

## **LSMPO 2050 LRTP - DRAFT Cost Feasible Plan**

The Lake~Sumter MPO 2050 Long Range Transportation Plan (LRTP) was developed with an implementation focus for the first 10 years of the 20 year plan. The DRAFT 2050 Cost Feasible Plan takes a new approach to Long Range Transportation Planning with annual funding estimates and project planning to provide better cohesion with existing Lake~Sumter MPO documents and plans. This includes the Transportation Improvement Program (TIP) Process and the List of Priority Projects (LOPP).

In previously adopted Long Range Transportation Plans, funding estimates and project planning was developed through 5-year blocks of time (2031 – 2035, 2036-2040, etc.). For planning purposes this provided the ability to collect funding over a 5-year period to make a project Cost Feasible; however, the project programming in the Transportation Improvement Program only has the funding available for one year, not a 5-year accumulation that the LRTP has traditionally used. The 2050 LRTP DRAFT Cost Feasible Plan developed annual estimates of funding similar to the Transportation Improvement Program, identifying when federal funds and state funds need to be reserved over only one or two fiscal years to accumulate enough funding to fully fund a more expensive transportation project. The 2050 Plan forecasts approximately \$419 million of federal funds and \$163 million in state funds over the 20 year planning horizon. Annually, the MPO has available for programming into the TIP, \$21 million per year in federal funds, \$8 million in state funds and \$2.50 million in Transportation Alternative funding. The Transportation Alternative funding has been boxed (reserved) for annual call for projects to support smaller safety, complete streets and intersection projects that may be stand alone or part of a resurfacing project (starting in FY 2031). Local funds are not assumed for Cost Feasibility; however Local Funds contributions could accelerate the implementation plan by as much as 50% over the next 10 years.

The DRAFT Cost Feasible Plan Summary table identifies the year a project or project phase is estimated to be Cost Feasible using a reserve funds methodology for Cost Feasibility, and taking into account the cost of projects increases over time with inflation. The project cost is inflated to represent the cost of the project when its implemented 10, 15 years from now. The 2050 LRTP has estimated the project cost in both present day cost (PDC) and year of expenditure (YOE) by using inflation factors of 137% for project funded between 2031 -2035, 161% for project funded between 2036 - 2040, and 206% for project funded after 2040, to demonstrate there is enough funding in each fiscal year to fund a project or project phase (fiscal constraint).





## Funding Considerations:

State Highway System-

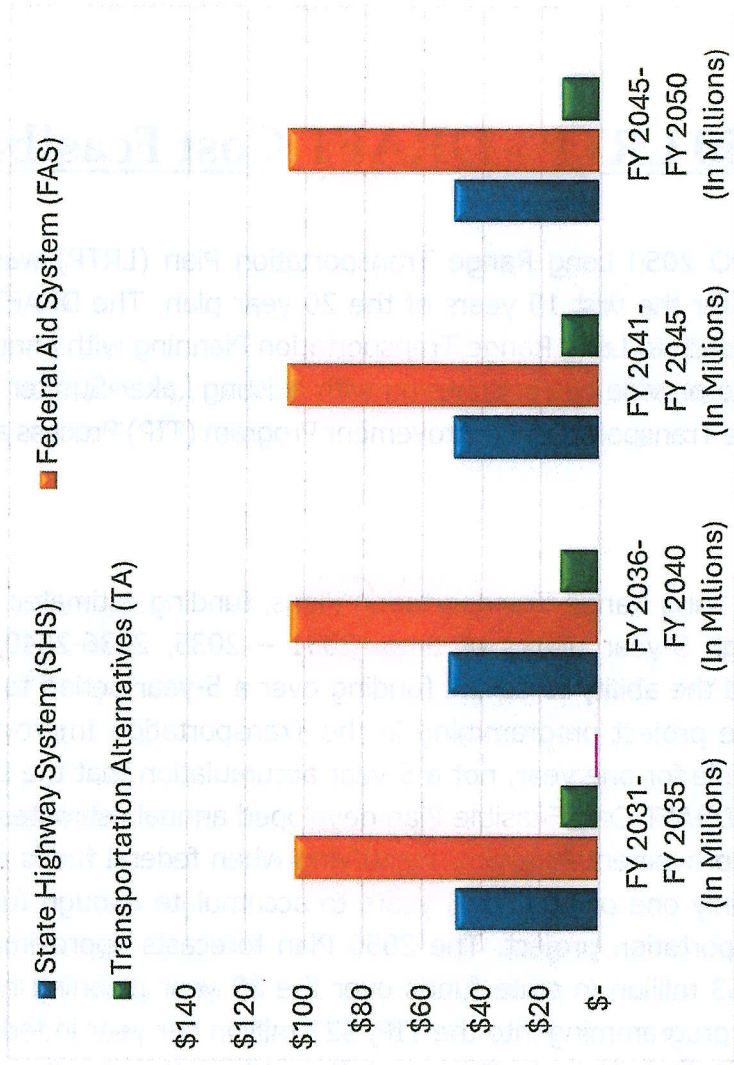
(\$8 Million / Year)

