

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: LYNX I-4 Ultimate Transit Service Mitigation Funding
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): Bruce Antone

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	4,000,000	4,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Tiffany Homler
- b. Organization: Central Florida Regional Transportation Authority
- c. Email: thomler@golynx.com
- d. Phone #: (407)254-6064

6. Organization or Name of Entity Receiving Funds:

- a. Name: Central Florida Regional Transportation Authority dba LYNX
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange, Osceola, Seminole

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Funding is requested to mitigate the I-4 Ultimate Construction on LYNX transit operations. The LYNX Central Station (LCS), which sits adjacent to I-4, currently has 1,000 bus trips in and out each weekday. These trips and those routes that use I-4 will be subject to the anticipated delays due to the construction. The additional funds will be used on bus operations to maintain service levels.

Background:

The I-4 Ultimate construction project reconstructs a 21-mile length of I-4 from Kirkman Road to east of State Road 434. The project has a \$2.3 Billion construction cost to rebuild the general use lanes along entire corridor, reconstructs 15 interchanges, constructs more than 140 bridges, and adds 4 dynamic-tolled express lanes in the median. The estimated completion of the entire project will be in 2021.

The I-4 Ultimate project will impact LYNX service and operations on several fronts. As work occurs on specific overpasses for the project, the closure of those overpasses to traffic will cause LYNX buses to detour while that construction occurs. The closure of the Amelia and Livingston overpass will end up detouring hundreds of bus trips going into or out of LYNX Central Station daily. As work progresses and construction-oriented congestion occurs on I-4, traffic will migrate onto the local road network. This creates additional congestion our fleet will have to contend with on their routes. The congestion on I-4 during construction will also have a negative effect on the performance of routes that use I-4 for revenue service and routes that use I-4 to ?deadhead? from the bus garage to the start of their routes.

Action:

The LYNX Service Planning Team has been in constant contact with the I-4 Ultimate staff on how road closures and detours are anticipated to occur during the

life of the project. As this is a design/build project, there will be a very short notice given for when an overpass or roadway will be closed, how long it will be closed and what detour LYNX buses will need to take to maintain service. I-4 construction traffic congestion on the existing I-4 general purpose lanes and the surface road network will have a detrimental effect on LYNX? on-time performance of routes and will also result in passenger delays and missed connections.

The LYNX Service Planning Team has developed scenarios of activities during the I-4 Ultimate project which will significantly affect LYNX service and operations and to establish a planning-level cost estimate to mitigate the impact of the scenario?s activity.

Below is a breakout of costs for different scenarios which could occur during the six years of the I-4 Ultimate construction project.

Closure of the Overpass at Amelia. This affects 19 routes that will have to be detoured. The FY 2015 service hour rate of \$70.28 was used for the planning-level cost estimate. The hourly rate will change with each fiscal year, something to keep in mind over the next six years. There would be an additional 596 revenue hours incurred each week for the detour.

- Scenario 1: Closure for overpass work, 3 months: \$502,819

- Scenario 2: Closure for major stormwater pipe relocation, 4 months: \$670,425

Overpass work would involve driving piles, using tower cranes to lay beams and pouring concrete to create the road surface. The stormwater pipe relocation along Hughey Avenue would involve trenching to excavate the existing large pipe and reinstalling the new pipe in the existing trench or a new trench parallel to the existing.

While discussions with the I-4 Ultimate construction team have indicated there will be no long-term full closure of the Amelia or Livingston overpass, there is no written agreement to mandate this. The design/build process being used for the I-4 project leaves issues such as road closures and detours open and unresolved until just prior to construction of this phase of the project. Closure of these two overpasses will have a significant negative effect on the routes servicing the LYNX Central Station and the LYNX Bus Rapid Transit System (LYMMO). This scenario?s impact needs to be quantified. Even a partial closure of certain roads or underpasses, particularly Amelia Street, will result in the need to detour a portion of the fleet and would result in additional operational costs incurred to LYNX and its funding partners. It will also have a negative impact to citizens needing to utilize LYNX for their mobility needs.

Closure of the overpass at Livingston. Affects only the LYMMO Orange Line to be detoured. There will be an additional 27 revenue hours incurred each week for the detour.

- Scenario 1: Closure for overpass work, 3 months: \$22,897

- Scenario 2: Closure for storm water pipe relocation, 4 months: \$30,329

Extra bus needed on Links 8, 102, 103, and 107 to mitigate congestion on surface streets during I-4 mainline construction. There will be an additional 511 revenue hours incurred each week to put additional service on these four routes so on-time performance of the routes could stay at an acceptable level of service.

- \$35,937/week; \$1,868,759/year; \$11,212,555/6 years

Extra bus needed on Links 38 and 50 to mitigate congestion on I-4 while in revenue service of those routes. There will be an additional 174 revenue hours incurred each week to put additional service on these two routes so on-time performance of the routes could stay at acceptable level of service.

- \$12,210/week; \$634,943/year; \$3,809,660/6 years

Extra time needed on routes using I-4 for deadhead trips. At least 35 LYNX routes use I-4 to travel to and from their route begin/end points to the bus garage. Each will need an extra 5-10 minutes for construction congestion. There will be an additional 109 non-revenue hours incurred each week for these routes.

- \$7,642/week; \$397,433/year; \$2,384,600/6 years

Attached with this memo are backup materials which detail costing for each of the scenarios above. The affected routes addressed in this memo are just a snapshot of LYNX? current operations. Keep in mind, LYNX evaluates and makes changes to its route network three times a year. Each of these service changes over the next six years that I-4 construction is underway is an opportunity to affect other routes.

Recommendations:

LYNX staff recommends a portion of the construction funding of the I-4 Ultimate project be set aside to mitigate the impacts of the project on LYNX service and operations as they occur similar to how Maintenance of Traffic (MOT) funding is used to mitigate construction impacts for other modes of travel. This analysis should be used as a guide to negotiate the level of funding which will be set aside to mitigate these scenarios during the life of the project. LYNX supports FDOT and its efforts to improve this vital facility. LYNX must also anticipate and plan for the costs to be incurred by the transit agency while I-4 undergoes its transformation into a world-class facility.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes