



# SPACE COAST TPO 2035 Long Range Transportation Plan (LRTP)

Draft Cost Feasible Project List

September 2010



# Agenda

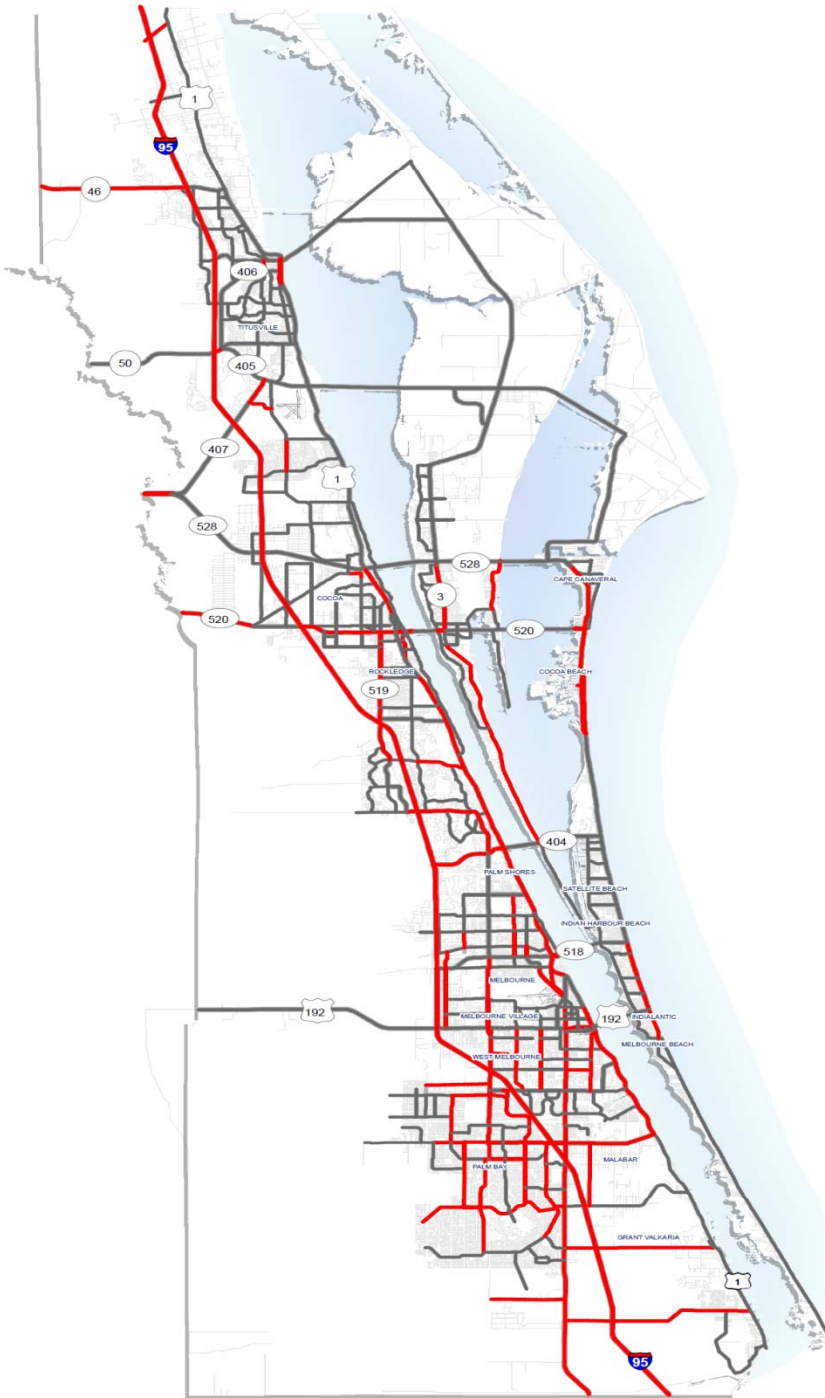
- 2035 Needs
  - Roadway Needs
  - Transit Needs
  
- Project Estimates
  
- Financial Resources
  
- Draft Cost Feasible Plan
  - Draft List
  - By Implementation period



# 2035 Transportation Needs Development

## Where is the Congestion in 2035?

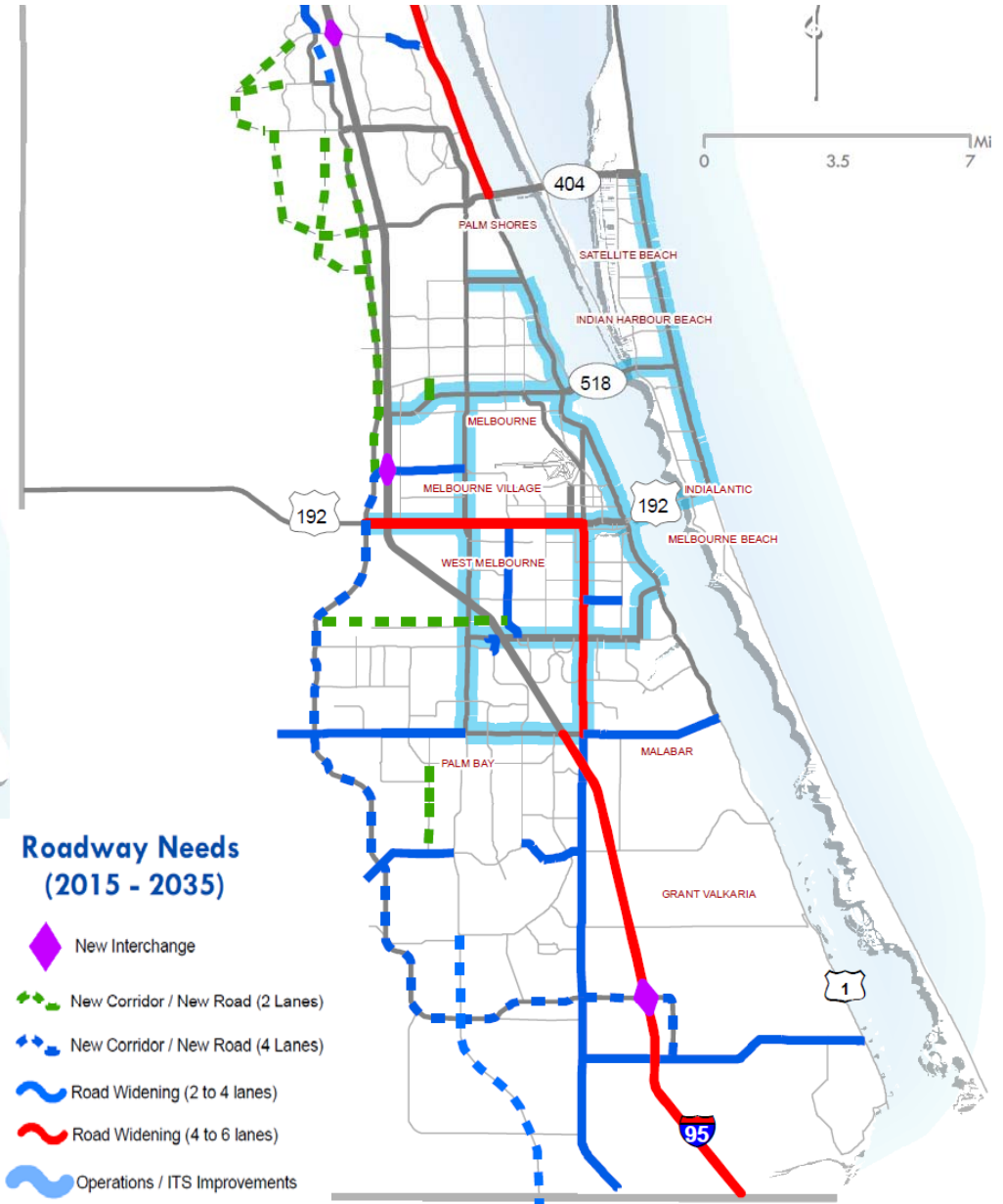
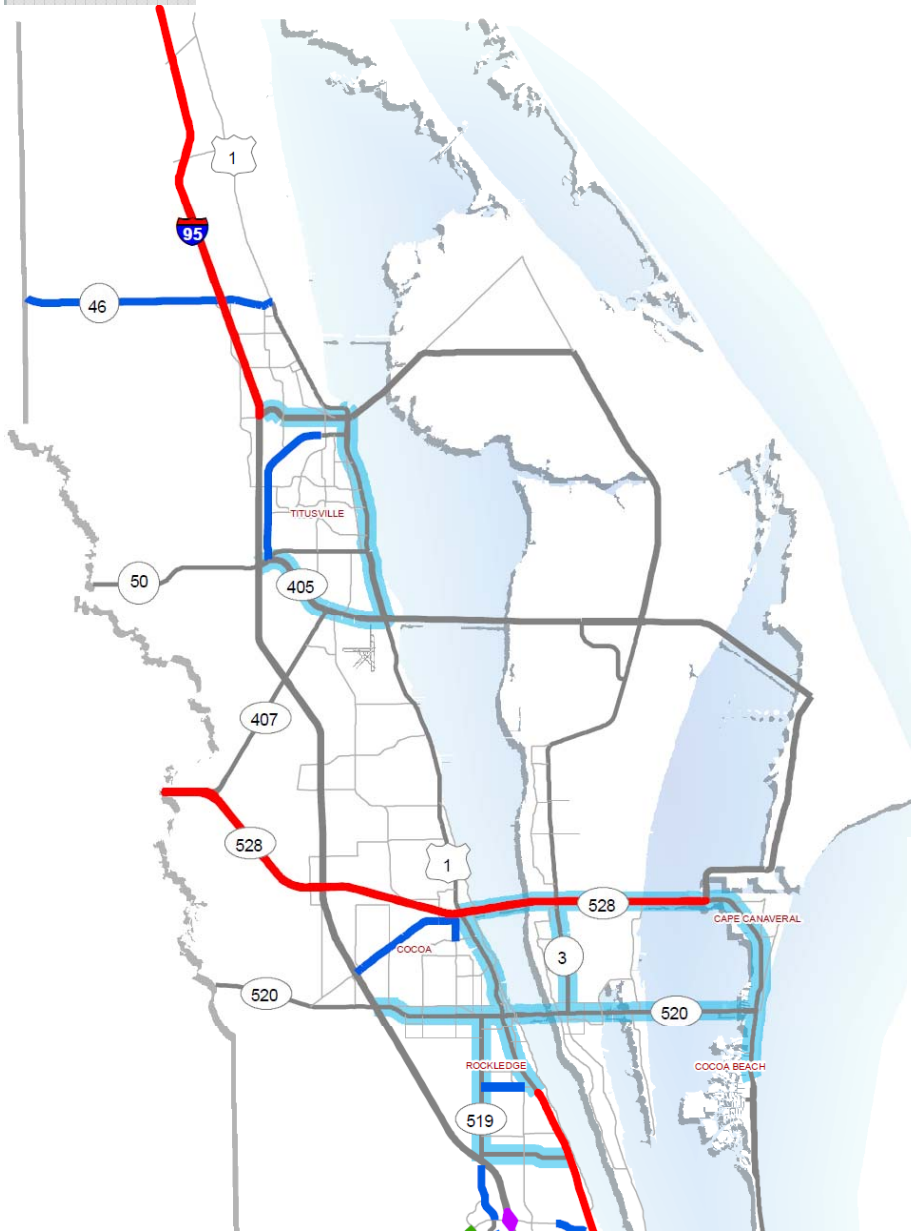
- Congestion in 2035 with project commitments to 2015
  - Vehicle Miles of Travel - Increased from 12 miles per person to 14 miles per person
  - Vehicle Hours of Travel - Increased from 45 minutes per person to almost 1 1/2 hours per person
  - Vehicle Hours of Delay - Increased from 5 minutes per person over 50 minutes per person



# Needs Plan

- Roadways
  - Strategic widening projects
  - New regional and local network connections
  - Optimize existing network with Operations, ITS & Complete Streets strategies
- Transit
  - Increased frequencies on popular routes
  - Regional connections with express routes

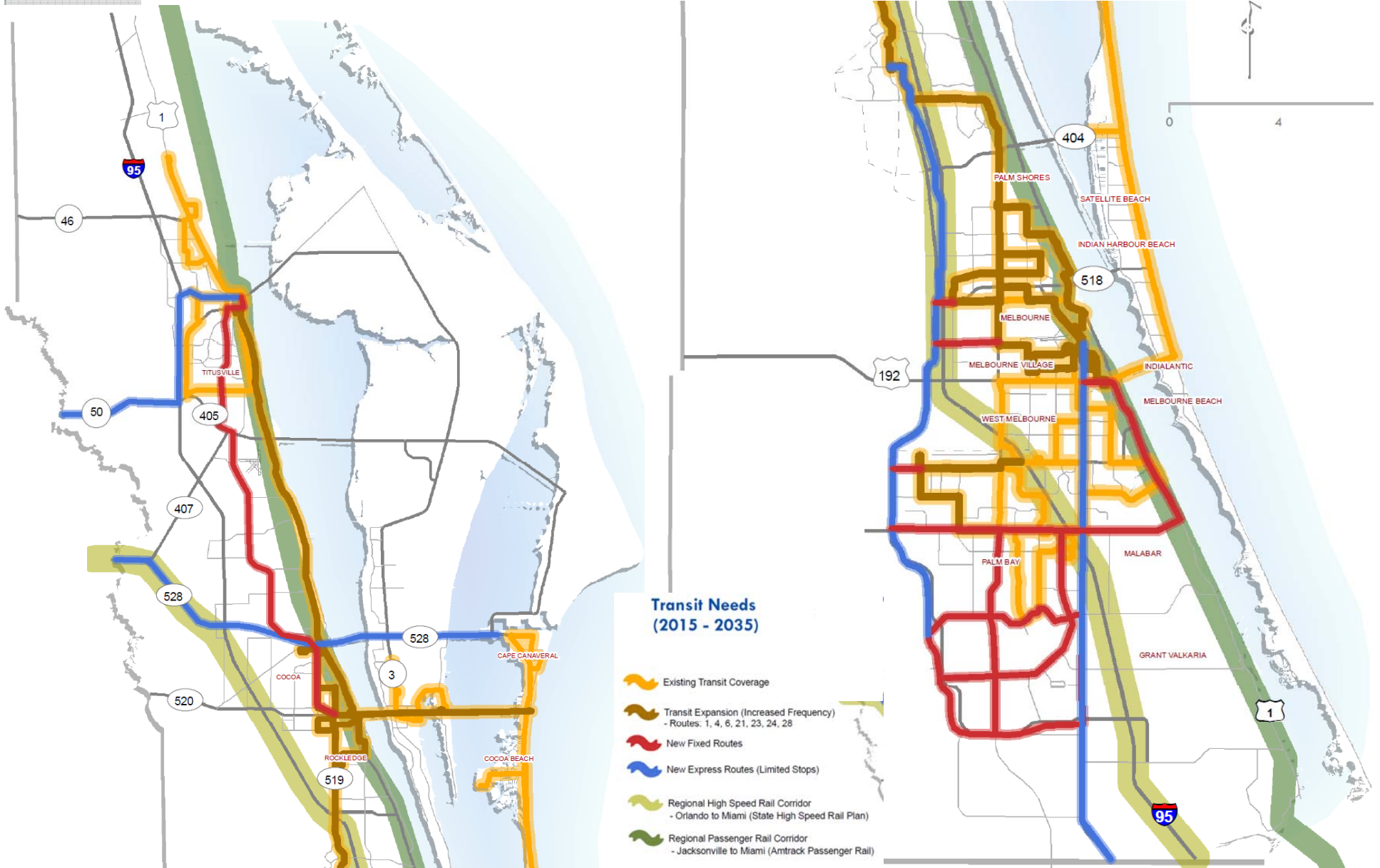
# Roadway Needs



## Roadway Needs (2015 - 2035)

-  New Interchange
-  New Corridor / New Road (2 Lanes)
-  New Corridor / New Road (4 Lanes)
-  Road Widening (2 to 4 lanes)
-  Road Widening (4 to 6 lanes)
-  Operations / ITS Improvements

