



Transportation CIP Prioritization Criteria

Lee County Board of County Commissioners
Work Session
12.1.2015

GOALS

CRITERIA

- Ranking Tool
- Will Look at Various Options
- Seeking Consensus on Criteria for CIP Update

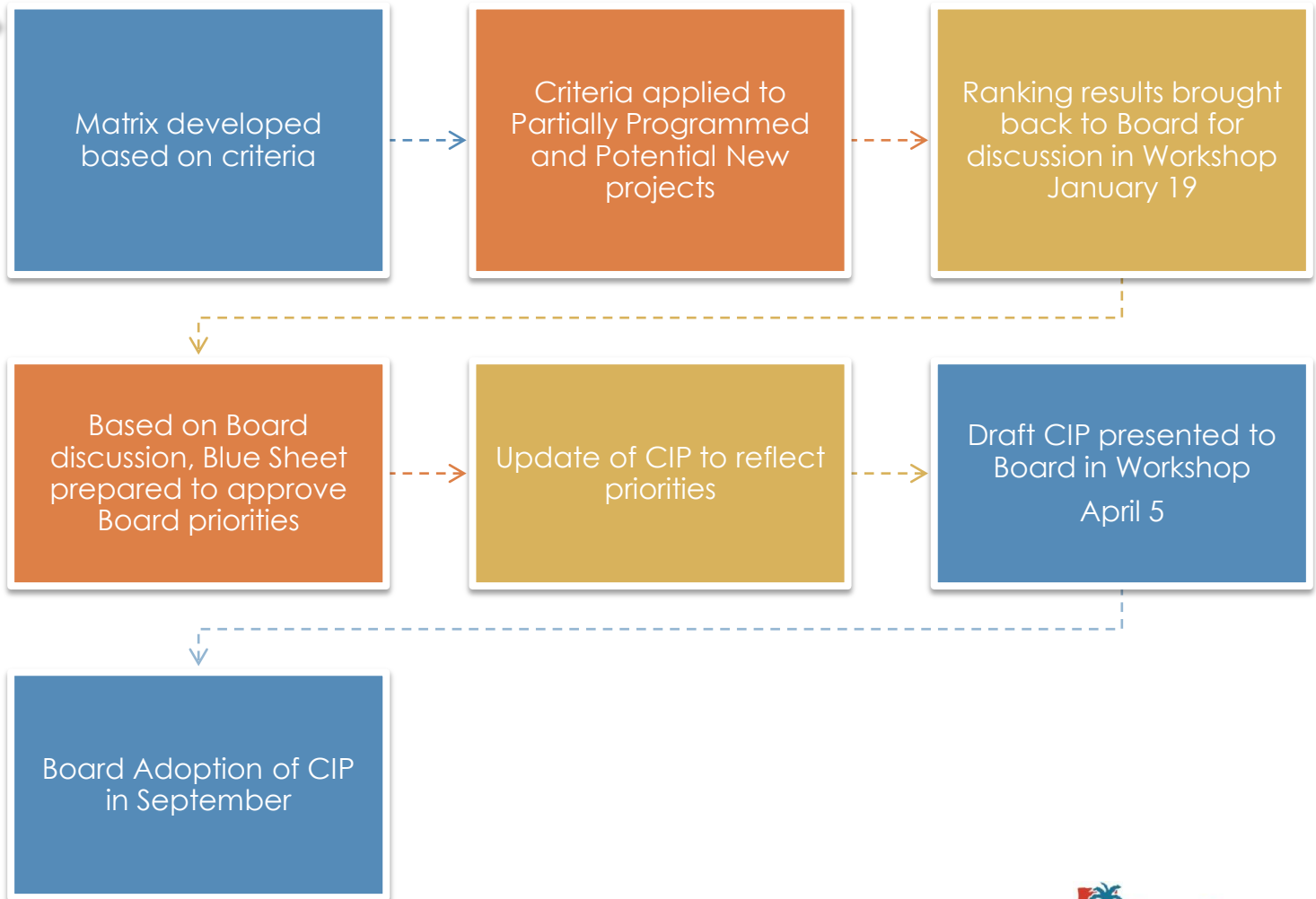
PROJECTS

- Fully-Programmed Projects Excluded
- Criteria will be Applied to:
 - ✓ Partially-Programmed
 - ✓ Potential New

ROLE OF MPO

- Will see MPO Criteria - example
- MPO Duties: LRTP and State/Fed. Funding Priorities
 - No Authority Over Local Funds
- MPO Spending Plan Advisory
- County Spending Decisions Rest with BOCC

If the Board Agrees with the Suggested Criteria



NEXT STEPS

PROJECTS



Fully-Funded Projects

- Funded Through Construction Phase
- Treated as Commitment
 - Maintain Schedule in Updates
 - Including Cost Increases
- Four – Previous Board Priorities
 - Others are Need Based
- Do any need to be reconsidered?



Partially-Funded Projects

- Fully fund them?



