

**Capital Region Transportation Planning Agency  
Year 2030 Long Range Transportation Plan**

*Cost Feasible Plan*

**Final Technical  
Report**

*Prepared for*

**Capital Region Transportation Planning Agency**

**[www.CRTPA.org](http://www.CRTPA.org)**

*Prepared by*

**Cambridge Systematics, Inc.**

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*with*

**Kittelson and Associates, Inc.**

**Creech Engineering, Inc.**

*April 2006*



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# 1.0 Introduction

A Cost Feasible Plan is focused on identifying prioritized highway, transit, and other projects and strategies that will be implemented fully or partially by the horizon year through available funding sources. The process of developing a Year 2030 Cost Feasible Plan for the Capital Region Transportation Planning Agency (CRTPA) was an iterative process that included extensive public outreach; coordination with the CRTPA Steering Committee; and evaluating several options for complete and partial implementation of projects. This process included estimating costs for all projects listed in the Year 2030 Needs Plan, scoring the projects based on the adopted evaluation criteria, and then ranking projects by categories to identify prioritized projects. Project prioritization was on the basis of available estimated revenue sources.

This report will describe the process of developing the CRTPA Year 2030 Long Range Transportation Plan (LRTP) Cost Feasible Plan, including procedures and analysis methods used to calculate highway, transit, and other transportation projects listed in the Year 2030 Needs Plan, score and rank projects, and allocate funds to prioritized projects, final and future recommendations, as well as the Year 2030 Cost Feasible Plan, as adopted by the CRTPA.



## 2.0 Project Cost Estimates

The Year 2030 Needs Plan includes 238 transportation capacity improvement projects (70 highway-related projects, 47 transit-related projects, and 121 bicycle and pedestrian projects). Developing cost estimates for the complex array of highway, transit and other transportation projects was therefore a multistep process, where multiple estimation methods and sources have been used. **Section 2.1** describes development of highway cost estimates, including unit construction costs, costs of different phases obtained from available studies or reports, and total costs. **Section 2.2** describes development of transit cost estimates, including operations and maintenance costs. **Section 2.3** describes development of cost estimates for other transportation projects.

### ■ 2.1 Highway Cost Estimates

Highway project implementation includes several phases, as summarized below:

- The first phase is the *Project Development and Environment* (PD&E) study, which must be completed for transportation projects to evaluate corridor alternatives, solicit public input, and receive concept approvals.
- The second phase is Final Design, which is the development of a complete set of detailed design drawings of the selected corridor concept. (Final Design also is referred to as Preliminary Engineering (P.E.) in the FDOT Work Program.)
- The third phase is Right-of-Way (ROW), which involves purchasing needed land and easements for construction and drainage based on design drawings.
- The fourth phase is Construction, which involves the actual construction of the transportation project based on design drawings.
- A parallel phase is Construction Engineering and Inspection (CEI), which involves inspection of the roadway construction by a designated consultant for compliance with the final design specifications.

The total highway cost for a new project is a summation of costs for all five phases. Therefore, to prepare total highway costs for new projects, estimates for all five phases are required. Exceptions are made for projects which have been partially implemented (i.e., if PD&E is completed, this phase is excluded from cost estimating). Costs for different phases have been assumed to be a percentage of *construction* cost, as outlined below:

- PD&E – Twenty percent of construction cost.
- Final Design – Fifteen percent of construction cost.
- Right-of-Way – ROW is more project-specific and varied considerably. ROW acquisition figures amounted to four times the cost of construction on major urban projects. For suburban areas, these were estimated at two times project construction cost. In rural areas, ROW acquisition costs equaled project construction costs.
- CEI – Fifteen percent of construction cost.

Construction costs themselves have been, where possible, obtained from available studies. These studies included existing PD&E and Final Design studies in the Capital Region. Several sources were investigated to collect data on construction cost and ROW acquisition figures. These sources included the Florida Department of Transportation (FDOT), the City of Tallahassee, and Leon County. Project costs were estimated by replacing the above listed percentage assumptions, wherever applicable, with costs obtained from PD&E and/or Final Design studies from these agency sources.

The unit cost for conversion of one-way roadways to two-way operation was estimated at \$50,000 per two-lane mile. For corridor studies recommended in the LRTP, general conservative cost assumptions were estimated at \$1 million each. Wherever possible, cost estimates were derived from recent and ongoing similar type projects primarily in the Capital region. When necessary, illustrative projects from other regions and counties in Florida were used for the purpose of cost estimation.

The following projects were used as a basis for estimating project costs:

- Capital Circle SE from Tram Road to Connie Drive – Located in Leon County, the 3.4 mile project includes the widening of an existing two-lane undivided rural to a six-lane divided urban roadway. Construction costs were estimated at \$29.3 million (\$8,611,765 per mile).
- Australian Avenue from Blue Heron Boulevard to Old Dixie Highway – Located in Palm Beach County, the construction costs for this 0.7 mile project amounted to \$4,386,520 (\$6,266,457 per mile) with \$739,301 for engineering design costs. This project was selected to supplement illustrative examples available in the Capital region.
- Capital Circle NW from Commonwealth Boulevard to West Tennessee Street – Located in Leon County, this 1.99 mile project includes upgrading the existing mostly two-lane undivided facility to a six-lane divided urban (curb and gutter) facility. Construction costs were estimated at \$25.5 million (\$12,814,070 per mile). FDOT ROW acquisition costs amounted to \$45 million. Stormwater, greenway, landscaping, and amenities totaled a cost of \$21 million.
- Orange Avenue from South Monroe Street to Blair Stone Road – Located in Leon County, this 1.66 mile project includes widening of the roadway from two to four lanes, installing sidewalks, bike lanes, curbs and gutters, stormwater drainage system,

and landscaping. Projected construction costs are estimated at \$28 million (\$16,867,470 per mile).

- Buck Lake Road Improvements – Also located in Leon County, this 1.97 mile project involves widening of the roadway from two to four lanes and installation of sidewalks, bike lanes, curbs, and gutters. Projected construction costs are estimated to reach \$28 million (\$14,213,198 per mile).
- 9<sup>th</sup> Street South – Located in Duval County, this 1.1 mile project includes the addition of a center turn lane and median from 16<sup>th</sup> Avenue South to Beach Boulevard. Construction costs amounted to \$4,206,430 or \$3,824,027 per mile. This project was selected since no similar illustrative examples on increasing highway capacity from two lanes to three lanes were readily available in the Capital region.

Operations and Maintenance (O&M) costs have not been calculated for roadway projects because transportation revenue estimates excluded funds reserved for roadway maintenance, as discussed in the Technical Report on Financial Resources.

Barring any readily available cost estimates from these sources, costs for the construction phase of projects were estimated by using unit cost data available from FDOT. The unit cost method estimates the total construction cost of a highway project by multiplying the total length of a particular type of highway project by the unit cost of construction for the particular highway type. Unit costs for highways are categorized based on the construction type (new or widening project), location (urban or rural), existing number of lanes (ranging from zero to six), proposed number of lanes (ranging from two to eight), and facility type (divided or undivided, arterial or interstate).

In developing the costs for the Year 2030 Needs Plan projects through this method, unit cost values have been obtained from FDOT's *2004 Transportation Costs*. **Table 2.1** provides a summary of the statewide unit cost estimates for different roadway types, used in the development of project construction costs. Mileage of each such transportation project in the Year 2030 Needs Plan was estimated using a geographic information system (GIS) database for the Capital Region. Consistent with the unit cost method, an FDOT unit cost estimate was applied to project mileage to develop the total construction cost. Costs of other phases were calculated by applying the assumptions to the construction cost, as listed earlier. The total cost of a project was derived as a sum of costs for all phases. In order to make all cost estimates consistent with year 2000 revenue estimates, costs were deflated from 2005 using a rate provided by FDOT in the *2004 Transportation Costs*.

While this method has been applied in developing project costs, there are two limitations to this approach. First, although the FDOT Office of Policy Planning updates the unit costs annually, the unit cost estimates have been estimated by averaging transportation projects across the State. There is not enough information to tabulate costs on an individual district-wide basis and therefore, the unit costs may be higher or lower than what is typically experienced in a given area of the State.

The second limitation to this approach is the challenge in calculating the construction costs for special design considerations within a specific corridor, such as a bridge structure.

While the 2004 *Transportation Costs* publication provides estimates of unit costs per square footage for bridge construction, details of design specifications for special structures for different projects will vary considerably and therefore impact the total project construction cost.

**Table 2.1 Unit Costs by Roadway Type**

Construction Description	Urban or Rural	Number of Lanes		Code	Type of Facility	Construction Unit Cost per Mile	
		Existing	Proposed			Year 2004	Year 2002
New	U	0	2	1	Undivided Arterial	\$3,449,500	\$2,821,800
New	U	0	4	2	Divided Arterial	\$5,337,500	\$4,273,200
New	U	0	4	3	Interstate	\$5,960,700	\$4,765,100
New	U	0	6	4	Divided Arterial	\$6,162,900	\$4,946,300
Widening	U	2	4	5	Divided Arterial	\$3,087,400	\$2,812,900
Widening	U	4	6	6	Divided Arterial	\$3,490,300	\$2,754,600
Widening	U	4	6	7	Interstate	\$4,003,200	\$2,232,100
Widening	U	6	8	8	Interstate	\$4,880,400	\$3,734,200
New	R	0	2	9	Undivided Arterial	\$2,636,100	\$2,172,300
New	R	0	4	10	Divided Arterial	\$4,093,800	\$3,240,700
Widening	R	2	4	11	Divided Arterial	\$2,544,000	\$2,381,600
Widening	R	4	6	12	Divided Arterial	\$2,874,300	\$2,652,200

Source: FDOT Office of Policy Planning, 2004 *Transportation Costs*.

**Table 2.2** provides total costs for all highway projects in the Year 2030 Needs Plan deflated to year 2000 dollars.

**Table 2.2 2030 Adopted Needs Plan Highway Project Costs**

Project Number	Project Name	County Location	Jurisdiction	From	To	Description/Type	Costs in 2000 Dollars
1	Adams Street South	Leon	FDOT	Orange Avenue (North of)	Palmer Avenue	Widen to 4 Lanes	\$4,028,224
2	Aenon Church Ext	Leon	County	U.S. 90	Commonwealth Boulevard	New 2-Lane Road	\$14,411,732
3	Apalachee Pkwy	Leon	FDOT	Blair Stone Road	April Road	Widen to 6 Lanes	\$125,537,488
4	Bannerman Road	Leon	County	Meridian Road	Thomasville Road	Widen to 4 Lanes	\$48,570,589
5	Betton Road Ext	Leon	Private (TMH)	Centerville Road	Miccosukee Road	New 2-Lane Road	\$8,062,335
6	Blountstown Highway Ext	Leon	City	Tharpe Street	Hartsfield Road	New 2-Lane Road	\$6,258,809
7	Brevard/Georgia	Leon	City	Old Bainbridge Road/Macomb	Calhoun/Gadsden	Traffic Operations Study	\$828,000
8	Buck Lake Road	Leon	County	Fallschase Entrance	Davis Drive	Widen to 4 Lanes	\$2,702,469
9	Buck Lake Road	Leon	County	Davis Drive	Pedrick Road	Add Turn Lanes	\$4,749,699
10	Buck Lake Road Ext	Leon	Private (Fallschase)	Buck Lake Road	Weems Road	New 2-Lane Road	\$9,532,512
11	Capital Circle NE	Leon	FDOT	at Mahan Drive		New Interchange	\$76,481,971
12	Capital Circle NE	Leon	FDOT/SIS	at Thomasville Road		Northbound Flyover	\$151,634,632
13	Capital Circle NW	Leon	FDOT	at Commonwealth Boulevard		New Interchange	\$76,481,971
14	Capital Circle NW	Leon	BP2K	Orange Avenue	U.S. 90	Widen to 6 Lanes	\$18,749,274
15	Capital Circle NW	Leon	FDOT	Gearhart Road	U.S. 27	Widen to 4 Lanes	\$31,499,266
16	Capital Circle NW	Leon	BP2K	at Tennessee Street		New Interchange	\$76,481,971
17	Capital Circle SE	Leon	BP2K	Crawfordville Road (East of)	Tram Road (South of)	Widen to 6 Lanes	\$32,255,760
18	Capital Circle SW	Leon	BP2K	Entrepot Boulevard	Crawfordville Road (West of)	Widen to 4 Lanes	\$11,250,151
19	Capital Circle SW Realignment	Leon	BP2K	Capital Circle SW	Paul Dirac Drive/ Orange Avenue	Widen to 4 Lanes	\$14,123,683
20	Capital Circle SW Realignment	Leon	BP2K	Orange Avenue	Entrepot Boulevard	Widen to 4 Lanes	\$10,565,336
21	Chieftan Way Realignment	Leon	Private (FSU)	Call Street W	Palmetto Drive	Realignment	\$1,236,529
22	Crawfordville Road	Leon/ Wakulla	FDOT	Harvey Mill Road	LL Wallace Road	Widen to 4 Lanes	\$26,886,682
23	Dempsey Mayo Road N Ext <sup>a</sup>	Leon	Private (Welaunee)	Miccosukee Road	Centerville Drive	New 2-Lane Road	\$12,682,324
24	Dempsey Mayo Road S Ext	Leon	Private (Welaunee)	Buck Lake Road	Mahan Drive	New 2-Lane Road	\$2,799,994
25	FAMU Way Ext	Leon	City	Lake Bradford Road	Railroad Avenue	New 2-Lane Road	\$9,648,671
26	Fred George Road	Leon	County	Mission Road	Old Fred George Road	Add Median	\$7,238,329
27	Gaines Street	Leon	City	Lake Bradford Road	Railroad Avenue	Divided Arterial Reconstruction	\$3,459,424
28	Gaines Street	Leon	City	Railroad Avenue	Meridian Street	One-Way 3 Lanes	\$676,891
29	I-10	Gadsden/ Leon	FIHS/SIS	SR 12	Capital Circle NW (West of)	Widen to 6 Lanes	\$92,178,990
30	I-10	Leon	FIHS/SIS	Capital Circle NE (East of)	U.S. 19 (Monticello)	Widen to 6 Lanes	\$93,464,355

<sup>a</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.

**Table 2.2 2030 Adopted Needs Plan Highway Project Costs (continued)**

Project Number	Project Name	County Location	Jurisdiction	From	To	Description/Type	Costs in 2000 Dollars
31	I-10	Leon	FIHS/SIS	Monroe Street	Thomasville Road	Widen to 8 Lanes	\$22,822,814
32	I-10	Leon	FIHS/SIS/Private (Welaunee/Toll)	at Welaunee Pkwy		New Interchange	\$76,481,970
33	Maclay Boulevard/Road	Leon	City	Martan Hurst/ Maclay Boulevard Connector	Thomasville Road	Widen to 4 Lanes	\$591,902
34	Madison Street	Leon	City	Meridian Street	Railroad Avenue	One-Way 3 Lanes	\$5,900,639
35	Magnolia Drive	Leon	City	Jim Lee Road	Lafayette Street	Widen to 4 Lanes	\$8,689,458
36	Mahan Drive (U.S. 90)	Leon	FIHS/SIS	Dempsey Mayo Road	Walden Road	Widen to 4 Lanes	\$4,295,524
37	Mahan Drive (U.S. 90)	Leon	FDOT	I-10 (East of)	Wadesboro Road	Widen to 4 Lanes	\$16,951,074
38	Martin Hurst/ Maclay Boulevard Connector	Leon	City	Timberlane Road	Maclay Boulevard	New 2-Lane Road	\$551,888
39	Meridian Street S	Leon	BP2K	Gaines Street	Lafayette Street	Widen to 4 Lanes Divided	\$1,514,389
40	Monroe Street N (U.S. 27)	Leon	FDOT/FIHS/SIS	Allen Road	Capital Circle NW	Widen to 6 Lanes	\$17,309,225
41	New Gateway Corridor	Leon	City	Capital Circle SW	Springhill Road	New 2-Lane Road	\$18,529,370
42	New SouthWood Plantation Road	Leon	Private (SouthWood)	SouthWood Plantation Road	Apalachee Pkwy	New 4-Lane Road	\$42,344,379
43	Orange Avenue	Leon	FDOT	Springhill Road	S Adams Street (West of)	Widen to 4 Lanes	\$5,688,103
44	Orange Avenue Ext	Leon	Private (SouthWood)	Capital Circle SE	April Road	New 2-Lane Road	\$25,664,388
45	Orchard Pond Road	Leon	County	Old Bainbridge Road	Meridian Road	Low Impact Pave and Realign	\$16,882,951
46	Paul Russell Road Ext. S.	Leon	Private (SouthWood/ English)	Woodville Hwy	N Paul Russell Road	New 2-Lane Road	\$19,682,309
47	Pensacola Street	Leon	City	Stadium Drive E	S. Monroe	Revert to 2-Way Operation	\$88,488
48	Pensacola Street	Leon	FDOT	Appleyard Drive (W of)	Blountstown Hwy	Widen to 4 Lanes	\$7,001,331
49	Quincy South Bypass	Gadsden	County	Joe Adams Road	Kelly Road/High Bridge Road	New 2-Lane Road	\$65,656,661
50	Red Hills Coastal Pkwy	Leon	Toll Authority	U.S. 98 (East of SR 363)	U.S. 319 (North of Bradfordville)	New 4-Lane Toll Road	\$503,935,801
51	Roberts Road	Leon	County	Roberts Road	Pimlico Drive	Roadway Realignment	\$5,667,060
52	Shamrock Ext	Leon	Private (Welaunee)	Centerville Road	Welaunee Pkwy/ Red Hills Pkwy	New 4-Lane Road	\$36,729,515
53	Shamrock Ext <sup>a</sup>	Leon	Private (Welaunee)	Welaunee Pkwy/Red Hills Pkwy	Mahan Drive	New 2-Lane Road	\$10,108,626
54	SR 12	Gadsden	FDOT	Quincy Bypass	Havana	Add Turn Bays	\$5,532,030
55	SR 20/Blountstown Hwy	Leon	FDOT	Silver Lake Road (West of)	Capital Circle NW	Widen to 4 Lanes	\$15,051,570

<sup>a</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.

**Table 2.2 2030 Adopted Needs Plan Highway Project Costs (continued)**

Project Number	Project Name	County Location	Jurisdiction	From	To	Description/Type	Costs in 2000 Dollars
56	St. Augustine Street W	Leon	City	Stadium Drive E	Madison Street	Revert to 2-way Operation	\$41,741
57	Tennessee/Virginia/Call	Leon	City	Dewey Street	Meridian Street	Traffic Operations Study	\$828,000
58	Tharpe Street	Leon	County	Capital Circle NW	Ocala Road	Widen to 4 Lanes	\$7,196,053
59	Tharpe Street Reliever	Leon	City	Colorado Street	Monticello Drive	New 2-Lane Road	\$7,699,316
60	Tharpe Street Reliever	Leon	City	High Street	Colorado Street	New 2-Lane Road	\$2,828,320
61	Thomasville/Gadsden	Leon	City	Monroe/Georgia	Seventh/Meridian (North of)	Traffic Operations Study Phase 2	\$828,000
62	Thornton Road Ext <sup>a</sup>	Leon	Private (Welaunee)	Centerville Road	Miccosukee Road	New 2-Lane Road	\$25,364,649
63	Thornton Road Realignment	Leon	City	Thornton Road	Mahan Drive/Vineyard Drive	New 2-Lane Road	\$5,352,929
64	Tram Road	Leon	Private (SouthWood/English)	S. Monroe Street	Capital Circle SE	Widen to 4 Lanes	\$18,207,233
65	U.S. 90 (Midway)	Gadsden	FDOT	I-10 Interchange	CR 159	Traffic Operations Study	\$828,000
66	U.S. 98 <sup>b</sup>	Wakulla	Toll Authority	Escambia County	Wakulla County	Toll Road Feasibility Studies	\$0
67	Weems-Fleischmann Connector	Leon	County	Weems Road/Mahan Drive	Miccosukee Road/Fleischmann Road	New 2-Lane Road	\$12,868,891
68	Weems-Southern Extension	Leon	City	Apalachee Pkwy	Weems Road/Easterwood Drive	New 2-Lane Road	\$29,729,345
69	Welaunee Pkwy	Leon	Private (Welaunee)	Buford Boulevard	Red Hills Coastal Pkwy/I-10	New 4-Lane Boulevard	\$102,830,215
70	Woodville Hwy	Leon	FDOT	Commerce Boulevard N	Gaile Avenue	Widen to 4 Lanes	\$38,373,798

<sup>a</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.

<sup>b</sup> Northwest Florida Regional Transportation Authority.

## ■ 2.2 Transit Projects

Transit projects in the Year 2030 Needs Plan include headway improvements, new express bus routes, bus rapid transit (BRT) corridors, and bus transit super stops.

Both headway improvement projects as well as new bus service projects involve the addition of new buses to the existing fleet as well as operations and maintenance (O&M) costs. O&M costs were not included in total headway improvement and new bus service transit costs since these are not anticipated to be funded through available estimated revenue sources.

To obtain the cost of headway improvements, the total number of additional required buses for each project to meet the headway was computed. Star Metro, the City of Tallahassee's mass transit system, provided a starting point for required fleet size, existing headways, and bus operating hours. For projects introducing new bus service, this was the total number of buses required to achieve the desired headway. For headway improvement projects, this was the number of additional buses required to achieve the desired headway. The additional number of buses has been multiplied against the unit cost of a new 30-foot transit bus estimated at \$321,000 by Star Metro. Transit unit costs are summarized in **Table 2.3**. This provides the total cost of introducing new service or improving headways.

BRT projects include capital costs for the design and construction of a transit facility. The total cost estimate includes costs for alternatives analysis/environmental impact statements (AA/EIS), final design, right-of-way, and construction phase implementation costs. O&M costs also were not included in BRT cost estimates since these are anticipated to be funded through other available funding resources. Similar to the highway projects, costs for different implementation phases have been assumed to be a percentage of construction cost, as outlined below:

- AA/EIS - Three quarters of one percent of Construction Cost;
- Final Design - Three and one-half percent of Construction Cost;
- Right-of-Way - With an average of 12 percent of Construction Cost, ROW costs varied considerably; and
- CEI - Two and one-half percent of Construction Cost.

Cost assumptions for BRT were based largely on unit cost estimates being used in planning for a similar system in Jacksonville.

Bus transit super stop projects include capital costs for the design and construction of a super stop. The total cost estimate includes cost for environmental assessment, final design, right-of-way, and construction phase implementation costs. Costs for different implementation phases have been assumed to be a percentage of construction cost, as outlined below.

