000	
New Bayshore Shuttle	New Service	18	2026	\$201,000	\$602,999	\$2,009,995	\$531,029	
Support Vehicle - Replacement	Transit Asset Management (TAM)	19	2025	\$ -	\$ -	\$ -	\$30,000	
Radio Rd Transfer Station Lot	Park and Ride	20	2027	\$ -	\$ -	\$ -	\$479,961	
Beach Lot Pine Ridge Rd	Park and Ride	21	2027	\$ -	\$ -	\$ -	\$2,587,310	
Immokalee Rd - Split Route 27 creating EW Route	Route Network Modifications	22	2028	\$189,885	\$569,654	\$1,898,846	\$550,016	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	23	2027	\$ -	\$ -	\$ -	\$525,000	
Collier Blvd - Split Route 27 creating NS Route	Route Network Modifications	24	2028	\$189,885	\$569,654	\$1,898,846	\$550,016	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	25	2027	\$ -	\$ -	\$ -	\$525,000	
New Route 19/28 - Extend Hours to 10:00 PM	Service Expansion	26	2028	\$29,288	\$87,863	\$292,876	\$0	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	27	2027	\$ -	\$ -	\$ -	\$525,000	
Route 24 - Extend Hours to 10:00 PM	Service Expansion	28	2028	\$30,298	\$90,893	\$302,976	\$0	
Fixed Route Bus - Replacement	Transit Asset Management (TAM)	29	2027	\$ -	\$ -	\$ -	\$525,000	
Goodlette Frank Rd - Split Route 25 creating NS Route	Route Network Modifications	30	2028	\$183,805	\$551,416	\$1,838,052	\$550,016	
MOD – North Naples	New Service	31	2030	\$81,723	\$245,169	\$817,230	\$81,961	
New Autonomous Circulator	New Service	32	2030	\$52,411	\$157,232	\$524,105	\$569,681	
MOD – Marco Island	New Service	33	2030	\$108,912	\$326,736	\$1,089,119	\$81,961	
MOD – Golden Gate Estates	New Service	34	2030	\$163,446	\$490,338	\$1,634,460	\$81,961	
New Naples Pier Electric Shuttle	New Service	35	2030	\$82,213	\$246,638	\$822,125	\$569,681	
MOD – Naples	New Service	36	2030	\$193,889	\$581,666	\$1,938,887	\$81,961	

2023 CONGESTION MANAGEMENT PRIORITIES

Transportation Management Areas (urbanized areas with populations over 200,000) are required by 23 C.F.R. 450.322 to have a Congestion Management Process (CMP) that provides for the effective and systematic management and operation of new and existing facilities by using travel demand reductions and operational management strategies. CMP projects that are eligible for Federal and state funding include sidewalk/bicycle paths and/or facilities and congestion management projects that alleviate congestion, do not require the acquisition of right-of-way and demonstrate quantifiable performance measures.



The MPO allocates its SU funds² on a five-year rotating basis. In 2021, congestion management received 100% of the SU funds, approximately \$5 million. The 2021 congestion management priorities are shown in Table 5 (next page) updated for 2023. The projects are consistent with the 2022 Congestion Management Process, the 2020 Transportation System Performance Report and the 2045 LRTP. They were adopted by the MPO Board on June 11, 2021, readopted June 10, 2022, and again on June 9, 2023.



² Surface Transportation Funds for Urbanized Area – with population greater than 200,000. Allocation of funds is determined by a formula.

Table 6: 2023 Congestion Management Project Priorities

2023 CONGESTION MANAGEMENT PROJECT PRIORITIES - adopted 6/11/21, 6/10/22 & 6/9/23

Project ID #	Project Name	Submitting Agency/ Jurisdiction	Total Estimated Project Cost (rounded to nearest \$100)	Phases	Target FY for Programming	Notes	Funding Status
1	91st Ave N (Construction of a 5' wide sidewalk along the south side of the road)	Collier County TransPlan	\$ 640,500	PE, CST, CEI	2027	County TransPlan is coordinating timing of construction project with County Stormwater Utility Project	DSN, CST FY25, 27 \$1,137,458 in FY23-27 TIP
2	Vanderbilt Beach Road Corridor Study (Airport Rd to Livingston Rd)	Collier County TransPlan	\$ 430,000	PLN STUDY	2027	Study to begin after Vanderbilt Beach RD Extension in-place to assess traffic impact	PD&E\$431,000 FY26 in FY23-27 TIP
3	ITS Fiber Optic and FPL Power Infrastructure - 18 locations	Collier County Traffic Ops	\$ 830,000	PE, CST	2023-2027	Phased approach by Traffic Ops to bore in County ROW, run conduits and fiber cables, 18 corridors	\$831,000 FY26 in FY23-27 TIP
4	ITS Vehicle Detection Update/Installation at 73 Signalized Intersections in Collier County	Collier County Traffic Ops	\$ 991,000	CST	2023-2027	Equipment purchase, in-house installation; phased approach includes QA/QC and fine tuning functionality and stability of systems	\$992,000 FY28 in FY24-28 Tent. W. P.
5	ITS ATMS Retiming of Arterials	Collier County Traffic Ops	\$ 881,900	PE	2023-2027	RFP for Professional Services; phased approach by Traffic Ops	
		TOTAL	\$ 3,773,400				

Project ID #5 on Table 6 is **funded** in the FY25-29 TIP in FY26 under FPN #449580-1.

BICYCLE and PEDESTRIAN PRIORITIES

The priorities were derived from the 2019 Collier MPO Bicycle and Pedestrian Master Plan (BPMP), which is incorporated by reference into the 2045 LRTP. The BPMP continues the MPO's vision of providing a safe, connected and convenient on- road and off-road network throughout the Collier MPA to accommodate bicyclists and pedestrians as well as a similar goal of improving transportation efficiency and enhancing the health and fitness of the community while allowing for more transportation choices. See Table 7 below.

Table 7: 2023 Bicycle and Pedestrian Priorities

2023 BICYCLE & PEDESTRIAN PROJECT PRIORITIES - adopted 6/10/22 & 6/9/23					Status
Rank	Project Name	Submitting Agency	LAP	Funding Request	FY24-28 Tent.W.P.
1	Immokalee Sidewalks	Collier County	County	\$ 1,079,000	DSN, 2027
2	Bayshore CRA Sidewalks	Collier County	County	\$ 239,824	DSN, 2027
3	Naples Manor Sidewalks	Collier County	County	\$ 1,100,000	DSN, 2028
4	Golden Gate City Sidewalks	Collier County	County	\$ 309,100	DSN, 2028
5	Everglades City Phase 4 Bike/Ped Improvements	Everglades City	FDOT	\$ 563,380	DSN, 2028
6	Marco Island - Bald Eagle Dr Bike Lanes	Marco Island	Marco Is.	\$ 802,475	CST, 2028
7	Naples Park Sidewalks - 106 Ave North	Collier County	County	\$ 621,000	DSN, 2027
8	Naples Park Sidewalks - 108 Ave North	Collier County	County	\$ 627,000	DSN, 2027
9	Naples Park Sidewalks - 109 Ave North	Collier County	County	\$ 622,000	DSN, 2027
10	Vanderbilt Beach Rd Pathway	Collier County	County	\$ 703,000	DSN, 2028
Total				\$ 6,666,779	

REGIONAL PRIORITIES – TRANSPORTATION REGIONAL INCENTIVE PROGRAM (TRIP)

In addition to local MPO priorities, the Collier MPO coordinates with the Lee County MPO to set regional priorities. The Lee County and Collier MPOs entered an Interlocal Agreement by which they set policies to prioritize regional projects. The Transportation Regional Incentive Program (TRIP). TRIP is a discretionary program that funds regional projects prioritized by the two MPOs. The TRIP priorities approved by the MPO Board on June 9, 2023, are shown in Table 8 on the following page.

Table 8: 2023 Regional Priorities – Joint List for Lee and Collier Counties

Sponsor	Route	From	To	Proposed Improvement	Requested Phase	Total Cost	Requested TRIP Funds	STATUS	State Funding Level	Fiscal Year
2021/2022										
Lee County	Corkscrew Road	E.of Ben Hill Griffin	Bella Terra	2L to 4L	CST	\$24,525,000	\$8,975,000	Funded	\$ 2,851,988	FY 21/22
2022/2023										
Lee County	Ortiz	Colonial Blvd	SR 82	2L to 4L	CST	\$34,566,000	\$4,000,000			
Lee County	Corkscrew Road	Bella Terra	Alico Road	2L to 4L	CST	\$35,600,000	\$4,000,000			
Lee County	Three Oaks Ext.	Fiddlesticks Canal Crossing	Pony Drive	New 4L	CST	\$80,774,000	\$8,000,000			
2023/2024										
Collier County	Collier Blvd	Golden Gate Main Canal	Golden Gate Pkwy	4L to 6L	Des/Build	\$38,664,000	\$5,000,000			
Lee County	Three Oaks Ext.	Pony Drive	Daniels Parkway	New 4L	CST	\$31,720,000	\$7,500,000			
Collier County	Vanderbilt Beach Rd	US 41	E. of Goodlette	4L to 6L	CST	\$8,428,875	\$4,214,438	Funded	\$ 4,214,438	FY 24/25
Collier County	Veterans Memorial Boulevard	High School Entrance	US 41	New 4L/6L	CST	\$14,800,000	\$8,000,000			
2024/2025										
Collier County	Vanderbilt Beach Rd	16th Street	Everglades Blvd	New 2L	CST	\$19,050,000	\$4,125,000			
Lee County	Ortiz Avenue	SR 82	Luckett Road	2L to 4L	CST	\$43,635,000	\$5,000,000			
Collier County	Santa Barbara/Logan Blvd.	Painted Leaf Lane	Pine Ridge Road	Operational Imp.	CST	\$8,000,000	\$4,000,000			
Lee County	Alico Extension - Phase I	Airport Haul Rd	E. of Alico Road	New 4L	CST	\$30,000,000	\$3,000,000			
Collier County	Goodlette Road	Vanderbilt Beach Road	Immokalee Road	2L to 4L	CST	\$5,500,000	\$2,750,000	Funded	\$ 2,750,000	FY 23/24
2025/2026										
Lee County	Burnt Store Rd	Van Buren Pkwy.	1,000' N. of Charlotte Co/L.	2L to 4L	ROW	\$32,000,000	\$4,000,000			
Lee County	Ortiz Avenue	Luckett Road	SR 80	2L to 4L	CST	\$37,188,000	\$5,000,000			
2026/2027										
Lee County	Alico Extension - Phase II & III	E. of Alico Road	SR 82	New 4L	CST	\$200,000,000	\$8,000,000			
2027/2028										
Collier County	Oil Well Road	Everglades	Oil Well Grade Road	2L to 6L	CST	\$54,000,000	\$8,000,000			
Collier County	Immokalee Road - Shoulder Project	Logan Blvd	Livingston Rd	Shoulders	CST	\$15,000,000	\$4,000,000	Funded	\$10,999,000	FY28/28
Collier County	Immokalee Road	At Livingston Road		Major Intersect.	PE	\$4,500,000	\$1,000,000	Funded	\$2,500,000	FY24
Collier County	Randall Blvd	Everglades	8th	2L to 6L	PE	\$5,760,000	\$2,880,000	Funded	\$2,880,000	FY25
2028/2029										
Collier County	Immokalee Road	At Livingston Road		Major Intersect.	CST	\$38,000,000	\$10,000,000			

PLANNING PRIORITIES

The MPO prioritizes the use of SU funds to supplement the MPO's PL (planning) funds to prepare the Long Range Transportation Plan update every five years and the plans that feed into the LRTP. These include the Local Roads Safety Plan, Transportation System Performance Report, Congestion Management Process, Bicycle and Pedestrian Master Plan and Transit Development Plan shown in Table 9 below.

Table 9: 2023 Planning Study Priorities – SU BOX FUNDS

2023 Planning Study Priorities - SU BOX FUNDS

adopted 6-10-22, readopted 6-9-23

Priority	Fiscal Year	Project Cost	Plan or Study	Status FY24-28 TIP
1	2028	\$ 350,000	2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP	
2	2029	\$ 350,000	2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP	
3	2030	\$ 350,000	2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP	
	TOTAL	\$ 1,050,000		

2021 Planning Study Priorities - SU Box Funds

adopted June 2021

Priority	Fiscal Year	Project Cost	Plan or Study	Status FY24-28 TIP
1	2022	\$ 300,000	2050 LRTP	\$350,000, FY24
	2023	\$ 300,000		\$350,000, FY25
	2024	\$ 300,000		\$350,000, FY26
	TOTAL	\$ 900,000		\$ 1,050,000

Major Projects Implemented or Delayed from the Previous TIP (FY2024 – FY2028)

23 CFR §450.326(n)(2) requires MPOs to list major projects from the previous TIP that were implemented and to identify any significant delays in the planned implementation of major projects. **Major Projects are defined as multi-laning or a new facility type capacity improvement.**

Major Projects - Phases Implemented/Completed/Advanced

- 417540-5 SR 29 from CR 846 E to N of New Market Road W, new road construction with freight priority; increased funding for ROW and advanced to construction phase in FY27 as part of the *Moving Florida Forward Infrastructure Initiative* (MFF).
- 445296-1 I-75 at Pine Ridge Interchange Improvement, additional construction funds provided in FY25 by MFF.

Major Projects - Phases Significantly Delayed, Reason for Delay and Revised Schedule

- N/A

Major Projects in the FY2025 – FY2029 TIP

Multi-Laning or New Facility Capacity Improvement Projects

- 417540-6 SR 29 from N of New Market to SR 82, widen from 2 to 4 lanes with freight priority; PE FY26, CST FY 27.
- 417878-4 SR 29 from SR 82 to Hendry C/L widen from 2-4 lanes, ENV FY25
- 430848-1 SR 82 from Hendry C/L to Gator Slough Lane widen from 2-4 lanes, PE FY28
- 435110-2 Old US 41 from US 41 to Lee/Collier C/L, widen 2-4 lanes, bike-ped improvements, PE FY28
- 435111-2 SR 951 from Manatee Rd to N of Tower Rd, add lanes and resurface, bike-ped improvements, CST FY29
- 446341-1 Goodlette Frank Rd from Vanderbilt Rd to Immokalee Rd, add lanes & reconstruct; CST FY27.
- 440441-1 Airport Pulling Rd from Vanderbilt Beach Rd to Immokalee Rd, CST FY25
- 446451-1 SR 45 (US 41) at CR 886 (Golden Gate Pkwy), intersection improvement, CST FY26
- 452247-1 Immokalee Rd from Livingston Rd to Logan Blvd, paved shoulders (accommodate turn lanes), CST FY 28

- 453785-1 Oil Well Rd from Everglades Blvd to Oil Well Grade Rd, widen and resurface, PE FY 25

PUBLIC INVOLVEMENT

The MPO's Public Participation Plan (PPP) follows Federal regulations for TIP related public involvement [23 C.F.R. 450.326(b)] and [23 U.S.C. 134 (i)(6) and (7) providing adequate public notice of public participation activities and time for public review and comment at key decision points. During the time period that the FDOT Work Program and MPO TIP for FY 2025-2029 were out for public comment, the MPO held in-person advisory committee meetings. MPO Board meetings were conducted as hybrid remote/in-person.

The TIP and all amendments to the TIP are presented at multiple meetings of the Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC) and MPO Board; the public may attend and comment at all MPO meetings. The MPO also conducts outreach by way of its monthly eNewsletter, website postings and email distribution lists. Public comments on the FY2025 – FY2029 TIP may be found in Appendix F.

TIP AMENDMENTS

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

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

A **TIP Amendment** is the third and most substantive type of amendment. These amendments are required when a project is added or deleted (excluding those projects added between July 1st and September 30th), a project impacts the fiscal constraint of the TIP, project phase initiation dates, or if there is a substantive change in the scope of a project. TIP Amendments require MPO Board approval, are posted on the MPO website along with comment forms and distributed to listserv(s) via email. The Collier MPO's PPP defines the process to be followed for TIP amendments.

CERTIFICATION

The entire MPO process, including the TIP, must be certified by FDOT on an annual basis. The 2023 MPO process was certified by FDOT and the MPO Board on April .12, 2024. In addition, every four years the MPO must also be certified by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The MPO's transportation planning process was jointly certified by FHWA and FTA on January 14, 2021. The next FHWA / FTA joint certification site visit is scheduled for July 23 & 24, 2024.

PROJECT ORGANIZATION

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

Common Name	Name in TIP
Vanderbilt Drive	CR 901
Vanderbilt Beach Road	CR 862
San Marco Road	CR 92
US 41/Tamiami Trail	SR 90 SR 45
Collier Boulevard	SR 951

EXPLANATION OF PROJECT COSTS

Part I of the TIP contains all projects that are listed in the FY2025 – FY2029 TIP. Each project is listed on a separate project page.

Projects often require multiple phases which may include any or all of the following, as listed at the beginning of this document:

CAP	Capital
CST	Construction
DSB	Design Build
ENV	Environmental
INC	Contract Incentives
MNT	Maintenance
OPS	Operations
PDE	Project Development & Environment (PD&E)
PE	Preliminary Engineering
PLN	Planning
ROW	Right-of-Way
RRU	Railroad & Utilities

Phases of projects are funded and may have multiple funding sources. There are many sources, as listed before the phase list at the beginning of this document.

Large projects are sometimes constructed in smaller segments and may be shown in multiple TIPs. When this happens, the project description will indicate that the current project is a segment/ phase of a larger project.

PART I: PROJECT SHEETS FROM FDOT'S FIVE-YEAR WORK PROGRAM FY 2025-2029

Project sheets are based on FDOT's 4/8/24 Work Program snapshot.

COLLIER MPO FY 2025 - 2029 TIP



405106-1	COLLIER MPO IDENTIFIED OPERATIONAL IMPROVEMENTS FUNDING
Type of Work Description	TRAFFIC OPS IMPROVEMENT
Responsible Agency	MANAGED BY FDOT
Project Description	MPO SU Box Funds held for cost over-runs, future programming
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
CARU	CST	571	582	582	582	582	\$2,899.00
TALU	CST	688	702	702	702	702	\$3,496.00
SU	CST	2,086,609	3,596,038	0	0	0	\$5,682,647.00
		2,087,868	3,597,322	1,284	1,284	1,284	\$5,689,042.00



COLLIER MPO FY 2025 - 2029 TIP



405106-2	COLLIER MPO IDENTIFIED OPERATIONAL IMPROVEMENTS FUNDING
Type of Work Description	TRAFFIC OPS IMPROVEMENT
Responsible Agency	MANAGED BY FDOT
Project Description	MPO SU Box Funds held for cost over-runs, future programming
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
CARU	CST	0	0	0	0	855,503	\$855,503.00
TALU	CST	0	0	0	0	1,031,786	\$1,031,786.00
SU	CST	0	0	1,459,881	1,660,492	1,658,815	\$4,779,188.00
		0	0	1,459,881	1,660,492	3,546,104	\$6,666,477.00



COLLIER MPO FY 2025 - 2029 TIP



410120-1	COLLIER COUNTY FTA SECTION 5311 OPERATING ASSISTANCE
Type of Work Description	OPERATING/ADMIN. ASSISTANCE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DU	OPS	484,276	581,826	657,432	404,525	530,000	\$2,658,059.00
LF	OPS	484,276	581,826	657,432	404,525	530,000	\$2,658,059.00
		968,552	1,163,652	1,314,864	809,050	1,060,000	\$5,316,118.00



COLLIER MPO FY 2025 - 2029 TIP



410139-1	COLLIER COUNTY STATE TRANSIT BLOCK GRANT OPERATING ASSISTANCE
Type of Work Description	OPERATING FOR FIXED ROUTE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

Fund	Phase	2025	2026	2027	2028	2029	Totals
DPTO	OPS	1,211,442	0	0	0	0	\$1,211,442.00
DDR	OPS	0	1,247,785	1,285,218	1,323,775	1,363,488	\$5,220,266.00
LF	OPS	1,211,442	1,247,785	1,285,218	1,323,775	1,363,488	\$6,431,708.00
		2,422,884	2,495,570	2,570,436	2,647,550	2,726,976	\$12,863,416.00



COLLIER MPO FY 2025 - 2029 TIP



410146-1	COLLIER COUNTY/BONITA SPRING UZA/FTA SECTION 5307 CAPITAL ASSISTANCE
Type of Work Description	CAPITAL FOR FIXED ROUTE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
LF	CAP	1,034,116	1,137,527	1,185,379	1,647,629	1,648,805	\$6,653,456.00
FTA	CAP	4,136,463	4,550,109	4,741,514	6,590,514	6,595,220	\$26,613,820.00
		5,170,579	5,687,636	5,926,893	8,238,143	8,244,025	\$33,267,276.00



COLLIER MPO FY 2025 - 2029 TIP



410146-2	COLLIER COUNTY/BONITA SPRINGS UZA/FTA SECTION 5307 OPERATING ASSIST
Type of Work Description	OPERATING FOR FIXED ROUTE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
LF	OPS	798,900	500,000	75,490	1,183,080	1,316,836	\$3,874,306.00
FTA	OPS	798,900	500,000	75,490	1,183,080	1,316,836	\$3,874,306.00
		1,597,800	1,000,000	150,980	2,366,160	2,633,672	\$7,748,612.00



COLLIER MPO FY 2025 - 2029 TIP



412574-1	COLLIER COUNTY HIGHWAY LIGHTING
Type of Work Description	ROUTINE MAINTENANCE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
D	MNT	530,553	546,466	562,865	0	0	\$1,639,884.00
		530,553	546,466	562,865	0	0	\$1,639,884.00



COLLIER MPO FY 2025 - 2029 TIP



412666-1	COLLIER COUNTY TSMCA
Type of Work Description	TRAFFIC CONTROL DEVICES/SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	12.814
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DITS	OPS	0	200,000	471,990	0	0	\$671,990.00
DDR	OPS	431,959	451,263	274,631	52,172	0	\$1,210,025.00
		431,959	651,263	746,621	52,172	0	\$1,882,015.00



COLLIER MPO FY 2025 - 2029 TIP



412918-2	COLLIER COUNTY ASSET MAINTENANCE
Type of Work Description	ROUTINE MAINTENANCE
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
D	MNT	2,913,898	3,083,010	200,000	0	0	\$6,196,908.00
		2,913,898	3,083,010	200,000	0	0	\$6,196,908.00

COLLIER MPO FY 2025 - 2029 TIP



413537-1	NAPLES HIGHWAY LIGHTING DDR FUNDING
Type of Work Description	ROUTINE MAINTENANCE
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
D	MNT	200,731	206,751	212,956	0	0	\$620,438.00
		200,731	206,751	212,956	0	0	\$620,438.00



COLLIER MPO FY 2025 - 2029 TIP



413627-1	CITY OF NAPLES TSMCA
Type of Work Description	TRAFFIC CONTROL DEVICES/SYSTEM
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	
Project Length	12.814
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DITS	OPS	0	0	33,117	0	0	\$33,117.00
DDR	OPS	136,656	141,902	114,403	153,459	0	\$546,420.00
		136,656	141,902	147,520	153,459	0	\$579,537.00



COLLIER MPO FY 2025 - 2029 TIP



417540-5	SR 29 FROM CR 846 E TO N OF NEW MARKET ROAD W
Type of Work Description	NEW ROAD CONSTRUCTION
Responsible Agency	MANAGED BY FDOT
Project Description	new alignment of S.R. 29 as a four-lane divided roadway to serve as a loop around downtown Immokalee.
Project Length	3.484
SIS	Yes
2045 LRTP	P6-4, Table 6-2 (as amended)

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TALT	ENV	60,000	0	0	0	0	\$60,000.00
FINC	ENV	60,000	0	0	0	0	\$60,000.00
FINC	RRU	0	0	11,052,000	0	0	\$11,052,000.00
FINC	CST	0	0	72,008,154	0	0	\$72,008,154.00
FINC	PE	0	699,756	0	0	0	\$699,756.00
FINC	ROW	7,085,000	6,000,000	0	0	0	\$13,085,000.00
		7,205,000	6,699,756	83,060,154	0	0	\$96,964,910.00

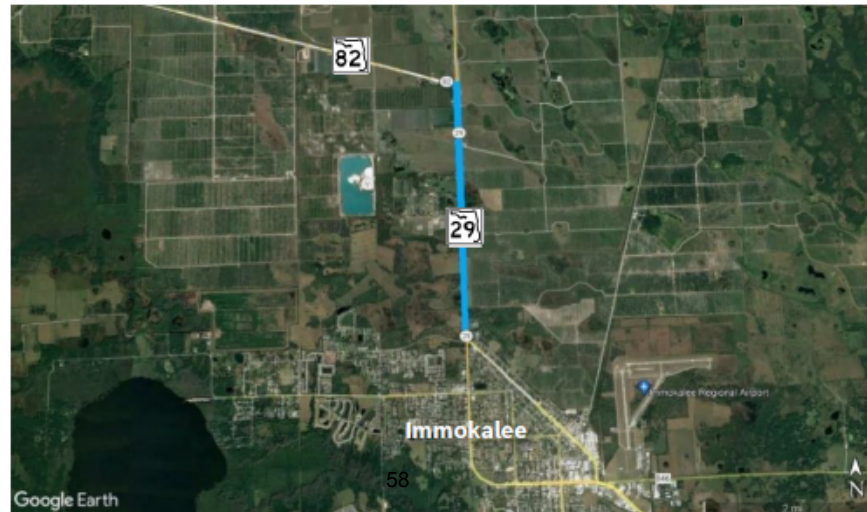


COLLIER MPO FY 2025 - 2029 TIP



417540-6	SR 29 FROM N OF NEW MARKET RD TO SR 82
Type of Work Description	ADD LANES & RECONSTRUCT
Responsible Agency	MANAGED BY FDOT
Project Description	widen from 2 to 4 lanes, intersection improvements at New Market Road/Westclox Street
Project Length	2.991
SIS	Yes
2045 LRTP	P6-4, Table 6-2 (as amended)

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	ROW	72,000	0	0	0	0	\$72,000.00
DIH	CST	0	0	163,950	0	0	\$163,950.00
FINC	ENV	0	0	225,000	0	0	\$225,000.00
FINC	RRU	576,000	0	0	0	0	\$576,000.00
FINC	CST	0	0	49,886,904	0	0	\$49,886,904.00
TALT	ENV	75,000	225,000	0	0	0	\$300,000.00
FINC	PE	0	568,680	0	0	0	\$568,680.00
FINC	ROW	1,253,897	802,000	0	0	0	\$2,055,897.00
		1,976,897	1,595,680	50,275,854	0	0	\$53,848,431.00



COLLIER MPO FY 2025 - 2029 TIP



417878-4	SR 29 FROM SR 82 TO HENDRY C/L
Type of Work Description	ADD LANES & RECONSTRUCT
Responsible Agency	MANAGED BY FDOT
Project Description	Widen from 2-4 lanes (segment of a larger project)
Project Length	1.869
SIS	Yes
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
ACNP	ENV	50,000	0	0	0	0	\$50,000.00
		50,000	0	0	0	0	\$50,000.00

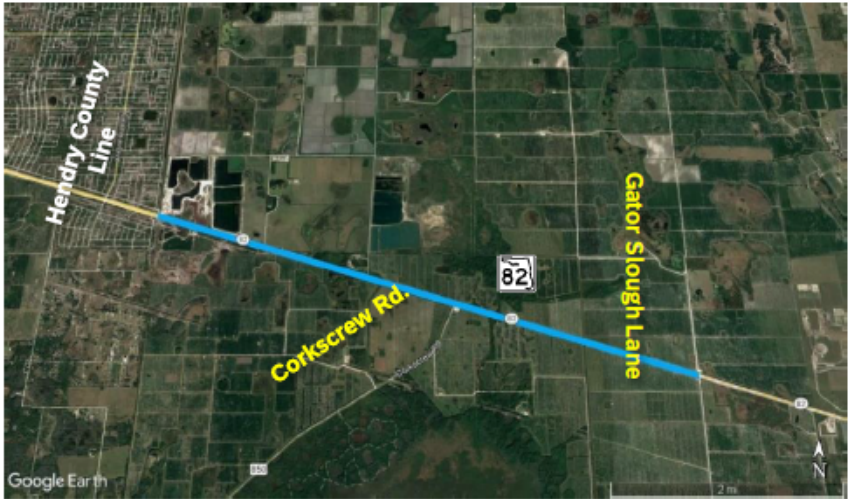


COLLIER MPO FY 2025 - 2029 TIP



430848-1	SR 82 FROM HENDRY COUNTY LINE TO GATOR SLOUGH LANE
Type of Work Description	ADD LANES & RECONSTRUCT
Responsible Agency	MANAGED BY FDOT
Project Description	Widen from 2-4 lanes (segment of a larger project)
Project Length	3.826
SIS	Yes
2045 LRTP	P6-2, Table 6-1

Fund	Phase	2025	2026	2027	2028	2029	Totals
TALT	ENV	400,000	0	0	0	0	\$400,000.00
		400,000	0	0	0	0	\$400,000.00



COLLIER MPO FY 2025 - 2029 TIP



434030-1	COLLIER CO./BONITA SPRINGS UZA FTA SECTION 5339 CAPITAL ASSISTANCE
Type of Work Description	CAPITAL FOR FIXED ROUTE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
LF	CAP	140,067	154,073	148,002	177,167	182,199	\$801,508.00
FTA	CAP	560,267	616,294	592,009	708,668	728,797	\$3,206,035.00
		700,334	770,367	740,011	885,835	910,996	\$4,007,543.00



COLLIER MPO FY 2025 - 2029 TIP



435043-1	COLLIER COUNTY SCOUR COUNTERMEASURE AT VARIOUS LOCATIONS
Type of Work Description	BRIDGE-REPAIR/REHABILITATION
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	11.047
SIS	No
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
DIH	CST	5,145	0	0	0	0	\$5,145.00
BRRP	CST	1,930,164	0	0	0	0	\$1,930,164.00
		1,935,309	0	0	0	0	\$1,935,309.00

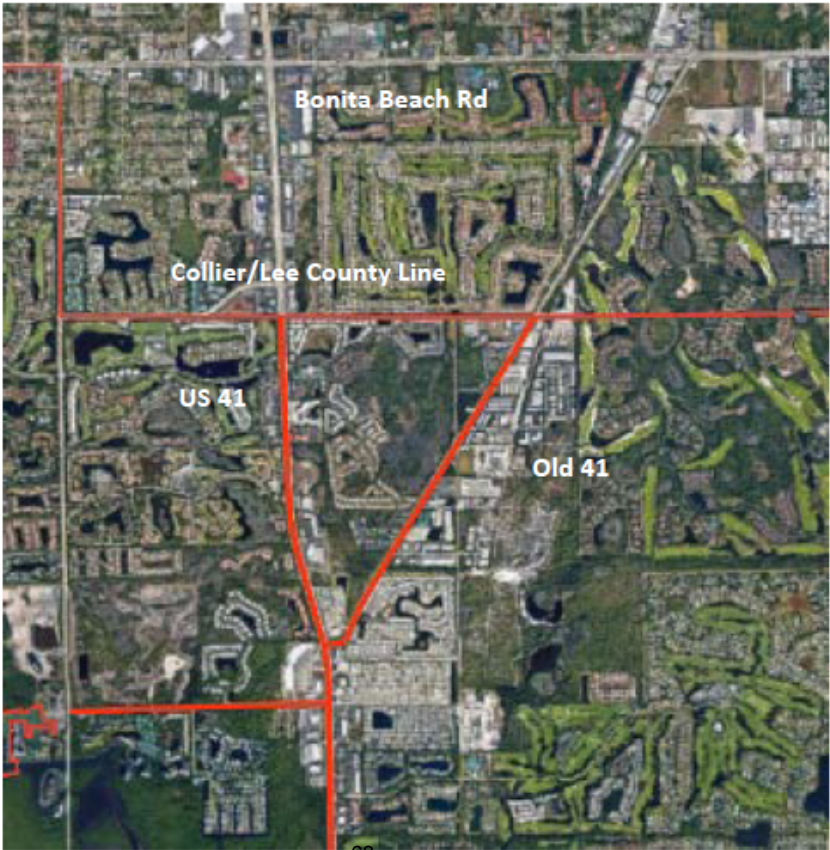


COLLIER MPO FY 2025 - 2029 TIP



435110-2	OLD US 41 FROM US 41 TO LEE/COLLIER COUNTY LINE
Type of Work Description	ADD LANES & RECONSTRUCT
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	Widen from 2 lanes to 4, bike-ped improvements
Project Length	1.55
SIS	No
2045 LRTP	P6-6, Table 6-3

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PE	0	0	0	3,001,000	0	\$3,001,000.00
		0	0	0	3,001,000	0	\$3,001,000.00



COLLIER MPO FY 2025 - 2029 TIP



435111-2	SR 951 FROM MANATEE RD TO N OF TOWER RD
Type of Work Description	ADD LANES & REHABILITATE PVMNT
Responsible Agency	MANAGED BY FDOT
Project Description	Cross reference Marco Island Loop Trail Feasibility Study 4480281
Project Length	0.769
SIS	No
2045 LRTP	P6-2, Table 6-1

Fund	Phase	2025	2026	2027	2028	2029	Totals
DS	RRU	0	0	0	0	100,000	\$100,000.00
LF	CST	0	0	0	0	174,750	\$174,750.00
DDR	RRU	0	0	0	0	500,000	\$500,000.00
LF	RRU	0	0	0	0	1,795,999	\$1,795,999.00
DS	CST	0	0	0	0	19,162,153	\$19,162,153.00
		0	0	0	0	21,732,902	\$21,732,902.00

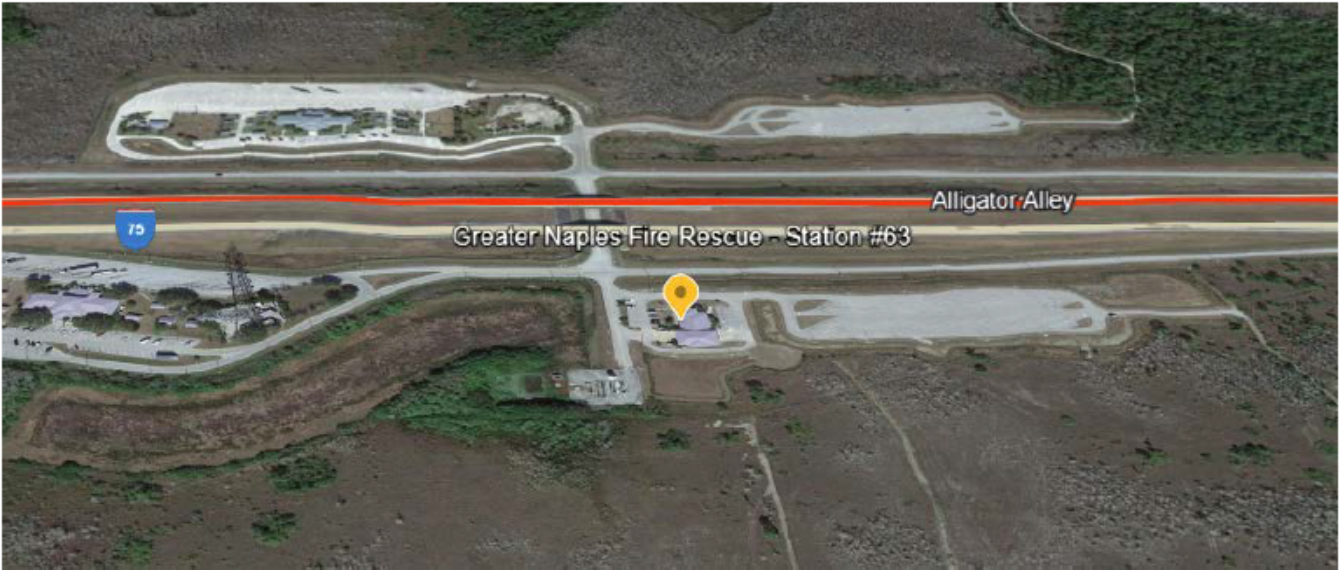


COLLIER MPO FY 2025 - 2029 TIP



435389-1	ALLIGATOR ALLEY FIRE STATION @ MM63
Type of Work Description	MISCELLANEOUS STRUCTURE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	1.054
SIS	Yes
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DSB2	CAP	1,400,000	1,400,000	1,400,000	0	0	\$4,200,000.00
		1,400,000	1,400,000	1,400,000	0	0	\$4,200,000.00



COLLIER MPO FY 2025 - 2029 TIP



437103-1	COLLIER TMC OPS FUND COUNTY WIDE
Type of Work Description	OTHER ITS
Responsible Agency	MANAGED BY COLLIER MPO
Project Description	
Project Length	0.001
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DDR	OPS	79,500	79,500	100,500	100,500	100,500	\$460,500.00
		79,500	79,500	100,500	100,500	100,500	\$460,500.00



COLLIER MPO FY 2025 - 2029 TIP



437908-1	SR 45 (US 41) FROM GOLDEN GATE PARKWAY TO 5TH AVENUE SOUTH
Type of Work Description	FLEXIBLE PAVEMENT RECONSTRUCT.
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	2.107
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DDR	PE	0	0	5,300,000	0	0	\$5,300,000.00
		0	0	5,300,000	0	0	\$5,300,000.00



COLLIER MPO FY 2025 - 2029 TIP



437925-1	SIGNAL TIMING COUNTY ROADS AT VARIOUS LOCATIONS
Type of Work Description	TRAFFIC SIGNAL UPDATE
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2015-03
Project Length	0.001
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
CARB	CST	0	463,153	0	0	0	\$463,153.00
		0	463,153	0	0	0	\$463,153.00



COLLIER MPO FY 2025 - 2029 TIP



439314-5	COLLIER COUNTY MPO FY 2024/2025-2025/2026 UPWP
Type of Work Description	TRANSPORTATION PLANNING
Responsible Agency	MANAGED BY COLLIER MPO
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PLN	379,416	350,000	0	0	0	\$729,416.00
PL	PLN	818,514	828,086	0	0	0	\$1,646,600.00
		1,197,930	1,178,086	0	0	0	\$2,376,016.00



COLLIER MPO FY 2025 - 2029 TIP



439314-6	COLLIER COUNTY MPO FY 2026/2027-2027/2028 UPWP
Type of Work Description	TRANSPORTATION PLANNING
Responsible Agency	MANAGED BY COLLIER MPO
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PLN	0	0	350,000	350,000	0	\$700,000.00
PL	PLN	0	0	828,086	828,086	0	\$1,656,172.00
		0	0	1,178,086	1,178,086	0	\$2,356,172.00



COLLIER MPO FY 2025 - 2029 TIP



439314-7	COLLIER COUNTY MPO FY 2028/2029-2029/2030 UPWP
Type of Work Description	TRANSPORTATION PLANNING
Responsible Agency	MANAGED BY COLLIER MPO
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
PL	PLN	0	0	0	0	828,088	\$828,088.00
		0	0	0	0	828,088	\$828,088.00

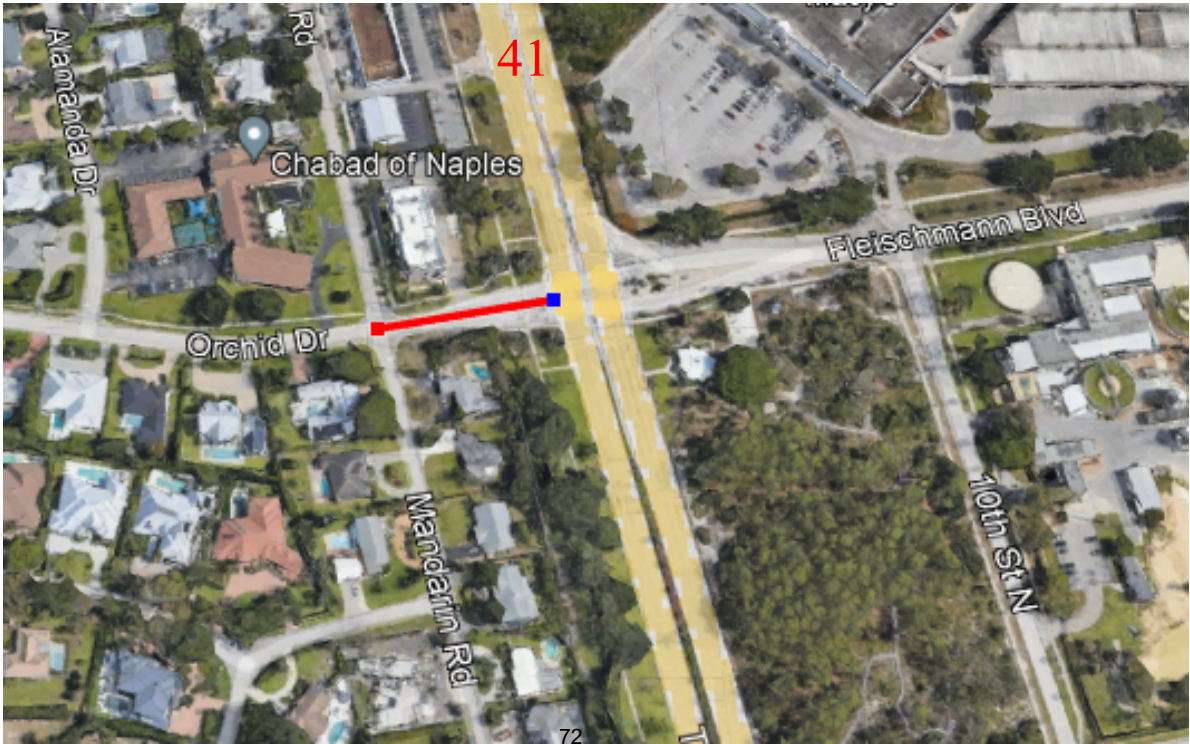


COLLIER MPO FY 2025 - 2029 TIP



440436-1	ORCHID DRIVE SIDEWALK AND BIKE LANE CONNECTION
Type of Work Description	BIKE LANE/SIDEWALK
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	BPAC Priority 2015 & 2016-08
Project Length	1.127
SIS	No
2045 LRTP	P6-2, Table 6-1

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	45,362	0	0	0	0	\$45,362.00
CARU	CST	0	0	140,613	0	0	\$140,613.00
SU	CST	0	0	208,794	0	0	\$208,794.00
		45,362	0	349,407	0	0	\$394,769.00



COLLIER MPO FY 2025 - 2029 TIP



440441-1	AIRPORT PULLING RD FROM VANDERBILT RD TO IMMOKALEE RD
Type of Work Description	ADD THRU LANE(S)
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	1.97
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TRIP	CST	0	1,008,032	0	0	0	\$1,008,032.00
CIGP	CST	0	1,286,906	0	0	0	\$1,286,906.00
TRWR	CST	0	2,633,162	0	0	0	\$2,633,162.00
LF	CST	0	4,928,100	0	0	0	\$4,928,100.00
		0	9,856,200	0	0	0	\$9,856,200.00

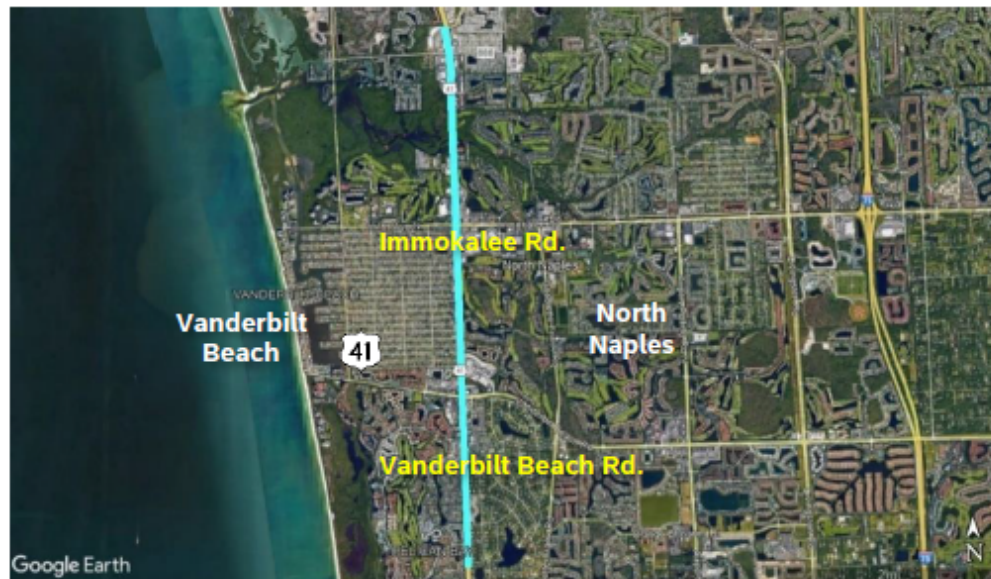


COLLIER MPO FY 2025 - 2029 TIP



441512-1	SR 45 (US 41) FROM N OF OLD US 41 TO TO S OF GULF PARK DR
Type of Work Description	RESURFACING
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	4.707
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	ROW	150,000	0	0	0	0	\$150,000.00
LF	CST	0	0	159,035	0	0	\$159,035.00
DS	ROW	578,994	0	0	0	0	\$578,994.00
DDR	ROW	1,755,850	0	0	0	0	\$1,755,850.00
SA	CST	0	0	9,388,092	0	0	\$9,388,092.00
ACNR	CST	0	0	12,429,742	0	0	\$12,429,742.00
		2,484,844	0	21,976,869	0	0	\$24,461,713.00



COLLIER MPO FY 2025 - 2029 TIP



441784-1	IMMOKALEE ARPT ENVIRONMENTAL STUDY FOR RUNWAY 9/27 EXTENSION
Type of Work Description	AVIATION ENVIRONMENTAL PROJECT
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

Fund	Phase	2025	2026	2027	2028	2029	Totals
DDR	CAP	0	10,000	0	0	0	\$10,000.00
LF	CAP	0	10,000	0	0	0	\$10,000.00
FAA	CAP	0	180,000	0	0	0	\$180,000.00
		0	200,000	0	0	0	\$200,000.00



COLLIER MPO FY 2025 - 2029 TIP



443375-3	COLLIER COUNTY LAKE TRAFFORD ROAD SIDEWALK AND BIKE LANES
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2015-03, 2016-13, 2017-13, 5' bike lanes
Project Length	0.936
SIS	No
2045 LRTP	P6-3, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TALU	CST	99,588	0	0	0	0	\$99,588.00
CARU	CST	700,872	0	0	0	0	\$700,872.00
		800,460	0	0	0	0	\$800,460.00



COLLIER MPO FY 2025 - 2029 TIP



443375-4	COLLIER COUNTY LAKE TRAFFORD ROAD SIDEWALK AND BIKE LANES
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2015-03, 2016-13, 2017-13, 5' bike lanes
Project Length	0.001
SIS	No
2045 LRTP	P6-3, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TALU	CST	572,675	0	0	0	0	\$572,675.00
		572,675	0	0	0	0	\$572,675.00



COLLIER MPO FY 2025 - 2029 TIP



444008-4	I-75 (SR 93) FROM MILE POINT 33.989 TO MILE POINT 46.000
Type of Work Description	RESURFACING
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	12.011
SIS	Yes
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
DSB2	CST	36,182,128	0	0	0	0	\$36,182,128.00
		36,182,128	0	0	0	0	\$36,182,128.00



COLLIER MPO FY 2025 - 2029 TIP



444185-1	CR 846 OVER DRAINAGE CANAL
Type of Work Description	BRIDGE REPLACEMENT
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0.018
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
ACBR	LAR	2,459,296	0	0	0	0	\$2,459,296.00
		2,459,296	0	0	0	0	\$2,459,296.00



COLLIER MPO FY 2025 - 2029 TIP



445296-1	I-75 AT PINE RIDGE ROAD
Type of Work Description	INTERCHANGE IMPROVEMENT
Responsible Agency	MANAGED BY FDOT
Project Description	widen Pine Ridge Road and reconstruct I-75 interchange as diverging diamond.
Project Length	0.688
SIS	Yes
2045 LRTP	P6-4, Table 6-2 (as amended)

Fund	Phase	2025	2026	2027	2028	2029	Totals
MFF	RRU	5,000,000	0	0	0	0	\$5,000,000.00
MFF	CST	18,694,860	0	0	0	0	\$18,694,860.00
		23,694,860	0	0	0	0	\$23,694,860.00



COLLIER MPO FY 2025 - 2029 TIP



445460-1	CAXAMBAS COURT / ROBERTS BAY REPLACEMENT STRUCTURE #034112
Type of Work Description	BRIDGE REPLACEMENT
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	0.76
SIS	No
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
LF	RRU	0	0	350,000	0	0	\$350,000.00
GFBR	RRU	0	0	1,150,000	0	0	\$1,150,000.00
LF	CST	0	0	1,883,324	0	0	\$1,883,324.00
GFBR	CST	0	0	5,614,456	0	0	\$5,614,456.00
		0	0	8,997,780	0	0	\$8,997,780.00

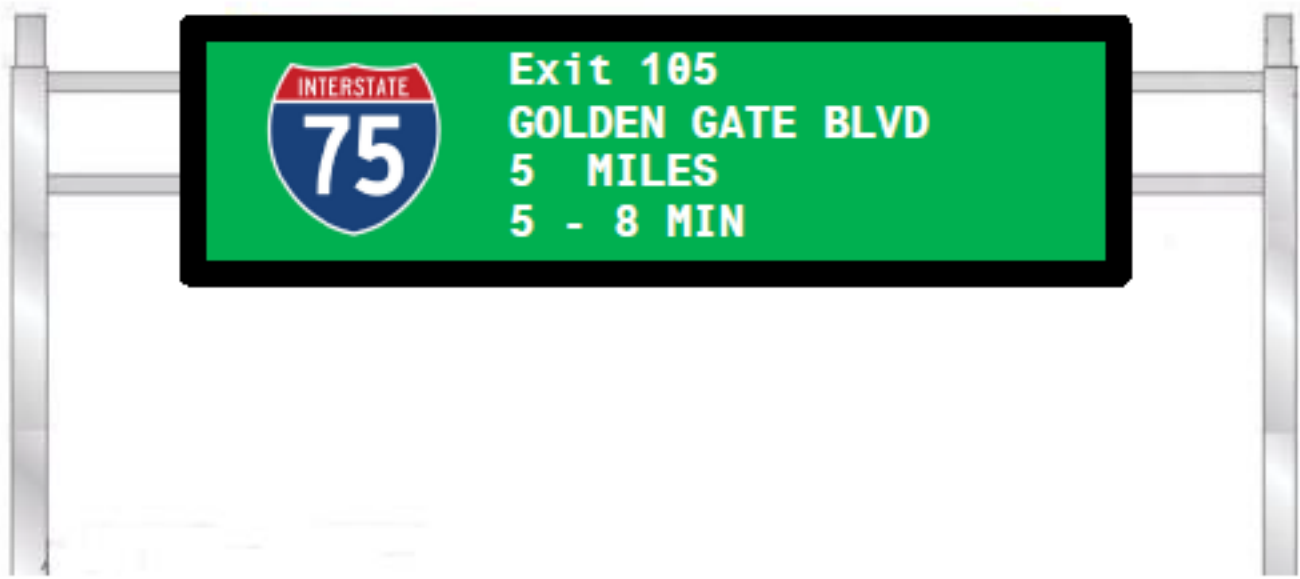


COLLIER MPO FY 2025 - 2029 TIP



446251-1	TRAVEL TIME DATA COLLIER COUNTY ITS
Type of Work Description	ITS COMMUNICATION SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2019-03
Project Length	0
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	701,000	0	0	0	0	\$701,000.00
		701,000	0	0	0	0	\$701,000.00



COLLIER MPO FY 2025 - 2029 TIP



446254-1	VEHICLE COUNT STATION COLLIER COUNTY ITS
Type of Work Description	TRAFFIC CONTROL DEVICES/SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2019-07
Project Length	0
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	39,553	0	0	0	0	\$39,553.00
CARU	CST	273,009	0	0	0	0	\$273,009.00
		312,562	0	0	0	0	\$312,562.00

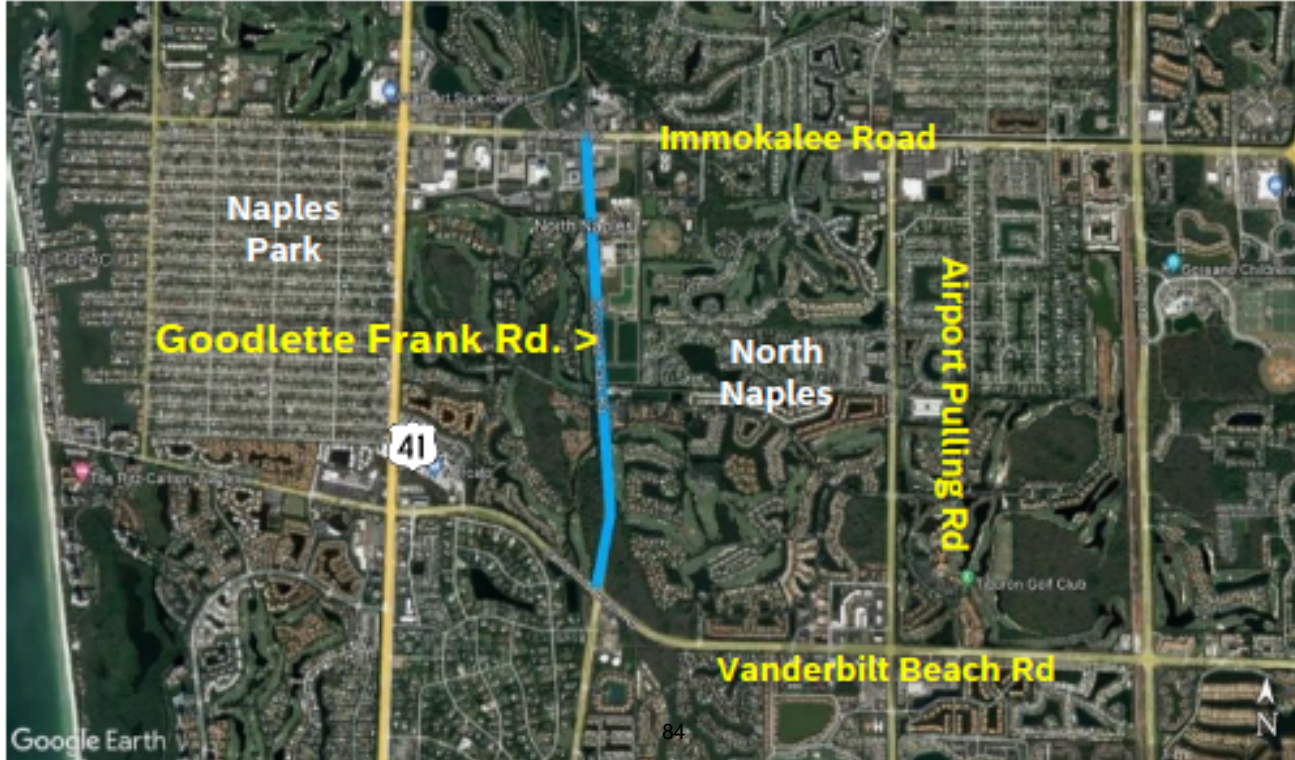


COLLIER MPO FY 2025 - 2029 TIP



446341-1	GOODLETTE FRANK RD FROM VANDERBILT RD TO IMMOKALEE RD
Type of Work Description	ADD LANES & RECONSTRUCT
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	1.757
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TRIP	CST	0	0	381,063	0	0	\$381,063.00
TRWR	CST	0	0	2,368,937	0	0	\$2,368,937.00
LF	CST	0	0	2,750,000	0	0	\$2,750,000.00
		0	0	5,500,000	0	0	\$5,500,000.00

