Broward MPO
Metropolitan Planning Organization
Move People & Goods | Create Jobs | Strengthen Communities

COMMITMENT 2045
move people & goods • create jobs • strengthen communities

Broward Metropolitan Planning Organization
Commitment 2045
Metropolitan Transportation Plan

Technical Report #15

Cost Feasible Plan

April 21, 2020

MPO MISSION STATEMENT

To collaboratively plan, prioritize, and fund the delivery of diverse transportation options.

MPO VISION STATEMENT

Our work will have measurable positive impact by ensuring transportation projects are well selected, funded, and delivered.

CONTENTS

Introduction 1
Five-Step Approach 2
Financial Resources 3
Funding Programs 8
  Major Funding Programs 8
  Other Funding Programs 9
  Key Cost Assumptions 10
2045 Cost Feasible Plan 11
  Strategic Intermodal System 37
Other Partner Agencies 38
  Port Everglades 38
  South Florida Regional Transportation Authority (SFRTA) 40
Non-Capacity Programs 43
  State Roadway System Preservation 43
  Non-State Roadway System Preservation 43
ETDM & Environmental Mitigation 43
Transportation Safety & Security 45
  Safety 45
  Security 50
Goods Movement 50
2045 Equity Assessment Summary 51
Appendix A: Revenue Forecasting Guidebook (July 3, 2019) A-1
Appendix B: 2045 Revenue Forecast, Broward MPO/Broward Metropolitan Area (November 2018) and Financial Guidelines (July 2017) B-1
Appendix C: 2045 Cost Feasible Plan (Year-of-Expenditure Dollars) and Cost Assumptions C-1

List of Figures

Figure 1: 2045 Cost Feasible Plan: Five-Step Approach 2
Figure 2: MTP Revenues (2020–2045) 4
Figure 3: Commitment 2045 MTP Funding Programs and Policy Allocations 8
Figure 4: 2045 Transportation Revenues by Funding Program 12
Figure 5: 2045 Cost Feasible Plan Equity Assessment (Goal 1: Move People & Goods) 52
Figure 6: 2045 Cost Feasible Plan Equity Assessment (Goal 2: Create Jobs) 53
Figure 7: 2045 Cost Feasible Plan Equity Assessment (Goal 3: Strengthen Communities) 53

List of Tables

Table 1: Transportation Improvement Program (FY 2020–2024) (in YOE$) 4
Table 2: Transportation Improvement Program: Roadway Capacity Projects (FY 2020–2024) (in YOE$) 5
Table 3: 2045 Cost Feasible Plan Financial Summary by Funding Program (2025–2045) 13
Table 4: 2045 Roadway Plan (2025–2045) (Funded and Unfunded Projects) 15
Table 5: 2045 Transit Plan (2025–2045) (Funded and Unfunded Projects) 33
Table 6: 2045 Cost Feasible Plan – Other Funding Programs 34
Table 7: Port Everglades Unfunded Projects (November 2019) 39
Table 8: SFRTA Capital Plan – First Five Years (2020–2024) 41
Table 9: SFRTA Capital Plan – Second Five Years (2025–2029) 42

List of Maps

Map 1: 2045 Cost Feasible Roadway Plan 35
Map 2: 2045 Cost Feasible Transit Plan 36
Map 3: Top Signalized Intersections for Future Safety Studies (On-State Roadway System) 46
Map 4: Top Signalized Intersections for Future Safety Studies (Off-State Roadway System) 47
Map 5: Top Corridors for Future Safety Studies (On-State Roadway System) 48
Map 6: Top Corridors for Future Safety Studies (Off-State Roadway System) 49

Core Products of the Broward MPO

Introduction

The Cost Feasible Plan (CFP) is the most important element in the *Commitment 2045* Metropolitan Transortation Plan (MTP) development process. Once projects are prioritized and cost projections are developed, the available revenues for each funding program can be applied to determined which projects are to be included in the CFP.

Funding diverse transportation improvements in the Broward region is a key responsibility of the Broward MPO. In fulfilling this responsibility, the MPO adopted a strategy to "complement" available State and County funding and how these funds are allocated today. This report summarizes how this investment strategy was implemented to support the development of the 2045 CFP for the Broward region.

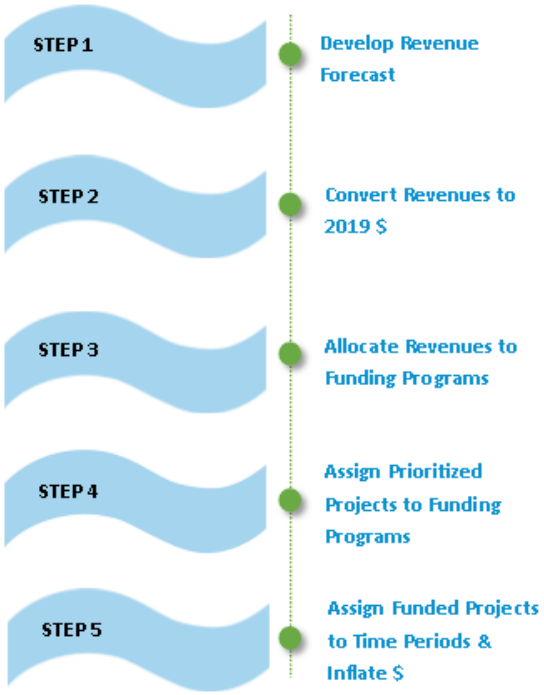
Technical Report #15 includes the following elements:

- Five-step approach used to identify, prioritize, and fund transportation improvements in the Broward region
- Financial resources available for funding transportation improvements
- Six MPO transportation funding programs
- Key assumptions made in developing the 2045 CFP
- Summary and illustration of the resulting 2045 CFP (tables and maps)
- Overview of partner agency work programs that are not directly reflected in other sections of this report
- Summary of non-capacity programs
- Effiicent Transportation Decision Making (ETDM) and environmental mitigation
- Transportation safety and security
- Goods movement
- Equity assessment of the 2045 CFP

Five-Step Approach

In developing the *Commitment 2045* MTP, the MPO established a new approach to identifying, prioritizing, and funding transportation improvements. This new approach was conceived to ensure that the financial resources of the MPO are allocated to six funding programs in a manner that corresponds to the policy direction of the MPO Board while remaining consistent with the eligible uses of each funding source. The five-step approach to developing the 2045 CFP is illustrated in Figure 1 and summarized as follows:

Figure 1: 2045 Cost Feasible Plan: Five-Step Approach



Step 1: Develop Revenue Forecast – The revenue forecast provided by FDOT (see Appendix B) was evaluated and integrated into the MTP.

Step 2: Convert Revenues to 2019 Dollars – The revenues were adjusted to reflect the present value in 2019 to normalize the allocation of revenues to funding programs.

Step 3: Allocate Revenues to Funding Programs – Revenues were allocated to funding programs according to eligible uses and policy direction from the MPO Board.

Step 4: Assign Prioritized Projects to Funding Programs – The prioritized roadway and transit projects were assigned to the appropriate roadway and transit funding programs.

Step 5: Assign Funded Projects to Time Periods and Inflate Dollars – Based on revenue availability, funded projects were prioritized and assigned to a future time period for implementation, with the project cost inflated to be consistent with that time period.

Financial Resources

Between 2020 and 2045, $12.8 billion is available to fund *Commitment 2045* transportation improvements throughout the Broward region. The initial five years of *Commitment 2045* (2020–2024) reflect the MPO's adopted and committed Transportation Improvement Program (TIP). The remaining 21 years of the plan (2025–2045) reflect the transportation improvements that can be funded with revenues that are reasonably expected to be available over this time period.

Total revenues for *Commitment 2045* (2020–2045) are illustrated in Figure 2. Key observations about these revenues are as follows:

- $4.8 billion in transportation improvements is programmed in the TIP for implementation over the next five years (2020–2024). Table 1 is a summary of funding sources for this five-year time period. The MPO's TIP can be found at http://www.browardmpo.org/images/TIP_FY_20-24_revision_9-5-2019.pdf.
- An estimated $8.0 billion in revenues is forecast to be available from 2025–2045.
- Of the $8.0 billion in revenues, $7.5 billion is designated by law or policy for specific types of transportation improvements, with limited flexibility.
- The remaining $538 million has the flexibility to be allocated according to the technical analyses and policy decisions of the Broward MPO.
- The *FDOT Revenue Forecasting Guidebook* is provided in Appendix A, and the 2045 Revenue Forecast for the Broward MPO/Metropolitan Area is provided in Appendix B.
- Table 2 shows the roadway capacity projects in the MPO's TIP (2020–2024).

Figure 2: MTP Revenues (2020–2045)

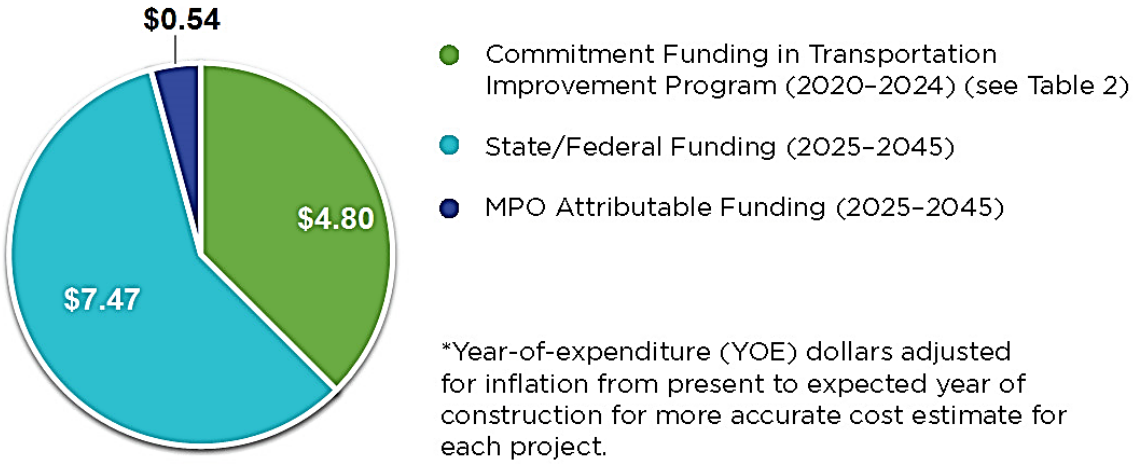


Table 1: Transportation Improvement Program (FY 2020–2024) (in YOE$)

Funding Source	Costs/Revenues (YOE)					
	2020	2021	2022	2023	2024	Total
Revenue Summary						
Federal	$183,568,858	$159,373,840	$110,261,432	$149,535,721	$215,482,780	$818,222,631
Federal Earmark	$13,066,343	$0	$0	$0	$0	$13,066,343
Local	$301,102,621	$210,131,974	$124,260,963	$111,616,686	$216,370,678	$963,482,922
ROW & Bridge Bonds	$2,449,348	$0	$1,000,000	$0	$0	$3,449,348
State	$11,325,581	$26,378,291	$55,526,116	$7,210,988	$7,210,988	$107,651,964
State 100%	$346,068,724	$343,685,432	$340,262,805	$362,668.184	$493,101,198	$1,885,786,343
Toll/Turnpike	$95,274,202	$118,612,824	$315,339,278	$306,111,475	$193,261,749	$1,028,599,528
TOTAL FUNDING	**$952,855,677**	**$858,182,361**	**$946,650,594**	**$937,143,054**	**$1,125,427,393**	**$4,820,259,079**
						Total Project Cost
TOTAL COST	**$952,855,677**	**$858,182,361**	**$946,650,594**	**$937,143,054**	**$1,125,427,393**	**$4,820,259,079**

Table 2: Transportation Improvement Program: Roadway Capacity Projects (FY 2020–2024) (in YOE$)

FM	Description	Work Mix	PE	ROW	Construction	Total
4443011	Add one lane to NB off ramp at Sample Rd / TPK Interchange (SR- 91, MP 69)	Interchange - add lanes	$300,000	-	$1,133,848	$1,433,848
2307241	Andrews Ave Ext From Pompano Park Place to S of Atlantic Blvd	Add lanes and reconstruct	-	$30,700	$63,780	$94,480
4439561	Atlantic Blvd interchange improvements (Sawgrass Expwy MP 8)	Interchange improvement	$4,171,388	-	$52,082,064	$56,253,452
4233932	Broward /I-95 Express bus purchase & station improvements	Intermodal hub capacity	-	-	$4,370,980	$4,370,980
4258613	College Ave Phase 2 from Nova Dr to SR-84	Add lanes and reconstruct	-	-	$1,790,734	$1,790,734
4363081	EB SR-54 to SB SR-93/I-75 on ramp	Interchange ramp (new)	-	-	$8,450,699	$8,450,699
4372242	Extend aux lane along TPK NB entrance ramp from Sawgrass (MP 71.6-71.9)	Add auxiliary lane(s)	$200,000	-	$1,827,017	$2,027,017
4060991	Hollywood Blvd / TPK (SR820 / SR91) interchange modification (MP 49)	Interchange improvement	$151,000	-	$11,440	$162,440
4208093	I-595/SR-862/ P3 from E of I-75 to W of I-95	Add lanes and reconstruct	$625,000	-	$446,672,954	$447,297,954
4327091	I-75/SR-93 E side ramp Improvements at Griffin Rd	Interchange improvement	-	-	$16,891,874	$16,891,874
4093542	I-95/I-595 Express Lanes direct connect, I-95 from Stirling to Broward Blvd	Interchange - add lanes	$500,000	-	$15,105,951	$15,605,951
4378511	NW 136Th Ave at SR-84, SIS facility improvements	Add turn lane(s)	-	$32,809	$78,624	$111,433
4439551	Oakland Park Blvd interchange improvements (Sawgrass Exp MP 3)	Interchange improvement	$2,500	-	-	$2,500
4440101	PD&E Express Lane direct connect between Sawgrass (SR-869) & I-75 interchange	PD&E/EMO study	$2,501,500	-	-	$2,501,500
4357631	PD&E widen Sawgrass Exp S of Sunrise to S of US-441 (MP 0.5 to 18)	PD&E/EMO STUDY	$2,000,000	-	-	$2,000,000
4422121	PD&E Widen TPK from I-595 to Wiles Rd (8 to 10 lanes) (MP 53-70)	PD&E/EMO study	$150,000	-	-	$150,000
4369801	Pembroke Road from Douglas Rd (SW 89 Ave) to SR-817/University Dr	PD&E/EMO study	$2,495,047	-	-	$2,495,047
4419561	Pembroke Rd from US-27 to SW 160th Ave	PD&E/EMO study	$885,000	-	-	$885,000
4419251	Pine Island Rd from SR-818/Griffin Rd to Nova Dr	Add lanes & reconstruct	$2,050,034	-	$22,960,380	$25,010,414
4215482	Royal Palm Blvd intersection improvements at Weston Rd	Intersection improvement	-	-	$1,950,184	$1,950,184
4399391	SR-25/US-27 at boat ramps	Add special use lane	$15,000	-	$740,192	$755,192
4419551	SR-5/US-1 at SR-838/Sunrise Blvd	PD&E/EMO study	$2,000,000	-	-	$2,000,000
4435891	SR-5/US-1 SB on ramp to WB I-595	Widen/resurface exist lanes	$1,080,000	$815,000	$5,097,287	$6,992,287
4435911	SR-7/US-441 at Oakes Rd	Intersection Improvement	$625,122	-	$3,817,789	$4,442,911
2277741	SR-7/US-441 from N of Hallandale Beach to N of Fillmore St	Add lanes and reconstruct	-	$3,425,254	$3,676	$3,428,930

Table 2: Transportation Improvement Program: Roadway Capacity Projects (FY 2020-2024) (in YOE$) (Continued)

FM	Description	Work Mix	PE	ROW	Construction	Total
4405701	SR-817/University Dr at Sheridan St	Add turn lane(s)	$150,000	-	$905,000	$1,055,000
4399111	SR-820/Hollywood Blvd at SR-9/ I-95 interchange and S. 28th Ave	Interchange improvement	$49,136	$20,000	$3,186,466	$3,255,602
4449771	SR-820/Pines Blvd from US-27 to NW 196th Ave	PD&E/EMO study	$2,700,000	-	-	$2,700,000
4080462	SR-820/Pines Blvd at SR-23/ Flamingo Rd	PD&E/EMO study	$2,610,000	-	-	$2,610,000
4433091	SR-842/Broward Blvd from NW/SW 7th Ave to E of SR-5/ US-1/Fed Hwy	Intersection improvement	$5,000	$55,000	$672,767	$732,767
4361111	SR-858/Hallandale Beach Blvd E of RR crossing #628290-Y to W of Ansin Blvd	Add right turn lane(s)	-	-	$27,103	$27,103
4398911	SR-869/SW 10th St from W of SR-845/Powerline Rd to W of Military Trail	Add managed lanes	$2,875,000	$35,069,253	$396,431,698	$434,375,951
4358086	SR-9/I-95 at Cypress Creek Rd interchange (east side)	Interchange improvement	-	$1,570,260	-	$1,570,260
4369581	SR-9/I-95 at SR-834/Sample Rd from S of NB Exit ramp to N of NB entrance ramp	interchange justification/ modification	$10,227	$824,615	$21,203,079	$22,037,921
4355131	SR-9/I-95 at SR-842/Broward Blvd	Interchange - add lanes	$8,670,000	$12,401,102	-	$21,071,102
4355141	SR-9/I-95 at Sunrise Blvd interchange improvement	Interchange improvement	$610,412	$2,994,603	$28,012,539	$31,617,554
4369621	SR-9/I-95 at Copans Rd from S of NB exit ramp to N of SB to WB exit ramp	Interchange justification/ modification	$218	$1,286,600	$22,512,892	$23,799,710
4391711	SR-9/I-95 at Davie Blvd	Interchange - add lanes	$2,585,000	-	-	$2,585,000
4391721	SR-9/I-95 at SR-816/Oakland Park Blvd	Interchange - add lanes	$2,585,000	-	-	$2,585,000
4331088	SR-9/I-95 from Miami-Dade/ Broward County line to Palm Beach County line	Preliminary engineering for future capacity	-	-	$4,250,000	$4,250,000
4309321	SR-9/I-95 from N of SW 10th St to S of Hillsboro Blvd	Interchange improvement	-	-	$1,548	$1,548
4331084	SR-9/I-95 from S of SR-842/ Broward Blvd to N of SR-870/Commercial Blvd	Add special use lane	-	$290	$393,610	$393,900
4369031	SR-9/I-95 from S of SR-858/Hallandale Bch Blvd to N of Hollywood Blvd	PD&E/EMO Study	$13,267,907	-	-	$13,267,907
4331086	SR-9/I-95 from S of SW 10th St to Broward/Palm Beach County line	Add special use lane	-	-	$2,725,500	$2,725,500
4391701	SR-9/I-95 from S of Sheridan St to N of Griffin Rd	Interchange - add lanes	$3,030,000	-	-	$3,030,000
4369641	SR-9/I-95 from S of SW 10th St to N of Hillsboro Blvd	Interchange - add lanes	$3,289,385	$31,144,373	-	$34,433,758
4417231	SR-9/I-95 NB off-ramp to EB I-595	Add lanes and rehabilitate pavement	$288,722	-	-	$288,722
4358082	SR-9/I-95 SB C/D Rd from Cypress Creek Rd to SR-817/Commercial Blvd	Widen/resurface existing lanes	-	$5,905,101	-	$5,905,101

Table 2: Transportation Improvement Program: Roadway Capacity Projects (FY 2020-2024) (in YOE$) (Continued)

FM	Description	Work Mix	PE	ROW	Construction	Total
4378324	SR-93/I-75 from Sheridan St to Griffin Rd aux lanes	Add auxiliary lane(s)	$655,183	-	$3,973,651	$4,628,834
4151521	SR-93/I-75 interchange @ SR-820 Pines Blvd from N of Miramar Pkwy to N of Pines Blvd	Interchange - add Lanes	$1,992,342	$150,000	-	$2,142,342
4215481	SR-93/I-75 interchange @ Royal Palm Blvd from Griffin Rd to N of SW 14 St	Add lanes and reconstruct	$20,000	-	$2,104,600	$2,124,600
4215486	SR-93/I-75 interchange @ Royal Palm Blvd from Griffin Rd to Royal Palm Blvd	Add lanes and reconstruct	-	-	$15,636,640	$15,636,640
4215487	SR-93/I-75 interchange @ Royal Palm Blvd from S Royal Palm Blvd to S SW 14 St	Add lanes and reconstruct	-	-	$8,801,398	$8,801,398
4307635	SR-93/I-75 Miami-Dade/Broward County line to I-595	Preliminary engineering for future capacity	$25,000	-	-	$25,000
4061031	Sunrise Blvd / TPK interchange modification (SR 838 / SR 91) (MP 58)	Interchange improvement	$3,283	$17,141	$16,676	$37,100
4317571	SW 30th Ave from Griffin Rd to SW 45th St	Add lanes and reconstruct	-	-	$63,259	$63,259
4061561	SW 10th St/TPK (SR91) Interchange modification (MP 71)	Interchange justification/ modification	$2,318	-	-	$2,318
4193361	TPK ramps from I-595 to Griffin Rd SB work	Add lanes and reconstruct	-	$386,000	-	$386,000
4317561	University Dr from NW 40th St to Sawgrass Exp	Add lanes and reconstruct	$74,015	$1,679,528	$19,564,484	$21,318,027
4293281	Widen HEFT from NW 57th Ave to Miramar Plaza (MP 43-47) (4 to 8 lanes) W/EI	Add managed lanes	$8,054	-	$2,071,074	$2,079,128
4372241	Widen Sawgrass Exp from SR-7 to Powerline Rd (MP 18-21) (6 to 10 lanes) W/EI	Add lanes and reconstruct	$4,850,000	$30,075,593	-	$34,925,593
4354611	Widen Sawgrass Exp from N of Atlantic to SR-7 (MP 8-18) (6 to10 lanes) (W exp lanes)	Add lanes and reconstruct	$2,600,000	$2,195,897	$190,433,710	$195,229,607
4371551	Widen Sawgrass Exp from S of Sunrise to S of Atlantic (MP 0.5-6.6) (6 to 10 Lanes) W/Exp	Add lanes and reconstruct	$12,241,102	$28,238,600	$237,433,490	$277,913,192
4233736	Widen spur (SR-91) from Broward County to TPK Ext (SR-821) (MP 3.3 to 3.6) 6 to 8 lanes	Add lanes and reconstruct	$1,500	-	-	$1,500
4060951	Widen TPK (SR-91) - HEFT (SR-821) to N of Johnson St (MP 47-51) (6 to 10 lanes) W/Exp	Add lanes and reconstruct	$4,150,000	-	$3,306,400	$7,456,400
4060954	Widen TPK (SR-91) from N of Johnson St to Griffin Rd (MP 51-53) (6 to 10 lanes) W/Exp	Add lanes and reconstruct	$5,100,000	-	-	$5,100,000
4159271	Widen TPK (SR-91) from Sawgrass to Palm Beach County Line (MP 71-73) (6 to 8 Lanes) W/EI	Add lanes and reconstruct	$5,000,000	-	$1,111	$5,001,111

Funding Programs

The six MPO Funding Programs are described below and illustrated in Figure 3. Also shown in Figure 3 is the MPO's policy direction for allocating funding to each of the funding programs from revenue sources in which the MPO has complete flexibility and control ($538 million, indicated previously).