**Table 2.3 Unit Costs for Transit <sup>a</sup>**

<b>Transit Operating Costs 2002</b>				
<b>Mode</b>	<b>Cost per Vehicle Hour</b>		<b>Cost per Vehicle Mile</b>	
	<b>Florida</b>	<b>U.S.</b>	<b>Florida</b>	<b>U.S.</b>
Up to 50 Buses	\$42.74	\$59.69	\$2.80	\$4.05
50 to 200 Buses	\$60.51	\$72.26	\$4.31	\$5.00
Over 200 Buses	\$68.95	\$91.13	\$5.19	\$7.26
<b>Demand Response</b>	\$37.70	\$52.31	\$2.50	\$3.87
<b>Rail Modes</b>				
Commuter Rail	\$379.32	\$435.51	\$11.22	\$14.08
Heavy Rail	\$191.66	\$143.15	\$8.34	\$6.77
Automated Guideway	\$182.73	\$203.99	\$15.56	\$17.48
Light Rail	N/A	\$195.33	N/A	\$28.12
<b>Bus Transit System Costs 2002 <sup>a</sup></b>				
<b>Object Class</b>	<b>Florida</b>		<b>U.S.</b>	
Wages and Salaries	35%		39%	
Fringes	19%		27%	
Purchased Transport.	21%		12%	
Materials and Supplies	11%		10%	
Utilities	2%		<1%	
Services	8%		7%	
Casualty and Liability	3%		3%	
Other	<2%		2%	
<b>Function</b>				
Vehicle Operations	60%		51%	
Vehicle Maintenance	19%		20%	
Other Maintenance	6%		10%	
Administration	15%		19%	
<b>Mass Transit Capital Costs Rolling Stock 2003</b>				
<b>Vehicle Type</b>	<b>Seated Passengers</b>		<b>Unit Cost</b>	
Van, Vanpooling	15		\$27,000	
Modified Van	7		\$35,000	
22-Foot Cutaway Bus	14		\$50,000	
25-Foot Cutaway Bus	18		\$52,000	
30-Foot Transit Bus	30-32		\$236,000	
35-Foot Medium Transit Bus	42-45		\$278,000	
40-Foot Transit Bus	45-50		\$293,000	
60-Foot Articulated Transit Bus	65-70		\$445,000	
Light Rail Articulated Cab	110		\$2,553,000	
Heavy Rail Car	110		\$1,235,000	
Commuter Rail Locomotive	N/A		\$1,919,000	
Commuter Rail Coach	110		\$2,088,000	

Source: FDOT Office of Policy Planning, 2004 *Transportation Costs*.

<sup>a</sup> Percentages do not always sum to 100 percent due to rounding.

- Environmental Assessment – Four percent of Construction Cost;
- Final Design – Eight percent of Construction Cost;
- Right-of-Way – With an average of 40 percent of Construction Cost, ROW costs varied considerably; and
- CEI – Four percent of Construction Cost.

**Table 2.4** provides Transit costs for each transit project in the Year 2030 Needs Plan. O&M cost methodology and estimates are presented in **Appendix A**.

## ■ 2.3 Bicycle and Pedestrian Project Costs

The *Tallahassee-Leon County Bicycle and Pedestrian Master Plan Technical Memorandum 4: Draft 2025 Cost Feasible Plan* was used to estimate the cost of bicycle and pedestrian projects. Bicycle lanes and sidewalk construction costs generally amount to four percent of roadway project construction costs.

It was assumed that operational corridor studies were approximately \$1 million each. Feasibility studies for incorporating commuter rail on the existing regional CSX rail lines were assumed at \$1 million as well. **Table 2.5** provides total costs for all nonmotorized transportation projects in the 2030 Needs Plan deflated to year 2000 dollars. The total cost for the Year 2030 Needs Plan is approximately \$2.3 billion.

**Table 2.4 2030 Adopted Needs Plan Transit Project Costs**

Project Number	Project Name	County Location	From	To	Description/Type	Costs in 2000 Dollars
1T	Airport Express	Leon	Capital Circle NW	Downtown Via Airport	New Express Bus	\$1,722,913
2T	Bradfordville-SouthWood Express	Leon	Bradfordville	SouthWood	New Express Bus	\$1,169,605
3T	Buck Lake Express	Leon	Downtown	I-10/Summit East	New Express Bus	\$892,951
4T	Commuter Rail/Multimodal Corridor	Gadsden/Leon	Tallahassee	Quincy	CSX Corridor Study	\$828,000
5T	Commuter Rail/Multimodal Corridor	Gadsden/Leon	Tallahassee	Havana	CSX Corridor Study	\$828,000
6T	Commuter Rail/Multimodal Corridor	Gadsden/Leon	Tallahassee	Monticello	CSX Corridor Study	\$828,000
7T	Crawfordville Express	Leon/Wakulla	Tallahassee	Crawfordville	New Express Bus/Shuttle	\$892,951
8T	Havana Express	Gadsden/Leon	Tallahassee	Havana	New Express Bus/Shuttle	\$892,951
9T	Killearn-Downtown Express	Leon	Village Square Boulevard	Downtown	New Express Bus	\$1,169,605
10T	N. Monroe-FAMU-Southwood BRT	Leon	Southwood via Downtown	N Monroe	New Bus Rapid Transit	\$45,933,400
11T	Quincy Express	Gadsden/Leon	Tallahassee	Quincy	New Express Bus/Shuttle	\$892,951
12T	Super Stops	Leon	at FAMU		New Super Stops	\$156,372
13T	Super Stops	Leon	at FSU		New Super Stops	\$156,372
14T	Super Stops	Leon	at Governor's Square Mall		New Super Stops	\$156,372
15T	Super Stops	Leon	at Tallahassee Mall		New Super Stops	\$156,372
16T	TCC-FSU-Apalachee Pkwy BRT	Leon	TCC/FSU via Downtown	Apalachee Pkwy/ Sutor Road	New Bus Rapid Transit	\$17,759,678
17T	Urban Core Headway Improvements	Leon	1-Northwood		Bus Headway Improvement	\$554,712
18T	Urban Core Headway Improvements	Leon	11-FAMU		Bus Headway Improvement	\$554,712
19T	Urban Core Headway Improvements	Leon	12-TMHC		Bus Headway Improvement	\$554,712
20T	Urban Core Headway Improvements	Leon	13-FRENCHTown		Bus Headway Improvement	\$1,109,425
21T	Urban Core Headway Improvements	Leon	14-FAMU		Bus Headway Improvement	\$1,109,425
22T	Urban Core Headway Improvements	Leon	15-FSU		Bus Headway Improvement	\$277,356
23T	Urban Core Headway Improvements	Leon	19-Tallahassee Mall		Bus Headway Improvement	\$277,356
24T	Urban Core Headway Improvements	Leon	2-South City		Bus Headway Improvement	\$554,712
25T	Urban Core Headway Improvements	Leon	20-FSU		Bus Headway Improvement	\$277,356

**Table 2.4 2030 Adopted Needs Plan Transit Project Cost (continued)**

Project Number	Project Name	County Location	From	To	Description/Type	Costs in 2000 Dollars
26T	Urban Core Headway Improvements	Leon	21-Mission Road		Bus Headway Improvement	\$554,712
27T	Urban Core Headway Improvements	Leon	22-Tom Brown		Bus Headway Improvement	\$277,356
28T	Urban Core Headway Improvements	Leon	23-FSU		Bus Headway Improvement	\$554,712
29T	Urban Core Headway Improvements	Leon	24-FSU		Bus Headway Improvement	\$554,712
30T	Urban Core Headway Improvements	Leon	25-Governor's Square		Bus Headway Improvement	\$554,712
31T	Urban Core Headway Improvements	Leon	26-Governor's Square		Bus Headway Improvement	\$277,356
32T	Urban Core Headway Improvements	Leon	28-FSU (night and Sunday service only)		Bus Headway Improvement	\$554,712
33T	Urban Core Headway Improvements	Leon	29-TMHC (night and Sunday service only)		Bus Headway Improvement	\$554,712
34T	Urban Core Headway Improvements	Leon	30-Tallahassee Mall (night and Sunday service only)		Bus Headway Improvement	\$554,712
35T	Urban Core Headway Improvements	Leon	31-FSU (night and Sunday service only)		Bus Headway Improvement	\$554,712
36T	Urban Core Headway Improvements	Leon	32-South City (night and Sunday service only)		Bus Headway Improvement	\$554,712
37T	Urban Core Headway Improvements	Leon	33-FSU (night and Sunday service only)		Bus Headway Improvement	\$554,712
38T	Urban Core Headway Improvements	Leon	35-FSU-TCC (night and Sunday service only)		Bus Headway Improvement	\$554,712
39T	Urban Core Headway Improvements	Leon	3-FSU		Bus Headway Improvement	\$554,712
40T	Urban Core Headway Improvements	Leon	43 FAMU		Bus Headway Improvement	\$1,109,425
41T	Urban Core Headway Improvements	Leon	4-TMHC		Bus Headway Improvement	\$554,712
42T	Urban Core Headway Improvements	Leon	5-FAMU		Bus Headway Improvement	\$554,712
43T	Urban Core Headway Improvements	Leon	6-Frenchtown		Bus Headway Improvement	\$554,712
44T	Urban Core Headway Improvements	Leon	7-South City & Apalachee		Bus Headway Improvement	\$277,356
45T	Urban Core Headway Improvements	Leon	8-Tallahassee Mall		Bus Headway Improvement	\$277,356
46T	Urban Core Headway Improvements	Leon	9-FSU, High Road		Bus Headway Improvement	\$277,356
47T	Urban Core Headway Improvements	Leon	Famu/FSU Shuttle		Bus Headway Improvement	\$554,712

**Table 2.5 2030 Adopted Nonmotorized Needs Plan Project Costs**

Project Number	Project Name	From	To	Description/Type	Costs in 2000 Dollars
1BP	10 <sup>th</sup> Avenue	North Monroe Street	Legion Street	Shared-use Path	\$12,188,192
2BP	Access to Schools	County Wide		Sidewalks	NA
3BP	Adams Street	Pensacola Street	North 1 <sup>st</sup> Street	Bike Lanes	NA
4BP	Adams Street	Gaines Street	Magnolia Drive	Bike Lanes	NA
5BP	Apalachee Pkwy	Magnolia Drive	Connor Boulevard	Sidewalks	NA
6BP	Apalachee Pkwy	Connor Boulevard	Leon County Line	Bike Lanes	NA
7BP	Apalachee Pkwy	Monroe Street	Frontage Roads	Sidewalks	NA
8BP	Apalachee Pkwy	Marriott Drive	Seminole Drive	Shared-use Path	NA
9BP	Bannerman/Bradfordville Road	Meridian Road	Centerville Road	Bike Lanes	NA
10BP	Beech Ridge Tr/Lawton Chiles Lane			Sidewalks	NA
11BP	Belle Vue Way	Mabry Street	Hayden Road	Bike Lanes & Sidewalks	NA
12BP	Betton Road	Rhodes Way	Centerville Road	Bike Route	NA
13BP	Blair Stone Road	Governor's Square Boulevard	Orange Avenue	Bike Lanes & Sidewalks	NA
14BP	Blountstown Hwy/Smith Creek Hwy	Wakulla County Line	Bloxham Cutoff Road	Bike Lanes	NA
15BP	Blountstown Hwy Ext	at Ft. Braden Elementary		Sidewalks	NA
16BP	Bloxham Cutoff Road	Wakulla County Line	Blountstown Hwy	Bike Lanes	NA
17BP	Bloxham Street	Railroad Avenue	Myers Park Drive	Bike Route	NA
18BP	Bradfordville Road	Velda Dairy Road (West of)	Centerville Road	Sidewalks	NA
19BP	Bronough Street	Gaines Street	Magnolia Drive	Bike Lanes	NA
20BP	Buck Lake Road	Pedrick Road	Rutledge Road	Bike Lanes & Sidewalks	NA
21BP	Buck Lake Road	Rutledge Road	Chaires Cross Road	Bike Lanes	NA
22BP	Call Street	Satsuma Street	Copeland Street	Bike Route & Sidewalks	NA
23BP	Capital Circle NW	I-10	Fred George Road	Bike Lanes	NA
24BP	Capital Circle NW	Pensacola Street	Tennessee Street	Bike Lanes	NA
25BP	Centerville Road	Doomar Road	Fleischmann Road	Sidewalks	NA
26BP	Centerville Road	Shamrock Road	Roberts Road	Sidewalks	NA
27BP	Chaires Cross Road	Green Oak Drive	Capitola Road	Sidewalks	NA
28BP	Circle Drive	Meridian Street	Magnolia Drive	Bike Lanes	NA
29BP	Colonial Drive	6 <sup>th</sup> Avenue	Thomasville Road	Sidewalks	NA
30BP	Crump Road/Chaires Cross Road	Apalachee Pkwy	Miccosukee Road	Bike Lanes	NA
31BP	Deerlake Road	Deerlake Road		Sidewalks	NA
32BP	Dempsey Mayo	Mahan Drive	Miccosukee Road	Bike Lanes & Sidewalks	NA
33BP	Downtown Pedestrian Plan	Downtown		Bicycle/Pedestrian Projects	NA
34BP	Duval Street	Gaines Street	Magnolia Drive	Bike Lanes	NA
35BP	Education	County Wide		Education	NA

**Table 2.5 2030 Adopted Nonmotorized Needs Plan Project Costs (continued)**

Project Number	Project Name	From	To	Description/Type	Costs in 2000 Dollars
36BP	Facility Inventory	County Wide		Study	NA
37BP	FAMU Neighborhood			Sidewalks	NA
38BP	Fred George Road	Mission Road	North Monroe Street	Sidewalks	NA
39BP	Fred George/Crowder Road	Capital Circle NW	Lake Jackson Mounds	Bike Lanes & Sidewalks	NA
40BP	Fulton Road/Grady Road	Steele Drive	Sharer Road	Sidewalks	NA
41BP	Gadsden High Bike Route	Quincy	Gadsden High	Bicycle Lane/Shoulder	NA
42BP	Gaines Street	Meridian Street	Magnolia Drive	Bike Lanes	NA
43BP	GF&A Trail	Capital Circle SW	Sopchoppy	Complete Trail	NA
44BP	Glenview Drive	North Monroe Street	Thomasville Road	Bike Route & Sidewalks	NA
45BP	Goose Pond Trail	Mahan Drive	Capital Circle SE	Shared-use Path	NA
46BP	Hillcrest Street	Lucy Street	Miccosukee Road	Sidewalks	NA
47BP	Innovation Park Trail			Shared-use Path	NA
48BP	Jackson Bluff Road	Appleyard Drive	Lake Bradford Road	Sidewalks	NA
49BP	Lafayette Street			Study (Streetscape improvement)	NA
50BP	Lake Bradford Road	Springhill Road	Orange Avenue	Bike Lanes	NA
51BP	Lake Jackson Trail	at Lake Jackson		Shared-use Path	NA
52BP	Live Oak Plantation Road	Meridian Road	Thomasville Road	Bike Route	NA
53BP	Lucy Street	Hillcrest Street	Magnolia Drive	Sidewalks	NA
54BP	Maclay Road	Meridian Road	Thomasville Road	Bike Lanes & Sidewalks	NA
55BP	Magnolia Drive	South Monroe Street	Apalachee Pkwy	Bike Lanes & Sidewalks	NA
56BP	Magnolia Drive	Apalachee Pkwy	7 <sup>th</sup> Avenue	Bike Lanes	NA
57BP	Mahan Drive	Magnolia Drive	Capital Circle NE	Bike Lanes & Sidewalks	NA
58BP	Meridian Road	Fairgrounds	Ox Bottom Road	Bike Route & Sidewalks	NA
59BP	Miccosukee Road	Capital Circle NE	Micosukee Greenway	Bike Lanes & Sidewalks	NA
60BP	Miccosukee Road	Meridian Road	Magnolia Drive	Bike Lanes & Sidewalks	NA
61BP	MLK Jr. Boulevard	FAMU Way	North Monroe Street	Bike Route & Sidewalks	NA
62BP	MLK Jr. Boulevard	FAMU Way	Palmetto Street	Bike Lanes & Sidewalks	NA
63BP	Myers Park Drive	Meridian Street	Magnolia Drive	Bike Lanes	NA
64BP	Natural Bridge Road	Woodville Hwy	Taff Road	Bike Lanes	NA
65BP	Natural Bridge Road	Old Plank Road	Taff Road	Bike Lanes	NA
66BP	North Monroe Street	Allen Road	Lake Shore Drive	Bike Lanes	NA
67BP	North Monroe Street	Apalachee Pkwy	Virginia Street	Bike Lanes	NA
68BP	North Monroe Street	Clara Kee Boulevard	Crowder Road	Sidewalks (East side only)	NA

**Table 2.5 2030 Adopted Nonmotorized Needs Plan Project Costs (continued)**

Project Number	Project Name	From	To	Description/Type	Costs in 2000 Dollars
69BP	North Monroe Street	Hopkins Drive	Northmont Drive	Sidewalks (East side only)	NA
70BP	North Monroe Street	Point View Street	Sessions Street	Sidewalks (West side only)	NA
71BP	Ocala Road	Ocala Road Trail	Tennessee Street	Sidewalks	NA
72BP	Old Bainbridge Road	Brevard Street	I-10	Bike Lanes & Sidewalks	NA
73BP	Old Bainbridge Road	I-10	Havana	Bike Lanes	NA
74BP	Old Bainbridge Road/ Orchard Pond Road	Capital Circle NW	Meridian Road	Bike Lanes	NA
75BP	Old Plank Road	Tram Road	Natural Bridge Road	Bike Lanes	NA
76BP	Old St. Augustine Road	Indian Head Drive	Capital Circle SE	Sidewalks	NA
77BP	Orange Avenue	Lake Bradford Road	South Monroe Street	Bike Lanes & Sidewalks	NA
78BP	Ox Bottom Road	Meridian Road	Thomasville Road	Bike Lanes & Sidewalks	NA
79BP	Palmetto Street	MLK Jr. Boulevard	South Monroe Street	Bike Lanes & Sidewalks	NA
80BP	Park Avenue	Copeland Street	Capital Circle NE ?	Bike Route & Sidewalks	NA
81BP	Paul Russell Road	South Adams Street	South Monroe Street	Bike Lanes & Sidewalks	NA
82BP	Paul Russell Road	Jim Lee	Blair Stone Road	Bike Lanes & Sidewalks	NA
83BP	Pedrick Road	Mahan Drive	JR Alford Greenway	Sidewalks	NA
84BP	Pensacola Street	Capital Circle SW	Appleyard Drive	Bike Lanes	NA
85BP	Pensacola Street	Appleyard Drive	Stadium Drive	Bike Lanes & Sidewalks	NA
86BP	Pensacola Street	Stadium Drive	MLK Jr. Boulevard	Bike Lanes	NA
87BP	Pensacola Street	MLK Jr. Boulevard	South Monroe Street	Bike Lanes & Sidewalks	NA
88BP	Perkins Road	Old Bainbridge Road	North Monroe Street	Sidewalks	NA
89BP	Pineview Elementary Project			Sidewalks	NA
90BP	Red Hills Coastal Trail	U.S. 98/St. Marks Trail	U.S. 319 (North of Bradfordville)	New Bicycle/Pedestrian Trail	NA
91BP	Roberts Road	Micosukee Road	Centerville Road	Bike Lanes	NA
92BP	Ross Road	Crawfordville Hwy	Woodville Hwy	Bike Lanes & Sidewalks	NA
93BP	Seventh Avenue	Old Bainbridge Road	Centerville Road	Bike Lanes & Sidewalks	NA
94BP	Shamrock N/Shamrock E	Shannon Lakes Road	Centerville Road	Sidewalks	NA
95BP	Shumard Oak Boulevard			Bike Route	NA
96BP	Signal, Intersection, Striping	County Wide		Retrofit	NA
97BP	Sixth Avenue	Old Bainbridge Road	Centerville Road	Bike Lanes & Sidewalks	NA
98BP	South Monroe Street	Gaile Avenue	Magnolia Drive	Bike Lanes & Sidewalks	NA
99BP	South Monroe Street	Apalachee Pkwy	Magnolia Drive	Bike Lanes & Sidewalks	NA
100BP	Southwood Plantation Road	Apalachee Pkwy	Southwood Trails	Bike Route	NA
101BP	Springhill Road	GF&A Trail	Orange Avenue	Bike Lanes	NA
102BP	St. Augustine Street	Stadium Drive	Meridian Street	Bike Lanes	NA

**Table 2.5 2030 Adopted Nonmotorized Needs Plan Project Costs (continued)**

<b>Project Number</b>	<b>Project Name</b>	<b>From</b>	<b>To</b>	<b>Description/Type</b>	<b>Costs in 2000 Dollars</b>
103BP	St. Marks Trail Ext	Lake Bradford Road	Pensacola Street (North of)	Shared-use Path	NA
104BP	Tennessee Street	Magnolia Drive	Ocala Street	Study	NA
105BP	Tennessee Street	Franklin Street	Dewey Street	Bike Lanes & Sidewalks	NA
106BP	Tennessee Street	Appleyard Drive	Ocala Street	Bike Lanes	NA
107BP	Tennessee Street	Ocala Road	Dewey Street	Bike Lanes & Sidewalks	NA
108BP	Tennessee Street	Franklin Street	Magnolia Drive	Bike Lanes & Sidewalks	NA
109BP	Tharpe Street	Ocala Road	North Monroe Street	Bike Lanes	NA
110BP	Thomasville Road	Seventh Avenue	I-10	Bike Lanes & Sidewalks	NA
111BP	Timberlane Road	Meridian Road	Thomasville Road	Bike Lanes & Sidewalks	NA
112BP	Tram Road	Capital Circle SE	Old Plank Road	Bike Lanes	NA
113BP	Tram Road	Old Plank Road	Leon County Line	Bike Lanes	NA
114BP	Tram Road	South Monroe Street	Capital Circle SE	Bike Lanes & Sidewalks	NA
115BP	Trescott Drive	Betton Road	Armistead Street	Bike Lanes	NA
116BP	Velda Dairy Road	Kerry Forest Pkwy	Bradfordville Road	Sidewalks	NA
117BP	Wahnish Way	FAMU Way	Osceola Avenue	Bike Lanes	NA
118BP	Wakulla Springs Road (utility easement)	Wakulla Springs	St. Marks Trail	Shared-use Path	NA
119BP	Woodville Hwy	Larchmont Lane	Page Road	Sidewalks	NA
120BP	WW Kelly Road	Tram Road	Apalachee Pkwy	Bike Lanes	NA
121BP	Zillah Street	Paul Russel Road	Tram Road	Sidewalks	NA

## 3.0 Project Scoring

The Year 2030 LRTP was guided by a series of goals and objectives, based largely on TEA-21 planning factors and a review of key issues being addressed as part of SAFETEA-LU legislation recently passed into law by the Federal government. The role of the evaluation criteria, which was approved by the Capital Region Transportation Planning Agency (CRTPA) is in measuring the ability of the projects listed in the Year 2030 Needs Plan to meet the CRTPA's LRTP goals and objectives as well as TEA-21 planning factors and the planning themes of SAFETEA-LU.

This document presents a discussion of how the Year 2030 Needs Plan projects are scored against the evaluation criteria and then ranked based on total scores. The role of the evaluation criteria, a description of the evaluation criteria rating system, and application of the evaluation criteria are all described in this document.

### ■ 3.1 Evaluation Criteria

Since there are usually more projects than financial resources for implementation, a methodology is needed to rank and evaluate all projects on common grounds. This is the purpose of evaluation criteria, which can serve two functions in the CRTPA Year 2030 LRTP:

- Determining projects for inclusion within the Cost Feasible Plan; and
- Prioritizing projects for plan implementation.

The projects contained in the Recommended Year 2030 Needs Plan were evaluated and ranked, using both the evaluation criteria and the financial resources available, for possible inclusion in the Year 2030 Cost Feasible Plan.

