

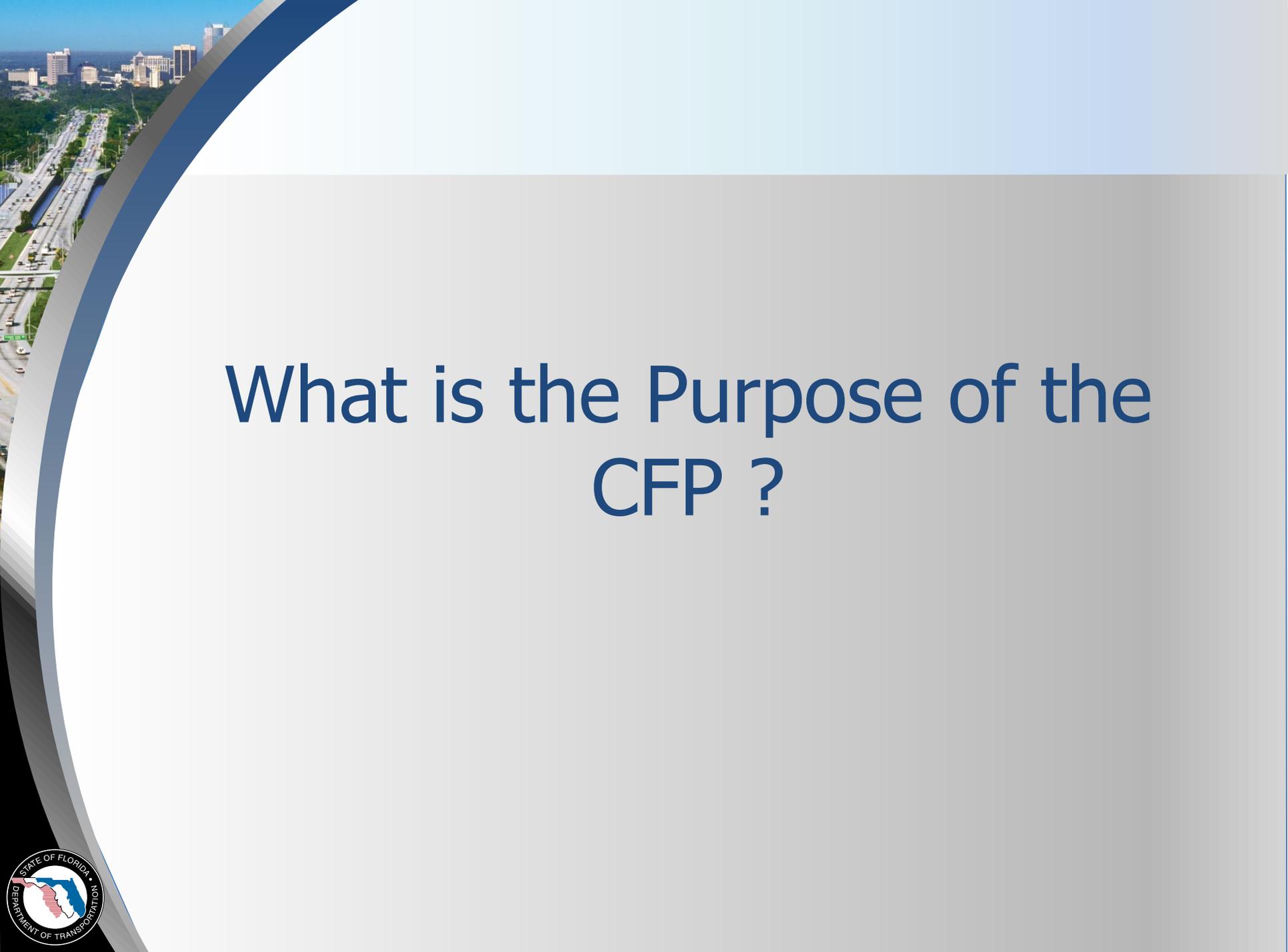
SIS 2040 Multi-Modal Cost Feasible Plan

Florida Department of Transportation
Systems Planning Office
August 21, 2013

Outline

- Purpose
- Methodology
- Approved Plan
- What's Next





What is the Purpose of the CFP ?



Purpose of the CFP

The purpose of the Cost Feasible Plan(CFP) is to:

- Evaluate SIS needs consistent with revenue forecasts
- Develop a long-range plan for cost feasible improvements to the SIS beyond the 10 year SIS Plan
- Ensure consistency with the goals and objectives of the Florida Transportation Plan (FTP).



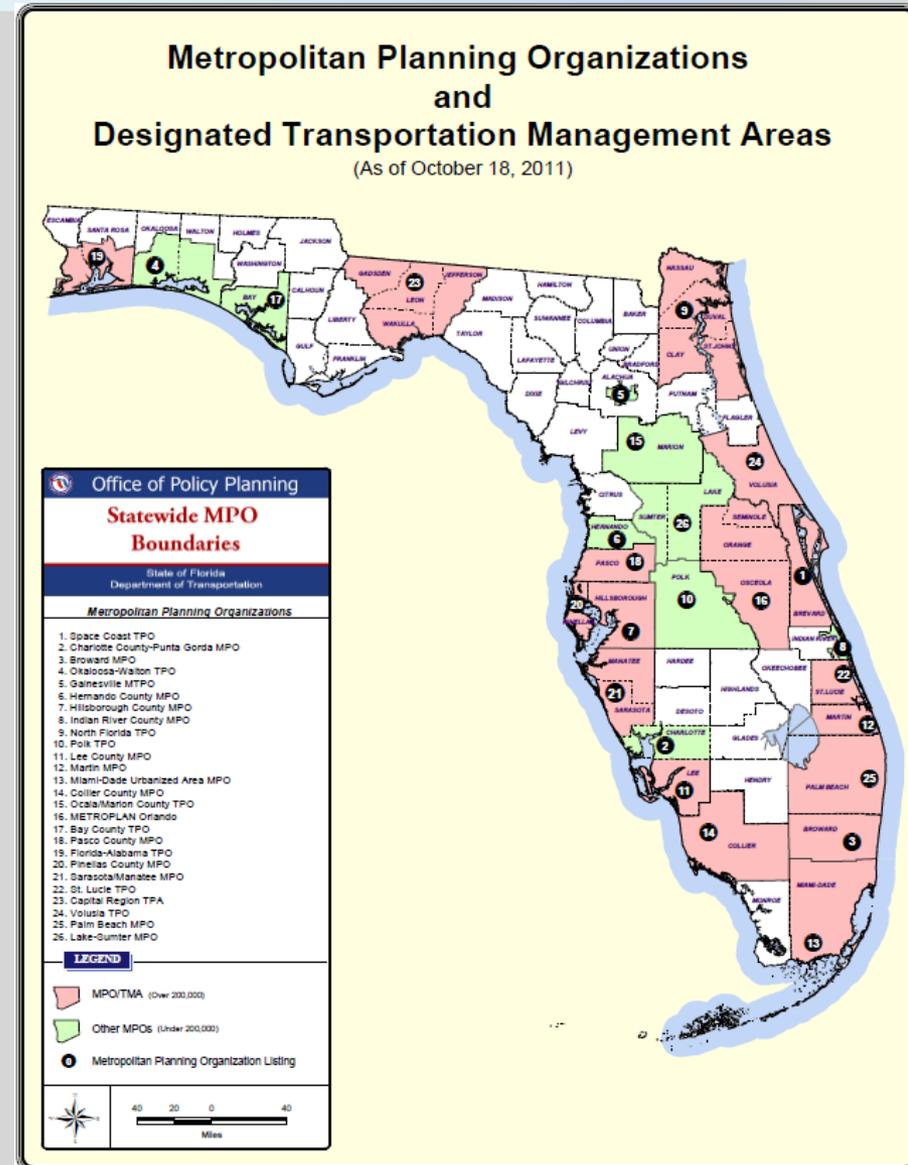
SIS Plan Four Key Elements:

- 1) Unfunded Needs Plan
- Multi-modal
- 2) Long Range Cost Feasible Plan
- 3) 2nd 5 Years Plan
- 4) Adopted Work Program
- Multi-modal



CFP and MPO LRTPs

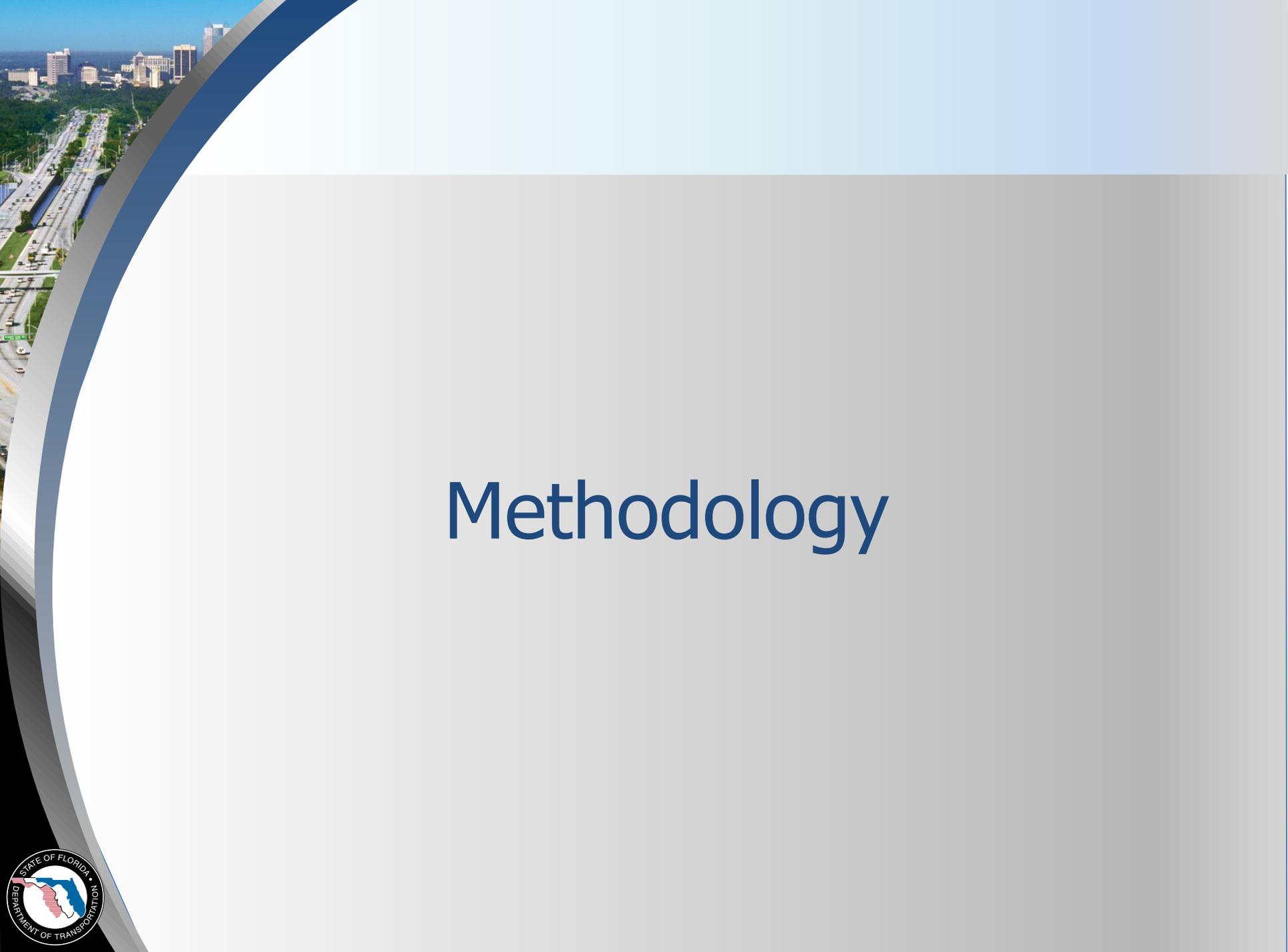
- MPOs use the CFP to identify feasible projects while building their LRTPs