Figure 3: Commitment 2045 MTP
Funding Programs and Policy Allocations

10% of Other State Road Funding on Non-State Roads

According to the *FDOT Revenue Forecasting Guidebook* (July 2018), MPOs in Transportation Management Areas (TMAs), such as the Broward MPO, can assume that 10% of the FDOT estimates for non-Strategic Intermodal System (SIS) other roadway construction and right-of-way funds can be used for non-State roadway capacity improvements. Since this funding allocation has not been clearly specified in previous long range transportation plans, the Broward MPO is highlighting this policy in the 2045 MTP and is clearly identifying the proposed projects for funding with the 10% set-aside for non-State roads.

Major Funding Programs

Major funding programs include major transportation investments in specific projects that are itemized in the *Commitment 2045* MTP. The MPO maintains two major funding programs—Roadway Program and Transit Program.

- **Roadway Program** – Funding for this program is for transportation improvements that increase roadway capacity by building new roadways, adding lanes to existing roadways, or building/expanding interchanges and major intersections. Funding may also be allocated to concept studies, preliminary engineering, and design to support the development of roadway capacity projects.

- **Transit Program** – Funding for this program includes transit capital investments such as transit vehicles, transit technology investments (e.g., fare collection equipment, automatic passenger counters, vehicle location, etc.), and roadway improvements designed to serve as exclusive lanes for transit services (for which operating funding has been identified).

Other Funding Programs

Other funding programs are set up in the MTP to allocate funding to various types of projects that are to be identified and prioritized annually or every two or three years following adoption of the MTP. This means that specific projects are not identified in the 2045 MTP for these programs. As part of the *Commitment 2045* development process, the MPO has allocated funding into four additional funding categories:

- **Systems Management/Safety Program** – Funding allocated to this program is to be focused on Transportation Systems Management and Operations (TSM&O), a program based on actively managing the multimodal transportation network, measuring performance, streamlining and improving the existing system, promoting effective cooperation/collaboration, and delivering positive safety and mobility outcomes to the traveling public. Example projects funded in this program include signal timing/coordination and major safety improvements. Funding in this program also is set aside to support studies to identify, prioritize, and implement safety improvements.

- **Complete Streets and Localized Initiatives Program (CSLIP)** – This program provides funding for small local transportation projects that will improve safety and mobility for all transportation users. The MPO facilitates an annual competitive grant program to fund projects such as

Complete Streets projects, traffic calming and intersection improvements, ADA compliance upgrades, bus shelters, bike racks, and technology advancements (e.g., Transit Signal Priority and traffic control devices). Projects funded through this program are generally around $2 million each.

- **Complete Streets Master Plan (CSMP)** – Complete Streets are built for all users, with an emphasis on pedestrians, bicyclists, and those who use transit. The MPO developed a CSMP to guide future investments by creating a prioritized list of projects based on technical and data-driven analysis and community input. Funding is allocated to this program to implement the priority projects identified in the plan. Projects funded through this program are generally greater than $2 million each.

- **Mobility Hub Program** – Mobility Hubs are transit access points with frequent transit service, high development potential, and a critical point for travel demand or transfers within the transit system. Funding through this program is available to help support the collaborative development of mobility hubs as communities identify and commit to opportunities that further the objectives of this program.

Key Cost Assumptions

A number of key cost assumptions were made to support the development of the finanical plan for the 2045 CFP. Appendix C provides the 2019 costs, YOE costs, and the cost projection assumptions made for each roadway expansion project:

- **Roadway Construction Cost** – Construction cost estimates for roadway capacity expansion projects were estimated by using the FDOT Long Range Estimates Web-Based Computer System:

  https://www.fdot.gov/programmanagement/estimates/lre/

- **Preliminary Engineering Cost** – Preliminary engineering costs were estimated by assuming 22 percent of construction cost for each roadway capacity expansion project. In addition, preliminary engineering for the two major transit capacity projects was assumed to be 5 percent of construction.

- **Roadway Right-of-Way Cost** – If right-of-way (ROW) is determined to be necessary for a project, ROW costs are estimated by assuming 100% of construction cost.
- **Present Value Adjustment Factors** – Present value adjustment factors from FDOT were used for each time band. The YOE cost for projects in any time band can be adjusted to 2019 dollars by dividing by the appropriate factor indicated as follows:
    - 2025 = 1.18
    - 2026–2030 = 1.30
    - 2031–2035 = 1.52
    - 2036–2045 = 1.95

2045 Cost Feasible Plan

Using the approach described previously, revenues were allocated to the six funding programs. Figure 4 shows the distribution of transportation revenues by funding program for the time period from 2025 to 2045 (in YOE$). For each funding category, the revenues are reflected in two categories:

- Federal/State Funding (eligible uses are prescribed)
- MPO Attributable Funding (MPO has more control over eligible uses and allocation)

The prioritized roadway and transit projects were then assigned to the appropriate funding programs to determine how many projects can be funded. Additional information about each funding program is provided in Tables 3 through 6:

- **Table 3: Financial Summary by Funding Program** – provides a summary of revenues, costs, and fund balance for each funding program in the 2045 CFP
- **Table 4: 2045 Roadway Plan** (funded and unfunded projects) – includes SIS, other State, and non-State roadway projects and project cost in 2019 dollars. Projects above the thicker green line are funded in the time band indicated in the table; projects below the thicker green line are unfunded but are part of the Needs Plan.

- **Table 5: 2045 Transit Plan** – includes transit projects that involve MPO funding (in 2019$). Projects above the thicker green line are funded in the time band indicated; projects below the thicker green line are unfunded but part of the Needs Plan.
- **Table 6: Funding Program Allocations** – funding is allocated to programs for which projects are identified annually or every 2–3 years (in YOE$). These allocations are included in the 2045 CFP.

Maps 1 and 2 illustrate the 2045 Cost Feasible Roadway Plan and Transit Plan, respectively. For additional detail, refer to Appendix C for a summary of project costs in YOE dollars and by phase (preliminary engineering, ROW, and construction cost).

Figure 4: 2045 Transportation Revenues by Funding Program

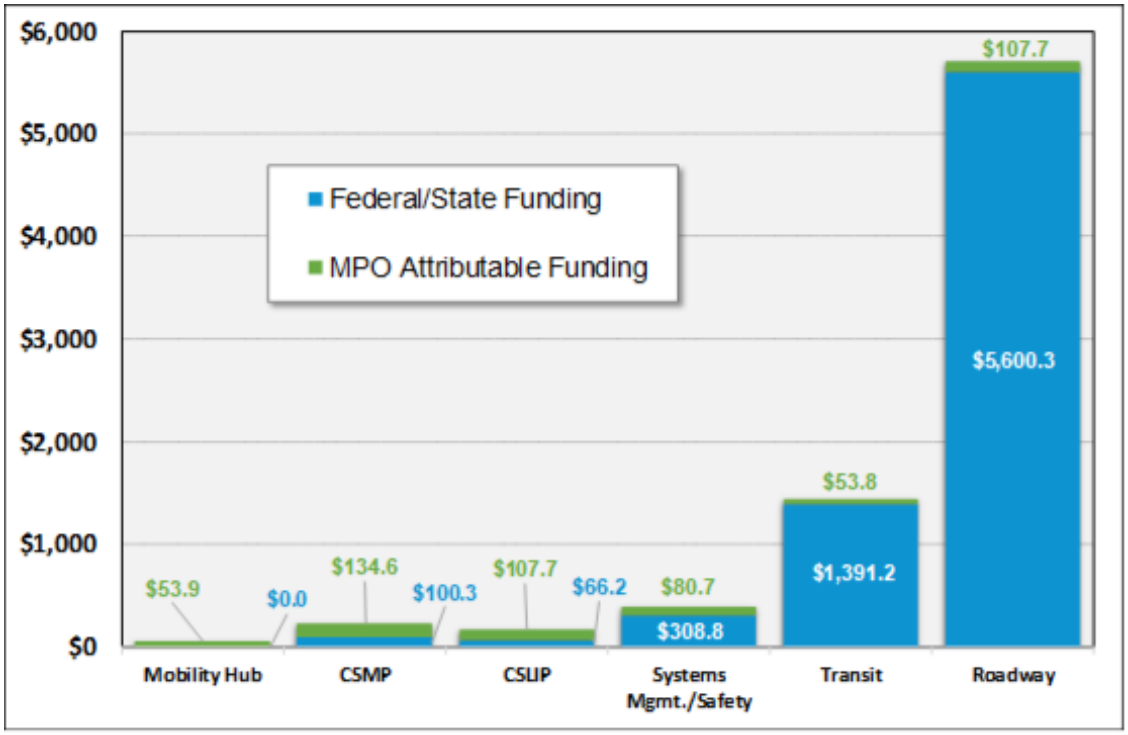


Table 3: 2045 Cost Feasible Plan Financial Summary by Funding Program (2025–2045)

Financial Summary	Costs/Revenues in Year of Expenditure				
	2025	2026/30	2031/35	2036/45	Total
Roadway Program – State Roads					
Available Revenues	$585,855,298	$637,199,668	$1,524,429,618	$2,510,475,849	$5,257,960,434
Project Costs	$588,904,936	$588,090,033	$1,553,268,200	$2,470,803,512	$5,201,066,681
Balance	-$3,049,638	$49,109,635	-$28,838,582	$39,672,337	$56,893,753
Cumulative Balance	-$3,049,638	$46,059,998	$17,221,415	$56,893,753	$56,893,753
Percent of Revenue Expended	100.5%	92.3%	101.9%	98.4%	98.9%
Roadway Program – Non-State Roads					
Available Revenues	$15,541,800	$92,589,400	$123,109,280	$218,710,152	$449,950,632
Project Costs	$0	$109,842,156	$109,141,598	$227,569,822	$446,553,577
Balance	$15,541,800	-$17,252,756	$13,967,682	-$8,859,670	$3,397,055
Cumulative Balance	$15,541,800	-$1,710,956	$12,256,725	$3,397,055	$3,397,055
Percent of Revenue Expended	0.0%	118.6%	88.7%	104.1%	99.2%
Transit Program					
Available Revenues	$42,897,400	$354,200,313	$447,867,293	$600,056,748	$1,445,021,754
Project Costs	$37,540,000	$333,585,113	$435,028,093	$592,518,750	$1,398,671,956
Balance	$5,357,400	$20,615,200	$12,839,200	$7,537,998	$46,349,798
Cumulative Balance	$5,357,400	$25,972,600	$38,811,800	$46,349,798	$46,349,798
Percent of Revenue Expended	87.5%	94.2%	97.1%	98.7%	96.8%
System Management/Safety Program					
Available Revenues	$18,431,814	$92,312,371	$92,587,371	$186,248,093	$389,579,650
Project Costs	$18,431,814	$92,312,371	$92,587,371	$186,248,093	$389,579,650
Balance	$0	$0	$0	$0	$0
Cumulative Balance	$0	$0	$0	$0	$0
Percent of Revenue Expended	100.0%	100.0%	100.0%	100.0%	100.0%

Table 3: 2045 Cost Feasible Plan Financial Summary by Funding Program (2025–2045) (Continued)

Financial Summary	Costs/Revenues in Year of Expenditure				
	2025	2026/30	2031/35	2036/45	Total
Complete Streets and Other Localized Initiatives Program					
Available Revenues	$8,279,133	$41,396,987	$41,396,987	$82,788,493	$173,861,600
Project Costs	$8,279,133	$41,396,987	$41,396,987	$82,788,493	$173,861,600
Balance	$0	$0	$0	$0	$0
Cumulative Balance	$0	$0	$0	$0	$0
Percent of Revenue Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Complete Streets Master Plan Program					
Available Revenues	$11,183,657	$55,921,403	$55,921,403	$111,835,851	$234,862,313
Project Costs	$11,183,657	$55,921,403	$55,921,403	$111,835,851	$234,862,313
Balance	$0	$0	$0	$0	$0
Cumulative Balance	$0	$0	$0	$0	$0
Percent of Revenue Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Mobility Hub Program					
Available Revenues	$2,567,400	$12,839,200	$12,839,200	$25,677,300	$53,923,100
Project Costs	$2,567,400	$12,839,200	$12,839,200	$25,677,300	$53,923,100
Balance	$0	$0	$0	$0	$0
Cumulative Balance	$0	$0	$0	$0	$0
Percent of Revenue Expended	100.0%	100.0%	100.0%	100.0%	100.0%
TOTAL PROGRAMS					
Available Revenues	$684,756,503	$1,286,459,342	$2,298,151,152	$3,735,792,486	$8,005,159,483
Project Costs	$666,906,940	$1,233,987,263	$2,300,182,852	$3,697,441,821	$7,898,518,877
Balance	$17,849,562	$52,472,079	-$2,031,700	$38,350,665	$106,640,606
Cumulative Balance	$17,849,562	$70,321,642	$68,289,941	$106,640,606	$106,640,606
Percent of Revenue Expended	97.4%	95.9%	100.1%	99.0%	98.7%

Notes:

No non-State roadway projects are programmed in 2025 due to insufficient revenues to support the first prioritized project. Funding is carried over to support projects in the 2026–2030-time band.

Nearly 99% of revenues forecast to be available for 2025–2045 is allocated to projects or funding programs, with some variations in fund balance for each time period. The outcome is the 2045 Cost Feasible Plan.

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
1	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 71 - Sawgrass Expwy/SR-869 to MP 73 - Broward/Palm Beach County Line	Provide one auxiliary lane in each direction.	$23,963,559	X			
2	FDOT	State SIS	I-95 @ Hillsboro Blvd		Modify interchange.	$341,500,847	X			
3	FDOT	State SIS	I-95 @ I-595		Add 2 lanes to northbound I-95 off-ramp to eastbound I-595.	$1,286,441	X			
4	FDOT	State SIS	I-75 @ Pines Blvd		Modify interchange.	$56,989,831	X			
5	Broward MPO	State	SR-845/ Powerline Rd	Palm Beach Co Line to SW 10th St	Widen from 4 to 6 lanes.	$25,997,536	X			
6	Broward MPO	State	SR-822/ Sheridan St	US-1 to Dixie Hwy	Widen from 4 to 6 lanes.	$43,551,562	X			
7	FDOT	State SIS	SW 10th St	W of Powerline Rd to W of Military Trail	Add managed lanes.	$538,357	X	X		
8	FDOT	State SIS	I-95 @ Broward Blvd		Modify interchange.	$98,825,802	X	X		
9	FDOT	State SIS	I-95 @ Davie Blvd		Modify interchange.	$41,271,910	X	X	X	
10	FDOT	State SIS	I-95 @ Griffin Rd		Modify interchange.	$274,216,060	X	X	X	
11	FDOT	State SIS	I-595 Managed Lanes	E of I-75 to W of I-95	Continue payout agreement for managed lanes on I-595.	$975,311,642	X	X	X	X

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
12	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 47 - Turnpike Ext/ SR-821 to MP 51 - Johnson St	Widen to 10 lanes with express lane; includes interchange improvements at MP 47 - Turnpike Extension @ SR-821 and MP 49 - Hollywood Blvd/Pines Blvd @ SR-820.	$152,630,769		X		
13	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 51 - Johnson St to MP 53 - Griffin Rd/SR 818	Widen to 10 lanes with express lane; includes interchange improvement at MP 53 - Orange Dr/Griffin Rd/SR-818.	$146,563,077		X		
14	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 71 - Sawgrass Expwy/SR-869 to MP 73 - Broward/ Palm Beach County Line	Widen to 10 lanes with express lane.	$65,331,538		X		
15	Turnpike	Turnpike	Sawgrass Expressway/SR-869	MP 18 - US 441/SR-7 to MP 22 - Powerline Rd	Widen from 6 to 10 lanes with express lanes; includes interchange improvements at MP 18 - US 441 @ SR-7; MP 19 - Lyons Rd; MP 21 - Southern Turnpike Mainline/SR-91/SW 10th St.	$405,922,308		X		
16	FDOT	State SIS	I-95 @ Oakland Park Blvd		Modify interchange.	$42,378,796		X	X	
17	Broward MPO	State	Hollywood Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000		X		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/30	2031/35	2036/45
18	Broward MPO	State	SR-A1A	South of Arizona St to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,500,000		X		
19	Broward MPO	State	US-1/SR-5	Las Olas Blvd to Davie Blvd	Conduct study to determine resiliency improvements.	$1,500,000		X		
20	Broward MPO	State	US-1	Broward Blvd to Las Olas Blvd	Conduct study to determine resiliency improvements.	$750,000		X		
21	Broward MPO	State	Las Olas Blvd.	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000		X		
22	Broward MPO	State	US-1	Pembroke Rd to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,000,000		X		
23	Broward MPO	State	Hallandale Beach Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000		X		
24	City of Oakland Park	State	Dixie Hwy Corridor	Oakland Park Blvd to Prospect Rd	Conduct multimodal feasibility study.	$600,000		X		
25	City of Deerfield Beach	State	SE 10th St	Dixie Hwy to US-1	Conduct multimodal feasibility study.	$750,000		X		
26	Broward MPO	State	County Line Rd/HEFT Extension	I-95 to Florida's Turnpike	Conduct multimodal feasibility study.	$1,500,000		X		
27	SFRTA	State	Pompano Beach FEC-SFRC Connection		Construct track connection between FEC rail corridor and SFRC at Pompano Beach.	$77,700,000		X		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
28	FDOT	State	Griffin Rd	Old Griffin Rd intersection	Construct interim reconfiguration of north approach to intersection.	$4,440,000		X		
29	Town of Davie	State	Florida's Turnpike Interchange @ Griffin Rd/Orange Dr		Construct improvements to interchange.	$51,240,000		X		
30	Broward MPO	State	Oakland Park Blvd @ SR-7		Construct center turn overpass.	$99,900,000		X		
31	FDOT	State	US-1/SR-5	McNab Rd/15th St to Cypress Creek Rd/62nd St	Add eastbound left-turn lane.	$2,450,980		X		
32	City of Coral Springs	State	University Dr @ Royal Palm Blvd		Add dual left-turn lanes on University Dr southbound at Royal Palm Blvd.	$1,035,990		X		
33	Town of Hillsboro Beach	State	SR-A1A @ Hillsboro Blvd		Reconfigure intersection; additional EB to NB turn lane, allow through movement EB to WB, and extend left-turn lane NB to WB.	$6,822,751		X		
34	FDOT	State	US 1/I-595 Westbound On-Ramp		Improve intersection alignments along US-1 and add additional lane to US-1/I-595 WB on-ramp.	$8,880,000		X		
35	City of Hallandale Beach	State	Hallandale Beach @ NE 14th Ave		Implement dual left-turn lane from EB Hallandale Beach Blvd to NB NE 14th Ave.	$3,714,781		X		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
36	Broward MPO	State	South Florida Rail Corridor @ Copans Rd		Construct grade separation at railroad crossing.	$52,458,600		X		
37	Broward MPO	Non-State	Johnson St	US-1 to N 14th Ave	Conduct study to determine resiliency improvements	$750,000		X		
38	City of Hallandale Beach	Non-State	SE 2nd St/Hibiscus St/Church St Extension Project	US-1 to Church St	Conduct multimodal feasibility study.	$600,000		X		
39	Town of Davie	Non-State	East Orange Dr	SW 67th Ave to SR-7	Add center turn lane and lighting improvements.	$12,567,573		X		
40	City of Coral Springs	Non-State	Coral Hills Dr	Sample Rd to NW 31st Ct	Extend left-turn lane on Coral Hills Dr at Sample Rd, widen Coral Hills Dr between Sample Rd and NW 31St to 3-lane cross section including curb and gutter, bike lanes, and new sidewalk on east side.	$3,071,831		X		
41	Town of Davie	Non-State	West Davie Roadway Improvements		Widen SW 130th Ave to add turn lane; widen SW 136th Ave from 2 to 4 lanes; add landscape medians; expand sidewalks; add bike lanes, construct roundabout; install traffic signal at Flamingo Rd @ SW 26th St.	$22,692,000		X		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
42	City of Hallandale Beach	Non-State	SE 9th St FEC Rail Crossing Realignment	Dixie Hwy to US-1	Construct grade separation over railroad crossing. Add EB to NB left-turn lane at US-1.	$1,898,432		X		
43	City of Miramar	Non-State	Pembroke Rd	SW 160th Ave to SW 184th Ave	Widen from 2to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation systems.	$31,413,000		X		
44	City of Parkland	Non-State	University Dr	Old Club Rd to Loxahatchee Rd	Widen from 2 to 4 lanes with bike lanes and sidewalks.	$11,501,130		X		
45	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 54 - I-595 to MP 70 - Wiles Rd	Conduct study to widen from 6/8 to 10/12 lanes with express lane; includes interchange improvements at MP 62 - Commercial Blvd @ SR-870; MP 67 - Coconut Creek Pkwy/Martin Luther King Blvd/Blount Rd; MP 69 - Sample Rd @ SR-834. Includes new interchanges at MP 61 - Oakland Park Blvd and MP 63 - Cypress Creek Rd.	$2,990,789		X	X	
46	FDOT	State SIS	I-95	S of Hallandale Beach Blvd to N of Hollywood Blvd	Add highway capacity.	$202,219,737			X	

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
47	FDOT	State SIS	I-95 @ Stirling Rd		Modify interchange.	$5,265,132			X	
48	FDOT	State SIS	I-95	S of Commercial Blvd to N of Cypress Creek Rd	Add highway capacity.	$132,963,158			X	
49	FDOT	State SIS	US-27	Krome Ave (Miami-Dade County) to Evercane Rd (Hendry County)	Implement corridor management/ITS .	$23,635,526			X	
50	City of Tamarac	State	SR-7 @ Commercial Blvd		Construct urban interchange.	$328,560,000			X	
51	City of Miramar	Non-State	SW 148th Ave	Bass Creek Rd to Miramar Pkwy	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$8,917,940			X	
52	City of Miramar	Non-State	Miramar Blvd	Flamingo Rd to Hiatus Rd	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$19,738,201			X	
53	City of Pembroke Pines	Non-State	Sheridan St	196th Ave to US-27	Widen from 2 to 4 lanes (includes sidewalk on one side).	$13,237,489			X	
54	Broward MPO	Non-State	Ravenswood Rd	SW 42nd St to Griffin Rd	Widen from 2 to 4 lanes.	$8,214,000			X	

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
55	Broward MPO	Non-State	Wiles Rd	Florida's Turnpike to Powerline Rd	Widen from 4 to 6 lanes.	$14,874,000			X	
56	City of Tamarac	Non-State	Rock Island Road	McNab Rd to Commercial Blvd	Widen from 4 to 6 lanes with buffered bike lanes.	$6,822,053			X	
57	FDOT	State SIS	I-95	SR-84 to S of Broward Blvd	Add highway capacity.	$279,476,518			X	X
58	FDOT	State SIS	I-95	N of Broward Blvd to Sunrise Blvd	Add highway capacity.	$40,522,119			X	X
59	FDOT	State SIS	US-27	Pembroke Rd to SW 26th St (N of Griffin Rd)	Add service-frontage-connector and distributor system and new interchanges.	$78,861,565			X	X
60	FDOT	State SIS	US-27	Krome Ave (Miami-Dade County) to Broward/Palm Beach County Line	Add freight capacity.	$320,574,467			X	X
61	Broward MPO	State	South Florida Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$52,458,600				X
62	Broward MPO	State	FEC Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$52,458,600				X
63	Broward MPO	State	FEC Rail Corridor @ Commercial Blvd/SR-870		Construct grade separation at railroad crossing.	$52,458,600				X

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
64	Broward MPO	State	Pines Blvd @ Flamingo Rd		Construct center turn overpass.	$99,900,000				X
65	Broward MPO	State	Atlantic Blvd @ Powerline Rd		Construct center turn overpass.	$99,900,000				X
66	Broward MPO	State	University Dr @ Pines Blvd		Construct center turn overpass.	$99,900,000				X
67	City of Hallandale Beach	State	Hallandale Beach Blvd	Dixie Highway to NE 8th Ave	Install a 4-lane bi-directional express bypass on Hallandale Beach Blvd across FEC rail lines.	$71,501,760				X
68	Broward MPO	State	South Florida Rail Corridor @ Atlantic Blvd/SR-814		Construct grade separation at railroad crossing.	$52,458,600				X
69	Broward MPO	Non-State	South Florida Rail Corridor @ NW 62nd/Cypress Creek		Construct grade separation at railroad crossing.	$52,458,600				X
70	Broward MPO	Non-State	SW 196th Ave	Pines Blvd to Miramar Pkwy	Widen from 2 to 4 lanes.	$42,400,535				X
71	Town of Southwest Ranches	Non-State	Griffin Rd	Bonaventure Blvd to US-27	Widen Griffin Rd from 2 to 4 lanes (include new bike lanes, install solar lighting from I-75 to US-27).	$21,843,338				X
72	Turnpike	Turnpike	Southern Turnpike Mainline/ SR-91	MP 47 - Turnpike Ext/SR-821 to MP 71 - Sawgrass Expwy/SR-869	Implement systems management improvements.	Not Available	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
73	City of Hollywood	State	US-1, Young Cir, including Tyler St, Harrison St and 17th Ave	Polk St to Van Buren St	Reconstruct US-1 around Young Cir, replacing signalized intersection with roundabouts; add bike lanes, reconfigure bus stops and service, reconstruct parking islands, and provide two-way traffic.	$41,528,800	Unfunded			
74	City of Lauderhill	State	U.S. 441/SR 7	Sunrise Blvd to NW 26 Street	Remove grade separation.	$46,650,360	Unfunded			
75	Broward MPO	State	South Florida Rail Corridor @ Hillsboro Blvd/SR-810		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			
76	City of Fort Lauderdale	State	Oakland Park Blvd Bridge Ring Rd Improvements	NE 33rd Ave to NE 33rd Ave	Address tidal and storm flooding; improve lighting and pedestrian accommodations ; move bridge wall back to allow for shared use path under bridge to separate bicyclists/pedestrians from vehicles.	$2,577,843	Unfunded			
77	City of Dania Beach	State	West Dania Beach Blvd Corridor Improvements	US-1 to Bryan Rd	Acquire right-of-way, construct roadway improvements, make intersection improvements on local roads, bridge over C-10 Canal, signalized intersection at Bryan Rd, improve railroad crossing.	$9,388,839	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
78	Broward MPO	State	South Florida Rail Corridor @ Commercial Blvd/SR-870		Construct grade separation.	$52,458,600	Unfunded			
79	City of Hollywood	State	Hollywood Blvd Raised Intersection over I-95	Hollywood Blvd @ I-95	Construct interchange improvements at Pat Salerno Dr to and from N at Sawgrass Expwy (SR-869).	$131,424,000	Unfunded			
80	City of Deerfield Beach	State	SE 10th St @ US 1		Eastbound to NB left-turn lane.	$1,946,662	Unfunded			
81	Broward MPO	State	Griffin Rd	Weston Rd to US-27	Widen from 4 to 6 lanes/2 to 4 lanes with guardrail enhancements and bicycle and pedestrian infrastructure.	$46,663,370	Unfunded			
82	City of Pembroke Pines	State	Pines Blvd	West of 186th Ave to US-27	Widen Pines Blvd from 4 to 6 lanes.	$29,285,569	Unfunded			
83	Broward MPO	State	South Florida Rail Corridor @ Oakland Park Blvd/SR-816		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			
84	Broward MPO	State	South Florida Rail Corridor @ Stirling Rd/SR-848		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			
85	Broward MPO	State	FEC Rail Corridor @ SR-84		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			
86	Broward MPO	State	FEC Rail Corridor @ Griffin Rd/SR-818		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
87	City of Deerfield Beach	State	Hillsboro Blvd Bridge @ Inter-Coastal		Replace/modify Hillsboro Blvd Inter-Coastal Bridge.	$14,272,943		Unfunded		
88	City of Fort Lauderdale	State	SE 17th St @ Eisenhower Intersection Improvements		Reconstruct intersection.	$3,404,859		Unfunded		
89	Broward MPO	State	South Florida Rail Corridor @ Pembroke Rd/SR-824		Construct grade separation at railroad crossing.	$52,458,600		Unfunded		
90	Broward MPO	State	Hammondville Rd @ Florida's Turnpike		Improve access to Turnpike Interchange, including improvements at Blount Rd./Martin Luther King Jr. Blvd and Turnpike entrance intersection.	$83,639,599		Unfunded		
91	Town of Davie	State	SR-84 @ Davie Rd		Allow EB traffic lanes on SR-84 to have continuous flow through SR-84/Davie Rd Intersection.	$18,056,000		Unfunded		
92	City of Sunrise	State	Pat Salerno Northbound Ramps on Sawgrass Expwy (SR-869)		Construct interchange improvements at Pat Salerno Drive to and from N at Sawgrass Expwy (SR-869).	$124,320,000		Unfunded		
93	Broward MPO	State	Pines Blvd/SR-820 @ Palm Ave		Construct grade separation.	$65,712,000		Unfunded		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
94	City of Dania Beach	State	Griffin Road Corridor Improvements		Widen Griffin Rd; make intersection improvements at Griffin Rd and DCOTA; elevate slip ramp to I-95 NB; potential right-of-way acquisition.	$25,136,527	Unfunded			
95	City of Pembroke Pines	State	Pembroke Rd to I-75 Express Lanes		Add ramps from Pembroke Rd to I-75 express lanes.	$64,068,544	Unfunded			
96	City of Hollywood	State	Sheridan St Intercoastal Elevated Bridge		Construct elevated bridge at Sheridan St over Intercoastal.	$138,195,000	Unfunded			
97	City of Fort Lauderdale	State	I-95 & Sistrunk Blvd Interchange		Construct interchange at I-95 and Sistrunk Blvd.	$64,068,544	Unfunded			
98	City of Sunrise	State	Southbound NW 136th Ave to Eastbound I-595		Construct flyover from SB NW 136th Ave to EB I-595.	$69,391,872	Unfunded			
99	City of Dania Beach	State	South Broward I-95 Interchange	Stirling Rd to I-95; Griffin Rd to I-95; Sheridan St to I-95	Reconstruct I-95 interchange and construct improvements at Griffin Rd, Stirling Rd, and Sheridan St.	$416,351,232	Unfunded			
100	Broward MPO	Non-State	Oakes Rd	SR-7/US 441 to Davie Rd	Construct new 4-lane divided road, including overpass at Florida's Turnpike.	$45,510,000	Unfunded			
101	Broward MPO	Non-State	South Florida Rail Corridor @ McNab Rd		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
102	Broward MPO	Non-State	Bryan Rd	Stirling Rd/SR-848 to Old Griffin Rd	Widen from 2 to 4 lanes.	$14,652,000		Unfunded		
103	Broward MPO	Non-State	McNab Rd	Dixie Hwy to SW 7th Ave	Construct new grade separation (2-lane roadway over FEC Rail Corridor connecting McNab Rd from Dixie Hwy to SW 7th Ave).	$44,400,000		Unfunded		
104	Broward MPO	Non-State	SW 81st Ave	McNab Rd to Southgate Blvd	Widen from 4 to 6 lanes.	$11,839,023		Unfunded		
105	Broward MPO	Non-State	Wiles Rd	US-441 to Florida's Turnpike	Widen from 4 to 6 lanes.	$22,075,001		Unfunded		
106	City of Pembroke Pines	Non-State	Stirling Rd	196th Ave to US-27	Widen from 2 to 4 lanes with sidewalk on one side.	$13,237,489		Unfunded		
107	City of Miramar	Non-State	County Line Rd	Flamingo Rd to Red Rd	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$9,182,648		Unfunded		
108	Town of Davie	Non-State	West Orange Dr Corridor Enhancements	SW 145th Ave @ Orange Dr	Widen bridge at SW 145th Ave to include additional turn lane.	$2,628,480		Unfunded		
109	City of Plantation	Non-State	Plantation Midtown N-S Spine Rd Extension		Extend N-S spine road in Midtown District; acquire right-of-way and construct bridge across New River Canal to westbound SR-84.	$56,937,062		Unfunded		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
110	City of Deerfield Beach	Non-State	SW 11th Way	NE 48th to SE 10th	Widen from 2 to 4 Lanes (FAU Research Pkwy).	$8,865,026	Unfunded			
111	City of Lighthouse Point	Non-State	Citywide Bridge Replacements	5 individual off-system bridges throughout city (NE 28th St, NE 29th St, NE 31st Ct, NE 24th Ave, NE 48th St)	Replace 5 off-system bridges with improvements to pedestrian and bicycle usage where warranted.	$2,611,884	Unfunded			
112	City of Dania Beach	Non-State	Bryan Rd Extension	Stirling Rd to Sheridan St	Construct new Bryan Rd Extension.	$19,903,165	Unfunded			
113	City of Miramar	Non-State	Miramar Blvd	Palm Ave to Douglas Rd	Widen from 4 to 6 lanes with bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$8,038,216	Unfunded			
114	City of Miramar	Non-State	SW 184th Ave	Bass Creek Rd to Miramar Pkwy	Widen from 2 to 4 lanes with bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$4,337,562	Unfunded			
115	City of Miramar	Non-State	Bass Creek Rd	SW 148th Ave to Florida's Turnpike	Construct new 2-lane roadway with median, noise walls, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$5,216,314	Unfunded			
116	Broward MPO	Non-State	SW 184th Ave	Sheridan St to Pembroke Rd	Widen from 4 to 6 lanes.	$40,112,692	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
117	Broward MPO	Non-State	Hiatus Rd	Stirling Rd to Sheridan St	Widen from 2 to 4 lanes.	$19,570,397	Unfunded			
118	City of Miramar	Non-State	Bass Creek Rd	SW 148th Ave to SW 172nd Ave	Widen from 2 to 4 lanes with bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$26,435,858	Unfunded			
119	Broward MPO	Non-State	FEC Rail Corridor @ SE 10th St		Construct grade separation at railroad crossing.	$52,458,600	Unfunded			
120	City of North Lauderdale	Non-State	McNab Rd @ Rock Island Rd		Add wide turn lane on McNab Rd from WB approach to northbound on Rock Island Rd.	$2,214,910	Unfunded			
121	City of North Lauderdale	Non-State	Bailey Rd @ Rock Island Rd		Add wide right-turn lane on Bailey from westbound approach to NB Rock Island Rd.	$2,214,910	Unfunded			
122	City of Deerfield Beach	Non-State	Century Village		Improve turn lanes at entrance/exit to Century Village.	$2,407,609	Unfunded			
123	City of Pembroke Pines	Non-State	SW 208th Ave	Pines Blvd to Pembroke Rd	Construct 2-lane road on 208th Ave from Pines Blvd to Pembroke Rd.	$8,046,758	Unfunded			
124	City of Miramar	Non-State	Bass Creek Rd	SW 172nd Ave to SW 184th Ave	Construct new 4-lane road and widen existing 2 lanes to 4 lanes, with bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$8,176,512	Unfunded			

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/30	2031/35	2036/45
125	Broward MPO	Non-State	Hiatus Rd	Stirling Rd to Griffin Rd	Construct new 4-lane roadway.	$37,547,712		Unfunded		
126	Broward MPO	Non-State	Sheridan St	Douglas Rd to 172nd Ave	Widen from 4 to 6 lanes.	$120,754,094		Unfunded		
127	Broward MPO	Non-State	Stirling Rd	SW 193rd Way to SW 166th Ave	Construct new 4-lane road.	$80,811,412		Unfunded		
128	City of Hallandale Beach	Non-State	South Old Dixie Hwy	Pembroke Rd to SW 11th St	Convert Dixie Highway from 4-lane one-way to 4-lane two-way (includes restriping, new signage, installation of traffic control devices, mini-medians, 7-ft wide sidewalks, ADA upgrades, and 12-ft-wide shared use path along FEC).	$7,467,524		Unfunded		
129	City of Deerfield Beach	Non-State	Green Rd	Powerline Rd to Military	Install wall along southern homes; create new drive lane.	$14,031,136		Unfunded		
130	Broward MPO	Non-State	Coconut Creek Pkwy/Hammondville Rd @ NW 31st Ave		Overpass for EB and WB through movements only.	$39,427,200		Unfunded		
131	City of Miramar	Non-State	Pembroke Rd	SW 184th Ave to US-27	Widen from 2 to 4 lanes from SW 184th Ave to SW 196th Ave, construct 4 lanes from SW 196th Ave to US-27 with bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$37,714,641		Unfunded		

Table 4: 2045 Roadway Plan (2025–2045)
(Funded and Unfunded Projects) (Continued)

Ref. ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
							2025	2026/ 30	2031/ 35	2036/ 45
132	City of Fort Lauderdale	Non-State	SW 12th Ave Swing Bridge	Over north fork of New River	Upgrade bridge.	$95,335,680	Unfunded			
133	Town of Southwest Ranches	Non-State	SW 184th Ave	Bonaventure Blvd in Weston at Griffin Rd and south to SW 184th Ave at Sheridan St in Pembroke Pines	Construct new 2-lane road from Griffin Rd south to Sheridan St.	$17,750,202	Unfunded			
134	Town of Southwest Ranches	Non-State	Weston Rd Bridge Widening	Just north of Griffin Rd	Widen Weston Rd bridge just N of Griffin Rd.	$6,962,454	Unfunded			
135	City of Parkland	Non-State	W Hillsboro Blvd Extension	New 4-lane divided roadway with bike lanes and 8-ft sidewalks.	Begin at University Dr and end to connect at existing 4-lane Hillsboro Blvd	$46,199,263	Unfunded			

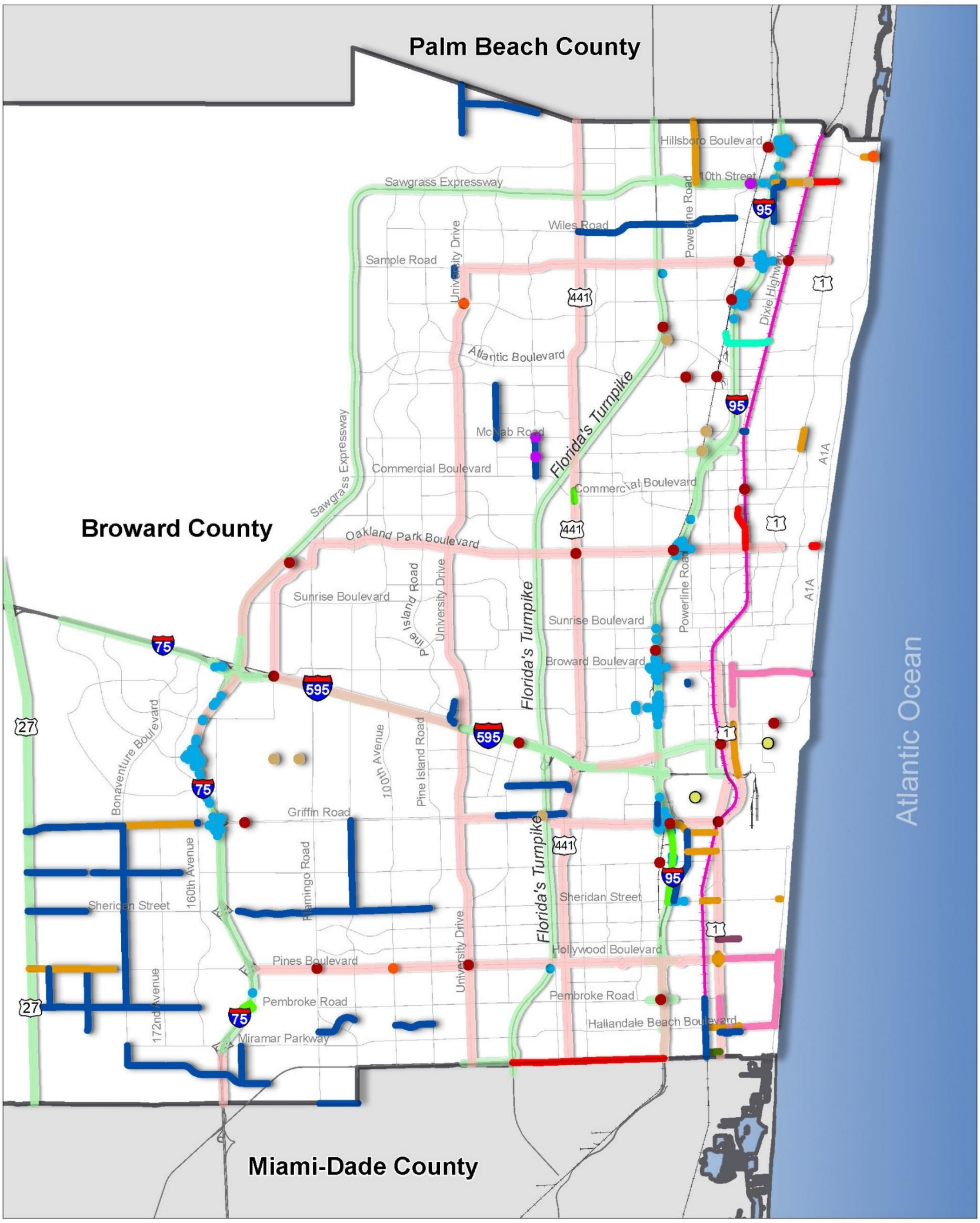
Table 5: 2045 Transit Plan (2025–2045)
(Funded and Unfunded Projects)

Ref. ID	Project Sponsor	Project Name	Project Limits	Project Description	Total Cost (2019$)	Timeframe for Implementation			
						2025	2026/30	2031/35	2036/45
1	Broward County	Federal Transit Formula Funding Program		Provide Federal transit funding for Broward County Transit	$661,263,728	X	X	X	X
2	City of Fort Lauderdale	Andrews & 3rd Avenues Mobility Improvements	SE 17th St to Sunrise Blvd	Reconfigure streets to be one-way oriented, with shared use path, transit-only lane, lighting, stormwater, transit, crosswalks	$10,000,000		X		
3	Broward County	Hollywood/Pines Blvd Rapid Bus	Flamingo Rd (Pembroke Pines) to Hollywood (Young Circle)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive Business Access and Transit (BAT) lanes, level boarding stations, use of Transit Signal Priority (TSP)/Queue Jump technologies, mobile ticketing	$64,557,779		X		
4	Broward County	University Dr Rapid Bus	Coconut Creek (Sample Rd) to Miami-Dade Co (Golden Glades)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive BAT lanes, level boarding stations, use of TSP/Queue Jump technologies, mobile ticketing.	$115,696,114			X	
5	SFRTA	Tri-Rail Rolling Stock		Fund 1/3 of cost to replace rolling stock for Tri-Rail, including 6 new locomotives and 10 new bi-level coaches	$24,333,333				X
6	SFRTA	Tri-Rail Mobile Ticketing and Fare Verification		Fund Mobile Ticketing and Fare Verification equipment	$2,625,000				X
7	SFRTA	Tri-Rail Coastal Link (TRCL)		Construct/implement TRCL on FEC Corridor (Broward County)	$1,998,000,000	Unfunded			

Table 6: 2045 Cost Feasible Plan—Other Funding Programs

Project Sponsor	Funding Program Category	Costs/Revenues in Year of Expenditure				
		2025	2026/30	2031/35	2036/45	Total
System Management/Safety Program						
Broward MPO	Safety Project Studies – State Roads	$295,000	$1,625,000	$1,900,000	$4,875,000	$8,695,000
Broward MPO	Safety Projects – State Roads	$9,523,810	$47,619,048	$47,619,048	$95,238,095	$200,000,000
Broward MPO	Safety Project Studies – Non-State Roads	$236,000	$1,300,000	$1,520,000	$3,900,000	$6,956,000
Broward MPO	Safety Projects – Non-State Roads	$3,615,100	$17,958,800	$17,738,800	$34,615,950	$73,928,650
FDOT	Signal System Technologies	$4,761,905	$23,809,524	$23,809,524	$47,619,048	$100,000,000
	TOTAL	**$18,431,814**	**$92,312,371**	**$92,587,371**	**$186,248,093**	**$389,579,650**
Complete Streets and other Localized Initiatives Program						
Broward MPO	Complete Streets and other Localized Initiatives Program – State Roads	$2,069,783	$10,349,247	$10,349,247	$20,697,123	$43,465,400
Broward MPO	Complete Streets and other Localized Initiatives Program – Non-State Roads	$6,209,350	$31,047,740	$31,047,740	$62,091,370	$130,396,200
	TOTAL	**$8,279,133**	**$41,396,987**	**$41,396,987**	**$82,788,493**	**$173,861,600**
Complete Streets Master Plan Program						
Broward MPO	Complete Streets Master Plan Program – State Roads	$3,690,607	$18,454,063	$18,454,063	$36,905,831	$77,504,563
Broward MPO	Complete Streets Master Plan Program – Non-State Roads	$7,493,050	$37,467,340	$37,467,340	$74,930,020	$157,357,750
	TOTAL	**$11,183,657**	**$55,921,403**	**$55,921,403**	**$111,835,851**	**$234,862,313**
Mobility Hub Program						
Broward MPO	Mobility Hub Program	$2,567,400	$12,839,200	$12,839,200	$25,677,300	$53,923,100
	TOTAL	**$2,567,400**	**$12,839,200**	**$12,839,200**	**$25,677,300**	**$53,923,100**

Map 1: 2045 Cost Feasible Roadway Plan



State Projects

- Capacity
- Interchange/Intersection
- Capacity
- Interchange/Intersection
- Pompano Connection
- Multimodal Study/Improvements
- Resiliency Study
- SIS Interchange
- SIS Airport/Port
- SIS Transit
- SIS Capacity/Interchange
- SIS Rail

Non-State Projects

- Capacity
- Interchange/Intersection
- Capacity
- Multimodal Study
- Resiliency Study

N

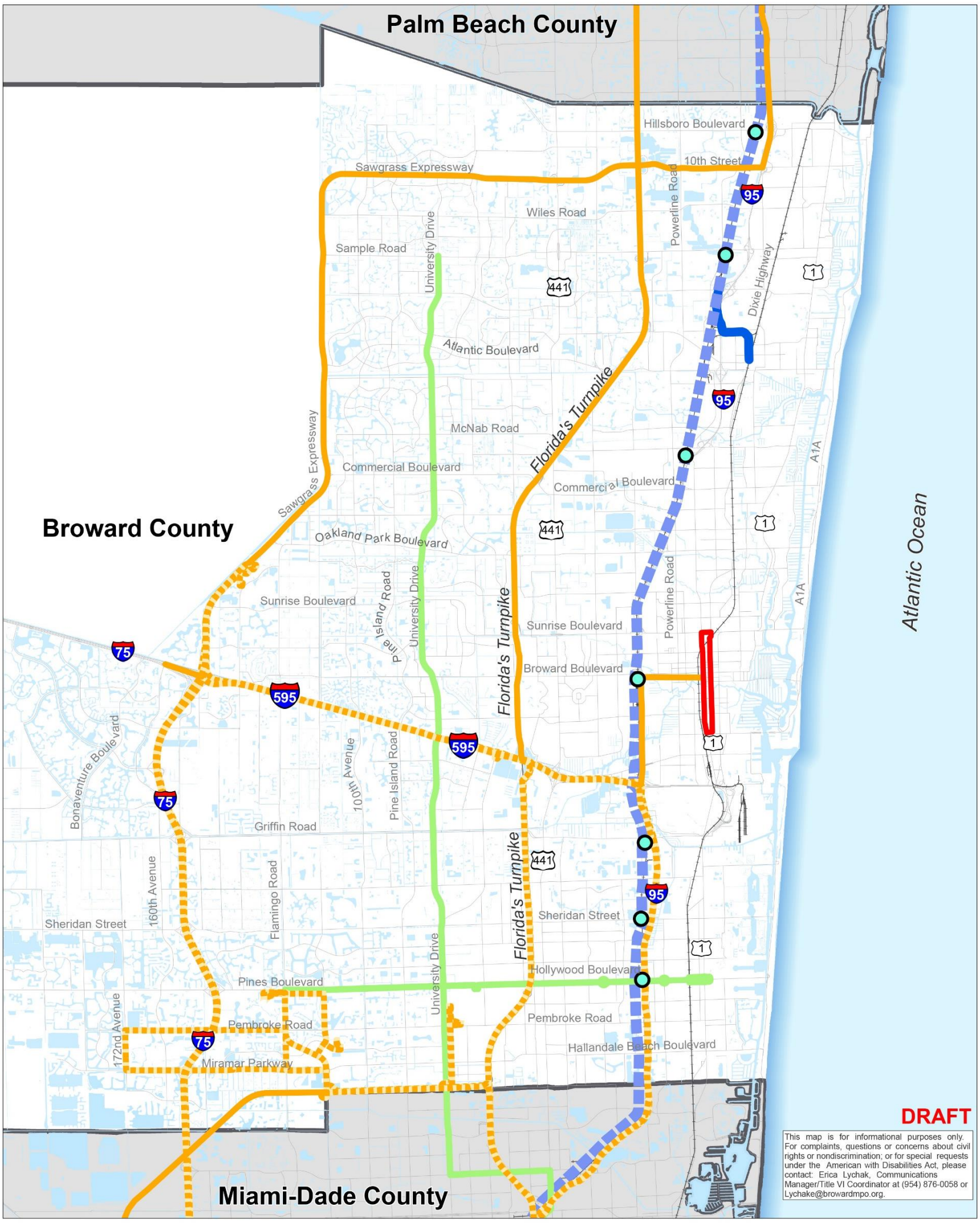
0 1 2 Miles

Source: Tindale Oliver

Map Date: 9/26/2019

Produced by Tindale Oliver for the Broward MPO

Map 2: 2045 Cost Feasible Transit Plan



Existing Transit Service
- Express Bus
- Commuter Rail (Tri-Rail)
- Station (Tri-Rail)

Proposed Transit Service
- Express Bus
- BCT Rapid Bus
- Fixed Guideway (>50%)
- Pompano Connection

Notes:
1. Local Bus not shown; assumed to operate on all major roads.

0 1 2 Miles

Source: Tindale Oliver

Map Date: 7/8/2019

Produced by Tindale Oliver for the Broward MPO

Strategic Intermodal System

Section 339.64, F.S. provides for development of a SIS Plan with, among other things, a needs assessment, a project prioritization process, and a finance plan including both 10-year and 20-year cost feasible components. Subsection 339.65(4) requires that FDOT develop and maintain a plan for SIS roadway corridor projects anticipated to be constructed within a period of at least 20 years. The SIS Policy Plan provides direction for updating SIS first and second five-year plans, the SIS CFP, and the SIS Multimodal Unfunded Needs Plan.

FDOT plans for the SIS in coordination with the state's MPOs and other partners. MPOs plan for integrated metropolitan transportation systems in coordination with FDOT and other partners and give emphasis to facilities that serve national, state, and regional transportation functions (23 U.S.C. 134, 49 U.S.C. 5303, F.S. 339.175). Subsection 339.175(1), F.S. notes that facilities that serve national, state, and regional transportation functions include facilities on the SIS. Multiple performance measures established under the MAP-21/FAST Act, for which FDOT and the MPOs set targets, apply to SIS facilities.

Projects in the SIS CFP focus on roadways, as FDOT and modal partners have not been able to identify cost-feasible projects beyond the FDOT work program sufficiently to include them in the SIS CFP. Revenue projections relevant to the identification of cost-feasible SIS projects for the SIS 2045 CFP and 2045 LRTPs for the 27 MPOs in Florida are in the FDOT 2045 Revenue Forecast. Right-of-way and construction phases for projects in the SIS 2045 CFP are funded out of the forecast's statewide estimate for the SIS Roadway Construction and ROW capacity program as one of eight capacity programs. Project development and preliminary engineering phases for those projects are funded out of the forecast's statewide estimate for Product Support. SIS first and second five-year plans include a Statewide SIS Modal Plan section. For example, that section in the SIS First Five-Year Plan (FY 2019/2020–FY 2023/2024) includes aviation, spaceport, rail, seaport, transit, and multimodal capacity improvements.

The projects in the FDOT District 4 section of the SIS 2045 CFP reflect use of multiple sources (studies, long range transportation plans, and other plans, etc.), input from District staff and consultants with working knowledge of SIS facilities, consultations with MPOs, application of District- and State-level project prioritization processes, and

consideration of factors such as constructability and the ability of corridors to function in relation to one another (e.g., I-95 and SR-80). The design phases for the projects are timed so they can inform each other and set the stage for funding of subsequent phases. Construction phase cost estimates are inflated to the middle year of the applicable time band.

The SIS CFP is a key source for projects programmed by FDOT in the SIS first and second five-year plans updated annually. The adopted versions of the SIS First Five-Year Plan (FY 2019/2020–FY 2023/2024) and the SIS Second Five-Year Plan (FY 2024/2025–FY 2028/2029) are posted on the FDOT website at https://www.fdot.gov/planning/systems/programs/mspi/plans/default.shtm.

Information in these plans is more current than information in the MPO's currently adopted TIP.

Other Partner Agencies

Port Everglades

Port Everglades is one of the most diverse seaports in the US. Located on the southeast coast of the Florida peninsula, Port Everglades is:

- One of the top three cruise ports in the world
- Among the most active containerized cargo ports in the US
- South Florida's main seaport for petroleum products such as gasoline and jet fuel

Port Everglades is planning for 2033 with an updated roadmap for future growth over the next 14 years that identifies $1.6 billion in capital investments to improve productivity for cargo, cruise, and petroleum businesses that operate at the South Florida seaport. The current 20-Year Master/Vision Plan was approved on June 24, 2014, by the Broward County Board of County Commissioners, which governs the Port as a self-funded enterprise fund. The Port is now in the process of updating its Master/Vision Plan. The MPO is committed to supporting Port Everglades in its effort to secure funding for the maintenance and expansion of the port. Table 7 shows the unfunded project priorities for the port as of November 2019.

Table 7: Port Everglades Unfunded Projects (November 2019)

ID No.	Potential Project	Description	Estimated Cost (2019 $)
1	Slip 1 New bulkheads and Reconfiguration - Phase 1	Docks/ Dredging Harbor	$94,800,000
2	Neo-Bulk Storage Yard	Intermodal Transfer Improvement	$7,700,000
3	Southport Turning Notch Extension	Dredging Channel Harbor	$321,736,903
4	Phase IX-A Container Yard	Intermodal Transfer Improvement	$15,800,000
5	Berth 1, 2, 3 New Bulkheads	Docks	$25,578,000
6	Cruise Terminal 29	Intermodal Transfer Improvement	$27,000,000
7	Tracor Basin Fill	Docks	$49,720,000
8	ACOE Deepening & Widening - Construction	Dredging Channel	$251,540,000
9	New Bulkheads at Berths 1, 2 & 3	Docks	$24,900,000
10	Cruise Terminal 2 & 4 Parking Garage	Intermodal Transfer Improvement	$44,000,000
11	New Bulkheads at Berths 16, 17, & 18	Docks	$23,896,000
12	Multimodal Facility - Phase 1	Intermodal Transfer Improvement	$38,934,000
13	Crush Rock (Aggregate Facility)	Intermodal Transfer Improvement	$61,800,000
14	FTZ/Logistic Center Relocation	Intermodal Transfer Improvement	$2,500,000
15	Super Post Panamax Crane (Up to 3)	Intermodal Transfer Improvement	$45,000,000
16	Slip 2 New Bulkheads and Widening (Berths 4, 5, 6)	Docks/ Dredging Harbor	$50,100,000
17	Slip 1 New Bulkheads and Reconfiguration Phase II	Docks/ Dredging Harbor	$20,627,000
18	Slip 3 New Bulkheads and Widening	Docks/ Dredging Harbor	$84,300,000
19	New Bulkheads at Berths 14 & 15	Docks	$28,147,000
20	New Bulkheads at Berths 19 & 20	Docks	$17,665,000
21	New Bulkheads at Berths 21 & 22	Docks	$19,158,000
22	New Bulkhead at Berth 23	Docks	$3,700,000
23	New Bulkheads at Berths 24 & 25	Docks	$12,400,000
24	Multimodal Facility - Phase 2	Intermodal Transfer Improvement	$112,400,000
25	Cargo Berth Improvements/Berth 33	Docks/ Dredging Harbor	$56,400,000
26	Automated People Mover/Intermodal Center	People Mover/ Intermodal Transfer Improvement	$1,377,000,000
27	Cruise Terminal 21	Intermodal Transfer Improvement	$30,000,000
28	New Bulkheads at Berths 26 & 27	Docks	$20,700,000
29	Port Cranes Improvement	Crane Lifting Capacity Upgrades	$17,500,000
30	New Public Works Facility Building	Construction of New Building	$9,000,000

Source: Port Everglades

South Florida Regional Transportation Authority (SFRTA)

In 2018, SFRTA published the latest Major Update of its TDP, *SFRTA Building Stronger Connections*. SFRTA will use this plan as a strategic planning and guidance tool over the next 10 years, from FY 2019 to 2028. The SFRTA TDP seeks to refocus SFRTA's mission to steadily improve the passenger experience and grow ridership while fostering collaborative relationships to promote and develop regional transit. Table 8 includes funded projects in the first five years (2020–2024), and Table 9 includes unfunded projects in the second five years (2025–2029). Note that projects that involve MPO funding also are included in the MPO's Transit Plan presented previously in this chapter.

Table 8: SFRTA Capital Plan – First Five Years (2020–2024)

Capital Expenses	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
	Capital Budget	Projected					
Funded Projects							
Rehab Rolling Stock	$3,911,826	$1,438,582	-	-	-	-	$5,350,408
Rail Yard Improvements	-	-	$100,000	-	-	$100,000	$200,000
Station Improvements	-	$500,000	$500,000	$500,000	-	$500,000	$2,000,000
Purchase of Rolling Stock	$500,000	$10,037,500	$10,037,500	$10,337,500	$10,337,500	-	$41,250,000
Project Support/Administration	$1,200,000	-	$1,490,442	$1,200,000	-	$1,200,000	$5,090,442
Preventive Maintenance	$22,784,726	$22,007,057	$23,432,057	$23,283,902	$23,283,902	$28,762,262	$143,553,906
Debt Service-DTML PTC Comm. Loan	$3,907,381	$4,495,209	$4,487,369	$4,487,369	$2,190,364		$19,567,692
Debt Service-DTMS AAF Loan	$17,528,049	-	-	-	-	-	$17,528,049
Debt Service-SIB Loan for Ops. Ctr.	$2,872,100	$4,709,519	$2,763,250	$2,500,000	$878,664	-	$13,723,533
Transfer to Operating	$1,896,895	$1,896,895	$1,896,895	$1,896,895	$1,896,895	$1,896,895	$11,381,370
West Palm Beach Parking	-	$1,000,000	$1,000,000	$1,000,000	-	-	$3,000,000
Non-Revenue Fleet Vehicles	$100,000	$100,000	$100,000	$100,000	$100,000	-	$500,000
New Furniture & Replacement Program	$100,000	-	$100,000	-	-	-	$200,000
Portable Radios	-	-	-	$62,000	-	-	$62,000
Computer/Office Equipment/Software	$300,000	$300,000	$150,000	$150,000	-	-	$900,000
Passenger Information System	$1,103,717	$1,500,000	-	-	-	-	$2,603,717
Planning and Capital Development	$1,000,000	$1,125,000	$1,000,000	$1,150,000	$1,000,000	$2,200,000	$7,475,000
Transit Oriented Development (TOD II)	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Miami River Intermodal Ctr. (MR-MICCI)	$147,462	-	$13,601,942	$13,250,000	-	-	$26,999,404
Boca II	-	$4,416,735	$3,416,735	$7,979,969	$7,979,969	-	$23,793,408
Boca Trolleys	$1,505,000	-	-	-	-	-	$1,505,000
Delray Beach Trolleys	-	$860,000	-	-	-	-	$860,000
PBIA Station Study	-			$250,000	-	-	$250,000
General Engineering Consultant	$2,648,155	$2,800,000	$2,800,000	$1,500,000	$1,500,000	$1,500,000	$12,748,155
Heavy Station Maint./Construction	$500,000	$500,000	-	$290,442	-	-	$1,290,442
Northern Layover Facility	$1,000,000	$3,530,000	-	-	-	-	$4,530,000
Positive Train Control	$3,189,384	-	-	-	-	-	$3,189,384
Emergency Flagging Services	-	-	-	-	-	-	$500,000
Flagging Svcs for Construction Projects	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$15,000,000
Downtown Miami Station	$7,255,308	-	-	-	-	-	$7,255,308
Waste Water Treatment Plant	-	$1,636,000	$1,500,000	$612,000	-	-	$3,748,000
Northwood Crossover	$602,027	-	-	-	-	-	$602,027
Grade Crossing and Signals	$10,569,000	$12,329,800	$11,981,924	$11,993,382	$12,005,183	-	$58,879,289
Downtown Miami Link PTC	$11,077,588	$3,680,435	-	-	-	-	$14,758,023
Unfunded Projects							
SFRC Capital Replacement Program	$17,465,500	$9,951,688	$8,734,688	$8,674,688	$6,819,688	$8,573,666	$60,219,918
MOW Oversight	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$10,800,000
Federal Funds Unallocated	-	-	-	-	-	$200,000	$200,000
County Gas Tax Funds Unallocated	-	-	$10,544	$625,736	$3,922,741	$6,113,105	$10,672,126
Total Capital Fund by Project:	**$117,664,118**	**$93,414,420**	**$93,503,346**	**$96,343,883**	**$76,914,906**	**$55,545,928**	**$533,386,601**

Source: SFRTA FY 2019 - 2028 Transit Development Plan, 2018 Major Update

Table 9: SFRTA Capital Plan – Second Five Years (2025–2029)

10-Year Capital Plan	Unfunded FY 23-24	Unfunded FY 24-25	Unfunded FY 25-26	Unfunded FY 26-27	Unfunded FY 27-28	Total
TRCL Jupiter Extension*	-	-	$35,666,667	$35,666,667	$35,666,667	$107,000,001
Tri-Rail Coastal Link (TRCL) Palm Beach**^			-	-	$158,000,000	$158,000,000
Tri-Rail Coastal Link (TRCL) (Broward) (1)**					$322,000,000	$322,000,000
Northeast Corridor (2)***	$95,000,000	$95,000,000	-	-	-	$190,000,000
Commuter Connector Bus Stops/Enh. Stop	$1,321,300	$1,321,300	-	-	-	$2,642,600
Commuter Connector Bus/County Stops	$64,260	-	-	-	-	$64,260
Commuter Connector Bus/ADA Compliance	$20,880	-	-	-	-	$20,880
Boca II	$17,800,000	-	-	-	-	$17,800,000
Boca Raton Tri-Rail Station Improvements	-	-	-	$8,062,000	-	$8,062,000
Boca Raton Intermodal Center	-	-	-	$17,574,921	-	$17,574,921
Tri-Rail Ext. - Northern CSX to VA Hospital	-	-	-	$63,400,000	-	$63,400,000
Deerfield Bch Tri-Rail Station Improvements	-	-	-	-	$18,063,338	$18,063,338
Pedestrian Bridge at Golden Glades Station	-	$4,036,500	-	-	-	$4,036,500
Dade Tri-Rail Kendall/Homestead Ext.****	-	-	-	$302,737,500	-	$302,737,500
CSX-Tri-Rail Dolphin Ext. Phase I (E/W)****	-	-	-	$150,000,000	-	$150,000,000
Replacement and New Locomotives	$33,000,000	-	-	-	-	$33,000,000
New Rolling Stock	-	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$40,000,000
Resilience Mitigation/Hurricane Hardening	-	-	$4,665,000	$4,665,000	-	$9,330,000
Station Area Pedestrian Plan	-	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$6,000,000
Bike Storage Cars	-	$1,000,000	$1,000,000	-	-	$2,000,000
Lundlam Corridor****	-	-	-	-	$300,000,000	$300,000,000
Miami Int'l Airport/Port Miami Ext.****	-	-	-	-	$25,000,000	$25,000,000
Kendall Link****	-	-	-	$150,000	$175,000,000	$325,000,000
Okeechobee Link****	-	-	-	-	$325,000,000	$325,000,000
US-1 Extension****	-	-	-	-	$500,000,000	$500,000,000
Total	**$122,756,045**	**$68,486,300**	**$101,831,667**	**$581,935,176**	**$1,953,038,793**	**$2,832,607,002**

* Source: Palm Beach TPA
^ Exclusive of TRCL Jupiter Extension
** Source: Tri-Rail Coastal Link Study, Preliminary Project Development Report, April 2014; Appendix 4: Capital Cost Methodology and Results.
*** Northeast Corridor Link Project Tax Increment Financing Analysis
****Source: Miami-Dade County Rail Opportunities report, 2015

Broward LRTP
Palm Beach LRTP
Miami-Dade LRTP
All three Counties
Miami-Dade SMART Plan

Source: SFRTA FY 2019–2028 Transit Development Plan, 2018 Major Update

Non-Capacity Programs

State Roadway System Preservation

According to the *FDOT Revenue Forecasting Guidebook* (Appendix A), "Statewide estimates for all State non-capacity programs are an integral part of the 2045 Revenue Forecast to ensure that statewide system preservation, maintenance, and support objectives will be met through 2045." Based on agreement with the Federal Highway Administration (FHWA) and consistent with MPOAC guidelines, FDOT has provided District-level funding estimates related to the preservation of the existing transportation system. Included in this non-capacity program are resurfacing, bridge, and operations and maintenance activities. As a result of this commitment, FDOT has set aside $10.9 billion (in future YOE) for District 4 state roadway system facilities from 2020 to 2045. These revenues are set aside by FDOT for meeting District and statewide goals and are consistent with current performance measure targets for:

- Resurfacing pavements on the SHS
- Repairing and replacing deficient bridges on public roads meeting State and Federal criteria
- Maintaining transportation infrastructure once constructed

Non-State Roadway System Preservation

Historically, Broward County uses Constitutional, Local Option, and Ninth Cent gas taxes to fund non-State roadway expansion and maintenance and transit operations. The County's 2019 Transportation Capital Program reflects more than $156 million for transportation projects, including $77 million for non-State roadway maintenance, nearly $58 million for transit operations, and an estimated $21 million for roadway capacity expansion. The Broward County Board of County Commissioners oversees the allocation of gas taxes.

ETDM & Environmental Mitigation

The Broward MPO in consultation with a number of regulatory agencies such as Florida Department of Environmental Protection (FDEP), Broward County Department of Environmental Protection and Growth Management, and a number of other

environmental protection communities and businesses followed a comprehensive planning process that included analyzing potential environmental impacts associated with *Commitment 2045* projects, along with mitigation activities that showed promise for minimizing any significant impacts to the surrounding environment.

The primary vehicle through which projects were screened and solicited for regulatory agency comments was the Efficient Transportation Decision Making (ETDM) process, established by FDOT as a means to support the State's environmental policies. The system provides agencies and other stakeholders the opportunity for early input and consideration of the environment in transportation planning, including linking the Project Development and Environment (PD&E) process with the requirements listed under the National Environmental Policy Act (NEPA). The goal of ETDM is to proactively identify potential avoidance, minimization, and mitigation opportunities for projects identified and selected by the MPO.