# Transit Needs

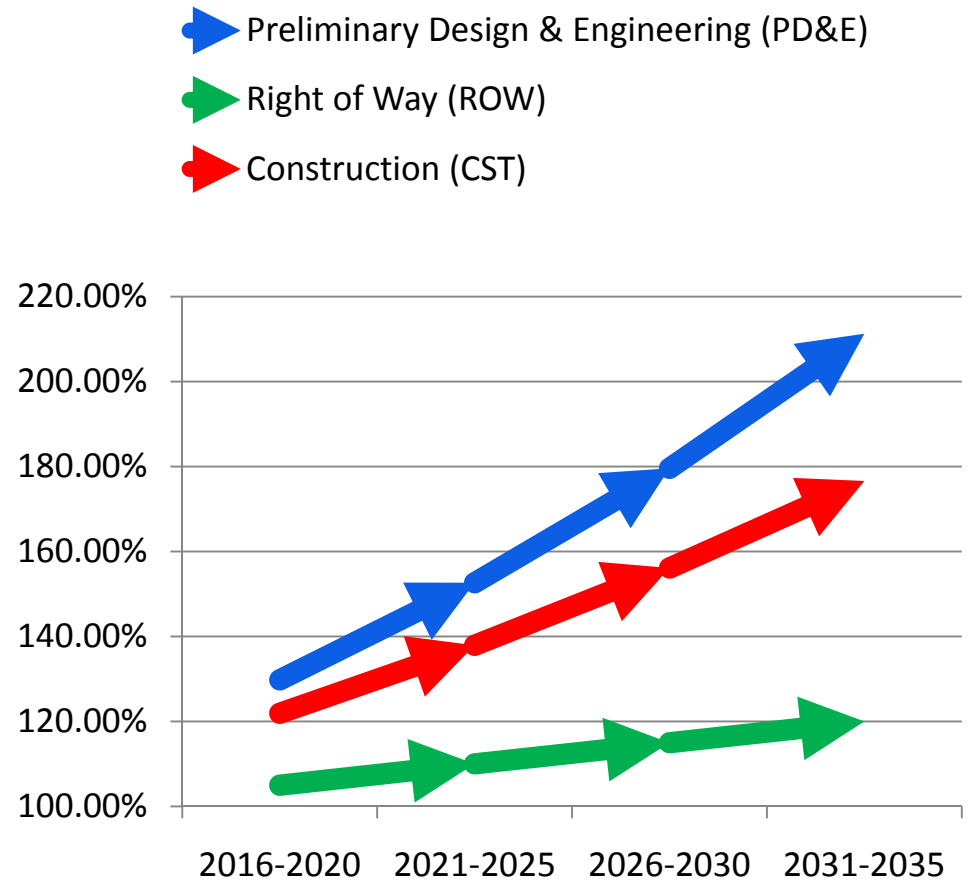




# Project Cost Estimates

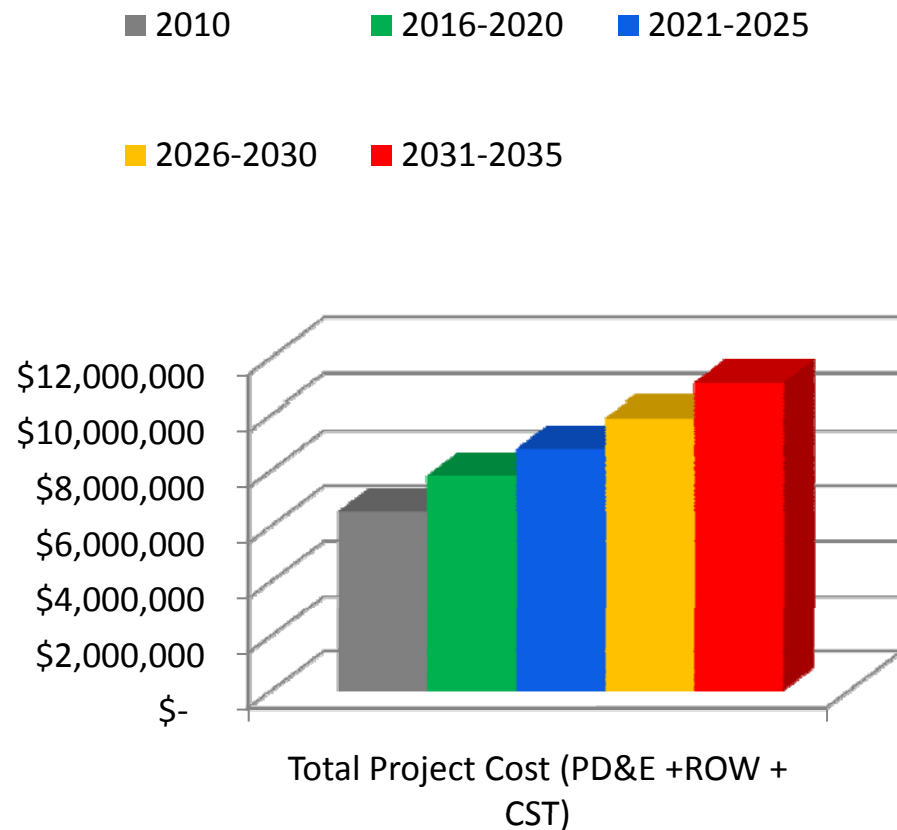
# Project Estimates ( Inflation Rates)

- New for the 2035 Long Range Plan
- Develop Costs for the Implementation year
- FDOT rates applied to 2010 Cost Estimates



# Project Estimates ( Example)

- Project cost in 2010 - \$6.5 million
- Project cost in 2035 \$11.0 million (70% increase)
- Project in the outer years will cost more to implement



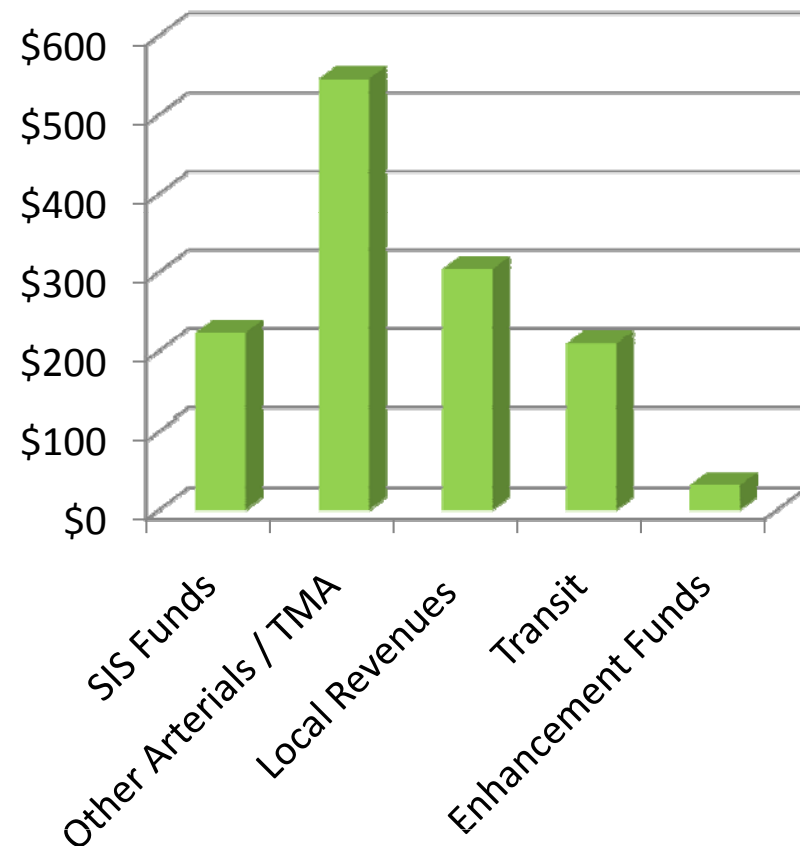


# Financial Resources

# Revenue Estimates

- \$222 Million for the SIS
- \$850 Million for Roadway Projects
- \$209 Million for Transit Projects
- \$32 Million for Bike / Pedestrian Projects
- 1.28 Billion Available

Revenue Estimates (2016 - 2035)



# Transportation Needs vs. Funds

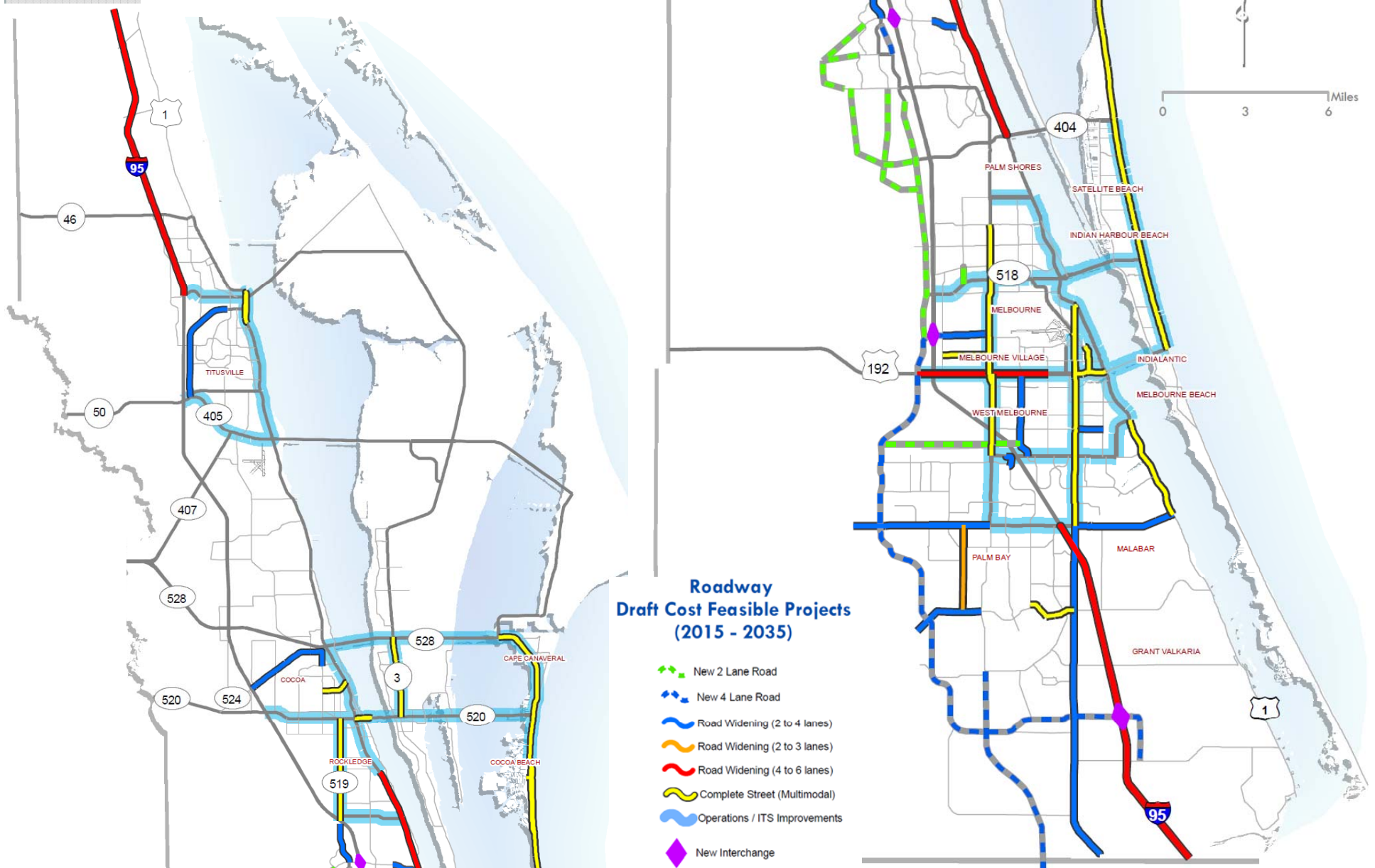
- \$1.84 billion in Needs
- \$1.28 billion in Funds = 561 Million Short Fall



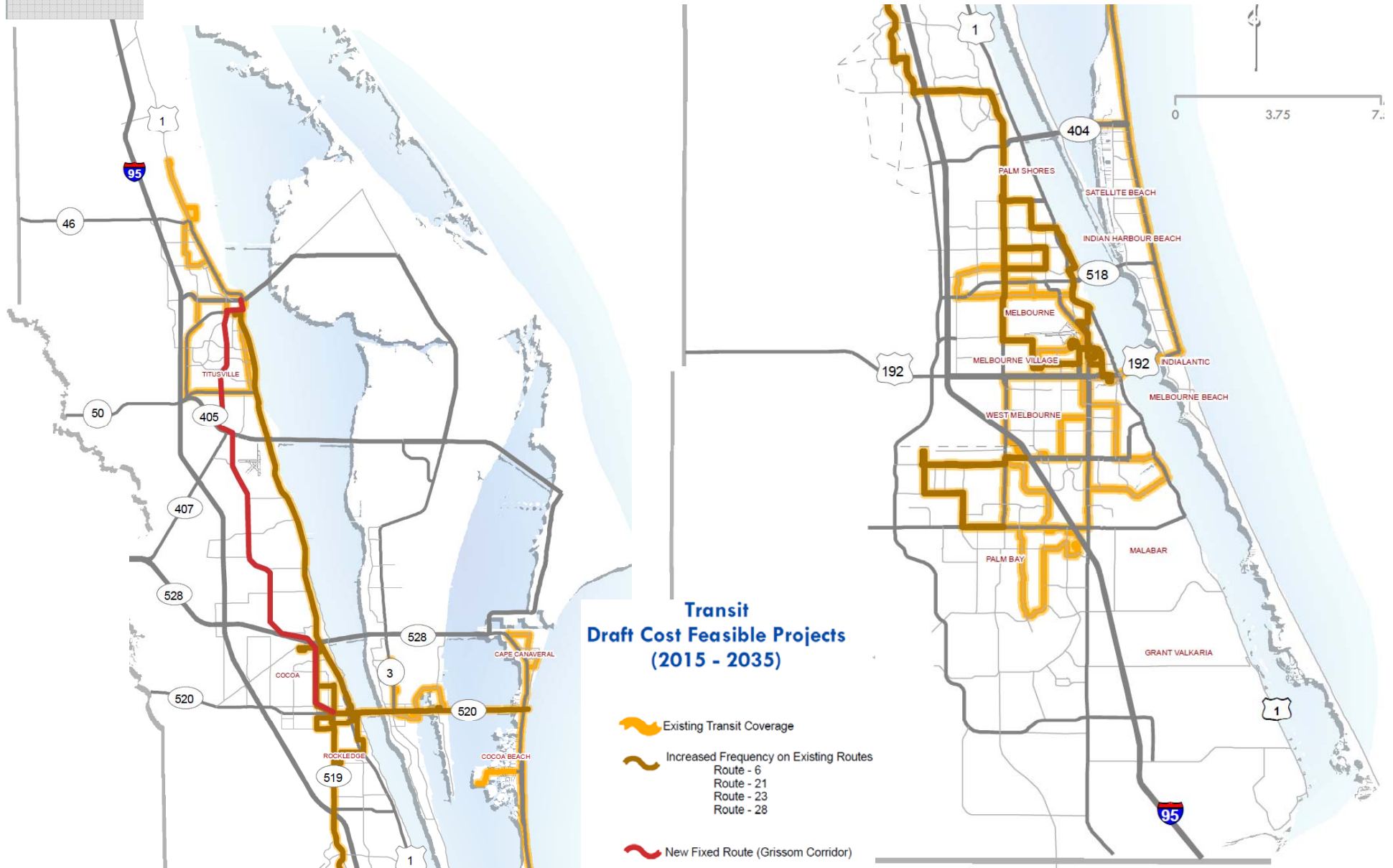


# Draft Cost Feasible Plan

# Draft Cost Feasible Roadway Plan

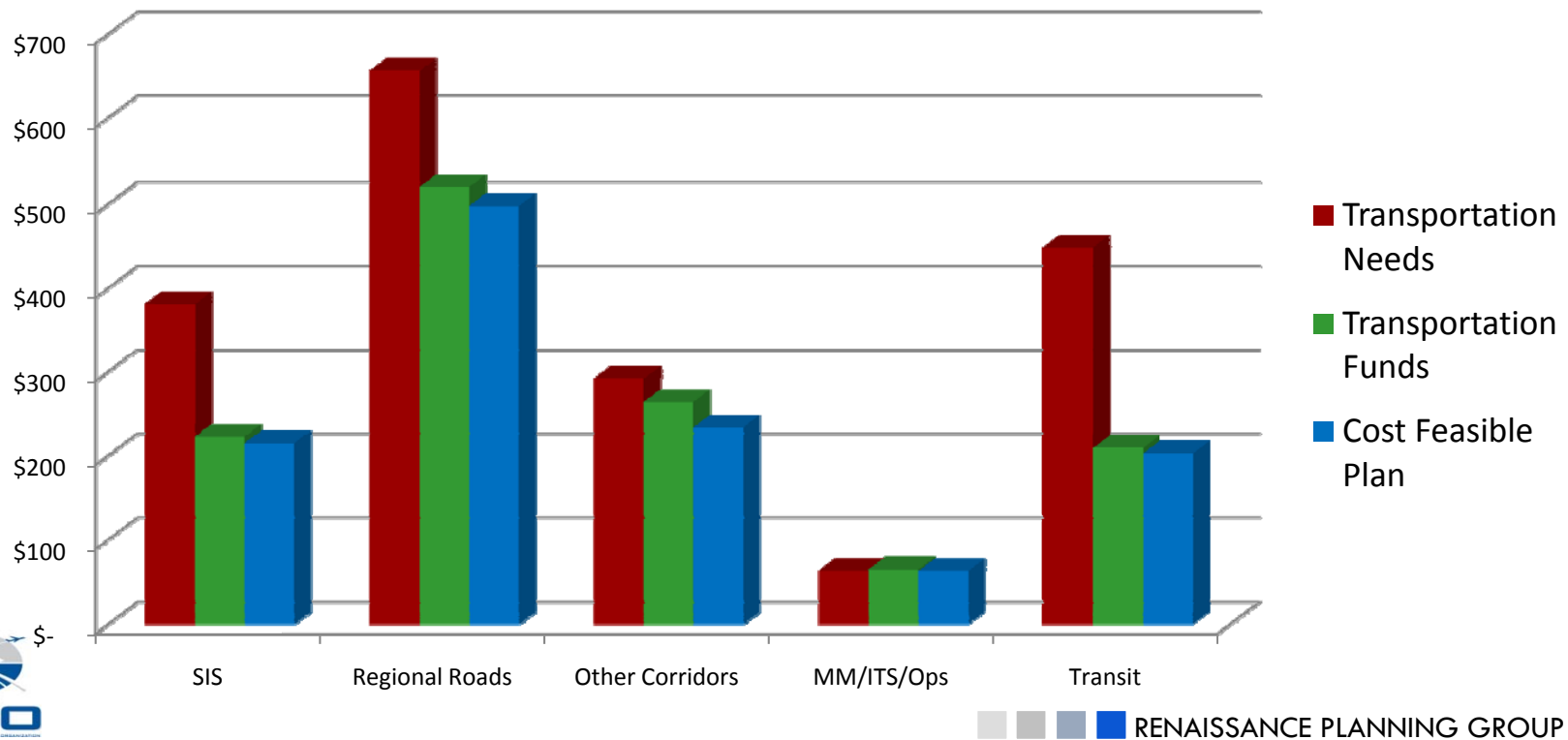


# Draft Cost Feasible Roadway Plan



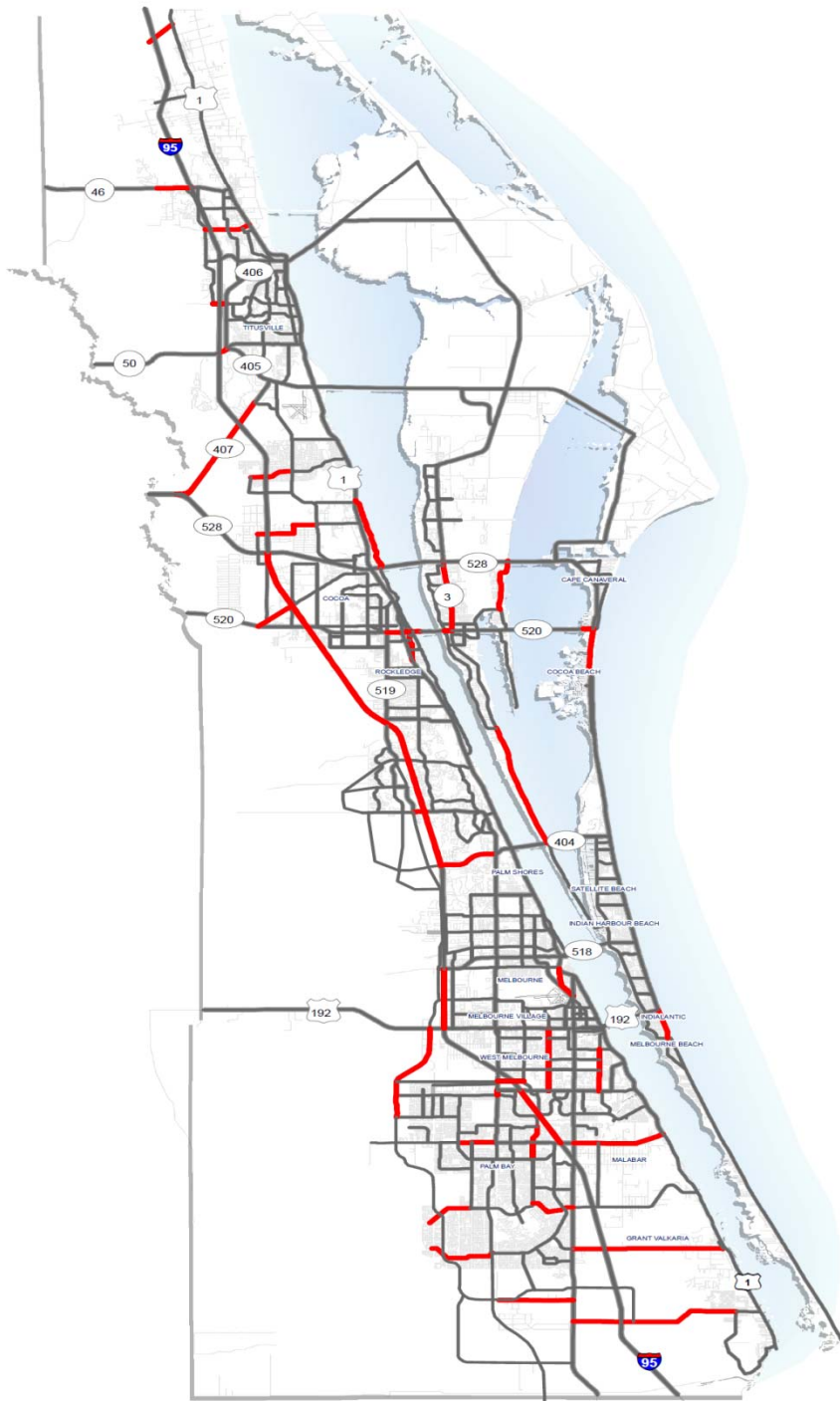
# Cost Feasible Plan

- \$1.28 billion in Funds
- \$1.21 billion in Projects = 68 Million Surplus (over 20 years)