The first step in the development of evaluation criteria was analysis of the TEA-21 transportation planning factors that are applicable to MPO areas. CRTPA goals and objectives for the Year 2030 LRTP were another key input along with CRTPA criteria used to prepare annual FDOT priorities, input from state and local government officials, as well as comments and suggestions from the general public in the form of questionnaires handed out at a series of workshops throughout the region. Based on this review, the following subject areas were identified for evaluation:

- Support the economic vitality of the Capital Region;
- Emphasize preservation of the existing transportation system;

- Address the interrelationships between transportation and land use;
- Promote the use of transit and alternative modes of transportation;
- Improve the safety and security of the transportation system;
- Minimize negative community and environmental impacts; and
- Expand the region’s transportation system in an efficient manner.

Indicators that measure the above subject areas are identified in this section of the report. The rating of each indicator is set to the lowest number (0) when the evaluation is least desirable, and the highest score (2) is assigned for the most beneficial evaluations. A matrix was subsequently developed containing all projects and indicators, and projects were then staged and prioritized according to the overall rating summation of individual indicators for each project.

## ■ 3.2 Evaluation Criteria Rating System

The indicators of each evaluation criterion by general subject area are described below with their corresponding scores.

**Support the economic vitality of the metropolitan area.** The degree of connectivity provided to regional centers of education, tourist destinations both inside and outside the region, and intermodal access facilities such as the Tallahassee Regional Airport, is an indicator that measures the ability of the system to support current and future economic development. This indicator prioritizes transportation projects that provide access to educational, tourist, and intermodal activity. This criterion gives credit to those projects that support access for key areas of regional commerce, as follows:

Connectivity to Regional Economic Hubs	Score
No direct access to universities/colleges, airport, or tourist routes	0
Access to universities/colleges, airport, OR tourist routes	1
Access to universities/colleges, airport, AND tourist routes	2

**Emphasize optimization of the existing transportation system.** The main indicator of systems optimization is the ability of transportation projects to benefit roadway corridors previously identified as deficient, backlogged, constrained, or regressing to capacity deficient levels based on data from local concurrency management systems. Projects can achieve this criterion by improving the LOS of the project roadway or a parallel facility.

Potential *highway* projects were rated in terms of the ability to overcome existing capacity deficiencies, based on the following guidelines:

<b>Existing Capacity Deficiency</b>	<b>Score</b>
Presently no documented capacity problem	0
Presently at or near capacity (100 or less trips available)	1
Presently over capacity (negative trips available)	2

Potential *transit* projects were rated in terms of the ability to have a meaningful impact on existing transit level of service (TLOS) between activity centers, as measured by frequency of service. TLOS values of A through F were assigned to activity centers and the linkages between activity centers based on transit headways. For the service frequency TLOS measure (per the *Transit Capacity and Quality of Service Manual, Second Edition*), the range of average headway (in minutes) for the different transit level of service designations is as follows: A - less than 10; B - 10-14; C - 15-20; D - 21-30; E - 31-60; and F - greater than 60. TLOS also was used to map out areas with potential for transit service as well as transit service coverage areas. The following scale was used:

<b>TLOS based on Service Frequency (Headways)</b>	<b>Score</b>
Presently TLOS A-C	0
Presently TLOS D-E	1
Presently TLOS F (or no service)	2

**Address the interrelationships of transportation and land use.** Potential projects were evaluated based on their ability to “promote sustainable development” by minimizing urban sprawl and supporting urban infill development. Transportation and land use interrelationships also were addressed by evaluating the consistency of projects with local government comprehensive plans. Potential projects were evaluated and weighted as follows:

<b>Promote Sustainable Development Score</b>	<b>Score</b>
Project could promote urban sprawl	0
Project internal to DRI or recommended as part of a Sector/ Master Plan outside urban core	1
Project could promote urban infill or Transit-oriented development	2
<b>Consistency with local government comprehensive plans</b>	
New project not consistent with existing plans	0
Recent project concept to be incorporated into a local comprehensive plan (consistent with 2020 LRTP)	1
Project consistent with local comprehensive plans	2

**Promote the use of transit and alternative modes of transportation.** Potential projects can be evaluated in terms of enhancing mobility options such as transit and ridesharing. Quality of life within urbanized areas is greatly enhanced when the needs of transit patrons, pedestrians, and bicyclists are taken into account. This is especially important in

the Capital Region as the elderly and student populations are expected to grow at a rapid rate and these populations do not generally have the same mobility options as the general population. These projects would be expected to increase use of alternate modes of transportation. Intelligent transportation systems (ITS), transportation demand management (TDM), and transportation systems management (TSM) also hold promise in providing mobility options and minimizing the need for providing new roadway capacity. The projects were weighted according to the following scale:

	Score
Project unlikely to diversify current mobility options	0
Project supports ITS, TDM, TSM, or transit accessibility	1
Project provides for enhanced transit capacity	2

**Improve safety and security of the transportation system.** Integration of motorized and nonmotorized users of the transportation system must be accomplished with safety in mind. Enhancing safety and security for automotive and transit travelers and trucks are major factors in prioritizing roadway projects. Safety was quantified through a review of FDOT data on high-accident locations while security was assessed by identifying projects located on the STRAHNET/National Highway System. BRT systems include provisions for enhanced security such as cameras and dynamic message signs located at transit stations. In addition, increased capacity along designated hurricane evacuation routes could improve safety under emergency situations. The ratings were as follows:

<b>Transportation Safety and Security</b>	Score
Minimal impact on transportation safety and security	0
Project should improve an existing safety or security problem	1

<b>Hurricane Evacuation</b>	Score
Project not likely to enhance hurricane evacuation	0
Project should enhance hurricane evacuation	1

**Minimize negative community and environmental impacts.** Potential projects were evaluated according to “sociocultural impacts” such as neighborhood disruption, impacts to business properties, and environmental features. Title VI was another important consideration to ensure that negative impacts are not disproportionately placed on lower-income or minority groups, and to make sure that those without private automobiles will have access to economic opportunities. Information from FDOT’s efficient transportation decision-making (ETDM) system was used to facilitate this analysis where available. Potential projects were evaluated and weighted as follows:

<b>Regional Impacts</b>	<b>Score</b>
Project likely to have severe impact on residential, or commercial development, or environmental or cultural features	0
Project will have a moderate negative impact	1
Project not likely to have a negative impact	2

<b>Title VI Impacts</b>	<b>Score</b>
Project has no positive impact to/from/within Title VI areas	0
Project may improve accessibility to/from/within Title VI areas	1
Project likely to improve economic opportunities to/from/within Title VI areas	2

**Expand regional transportation system in an efficient manner.** Potential projects were evaluated according to three indicators: The first one is *systems continuity*, related to the fact that some transportation improvements provide a vital connection in the regional transportation system. The second indicator, *project status*, measures the degree of committed funding and the history of potential projects in locally adopted plans.

The final measure, the projected volume-to-capacity (V/C) ratio, evaluates the ability of a *highway* project to alleviate congestion forecasted for the year 2030. Transit projects were also evaluated for ridership potential. The scaling of the projects was as follows:

<b>Systems Continuity</b>	<b>Score</b>
No impact/minimal impact on systems integration	0
Significant impact to systems continuity	1
Relieves current traffic “bottleneck”	2

<b>Project Status</b>	<b>Score</b>
Project with no funding in TIP	0
Project partially funded in current or previous TIP	1
Project listed as MPO priority for funding other phases	2

<b>Year 2030 V/C Ratio without Project</b>	<b>Score</b>
0.00-1.00	0
1.01-1.25	1
1.25+	2

Since the regional travel demand model does not include transit networks, skims, or mode choice components, *transit* projects were evaluated based on the potential for transit ridership to reduce roadway congestion as follows:

Year 2030 Estimated Transit Ridership Potential	Score
Promotes ridership in areas with minimal forecasted roadway congestion	0
Promotes ridership in areas with moderate forecasted roadway congestion	1
Promotes ridership in areas with high levels of forecasted roadway congestion	2

### ■ 3.3 Application of Evaluation Criteria

A matrix was created to apply the evaluation criteria scores (in columns) to individual projects (in rows). Projects included in the Year 2030 Needs Plan and the evaluation criteria discussed above were combined in this matrix and ranked according to the sum of all individual weights (i.e., the higher the total project score, the better the project rating). **Table 3.1** provides individual scores against evaluation criteria measures for all projects listed in the Year 2030 Needs Plan.

The scoring of each project involved use of several available secondary databases, including the following:

- Traffic concurrency tables from the City of Tallahassee and Leon County, and traffic monitoring tables from the Apalachee Regional Planning Council for Gadsden and Wakulla Counties;
- Comprehensive Plan traffic circulation maps from the three Counties in the CRTPA Region;
- High-crash intersection and segment data from FDOT;
- CRTPA’s Adopted FY 2005/2006-2009/2010 Transportation Improvement Program;
- CRTPA’s List of Priority Projects for FY 2010/2011;
- Maps depicting concentrations of African-Americans and low-income areas from Efficient Transportation Decision-Making (ETDM);
- Transit level of service analysis for the CRTPA area;
- Traffic forecasts for 2030 existing-plus-committed (E+C) conditions from the regional travel demand model;
- Available Sector Plans and Master Plans for corridors and subareas;
- Hurricane evacuation route maps;
- Available maps of freight terminal locations;
- Strategic Intermodal System (SIS) maps of hubs and connectors;
- National Highway System (NHS) maps, including Strategic Highway Network (STRAHNET) maps from FDOT;
- Available project summaries from the ETDM database; and
- Prior MPO 2020 Long-Range Transportation Plan (“recent projects” for Comprehensive Plan).

**Table 3.1 CRTPA Agency LRTP 2030 Update Project Evaluation Matrix 10/28/05**

Project Number	Project Name	From	To	Connectivity to Regional Economic Hubs	Existing Capacity Deficiency	TLOS Based on Service Frequency	Promote Sustainable Development Score	Consistency with Local Comprehensive Plans	Transit Accessibility/Mobility Options	Transportation Safety and Security	Hurricane Evacuation	Regional Impacts	Title VI Areas	System Continuity	Project Status	Year 2030 V/C Ratio without Project	Year 2030 Estimated Transit Ridership Potential	Total Score
1	Adams Street South	Orange Avenue (North of)	Palmer Avenue	1	2	N/A	2	2	0	0	0	1	2	2	2	1	N/A	15
2	Aenon Church Ext	U.S. 90	Commonwealth Boulevard	0	0	N/A	0	0	0	0	0	1	1	0	0	1	N/A	3
3	Apalachee Pkwy	Blair Stone Road	April Road	1	1	N/A	0	2	0	1	1	1	1	1	2	2	N/A	13
4	Bannerman Road	Meridian Road	Thomasville Road	0	0	N/A	0	0	0	0	0	2	2	0	0	0	N/A	4
5	Betton Road Ext	Centerville Road	Micosukee Road	0	0	N/A	1	2	0	0	0	2	2	1	0	1	N/A	9
6	Blountstown Highway Ext	Tharpe Street	Hartsfield Road	1	1	N/A	1	0	0	0	0	1	0	0	0	2	N/A	6
7	Brevard/Georgia	Old Bainbridge Road/Macomb	Calhoun/Gadsden	0	2	N/A	1	0	1	0	0	2	2	1	0	1	N/A	10
8	Buck Lake Road	Fallschase Entrance	Davis Drive	0	0	N/A	1	2	0	0	0	2	0	2	1	2	N/A	10
9	Buck Lake Road	Davis Drive	Pedrick Road	0	0	N/A	0	2	0	0	0	2	0	1	1	1	N/A	7
10	Buck Lake Road Ext	Buck Lake Road	Weems Road	0	1	N/A	0	1	0	0	0	2	0	0	0	1	N/A	5
11	Capital Circle NE	at Mahan Drive		2	2	N/A	0	0	1	0	1	0	0	0	0	1	N/A	7
12	Capital Circle NE	at Thomasville Road		2	1	N/A	0	0	1	1	1	2	0	1	0	2	N/A	11
13	Capital Circle NW	at Commonwealth Boulevard		1	2	N/A	0	0	1	1	1	1	0	0	0	2	N/A	9
14	Capital Circle NW	Orange Avenue	U.S. 90	1	1	N/A	0	2	0	1	1	0	2	2	2	2	N/A	14
15	Capital Circle NW	Gearhart Road	U.S. 27	1	0	N/A	0	2	0	1	1	1	1	2	2	2	N/A	13
16	Capital Circle NW	at Tennessee Street		1	2	N/A	0	1	1	1	1	0	1	0	0	1	N/A	9
17	Capital Circle SE	Crawfordville Road (East of)	Tram Road (South of)	2	2	N/A	2	2	0	1	1	2	2	2	2	1	N/A	19
18	Capital Circle SW	Entrepot Boulevard	Crawfordville Road (West of)	1	1	N/A	1	2	0	1	1	2	2	2	2	1	N/A	16
19	Capital Circle SW Realignment	Capital Circle SW	Paul Dirac Drive/Orange Avenue	1	1	N/A	1	1	0	1	1	0	2	1	2	1	N/A	12
20	Capital Circle SW Realignment	Orange Avenue	Entrepot Boulevard	1	1	N/A	1	1	0	1	1	0	2	1	2	1	N/A	12
21	Chieftan Way Realignment	Call Street W	Palmetto Drive	1	1	N/A	1	0	0	0	0	1	0	0	0	2	N/A	6
22	Crawfordville Road	Harvey Mill Road	LL Wallace Road	2	1	N/A	0	2	0	1	1	1	0	2	2	1	N/A	13
23	Dempsey Mayo Road N Ext a	Micosukee Road	Centerville Drive	0	1	N/A	1	0	0	0	0	1	0	0	0	1	N/A	4
24	Dempsey Mayo Road S Ext	Buck Lake Road	Mahan Drive	0	1	N/A	1	0	0	0	0	1	0	0	0	1	N/A	4
25	FAMU Way Ext	Lake Bradford Road	Railroad Avenue	1	1	N/A	2	1	0	0	0	1	2	1	1	2	N/A	12
26	Fred George Road	Mission Road	Old Fred George Road	0	0	N/A	0	0	0	0	0	2	0	2	0	1	N/A	5
27	Gaines Street	Lake Bradford Road	Railroad Avenue	1	1	N/A	2	2	1	1	0	0	2	1	1	2	N/A	14
28	Gaines Street	Railroad Avenue	Meridian Street	1	1	N/A	2	2	1	1	0	2	2	1	1	2	N/A	16

**Table 3.1 CRTPA LRTP 2030 Update Project Evaluation Matrix 10/28/05 (continued)**

Project Number	Project Name	From	To	Connectivity to Regional Economic Hubs	Existing Capacity Deficiency	TLOS Based on Service Frequency	Promote Sustainable Development Score	Consistency with Local Comprehensive Plans	Transit Accessibility/Mobility Options	Transportation Safety and Security	Hurricane Evacuation	Regional Impacts	Title VI Areas	System Continuity	Project Status	Year 2030 V/C Ratio without Project	Year 2030 Estimated Transit Ridership Potential	Total Score
29	I-10	SR 12	Capital Circle NW (West of)	2	0	N/A	0	1	0	1	1	2	0	2	0	0	N/A	9
30	I-10	Capital Circle NE (East of)	U.S. 19 (Monticello)	2	1	N/A	0	1	0	1	1	2	0	2	0	0	N/A	10
31	I-10	Monroe Street	Thomasville Road	2	0	N/A	0	0	0	1	1	2	0	1	0	0	N/A	7
32	I-10	at Welaunee Pkwy		2	0	N/A	1	2	0	1	1	2	0	1	0	0	N/A	10
33	Maclay Boulevard/Road	Martin Hurst/Maclay Boulevard Connector	Thomasville Road	0	0	N/A	0	0	0	0	0	1	0	2	0	2	N/A	5
34	Madison Street	Meridian Street	Railroad Avenue	1	0	N/A	2	2	1	1	0	2	0	1	1	2	N/A	13
35	Magnolia Drive	Jim Lee Road	Lafayette Street	0	0	N/A	2	0	0	1	0	1	1	2	0	2	N/A	9
36	Mahan Drive (U.S. 90)	Dempsey Mayo Road	Walden Road	1	0	N/A	1	2	0	0	1	2	0	2	2	2	N/A	13
37	Mahan Drive (U.S. 90)	I-10 (East of)	Wadesboro Road	0	0	N/A	0	1	0	0	1	1	0	1	0	2	N/A	6
38	Martin Hurst/Maclay Boulevard Connector	Timberlane Road	Maclay Boulevard	0	0	N/A	0	0	0	0	0	1	0	0	0	2	N/A	3
39	Meridian Street S	Gaines Street	Lafayette Street	0	1	N/A	2	2	0	1	0	1	0	1	0	2	N/A	10
40	Monroe Street N (U.S. 27)	Allen Road	Capital Circle NW	1	0	N/A	1	2	0	1	1	1	0	2	2	2	N/A	13
41	New Gateway Corridor	Capital Circle SW	Springhill Road	1	1	N/A	2	0	0	0	0	1	2	1	0	1	N/A	9
42	New SouthWood Plantation Road	SouthWood Plantation Road	Apalachee Pkwy	0	0	N/A	1	1	0	0	0	1	0	0	0	1	N/A	4
43	Orange Avenue	Springhill Road	S Adams Street (West of)	1	2	N/A	2	2	0	1	0	0	2	2	2	2	N/A	16
44	Orange Avenue Ext	Capital Circle SE	April Road	0	0	N/A	1	0	0	0	0	1	1	1	0	1	N/A	5
45	Orchard Pond Road	Old Bainbridge Road	Meridian Road	0	0	N/A	0	0	1	0	0	1	0	1	0	0	N/A	3
46	Paul Russell Road Ext. S.	Woodville Hwy	N Paul Russell Road	0	1	N/A	2	2	0	0	1	2	1	1	0	1	N/A	11
47	Pensacola Street	Stadium Drive E	S. Monroe	1	1	N/A	2	2	1	1	0	2	0	1	0	2	N/A	13
48	Pensacola Street	Appleyard Drive (W of)	Blountstown Hwy	1	1	N/A	2	2	0	1	0	1	1	2	2	2	N/A	15
49	Quincy South Bypass	Joe Adams Road	Kelly Road/High Bridge Road	0	0	N/A	0	2	0	0	0	1	1	0	0	0	N/A	4
50	Red Hills Coastal Pkwy	U.S. 98 (East of SR 363)	U.S. 319 (North of Bradfordville)	1	1	N/A	0	0	1	1	1	0	0	0	0	2	N/A	7
51	Roberts Road	Roberts Road	Pimlico Drive	0	1	N/A	0	0	0	0	0	2	1	0	0	0	N/A	4
52	Shamrock Ext	Centerville Road	Welaunee Pkwy/Red Hills Pkwy	0	0	N/A	1	0	0	0	0	1	0	0	0	0	N/A	2
53	Shamrock Ext <sup>a</sup>	Welaunee Pkwy/Red Hills Pkwy	Mahan Drive	0	1	N/A	1	0	0	0	0	1	0	0	0	0	N/A	3
54	SR 12	Quincy Bypass	Havana	0	0	N/A	0	0	1	1	1	2	1	1	0	0	N/A	7
55	SR 20/Blountstown Hwy	Silver Lake Road (West of)	Capital Circle NW	2	1	N/A	0	2	0	1	1	1	1	2	2	0	N/A	13

**Table 3.1 CRTPA LRTP 2030 Update Project Evaluation Matrix 10/28/05 (continued)**

Project Number	Project Name	From	To	Connectivity to Regional Economic Hubs	Existing Capacity Deficiency	TLOS Based on Service Frequency	Promote Sustainable Development Score	Consistency with Local Comprehensive Plans	Transit Accessibility/Mobility Options	Transportation Safety and Security	Hurricane Evacuation	Regional Impacts	Title VI Areas	System Continuity	Project Status	Year 2030 V/C Ratio without Project	Year 2030 Estimated Transit Ridership Potential	Total Score
56	St. Augustine Street W	Stadium Drive E	Madison Street	1	1	N/A	2	0	1	1	0	2	0	1	0	2	N/A	11
57	Tennessee/Virginia/Call	Dewey Street	Meridian Street	1	2	N/A	2	0	1	0	1	1	2	0	0	2	N/A	12
58	Tharpe Street Reliever	Colorado Street	Monticello Drive	0	1	N/A	2	0	0	0	0	0	0	0	0	2	N/A	5
59	Tharpe Street Reliever	High Street	Colorado Street	0	1	N/A	2	0	0	0	0	1	0	0	0	2	N/A	6
60	Thomasville/Gadsden	Monroe/Georgia	Seventh/Meridian (North of)	0	1	N/A	2	0	1	0	1	1	0	1	0	2	N/A	9
61	Thornton Road Ext <sup>a</sup>	Centerville Road	Miccosukee Road	0	0	N/A	0	0	0	0	0	1	0	0	0	1	N/A	2
62	Thornton Road Realignment	Thornton Road	Mahan Drive/Vineyard Drive	0	0	N/A	1	0	0	0	0	1	0	0	0	0	N/A	2
63	Tram Road	S. Monroe Street	Capital Circle SE	0	1	N/A	2	2	0	0	0	2	1	0	0	2	N/A	10
64	U.S. 90 (Midway)	I-10 Interchange	CR 159	0	0	N/A	0	0	1	0	0	2	1	0	0	2	N/A	6
65	U.S. 98 <sup>b</sup>	Escambia County	Wakulla County	1	0	N/A	0	0	1	0	1	0	0	0	0	0	N/A	3
66	Weems-Fleischmann Connector	Weems Road/Mahan Drive	Miccosukee Road/ Fleischmann Road	0	2	N/A	0	2	0	0	0	1	0	1	0	1	N/A	7
67	Weems-Southern Extension	Apalachee Pkwy	Weems Road/Easterwood Drive	0	1	N/A	0	2	0	0	0	0	1	1	0	1	N/A	6
68	Welaunee Pkwy	Buford Boulevard	Red Hills Coastal Pkwy/I-10	0	0	N/A	1	2	0	0	0	1	0	1	0	1	N/A	6
69	Woodville Hwy	Commerce Boulevard N	Gaile Avenue	1	1	N/A	0	2	0	0	1	1	1	2	2	1	N/A	12
1T	Airport Express	Capital Circle NW	Downtown Via Airport	1	N/A	2	2	0	2	0	0	2	1	1	0	N/A	2	13
2T	Bradfordvill -SouthWood Express	Bradfordville	SouthWood	0	N/A	2	1	0	2	0	0	2	0	1	0	N/A	1	9
3T	Buck Lake Express	Downtown	I-10/Summit East	0	N/A	2	1	0	2	0	0	2	0	1	0	N/A	1	9
4T	Commuter Rail/Multimodal Corridor	Tallahassee	Quincy	0	N/A	2	2	0	2	0	0	2	0	0	0	N/A	1	9
5T	Commuter Rail/Multimodal Corridor	Tallahassee	Havana	0	N/A	2	2	0	2	0	0	2	0	0	0	N/A	1	9
6T	Commuter Rail/Multimodal Corridor	Tallahassee	Monticello	0	N/A	2	2	0	2	0	0	2	0	0	0	N/A	1	9
7T	Crawfordville Express	Tallahassee	Crawfordville	0	N/A	2	1	0	2	0	0	2	0	1	0	N/A	2	10
8T	Havana Express	Tallahassee	Havana	0	N/A	2	1	0	2	0	0	2	1	1	0	N/A	2	11
9T	Killbuck-Downtown Express	Village Square Boulevard	Downtown	0	N/A	2	2	0	2	0	0	2	1	1	0	N/A	2	12
10T	N. Monroe-FAMU- Southwood BRT	Southwood via Downtown	N Monroe	1	N/A	2	2	0	2	1	0	1	2	1	0	N/A	1	13
11T	Quincy Express	Tallahassee	Quincy	0	N/A	2	1	0	2	0	0	2	2	1	0	N/A	0	10