Federal Aid System-

( \$21 Million / Year)

Transportation Alternatives-

(\$2.5 Million / Year)



Inflation Factors:

137%

161%

206%

206%



# 2050 Long Range Transportation Plan Transportation Improvement Program (TIP)

| Projects                                                                              | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031    | 2032    | 2033    | 2034    | 2035  | 2036  | 2037  | 2038  | 2039  | 2040    | 2041   | 2042  | 2043  | 2044  | 2045  | 2046  | 2047  | 2048  | 2049  | 2050  |
|---------------------------------------------------------------------------------------|------|------|------|------|------|------|---------|---------|---------|---------|-------|-------|-------|-------|-------|---------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Boxed Funds - TA funds Boxed for Complete Streets & Safety Projects                   |      |      |      |      |      |      | \$2.5   | \$2.5   | \$2.5   | \$2.5   | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5   | \$2.5  | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 |
| SR 44 (CR44B) - Road widening to 4 lanes                                              |      |      |      |      |      |      | \$39.90 |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| SR 500 (US 441) - Road widening                                                       |      |      |      |      |      |      | \$20.70 |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| SR 19 Planning Study / PD&E (Freight Project) - Corridor Study / PD&E                 |      |      |      |      |      |      | \$3.40  | \$25.25 | \$37.10 | \$81.60 |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| US 301 Complete Streets - Complete streets                                            |      |      |      |      |      |      | \$15.00 |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| CR 747 - Safety Project                                                               |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       | \$16.20 |        |       |       |       |       |       |       |       |       |       |
| Central Parkway - Road Widening                                                       |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       | \$10.60 |        |       |       |       |       |       |       |       |       |       |
| C470 - Roadway Extension                                                              |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       | \$1.00  | \$2.70 |       |       |       |       |       |       |       |       |       |
| SR 500 (US 441) - Road widening                                                       |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       | \$58.40 |        |       |       |       |       |       |       |       |       |       |
| Wellness Way (2 to 4 Lanes) - Widening                                                |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       | \$19.50 |        |       |       |       |       |       |       |       |       |       |
| Round Lake Road - New road construction                                               |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| Hammock Ridge Roundabout - Roundabout                                                 |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| Rolling Acres Road - Add lanes and reconstruct                                        |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| CR 455 (Ray Goodgame Parkway) - Roadway Extension                                     |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| CR 455 Extension - Roadway Extension                                                  |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| CR 437 Realignment - New Corridor                                                     |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| Hartwood Marsh Road - Road Widening                                                   |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| Micro Racetrack Road - Paved Shoulders                                                |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| CR 44 Corridor Feasibility Study - Corridor Study                                     |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| Vista Ridge Drive / Wolf Branch Innovation Blvd - Corridor Study / Preliminary Design |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |
| SR 19 Northern Segment - Widening w/ Intersections                                    |      |      |      |      |      |      |         |         |         |         |       |       |       |       |       |         |        |       |       |       |       |       |       |       |       |       |

|                         |     |     |     |      |      |      |      |     |     |      |      |      |      |      |       |      |      |      |      |     |
|-------------------------|-----|-----|-----|------|------|------|------|-----|-----|------|------|------|------|------|-------|------|------|------|------|-----|
| Reserve Funds (Federal) | 5.5 | 0.2 | 9.3 | 12.2 | 32.8 | 32.7 | 53.7 | 8.1 | 2.2 | 20.3 | 22.0 | 43.2 | 64.4 | 85.6 | 106.8 | 53.8 | 20.3 | 16.3 | 29.2 | 1.8 |
| Reserve Funds (State)   | 7.9 | 1.9 | 0.5 | 0.9  | 8.8  | 0.5  | 8.9  | 0.9 | 9.3 | 17.6 | 25.8 | 33.9 | 42.1 | 50.2 | 58.4  | 8.1  | 16.2 | 8.5  | 16.7 | 5.1 |

|      |                 |     |              |
|------|-----------------|-----|--------------|
| PD&E | PE / Permitting | ROW | Construction |
|------|-----------------|-----|--------------|