As noted, the Broward MPO works with a variety of regulatory agencies to identify and limit potential negative impacts associated with any project contained within *Commitment 2045*. A typical mitigation approach includes the following:

- Avoid impacts altogether.
- Minimize a proposed activity / project size or its involvement.
- Rectify the impact by repairing, rehabilitating, or restoring the affected environment.
- Reduce or eliminate the impact over time by preservation and continual maintenance during the timeframe of the action.
- Compensate for environmental impacts by providing appropriate or alternative environmental resources of equivalent or greater value, on or off-site.

A range of project-specific environmental mitigation strategies are then developed by the implementing agency in consultation with Federal, State and Tribal agencies as part of the PD&E process. Areas of potential impacts include wetlands and forested uplands, wildlife habitats, and streams and waterways.

Potential mitigation challenges include lack of funding for mitigation projects and programs, a shortage of available wetland mitigation bank credits, improperly assessing Everglades Wildlife Management Area cumulative impacts of projects, and permitting

issues with regulatory agencies. In addition, the agencies responsible for the construction of any project listed or referenced within *Commitment 2045* have collaborative outreach processes in place to work with citizens, the private sector, and the MPO to select and implement the strategies that best minimize harmful environmental impacts unique to each project.

Transportation Safety & Security

Commitment 2045 identifies improving safety and security as key planning objectives for the Broward region. Safety and security also are incorporated into the project prioritization process used to develop the 2045 CFP. Examples of safety/security-related projects included in *Commitment 2045* include the following:

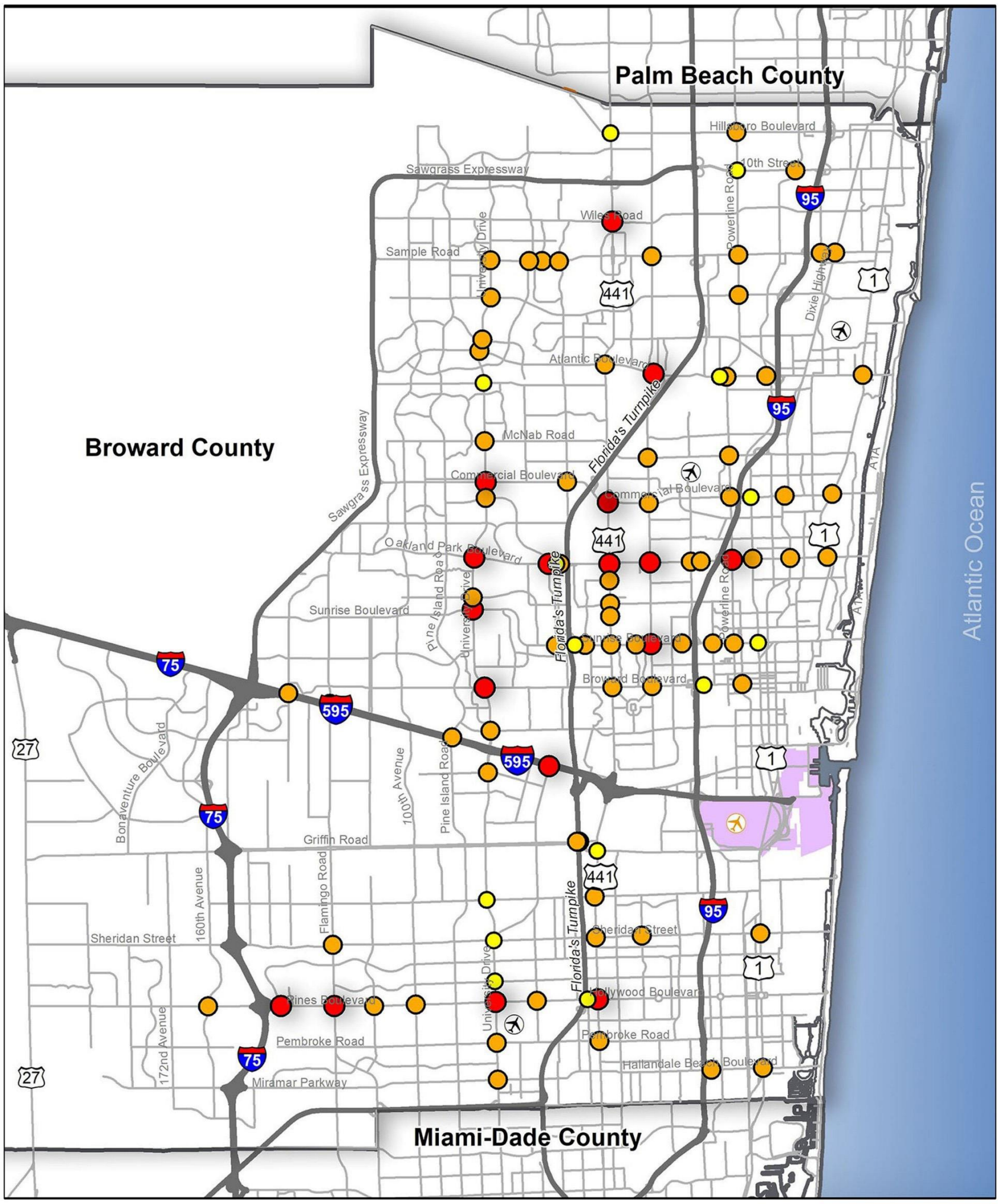
- Intersection capacity/safety/operational improvements on major evacuation routes
- Technology improvements in roadway and transit modes
- Roadway capacity expansion, including widening and interchange improvement projects on major evacuation routes

Safety

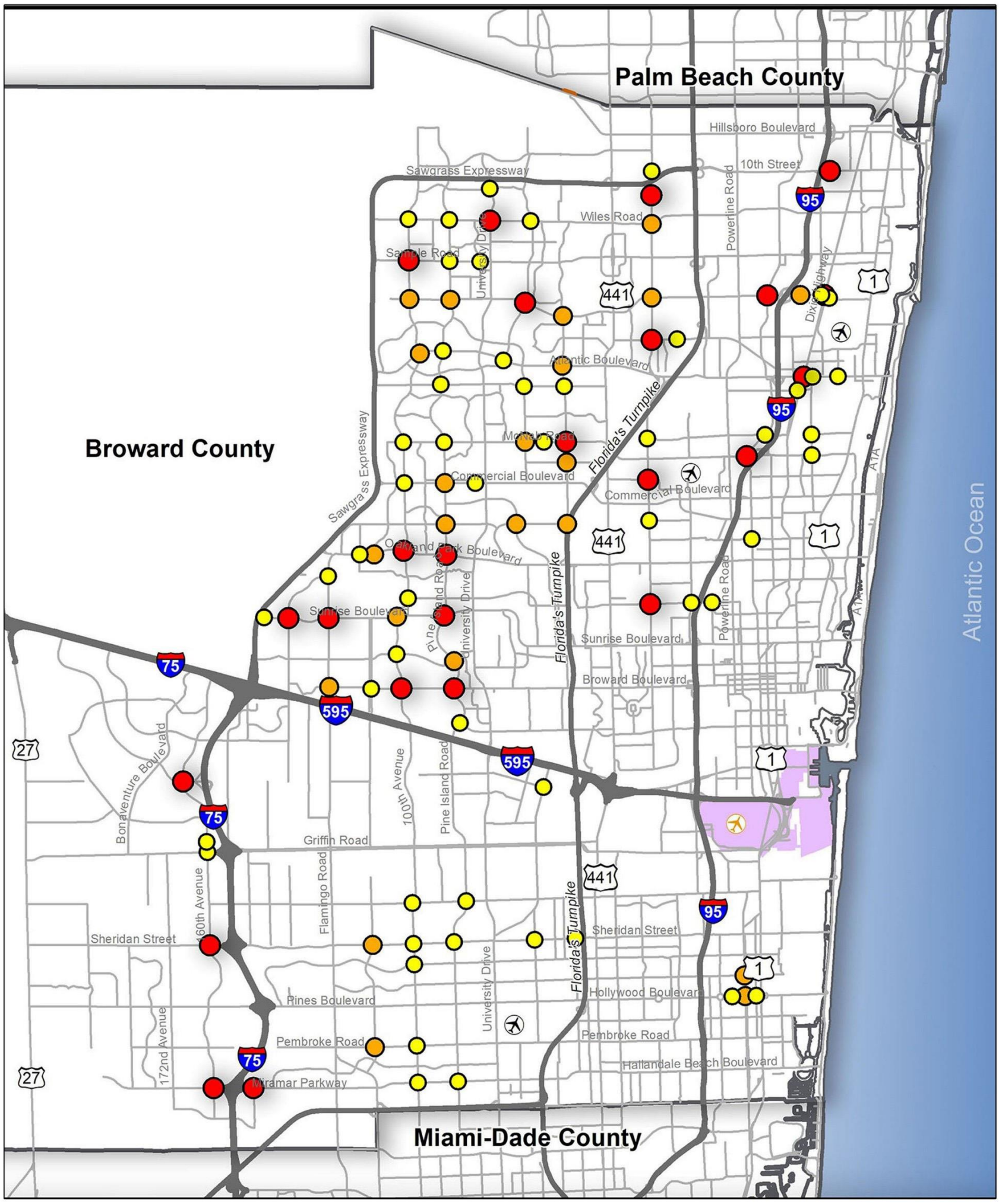
As part of the *Commitment 2045* MTP, a safety analysis was performed to identify and prioritize locations to be further evaluated for possible safety solutions. From 2013 to 2017, an estimated 7,650 crashes occurred in Broward County involving fatalities (954 crashes) or serious injuries (6,696 crashes). Maps 3, 4, 5, and 6 illustrate the top locations for future safety analysis based on a severity index developed for the Broward region. The severity index is a measure that looks at total crashes and crash severity. It uses a weighted average (higher score for incapacitating and fatal crashes) to develop an index that ranks locations in terms of their importance for future safety analysis and improvements.

The safety improvements identified through future studies will be eligible for funding allocated to the Systems Management/Safety Program, as discussed previously. MPO staff are coordinating with FDOT District 4 and other local partners to lead these studies in the near future.

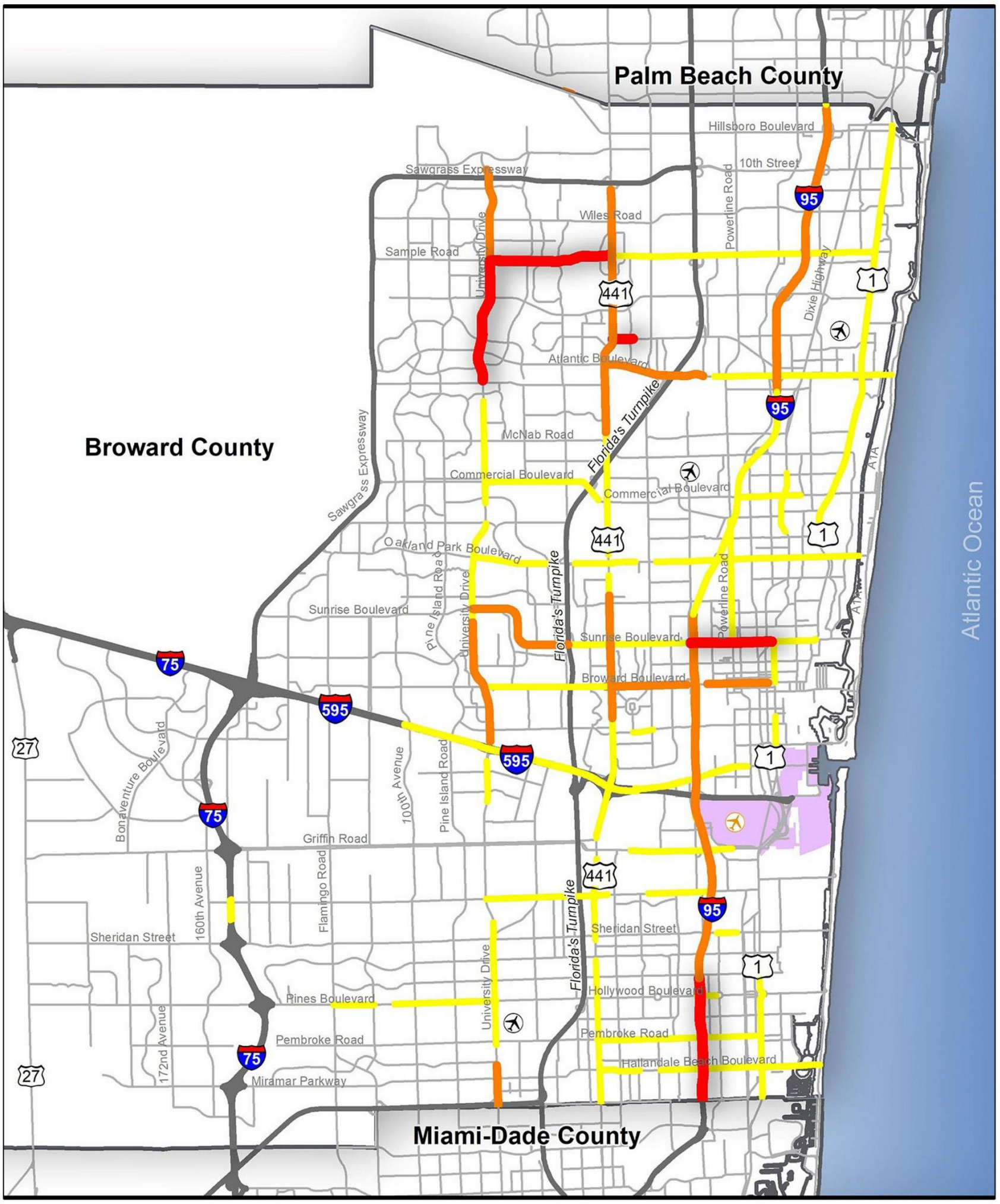
Map 3: Top Signalized Intersections for Future Safety Studies (On-State Roadway System)



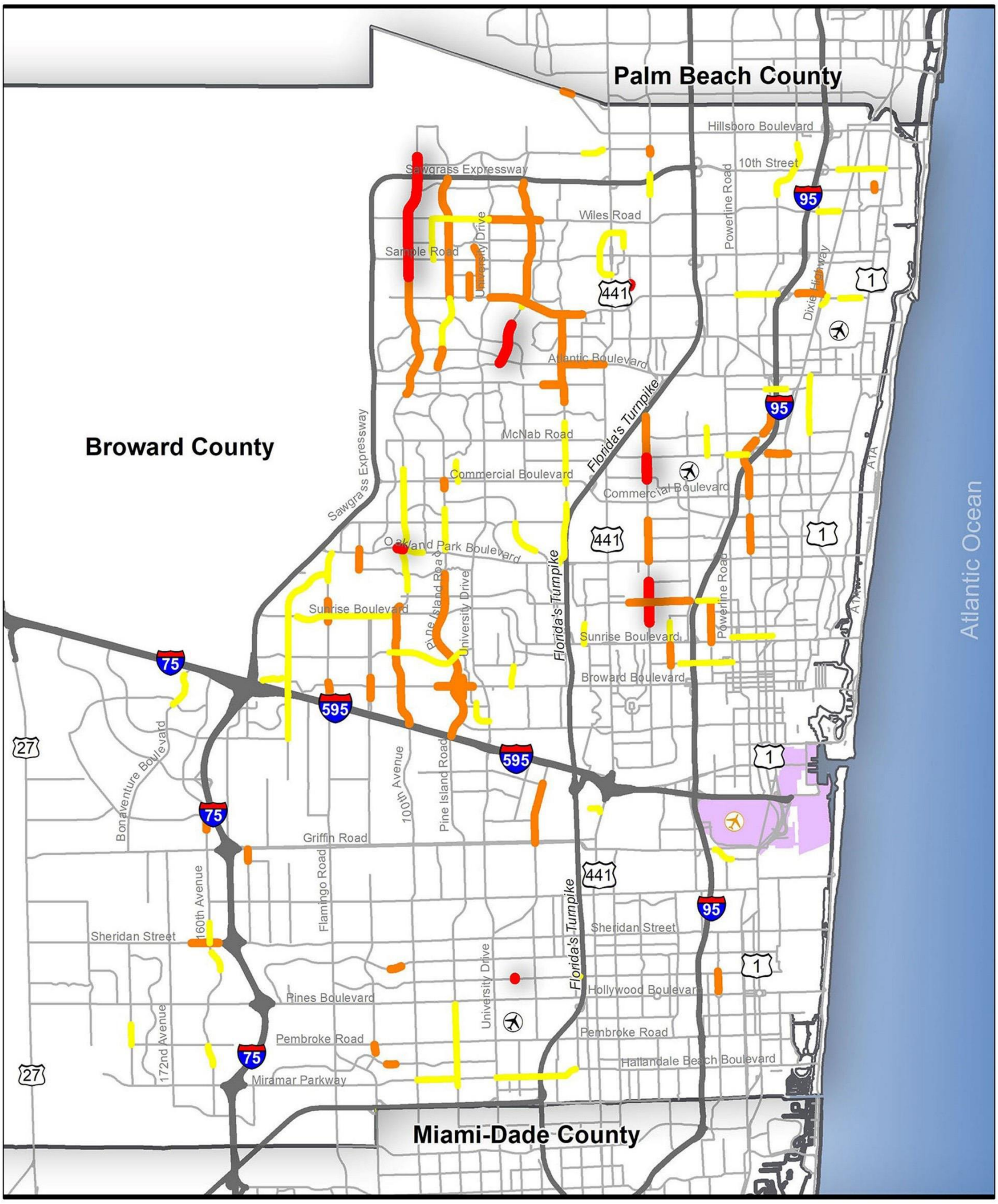
Map 4: Top Signalized Intersections for Future Safety Studies (Off-State Roadway System)



Map 5: Top Corridors for Future Safety Studies (On-State Roadway System)



Map 6: Top Corridors for Future Safety Studies (Off-State Roadway System)



Top 100 Off-State System Corridors
Crash Severity Index per Mile

- 50-75
- 76-150
- >150

- Fort Lauderdale-Hollywood International Airport
- Other Broward County Airports
- Port Everglades

0 1.25 2.5 Miles

Source:
Tindale Oliver

Map Date: 8/2/2019

Produced by Tindale Oliver for the Broward MPO

Security

Federal requirements for metropolitan planning include consideration of security as a factor in the MTP. The planning process should provide for consideration and implementation of projects, strategies, and services that will increase the security of the transportation system for motorized and non-motorized users. Security goes beyond safety and includes planning to prevent, manage, or respond to threats of a region and its transportation system and users.

US DOT defines transportation system security as the freedom from intentional harm and tampering that affects both motorized and non-motorized travelers and may also include natural disasters. In addition to the possibility of man-made security issues, the Broward MPO planning area is highly vulnerable to hurricanes, floods, and other severe weather events.

Homeland Security – Attention to man-made and natural disaster security concerns has inevitably increased due to events such as September 11, 2001, and major hurricanes over the past 20 years. The vulnerability of the transportation system and its use in emergency evacuations have become key concerns for the Department of Homeland Security (DHS).

Established by DHS, the Urban Areas Security Initiative (UASI) focuses on enhancing regional preparedness in major metropolitan areas. The Miami/Fort Lauderdale UASI was established to coordinate with the Florida Division of Emergency Management on expanding regional collaboration and developing integrated regional systems for prevention, protection, response, and recovery.

MPO Security Strategies – Numerous MPO strategies integrate security aspects into the metropolitan planning process of the MPO, including the following:

- Identify and implement transportation projects that add alternate routes and connections.
- Coordinate with Broward County on implementing mitigation actions related to the multimodal transportation network.
- Coordinate/partner with local and regional agencies to incorporate transportation security into regional and local projects and plans.
- Identify and implement traffic and transit technologies to improve communications during hazards/events.

Goods Movement

The MPO's Freight Transportation Advisory Committee (FTAC) includes members who are directly involved in the movement, storage, and distribution of freight and represent a broad spectrum of the freight community, including warehouse owners, industrial realtors, shipping companies, trucking companies and organizations, railroads, freight forwarders, importer/exporters, and truck parking and distribution companies.

The MPO established the FTAC to provide a forum for an open dialogue in which the freight community can gain insight into the MPO's decisions and upcoming projects and provide much-needed industry input to decision-makers regarding freight transportation priorities and expenditures. As a result, the FTAC played a critical role in reviewing the progress of the *Commitment 2045* MTP and its contribution to the movement of freight. Its input resulted in a change to the first MPO goal to directly reflect the movement of people and goods.

Numerous transportation improvements that increase roadway capacity are included in the 2045 CFP to support movement of people and goods in the Broward region. Types of projects include roadway capacity improvements on interstates, toll roads, primary arterials, interchanges, and major intersections.

2045 Equity Assessment Summary

The equity assessment performed for the 2045 Needs Plan was also performed for the 2045 CFP to understand potential equity impacts of the funded transit and highway projects. In general, the same trends observed for the 2045 Needs Plan are also observed for the 2045 CFP, indicating that there are no significantly different benefits or potential impacts to the equity areas vs. non-equity areas based on the funded transit and highway projects. Figures 5, 6, and 7 summarize the trends observed in the 2045 Cost Feasible Plan equity assessment for Goals 1, 2, and 3, respectively.

Observed differences in the equity assessment completed for the 2045 Needs Plan and 2045 Cost Feasible Plan are summarized below.