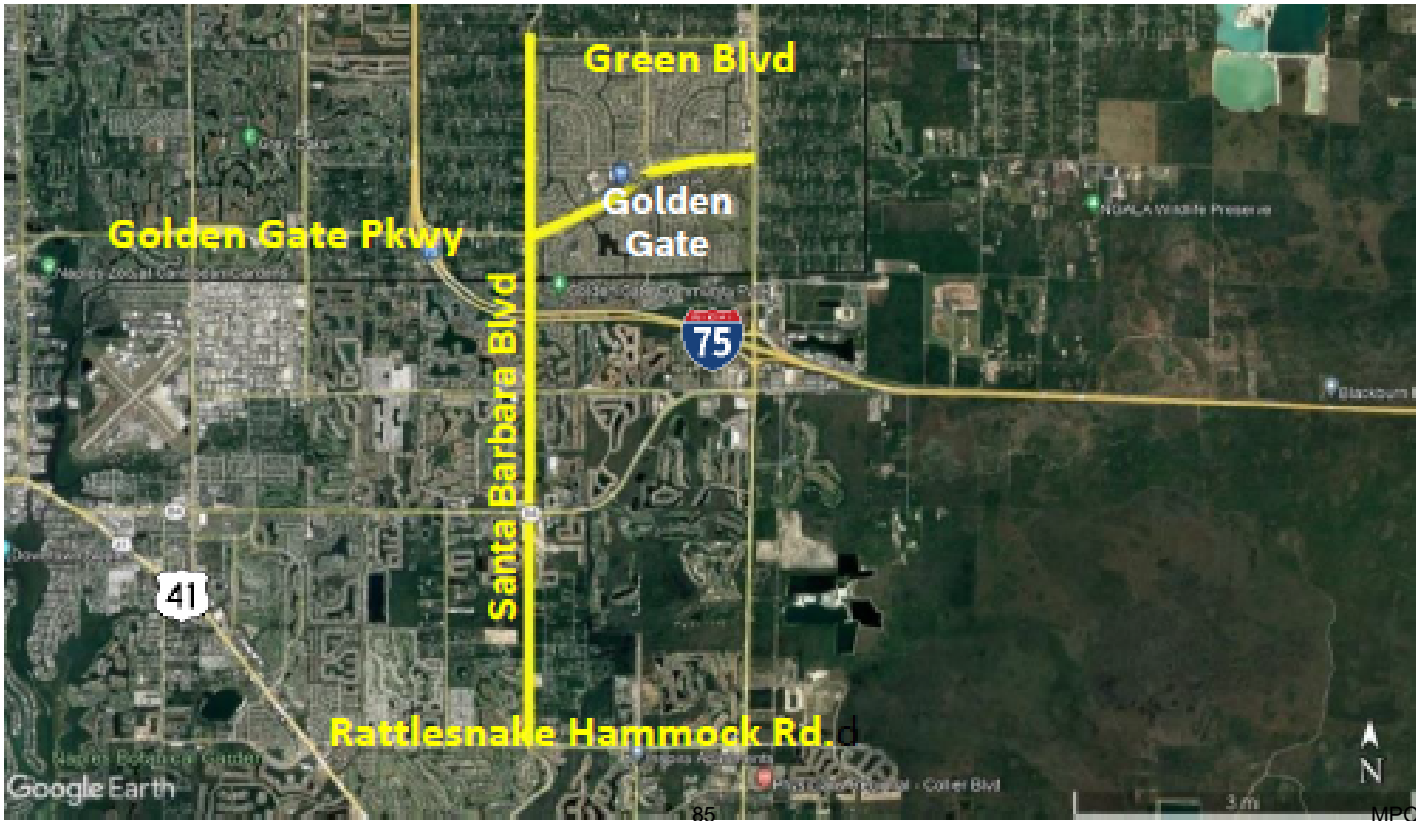


COLLIER MPO FY 2025 - 2029 TIP



446342-1	TRAFFIC CONTROL COLLIER COUNTY ITS
Type of Work Description	TRAFFIC CONTROL DEVICES/SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2019-09 13 intersections on Santa Barbara & Golden Gate Pkwy
Project Length	0.1
SIS	No
2045 LRTP	P6-2, Table 6-1

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	CAP	893,000	0	0	0	0	\$893,000.00
		893,000	0	0	0	0	\$893,000.00



COLLIER MPO FY 2025 - 2029 TIP



446353-1	NAPLES MUNICIPAL AIRPORT SOUTH QUADRANT BOX AND T-HANGARS
Type of Work Description	AVIATION REVENUE/OPERATIONAL
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

Fund	Phase	2025	2026	2027	2028	2029	Totals
DDR	ADM	0	0	2,500,000	0	0	\$2,500,000.00
DPTO	ADM	0	2,500,000	0	2,500,000	0	\$5,000,000.00
		0	2,500,000	2,500,000	2,500,000	0	\$7,500,000.00



COLLIER MPO FY 2025 - 2029 TIP



446358-1	IMMOKALEE REGIONAL ARPT AIRPARK BLVD EXTENSION
Type of Work Description	AVIATION CAPACITY PROJECT
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DPTO	CAP	0	0	3,000,000	0	0	\$3,000,000.00
		0	0	3,000,000	0	0	\$3,000,000.00



COLLIER MPO FY 2025 - 2029 TIP



446360-1	MARCO ISLAND EXED ARPT MAINTENANCE FACILITY
Type of Work Description	AVIATION REVENUE/OPERATIONAL
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
LF	CAP	0	150,000	0	0	0	\$150,000.00
DPTO	CAP	0	600,000	0	0	0	\$600,000.00
		0	750,000	0	0	0	\$750,000.00



COLLIER MPO FY 2025 - 2029 TIP



446385-1	NAPLES MUNICIPAL AIRPORT EAST QUADRANT APRON CONSTRUCTION
Type of Work Description	AVIATION CAPACITY PROJECT
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DPTO	CAP	0	515,000	0	0	0	\$515,000.00
LF	CAP	0	515,000	0	0	0	\$515,000.00
FAA	CAP	0	9,270,000	0	0	0	\$9,270,000.00
		0	10,300,000	0	0	0	\$10,300,000.00



COLLIER MPO FY 2025 - 2029 TIP



446451-1	SR 45 (US 41) AT CR 886 (GOLDEN GATE PKWY)
Type of Work Description	INTERSECTION IMPROVEMENT
Responsible Agency	MANAGED BY FDOT
Project Description	CMC Priority 2019-05
Project Length	0.006
SIS	No
2045 LRTP	P6-2, Table 6-1

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	ROW	286,693	0	0	0	0	\$286,693.00
SU	CST	0	0	1,450,889	0	0	\$1,450,889.00
		286,693	0	1,450,889	0	0	\$1,737,582.00



COLLIER MPO FY 2025 - 2029 TIP



446550-2	SHADOWLAWN ELEMENTARY - SRTS
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	Linwood Ave: Airport Rd to Commercial Dr
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SR2T	CST	771,516	0	0	0	0	\$771,516.00
		771,516	0	0	0	0	\$771,516.00



COLLIER MPO FY 2025 - 2029 TIP



448069-1	WIGGINS PASS SIDEWALK FROM VANDERBILT DR TO US 41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2020-2
Project Length	1.02
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	320,409	0	0	0	0	\$320,409.00
TALU	CST	0	0	672,753	0	0	\$672,753.00
CARU	CST	0	0	714,890	0	0	\$714,890.00
SU	CST	0	0	721,161	0	0	\$721,161.00
		320,409	0	2,108,804	0	0	\$2,429,213.00



COLLIER MPO FY 2025 - 2029 TIP



448126-2	GOODLETTE-FRANK RD SIDEWALKS - VARIOUS LOCATIONS
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2020-2 (cross reference 4481261 FY23-27 TIP)
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	196,959	0	0	0	0	\$196,959.00
TALU	CST	338,697	0	0	0	0	\$338,697.00
		535,656	0	0	0	0	\$535,656.00



COLLIER MPO FY 2025 - 2029 TIP



448128-2	PINE ST SIDEWALKS FROM BECCA AVE TO US 41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	BPAC Priority 2020-2 (cross reference 4481281 FY23-27 TIP)
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	270,511	0	0	0	0	\$270,511.00
		270,511	0	0	0	0	\$270,511.00



COLLIER MPO FY 2025 - 2029 TIP



448129-1	NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2020-2 (Caldwell, Holland and Sholtz ST)
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	0	21,968	0	0	0	\$21,968.00
TALU	CST	0	626,356	0	0	0	\$626,356.00
CARU	CST	0	714,890	0	0	0	\$714,890.00
		0	1,363,214	0	0	0	\$1,363,214.00



COLLIER MPO FY 2025 - 2029 TIP



448130-1	GOLDEN GATE SIDEWALKS - VARIOUS LOCATIONS 4 SEGMENTS
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2020-2
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
TALT	CST	0	0	0	1,203,952	0	\$1,203,952.00
SU	PE	0	267,511	0	0	0	\$267,511.00
		0	267,511	0	1,203,952	0	\$1,471,463.00



COLLIER MPO FY 2025 - 2029 TIP



448131-1	NAPLES SIDEWALKS ON 26TH AVE
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY CITY OF NAPLES
Project Description	BPAC Priority 2020-5
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
CARU	CST	0	140,613	0	0	0	\$140,613.00
SU	CST	0	537,975	0	0	0	\$537,975.00
		0	678,588	0	0	0	\$678,588.00



COLLIER MPO FY 2025 - 2029 TIP



448265-1	PHASE 3 EVERGLADES CITY BIKE/PED MASTERPLAN
Type of Work Description	BIKE LANE/SIDEWALK
Responsible Agency	MANAGED BY FDOT
Project Description	BPAC Priority 2020-3 (Hibiscus, Broadway)
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	24,570	0	0	0	\$24,570.00
TALU	PE	0	405,430	0	0	0	\$405,430.00
		0	430,000	0	0	0	\$430,000.00



COLLIER MPO FY 2025 - 2029 TIP



448929-1	SR 29 FROM N OF WAGON WHEEL RD TO S OF I-75
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	4.203
SIS	No
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
DIH	CST	5,145	0	0	0	0	\$5,145.00
DS	CST	20,580	0	0	0	0	\$20,580.00
DDR	CST	2,844,577	0	0	0	0	\$2,844,577.00
		2,870,302	0	0	0	0	\$2,870,302.00



COLLIER MPO FY 2025 - 2029 TIP



448930-1	SR 90 (US 41) FROM N OF THOMASSON DR TO S OF SOUTHWEST BLVD
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	3.05
SIS	No
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
DIH	CST	5,145	0	0	0	0	\$5,145.00
DDR	CST	7,837,456	0	0	0	0	\$7,837,456.00
		7,842,601	0	0	0	0	\$7,842,601.00



COLLIER MPO FY 2025 - 2029 TIP



449397-1	VANDERBILT BEACH RD FROM AIRPORT RD TO LIVINGSTON RD
Type of Work Description	PRELIMINARY ENGINEERING
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2020-2 Multi-Modal Corridor Study
Project Length	1.012
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PLN	0	431,000	0	0	0	\$431,000.00
		0	431,000	0	0	0	\$431,000.00

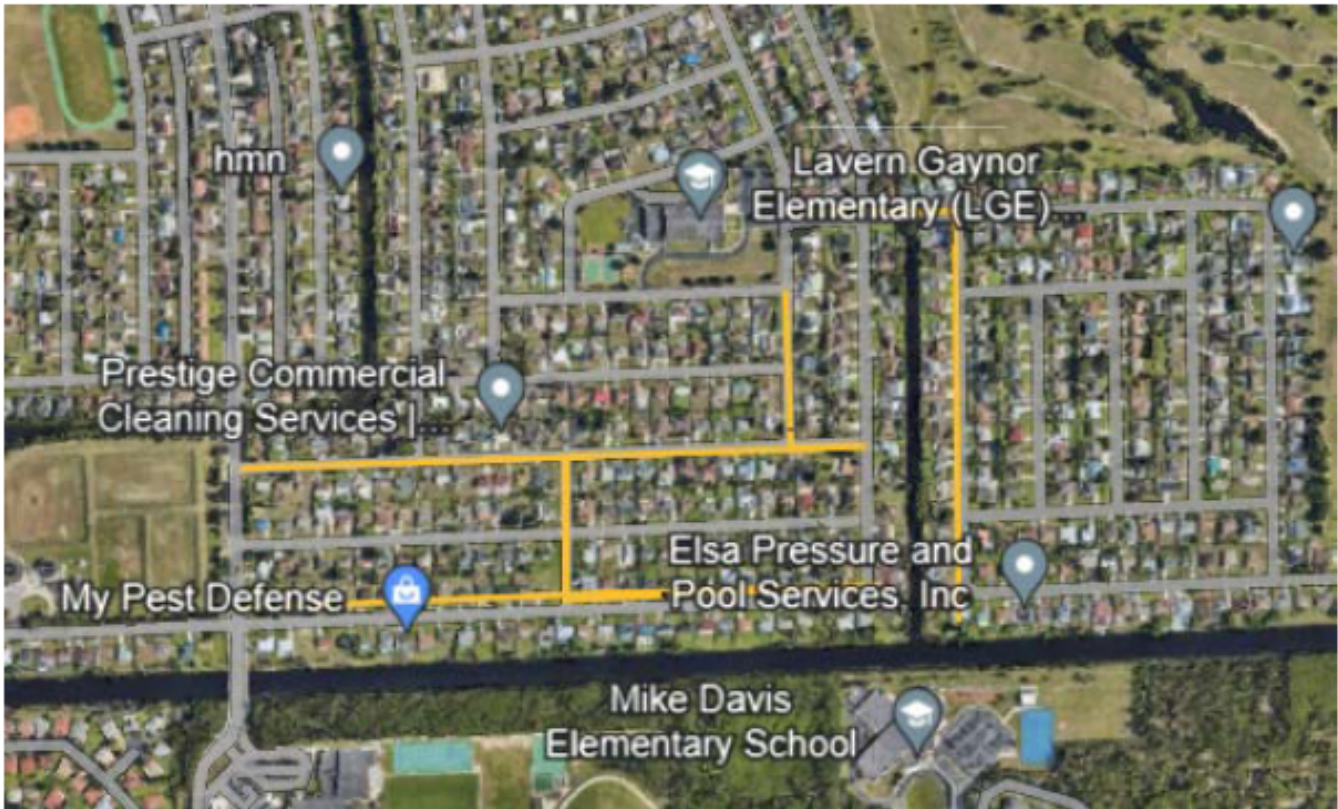


COLLIER MPO FY 2025 - 2029 TIP



449484-1	LAVERN GAYNOR ELEMENTARY SCHOOL - SAFE ROUTES TO SCHOOL
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SR2T	PE	185,673	0	0	0	0	\$185,673.00
SR2T	CST	0	0	850,496	0	0	\$850,496.00
		185,673	0	850,496	0	0	\$1,036,169.00



COLLIER MPO FY 2025 - 2029 TIP



449514-1	91ST AVE N. SIDEWALK FROM VANDERBILT DR TO US 41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2021-1
Project Length	0.99
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	169,216	0	0	0	0	\$169,216.00
TALU	CST	0	0	359,033	0	0	\$359,033.00
SU	CST	0	0	609,209	0	0	\$609,209.00
		169,216	0	968,242	0	0	\$1,137,458.00



COLLIER MPO FY 2025 - 2029 TIP



449526-1	ITS FIBER OPTIC & FPL
Type of Work Description	ITS COMMUNICATION SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2021-03
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CST	0	831,000	0	0	0	\$831,000.00
		0	831,000	0	0	0	\$831,000.00



COLLIER MPO FY 2025 - 2029 TIP



449580-1	ATMS RETIMING FOR ARTERIALS
Type of Work Description	ITS COMMUNICATION SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	CAP	0	881,900	0	0	0	\$881,900.00
		0	881,900	0	0	0	\$881,900.00



COLLIER MPO FY 2025 - 2029 TIP



449581-1	ITS VEHICLE DETECTION UPDATE
Type of Work Description	ITS COMMUNICATION SYSTEM
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	CMC Priority 2021-4
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
CARU	CST	0	0	0	368,154	0	\$368,154.00
SU	CST	0	0	0	623,846	0	\$623,846.00
		0	0	0	992,000	0	\$992,000.00



COLLIER MPO FY 2025 - 2029 TIP



450316-1	MARCO ISLAND AIRPORT JET-A REFUELER
Type of Work Description	AVIATION REVENUE/OPERATIONAL
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0
SIS	No
2045 LRTP	P5-7, Table 5-3

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
LF	CAP	50,000	0	0	0	0	\$50,000.00
DDR	CAP	200,000	0	0	0	0	\$200,000.00
		250,000	0	0	0	0	\$250,000.00



COLLIER MPO FY 2025 - 2029 TIP



451272-1	SR 45 (US 41) FROM LEE COUNTY LINE TO N OF OLD US 41
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	1.181
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	CST	0	5,300	0	0	0	\$5,300.00
DDR	CST	0	2,950,679	0	0	0	\$2,950,679.00
		0	2,955,979	0	0	0	\$2,955,979.00

COLLIER MPO FY 2025 - 2029 TIP



451274-1	SR29 FROM N OF BRIDGE #0300307 TO S OF BRIDGE #030299
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	3.307
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	PE	0	5,000	0	0	0	\$5,000.00
DS	PE	0	469,766	0	0	0	\$469,766.00
		0	474,766	0	0	0	\$474,766.00

COLLIER MPO FY 2025 - 2029 TIP



451275-1	SR 29 FROM N OF BRIDGE #030299 TO S OF I-75
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	3.293
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	CST	0	0	54,650	0	0	\$54,650.00
DDR	CST	0	0	3,160,983	0	0	\$3,160,983.00
		0	0	3,215,633	0	0	\$3,215,633.00

COLLIER MPO FY 2025 - 2029 TIP



451276-1	SR 29 FROM S OF I-75 TO N OF BRIDGE NO 030298
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	5.088
SIS	Yes
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	CST	0	0	54,650	0	0	\$54,650.00
DDR	CST	0	0	404,154	0	0	\$404,154.00
DS	CST	0	0	3,231,323	0	0	\$3,231,323.00
		0	0	3,690,127	0	0	\$3,690,127.00

COLLIER MPO FY 2025 - 2029 TIP



451277-1	SR 29 FROM N OF OIL WELL RD (CR 858) TO N OF BRIDGE #030304
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	5.609
SIS	Yes
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	CST	0	0	5,465	0	0	\$5,465.00
DDR	CST	0	0	4,897,990	0	0	\$4,897,990.00
		0	0	4,903,455	0	0	\$4,903,455.00

COLLIER MPO FY 2025 - 2029 TIP



451278-1	SR 29 FROM S OF CR 846 TO MONROE STREET
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	2.73
SIS	Yes
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	PE	5,000	0	0	0	0	\$5,000.00
DDR	PE	1,060,448	0	0	0	0	\$1,060,448.00
		1,065,448	0	0	0	0	\$1,065,448.00

COLLIER MPO FY 2025 - 2029 TIP



451279-1	SR 29 FROM N OF SR 82 TO HENDRY COUNTY LINE
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	1.923
SIS	Yes
2045 LRTP	P6-18

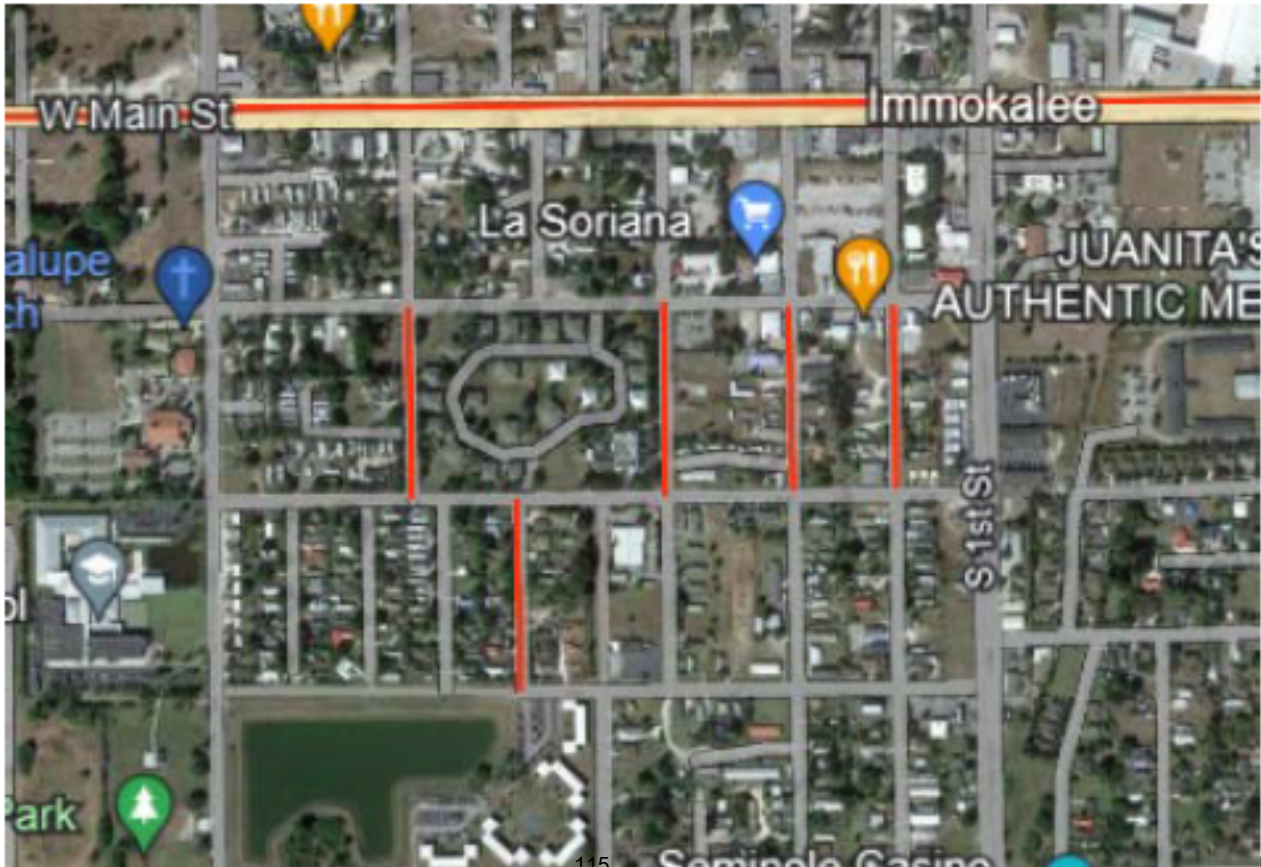
<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	CST	0	0	54,650	0	0	\$54,650.00
DS	CST	0	0	1,540,490	0	0	\$1,540,490.00
		0	0	1,595,140	0	0	\$1,595,140.00

COLLIER MPO FY 2025 - 2029 TIP



451542-1	IMMOKALEE SIDEWALKS
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-1
Project Length	0.612
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PE	0	0	0	182,000	0	\$182,000.00
		0	0	0	182,000	0	\$182,000.00

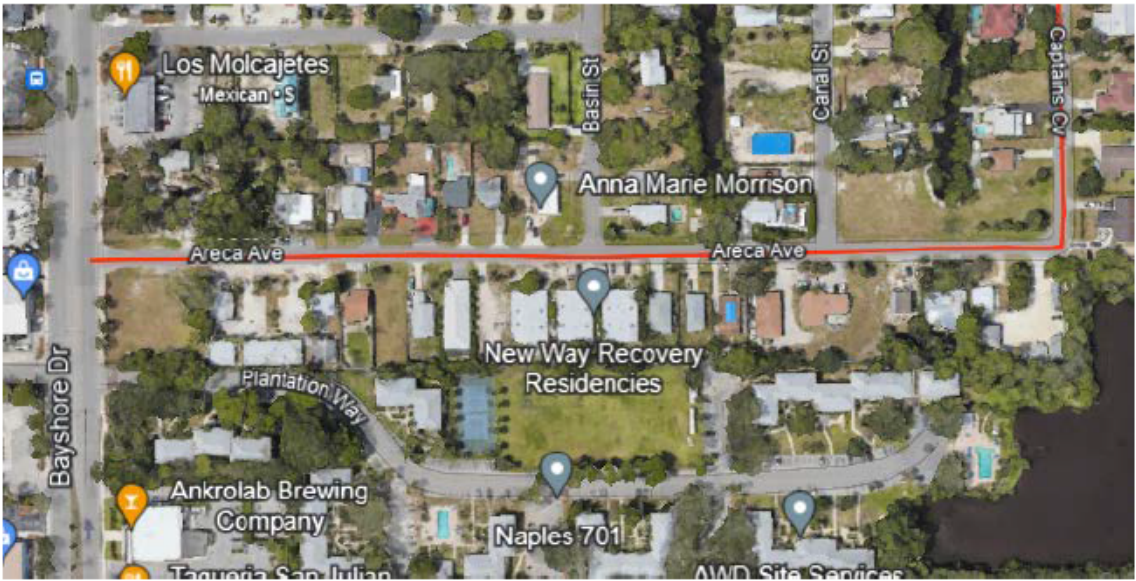
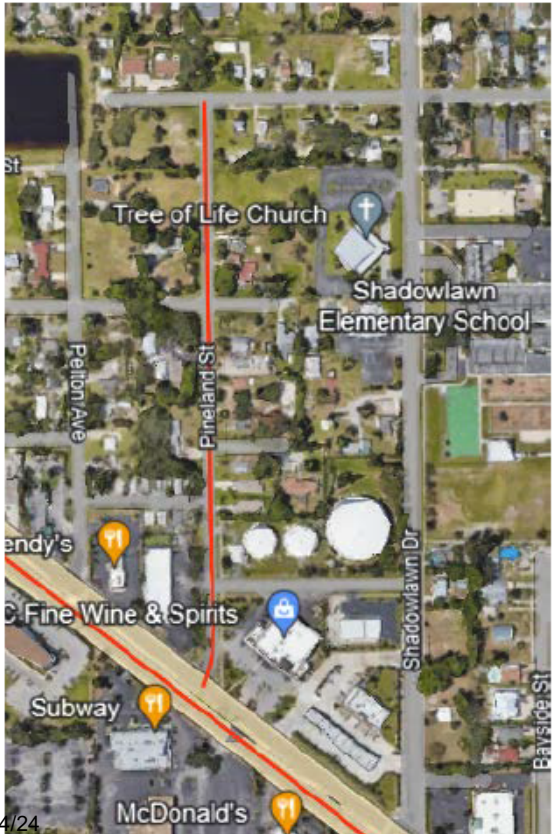


COLLIER MPO FY 2025 - 2029 TIP



451543-1	BAYSHORE CRA SIDEWALK
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-2
Project Length	0.645
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	CST	0	0	0	213,155	0	\$213,155.00
SU	PE	0	28,669	0	0	0	\$28,669.00
		0	28,669	0	213,155	0	\$241,824.00



COLLIER MPO FY 2025 - 2029 TIP



452052-1	EVERGLADES CITY PH4 BIKE/PED IMPROVEMENTS
Type of Work Description	BIKE LANE/SIDEWALK
Responsible Agency	MANAGED BY FDOT
Project Description	BPAC Priority 2022-5
Project Length	0.074
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PE	0	0	0	426,466	0	\$426,466.00
		0	0	0	426,466	0	\$426,466.00

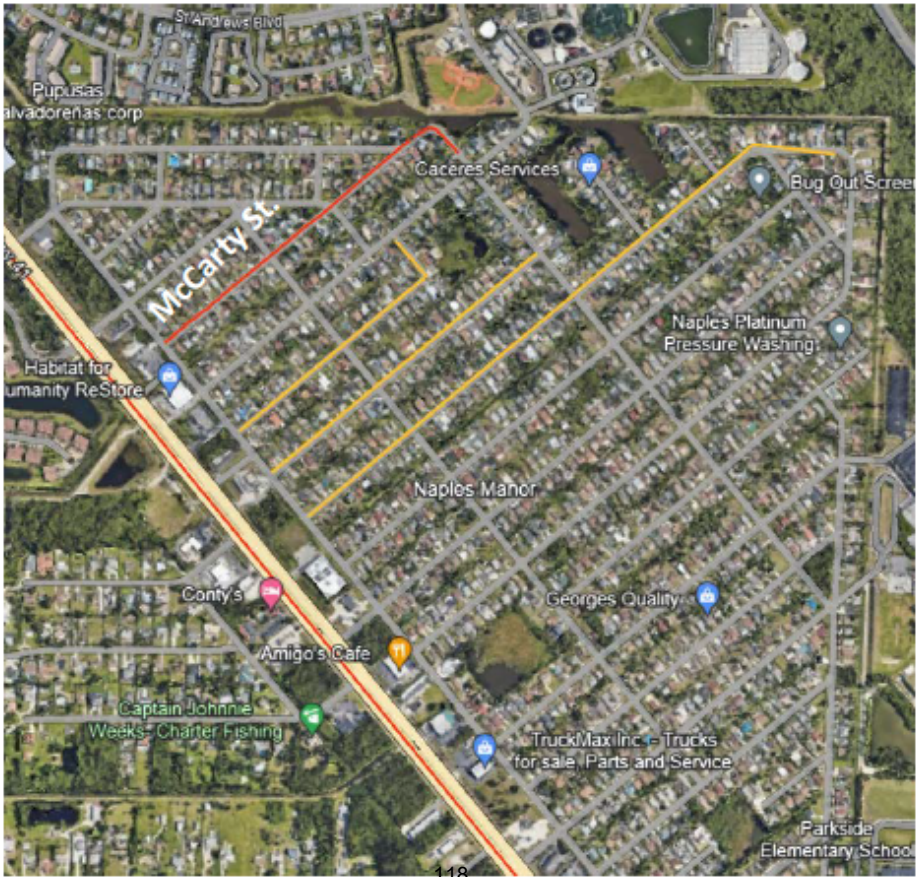


COLLIER MPO FY 2025 - 2029 TIP



452064-1	MCCARTY ST FROM FLORIDIAN AVE TO CAROLINE AVE
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-3 (Naples Manor Sidewalks)
Project Length	0.437
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	0	0	156,000	0	\$156,000.00
		0	0	0	156,000	0	\$156,000.00



COLLIER MPO FY 2025 - 2029 TIP



452065-1	GOLDEN GATE CITY SIDEWALKS - 23RD PL SW & 45TH ST SW
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-4
Project Length	0.609
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SU	PE	0	0	0	36,672	0	\$36,672.00
		0	0	0	36,672	0	\$36,672.00



COLLIER MPO FY 2025 - 2029 TIP



452200-3	ELECTRONIC VEHICLE INFRASTRUCTURE DEPLOYMENT PLANT PHASE II-IMMOKALEE
Type of Work Description	ELECTRIC VEHICLE CHARGING
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	0
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
GFEV	CAP	900,000	0	0	0	0	\$900,000.00
GFEV	OPS	0	1,500,000	0	0	0	\$1,500,000.00
		900,000	1,500,000	0	0	0	\$2,400,000.00

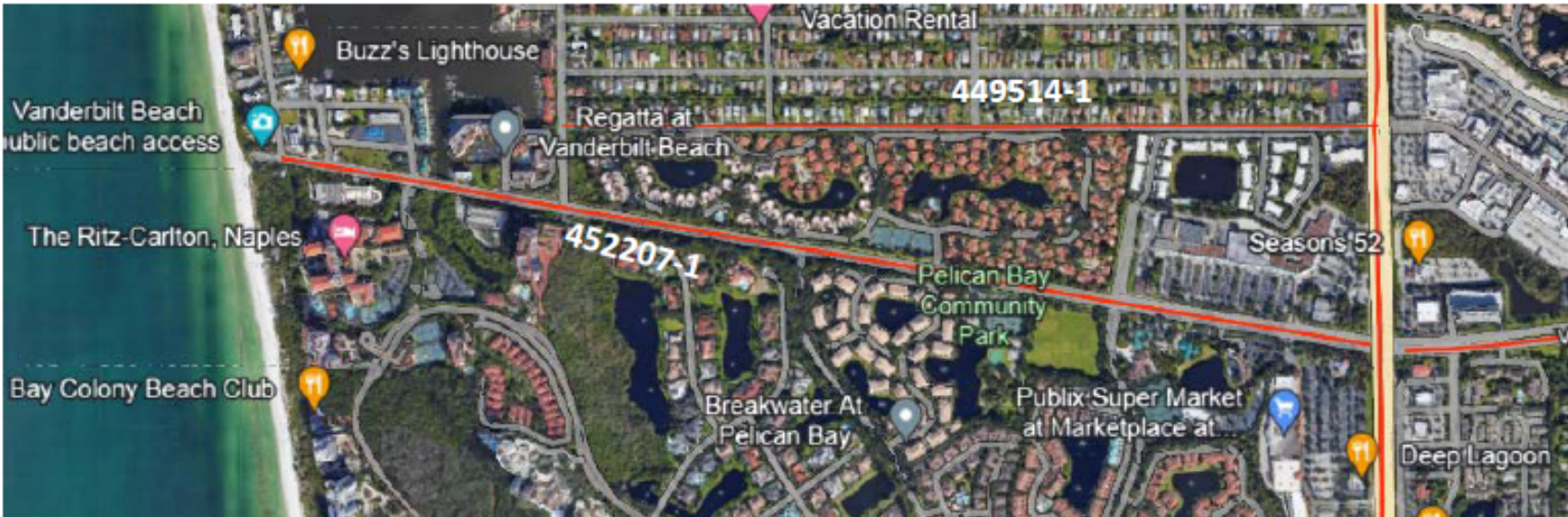


COLLIER MPO FY 2025 - 2029 TIP



452207-1	VANDERBILT BEACH ROAD FROM GULF SHORE DRIVE TO US 41
Type of Work Description	BIKE PATH/TRAIL
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-10
Project Length	1.337
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	0	0	101,000	0	\$101,000.00
		0	0	0	101,000	0	\$101,000.00



COLLIER MPO FY 2025 - 2029 TIP



452208-1	106TH AVE N FROM VANDERBILT DR TO US41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-7
Project Length	0.99
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	0	0	73,000	0	\$73,000.00
		0	0	0	73,000	0	\$73,000.00

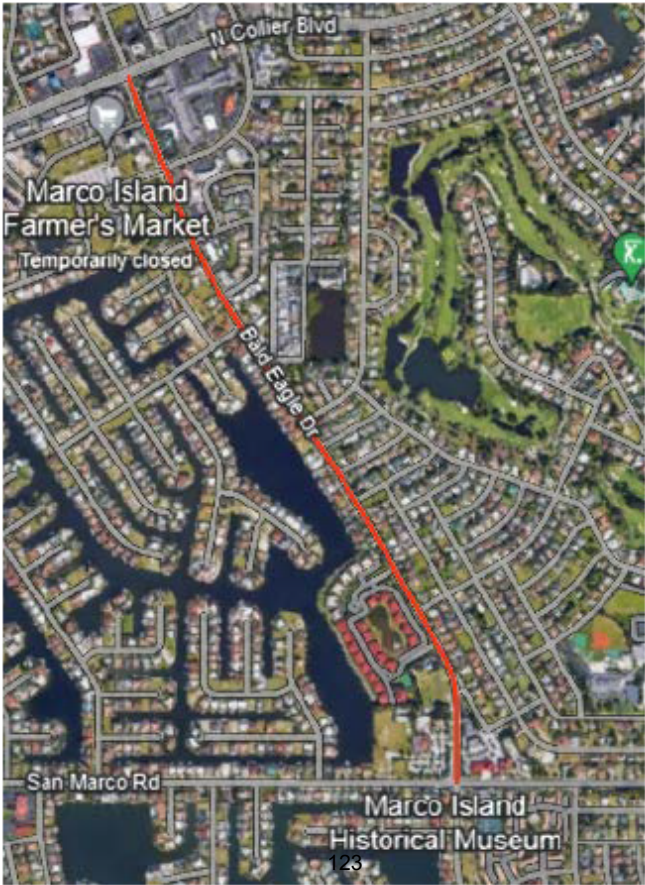


COLLIER MPO FY 2025 - 2029 TIP



452209-1	BALD EAGLE DR FROM SAN MARCO RD TO N COLLIER BLVD
Type of Work Description	BIKE LANE/SIDEWALK
Responsible Agency	MANAGED BY CITY OF MARCO ISLAND
Project Description	BPAC Priority 2022-6
Project Length	1.325
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	CST	0	0	802,475	0	0	\$802,475.00
		0	0	802,475	0	0	\$802,475.00



COLLIER MPO FY 2025 - 2029 TIP



452210-1	109TH AVE N FROM VANDERBILT DR TO US41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-9
Project Length	0.993
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	0	0	73,000	0	\$73,000.00
		0	0	0	73,000	0	\$73,000.00



COLLIER MPO FY 2025 - 2029 TIP



452211-1	108TH AVE N FROM VANDERBILT DR TO US 41
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	BPAC Priority 2022-9
Project Length	0.93
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PE	0	0	0	73,000	0	\$73,000.00
		0	0	0	73,000	0	\$73,000.00

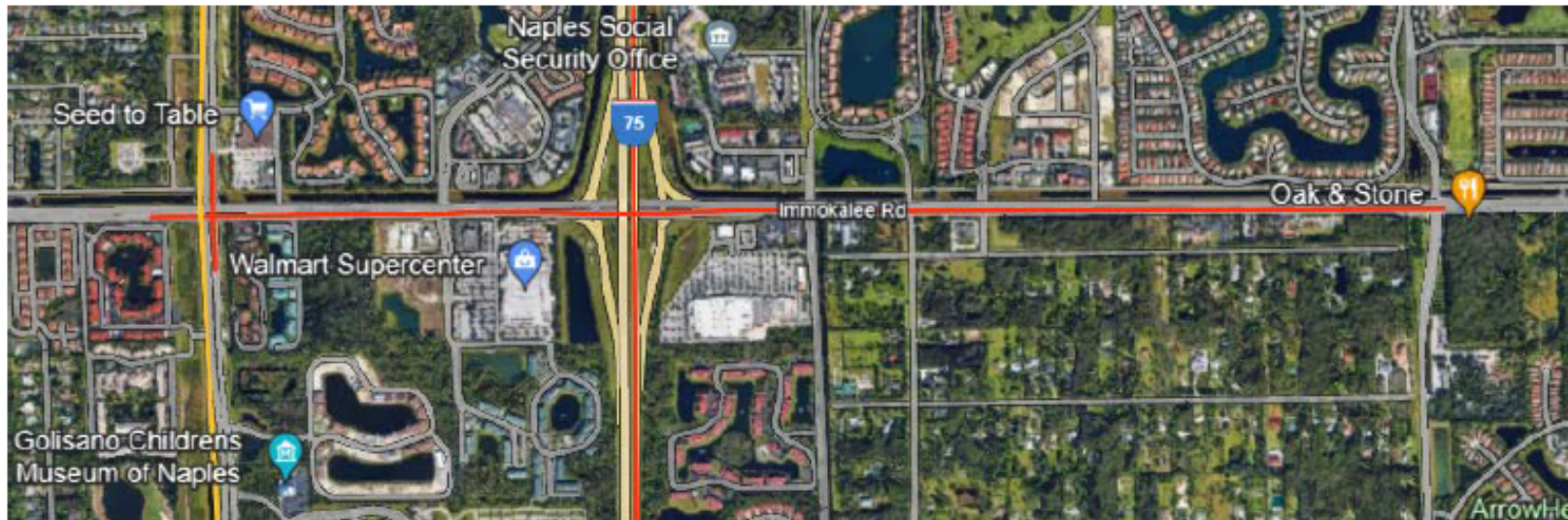


COLLIER MPO FY 2025 - 2029 TIP



452247-1	IMMOKALEE RD FROM LIVINGSTON RD TO LOGAN BLVD
Type of Work Description	PAVE SHOULDERS
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	TSPR Action Plan Tier 1 & 2 Figure 5-9 p 5-13 Baseline Conditions Report
Project Length	2.117
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
TRWR	CST	0	0	0	2,638	0	\$2,638.00
TRIP	CST	0	0	0	4,624,331	0	\$4,624,331.00
CIGP	CST	0	0	0	5,586,573	0	\$5,586,573.00
LF	CST	0	0	0	10,284,458	0	\$10,284,458.00
CIGP	PE	0	750,000	0	0	0	\$750,000.00
LF	PE	0	750,000	0	0	0	\$750,000.00
		0	1,500,000	0	20,498,000	0	\$21,998,000.00



COLLIER MPO FY 2025 - 2029 TIP



452632-1	SR29 FROM N OF BRIDGE #030298 TO N OF OIL WELL RD (CR858)
Type of Work Description	PAVEMENT ONLY RESURFACE (FLEX)
Responsible Agency	MANAGED BY FDOT
Project Description	
Project Length	8.735
SIS	Yes
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
DIH	PE	0	5,000	0	0	0	\$5,000.00
DS	PE	0	404,300	0	0	0	\$404,300.00
		0	409,300	0	0	0	\$409,300.00

COLLIER MPO FY 2025 - 2029 TIP



452749-1	COLLIER AREA TRANSIT OPERATING ASSISTANCE CORRIDOR US 41
Type of Work Description	URBAN CORRIDOR IMPROVEMENTS
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	Operating funds to support bus routes on state roadways
Project Length	0
SIS	No
2045 LRTP	P6-23, Table 6-12

Fund	Phase	2025	2026	2027	2028	2029	Totals
LF	OPS	0	0	491,530	491,530	491,530	\$1,474,590.00
DDR	OPS	491,530	36,729	0	0	0	\$528,259.00
DPTO	OPS	0	454,801	491,530	491,530	491,530	\$1,929,391.00
		491,530	491,530	983,060	983,060	983,060	\$3,932,240.00

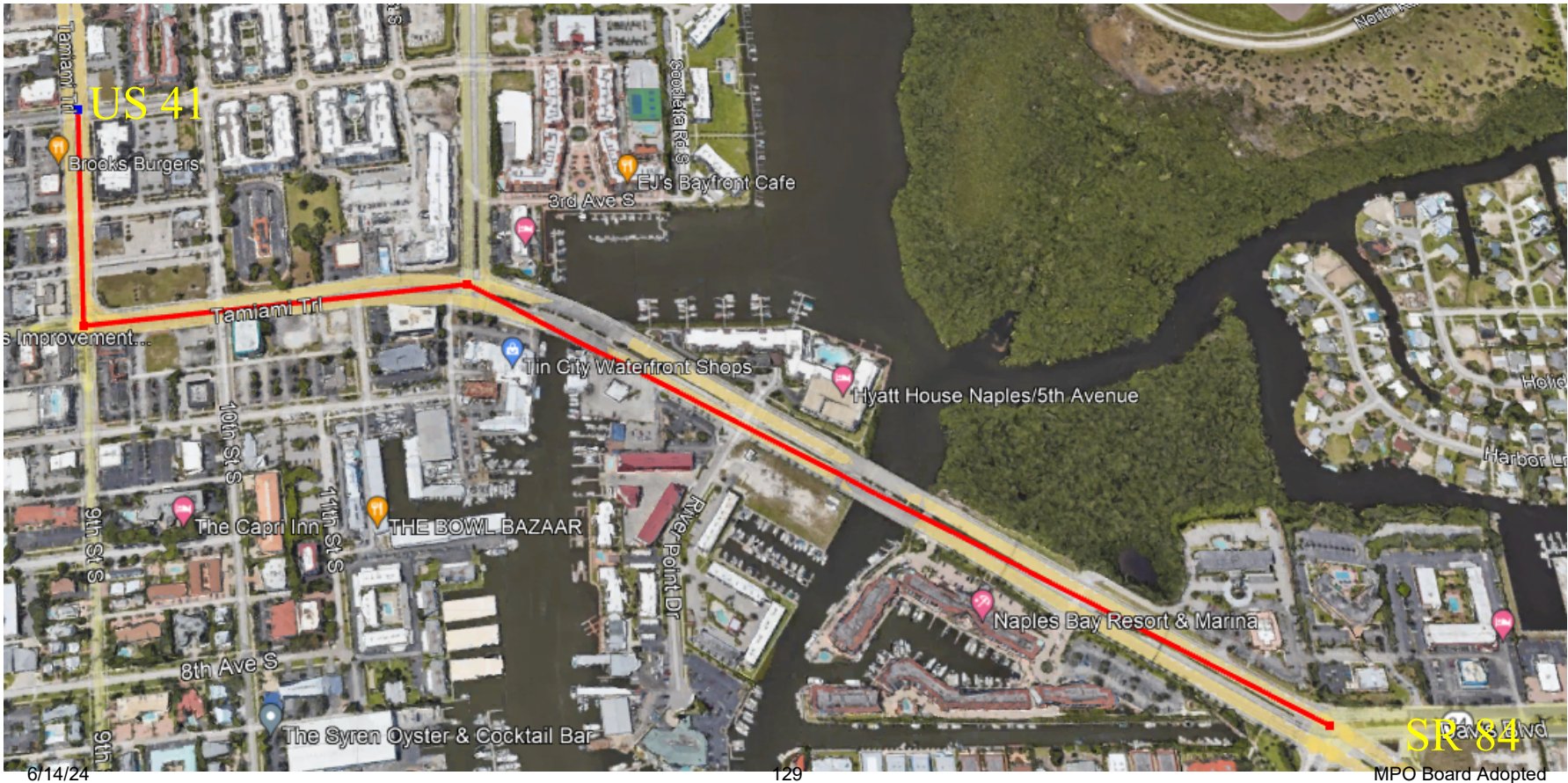


COLLIER MPO FY 2025 - 2029 TIP



453415-1	US 41 FROM 3RD AVE TO SR 84 INTERSECTION/MOBILITY IMPROVEMENTS PD&E
Type of Work Description	PD&E/EMO STUDY
Responsible Agency	MANAGED BY FDOT
Project Description	2024 CMC Priority - pending MPO Board Approval June 14 2024
Project Length	0.47
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	PDE	0	0	1,188,222	0	0	\$1,188,222.00
		0	0	1,188,222	0	0	\$1,188,222.00

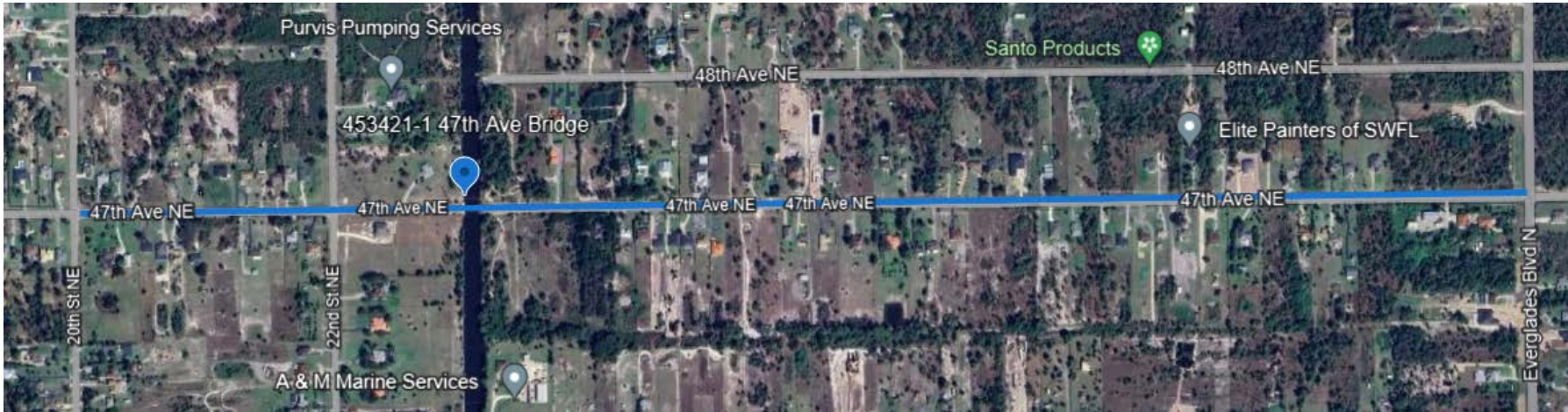


COLLIER MPO FY 2025 - 2029 TIP



453421-1	47TH AVE NE BRIDGE FROM EVERGLADES BLVD TO 20TH ST NE
Type of Work Description	NEW BRIDGE CONSTRUCTION
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	2023 Bridge Priority (2)
Project Length	1.4
SIS	No
2045 LRTP	P6-17, Table 6-8

Fund	Phase	2025	2026	2027	2028	2029	Totals
SU	CST	0	0	0	0	4,810,000	\$4,810,000.00
		0	0	0	0	4,810,000	\$4,810,000.00



COLLIER MPO FY 2025 - 2029 TIP



453785-1	OIL WELL RD FROM EVERGLADES BLVD TO OIL WELL GRADE RD
Type of Work Description	WIDEN/RESURFACE EXIST LANES
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	3.915
SIS	No
2045 LRTP	P6-18

Fund	Phase	2025	2026	2027	2028	2029	Totals
CIGP	PE	1,024,335	0	0	0	0	\$1,024,335.00
TRIP	PE	1,761,110	0	0	0	0	\$1,761,110.00
LF	PE	2,974,555	0	0	0	0	\$2,974,555.00
		5,760,000	0	0	0	0	\$5,760,000.00



COLLIER MPO FY 2025 - 2029 TIP



454028-1	IMMOKALEE ROAD (CR 846E) PAVED SHOULDER IMPROVEMENTS - PHASE 3
Type of Work Description	RESURFACING
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Description	
Project Length	0.018
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
SCRC	CST	985,275	0	0	0	0	\$985,275.00
		985,275	0	0	0	0	\$985,275.00



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TRANSPORTATION DISADVANTAGED PROJECTS

This section includes the Transportation Disadvantaged program projects in FY2025 – FY2029. The Community Transportation Coordinator (CTC) for the Transportation Disadvantaged program in Collier County is the Collier County Board of County Commissioners (BCC) which provide services under a memorandum of agreement with the Florida Commission for the Transportation Disadvantaged. The Collier MPO, as the Designated Official Planning Agency for the program (DOPA) confirms that projects programmed through FY 2029 are all consistent with the Transportation Disadvantaged Service Plan (TDSP) major update which was adopted by the Collier Local Coordinating Board (LCB) on October 4th, 2023. The two Transportation Disadvantaged program projects are listed below.

The amount of the MPO's LCB assistance and the Transportation Disadvantaged Trust Fund (TDTF) for FY2025 was not yet available when this TIP was adopted. The amounts listed below are from FY2024.

Collier MPO LCB Assistance

The amount of the FY 2025 Planning Grant Allocations for the Transportation Disadvantaged Trust Fund is \$30,780. This grant allocation is used by the Collier MPO to support the LCB.

Collier County FY 2025 TDTF / Trip and Equipment Grant

The TDTF and Trip and Equipment Grant are funded by the Florida Commission for the Transportation Disadvantaged. The FY 2025 amount of the grant is projected to be \$765,322 with a local match of \$85,035 for a total funding amount of \$850,357, pending approval by the BCC. These funds are used to cover a portion of the operating expenses for the Collier Area Paratransit Program.

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PART II: REQUIRED DOCUMENTATION

Section A. COLLIER COUNTY CAPITAL IMPROVEMENT PROJECTS

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

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

The five-year schedule of Capital Improvement Projects approved by the Board of County Commissioners is shown on the next page. All improvements are consistent with the Collier County Comprehensive Plan and Collier County Growth Management Plan. (Source: County's Annual Update and Inventory Report 2023)

Attachment D
2024 Year Work Program
(Dollars shown in Thousands)

Project #	Project Name	FY24 Amount		FY25 Amount		FY26 Amount		FY27 Amount		FY28 Amount		FY 24-28 Amount
	SUMMARY OF PROJECTS											
60201	Pine Ridge Rd (Livingston to I75)	10,450	A	12,399	C							22,849
60190	Airport Rd Vanderbilt Bch Rd to Immk Rd			4,928	A	3,423	C					8,351
60212	47th Ave NE Bridge	2,170	D	9,755	R	20,112	C					32,037
60212	Wilson Blvd South Bridge	1,013	D	2,489	R	9,276	C					12,778
60212	13th St NW Bridge	1,234	D	4,370	R	11,511	C					17,115
60212	62nd Ave NE Bridge	1,391	D	5,615	R			12,739	C			19,745
60212	10th Ave SE Bridge	1,387	D	4,445	R			12,706	C			18,538
60212	16th Street NE Bridge			21,792	C							21,792
60228	Sidewalks-surtax			1,765	DC	830	C					2,595
60198	Veterans Memorial PH II	6,500	RDA	4,658	RA	14,100	C					25,258
60199	VBR (US41 to E of Goodlette)	17,777	RC									17,777
60129	Wilson Benfield (Lord's Way to City Gate N)									1,000	A	1,000
60144	Oil Well (Everglades to Oil Well Grade)	4,900	A					37,597	C			42,497
68056	Collier Blvd (Green to GG Main Canal)	20,488	RMA	25,097	C							45,585
TBD	Goodlette Frank Rd GLGT Pkwy to US41							500	S			500
60263	Everglades Blvd - VBR to Oil Well Rd			13,818	DR	19,593	A	19,594	C			53,005
60259	Goodlette Rd (VBR to Immokalee Rd)	2,200	D	2,750	A	22,017	C					26,967
60229	Wilson Blvd (GG Blvd to Immokalee)	9,718	R									9,718
60249	Vanderbilt Bch Rd (16th to Everglades)	9,783	DAR	427	R	22,912	C					33,122
TBD	Santa Barbara/Logan Turnlane			879	D	5,000	A	5,000	A	5,000	A	15,879
60264	Golden Gate Parkway at Livingston	500	S							6,000	DA	6,500
TBD	Immokalee Rd at Livingston			5,000	D			38,000	C			43,000
TBD	Pine Ridge Rd (Shirley to Airport)									500	S	500
TBD	Immok Rd Livingston to Logan					1,500	D			20,498	C	21,998
TBD	Pine Ridge Rd Logan Blvd to Collier Blvd							8,290	DR			8,290
60016	Intersections Improvements Shoulder Wide	3,420	C	2,000	C	2,600	C	2,300	C	1,050	C	11,370
60226	16th Ave (13th St SW to 23rd St SW)	1,406	C									1,406
60227	Corkscrew Rd (Lee County Line)	1,800	C									1,800
60231	Oil Well Rd (Camp Keals Rd to SR 29)	750	C	750	C	750	C					2,250
60253	Immok Rd Shoulder Imp	819	C									819
60256	Everglades & 43rd Ave NE	1,700	CR									1,700
60225	White Blvd (Collier to 23rd St S.W)									2,800	C	2,800
TBD	VBR (Airport to Livingston)					431	S					431
	Contingency	2,338										2,338
	Total	101,744		122,937		134,055		136,726		36,848		532,310

<u>Operations Improvements/Programs</u>							
66066	Bridge Repairs/Improvements**	5,000	5,000	5,000	5,000	5,000	25,000
60130	Wall/Barrier Replacement	500	250	250	250	250	1,500
60131	Road Resurfacing 111/101	10,000	13,000	14,000	14,500	14,500	66,000
60077	Striping and Marking	800	800	800	800	800	4,000
60172	Traffic Ops Upgrades/Enhancements**	1,050	1,124	1,064	1,000	1,000	5,238
60118	Countywide Pathways/Sidewalks Non PIL /LAP	350	1,000	1,000	1,000	1,000	4,350
60037	Asset Mgmt	600	250	250	250	250	1,600
60197	RM Facility Fund 310	1,239	500	500	500	500	3,239
50285	TMSD Building R&M	173					173
50233	Off-Rd Vehicles & Equip	360					360
60260	Mast Arm Painting	650	225	225	225	225	1,550
60090	Traffic Signal Timing	500					500
60265	Maintenance	19,103	10,300	10,300	10,500	10,700	60,903
69331-339	District 1,2,3,4,5,6 Sidewalk PIL						-
Subtotal Operations Improvements/Programs		40,325	32,449	33,389	34,025	34,225	174,413
60085	TIS Review	250	250	\$ 250	\$ 250	\$ 250	\$ 1,250
60109	Planning Consulting	500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
60163	Traffic Studies	300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
	Transfer to 299 Paper Loan	478					478
	Transfer to 370	1,500					1,500
	Impact Fee Refunds	90	250	250	250	250	1,090
	Debt Service Payments**	13,671	13,622	-	-	-	27,293
Total Funding Request All Funds		158,858	170,308	168,744	172,051	72,373	742,334
<u>REVENUES</u>							
	Sales Tax	7,195	22,605	-	-	-	29,800
	Impact Fees Revenue	24,984	15,500	15,500	15,500	15,500	86,984
	COA Revenue						-
	Gas Tax Revenue	22,874	22,500	22,500	22,500	22,500	112,874
	Grants/Reimbursements	13,404	14,893	750	-	10,246	39,293
	Transfer from 112	13,223					13,223
	Transfer 001 to 310	9,200	9,200	9,200	9,200	9,200	46,000
	Transfer 111 to 310	13,600	13,600	13,600	13,600	13,600	68,000
	Interest Gas Tax-Impact Fees	1,687	1,000	1,000	1,000	1,000	5,687
	Carry Forward 313-310-Impact Fees	55,025	-	-	-	-	55,025
	Potential Debt Funding/Unfunded Needs		73,035	108,219	112,276	2,352	295,882
	Revenue Reserve 5%	(2,334)	(2,025)	(2,025)	(2,025)	(2,025)	(10,434)
Total Revenues		158,858	170,308	168,744	172,051	72,373	742,334

Grant Funds for Projects

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
16th St Bridge		4,715			
Immik Rd CR846	819				
Immik Rd at Livingston		2,500			
Immik Rd Livingston to Logan			750		10,246
Corkacrew Rd Lee	1,321				
VBR US41 to E Goodlette	4,214				
Collier Blvd GG to Green	1,600				
Goodlette VBR to Imm		2,750			
Pine Ridge Livingston	5,450				
Airport VBR to Immik		4,928			
Totals	13,404	14,893	750	0	10,246

Key:

A = Adv Construction / S = Study / D = Design

M = Mitigation / C = Construction / R = ROW

LS = Landscape / L = Litigation / I = Inspection

AM = Access Mgmt / LP = SIB Loan Repayment

* = Project constructed with funds appropriated in previous years

**The 5-cent Local Option Fuel Tax is earmarked towards debt service, bridges, and intersection improvements.

Section B: CITY OF NAPLES CAPITAL IMPROVEMENT PROJECTS – TRANSPORTATION

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

The following two pages show the City of Naples's FY2024-2028 Capital Improvement Program Budget for Streets & Traffic (Fund 190). The City Council will adopt its FY20243-FY20278 budget after the adoption of this TIP.