**Table 3.1 CRTPA LRTP 2030 Update Project Evaluation Matrix 10/28/05 (continued)**

Project Number	Project Name	From	To	Connectivity to Regional Economic Hubs	Existing Capacity Deficiency	TLOS Based on Service Frequency	Promote Sustainable Development Score	Consistency with Local Comprehensive Plans	Transit Accessibility/Mobility Options	Transportation Safety and Security	Hurricane Evacuation	Regional Impacts	Title VI Areas	System Continuity	Project Status	Year 2030 V/C Ratio without Project	Year 2030 Estimated Transit Ridership Potential	Total Score
12T	Super Stops	at FAMU		1	N/A	0	2	1	1	0	0	2	2	0	0	N/A	2	11
13T	Super Stops	at FSU		1	N/A	0	2	1	1	0	0	2	1	0	0	N/A	2	10
14T	Super Stops	at Governor's Square Mall		0	N/A	0	2	1	1	0	0	2	1	0	0	N/A	1	8
15T	Super Stops	at Tallahassee Mall		0	N/A	0	2	1	1	0	0	2	1	0	0	N/A	1	8
16T	TCC - FSU - Apalachee Pkwy BRT	TCC/FSU via Downtown	Apalachee Pkwy/Sutor Road	1	N/A	2	2	0	2	1	0	1	2	1	0	N/A	2	14
17T	Urban Core Headway Improvements	1 - Northwood		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	12
18T	Urban Core Headway Improvements	11-FAMU		1	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	13
19T	Urban Core Headway Improvements	12-TMHC		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	12
20T	Urban Core Headway Improvements	13-Frenchtown		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	12
21T	Urban Core Headway Improvements	14-FAMU		1	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	13
22T	Urban Core Headway Improvements	15-FSU		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	12
23T	Urban Core Headway Improvements	19-Tallahassee Mall		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	11
24T	Urban Core Headway Improvements	2 - South City		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	12
25T	Urban Core Headway Improvements	20-FSU		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	13
26T	Urban Core Headway Improvements	21-Mission Road		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	2	13
27T	Urban Core Headway Improvements	22-Tom Brown		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	12
28T	Urban Core Headway Improvements	23-FSU		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	12
29T	Urban Core Headway Improvements	24-FSU		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	13
30T	Urban Core Headway Improvements	25-Governor's Square		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	11
31T	Urban Core Headway Improvements	26- Governor's Square		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	11
32T	Urban Core Headway Improvements	28-FSU (night and Sunday service only)		1	N/A	0	2	2	2	0	0	2	1	0	0	N/A	2	12
33T	Urban Core Headway Improvements	29-TMHC (night and Sunday service only)		0	N/A	0	2	2	2	0	0	2	1	0	0	N/A	1	10
34T	Urban Core Headway Improvements	30-Tallahassee Mall (night and Sunday service only)		0	N/A	0	2	2	2	0	0	2	1	0	0	N/A	1	10
35T	Urban Core Headway Improvements	31-FSU (night and Sunday service only)		1	N/A	0	2	2	2	0	0	2	1	0	0	N/A	2	12
36T	Urban Core Headway Improvements	32-South City (night and Sunday service only)		0	N/A	0	2	2	2	0	0	2	2	0	0	N/A	1	11
37T	Urban Core Headway Improvements	33-FSU (night and Sunday service only)		1	N/A	0	2	2	2	0	0	2	1	0	0	N/A	2	12
38T	Urban Core Headway Improvements	35-FSU-TCC (night and Sunday service only)		1	N/A	0	2	2	2	0	0	2	1	0	0	N/A	1	11
39T	Urban Core Headway Improvements	3-FSU		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	13
40T	Urban Core Headway Improvements	43 FAMU		1	N/A	1	2	2	2	0	0	2	2	0	0	N/A	2	14
41T	Urban Core Headway Improvements	4-TMHC		0	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	11

**Table 3.1 CRTPA LRTP 2030 Update Project Evaluation Matrix 10/28/05 (continued)**

Project Number	Project Name	From	To	Connectivity to Regional Economic Hubs	Existing Capacity Deficiency	TLOS Based on Service Frequency	Promote Sustainable Development Score	Consistency with Local Comprehensive Plans	Transit Accessibility/Mobility Options	Transportation Safety and Security	Hurricane Evacuation	Regional Impacts	Title VI Areas	System Continuity	Project Status	Year 2030 V/C Ratio without Project	Year 2030 Estimated Transit Ridership Potential	Total Score
42T	<i>Urban Core Headway Improvements</i>	<i>5-FAMU</i>		1	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	13
43T	<i>Urban Core Headway Improvements</i>	<i>6-Frenchtown</i>		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	2	13
44T	<i>Urban Core Headway Improvements</i>	<i>7-South City &amp; Apalachee</i>		0	N/A	1	2	2	2	0	0	2	2	0	0	N/A	1	12
45T	<i>Urban Core Headway Improvements</i>	<i>8-Tallahassee Mall</i>		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	1	12
46T	<i>Urban Core Headway Improvements</i>	<i>9-FSU, High Road</i>		1	N/A	1	2	2	2	0	0	2	1	0	0	N/A	2	13
47T	<i>Urban Core Headway Improvements</i>	<i>FAMU/FSU Shuttle</i>		1	N/A	1	2	2	2	0	0	2	2	0	0	N/A	2	14

Note: Transit projects are italicized.

<sup>a</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.

<sup>b</sup> Northwest Florida Regional Transportation Authority.



## 4.0 Financial Resource Projections

The estimation of available financial resources is a key component of the LRTP process. Projections of available transportation revenue are used to determine which projects in the Needs Plan can be funded in the Cost Feasible Plan. There is typically insufficient funding to pay for all projects in the Needs Plan so the Cost Feasible Plan is inevitably a subset of the Needs Plan. The Cost Feasible Plan becomes the source of projects for future prioritization and implementation.

This section of the report provides an overview of the financial resource projections used in developing the Year 2030 Cost Feasible Plan. This discussion covers existing Federal and state sources of revenue for funding transportation improvement projects, alternative revenue sources that are available to local governments, and identifies the procedures for estimating forecasted revenues and the anticipated revenue amounts. Additional details on financial resources can be found in the Financial Resources Technical Report.

### ■ 4.1 Existing Federal and State Sources of Revenue

This section contains a description of existing revenue sources available for financing the Year 2030 LRTP projects. The primary sources of information for this section are the publication *Local Government Financial Information Handbook* (May 2005), developed by the Florida Legislative Committee on Intergovernmental Relations and the Department of Revenue, *Florida's Transportation Tax Sources, a Primer* (January 2005), and the Florida Department of Transportation (FDOT).

Transportation funding sources based on motor vehicle fuel taxes tend to fluctuate with changes in fuel prices and fuel consumption. Traditional transportation revenue sources are no longer considered constant over extended periods. One reason for this is an increase in the willingness of state and local elected officials to modify fuel-taxing levels. Another reason is the realization that transportation facilities throughout Florida are in need of improvement, and available sources are scarce to accomplish major transportation projects. At the same time, with recent exponential increases in fuel prices, consideration is being given to lowering gas taxes at the state level, and the Federal government is contemplating other uses of transportation revenue due to an increasing deficit.

### 4.1.1 Federal Funding Sources

Federal funding for transportation in the Capital Region consists primarily of distributions from the Federal Highway Trust Fund. The Federal government imposes taxes on gasoline, diesel fuel, special fuels, neat alcohol, compressed natural gas, gasohol, tires, truck and trailer sales, and heavy vehicle use. Revenues from these Federal taxes are deposited into either the Highway Account or the Mass Transit Account of the Federal Highway Trust Fund. The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) then distribute funds in the Highway Account and the Mass Transit Account, respectively, to each state through a system of formula grants and discretionary allocations.

Federal excise taxes on fuel used in highway travel have been adjusted several times over the past 50 years. Currently, the motor fuel tax on gasoline is 18.4 cents per gallon. Tax on diesel fuels currently is set at 24.4 cents per gallon and gasohol is taxed at 13.2 cents per gallon. The rate on gasohol was scheduled to increase in January 2005; nonetheless the rate remains unchanged according to FHWA's *Highway Statistics 2003*, which was updated in December 2004.

**Table 4.1** provides further detail on tax rates and distribution of these funds.

### 4.1.2 State Fuel Taxes

The state highway fuel tax was initiated in 1921 at the rate of one cent per gallon. Periodic increases occurred until 1971, when the rate changed to eight cents per gallon. The proceeds of this state fuel tax were shared equally between FDOT and local governments at four cents per gallon. In April 1983, FDOT's share of the state fuel tax was repealed. The remaining four cents continues to be distributed to counties (three cents per gallon) and municipalities (one cent per gallon).

#### *Fuel Sales Tax*

In place of the repealed FDOT share of the state fuel tax, a "sales tax" was applied on all gasoline and diesel fuels. The revenue generated by the "sales tax" was distributed to FDOT. The state fuel sales tax was applied at the State's general sales tax rate of five percent. The application of this tax to fuel sales, however, differs considerably from the method used on all eligible sales. Whereas a sales tax is typically applied against the total amount of a retail sale at the time of the purchase, the "sales tax" on fuel is applied at the wholesale point of distribution against a legislated retail price per gallon.

The legislated average price of all motor and special fuels was initially set at \$1.148 per gallon. This resulted in a tax of 5.7 cents per gallon. The legislated price is adjusted in proportion to annual changes in the Consumer Price Index (CPI). The 1985 Legislature installed a "floor" beneath the tax, preventing from being reduced below the initial 5.7 cents per gallon, despite changes in the CPI. The 1990 Legislature adjusted the "floor" upward to 6.9 cents per gallon. This figure reflected the result of applying the State Fuel

Sales Tax rate of six percent to the Legislative Price of \$1.148. Currently, the State Fuel Sales Tax is 10.3 cents per gallon.

**Table 4.1 Federal Highway User Fees**

User Fee	Tax Rate (Cents per Gallon)	Distribution of Tax (Cents per Gallon)			
		Highway Trust Fund		Underground	
		Highway Account	Mass Transit	Storage Tanks	Deficit Reduction
Gasoline	18.4	15.44	2.86	0.1	-
Diesel Fuel	24.4	21.44	2.86	0.1	
Special Fuels	18.3	12.00	2.00	-	4.3
Liquefied Petroleum Gas	13.6	11.47	2.13		
Liquefied Natural Gas	11.9	10.04	1.86		
Other Special Fuels	18.4	15.44	2.86		
Compressed Natural Gas	4.3	3.44	0.86		
Gasohol:					
10.0% Gasohol made with Ethanol	13.2	7.74	2.86	0.1	2.5
7.7% Gasohol made with Ethanol	14.396	8.936	2.86	0.1	2.5
5.7% Gasohol made with Ethanol	15.436	9.976	2.86	0.1	2.5
Tires (All proceeds to Highway Account)					
0-40 pounds		No tax			
Over 40-70 pounds		15 cents per pound in excess of 40 pounds			
Over 70-90 pounds		\$4.50 plus 30 cents per pound in excess of 70 pounds			
Over 90 pounds		\$10.50 plus 50 cents per pound in excess of 90 pounds			
Tractor and Truck Sales (All proceeds to Highway Account)					
Over 33,000 pounds gross vehicle weight		12 percent of retail sale price			
Heavy Vehicle Use (Annual tax, all proceed to Highway Account)					
Trucks 55,000-75,000 pounds gross vehicle weight		\$100 plus \$22 for each 1,000 pounds (or fraction thereof) in excess of 55,000 pounds			
Trucks over 75,000 pounds gross vehicle weight		\$550			

Source: FHWA Office of Highway Policy Information, *Highway Statistics 2003*, Table FE-21B. December 2004.

The FDOT District 3 Planning Office previously provided estimates of state and Federal transportation funding for the city of Tallahassee and Leon County for years 2011 through 2020 for use in the Year 2020 Long-Range Transportation Plan. Historic trends were used to project the level of funding that is anticipated for the region. The forecast categorizes FDOT's major programs into capacity and noncapacity programs. *These forecasts are to be used on an interim basis until updated 2030 revenue forecasts become available from FDOT.*

**Table 4.2** details the level of funding estimated by FDOT to be available to the Capital Region in each of the capacity program categories. Estimates for Fiscal Years 2011

through 2030 were provided by the FDOT District 3 Planning Office. Year-of-expenditure projections were adjusted to constant 2000 dollars using the adjustment factors provided in Appendix D of FDOT *Revenue Forecast Handbook (February 2001)*.<sup>1</sup>

**Table 4.2 Federal and State Revenues**  
*Millions, 2000 Dollars*

Capacity Program Emphasis Areas	2030 Revenue Forecast Update				20-Year Total
	Fiscal Year				
	2011-2015	2016-2020	2021-2025	2026-2030	
<i>Economic Competitiveness</i>					
FIHS Construction/ROW <sup>a</sup>	TBD	TBD	TBD	TBD	TBD
Aviation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Rail	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Access	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TMA	\$15.6	\$14.4	\$13.1	\$12.2	\$55.3
<i>Quality of Life</i>					
Other Arterial Construction/ROW	\$14.8	\$13.5	\$12.1	\$11.4	\$51.8
Enhancement	\$3.7	\$3.4	\$3.0	\$2.8	\$12.9
Transit	\$15.7	\$15.6	\$15.5	\$15.3	\$62.1
<b>Total Capacity Programs</b>	<b>\$49.8</b>	<b>\$46.9</b>	<b>\$43.7</b>	<b>\$41.7</b>	<b>\$182.1</b>

Source: FDOT District 3 Planning Office. Totals may not add up due to rounding.

<sup>a</sup> FDOT is scheduled to produce revised FIHS Construction/ROW estimates in the spring of 2006 in light of the newly adopted Strategic Intermodal System (SIS) Plan.

FDOT District 3 currently is reviewing and updating Federal and state funding estimates for the tri-county region in light of new Federal and state legislation, including the recently enacted SAFETEA-LU program, the 2005 Growth Management Bill (Senate Bill 360), the 2005 Strategic Intermodal System Plan (SIS), and the new Transportation Regional Incentive program (TRIP) and the designation of the Capital Region as a Transportation Management Area (TMA). New legislation and the restructuring of investment policies within FDOT are likely to affect the amount of money that will be dedicate to the Capital Region through 2030.

<sup>1</sup> The Revenue Forecast Handbook says that “MPOs are encouraged to express project costs and revenue estimates ... in year 2000 dollars.”

### ***Taxes for Local Government Distribution***

As stated above, the remaining four cents per gallon of state fuel tax continues to be distributed to local governments and consists of three distinct elements. These include the following:

- **Constitutional Gas Tax** - The Constitutional Gas Tax currently is set at two cents per gallon. The profits are distributed to Florida counties based on a formula contained in the State Constitution. The county distribution factor is calculated using population, area, and total tax collections. The priority for the proceeds of the Constitutional Gas Tax is to meet the debt service requirements, if any, on local bond issues. Any remaining resources are credited to the counties' transportation trust fund. Eighty percent of the surplus may be distributed to FDOT for the construction and maintenance of state roads and bridges. The remaining 20 percent of resources may aid Boards of County Commissioners on county road and bridge projects.
- **County Gas Tax** - The County Gas Tax is distributed by the same formula as the Constitutional Gas Tax. The rate is set at one cent per gallon. Pursuant to Section 206.52(1)(b), Florida Statutes, revenues from the County Gas Tax may be used by the counties for transportation-related expenses.
- **Municipal Fuel Tax** - The Municipal Fuel Tax is levied under section 206.41(1)(c), Florida Statutes. Revenues from this one cent per gallon are transferred into the Revenue Sharing Trust Fund for Municipalities. The Revenue Sharing Trust Fund receives 1.0715 percent of the sales and use tax levies, 12.5 percent of the state alternative fuel user decal fee collections, and the net collections from the one-cent Municipal Gas Tax. Municipal Gas Tax Revenues may be used for transportation-related expenditures within incorporated areas. These include the purchase of transportation facilities and rights-of-way, construction, or maintenance of roads.

### ***State Comprehensive Enhanced Transportation System (SCETS) Tax***

The Florida Legislature enacted an additional state tax in 1990. The State Comprehensive Enhanced Transportation System (SCETS) Tax has a rate in each county equal to two-thirds of all local option fuel taxes (described later in Section 4.2 of this report). For example, in counties where six cents of Local Option Gas Tax is levied, the SCETS Tax will equal four cents (i.e.,  $2/3 \times 6 = 4$ ). While the proceeds of the SCETS Tax are not shared directly with local governments, they must be spent in the respective FDOT District, and to the extent feasible, in the County in which they were collected.

### ***Other Fuel Taxes/Fees***

Other fuel taxes and vehicle fees exist in the State of Florida as well. These include the following:

- Aviation Fuel Tax;
- Motor Vehicle License Tax;
- Title Fee;
- Rental Car Surcharge; and
- Other Fuel Taxes.

The above funding sources are described in detail in the Financial Resources Technical Report.

## ■ 4.2 Optional Revenue Sources

Beyond the traditional Federal and state fuel taxes, several optional revenue sources are available for funding transportation improvement projects. These alternative revenue sources are the first local option gas tax, the second local option gas tax, and the ninth-cent gas tax. Additional sources consist of the Local Government Infrastructure Surtax, Toll Revenues, Bond Issues, Impact Fees, Municipal Services Taxing Units, and the County Incentive Grant Program. These options have been made available due to explosive population growth in the State of Florida and the inability of state and local governments to keep pace with growing capital improvement demands using only Federal and state tax allocations. These optional revenue sources are described in detail in the Financial Resources Technical Report.

## ■ 4.3 Forecasting Revenue Sources

The following section details the forecasted results of the various existing revenue sources for transportation expenditures the Capital Region.

According to the *Local Government Financial Handbook* (May 2005) and the Florida Department of Revenue, motor fuel consumption in Gadsden County is projected at 52.33 million gallons for the Fiscal Year 2005-2006. The Leon County estimate of fuel consumption is 105.2 million gallons, while 12.5 million gallons are expected to be consumed in Wakulla County. The Handbook also provides estimates of net proceeds from various fuel tax revenue sources, as total revenues are subject to deductions in pay for administrative costs of collection and distribution and other statutory deductions. Therefore, one-cent revenues from the County Gas Tax are not equivalent to one-cent revenues from the First LOGT. Furthermore, revenues from a one cent tax on motor fuels are not equivalent to revenues from a one cent tax on diesel fuels. These factors were taken into account when preparing revenue projections through the year 2030 for this LRTP. An annual growth rate in motor fuel consumption of 0.54 percent, 1.18 percent, and 2.19 percent was

applied to Gadsden County, Leon County, and Wakulla County respectively based on population growth estimates from the Bureau of Economic and Business Research.<sup>2</sup> As mentioned in Sections 2.0 and 4.0, year-of-expenditure projections were adjusted to constant 2000 dollars using the adjustment factors provided in Appendix D of *FDOT Revenue Forecast Handbook (February 2001)*. A 4.5 percent economic growth rate was applied based on estimates from Blueprint 2000 for local government county sales tax.

### 4.3.1 Federal and State Fuel Tax Revenues

This section contains estimates of state and Federal revenues for the Capital Region for 2011 through 2030. The estimates were prepared by FDOT, based on statewide estimates of revenues that fund the state transportation program.

Estimates for Fiscal Years 2011 through 2030 were provided by the FDOT District 3 Planning Office. Year-of-expenditure projections were adjusted to constant 2000 dollars using the adjustment factors provided in Appendix D of *FDOT Revenue Forecast Handbook (February 2001)*.<sup>3</sup>

**Table 4.2** depicted earlier in **Section 4.1** of this report, contains metropolitan area estimates at several time periods for state programs that affect the capacity of the transportation system to move people and goods. The estimates are expressed in millions of year 2000 dollars and are organized by the relationship of the programs to state goals documented in the 2020 Florida Transportation Plan (FTP). A total of \$182.1 million dollars are expected to be available by the year 2030 for major roadway and transit projects.

It is assumed that FDOT will make available funds for some projects on the FIHS<sup>4</sup> that have been identified by the CRTPA in the Year 2030 Cost Feasible Plan. Also, the Transportation Management Area (TMA) funds provide \$55.3 million to support transit and highway-oriented projects and are based on a continuing and comprehensive transportation planning process carried out by the CRTPA in coordination with the State and transit operators and include a Congestion Management System (CMS). About \$126.8 million are dedicated toward Quality of Life capacity projects, which may include any mode of transportation. Other Arterial Construction/ROW includes \$12.9 million in enhancement funding, which should be spent only on enhancement projects. Therefore, the total Federal/state funding available for Other Arterial/ROW capacity projects is \$51.8 million.

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<sup>2</sup> Population growth was used by the Leon County Office of Management and Budget to estimate future receipts from the First Local Gas Tax Option, the Ninth-Cent Gas Tax (motor and diesel fuels), the Constitutional Gas Tax, and the County Fuel Tax.

<sup>3</sup> The Revenue Forecast Handbook says that “MPOs are encouraged to express project costs and revenue estimates ... in year 2000 dollars.”

<sup>4</sup> FDOT is scheduled to release FIHS revenue estimates in the spring of 2006.

*These forecasts are to be used on an interim basis until updated 2030 revenue forecasts become available from FDOT. FDOT District 3 currently is reviewing and updating Federal and state funding estimates for the tri-county region in light of new Federal and state legislation, including the recently enacted SAFETEA-LU program, the 2005 Growth Management Bill (Senate Bill 360), the 2005 Strategic Intermodal System Plan (SIS), and the new Transportation Regional Incentive program (TRIP). New legislation and the restructuring of investment policies within FDOT are likely to affect the amount of money that will be dedicated to the Capital Region through 2030.*

### **4.3.2 Local Revenues**

#### ***Gadsden County***

At six cents per gallon, a total of \$35.2 million (2000 dollars) is expected to accrue in Gadsden County through the implementation of the Local Option Gas Tax from 2011 through 2030. An additional \$3.4 million comes from the sale of diesel fuel. These proceeds are dedicated for highway maintenance; thus no revenue from this source is anticipated to be available for capacity-related projects.

The \$12.8 million (2000 dollars) anticipated from the Constitutional Gas Tax is deposited into the General Fund for maintenance-related projects. The County Gas Tax is expected to generate \$6.1 million by 2030 for maintenance-related projects. A total of \$57.5 million is projected for Gadsden County to support maintenance-related transportation projects. There currently are no funds that have been pledged for capacity projects through 2030.