Figure 5: 2045 Cost Feasible Plan Equity Assessment
(Goal 1: Move People & Goods)

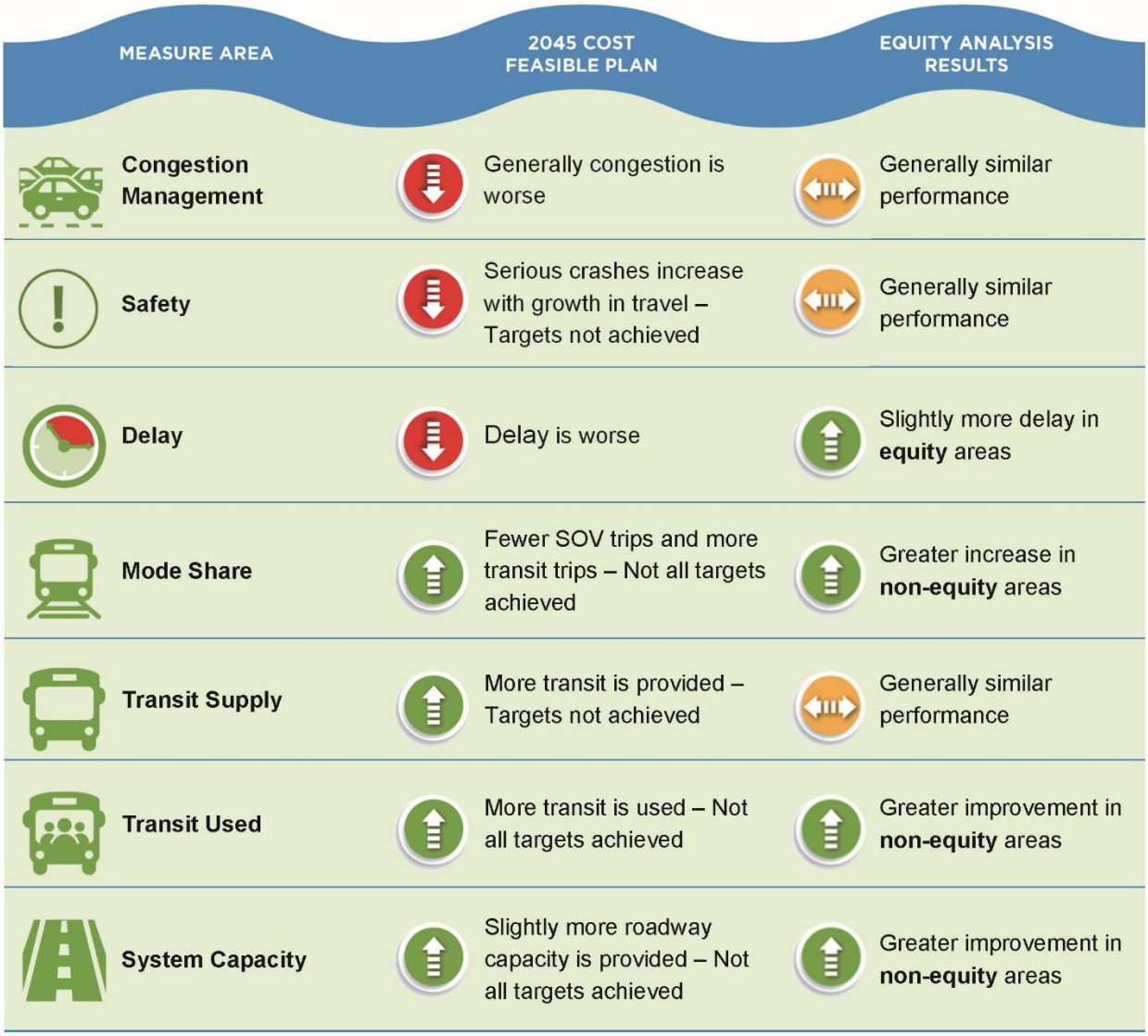


Figure 6: 2045 Cost Feasible Plan Equity Assessment
(Goal 2: Create Jobs)

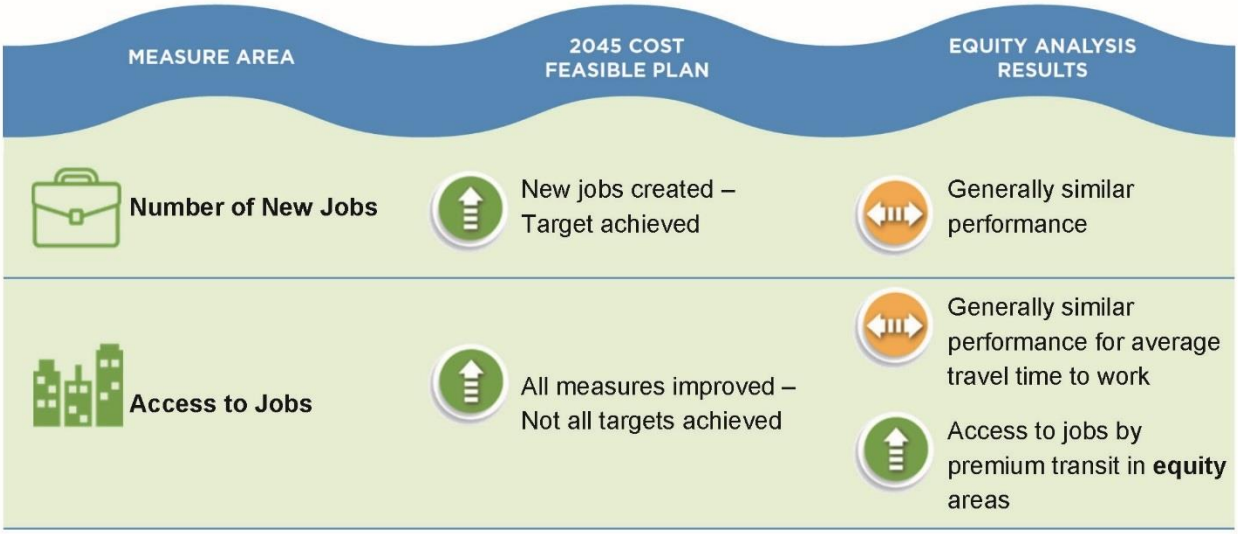
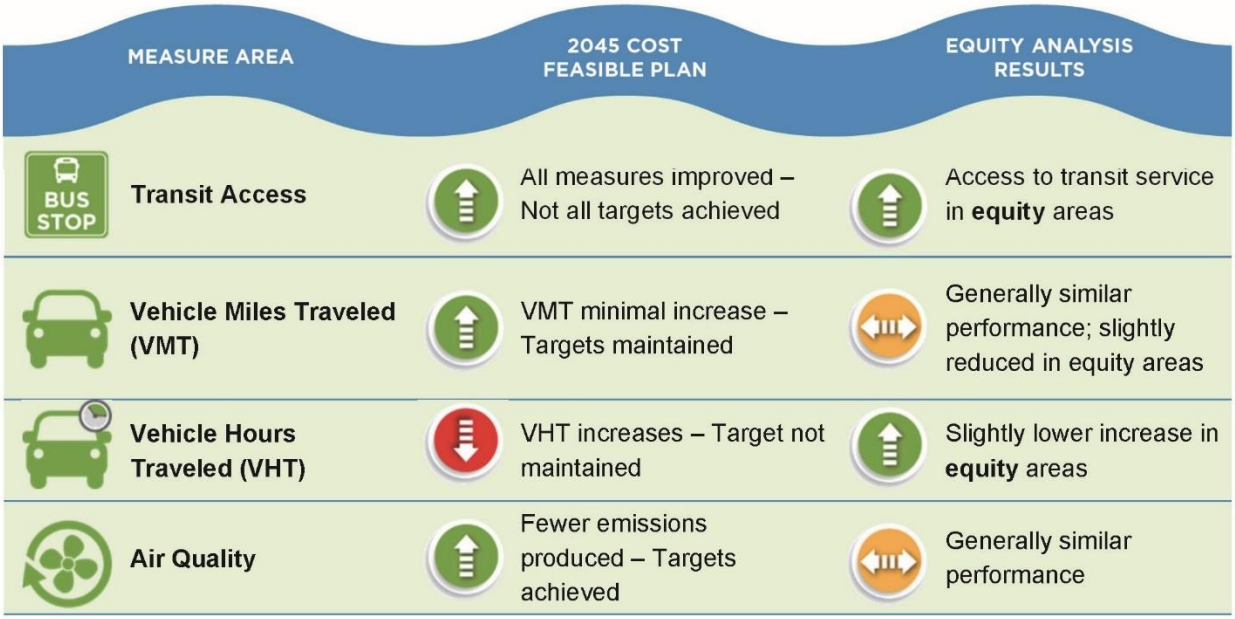


Figure 7: 2045 Cost Feasible Plan Equity Assessment
(Goal 3: Strengthen Communities)



Performance Measures for Goal 1: Move People & Goods

- *Congestion Management* – similar trends were observed for the 2045 Needs vs. Cost Feasible systems, although the percentage of other roadways (non-freeway, uninterrupted roads, and high-speed arterials) operating at or above the level of service (LOS) standard for the AM peak period is reduced in equity areas.
- *Safety* – serious crashes increase with growth in travel, but performance measures generally did not change when comparing the 2045 Needs and Cost Feasible Plans.
- *Delay* – the level of delay worsens with the 2045 CFP in both equity areas and non-equity areas; however, the delay is slightly worse in equity areas (as opposed to slightly better for equity areas in the 2045 Needs Plan system).
- *Percent of Mode Share* – the percent of transit mode share resulting from the 2045 CFP is significantly lower than compared to the 2045 Needs Plan and is reduced proportionally across equity areas and non-equity areas.
- *Transit Supply* – the average transit system service headways and annual revenue hours of service per capita perform slightly better in non-equity areas compared to equity areas for the 2045 CFP.
- *Transit Used* – passenger trips do not increase as much in the 2045 CFP compared to the 2045 Needs Plan for both equity and non-equity areas, which is expected given that fewer transit projects are funded than needs identified. However, the metrics generally performed better for non-equity areas in the 2045 CFP and were achieved for the passenger trips per revenue hour metric for non-equity areas.
- *System Capacity* – the proposed miles of dedicated transitways are not funded in the 2045 CFP. Lane miles have minimal increases across the board with a slightly higher increase in non-equity areas.

Performance Measures for Goal 2: Create Jobs

- *Number of New Jobs* – the number of new jobs is not influenced by the funded projects and is assumed the same for the 2045 Needs Plan and 2045 CFP. Performance measures related to percent of employment within ¼-mile of transit

service and the average auto and transit travel times to employment centers were fairly consistent for both equity areas and non-equity areas. However, the percent of employment within ¼-mile of premium transit service (defined as >50% fixed guideway) was reduced significantly in the 2045 CFP based on the premium transit projects identified for funding. The increase in this performance measure is greater in equity areas than non-equity areas, which is expected given that the highest priority premium transit projects are located within equity areas.

Performance Measures for Goal 3: Strengthen Communities

- The performance measures related to transit access, vehicle miles of travel (VMT), vehicle hours of travel (VHT), and air quality generally did not change when comparing the 2045 Needs Plan and the 2045 CFP, and the results were very similar when comparing equity areas vs. non-equity areas.

Appendix A:

FDOT Revenue Forecasting Guidebook (July 3, 2019)

Florida Department of Transportation

Revenue Forecasting Guidebook

July 3, 2018

Note

This document is designed to be viewed in an electronic format. All references are hyperlinked.

This is a living, working document. Please report errors, omissions, or corrections to Erika Thompson, Office of Policy Planning, erika.thompson@dot.state.fl.us or 850-414-4807.

Table of Contents

Introduction 1
Purpose 2
Guiding Principles 6
  Financial Integrity 6
  Collaboration 6
  Communication and Transparency 7
Financial Planning for Transportation 8
  Long Range Plans 9
  Intermediate Range Plans 11
  Short Range Plans 12
Evaluating the Process 12
  Timeliness: Adherence to schedule 13
  Customer Service: Outreach to MPOs 13
  Frequency: Review of financial information 14
  Productivity: Usefulness of document 14
Timeline for Planning and Conducting the Revenue Forecast 16
Revenue Forecast Process 19
  Overview of Roles and Responsibilities 19
  Methodology for Developing the Revenue Forecast 22
Revenue Forecast Handbook for MPOs 27
  General Guidance on Using the Estimates 27
  Metropolitan Estimates 28
  Other Transportation Revenue 36
  Developing a Cost Feasible Plan 41
Appendix A: State Transportation Programs and Funding Eligibility A-1
  State Transportation Programs A-1
  Funding Eligibility for Major Programs A-3
Appendix B: Leveraging, Cash Flow, and Other Transportation Finance Tools B-1
  Federal/State Transportation Finance Tools B-1
  State Transportation Finance Tools B-2
  Future Toll Facility Projects in Metropolitan Long Range Transportation Plans B-3
Appendix C: Other Information C-1
  Inflation Factors C-1

Relationship of Construction and ROW Costs C-2
Appendix D: Glossary D-1

Introduction

The premise of the long range revenue forecast is rooted in federal regulation originally required by the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA). All transportation acts since that time have continued the requirement for a financial plan. Currently, Title 23 of the United States Code (U.S.C.) Section 134 requires a Metropolitan Planning Organization (MPO) Long-Range Transportation Plan (LRTP) to contain a financial plan that demonstrates how the adopted LRTP can be implemented.

The financial plan should indicate resources from public and private sources that are reasonably expected to be made available to carry out the plan and recommend any additional financing strategies for needed projects and programs. The financial plan should demonstrate fiscal constraint and ensure that the LRTP reflects realistic assumptions about future revenues. Additionally, Title 23 U.S.C. Section 134 indicates that the MPO, applicable transit operator, and State should cooperatively develop estimates of funds that will be available to support plan implementation.

Since 1994, the Florida Department of Transportation (FDOT) has worked with the Metropolitan Planning Organization Advisory Council (MPOAC) to develop long range revenue forecasts to assist Metropolitan Planning Organizations (MPOs[1]). The Revenue Forecast helps them to comply with federal requirements for developing cost feasible transportation plans and to demonstrate coordinated planning for transportation facilities and services in Florida. The revenue forecast is used by FDOT for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP) which is FDOT's plan for identifying projects on the SIS that are considered financially feasible over a period of 11 to 25 years out from the CFP release date.

During the development of the revenue forecast, FDOT meets with and regularly updates the MPOAC on various milestones throughout the process. These updates encourage meaningful conversation about any issues or concerns involving the revenue forecast and allows FDOT to understand and address the concerns of the MPOAC. This regular communication has fostered a cooperative and collaborative environment, assisting the FDOT and MPOs in reconciling their long range plans; thus demonstrating coordinated planning for transportation facilities and services in Florida and better documenting long range needs in the state.

[1] For the purposes of this document, the acronym refers to all forms of a MPO including Transportation Planning Organization (TPO), Transportation Planning Agency (TPA), and Metropolitan Transportation Planning Organization (MTPO).

Purpose

This Guidebook is intended to provide FDOT and MPO staff and consultants with a single source that documents the process for preparing the long range transportation revenue forecast. It also provides the principles by which the process will be guided and the measures used to evaluate the process. Florida's MPOs are advised to use the revenue estimates provided by FDOT and this guidebook to assist in the update of their LRTPs.

If an independent forecast is used, it is in the best interests of all to develop it in a cooperative process with the District and the Office of Policy Planning (OPP).

If a MPO does not use the FDOT revenue forecast, they are required to develop their own independent forecast. Under current FHWA/FTA policy, they are required to document their forecast in their LRTP. Additionally, FDOT recommends (based on 23 CFR 450.324(f)(11)(ii)) that the FDOT Revenue Forecast be included in an Appendix to the LRTP, and that recommendation would still apply even if an MPO develops an independent forecast.

Several fundamental points drive the development of the statewide long range revenue forecast:

- The forecast is based on current federal and state laws, funding sources, and FDOT policies, as well as assumptions concerning factors affecting state revenue sources (e.g., population growth rates, motor fuel consumption and tax rates).

- The FDOT's Program and Resource Plan (PRP) is used as the basis for the forecast. It is the financial planning document used by the Department for the 10-year period that includes the Five Year Work Program. Annual estimates of funding levels for each subprogram and fund source in the PRP are prepared through the horizon year to ensure that the forecast is compatible with the PRP format and structure; however, they are consolidated for analysis and reporting purposes as described later in this document.

- The forecast is centered only on state and federal funds that "pass through" the FDOT Five Year Work Program. It does not include estimates for local government, local/regional authority, private sector, federal funds that go directly to transit operators, or other funding sources except as noted. While these other fund sources are not part of the statewide forecast, they should be considered as part of the overall metropolitan forecast based on their information source.

- The forecast consolidates the numerous fund codes used by the FDOT into three major fund categories: Federal, State, and Turnpike and Tolls. Federal funds include all federal aid (e.g., Surface Transportation Program) that pass through the department's budget. Turnpike funds include proceeds from Turnpike tolls, bonds sold for Turnpike activities, and concession revenues. State funds include the remaining state revenues, such as motor fuel taxes, motor vehicle fees, and right of way bonds. Toll credits are used to match federal aid (referred to as 'soft match') to minimize the state funds used to match regular federal programs.

- No estimates are developed for new revenue sources or increases in existing revenues unless otherwise stipulated in law. This helps ensure long range plans are not jeopardized by erroneous assumptions regarding the time or magnitude of future changes in revenue sources.

- The forecast collapses the Department's major programs into two categories: capacity programs and non-capacity programs. Capacity programs are major FDOT programs that expand the capacity of the state's transportation systems. Non-capacity programs are the remaining FDOT programs that are designed to support, operate, and maintain the state transportation system. Table 1 includes a brief description of each major program. Appendix A contains a more detailed discussion of the programs and the types of activities eligible for funding in each.

- Revenue forecasts estimate the value of money at the time it will be collected and reflects future revenue. Future revenue is often referred to as *year of expenditure* dollars. In recent statewide revenue forecasts, federal funding has been projected to be constant in year of expenditure dollars, meaning it is projected to slowly decline in purchasing power. Typically, state funding has been projected to increase more rapidly, but the projections still amount to slow growth in purchasing power. All amounts in the forecast are expressed in year of expenditure dollars.

- A statewide revenue forecast developed cooperatively, provides consistency in the assumptions and approaches used when estimating future state and federal funding.

- Using the statewide revenue forecast, FDOT will identify planned projects and programs funded with allocations for SIS Highways Construction & ROW, Aviation and Spaceport, Rail, Seaport, and Shared Use Network (SUN Trail, providing a statewide network of paved greenways and trails) programs as part of development of the SIS Cost Feasible Plan. The MPOs will identify planned projects and programs funded by Non-SIS Highways and Transit programs.

Table 1 provides a description of the eight major capacity programs and six major non-capacity programs included in the revenue forecast.

Advisory Concerning Florida's Turnpike Enterprise

Within the framework of the Florida Department of Transportation (FDOT), Florida's Turnpike Enterprise (Turnpike) is given authority, autonomy and flexibility to conduct its operations and plans in accordance with Florida Statute and its Bond Covenants. The Turnpike's traffic engineering consultant projects Toll Revenues and Gross Concession Revenues for the current year and the subsequent 10-year period, currently FYs 2018-2028. The consultant's official projections are available at http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/1_Executive%20Summary.pdf.

Projections of Turnpike revenues within the State of Florida Revenue Forecast beyond FY2028 are for planning purposes, and no undue reliance should be placed on the

estimates. Such amounts are generated and shared by the FDOT Office of Policy Planning (OPP) for purposes of accountability and transparency in development of this document. Such projections are part of the Revenue Forecast process, which serves the needs of MPOs generating required Long Range Transportation Plans (LRTPs). MPOs do not program capital projects or make decisions concerning Turnpike spending. OPP projections are not part of the Turnpike's formal revenue estimating process and are not utilized for any purpose other than to provide MPOs with an approximation of potential future revenues. Such amounts do not reflect the Turnpike's requirement to cover operating and maintenance costs, payments to bondholders for principal and interest, long-term preservation costs, and other outstanding Turnpike obligations and commitments."

Table 1 Description of the Major Programs Included in the Revenue Forecast

Capacity Programs	Non-Capacity Programs
SIS Highway Construction & ROW – Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and interregional commerce including SIS connectors).	Safety – Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, bicycle and pedestrian safety activities, the Industrial Safety Program, and general safety issues on a Department-wide bases.
Aviation – Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Resurfacing – Resurfacing of pavements on the State Highway System and local roads as provided by state law.
Rail – Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Bridge – Repair and replace deficient bridges on the State Highway System. Includes federal bridge funds which must be expended off the federal highway system (e.g., local bridges not on the State Highway System).
Intermodal Access – improving access to intermodal facilities, airports and seaports, and acquisition of associated rights of way.	Product Support – Planning and engineering required to "produce" FDOT products and services (i.e., each capacity program of safety resurfacing, and bridge programs).
Seaport Development – Funding for development of public deep-water port projects, such as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers	Operations & Maintenance (O&M) – Activities to support and maintain transportation infrastructure once it is constructed and in place. The Revenue Forecast includes projections of future FDOT expenditures for O&M on the State Highway System on the District level. Projections are not made on the MPO level because they would not serve any purpose.
Non-SIS Highways Construction & ROW – Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS. Also includes funding for the Economic Development Program, the County Incentive Grant Program, the Small County Road Assistance Program, and the Small County Outreach Program.	Administration and Other – Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards).

Transit – Technical, operating, and capital assistance to transit, paratransit, and ridesharing systems.	
SUN Trail – FDOT is directed to make use of its expertise in efficiently providing transportation projects to develop a statewide system of paved non-motorized trails as a component of the Florida Greenways and Trails System (FGTS), which is planned by the Florida Department of Environmental Protection (FDEP).	

Guiding Principles

Guiding principles establish the foundation by which an organization or process will function. The principles listed below will be used to prepare the statewide revenue forecast. They set the standard of practice for how FDOT will identify and forecast financial resources that are reasonably expected to be available to plan and develop the transportation system.

Financial Integrity

Guiding Principle: FDOT Central Office will demonstrate financial integrity by exhibiting fiscal responsibility when estimating future revenues.

Financial integrity involves responsibly evaluating the probability of risks. As stewards of public money, it is prudent for both FDOT and the MPOs to balance both risk and reward when estimating future revenues. A complete financial plan should consider all potential resources realistically expected to be available under reasonable assumptions at the time of the estimate. Having a financially sound approach can help guard against future unknowns to the greatest extent possible.

Collaboration

Guiding Principle: FDOT Central Office will collaborate with the FDOT District MPO Liaisons and the MPOAC regarding the statewide revenue forecast.

Collaboration is a process where multiple individuals or groups work together to achieve a shared goal. Acknowledging the complex process of developing the statewide revenue forecast, FDOT works with the MPOAC and the MPOs to draft, discuss, and agree upon financial guidelines to ensure consistency in the preparation and use of the forecast. Input and acceptance by all parties (internal and external to FDOT) is important for success and acceptance. Therefore,

agreement on the financial guidelines early in the process helps to minimize the potential for misunderstanding or disagreement as the forecast is prepared.