## State Strategic Intermodal System (SIS)

| Project Name                     | From                                       | To                           | Limits (mi) | Project Description               | Present Day Cost (PDC) | Cost Feasible Phase | Source                             | Year of Expenditure Cost (YOE) | Unfunded Need Cost | Cost Feasible Status               |
|----------------------------------|--------------------------------------------|------------------------------|-------------|-----------------------------------|------------------------|---------------------|------------------------------------|--------------------------------|--------------------|------------------------------------|
| I-75 Truck Parking               | Hernando / Sumter County Line              | Sumter / Marion County Line  | -           | Truck Parking (Freight Project)   | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$2,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| SR 40                            | SR 19                                      | SR 15                        | 14.32       | Road Widening to 4 lanes          | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| SR 50                            | US 27                                      | Montevista Rd                | 5.81        | Road Widening                     | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| SR 50                            | CR 478A                                    | Sumter / Lake County Line    | 8.18        | Road Widening                     | -                      | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$0<br>\$97,119,000<br>\$0     | TBD                | Fully Funded - CST 2041-2045       |
| SR 50                            | Sumter / Lake County Line                  | CR 33                        | 4.3         | Road Widening                     | -                      | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$0<br>\$82,018,000<br>\$0     | TBD                | Fully Funded - CST 2046-2050       |
| US 27                            | SR 19                                      | Florida Turnpike North Ramps | 4.1         | Road Widening                     | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| US 27                            | CR 561A                                    | SR 19                        | 3.6         | Road Widening                     | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| I-75 - Monarch Ranch Interchange | CR - 514                                   |                              | -           | New Interchange (Freight Project) | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |
| FTE - Monarch Ranch Interchange  | Florida Turnpike (between I-75 and US 301) |                              | -           | New Interchange (Freight Project) | -                      | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$0<br>\$3,500,000<br>\$0      | TBD                | Partially Funding - PD&E 2035-2040 |



## Regional Roads (Federal & State Funded)

| Project Name           | From                 | To                      | Limits (mi) | Project Description                                   | Present Day Cost (PDC) | Cost Feasible Phase | Source                             | Year of Expenditure Cost (YOE)       | Unfunded Need Cost | Cost Feasible Status                       |
|------------------------|----------------------|-------------------------|-------------|-------------------------------------------------------|------------------------|---------------------|------------------------------------|--------------------------------------|--------------------|--------------------------------------------|
| Boxed Funds            | -                    | -                       | -           | TA funds Boxed for Complete Streets & Safety Projects |                        |                     | Federal \$<br>State \$<br>Other \$ | \$51,900,000<br>\$0<br>\$0           | \$0<br>\$0<br>\$0  | Fully Funded - \$2.5 M per year (TA Funds) |
| SR 44 (CR44B)          | US 441               | SR 44                   | 2.11        | Road widening                                         | \$ 29,150,000          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$25,958,075<br>\$13,977,425<br>\$0  | \$0<br>\$0<br>\$0  | Fully Funded - CST 2032                    |
| SR 500 (US 441)        | Perkins Street       | SR 44                   | 1.67        | Road Widening                                         | \$ 15,173,991          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$11,433,602<br>\$9,354,765<br>\$0   | \$0<br>\$0<br>\$0  | Fully Funded - CST 2033                    |
| SR 19                  | SR 50                | CR 455                  | 9.3         | Corridor Improvements (Freight Project)               | \$ 94,665,612          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$103,370,647<br>\$40,592,040<br>\$0 | \$0<br>\$0<br>\$0  | Fully Funded - CST 2038                    |
| US 301 Complete Street | East Kentucky Avenue | Lion Street             | 0.54        | Complete Streets                                      | \$ 11,000,000          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$15,070,000<br>\$0<br>\$0           | \$0<br>\$0<br>\$0  | Fully Funded - CST 2031                    |
| CR 747                 | C 48                 | 1000 ft. south of C 478 | 2.69        | Safety Project                                        | \$ 10,095,985          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$16,254,536<br>\$0<br>\$0           | \$0<br>\$0<br>\$0  | Fully Funded - CST 2038                    |
| Central Parkway        | US 301               | Jansen Loop             | 2.54        | Road Widening                                         | \$ 6,600,000           | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$10,626,000<br>\$0<br>\$0           | \$0<br>\$0<br>\$0  | Fully Funded - CST 2039                    |
| C470                   | US 301               | SR 471                  | 0.32        | Roadway Extension                                     | \$ 2,909,024           | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$4,683,528<br>\$0<br>\$0            | \$0<br>\$0<br>\$0  | Fully Funded - CST 2040                    |
| SR 500 (US 441)        | SR 44                | N of SR 46              | 2.4         | Road Widening                                         | \$ 28,380,000          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$0<br>\$58,462,800<br>\$0           | \$0<br>\$0<br>\$0  | Fully Funded - CST 2046                    |



## Regional Roads (Federal & State Funded)

| Project Name                  | From                   | To                            | Limits (mi) | Project Description     | Present Day Cost (PDC) | Cost Feasible Phase | Source                             | Year of Expenditure Cost (YOE) | Unfunded Need Cost | Cost Feasible Status        |
|-------------------------------|------------------------|-------------------------------|-------------|-------------------------|------------------------|---------------------|------------------------------------|--------------------------------|--------------------|-----------------------------|
| Wellness Way                  | Hancock Road Extension | Orange County Line            | 3.09        | Widening                | \$ 9,496,832           | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$19,563,475<br>\$0<br>\$0     | \$0                | Fully Funded - CST 2041     |
| Round Lake Road               | Wolf Branch Road       | SR 44                         | 2.67        | New Road Construction   | \$ 33,000,000          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$67,980,000<br>\$0<br>\$0     | \$0                | Fully Funded - CST 2046     |
| Hammock Ridge Roundabout      | Hammock Ridge Road     | Lakeshore Drive               | 0.3         | Roundabout              | \$ 3,300,000           | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$6,798,000<br>\$0<br>\$0      | \$0                | Fully Funded - CST 2047     |
| Rolling Acres Road            | West Lady Lake Avenue  | Griffin Avenue                | 1.63        | Add Lanes & Reconstruct | \$ 14,434,902          | ROW                 | Federal \$<br>State \$<br>Other \$ | \$11,416,843<br>\$0<br>\$0     | \$22,338,576       | Partially Funded - ROW 2049 |
| CR 455 (Ray Goodgame Parkway) | Lost Lake Road         | Hartwood Marsh Road           | 1.12        | Roadway Extension       | \$ 21,780,000          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$44,866,800<br>\$0<br>\$0     | \$0                | Fully Funded - CST 2047     |
| CR 455 Extension              | Wellness Way           | Schofield Road                | 2.56        | Roadway Extension       | \$ 21,807,631          | ROW                 | Federal \$<br>State \$<br>Other \$ | \$16,163,036<br>\$0<br>\$0     | \$35,071,280       | Partially Funded - ROW 2050 |
| CR 437 Realignment            | Oak Tree Drive         | SR 46                         | 1.47        | New Corridor            | \$ 4,400,000           | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$9,064,000<br>\$0<br>\$0      | \$0                | Fully Funded - CST 2048     |
| Hartwood Marsh Road           | Regency Hills Drive    | CR 455 / Ray Goodgame Parkway | 2.25        | Road Widening           | \$ 20,798,898          | ROW                 | Federal \$<br>State \$<br>Other \$ | \$17,638,040<br>\$0<br>\$0     | \$0                | Fully Funded - CST 2050     |
| Micro Racetrack Road          | CR 466A                | Lake Ella Road                | 1.75        | Paved Shoulders         | \$ 13,228,656          |                     | Federal \$<br>State \$<br>Other \$ | \$10,300,000<br>\$0<br>\$0     | \$20,670,383       | Partially Funded - ROW 2050 |



## Regional Roads (Federal & State Funded)

| Project Name                                    | From                                       | To                          | Limits (mi) | Project Description                     | Present Day Cost (PDC) | Cost Feasible Phase | Source                             | Year of Expenditure Cost (YOE) | Unfunded Need Cost          | Cost Feasible Status         |
|-------------------------------------------------|--------------------------------------------|-----------------------------|-------------|-----------------------------------------|------------------------|---------------------|------------------------------------|--------------------------------|-----------------------------|------------------------------|
| CR 44                                           | US 441                                     | Eustis Bypass / Deland Road | 13.07       | Corridor Improvements                   | \$ 130,272,062         | PD&E / NEPA         | Federal \$<br>State \$<br>Other \$ | \$1,545,000<br>\$0<br>\$0      | \$0<br>\$325,359,421<br>\$0 | Partially Funded - PD&E 2048 |
| Vista Ridge Drive / Wolf Branch Innovation Blvd | Niles Road                                 | CR 437                      | 4.94        | Corridor Improvements                   | \$ 40,662,753          |                     | Federal \$<br>State \$<br>Other \$ | \$0<br>\$0<br>\$0              | \$0<br>\$0<br>\$102,144,837 | Unfunded Need                |
| SR 19 Northern Segment                          | CR 561 (end of the current 4 lane section) | CR 448 (Lane Park Rd)       | 3.7         | Widening with Intersection Improvements | \$ 40,864,105          | CST & CEI           | Federal \$<br>State \$<br>Other \$ | \$0<br>\$40,713,525<br>\$0     | \$0<br>\$0<br>\$53,003,847  | Partially Funded - ROW 2050  |