#### ***Leon County***

A total of \$95.5 million (2000 dollars) is estimated to be available in Leon County due to the implementation of the six-cent LOGT. However, these funds have historically been limited to maintenance-related projects only. The Ninth-Cent Tax on motor fuels is anticipated to generate an additional \$14.4 million (2000 dollars). The Ninth-Cent Tax on diesel fuel is expected to generate about \$2.0 million (2000 dollars). These funds are limited to maintenance uses, as well. Therefore, there are no local gas tax funds available for capacity-related improvements in Leon County between 2011 and 2030. The Constitutional Gas Tax is projected to generate \$34.3 million (2000 dollars), whereas the County Gas Tax is projected to generate \$15.4 million (2000 dollars) through 2030. Funds from these revenue sources also are not generally available for capacity-related projects.

The Local Infrastructure Surtax also is accounted for in these projections. The net proceeds from this surtax amounted to \$38.8 million (2000 dollars) in Fiscal Year 2005/2006 of which, 10 percent or \$3.9 million (2000 dollars) are allocated to Leon County; another 10 percent are allocated to the City of Tallahassee. The remaining 80 percent or \$31.8 million (2000 dollars) are allocated to projects for implementation by the Blueprint 2000 Intergovernmental Agency. An annual growth of 4.5 percent was applied to the funding estimates, based on taxable sales forecast through 2019 developed by the Blueprint 2000 Intergovernmental Agency. Transportation-related projects receive 42 percent of these

revenues or \$13.4 million (2000 dollars), from which approximately 100 percent are available for capacity-related projects.<sup>5</sup>

Between 2011 and 2030, Leon County is expected to receive approximately \$295.0 (2000 dollars) from local sources to fund transportation-related projects.

### *Wakulla County*

Wakulla County is expected to generate \$10.5 million (2000 dollars) in revenue based on the Sixth-Cent Local Option Gas Tax in place; however, these funds have historically been committed for maintenance projects only. The Ninth-Cent Tax on diesel fuel is expected to generate about \$0.4 million (2000 dollars). These funds are limited to maintenance uses, as well. Therefore, there are no funds available for capacity-related improvements. The Constitutional Gas Tax is anticipated to provide \$22.9 million, whereas the County Gas Tax is projected to generate \$4.8 million by 2030. These funds also are not generally available for capacity-related projects.

Starting in 2011 and through 2030, Wakulla County is projected to receive \$38.7 million (2000 dollars) in total local resources to fund transportation-related projects.

## ■ 4.4 Summary

**Table 4.3** presents the total projections for each revenue source described in previous sections. An estimated \$315.6 million is anticipated for funding capacity-related transportation projects in the Capital Region. These funds are exclusive of FIHS revenues which currently are being reviewed and updated by FDOT in light of the newly adopted Strategic Intermodal Plan (SIS). Estimates for FIHS revenues are expected to be available for each district in Florida in the spring of 2006.

*State and Federal forecasts are to be used on an interim basis until updated 2030 revenue forecasts become available from FDOT. FDOT District 3 currently is reviewing and updating Federal and state funding estimates for the tri-county region in light of new Federal and state legislation, including the recently enacted SAFETEA-LU program, the 2005 Growth Management Bill (Senate Bill 360), and the new Transportation Regional Incentive program (TRIP). New legislation and the restructuring of investment policies within FDOT*

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<sup>5</sup> Supplemental discussions with the County Office of Management and Budget and County Public Works Department staff indicated that the County's share of Blueprint 2000 dollars is generally committed to specific noncapacity projects; however, reimbursements from FDOT advance funded projects are expected to make up the difference. Therefore, the assumption remains that \$13.3 million in capacity funding (10 percent of the total revenues (\$133.5 million) for Local Infrastructure Surtax as shown in Table 5.4) will be available from the County to fund specific projects in the 2030 Cost Feasible Plan.

are likely to affect the amount of money that will be dedicated to the Capital Region through 2030.

**Table 4.3 Summary of Total Revenues for Capacity Projects in the Capital Region**  
*Millions, 2000 Dollars*

Revenue Source	2030 Revenue Forecast Update				20-Year Total
	Fiscal Year				
	2011-2015	2016-2020	2021-2025	2026-2030	
<b>FDOT</b>					
FIHS	TBD	TBD	TBD	TBD	TBD
Intermodal Access	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TMA	\$15.6	\$14.4	\$13.1	\$12.2	\$55.3
Arterial/ROW	\$14.8	\$13.5	\$12.1	\$11.4	\$51.8
Enhancement	\$3.7	\$3.4	\$3.0	\$2.8	\$12.9
Transit	\$15.7	\$15.6	\$15.5	\$15.3	\$62.1
<b>Total Federal/State <sup>a</sup></b>	<b>\$49.8</b>	<b>\$46.9</b>	<b>\$43.7</b>	<b>\$41.7</b>	<b>\$182.1</b>
<b>Local</b>					
Gadsden	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Leon (Infrastructure Surtax)	\$72.4	\$61.1	\$0.0	\$0.0	\$133.5
Blueprint 2000 Agency (45%)	\$57.9	\$48.8	\$0.0	\$0.0	\$106.8
City of Tallahassee (10%)	\$7.2	\$6.1	\$0.0	\$0.0	\$13.3
Leon County (10%)	\$7.2	\$6.1	\$0.0	\$0.0	\$13.3
Wakulla	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Local</b>	<b>\$72.4</b>	<b>\$61.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$133.5</b>
<b>Total Federal/State/Local</b>	<b>\$122.2</b>	<b>\$108.0</b>	<b>\$43.7</b>	<b>\$41.7</b>	<b>\$315.6</b>

Source: Cambridge Systematics. Totals may not add up due to rounding.

<sup>a</sup> Total Federal/State estimates are exclusive of FIHS/SIS revenues which currently are being developed by and anticipated to be available in the spring of 2006 from FDOT.

## 5.0 Year 2030 Cost Feasible Plan

Based on scores and rankings, projects were subsequently ranked by jurisdiction and funding was allocated to projects for preparation of a tentative Cost Feasible Plan listing. Also, a comparison was made between jurisdictional costs and revenues to identify funding shortfalls by category.

**Section 5.1** discusses the process of ranking projects by jurisdiction, based on scores. **Section 5.2** describes the draft 2030 Cost Feasible Plan, and the process by which funding was allocated to prioritized projects. **Section 5.3** discusses the final Year 2030 Cost Feasible Plan.

### ■ 5.1 Cost versus Revenue Comparison

In order to prepare a draft Year 2030 Cost Feasible Plan, as well as to identify revenue shortfalls, projects were grouped by funding category based on the most likely revenue source for project implementation. It is important to classify projects by funding jurisdiction so that revenues could be applied only to projects that qualify for a particular source of revenue. Recurring funding categories are described in **Section 4.0** of this report. In addition, some projects have been assumed to be privately funded or funded through the imposition of tolls.

The result of this initial assessment is a total 2030 Needs Plan cost of \$2.3 billion compared to conventional revenues of approximately \$0.3 billion. This equals a funding shortfall of approximately \$2.0 billion.

### ■ 5.2 Project Ranking and Recommended 2030 Cost Feasible Plan

The evaluation criteria, prepared as part of the goals and objectives development for the Year 2030 LRTP, was applied to score each highway and transit project in the 2030 Needs Plan. Projects were subsequently sorted by funding jurisdiction and total score as a starting point in identifying projects to prioritize for inclusion within the Year 2030 Cost Feasible Plan. Funding categories and amounts were set aside for transit to avoid assessing the scores of transit projects against similarly ranked highway projects. No attempt was made to prioritize nonmotorized transportation projects as these were

recently ranked as part of the Tallahassee-Leon County Bicycle and Pedestrian Master Plan.

**Table 5.1** is a listing of highway projects in rank order by jurisdiction and **Table 5.2** is a similar listing of transit projects respectively.

In many cases, this rank order is a good indication of which projects were recommended for the Cost Feasible Plan. In some cases, however, a lower ranked and less costly project may have been recommended for the Cost Feasible Plan in order to maximize use of available revenues and provide for geographic equity. There were other projects that, in spite of their evaluation scores, were felt to be important to community goals of individual TPA Board and LRTP Steering Committee members and were subsequently recommended for the Cost Feasible Plan as well. The recommended Cost Feasible Plan also was molded from public discourse, input from the LRTP Steering Committee, and qualitative assessments regarding linkages and continuity among projects recommended for inclusion. Projects attached to key economic development strategies were sometimes included, in spite of actual evaluation score. Some projects have been added or deleted because these would result in traffic bottlenecks or lack of continuity due to other missing project segments in the Year 2030 Cost Feasible Plan. Finally, a number of projects were segmented into funded and unfunded portions in order to stretch limited revenues.

**Table 5.3** is a listing of projects included in the recommended, and subsequently adopted, Year 2030 Cost Feasible Plan.

**Table 5.1 CRTPA 2030 LRTP Update Highway Project Rankings**

Project Number and Name	County	Jurisdiction	2020 Needs Plan	From	To	Description/Type	Side walk	Bike Lane	Total Score
17 Capital Circle SE	Leon	BP2K	Yes	Crawfordville Road (East of)	Tram Road (South of)	Widen to 4 Lanes	Yes	Yes	19
18 Capital Circle SW	Leon	BP2K	Yes	Entrepot Boulevard	Crawfordville Road (West of)	Widen to 4 Lanes	Yes	Yes	16
28 Gaines Street	Leon	City	No	Railroad Avenue	Meridian Street	One Way 3 Lanes	Yes	Yes	16
43 Orange Avenue	Leon	FDOT	Yes	Springhill Road	S Adams Street (West of)	Widen to 4 Lanes	Yes	Yes	16
1 Adams Street South	Leon	FDOT	Yes	Orange Avenue (North of)	Palmer Avenue	Widen to 4 Lanes	Yes	Yes	15
48 Pensacola Street	Leon	FDOT	Yes	Appleyard Drive (W of)	Blountstown Hwy	Widen to 4 Lanes	Yes	Yes	15
14 Capital Circle NW	Leon	BP2K	Yes	Orange Avenue	U.S. 90	Widen to 6 Lanes	Yes	Yes	14
27 Gaines Street	Leon	City	Yes	Lake Bradford Road	Railroad Avenue	Divided Arterial Reconstruction	Yes	Yes	14
3 Apalachee Pkwy	Leon	FDOT	Yes	Blair Stone Road	April Road	Widen to 6 Lanes	Yes	Yes	13
15 Capital Circle NW	Leon	FDOT	Yes	Gearhart Road	U.S. 27	Widen to 4 Lanes	Yes	Yes	13
22 Crawfordville Road	Leon/ Wakulla	FDOT	Yes	Harvey Mill Road	LL Wallace Road	Widen to 4 Lanes	No	Yes	13
34 Madison Street	Leon	City	No	Meridian Street	Railroad Avenue	One-Way 3 Lanes	Yes	Yes	13
36 Mahan Drive (U.S. 90)	Leon	FIHS/SIS	Yes	Dempsey Mayo Road	Walden Road	Widen to 4 Lanes	Yes	Yes	13
40 Monroe Street N (U.S. 27)	Leon	FDOT/ FIHS/SIS	Yes	Allen Road	Capital Circle NW	Widen to 6 Lanes	Yes	Yes	13
47 Pensacola Street	Leon	City	Yes	Stadium Drive E	S. Monroe	Revert to 2-way Operation	Yes	Yes	13
55 SR 20/Blountstown Hwy	Leon	FDOT	Yes	Silver Lake Road (West of)	Capital Circle NW	Widen to 4 Lanes	No	Yes	13
19 Capital Circle SW Realignment	Leon	BP2K	No	Capital Circle SW	Paul Dirac Drive/ Orange Avenue	Widen to 4 Lanes	Yes	Yes	12
20 Capital Circle SW Realignment	Leon	BP2K	No	Orange Avenue	Entrepot Boulevard	Widen to 4 Lanes	Yes	Yes	12
25 FAMU Way Ext	Leon	City	No	Lake Bradford Road	Railroad Avenue	New 2-Lane Road	Yes	Yes	12
57 Tennessee/Virginia/Call	Leon	City	No	Dewey Street	Meridian Street	Traffic Operations Study	No	No	12
69 Woodville Hwy	Leon	FDOT	Yes	Commerce Boulevard N	Gaile Avenue	Widen to 4 Lanes	Yes	Yes	12
12 Capital Circle NE	Leon	FDOT/SIS	No	at Thomasville Road		Northbound Flyover	No	No	11
46 Paul Russell Road Ext. S.	Leon	Private (Southwood/ English)	Yes	Woodville Hwy	N Paul Russell Road	New 2-Lane Road	Yes	Yes	11
56 St. Augustine Street W	Leon	City	No	Stadium Drive E	Madison Street	Revert to 2-way Operation	Yes	Yes	11
7 Brevard/Georgia	Leon	City	No	Old Bainbridge Road/ Macomb	Calhoun/Gadsden	Traffic Operations Study	No	No	10
8 Buck Lake Road	Leon	County	Yes	Fallschase Entrance	Davis Drive	Widen to 4 Lanes	Yes	Yes	10
30 I-10	Leon	FIHS/SIS	Yes	Capital Circle NE (East of)	U.S. 19 (Monticello)	Widen to 6 Lanes	No	No	10
32 I-10	Leon	FIHS/SIS/ Private (Welaunee/ Toll)	Yes	at Welaunee Pkwy		New Interchange	No	No	10

**Table 5.1 CRTPA 2030 LRTP Update Highway Project Rankings (continued)**

Project Number and Name	County	Jurisdiction	2020 Needs Plan	From	To	Description/Type	Side walk	Bike Lane	Total Score
39 Meridian Street S	Leon	BP2K	Yes	Gaines Street	Lafayette Street	Widen to 4 Lanes Divided	Yes	Yes	10
63 Tram Road	Leon	Private (SouthWood/English)	Yes	S. Monroe Street	Capital Circle SE	Widen to 4 Lanes	Yes	Yes	10
5 Betton Road Ext	Leon	Private (TMH)	Yes	Centerville Road	Miccosukee Road	New 2-Lane Road	Yes	Yes	9
13 Capital Circle NW	Leon	FDOT	No	at Commonwealth Boulevard		New Interchange	No	No	9
16 Capital Circle NW	Leon	BP2K	Yes	at Tennessee Street		New Interchange	No	No	9
29 I-10	Gadsden/Leon	FIHS/SIS	Yes	SR 12	Capital Circle NW (West of)	Widen to 6 Lanes	No	No	9
35 Magnolia Drive	Leon	City	No	Jim Lee Road	Lafayette Street	Widen to 4 Lanes	Yes	Yes	9
41 New Gateway Corridor	Leon	City	No	Capital Circle SW	Springhill Road	New 2-Lane Road	Yes	Yes	9
60 Thomasville/Gadsden	Leon	City	No	Monroe/Georgia	Seventh/Meridian (North of)	Traffic Operations Study Phase 2	No	No	9
9 Buck Lake Road	Leon	County	Yes	Davis Drive	Pedrick Road	Add Turn Lanes	Yes	Yes	7
11 Capital Circle NE	Leon	FDOT	No	at Mahan Drive		New Interchange	No	No	7
31 I-10	Leon	FIHS/SIS	No	Monroe Street	Thomasville Road	Widen to 8 Lanes	No	No	7
50 Red Hills Coastal Pkwy	Leon	Toll Authority	No	U.S. 98 (East of SR 363)	U.S. 319 (North of Bradfordville)	New 4-Lane Toll Road	No	No	7
54 SR 12	Gadsden	FDOT	No	Quincy Bypass	Havana	Add Turn Bays	No	Yes	7
66 Weems-Fleischmann Connector	Leon	County	Yes	Weems Road/Mahan Drive	Miccosukee Road/Fleischmann Road	New 2-Lane Road	Yes	Yes	7
6 Blountstown Highway Ext	Leon	City	No	Tharpe Street	Hartsfield Road	New 2-Lane Road	Yes	Yes	6
21 Chieftan Way Realignment	Leon	Private (FSU)	No	Call Street W	Palmetto Drive	Realignment	Yes	Yes	6
37 Mahan Drive (U.S. 90)	Leon	FDOT	Yes	I-10 (East of)	Wadesboro Road	Widen to 4 Lanes	No	Yes	6
59 Tharpe Street Reliever	Leon	City	No	High Street	Colorado Street	New 2-Lane Road	Yes	Yes	6
64 U.S. 90 (Midway)	Gadsden	FDOT	No	I-10 Interchange	CR 159	Traffic Operations Study	No	No	6
67 Weems-Southern Extension	Leon	City	Yes	Apalachee Pkwy	Weems Road/Easterwood Drive	New 2-Lane Road	Yes	Yes	6
68 Welaunee Pkwy	Leon	Private (Welaunee)	Yes	Buford Boulevard	Red Hills Coastal Pkwy/I-10	New 4-Lane Boulevard	Yes	Yes	6
10 Buck Lake Road Ext	Leon	Private (Fallschase)	No	Buck Lake Road	Weems Road	Add Median	Yes	Yes	5
26 Fred George Road	Leon	County	No	Mission Road	Old Fred George Road	Widen to 4 Lanes	Yes	Yes	5
33 Maclay	Leon	City	No	Martin Hurst/Maclay Boulevard Connector	Thomasville Road	New 2-Lane Road	Yes	Yes	5
44 Orange Avenue Ext	Leon	Private (SouthWood)	No	Capital Circle SE	April Road	New 2-Lane Road	Yes	Yes	5
58 Tharpe Street	Leon	City	No	Colorado Street	Monticello Drive	Widen to 4 Lanes	Yes	Yes	5

**Table 5.1 CRTPA 2030 LRTP Update Highway Project Rankings (continued)**

Project Number and Name	County	Jurisdiction	2020 Needs Plan	From	To	Description/Type	Side walk	Bike Lane	Total Score
4 Bannerman Road	Leon	County	No	Meridian Road	Thomasville Road	New 2-Lane Road	Yes	Yes	4
23 Dempsey Mayo Road N Ext <sup>a</sup>	Leon	Private (Welaunee)	No	Miccosukee Road	Centerville Drive	New 2-Lane Road	Yes	Yes	4
24 Dempsey Mayo Road S Ext	Leon	Private (Welaunee)	No	Buck Lake Road	Mahan Drive	New 4-Lane Road	Yes	Yes	4
42 New SouthWood Plantation Road	Leon	Private (SouthWood)	No	SouthWood Plantation Road	Apalachee Pkwy	New 2-Lane Road	Yes	Yes	4
49 Quincy South Bypass	Gadsden	County	No	Joe Adams Road	Kelly Road/High Bridge Road	Roadway Realignment	No	Yes	4
51 Roberts Road	Leon	County	No	Roberts Road	Pimlico Drive	New 2-Lane Road	Yes	Yes	4
2 Aeon Church Ext	Leon	County	No	U.S. 90	Commonwealth Boulevard	New 2-Lane Road	Yes	Yes	3
38 Martin Hurst/Maclay Boulevard Connector	Leon	City	No	Timberlane Road	Maclay Boulevard	Low Impact Pave and Realign	Yes	Yes	3
45 Orchard Pond Road	Leon	County	No	Old Bainbridge Road	Meridian Road	New 2-Lane Road	No	Yes	3
53 Shamrock Ext <sup>a</sup>	Leon	Private (Welaunee)	No	Welaunee Pkwy/Red Hills Pkwy	Mahan Drive	Toll Road Feasibility Studies	Yes	Yes	3
65 U.S. 98 <sup>b</sup>	Wakulla	Toll Authority	No	Escambia County	Wakulla County	New 4-Lane Road	No	No	3
52 Shamrock Ext	Leon	Private (Welaunee)	No	Centerville Road	Welaunee Pkwy/Red Hills Pkwy	New 2-Lane Road	Yes	Yes	2
61 Thornton Road Ext <sup>a</sup>	Leon	Private (Welaunee)	No	Centerville Road	Miccosukee Road	New 2-Lane Road	Yes	Yes	2
62 Thornton Road Realignment	Leon	City	No	Thornton Road	Mahan Drive/Vineyard Drive	New 2-Lane Road	Yes	Yes	2

<sup>a</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.

<sup>b</sup> Northwest Florida Regional Transportation Authority.