STREETS AND TRAFFIC FUND - FUND 190
FINANCIAL ESTIMATES FOR CAPITAL PROJECTS
Fiscal Year 2024-28

	Budget 2022-23	Projected 2023-24	2024-25	2025-26	2026-27	2027-28
9/30 Fund Balance	3,666,683	532,354	197,313	(1,627,047)	(3,734,197)	(5,862,789)
Estimated Revenues						
Telecom Taxes	1,400,000	1,700,000	1,000,000	1,000,000	1,000,000	1,000,000
Gas Taxes	1,340,000	1,353,400	1,366,934	1,394,273	1,422,158	1,450,601
Impact Fees	200,000	200,000	200,000	200,000	200,000	200,000
DOT Revenue	318,347	337,080	175,803	183,168	0	0
State Revenue Sharing	220,000	220,000	220,000	220,000	220,000	220,000
IAN Insurance/FEMA Reimb	0	341,250	113,750	0	0	0
Interest/Other	120,000	57,985	52,960	50,000	50,000	50,000
Total Revenues	3,598,347	4,209,715	3,129,447	3,047,441	2,892,158	2,920,601
Estimated Expenditures						
Personal Services	1,052,536	1,105,163	1,160,421	1,206,838	1,243,043	1,280,334
Street Lighting	400,000	400,000	400,000	400,000	400,000	400,000
Operating Expenses (Incl. Resurfacing)	1,931,366	2,189,593	2,218,385	2,247,753	2,277,708	2,308,262
Hurricane IAN Expenses	650,000	0	0	0	0	0
Total Expenditures	4,033,902	3,694,756	3,778,806	3,854,591	3,920,751	3,988,596
<i>Operating expenditures excludes road resurfacing, which is shown as Capital in this document only.</i>						
Net Income before Capital	(435,555)	514,959	(649,359)	(807,150)	(1,028,593)	(1,067,995)
Available for Capital Projects	3,231,128	1,047,313	(452,047)	(2,434,197)	(4,762,789)	(6,930,784)
TOTAL REQUESTS (from list)	780,000	850,000	1,175,000	1,300,000	1,100,000	1,100,000
Prior Year Rollovers	1,918,774					

Minimum Fund Balance is 16-30% of prior year's operating budget, per Resolution 16-13831

**CAPITAL IMPROVEMENT PROJECTS
STREETS & TRAFFIC - FUND 190**

CIP ID	PROJECT DESCRIPTION	AMENDED BUDGET 2022-23	DEPT REQUEST 2023-24	2024-25	2025-26	2026-27	2027-28
	Annual Pavement Resurfacing Program*	1,000,000	750,000	750,000	750,000	750,000	750,000
	Total Programs Budgeted in the Operations Budget	1,000,000	750,000	750,000	750,000	750,000	750,000
24U29	Pedestrian & Bicycle Master Plan Projects**	175,000	150,000	150,000	150,000	150,000	150,000
24U01	Intersection/Signal System Improvements***	375,000	700,000	700,000	900,000	700,000	700,000
	CRA Improvements - Pavement Markings and Signage	125,000	0	75,000	0	0	0
	Annual Alleyway Improvement Project	0	0	250,000	250,000	250,000	250,000
	Traffic Management Center & Systems Improvements	25,000	0	0	0	0	0
	Lantern Lane Drainage & Street Resurfacing Project	80,000	0	0	0	0	0
	Total Streets and Traffic CIP Budget	780,000	850,000	1,175,000	1,300,000	1,100,000	1,100,000
	TOTAL STREETS AND TRAFFIC FUND	1,780,000	1,600,000	1,925,000	2,050,000	1,850,000	1,850,000

* Pavement resurfacing is budgeted in the operations budget "Road Resurfacing" line item, and identified on the CIP list for information only.

** Ped & Bike projects are prioritized and described within the 2022 Update of the Ped-Bike Master Plan.

*** Construction of Crayton & Harbour and 9th Street S & 10th Avenue. Out year construction Crayton & Mooring Line, design of Fleischmann & 10th Street Broad & 8th Street South.

	FDOT FUNDED PROJECTS	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
FDOT	Reimbursement for Traffic Signal Operations on US41	109,649	143,013	147,303	154,668	0	0
FDOT	Reimbursement for US41 Street Lighting	180,198	165,567	0	0	0	0
FDOT	Reimbursement for Traffic Operations Center	28,500	28,500	28,500	28,500	0	0
FDOT	Orchid Drive Pedstrian Bicycle Connection	0	0	0	0	349,407	0
FDOT	South Golf Drive Bike Lane/Sidewalk: Gulf Shore Blvd to W US41	0	1,980,749	0	0	0	0
FDOT	Bicycle Detection Systems at 4 intersections	0	67,429	0	0	0	0
FDOT	26th Avenue North Sidewalks	0	55,000	0	678,588	0	0
FDOT	TOTAL	318,347	2,440,258	175,803	861,756	349,407	0

Section C: CITY OF MARCO ISLAND CAPITAL IMPROVEMENT PROJECTS – TRANSPORTATION

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

City of Marco Island FY 2024 Budget



Five Year Capital Funding Plan - General Fund (300)

ITEM #	PROJ	PUBLIC WORKS INFRASTRUCTURE & OTHER	COST	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL 5 YR FUNDING
2	16024	PW - Annual Bridge Rehabilitation Project	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
4	16027	PW - Citywide Drainage Improvement Projects	302,000	302,000	302,000	302,000	302,000	302,000	1,510,000
5	16028	PW - Master Plan Drainage Project - Citywide	295,000	1,295,000	1,295,000	295,000	295,000	295,000	3,475,000
6	21030	PW - Shared Use Pathway - Design	Varies	90,000	90,000	90,000	90,000	90,000	450,000
7	16031	PW - Street Resurfacing - Citywide	500,000	1,500,000	1,500,000	500,000	500,000	500,000	4,500,000
8	16035	PW - Bike Paths -Design & Construction	214,000	224,080	224,080	224,080	224,080	224,080	1,120,400
9	20004	PW - Swale & Stormwater Improvements	Varies	100,000	100,000	100,000	100,000	100,000	500,000
10	22016	PW - Storage Building	285,000	-	-	-	-	-	-
11	23411	PW - Intelligent Traffic System	250,000	-	-	-	-	-	-
	24001	N. Collier Blvd./N. Barfield Dr. Intersection	1,180,000	1,180,000	-	-	-	-	1,180,000
	24002	Public Works Facility	2,900,000	2,900,000	-	-	-	-	2,900,000
	24003	Right of Way Maintenance and Improvements	50,000	50,000	-	-	-	-	50,000
	24004	Intersection Maintenance and Improvements	50,000	50,000	-	-	-	-	50,000
	24005	Dump Trailer	12,000	12,000	-	-	-	-	12,000
	24006	Collier Alternate Bike Lanes	2,000,000	2,000,000	-	-	-	-	2,000,000
	24007	Canal Aeration Pilot Program	550,000	275,000	-	-	-	-	275,000
	16028	Dead End Canal Interconnect - to funded by 16028	1,600,000	-	-	-	-	-	-
	24008	Pesdestrian Crossing Study	120,000	120,000	-	-	-	-	120,000
		Public Works Infrastructure & Other Total	10,608,000	10,598,080	4,011,080	2,011,080	2,011,080	2,011,080	20,522,400

Section D: CITY OF EVERGLADES CAPITAL IMPROVEMENT PROJECTS – TRANSPORTATION

The City of Everglades City continues to focus attention primarily on repairs to local roadways, addressing longstanding drainage issues and constructing bicycle/pedestrian improvements. Through collaboration with FDOT serving as the lead agency on behalf of the City, two projects from the Everglades City Bike/Ped Masterplan are programmed in the FY25-29 TIP: FPN 448265-1 Phase 3 and FPN 452052-1 Phase 4 Bike/Ped Improvements. (The City's 2025 Budget is not yet available.)

BUDGET SUMMARY

CITY OF EVERGLADES CITY - FISCAL YEAR 2023-2024

GENERARL FUND 6.3380

ESTIMATED REVENUES	GENERAL FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
TAXES: MILLAGE PER \$1000			
Ad Valorem Taxes 6.3380	\$776,756.00		\$776,756.00
Franchise Fees	\$40,100.00		\$40,100.00
Gas Tax	\$36,669.00		\$36,669.00
Local Business Tax	\$3,050.00		\$3,050.00
Local Government Infrastructure Tax		\$32,888.00	\$32,888.00
State Communications Services Tax	\$16,670.00		\$16,670.00
Utility Services Tax	\$75,000.00	\$81,000.00	\$156,000.00
License and Permits	\$8,300.00		\$8,300.00
Intergovernmental Revenue	\$13,674,997.00	\$13,216,458.00	\$26,891,455.00
Charges for Services	\$24,880.00	\$2,004,850.00	\$2,029,730.00
Miscellaneous Revenue	\$144,873.00	\$25.00	\$144,898.00
TOTAL REVENUES	\$14,801,295.00	\$15,335,221.00	\$30,136,516.00
Fund balances/Reserves/Net Assets	\$1,300,000.00	\$1,939,000.00	\$3,239,000.00
TOTAL REVENUES, TRANSFERS & BALANCES	\$16,101,295.00	\$17,274,221.00	\$33,375,516.00
EXPENDITURES			
General Government	\$858,810.00	\$6,500.00	\$865,310.00
Public Safety	\$160,903.00		\$160,903.00
Physical Environment	\$0.00	\$1,440,679.00	\$1,440,679.00
Transportation	\$182,370.00		\$182,370.00
Human Services	\$33,148.00		\$33,148.00
Culture and Recreation	\$191,236.00		\$191,236.00
Debt Servicing		\$243,660.00	\$243,660.00
Capital Expenditures	\$13,374,828.00	\$13,454,000.00	\$26,828,828.00
TOTAL EXPENDITURES	\$14,801,295.00	\$15,144,839.00	\$29,946,134.00
Capital Outlay Reserves	\$222,759.00	\$471,556.00	\$694,315.00
Reserves	\$1,077,241.00	\$1,657,826.00	\$2,735,067.00
TOTAL APPROPRIATED EXPENDITURES, RESERVES & BALANCES	\$16,101,295.00	\$17,274,221.00	\$33,375,516.00
THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS PUBLIC RECORD.			

Section E: FEDERAL FUNDING OBLIGATIONS

The Florida Department of Transportation – Work Program Office produces an annual list of projects for which federal funds have been obligated in the preceding year. The list is shown beginning on the following pages.

source: Federal Obligations by MPO Area (fdot.gov)

PAGE	1	FLORIDA DEPARTMENT OF TRANSPORTATION	DATE RUN: 10/05/2023
COLLIER MPO		OFFICE OF WORK PROGRAM	TIME RUN: 15.24.33
		ANNUAL OBLIGATIONS REPORT	MBROBLTP
		=====	
		HIGHWAYS	
		=====	
ITEM NUMBER:417540 3	PROJECT DESCRIPTION:SR 29 FROM SUNNILAND NURSERY ROAD TO S OF AGRICULTURE WAY		*SIS*
DISTRICT:01	COUNTY:COLLIER		TYPE OF WORK:ADD LANES & RECONSTRUCT
ROADWAY ID:03080000	PROJECT LENGTH: 2.548MI		LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2
FUND		2023	
CODE			
-----		-----	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT			
GFSU		276,163	
SU		505,888	
TOTAL 417540 3		782,051	
TOTAL 417540 3		782,051	
ITEM NUMBER:431895 1	PROJECT DESCRIPTION:8TH STREET NE BRIDGE FROM GOLDEN GATE BLVD TO RANDALL BLVD		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER		TYPE OF WORK:NEW BRIDGE CONSTRUCTION
ROADWAY ID:03000000	PROJECT LENGTH: 3.212MI		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 2
FUND		2023	
CODE			
-----		-----	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT			
SA		72,587	
TOTAL 431895 1		72,587	
TOTAL 431895 1		72,587	
ITEM NUMBER:435030 1	PROJECT DESCRIPTION:SUNSHINE BLVD FROM 17TH AVE SW TO GREEN BLVD		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER		TYPE OF WORK:SIDEWALK
ROADWAY ID:03000000	PROJECT LENGTH: .001MI		LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND		2023	
CODE			
-----		-----	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT			
SU		562	
TOTAL 435030 1		562	
TOTAL 435030 1		562	
ITEM NUMBER:435110 1	PROJECT DESCRIPTION:CR 887 (OLD US 41) FROM US 41 TO LEE COUNTY LINE		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER		TYPE OF WORK:PD&E/EMO STUDY
ROADWAY ID:03514000	PROJECT LENGTH: 1.550MI		LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2
FUND		2023	
CODE			
-----		-----	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT			
SU		5,000	
TOTAL 435110 1		5,000	
TOTAL 435110 1		5,000	

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

HIGHWAYS
=====

ITEM NUMBER:435116 1	PROJECT DESCRIPTION:GOLDEN GATE COLLECTOR SIDEWALKS VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03513000	PROJECT LENGTH: 1.213MI	TYPE OF WORK:SIDEWALK LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

FUND
CODE

2023

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY

SA

143,642

TOTAL 435116 1

143,642

TOTAL 435116 1

143,642

ITEM NUMBER:435368 1	PROJECT DESCRIPTION:CR 846/IMMOKALEE RD AT RANDALL BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03590000	PROJECT LENGTH: .200MI	TYPE OF WORK:PD&E/EMO STUDY LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND
CODE

2023

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

SU

-5,564

TOTAL 435368 1

-5,564

TOTAL 435368 1

-5,564

ITEM NUMBER:437096 1	PROJECT DESCRIPTION:COPELAND AVE SIDEWALK FROM CHOKOLOSKEE BAY BRDG TO N OF BROADWAY AVE	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03600000	PROJECT LENGTH: 1.277MI	TYPE OF WORK:SIDEWALK LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND
CODE

2023

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

TALT

10,000

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

SU

109,903

TALU

499,350

TOTAL 437096 1

619,253

TOTAL 437096 1

619,253

ITEM NUMBER:438059 1	PROJECT DESCRIPTION:SR90(US 41) TAMiami TRL FM E OF SR84(DAVIS BLVD) TO COURTHOUSE SHADOWS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03010000	PROJECT LENGTH: 1.465MI	TYPE OF WORK:RESURFACING LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

FUND
CODE

2023

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

HSP

11,170

NHRE

126,737

SA

25,342

TOTAL 438059 1

163,249

TOTAL 438059 1

163,249

HIGHWAYS
=====

ITEM NUMBER:438091 2
DISTRICT:01
ROADWAY ID:03633000

PROJECT DESCRIPTION:COUNTY BARN ROAD FROM RATTLESNAKE HAMMOCK TO SR 84(DAVIS BLVD)
COUNTY:COLLIER
PROJECT LENGTH: 2.045MI

NON-SIS
TYPE OF WORK:BIKE PATH/TRAIL
LANES EXIST/IMPROVED/ADDED: 1/ 0/ 0

FUND CODE	2023
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY	
CARB	815,000
CARU	31,156
SU	1,662,220
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT	
GFSU	1,000
TOTAL 438091 2	2,509,376
TOTAL 438091 2	2,509,376

ITEM NUMBER:438092 2
DISTRICT:01
ROADWAY ID:03000046

PROJECT DESCRIPTION:CR 901/VANDERBILT DR FROM VANDERBILT BEACH RD TO 109TH AVENUE N
COUNTY:COLLIER
PROJECT LENGTH: 1.214MI

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

FUND CODE	2023
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY	
CARB	240,000
GFSU	2,507
SU	609,220
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT	
GFSU	1,000
TOTAL 438092 2	852,727
TOTAL 438092 2	852,727

ITEM NUMBER:438093 2
DISTRICT:01
ROADWAY ID:03000036

PROJECT DESCRIPTION:GREEN BLVD FROM SANTA BARBARA BLVD TO SUNSHINE BLVD
COUNTY:COLLIER
PROJECT LENGTH: 1.040MI

NON-SIS
TYPE OF WORK:BIKE LANE/SIDEWALK
LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	2023
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY	
SU	983,670
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT	
GFSU	1,000
TOTAL 438093 2	984,670
TOTAL 438093 2	984,670

HIGHWAYS
=====

ITEM NUMBER:439002 1	PROJECT DESCRIPTION:SR 29 FROM NORTH 1ST STREET TO NORTH 9TH STREET	*SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:PEDESTRIAN SAFETY IMPROVEMENT
ROADWAY ID:03080000	PROJECT LENGTH: .524MI	LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0
FUND CODE	2023	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	-66,714	
TOTAL 439002 1	-66,714	
TOTAL 439002 1	-66,714	
ITEM NUMBER:439555 1	PROJECT DESCRIPTION:SR 951 FROM JUDGE JOLLEY BRIDGE TO FIDDLERS CREEK PARKWAY	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:RESURFACING
ROADWAY ID:03030000	PROJECT LENGTH: 3.031MI	LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0
FUND CODE	2023	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SA	1,000	
TOTAL 439555 1	1,000	
TOTAL 439555 1	1,000	
ITEM NUMBER:440435 2	PROJECT DESCRIPTION:COLLIER COUNTY TRAFFIC SIGNAL TIMING OPTIMIZATION AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:TRAFFIC SIGNAL UPDATE
ROADWAY ID:	PROJECT LENGTH: .000	LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2023	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	350,000	
TOTAL 440435 2	350,000	
TOTAL 440435 2	350,000	
ITEM NUMBER:440437 1	PROJECT DESCRIPTION:SOUTH GOLF DR FROM GULF SHORE BLVD TO W US 41	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:BIKE LANE/SIDEWALK
ROADWAY ID:03010000	PROJECT LENGTH: 2.537MI	LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0
FUND CODE	2023	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY CITY OF NAPLES		
TALU	65,000	
TOTAL 440437 1	65,000	
TOTAL 440437 1	65,000	

ITEM NUMBER:440438 1	PROJECT DESCRIPTION:SAN MARCO RD FROM VINTAGE BAY DRIVE TO GOODLAND RD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:BIKE PATH/TRAIL
ROADWAY ID:03060000	PROJECT LENGTH: 1.440MI	LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0
FUND CODE	2023	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND		
SU	-54,574	
TOTAL 440438 1	-54,574	
TOTAL 440438 1	-54,574	

ITEM NUMBER:441480 1	PROJECT DESCRIPTION:EDEN PARK ELEMENTARY	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:SIDEWALK
ROADWAY ID:	PROJECT LENGTH: .000	LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0
FUND CODE	2023	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SR2T	-51,157	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SR2T	-549	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SR2T	607,595	
SU	800,000	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SR2T	1,000	
TOTAL 441480 1	1,356,889	
TOTAL 441480 1	1,356,889	

ITEM NUMBER:441846 1	PROJECT DESCRIPTION:111TH AVE NORTH FROM BLUEBILL AVE BRIDGE TO 7TH ST NORTH	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:BIKE LANE/SIDEWALK
ROADWAY ID:03518000	PROJECT LENGTH: .877MI	LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0
FUND CODE	2023	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SU	-63,740	
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT		
SU	-714	
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY		
SU	592,424	
TOTAL 441846 1	527,970	
TOTAL 441846 1	527,970	

HIGHWAYS
=====

ITEM NUMBER:441878 1	PROJECT DESCRIPTION:BALD EAGLE DRIVE FROM COLLIER BLVD TO OLD MARCO LN		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:SIDEWALK	
ROADWAY ID:03510000	PROJECT LENGTH: .895MI	LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0	
FUND CODE	2023		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND			
GFSU	237,026		
TOTAL 441878 1	237,026		
TOTAL 441878 1	237,026		

ITEM NUMBER:441879 1	PROJECT DESCRIPTION:INLET DRIVE FROM ADDISON CT TO TRAVIDA TERRACE		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:SIDEWALK	
ROADWAY ID:03000601	PROJECT LENGTH: .604MI	LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0	
FUND CODE	2023		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND			
SA	1,000		
SU	-55,248		
TOTAL 441879 1	-54,248		
TOTAL 441879 1	-54,248		

ITEM NUMBER:441975 1	PROJECT DESCRIPTION:SR 90 (US 41) AT OASIS VISITOR CENTER		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:ADD TURN LANE(S)	
ROADWAY ID:03040000	PROJECT LENGTH: .809MI	LANES EXIST/IMPROVED/ADDED: 2/ 2/ 1	
FUND CODE	2023		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT			
GFSU	340,957		
SU	2,562,266		
TOTAL 441975 1	2,903,223		
TOTAL 441975 1	2,903,223		

ITEM NUMBER:444185 1	PROJECT DESCRIPTION:CR 846 OVER DRAINAGE CANAL		*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:BRIDGE REPLACEMENT	
ROADWAY ID:03020000	PROJECT LENGTH: .018MI	LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0	
FUND CODE	2023		
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT			
SU	98,000		
TOTAL 444185 1	98,000		
TOTAL 444185 1	98,000		

```

                                *SIS*
TYPE OF WORK:RESURFACING
LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

```

FUND CODE	2023
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT NHPP	4,142,777
TOTAL 446320 1	4,142,777
TOTAL 446320 1	4,142,777

```

*NON-SIS*
TYPE OF WORK:INTERSECTION IMPROVEMENT
LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

```

FUND CODE	2023
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT GFSU	366,875
TOTAL 446451 1	366,875
TOTAL 446451 1	366,875

```

*NON-SIS*
TYPE OF WORK:PRELIMINARY ENGINEERING
LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

```

FUND CODE	2023
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT GFSU	247,036
TOTAL 448028 1	247,036
TOTAL 448028 1	247,036
TOTAL DIST: 01	16,247,813
TOTAL HIGHWAYS	16,247,813

PLANNING
=====

ITEM NUMBER:439314 3
DISTRICT:01
ROADWAY ID:

PROJECT DESCRIPTION:COLLIER COUNTY MPO FY 2020/2021-2021/2022 UPWP
COUNTY:COLLIER
PROJECT LENGTH: .000

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

FUND CODE	2023
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE	
PL	-275,546
SU	-29,416
TOTAL 439314 3	-304,962
TOTAL 439314 3	-304,962

ITEM NUMBER:439314 4
DISTRICT:01
ROADWAY ID:

PROJECT DESCRIPTION:COLLIER COUNTY MPO FY 2022/2023-2023/2024 UPWP
COUNTY:COLLIER
PROJECT LENGTH: .000

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

FUND CODE	2023
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE	
PL	868,161
SU	350,000
TOTAL 439314 4	1,218,161
TOTAL 439314 4	1,218,161
TOTAL DIST: 01	913,199
TOTAL PLANNING	913,199

```

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

```

FUND CODE	2023
PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE SU	2,500,000
TOTAL 448065 2	2,500,000
TOTAL 448065 2	2,500,000
TOTAL DIST: 01	2,500,000
TOTAL TRANSIT	2,500,000
GRAND TOTAL	19,661,012

Section F: FTA OBLIGATED PROJECTS FOR 2023

The Federal Transit Administration (FTA) produces an annual list of projects for which federal funds have been obligated in the preceding year. The list is shown below.

FY 2023 Obligated FTA Funds			
Description	FTA FL#	Awarded Amount	Executed Date
FY22 5307 and 5339 Funds; Super Grant; Capital, ADA, Operating; Collier & Lee County , Bonita Springs/Naples UZA, FL	FL-2023-011-00	\$4,037,183.00	Wednesday, April 19, 2023
FY23 5307 and 5339 Funds; Super Grant; Capital, ADA, Operating; Collier & Lee County, Bonita Springs/Naples UZA, FL	FL-2023-084-00	\$4,296,031.00	Friday, September 22, 2023

APPENDICES

APPENDIX A: FDOT'S STRATEGIC INTERMODAL SYSTEM FUNDING STRATEGY

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



Strategic Intermodal System Funding Strategy



First Five Year Plan

MULTI-MODAL

FY 2023/2024 through
FY 2027/2028

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



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

First Five Year Plan*

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

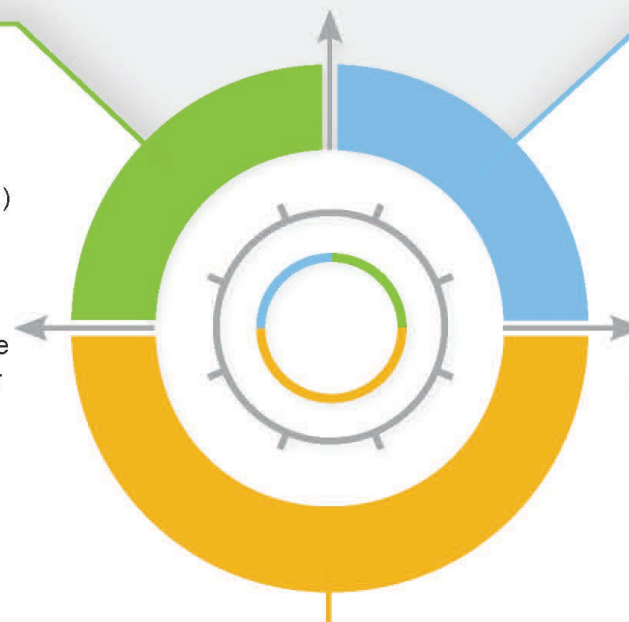
Update Cycle: Adopted annually by the Legislature, effective July 1st each year with the start of the new fiscal year.

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

Second Five Year Plan

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

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



Cost Feasible Plan

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

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

Table Key:

Projects are listed in the table and the associated map by Map ID numbers that correspond to the Work Program Item Segment.

Project facility name and limits, or in the case of an interchange project, the interchange location is identified; and the work improvement description are identified in these columns.

Project funding distribution is shown in these columns and is summarized by District, Statewide, and Local allocated funds.

Some projects may not display on the map due to undetermined project location at this time. Most of these projects are in the early planning and these projects are in the early planning and engineering phases.

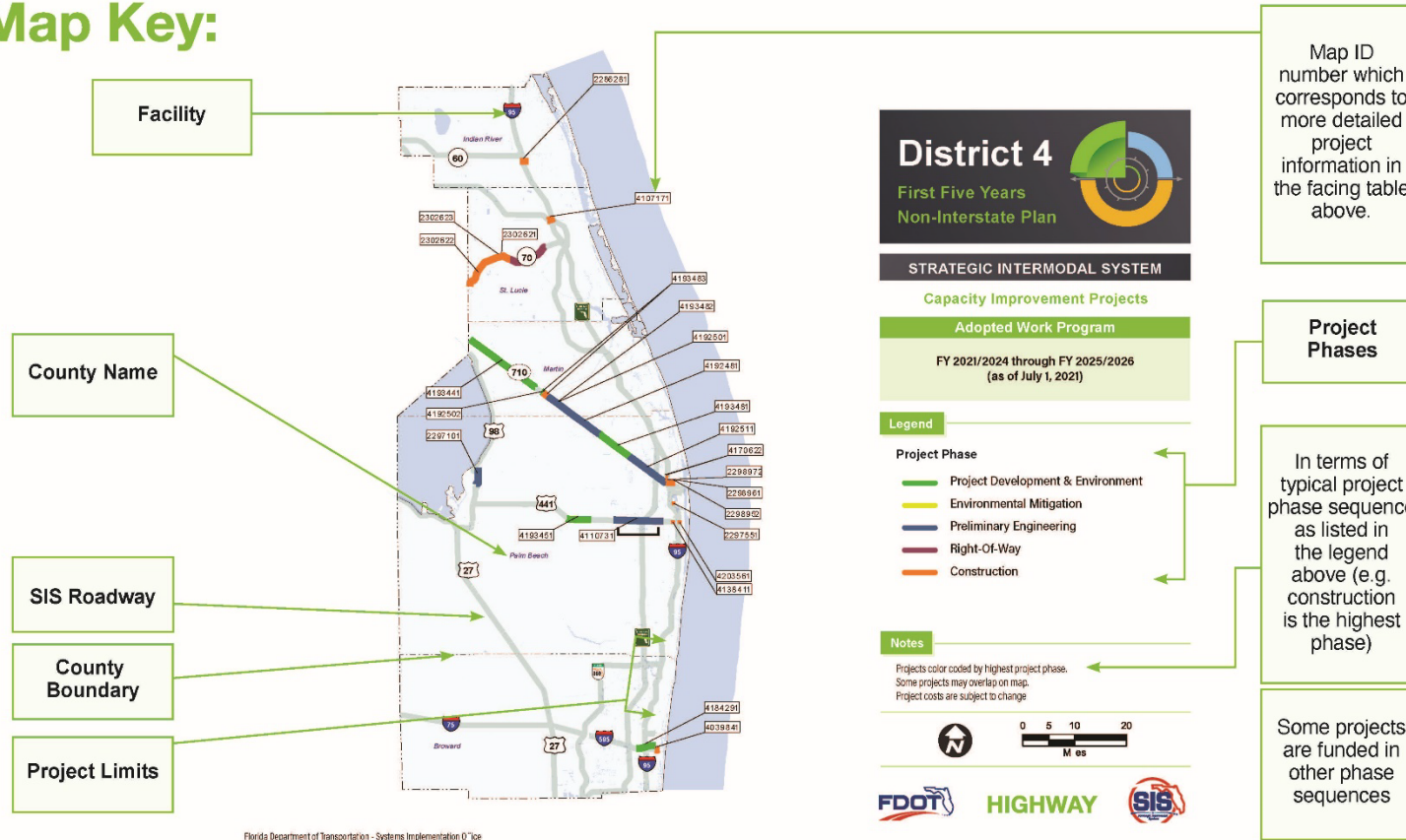
A summary row is provided for a District-wide review for both interstate and non-interstate project totals. Costs within a year could include multiple phases.

"As Programmed" dollars refers to the amount of dollars committed to a project, adjusted to the year of planned year of planned expenditure for inflation.

The Grant phase refers to a funding strategy where contributions are exchanged between Federal, State, and/or Local entities.

Columns on the far right give information related to project phase. A dot indicates the phase included within the five year timed period

Map Key:



PROJECT PHASES

Work Program Phase consists of Phase Group (major areas of work performed) and Phase Type (who is being paid to perform the work). Phases include all Phase Types other than Phase Type 1 (In-House) and Phase Type 9 (Indirect Support). See the Work Program Instructions at <http://www.dot.state.fl.us/programdevelopmentoffice/> for additional information.

Project Development and Environment—Study that satisfies the National Environmental Policy Act (NEPA) process resulting in a location design concept for an engineering and environmentally feasible alternative to meet the need determined in the planning phase. Defined by Phase Group 2 (PD&E).

Preliminary Engineering—Program to further develop and analyze location and design engineering phases of highway and bridge construction projects. Defined by Phase Group 3 (PE) and Phase Group C (Environmental).

Right of Way—The phase of acquiring land to support the construction projects. Defined by Phase Group 4 (ROW).

Construction—Phase consists of the physical work performed to build or assemble the infrastructure. Defined by Phase Group 5 (Construction) and Phase Group 6 (Construction Support).



SIS ADOPTED 1ST FIVE YEAR PROGRAM District 1 Interstate Plan



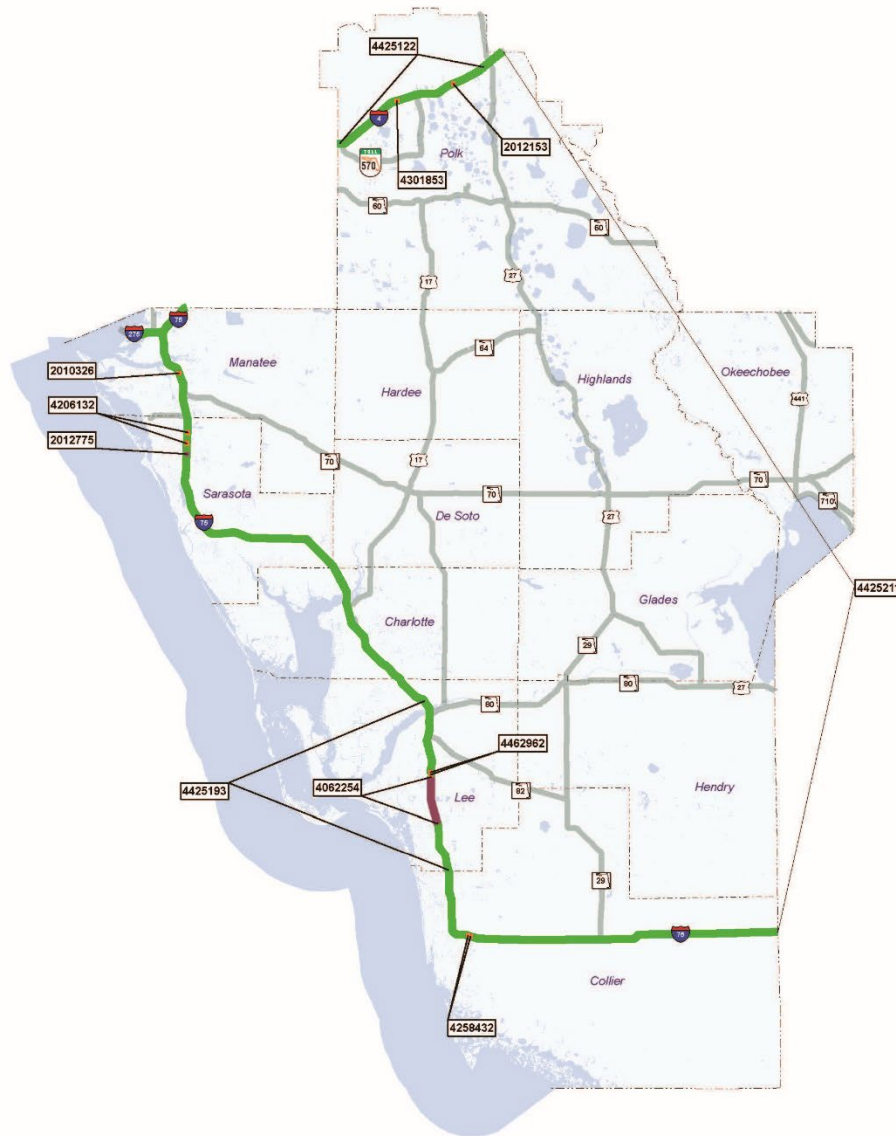
FM ITEM#	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION						TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	TOTAL COST BY PHASE ROLL-UP						MLD
					2024	2025	2026	2027	2028				PD&E	PE	ENV	ROW	CON		
430153	Polk	I-4(SR-400) AT SR 33 INTERCHANGE MODIFICATION	0235: INTERCHANGE - ADD LANES	M-INCH. MODIFY INTERCHANGE	\$3,744	\$0	\$0	\$0	\$140,634	\$140,110	\$236	\$1,041	\$0	\$0	\$0	\$0	\$3,744	\$140,634	
2012153	Polk	I-4(SR-400) AT SR 33	0211: INTERCHANGE (MODIFY)	M-INCH. MODIFY INTERCHANGE	\$14	\$0	\$0	\$0	\$0	\$11	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$11	
443152	Polk	I-4(SR-400) FROM W OF SR 33 TO I-4(SR-400) PARKWAY TO W OF US 27 INTERCHANGE	9999: PDEMO STUDY	PDE PROJECT DEV. & ENVI	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0	
2012175	Sevier	I-75(SR-30) AT BEE RIDGE ROAD	0235: INTERCHANGE - ADD LANES	M-INCH. MODIFY INTERCHANGE	\$19,242	\$0	\$0	\$0	\$0	\$24,122	\$10	\$20	\$0	\$0	\$0	\$0	\$25,232	\$0	
4208150	Sevier	I-75(SR-30) AT FRUITVILLE ROAD/CR 700	0235: INTERCHANGE - ADD LANES	M-INCH. MODIFY INTERCHANGE	\$96	\$0	\$0	\$100,968	\$0	\$29,052	\$102	\$2,019	\$0	\$0	\$0	\$0	\$0	\$130,089	
4259452	Collier	I-75(SR-83) AT SR 951	0211: INTERCHANGE (MODIFY)	M-INCH. MODIFY INTERCHANGE	\$294	\$0	\$0	\$0	\$0	\$0	\$201	\$0	\$20	\$0	\$20	\$27	\$45	\$0	
443153	Lee	I-75(SR-83) FROM COLLEMALE COUNTY LINE TO SR 78 (BEAUSHORE RD)	9999: PDEMO STUDY	PDE PROJECT DEV. & ENVI	\$38	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$38	\$0	\$0	\$0	\$0	\$0	
4062254	Lee	I-75(SR-83) FROM S OF CORKSCREW ROAD TO S OF DANIELS PARKWAY	0213: ADD LANES AND RECONSTRUCT	A2-S ADD 2 TO BUILD 6 LANES	\$1,185	\$0	\$0	\$0	\$0	\$1,185	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185	\$0	
2010326	Manatee	I-75 AT SR 64	0211: INTERCHANGE (MODIFY)	M-INCH. MODIFY INTERCHANGE	\$601	\$0	\$0	\$0	\$0	\$42	\$459	\$0	\$0	\$0	\$0	\$0	\$0	\$601	
443211	DeSoto	INTERSTATE PROGRAM MANAGER - DEC	9999: PDEMO STUDY	PDE PROJECT DEV. & ENVI	\$1,800	\$0,000	\$2,000	\$2,000	\$2,000	\$0	\$5,800	\$0	\$5,800	\$0	\$0	\$0	\$0	\$0	
443202	Lee	SR 93 (I-75) AT CR 676 (DANIELS PARKWAY)	0211: INTERCHANGE (MODIFY)	M-INCH. MODIFY INTERCHANGE	\$0	\$30,334	\$0	\$0	\$0	\$30,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,334	
ANNUAL TOTALS					\$27,951	\$46,194	\$2,030	\$132,968	\$142,254	\$333,570	\$10,566	\$6,340	\$9,891	\$604	\$630	\$30,262	\$310,065		

Notes

PD&E=Project Development & Environmental, Phase Group - 2 and Phase Type - all but 9
PE=Preliminary Engineering, Phase Group - 3; Phase Type - all but 9
ENV=Environmental Mitigation, Phase Group - C; Phase Type - all but 9

ROW=Right-of-Way, Phase Group - 4 and all Phase Type - all but 9
CON=Construction and Support (may include Grants), Phase Group - 5 & 6 and Phase Type - all but 9
MLD=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars
(2) Project cost are subject to change
(3) TOTAL LOCAL FUNDS include all funds that start with LF fund code



District 1

First Five Years Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2023/2024 through FY 2027/2028
(as of July 1, 2023)

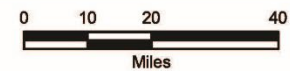
Legend

Project Phase

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

Notes

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



HIGHWAY





SIS ADOPTED 1ST FIVE YEAR PROGRAM

District 1 Non-Interstate Plan



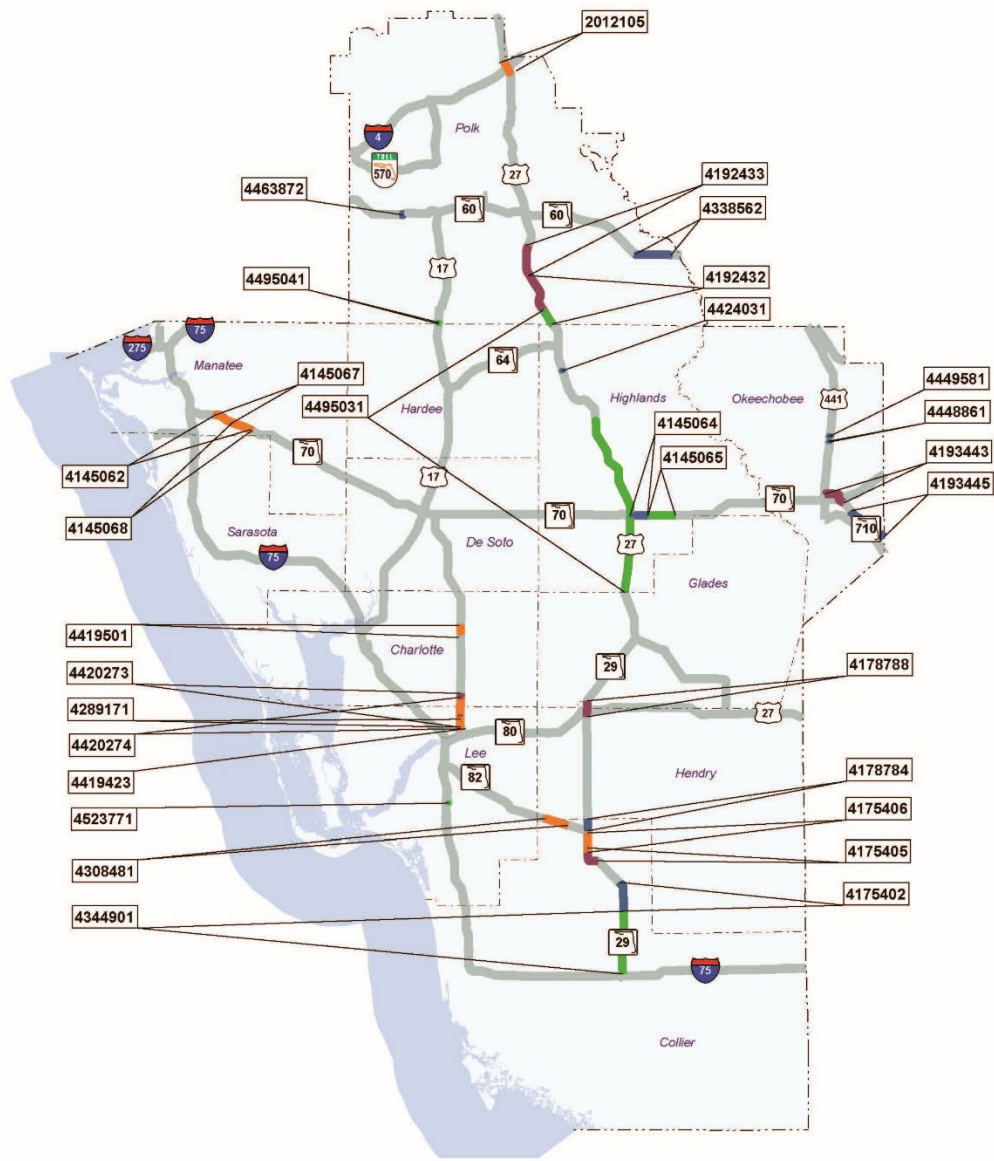
FHW ITEMS	COUNTY NAME	FACILITY	WORK NO. DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2024	2025	2026	2027	2028	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	TOTAL COST BY PHASE ROLLUP					
													PD&E	PE	ENV	ROW	CON	MLD
2012105	Folk	I-4 at US 27 (SR 25)	0236 INTERCHANGE - ADD LANES	M-INCH. MODIFY INTERCHANGE	\$5	\$2,059	\$5,410	\$155,642	\$0	\$163,116	\$0	\$0	\$0	\$2,064	\$0	\$0	\$5,421	\$154,645
4232771	Lee	I-75 REST AREAS	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
4485041	District Wide	REGIONAL PLANNING STUDY	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$4,982	\$0	\$0	\$0	\$0	\$4,982	\$0	\$0	\$0	\$4,982	\$0	\$0	\$0	\$0
4485051	Osceola	SR 15 (US 441) AT CR 68 (NW 180TH ST)	0549 ADD LEFT TURN LANE(S)	TURN: ADD TURN LANE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4485061	Osceola	SR 15 (US 441) AT POTTER RD (NE 140TH ST)	0549 ADD LEFT TURN LANE(S)	TURN: ADD TURN LANE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4492493	Folk	SR 25 (US 27) FROM CR 630A TO PRESIDENT'S DRIVE	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 6 LANES	\$23	\$0	\$0	\$0	\$0	\$23	\$0	\$0	\$0	\$23	\$0	\$0	\$0	\$0
4492492	Folk	SR 25 (US 27) FROM HIGHLANDS COUNTY LINE TO CR 630A	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 6 LANES	\$1,925	\$100	\$0	\$0	\$0	\$2,025	\$0	\$0	\$0	\$2,025	\$0	\$0	\$0	\$0
4492491	Highlands	SR 25 (US 27) FROM SOUTH OF SUNN LAKE TO NORTH OF SUNN LAKE	0549 ADD LEFT TURN LANE(S)	TURN: ADD TURN LANE	\$40	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0
4478708	Hendry	SR 29 FROM CR 80A (COMB OY WAY) TO CR 751 (BROADEN RD)	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$5,489	\$5,559	\$0	\$0	\$0	\$11,048	\$23	\$23	\$0	\$11,071	\$20	\$0	\$9491	\$0
4475405	Collier	SR 29 FROM CR 146 E TO N OF NEW MARKET ROAD III	0002 NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$600	\$7,524	\$0	\$0	\$0	\$8,124	\$311	\$0	\$0	\$8,435	\$0	\$0	\$7,123	\$0
4394801	Collier	SR 29 FROM I-75 TO OILWELL RD	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$16	\$0	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0
4475406	Collier	SR 29 FROM N OF NEW MARKET RD TO SR 82	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$419	\$1,773	\$1,479	\$26,833	\$0	\$30,501	\$718	\$0	\$0	\$31,219	\$29	\$0	\$27,290	\$0
4475402	Collier	SR 29 FROM OILWELL ROAD TO SUNN LAND NURSERY ROAD	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$7,440	\$0	\$0	\$0	\$0	\$7,440	\$0	\$0	\$0	\$7,440	\$0	\$0	\$0	\$0
4478704	Collier	SR 29 FROM SR 82 TO HENDRY CIL	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0
4485501	Charlotte	SR 31 FROM CR 74 TO CR 74	0235 ROUNDABOUT	M-INT: MODIFY INTERSECTION	\$11,312	\$0	\$0	\$0	\$0	\$11,312	\$0	\$0	\$0	\$11,312	\$0	\$0	\$0	\$0
4239171	Lee	SR 31 FROM SR 19 TO CR 78	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0
4493493	Lee	SR 31 FROM SR 80 (PALM BEACH BLVD) TO SR 70 (BAYSHORE RD)	0213 ADD LANES AND RE-CONSTRUCT	BRIDGE: BRIDGE	\$30,050	\$0	\$0	\$0	\$0	\$30,050	\$0	\$0	\$0	\$30,050	\$0	\$0	\$0	\$0
4338562	Folk	SR 60 FROM CR 630 TO GRAPE HAMMOCK RD	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$108	\$0	\$0	\$0	\$0	\$108	\$0	\$0	\$0	\$108	\$0	\$0	\$0	\$0
4445068	Manatee	SR 70 FROM BOURNESIDE BLVD TO WATERBURY RD	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$963	\$0	\$0	\$0	\$0	\$963	\$0	\$0	\$0	\$963	\$0	\$0	\$0	\$0
4445065	Highlands	SR 70 FROM CR 29 TO LONESOME ISLAND ROAD	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$24	\$0	\$0	\$0	\$0	\$24	\$0	\$0	\$0	\$24	\$0	\$0	\$0	\$0
4445062	Manatee	SR 70 FROM LORRAINE RD TO CR 675 WATERBURY ROAD	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$5,539	\$0	\$0	\$0	\$0	\$5,539	\$0	\$0	\$0	\$5,539	\$22	\$0	\$2,705	\$0
4445067	Manatee	SR 70 FROM LORRAINE ROAD TO BOURNESIDE BLVD	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$5,089	\$0	\$0	\$0	\$0	\$5,089	\$0	\$0	\$0	\$5,089	\$0	\$0	\$0	\$0
4445064	Highlands	SR 70 FROM US 27 TO CR 29	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$0	\$0	\$4,188	\$4,188	\$0	\$0	\$0	\$0	\$4,188	\$0	\$0	\$0	\$0
4493495	Osceola	SR 710 FROM SHERMAN WOOD RANCHES TO CR 74 (MARTIN CL)	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$84	\$0	\$0	\$0	\$0	\$84	\$0	\$0	\$0	\$84	\$0	\$0	\$0	\$0
4493496	Osceola	SR 710 FROM US 441 TO L-63 CANAL	0002 NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$50	\$6,569	\$5,569	\$0	\$0	\$12,628	\$224	\$0	\$0	\$12,852	\$0	\$0	\$1,269	\$0
4308461	Collier	SR 82 FROM HENDRY COUNTY LINE TO GATOR SLOUGH LINE	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$54,272	\$0	\$0	\$0	\$0	\$54,272	\$4,283	\$0	\$0	\$58,555	\$0	\$0	\$0	\$0
4485072	Folk	SR 805 N/C FROM BONNIE WINE RD TO MOSAC ENTRANCE RD	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$1,750	\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0
4485073	District Wide	STATE SIB LAYOUT FOR SR 31 (BACOCK RANCH)	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 6 LANES	\$4,482	\$0	\$0	\$0	\$0	\$4,482	\$0	\$0	\$0	\$4,482	\$0	\$0	\$0	\$0
4485074	District Wide	STATE SIB LAYOUT FOR SR 31 (BACOCK RANCH) FROM SR 79 (BAYSHORE RD)	0213 ADD LANES AND RE-CONSTRUCT	A2-4: ADD 2 TO BUILD 6 LANES	\$4,544	\$0	\$0	\$0	\$0	\$4,544	\$0	\$0	\$0	\$4,544	\$0	\$0	\$0	\$0
4485081	Highlands	US 27 AT SR 64	0235 INTERSECTION (MODIFY)	M-INT: MODIFY INTERSECTION	\$85	\$0	\$0	\$0	\$0	\$85	\$0	\$0	\$0	\$85	\$0	\$0	\$0	\$0
4485081	District Wide	US 27 CORRIDOR ALTERNATIVE STUDY	9999 PDE/EMO STUDY	PDE: PROJECT DEV. & ENVY	\$18,072	\$0	\$0	\$0	\$0	\$18,072	\$0	\$0	\$0	\$18,072	\$0	\$0	\$0	\$0
ANNUAL TOTALS					\$151,695	\$24,085	\$12,958	\$192,275	\$58,000	\$362,654	\$70,796	\$5,454	\$19,629	\$17,925	\$3,040	\$83,489	\$314,963	

Notes

PD&E=Project Development & Environmental, Phase Group - 2 and Phase Type - all but 9
PE=Preliminary Engineering, Phase Group - 3, Phase Type - all but 9
ENV=Environmental Mitigation, Phase Group - C, Phase Type - all but 9

ROW=Right-of-Way, Phase Group - 4 and all Phase Type - all but 9
CON=Construction and Support (may include Grants), Phase Group - 5 & 6 and Phase Type - all but 9
MLD=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars
(2) Project cost are subject to change
(3) TOTAL LOCAL FUNDS include all funds that start with LF fund code



District 1

First Five Years Non-Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

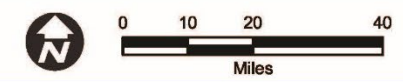
FY 2023/2024 through FY 2027/2028
(as of July 1, 2023)