Communication and Transparency

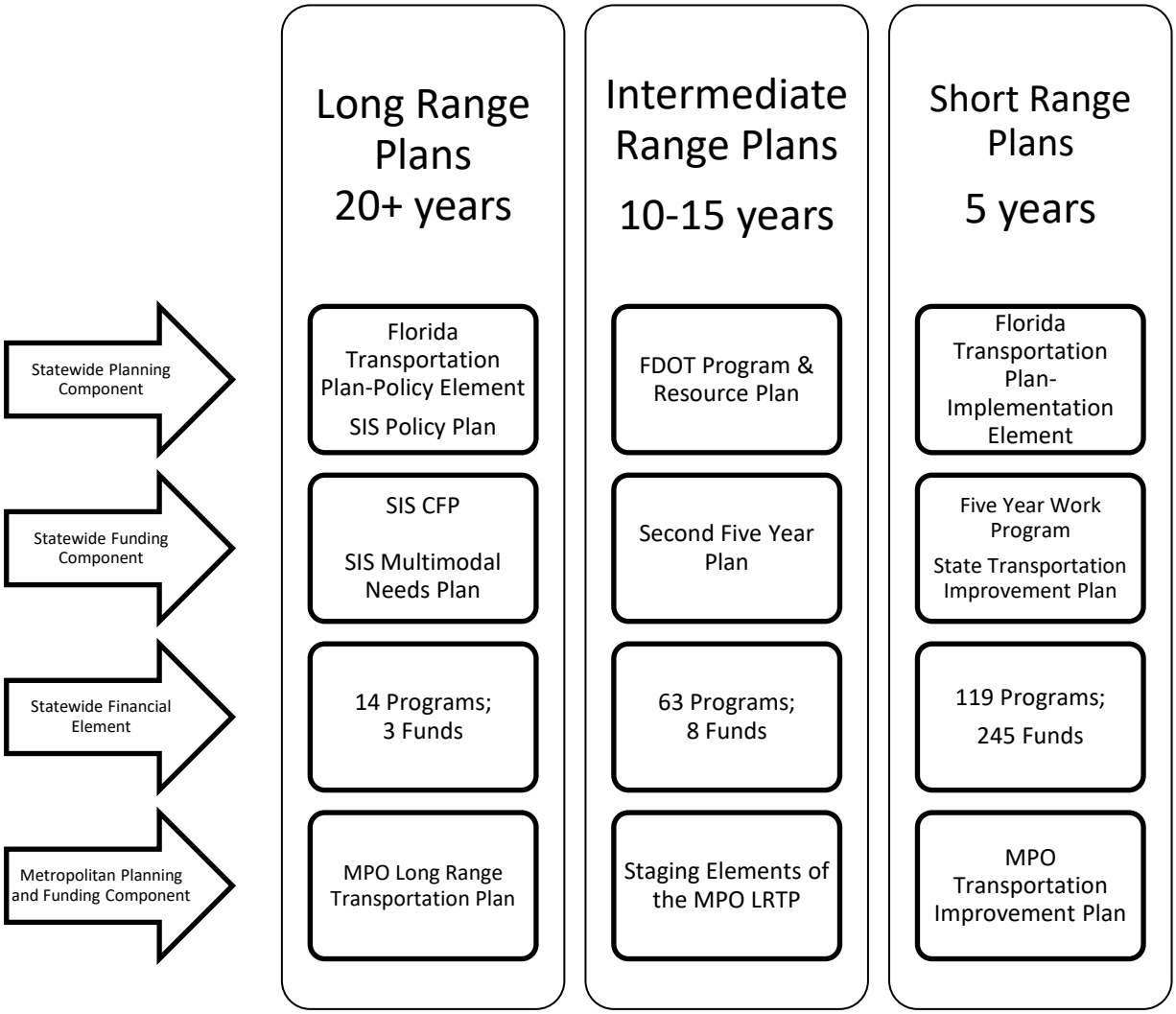
Guiding Principle: FDOT Central Office will communicate with the FDOT District MPO Liaisons and the MPOAC regarding the statewide revenue forecast.

Communication is the transfer of ideas and information among all parties. Communication is the key to FDOT, the MPOAC, and the MPOs making sound decisions to document assumptions on future revenue through the statewide revenue forecast. Throughout the process, it is the intent of FDOT to conduct frequent and thorough updates to encourage open and transparent dialog.

Financial Planning for Transportation

Financial planning for statewide and metropolitan transportation plans is typically required for three periods: long range (20 or more years), intermediate range (10-15 years), and short range (5 years). Figure 1 summarizes the three periods and the types of plans prepared at each stage. The specificity of these plans, including financial elements, varies in detail and implied accuracy. Assumptions, and the level of detail of underlying data, used in development of these three types of plans vary. These assumptions move from general (long range) to specific (short range) as information becomes available as shown below.

Figure 1 Summary of Planning Periods



The following describes the purpose and characteristics for long-, intermediate-, and short-range plans.

Long Range Plans

The purpose of long range plans is to set policy including vision, goals, objectives, and strategies. In some cases, it also identifies needed major improvements while preserving and maintaining prior investments. When improvements are identified, a determination should be made as to those that are "cost feasible". Long range plans are updated every three to five years and are more general than intermediate and short range plans. They are based upon general assumptions and estimates, and can be affected as conditions change (e.g., changes in policy, technology, growth). Characteristics of long range plans typically include:

- Horizons of 20+ years where project plans are sometimes organized in stages (e.g., first five years, second five years);
- Planned public transportation improvements may not specify technologies or detailed access requirements and have general alignments, routes or coverage areas;
- Traffic operations improvements, including the use of Intelligent Transportation System (ITS) techniques, may be included as area-wide programs or multi-corridor programs; and
- System preservation activities such as roadway resurfacing, bridge rehabilitation and maintenance, if included, are treated as programs rather than site- or corridor-specific projects.

In the development of a long range plan, revenue and program forecasts are general in nature to encourage a variety of approaches and technologies to meet stated goals. Program forecasts differentiate only between major types of activities (e.g., capacity improvements for eligible modal programs, preservation programs, and support activities) that are sufficient to develop estimates. Revenue and program forecasts cover 20 or more years and can fluctuate from year to year. Estimates for one year or a few years are not produced because they can be misleading in such a short time frame.

Long range plans are broad guides to the makeup and management of the future transportation system. They do not offer the detail of the FDOT Five Year Work Program or the MPO's Transportation Improvement Program (TIP). Planned improvements and programs may have to be modified as more detailed information becomes available or as conditions change. Project cost estimates and descriptions — including the primary mode in a corridor or system — will change during project development activities. In addition, subsequent changes in revenue estimates, costs, program levels and laws and policies are likely to happen and may affect future 10-year plans such as the Program and Resource Plan (PRP) and shorter term plans such as the Work Program and TIPs. Ideally, these changes are monitored for the purpose of improving the long range planning process.

Long range planning happens at the state and regional/local level. The state carries out long range planning through regular updates of the Florida Transportation Plan (FTP), the Strategic Intermodal System (SIS) Policy Plan, statewide modal plans, the SIS Cost Feasible Plan (CFP), and the Multimodal Unfunded Needs Plan. MPOs document their long range planning efforts with the Long Range Transportation Plan (LRTP).

Types of Plans – State Level
Florida Transportation Plan (FTP). The FTP is the single overarching statewide plan guiding Florida's transportation future. It is a plan for all of Florida created by, and providing direction to the FDOT and all organizations that are involved in planning and managing Florida's transportation system, including the MPOs. The FTP provides the policy framework for the department's intermediate and short range plans including the Program and Resource Plan (PRP), legislative budget requests, and the Work Program.
SIS Policy Plan. The SIS Policy Plan is a primary emphasis of FTP implementation and aligns with the current FTP. The SIS Policy Plan establishes the policy framework for planning and managing Florida's Strategic Intermodal System, the high priority network of transportation facilities important to the state's economic competitiveness. The SIS Policy Plan details policy that focuses on capacity improvements and building a system. It provides guidance for decisions about which facilities are designated as part of the SIS, where future SIS investments should occur, and how to set priorities among these investments given limited funding.
SIS Cost Feasible Plan. The Cost Feasible Plan identifies projects on the SIS that are considered financially feasible during the next fifteen to twenty years based on current revenue forecasts. Projects in this plan could move forward into the Second Five (Years 6 through 10) as funds become available or backwards into the Unfunded Needs Plan if revenues fall short of projections.
Multimodal Needs Plan. The Unfunded Needs Plan identifies transportation projects on the SIS that help meet mobility needs, but where funding is not expected to be available during the time period of the SIS Cost Feasible Plan. Projects in the unfunded needs plan could move forward into the SIS Funding Strategy as funds become available.
Type of Plans – Regional/Local Level
Long Range Transportation Plan (LRTP). The MPO is responsible for developing a LRTP that addresses no less than a 20-year planning horizon. The LRTP encourages and promotes the safe and efficient management, operation, and development of a cost feasible intermodal transportation system. That system will serve the mobility needs of people and freight within and through urbanized areas of this state, while minimizing transportation-related fuel consumption and air pollution. The LRTP must include long-range and short-range strategies consistent with state and local goals and objectives.

Intermediate Range Plans

The purpose of the intermediate range plans is to bridge the gap between long and short range plans given the timing of those two plans. They should show how progress will be made in attaining goals and objectives of the long range plan (e.g., resurfacing objectives). Characteristics include:

- Generally a 10 to 15 year time period
- Increased levels of specificity and detail (but less detail than a Work Program or TIP)
- May be updated each year

Intermediate range planning happens at the state and regional/local level. Intermediate range planning at the state level include production of the Program and Resource Plan (PRP) and the Second Five Year Plan. MPOs accomplish intermediate range planning by updating the staging elements (e.g., highest priority projects for the first 10 or 15 years) of their long range plans.

Types of Plans – State Level
Program and Resource Plan (PRP). The PRP addresses a ten year period. It includes estimates of funding and program accomplishments for over 60 categories of activities (programs or subprograms). Revenue forecasts for these years are developed for four categories of federal funds and four categories of state funds, but specific projects are not identified. Planned program and subprogram levels may have to be modified over time as more detailed information becomes available or as conditions change, including the results of analyses of performance from carrying out previous work programs. FDOT assesses these changes during the annual update and extension of the PRP.
Second (2nd) Five Year Plan. The 2nd Five Year Plan illustrates SIS projects that are scheduled to be funded in the five years following the Tentative Work Program (Years 6 through 10). This plan is developed during the FDOT work program development cycle in the same manner as the Tentative Work Program. Upon annual commencement of the FDOT work program development cycle, the first year of the previous 2nd Five-Year Plan becomes the new fifth year of the Tentative Work Program and the 2nd Five-Year Plan is shifted accordingly. An Approved plan is published for public consumption typically in the fall following the publication of the Adopted Five-Year Work Program.
Types of Plans – Regional/Local Level
Staging elements of the LRTP. As part of drafting the LRTP, the MPO develops a Cost Feasible Plan (CFP) to identify projects for funding by establishing need, defining funding limits, and identifying projects in the Needs Assessment. Projects are evaluated based on project selection criteria that scores a project's benefits and impacts. Within the CFP, the MPO stages projects to be funded based on evaluation criteria and the revenues generally expected to be available during the planning period. The staging of projects should account for limitations in the use of various revenue sources as well as prior investment and commitments to be consistent with the streams of funding from various programs.

Transit Development Plans. TDPs are required for grant program recipients in the Public Transit Block Grant Program, Section 341.052, F.S. A TDP shall be the provider's planning, development, and operational guidance document, based on a ten-year planning horizon and covers the year for which funding is sought and the nine subsequent years. A TDP or an annual update is used in developing the Department's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. It is formally adopted by a provider's governing body, and requires a major update every five years. Technical assistance in preparing TDPs is available from the Department. Specific requirements can be found in Rule 14-73, Florida Administrative Code.

Short Range Plans

The purpose of short range plans – usually called programs – is to identify specific types of work (e.g., planning, engineering, construction) and specific funding (e.g., FDOT fund codes) for projects and programs. They should contain activities that will make progress in attaining goals and objectives of the FTP. Characteristics include:

- Time period of 3-5 years
- Most exact of the three types of planning
- Based on specific assumptions and detailed estimates
- May not be dramatically affected by changed conditions (e.g., adopted projects and programs are intended to be commitments, but may change in extraordinary circumstances).

Short range planning also happens at both the state and regional/local level. The state performs short range planning through production of the Work Program and the State Transportation Improvement Program (STIP). MPOs accomplish short range planning through production of their Transportation Improvement Program (TIP).

Types of Programs – State Level
Adopted Five Year Work Program. The Department's Five Year Work Program addresses project and program funding for the next five fiscal years. It includes detailed information for almost 120 programs and numerous job types, systems, phases, and more than 245 fund categories ("fund codes"). They all have strict eligibility criteria. Changes to the adopted Five Year Work Program are discouraged, but may be required because of revisions to revenue estimates, cost estimates or schedules, or changes in FDOT and MPO priorities. The Work Program is updated and extended each year as part of the Work Program development process.
State Transportation Improvement Program (STIP). The STIP is a federally mandated document including a list of projects planned with federal participation in the next four fiscal years. Although the STIP is approved annually by FHWA at the beginning of each federal fiscal year (October 1st), FHWA allows FDOT to report these four years on a state fiscal year basis (July 1 thru June 30). This is because the report is based upon the same projects that are listed

in the first four years of FDOT's Adopted Five Year Work Program. The STIP and the MPOs TIP must be consistent.
Types of Programs – Regional/Local Level
Transportation Improvement Program (TIP). The TIP is required by state and federal law. It is a prioritized listing/program of transportation projects, covering a period of five years. The TIP is developed and formally adopted by a MPO as part of the metropolitan transportation planning process, consistent with the long range transportation plan. It is developed in cooperation with the Department and public transit operators.

Evaluating the Process of Revenue Forecasting

The measures shown below are quantifiable indicators used to assess progress toward a desired objective. FDOT desires to assess timeliness, level of customer service, frequency, and productivity regarding the production, distribution, and usage of the statewide revenue forecast. This evaluation of the management and planning process demonstrates transparency and accountability both internally among FDOT offices and externally among the MPOAC and the MPOs.

Timeliness: Adherence to schedule

Objective: Produce a timely and accurate forecast to assist the MPO partners in preparation of their long range plans. Timely data is beneficial to producing useful and reliable documents.

Measure: Provide metropolitan level revenue forecast to the MPOs in advance of the next LRTP update cycle.

Target: Within 17 months of first LRTP due in 2019.

Customer Service: Outreach to MPOs

Objective: Ensure the information contained in the revenue forecast is explained and understood based on agreed upon parameters for production. This understanding comes through outreach to partners and assurance that all partners are invited and accommodations are made for participation. This approach to customer service and communication promotes transparency and accountability in the process.

Measure: The number of MPO representatives at the statewide teleconference.

Target: At least one from each MPO.

Measure: Conduct follow up calls to districts and MPOs as requested to obtain feedback on information and explanation provided at the statewide teleconference.

Target: Complete all that are requested.

Measure: Conduct information sessions to MPOs as requested to provide assistance and resources as needed.

Target: Complete all that are requested.

Frequency: Review of financial information

Objective: Provide current financial information as available. FDOT will monitor changes in economic conditions as well as remain closely aligned to the financial information reported by the Revenue Estimating Conference (REC). FDOT will meet with the MPOs as needed to understand the feedback they receive on draft LRTPs concerning the revenue forecast and its relevance to the current economic conditions. FDOT will consider adjustments to the statewide revenue forecast on a periodic basis, if warranted, to determine if a revised revenue forecast is needed for MPOs over the staggered adoption schedule. The current adoption schedule is provided in Table 2.

Measure: Review the statewide revenue forecast to evaluate potential impacts of any change in the financial outlook and update, if needed and when feasible, to ensure relevant and current financial information is being reported.

Target: Evaluate annually

Productivity: Usefulness of document

Objective: Provide financial information that is useful in preparation of long range plan documentation. This is fostered through continuous conversations with the MPOAC and the individual MPOs so that all parties feel ownership in the process.

Measure: The number of MPOs using the statewide revenue forecast as part of the LRTP update process.

Target: 27

Measure: The number of MPOs responding positively concerning the usefulness of the revenue forecast information.

Target: 27

Table 2 LRTP Adoption Schedule

MPO	LRTP Adoption Date Within Current Update Cycle	LRTP Adoption Date Within Next Update Cycle
Palm Beach MPO	10/16/2014	10/16/2019
Miami-Dade Urbanized MPO	10/23/2014	10/23/2019
Hillsborough County MPO	11/12/2014	11/12/2019
North Florida TPO	11/13/2014	11/13/2019
Hernando-Citrus MPO	12/9/2014	12/9/2019
Pinellas County MPO	12/10/2014	12/10/2019
Broward MPO	12/11/2014	12/11/2019
Pasco County MPO	12/11/2014	12/11/2019
River to Sea TPO	9/23/2015	9/23/2020
Gainesville MTPO	10/5/2015	10/5/2020
Charlotte-Punta Gorda MPO	10/5/2015	10/5/2020
Space Coast TPO	10/8/2015	10/8/2020
Florida Alabama TPO	11/3/2015	11/3/2020
Capital Region TPA	11/16/2015	11/16/2020
Ocala-Marion County TPO	11/24/2015	11/24/2020
St. Lucie TPO	12/2/2015	2/3/2021
METROPLAN	12/9/2015	12/9/2020
Lake Sumter MPO	12/9/2015	12/9/2020
Indian River County MPO	12/9/2015	12/9/2020
Polk TPO	12/10/2015	12/10/2020
Collier MPO	12/11/2015	12/11/2020
Martin MPO	12/14/2015	12/14/2020
Sarasota-Manatee MPO	12/14/2015	12/14/2020
Lee MPO	12/18/2015	12/18/2020
Heartland Regional TPO	3/16/2016	3/16/2021
Bay County TPO	7/27/2016	6/22/2021
Okaloosa Walton TPO	3/15/2017	2/16/2022

Timeline for Planning and Conducting the Revenue Forecast

The steps below outline the general timeline for planning and conducting the revenue forecast.

Process Step	M/W/Ds from Workshop*	Estimated Dates	Responsible Party	Date Completed
2016				
Kickoff revenue forecast process with FDOT Central Office	27.5 M	Mid Feb	Martin Markovich	Mid Feb
Begin drafting *Revenue Forecast Guidebook*	27.5 M	Mid Feb	Regina Colson	Mid Feb
Identify changes in process as a result of FAST Act	26.5 M	Mid Mar	Martin Markovich	Mid Mar
Finalize Revenue Forecast Guidebook	22 M	End Jul	OPP	Jan 2018
Begin developing *Financial Guidelines for MPO Long Range Plans*	21.5 M	Mid Aug	MPOAC	Mid Aug
Initiate discussion with MPOAC Policy and Technical Committee on financial guidelines at scheduled meeting	17.5 M	Mid Dec	Regina Colson Martin Markovich	Mid Dec
2017				
MPOAC Board meeting in Sunrise Florida; present outcomes from discussion with MPOAC Policy & Technical Committee on financial guidelines	16.5 M	Jan 26th	Carmen Monroy	Jan 26th
Meeting of Revenue Subcommittee	15.5 M	Feb 10	Regina Colson Martin Markovich	Feb 10
Finalize discussions with SPO regarding SIS Cost Feasible Plan	14 M	End Mar	Martin Markovich	End Mar
Review draft *Financial Guidelines for MPO Long Range Plans* at scheduled meeting	13 M	End Apr	MPOAC	End Apr
Draft revenue forecast information and training materials for MPOs	13 M	End Apr	Martin Markovich	End Apr
Update list of FDOT District MPO Liaison contacts for revenue forecast purposes	1 Y	End May	Alex Gramovot	End May
Establish and document policies for revenues from Managed Lane networks and other P3s	10.5 M	Early Jul	Leon Corbett	Early Jul
Finalize financial guidelines methodology	10.5 M	Mid Jul	MPOAC	Deferred
Receive LRTP Revenue Forecast PRP from OWPB	10.5 M	Mid Jul	Tammy Rackley	Mid Jul
Review LRTP Revenue Forecast PRP; establish program to finalize revenue estimates	9.5 M	Mid Aug	Martin Markovich	Mid Aug
Secure final MPOAC approval of *Financial Guidelines for MPO Long Range Plans* at scheduled meeting	7.5 M	Mid Nov	MPOAC	Deferred
Finalize forecast methodology	7 M	End Oct	Martin Markovich	End Oct

Process Step	M/W/Ds from Workshop*	Estimated Dates	Responsible Party	Date Completed
Receive and review most current REC results	5.5 M	Mid Dec	Martin Markovich	Mid Dec
Perform data reduction to consolidate, collapse, and organize the revenue forecast	5.5 M	Mid Dec	Martin Markovich	Mid Dec

* Approximate months, weeks, or days from Revenue Forecast Workshop (May 2018); "+" means after Workshop

Process Step	M/W/Ds from Workshop*	Estimated Dates	Responsible Party	Date Completed
2018				
Policy Planning management reviews the draft revenue forecast	5 M	Early Jan		
Policy Planning staff finalizes the revenue forecast	5 M	Early Jan		
Finalize revenue forecast information and training materials	4.5 M	Mid Jan		
Transmit highway revenue forecast information to SPO	4.5 M	Mid Jan		
Provide training to districts on how to prepare forecast information for MPO	3 M	End Feb		
Receive and review the Tentative Work Program	3 M	Early Mar		
Receive and review CFP from SPO	2.5 M	Mid Mar		
Transmit CFP to districts for distribution to MPOs	2.5 M	Mid Mar		
Transmit metropolitan estimates to districts for review and comment	2.5 M	Mid Mar		
Transmit all draft revenue forecast information to districts including spreadsheets, final guidebook, and PPT	2 M	End Mar		
Follow up teleconference with FDOT District MPO Liaisons	7 W	Early Apr		
Transmit final spreadsheet and other materials to FDOT District MPO Liaisons	6 W	April 11		
Finalize meeting room, videoconference equipment, etc. with central office and district offices	1 M	April 23		
Transmit custom spreadsheets, guidebook and PPT to MPOs	1 W	May 16		
Conduct statewide video conference (approximately 17 months before first LRTP is due)	**0**	**May 23**		

Process Step	M/W/Ds from Workshop*	Estimated Dates	Responsible Party	Date Completed
Follow up meetings with FDOT District MPO Liaisons and MPO staff to provide clarification, as needed	+1 M	End June		
Feedback sessions with FDOT District MPO Liaisons, as needed	+3-6 M	Sep-Dec		