**Table 5.2 CRTPA 2030 LRTP Update Transit Project Rankings**

Project Number and Name	County	2020 Needs Plan	From	To	Description/Type	Total Score	
16	TCC - FSU - Apalachee Pkwy BRT	Leon	No	TCC/FSU via Downtown	Apalachee Pkwy/Sutor Road	New Bus Rapid Transit	14
40	Urban Core Headway Improvements	Leon	Yes	43 FAMU		Bus Headway Improvement	14
47	Urban Core Headway Improvements	Leon	Yes	FAMU/FSU Shuttle		Bus Headway Improvement	14
1	Airport Express	Leon	No	Capital Circle NW	Downtown Via Airport	New Express Bus	13
10	N. Monroe - FAMU - Southwood BRT	Leon	No	Southwood via Downtown	N Monroe	New Bus Rapid Transit	13
18	Urban Core Headway Improvements	Leon	Yes	11-FAMU		Bus Headway Improvement	13
21	Urban Core Headway Improvements	Leon	Yes	14-FAMU		Bus Headway Improvement	13
25	Urban Core Headway Improvements	Leon	Yes	20-FSU		Bus Headway Improvement	13
26	Urban Core Headway Improvements	Leon	Yes	21-Mission Road		Bus Headway Improvement	13
29	Urban Core Headway Improvements	Leon	Yes	24-FSU		Bus Headway Improvement	13
39	Urban Core Headway Improvements	Leon	Yes	3-FSU		Bus Headway Improvement	13
42	Urban Core Headway Improvements	Leon	Yes	5-FAMU		Bus Headway Improvement	13
43	Urban Core Headway Improvements	Leon	Yes	6-Frenchtown		Bus Headway Improvement	13
46	Urban Core Headway Improvements	Leon	Yes	9-FSU, High Road		Bus Headway Improvement	13
9	Killearn - Downtown Express	Leon	Yes	Village Square Boulevard	Downtown	New Express Bus	12
17	Urban Core Headway Improvements	Leon	Yes	1-Northwood		Bus Headway Improvement	12
19	Urban Core Headway Improvements	Leon	Yes	12-TMHC		Bus Headway Improvement	12
20	Urban Core Headway Improvements	Leon	Yes	13-Frenchtown		Bus Headway Improvement	12
22	Urban Core Headway Improvements	Leon	Yes	15-FSU		Bus Headway Improvement	12
24	Urban Core Headway Improvements	Leon	Yes	2-South City		Bus Headway Improvement	12
27	Urban Core Headway Improvements	Leon	Yes	22-Tom Brown		Bus Headway Improvement	12
28	Urban Core Headway Improvements	Leon	Yes	23-FSU		Bus Headway Improvement	12
32	Urban Core Headway Improvements	Leon	Yes	28-FSU (night and Sunday service only)		Bus Headway Improvement	12
35	Urban Core Headway Improvements	Leon	Yes	31-FSU (night and Sunday service only)		Bus Headway Improvement	12
37	Urban Core Headway Improvements	Leon	Yes	33-FSU (night and Sunday service only)		Bus Headway Improvement	12
44	Urban Core Headway Improvements	Leon	Yes	7-South City & Apalachee		Bus Headway Improvement	12
45	Urban Core Headway Improvements	Leon	Yes	8-Tallahassee Mall		Bus Headway Improvement	12
8	Havana Express	Gadsden/Leon	No	Tallahassee	Havana	New Express Bus/Shuttle	11
12	Super Stops	Leon	Yes	at FAMU		New Super Stops	11
23	Urban Core Headway Improvements	Leon	Yes	19-Tallahassee Mall		Bus Headway Improvement	11

**Table 5.2 CRTPA 2030 LRTP Update Transit Project Rankings (continued)**

Project Number and Name	County	2020 Needs Plan	From	To	Description/Type	Total Score	
30	Urban Core Headway Improvements	Leon	Yes	25-Governor's Square		Bus Headway Improvement	11
31	Urban Core Headway Improvements	Leon	Yes	26-Governor's Square		Bus Headway Improvement	11
36	Urban Core Headway Improvements	Leon	Yes	32-South City (night and Sunday service only)		Bus Headway Improvement	11
38	Urban Core Headway Improvements	Leon	Yes	35-FSU-TCC (night and Sunday service only)		Bus Headway Improvement	11
41	Urban Core Headway Improvements	Leon	Yes	4-TMHC		Bus Headway Improvement	11
7	Crawfordville Express	Leon/Wakulla	No	Tallahassee	Crawfordville	New Express Bus/Shuttle	10
11	Quincy Express	Gadsden/Leon	No	Tallahassee	Quincy	New Express Bus/Shuttle	10
13	Super Stops	Leon	Yes	at FSU		New Super Stops	10
33	Urban Core Headway Improvements	Leon	Yes	29-TMHC (night and Sunday service only)		Bus Headway Improvement	10
34	Urban Core Headway Improvements	Leon	Yes	30-Tallahassee Mall (night and Sunday service only)		Bus Headway Improvement	10
2	Bradfordville - SouthWood Express	Leon	No	Bradfordville	SouthWood	New Express Bus	9
3	Buck Lake Express	Leon	No	Downtown	I-10/Summit East	New Express Bus	9
4	Commuter Rail/Multimodal Corridor	Gadsden/Leon	No	Tallahassee	Quincy	CSX Corridor Study	9
5	Commuter Rail/Multimodal Corridor	Gadsden/Leon	No	Tallahassee	Havana	CSX Corridor Study	9
6	Commuter Rail/Multimodal Corridor	Gadsden/Leon	No	Tallahassee	Monticello	CSX Corridor Study	9
14	Super Stops	Leon	Yes	at Governor's Square Mall		New Super Stops	8
15	Super Stops	Leon	Yes	at Tallahassee Mall		New Super Stops	8

**Table 5.3 CRTPA 2030 Cost Feasible Plan List of Projects**

Project Number and Name	County	Jurisdiction	From	To	Description/Type	Costs (2000)	Funding Source
17	Leon	BP2K	Crawfordville Road (East of)	Tram Road (South of)	Widen to 6 Lanes	\$32,255,760	BP2K
18	Leon	BP2K	Entrepot Boulevard	Crawfordville Road (West of)	Widen to 4 Lanes	\$11,250,151	BP2K
14a	Leon	BP2K	Orange Avenue	U.S. 90	Widen to 6 Lanes	\$18,749,274	BP2K
19	Leon	BP2K	Capital Circle SW	Paul Dirac Drive/ Orange Avenue	Widen to 4 Lanes	\$14,123,683	BP2K
20	Leon	BP2K	Orange Avenue	Entrepot Boulevard	Widen to 4 Lanes	\$10,565,336	BP2K
39	Leon	BP2K	Gaines Street	Lafayette Street	Widen to 4 Lanes Divided	\$1,514,389	BP2K
28	Leon	City	Railroad Avenue	Meridian Street	One Way 3 Lanes	\$676,891	City of Tallahassee
27	Leon	City	Lake Bradford Road	Railroad Avenue	Divided Arterial Reconstruction	\$5,459,424	City of Tallahassee
34	Leon	City	Meridian Street	Railroad Avenue	One-Way 3 Lanes	\$5,900,639	City of Tallahassee
47	Leon	City	Stadium Drive E	S. Monroe	Revert to 2-way Operation	\$88,488	City of Tallahassee
25a	Leon	City	Lake Bradford Road	Railroad Avenue	New 2-Lane Road	\$1,132,771	City of Tallahassee
56	Leon	City	Stadium Drive E	Madison Street	Revert to 2-way Operation	\$41,741	City of Tallahassee
58	Leon	County (Construction Only)	Capital Circle NW	Ocala Road	Widen to 4 Lanes	\$7,196,053	County (Leon)
8	Leon	County	Fallschase Entrance	Davis Drive	Widen to 4 Lanes	\$2,702,469	County (Leon)
9	Leon	County	Davis Drive	Pedrick Road	Add Turn Lanes	\$4,749,699	County (Leon)
43	Leon	FDOT	Springhill Road	S Adams Street (West of)	Widen to 4 Lanes	\$5,688,103	FDOT
48	Leon	FDOT	Applayard Drive (W of)	Blountstown Hwy	Widen to 4 Lanes	\$7,001,331	FDOT
16 T	Leon	FDOT	TCC/FSU via Downtown	Apalachee Pkwy/Sutor Road	New Bus Rapid Transit	\$17,759,678	FDOT
40 T	Leon	FDOT	43 FAMU		Bus Headway Improvement	\$1,109,425	FDOT
47 T	Leon	FDOT	FAMU/FSU Shuttle		Bus Headway Improvement	\$554,712	FDOT
10a T	Leon	FDOT (50% Funded)	Southwood via Downtown	N Monroe	New Bus Rapid Transit	\$22,994,830	FDOT
18 T	Leon	FDOT	11-FAMU		Bus Headway Improvement	\$554,712	FDOT
21 T	Leon	FDOT	14-FAMU		Bus Headway Improvement	\$1,109,425	FDOT
25 T	Leon	FDOT	20-FSU		Bus Headway Improvement	\$277,356	FDOT
26 T	Leon	FDOT	21-Mission Road		Bus Headway Improvement	\$554,712	FDOT
29 T	Leon	FDOT	24-FSU		Bus Headway Improvement	\$554,712	FDOT
39 T	Leon	FDOT	3-FSU		Bus Headway Improvement	\$554,712	FDOT
42 T	Leon	FDOT	5-FAMU		Bus Headway Improvement	\$554,712	FDOT
43 T	Leon	FDOT	6-Frenchtown		Bus Headway Improvement	\$554,712	FDOT
46 T	Leon	FDOT	9-FSU, High Road		Bus Headway Improvement	\$277,356	FDOT
3a	Leon	FDOT (32% Funded)	Blair Stone Road	Capital Circle SE	Widen to 6 Lanes	\$10,628,227	FDOT
15	Leon	FDOT	Gearhart Road	U.S. 27	Widen to 4 Lanes	\$31,499,266	FDOT
22a	Leon/ Wakulla	FDOT	Buck Miller Road	LL Wallace Road	Widen to 4 Lanes	\$9,759,589	FDOT
55a	Leon	FDOT	Aenon Church Road	Capital Circle NW	Widen to 4 Lanes	\$5,465,653	FDOT
1 T	Leon	FDOT	Capital Circle NW	Downtown Via Airport	New Express Bus	\$1,722,913	FDOT

**Table 5.3 CRTPA 2030 Cost Feasible Plan List of Projects (continued)**

Project Number and Name	County	Jurisdiction	From	To	Description/Type	Costs (2000)	Funding Source
40a	Leon	FDOT	I-10	Crowder Road	Widen to 6 Lanes	\$11,960,494	FDOT
70a	Leon	FDOT	Natural Bridge Road	Gaile Avenue	Widen to 4 Lanes	\$25,638,573	FDOT
9T	Leon	FDOT	Village Square Boulevard	Downtown	New Express Bus	\$1,169,605	FDOT
17 T	Leon	FDOT	1 – Northwood		Bus Headway Improvement	\$554,712	FDOT
19 T	Leon	FDOT	12-TMHC		Bus Headway Improvement	\$554,712	FDOT
20 T	Leon	FDOT	13-Frenchtown		Bus Headway Improvement	\$1,109,425	FDOT
22 T	Leon	FDOT	15-FSU		Bus Headway Improvement	\$277,356	FDOT
24 T	Leon	FDOT	2 – South City		Bus Headway Improvement	\$554,712	FDOT
27 T	Leon	FDOT	22-Tom Brown		Bus Headway Improvement	\$277,356	FDOT
28 T	Leon	FDOT	23-FSU		Bus Headway Improvement	\$554,712	FDOT
32 T	Leon	FDOT	28-FSU		Bus Headway Improvement	\$554,712	FDOT
35 T	Leon	FDOT	31-FSU		Bus Headway Improvement	\$554,712	FDOT
37 T	Leon	FDOT	33-FSU		Bus Headway Improvement	\$554,712	FDOT
44 T	Leon	FDOT	7-South City & Apalachee		Bus Headway Improvement	\$277,356	FDOT
45 T	Leon	FDOT	8-Tallahassee Mall		Bus Headway Improvement	\$277,356	FDOT
8 T	Gadsden/ Leon	FDOT	Tallahassee	Havana	New Express Bus/Shuttle	\$892,951	FDOT
23 T	Leon	FDOT	19-Tallahassee Mall		Bus Headway Improvement	\$277,356	FDOT
30 T	Leon	FDOT	25-Governor’s Square		Bus Headway Improvement	\$554,712	FDOT
31 T	Leon	FDOT	26-Governor’s Square		Bus Headway Improvement	\$277,356	FDOT
36 T	Leon	FDOT	32-South City		Bus Headway Improvement	\$554,712	FDOT
38 T	Leon	FDOT	35-FSU-TCC		Bus Headway Improvement	\$554,712	FDOT
41 T	Leon	FDOT	4-TMHC		Bus Headway Improvement	\$554,712	FDOT
12 T	Leon	FDOT	at FAMU		New Super Stops	\$156,372	FDOT
13 T	Leon	FDOT	at FSU		New Super Stops	\$156,372	FDOT
7 T	Leon/ Wakulla	FDOT	Tallahassee	Crawfordville	New Express Bus/Shuttle	\$892,951	FDOT
11 T	Gadsden/ Leon	FDOT	Tallahassee	Quincy	New Express Bus/Shuttle	\$892,951	FDOT
BP		FDOT				\$12,188,192	FDOT
36	Leon	FIHS/SIS	Dempsey Mayo Road	Walden Road	Widen to 4 Lanes	\$4,295,524	FIHS/SIS <sup>c</sup>
12	Leon	FDOT/SIS	at Thomasville Road		Northbound Flyover	\$75,817,316	FIHS/SIS
30	Leon	FIHS/SIS	Capital Circle NE (East of)	U.S. 19 (Monticello)	Widen to 6 Lanes	\$93,464,355	FIHS/SIS
32	Leon	FIHS/SIS (50% Funded)	at Welaunee Pkwy		New Interchange	\$38,240,985	FIHS/SIS
29	Gadsden/ Leon	FIHS/SIS	SR 12	Capital Circle NW (West of)	Widen to 6 Lanes	\$92,178,990	FIHS/SIS
31	Leon	FIHS/SIS	Monroe Street	Thomasville Road	Widen to 8 Lanes	\$22,822,814	FIHS/SIS
46	Leon	Private (SouthWood/English)	Woodville Hwy	N Paul Russell Road	New 2-Lane Road	\$19,682,309	Private <sup>e</sup>
64	Leon	Private (SouthWood/English)	S. Monroe Street	Capital Circle SE	Widen to 4 Lanes	\$18,207,233	Private
32	Leon	Private (Welaunee/Toll)	at Welaunee Pkwy		New Interchange	\$38,240,985	Private
5	Leon	Private (TMH)	Centerville Road	Miccosukee Road	New 2-Lane Road	\$8,062,335	Private
50	Leon	Toll Authority	U.S. 319 (South of U.S. 98)	U.S. 319 (North of Bradfordville)	New 4-Lane Toll Road	\$503,935,801	Private
21	Leon	Private (FSU)	Call Street W	Palmetto Drive	Realignment	\$1,236,529	Private

**Table 5.3 CRTPA 2030 Cost Feasible Plan List of Projects (continued)**

Project Number and Name	County	Jurisdiction	From	To	Description/Type	Costs (2000)	Funding Source	
69	Welaunee Pkwy	Leon	Private (Welaunee)	Buford Boulevard	Red Hills Coastal Pkwy/I-10	New 4-Lane Boulevard	\$102,830,215	Private
10	Buck Lake Road Ext	Leon	Private (Fallschase)	Buck Lake Road/ Fallschase	Weems Road	New 2-Lane Road	\$9,532,512	Private
44	Orange Avenue Ext	Leon	Private (SouthWood)	Capital Circle SE	April Road	New 2-Lane Road	\$25,664,388	Private
42	New SouthWood Plantation Road	Leon	Private (SouthWood)	SouthWood Plantation Road	Apalachee Pkwy	New 4-Lane Road	\$42,344,379	Private
23	Dempsey Mayo Road N Ext <sup>f</sup>	Leon	Private (Welaunee)	Miccosukee Road	Centerville Drive	New 2-Lane Road	\$12,682,324	Private
24	Dempsey Mayo Road S Ext	Leon	Private (Welaunee)	Buck Lake Road	Mahan Drive	New 2-Lane Road	\$2,799,994	Private
53	Shamrock Ext <sup>f</sup>	Leon	Private (Welaunee)	Welaunee Pkwy/Red Hills Pkwy	Mahan Drive	New 2-Lane Road	\$10,108,626	Private
66	U.S. 98 <sup>g</sup>	Wakulla	Toll Authority	Escambia County	Wakulla County	Toll Road Feasibility Studies	\$0	Private
52	Shamrock Ext	Leon	Private (Welaunee)	Centerville Road	Welaunee Pkwy/ Red Hills Pkwy	New 4-Lane Road	\$36,729,515	Private
62	Thornton Road Ext <sup>f</sup>	Leon	Private (Welaunee)	Centerville Road	Miccosukee Road	New 2-Lane Road	\$25,364,649	Private

Note: Transit and Bicycle/Pedestrian projects are italicized.

- <sup>a</sup> Future studies of the Capital Circle Realignments described in projects 19 and 20 will also include an assessment of adding capacity to the existing Capital Circle SW alignment near the Airport.
- <sup>b</sup> All funded projects in the Tallahassee-Leon County Bicycle/Pedestrian Master Plan are assumed funded in the 2030 Cost Feasible Plan.
- <sup>c</sup> FIHS/SIS funding estimates will not be available until March 2006.
- <sup>d</sup> Assuming FIHS/SIS approval from FDOT.
- <sup>e</sup> Institutional/Privatey Funded projects are assumed cost feasible if funded by these entities.
- <sup>f</sup> Corridor to cross Miccosukee Greenway and provide access to Welaunee Plantation Property with context sensitive design elements.
- <sup>g</sup> Northwest Florida Regional Transportation Authority.

## ■ 5.3 Preparation and Adoption of Cost Feasible Plan

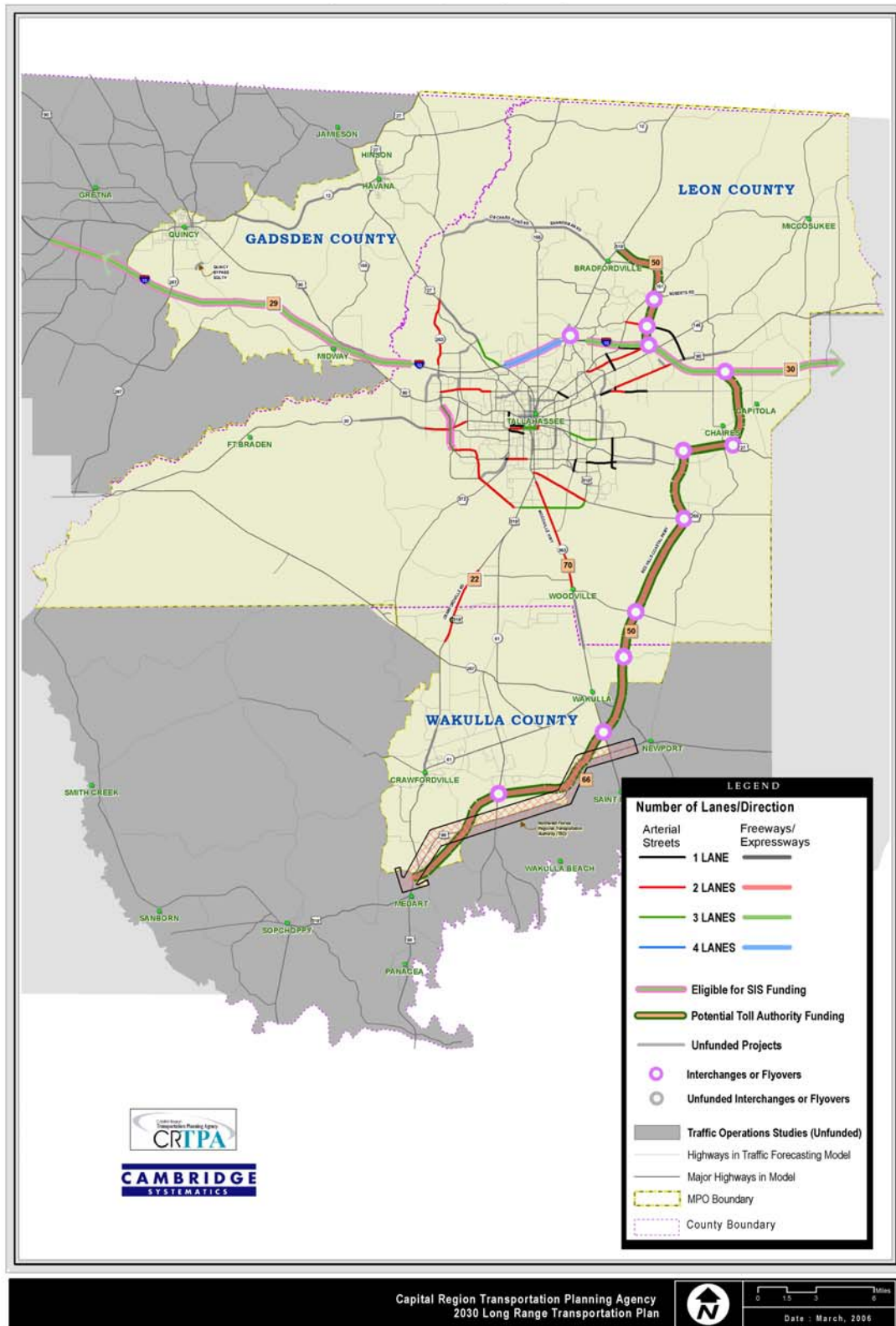
Based on the recommended Cost Feasible Plan, discussions then took place with the LRTP Steering Committee in order to determine the most critical projects from the perspective of local elected officials and partial funding commitments already made. Historic funding allocations for each county also were considered to ensure that the Cost Feasible Plan reflected a reasonable level of geographic equity. These discussions also identified additional projects that could be partially funded through private development and other sources. It is assumed that projects designated for funding through the Strategic Intermodal System (SIS), private developers, or toll projects will only be implemented if these revenues come to fruition.

Materials for the Cost Feasible Plan were uploaded to the CRTPA web site along with announcements for a Public Hearing, which also were published in the region's largest newspaper. The Public Hearing was held on December 5, 2005 and the CRTPA adopted the Year 2030 Cost Feasible Plan, without changes, immediately following the Public Hearing.

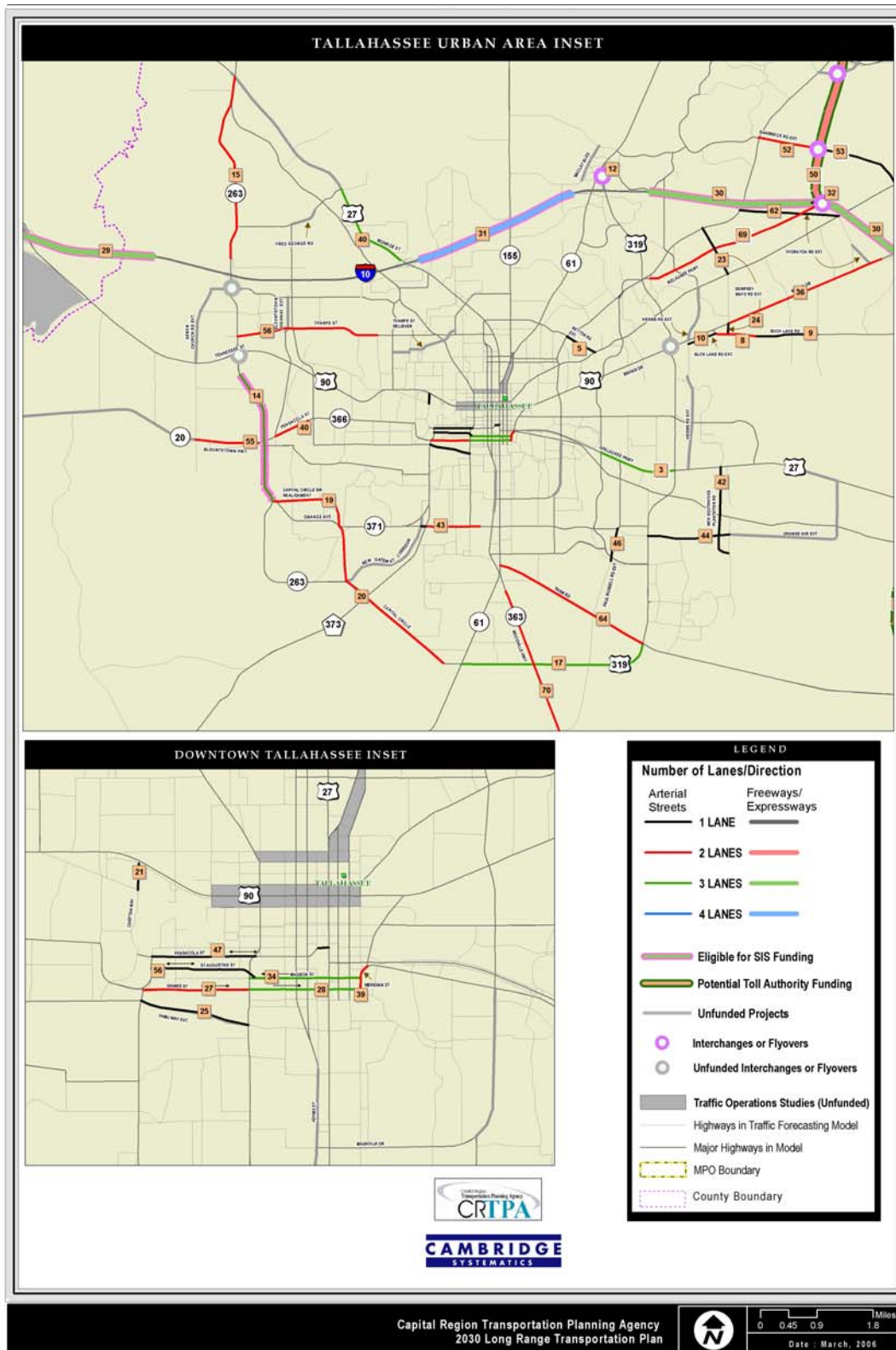
A project listing of the Year 2030 Cost Feasible Plan was previously presented in **Table 5.3**. **Figures 5.1** through **5.3** depict the highway, transit, and bicycle and pedestrian components of the Year 2030 Cost Feasible Plan, respectively. **Figure 5.4** depicts a final statistical comparison of the Year 2030 Cost Feasible Plan which compares highway system performance against earlier alternatives. **Figure 5.5** depicts year 2030 projected highway levels of service assuming only projects in the Cost Feasible Plan are constructed. As expected, implementation of the Year 2030 Cost Feasible Plan does not result in a transportation system as effective as the 2030 Needs Plan; however, it performs considerably better than an existing-plus-committed network.