Legend

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

Notes

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





SIS ADOPTED 1ST FIVE YEAR PROGRAM Turnpike Enterprise Plan



FHW ITEMS#	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2024	2025		2027	2028	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	TOTAL COST BY PHASE ROLL-UP					MLD
													PD&E	FE	ENV	ROW	CON	
4489561	Broward	ATLANTIC BLVD INTCHNG IMPROVEMENTS (SAWGRASS XWAY MP 8)	0231: INTERCHANGE (MODIFY)	M-INCH: MODIFY INTERCHANGE	\$524	\$30	\$0	\$0	\$0	\$0	\$54	\$0	\$0	\$4	\$0	\$2	\$48	
4489572	Polk	CENTRAL POLK PARKWAY - FROM US 17 (SR 351) TO SR 60	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$26,914	\$156,850	\$0	\$2,190	\$0	\$0	\$185,055	\$0	\$0	\$0	\$0	\$1,707	\$30,422	\$153,761
4514201	Polk	CENTRAL POLK PARKWAY EAST - CR546 TO S. SOUTH OF US 17 (SR 4 LNS)	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$25,500	\$15,500	\$10,500	\$0	\$0	\$0	\$51,500	\$0	\$10,500	\$21,000	\$0	\$0	\$20,000	\$0
4514211	Polk	CENTRAL POLK PARKWAY EAST - US27 TO CR546 (4 LNS)	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$1	\$20,000	\$20,000	\$0	\$0	\$0	\$2,001	\$0	\$0	\$2,001	\$0	\$0	\$20,000	\$0
4514221	Polk	CENTRAL POLK PARKWAY EAST - SR60 TO US27 (4 LNS)	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$1	\$0	\$0	\$10,000	\$0	\$0	\$1,001	\$0	\$0	\$1,001	\$0	\$0	\$0	\$0 MLD
4570531	Miami-Dade	GOLDEN GLADES INTERCHANGE IMPROVEMENTS IN MAINLINE SPUR MP 031	0231: INTERCHANGE - ADD LANES	M-INCH: MODIFY INTERCHANGE	\$112,037	\$4,601	\$4,740	\$0	\$0	\$0	\$209	\$21,281	\$0	\$0	\$0	\$0	\$20	\$21,302
4570535	Miami-Dade	GOLDEN GLADES INTERCHANGE IMPROVEMENTS - SRUP	0213: ADD LANES AND RECONSTRUCT	M-INCH: MODIFY INTERCHANGE	\$7,548	\$3,777	\$3,960	\$0	\$0	\$0	\$0	\$4,607	\$0	\$0	\$0	\$0	\$0	\$4,607
4442242	Osceola	KISSIMMEE PARK ROAD INTERCHANGE IMPROVEMENTS (MP 240)	0231: INTERCHANGE (MODIFY)	M-INCH: MODIFY INTERCHANGE	\$24,470	\$0	\$0	\$0	\$0	\$0	\$4,475	\$0	\$0	\$0	\$0	\$1,000	\$20,000	\$5,125
4449501	Orange	NEW INTERCHNG ON THE MAINLINE (SR81) AT TAYLOR VINELAND RD (MP 258)	0231: INTERCHANGE (NEW)	M-INCH: NEW INTERCHANGE	\$19,285	\$2,405	\$26,055	\$54,588	\$0	\$0	\$103,113	\$0	\$0	\$2,750	\$0	\$0	\$30,000	\$91,133
4385472	Orange	ORLANDO SOUTH ULTIMATE INTERCHANGE - PHASE I	0630: INTERCHANGE JUST MOD	M-INCH: MODIFY INTERCHANGE	\$19,957	\$0,658	\$0	\$118.10	\$228,491	\$0	\$27,088	\$0	\$0	\$1,291	\$1,460	\$15,082	\$230,291	
4314191	Polk	PD&E FOR CENTRAL POLK PARKWAY EAST - SOUTH OF US 17 (SR 2) TO SR58	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$4,032	\$0	\$12,000	\$0	\$0	\$0	\$16,032	\$0	\$0,002	\$12,000	\$0	\$0	\$0	\$0 MLD
4233742	FL Turnpike	PD&E FOR WIDEN TPK FROM N OF SR70 TO N OF SR60 (MP 152 - 198)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$204	\$0	\$0	\$0	\$0	\$0	\$204	\$0	\$24	\$0	\$0	\$0	\$0	\$0
4233748	FL Turnpike	PD&E FOR WIDEN TPK FROM N OF SR60 TO KISSIMMEE PARK RD (MP 193-238.5)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$4,154	\$0	\$0	\$0	\$0	\$0	\$4,154	\$0	\$154	\$0	\$0	\$0	\$0	\$0
4371531	Broward	PD&E WIDEN SAWGRASS S OF US 441 TO POWERLINE (MP19-22)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$305	\$0	\$0	\$0	\$0	\$0	\$305	\$0	\$302	\$3	\$0	\$0	\$0	\$0
4460681	FL Turnpike	PD&E WIDEN SUNCOAST PKWY (SR58) - S OF VAN DYKE RD TO SR32 (MP13-29)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$1,032	\$0	\$0	\$0	\$0	\$0	\$1,032	\$0	\$,032	\$0	\$0	\$0	\$0	\$0
4467091	Broward	PD&E WIDEN TPK (SR 311) FROM TPK EXT TO 1595 (MP 47-545)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$1	\$0	\$0	\$0	\$4,500	\$0	\$4,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0
442121	Broward	PD&E WIDEN TPK FROM 1555 TO MILES RD (BTO 10 LNS) (MP 30-70)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$309	\$0	\$0	\$0	\$0	\$0	\$309	\$0	\$209	\$0	\$0	\$0	\$0	\$0
4440061	Orange	PD&E WIDEN TPK (SR91) FROM S OF SAND LAKE RD TO S OF SR 408 (MP257-363)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$0	\$4,200	\$0	\$0	\$0	\$0	\$4,200	\$0	\$,200	\$0	\$0	\$0	\$0	\$0
4440071	Orange	PD&E WIDEN TPK (SR91) FROM S OF SR 408 TO SR 50 (MP 263 - 273)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$12	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$12	\$0	\$0	\$0	\$0	\$0
4336631	Orange	SAND LAKE RD / TPK INTERCHANGE (SR482/SR91) (MP 257)	0231: INTERCHANGE (NEW)	M-INCH: NEW INTERCHANGE	\$113,014	\$0	\$2,110	\$0	\$0	\$0	\$115,124	\$0	\$0	\$0	\$150	\$0	\$114,982	
4370534	Miami-Dade	SR 941-35 NB FROM NW 143 ST TO JUST EAST OF NW 2ND AVENUE	0213: ADD LANES AND RECONSTRUCT	M-INCH: MODIFY INTERCHANGE	\$66,012	\$0,120	\$0,305	\$73	\$75	\$0	\$176,589	\$0	\$0	\$2	\$0	\$0	\$176,594	
4370535	Miami-Dade	SR 941-35 S OUTBOUND FROM NW 135TH STREET TO BISCAYNE CANAL	0213: ADD LANES AND RECONSTRUCT	M-INCH: MODIFY INTERCHANGE	\$95,684	\$0,677	\$2,738	\$66	\$68	\$0	\$100,244	\$0	\$0	\$0	\$0	\$0	\$100,244	
4476742	Citrus	SUNCOAST II-PHASE 3A (SR589)-CR 486 TO CR 485	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$23,252	\$26,879	\$2,501	\$1,718	\$0	\$0	\$104,442	\$0	\$0	\$2,175	\$2,500	\$91,255	\$254,912	
4476748	Citrus	SUNCOAST II-PHASE 3B (SR589)-CR 485 TO US 19	0002: NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$17,245	\$26,052	\$2,022.10	\$2,501	\$2,210	\$0	\$106,268	\$0	\$0	\$2,200	\$2,500	\$91,810	\$111,769	
4489751	Martin	TPK (SR91) AND I-95 INTERCHANGE (MP 123)	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$153	\$0	\$0	\$0	\$0	\$0	\$153	\$0	\$153	\$0	\$0	\$0	\$0	\$0
4185881	St. Lucie	TPK (SR91) MIDWAY RD SOUTHERN RAMP INTERCHANGE (MP 130) ST. LUCIE CNTY	0231: INTERCHANGE RAMP (NEW)	M-INCH: MODIFY INTERCHANGE	\$1,032	\$0,300	\$0	\$12,659	\$0	\$0	\$16,995	\$0	\$0	\$1,000	\$0	\$,502	\$11,693	
4195274	Broward	TPK (SR91) TSM 60 ADD LANES N OF SAWGRASS TO PALM BEACH CL (MP 71-73)	0548: ADD AUXILIARY LANES(3)	A2-AUX: ADD 2 AUXILIARY LANES	\$19	\$47,857	\$0	\$0	\$0	\$0	\$7,900	\$0	\$0	\$3	\$100	\$0	\$47,767	
4192145	Palm Beach	TPK (SR91) TSM 60 ADD LANES PALM BEACH CL TO GLADES RD (MP 73.1-76.4)	0548: ADD AUXILIARY LANES(3)	A2-AUX: ADD 2 AUXILIARY LANES	\$28	\$88,321	\$0	\$0	\$0	\$0	\$96,509	\$0	\$0	\$0	\$0	\$0	\$88,484	
4462231	Broward	TSM 60 ADD AUX LANES TO S TPK (SR91) IN BROWARD CNTY, MP 47-51	0548: ADD AUXILIARY LANES(3)	A2-AUX: ADD 2 AUXILIARY LANES	\$113,174	\$30	\$11	\$0	\$0	\$0	\$113,215	\$0	\$0	\$0	\$0	\$0	\$113,204	
4462241	Broward	TSM 60 ADD AUX LANES TO S TPK (SR91) IN BROWARD CNTY, MP 51-54	0548: ADD AUXILIARY LANES(3)	A2-AUX: ADD 2 AUXILIARY LANES	\$73,611	\$0	\$0	\$11	\$0	\$0	\$73,632	\$0	\$0	\$5	\$0	\$0	\$73,597	
4393941	Miami-Dade	TSM 60 STUDY FOR SR 921 FROM US 19 OF PALM DR TO CAMP BELL DR	9999: PD&E/STUDY	PD&E: PROJECT DEV. & ENV/1	\$11	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$3	\$0	\$0	\$0	\$0	\$0
4422242	Broward	TSM 60 TPK (SR91) GRIFFIN ROAD INTERCHANGE IMPROVEMENTS (MP 58)	0231: INTERCHANGE (MODIFY)	M-INCH: MODIFY INTERCHANGE	\$19,619	\$1,000	\$10,694	\$0	\$0	\$0	\$27,314	\$0	\$0	\$1,019	\$0	\$0	\$10,694	
4521171	Osceola	WESTERN BELTWAY (SR429)/LIVINGSTON RD INTERCHANGE (MP 3.545)	0231: INTERCHANGE (NEW)	M-INCH: MODIFY INTERCHANGE	\$9,002	\$0	\$0	\$0	\$0	\$0	\$9,002	\$0	\$0	\$2	\$0	\$0	\$9,000	\$0
4464651	Orange	WIDEN EB SR 528 EXIT RAMP TO JOHN YOUNG PKWY (MP3)	0231: INTERCHANGE - ADD LANES	M-INCH: MODIFY INTERCHANGE	\$1,401	\$0	\$0	\$0	\$0	\$0	\$1,401	\$0	\$1,401	\$0	\$0	\$0	\$0	\$0,154
4465791	Orange	WIDEN NB TPK (SR91) FROM S. OF SR408 TO SR429 (MP 265-267.8)	0213: ADD LANES AND RECONSTRUCT	A2-9: ADD 2 TO BUILD 9 LANES	\$13,691	\$10,700	\$0	\$0	\$0	\$0	\$24,391	\$0	\$0	\$13,091	\$0	\$0	\$10,700	\$0
4354615	Broward	WIDEN SAWGRASS (SR 388) UNIVERSITY DR TO SR7 (MP 148-154) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$426	\$0	\$100,973	\$15	\$0	\$0	\$101,514	\$0	\$0	\$301	\$150	\$0	\$101,663	
4354611	Broward	WIDEN SAWGRASS (SR388) ATLANTIC BLVD TO SAMPLE RD (MP 3-12) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$123,588	\$0	\$2,500	\$0	\$0	\$0	\$126,088	\$0	\$0	\$33	\$132	\$0	\$125,923	
4354614	Broward	WIDEN SAWGRASS (SR388) SAMPLE TO UNIVERSITY DR (MP 12-14) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$696	\$0	\$103,913	\$25	\$0	\$0	\$104,534	\$0	\$0	\$23	\$230	\$0	\$103,283	
4371536	Broward	WIDEN SAWGRASS (SR388) OAKLAND PARK BLVD TO ATLANTIC BLVD (MP 4.17-5)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$1,720	\$602	\$136,982	\$0	\$0	\$0	\$139,307	\$0	\$0	\$49	\$0	\$0	\$139,302	
4371551	Broward	WIDEN SAWGRASS (SR388) SUNRISE BLVD TO OAKLAND PARK (MP 0.54) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$23,180	\$275,454	\$0	\$0	\$7,265	\$0	\$307,899	\$0	\$0	\$1,001	\$230	\$23,028	\$277,651	
4371555	Broward	WIDEN SAWGRASS (SR388) S OF NW8TH TO SUNRISE BLVD (MP 0.8) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$4,295	\$2,620	\$113,483	\$0	\$2,400	\$0	\$122,698	\$0	\$0	\$91	\$0	\$0	\$123,189	
4372242	Broward	WIDEN SAWGRASS (SR388) FROM SR7 TO POWERLINE RD (MP 18.422) (BTO 10 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-10: ADD 4 TO BUILD 10 LANES	\$4,351	\$12,000	\$0	\$250	\$0	\$0	\$16,601	\$0	\$0	\$16,391	\$250	\$0	\$0	\$0
4320811	Orange	WIDEN SB TPK (SR91) FROM SR429 TO S. OF SR408 (MP 263-269.9)	0213: ADD LANES AND RECONSTRUCT	A2-9: ADD 2 TO BUILD 9 LANES	\$2	\$29,100	\$0	\$0	\$0	\$0	\$29,102	\$0	\$0	\$2	\$0	\$0	\$29,100	\$0
4175451	Seminole	WIDEN SEMINOLE XWAY FROM ALOMA AVE TO SR 484 (MP 38 - 44) (4 TO 9 LANES)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$290,674	\$0	\$0	\$0	\$0	\$0	\$290,674	\$0	\$0	\$2,145	\$600	\$0	\$293,229	
4379531	Seminole	WIDEN SEMINOLE XWAY N OF CR427 TO N OF RINEHART RD (49.455) (4 TO 8 LNS)	0213: ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$0	\$0	\$11,102	\$0	\$0	\$11,102	\$0	\$0	\$11,102	\$0	\$0	\$0	\$0
4379521	Seminole	WIDEN SEMINOLE XWAY, SR484 TO N OF CR427 (MP 44-49.4) (4 TO 8 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$12,911	\$809	\$0	\$0	\$0	\$0	\$13,720	\$0	\$0	\$12,911	\$0	\$270	\$0	\$0

Notes

PD&E=Project Development & Environmental, Phase Group - 2 and Phase Type - all but 9
PE=Preliminary Engineering, Phase Group - 3; Phase Type - all but 9
ENV=Environmental Mitigation, Phase Group - C; Phase Type - all but 9

ROW=Right-of-Way, Phase Group - 4 and all Phase Type - all but 9
CON=Construction and Support (may include Grants), Phase Group - 5 & 6 and Phase Type - all but 9
MLD=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars
(2) Project cost are subject to change
(3) TOTAL LOCAL FUNDS include all funds that start with LF fund code



SIS ADOPTED 1ST FIVE YEAR PROGRAM Turnpike Enterprise Plan



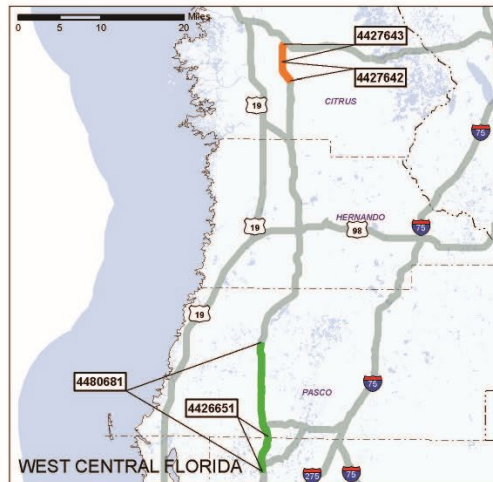
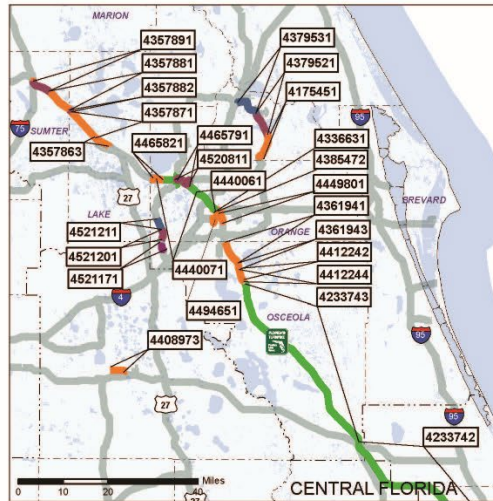
FHW ITEM#	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2024	2025	2026	2027	2028	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	TOTAL COST BY PHASE ROLL-UP					MLD
													POSE	PE	ENV	ROW	CON	
423735	Miami-Dade	WIDEN SPUR(SR91), GOLDEN GLADES TP TO BROWARD CNTY (MP0.4-3.3)(6TO8LNS)	0213: ADD LANES AND RECONSTRUCT	A2-8: ADD 2 TO BUILD 8 LANES	\$626	\$19,848	\$17	\$147,151	\$0	\$0	\$167,657	\$0	\$0	\$1,249	\$5	\$10,211	\$147,102	
4420651	Hillsborough	WIDEN SUNCOAST PKWY(SR580), S OF VAN DYKE TO COUNTY LINE (MP 13-17.5)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
4412244	Osceola	WIDEN TPK (SR 91) (MP 239-242) & NEW NOLTE ROAD INTERCHANGE	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$183,025	\$0	\$2,190	\$0	\$0	\$0	\$185,215	\$0	\$0	\$0	\$0	\$0	\$0	\$185,212
4871694	Palm Beach	WIDEN TPK (SR 91) N L-30 CANAL TO N BOYNTON B'CH BLVD (MP65.3-87.3)(MML)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$2	\$0	\$0	\$2,978	\$0	\$0	\$2,978	\$0	\$0	\$2,978	\$0	\$0	\$0	\$0
4441111	Miami-Dade	WIDEN TPK (SR921) CAMPBELL RD TO TALLAHASSEE RD (MP3.7)(4TO6LNS)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$1,452	\$62,151	\$0	\$0	\$0	\$0	\$63,603	\$0	\$0	\$1,452	\$0	\$0	\$0	\$63,151
4620771	Broward	WIDEN TPK (SR91) ATLANTIC BLVD TO N OF SAMPLE RD (MP 66-69)	0213: ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$2	\$0	\$26,820	\$0	\$0	\$0	\$26,822	\$0	\$0	\$26,822	\$0	\$0	\$0	\$0
4157484	Palm Beach	WIDEN TPK (SR91) FROM PSA BLVD TO W INDIANTOWN RD (MP 110-117) (4TO8)	0213: ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$1	\$0	\$0	\$500	\$0	\$0	\$501	\$0	\$0	\$501	\$0	\$0	\$0	\$0
4691949	Osceola	WIDEN TPK (SR91) FROM US 192 TO PARTIN SETTLEMENT RD (MP242-243.5)(4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$10,502	\$8,628	\$89,426	\$0	\$0	\$0	\$103,750	\$0	\$0	\$52	\$52	\$11,259	\$85,259	
4630761	Broward	WIDEN TPK (SR91) N OF SAMPLE RD TO MILES RD (MP 69-70)	0213: ADD LANES AND RECONSTRUCT	A2-10: ADD 2 TO BUILD 10 LANES	\$2	\$1,710	\$0	\$0	\$0	\$0	\$1,712	\$0	\$0	\$1,712	\$0	\$0	\$0	\$0
4614468	Palm Beach	WIDEN TPK (SR91) S OF COMMERCIAL BLVD TO ATLANTIC BLVD (MP 62-69)	0213: ADD LANES AND RECONSTRUCT	A2-10: ADD 2 TO BUILD 10 LANES	\$2	\$0	\$0	\$13,960	\$1,400	\$0	\$15,362	\$0	\$0	\$13,960	\$0	\$0	\$0	\$14,000
4157481	Palm Beach	WIDEN TPK (SR91) SOUTHERN BLVD TO OKEECHOBEE BLVD (MP 98-101)(4TO8LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$908	\$281,721	\$0	\$1,750	\$0	\$0	\$283,774	\$0	\$0	\$163	\$200	\$0	\$0	\$283,471
4621141	Broward	WIDEN TPK (SR91) SOUTHERN BLVD TO PGM BLVD (MP 106-110) (4TO 8 LNS)	0213: ADD LANES AND RECONSTRUCT	A2-8: ADD 2 TO BUILD 8 LANES	\$1,007	\$600	\$12,291	\$0	\$226,344	\$0	\$230,152	\$0	\$2	\$1,504	\$20	\$9,747	\$23,759	
4621141	Broward	WIDEN TPK (SR91) MILES RD TO PALM BEACH C/L (MP 70-73)	0213: ADD LANES AND RECONSTRUCT	A2-10: ADD 2 TO BUILD 10 LANES	\$2	\$0	\$0	\$7,300	\$0	\$0	\$7,302	\$0	\$0	\$7,302	\$0	\$0	\$0	\$0
4657882	Lake	WIDEN TPK FROM CR470 INTCHG TO LAKE SUMTER CLMP 259.3-297.9(4TO8LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$1	\$895	\$811	\$0	\$0	\$0	\$1,448	\$0	\$0	\$27	\$0	\$0	\$821	\$0
4657881	Sumter	WIDEN TPK - LAKE SUMTER C/L TO US301 INTCHG (MP 297.9-304.5)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$2	\$15,080	\$4,986	\$4,000	\$0	\$0	\$24,068	\$0	\$1	\$15,081	\$0	\$4,986	\$4,000	\$0
4657871	Lake	WIDEN TPK - US27 TO CR470 INTCHG (MP289.3 - 297.3)(4TO8LNS) (LAKE CNTY)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$19,028	\$0	\$4,442	\$1,225	\$838,817	\$0	\$859,413	\$0	\$0	\$3,128	\$225	\$4,442	\$380,617	
4657863	Lake	WIDEN TPK(SR91) - O'BRIEN RD TO US27 (MP 285.9-289.6) (4TO8 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$3,386	\$1,400	\$188,068	\$0	\$1,690	\$0	\$144,543	\$0	\$0	\$205	\$0	\$4,057	\$136,591	
4659321	Orange	WIDEN TPK(SR91) (MP271.5-274) AND SR507PK(SR91) INTCHG IMPROVEMENTS	0213: ADD LANES AND RECONSTRUCT	M-1 INCH: MODIFY INTERCHANGE	\$0	\$0	\$0	\$3,414	\$2	\$0	\$3,419	\$0	\$0	\$3,416	\$0	\$2	\$2	\$0
4662181	Palm Beach	WIDEN TPK(SR91) FROM SR706 TO MARTIN C/L (MP 117-117.7)(4TO8 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$0	\$2,007	\$0	\$0	\$0	\$0	\$2,010	\$0	\$0	\$2,008	\$0	\$2	\$0	\$0
4663941	St. Lucie	WIDEN TPK(SR91) FROM MARTIN C/L TO BECKER RD (MP138.08-138.5) (4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$4,558	\$0	\$4-5	\$0	\$0	\$0	\$4,563	\$0	\$0	\$,556	\$0	\$,27	\$0	\$0
4665881	St. Lucie	WIDEN TPK(SR91) FROM CROSSTOWN PKWY TO SR70 (MP144.36-153.19)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$0	\$0	\$18,660	\$0	\$0	\$0	\$18,663	\$0	\$0	\$18,662	\$0	\$0	\$0	\$0
4171321	Palm Beach	WIDEN TPK(SR91) N OF GLADES RD TO N OF L-30 CANAL(MP76.8-80.2)(MML) GD LN	0213: ADD LANES AND RECONSTRUCT	A2-8: ADD 2 TO BUILD 8 LANES	\$6,591	\$2-5	\$121	\$215,947	\$0	\$0	\$223,284	\$0	\$0	\$,490	\$0	\$22	\$215,922	
4171324	Palm Beach	WIDEN TPK(SR91) N OF L-30 CANAL TO N OF ATLANTIC AVE(MP80.2-82.6) MML	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$1	\$0	\$0	\$3,783	\$0	\$0	\$3,784	\$0	\$0	\$,759	\$25	\$0	\$0	\$0
4871691	Palm Beach	WIDEN TPK(SR91) N OF ATLANTIC AVE TO N OF L-30 CANAL (MP82.6-85.3)(MML)	0213: ADD LANES AND RECONSTRUCT	A2-8: ADD 2 TO BUILD 8 LANES	\$2	\$0	\$21	\$2,747	\$0	\$0	\$2,769	\$0	\$0	\$,748	\$0	\$21	\$0	\$0
4661436	Palm Beach	WIDEN TPK(SR91) OKEECHOBEE BLVD TO SR 710 (4TO8 LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$10,384	\$611	\$141,228	\$0	\$1,880	\$0	\$154,004	\$0	\$0	\$,684	\$1,050	\$0	\$143,678	
4657891	Sumter	WIDEN TPK(SR91) US301 INTCHG TO I-75 INTCHG (MP304.5-308.9)	0213: ADD LANES AND RECONSTRUCT	A2-6: ADD 2 TO BUILD 6 LANES	\$2	\$0	\$4,539	\$0	\$1,094	\$0	\$6,124	\$0	\$1	\$,539	\$0	\$1,094	\$0	\$0
4661435	Palm Beach	WIDEN TPK(SR91) WFB SERVICE PLAZA TO SOUTHERN BLVD (MP94-96)(4TO8LNS)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$225,686	\$0	\$4,300	\$0	\$0	\$0	\$229,986	\$0	\$0	\$,407	\$55	\$0	\$228,524	
4663921	Martin	WIDEN TPK(SR91) L95 CONNECTOR TO T.B. MANUEL BRIDGE (MP 125-131)(4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$0	\$10,759	\$0	\$0	\$0	\$0	\$10,762	\$0	\$0	\$10,760	\$0	\$0	\$0	\$0
4662191	Martin	WIDEN TPK(SR91) PALM BEACH C/L TO L95 CONNECTOR (MP 110.7-125) (4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$0	\$14,532	\$0	\$0	\$0	\$0	\$14,535	\$0	\$0	\$14,533	\$0	\$2	\$0	\$0
4663941	Osceola	WIDEN TPK(SR91) PARTIN SETTLEMENT RD TO OSCEOLA PARKWAY(MP243.5-249)(4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$281,880	\$0	\$5,810	\$0	\$0	\$0	\$287,690	\$0	\$1	\$0	\$1,110	\$7,932	\$277,537	
4663931	Martin	WIDEN TPK(SR91) SR7 MARTIN HWY TO ST. LUCIE C/L (MP 144.5-150.0) (4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$10,701	\$0	\$0	\$0	\$0	\$0	\$10,701	\$0	\$0	\$10,701	\$0	\$0	\$0	\$0
4663951	St. Lucie	WIDEN TPK(SR91) SR7 BECKER RD TO CROSSTOWN PKWY (MP138.5-144.5)(4TO8)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$11,440	\$0	\$0	\$0	\$0	\$0	\$11,440	\$0	\$0	\$11,438	\$0	\$0	\$0	\$0
462201	Orange	WIDEN WESTERN BLVDWAY (SR429) N OF US 92 TO N OF WESTERN HWY (MP 6-8)	0213: ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$4,001	\$500	\$0	\$0	\$0	\$0	\$4,501	\$0	\$0	\$,001	\$0	\$500	\$0	\$0
462211	Orange	WIDEN WESTERN BLVDWAY (SR429) N OF WESTERN HWY TO SEIDEL RD (MP 8-11)	0213: ADD LANES AND RECONSTRUCT	A4-8: ADD 4 TO BUILD 8 LANES	\$6,001	\$0	\$0	\$0	\$0	\$0	\$6,001	\$0	\$0	\$,001	\$0	\$0	\$0	\$0
ANNUAL TOTALS					2,172,230	1,440,572	1,242,283	\$194,697	\$28,157	\$29	\$2,201,198	\$0	\$38,508	\$30,250	\$10,045	\$414,637	\$,377,990	

Notes

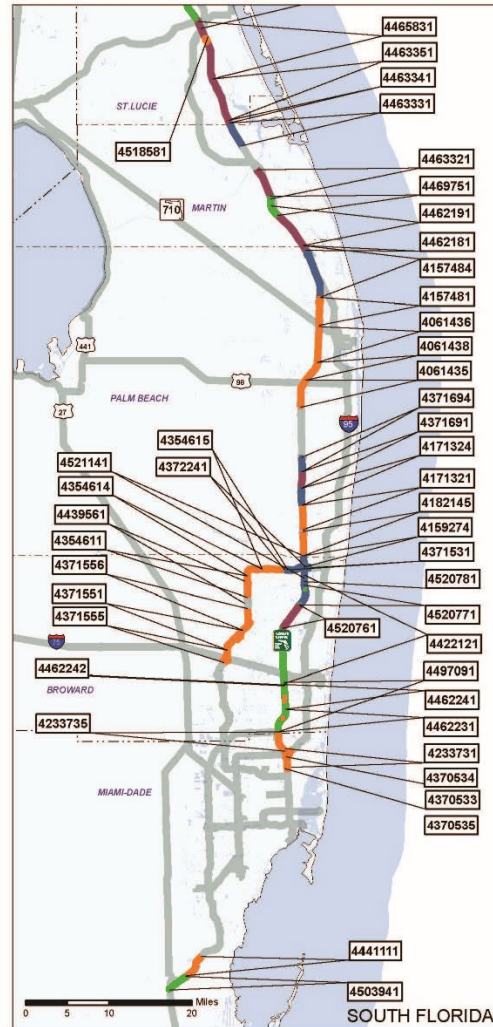
PD&E=Project Development & Environmental; Phase Group - 2 and Phase Type - all but 9.
PE=Preliminary Engineering; Phase Group - 3; Phase Type - all but 9.
ENV=Environmental/Mitigation; Phase Group - C; Phase Type - all but 9.

ROW=Right-of-Way; Phase Group - 4 and all Phase Type - all but 9.
CON=Construction and Support (may include Grants); Phase Group - 5 & 6 and Phase Type - all but 9
MLD=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars
(2) Project cost are subject to change
(3) TOTAL LOCAL FUNDS include all funds that start with LF fund code



The Following Projects Do Not Have Available Map Information:
4514221 and 4514191



Turnpike

First Five Years



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2023/2024 through FY 2027/2028
(as of July 1, 2023)

Legend

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

Notes

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



HIGHWAY





SIS ADOPTED 1ST FIVE YEAR PROGRAM Statewide Modal Plan



FMM ITEMS	DIST.	COUNTY NAME	FACILITY	WORK M & I DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2024	2025	2026	2027	2028	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	TOTAL COST BY PHASE ROLL-UP							MLD
														PD&E	FE	ENV	ROW	CON	GRA		
Aviation Capacity Improvements																					
448641	1	Charlotte	PUNTA GORDA AIRPORT ROADWAY NETWORK IMPROVEMENTS	8207: Aviation Capacity Project	AP: Airport Improvement Proj	\$2,000	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	MLO	
4419811	1	Lee	SOUTHWEST FLORIDA INTERNATIONAL AIRPORT TERMINAL EXPANSION I	8207: Aviation Capacity Project	TERM: Terminal Development	\$30,592	\$21,997	\$10,000	\$10,000	\$29,553	\$24,567	\$24,571	\$25,004	\$0	\$0	\$0	\$0	\$0	\$101,141		
420621	1	Lee	SOUTHWEST FLORIDA INT'L ARP - PARALLEL RUNWAY GRV/L PHASE I	8207: Aviation Capacity Project	RUNWAY: Runways	\$2,435	\$2,628	\$2,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,076		
2169784	2	Duval	JACKSONVILLE INTL AIRPORT DESIGN & RECONSTRUCT CONCOURSE B MOD PFL000175	8207: Aviation Capacity Project	TERM: Terminal Development	\$1,593	\$21,997	\$20,000	\$23,000	\$26,546	\$3,817	\$19,367	\$14,750	\$0	\$0	\$0	\$0	\$0	\$63,134		
440592	4	Broward	FORT LAUDERDALE HOLLYWOOD INTL ADDITIONAL TERMINAL GATE DESIGN	8207: Aviation Capacity Project	TERM: Terminal Development	\$24,946	\$0	\$0	\$0	\$0	\$12,423	\$12,423	\$0	\$0	\$0	\$0	\$0	\$0	\$24,946		
4446441	4	Broward	FORT LAUDERDALE HOLLYWOOD INTL AIRPORT AUTOMATED PEOPLE MOVER	8207: Aviation Capacity Project	PMOVR: Terminal People Mover	\$65,889	\$27,811	\$46,800	\$28,724	\$19,035	\$9,027	\$10,722	\$29,709	\$0	\$0	\$0	\$0	\$0	\$210,459		
4405781	5	Orange	ORANGE-ORLANDO INTL TERMINAL COMPLEX	8207: Aviation Capacity Project	TERM: Terminal Development	\$81,433	\$11,997	\$0	\$0	\$0	\$16,178	\$16,178	\$11,078	\$0	\$0	\$0	\$0	\$0	\$224,256		
4468871	6	Miami-Dade	MIAMI INTERNATIONAL AIRPORT - SOUTH TERMINAL EXPANSION EAST	8207: Aviation Capacity Project	TERM: Terminal Development	\$0	\$0	\$16,000	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000		
4232715	6	Miami-Dade	MIAMI INTL AIRPORT PERIMETER ROAD BRIDGE REPLACEMENT	8207: Aviation Capacity Project	ACRDG: Access Road	\$0	\$962	\$21,000	\$0	\$0	\$10,500	\$10,581	\$81	\$0	\$0	\$0	\$0	\$0	\$21,982		
4444711	7	Pinellas	ST PETE-CLEARWATER INTERNATIONAL AIRPORT - PASSENGER TERMINAL IMPROV.	8207: Aviation Capacity Project	TERM: Terminal Development	\$0,000	\$4,000	\$4,000	\$42,800	\$0	\$21,400	\$24,400	\$3,000	\$0	\$0	\$0	\$0	\$0	\$96,800		
487581	7	Hillsborough	TAMPA INTERNATIONAL AIRPORT - PHASE 2 AND 3 MASTER PLAN PROJECTS	8207: Aviation Capacity Project	AP: Airport Improvement Proj	\$80,000	\$68,850	\$60,000	\$0	\$0	\$20,000	\$24,325	\$4,325	\$0	\$0	\$0	\$0	\$0	\$168,850		
4167863	9	Dist/Statewide	STRATEGIC AIRPORT CAPACITY IMPROVEMENTS - SIS	0041: Funding Action	RESERV: Reserve	\$7,000	\$5,699	\$0	\$0	\$13,545	\$22,419	\$4,025	\$0	\$0	\$0	\$0	\$0	\$0	\$22,444	MLO	
ANNUAL TOTALS						\$313,704	\$165,141	\$79,813	\$10,524	\$69,675	\$321,291	\$893,192	\$151,424	\$0	\$0	\$0	\$0	\$0	\$955,947		
Rail Capacity Improvements																					
4521241	1	Manatee	SEAPORT MANATEE RAIL TERMINAL	8250: Rail Capacity Project	TERM: Terminal Development	\$2,200	\$0	\$0	\$0	\$0	\$4,725	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200		
465591	1	Polk	SR 90 GRADE SEPARATION OVER CSX RAILROAD	8250: Rail Capacity Project	GRASP: Grade Separation	\$65	\$2,264	\$600	\$600	\$0	\$1,200	\$0	\$2,329	\$0	\$0	\$0	\$2,325	\$1,200	\$0		
465901	1	Polk	SR95/SRECKER HWY CONSTRUCT A BRIDGE SPANNING CSX RR TRACK IN POLK CO	8250: Rail Capacity Project	GRASP: Grade Separation	\$4,497	\$0	\$0	\$0	\$0	\$2,950	\$0	\$1,548	\$2	\$25	\$4,225	\$0	\$0	\$0		
4405272	2	Duval	JACKSONVILLE FREIGHT IMPROVEMENTS - FEC	8250: Rail Capacity Project	RAIL: Rail	\$6,146	\$0	\$0	\$0	\$0	\$1,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,146		
4521261	2	Nassau	KINSLEY CREEK / INTERCOASTAL CANAL SWING SPAN BRIDGE	8250: Rail Capacity Project	BRIDGE: Bridge	\$2,500	\$0	\$0	\$0	\$0	\$1,675	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500		
4521271	2	Duval	TALLEYRAND MARINE TERMINAL SIDING	8250: Rail Capacity Project	SIDING: Passing Track/Siding	\$1,500	\$0	\$0	\$0	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500		
4408171	3	Franklin	APALACHICOLA NORTHERN RAILROAD IMPROVEMENTS	8250: Rail Capacity Project	TRKUPG: Track Upgrade	\$12,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000		
4178317	4	Palm Beach	SFECC CORRIDOR TRANSIT ALT. FOR PALM BEACH COUNTY	8250: Rail Capacity Project	PASS: Passenger Rail	\$0	\$1,350	\$0	\$0	\$0	\$0	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0		
4178315	4	Dist/Statewide	SFECC CORRIDOR TRANSIT ALT. FROM MIAMI TO BROWARD	8250: Rail Capacity Project	PASS: Passenger Rail	\$7,015	\$0	\$0	\$0	\$0	\$0	\$7,000	\$15	\$7,015	\$0	\$0	\$0	\$0	\$0		
4521751	4	Dist/Statewide	SFRC - OVERPASS FEASIBILITY STUDIES AT VARIOUS LOCATIONS	8165: Plo Studies	GRASP: Grade Separation	\$0	\$0	\$1,333	\$0	\$0	\$1,333	\$0	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0	MLO	
429482	6	Miami-Dade	SFRC DOUBLE TRACKING FROM HIALEAH MARKET TO MIC	8250: Rail Capacity Project	PASS: Passenger Rail	\$6,357	\$433	\$0	\$0	\$0	\$67	\$5,048	\$3,075	\$0	\$0	\$0	\$3,250	\$200	\$0		
4167864	9	Dist/Statewide	RAIL FREIGHT INVESTMENTS & IMPROVEMENTS - SIS	0041: Funding Action	RESERV: Reserve	\$23,948	\$7,797	\$8,371	\$48,366	\$19,938	\$108,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,904	MLO	
ANNUAL TOTALS						\$57,723	\$11,844	\$10,334	\$14,935	\$19,938	\$131,500	\$20,918	\$3,017	\$2,700	\$11	\$25	\$14,580	\$1,700	\$134,340		
Transit Capacity Improvements																					
4129949	5	Dist/Statewide	CENTRAL FLORIDA COMMUTER RAIL SYSTEM OPERATIONS AND MAINTENANCE	8420: Intermodal Capacity Project	PASS: Passenger Rail	\$33,304	\$0	\$0	\$0	\$0	\$0	\$1,107	\$2,107	\$0	\$0	\$0	\$0	\$0	\$33,304		
ANNUAL TOTALS						\$33,304	\$0	\$0	\$0	\$0	\$0	\$1,107	\$2,107	\$0	\$0	\$0	\$0	\$0	\$33,304		
Seaport Capacity Improvements																					
4128942	5	Dist/Statewide	CENTRAL FLORIDA COMMUTER RAIL SYSTEM ENGR/ADMIN/MARKETING & PROF SER	8420: Intermodal Capacity Project	PASS: Passenger Rail	\$5,542	\$0	\$0	\$0	\$0	\$0	\$5,542	\$5,542	\$0	\$0	\$0	\$0	\$0	\$0		
4514041	5	Dist/Statewide	SUNSHINE CORRIDOR RIDERSHIP STUDIES AND CORRIDOR ANALYSIS	8420: Intermodal Capacity Project	STUDY: Study	\$66	\$0	\$0	\$0	\$0	\$66	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$0	MLO	
4159482	7	Hillsborough	MULTIMODAL TERMINALS	8420: Intermodal Capacity Project	HUB: Modal Hub Capacity	\$1,015	\$0	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$105	\$0	\$0	MLO	
ANNUAL TOTALS						\$7,613	\$0	\$0	\$0	\$0	\$118	\$5,597	\$1,568	\$5,042	\$0	\$105	\$0	\$0	\$0		
Seaport Capacity Improvements																					
4442511	1	Manatee	PORT MANATEE INTERMODAL CARGO YARD IMPROVEMENTS	8401: Seaport Capacity Project	YARD: Seaport Container Yard	\$2,285	\$4,510	\$5,000	\$2,000	\$0	\$0	\$5,048	\$5,148	\$0	\$0	\$0	\$0	\$0	\$13,956		
4403641	2	Duval	BLOUNT ISLAND BERTH IMPROVEMENTS	8401: Seaport Capacity Project	BERTH: Seaport Berth	\$17,500	\$13,100	\$0	\$0	\$0	\$22,600	\$7,660	\$0	\$0	\$0	\$0	\$0	\$0	\$30,660		
4472561	2	Duval	JACKPORT CHANNEL DEEPENING & WIDENING	8401: Seaport Capacity Project	DRCHAN: Dredging	\$32,100	\$8,000	\$3,000	\$0	\$0	\$17,550	\$21,550	\$4,000	\$0	\$0	\$0	\$0	\$0	\$49,100		
4406201	2	Duval	JACKPORT TALLEYRAND TERMINAL CARGO IMPROVEMENTS	8401: Seaport Capacity Project	YARD: Seaport Container Yard	\$6,560	\$0	\$0	\$0	\$0	\$0	\$3,280	\$3,280	\$0	\$0	\$0	\$0	\$0	\$9,840		
4507631	3	Bay	PORT OF PANAMA CITY TERMINAL IMPROVEMENTS	8401: Seaport Capacity Project	TERM: Terminal Development	\$0	\$2,400	\$9,600	\$12,000	\$0	\$10,800	\$12,000	\$1,200	\$0	\$0	\$0	\$0	\$0	\$24,000		
4448541	4	Broward	PORT EVERGLADES CARGO BERTH IMPROVEMENTS	8401: Seaport Capacity Project	BERTH: Seaport Berth	\$19,582	\$0	\$0	\$0	\$0	\$10,880	\$2,716	\$0	\$0	\$0	\$0	\$0	\$0	\$13,982		
4301231	4	Broward	PORT EVERGLADES NEW BULKHEAD AT BERTHS 9 AND 10	8401: Seaport Capacity Project	SEAPOR: Seaport	\$31,667	\$0	\$0	\$0	\$0	\$23,000	\$7,667	\$0	\$0	\$0	\$0	\$0	\$0	\$31,667		
4403232	5	Broward	BREVARD-PORT CANAVERAL NORTH CARGO BERTH 3 IMPROVEMENTS	8401: Seaport Capacity Project	BERTH: Seaport Berth	\$2,667	\$0	\$0	\$0	\$0	\$0	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0	\$2,667		
4403231	5	Broward	BREVARD-PORT CANAVERAL NORTH CARGO BERTH IMPROVEMENTS	8401: Seaport Capacity Project	BERTH: Seaport Berth	\$17,741	\$0	\$20,000	\$9,310	\$0	\$31,570	\$12,200	\$3,280	\$0	\$0	\$0	\$0	\$0	\$47,551		
4851901	7	Hillsborough	PORT TAMPA BAY - HOOKERS POINT IMPROVEMENTS	8401: Seaport Capacity Project	SEAPOR: Seaport	\$19,860	\$0	\$8,000	\$9,035	\$0	\$15,678	\$10,930	\$3,280	\$0	\$0	\$0	\$0	\$0	\$29,566		
4167865	9	Dist/Statewide	STRATEGIC SEAPORT INVESTMENTS - SIS	0041: Funding Action	RESERV: Reserve	\$6,000	\$4,191	\$15,000	\$39,974	\$60,000	\$101,813	\$4,952	\$0	\$0	\$0	\$0	\$0	\$0	\$106,765	MLO	
ANNUAL TOTALS						\$144,162	\$22,201	\$91,200	\$91,200	\$9,000	\$235,125	\$91,599	\$23,188	\$0	\$0	\$0	\$0	\$0	\$349,882		

Notes

P&E=Project Development & Environmental; Phase Group - 2 and Phase Type - all but 9
FE=Preliminary Engineering; Phase Group - 3; Phase Type - all but 9
ENV=Environmental Mitigation; Phase Group - C; Phase Type - all but 9

ROW=Right-of-Way; Phase Group - 4 and all Phase Type - all but 9
CON=Construction and Support (may include Grants); Phase Group - 5 & 6 and Phase Type - all but 9
MLO=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars
(2) Project cost are subject to change
(3) TOTAL SIS FUNDS include DI, DIS, GMR, and SMR funds

(4) TOTAL LOCAL FUNDS include all funds that start with LF
(5) TOTAL OTHER FUNDS include all funds except for
TOTAL SIS FUNDS and TOTAL LOCAL FUNDS



SIS ADOPTED 1ST FIVE YEAR PROGRAM Statewide Modal Plan



FBI# ITEMS	DIST.	COUNTY NAME	FACILITY	WORK WIK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2024	2025	2026	2027	2028	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	TOTAL COST BY PHASE ROLL-UP						M.L.D.
														PD&E	PE	ENV	ROW	CON	GRA	
Spaceport Capacity Improvements																				
4670701	5	Brevard	BREVARD-SPACE FL HORIZONTAL LAUNCH/LANDING FACILITIES	8883: Spaceport Capacity Project	LAUNCH: Launch Complex	\$14,431	\$16,496	\$37,500	\$35,000	\$16,250	\$46,250	\$51,498	\$23,022	\$0	\$0	\$0	\$0	\$21,977		
4670801	5	Brevard	BREVARD-SPACE FL LAUNCH COMPLEX IMPROVEMENTS & PASSENGER/CARGO	8883: Spaceport Capacity Project	LAUNCH: Launch Complex	\$14,431	\$16,500	\$37,500	\$35,000	\$16,250	\$46,250	\$51,500	\$23,031	\$0	\$0	\$0	\$0	\$21,981		
4653221	5	Brevard	BREVARD-SPACE FL PROCESSING & RANGE FACILITY IMPROVEMENTS	8883: Spaceport Capacity Project	FACTY: Facility Improvement	\$16,541	\$23,500	\$37,500	\$35,000	\$16,250	\$46,250	\$57,555	\$4,965	\$0	\$0	\$0	\$0	\$26,761		
466601	5	Brevard	BREVARD-SPACE FLORIDA COMMON USE INFRASTRUCTURE	8883: Spaceport Capacity Project	INFRA: Infrastructure Improvement	\$17,932	\$6,250	\$18,750	\$17,500	\$16,250	\$46,830	\$0	\$2,551	\$0	\$0	\$0	\$0	\$19,932		
ANNUAL TOTALS						\$33,335	\$53,746	\$131,250	\$122,500	\$55,000	\$185,580	\$100,953	\$105,557	\$0	\$0	\$0	\$0	\$451,691		

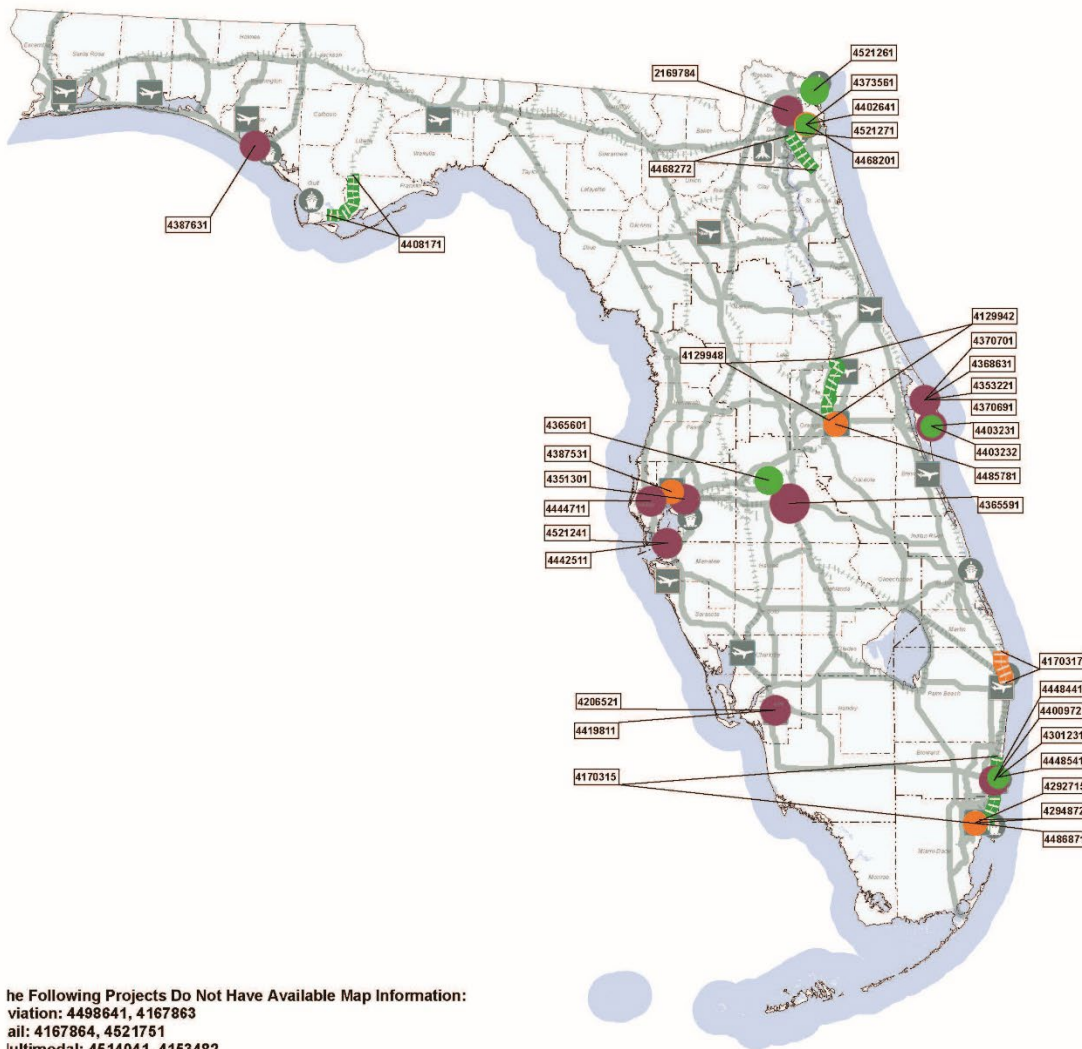
Notes

PD&E=Project Development & Environmental; Phase Group - 2 and Phase Type - all but 9
PE=Preliminary Engineering; Phase Group - 3; Phase Type - all but 9
ENV=Environmental Mitigation; Phase Group - C; Phase Type - all but 9

ROW=Right-of-Way; Phase Group - 4 and all Phase Type - all but 9
CON=Construction and Support (may include Grants); Phase Group - 5 & 8 and Phase Type - all but 9
M.L.D.=Missing project location (project not in map)

(1) All Values in Thousands of "As Programmed" Dollars;
(2) Project cost are subject to change;
(3) TOTAL SIS FUNDS include D1, D1S, GMR, and SMMR funds;

(4) TOTAL LOCAL FUNDS include all funds that start with LF;
(5) TOTAL OTHER FUNDS include all funds except for
TOTAL SIS FUNDS and TOTAL LOCAL FUNDS



The Following Projects Do Not Have Available Map Information:
 Aviation: 4498641, 4167863
 Rail: 4167864, 4521751
 Multimodal: 4514041, 4153482
 Seaport: 4167865

Florida Department of Transportation-Systems Implementation Office

Statewide

First Five Years

Modal Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2023/2024 through FY 2027/2028
 (as of July 1, 2023)

Legend

Project Phase

- 2021/2022 Projects
- 2022/2023 and 2023/2024 Projects
- 2024/2025 and 2025/2026 Projects
- 2021/2022 Projects
- 2022/2023 and 2023/2024 Projects
- 2024/2025 and 2025/2026 Projects

Notes

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

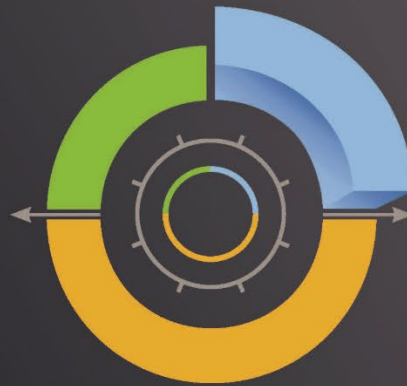


MODAL





Strategic Intermodal System Funding Strategy

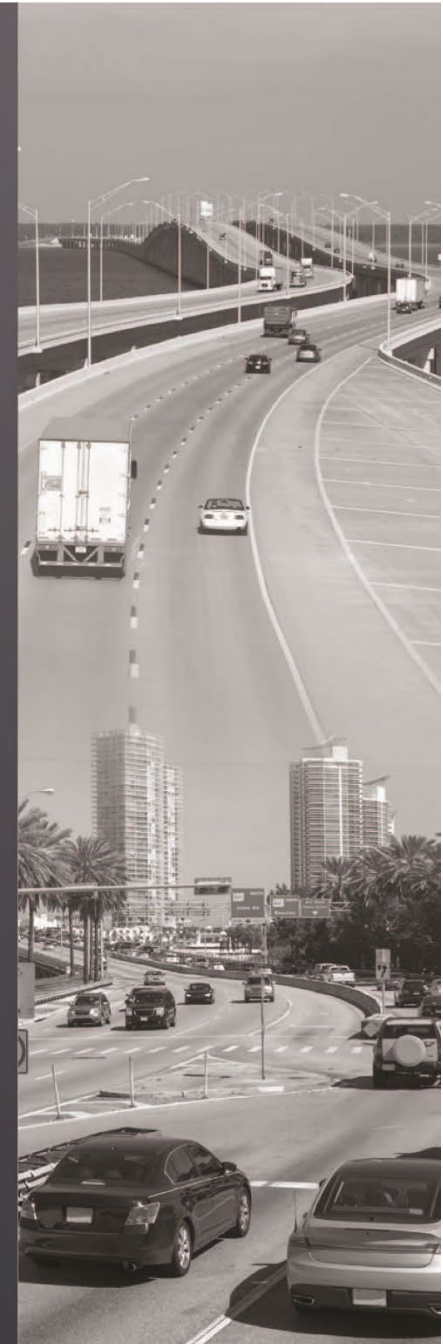
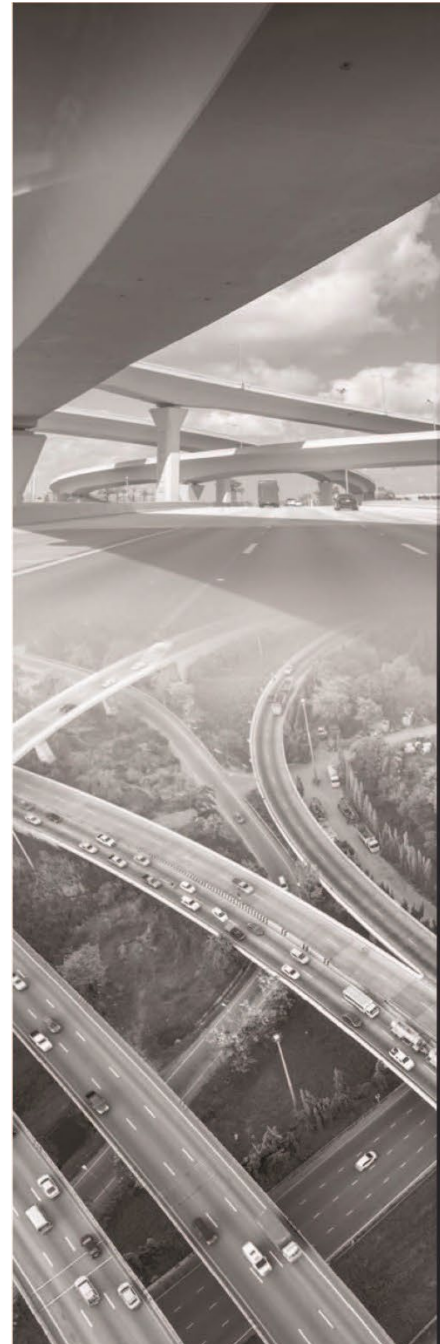


Second Five Year Plan

MULTI-MODAL

FY 2028/2029 through
FY 2032/2033

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



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

First Five Year Plan*

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

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

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



Second Five Year Plan*

The Second Five Year Plan illustrates projects that are planned to be funded in the 5 years (Year 6 through 10) beyond the Adopted Work Program, excluding Turnpike. Projects in this plan could move forward into the First Five Year Plan as funds become available.

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

Cost Feasible Plan

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

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

Table Key:

Projects are listed in the table and the associated map by Map ID numbers that correspond to the Work Program Item Segment.

Project facility name and limits, or in the case of an interchange project, the interchange location is identified; and the work improvement description are identified in these columns.

Project funding distribution is shown in these columns and is summarized by District, Statewide, and Local allocated funds.

Some projects may not display on the map due to undetermined project location at this time. Most of these projects are in the early planning and engineering phases.