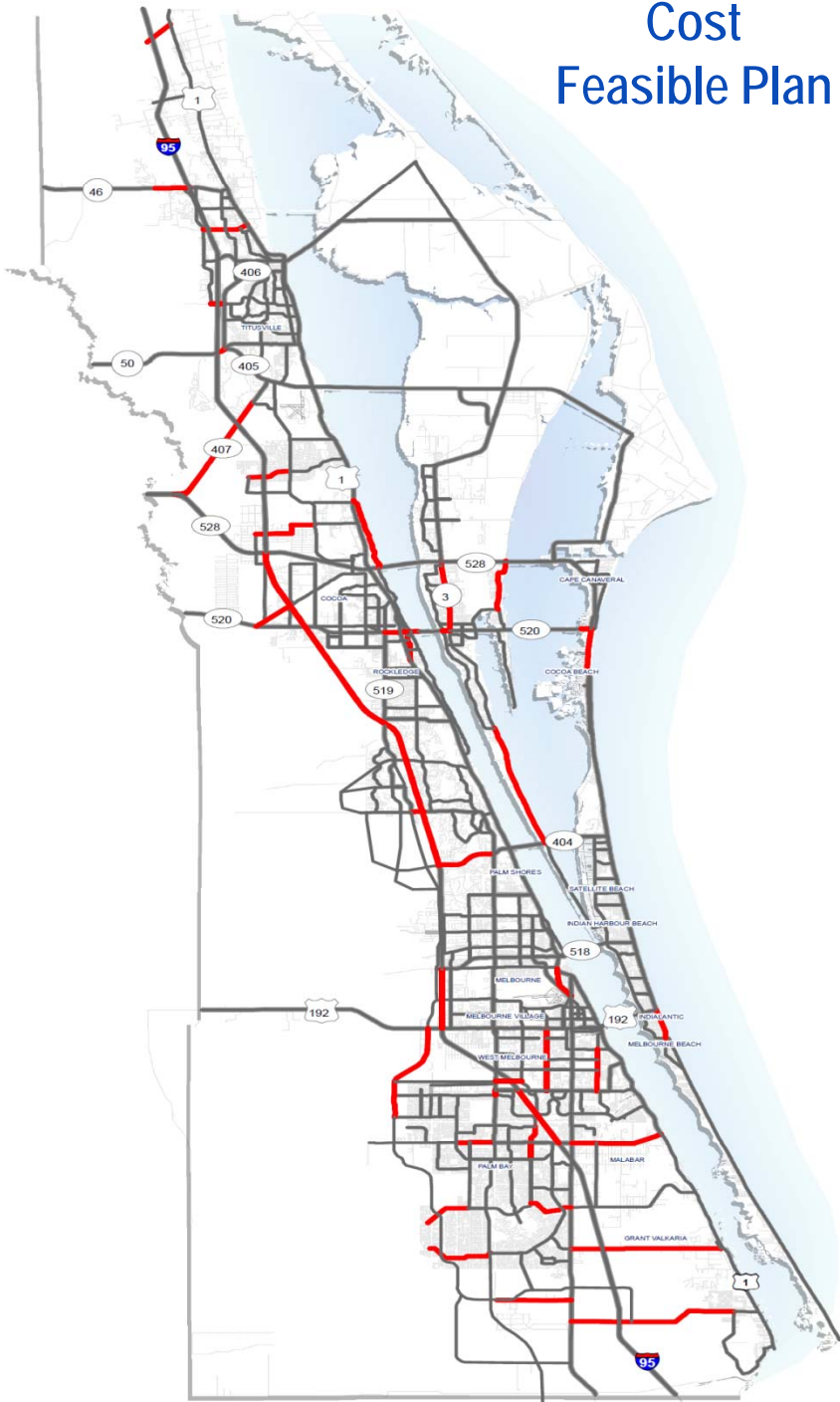


## County wide Congestion with Draft Cost Feasible Plan

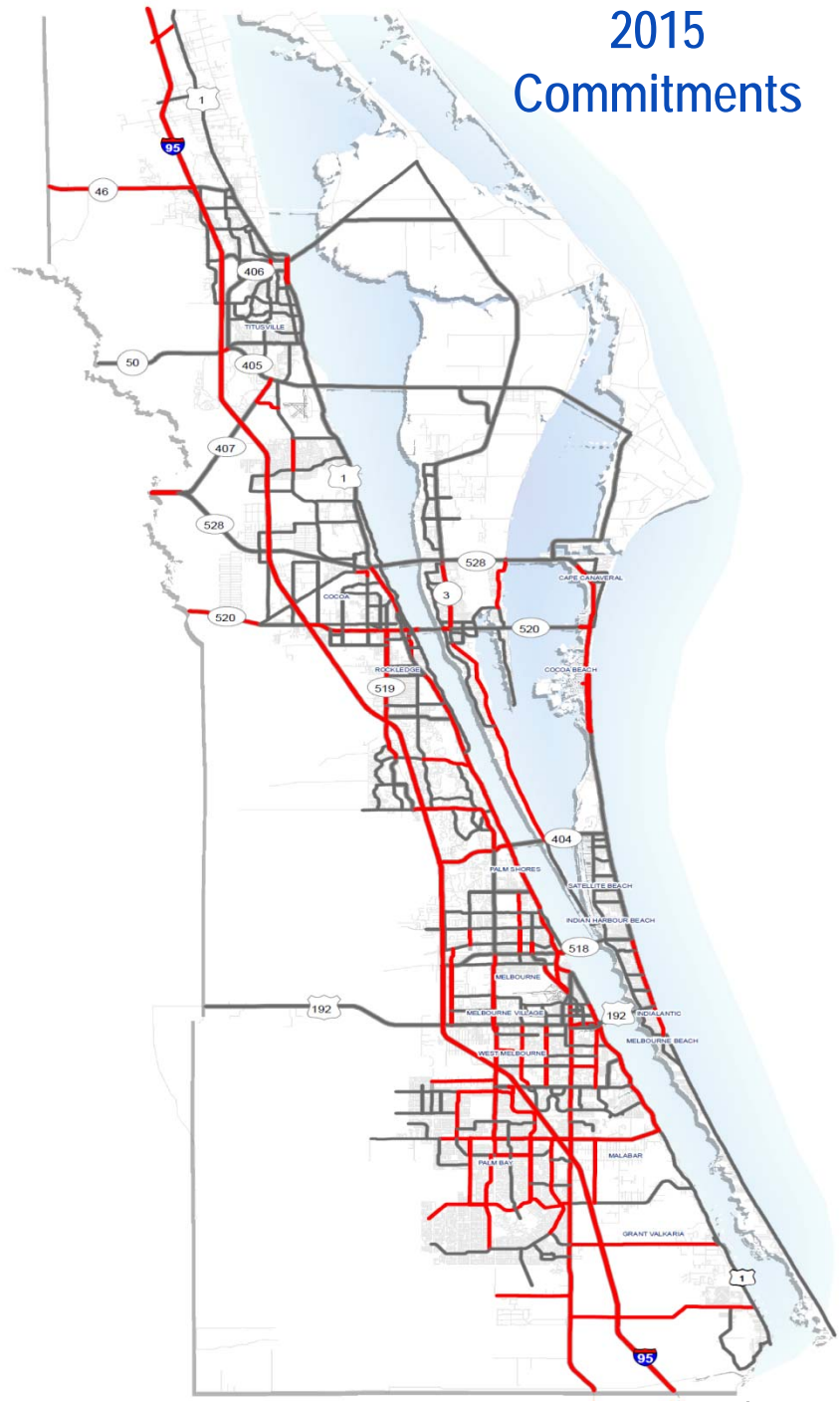
- Vehicle Miles of Travel - Increased from 12 miles per person to 14 miles per person
- Vehicle Hours of Travel - Increased from 45 minutes per person to almost 55 minutes per person
- Vehicle Hours of Delay - Increased from 5 minutes per person over 13 minutes per person