**Figure 5.6** shows a comparison between the Year 2030 Cost Feasible Plan and the earlier New and Future Systems Needs Alternative for transit-supportive areas served by transit. Transit service is lower for the Cost Feasible Plan; however this difference is greatest for the entire CRTPA region and least within the Tallahassee city limits. The Year 2030 Needs Plan Technical Report should be referenced for further details on the New and Future Systems Needs Alternative and transit level-of-service assessments.

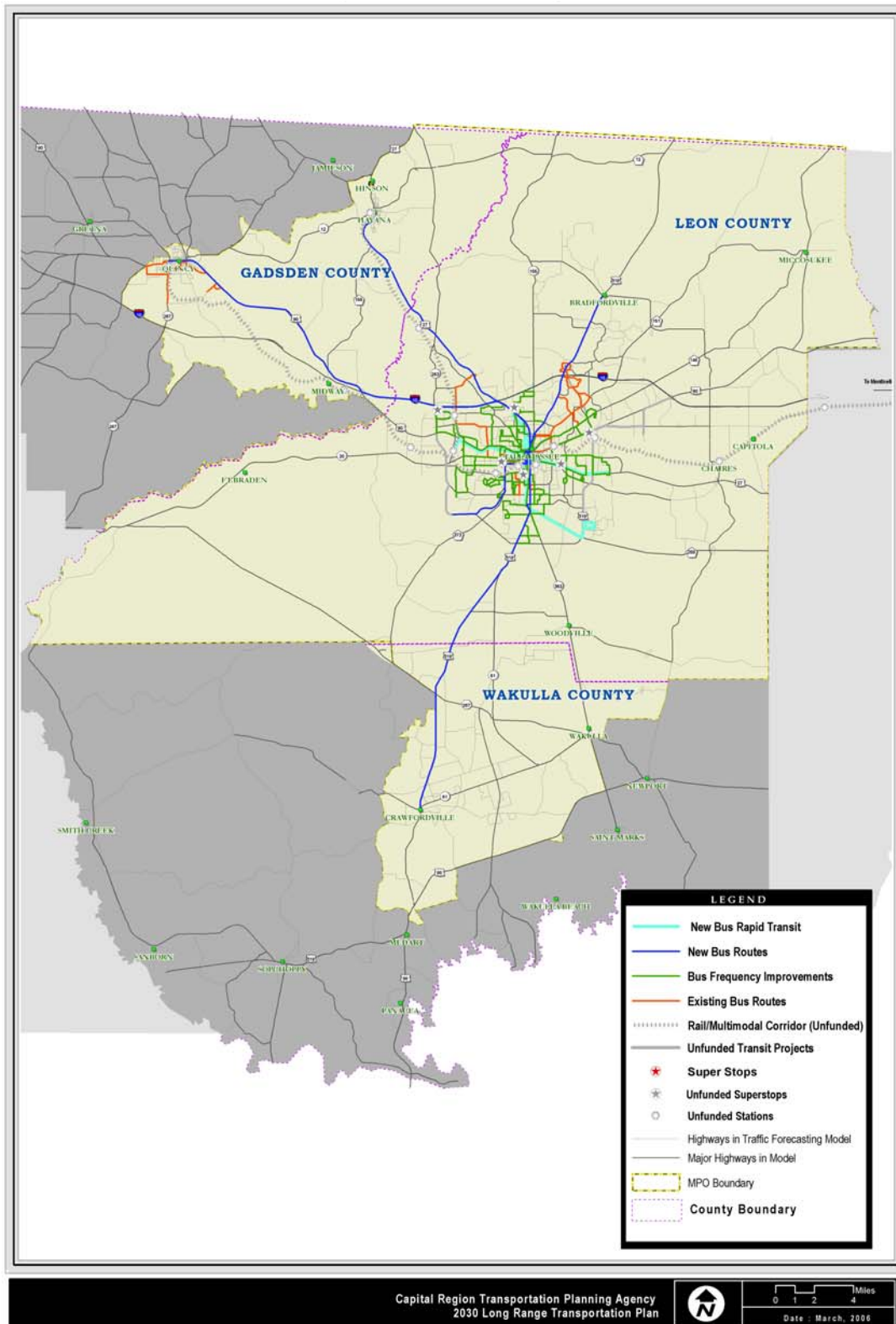
**Figure 5.1a Year 2030 Adopted Cost Feasible Plan Highway Projects  
 Capital Region**



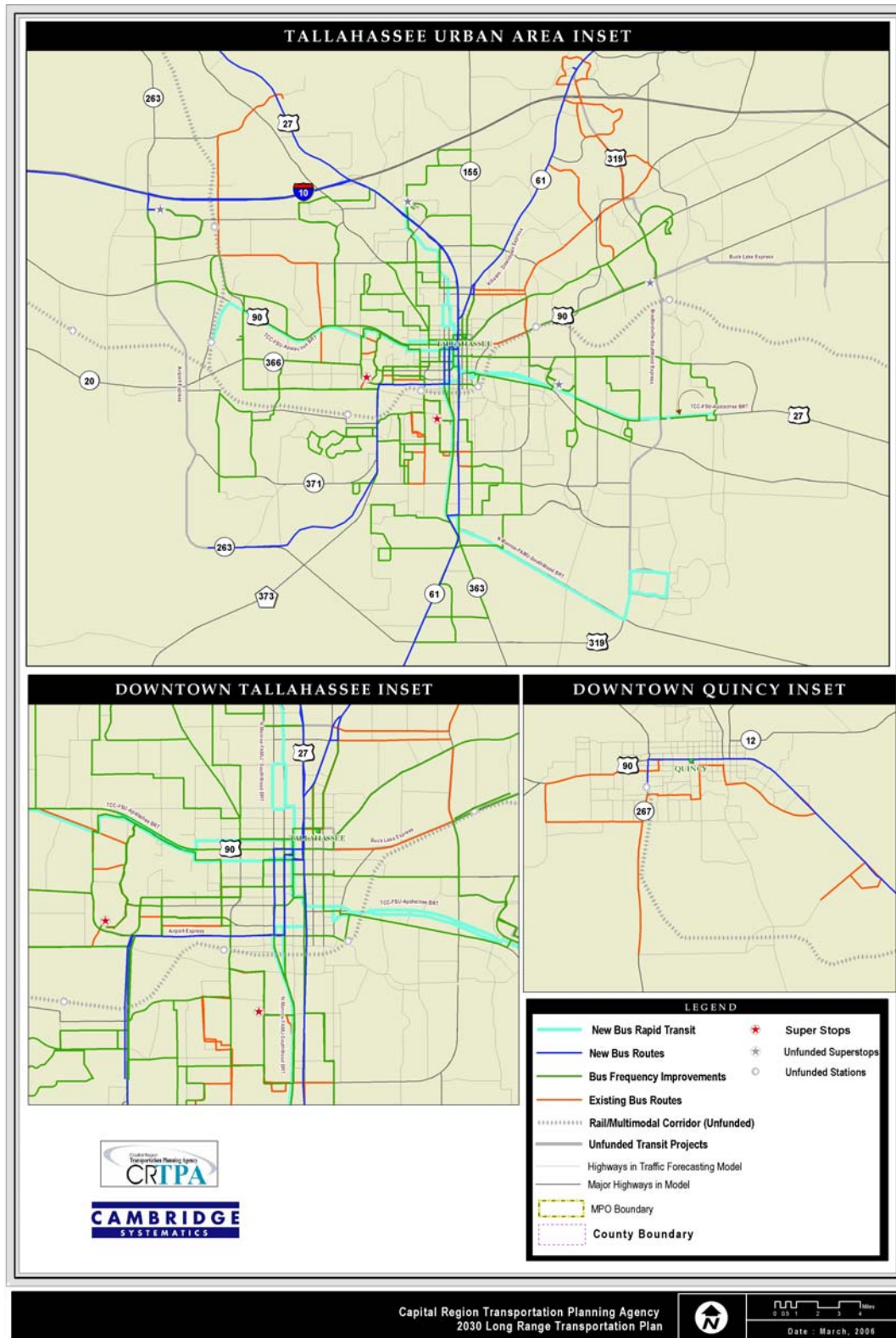
**Figure 5.1b Year 2030 Adopted Cost Feasible Plan Highway Projects**  
 Tallahassee Urban Area Inset



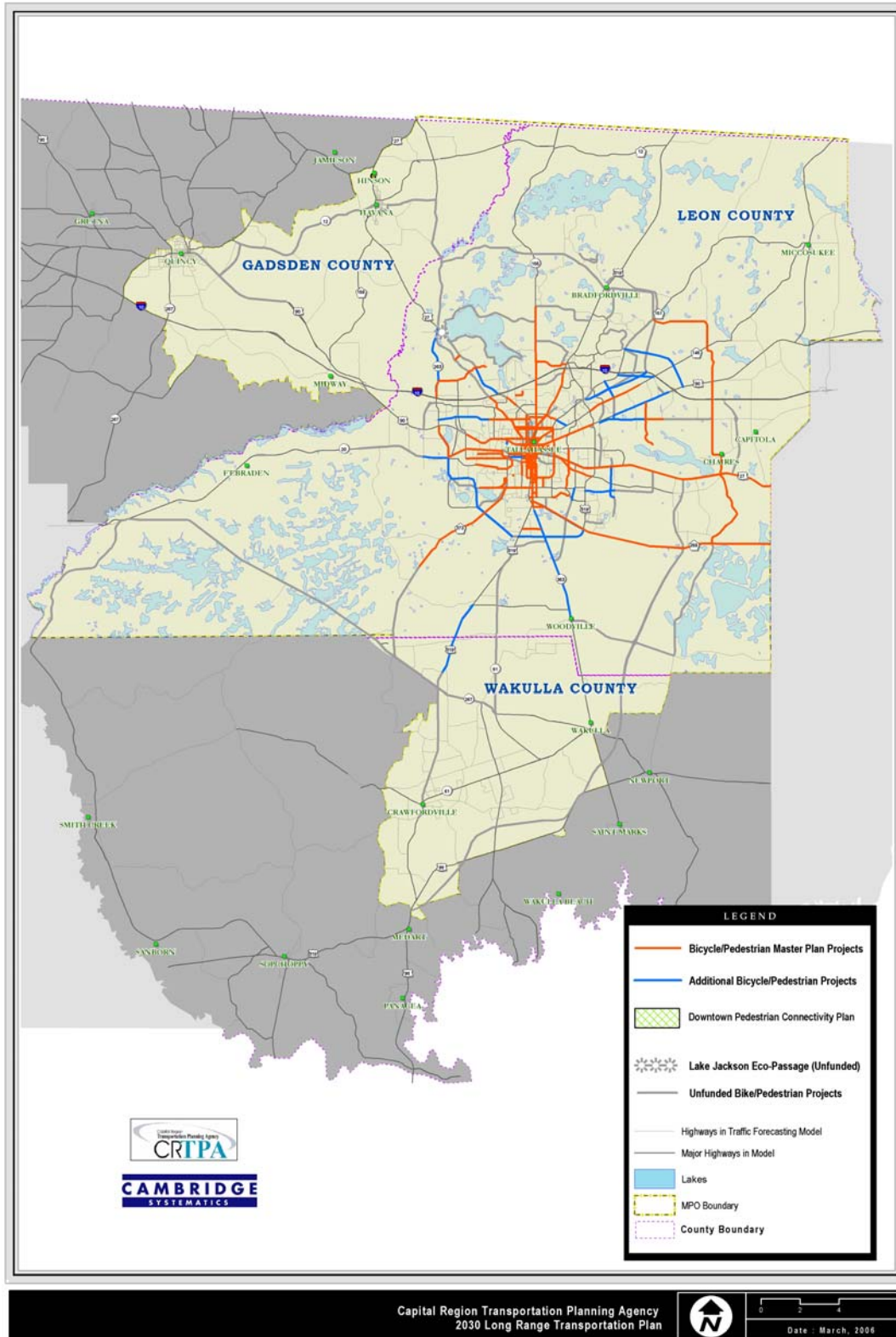
**Figure 5.2a Year 2030 Adopted Cost Feasible Plan Transit Projects  
 Capital Region**



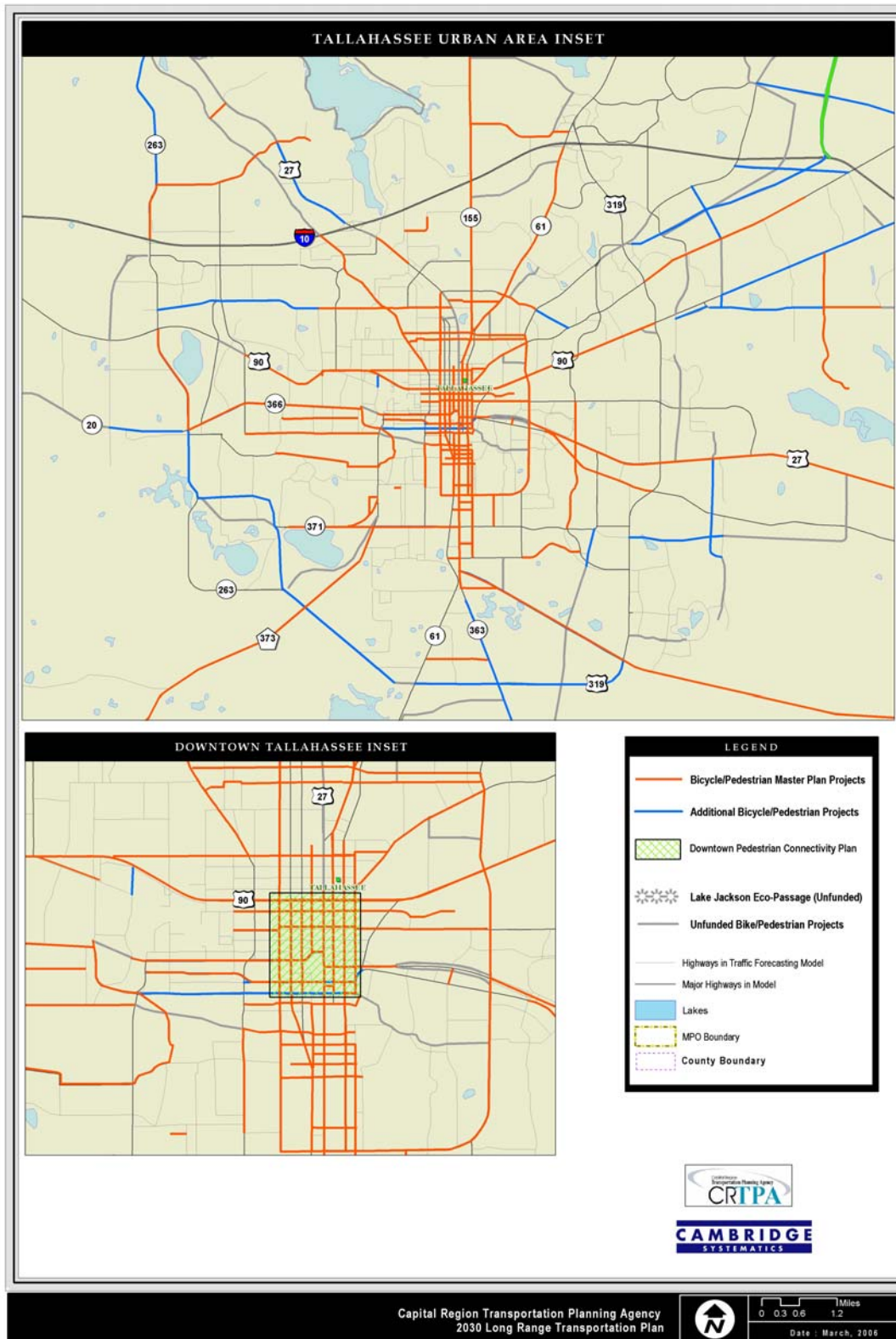
**Figure 5.2b Year 2030 Adopted Cost Feasible Plan Transit Projects**  
 Tallahassee Urban Area Inset