FDOT **SIS ADOPTED 2ND FIVE YEAR PROGRAM** **District 4 Highway Plan**

Map ID	Facility	Description	2027	2028	2029	2030	2031	Total State Managed	Total District Managed	Total Local Funds	PD&E	PE	ENV	ROW	CON
4208093	I-95/SR-862/ P3 FROM: OF I-75 TO W. OF I-95	MGLANE: Managed Lanes	\$7,758	\$109,794	\$11,380	\$116,798	\$118,914	\$401,797	\$1,357	\$0					
439891	SR-869/SW 10TH ST FROM FL TURNPIKE/S AW GRASS EXPRESSWAY TO W OF I-95	A2-6: Add 2 To Build 6 Lanes	\$2,018	\$1,744	\$1825	\$0	\$0	\$5,587	\$0	\$0					
4127331	SR-9/I-95 @ 10TH AVE NORTH	M-INCH: Modify Interchange	\$0	\$0	\$50	\$12098	\$0	\$0,148	\$0	\$0					
2313321	SR-9/I-95 @ GATEWAY BLVD. INTERCHANGE	M-INCH: Modify Interchange	\$77873	\$1400	\$0	\$0	\$0	\$73,273	\$0	\$0					
4132571	SR-9/I-95 @ HYPOLEX ROAD	M-INCH: Modify Interchange	\$72,430	\$0	\$0	\$0	\$0	\$72,430	\$0	\$0					
4132581	SR-9/I-95 @ LANTANA ROAD	M-INCH: Modify Interchange	\$0	\$0	\$0	\$0	\$45,984	\$45,787	\$198	\$0					
4363842	SR-9/I-95 @ UINT ON BOULVARD INTERCHANGE	M-INCH: Modify Interchange	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$279					
4132601	SR-9/I-95 @ PALM BEACH LAKES BLVD	M-INCH: Modify Interchange	\$10,200	\$0	\$0	\$0	\$0	\$10,111	\$83	\$0					
4132651	SR-9/I-95 @ PGA BOULVARD/CENTRAL BOULVARD	M-INCH: Modify Interchange	\$0	\$0	\$0	\$250	\$89,398	\$89,449	\$199	\$0					
4355161	SR-9/I-95 @ SR-80/SOUTHERN BLVD. INTERCHG. ULTIM. IMPRVMT.	M-INCH: Modify Interchange	\$0	\$0	\$8,403	\$0	\$0	\$8,403	\$0	\$0					
4355131	SR-9/I-95 @ SR-842/BROWARD BOULVARD	M-INCH: Modify Interchange	\$0	\$0	\$0	\$0	\$16,350	\$16,350	\$0	\$0					
4391711	SR-9/I-95 AT DAVIE BOULVARD	M-INCH: Modify Interchange	\$1,292	\$760	\$780	\$0	\$0	\$26,082	\$0	\$0					
4391701	SR-9/I-95 FROM MIAMI-DADE/BROWARD COUNTY LINE TO NORTH OF GRIFFIN ROAD	M-INCH: Modify Interchange	\$0	\$0	\$39,127	\$22,437	\$22,237	\$83,802	\$0	\$0					
4365191	SR-9/I-95 FROM S OF 45TH STREET TO N OF 45TH ST	M-INCH: Modify Interchange	\$256	\$0	\$0	\$0	\$0	\$256	\$0	\$0					
4369642	SR-9/I-95 FROM SOUTH OF SW 10TH STREET TO NORTH OF HILLSBORO BLVD.	M-INCH: Modify Interchange	\$32,0	\$3,100	\$3,100	\$0	\$0	\$9,410	\$0	\$0					
4372791	SR-9/I-95 FROM SOUTH OF WOOLBRIGHT ROAD TO NORTH OF WOOLBRIGHT ROAD	M-INCH: Modify Interchange	\$14,84	\$0	\$0	\$0	\$0	\$14,84	\$0	\$0					

All Values in Thousands of "As Programmed" Dollars

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

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

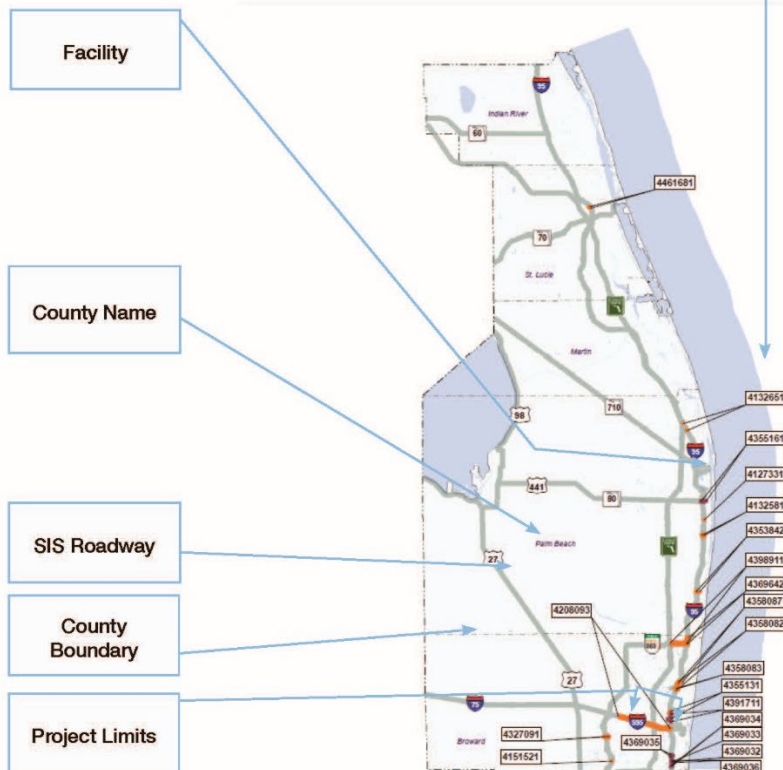
A summary row is provided for a District-wide review for project totals.

Costs are shown in thousands by year of programmed expenditure. Costs within a year could include multiple phases.

The Grant phase refers to a funding strategy where contributions are exchanged between Federal, State, and/or Local entities.

Columns on the far right give information related to project phase. A dot indicates the phase included within the five year timed period.

Map Key:



Map ID number which corresponds to more detailed project information in the facing table above

Project Phases

In terms of typical project phase sequence as listed in the legend above (e.g. construction is the highest phase)

Some projects are funded in other phase sequences

Project Development and Environment – Study that satisfies the National Environmental Policy Act (NEPA) process resulting in a location design concept for an engineering and environmentally feasible alternative to meet the need determined in the planning phase. Defined by Phase Group 2 (PD&E).

Preliminary Engineering – Program to further develop and analyze location and design engineering phases of highway and bridge construction projects. Defined by Phase Group 3 (PE) and Phase Group C (Environmental).

Right-Of-Way – The phase of acquiring land to support the construction projects. Defined by Phase Group 4 (ROW).

Construction – Phase consists of the physical work performed to build or assemble the infrastructure. Defined by Phase Group 5 (Construction) and Phase Group 6 (Construction Support).



SIS ADOPTED 2ND FIVE YEAR PROGRAM

District 1 Highway Plan

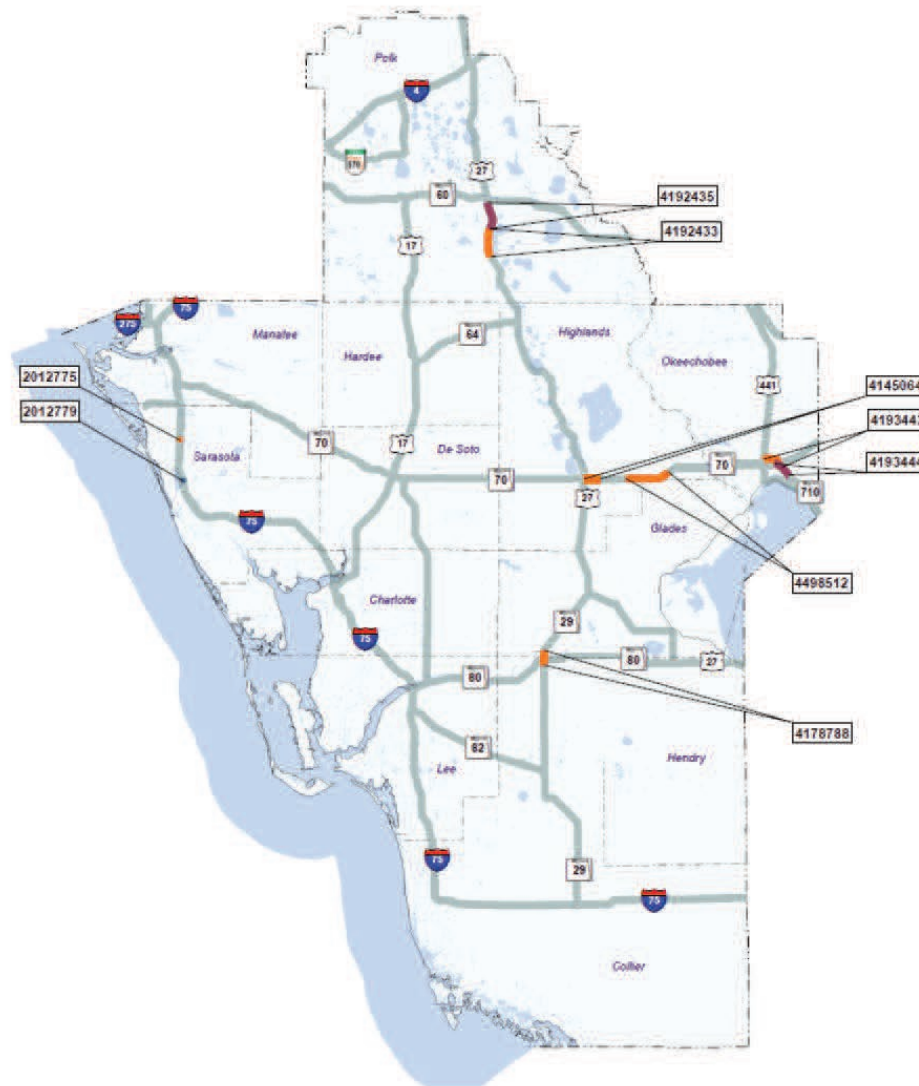


FH # ITEM#	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2029	2030	2031	2032	2033	TOTAL STATE	TOTAL DISTRICT	TOTAL LOCAL FUNDS	TOTAL COST BY PHASE ROLL-UP						MILE
													PD&E	PE	ROW	CON			
2012775	Sarasota	I-75 (SR 39) AT BEE RIDGE ROAD	0226:INTERCHANGE - ADD LANES	M-INCH: MODIFY INTERCHANGE	\$200	\$227,891	\$0	\$0	\$0	\$228,091	\$0	\$0,000	\$0	\$0	\$0	\$0	\$227,891		
2012779	Sarasota	I-75 AT SR 66 INTERCHANGE IMPROVEMENTS	0226:INTERCHANGE - ADD LANES	M-INCH: MODIFY INTERCHANGE	\$2,501	\$0	\$0,010	\$0	\$0	\$5,511	\$0	\$0	\$2,501	\$0,010	\$0	\$0	\$0		
4192469	Polk	SR 25 (US 27) FROM CR 60A TO PRESIDENTS DRIVE	0213:ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 6 LANES	\$68,525	\$0	\$0	\$0	\$0	\$68,525	\$0	\$0	\$0	\$0	\$0	\$0	\$68,525		
4192465	Polk	SR 25 (US 27) FROM PRESIDENTS DRIVE TO SR 60	0218:ADD LANES AND REHABILITATE PMT	A2-4: ADD 2 TO BUILD 6 LANES	\$0	\$0	\$0	\$0	\$46,857	\$46,857	\$0	\$0	\$0	\$0	\$0	\$0	\$46,857		
4176786	Polk	SR 23 FROM CR 60A (COWBOY WAY) TO CR 75 (WHIDDEN RD)	0213:ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$162,233	\$0	\$0	\$0	\$162,233	\$0	\$11,537	\$0	\$0	\$0	\$0	\$162,233		
4146612	Highland	SR 70 FROM LONESOME ISLAND RD TO SOUTHERN LEG OF CR 72	0213:ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$0	\$0	\$0	\$47,500	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$47,500		
4146614	Highland	SR 70 FROM US 27 TO CR 29	0213:ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$4,760	\$0	\$0	\$0	\$4,760	\$0	\$0	\$0	\$0	\$0	\$0	\$4,760		
4192444	Okechobee	SR 710 FROM E OF I-89 CANAL TO SHERMAN WOOD RANCHES	0213:ADD LANES AND RECONSTRUCT	A2-4: ADD 2 TO BUILD 4 LANES	\$0	\$0	\$1,829	\$0	\$0	\$1,829	\$0	\$0	\$0	\$0	\$0	\$0	\$1,829		
4192446	Okechobee	SR 710 FROM US 441 TO L-63 CANAL	0002:NEW ROAD CONSTRUCTION	NR: NEW ROAD	\$0	\$0	\$95,449	\$0	\$0	\$95,449	\$0	\$0	\$0	\$0	\$0	\$0	\$95,449		
ANNUAL TOTALS					\$81,126	\$414,694	\$107,636	\$34,251	\$94,737	\$727,740	\$0	\$4,996	\$2,501	\$12,010	\$1,660	\$68,028	\$647,636		

All Values in Thousands of "As Programmed" Dollars

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

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



District 1

Second Five Year



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

**FY 2028/2029 through FY 2032/2033
(as of July 1, 2023)**

Legend

Project Phase

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

Notes

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





The following projects do not have available map information:
4167863, 4167864, 4167865

Modal

Second Five Year



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2028/2029 through FY 2032/2033
(as of July 1, 2023)

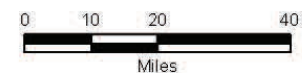
Legend

Project Phase

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

Notes

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



HIGHWAY





SIS ADOPTED 2ND FIVE YEAR PROGRAM Capacity Improvement Projects



FM # ITEM/SEG	DIST.	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2029	2030	2031	2032	2033	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	TOTAL COST BY PHASE ROLL-UP						MLO																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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4167863	9	Duval	Wild	STRATEGIC AIRPORT CAPACITY IMPROVEMENTS - SIS	0041: FUNDING ACTION	RESERV: RESERVE	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0</

All Values in Thousands of "As Programmed" Dollars

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

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



SIS ADOPTED 2ND FIVE YEAR PROGRAM Capacity Improvement Projects



FM # ITEM SEG	DIST	COUNTY NAME	FACILITY	WORK MK DESCRIPTION	IMPROVEMENT TYPE DESCRIPTION	2029	2030	2031	2032	2033	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	TOTAL COST BY PHASE ROLL-UP						MLD						
														PD&E	PE	ENV	ROW	CON	GRA							
RAIL CAPACITY IMPROVEMENTS																	APPROVED SECOND FIVE YEAR WORK PROGRAM									
4107001	9	Duval	RAIL FREIGHT INVESTMENTS & IMPROVEMENTS - SIS	0041: FUNDING ACTION	RESERV: RESERVE	\$2,500	\$0	\$0	\$0	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
ANNUAL TOTALS						\$2,500	\$0	\$0	\$0	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
SEAPORT CAPACITY IMPROVEMENTS																					APPROVED SECOND FIVE YEAR WORK PROGRAM					
4107005	9	Duval	STRATEGIC SEAPORT INVESTMENTS - SIS	0041: FUNDING ACTION	RESERV: RESERVE	\$0,000	\$0	\$0	\$0	\$0	\$0,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
ANNUAL TOTALS						\$0,000	\$0	\$0	\$0	\$0	\$0,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						

All Values in Thousands of "As Programmed" Dollars

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

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



Strategic Intermodal System

Long Range Cost Feasible Plan

FY 2029-2045



Cost Feasible Plan 2045 Executive Summary

EXECUTIVE SUMMARY

I. Purpose of SIS Cost Feasible Plan

The 2045 Strategic Intermodal System (SIS) Cost Feasible Plan (CFP) evaluates SIS needs in light of available future revenues and represents a phased plan for capacity improvements to the SIS, utilizing forecasted revenues while being guided by objectives set forth in the Florida Transportation Plan (FTP). The main purpose of the 2045 SIS CFP is to efficiently plan for and fund future capacity improvements. This document represents an update of the 2040 SIS CFP completed in December 2013, and complies with the Section 339.64, Florida Statutes, (F.S.) requirement for a SIS long range cost feasible plan.

The 16-year planning timeframe (FY 2029-2045) of the SIS CFP is divided into three (3), 5 to 6 year funding bands. Project phases are assigned to these particular funding bands, with no exact year specified for the projects. The Systems Implementation Office (SIO) is responsible for updating the SIS CFP every 3 to 5 years, to adjust the planning horizon consistent with the long-range planning needs of FDOT and Metropolitan Planning Organizations throughout the state. This version of the SIS CFP also sets aside funds for modal projects.

II. Florida Transportation Plan (FTP)

The FTP defines Florida's future transportation vision and identifies goals, objectives, and strategies to guide transportation decisions over the next 50 years. Completed in 2015, the implementation of the 2065 FTP will be achieved through specific actions by government, private, and civic partners at the state, regional, and local levels. The latest plan identifies long-range goals that are anticipated to guide transportation policy decisions for both SIS and non-SIS facilities.

The Systems Implementation Office (SIO) utilizes FTP Goals and the SIS Policy Plan to set appropriate SIS policies, select projects, measure performance, and implement project development in accordance with short and long-range plans.

FTP Goals and Objectives

As mentioned previously, the FTP contains the goals and objectives the Department works to meet. The SIS CFP plays a direct role in achieving the following goals and objectives:

- ***Invest in transportation systems to support a globally competitive economy***
Florida's economic competitiveness is closely related to the state's ability to provide connectivity and mobility for both people and freight. Transportation investments are a key contributor to statewide economic growth and diversification over the next 50 years;
- ***Make transportation decisions to support and enhance livable communities***
Vibrant cities, suburbs, small towns and villages, rural areas, and open space all appeal to different groups of Floridians. Although transportation alone cannot make a community livable, effective transportation planning and investment can support the viability of these desired community types;
- ***Make transportation decisions to promote responsible environmental stewardship***
As Florida grows and develops an important priority must be to ensure Florida's environment is sustainable for future generations. Transportation planning must be integrated with land use, water, and natural resource planning and management to support statewide goals for protecting critical habitats, lands, and waters;
- ***Provide a safe and secure transportation system for all users***
Safety is a top priority for the Department and factors into all planning and operational improvements undertaken by FDOT. The fatality rate in Florida has declined for four consecutive years; and
- ***Improve mobility and connectivity for people and freight***
The most fundamental purpose of transportation is mobility and connectivity linking people to jobs and services, businesses to suppliers and customers, visitors to destinations, and students to schools. Florida should provide residents, visitors, and businesses with more choices among transportation modes. All modes must function together as an integrated transportation system.

IV. Strategic Intermodal System (SIS)

The Strategic Intermodal System (SIS), established in 2003, is a statewide network of high priority transportation facilities most critical for statewide and interregional travel. The SIS includes the state's largest and most significant commercial service airports, spaceports, deep-water seaports, freight rail terminals, passenger rail, intercity bus terminals, rail corridors, waterways, and highways.

As of 2018, designated SIS facilities included 18 commercial service airports and two general aviation reliever airports, 11 deep-water seaports, 2,297 miles of rail corridors, 1,986 miles of waterways, 19 passenger terminals, eight rail freight terminals, two spaceports, and nearly 4,400 miles of highways, corridors, connectors, and Military Access Facilities. These hubs, corridors, and connectors are the fundamental structure which satisfies the transportation needs of the public, supports the movement of freight, and provides transportation links to external markets.

2016 Strategic Intermodal System Policy Plan

The FDOT is required by statute to create a SIS Plan consistent with the FTP at least once every five years. While the FTP addresses the state's entire transportation system, regardless of ownership, the 2016 SIS Strategic Plan addresses only SIS designated facilities. Although the SIS represents a small percentage of the overall transportation facilities within the state, the SIS network is responsible for the movement of the majority of people and goods. The SIS Plan takes into account the goals of the FTP and applies them to the SIS. It also sets policies to guide decisions about which facilities are designated as part of the SIS, where future SIS investments should occur, and how to set priorities among these investments given the limited amount of available funding.

SIS Designation

Section 339.63, Florida Statutes, (F.S.) provides a list of the facility types to be designated as SIS facilities. Upon its creation, the SIS was intended to include only the transportation facilities that meet a strategic and essential state interest. By limiting the system to only those facilities that are most critical, improvement projects are anticipated to have a greater impact statewide. The initial SIS included all facilities that met the criteria recommended by the SIS Steering Committee, with the subject criteria being reviewed annually. Two SIS system-wide data and designation reviews have been conducted and published since the SIS was created. The most recent review was completed in 2015, which analyzed SIS data and facility designations.

SIS Eligibility

Section 339.1, F.S. requires that revenue from the State Transportation Trust Fund be set aside for SIS projects. Only certain types of projects are eligible for SIS funding. After preservation, maintenance, and safety are addressed, a portion of the remaining funds are used for SIS capacity improvement projects.

Many of the restrictions on SIS funding are guided by the definition of a "capacity project" for each mode. The Capacity Funding Eligibility Matrix for Strategic Intermodal System (SIS) Facilities (Eligibility Matrix) lists the types of projects that can and cannot use SIS funding.



V. SIS Planning Process

The SIS planning process is based on policy guidance that was developed for the Florida Intrastate Highway System (FIHS) during the 1990's. This process provides the framework for planning, programming, and implementing transportation projects. It shows the progression of a project from policy and planning to implementation. The process also ensures that the limited transportation funds are invested in the most effective manner.

The SIS planning process is based on an approach of rational planning and systematic decision-making. Development of the SIS Policy Plan leads to the preparation of the SIS Multimodal Unfunded Needs Plan, which includes a wide variety of capacity projects. From this plan, the SIS CFP is developed, and the further components of the SIS Funding Strategy.

SIS Funding Strategy

The SIS Funding Strategy, includes three inter-related sequential documents that identify potential SIS capacity improvement projects in various stages of development. All the projects identified within the SIS Funding Strategy are considered financially

feasible for implementation within the next 25 years. It is a combined set of plans composed of the Adopted and Tentative SIS Work Program, the 2nd Five-Year Plan, and SIS CFP. A discussion of each of the FDOT SIS plans follows below.

Adopted and Tentative SIS Work Program

The Adopted Work Program (1st Five-Year Plan) is the focus of the entire FDOT planning process. By statute the Department cannot undertake any project prior to its inclusion in the Adopted Work Program. The program represents a financially feasible planning document which consists of all FDOT projects for the current fiscal year and the following four years. Approximately 75% of the discretionary funding in the Adopted Work Program is targeted towards SIS capacity projects, which include a wide range of transportation projects impacting all transportation modes throughout the state.

SIS 2nd Five-Year Plan

Projects that are scheduled to be funded in the five years following the Tentative SIS Work Program (year 6 through year 10) is considered part of the SIS 2nd Five-Year Plan. The plan is developed during the FDOT project development cycle, following the approval of the tentative SIS Work Program (1st Five). Upon the commencement of the annual FDOT project development cycle, the first year of the previous SIS 2nd Five-Year Plan becomes the new fifth year of the Tentative SIS Work Program, and the new 10th year is developed from projects in the SIS CFP.

SIS Cost Feasible Plan

As previously stated, the SIS CFP illustrates projects on the SIS that are considered financially feasible during years 11 through 25 of the SIS Funding Strategy, based on current revenue forecasts. Projects in this plan could potentially move forward into the SIS 2nd Five-Year Plan as funds become available or back out into the SIS 2045 Multimodal Unfunded Needs Plan given changes in priorities or shortfalls in projected revenue. The SIS CFP is typically updated every three to five years as new revenue forecasts become available.

SIS 2045 Multimodal Unfunded Needs Plan

The FDOT SIS Multimodal Unfunded Needs Plan identifies transportation projects on the SIS which help meet mobility needs, but where funding is not expected to be available during the 25-year time period of the SIS Funding Strategy. This plan is typically updated every five years. Needs are identified by the Department and its partners, and it includes projects from long-range master plans, corridor plans, and

PD&E studies. Projects in the SIS Multimodal Unfunded Needs Plan could potentially move forward into the SIS CFP as funds become available. The plan satisfies Section 339.64, Florida Statutes, (F.S.) requirement that calls for a needs assessment for the Strategic Intermodal System.

VI. Cost Feasible Plan Development

Methodology and Process

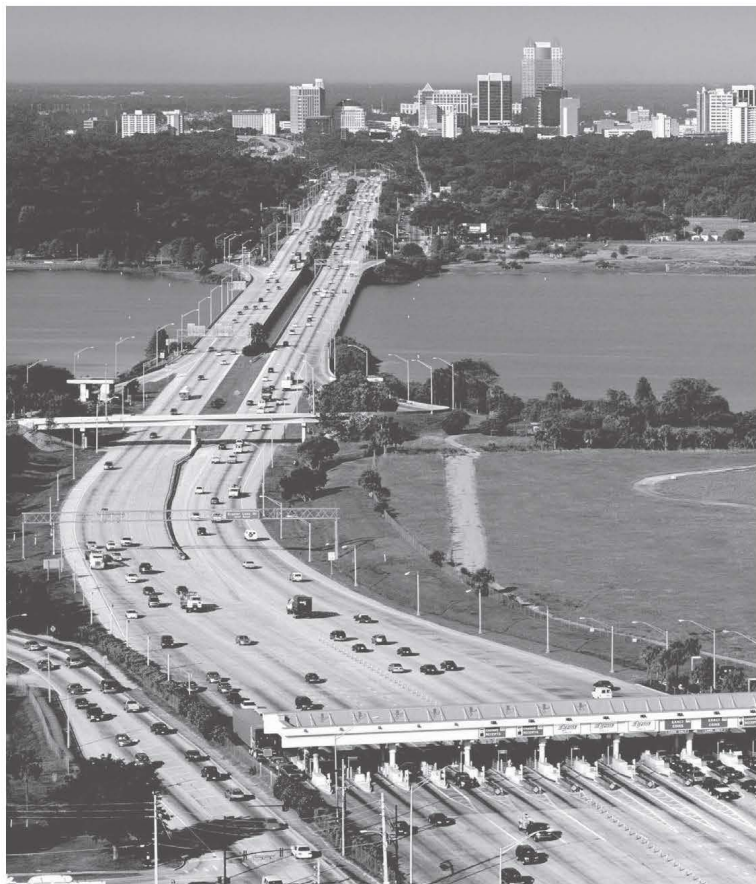
The SIS CFP is a key element of the SIS funding strategy and answers two fundamental questions:

1. **What are the projected revenues?**
2. **What projects can be funded with the projected revenues?**

The development of the SIS CFP is completed in the following steps:

1. Development of revenue forecast
2. Identification of district project priorities. The following strategies are used to identify and evaluate proposed projects:
 - Does the project improve SIS mobility?
 - Does the project result in the widening of major trade and tourism corridors?
 - Does the project result in the widening of “missing links” to complete important regional networks?
 - Does the project investment fund cost-effective interim construction in major urbanized areas where the ultimate construction is too costly to build at one time?
3. Development of draft SIS CFP by Central Office Systems Implementation Office
4. Review and comment by district and local partners
5. Update based on district and partner comments
6. Review of final draft by Executive Management
7. Approval of SIS CFP by FDOT Executive Board
8. Publishing of SIS CFP





SIS CFP Project Selection

As part of this effort the Districts provided regional priority information that was supplemented by additional statewide analysis. These projects then served as the base pool of potential SIS CFP projects along with any previously unidentified projects. When considering each project for inclusion in the SIS CFP the following questions are asked:

- **Is the project of statewide importance?**
Does the project support statewide SIS goals?
- **Does the project contribute to the expansion of major roadway trade and tourism corridors?**
Florida's continued long-term economic viability depends on reliable freight and passenger mobility through its major gateways.
- **Does the project contribute to the completion of a corridor?**
SIS routes should provide a continuous corridor with similar capacity and operational characteristics.
- **Does the project contribute to the overall connectivity of the SIS?**
SIS routes are interconnected to form a statewide system that enhances mobility.

The costs of selected projects are balanced against available district and state managed revenues/funds to ensure that each project is "cost feasible." Priorities assigned by the districts and statewide priorities are also considered as part of the project selection process. As part of the process, several iterations of the plan have been developed for district review and approval by FDOT leadership.

This update of the SIS CFP does not provide specific projects for modes other than highways (aviation, spaceports, seaport, rail, and transit). Funding for these modes, however, is listed in the SIS CFP under the designation of "modal reserves". Modal reserves are identified funding amounts assigned to the modes during the SIS CFP planning period. The reserves are available for each mode for specific projects that will be identified and selected in the future.

ID	FACILITY	FROM	TO	Design			Right of Way / Construction			P3 Funds			Other Funds	IMPRV TYPE
				PDE	PE	TOTAL	ROW	CON	TOTAL	COST	Begin Yr	#Yrs	TOTAL	
3331	I-4	West of US 27 / SR 25	Polk / Osceola County Line				51,686	347,080	398,766					MGLANE
3330	I-4	West of SR 570 / Polk Parkway (West)	West of US 27 / SR 25		99,360	99,360	249,680	1,656,000	1,905,680					MGLANE
3333	I-75	Collier/Lee County Line	SR 78		136,800	136,800	271,300		271,300					MGLANE
3334	I-75	at North Jones Loop Rd			6,500	6,500								M-INCH
3335	I-75	at US 17/SR 35			7,500	7,500								M-INCH
3336	I-75	at CR 776/Harbor View			6,500	6,500								M-INCH
3337	I-75	at CR 769/Kings Highway			6,500	6,500								M-INCH
3339	I-75	North of University Parkway	CR 6 / Moccasin Wallow Rd.		60,480	60,480	175,240	821,344	996,584					MGLANE
3338	I-75	South of River Road	SR 681		34,200	34,200	64,538		64,538					MGLANE
3463	I-75	SR 681	North of University Parkway		49,014	49,014	152,341		152,341					MGLANE
3332	I-75	East of SR 951	Collier / Lee County Line		63,245	63,245	145,427		145,427					MGLANE
1379	SR 29	I-75	Oil Well Rd		4,333	4,333								A2-4
1383	SR 29	CR80A	CR 731 (Whidden Road)					113,434	113,434					A2-4
3341	SR 29	Oil Well Rd. / CR 658	Sunniland Nursery Rd.				4,548		4,548					A2-4
3342	SR 29	Sunniland Nursery Rd.	South of Agriculture Way				2,378		2,378					A2-4
3343	SR 29	S. of Agriculture Way	CR 846 E				5,628	23,318	29,946					A2-4
3346	SR 29	F Rd	North of Cowboy Way					47,899	47,899					A2-4
3347	SR 29	CR 846 E	N. of New Market Road N.					49,905	49,905					NR
3348	SR 31	SR 80	SR 78		9,350	9,350								A2-4
3349	SR 31	SR 78	CR 78/River Rd		956	956	4,191	6,376	10,567					A2-4
3350	SR 31	CR 78/River Rd	Cook Brown Rd		3,049	3,049	10,610	20,324	30,934					A2-4
3354	SR 60	East of CR 630	Polk / Osceola County Line				7,830		7,830					A2-4
3352	SR 60	Hillsborough / Polk County Line	CR 555 / Agricola Rd.		2,500	19,500	22,000							A2-6
3353	SR 60	SR 60A / Van Fleet Dr.	SR 25 / US 27		3,000	21,000	24,000							A2-6
3359	SR 64	Hardee / Highlands County Line	US 27		1,600	4,500	6,100							A2-4
3357	SR 64	US 17	SR 636		2,000	10,250	12,250							A2-4
3358	SR 64	Old Town Creek Rd. / CR 671 / Parnell Rd.	Hardee / Highlands County Line		1,750	5,000	6,750							A2-4
3367	SR 70	NW 38th Terrace	US 98		1,200	1,700	2,900							A2-4
3363	SR 70	Jefferson Avenue	US 27			2,879	2,879							A2-4
3364	SR 70	US 27	CR 29			2,456	2,456							A2-4
3365	SR 70	CR 29	Lonesome Island Road			1,083	1,083							A2-4
3362	SR 70	East of SR 31	Jefferson Avenue		3,500	39,000	42,500							A2-4
3361	SR 70	Manatee County Line	West of Peace River (American Legion Rd)		2,500	18,500	21,000							A2-4
3360	SR 70	CR 675	DeSoto County Line		3,000	26,000	29,000							A2-4
3366	SR 70	Lonesome Island Road	NW 38th Terrace		4,000	35,000	39,000							A2-4
3369	SR 710	Sherman Woods Ranch	Okkeechobee / Martin County Line				7,399		7,399					A2-4
3370	SR 80	SR 31 / Arcadia Rd.	Buckingham Rd.		1,500	4,500	6,000							A2-6
3371	SR 82	SR 739 / Fowler Ave.	Michigan Link Ave.		2,500	4,500	7,000							HWYCAP
3373	SR 82	Alabama Road	Homestead Blvd.			2,189	2,189							A2-6
3372	SR 82	Michigan Link Ave.	Gateway Blvd		3,000	9,000	12,000							HWYCAP
3374	US 17	Palmetto St.	SR 70 / Hickory St.		750	674	1,424							HWYCAP
3375	US 17	SR 70 / Hickory St.	SR 35 / DeSoto Ave.		750	1,965	2,715							HWYCAP
969	US 17	Copley Drive	N of CR 74 (Bermont Rd)		1,045	2,000	3,045							A2-6
3376	US 17	Mann Rd.	Main St.		1,250	2,500	3,750							A2-6
3377	US 17	Main St.	SR 60A / Auto Zone Ln		1,000	3,000	4,000							A2-6
3378	US 19	I-275 Ramp	Skyway Br. Hillsborough County Line		3,500	4,182	7,682							A2-6
3382	US 27	North of Kokomo Rd.	Polk / Lake County Line			16,320	16,320	6,664	6,664					HWYCAP
3379	US 27	Palm Beach / Hendry County Line	SR 80		2,500	18,000	20,500							FRTCAP
3380	US 27	Glades / Highlands County Line	SR 70		3,000	18,000	21,000							A2-6
3381	US 27	South of Skipper Rd.	US 98		1,250	1,500	2,750							A2-6
3383	US 98 / US 441	18th Terrace	38th Ave.		1,500	2,500	4,000							A2-4
Funded CFP Totals						814,080		4,245,139		Total CFP Funds= 5,059,219				

LEGEND

FY 2028/2029 - 2034/2036
FY 2035/2036 - 2038/2040
FY 2040/2041 - 2044/2045
Mega Projects Phased Over Time

NOTES

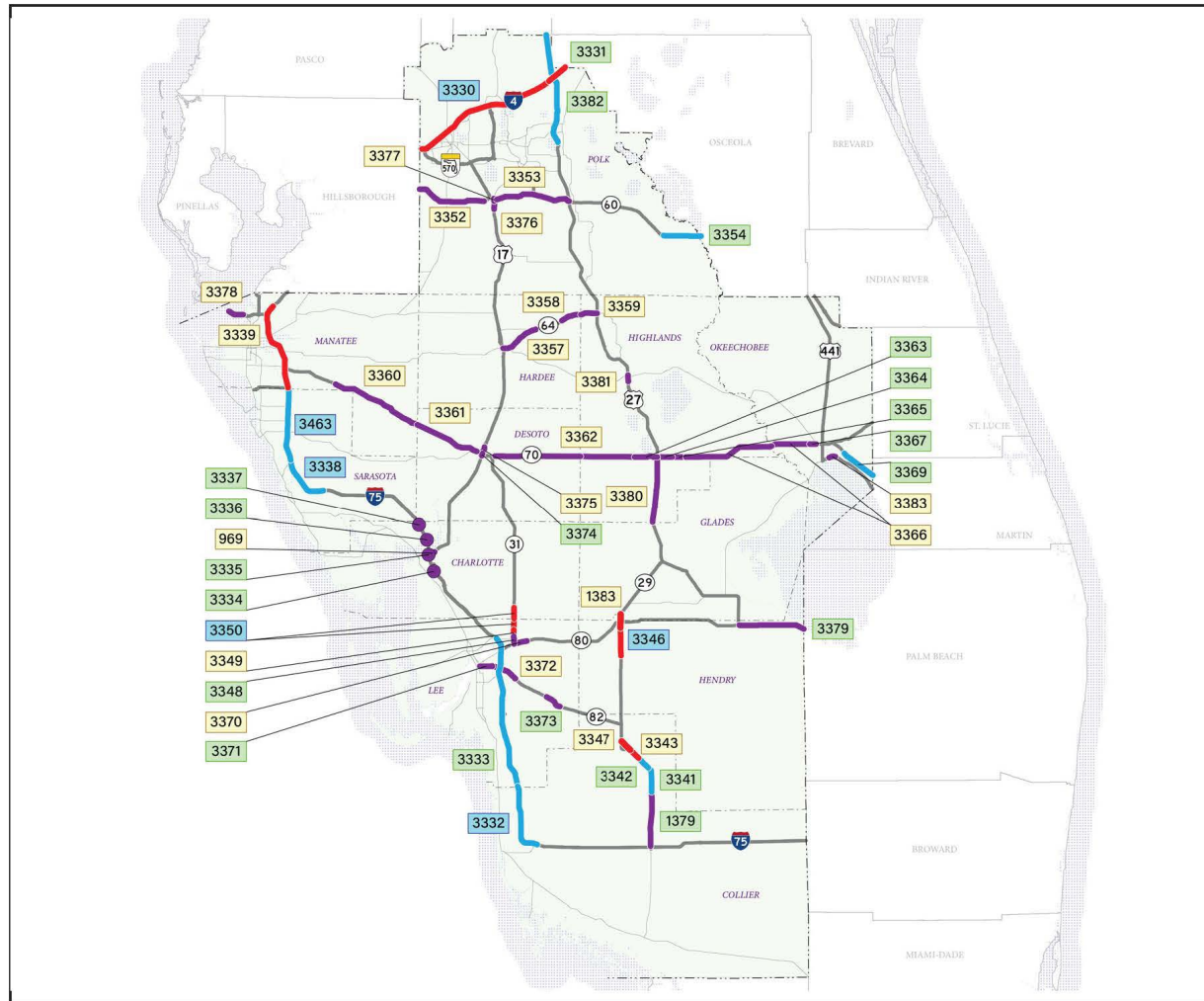
- (1) All values in thousands of Present Day Dollars (2017).
- (2) All phase costs shown as supplied by each District.
- (3) CON includes both Construction (CON2) and Construction Support (CEI).
- (4) ROW includes both Right-of-Way Acquisition/Mitigation (ROW/43/45) and Right-of-Way Support.
- (5) "P3 Funds" - Used to fund Public-Private Partnership projects over a specified number of years.
- (6) Revenue forecast provides separate values for PDE and PE than for ROW and CON.
- (7) Other Funds - assumed to be toll revenue or partner funded.

IMPROVEMENT TYPES

- A1-3: Add 1 Lane to Build 3
A2-4: Add 2 Lanes to Build 4
A2-6: Add 2 Lanes to Build 6
A2-8: Add 2 Lanes to Build 8
A4-12: Add 4 Lanes to Build 12
A1-AUX: Add 1 Auxiliary Lane
A4-SUL: Add 4 Special Use Lanes

ACCESS: Access
BRIDGE: Bridge
FRTCAP: Freight Capacity
GRASEP: Grade Separation
HWYCAP: Highway Capacity
PTERM: Passenger Terminal
ITS: Intelligent Transp. Sys
MGLANE: Managed Lanes

M-INCH: Modify Interchange
N-INCH: New Interchange
NR: New Road
PDE: Project Dev. Env.
SERVE: Add Svc/Front/CD System
STUDY: Study
UP: Ultimate Plan



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Page 11

APPENDIX B: COLLIER-LEE REGIONAL HIGHWAY MAP



APPENDIX C: AIRPORT CAPITAL IMPROVEMENT PROGRAMS (JACIP)

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

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

12/15/2023

AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

Page 1 of 1

Airport:	Everglades Airpark	Local ID:	X01	NPIAS No.: 12-0021			
Sponsor:	Collier County Airport Authority	Sponsor ID:	MKY	Site No.: 03182.*A			
Project Description:		Fed	Sponsor	Sponsor Year	Sponsor Requested Funding Breakdown		
		Priority			Federal	State	Local
Design, Permit, Construct T-Hangar							
UPIN:	PFL0008311	FDOT Item No.:		2024	\$0	\$600,000	\$150,000
Design, Permit, Bid and Construct Apron							
UPIN:	PFL0008820	FDOT Item No.:		2024	\$0	\$192,500	\$57,500
Yearly Total	2024				\$0	\$792,500	\$207,500
Design, Permit, Bid & Construct General Aviation Terminal Building							
UPIN:	PFL0008821	FDOT Item No.:		2025	\$0	\$800,000	\$200,000
Yearly Total	2025				\$0	\$800,000	\$200,000

12/15/2023

AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

Page 1 of 2

Airport:	Immokalee Regional Airport			Local ID:	IMM		NPIAS No.:	12-0031	
Sponsor:	Collier County Airport Authority			Sponsor ID:	MKY		Site No.:	03245.*A	
Project Description:				Fed	Sponsor	Sponsor Year	Sponsor Requested Funding Breakdown		
				Priority			Federal	State	Local
Construct Airport Maintenance and Operations Building									
UPIN:	PFL0008320	FDOT Item No.:			2024	\$0	\$2,000,000	\$500,000	\$2,500,000
Environmental Assessment for Airpark Boulevard Extension									
UPIN:	PFL0013386	FDOT Item No.:	448717 1		2024	\$0	\$8,350	\$8,350	\$16,700
Yearly Total	2024					\$0	\$2,008,350	\$508,350	\$2,516,700
Environmental Assessment for Runway Extension									
UPIN:	PFL0005823	FDOT Item No.:	441784 1		2025	\$150,000	\$0	\$0	\$150,000
Yearly Total	2025					\$150,000	\$0	\$0	\$150,000
Land acquisition for runway extension (103 acres) & PHU Mitigation									
UPIN:	PFL0003877	FDOT Item No.:			2026	\$2,814,840	\$0	\$0	\$2,814,840
Environmental Assessment for Runway Extension									
UPIN:	PFL0005823	FDOT Item No.:	441784 1		2026	\$0	\$7,500	\$7,500	\$15,000
Design Airpark Boulevard Extension									
UPIN:	PFL0008317	FDOT Item No.:	446358 1		2026	\$0	\$1,000,000	\$250,000	\$1,250,000
Yearly Total	2026					\$2,814,840	\$1,007,500	\$257,500	\$4,079,840
Land acquisition for runway extension (103 acres) & PHU Mitigation									
UPIN:	PFL0003877	FDOT Item No.:			2027	\$0	\$156,380	\$156,380	\$312,760
Design and permit construction of extension of runway 09/27 and Taxiway B									
UPIN:	PFL0008315	FDOT Item No.:		5	2027	\$500,000	\$0	\$0	\$500,000
Construct Airpark Boulevard Extension									
UPIN:	PFL0008321	FDOT Item No.:			2027	\$0	\$1,615,680	\$403,920	\$2,019,600
Rehabilitate and Replace Fuel Farm									
UPIN:	PFL0012903	FDOT Item No.:	446361 1		2027	\$0	\$960,000	\$240,000	\$1,200,000

Yearly Total	2027		\$500,000	\$2,732,060	\$800,300	\$4,032,360
Construct Runway Extension 9/27/Extend Taxiway B						
UPIN:	PFL0005828	FDOT Item No.:	2028	\$8,550,000	\$0	\$0
						\$8,550,000
Design and permit construction of extension of runway 09/27 and Taxiway B						
UPIN:	PFL0008315	FDOT Item No.:	2028	\$0	\$26,000	\$26,000
		5				\$52,000
Design, Permit and Construct Hangar Facilities						
UPIN:	PFL0013387	FDOT Item No.:	2028	\$0	\$4,400,000	\$1,100,000
						\$5,500,000
Yearly Total	2028			\$8,550,000	\$4,426,000	\$1,126,000
						\$14,102,000

AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

Airport: Marco Island Executive Airport		Local ID: MKY		NPIAS No.: 12-0142			
Sponsor: Collier County Airport Authority		Sponsor ID: MKY		Site No.: 03315.44*A			
Project Description:		Fed Priority	Sponsor	Sponsor Year	Federal	Sponsor Requested Funding Breakdown	
						State	Local
Expand Fuel Farm Capacity							
UPIN:	PFL0012374	FDOT Item No.:	446362 1	2024	\$0	\$360,000	\$90,000
Yearly Total	2024				\$0	\$360,000	\$90,000
Design, Permit & Bid Apron Lighting							
UPIN:	PFL0012904	FDOT Item No.:		2025	\$300,000	\$0	\$0
Yearly Total	2025				\$300,000	\$0	\$0
Preliminary Planning and Design of Air Traffic Control Tower							
UPIN:	PFL0009401	FDOT Item No.:	5	2026	\$285,000	\$7,500	\$7,500
Design, Permit & Bid Apron Lighting							
UPIN:	PFL0012904	FDOT Item No.:		2026	\$0	\$30,000	\$30,000
Yearly Total	2026				\$285,000	\$37,500	\$37,500
Construct ATCT							
UPIN:	PFL0006538	FDOT Item No.:	5	2027	\$2,398,750	\$63,125	\$63,125
Yearly Total	2027				\$2,398,750	\$63,125	\$63,125

1/18/2024

AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

Page 1 of 4

Airport:	Naples Municipal Airport			Local ID:	APF		NPIAS No.:	12-0053		
Sponsor:	City of Naples Airport Authority			Sponsor ID:	APF		Site No.:	03379.*A		
				Fed			Sponsor Requested Funding Breakdown			
Project Description:				Priority	Sponsor	Sponsor Year	Federal	State	Local	
Remove and Install Airport Perimeter Fence										
UPIN:	PFL0013285	FDOT Item No.:	453090 1	1		2023	\$0	\$300,000	\$300,000	\$600,000
Expand Airport Maintenance Facility Design and Construction										
UPIN:	PFL0013287	FDOT Item No.:				2023	\$0	\$0	\$500,000	\$500,000
Fuel Farm Capacity Upgrade										
UPIN:	PFL0013290	FDOT Item No.:				2023	\$0	\$0	\$1,500,000	\$1,500,000
Master Drainage Plan Update										
UPIN:	PFL0013291	FDOT Item No.:				2023	\$0	\$0	\$600,000	\$600,000
NAVAIDS										
UPIN:	PFL0013969	FDOT Item No.:			1	2023	\$950,000	\$25,000	\$25,000	\$1,000,000
Yearly Total	2023						\$950,000	\$325,000	\$2,925,000	\$4,200,000
Box and T-Hangar Design/Construct - South Quadrant										
UPIN:	PFL0011685	FDOT Item No.:	446353 1			2024	\$0	\$800,000	\$800,000	\$1,600,000
North Road Terminal Apron Improvements- Phase 1-Design and Construction										
UPIN:	PFL0012395	FDOT Item No.:				2024	\$427,500	\$23,750	\$23,750	\$475,000
Taxiways A and B Safety Improvements Design and Construction										
UPIN:	PFL0013032	FDOT Item No.:	450764 1	3	2	2024	\$1,969,590	\$109,422	\$109,422	\$2,188,434
Construct RW 5 Service Road, Relocate RW 23 Service Road										
UPIN:	PFL0013286	FDOT Item No.:	452129 1	2	3	2024	\$1,018,263	\$56,570	\$56,570	\$1,131,403
Expand Airport Maintenance Facility Design and Construction										
UPIN:	PFL0013287	FDOT Item No.:				2024	\$0	\$0	\$2,500,000	\$2,500,000
Fuel Farm Capacity Upgrade										
UPIN:	PFL0013290	FDOT Item No.:				2024	\$0	\$0	\$2,500,000	\$2,500,000

Master Drainage Plan Update									
UPIN:	PFL0013291	FDOT Item No.:		2024	\$0	\$0	\$1,400,000	\$1,400,000	
North Road Terminal Apron Improvements Phase 2 - Design and Construct									
UPIN:	PFL0013295	FDOT Item No.:		2024	\$288,000	\$16,000	\$16,000	\$320,000	
Expand Airport Observation Deck									
UPIN:	PFL0013297	FDOT Item No.:		2024	\$0	\$0	\$2,000,000	\$2,000,000	
New Taxiway A-3 Relocation - Design and Construction									
UPIN:	PFL0013499	FDOT Item No.:	450765 1	4	2024	\$1,449,862	\$74,993	\$74,993	\$1,599,848
North Road Terminal Improvements Phase II									
UPIN:	PFL0013684	FDOT Item No.:		2024	\$0	\$0	\$1,000,000	\$1,000,000	
EA for North Quadrant Landfill									
UPIN:	PFL0014349	FDOT Item No.:		2024	\$0	\$0	\$400,000	\$400,000	
Bifold Hangar Door Replacement									
UPIN:	PFL0014446	FDOT Item No.:		2024	\$0	\$0	\$1,500,000	\$1,500,000	
ATCT Equipment Upgrade									
UPIN:	PFL0014450	FDOT Item No.:		2024	\$0	\$0	\$500,000	\$500,000	
Airport Exploratory Relocation Study									
UPIN:	PFL0014451	FDOT Item No.:		2024	\$0	\$0	\$400,000	\$400,000	
NOMS									
UPIN:	PFL0014452	FDOT Item No.:		2024	\$0	\$0	\$500,000	\$500,000	
Yearly Total	2024				\$5,153,215	\$1,080,735	\$13,780,735	\$20,014,685	
Taxiway B Extension and North Apron - Design and Construction									
UPIN:	PFL0011418	FDOT Item No.:	4	2025	\$0	\$0	\$800,000	\$800,000	
Box and T-Hangar Design/Construct - South Quadrant									
UPIN:	PFL0011685	FDOT Item No.:	446353 1	2025	\$0	\$2,500,000	\$2,500,000	\$5,000,000	
North Road Terminal Apron Improvements- Phase 1-Design and Construction									
UPIN:	PFL0012395	FDOT Item No.:		2025	\$8,077,500	\$448,750	\$448,750	\$8,975,000	
North Quadrant Landfill Relocation									
UPIN:	PFL0013288	FDOT Item No.:		2025	\$0	\$0	\$3,000,000	\$3,000,000	

North Road Terminal Apron Improvements Phase 2 - Design and Construct

UPIN: PFL0013295	FDOT Item No.:	2025	\$7,762,500	\$431,250	\$431,250	\$8,625,000
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Taxilane E and H Rehabilitation

UPIN: PFL0014185	FDOT Item No.:	2025	\$540,000	\$30,000	\$30,000	\$600,000
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Bifold Hangar Door Replacement

UPIN: PFL0014446	FDOT Item No.:	2025	\$0	\$0	\$1,800,000	\$1,800,000
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Yearly Total 2025			\$16,380,000	\$3,410,000	\$9,010,000	\$28,800,000
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East Quadrant Apron Reconstruction

UPIN: PFL0009409	FDOT Item No.: 446385 1	5	2026	\$900,000	\$50,000	\$50,000	\$1,000,000
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Taxiway B Extension and North Apron - Design and Construction

UPIN: PFL0011418	FDOT Item No.:	4	2026	\$0	\$0	\$5,000,000	\$5,000,000
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Box and T-Hangar Design/Construct - South Quadrant

UPIN: PFL0011685	FDOT Item No.: 446353 1		2026	\$0	\$2,500,000	\$2,500,000	\$5,000,000
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North Quadrant Landfill Relocation

UPIN: PFL0013288	FDOT Item No.:		2026	\$0	\$0	\$5,000,000	\$5,000,000
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Consolidated Rental Car Facility

UPIN: PFL0014449	FDOT Item No.:		2026	\$0	\$0	\$3,000,000	\$3,000,000
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North Road Terminal Apron Improvements Phase 3 - Design and Construct

UPIN: PFL0014664	FDOT Item No.:		2026	\$4,518,000	\$251,000	\$545,000	\$5,314,000
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Yearly Total 2026				\$5,418,000	\$2,801,000	\$16,095,000	\$24,314,000
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East Quadrant Apron Reconstruction

UPIN: PFL0009409	FDOT Item No.: 446385 1	5	2027	\$12,600,000	\$700,000	\$700,000	\$14,000,000
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Box and T-Hangar Design/Construct - South Quadrant

UPIN: PFL0011685	FDOT Item No.: 446353 1		2027	\$0	\$2,500,000	\$2,500,000	\$5,000,000
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East Quadrant Clearspan Hangars Phase I Design and Phase II Construction

UPIN: PFL0013284	FDOT Item No.:		2027	\$0	\$0	\$270,000	\$270,000
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Rehabilitate Primary Runway 5-23 with Blastpads and High Speed Exits - Design/Build

UPIN: PFL0013299	FDOT Item No.:		2027	\$900,000	\$50,000	\$50,000	\$1,000,000
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Aircraft Bulk Storage Hangars Aviation Dr S - Design/Construct

UPIN: PFL0013429	FDOT Item No.:		2027	\$0	\$340,000	\$340,000	\$680,000
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Yearly Total	2027		\$13,500,000	\$3,590,000	\$3,860,000	\$20,950,000
East Quadrant Clearspan Hangars Phase I Design and Phase II Construction						
UPIN:	PFL0013284	FDOT Item No.:	2028	\$0	\$0	\$4,000,000
New General Aviation Terminal Design including Landside Parking and Entry						
UPIN:	PFL0013296	FDOT Item No.:	2028	\$0	\$0	\$1,600,000
Rehabilitate Primary Runway 5-23 with Blastpads and High Speed Exits - Design/Build						
UPIN:	PFL0013299	FDOT Item No.:	2028	\$8,100,000	\$450,000	\$450,000
Aircraft Bulk Storage Hangars Aviation Dr S - Design/Construct						
UPIN:	PFL0013429	FDOT Item No.:	2028	\$0	\$5,010,000	\$5,010,000
Solar Canopy - GA Long Term Parking						
UPIN:	PFL0013682	FDOT Item No.:	2028	\$0	\$0	\$5,500,000
General Aviation Apron Rehabilitation- West of GA Terminal - Design and Construction						
UPIN:	PFL0014662	FDOT Item No.:	2028	\$0	\$0	\$1,000,000
Yearly Total	2028		\$8,100,000	\$5,460,000	\$17,560,000	\$31,120,000
New General Aviation Terminal Construction						
UPIN:	PFL0008813	FDOT Item No.:	2029	\$0	\$11,000,000	\$11,000,000
General Aviation Apron Rehabilitation- West of GA Terminal - Design and Construction						
UPIN:	PFL0014662	FDOT Item No.:	2029	\$0	\$0	\$9,000,000
Environmental Assessment - West Quadrant						
UPIN:	PFL0014663	FDOT Item No.:	2029	\$0	\$0	\$1,000,000
Yearly Total	2029		\$0	\$11,000,000	\$21,000,000	\$32,000,000

APPENDIX D: COLLIER MPO'S 2045 LRTP COST FEASIBLE PLAN

Table 6-2. Collier MPO 2045 LRTP SIS Cost Feasible Plan Projects AMENDED 12/8/23

[in millions \$]

Map ID	Facility (FPID No.)	Limits From	Limits To	Description	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045
						PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	
29	I-75 (SR-93) Managed (Toll) Lanes [4425192]	E of Collier Blvd (SR 951)	Collier/Lee County Line	New 4-Lane Express (Toll) Lanes (10-lanes)	\$0.03	0.02						63.25				145.43		\$208.67
29	I-75 [4525441]	N of Golden Gate	S of Corkscrew (Lee County)	Widen from 6-Lanes to 8-Lanes	\$24.30	24.30					553.70							\$553.70
29	I-75 at Pine Ridge [4452961]	Interchange of I-75 and Pine Ridge	Interchange of I-75 and Pine Ridge	Reconstruct interchange to a diverging diamond and widen Pine Ridge Rd	\$23.00	6.34		16.66										\$0.00
46	SR 29 [4178784]	SR 82	Hendry County Line	Widen from 2-Lanes to 4-Lanes	\$1.37	0.05	1.32											\$0.00
48	SR 29 [4344901]	I-75 (SR 93)	Oil Well Rd	Widen from 2-Lane to 4 Lanes	\$0.02	0.02						4.33						\$4.33
50	SR 29 [4175406]	New Market Rd North	North of SR 82	Widen from 2-Lanes to 4-Lanes (with center turn lane)	\$6.82	0.43 5.70	4.09 1.12		0.23	1.25	30.36 35.70							\$37.18
51	SR 29/New Market Rd W (New) [4175405]	Immokalee Rd (CR 846)	New Market Rd N	New 4-Lane Road	\$9.63	4.05 1.39	6.72 8.24				75.37						49.94	\$75.37
52	SR 29 [4175404]	Agriculture Way	CR 846 E	Widen from 2-Lanes to 4-Lanes	\$0.30	0.30							5.63				23.32	\$28.95
53	SR 29 (SEGMENT D) [4175403]	Sunniland Nursery Rd	Agriculture Way	Widen from 2-Lanes to 4-Lanes	\$0.50	0.50							2.38					\$2.38
54	SR 29 (SEGMENT E) [4175402]	Oil Well Rd	Sunniland Nursery Rd	Widen from 2-Lanes to 4-Lanes	\$8.33	8.33							4.55					\$4.55
				Totals	\$74.30	\$46.95	\$10.68	\$16.66	\$0.23	\$1.25	\$664.77	\$67.58	\$12.55	\$0.00	\$0.00	\$145.43	\$23.32	\$915.13
							\$74.29			666.25		80.13				168.75		