CFP and the 2nd 5 yr Plan

- Projects from CFP are advanced into the 2nd Five Year Plan





Methodology



Cost Feasible Plan Development

1. Begin with 2009 CFP
 - Adjusted for projects advanced into 2nd 5
2. Update Cost and inflate to 2013 values
3. Identification of District Priorities
 - MPO Priorities
 - Expressway Authority Priorities
4. Review Local Plans
 - Metropolitan Planning Organization (MPO) LRTP, Master Plans, Corridor Plans, Expressway Authority Plans and Regional Planning Council Plans
5. Coordinate with Partners
6. Review Revenue Forecasts and Cost Estimates – Provided by Policy Planning
7. Development Draft CFP using web based input tool and District Offices input.
8. Review Draft with Department Management and District staff
9. Review Draft with Executive Board
10. Approval of CFP



Project Identification

To be considered for inclusion in the CFP the project must meet the following criteria:

- The project is of statewide importance.
- The project contributes to the expansion of trade and tourism corridors.
- The project contributes to the completion of a corridor.
- The project contributes to the overall connectivity of the SIS.
- The Project is consistent with Local Plans
- Project meets SIS eligibility criteria



Project Selection

- Quantitative analysis using planning tools
- Consideration of Safety issues
- MPO Priorities
- SIS policies and procedures
- Project Costs
- Production Schedule
- System Connectivity
- Senior Management and Executive guidance



Funded Project Totals

- **CFP Projects/Investments**
 - Total Projects/Investments Statewide- \$15.95 billion
 - District Managed - \$3.91 billion
 - State Managed - \$10.94 billion
 - Design - \$1.10 billion



Noteworthy Projects

- **I-4 (D1, D5, D7)**
- **SR 23 First Coast Outer Beltway (D2)**
- **I-595 (D4)**
- **SR 528 - Beachline (D5)**
- **Port of Miami Tunnel (D6)**
- **SR-836/I-395 (D6)**
- **I-75 (D6)**
- **SR 826 (D6)**
- **Howard Frankland Bridge (D7)**
- **I-275 (D7)**



Managed Lanes/Modal Reserve

- Managed Lanes Projects - \$5.334 billion
- Modal Reserve Allocations
 - FY 2024-2025 - \$570 million
 - FY 2026-2030 - \$1.425 billion
 - FY 2031-2035 - \$1.425 billion
 - FY 2036-2040 - \$1.425 billion



District Breakdown

	Design Projects	District Managed Projects	State Managed Projects	Total CFP Projects
District 1	\$157,045	\$830,349	\$1,565,771	\$2,553,165
District 2	\$33,285	\$234,337	\$1,053,863	\$1,321,485
District 3	\$84,282	\$217,156	\$647,602	\$949,040
District 4	\$111,810	\$655,023	\$1,744,702	\$2,511,535
District 5	\$17,160	\$588,919	\$1,374,991	\$1,981,070
District 6	\$35,000	\$974,500	\$2,747,234	\$3,756,734
District 7	\$664,812	\$410,880	\$1,806,071	\$2,881,763
Statewide	\$1,103,394	\$3,910,418	\$10,940,234	\$15,954,792

Modal Reserve Allocations By Band (FY 2024-2040)

	Fiscal Years 2024 - 2025	Fiscal Years 2026 - 2030	Fiscal Years 2031 - 2035	Fiscal Years 2036 - 2040
Statewide	\$570 million	\$1.425 billion	\$1.425 billion	\$1.425 billion



What's Next?

- Post final plan, Executive Summary, Tables, and Maps on website - Complete
- Revenue Forecast teleconference August 21st
- Thank you letter to Partners
- Annual Update to begin in late Spring 2014



Questions or Comments

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