# Cost Feasible Plan



# 2015 Commitments

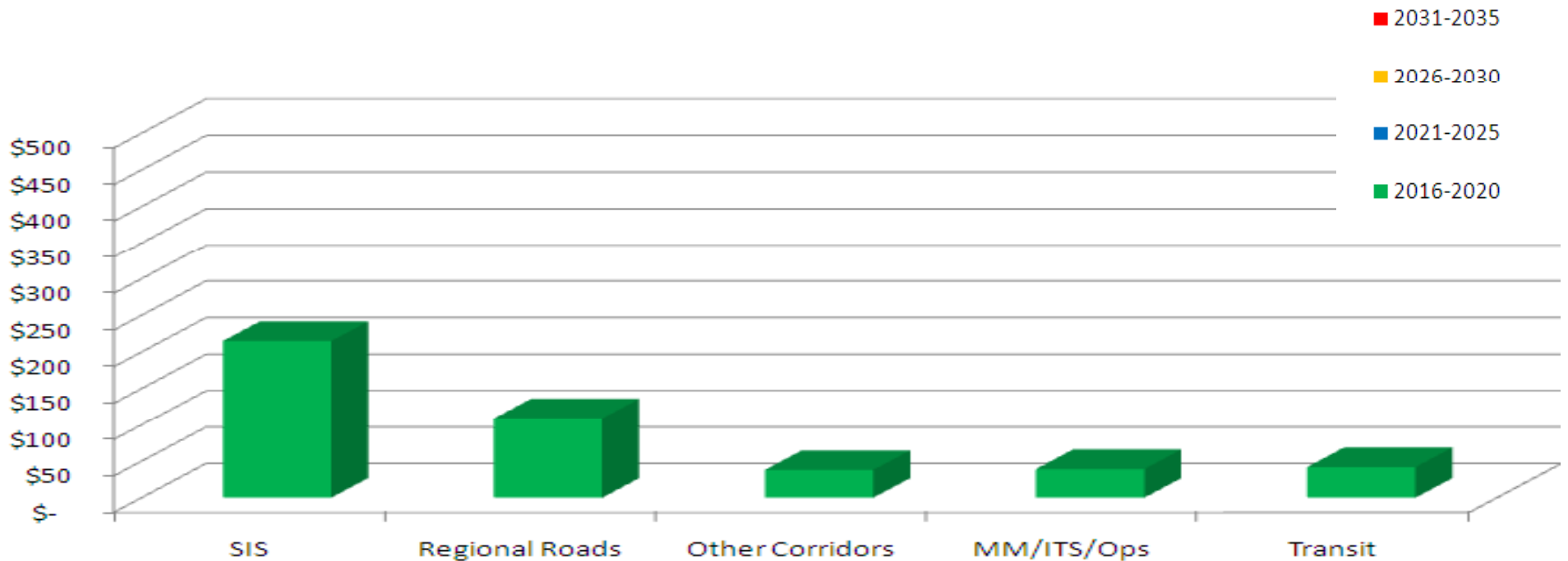




# Draft Cost Feasible Plan – By Implementation Period

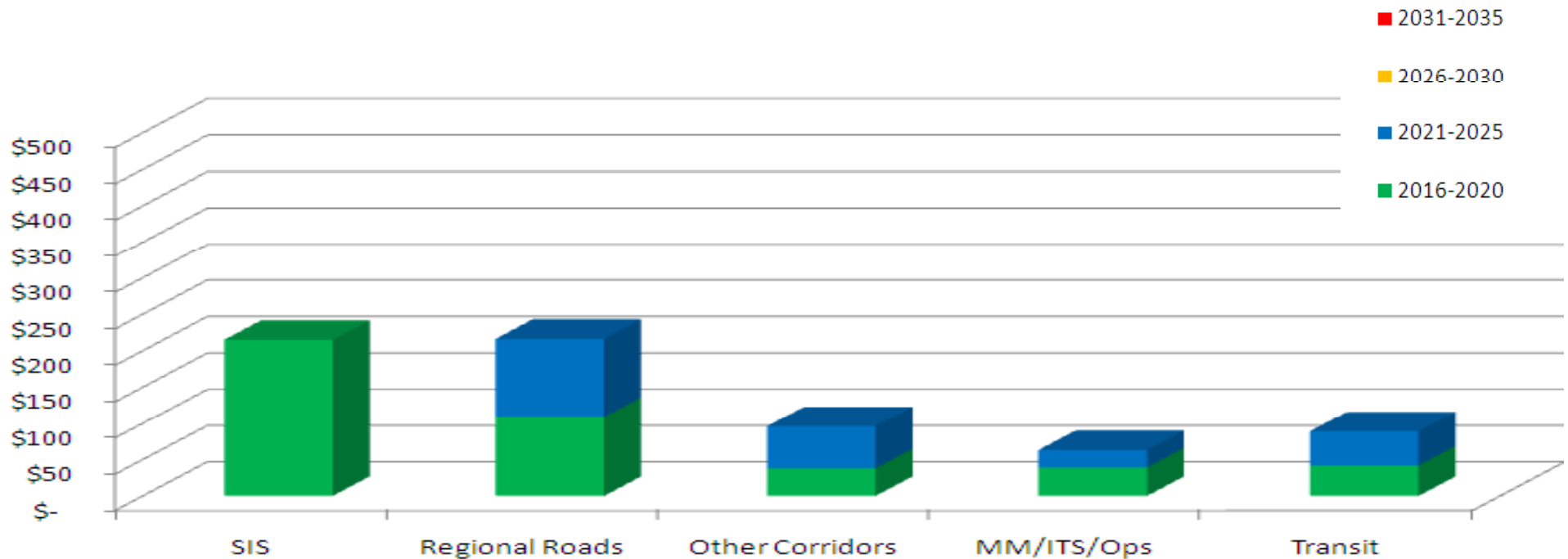
## Implementation Plan (2016 – 2020)

- SIS Funds – I-95 Widening to 6 Lanes
- Regional Roads – Parkway North, Parkway Interchanges, & Ellis Road
- Other Corridors – Development driven widenings
- Multimodal / ITS / Operations – 50% of the designated corridors
- Transit – Increased Frequency on 4 Routes, new Grissom Route



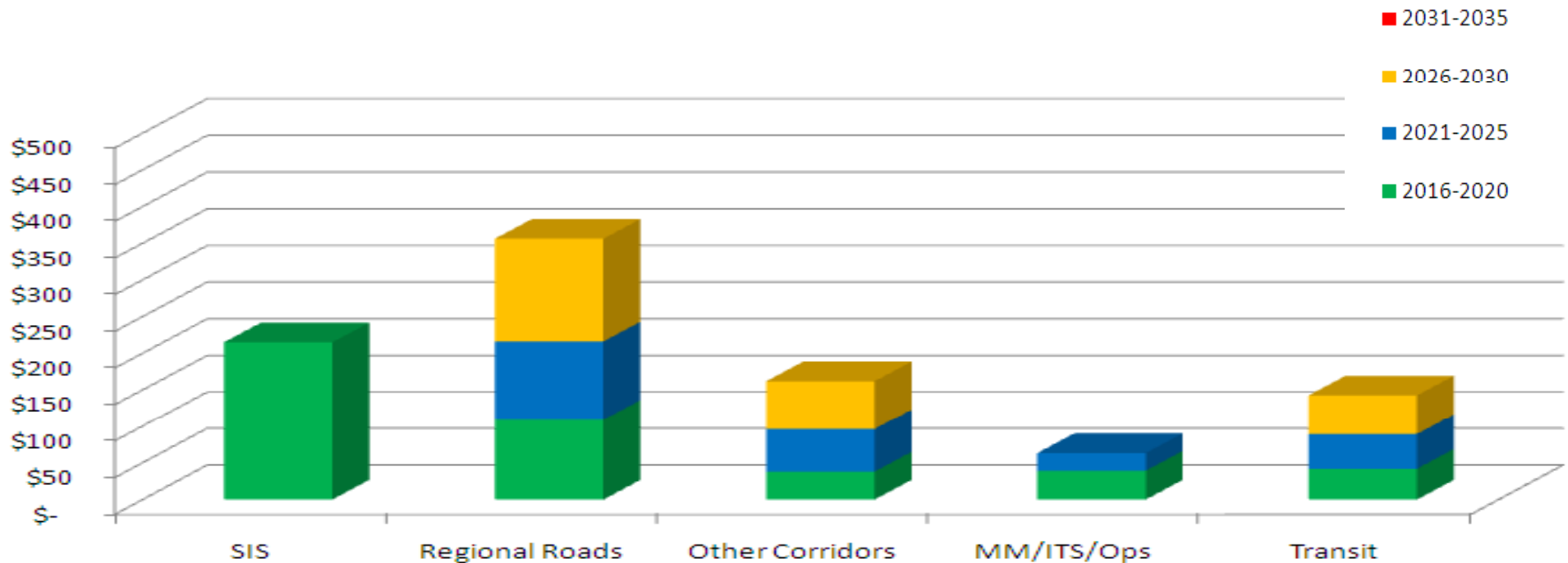
# Implementation Plan (2021 – 2025)

- SIS Funds – Completed
- Regional Roads – South Street (SR 405) & US 1
- Other Corridors – Development driven widenings
- Multimodal / ITS / Operations – 50 % of the designated corridors
- Transit – Increased Frequency on 4 Routes, new Grissom Route



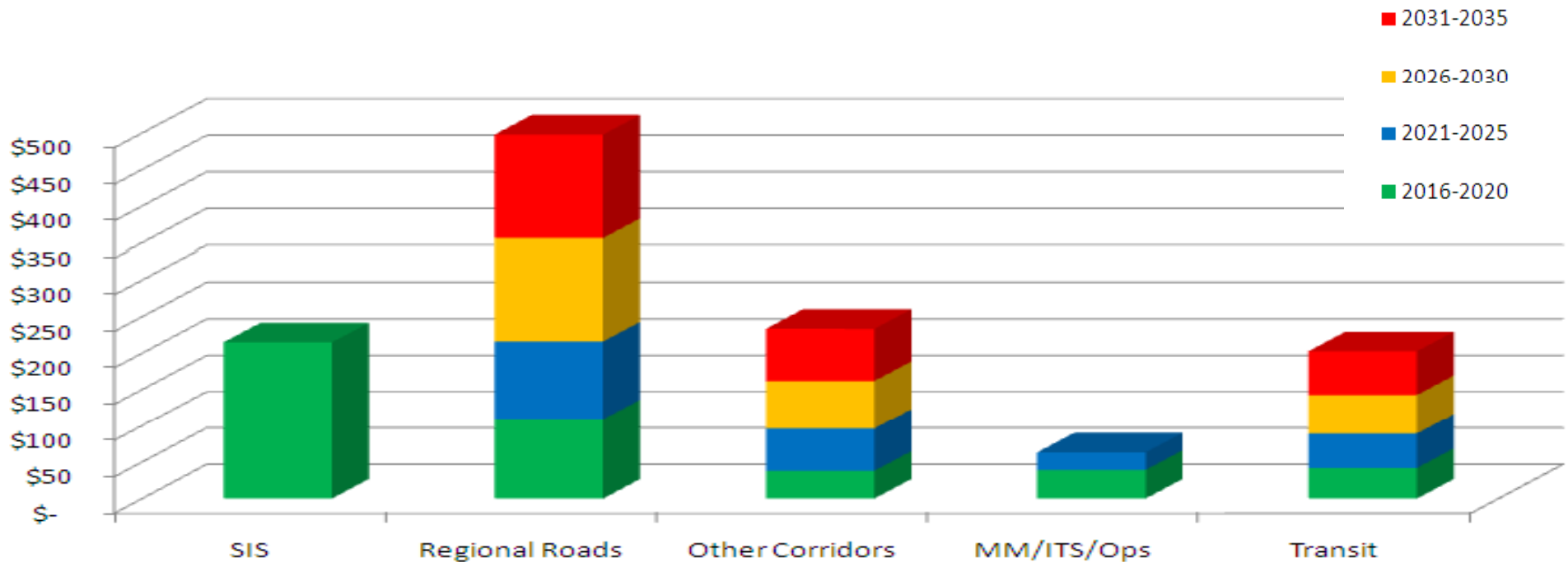
## Implementation Plan (2026 – 2030)

- SIS Funds – Completed
- Regional Roads – US 192, Malabar Road & Babcock Road
- Other Corridors – Development driven widenings
- Multimodal / ITS / Operations – Completed
- Transit – Increased Frequency on 4 Routes, new Grissom Route



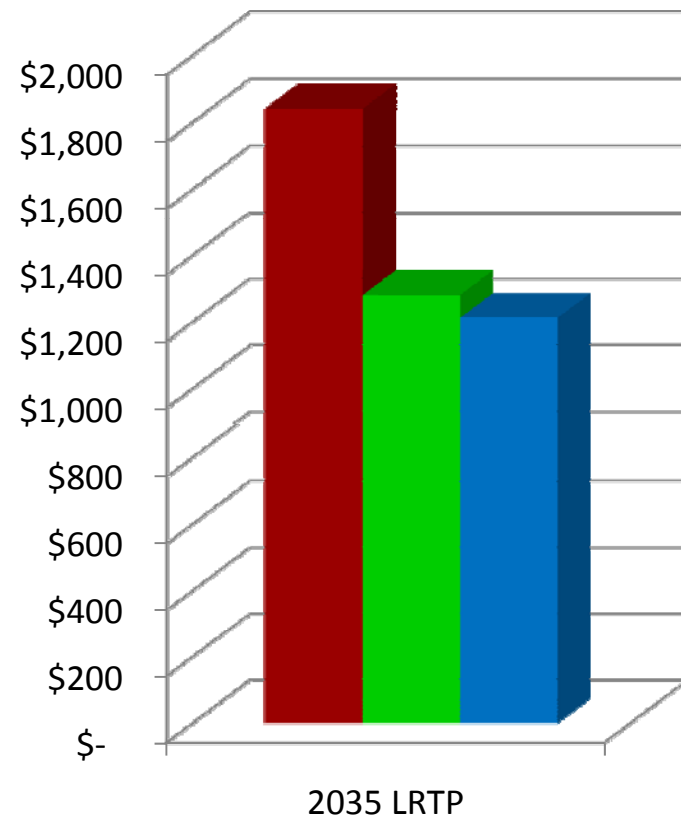
## Implementation Plan (2031 – 2035)

- SIS Funds – Completed
- Regional Roads – Malabar Road & Babcock Road (to Indian River County)
- Other Corridors – Development driven widenings
- Multimodal / ITS / Operations – Completed
- Transit – Increased Frequency on 4 Routes, new Grissom Route



# Summary

- Funded 66% of the Transportation Needs
- Funded Regional Priority Corridors – I-95, Parkway, US 1 & US 192
- ITS / Operations / Complete Streets Focus
- Advanced Transit priorities from the Transit Development Plan





# Questions?