PRE-ENG PRE-ENG includes PD&E and Design

PDC Present Day Cost

ROW Right-of-Way

CST Construction

YOE Year of Expenditure

Table 6-3. Collier MPO 2045 LRTP Cost Feasible Plan Projects – FDOT Other Roads Projects and Local Roadway Projects
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021-25 (YOE)	Plan Period 1 (TIP): 2021-2025			Plan Period 2: 2026-2030			Plan Period 3: 2031-2035			Plan Period 4: 2036-2045			Total Cost 2026-2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST						
PLAN PERIOD 2 CONSTRUCTION FUNDED PROJECTS																								
12	Everglades Blvd	Vanderbilt Bch Rd Ext.	Randall Blvd	Widen from 2-Lanes to 4-Lanes	\$32.80					\$5.59	\$2.38	\$35.31							\$43.27		\$43.27			County
23	I-75 (SR-93) Interchange (new)	Golden Gate Pkwy		Interchange Improvement	\$9.59					\$0.58		\$12.24							\$12.81			\$0.58	\$12.24	OA
25	I-75 (SR-93)	Immokalee Rd		Interchange Improvement (DDI proposed)	\$9.59					\$0.58		\$12.24							\$12.81			\$0.58	\$12.24	OA
37	Oil Well Road / CR 858 [60144]	Everglades Blvd	Oil Well Grade Rd	Widen from 2-Lanes to 6-Lanes	\$36.78	\$1.81	\$0.91		\$0.90	\$6.73		\$42.11							\$48.83		\$48.83			County
57	US 41 (SR 90) (Tamiami Trail E)	Goodlette-Frank Rd		Major Intersection Improvement	\$13.00					\$0.63	\$2.97	\$13.41							\$17.01			\$0.63	\$16.38	OA
58	US 41 (SR 90) (Tamiami Trail E)	Greenway Rd	6 L Farm Rd	Widen from 2-Lane to 4 Lanes	\$31.88					\$3.91	\$4.46	\$33.53							\$41.90			\$3.91	\$37.98	OA
66	Immokalee Rd	Livingston Rd		Major Intersection Improvement	\$24.50							\$26.82							\$26.82		\$26.82			County
78	Golden Gate Pkwy (Intersection)	Livingston Rd		Major Intersection Improvement	\$24.50					\$5.63		\$26.82							\$32.45		\$32.45			County
111	US 41	Immokalee Rd		Intersection Innovation /Improvements	\$17.50					\$3.13		\$20.12							\$23.24			\$3.13	\$20.12	OA
PLAN PERIOD 3 CONSTRUCTION FUNDED PROJECTS																								
39	Old US 41	US 41	Lee/Collier County Line	Widen from 2-Lanes to 4-Lanes	\$22.59					\$3.85	\$1.70					\$30.06			\$35.61			\$3.85	\$31.76	OA
42	Randall Blvd	8th St NE	Everglades Blvd	Widen from 2-Lanes to 6-Lanes	\$51.57					\$7.29	\$5.35					\$65.04			\$77.67		\$77.67			County
59	US 41	Collier Blvd		Major Intersection Improvement	\$17.25					\$2.81						\$23.66			\$26.47			\$2.81	\$23.66	OA
60	US 41 (SR 90) (Tamiami Trail E)	Immokalee Rd	Old US 41	Further Study Required (Complete Streets Study for TSM&O Improvements	\$17.25					\$0.46			\$2.00			\$23.66			\$26.12			\$2.46	\$23.66	OA
90	Pine Ridge Rd	Logan Blvd	Collier Blvd	Widen from 4-Lanes to 6-Lanes	\$21.72					\$1.99				\$4.52	\$25.00				\$31.51		\$31.51			County

PRE-ENG includes PD&E and Design
 Present Day Cost
 Right-of-Way
 Construction
 YOE = Year of Expenditure

Table 6-3. Collier MPO 2045 LRTP Cost Feasible Plan Projects – FDOT Other Roads Projects and Local Roadway Projects (cont.)
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021-25 (YOE)	Plan Period 1 (TIP): 2021-2025			Plan Period 2: 2026-2030			Plan Period 3: 2031-2035			Plan Period 4: 2036-2045			Total Cost 2026-2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source	
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST							
PLAN PERIOD 4 CONSTRUCTION FUNDED PROJECTS																									
11	Everglades Blvd	Randall Blvd	South of Oil Well Rd	Widen from 2-Lanes to 4-Lanes	\$16.42								\$3.00	\$1.53				\$24.65	\$29.18		\$29.18				County
22	I-75 (SR-93) Interchange (new)	Vicinity of Everglades Blvd		New Interchange	\$42.26					\$3.76			\$5.30	\$8.32				\$55.65	\$73.03			\$9.07	\$63.97		OA
31	Immokalee Rd (CR 846)	SR 29	Airpark Blvd	Widen from 2-Lanes to 4 Lanes	\$3.90											\$0.77	\$0.55	\$5.88	\$7.20		\$7.20				County
36	Logan Blvd	Pine Ridge Rd	Vanderbilt Beach Rd	Widen from 2-Lanes to 4-Lanes	\$22.23					\$3.40				\$3.16				\$32.31	\$38.87		\$38.87				County
63	Westclox Street Ext.	Little League Rd	West of Carson Rd	New 2-Lane Road	\$3.01								\$0.51				\$0.55	\$4.45	\$5.51		\$5.51				County
65	Wilson Blvd	Keane Ave.	Golden Gate Blvd	New 2-Lane Road (Expandable to 4-Lanes)	\$36.15								\$8.82	\$4.23				\$50.29	\$63.35		\$63.35				County
97	Immokalee Rd (Intersection)	Logan Blvd		Major Intersection Improvement	\$11.50								\$2.12					\$18.55	\$20.67		\$20.67				County
99	Vanderbilt Beach Rd (Intersection)	Logan Blvd		Minor Intersection Improvement	\$11.50								\$2.12					\$18.55	\$20.67		\$20.67				County
101	Pine Ridge Rd	Goodlette-Frank Rd		Minor Intersection Improvement	\$5.75											\$1.20		\$9.28	\$10.48		\$10.48				County
C1	Connector Roadway from I-75 Interchange (New)	Golden Gate Blvd	Vanderbilt Beach Rd	4-Lane Connector Roadway from New Interchange (Specific Location TBD During Interchange PD&E	\$17.57					\$0.44			\$2.80	\$1.62				\$26.29	\$31.14			\$3.24	\$27.90		OA
C2	Connector Roadway from I-75 Interchange (New)	I-75 (SR-93)	Golden Gate Blvd	4-Lane Connector Roadway from New Interchange (Specific Location TBD During Interchange PD&E Study)	\$80.59					\$2.00			\$13.28	\$7.41				\$120.02	\$142.70			\$15.28	\$127.43		OA

 PRE-ENG includes PD&E and Design
  Present Day Cost
  Right-of-Way
  Construction
 YOE Year of Expenditure

Table 6-4. Collier MPO 2045 LRTP Cost Feasible Plan Projects – Partially Funded Projects (FY2026–FY2045)
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST						
PARTIALLY FUNDED PROJECTS																								
1	Benfield Rd (New) [60129]	The Lords Way	City Gate Blvd N	New 2-Lane Road (Expandable to 4-	\$37.31	\$11.00	\$0.00	\$4.00	\$7.00		\$4.00			\$5.00					\$9.00		\$9.00			County
5	Big Cypress Pkwy	Vanderbilt Beach Rd Ext.	Oil Well Rd	New 2-Lane Road (Expandable to 4-	\$37.31											\$7.70	\$4.04		\$11.74		\$11.74			County
30	Immokalee Rd (CR 846)	Camp Keiss Rd	Eustis Ave	Further Study Required (Immokalee Rd Planning Study)	\$2.00					\$2.00									\$2.00		\$2.00			County
33	Little League Rd Ext.	SR 82	Westclox St.	New 2-Lane Road	\$40.99											\$8.48	\$7.33		\$15.81		\$15.81			County
41A	Randall Blvd (flyover) [60147]	Immokalee Rd		Ultimate Intersection Improvement: Overpass	\$35.66	\$9.75	\$0.95		\$8.80							\$9.46			\$9.46			\$9.46	\$0.00	OA
55	SR 84 (Davis Blvd)	Airport Pulling Rd	Santa Barbara Blvd	Widen from 4-Lanes to 6-Lanes	\$40.26								\$0.94			\$9.01		\$45.88	\$55.83			\$9.95	\$45.88	OA
62B	Vanderbilt Beach Rd Ext.	Everglades Blvd	Big Cypress Pkwy	New 2-Lane Road (Expandable to 4	\$41.17											\$8.38	\$16.07		\$24.46		\$24.46			County
69	Everglades Blvd	Oil Well Rd / CR 858	Immokalee Rd	Widen 2 to 4 Lanes	\$72.75					\$3.12	\$5.00								\$8.12		\$8.12			County
74	Immokalee Rd (CR 846) intersection	Wilson Blvd		Major Intersection Improvement	\$17.25											\$6.60			\$6.60			\$6.60	\$0.00	OA
93	Immokalee Rd	43rd Ave/Shady Hollow Blvd E	North of 47th Ave. NE	Widen from 2-Lanes to 4-Lanes	\$9.79											\$2.26	\$0.48		\$2.74		\$2.74			County
94	Rural Village Blvd	Immokalee Rd	Immokalee Rd	New 4-Lane Road	\$23.41											\$5.84	\$2.96		\$8.80		\$8.80			County
98	Vanderbilt Beach Rd	Livingston Rd		Minor Intersection Improvement	\$21.50											\$2.40			\$2.40		\$2.40			County
102	US 41 (SR 90) (Tamiami Trail E)	Vanderbilt Beach Rd		Major Intersection Improvement	\$2.50											\$4.90			\$4.90			\$4.90	\$0.00	OA
103	US 41 (SR 90) (Tamiami Trail E)	Pine Ridge Rd		Major Intersection Improvement	\$2.50											\$4.90			\$4.90			\$4.90	\$0.00	OA
104	US 41 (SR 90) (Tamiami Trail E) [4464511]	Golden Gate Pkwy		Major Intersection Improvement	\$3.50	\$0.50	\$0.27	\$0.23								\$4.40			\$4.40			\$4.40	\$0.00	OA
					\$969.30	\$23.06	\$2.13	\$4.23	\$16.70	\$57.87	\$25.86	\$222.58	\$40.89	\$35.78	\$167.41	\$76.29	\$32.00	\$411.80	\$1,070.48	\$0.00	\$541.55	\$85.72	\$443.20	
											\$306.31		\$244.09		\$520.08									

Notes:  Partially funded for construction  PRE-ENG includes PD&E and Design  Present Day Cost  Right-of-Way  Construction YOE = Year of Expenditure

Table 6-8. SU Box Funds by Planning Year and Project Phase

Allocation Type	Plan Period 2: 2026-2030			Plan Period 3: 2031-2035			Plan Period 4: 2036-2045			Total Cost 2026- 2045
	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	
MPO Supplemental Planning Funds	\$0.70			\$0.80			\$1.90			\$3.40
Bicycle Pedestrian Box Funds			\$10.17			\$10.13			\$20.15	\$40.45
Congestion Management/Intelligent Transportation Box Funds			\$10.17			\$10.13			\$20.15	\$40.45
Bridge Box Funds			\$4.96			\$4.94			\$9.80	\$19.70
Safety			\$0.80			\$0.80			\$1.50	\$3.10

Figure 6-9. SU Fund Allocation Through 2045

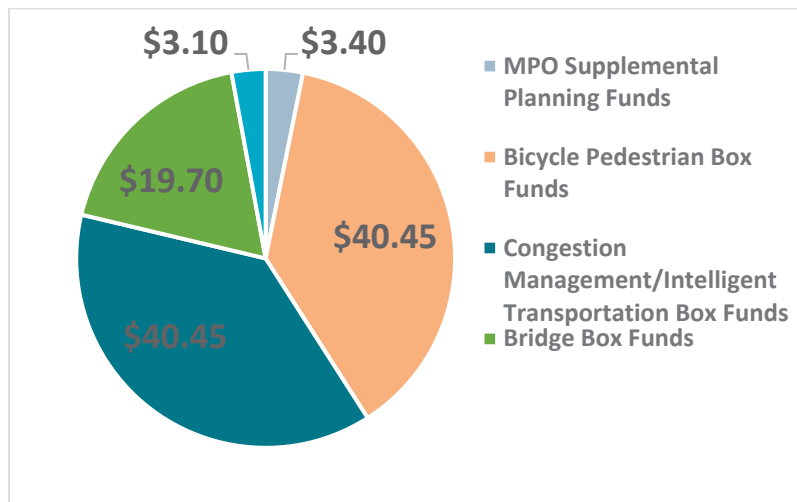


Table ES-10. 2045 Transit Cost Feasible Summary

Funded Need	Plan Period 1: 2021–2025 (YOE)	Plan Period 2: 2026–2030 (YOE)	Plan Period 3: 2031–2035 (YOE)	Plan Period 4: 2036–2045 (YOE)	Total Costs 2026–2045 (YOE)
<i>Other Capital Needs</i>					
Bus Shelters	\$4,286,000	\$2,781,000	\$3,037,000	\$6,951,000	\$12,769,000
Safety/Security	\$538,000	\$586,000	\$642,000	\$1,468,000	\$2,696,000
Driver Protection Barriers	\$82,000	\$0	\$0	\$0	\$0
Technology	\$2,585,000	\$50,000	\$265,000	\$605,000	\$920,000
Study: Santa Barbara	\$25,000	\$0	\$0	\$0	\$0
Study: SUF/IFAS	\$25,000	\$0	\$0	\$0	\$0
Study: I-75	\$25,000	\$0	\$0	\$0	\$0
Study: Everglades City	\$25,000	\$0	\$0	\$0	\$0
Study: Fares	\$50,000	\$0	\$0	\$0	\$0
Study: MoD	\$50,000	\$0	\$0	\$0	\$0
CAT Bus and Maintenance Building ^a	\$7,065,497	\$0	\$0	\$0	\$0
<i>Total Other Capital Costs</i>	\$14,756,500	\$3,417,000	\$3,944,000	\$9,024,000	\$16,385,000
<i>Total Capital Costs</i>	\$27,226,500	\$16,129,000	\$15,713,000	\$36,720,000	\$68,579,000

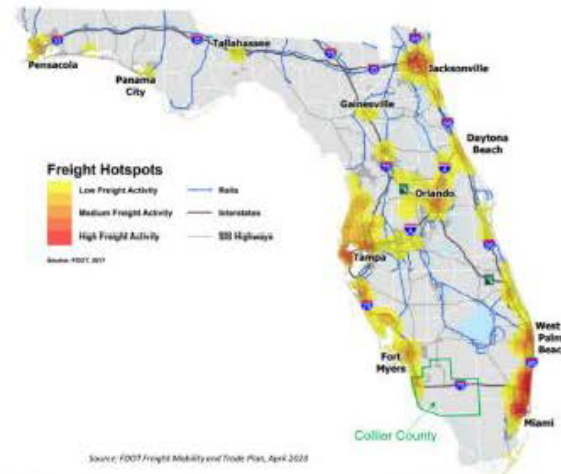
^a FY 2020/21 through FY 2024/25 TIP Amendment – FTA Grant Award (5339B Funding)

6-4 Freight Network Projects

FDOT updated its Freight Mobility and Trade Plan (FMTP) in April 2020 (FDOT 2020b). The FMTP is a comprehensive plan that identifies freight transportation facilities critical to the state's economic growth and guides multimodal freight investments in the state. The FMTP identified freight hotspots as presented in Figure 6-11. Collier County has low to medium freight activity along the I-75 corridor. According to the data from the FMTP, there are two Freight Intensive Areas in the County: East Naples Industrial area and the Immokalee Airport Industrial area. A Freight Intensive Area is a cluster or group of freight facilities that generates, distributes, or attracts large amounts of freight activities and has a significant impact on Florida's transportation system and economy. Out of 70 Freight Intensive Areas within the state, the East Naples and Immokalee Airport areas ranked 42nd and 43rd, respectively, by total freight parcel floor area.

The FMTP *Technical Memorandum 6, Project Prioritization and Selection* (FDOT 2020b) presents the methodology and the freight project selection and prioritization process. Noted on the list of prioritized projects in the FMTP as a low priority were the I-75 at CR 846 (Immokalee Road) and I-75 at Pine Ridge Road interchange modification projects. All projects listed in Table 6-1, 2045 SIS Cost Feasible Projects, are part of the Regional Freight Mobility Corridors within the Collier MPO boundary (refer to Figure 4-4 in Chapter 4). A total of 20 of the cost feasible projects identified in this 2045 LRTP update are on the freight network within Collier MPO boundary.

Figure 6-11. Freight Hotspot Locations



6-5 Airport Transportation Projects

As noted in Chapter 4, two off-airport transportation projects were identified in the roadway Needs Plan to improve access to Naples Airport and Immokalee Regional Airport. Project no. 31, Immokalee Road from Airpark Boulevard to SR 29, has been identified as cost feasible for construction in FY2036 to FY2045. The project includes widening Immokalee Road from two to four lanes and will improve traffic operations and access to the industrial warehouses within the property of the Immokalee Regional Airport. Approximately \$7.2 million has been dedicated to this off-airport roadway project in the Cost Feasible Plan using County funds.

Table 5-3. Airport Capital Revenue Projections

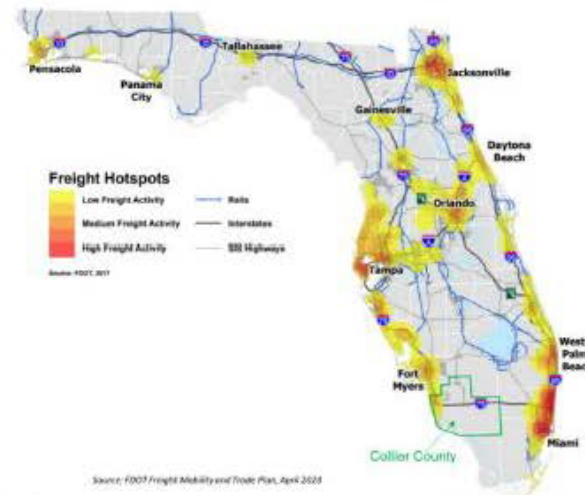
Airport	Funding Source	2020-2024	2026-2030	2031-2035	2036-2045	TOTAL
Collier County Airport Authority						
Immokalee Regional Airport	FAA, FDOT, Local		\$8,400,000	\$15,000,000	\$38,800,000	\$62,200,000
Everglades Airpark	FAA, FDOT, Local		\$2,000,000	\$3,000,000	\$5,100,000	\$10,100,000
Marco Island Executive Airport	FAA, FDOT, Local		\$ 4,100,000	\$5,000,000	\$9,250,000	\$18,350,000
City of Naples						
Naples Airport	FAA, FDOT	\$39,950,000				\$39,950,000

6-4 Freight Network Projects

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Figure 6-11. Freight Hotspot Locations



6-5 Airport Transportation Projects

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Project no. 114 in the roadway Needs Plan includes innovative intersection improvements at Radio Road and Airport Pulling Road. This intersection provides access to the entrance of the Naples Airport. While the project is not part of the Cost Feasible Plan, it will remain on Needs Plan. Naples Airport

estimates their development costs for airport operations at \$56.8 million for short term (2020–2024), \$67 million for intermediate (2025–2029), and \$83 million for long-term (2030–2039) expenses, for a total of \$206.9 million.

APPENDIX E: FEDERAL LANDS APPROPRIATIONS

**(Eastern Federal Lands Highway Division of the
Federal Highway Administration (FHWA))**

There are no Federal Lands Highways Projects in Collier County in FY25-29.

APPENDIX F: SUMMARY OF PUBLIC COMMENTS

*** To be completed as comments are received.***

Date	From	Email/phone	Comment	Response
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APPENDIX G: FISCAL CONSTRAINT and TOTAL PROJECT COST

*** The FDOT Five-Year TIP Funding Summary for the Collier MPO is shown on the following page. The data is based on FDOT's 4/8/24 snapshot of the Work Program.***

FISCAL CONSTRAINT TABLE - SECTION G COLLIER MPO FY2025-2029 TIP

FDOT STIP FUND SUMMARY (1) 4/8/24 DOWNLOAD

Fund	Fund Name	<2025	2025	2026	2027	2028	2029	>2029	All Years
FLP: AVIATION		District: 1		County: COLLIER					
DDR	DISTRICT DEDICATED REVENUE		200,000	10,000	2,500,000				2,710,000
DPTO	STATE - PTO			3,615,000		2,500,000			6,115,000
FAA	FEDERAL AVIATION ADMIN			9,450,000					9,450,000
LF	LOCAL FUNDS	7,500,000	50,000	675,000					8,225,000
LFR	LOCAL FUNDS/REIMBURSABLE	7,500,000							7,500,000
FLP: INTERMODAL		District: 1		County: COLLIER					
DPTO	STATE - PTO				3,000,000				3,000,000
FLP: TRANSIT		District: 1		County: COLLIER					
DDR	DISTRICT DEDICATED REVENUE	3,150,998	491,530	1,284,514	1,285,218	1,323,775	1,363,488		8,899,523
DPTO	STATE - PTO	11,859,577	1,211,442	454,801	491,530	491,530	491,530		15,000,410
DS	STATE PRIMARY HIGHWAYS & PTO	600,866							600,866
DU	STATE PRIMARY/FEDERAL REIMB	5,658,861	484,276	581,826	657,432	404,525	530,000		8,316,920
FTA	FEDERAL TRANSIT ADMINISTRATION	50,479,325	5,495,630	5,666,403	5,409,013	8,482,262	8,640,853		84,173,486
LF	LOCAL FUNDS	35,484,379	3,668,801	3,621,211	3,843,051	5,227,706	5,532,858		57,378,006
HIGHWAYS		District: 1		County: COLLIER					
	TOTAL OUTSIDE YEARS	7,534,304							7,534,304
	TOTAL OUTSIDE YEARS	313,229							313,229
	TOTAL OUTSIDE YEARS	14,113,752							14,113,752
	TOTAL OUTSIDE YEARS	73,717,870							73,717,870
ACBR	ADVANCE CONSTRUCTION (BRT)		2,459,296						2,459,296
ACBZ	ADVANCE CONSTRUCTION (BRTZ)	837,183							837,183
ACNP	ADVANCE CONSTRUCTION NHPP	250,950	50,000						300,950
ACNR	AC NAT HWY PERFORM RESURFACING				12,429,742				12,429,742
ACPR	AC - PROTECT GRANT PGM	5,892,518							5,892,518
ACSA	ADVANCE CONSTRUCTION (SA)	2,665,504							2,665,504
BNIR	INTRASTATE R/W & BRIDGE BONDS	2,317,709							2,317,709
BRRP	STATE BRIDGE REPAIR & REHAB	227,399	1,930,164						2,157,563
CARB	CARBON REDUCTION GRANT PGM			463,153					463,153
CARU	CARB FOR URB. AREA > THAN 200K	560	974,452	856,085	856,085	368,736	856,085		3,912,003
CIGP	COUNTY INCENTIVE GRANT PROGRAM	1,500,000	1,024,335	2,036,906		5,586,573			10,147,814
CM	CONGESTION MITIGATION - AQ	522,705							522,705
DDR	DISTRICT DEDICATED REVENUE	25,899,049	14,146,446	3,623,344	14,252,661	306,131	600,500		58,828,131
DI	ST. - S/W INTER/INTRASTATE HWY	39,574,958							39,574,958
DIH	STATE IN-HOUSE PRODUCT SUPPORT	1,382,353	242,435	15,300	333,365				1,973,453
DITS	STATEWIDE ITS - STATE 100%	801,075		200,000	505,107				1,506,182
DS	STATE PRIMARY HIGHWAYS & PTO	8,637,976	599,574	874,066	4,771,813		19,262,153		34,145,582
DSB2	EVERGLADES PKY/ALLIGATOR ALLEY	14,516,696	37,582,128	1,400,000	1,400,000				54,898,824
FINC	FINANCING CORP	6,776,241	8,974,897	8,070,436	133,172,058				156,993,632
GFBR	GEN FUND BRIDGE REPAIR/REPLACE				6,764,456				6,764,456
GFSU	GF STPBG >200 (URBAN)	1,200,324							1,200,324
GMR	GROWTH MANAGEMENT FOR SIS	1,579,834							1,579,834
LF	LOCAL FUNDS	1,765,371	2,974,555	5,678,100	5,142,359	10,284,458	1,970,749		27,815,592
LFR	LOCAL FUNDS/REIMBURSABLE	2,459,297							2,459,297
MFF	MOVING FLORIDA FOWARD	3,200,000	23,694,860						26,894,860
PKYI	TURNPIKE IMPROVEMENT	62							62
REPE	REPURPOSED FEDERAL EARMARKS	3,756,698							3,756,698
SA	STP, ANY AREA	1,244,810			9,388,092				10,632,902
SCRC	SCOP FOR RURAL COMMUNITIES		985,275						985,275
SR2T	SAFE ROUTES - TRANSFER		957,189		850,496				1,807,685
SU	STP, URBAN AREAS > 200K	1,944,911	5,009,312	6,596,061	6,440,631	6,619,631	6,468,815		33,079,361
TALT	TRANSPORTATION ALTS- ANY AREA	2,030,114	535,000	225,000		1,203,952			3,994,066
TALU	TRANSPORTATION ALTS- >200K	707	1,011,648	627,058	1,032,488	702	1,032,488		3,705,091
TRIP	TRANS REGIONAL INCENTIVE PROGM		1,761,110	1,008,032	381,063	4,624,331			7,774,536
TRWR	2015 SB2514A-TRAN REG INCT PRG			2,633,162	2,368,937	2,638			5,004,737

MAINTENANCE		District: 1	County: COLLIER					
	TOTAL OUTSIDE YEARS	16,692,912						16,692,912
D	UNRESTRICTED STATE PRIMARY	27,226,366	3,645,182	3,836,227	975,821			35,683,596
DDR	DISTRICT DEDICATED REVENUE	3,502,734						3,502,734
MISCELLANEOUS		District: 1	County: COLLIER					
	TOTAL OUTSIDE YEARS	21,421						21,421
GFEV	GEN. FUND EVEHICLE CHARG. PGM		900,000	1,500,000				2,400,000
SU	STP, URBAN AREAS > 200K			24,570				24,570
TALU	TRANSPORTATION ALTS- >200K			405,430				405,430
TRANSPORTATION PLANNING		District: 1	County: COLLIER					
	TOTAL OUTSIDE YEARS	6,109,084						6,109,084
PL	METRO PLAN (85% FA; 15% OTHER)		818,514	828,086	828,086	828,086	828,088	4,130,860
SU	STP, URBAN AREAS > 200K		379,416	350,000	350,000	350,000		1,429,416
Total for County: COLLIER		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067
Total for Geographic District: 01		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067
Grand Total:		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067

Fund Type	<2025	2025	2026	2027	2028	2029	>2029	All Years
FLP: AVIATION		District: 1	County: COLLIER					
Federal			9,450,000					9,450,000
Local	15,000,000	50,000	675,000					15,725,000
State 100%		200,000	3,625,000	2,500,000	2,500,000			8,825,000
FLP: INTERMODAL		District: 1	County: COLLIER					
State 100%				3,000,000				3,000,000
FLP: TRANSIT		District: 1	County: COLLIER					
Federal	56,138,186	5,979,906	6,248,229	6,066,445	8,886,787	9,170,853		92,490,406
Local	35,484,379	3,668,801	3,621,211	3,843,051	5,227,706	5,532,858		57,378,006
State 100%	15,611,441	1,702,972	1,739,315	1,776,748	1,815,305	1,855,018		24,500,799
HIGHWAYS		District: 1	County: COLLIER					
Federal	24,124,590	10,996,897	8,767,357	37,761,990	8,193,021	8,357,388		98,201,243
Federal Earmark	3,756,698							3,756,698
Local	4,537,897	2,974,555	5,678,100	5,142,359	10,284,458	1,970,749		30,588,118
R/W and Bridge Bonds	2,317,709							2,317,709
State 100%	103,692,637	53,359,096	18,461,246	155,785,004	10,519,673	19,862,653		361,680,309
Toll/Turnpike	88,234,628	37,582,128	1,400,000	1,400,000				128,616,756
MAINTENANCE		District: 1	County: COLLIER					
State 100%	47,422,012	3,645,182	3,836,227	975,821				55,879,242
MISCELLANEOUS		District: 1	County: COLLIER					
Federal		900,000	1,930,000					2,830,000
State 100%	21,421							21,421
TRANSPORTATION PLANNING		District: 1	County: COLLIER					
Federal	6,109,084	1,197,930	1,178,086	1,178,086	1,178,086	828,088		11,669,360
Total for County: COLLIER		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067
Total for Geographic District: 01		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067
Grand Total:		402,450,682	122,257,467	66,609,771	219,429,504	48,605,036	47,577,607	906,930,067

APPENDIX H: CRITERIA USED FOR PROJECT PRIORITIZATION

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

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

FDOT requires that the TIP includes the MPO's criteria and process for prioritizing projects. The questions/criteria used by the MPO to prioritize projects are listed in the tables below.

Bicycle and Pedestrian Projects

On March 8, 2019, the MPO Board adopted the Bicycle and Pedestrian Master Plan which contains the criteria and point system that will be used to evaluate bicycle and pedestrian projects. Project evaluation occurs in a two-step process. First, MPO staff conducts a preliminary assessment for eligibility according to the following criteria: a) timeliness, b) constructability and c) funding availability. Next, MPO staff and advisory committees evaluate, score and rank the projects according to the criteria, points, and associated Long Range Transportation Plan (LRTP) goal(s) listed below.

Safety LRTP Goal: Improve the safety of the transportation system for users
<ul style="list-style-type: none">• Implements a recommended action in a Bicycle/Pedestrian Road Safety Audit – 5 points• Addresses a safety concern involving serious injuries and fatalities as identified in this Plan, absent a Safety Audit to verify the proposed mitigation measure – 3 points• Addresses a safety concern involving crashes of less severity, absent a Safety Audit to verify the proposed mitigation measure – 2 points• Addresses a safety concern expressed by members of the public in the absence of crash records – 1 point

Equity

LRTP Goal: Promote the integrated planning of transportation and land use

- Fills a need associated with an Environmental Justice community or use identified in this Plan – 5 points
- Fills a need associated with an area that meets some, but not all EJ criteria used in identifying EJ communities for this Plan – 3 points
- Fills a need associated with an area that does not have adequate access to nonmotorized transportation facilities based upon public input received in the development of this Plan – 1 point

Connectivity

LRTP Goal: Improve System Continuity and Connectivity

LRTP Goal: Promote multi-modal solutions

- Fills a prioritized infrastructure gap identified in this Plan – 5 points
- Fills a need for improved connectivity based upon public input received in the development of this Plan – 2 points
-

Bridge Project Application Criteria

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

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

Congestion Management Projects

Congestion management projects were evaluated based on the Congestion Management Process (CMP) 2022 Update. The Congestion Management Committee (CMC) evaluates project submittals based on the following criteria:

Congestion Management Committee Evaluation Criteria and Scores

A. Pre-Project Evaluation

Q1 – Does this project address a congested roadway?

- Yes
- No

B. General Project Evaluation

Q2 – Is this application supported by multiple jurisdictions?

- Yes – 3 pt.
- No (blank) – 0 pt.

Q3 – Are there specific technical and/or monetary local contributions for this project?

- Yes – 3 pt.
- No – 0 pt.

Q4 – Does this project require the acquisition of right-of-way?

- Yes – 0 pt.
- No – 3 pt.

C. Project Specific Evaluation:

Q5 – Uses TSM Approach?

- High – 5 pts. – Incorporates intersection improvements such as turn lanes, signal improvements etc.; or significantly enhances operational response time for emergency vehicles on intersections/facilities which have an existing Level of Service (LOS) “F”
- Med – 3 pts. – Incorporates intersection improvements such as turn lanes, signal improvements, etc.; or significantly enhances operational response time for emergency vehicles on intersections/facilities which have an existing LOS “E”
- Low – 1 pt. – Incorporates intersection improvements such as turn lanes, signal improvements, etc.; or establish and/or improves traffic diversion capability on intersections/facilities (for example signage for alternative routes) which have an existing LOS “D”

Q6 – Uses TDM strategy?

- High – 5 pts. – Reduces congestion and increases efficiency of the system by adding a new a transit route or a new park & ride facility or cooperating with regional TDM program
- Med – 3 pts. – Reduces congestion and increases system efficiency by increasing existing carpooling, vanpooling, transit or a park & ride facility.
- Low – 1 pt. – Reduces congestion and increases system efficiency by adding new bicycle or pedestrian facilities

Q7 - Supports/enhances and effectively integrates with existing ITS and maintains concurrency with FDOT Regional ITS Architecture and technological advances in TOC equipment and operations?

- High – 5 pts. – Project affects arterial roadways; or addresses a critical need due to insufficient communication and/or system expansion
- Med – 3 pts. – Project affects collector roadways; or addresses a critical need
- Low – 1 pt. – Project location is not specific; or project is to address contingency system backup or to purchase miscellaneous equipment

Q8 - Increases Security?

- Yes – 3 pt.
- No (blank) – 0 pt.

Q9 - Increases Safety?

- High – 5 pts. – Addresses a documented safety problem; reduces the total number of vehicle-related crashes or serious injuries; reduces the total number of bicycle-related or pedestrian related crashes; reduce the number of transit related injuries
- Med – 3 pts. – Increases bicycle or pedestrian safety at high traffic location; and/or increases/improves safety of emergency responders at incident sites; or to reduce the number of secondary incidents as a result of a primary incident

Q10 - Promote Regional Connectivity?

- High – 5 pts. – Enhances the inter-county connectivity of highways or transit
- Med – 3 pts. – Enhances the inter-county connectivity of pathways/bikeways/trails
- Low – 1 pt. – project is on a facility identified on the regional network

Q11 - Promotes Multi-Modal Solutions?

- High – 5 pts. – Improves at least three modes; increases connectivity between motorized and non-motorized modes; advances recommendations from existing MPO Bicycle/Pedestrian Safety Studies, Audits, and Community Walkability Studies
- Med – 3 pts. – Enhances at least two modes of transportation
- Low – 1 pt. – Improves one mode; increases transit ridership on a specific route; increases transit enhancements such as park and ride lots or bus shelters; and other enhancements for non-motorized facilities etc.

Q12 - Protect Environmental Resources?

- High – 5 pts. – Reduces air quality emissions; reduces fuel consumption by reducing corridor congestion
- Med – 3 pts. – Reduces fuel consumption by reducing specific intersection delays; improves monitoring and reporting capability
- Low – 1 pt. – Supports general congestion avoidance measures

Q13 - Promotes Economic Development or Freight Movement?

- High – 5 pts. – Project is located at and directly affects access to airports, major activity centers, or freight activity centers
- Med- 3 pts. – Project is located near and affects access to, airports, high employment areas, or freight activity centers
- Low – 1 pt. – Project is not located near to airports, or high employment areas but can promote overall economic development of the community

Transit Project Selection

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

1. Situational Appraisal which is an assessment of CAT's operating environment to identify community needs.
2. Transit Demand Assessment which is a technical analysis of transit demand and needs used to identify areas with characteristics supportive of transit.
3. Discussion with public agency staffs, visioning surveys, workshops, and stakeholder discussions.
4. Coordination with the MPO in the long-range transportation planning process

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

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

The MPO solicits a list of annual Transit project priorities from the County Public Transit and Neighborhood Enhancement Division (PTNE). The projects originate in the Transit Development Plan, which is incorporated into the LRTP, and the County's Transit Asset Management Plan.

The LRTP and the TIP

The LRTP is also the source of other projects contained in the TIP. Proposed projects in an LRTP's Cost Feasible Plan are evaluated, in part, on their merits to improve traffic flow, capacity and congestion as analyzed using the Travel Demand Model (D1RPM). The LRTP used several additional criteria in project evaluation including:

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

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

APPENDIX I: ADDITIONAL PLANS AND STUDIES

This Appendix is intended to show plans and studies that are in the UPWP and that are using SU funds but are not included in the TIP. Currently, all planning projects using SU funds are included in the TIP.

APPENDIX J: ADDRESSING PERFORMANCE MANAGEMENT REQUIREMENTS IN THE TIP

Template to Address Performance Management Requirements in Metropolitan Planning Organization Transportation Improvement Programs

Office of Policy Planning Florida Department of Transportation

February 2023 Template



COLLIER MPO FY 2025-2029 TIP

TABLE OF CONTENTS

1 - PURPOSE.....	4
2 - BACKGROUND.....	5
3 - HIGHWAY SAFETY MEASURES (PM1).....	6
3.1 Highway Safety Targets.....	6
3.2 Safety Trends in the MPO Area.....	10
3.3 FDOT Safety Planning and Programming.....	11
3.4 Safety Investments in the TIP.....	14
4 – PAVEMENT & BRIDGE CONDITION MEASURES (PM2).....	15
4.1 Bridge & Pavement Condition Targets.....	16
4.2 Bridge & Pavement Investments in the TIP.....	18
5 - SYSTEM PERFORMANCE, FREIGHT, & CONGESTION MITIGATION & AIR QUALITY IMPROVEMENT PROGRAM MEASURES (PM3).....	20
5.1 System Performance and Freight Targets.....	21
5.2 System Performance and Freight Investments in the TIP.....	23
6 - TRANSIT ASSET MANAGEMENT MEASURES	25
6.1 Transit Asset Management Targets	27
6.2 Transit Asset Management Investments in the TIP.....	32

7 - TRANSIT SAFETY PERFORMANCE	33
7.1 Transit Safety Targets	34
7.2 Transit Safety Investments in the TIP	35

1 - PURPOSE

This document provides language that Florida's metropolitan planning organizations (MPO) may incorporate in Transportation Improvement Programs (TIP) to meet the federal transportation performance management rules.

MPOs may adapt this template language as needed as they update their TIPs. In most sections, there are two options for the text, to be used by MPOs supporting statewide targets or MPOs establishing their own targets. Areas that require MPO input are shown in **BOLD**. This can range from simply adding the MPO name and adoption dates to providing MPO-specific background information and relevant strategies and prioritization processes.

The document is consistent with the Transportation Performance Measures (TPM) Consensus Planning Document developed jointly by the Florida Department of Transportation (FDOT) and the Metropolitan Planning Organization Advisory Council (MPOAC). The Consensus Planning Document outlines the minimum roles of FDOT, the MPOs, and the public transportation providers in the MPO planning areas to ensure consistency to the maximum extent practicable in satisfying the federal transportation performance management requirements.

The document is organized as follows:

- [Section 2 provides a brief background on transportation performance management;](#)
- [Section 3 covers the Highway Safety measures \(PM1\);](#)
- [Section 4 covers the Bridge and Pavement Condition measures \(PM2\);](#)
- [Section 5 covers System Performance and Freight Movement measures \(PM3\);](#)
- [Section 6 covers Transit Asset Management \(TAM\) measures;](#) and
- [Section 7 covers Transit Safety measures.](#)

2 - BACKGROUND

Transportation Performance Management (TPM) is a strategic approach to connect transportation investment and policy decisions to help achieve performance goals. Performance measures are quantitative expressions used to evaluate progress toward goals. Performance targets are quantifiable levels of performance to be achieved within a time period. Federal transportation law requires state departments of transportation (DOT), MPOs, and public transportation providers to conduct performance-based planning by tracking performance and establishing data-driven targets to assess progress toward achieving goals. Performance-based planning supports the efficient investment of transportation funds by increasing accountability, providing transparency, and linking investment decisions to key outcomes related to seven national goals established by Congress:

- Improving safety;
- Maintaining infrastructure condition;
- Reducing traffic congestion;
- Improving the efficiency of the system and freight movement;
- Protecting the environment; and
- Reducing delays in project delivery.

Federal law requires FDOT, the MPOs, and public transportation providers to coordinate when selecting performance targets. FDOT and the MPOAC developed the TPM Consensus Planning Document to describe the processes through which these agencies will cooperatively develop and share information related to transportation performance management and target setting.

3 - HIGHWAY SAFETY MEASURES (PM1)

The first of FHWA's performance management rules establishes measures to assess fatalities and serious injuries on all public roads. The rule requires state DOTs and MPOs to annually establish targets and report performance and progress toward targets to FHWA for the following safety-related performance measures:

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

3.1 Highway Safety Targets

3.1.1 Statewide Targets

Safety performance measure targets are required to be adopted on an annual basis. In August of each calendar year, FDOT reports targets to FHWA for the following calendar year. On August 31, 2022, FDOT established statewide safety performance targets for calendar year 2023. Table 3.1 presents FDOT's statewide targets.

Table 3.1. Statewide Highway Safety Performance Targets

Performance Measure	Calendar Year 2023 Statewide Target
Number of fatalities	0
Rate of fatalities per 100 million vehicle miles traveled (VMT)	0
Number of serious injuries	0

Rate of serious injuries per 100 million vehicle miles traveled (VMT)	0
Number of non-motorized fatalities and serious injuries	0

FDOT adopted a vision of zero traffic-related fatalities in 2012. This, in effect, became FDOT's target for zero traffic fatalities and quantified the policy set by Florida's Legislature more than 35 years ago (Section 334.046(2), Florida Statutes, emphasis added):

“The mission of the Department of Transportation shall be to provide a safe statewide transportation system...”

FDOT and Florida's traffic safety partners are committed to eliminating fatalities and serious injuries. As stated in the Safe System approach promoted by the FHWA, the death or serious injury of any person is unacceptable. The Florida Transportation Plan (FTP), the state's long-range transportation plan, identifies eliminating transportation-related fatalities and serious injuries as the state's highest transportation priority. Therefore, FDOT established 0 as the only acceptable target for all five federal safety performance measures.

3.1.2 MPO Safety Targets

MPOs are required to establish safety targets annually within 180 days of when FDOT established targets. MPOs establish targets by either agreeing to program projects that will support the statewide targets or establish their own quantitative targets for the MPO planning area.

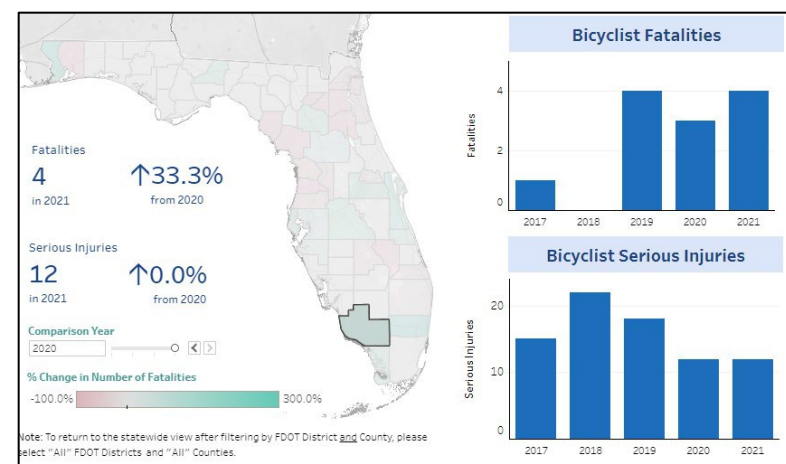
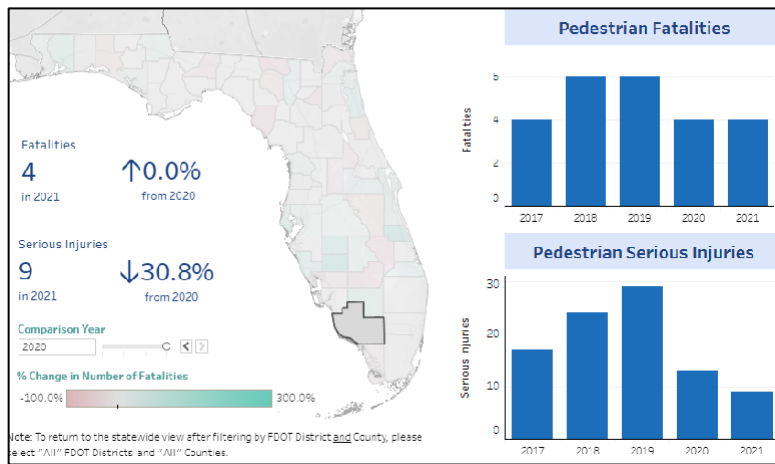
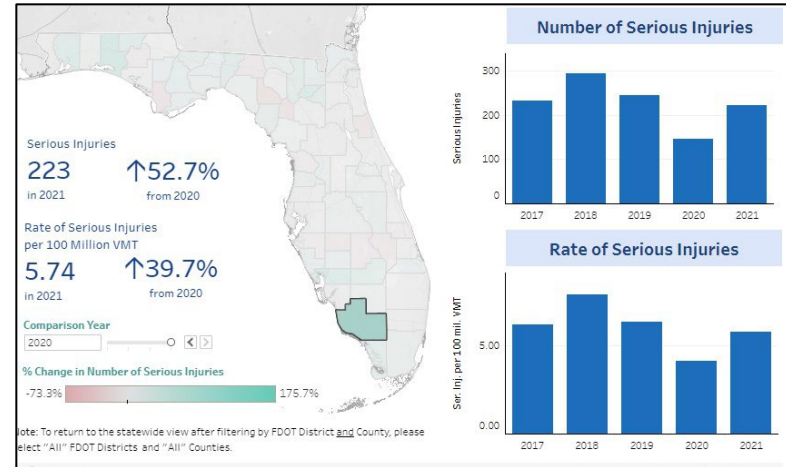
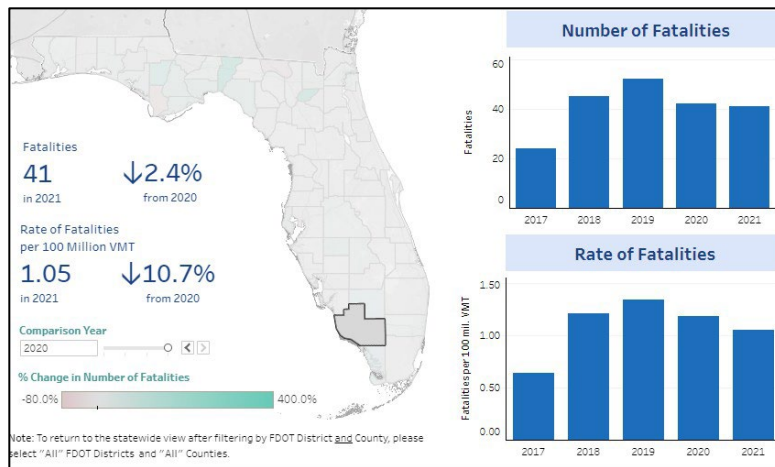
The **Collier MPO**, along with FDOT and other traffic safety partners, shares a high concern about the unacceptable number of traffic fatalities, both statewide and nationally. As such, on **February 9, 2024**, the **Collier MPO** agreed to support FDOT's statewide safety performance targets for calendar year 2023, thus agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the statewide targets. The safety initiatives within this TIP are intended to contribute toward achieving these targets.

Table 3.2. MPO Safety Performance Targets

Performance Measure	Calendar Year 2023 MPO Target
Number of fatalities	0
Rate of fatalities per 100 million vehicle miles traveled (VMT)	0
Number of serious Injuries	0
Rate of serious injures per 100 million vehicle miles traveled (VMT)	0
Number of non-motorized fatalities and serious injuries	0

3.2 Safety Trends in the MPO Area

Collier MPO monitors the traffic safety data received from FDOT. Trends are reported in the TIP, the MPO's Annual Report and at the time the MPO Board adopts FDOT's Vision Zero targets for the upcoming calendar year. Here are the tables the Board reviewed at their February 9, 2024 meeting:



3.3 FDOT Safety Planning and Programming

3.3.1 Florida's Strategic Highway Safety Plan

Florida's Strategic Highway Safety Plan (SHSP), published in March 2021, identifies strategies to achieve zero traffic deaths and serious injuries. The SHSP was updated in coordination with Florida's 27 MPOs and the MPOAC, as well as other statewide traffic safety partners. The SHSP development process included review of safety-related goals, objectives, and strategies in MPO plans. The SHSP guides FDOT, MPOs, and other safety partners in addressing safety and defines a framework for implementation activities to be carried out throughout the state.

Florida's transportation safety partners have focused on reducing fatalities and serious injuries through the 4Es of engineering, education, enforcement, and emergency response. To achieve zero, FDOT and other safety partners will expand beyond addressing specific hazards and influencing individual behavior to reshaping transportation systems and communities to create a safer environment for all travel. The updated SHSP calls on Florida to think more broadly and inclusively by addressing four additional topics, which are referred to as the 4Is: information intelligence, innovation, insight into communities, and investments and policies. The SHSP also embraces an integrated "Safe System" approach that involves designing and managing road infrastructure to keep the risk of a mistake low and to ensure that when a mistake leads to a crash, the impact on the human body does not result in a fatality or serious injury. The five Safe System elements together create a holistic approach with layers of protection: safe road users, safe vehicles, safe speeds, safe roads, and post-crash care.

The SHSP also expands the list of emphasis areas for Florida's safety programs to include six evolving emphasis areas, which are high-risk or high-impact crashes that are a subset of an existing emphasis area or emerging risks and new innovations, where safety implications are unknown. These evolving emphasis areas include work zones, drowsy and ill driving, rail grade crossings, roadway transit, micromobility, and connected and automated vehicles.

3.3.2 Florida's Highway Safety Improvement Program

While the FTP and the SHSP both highlight the statewide commitment to a vision of zero deaths, the Florida Highway Safety Improvement Program (HSIP) Annual Report documents statewide performance and progress toward that vision. It also lists all HSIP projects that were obligated during the reporting year and the relationship of each project to the SHSP.

As discussed above, in the 2022 HSIP Annual Report, FDOT reported 2023 statewide safety performance targets at "0" for each safety performance measure to reflect the vision of zero deaths. Annually, FHWA determines whether Florida

has met the targets or performed better than baseline for at least four of the five measures. If this does not occur FDOT must submit an annual implementation plan with actions, it will take to meet targets in the future.

On April 21, 2022, FHWA reported the results of its 2020 safety target assessment. FHWA concluded that Florida had not met or made significant progress toward its 2020 safety targets, noting that zero had not been achieved for any measure and that only three out of five measures (number of serious injuries, serious injury rate, and number of non-motorized fatalities and serious injuries) were better than baseline. Subsequently, FDOT developed an HSIP Implementation Plan to highlight additional strategies it will undertake in support of the safety targets. This plan was submitted with the HSIP Annual Report to FHWA in August, 2023 and is available at www.fdot.gov. Consistent with FHWA requirements, the HSIP Implementation Plan focuses specifically on implementation of the HSIP as a core federal-aid highway program and documents the continued enhancements planned for Florida's HSIP to better leverage the benefits of this program. However, recognizing that FDOT already allocates all HSIP funding to safety programs - and building on the integrated approach that underscores FDOT's safety programs - the HSIP Implementation Plan also documents how additional FDOT, and partner activities may contribute to progress toward zero. Building on the foundation of prior HSIP Implementation Plans, the 2023 HSIP Implementation Plan identifies the following key commitments:

- Improve partner coordination and align safety activities.
- Maximize HSIP infrastructure investments.
- Enhance safety data systems and analysis.
- Focus on safety marketing and education on target audiences.
- Capitalize on new and existing funding opportunities.
- Florida conducts extensive safety data analysis to understand the state's traffic safety challenges and identify and implement successful safety solutions. Florida's transportation system is evaluated using location-specific analyses that evaluate locations where the number of crashes or crash rates are the highest and where fatalities and serious injuries are most prominent. These analyses are paired with additional systemic analyses to identify characteristics that contribute to

certain crash types and prioritize countermeasures that can be deployed across the system as a whole. As countermeasures are implemented, Florida also employs predictive analyses to evaluate the performance of roadways (i.e., evaluating results of implemented crash modification factors against projected crash reduction factors).

FDOT's State Safety Office works closely with FDOT Districts and regional and local traffic safety partners to develop the annual HSIP updates. Historic, risk-based, and predictive safety analyses are conducted to identify appropriate proven countermeasures to reduce fatalities and serious injuries associated with Florida's SHSP emphasis areas, resulting in a list of projects that reflect the greatest needs and are anticipated to achieve the highest benefit. While these projects and the associated policies and standards may take years to be implemented, they are built on proven countermeasures for improving safety and addressing serious crash risks or safety problems identified through a data-driven process. Florida continues to allocate all available HSIP funding to safety projects. [FDOT's HSIP Guidelines](#) provide detailed information on this data-driven process and funding eligibility.

Beginning in fiscal year 2024, HSIP funding will be distributed among FDOT Districts based on statutory formula to allow the Districts to have more clearly defined funding levels for which they can better plan to select and fund projects. MPOs and local agencies coordinate with FDOT Districts to identify and implement effective highway safety improvement projects on non-state roadways.

3.3.3 Additional FDOT Safety Planning Activities

In addition to HSIP, safety is considered as a factor in FDOT planning and priority setting for projects in preservation and capacity programs. Data is analyzed for each potential project, using traffic safety data and traffic demand modeling, among other data. The [Florida PD&E Manual](#) requires the consideration of safety when preparing a proposed project's purpose and need as part of the analysis of alternatives. Florida design and construction standards include safety criteria and countermeasures, which are incorporated in every construction project. FDOT also recognizes the importance of the American Association of State Highway Transportation Officials (AASHTO) Highway Safety Manual (HSM). Through dedicated and consistent training and messaging over the last several years, the HSM is now an integral part of project development and design.

FDOT holds Program Planning Workshops annually to determine the level of funding to be allocated over the next 5 to 10 years to preserve and provide for a safe transportation system. Certain funding types are further analyzed and prioritized by FDOT Central Offices, after projects are prioritized collaboratively by the MPOs, local governments, and FDOT Districts; for example, the Safety Office is responsible for the HSIP and Highway Safety Program (HSP) and the Systems Implementation Office is responsible for the Strategic Intermodal System (SIS). Both the Safety and SIS programs consider the reduction of traffic fatalities and serious injuries in their criteria for ranking projects.

3.4 Safety Investments in the TIP

The **Collier MPO** recognizes the importance of linking goals, objectives and investment priorities to established performance objectives, and that this link is critical to the achievement of national transportation goals and statewide and regional performance targets. As such, the **Collier MPO 2045 LRTP** reflects the goals, objectives, performance measures, and targets as they are available and described in other state and public transportation plans and processes; specifically the Florida Strategic Highway Safety Plan (SHSP), the Florida Highway Safety Improvement Program (HSIP) and the Florida Transportation Plan (FTP). **In addition, the MPO adopted a Local Roads Safety Plan in 2020 and is implementing the Plan's recommendations through proactive public outreach and education, partnering with local and regional safety advocacy groups and setting aside a portion of its SU allocation to fund local safety projects and studies.**

The Collier MPO considered safety as a project evaluation factor in prioritizing projects for inclusion in the 2045 LRTP Cost Feasible Plan and in specific plans incorporated into the LRTP CFP by reference: The Transportation System Performance Report and Action Plan (2020), the Bicycle and Pedestrian Master Plan (2019) and the Local Roads Safety Plan (2020). The TIP includes bicycle and pedestrian infrastructure projects, Safe Routes to Schools Projects, and roadway projects that increase vehicular safety. None of these projects use HSIP funds.

4 – PAVEMENT & BRIDGE CONDITION MEASURES (PM2)

FHWA's Bridge & Pavement Condition Performance Measures Final Rule, which is also referred to as the PM2 rule, requires state DOTs and MPOs to establish targets for the following six performance measures:

1. Percent of NHS bridges (by deck area) classified as in good condition;
2. Percent of NHS bridges (by deck area) classified as in poor condition;
3. Percent of Interstate pavements in good condition;
4. Percent of Interstate pavements in poor condition;
5. Percent of non-Interstate National Highway System (NHS) pavements in good condition; and
6. Percent of non-Interstate NHS pavements in poor condition;

For the pavement measures, five pavement metrics are used to assess condition:

- International Roughness Index (IRI) - an indicator of roughness; applicable to asphalt, jointed concrete, and continuous concrete pavements;
- Cracking percent - percentage of pavement surface exhibiting cracking; applicable to asphalt, jointed concrete, and continuous concrete pavements;
- Rutting - extent of surface depressions; applicable to asphalt pavements only;
- Faulting - vertical misalignment of pavement joints; applicable to jointed concrete pavements only; and
- Present Serviceability Rating (PSR) – a quality rating applicable only to NHS roads with posted speed limits of less than 40 miles per hour (e.g., toll plazas, border crossings). States may choose to collect and report PSR for applicable segments as an alternative to the other four metrics.