**Figure 5.3a Year 2025 Adopted Cost Feasible Plan Bicycle and Pedestrian Projects  
Capital Region**



**Figure 5.3b Year 2025 Adopted Cost Feasible Plan Bicycle and Pedestrian Projects**  
*Tallahassee Urban Area Inset*



**Figure 5.4a Comparison Statistics**

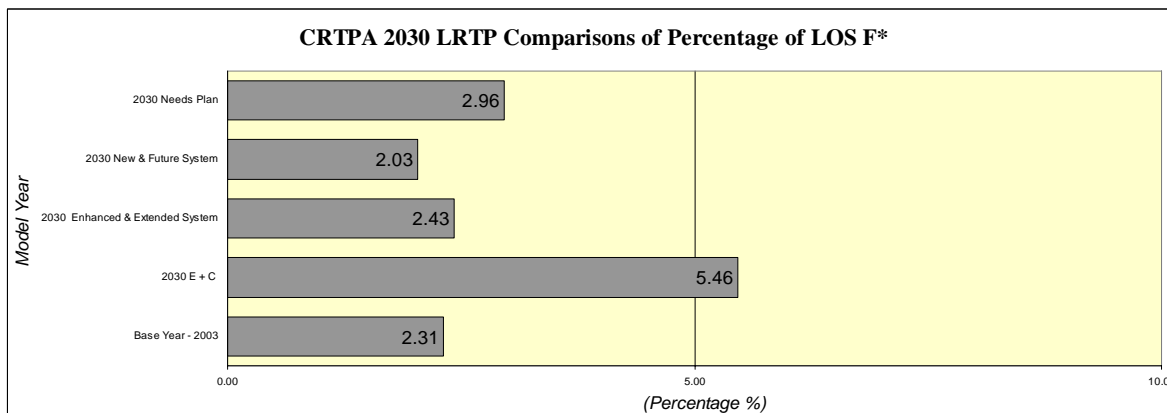
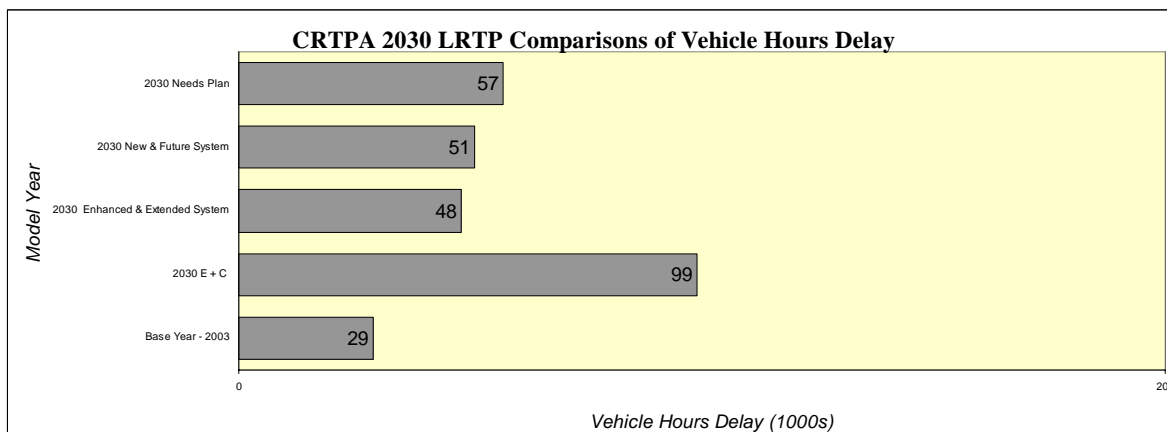
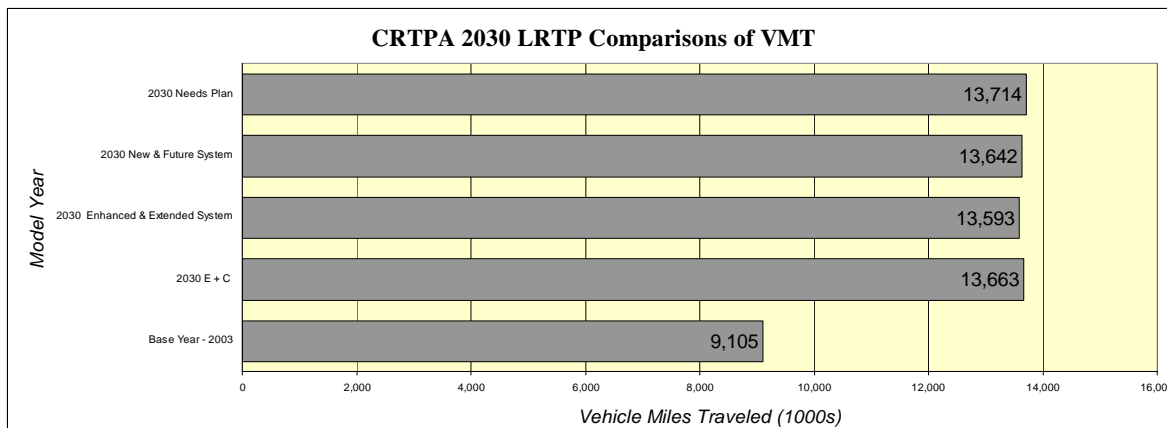
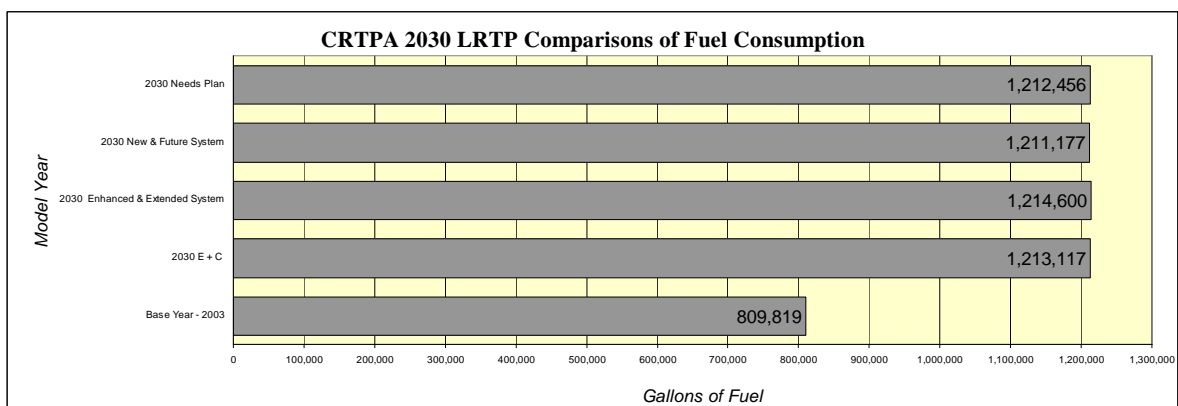
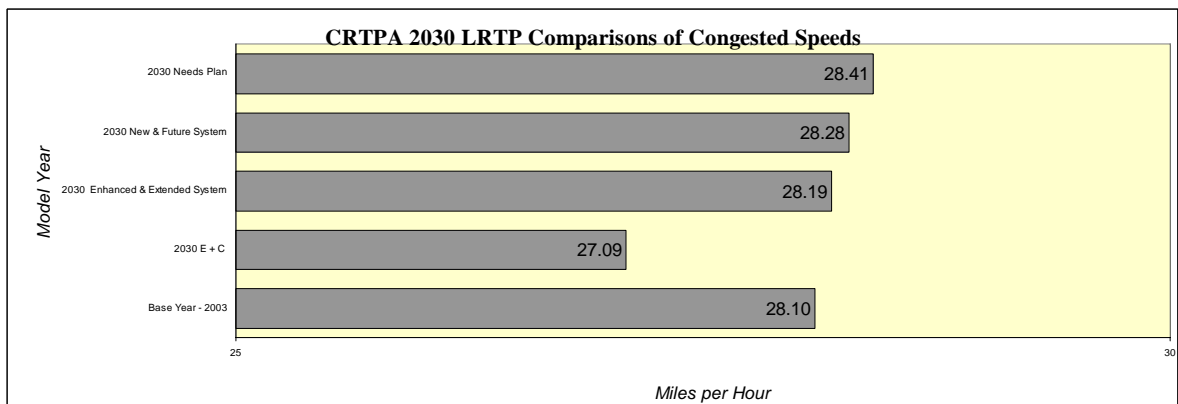
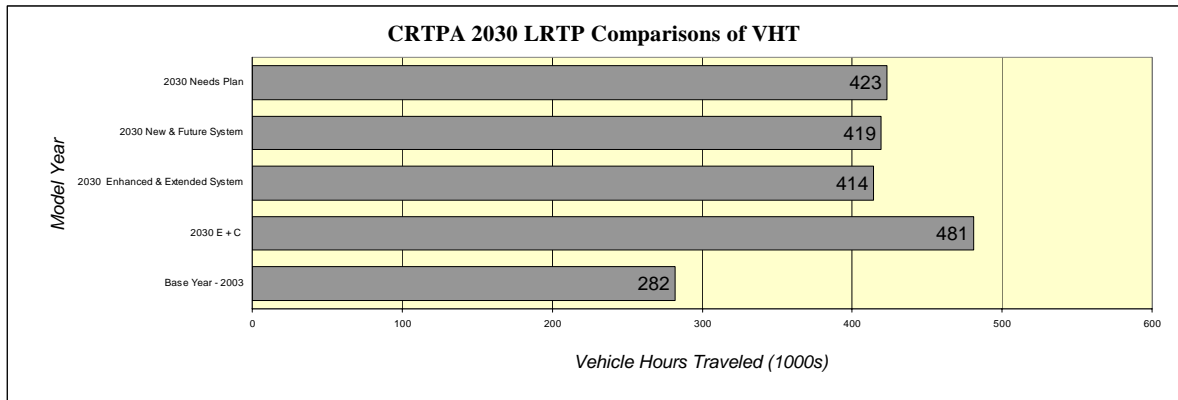
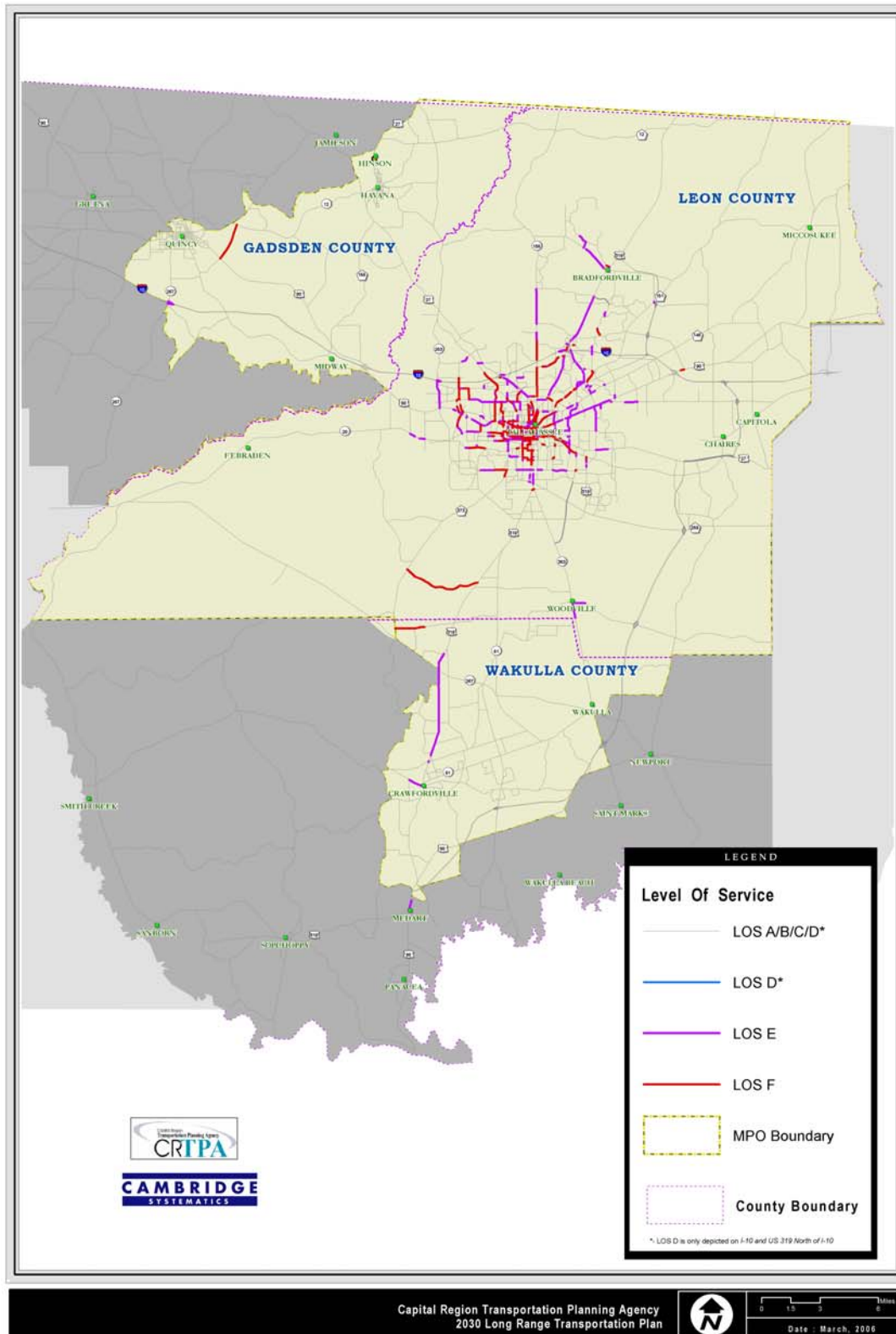


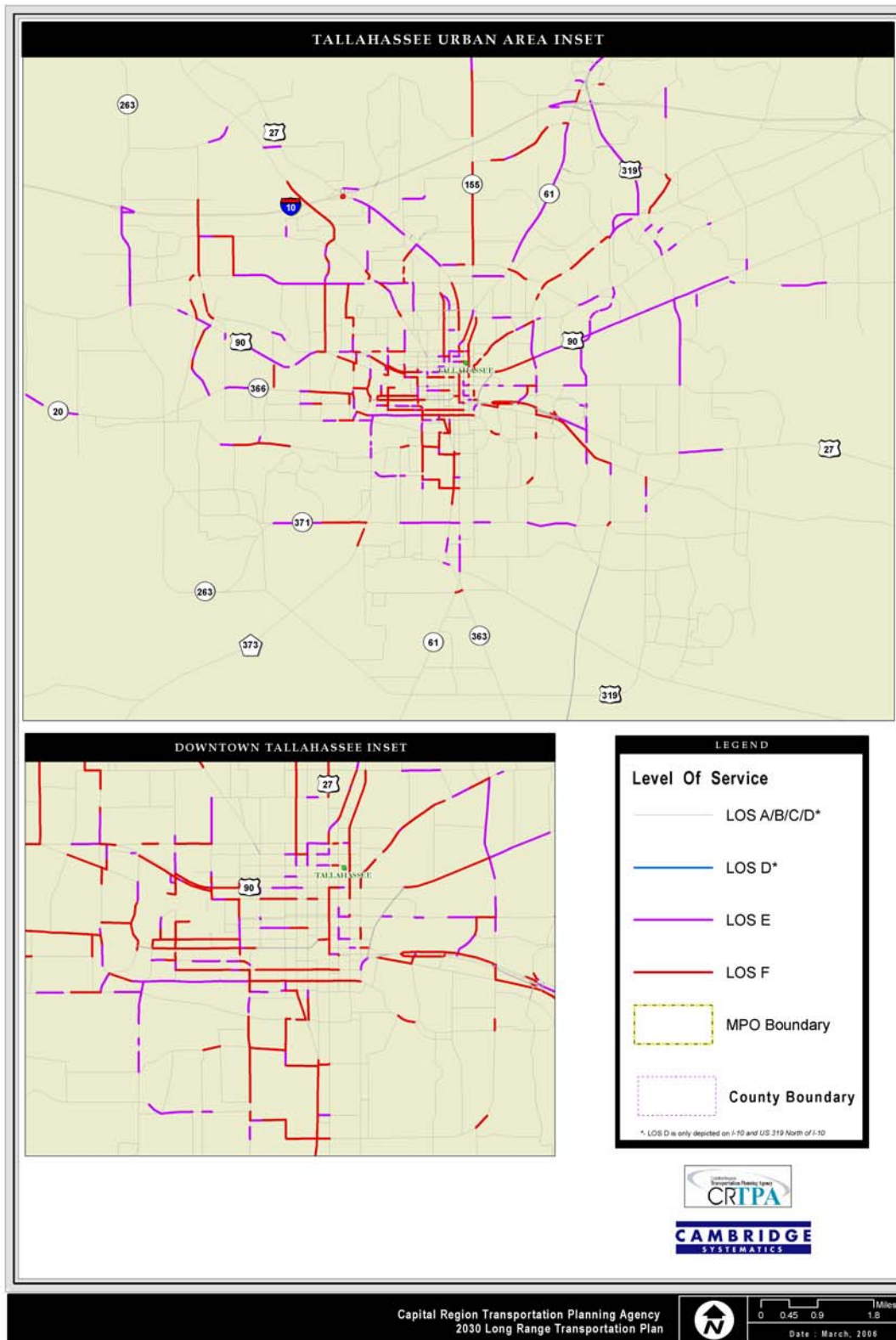
Figure 5.4b Comparison Statistics (continued)



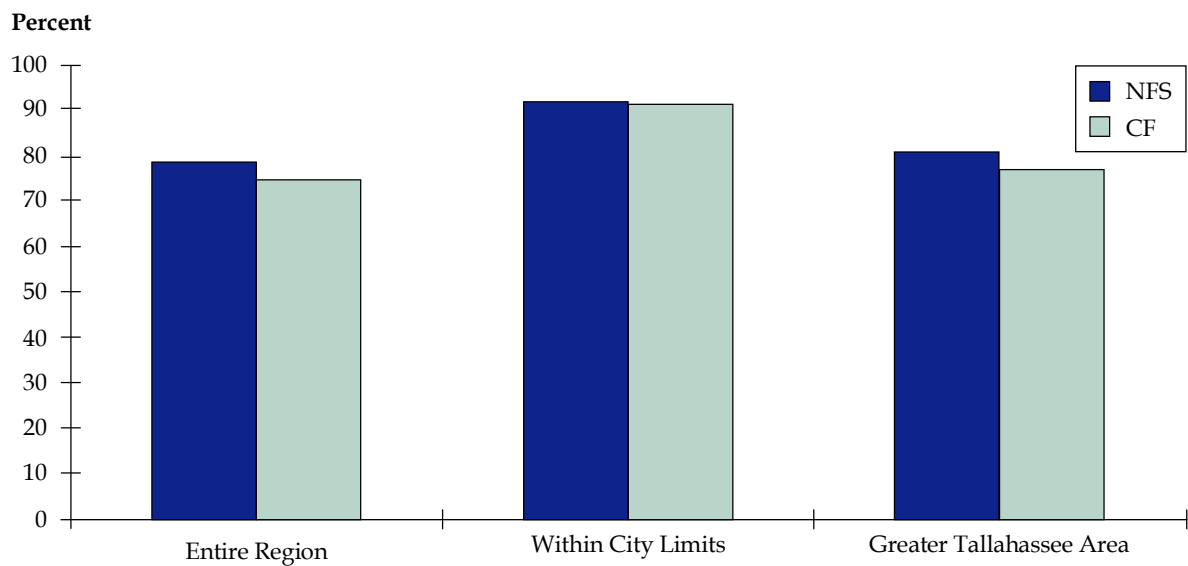
**Figure 5.5a Year 2030 Level of Service Deficiencies Using Cost Feasible Plan Network (Capital Region)**



**Figure 5.5b Year 2030 Level of Service Deficiencies Using Cost Feasible Plan Network (Tallahassee Urban Area Inset)**



**Figure 5.6** Difference in Transit-Supportive Area Served by Transit for New and Future Systems Alternatives versus Cost Feasible Plan



## 6.0 Summary and Conclusions

This Technical Report has provided a detailed accounting of the Year 2030 LRTP process for developing a Cost Feasible Plan. The LRTP followed established processes used in previous LRTPs with updated assumptions, consistency with recent Federal and state transportation policies, and an expanded regional approach to long-range planning. The process included estimating the costs of highway and transit projects, preparing a set of evaluation criteria, scoring, and ranking each project, projecting financial resources, and recommending and adopting a Year 2030 Cost Feasible Plan.

Other Technical Reports in this series should be consulted for additional details on the public involvement process, socioeconomic projections, financial resources, and Needs Plan development.

### ■ 6.1 New Background Information

The previous Year 2020 LRTP provided a series of recommendations. Some of these were continued as part of the Capital Region Year 2030 LRTP such as improved bus headways within the Tallahassee urban core and the provision of transit super stops. Other transportation studies were conducted since the Year 2020 LRTP that also provided input to the Year 2030 LRTP such as the Tallahassee-Leon County Bicycle and Pedestrian Master Plan, the Downtown Pedestrian Connectivity Plan, Transit Alternatives Study, the Tallahassee-Leon County Greenways Plan, and local campus master plans.

### ■ 6.2 Recommendations and Next Steps

It is anticipated that the Capital Region Cost Feasible Plan will be updated again and ready for CRTPA adoption by December of 2009. It is expected that efforts will begin on the next LRTP very soon.

- Consideration should be given to developing an enhanced database of information for use in scoring each project using established evaluation criteria, as input to the next Cost Feasible Plan.
- Consideration should be given to proceeding with feasibility studies of the bus rapid transit (BRT) corridors and the Red Hills Costal Parkway, both of which are in the Cost Feasible Plan. With special funding appropriations, the CSX commuter rail study

could proceed as well as several arterial operations studies. If completed before the next LRTP, this will provide guidance on the specifics of these projects.

- Future long-range transit planning should target the southeast and northwest areas of Tallahassee where transit-supportive areas are not served adequately in the 2030 Cost Feasible Plan.
- Information provided on alternative funding sources should hopefully result in the continued establishment of additional new and innovative financing strategies in coming years to further help address transportation funding shortfalls.
- In light of the Strategic Intermodal System (SIS) policies, consideration should be given by local governments to enacting some of the potential revenue sources outlined in the Financial Resources Technical Report as the SIS will continue to impact the ability of the CRTPA to fund needed local transportation projects. The funding plan for the SIS is still under development and long-range SIS funds available to the Capital Region are unknown at this time. The 2030 LRTP has recommended specific projects for SIS funding in anticipation of SIS revenue estimates. **It is possible that the CRTPA Year 2030 LRTP will be amended in the near future to appropriately incorporate cost feasible SIS projects.**
- The CRTPA should allow time for the development, testing, and evaluation of multiple Cost Feasible Plan alternatives in the next LRTP. This will help educate CRTPA members on how funding partnerships and different priorities can result in more projects being “cost feasible.”

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# Appendix A

*Operation and Maintenance Cost Calculation for  
Transit Projects*



# Operation and Maintenance Cost Calculation for Transit Projects

Operations and maintenance (O&M) costs have been calculated for a 10-year horizon period based on the assumption that transit projects would not be operative for the entire planning period through 2030. O&M costs are anticipated to be funded through Star Metro, the City of Tallahassee's mass transit provider. Therefore, the total cost estimate of transit cost feasible projects will only include the capital cost of buses as well as construction-related costs of other transit projects. As with highway projects, in order to make all cost estimates consistent with year 2000 revenue estimates, costs have been deflated from 2004 using factors provided by FDOT in the *2004 Transportation Costs*.

O&M costs consist of annual vehicle-mile costs and annual vehicle-hour costs. To develop annual vehicle-mile costs, the estimated daily vehicle-miles have been multiplied by 330. It is assumed that four hours of peak bus service and 18 hours of nonpeak bus service will be provided each day. Vehicle-hours have been multiplied by an annualization factor of 314. Yearly costs of vehicles per mile and vehicle hours of \$3.30 and \$67.99 in 2005 dollars respectively have been used. These dollar costs were subsequently deflated to year 2000 figures for consistency with revenue estimates. **Table A.1** provides Transit operating costs for each transit project in the Year 2030 Needs Plan.

Estimated operating costs for bus rapid transit (BRT) are assumed to follow a similar format as other bus services.

**Table A.1 2030 Adopted Needs Plan Transit Operating Costs**

Project Number	Project Name	County Location	From	To	Description/Type	O&M Costs in 2000 Dollars
1T	Airport Express	Leon	Capital Circle NW	Downtown Via Airport	New Express Bus	\$649,930
2T	Bradfordville - SouthWood Express	Leon	Bradfordville	SouthWood	New Express Bus	\$1,104,778
3T	Buck Lake Express	Leon	Downtown	I-10/Summit East	New Express Bus	\$946,622
4T	Commuter Rail/ Multimodal Corridor	Gadsden/Leon	Tallahassee	Quincy	CSX Corridor Study	\$0
5T	Commuter Rail/ Multimodal Corridor	Gadsden/Leon	Tallahassee	Havana	CSX Corridor Study	\$0
6T	Commuter Rail/ Multimodal Corridor	Gadsden/Leon	Tallahassee	Monticello	CSX Corridor Study	\$0
7T	Crawfordville Express	Leon/Wakulla	Tallahassee	Crawfordville	New Express Bus/Shuttle	\$550,397
8T	Havana Express	Gadsden/Leon	Tallahassee	Havana	New Express Bus/Shuttle	\$450,083
9T	Killearn-Downtown Express	Leon	Village Square Boulevard	Downtown	New Express Bus	\$1,179,380
10T	N. Monroe-FAMU- Southwood BRT	Leon	Southwood via Downtown	N. Monroe	New Bus Rapid Transit	\$520,221
11T	Quincy Express	Gadsden/Leon	Tallahassee	Quincy	New Express Bus/Shuttle	\$8,212,827
12T	Super Stops	Leon	at FAMU		New Super Stops	\$0
13T	Super Stops	Leon	at FSU		New Super Stops	\$0
14T	Super Stops	Leon	at Governor's Square Mall		New Super Stops	\$0
15T	Super Stops	Leon	at Tallahassee Mall		New Super Stops	\$0
16T	TCC-FSU-Apalachee Pkwy BRT	Leon	TCC/FSU via Downtown	Apalachee Pkwy/Sutor Road	New Bus Rapid Transit	\$7,952,181
17T	Urban Core Headway Improvements	Leon	1-Northwood		Bus Headway Improvement	\$4,044,391
18T	Urban Core Headway Improvements	Leon	11-FAMU		Bus Headway Improvement	\$4,044,391
19T	Urban Core Headway Improvements	Leon	12-TMHC		Bus Headway Improvement	\$4,044,391
20T	Urban Core Headway Improvements	Leon	13-FRENCHTown		Bus Headway Improvement	\$4,044,391
21T	Urban Core Headway Improvements	Leon	14-FAMU		Bus Headway Improvement	\$4,044,391
22T	Urban Core Headway Improvements	Leon	15-FSU		Bus Headway Improvement	\$4,044,391
23T	Urban Core Headway Improvements	Leon	19-Tallahassee Mall		Bus Headway Improvement	\$4,044,391
24T	Urban Core Headway Improvements	Leon	2 - South City		Bus Headway Improvement	\$4,044,391
25T	Urban Core Headway Improvements	Leon	20-FSU		Bus Headway Improvement	\$4,044,391
26T	Urban Core Headway Improvements	Leon	21-Mission Road		Bus Headway Improvement	\$4,044,391
27T	Urban Core Headway Improvements	Leon	22-Tom Brown		Bus Headway Improvement	\$4,044,391
28T	Urban Core Headway Improvements	Leon	23-FSU		Bus Headway Improvement	\$4,044,391
29T	Urban Core Headway Improvements	Leon	24-FSU		Bus Headway Improvement	\$4,044,391
30T	Urban Core Headway Improvements	Leon	25-Governor's Square		Bus Headway Improvement	\$4,044,391

**Table A.1 2030 Adopted Needs Plan Transit Operating Costs (continued)**

Project Number	Project Name	County Location	From	To	Description/Type	O&M Costs in 2000 Dollars
31T	Urban Core Headway Improvements	Leon	26-Governor's Square		Bus Headway Improvement	\$4,044,391
32T	Urban Core Headway Improvements	Leon	28-FSU (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
33T	Urban Core Headway Improvements	Leon	29-TMHC (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
34T	Urban Core Headway Improvements	Leon	30-Tallahassee Mall (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
35T	Urban Core Headway Improvements	Leon	31-FSU (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
36T	Urban Core Headway Improvements	Leon	32-South City (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
37T	Urban Core Headway Improvements	Leon	33-FSU (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
38T	Urban Core Headway Improvements	Leon	35-FSU-TCC (night and Sunday service only)		Bus Headway Improvement	\$4,044,391
39T	Urban Core Headway Improvements	Leon	3-FSU		Bus Headway Improvement	\$4,044,391
40T	Urban Core Headway Improvements	Leon	43 FAMU		Bus Headway Improvement	\$4,044,391
41T	Urban Core Headway Improvements	Leon	4-TMHC		Bus Headway Improvement	\$4,044,391
42T	Urban Core Headway Improvements	Leon	5-FAMU		Bus Headway Improvement	\$4,044,391
43T	Urban Core Headway Improvements	Leon	6-Frenchtown		Bus Headway Improvement	\$4,044,391
44T	Urban Core Headway Improvements	Leon	7-South City & Apalachee		Bus Headway Improvement	\$4,044,391
45T	Urban Core Headway Improvements	Leon	8-Tallahassee Mall		Bus Headway Improvement	\$4,044,391
46T	Urban Core Headway Improvements	Leon	9-FSU, High Road		Bus Headway Improvement	\$4,044,391
47T	Urban Core Headway Improvements	Leon	Famu/FSU Shuttle		Bus Headway Improvement	\$4,044,391