Potential New Projects

Fully – Programmed Major Projects

PROJECT	TOTAL COST	CST YEAR
Alico Rd. 4L/BHG Pkwy.-Airport Haul Rd. ⚡	\$14.4 mil.	18
13 Bike-Ped Retrofit Projects, various locations	\$6.2 mil.	17-20
Burnt Store Rd. 4L, SR 78-Van Buren Pkwy. ⚡	\$46.1 mil.	15-19
Estero Blvd. Reconstruction in Segments ⚡	\$50 mil.	15-24*
Homestead Rd. 4L, Sunrise-Alabama ⚡	\$21 mil.	16
Kismet/Littleton Realignment (joint project with Cape Coral)	\$2.1 mil.*	19*
North Airport Rd. 2L Ext., east end-Metro Pkwy.	\$5 mil.	16
Palomino Lane Bike Path/Turn Lanes	\$1.95 mil.	17
Signal System ATMS Upgrade	\$6.8 mil.	15-20
Toll Interoperability	\$.9 mil	15-20
Toll System Replacement	\$4.5 mil.	17-18

⚡ Top 4 Priority

Partially – Programmed Major Projects

PROJECT	SPENT/ BUDGETED	BALANCE
Big Carlos Pass Bridge Replacement	\$20 mil.	\$25.3 mil.*
Big Hickory Pass Bridge Replacement	\$.9 mil.*	\$10.1 mil.
Bonita Beach Rd. 6L, US 41-Old 41*	\$2 mil.	\$23.7 mil.
Cape Coral Bridge WB Span Replacement	\$5 mil.	\$82.5 mil.
Colonial Blvd. Alternatives Analysis, McGregor-US 41	\$.35	?
Crystal Dr. 2L-Divided Reconstruction, US 41-Metro	\$1.7 mil.	\$5.75 mil.
Little Carlos Pass Bridge Replacement	\$.3 mil.*	\$3.27 mil.
Little Pine Island Pass Bridge Replacement	\$0	\$3.39 mil.
Luckett Rd. 4L, Ortiz Ave.-I-75	\$.55 mil.	\$3.52 mil.
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Partially – Programmed Major Projects

PROJECT	SPENT/ BUDGETED	BALANCE
New Pass Bridge Replacement	\$12.7 mil.*	\$7.06 mil.
Ortiz Ave. 4L, Colonial Blvd.-MLK Blvd.	\$1.55 mil.	\$13.27 mil.
Ortiz Ave. 4L, MLK Blvd.-Luckett Rd.	\$9.8 mil.	\$9.33 mil.
Ortiz Ave. 4L, Luckett Rd.-Palm Beach Blvd.*	\$11.56 mil.	\$12.45 mil.
Three Oaks Pkwy. 4L Extension, N. of Alico-Daniels	\$18.63 mil.	\$37.25 mil.
TOTAL	\$85.04 mil.	\$236.89 mil.

Potential New Projects

Corkscrew Road 4L, BHG Pkwy. – The Preserve

- LOS E, Already Designed, Fast-Growing Area within Village of Estero (joint funding opportunity)

Littleton Road 4L, West of Corbett Rd. – US 41

- LOS C, Continuity Issue when Kismet/Littleton Realignment Completed

Homestead Road 4L, Milwaukee Blvd. – Sunshine Blvd.

- LOS C, Continuity Issue with 4L to North

Burnt Store Road 4L, Van Buren Pkwy. – Charlotte Co.

- LOS B, Hurricane Evacuation Need

Additional Bridge Replacements (Alva & Others)

- Maintenance of Assets

Additional Resurfacing Funding (Particularly Lehigh)

- Maintenance of Assets

Criteria

- Many Examples
- Decide Relative Ranking
- Final Order is BOCC's

Simplify

- Recommendations
- Goal: Determine Top-Priority Projects

Flexibility

- Not Permanent – for this CIP
- Can Update in Future as New Information/
Innovations become Available

Lee Plan: Transportation Element

- **38.2.1** - Existing or Forecasted Service Level Deficiencies
- **38.2.3** - Roads Serving Existing Development (Including Hurricane Evacuation Needs)
- **38.2.3** - Improve Existing/Parallel Roads Before New Roads
- **38.2.5** - Implement System of Parallel Reliever Roads to I-75

Lee Plan: Capital Improvement Element

- Policy **95.1.1.b**:
 - Remove Public Health/Safety Threats
 - Court Orders/Legal Requirements
 - Maintain Infrastructure Investments
 - Remove Level of Service Deficiencies
 - New/Additional Capacity for Undeveloped Urban Areas
 - Other Facilities Funded by Other Government or Private Sources
 - Revenue-Generating Potential
 - Donation/Matching Fund Offers (Public or Private)
 - Project Distribution

Considerations in Annual Programming Process



System Continuity

- i.e. Extending 4-lane Widening to Next Major Cross Street



Fully – Funded Projects

- Ensure they Remain as Scheduled



Partially – Funded Projects

- Funding Remaining Phases

Planning Criteria: Developing LRTP (MAP-21)

Economic Vitality

Safety

Accessibility / Mobility

Security

Connectivity between Modes

Quality of Life / Environment

Efficient System Management

System Preservation

MPO Relationship

MPOs Established for Urbanized Areas under Federal and State Law

Two Main Responsibilities:

- Develop a long range plan (LRTP) – 20+ year horizon
- Establish priorities for spending State & Fed \$

Do NOT Dictate How Local Funding Spent

LRTP - a Transportation Network Plan

- Includes Locally-Funded Facilities

Portions of LRTP Incorporated into County Comp Plan

- But not binding, can be differences/adjustments

Final Decisions on County Transportation Spending (Projects/Timing) Belong to BOCC

Utilities Ranking Criteria

Utilities Uses Similar Ranking Criteria for Plant/Pipeline Projects



Physical Condition / Life Expectancy



Existing Facility Performance



Redundancy / Reliability



Customer Service



Financial

• Operating / Energy Costs, Increased Revenue



Safety

BoCC 15-16 Strategic Policy Priorities

Managing Growth

Tourism & Sports

Preservation

Water Quality

Financial Strategies

Partnerships

Economic Development

Development & Redevelopment

Transportation & Other Infrastructure

CIP Update Criteria Recommendations

System Preservation / Maintenance of Assets

Existing or Forecasted Service Level Deficiencies

System Continuity

Safety

Multi-Modal Benefits

Donation or Matching Fund Offers (Public or Private)

Return on Investment