4.1 Bridge & Pavement Condition Targets

Table 4.1. Statewide Pavement and Bridge Condition Performance Targets

Performance Measure	2023 Statewide Target	2025 Statewide Target
Percent of NHS bridges (by deck area) in good condition	50.0%	50.0%
Percent of NHS bridges (by deck area) in poor condition	10.0%	10.0%
Percent of Interstate pavements in good condition	60.0%	60.0%
Percent of Interstate pavements in poor condition	5.0%	5.0%
Percent of non-Interstate pavements in good condition	40.0%	40.0%
Percent of non-Interstate pavements in poor condition	5.0%	5.0%

4.1.1 Statewide Targets

Federal rules require state DOTs to establish two-year and four-year targets for the bridge and pavement condition measures. On December 16, 2022, FDOT established statewide bridge and pavement targets for the second performance period ending in 2025. These targets are identical to those set for 2019 and 2021, respectively. Florida's performance through 2021 exceeds the targets. The two-year targets represent bridge and pavement condition at the end of calendar year 2023, while the four-year targets represent condition at the end of 2025. Table 4.1 presents the statewide targets.

According to FDOT, 2022 Pavement conditions in Collier County were:

- 85.0% of NHS bridges in good condition / 0% in poor condition
- 63.6% of Interstate pavement in good condition / 0% in poor condition
- 51.4% of Non-Interstate NHS in good condition / 0% in poor condition

For comparative purposes, the baseline (2021) conditions are as follows:

- 61.3 percent of NHS bridges (by deck area) is in good condition and 0.5 percent is in poor condition.
- 70.5 percent of the Interstate pavement is in good condition and 0.7 percent is in poor condition;
- 47.5 percent of the non-Interstate NHS pavement is in good condition and 1.1 percent is in poor condition;
and

In determining its approach to establishing performance targets for the federal bridge and pavement condition performance measures, FDOT considered many factors. FDOT is mandated by Florida Statute 334.046 to preserve the state's bridges and pavement to specific state-defined standards. To adhere to the statutory guidelines, FDOT prioritizes funding allocations to ensure the current transportation system is adequately preserved and maintained before funding is allocated for capacity improvements. These state statutory guidelines envelope the statewide federal targets that have been established for pavements and bridges.

In addition, FDOT develops a Transportation Asset Management Plan (TAMP) for all NHS pavements and bridges within the state. The TAMP must include investment strategies leading to a program of projects that would make progress toward achievement of the State's targets for asset condition and performance of the NHS. FDOT's first TAMP was approved on June 28, 2019. The TAMP has since been updated in 2022 and 2023 and is waiting final approval from FHWA.

Further, the federal pavement condition measures require a methodology that is different from the methods historically used by FDOT. For bridge condition, the performance is measured in deck area under the federal measure, while FDOT programs its bridge repair or replacement work on a bridge-by-bridge basis. As such, the federal measures are not directly comparable to the methods that are most familiar to FDOT. For pavement condition, the methodology uses different ratings and pavement segment lengths, and FDOT only has one year of data available for non-Interstate NHS pavement using the federal methodology.

FDOT collects and reports bridge and pavement data to FHWA each year to track performance and progress toward the targets. The percentage of Florida's bridges in good condition is slowly decreasing, which is to be expected as the bridge inventory grows older. Reported bridge and pavement data through 2021 exceeded the

established targets. Based on anticipated funding levels, FDOT believes the previous targets are still appropriate for 2023 and 2025.

In early 2022, FHWA determined that FDOT made significant progress toward the targets; FHWA's assessment of progress toward the 2023 targets is anticipated to be released in March 2024.

4.1.2 MPO Targets

MPOs must set four-year targets for the six bridge and pavement condition measures within 180 days of when FDOT established targets. MPOs can either agree to program projects that will support the statewide targets

On **November 9, 2018 and again on April 14, 2023, the Collier MPO** agreed to support FDOT's statewide bridge and pavement performance targets, thus agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the statewide targets.

Collier MPO's NHS roadways are:

- **I-75 (SR 93)**
- **US 41 (SSR 45, Tamiami Trail)**
- **CR 951 (Collier Blvd) between US 41 and I-75.**

There are no bridges on CR 951 between US 41 and I-75. The County is resurfacing the roadway now in calendar year 2024.

4.2 Bridge & Pavement Investments in the TIP

The Collier MPO's TIP reflects investment prioritized established by FDOT for I-75 and US 41 and is consistent with the 2045 LRTP. The focus of Collier MPO's investments in bridge and pavement condition on the NHS include:

- Pavement replacement and reconstruction
- New lanes or widenings of facilities including resurfacing associated with new capacity projects
- Bridge replacement or reconstruction
- New bridge capacity
- System resiliency projects that support bridge performance.

The projects included in the TIP are consistent with FDOT's Five Year Work Program, and therefore consistent with

FDOT's approach to prioritize funding to ensure the transportation system is adequately preserved and maintained. Per federal planning requirements, the state selects projects on the NHS in cooperation with the MPO from the approved TIP. Given the significant resources devoted in the TIP to pavement and bridge projects, the MPO anticipates that once implemented, the TIP will contribute to progress towards achieving the statewide pavement and bridge condition performance targets.

5 - SYSTEM PERFORMANCE, FREIGHT, & CONGESTION MITIGATION & AIR QUALITY IMPROVEMENT PROGRAM MEASURES (PM3)

FHWA's System Performance/Freight/CMAQ Performance Measures Final Rule, which is referred to as the PM3 rule, requires state DOTs and MPOs to establish targets for the following six performance measures:

National Highway Performance Program (NHPP)

1. Percent of person-miles traveled on the Interstate system that are reliable
2. Percent of person-miles traveled on the non-Interstate NHS that are reliable;

National Highway Freight Program (NHFP)

3. Truck Travel Time Reliability index (TTTR);

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

4. Annual hours of peak hour excessive delay per capita (PHED);
5. Percent of non-single occupant vehicle travel (Non-SOV); and
6. Cumulative 2-year and 4-year reduction of on-road mobile source emissions (NO_x, VOC, CO, PM₁₀, and PM_{2.5}) for CMAQ funded projects.

Because all areas in Florida meet current national air quality standards, the three CMAQ measures do not apply in Florida. A description of the first three measures is below.

The first two performance measures assess the percent of person-miles traveled on the Interstate or the non- Interstate NHS that are reliable. Reliability is defined as the ratio of longer travel times to a normal travel time over of all applicable roads, across four time periods between the hours of 6 a.m. and 8 p.m. each day.

The third performance measure assesses the reliability of truck travel on the Interstate system. The TTTR assesses how

reliable the Interstate network is by comparing the worst travel times for trucks against the travel time they typically experience.

5.1 System Performance and Freight Targets

5.1.1 Statewide Targets

Federal rules require state DOTs to establish two-year and four-year targets for the system performance and freight targets. On December 16, 2022, FDOT established statewide performance targets for the second performance period ending in 2025. These targets are identical to those set for 2019 and 2021, respectively. Florida's performance through 2021 exceeds the targets. The two-year targets represent performance at the end of calendar year 2023, while the four-year targets represent performance at the end of 2025. Table 5.1 presents the statewide targets.

Table 5.1. Statewide System Performance and Freight Targets

Performance Measure	2023 Statewide Target	2025 Statewide Target
Percent of person-miles traveled on the Interstate system that are reliable	75.0%	70.0%
Percent of person-miles traveled on the non-Interstate NHS that are reliable	50.0%	50.0%
Truck travel time reliability (Interstate)	1.75	2.00

For comparative purposes, baseline (2021) statewide conditions are as follows:

- 87.5 percent of person-miles traveled on the Interstate are reliable;
- 92.9 percent of person-miles traveled on the non-Interstate are reliable; and
- 1.38 truck travel time reliability index.

In establishing these targets, FDOT reviewed external and internal factors that may affect reliability, analyzed travel time data from the National Performance Management Research Dataset (NPMRDS), and developed a sensitivity analysis indicating the level of risk for road segments to become unreliable.

FDOT collects and reports reliability data to FHWA each year to track performance and progress toward the reliability targets. Performance for all three measures improved from 2017 to 2021, with some disruption in the trend during the global pandemic in 2020. Actual performance in 2019 was better than the 2019 targets, and in early 2021 FHWA determined that FDOT made significant progress toward the 2019 targets. FHWA's assessment of progress toward the 2021 targets is anticipated to be released in March 2023.

The methodologies for the PM3 measures are still relatively new, and the travel time data source has changed since the measures were first introduced. As a result, FDOT only has three years (2017-2019) of pre-pandemic travel reliability trend data as a basis for future forecasts. Based on the current data, Florida's performance continues to exceed the previous targets. Given the uncertainty in future travel behavior, FDOT believes the previous targets are still appropriate for 2023 and 2025. System performance and freight are addressed through several statewide initiatives:

- Florida's Strategic Intermodal System (SIS) is composed of transportation facilities of statewide and interregional significance. The SIS is a primary focus of FDOT's capacity investments and is Florida's primary network for ensuring a strong link between transportation and economic competitiveness. These facilities, which span all modes and includes highways, are the workhorses of Florida's transportation system and account for a dominant share of the people and freight movement to, from and within Florida. The SIS includes 92 percent of NHS lane miles in the state. Thus, FDOT's focus on improving performance of the SIS goes hand-in-hand with improving the NHS, which is the focus of the FHWA's TPM program. The SIS Policy Plan was updated in early 2022 consistent with the updated FTP. The SIS Policy Plan defines the policy framework for designating which facilities are part of the SIS, as well as how SIS investments needs are identified and prioritized. The development of the SIS Five-Year Plan by FDOT considers scores on a range of measures including mobility, safety, preservation, and economic competitiveness as part of FDOT's Strategic Investment Tool (SIT).
- In addition, FDOT's Freight Mobility and Trade Plan (FMTP) defines policies and investments that will enhance Florida's economic development efforts into the future. The FMTP identifies truck bottlenecks and other freight investment needs and defines the process for setting priorities among these needs to receive funding from the National Highway Freight Program (NHFP). Project evaluation criteria tie back to the FMTP objectives to ensure high priority projects support the statewide freight vision. In May 2020, FHWA approved the FMTP as FDOT's State Freight Plan.

- FDOT also developed and refined a methodology to identify freight bottlenecks on Florida's SIS on an annual basis using vehicle probe data and travel time reliability measures. Identification of bottlenecks and estimation of their delay impact aids FDOT in focusing on relief efforts and ranking them by priority. In turn, this information is incorporated into FDOT's SIT to help identify the most important SIS capacity projects to relieve congestion.

5.1.2 MPO Targets

MPOs must establish four-year targets for all three performance measures. MPOs can either agree to program projects that will support the statewide targets or establish their own quantifiable targets for the MPO's planning area for one or more measures.

On **November 9, 2018 and again on April 14, 2023, the Collier MPO** agreed to support FDOT's statewide system performance and freight targets, thus agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the statewide targets.

FDOT reported on the **2022 conditions within Collier County** as follows:

- 89.9% of NHS Interstate Person-Miles Traveled are reliable
- 97.8% of NHS Non-Interstate Person-Miles Traveled are reliable
- 1.44 Truck Travel Time reliability index on the NHS.

5.2 System Performance and Freight Investments in the TIP

The Collier MPO TIP reflects investment priorities established in the **2045 LRTP**. The focus of **Collier MPO's** investments that address system performance and freight are:

- Corridor improvements
- Intersection improvements on NHS roads
- Projects evaluated in the CMP and selected for the TIP
- Investments in transit, bicycle, and pedestrian systems that promote mode shift
- **Managed lanes on I-75**
- Freight improvements that increase reliability and safety

Collier MPO uses project selection criteria related to congestion relief, reliability, mode shift, and freight in the LRTP and in the project prioritization process for the use of the MPO's SU "box" funds.

The projects included in the TIP are consistent with FDOT's Five Year Work Program and therefore with FDOT's approach to prioritize funding to address performance goals and targets. Per federal planning requirements, the state selects projects on the NHS in cooperation with the MPO from the approved TIP. Given the significant resources devoted in the TIP to projects that address system performance and freight, the MPO anticipates that once implemented, the TIP will contribute to progress towards achieving the statewide reliability performance targets.

6 - TRANSIT ASSET MANAGEMENT MEASURES

Transit Asset Performance Measures

FTA's Transit Asset Management (TAM) regulations apply to all recipients and subrecipients of Federal transit funding that own, operate, or manage public transportation capital assets. The regulations define the term "state of good repair," require that public transportation providers develop and implement TAM plans, and established state of good repair standards and performance measures for four asset categories: equipment, rolling stock, transit infrastructure, and facilities. Table 6.1 identifies the TAM performance measures.

Table 6.1. FTA TAM Performance Measures

Asset Category	Performance Measure
1. Equipment	Percentage of non-revenue, support-service and maintenance vehicles that have met or exceeded their Useful Life Benchmark
2. Rolling Stock	Percentage of revenue vehicles within a particular asset class that have either met or exceeded their Useful Life Benchmark
3. Infrastructure	Percentage of track segments with performance restrictions
4. Facilities	Percentage of facilities within an asset class rated below condition 3 on the TERM scale

For equipment and rolling stock classes, useful life benchmark (ULB) is defined as the expected lifecycle of a capital asset, or the acceptable period of use in service, for a particular transit provider's operating environment. ULB considers a provider's unique operating environment such as geography, service frequency, etc.

Public transportation providers are required to establish and report TAM targets annually for the following fiscal year. Each public transportation provider or its sponsors must share its targets with each MPO in which the public transportation provider's projects and services are programmed in the MPO's TIP. MPOs are not required to establish TAM targets annually each time the transit provider establishes targets. Instead, MPO targets must be established when the MPO updates the LRTP (although it is recommended that MPOs reflect the most current transit provider targets in

7 - TRANSIT ASSET MANAGEMENT MEASURES

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the TIP if they have not yet taken action to update MPO targets). When establishing TAM targets, the MPO can either agree to program projects that will support the transit provider targets or establish its own separate regional TAM targets for the MPO planning area. MPO targets may differ from agency targets, especially if there are multiple transit agencies in the MPO planning area. To the maximum extent practicable, public transit providers, states, and MPOs must coordinate with each other in the selection of performance targets.

The TAM regulation defines two tiers of public transportation providers based on size parameters. Tier I providers are those that operate rail service, or more than 100 vehicles in all fixed route modes, or more than 100 vehicles in one non-fixed route mode. Tier II providers are those that are a subrecipient of FTA 5311 funds, or an American Indian Tribe, or have 100 or less vehicles across all fixed route modes or have 100 or less vehicles in one non-fixed route mode. A Tier I provider must establish its own TAM targets, as well as report performance and other data to FTA. A Tier II provider has the option to establish its own targets or to participate in a Group Plan with other Tier II providers whereby targets are established for the entire group.

7.1 Transit Asset Management Targets

The Collier MPO has a single Tier II transit provider operating in the region – the Board of County Commissioners (BCC) oversees the Collier Area Transit (CAT) system. CAT does not participate in the FDOT Group TAM Plan because it has too few busses to meet the criteria.

7.1.1 Transit Provider Targets

CAT's TAM targets are based on the condition of existing transit assets and planned investments in equipment, rolling stock, infrastructure, and facilities. The targets reflect the most recent data available on the number, age, and condition of transit assets, and capital investment plans for improving these assets. The table summarizes both existing conditions for the most recent year available, and the current targets.

Table 6.2 Collier Area Transit 2018/2022 Transit Asset Management Targets

Rolling Stock				
<i>Fleet Size</i>	<i>Veh Type</i>	<i>ULB</i>	<i>% Exceeds ULB</i>	<i>Performance Targets</i>
28	Over the road bus	14 year	0%	25%
28	Cutaway bus	10 year	0%	25%
5	Mini Van	8 year	0%	25%
6	Support Vehicles	8 year	0%	25%

Facilities			
Bus Passenger Transfer Station - Base 1			
<i>Facility Type</i>	<i>Component</i>	<i>Condition Rating - *Pre-Assessment</i>	<i>Performance Targets</i>
Administration		4	4
	Substructure	4	4
	Shell	2	4
	Interior	2	4
	Conveyance	5	4
	Plumbing	3	4
	HVAC	3	4

Maintenance	Fire Protection	5	4
	Electrical	3	4
	Site	5	4
		3	4
	Substructure	4	4
	Shell	1	3
	Interior	1	4
	Conveyance	4	4
	Plumbing	4	4
	HVAC	2	3
	Fire Protection	5	4
	Electrical	3	4
	Equipment	4	4
	Fare Collections	5	4
Fuel Station	Site	3	4
		5	4
	Substructure	3	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4
	Fire Protection	5	4
	Electrical	5	4
	Equipment	5	4
	Site	5	4
		5	4
	Substructure	5	4
	Shell	5	4
Bus Wash	Interior	5	4
	Plumbing	5	4
	HVAC	5	4
	Fire Protection	5	4
	Electrical	5	4
	Equipment	5	4
	Site	5	4
		5	4
	Substructure	5	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4
	Fire Protection	5	4
	Electrical	5	4
	Equipment	5	4
	Site	5	4

<i>Facility Type</i>	<i>Component</i>	<i>Condition Rating - * Pre-Assessment</i>	<i>Performance Targets</i>
Administration		5	4
	Substructure	4	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4

Fire Protection	5	4
Electrical	5	4
Site	5	4

Facility Performance Measure			
<i>Number of Facilities</i>	<i>Number of Facilities at or below 3.0</i>	<i>Percent facilities at or Below 3.0</i>	<i>Performance Target</i>
5	1	20%	25%

General Condition Assessment Rating Scale

- 5 - Excellent
- 4 - Good
- 3 - Adequate
- 2 - Marginal
- 1 - Poor

Table 6.3. 2023 Transit Asset Management Targets for Collier Area Transit

Agency Name	Asset Category	Asset Class	2022 Target	2023 Target	2024 Target	2025 Target	2026 Target	2027 Target
Collier County	Equipment	Non Revenue/Service Automobile	25%	0%	100%	100%	100%	0%
Collier County	Equipment	Other Rubber Tire Vehicles	25%	0%	0%	0%	40%	60%
Collier County	Facilities	Maintenance	25%	100%	100%	100%	0%	0%
Collier County	Facilities	Passenger Facilities	0%	0%	0%	0%	0%	0%
Collier County	Facilities	Bus Wash Facility		0%	0%	0%	0%	0%
Collier County	Facilities	Fuel Station		0%	0%	0%	0%	0%
Collier County	Revenue Vehicles	BU - Bus	25%	0%	0%	4%	12%	12%
Collier County	Revenue Vehicles	CU - Cutaway	25%	0%	0%	4%	8%	0%
Collier County	Revenue Vehicles	VN - Van	25%	100%	25%	25%	0%	0%

6.2.2 MPO Transit Asset Management Targets

As discussed above, MPOs are not required to establish TAM targets annually each time the transit provider establishes targets. Instead, MPO's must revisit targets each time the MPO updates the LRTP. MPOs can either agree to program projects that will support the transit provider targets or establish separate regional TAM targets for the MPO planning area. MPO targets may differ from agency targets, especially if there are multiple transit agencies in the MPO planning area.

On October 12, 2018 and again on December 9, 2022, the Collier MPO agreed to support the Collier County BCC/CAT transit asset management targets, thus agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the transit provider targets.

6.3 Transit Asset Management Investments in the TIP

The Collier MPO TIP was developed and is managed in cooperation with CAT. It reflects investment priorities established in the 2045 LRTP. CAT submits a list of Transit Priority Projects to the MPO Board for approval on an annual basis. The priority projects reflect the investment priorities established in the 2045 LRTP which incorporates the Transit Development Plan as its transit element. FTA funding, as programmed by the MPO, CAT and FDOT is used for programs and products to improve the conditions of CAT's transit assets.

The focus of **Collier MPO's** investments that address transit state of good repair include:

- Bus and other vehicle purchases, repair and replacements
- Equipment purchases, repair and replacements
- Repair, rehabilitation and replacement of transit facilities

8 - TRANSIT SAFETY PERFORMANCE

FTA's Public Transportation Agency Safety Plan (PTASP) regulations established transit safety performance management requirements for providers of public transportation systems that receive federal financial assistance under 49 U.S.C. Chapter 53.

The regulations apply to all operators of public transportation that are a recipient or sub-recipient of FTA Urbanized Area Formula Grant Program funds under 49 U.S.C. Section 5307, or that operate a rail transit system that is subject to FTA's State Safety Oversight Program. The PTASP regulations do not apply to certain modes of transit service that are subject to the safety jurisdiction of another Federal agency, including passenger ferry operations regulated by the United States Coast Guard, and commuter rail operations that are regulated by the Federal Railroad Administration.

The PTASP must include performance targets for the performance measures established by FTA in the National Public Transportation Safety Plan, which was published on January 28, 2017. The transit safety performance measures are:

- Total number of reportable fatalities and rate per total vehicle revenue miles by mode.
- Total number of reportable injuries and rate per total vehicle revenue miles by mode.
- Total number of reportable safety events and rate per total vehicle revenue miles by mode.
- System reliability – mean distance between major mechanical failures by mode.

In Florida, each Section 5307 or 5311 public transportation provider must develop a System Safety Program Plan (SSPP) under Chapter 14-90, Florida Administrative Code. FDOT technical guidance recommends that Florida's transit agencies revise their existing SSPPs to be compliant with the new FTA PTASP requirements.¹

Each public transportation provider that is subject to the PTASP regulations must certify that its SSPP meets the requirements for a PTASP, including transit safety targets for the federally required measures. Providers were required to certify their initial PTASP and safety targets by July 20, 2021. Once the public transportation provider establishes safety targets it must make the targets available to MPOs to aid in the planning process. MPOs are not required to establish transit safety targets annually each time the transit provider establishes targets. Instead, MPO targets must be established

when the MPO updates the LRTP (although it is recommended that MPOs reflect the current transit provider targets in their TIPs). When establishing transit safety targets, the MPO can either agree to program projects that will support the transit provider targets or establish its own separate regional transit safety targets for the MPO planning area. In addition, the **Collier MPO** must reflect those targets in LRTP and TIP updates.

8.1 Transit Safety Targets

CAT is responsible for developing a PTASP and establishing transit safety targets. **Collier MPO** adopted the transit safety targets shown below on September 11, 2020.

Table 7-1 Collier Area Transit Safety Targets & 2024 Performance Measure Reporting

SPT Category	2021		2022		2023		3-Year Average		Target	
	MB	DR	MB	DR	MB	DR	MB	DR	MB	DR
Total Number of Fatalities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fatality Rate per 100,000 VRM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Total Number of Injuries	0.0	0.0	6.0	3.0	3.0	5.0	3.0	2.7	3	2
Injury Rate per 100,000 VRM	0.0	0.0	0.4	0.3	0.2	0.4	0.2	0.2	0.2	0.2
Total Number of Safety Events	0.0	0.0	6.0	3.0	4.0	5.0	3.3	2.7	3	3
Safety Event Rate per 100,000 VRM	0.0	0.0	0.4	0.3	0.3	0.4	0.2	0.2	0.3	0.2
Total Number of Major Mechanical System Failures	73.0	20.0	134.0	60.0	70.0	9.0	92.3	29.7	20	20
Vehicle Failures Per 100,000 VRM)	5.1	2.0	9.7	6.1	5.1	0.7	6.7	2.9	2	2
Annual VRM	1,422,532.00	995,771.00	1,381,925.00	989,918.00	1,366,218.00	1,306,827.00	1,390,225	1,097,505	1,400,000	1,000,000

¹ FDOT Public Transportation Agency Safety Plan Guidance Document for Transit Agencies. Available at <https://www.fdot.gov/transit/default.shtm>

8.2 Transit Safety Investments in the TIP

The **Collier MPO** TIP was developed and is managed in cooperation with **CAT**. It reflects the investment priorities established in the 2045 LRTP.

FTA funding, as programmed by the region's transit providers and FDOT, is used for programs and products to improve the safety of the region's transit systems. Transit safety is a consideration in the methodology **Collier MPO** uses to select projects for inclusion in the TIP. The TIP includes specific investment priorities that support all of the MPO's goals, including transit safety, using a prioritization and project selection process established in the LRTP. This process evaluates projects that, once implemented, are anticipated to improve transit safety in the MPO's planning area. **Collier MPO** relies on CAT to include transit safety-related projects in the annual list of Transit Priorities submitted to the MPO.

APPENDIX K: AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

To be inserted as they occur.

BACK COVER

EXECUTIVE SUMMARY
DISTRIBUTION ITEMS
ITEM 10A

Administrative Modification to Collier MPO's Fifth Amended FY 22/23-23/24 Unified Planning Work Program

OBJECTIVE: For the Committee to receive a copy of an administrative modification made to Amendment 5 to the FY 22/23-23/24 Unified Planning Work Program (UPWP).

CONSIDERATIONS: MPO staff has made the following changes to the UPWP to reallocate \$20,000 from Tasks 2 through 7 to personnel for Task 1, Administration:

Task #	Task Name	Original Amount	New Amount	Difference
1	Administration	\$368,800	\$388,800	\$20,000
2	Data Collection/Development	\$40,000	\$36,600	-\$3,400
3	Transportation Improvement Program	\$30,000	\$27,500	-\$2,500
4	Long Range Planning	\$33,846	\$31,446	-\$2,400
5	Special Projects & Systems Planning	\$134,925	\$127,425	-\$7,500
6	Transit and Transportation Disadvantaged Planning	\$159,070	\$156,870	-\$2,200
7	Regional Coordination	\$45,000	\$43,000	-\$2,000
Total Funding Change:		\$811,641	\$811,641	\$0

The changes to the document are included in ~~striketrough~~/underline format as **Attachment 1**. A clean copy of the modification is included in **Attachment 2** (Appendices omitted).

STAFF RECOMMENDATION: For Committee members to receive a copy of the modification to Amendment 5 to the FY 22/23-23/24 UPWP.

Prepared By: Dusty Hansen, Senior Planner

ATTACHMENTS:

1. Strikethrough/Underline of changes in Modification 1 to Collier MPO's Fifth Amended FY 22/23-23/24 UPWP
2. Clean copy of Modification 1 to Collier MPO's Fifth Amended FY 22/23-23/24 UPWP (Appendices omitted)



**COLLIER
METROPOLITAN PLANNING ORGANIZATION
BONITA SPRINGS (NAPLES), FL UZA**

10A Attachment 1
TAC/CAC 5/20/24

**UNIFIED PLANNING WORK PROGRAM
FISCAL YEARS (FY) 2022/23-2023/24
July 1, 2022-June 30, 2024**

This document was approved and adopted by the
Collier Metropolitan Planning Organization on
May 13, 2022

~~Council Member Greg Folley~~ Commissioner William McDaniel, Jr., MPO Chair

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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-060-M
Financial Management (FM) - # 439314-4-14-01 & 439314-4-14-02
FDOT Contract #G2821

Amendment 1: 9/9/22
Amendment 2: 10/14/22
Amendment 3: 5/12/23
Amendment 4: 9/8/23
Amendment 5: 12/8/23

Admin. Modification 1 5/10/24

Federal Transit Administration (FTA) Section 5305(d) Funds
Financial Management (FM) - # 410113 1 14
Contract #G1J00
Contract #G1V40
Contract #G2594

Section 24112 of the Infrastructure Investment and Jobs Act Funds
U.S. Department of Transportation Federal Highway Administration Contract
Federal Award ID # 693JJ32440059

Prepared by the staff and the participating agencies of the Collier Metropolitan Planning Organization. The preparation of this document has been financed in part through grants from the Federal Highway Administration (CFDA Number 20.205), the Federal Transit Administration (CFDA Number 20.505), the U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104(f) of title 23, U.S. Code, and from Local funding provided by Collier County, the City of Naples, the City of Marco Island, and the City of Everglades City. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

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Task 1 - Administration						
Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$304,324,000	\$0	\$0	\$0	\$304,324,000
	Subtotal:	\$304,324,000	\$0	\$0	\$0	\$304,324,000
B. Consultant Services						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	General Support	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$6,000	\$0	\$0	\$0	\$6,000
C. Travel						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
D. Other Direct Expenses						
	Building or room Rental/lease	\$17,000	\$0	\$0	\$0	\$17,000
	Insurance	\$6,000	\$0	\$0	\$0	\$6,000
	Cellular Telephone Access and expenses	\$3,600	\$0	\$0	\$0	\$3,600
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$15,000	\$0	\$0	\$0	\$15,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$53,800	\$0	\$0	\$0	\$53,800
	Total:	\$368,388,800	\$0	\$0	\$0	\$368,388,800

Task 2 - Financial Tables

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2022/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$15,000	\$0	\$0	\$0	\$15,000
	Subtotal:	\$15,000	\$0	\$0	\$0	\$15,000
B. Consultant Services						
	Contract/Consultant Services/ General Support	\$45,000	\$0	\$0	\$0	\$45,000
	Subtotal	\$45,000	\$0	\$0	\$0	\$45,000
	Total:	\$60,000	\$0	\$0	\$0	\$60,000

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$2522,000 800	\$0	\$0	\$0	\$25,02,800
	Subtotal:	\$2522,000 800	\$0	\$0	\$0	\$2522,000-800
B. Consultant Services						
	Contract/Consultant Services	\$1513,000 800	\$0	\$0	\$0	\$1513,000-800
	Subtotal	\$1513,000 800	\$0	\$0	\$0	\$1513,000-800
	Total:	\$4036,000 600	\$0	\$0	\$0	\$4036,000-600

Task 3 - Financial Tables

Task 3 - TIP						
Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$10,000
	Subtotal:	\$10,000	\$0	\$0	\$0	\$10,000
B. Consultant Services						
	General Support/ Automated TIP	\$20,000	\$0	\$0	\$0	\$20,000
	Subtotal:	\$20,000	\$0	\$0	\$0	\$20,000
	Total:	\$30,000	\$0	\$0	\$0	\$30,000

Task 3 - TIP						
Estimated Budget Detail for FY 23/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$2926,000 500	\$0	\$0	\$0	\$2926,000 500
	Subtotal:	\$2926,000 500	\$0	\$0	\$0	\$2926,000 500
B. Consultant Services						
	General Support/ Automated TIP	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$1,000	\$0	\$0	\$0	\$1,000
	Total:	\$3027,000 500	\$0	\$0	\$0	\$3027,000 500

Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$30,000
	Subtotal:	\$30,000	\$0	\$0	\$0	\$30,000
B. Consultant Services						
	L RTP	\$28,543	\$250,000	\$0	\$0	\$278,543
	Subtotal:	\$28,543	\$250,000	\$0	\$0	\$278,543
	Total:	\$58,543	\$250,000	\$0	\$0	\$308,543

Task 4 - Long Range Planning Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$2724,000 600	\$0	\$0	\$0	\$2724,000 600
	Subtotal:	\$2724,000 600	\$0	\$0	\$0	\$2724,000 600
B. Consultant Services						
	L RTP	\$6,846	\$350,000	\$0	\$0	\$356,846
	Subtotal:	\$6,846	\$350,000	\$0	\$0	\$356,846
	Total:	\$3331,846 446	\$350,000	\$0	\$0	\$383381,846 446

Task 5 – Financial Tables

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2022/23					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$26,000	\$0	\$0	\$0	\$26,000
Subtotal:	\$26,000	\$0	\$0	\$0	\$26,000
B. Consultant Services					
General Support	\$20,000	\$0	\$0	\$0	\$20,000
Congestion Management Process Update	\$20,000	\$0	\$0	\$0	\$20,000
Transportation System Performance Report	\$0	\$100,000	\$0	\$0	\$100,000
Bike/Ped Master Plan	\$67,133	\$0	\$0	\$0	\$67,133
Subtotal:	\$107,133	\$100,000	\$0	\$0	\$207,133
Total:	\$133,133	\$100,000	\$0	\$0	\$233,133

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2023/24							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	USDOT (SS4A)	Local Funds (including Carryover)	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$7971,000 500	\$0	\$0	\$0	\$0	\$0	\$7971,000 500
Subtotal:	\$7971,000 500	\$0	\$0	\$0	\$0	\$0	\$7971,000 500
B. Consultant Services							
General Support	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Bike/Ped Master Plan	\$54,925	\$0	\$0	\$0	\$0	\$0	\$54,925
SS4A Safety Action Plan	\$0	\$0	\$0	\$0	\$200,000	\$50,000	\$250,000
Subtotal:	\$55,925	\$0	\$0	\$0	\$200,000	\$50,000	\$305,925

Total:	\$134 127,925 425	\$0	\$0	\$0	\$200,000	\$50,000	\$384 377,925 425
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Task 6 - Transit & TD Planning Budget Detail for FY 2023/24			
Budget Category & Description	FHWA PL	Trans. Disad.	Total
A. Personnel Services			
MPO staff salaries, fringe benefits, and other deductions	\$2522,000 800	\$22,895	\$4745,895 695
Subtotal:	\$2522,000 800	\$22,895	\$4745,895 695
B. Consultant Services			
TDSP Major Update	\$2,667	\$0	\$2,667
TDP Major Update	\$123,883	\$0	\$123,883
Subtotal:	\$126,550	\$0	\$126,550
C. Travel			
MPO Staff and PTNE staff attendance at training and conferences	\$7,000	\$2,500	\$9,500
Subtotal:	\$7,000	\$2,500	\$9,500
D. Other Direct Expenses			
Website	\$0	\$0	\$0
Legal Ads	\$0	\$2,760	\$2,760
Fed Ex/ Postage	\$120	\$1,110	\$1,230
Office Supplies	\$400	\$0	\$400
Subtotal:	\$520	\$3,870	\$4,390
Total:	\$159156,070 870	\$29,265	\$188186,335 135

Task 7 - Financial Tables

Task 7- Regional Coordination Estimated Budget Detail for FY 2022/23					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	0	0	\$25,000
Subtotal:	\$25,000	\$0	\$0	\$0	\$25,000
B. Travel					
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$7,000
Subtotal:	\$7,000	\$0	\$0	\$0	\$7,000
Total:	\$32,000	\$0	\$0	\$0	\$32,000

Task 7- Regional Coordination Estimated Budget Detail for FY 2023/24					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$3836 ,000	\$0	0	0	\$3836 ,000
Subtotal:	\$3836,000	\$0	\$0	\$0	\$3836,000
B. Travel					
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$7,000
Subtotal:	\$7,000	\$0	\$0	\$0	\$7,000
Total:	\$4543,000	\$0	\$0	\$0	\$4543,000

TABLE 5 – FY 2023/24 AGENCY PARTICIPATION

Task #	Task Description	FHWA	FHWA	USDOT	Local Match	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
		CPG	CPG	SS4A	SS4A					
		PL	SU							
1	Administration	\$ 388,800	\$ -	\$ -	\$ -	\$ 81,340	\$ -	\$ -	\$ 470,140	\$ 6,000
2	Data Collection/ Development	\$ 36,600	\$ -	\$ -	\$ -	\$ 8,822	\$ -	\$ -	\$ 45,422	\$ 13,800
3	Transportation Improvement Program (TIP)	\$ 27,500	\$ -	\$ -	\$ -	\$ 6,617	\$ -	\$ -	\$ 34,117	\$ 1,000
4	Long Range Planning	\$ 31,446	\$ 350,000	\$ -	\$ -	\$ 7,465	\$ -	\$ -	\$ 388,911	\$ 356,846
5	Special Projects and Systems Planning	\$ 127,425	\$ -	\$ 200,000	\$ 50,000	\$ 29,758	\$ -	\$ -	\$ 407,183	\$ 305,925
6	Transit and Transportation Disadvantaged	\$ 156,870	\$ -	\$ -	\$ -	\$ 35,084	\$ -	\$ 29,265	\$ 221,219	\$ 126,550
7	Regional Coordination	\$ 43,000	\$ -	\$ -	\$ -	\$ 9,925	\$ -	\$ -	\$ 52,925	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2023/24 funds for all tasks	\$ 811,641	\$ 350,000	\$ 200,000	\$ 50,000	\$ 179,011	\$ 8,000	\$ 29,265	\$ 1,627,917	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 811,641	\$ 350,000	\$ 200,000	\$ 50,000	\$ 179,011	\$ 8,000	\$ 29,265	\$ 1,627,917	\$ 810,121

	FHWA PL	FHWA SU	FDOT	USDOT	TD Trust	Collier County	Naples	Everglade	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ -	\$ 179,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,011
FY 2023/24 Funding	\$ 811,641	\$ 350,000	\$ -	\$ 200,000	\$ 29,265	\$ -	\$ -	\$ -	\$ -	\$ 1,390,906
FY 2023/24 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
FY 2023/24 Collier County Match for SS4A	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
MPO Local Funding Carryover-SS4A Match	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
De-Obligation from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 811,641	\$ 350,000	\$ 179,011	\$ 250,000	\$ 29,265	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 1,627,917

(1) For FY 2023/2024, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share.

The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

TABLE 6 – FY 2023/24 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	USDOT Federal (SS4A)	FDOT Soft Match	Total Federal Funding	State TD Trust	Local Funding	Total
1	Administration	\$ 388,800			\$ 81,340	\$ 388,800	\$ -	\$ -	\$ 470,140
2	Data Collection/Development	\$ 36,600			\$ 8,822	\$ 36,600	\$ -	\$ -	\$ 45,422
3	Transportation Improvement Program (TIP)	\$ 27,500			\$ 6,617	\$ 27,500	\$ -	\$ -	\$ 34,117
4	Long Range Planning	\$ 31,446	\$ 350,000		\$ 7,465	\$ 381,446	\$ -	\$ -	\$ 388,911
5	Special Projects and Systems Planning	\$ 127,425	\$ -	\$ 200,000	\$ 29,758	\$ 327,425	\$ -	\$ 50,000	\$ 407,183
6	Transit and Transportation Disadvantaged	\$ 156,870			\$ 35,084	\$ 156,870	\$ 29,265		\$ 221,219
7	Regional Coordination	\$ 43,000			\$ 9,925	\$ 43,000	\$ -	\$ -	\$ 52,925
8	Locally Funded Activities	\$ -			\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2023/24 funds for all tasks	\$ 811,641	\$ 350,000		\$ 179,011	\$ 1,361,641	\$ 29,265	\$ 58,000	\$ 1,627,917
	State Support/Match for MPO (1)	\$ -	\$ -		\$ 179,011	\$ -	\$ -		\$ 179,011
	FY 2023/24 Funding	\$ 811,641	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ 29,265		\$ 1,390,906
	FY 2023/24 Local Funding	\$ -	\$ -	\$ 40,000	\$ -	\$ -		\$ 8,000	\$ 48,000
	Carryover for SS4A Match- MPO Local Funds from prior FYs			\$ 10,000					\$ 10,000
	Total cost, including carryover, for all tasks	\$ 811,641	\$ 350,000	\$ 250,000	\$ 179,011	\$ 1,361,641	\$ 29,265	\$ 8,000	\$ 1,627,917



**COLLIER
METROPOLITAN PLANNING ORGANIZATION
BONITA SPRINGS (NAPLES), FL UZA**

10A Attachment 2
TAC/CAC 5/20/24

**UNIFIED PLANNING WORK PROGRAM
FISCAL YEARS (FY) 2022/23-2023/24
July 1, 2022-June 30, 2024**

This document was approved and adopted by the
Collier Metropolitan Planning Organization on
May 13, 2022

Commissioner William McDaniel, Jr., MPO Chair

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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-060-M
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Section 24112 of the Infrastructure Investment and Jobs Act Funds
U.S. Department of Transportation Federal Highway Administration Contract
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TABLE OF CONTENTS

COST ANALYSIS CERTIFICATION	4
INTRODUCTION	5
DEFINITION OF THE UPWP	5
OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES.....	5
LOCAL AND REGIONAL PLANNING PRIORITIES.....	7
AIR QUALITY PLANNING ACTIVITIES	8
SOFT MATCH.....	8
CPG PARTICIPATION STATEMENT.....	9
PUBLIC INVOLVEMENT PROCESS.....	9
FEDERAL PLANNING FACTORS.....	10
TABLE 1 – PLANNING FACTOR MATRIX	11
FEDERAL AND STATE PLANNING EMPHASIS AREAS	11
TABLE 2 – PLANNING EMPHASIS AREAS	13
MPO RESOLUTION	13
ORGANIZATION AND MANAGEMENT.....	14
IDENTIFICATION OF MPO PARTICIPANTS	14
OPERATIONAL PROCEDURES AND BYLAWS	15
EXECUTED AGREEMENTS.....	16
CERTIFICATIONS AND ASSURANCES	16
UPWP TASK OVERVIEW	17
TASK 1 ADMINISTRATION	19
TASK 2 DATA COLLECTION / DEVELOPMENT.....	23
TASK 3 TIP MONITORING AND DEVELOPMENT	26
TASK 4 LONG RANGE PLANNING	28
TASK 5 SPECIAL PROJECTS AND SYSTEMS PLANNING.....	31
TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING.....	35
TASK 7 REGIONAL COORDINATION	39
TASK 8 LOCALLY FUNDED ACTIVITIES.....	42

SUMMARY TABLES.....	44
TABLE 3 – FY 2022/23 AGENCY PARTICIPATION.....	45
TABLE 4 – FY 2022/23 FUNDING SOURCE	46
TABLE 5 – FY 2023/24 AGENCY PARTICIPATION.....	47
TABLE 6 – FY 2023/24 FUNDING SOURCE	48
APPENDICES	50
APPENDIX A – COMMONLY USED ACRONYMS.....	51
APPENDIX B – PLANNING STUDIES IN THE MPO AREA.....	54
APPENDIX C – STATEMENTS AND ASSURANCES.....	55
APPENDIX D – RESPONSE TO COMMENTS	62
APPENDIX E – MPO RESOLUTION	66

COST ANALYSIS CERTIFICATION

525-010-06
POLICY PLANNING
02/19



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

Cost Analysis Certification

Collier MPO

Unified Planning Work Program - FY 2023-FY2024

Adopted 5/13/2022

Revision Number: Initial Adoption

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

Name: Victoria Peters

Florida Department of Transportation, D1; Planning Specialist III/Liaison
Title and District

Signature

5/13/2022

www.fdot.gov

INTRODUCTION

DEFINITION OF THE UPWP

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Organization documents transportation planning and transportation planning related activities for the two year period starting July 1, 2022 (FY 2022/23-2023/24). The UPWP is the basis for allocating federal, state, and local funds for transportation planning purposes in the Collier Metropolitan Planning area. At a minimum, a UPWP includes a description of the work and resulting products, indicates who will perform the work, provides timeframes and deadlines for completing the work, includes the cost of the work and the source(s) of funds.

This Work Program is consistent with all federal and state requirements. All products and planning concepts and factors follow Federal and State guidelines. The Collier MPO complies with Title VI of the Civil Rights Act of 1964. Title VI prohibits discrimination on the basis of race, color, national origin, age, disability, religion or sex.

The objective of the Collier MPO is to provide for a Continuing, Comprehensive, and Cooperative approach to the planning process. The MPO performs a variety of tasks utilizing funds under Titles 23 and 49, and Title 49 Chapter 53, U.S.C. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management Process; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); support of Bicycle and Pedestrian Planning activities; preparation of updates to the Long Range Transportation Plan (LRTP); periodically updating the Public Involvement Plan (PIP), expanding public outreach activities and implementing strategies to address environmental justice issues; and supporting FDOT District One and Collier County planning activities with emphasis on improving traffic modeling and Geographic Information Systems (GIS) capabilities. All eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES

Long Range Transportation Plan

The LRTP is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit, and other projects), land use data, and projected revenues are integrated in the long range planning process. The 2040 LRTP was adopted in December 2015. Three amendments to the plan were completed. The 2045 LRTP started in 2019 and was completed in December 2020. The development of the 2045 LRTP included coordination with member agencies and the Florida Department of Transportation.

The 2050 LRTP will be a focus for this UPWP. The MPO has started data collection to submit base year data for FDOT's District One Regional Planning Model. Next steps include obtaining a consultant to begin development of the 2050 LRTP. The document is required to be adopted by December 2025.

INTRODUCTION (cont.)

Congestion Management Process (CMP)

An operational Congestion Management System (CMS) plan was originally adopted in 1997 and was updated in 2006. The CMS was developed to reduce congestion by not adding travel lanes to existing highways, but by initiatives such as improving traffic signal timing, improving intersections (adding/lengthening turn lanes, etc.), and modifying medians. In 2008, the MPO updated the CMS and renamed it the Congestion Management Process (CMP). The CMP was updated in 2017. The 2017 update brought the document current with the 2040 LRTP and new federal legislation requiring performance-based, data driven planning. The 2017 update also adopted transportation performance measures and required project sponsors to establish baseline measures and report the results to the Congestion Management Committee and the MPO Board.

The CMP also recognized the need for a more extensive data analysis. This led to the completion of the first Transportation System Performance Report (TSPR). The TSPR called for updates to the CMP Goals, Objectives, and Performance Measures to be consistent with the analysis included in the report. An update to the CMP is underway and is expected to be completed in September 2022.

LOCAL AND REGIONAL PLANNING PRIORITIES

FY 2022/23 and FY 2023/24 UPWP Transportation Planning Priorities

Completing many technical plans and studies that support the development of the LRTP will be a focus of this UPWP. Additionally, the MPO will be updating the Environmental Justice analysis previously completed, by completing an Equity Analysis which will assist in the development of the LRTP and related technical plans.

Transit Planning

A major Transit Development Plan (TDP) update was completed in September 2020. The results of the TDP update were included in the transit element of the 2045 LRTP. A TDP update must be completed by September 2025 in order to coordinate with the 2050 LRTP. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO completes Annual Progress Reports to the TDP in-house.

A Regional Fares/Services study is being conducted to evaluate regional transit service and regional fares. The study will consist of information to guide analysis and decision making regarding potential cross-jurisdictional transit projects.

A Zero Emission Fleet Transition Plan is being conducted to evaluate the potential impacts and feasibility of a deployment plan to incorporate zero emission buses into Collier Area Transit's services and facilities.

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2018. The Collier MPO serves as the designated official planning agency and performs Transportation Disadvantaged Planning activities. A major TDSP update is required to be completed 120 days after reappointment of the Community Transportation Coordinator which will occur in 2023. This update must be completed and submitted to the Transportation Disadvantaged Commission by October 2023.

Local Road Safety Plan/Safe Streets for All Action Plan

The initial Local Roads Safety Plan (LRSP) was completed and approved on May 14, 2021. The plan, funded through the Congestion Management priority process, is a data driven, 5-year safety plan that will guide the MPO in identifying implementation efforts that support FDOT's "Vision Zero" goals. The Safe Streets for All Action Plan is a comprehensive safety action plan that supports FDOT's Vision Zero goals, provides a framework to reduce fatalities and serious injuries on roadways, and improves the safety, health, and well-being of residents and visitors. The Action Plan is expected to be completed by November 2025.

Equity Analysis

A preliminary identification of Environmental Justice Communities was conducted in 2016 and was further refined as part of the Existing Conditions analysis for the Bicycle and Pedestrian Master Plan. MPO Staff will prepare an updated Equity Analysis to assess changes throughout the community.

Regional Transportation Planning Activities

The Lee County and Collier MPOs meet annually to discuss regional issues and projects which may have a joint impact on the area. The Collier MPO participates in the Lee MPO's Technical Advisory

Committee (TAC) and the Lee MPO participates in the Collier TAC. The MPOs will continue to work together to endorse and adopt regional priorities for enhancements, TRIP, highway, and transit projects.

In addition, the Collier MPO participates in meetings of the Coordinated Urban Transportation Systems (CUTS), the Metropolitan Planning Organization Advisory Council (MPOAC), and in district and state-wide meetings with FDOT.

AIR QUALITY PLANNING ACTIVITIES

The Collier MPO is in an air quality attainment area and does not anticipate completing any non-attainment planning activities at this time; however, the MPO planning area's air quality continues to be monitored and staff participates in training as needed.

SOFT MATCH

Section 120 of Title 23, U.S.C, permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. The "soft match" amount being utilized to match the FHWA funding in this UPWP is 18.07% of FHWA program funds for a total of \$195,044 in FY 2022/23 and \$179,011 in FY 2023/24 for a total of \$374,055. The "soft match" amount being utilized to match carryover 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$32,007 in FY 2020/21 and \$31,179 in FY 2021/22 for a total of \$63,186.

FDOT District One Planning Activities

Florida Department of Transportation- District One District Wide Planning activities for FY22/23-FY23/24 include the following:

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

- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian

As part of the 3 “C” planning process, District staff coordinate planning activities with the MPO. MPO Board and Advisory Committee members are notified of project meetings within the MPO area. FDOT staff present status reports to the MPO Board and Advisory Committees to solicit feedback on planning activities and to ensure that District planning studies and MPO planning activities are coordinated.

CPG PARTICIPATION STATEMENT

“The FDOT and the Collier Metropolitan Planning Organization participate in the Consolidated Grant Program (CPG). The CPG enables FDOT, in cooperation with the MPO, FHWA, and FTA, to annually consolidate Florida’s FHWA PL and FTA 5305(d) metropolitan planning fund allocations into a single grant that is administered by the FHWA’s Florida Division. These funds are annually apportioned to FDOT as the direct recipient and allocated to the MPO by FDOT utilizing formulas approved by the MPO, FDOT, FHWA, and FTA in accordance with 23 CFR 420.109 and 49 U.S.C. Chapter 53. The FDOT is fulfilling the CPG’s required 18.07% non-federal share (match) using Transportation Development Credits as permitted by 23 CFR 120(j) and FTA C 8100.1D.”

PUBLIC INVOLVEMENT PROCESS

The development of the UPWP has been subject to public review and comment and is consistent with the Collier MPO’s adopted Public Participation Plan (PPP). The draft is sent to the TAC and CAC for review, announced on the Collier MPO website and sent to interested parties via email to the MPO’s listserv on the date the TAC/CAC agenda packets are posted and distributed.

MPO staff responds in writing to input received from the public and all comments received from the public, advisory committee members and Board members are memorialized and addressed in this document. All comments received, including from FHWA, FTA, and FDOT have been addressed and incorporated into Appendix D of the final document.

A draft of this UPWP was endorsed by the Citizens and Technical Advisory Committees on February 28, 2022 and reviewed by the MPO Board on April 8, 2022. The final document was endorsed by the Citizens and Technical Advisory Committee on April 25, 2022 and approved by the MPO Board on May 13, 2022.

FEDERAL PLANNING FACTORS

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified the following ten planning factors which have been incorporated into the MPO Planning Process and this UPWP:

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

In addition to the planning factors noted above, MAP-21 required that State DOTs and MPOs conduct performance-based planning by tracking performance measures and setting data-driven targets to improve those measures. Performance-based planning ensures the most efficient investment of federal transportation funds by increasing accountability, transparency, and providing for better investment decisions that focus on key outcomes related to seven national goals which include:

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

The FAST Act supplemented the MAP-21 legislation by establishing timelines for State DOTs and MPOs to comply with the requirements of MAP-21. State DOTs are required to establish statewide targets and MPOs have the option to support the statewide targets or adopt their own. The Collier MPO has chosen to support the statewide targets. The transition to performance-based planning is ongoing and has been addressed within the tasks identified in this UPWP, specifically within the LRTP, the TIP, and the TSPR. The Collier MPO intends to coordinate with FDOT and member agencies to fully comply with the performance-based planning requirements.

In November 2021 the Infrastructure Investment and Jobs Act (IIJA) was signed into law. This legislation carries forward the policies, programs, and initiatives established by preceding legislation (FAST Act and MAP-21) to maintain and improve the nation's surface transportation system. The IIJA carries forward and expands on these policies and introduces new policies and programs that address

new and emerging issues that face the nation's transportation system. These issues include mitigating impacts to existing infrastructure due to climate change, developing and maintaining system resiliency, ensuring equity, researching and deploying new technologies, and improving safety for all users.

TABLE 1 – PLANNING FACTOR MATRIX

	Administration	Data Collection	TIP Maintenance & Development	Long Range Planning	Special Projects & Systems Planning	Transit & Transportation Disadvantaged Planning	Regional Coordination	Locally Funded Activities
Federal Planning Factors								
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.			✓	✓	✓	✓	✓	
2. Increase the safety of the transportation system for motorized and non-motorized users.	✓	✓	✓	✓	✓	✓	✓	
3. Increase the security of the transportation system for motorized and non-motorized users.		✓	✓	✓	✓		✓	
4. Increase the accessibility and mobility of people and for freight.		✓	✓	✓	✓	✓	✓	
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	✓	✓	✓	✓	✓	✓	✓	✓
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.		✓	✓	✓	✓	✓	✓	
7. Promote efficient system management and operation.		✓	✓	✓	✓	✓	✓	
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.		✓	✓	✓	✓		✓	
9. Enhance travel and tourism.	✓		✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓	✓		✓	

FEDERAL AND STATE PLANNING EMPHASIS AREAS

STATE PLANNING EMPHASIS AREAS – 2022

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

The Collier MPO has considered the four topics shown below and included them in studies identified in this UPWP.

Safety

The Florida Transportation Plan and the State's Strategic Highway Safety Plan place top priority on safety, with a state target of zero traffic fatalities and serious injuries. In addition to adopting safety targets, the MPOs must show how their Long Range Transportation Plan (LRTP) and priority projects in their Transportation Improvement Program (TIP) support progress toward those targets. The UPWP should consider enhancements to data analyses and community involvement to better inform the identification and prioritization of safety projects.

Equity

Executive Order 14008, *Tackling the Climate Crisis at Home and Abroad*, created the “Justice40 Initiative” that aims to deliver 40 percent of the overall benefits of relevant federal investments to disadvantaged communities. This initiative supports Executive Order 13985, *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*, outlines federal policy and defines equity as the consistent and systematic fair, just, and impartial treatment of individuals. The Florida Transportation Plan seeks transportation choices that improve accessibility and equity by including a key strategy to enhance affordable transportation, service, and information access options for all ages and abilities and throughout underserved communities. The MPOs are key to identifying and implementing improvements based on data-driven project prioritization that considers not only impacts of transportation projects on a community, but also benefits of projects that can enhance opportunities for a community. The UPWP should address approaches to furthering transportation equity.

Resilience

With the passage of the FAST Act, resilience was introduced as a federal planning factor: “Improve the resilience and reliability of the transportation system and mitigate stormwater impacts of surface transportation.” Resilience is defined as the ability to adapt to changing conditions and prepare for, withstand, and recover from disruption. These conditions can encompass a wide variety of environmental, technological, economic, or social impacts.

MPOs can address resilience within their planning processes by leveraging tools such as the FHWA Resilience and Transportation Planning guide and the FDOT Quick Guide: Incorporating Resilience in the MPO LRTP. It should be noted that while these documents focus primarily on the development of MPO LRTPs and TIPs, addressing resilience should be a consideration within every planning document prepared by an MPO. MPOs should place a particular emphasis on coordination with agency partners responsible for natural disaster risk reduction, or who may be developing local resilience planning initiatives. Additionally, MPOs should consider the additional costs associated with reducing vulnerability of the existing transportation infrastructure. Proactive resiliency planning will help the MPO develop planning documents that are ultimately more realistic and cost-effective.

Emerging Mobility

Advances in communication and automation technology result in new mobility options, ranging from automated and connected transport, electric vehicles, ridesharing, and micro-mobility, to flying cars and space travel. These changes may be disruptive and transformational, with impacts to safety, vehicle ownership, travel capacity, vehicle miles traveled, land-use, transportation design, future investment demands, supply chain logistics, economy, and the workforce. Implementation of all seven goals of the Florida Transportation Plan can be furthered through both the transformation of major corridors and hubs and the expansion of transportation infrastructure to embrace and support the adoption of emerging mobility.

The UPWP should recognize the important influence of emerging mobility on the multi-modal transportation system and include related planning studies, collaboration efforts, research, or other activities.

FEDERAL PLANNING EMPHASIS AREAS – 2022

FHWA and FTA have jointly issued PEAs for FY 22 UPWPs. The following items should be considered when developing tasks associated with the UPWP:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice40 in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

TABLE 2 – PLANNING EMPHASIS AREAS

	Administration	Data Collection	TIP Maintenance & Development	Long Range Planning	Special Projects & Systems Planning	Transit & Transportation Disadvantaged Planning	Regional Coordination	Locally Funded Activities
FDOT Planning Emphasis Areas								
1. Safety	✓	✓	✓	✓	✓	✓	✓	
2. Equity	✓	✓		✓	✓	✓	✓	
3. Resilience		✓	✓	✓	✓		✓	
4. Emerging Mobility		✓	✓	✓	✓	✓	✓	
Federal Planning Emphasis Areas								
5. Tackling the climate crisis - Transition to a clean energy, resilient future		✓	✓	✓	✓	✓	✓	
6. Equity and Justice40 in Transportation Planning	✓	✓	✓	✓	✓	✓	✓	
7. Complete Streets	✓	✓	✓	✓	✓	✓	✓	
8. Public Involvement	✓		✓	✓	✓	✓	✓	
9. Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination		✓	✓	✓			✓	
10. Federal Land Management Agency (FLMA) (Coordination)			✓	✓	✓			
11. Planning and Environment Linkages (PEL)			✓	✓	✓	✓	✓	
12. Data in Transportation Planning		✓	✓	✓	✓	✓	✓	

MPO RESOLUTION

The Resolution dated May 13, 2022, signed by the Collier MPO Chair, is available in Appendix E.

ORGANIZATION AND MANAGEMENT OF THE METROPOLITAN PLANNING ORGANIZATION

IDENTIFICATION OF MPO PARTICIPANTS

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

COLLIER COUNTY

Commissioner Rick LoCastro, District 1
Commissioner Chris Hall, District 2
Commissioner Burt Saunders, District 3
Commissioner Dan Kowal, District 4
Commissioner William L. McDaniel, Jr., District 5

CITY OF NAPLES

Council Member Ted Blankenship
Council Member Paul Perry

CITY OF MARCO ISLAND

Council Member Greg Folley

CITY OF EVERGLADES CITY

Council Member Tony Pernas

FLORIDA DEPARTMENT OF TRANSPORTATION

L.K. Nandam, District Secretary, District One

The MPO Board is served by five advisory committees. The advisory committees are summarized as follows:

Technical Advisory Committee (TAC)

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

Citizens Advisory Committee (CAC)

The MPO's CAC is composed of thirteen (13) individuals representing a cross-section of the geographic community and special interests, such as minorities and persons with disabilities. They are recruited to represent the City of Naples, the City of Marco Island, the City of Everglades City and the County Commission Districts of the unincorporated areas of the county. The CAC provides the MPO Board and staff with the citizen's perspective on the multimodal transportation planning process. The CAC is the focal point of the MPO's public involvement process.

Bicycle & Pedestrian Advisory Committee (BPAC)

The MPO's BPAC is composed of twelve (12) at-large voting members representing a wide cross-section of Collier County residents and neighborhoods, bicycle and pedestrian safety professionals, Safe Routes to Schools organizations, transit riders, local bicycle and pedestrian advocacy groups, organizations that encourage active transportation from a community health perspective, and advocates for persons with disabilities and other transportation disadvantaged populations.

The committee is responsible for providing citizen input into the deliberations of bicycle and pedestrian related issues within the community and to advise the MPO on developing a Bicycle and Pedestrian Plan. The BPAC is also involved in recommending priorities for bicycle and pedestrian projects and program implementation.

Congestion Management Committee (CMC)

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

Local Coordinating Board for the Transportation Disadvantaged (LCB)

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

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

OPERATIONAL PROCEDURES AND BYLAWS

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

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

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

EXECUTED AGREEMENTS

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

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15).
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/22) – Agreement for planning funding. (Amended 5/12/23).
- Staff Services Agreement – MPO/Collier County (5/24/22).
- Lease Agreement – MPO/Collier County (5/24/22).
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09).
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14) *Requested updates to boilerplate. Will update when boilerplate agreement has been updated to new federal law.*
- Public Transit Grant Agreement (G1J00) – FDOT/MPO (expires 12/31/23).
- Public Transit Grant Agreement (G1V40) – FDOT/MPO (expires 12/31/24).
- Public Transit Grant Agreement (G2594) – FDOT/MPO (expires 12/31/24).
- Grant Agreement Under the FY 2022 Safe Streets and Roads for All Grant Program (693JJ32440059) – USDOT/MPO (10/26/23).

These agreements are currently under review and will be updated as appropriate. Current executed agreements can be accessed by visiting the Collier MPO website at <https://www.colliermmpo.org/mpo-agreements-resolutions/>.

CERTIFICATIONS AND ASSURANCES

All required certifications and assurances are included in this document in Appendix C.

UPWP TASK OVERVIEW

The FY 2022/23-2023/24 UPWP covers the fiscal years starting July 1, 2022 and ending June 30, 2024. The specific planning activities to be undertaken over the next two years by MPO staff are organized into eight tasks, each of which includes individual activities. A brief overview of each of these tasks is provided below:

1. **Administration**

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included. This task will include any necessary updates to agreements or documents related to the 2020 Census.

2. **Data Collection / Development**

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

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

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

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

UPWP TASK OVERVIEW (cont.)

4. Long Range Planning

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

5. Special Projects and Systems Planning

This task includes various recurring and non-recurring planning projects, including bicycle and pedestrian planning support and congestion management planning. Complete Streets planning, and Bicycle and Pedestrian planning and support are conducted in order to provide a balanced transportation system to ensure that non-motorized travel options are safe, convenient and offer recreational opportunities.

6. Transit & Transportation Disadvantaged Planning

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

7. Regional Coordination

This task provides for the creation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines to ensure the coordination of transportation planning and policy activities in FDOT District One. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

8. Locally Funded Activities

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

TASK 1 ADMINISTRATION

PURPOSE:

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

PREVIOUS WORK:

- Ongoing administrative activities
- Staff support for MPO Board and Committee meetings
- Develop and Update the UPWP
- Update Staff Services Agreement and Lease Agreement
- Public Involvement activities in compliance with the Public Participation Plan
- Procurement Activities
- Quarterly invoicing request
- Monthly invoicing activities
- Update to Public Participation Plan in 2020
- Maintained MPO website
- Strategic Plan and Annual Report

REQUIRED ACTIVITIES:

- Administer MPO Governing Board meetings and all Advisory Committee meetings including meeting advertisement and the preparation of minutes and agenda packages.
- Attend training at conferences, workshops, etc. (MPO staff and Governing Board members) Attend business meetings as required. Including but not limited to FDOT meetings, Title VI, ADA and Environmental Justice training opportunities.
- Perform grant and financial tasks including preparing grant agreements, grant compliance tasks, grant reimbursements, timekeeping, inventory, contract management, invoice payment.
- Purchase of office supplies, computers, printers, software, and audio-visual equipment.
- Rental lease payments for office space and MPO vehicle.
- Monthly payments for phone system, cell phones, website hosting, postage (monthly and annual permit) and administrative functions to run the MPO.
- Payment for MPO insurance.
- Participate in joint FDOT/MPO annual certification reviews and in Federal TMA reviews.
- Procure services, supplies, and equipment (including office supplies, printers, computers, iPads, software purchase and licensing, and audio-visual equipment. This includes preparation of Request for Proposals, Request for Professional Services, purchase orders, contracts, etc. Lease of necessary office equipment (printers, copiers, etc.).
- Review and maintain existing agreements, by-laws, and COOP. Modify as necessary to stay in compliance with federal/state rules and laws.

- Prepare and adopt the two-year UPWP; process modifications and amendments; submit progress reports and invoices.
- Monitor and update the annual Strategic Plan and Annual Report.
- Maintain the Public Participation Plan (PPP) and update as necessary. Conduct all activities to maintain compliance with plan including to maintain and update website, legal ads, press releases, etc.
- Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Product/Deliverable(s)	Target Date
Administer MPO Governing Board and Advisory Committee meetings.	Ongoing
Progress Reports and Invoices to FDOT	Quarterly
Amendments and Modifications to FY 23/24 UPWP	As Needed
Draft FY 25/26 UPWP	March 2024
Final FY 25/26 UPWP	May 2024
Strategic Plan and Annual Report	October - Annually
Joint FDOT/MPO annual certification reviews.	Spring 2023/Spring 2024
Prepare for the 2024 Federal Certification review.	Summer 2024
Public Participation Plan (PPP) - Update as necessary.	Ongoing
Agenda packages and public notices for MPO Board and advisory committees	Monthly
Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.	Annually
Updated Bylaws, COOP, and MPO Agreements	As needed

RESPONSIBLE AGENCY: **Collier MPO, Consultant Services**

Task 1 - Financial Tables

Task 1 - Administration Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$275,000	\$0	\$0	\$0	\$275,000
	Subtotal:	\$275,000	\$0	\$0	\$0	\$275,000
B. Consultant Services						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	General Support	\$75,000	\$0	\$0	\$0	\$75,000
	Subtotal:	\$80,000	\$0	\$0	\$0	\$80,000
C. Travel						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
D. Other Direct Expenses						
	Building or room Rental/lease	\$17,000	\$0	\$0	\$0	\$17,000
	Insurance	\$6,000	\$0	\$0	\$0	\$6,000
	Cellular Telephone Access and expenses	\$3,600	\$0	\$0	\$0	\$3,600
	General Copying Expenses, equipment lease and purchase, printing charges, computer purchase, software purchase, repairs and maintenance	\$15,000	\$0	\$0	\$0	\$15,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$53,800	\$0	\$0	\$0	\$53,800
	Total:	\$413,800	\$0	\$0	\$0	\$413,800

Task 1 - Administration						
Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$324,000	\$0	\$0	\$0	\$324,000
	Subtotal:	\$324,000	\$0	\$0	\$0	\$324,000
B. Consultant Services						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	General Support	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$6,000	\$0	\$0	\$0	\$6,000
C. Travel						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
D. Other Direct Expenses						
	Building or room Rental/lease	\$17,000	\$0	\$0	\$0	\$17,000
	Insurance	\$6,000	\$0	\$0	\$0	\$6,000
	Cellular Telephone Access and expenses	\$3,600	\$0	\$0	\$0	\$3,600
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$15,000	\$0	\$0	\$0	\$15,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$53,800	\$0	\$0	\$0	\$53,800
	Total:	\$388,800	\$0	\$0	\$0	\$388,800

TASK 2 DATA COLLECTION / DEVELOPMENT

PURPOSE:

Develop and monitor the multimodal transportation system to preserve capacity, maximize personal mobility and freight movement, ensure user safety and system security, and maintain the transportation system's integrity. Acquire data to evaluate the system's operating efficiency and conditions to assess current needs, validate the MPO's and FDOT D-1 regional transportation planning model, project future travel demand, and identify future improvements. Coordination with local agencies, jurisdictions and municipalities when reviewing and updating the forecasts and plans is essential. Update GIS database to address current conditions that include, but are not limited to functional classification; roadway network for District One Regional Transportation Demand Model; bicycle & pedestrian facilities inventory; and prepare various overlays for analytical purposes. Coordinate with Collier County staff on use of the County's Interactive Growth Model (CIGM) in analyzing amendments and updates to the Long Range Transportation Plan.

PREVIOUS WORK:

- Developed GIS maps for bike/pedestrian planning activities.
- Updated TAZs and socioeconomic data for 2045 LRTP.
- Updated socio-economic data and TAZ structures for the 2045 LRTP Update.
- 2045 Long Range Transportation Plan adoption in 2021.
- Adoption of FY 2022 performance measures.

REQUIRED ACTIVITIES:

- Coordinate with FDOT, local governments, and neighboring MPOs to collect and provide transportation data and information to support MPO, federal, and state planning activities, model development, and performance measures;
- Acquire and analyze data to support performance-based planning efforts such as the Long Range Transportation Plan, MPO Model Development, Transportation Improvement Program, Public Transit Safety Plan, Planning and Corridor Studies, Freight Studies, Complete Streets, Resiliency Studies, Congestion Management Process, etc.;
- Coordinate with federal, state, and local partners to prepare, analyze, and integrate 2020 U.S. Census data into MPO planning activities and efforts;
- Participate in the FDOT Statewide Model Task Force and regional modeling activities to support the FDOT D-1 model development, calibration, validation, and maintenance;
- Collaborate with Collier County to update the County Interactive Growth Model;
- Coordinate with the MPO Congestion Management Committee to evaluate data and data platforms used to analyze system conditions and needs.
- Review functional classifications, boundary information, and TAZ data based on 2020 census.
- Review and provide travel demand model information such as Annual Average Daily Traffic (AADT) and volume-to-capacity ratios for planning documents, other agency and citizen's requests.
- Prepare and maintain GIS files, and prepare and maintain maps.
- Coordinate with County staff on the County's Crash Data Management System (CDMS)

- Analyze bike/ped facilities and crash data.
- Complete equity analysis in preparation for 2050 LRTP.
- Continue coordination with jurisdictions, agencies, and municipalities within Collier County and adjacent to Collier County on community master plans, transportation system plans, multi-modal mobility plans, Local Road Safety Plan etc. and the data used to update and maintain such information.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Task/Deliverable(s)	Target Date
Collier Data for 2020 Validation of the District 1 Regional Planning Model	August 2022
Updated GIS Files and maps	As needed
Coordinate with the County staff on updates to the County Interactive Growth Model (CIGM) so that both entities (County and MPO) are using the most current and accurate TAZ structure and socioeconomic data available	As needed
Equity Analysis	June 2024
Bike/Ped Crash Data Analysis	As needed

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 2 - Financial Tables

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2022/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$15,000	\$0	\$0	\$0	\$15,000
	Subtotal:	\$15,000	\$0	\$0	\$0	\$15,000
B. Consultant Services						
	Contract/Consultant Services/ General Support	\$45,000	\$0	\$0	\$0	\$45,000
	Subtotal	\$45,000	\$0	\$0	\$0	\$45,000
	Total:	\$60,000	\$0	\$0	\$0	\$60,000

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$22,800	\$0	\$0	\$0	\$22,800
	Subtotal:	\$22,800	\$0	\$0	\$0	\$22,800
B. Consultant Services						
	Contract/Consultant Services	\$13,800	\$0	\$0	\$0	\$13,800
	Subtotal	\$13,800	\$0	\$0	\$0	\$13,800
	Total:	\$36,600	\$0	\$0	\$0	\$36,600

TASK 3 TIP MONITORING AND DEVELOPMENT

PURPOSE:

Develop Multimodal Transportation Improvement Programs (TIP) for FY 23/24-27/28 and FY 24/25-28/29 that identify all Federal, State, and locally funded transportation improvements consistent with the requirements of Federal and State laws. Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the TIP as well as new requirements from the Bipartisan Infrastructure Law (BIL). This section also includes transportation system planning tasks related to contingency of operations and short-range transportation planning and programming.

PREVIOUS WORK:

- Coordinated with agencies and jurisdictions on transportation plans and programs.
- Annual preparation of TIP and TIP amendments.
- Annual list of project priorities for inclusion in the TIP.
- Adoption of FY 23-27 TIP

REQUIRED ACTIVITIES

- Develop annual project priorities identifying unfunded highway, transit, bicycle and pedestrian, planning and congestion management projects that are prioritized by the MPO. This activity includes review of applications and associated activities.
- Review FDOT Draft Tentative Work Program and Tentative Work Program for consistency with the LRTP and adopted priorities of the MPO Board.
- Prepare and adopt the TIP. This includes coordinating all efforts with FDOT, local agencies, jurisdictions and the STIP.
- Prepare and process amendments. This includes reviewing amendments for consistency with the TIP and LRTP.
- Coordinate with FDOT and member agencies to address integration of FAST Act Performance Management Measures in performance-based planning.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Task	Target Date
Annual Project Priority Lists	June – Annually
FY 23/24-27/28 TIP FY 24/25-28/29 TIP	June - 2023 June - 2024
TIP Amendments and Modifications	As needed
Adopted Safety Targets and Related Performance Measures	Annually

RESPONSIBLE AGENCY: Collier MPO

Task 3 - Financial Tables

Task 3 - TIP						
Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$10,000
	Subtotal:	\$10,000	\$0	\$0	\$0	\$10,000
B. Consultant Services						
	General Support/ Automated TIP	\$20,000	\$0	\$0	\$0	\$20,000
	Subtotal:	\$20,000	\$0	\$0	\$0	\$20,000
	Total:	\$30,000	\$0	\$0	\$0	\$30,000

Task 3 - TIP						
Estimated Budget Detail for FY 23/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$26,500	\$0	\$0	\$0	\$26,500
	Subtotal:	\$26,500	\$0	\$0	\$0	\$26,500
B. Consultant Services						
	General Support/ Automated TIP	\$1,000	\$0	\$0	\$0	\$1,000
	Subtotal:	\$1,000	\$0	\$0	\$0	\$1,000
	Total:	\$27,500	\$0	\$0	\$0	\$27,500

TASK 4 LONG RANGE PLANNING

PURPOSE:

To begin the update to the 2050 Long Range Transportation Plan and to continue to evaluate plans and programs for consistency with the 2045 Long Range Transportation Plan (LRTP) during development of the plan. FAST Act Performance measures will be integrated into the 2045 LRTP as required. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, TIP, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

- Prepared and adopted 2045 LRTP. Transmitted to FDOT
- Began collecting base year data for 2050 LRTP.
- Prepared scope of work for the 2050 LRTP.

REQUIRED TASKS:

- Review projects and studies as needed for consistency with MPO plans.
- Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to review projects for the ETDM process as they relate to LRTP projects and priorities and to provide project specific comments as part of the ETDM process. Review purpose and needs statements for projects and provide comments.
- Attend meetings and participate on committees of FDOT District 1 Regional Transportation/Planning Model (RPM) Coordinating Committee, GIS Users Groups, Florida Standard Urban Transportation Model Structure (FSUTMS) Users Groups, and others as needed. Participate in FSUTMS training.
- Participate in freight planning, including updates to the regional freight plan, participation in various freight committees, and coordination with freight stakeholder.
- Participate in on-going studies related to resiliency. Monitor regional and local studies currently underway.
- Prepare any required amendments or updates to the 2045 LRTP as required.
- Begin coordination and development of the 2050 LRTP.
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete any required updates to the 2045 LRTP and the 2050 LRTP.
- Coordinate with County and Municipalities to review and comment on Local policy issues, such as Land Development Code and Growth Management Plan regulations as it relates to the Long Range Transportation Plan.

End Task/Deliverable(s)	Target Date
2045 LRTP Amendments	As needed
Data Collection – 2020 Model Validation for 2050 LRTP	September 2022
Socio-Economic forecasts for the 2050 LRTP	June 2024
Public Participation Plan for 2050 LRTP	June 2024
2050 Revenue Projections	June 2024

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 4 - Financial Tables

Task 4 – Long Range Planning Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$30,000
	Subtotal:	\$30,000	\$0	\$0	\$0	\$30,000
B. Consultant Services						
	L RTP	\$28,543	\$250,000	\$0	\$0	\$278,543
	Subtotal:	\$28,543	\$250,000	\$0	\$0	\$278,543
	Total:	\$58,543	\$250,000	\$0	\$0	\$308,543

Task 4 – Long Range Planning Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$24,600	\$0	\$0	\$0	\$24,600
	Subtotal:	\$24,600	\$0	\$0	\$0	\$24,600
B. Consultant Services						
	L RTP	\$6,846	\$350,000	\$0	\$0	\$356,846
	Subtotal:	\$6,846	\$350,000	\$0	\$0	\$356,846
	Total:	\$31,446	\$350,000	\$0	\$0	\$381,446

TASK 5 SPECIAL PROJECTS AND SYSTEMS PLANNING

PURPOSE:

To complete various recurring and non-recurring planning projects. These projects will assist in providing a balanced, multimodal transportation system.

PREVIOUS WORK:

- Annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate the need for bicycle and pedestrian facilities on State roads.
- Completed first Transportation System Performance Report.
- Began Congestion Management Process Update, which will continue into this UPWP for completion.
- Completed first Local Road Safety Plan.

REQUIRED TASKS:

- Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations as appropriate.
- Coordinate with FDOT and member agencies to address continued integration of Performance Management measures into Bicycle and Pedestrian Planning and Congestion Management Planning.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

Bicycle/Pedestrian Planning

- Participate in special events that promote bicycle/pedestrian activities and safety education.
- Participate in meetings/workshops related to bicycle/pedestrian initiatives, including those hosted by FDOT, FHWA, CTST, Naples Pathway Coalition, Blue Zones, Healthy Community Coalition of Collier County, and other agencies.
- Coordinate with FDOT and local governments to ensure that roadway expansion and retrofit projects work towards meeting the bicycle/pedestrian goals identified in the Bicycle and Pedestrian Master Plan.
- Maintain and update the current Bicycle Pedestrian Master Plan as needed, and prior to the LRTP update.
- Depending on new federal and state guidance, prepare documents to address one or more of the following programs:
 - Vision Zero Action Plan
 - Safe Streets for All (SS4A)
 - Complete Streets
 - Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Prepare updates to SUNTrail maps as opportunity arises.

Congestion Management Planning

- Complete the Congestion Management Process Update.
- Prepare an updated Transportation System Performance Report.
- Attend Lee TMOC and Collier/Lee/Charlotte TIM Team to the extent feasible.
- Attend and participate in technical meetings and workshops related to the CMC, CMP and congestion relief strategies.
- Work toward the completion of a Safe Streets For All Action Plan.
- Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.

End Task/Deliverable	Target Date
Congestion Management Process Update	December 2022
Safe Streets for All (SS4A) Comprehensive Safety Action Plan	November 2025
Proposed revisions to SUNTrails Map	As needed
Safe Routes to School Program applications and prepare letters of support	As needed
Collier Bicycle/Pedestrian Facility Map Update	As needed
Bike/Ped Master Plan Update	June 2025

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

COMPLETE STREETS ALLOCATION:

Collier MPO is required to allocate 2.5% of its PL funding toward Complete Streets. Many MPO tasks and projects encompass Complete Streets. A table showing the required allocation amount and examples of MPO tasks and projects that satisfy the Complete Streets requirement is set forth below:

FY 22/23 PL allocation	Complete Streets Allocation (2.5%)	Complete Streets Tasks and Projects
\$884,336	\$22,108.40	Bike/Ped Master Plan - \$67,133
FY 23/24 PL allocation		
\$811,641	\$20,291.03	Bike/Ped Master Plan - \$54,925

Task 5 – Financial Tables

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2022/23					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$26,000	\$0	\$0	\$0	\$26,000
Subtotal:	\$26,000	\$0	\$0	\$0	\$26,000
B. Consultant Services					
General Support	\$20,000	\$0	\$0	\$0	\$20,000
Congestion Management Process Update	\$20,000	\$0	\$0	\$0	\$20,000
Transportation System Performance Report	\$0	\$100,000	\$0	\$0	\$100,000
Bike/Ped Master Plan	\$67,133	\$0	\$0	\$0	\$67,133
Subtotal:	\$107,133	\$100,000	\$0	\$0	\$207,133
Total:	\$133,133	\$100,000	\$0	\$0	\$233,133

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2023/24							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	USDOT (SS4A)	Local Funds (including Carryover)	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$71,500	\$0	\$0	\$0	\$0	\$0	\$71,500
Subtotal:	\$71,500	\$0	\$0	\$0	\$0	\$0	\$71,500
B. Consultant Services							
General Support	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Bike/Ped Master Plan	\$54,925	\$0	\$0	\$0	\$0	\$0	\$54,925
SS4A Safety Action Plan	\$0	\$0	\$0	\$0	\$200,000	\$50,000	\$250,000
Subtotal:	\$55,925	\$0	\$0	\$0	\$200,000	\$50,000	\$305,925
Total:	\$127,425	\$0	\$0	\$0	\$200,000	\$50,000	\$377,425

TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To provide the necessary resources to support a multimodal transportation system in the Collier MPO area. This task includes beginning the Transit Development Plan, the 2050 Long Range Transportation Plan, a multimodal TIP and other plans, programs and technical studies relating to public transportation. This task includes coordination with the transit agency for the reporting of transit asset management target measures and target setting for the required Public Transit Safety Agency Plan. In addition, this task includes overseeing and providing planning services for a coordinated Transportation Disadvantaged (TD) Program in Collier County, in accordance with Chapter 427 of the Florida Statutes (FS) and Florida Administrative Code (F.A.C.) Rule 41-2.

PREVIOUS WORK

- TDP Major Update
- Park and Ride Study
- Transit Impact Analysis
- Coordinated with PTNE to review and adopt the Transit Asset Management Performance Measures for the Collier Metropolitan Area.
- Ongoing transit and transportation disadvantaged coordination between the Collier MPO and PTNE.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.
- TDSP Minor Update
- Community Transportation Coordinator (CTC) Evaluation
- Annual TD Planning Grant Requirements

REQUIRED TASKS:

- Conduct and maintain the operations of the MPO including providing administrative support activities such as financial management, contract management, public outreach, personnel matters, procurement of equipment and supplies and general management of Transit Planning at the system level within the MPO.
- MPO staff, Board, and PTNE staff will participate in meetings, trainings, workshops, or seminars related to fixed route which may include fixed routes, ADA or paratransit service.
- Prepare necessary progress reports and requests for reimbursement for Public Transit Grant Agreements. Participate in quarterly coordination meetings with FDOT to discuss status of agreements.
- Participate in quarterly coordination meetings with FDOT to discuss transit issues.
- Project Management and Consultant Services to complete the Transit Development Plan Major Update. Provide comments on the annual reports of the Transit Development Plan prepared by PTNE.
- Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan.

- Project Management and Consultant Services to complete a Zero-Emission Fleet Transition Plan for Collier Area Transit.
- Consultant and staff services to conduct a Regional Fares/Services study which was identified as a part of the TDP major update.
- Coordinate with PTNE to identify Transit Priorities, review priorities for consistency with the TDP and LRTP.
- Complete designation of CTC in coordination with Commission for Transportation for Disadvantaged (CTD).
- Staff support to the LCB, including preparation of agendas, preparation of meeting materials including legal advertisements of meetings.
- Complete TD activities as required by TD Planning Grant, including annual updates to TDSP and major TDSP update, CTC Evaluation, annual review of bylaws, completion of LCB training, public workshop, etc.
- Prepare and submit grant application for TD Planning Grant. Execute grant agreement and prepare necessary progress reports and requests for reimbursement by the CTD.

End Task/Deliverable(s)	Target Date
Participation in meetings, trainings, workshops, or seminars (TD and Transit)	As needed
Regional Fares/Services Study	March 2024
Transit Development Plan (TDP) Major Update	September 2025
TDP Annual Report (Prepared by PTNE)– Provide Comments	Annually
Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan	As directed by FDOT
Adopted Transit Priorities	June - Annually
Zero Emission Transition Plan	June 2025
TD Grant Application and Agreement	Annually
LCB Meetings	Quarterly
Minor TDSP Update	May 2023
CTC Designation	June 2023
Major TDSP Update	October 2023
CTC Evaluation	May - Annually

RESPONSIBLE AGENCY: Collier MPO, Collier County PTNE, Consultant Services

Task 6 - Financial Tables

Task 6 - Transit & TD Planning							
Budget Detail for FY 2022/23							
Budget Category & Description	FHWA PL	FTA 5305 (FY 21)	FTA 5305 (FY 22)	FTA 5307 (FY 22)	Trans. Disad.	Total	FTA 5305 Soft Match for FY 21 and FY 22
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$11,000	\$26,524	\$24,000	\$0	\$22,084	\$83,608	\$12,631
Subtotal:	\$11,000	\$26,524	\$24,000	\$0	\$22,084	\$83,608	\$12,631
B. Consultant Services							
Regional Fares and Service Study	\$0	\$38,984	\$89,995	\$0	\$0	\$128,979	\$32,245
TDSP Major Update	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0
TDP Major Update	\$61,340	\$0	\$0	\$0	\$0	\$61,340	\$0
Zero Emission Transition Plan	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000	\$15,000
Subtotal:	\$136,340	\$98,984	\$89,995	\$60,000	\$0	\$385,319	\$47,245
C. Travel							
MPO Staff and PTNE staff attendance at training and conferences	\$9,000	\$2,000	\$9,600	\$0	\$2,000	\$22,600	\$2,900
Subtotal:	\$9,000	\$2,000	\$9,600	\$0	\$2,000	\$22,600	\$2,900
D. Other Direct Expenses							
Website	\$0	\$0	\$240	\$0	\$0	\$240	\$60
Legal Ads	\$0	\$0	\$0	\$0	\$2,760	\$2,760	\$0
Fed Ex/ Postage	\$120	\$120	\$80	\$0	\$1,110	\$1,430	\$50
Office Supplies	\$400	\$400	\$800	\$0	\$0	\$1,600	\$300
Subtotal:	\$520	\$520	\$1,120	\$0	\$3,870	\$6,030	\$410
Total:	\$156,860	\$128,028	\$124,715	\$60,000	\$27,954	\$497,557	\$63,186

Task 6 - Transit & TD Planning Budget Detail for FY 2023/24			
Budget Category & Description	FHWA PL	Trans. Disad.	Total
A. Personnel Services			
MPO staff salaries, fringe benefits, and other deductions	\$22,800	\$22,895	\$45,695
Subtotal:	\$22,800	\$22,895	\$45,695
B. Consultant Services			
TDSP Major Update	\$2,667	\$0	\$2,667
TDP Major Update	\$123,883	\$0	\$123,883
Subtotal:	\$126,550	\$0	\$126,550
C. Travel			
MPO Staff and PTNE staff attendance at training and conferences	\$7,000	\$2,500	\$9,500
Subtotal:	\$7,000	\$2,500	\$9,500
D. Other Direct Expenses			
Website	\$0	\$0	\$0
Legal Ads	\$0	\$2,760	\$2,760
Fed Ex/ Postage	\$120	\$1,110	\$1,230
Office Supplies	\$400	\$0	\$400
Subtotal:	\$520	\$3,870	\$4,390
Total:	\$156,870	\$29,265	\$186,135

TASK 7 REGIONAL COORDINATION

PURPOSE:

Provide for the continuation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines. To provide training to MPO staff, Board members and advisory committee members to support transportation planning and policy activities in the region.

PREVIOUS WORK:

- Represented the MPO at local, regional, State and Federal meetings, including quarterly Metropolitan Planning Organization Advisory Council (MPOAC) meetings and Coordinated Urban Transportation Studies (CUTS) meetings.
- Submitted freight projects to MPOAC for prioritization.
- Attendance at Lee MPO TAC and TMOC meetings.
- Conducted Joint Lee/Collier BPAC, CAC, TAC and MPO meets as needed.
- Updated Joint TRIP priorities and regional priorities with Lee County and submitted to FDOT.

REQUIRED ACTIVITIES:

- Conduct Joint Lee/Collier BPAC, CAC, TAC and MPO meetings as needed.
- Staff and MPO Board attend MPOAC meetings and workshops, including freight meetings, noteworthy practices meetings, and MPOAC weekend institute for Governing Board members.
- Staff participate in CUTS meetings and host as required.
- Participate in Lee MPO TAC, BPAC, and TMOC meetings.
- Monitor and participate in statewide plans and programs, including but not limited to FTP, SIS, and Vision Zero.
- Attendance at state and local conferences/meetings on Collier MPO related issues provided by FDOT, FHWA, NHI, USDOT, NTI, etc.
- Monitor and update joint priorities (TRIP, SIS, enhancement, SUNTrail) as necessary. Rank and prioritize for funding.
- Analysis of State and Federal laws and regulations for MPOs, committees and local government officials to aid them in the application of regional transportation policy strategies.
- Coordinate with municipalities to review local plans for consistency with MPO plans.
- Participate in regional freight workshops and seminars.
- Prepare and submit freight priorities as requested.

End Task/Deliverable(s)	Target Date
MPOAC Meeting Participation	Quarterly
CUTS Meeting Participation	Quarterly
Joint Priorities (TRIP, SIS, etc)	Annually – As requested by FDOT
Joint Lee/Collier MPO Meetings	Annually – As needed
Freight Priorities to MPOAC	As requested

RESPONSIBLE AGENCY: Collier MPO

Task 7 - Financial Tables

Task 7- Regional Coordination Estimated Budget Detail for FY 2022/23					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	0	0	\$25,000
Subtotal:	\$25,000	\$0	\$0	\$0	\$25,000
B. Travel					
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$7,000
Subtotal:	\$7,000	\$0	\$0	\$0	\$7,000
Total:	\$32,000	\$0	\$0	\$0	\$32,000

Task 7- Regional Coordination Estimated Budget Detail for FY 2023/24					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$36,000	\$0	0	0	\$36,000
Subtotal:	\$36,000	\$0	\$0	\$0	\$36,000
B. Travel					
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$7,000
Subtotal:	\$7,000	\$0	\$0	\$0	\$7,000
Total:	\$43,000	\$0	\$0	\$0	\$43,000

TASK 8 LOCALLY FUNDED ACTIVITIES

PURPOSE:

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

PREVIOUS WORK:

- Reimbursement of travel and training expenses not eligible for reimbursement from the FHWA PL, TD or FTA Section 5305(d) Grants.
- Payment for staff time to attend safety training and HR training required by Collier County.

REQUIRED TASKS:

End Task/ Deliverable(s)	Target Date
Prepare resolutions and policy positions	As needed
Participate in Collier County required Safety and HR training courses	As needed
Payment of any shortfall of consultant or personnel costs or any invoices not eligible for grant reimbursement.	As needed

RESPONSIBLE AGENCY: Collier MPO

Task 8 - Financial Tables

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2022/23						
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Local	Total
A. Miscellaneous Expenses						
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$8,000	\$8,000

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2023/24						
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Local	Total
A. Miscellaneous Expenses						
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$8,000	\$8,000

SUMMARY TABLES

TABLE 3 – FY 2022/23 AGENCY PARTICIPATION

Task #	Task Description	FHWA	FHWA	FTA Section 5305 (FY 21)	FTA Section 5305(FY 22)	FTA Section 5307 (FY 22)	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
		CPG	CPG	GI V40	G2594						
		PL	SU	Soft Match	Soft Match						
1	Administration	\$ 413,800		\$ -			\$ 91,265	\$ -	\$ -	\$ 505,065	\$ 80,000
2	Data Collection/ Development	\$ 60,000		\$ -			\$ 13,233	\$ -	\$ -	\$ 73,233	\$ 45,000
3	Transportation Improvement Program (TIP)	\$ 30,000		\$ -			\$ 6,617	\$ -	\$ -	\$ 36,617	\$ 20,000
4	Long Range Planning	\$ 58,543	\$ 250,000	\$ -			\$ 12,912	\$ -	\$ -	\$ 321,455	\$ 278,543
5	Special Projects and Systems Planning	\$ 133,133	\$ 100,000	\$ -			\$ 29,363	\$ -	\$ -	\$ 262,496	\$ 207,133
6	Transit and Transportation Disadvantaged	\$ 156,860		\$ 128,028	\$ 124,715	\$60,000	\$ 97,782		\$ 27,954	\$ 595,339	\$ 385,319
7	Regional Coordination	\$ 32,000		\$ -			\$ 7,058	\$ -	\$ -	\$ 39,058	\$ -
8	Locally Funded Activities	\$ -		\$ -			\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2022/23 funds for all tasks	\$ 884,336	\$ 350,000	\$ 128,028	\$ 124,715	\$ 60,000	\$ 258,230	\$ 8,000	\$ 27,954	\$ 1,841,263	
	Total De-obligation from prior fiscal years	\$ -		\$ -			\$ -	\$ -	\$ -	\$ -	
	Total cost, including carryover, for all tasks	\$ 884,336	\$ 350,000	\$ 128,028	\$ 124,715	\$ 60,000	\$ 258,230	\$ 8,000	\$ 27,954	\$ 1,841,263	\$ 1,015,995

	FHWA PL	FHWA SU	FTA 5307	FDOT	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -			\$ 258,230	\$ -		\$ -	\$ -	\$ -	\$ 258,230
FY 2022/23 Funding	\$ 884,336	\$ 350,000	\$ 60,000		\$ 27,954		\$ -	\$ -	\$ -	\$ 1,322,290
FY 2022/23 Local Funding	\$ -		\$ -	\$ -		\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover *	\$ -		\$ 252,743	\$ -				\$ -		\$ 252,743
De-Obligation from Prior Fiscal Years			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 884,336	\$ 350,000	\$ 312,743	\$ 258,230	\$ 27,954	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 1,841,263

(1) For FY 2022/2023, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share.

The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

* - FTA Section 5305 includes FY 21 and FY 22 funding

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

TABLE 4 – FY 2022/23 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	FTA 5305 Carryforward	FTA Section 5307 (FY 22)	FDOT Soft Match	Total Federal Funding	State TD Trust	Local Funding	Total
1	Administration	\$ 413,800				\$ 91,265	\$ 413,800	\$ -	\$ -	\$ 505,065
2	Data Collection/Development	\$ 60,000				\$ 13,233	\$ 60,000	\$ -	\$ -	\$ 73,233
3	Transportation Improvement Program (TIP)	\$ 30,000				\$ 6,617	\$ 30,000	\$ -	\$ -	\$ 36,617
4	Long Range Planning	\$ 58,543	\$ 250,000			\$ 12,912	\$ 308,543	\$ -	\$ -	\$ 321,455
5	Special Projects and Systems Planning	\$ 133,133	\$ 100,000			\$ 29,363	\$ 233,133	\$ -	\$ -	\$ 262,496
6	Transit and Transportation Disadvantaged	\$ 156,860		\$ 252,743	\$ 60,000	\$ 97,782	\$ 156,860	\$ 27,954		\$ 595,339
7	Regional Coordination	\$ 32,000				\$ 7,058	\$ 32,000	\$ -	\$ -	\$ 39,058
8	Locally Funded Activities for all tasks	\$ -				\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
		\$ 884,336	\$ 350,000	\$ 252,743	\$ 60,000	\$ 258,230	\$ 1,234,336	\$ 27,954	\$ 8,000	\$ 1,841,263
	State Support/Match for MPO (1)	\$ -	\$ -			\$ 258,230	\$ -	\$ -		\$ 258,230
	FY 2022/23 Funding	\$ 884,336	\$ 350,000		\$ 60,000	\$ -	\$ -	\$ 27,954		\$ 1,322,290
	FY 2022/23 Local Funding	\$ -	\$ -			\$ -	\$ -		\$ 8,000	\$ 8,000
	Roll Forward from Prior Fiscal Year			\$ 252,743		\$ -	\$ -	\$ -		\$ 252,743
	Total cost, including carryover, for a	\$ 884,336	\$ 350,000	\$ 252,743	\$ 60,000	\$ 258,230	\$ 1,234,336	\$ 27,954	\$ 8,000	\$ 1,841,263

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

TABLE 5 – FY 2023/24 AGENCY PARTICIPATION

Task #	Task Description	FHWA	FHWA	USDOT	Local Match	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
		CPG	CPG	SS4A	SS4A					
		PL	SU							
1	Administration	\$ 388,800	\$ -	\$ -	\$ -	\$ 81,340	\$ -	\$ -	\$ 470,140	\$ 6,000
2	Data Collection/ Development	\$ 36,600	\$ -	\$ -	\$ -	\$ 8,822	\$ -	\$ -	\$ 45,422	\$ 13,800
3	Transportation Improvement Program (TIP)	\$ 27,500	\$ -	\$ -	\$ -	\$ 6,617	\$ -	\$ -	\$ 34,117	\$ 1,000
4	Long Range Planning	\$ 31,446	\$ 350,000	\$ -	\$ -	\$ 7,465	\$ -	\$ -	\$ 388,911	\$ 356,846
5	Special Projects and Systems Planning	\$ 127,425	\$ -	\$ 200,000	\$ 50,000	\$ 29,758	\$ -	\$ -	\$ 407,183	\$ 305,925
6	Transit and Transportation Disadvantaged	\$ 156,870	\$ -	\$ -	\$ -	\$ 35,084	\$ -	\$ 29,265	\$ 221,219	\$ 126,550
7	Regional Coordination	\$ 43,000	\$ -	\$ -	\$ -	\$ 9,925	\$ -	\$ -	\$ 52,925	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2023/24 funds for all tasks	\$ 811,641	\$ 350,000	\$ 200,000	\$ 50,000	\$ 179,011	\$ 8,000	\$ 29,265	\$ 1,627,917	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$811,641	\$350,000	\$200,000	\$50,000	\$179,011	\$ 8,000	\$29,265	\$ 1,627,917	\$ 810,121

	FHWA PL	FHWA SU	FDOT	USDOT	TD Trust	Collier County	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ -	\$ 179,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,011
FY 2023/24 Funding	\$ 811,641	\$ 350,000	\$ -	\$ 200,000	\$ 29,265	\$ -	\$ -	\$ -	\$ -	\$ 1,390,906
FY 2023/24 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
FY 2023/24 Collier County Match for SS4A	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
MPO Local Funding Carryover-SS4A Match	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
De-Obligation from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carry over, for all tasks	\$811,641	\$350,000	\$179,011	\$250,000	\$29,265	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 1,627,917

(1) For FY 2023/2024, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share.
The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

TABLE 6 – FY 2023/24 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	USDOT Federal (SS4A)	FDOT Soft Match	Total Federal Funding	State TD Trust	Local Funding	Total
1	Administration	\$ 388,800			\$ 81,340	\$ 388,800	\$ -	\$ -	\$ 470,140
2	Data Collection/Development	\$ 36,600			\$ 8,822	\$ 36,600	\$ -	\$ -	\$ 45,422
3	Transportation Improvement Program (TIP)	\$ 27,500			\$ 6,617	\$ 27,500	\$ -	\$ -	\$ 34,117
4	Long Range Planning	\$ 31,446	\$ 350,000		\$ 7,465	\$ 381,446	\$ -	\$ -	\$ 388,911
5	Special Projects and Systems Planning	\$ 127,425	\$ -	\$ 200,000	\$ 29,758	\$ 327,425	\$ -	\$ 50,000	\$ 407,183
6	Transit and Transportation Disadvantaged	\$ 156,870			\$ 35,084	\$ 156,870	\$ 29,265		\$ 221,219
7	Regional Coordination	\$ 43,000			\$ 9,925	\$ 43,000	\$ -	\$ -	\$ 52,925
8	Locally Funded Activities	\$ -			\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2023/24 funds for all tasks	\$ 811,641	\$ 350,000		\$ 179,011	\$ 1,361,641	\$ 29,265	\$ 58,000	\$ 1,627,917
	State Support/Match for MPO (1)	\$ -	\$ -		\$ 179,011	\$ -	\$ -		\$ 179,011
	FY 2023/24 Funding	\$ 811,641	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ 29,265		\$ 1,390,906
	FY 2023/24 Local Funding	\$ -	\$ -	\$ 40,000	\$ -	\$ -		\$ 8,000	\$ 48,000
	Carryover for SS4A Match- MPO Local Funds from prior FYs			\$ 10,000					\$ 10,000
	Total cost, including carryover, for all tasks	\$ 811,641	\$ 350,000	\$ 250,000	\$ 179,011	\$ 1,361,641	\$ 29,265	\$ 8,000	\$ 1,627,917

EXECUTIVE SUMMARY
DISTRIBUTION ITEMS
ITEM 10B

Administrative Modification to the FY 2024-2028 Transportation Improvement Program (TIP) – Collier County Scour Countermeasure at Various Locations

OBJECTIVE: For the Committee to receive a copy of an administrative modification to the FY 2024-2028 TIP.

CONSIDERATIONS: Collier MPO staff discovered an error in the project sheets in the FY 2024-2028 TIP. Two project sheets were created for a single project, one with and one without the project segment number. These have been combined into a single project sheet:

435043-1 Collier County Scour Countermeasure at Various Locations

The administrative modification, including the signature page and combined project sheet, is shown in **Attachment 1**.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, PMP, Principal Planner

ATTACHMENT(S):


1. Administrative Modification to FY 2024-2028 TIP; Project No. 435043-1 Collier County Scour Countermeasure at Various Locations

**Administrative Modification for MPO Executive Director Approval
to the FY 2024 through FY 2028 TIP**

<u>Action</u>	<u>FPN</u>	<u>Project Name</u>	<u>Requested By</u>
Combine project sheets due to a data entry error. Sheets were separated because an entry did not have the segment-1 included.	435043-1 and 435043	Collier County Scour Countermeasure at Various Locations	Collier MPO staff

Total Project Cost: \$1,889,096
Responsible Agency: Collier County
TIP Reference: Appendix K
LRTP Reference Page: P6-18

COLLIER METROPOLITAN
PLANNING ORGANIZATION

Approved By: 

Date: 5/1/24

Anne McLaughlin, MPO Executive Director

COLLIER MPO FY 2024 - 2028 TIP



435043-1	COLLIER COUNTY SCOUR COUNTERMEASURE AT VARIOUS LOCATIONS
Project Description	
Type of Work Description	BRIDGE-REPAIR/REHABILITATION
Responsible Agency	MANAGED BY FDOT
Project Length	29.362
SIS	No
2045 LRTP	P6-18

<u>Fund</u>	<u>Phase</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
BRRP	CST	\$0.00	\$1,683,806.00	\$0.00	\$0.00	\$0.00	\$1,683,806.00
BRRP	PE	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
DIH	CST	\$0.00	\$5,290.00	\$0.00	\$0.00	\$0.00	\$5,290.00
		\$200,000.00	\$1,689,096.00	\$0.00	\$0.00	\$0.00	\$1,889,096.00

EXECUTIVE SUMMARY
DISTRIBUTION ITEMS
ITEM 10C

Amendment to the FY 2024-2028 Transportation Improvement Program and Subsequent Administrative Modification – Naples Manor Sidewalks

OBJECTIVE: For the Committee to receive a copy of the an amendment to the FY 24-28 Transportation Improvement Program (TIP) brought to MPO Board for approval at their May 10 meeting, and corresponding modification, for Naples Manor Sidewalks.

CONSIDERATIONS: The Florida Department of Transportation (FDOT) requested the Collier MPO to amend its FY 2024-2028 TIP to add a new segment 2 to the Naples Manor Sidewalks project currently in the TIP:

- **448129-2:** Naples Manor Sidewalk – Various Location 4 Segments

FDOT submitted the request after the Technical and Citizens Advisory Committees met on April 22. The MPO’s Public Participation Plan, under “Exceptions to Notification Commitments,” allows staff to bring proposed actions forward to the MPO Board that the TAC and CAC have not had the opportunity to review and comment on when responding to a request from FDOT to act quickly.

The public comment period began on April 24, 2024, and ended with the MPO Board meeting on May 10, 2024:

- Public comment period announced on the MPO website; and
- Distributed via e-mail to applicable list-serve(s).

Following this action, FDOT asked the Collier MPO to adjust the funding amounts for the original project as an administrative modification to the FY 2024-2028 TIP:

- **448129-1:** Naples Manor Sidewalk – Various Location 4 Segments

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, PMP, CFM, Principal Planner

ATTACHMENTS:

1. MPO Resolution 2024-07, including Exhibits 1 and 2
2. Administrative Modification to FY 2024-2028 TIP; Project No. 448129-1 Naples Manor Sidewalk - Various Locations, 4 Segments

**MPO RESOLUTION #2024-07
A RESOLUTION OF THE COLLIER METROPOLITAN
PLANNING ORGANIZATION APPROVING
AMENDMENT TO THE FY 2023/24- 2027/28
TRANSPORTATION IMPROVEMENT PROGRAM**

WHEREAS, State and federal statutes, rules and regulations require that each designated Metropolitan Planning Organization develop and adopt a Transportation Improvement Program (“TIP”) and set forth the procedures for doing so; and

WHEREAS, the Collier Metropolitan Planning Organization’s (the “MPO”) TIP may require amending as authorized and required by 23 C.F.R. Part 450 Sections 326, 328, 330, 332 and 334, and by F.S. § 339.175(6), (8) and (13); and

WHEREAS, the Florida Department of Transportation (“FDOT”) requested the Collier MPO to amend its FY 2023/24-2027/28 TIP to add Federal Project Number (“FPN”) 448129-2, as Segment 2 of the Naples Manor Sidewalks project in order to receive federal funds as shown in attached Exhibit 1; and

WHEREAS, FDOT has submitted a letter to the MPO stating that the amendment is necessary to include in the MPO’s TIP to ensure consistency with FDOT’s Work Program, as shown in Exhibit 2; and

WHEREAS, the MPO announced the TIP Amendment on its website, distributed it via e-mail to various list-serves, and followed all of the steps of its Public Participation Plan through the expiration of the public comment period, which terminated with the MPO’s meeting on May 10, 2024; and

WHEREAS, the MPO has reviewed the proposed TIP Amendment for this project and determined that it is consistent with the MPO’s adopted plans and policies; and

WHEREAS, in accordance with all required State and federal procedures, rules and regulations, including but not limited to the FDOT’s MPO Administrative Manual, the TIP Amendment must be accompanied by an endorsement indicating official MPO approval.

THEREFORE, BE IT RESOLVED by the Collier Metropolitan Planning Organization that:

1. The FY 2023/24 - 2027/28 Transportation Improvement Program Amendment set forth in Exhibits 1 and 2 is hereby adopted.
2. The Collier Metropolitan Planning Organization's Chairman is hereby authorized to execute this Resolution certifying the MPO Board's approval of the Amendment to the FY 2023/24-2027/28 Transportation Improvement Program for transmittal to FDOT and the Federal Highway Administration.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization Board after majority vote on this 10th day of May, 2024.

Attest: COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
William McDaniel, Jr.
MPO Chair

Approved as to form and legality:



Scott R. Teach, Deputy County Attorney

EXHIBIT 1 to Resolution 2024-07
TIP Amendment for Approval by MPO Board on May 10, 2024 for
FY 2023/24 through FY 2027/28 TIP

FPN	Action	Project Name	Requested By	Phase	Fund	Amount	FY	Responsible Agency	TIP Location	L RTP Reference
448129-2	SIDEWALK	NAPLES MANOR SIDEWALK – VARIOUS LOCATION 4 SEGMENTS	FDOT	PE	ACSU	\$300,264	24	Managed by FDOT	Appendix K	P6-17, Table 6-8
					SU	\$4,430				

COLLIER METROPOLITAN PLANNING ORGANIZATION

Attest: _____

Anne McLaughlin
Collier MPO Executive Director

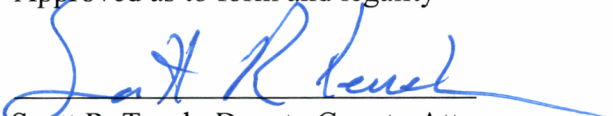
Date: _____

By: _____

Date: _____

Commissioner William McDaniel, Jr.
MPO Chair

Approved as to form and legality


Scott R. Teach, Deputy County Attorney

COLLIER MPO FY 2024 - 2028 TIP



448129-2	NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS
Project Description	Bicycle Pedestrian Priority
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY FDOT
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ACSU	PE	\$300,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,264.00
SU	PE	\$4,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,430.00
		\$304,694.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,694.00



Florida Department of Transportation

RON DESANTIS
GOVERNOR

801 N Broadway Avenue
Bartow, Florida 33830

JARED W. PERDUE, P.E.
SECRETARY

April 23, 2024

Mrs. Anne McLaughlin
Executive Director
Collier MPO
2885 Horseshoe Dr S
Naples, FL 34104

RE: Request for STIP/TIP Amendment to the Collier County Metropolitan Planning Organization's Fiscal Years 24-28 Transportation Improvement Program (TIP).

Dear Mrs. McLaughlin:

This letter is a formal request for the Collier County Metropolitan Planning Organization (MPO) to approve the following STIP/TIP amendment to the FY 24-28 Transportation Improvement Plan (TIP) at the May 10, 2024 MPO Board Meeting.

448129 2 NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS

Segment 2 has been added to this project. In order to receive federal funds for this project, these changes are required to be amended into the Collier MPO's FY2023/2024 through FY2027/2028 TIP.

HIGHWAYS										
Item Number: 448129 2		Project Description: NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS								
District: 01		County: COLLIER		Type of Work: SIDEWALK		Project Length: 0.000				
				Fiscal Year						
Phase / Responsible Agency				<2024	2024	2025	2026	2027	>2027	All Years
PRELIMINARY ENGINEERING / MANAGED BY FDOT										
Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)					300,264					300,264
SU-STP, URBAN AREAS > 200K					4,430					4,430
Phase: PRELIMINARY ENGINEERING Totals					304,694					304,694
Item: 448129 2 Totals					304,694					304,694
Project Totals					304,694					304,694
Grand Total					304,694					304,694

If you have any questions, please feel free to contact me at (863) 272-2368.

Sincerely,

DocuSigned by:

Victoria Peters
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Victoria Peters
Community Liaison

cc: Carlos A Gonzalez, Federal Highway Administration
Denise Strickland, Florida Department of Transportation
Ashley Melton, Florida Department of Transportation
Wayne Gaither, Florida Department of Transportation



**Administrative Modification for MPO Executive Director Approval
to the FY 2024 through FY 2028 TIP**

<u>Action</u>	<u>FPN</u>	<u>Project Name</u>	<u>Requested By</u>	<u>Fund</u>	<u>Phase</u>	<u>FY</u>	<u>Amount</u>
Remove funds	448129-1	Naples Manor Sidewalk - Various Location 4 Segments	FDOT	SU	CST	26	\$169,588
Add funds				TALU	CST	26	\$169,588
Remove funds				SU	PE	24	\$300,264

Total Project Cost: \$1,363,214
Responsible Agency: Collier County
TIP Reference: Appendix K
LRTP Reference Page: Table 6-8, P6-17

COLLIER METROPOLITAN
PLANNING ORGANIZATION

Approved By: Date: 5/1/24



Anne McLaughlin, MPO Executive Director

COLLIER MPO FY 2024 - 2028 TIP



448129-1	NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS
Project Description	BPAC Priority 2020-2 (Caldwell, Holland and Sholtz ST)
Type of Work Description	SIDEWALK
Responsible Agency	MANAGED BY COLLIER COUNTY
Project Length	0
SIS	No
2045 LRTP	P6-17, Table 6-8

<u>Fund</u>	<u>Phase</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
SU	CST	\$0.00	\$0.00	\$21,968.00	\$0.00	\$0.00	\$21,968.00
TALU	CST	\$0.00	\$0.00	\$626,356.00	\$0.00	\$0.00	\$626,356.00
CARU	CST	\$0.00	\$0.00	\$714,890.00	\$0.00	\$0.00	\$714,890.00
		\$0.00	\$0.00	\$1,363,214.00	\$0.00	\$0.00	\$1,363,214.00



Florida Department of Transportation

RON DESANTIS
GOVERNOR

801 N Broadway Avenue
Bartow, Florida 33830

JARED W. PERDUE, P.E.
SECRETARY

April 24, 2024

Mrs. Anne McLaughlin
Executive Director
Collier MPO
2885 Horseshoe Dr S
Naples, FL 34104

RE: Request for Administrative Modification to the Collier County Metropolitan Planning Organization's Fiscal Years 2023/24 – FY 2027/28 Transportation Improvement Program (TIP).

Dear Mrs. McLaughlin:

The purpose of this letter is to request the Collier County Metropolitan Planning Organization (MPO) administratively modify the following project in the FY2023/24 – 2027/28 TIP.

448129 1 NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS

Please adjust the funding amounts currently listed in your TIP to align with the below funding amounts.

HIGHWAYS								
Item Number: 448129 1		Project Description: NAPLES MANOR SIDEWALK - VARIOUS LOCATION 4 SEGMENTS						
District: 01		County: COLLIER		Type of Work: SIDEWALK		Project Length: 0.000		
				Fiscal Year				
Phase / Responsible Agency		<2024	2024	2025	2026	2027	>2027	All Years
CONSTRUCTION / MANAGED BY COLLIER COUNTY								
Fund Code:	CARU-CARB FOR URB. AREA > THAN 200K				714,890			714,890
	SU-STP, URBAN AREAS > 200K				21,968			21,968
	TALU-TRANSPORTATION ALTS- >200K				626,356			626,356
Phase: CONSTRUCTION Totals					1,363,214			1,363,214
Item: 448129 1 Totals					1,363,214			1,363,214
Project Totals					1,363,214			1,363,214
Grand Total					1,363,214			1,363,214

If you have any questions, please feel free to contact me at (863) 272-2368.

Sincerely,

DocuSigned by:

Victoria Peters

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Victoria G Peters
Community Liaison