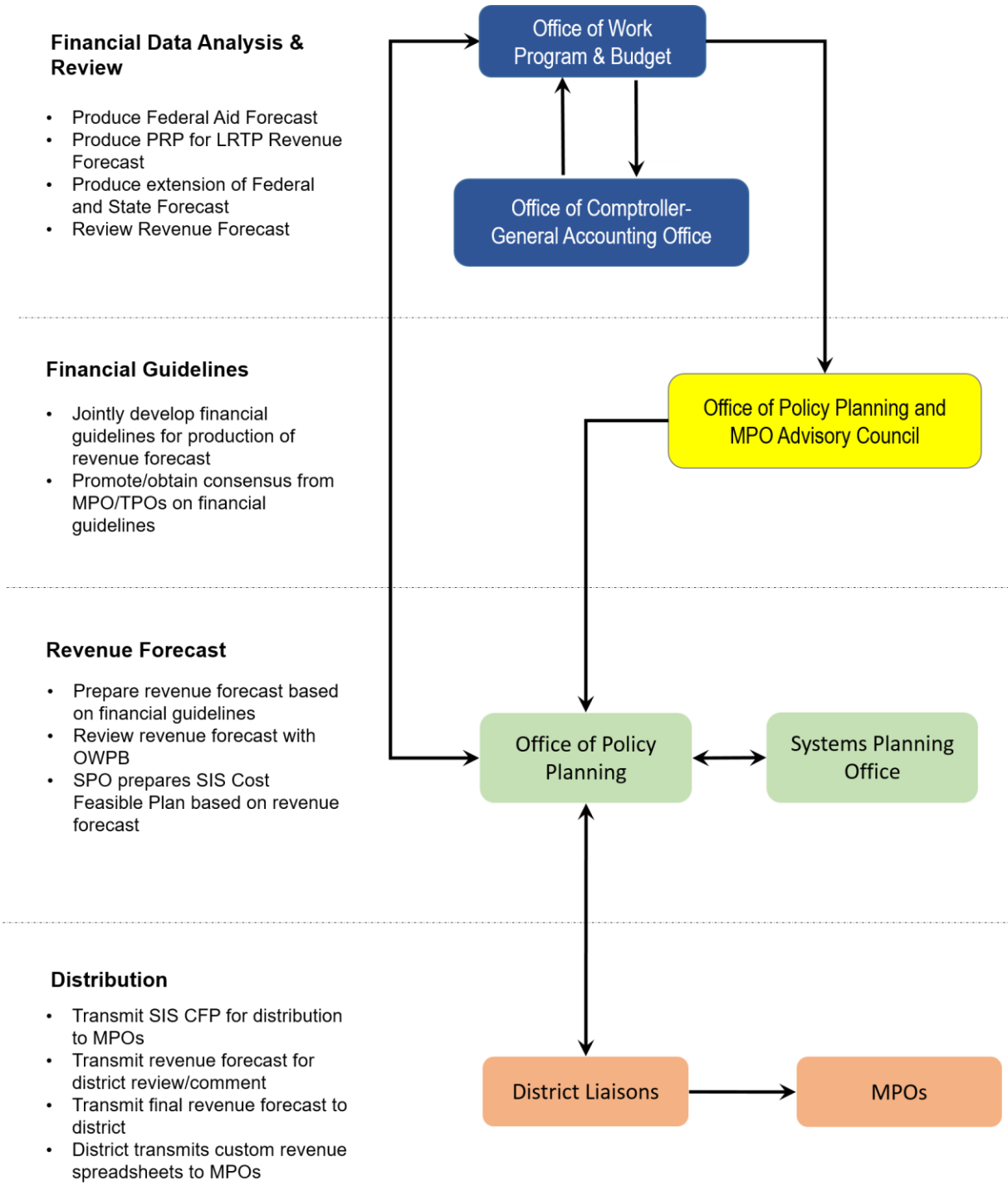
Revenue Forecast Process

As part of assisting with the updates of all 27 metropolitan long range transportation plans, FDOT develops a long range revenue forecast. The forecast horizon is agreed upon by FDOT and the MPOAC. The forecast reflects changes in state revenue since the previous forecast approximately five years prior. The revenue forecast includes estimates through the agreed upon horizon year to provide all MPOs projections concerning state and federal funds that are expected to be included in the FDOT Work Program. The statewide forecast provides consistency and a basis for financial planning across all 27 MPOs. This section provides an overview of roles and responsibilities and details the methodology for producing the revenue forecast.

Overview of Roles and Responsibilities

Production of the statewide revenue forecast involves multiple offices within FDOT and a variety of responsibilities within each office. It also involves communication and collaboration with the MPOAC and the 27 MPOs who represent a diverse arrangement of local and regional entities. The flow of information from each office and entity, as shown in Figure 2, is key to producing an accurate and timely revenue forecast.

Figure 2 Flow of Information for the Revenue Forecast



The roles and responsibilities for each office and entity, as it relates to the statewide revenue forecasting process, are summarized in Table 3.

Table 3 Overview of Roles and Responsibilities for the Revenue Forecast Process

Key Roles	Responsibilities
Intermodal System Development, Office of Policy Planning	
• Director • Economist • Demographics Coordinator • Public Transportation Manager	This office develops, documents, and monitors the statewide and metropolitan planning processes including production of a statewide revenue forecast for statewide and metropolitan long range planning.
Office of Work Program and Budget (OWPB)	
• Program and Resource Allocation Supervisor • Program Plan Supervisor • Finance, Program, and Resource Allocation Manager	This office allocates and manages the resources available to the Department for transportation programs in a manner which is consistent with the Florida Transportation Plan, Florida Statutes, and the mission and vision of the Department.
Office of Comptroller-General Accounting Office (OOC-GAO)	
• Transportation Revenue Coordinator • Project Finance Manager	This office represents the Department at Revenue Estimating Conferences; completes monthly and annual statistical reports to the Federal Highway Administration, and prepares annual updates of the Transportation Tax Source Primer, Transportation Funding Sources presentation, and Bond Finance Update Report. The Project Finance Manager projects surplus toll revenue and transit funding for Managed Lane facilities that have been in service for 5 years or more.
Intermodal System Development, Systems Implementation Office (SPO)	
• SIS Implementation Manager • SIS Statewide Coordinator	This office implements the Strategic Intermodal System (SIS) through the development of the SIS Needs Plan, Cost Feasible Plan, Second Five Year Plan, and the Work Program.

FDOT District MPO Liaisons	
• FDOT District MPO Liaisons	The District offices work with the MPOs in their respective districts to coordinate through the cooperative planning efforts of the MPOs and the FDOT District offices.
Metropolitan Planning Organization Advisory Council (MPOAC)	
• Executive Director	This council provides statewide transportation planning and policy support to augment the role of individual MPOs in the cooperative transportation planning process. The MPOAC assists MPOs in carrying out the urbanized area transportation planning process by serving as the principal forum for collective policy discussion.
MPOAC - Policy and Technical Subcommittee	
• Chair • Subcommittee members	This subcommittee annually prepares legislative policy positions and develops initiatives to be advanced during Florida's legislative session.
Metropolitan Planning Organizations (MPO)	
• Staff Director • MPO Staff	These organizations are made up of local elected and appointed officials responsible for developing, in cooperation with the state and public transportation operators, transportation plans and programs including the long range transportation plan (LRTP). The staff of these organizations are users of the SIS Cost Feasible Plan and the metropolitan estimates.

Methodology for Developing the Revenue ForecastPreparation of the revenue forecast involves multiple offices and occurs over a period of approximately 17-18 months. The offices involved are listed below:

The following steps take place to prepare the revenue forecast (major milestones are called out):

Phase 1 – Office of Policy Planning

- The Office of Policy Planning discusses the update of the *Financial Guidelines for MPO Long Range Plans* with the MPOAC Executive Director and MPOs approximately 17-18 months before the revenue forecast is due. This document outlines the agreed upon guidance for defining and report needs, financial reporting for cost feasible long range plans, revenue

estimates, and developing project costs. It also identifies the agreed upon horizon year and planning time periods.

- The Office of Policy Planning Economist meets with the Systems Implementation Office (SPO) to discuss timing of the revenue forecast for use in the SIS Cost Feasible Plan.

- The Office of Policy Planning, in consultation with the MPOAC and MPOs, finalizes the *Financial Guidelines for MPO Long Range Plans*.

Phase 2 – Offices of Finance and Administration

- Using the financial information provided to the states through the current federal authorization act (currently the FAST Act), the Office of Work Program and Budget (OWPB), Program and Resource Allocation Supervisor develops the FDOT Federal Aid Forecast. This forecast uses the inflation factors provided in the current federal authorization act through the life of the act (currently through FY 2020). OWPB calculates a projection of federal funding for Florida for several years beyond the end of the current federal authorization. The timeframe for the FDOT Federal Aid Forecast is the same as the Program and Resource Plan, generally a period of 11 years. This forecast is provided to the Office of the FDOT Comptroller-General Accounting Office (OOC-GAO) Transportation Revenue Coordinator.

- The OOC-GAO Transportation Revenue Coordinator develops a forecast of state revenues as input to the Transportation Revenue Estimating Conference (REC) and the Highway Safety REC. When preparing this forecast, FDOT assumes current law and administrative practices will remain in effect. The current year forecast is adjusted based on this observation and the historical proportion the data represents the total annual amount. FDOT uses forecasted growth in population, households (total number and average size), net migration, income, total tourism, air tourism, new vehicles sales, fuel prices, average vehicle mileage, and construction expenditures as its assumptions depending on the tax sources.

- All or part of the FDOT forecast may be included in the official forecast adopted by the conference principals, which then becomes the State Revenue Forecast (note: different from FDOT's statewide revenue forecast produced for the MPOs). FDOT also receives documentary stamp revenue forecasted at the General REC.

- Because the REC and Federal Aid forecasts only go out 10-11 years, the OOC-GAO Transportation Revenue Coordinator creates the State Transportation Trust Fund forecast. OOC-GAO extrapolates the federal and state 10-year forecasts out to the horizon year agreed upon by FDOT and the MPOAC using the following steps:

    - For the long range federal forecast, the Federal Aid Forecast discussed above is used and the rate held constant out to the horizon year. At this time, the projection is held constant in year of expenditure terms from the last year of the current act (FY 2020). With an expectation of future inflation, this projection means that Federal Aid will slowly decline in real terms.

    - For the state forecast, the growth trend in years 6-10 are used and held constant out to the horizon year. Adjustments are made for fee revenue that does not change (flat fees).

- The OOC-GAO Transportation Revenue Coordinator prepares a spreadsheet to determine which revenues are exempt from inclusion in the public transportation allocation.

- The OOC-GAO Transportation Revenue Coordinator provides the State Transportation Trust Fund forecast to the OWPB, Program Plan Supervisor for use in creating the Revenue Forecast Program and Resource Plan (PRP). This document, prepared specifically for use in the LRTP Revenue Forecast process, begins with the tentative work program plus the new 'fifth' year and the next four years.

Note: The official tentative work program is due to the Governor and Legislature two weeks after the start date of legislative session. This tentative work program is the desired file to use in drafting the LRTP Revenue Forecast PRP. However, much depends on the timing of the REC cycle and the legislative session that year. The financial forecast resulting from the REC is used as the basis for the work program. Sometimes the tentative work program may be amended because of changes that are documented in the REC. It is important for the Office of Policy Planning to work closely with the Office of Work Program and Budget to ensure the most appropriate forecast with the understanding there is flexibility in the process.

- The OOC-GAO Project Finance Manager, after consulting with OPP, projects surplus toll revenue and transit funding for Managed Lane facilities that have been in service for 5 years or more.

- The OWPB, Program Plan Supervisor organizes the extended PRP into a variety of files using the information from the OOC-GAO Transportation Revenue Coordinator. These files are arranged for:

    - Statewide

    - SIS

    - P3 (This information in this file is reported as programmed because the amounts have already been inflated.)

    - Statewide less SIS & P3

- The OWPB Program Plan Supervisor reviews the various plans with the OWPB Finance, Program and Resource Allocation Manager for quality control.

Phase 3 – Office of Policy Planning

- The extended PRP is sent to the Office of Policy Planning Economist for review to ensure the document follows current policy, is mathematically correct, and is financially reasonable. The Office of Policy Planning Economist discusses and resolves any issues with OWPB staff.

- The Office of Policy Planning Economist reviews the extended PRP for anomalies in the extended years. The Office of Policy Planning Economist researches the anomalies that exist and smooths the data. This technical function ensures data outliers do not skew the overall results.

Note: To ensure accuracy of the formulas and the worksheet mechanics used to calculate the forecast, a test run was performed in the year prior to when the official revenue forecast is due.

- The Office of Policy Planning Economist smooths the data from the extended PRP. This involves using revenues and expenditures from the Work Program, which includes complete data, to revise projected revenues and expenditures for the outer years, in this case FYs 2027-2045. It also involves smoothing dollar values to eliminate abrupt crashing or soaring. There is no reason to forecast major, abrupt changes in dollar values in the 2030s or 2040s.

- With the smoothed data from the PRP, the Office of Policy Planning Economist performs a data reduction process to:

Policy Planning performs data reduction process

    - Consolidate the numerous fund codes used by the FDOT into three major fund categories: Federal, State, and Turnpike

        - Federal funds include all federal aid that passes through the Work Program

        - Turnpike funds include planning projections of proceeds from Turnpike tolls, bonds sold for Turnpike activities, and concession revenues

        - State funds include the remaining state revenues, such as motor fuel taxes, motor vehicle fees, and right-of-way bonds

    - Collapse the FDOT's major programs into two categories: capacity and non-capacity.

        - Capacity programs are major FDOT programs that expand the capacity of Florida's transportation systems.

        - Non-capacity programs are remaining FDOT programs that are designed to support, operate, and maintain the state transportation system.

    - Break down the capacity program funds geographically by county based on statutory formula.

- Statutory formula gives a 50 percent weight to the county's population as enumerated by the most recent census and a 50 percent weight to the county's recent annual gas tax receipts.

- The Office of Policy Planning Economist, in consultation with Office of Policy Planning Director and other Office of Policy Planning staff, reviews and edits the revenue forecast as necessary to ensure accuracy.

- The Office of Policy Planning Economist finalizes the revenue forecast and prepares the worksheets for each county's share of the statewide estimate.

- The Office of Policy Planning Economist provides the SPO the revenue forecast for highways to be used in the SIS Cost Feasible Plan. The Office of Policy Planning and SPO meet as needed to discuss the revenue forecast results for highways.

- The Office of Policy Planning Economist receives and reviews the SIS Cost Feasible Plan from the SPO for reasonableness. The Office of Policy Planning Economist, in consultation with SPO, transmits the SIS Cost Feasible Plan to the FDOT District MPO Liaisons for distribution to the MPOs.

- The Office of Policy Planning Economist transmits the metropolitan estimates from the revenue forecast to the FDOT District MPO Liaisons for review and comment. Based on comment from FDOT District MPO Liaisons, the Office of Policy Planning Economist will adjust if necessary in consultation with the appropriate managers and offices.

Phase 4 – FDOT Districts and Office of Policy Planning

- Within a week of transmission of the SIS Cost Feasible Plan and the metropolitan estimates, Office of Policy Planning staff provides training to FDOT District MPO Liaisons on the SIS Cost Feasible Plan and the metropolitan estimates from the revenue forecast. The training will explain how the District staff should package the metropolitan estimates for their MPOs.

- The FDOT District MPO Liaisons transmit the final metropolitan estimates and updated Revenue Forecast Handbook to all MPOs.

FDOT transmits final estimates to MPOs.

- Within a week of transmission of the metropolitan estimates, the Office of Policy Planning staff in conjunction with the FDPOT District MPO Liaisons and the MPOAC, conduct a statewide videoconference to review the agreed upon revenue forecast process and all materials distributed detailing the metropolitan estimates and the SIS Cost Feasible Plan.

- The Office of Policy Planning staff follows up with FDOT Districts and MPOs to offer meetings as needed to discuss specific details of individual metropolitan estimates.

Conduct statewide videoconference

Revenue Forecast Handbook for MPOs

The estimates and the guidance in this section were prepared by FDOT, based on a statewide estimate of revenues that fund the state transportation program, and are consistent with:

- "Financial Guidelines for MPO 2040 Long Range Plans" adopted by the Metropolitan Planning Organization Advisory Council (MPOAC) in 2012. Since the MPOAC Board has not adopted Financial Guidelines for the current LRTP cycle, FDOT is working with the previous adopted guidelines, which, with minor adjustments to time bands, are quite applicable to the current processing.

- "Federal Strategies for Implementing Requirements for LRTP Update for the Florida MPOs", adopted *Month Year*, prepared by the U. S. Department of Transportation, Federal Highway Administration in cooperation with the Federal Transit Administration.

This section documents how the Revenue Forecast is developed and provides guidance for using the forecast information in updating MPO plans. FDOT develops metropolitan estimates from the Revenue Forecast for certain capacity programs for each MPO. To be perfectly clear, it has never been FDOT policy to forecast estimates for specific fund codes in the Revenue Forecast, and it is not current FDOT policy. The metropolitan estimates are included in a separate document entitled "Supplement to the Revenue Forecast Handbook" prepared for each MPO. A separate report entitled *Appendix for the Metropolitan Long Range Plan* is prepared for each MPO to include in the documentation of its long range plan. Further guidance on use of these estimates is provided in the section, *Developing a Cost Feasible Plan*.

General Guidance on Using the Estimates

The metropolitan estimates are summarized into five fiscal year periods and a final 10-year period. For planning purposes, some flexibility should be allowed for estimates for these time periods (e.g., within 10 percent of the funds estimated for that period). However, for the LRTP to be fiscally constrained, it is required the total cost of all phases of planned projects for the entire forecast period not exceed the revenue estimates for each element or component of the plan.

When developing long range plans, MPOs are not legally required to use the same terminology used in the Department's Revenue Forecast such as *Non-SIS Highways Construction & ROW*. However, MPOs should identify the metropolitan estimates from the forecast, the source of the revenues, and how these revenues are used in documentation of their plan updates.

MPOs are encouraged to document project costs and revenue estimates for their long range transportation plans for fiscal years 20xx-20xx. This will provide a common basis for analyses of finance issues (e.g., unmet transportation needs). Appendix C includes inflation factors and guidance for converting project costs estimates to *year of expenditure* dollars.

Metropolitan Estimates

This section describes the revenue forecast information concerning metropolitan estimates and the guidance for using this information. The metropolitan estimates are for planning purposes only and do not represent a state commitment for funding, either in total or in any 5-year time period.

Metropolitan estimates reflect the share of each state capacity program planned for the area. The estimates can be used to fund planned capacity improvements to major elements of the transportation system (e.g., highways, transit). FDOT will develop an appendix for MPO plans that identifies statewide funding estimates and objectives for non-capacity programs.

Statewide estimates for major state programs are based on current laws and policies. The major program categories used in the forecast are listed below.

Major Program Categories

Capacity Programs	**Non-Capacity Programs**
Statewide	Safety
SIS Highways Construction & ROW	Resurfacing
Aviation	Bridge
Rail	Product Support
Intermodal Access	Operations & Maintenance
Seaport Development	Administration
Non-SIS Highways Construction & ROW	
Transit	
Sun Trail	

The forecast of funding levels for the Department's programs are developed based on the Program and Resource Plan. Annual estimates of funding levels through 2045 are based on federal and state laws and regulations and Department policies at the time the forecast is prepared. For example, statewide funding levels are established to accomplish the program objectives for resurfacing, routine maintenance, and bridge repair and replacement. These estimates are summarized to reflect the major program categories used in the 2045 Revenue Forecast.

Capacity Program Estimates

The FDOT Central Office prepares district and county estimates from the statewide forecast based on methods developed in consultation with MPOs, FDOT program managers, and district staff as shown in Table 4. Using this information prepared by the Central Office, District staff develops MPO estimates consistent with district and county shares of the statewide forecast, adjusting as needed to account for issues such as differences between metropolitan area boundaries, county boundaries or Transportation Management Area boundaries. The metropolitan estimates for each

MPO are included in a separate document, entitled "Supplement to the 2045 Revenue Forecast Handbook."

Table 4 Methodology for Determining District and Metropolitan Estimates from the 2045 Revenue Forecast

Major Capacity Program Category	Methodology
SIS Highways Construction & ROW	Based on the 2045 SIS Highways Cost Feasible Plan and other sources. Funding estimates and projects to be provided to MPOs.
Non-SIS Highways Construction & ROW	Generally, distribute funding estimates by statutory formula. Also develop estimates for TMA (SU) and Transportation Alternatives funds in TMAs; those funds taken "off the top" before distributing remaining funds. Apprise MPOs that at least some portion of these funds can be planned for Transit. Develop "off system" estimates. SCOP and CIGP are also included here.
Transit	Use statutory formula to distribute funds to Districts and counties.
Aviation	Because the primary use of Aviation funds is for airside improvements not a part of MPO planning, develop only statewide estimates.
Rail	Because of uncertainties with long range passenger rail and absence of commitments to specific rail corridors, develop only statewide estimates.
Intermodal Access	The future of this program is not clear, given the creation of the SIS. As a result, develop only statewide estimates
Seaport Development	Statewide estimates only, the Florida Seaport Transportation Economic Development (FSTED) Council identifies projects eligible for funding.
SUN Trail	Statewide there is a $25 million annual allocation from the redistribution of new vehicle tag revenues. FDOT uses the State Transportation Trust Fund (STTF) to develop a statewide system of nonmotorized, paved trails for bicyclists and pedestrians as a component of the Florida Greenways and Trails System (FGTS).
Operations and Maintenance Estimates	Develop district-wide estimates of funding for Resurfacing, Bridge and Operations & Maintenance programs and provide to MPOs, per agreement between FDOT and FHWA Division Office related to reporting Operations and Maintenance estimates for the State Highway System in MPO LRTPs.

Statewide Capacity Programs

FDOT is taking the lead in identifying planned projects and programs funded by the following major programs: SIS Highways Construction & ROW, Aviation, Rail, Seaport Development and Intermodal Access. SIS Highways Construction & ROW projects and revenues are identified in the SIS Cost Feasible Plan and are provided to MPOs with the other elements of the revenue forecast. The SIS Cost Feasible Plan includes all roads on the Strategic Intermodal System including connectors between SIS corridors and SIS hubs. These estimates are for planning purposes and do not represent a commitment of FDOT funding. It should be noted that FDOT continues to work with modal partners to identify aviation, rail, seaport, and intermodal access projects beyond the years in the work program. However, FDOT and its partners have not been able to identify cost feasible projects beyond the work program sufficiently to include them in the SIS Cost Feasible Plan and therefore, in MPO cost feasible plans.

Other Capacity Programs

The Department requests that MPOs lead in the identification of planned projects and programs funded by the non-SIS Construction & ROW and Transit programs. MPOs may use the total funds estimated for these two programs to plan for the mix of public transportation and highway improvements that best meets the needs of their metropolitan areas. Since, the FDOT is responsible for meeting certain statutory requirements for public transportation funding, MPOs should provide the level of Transit Program funding for transit projects and programs.

Transportation Management Area (TMA) Funds

FDOT provides estimates of funds allocated for Transportation Management Areas, as defined by the U. S. Department of Transportation. They are the same as "SU" funds in the Five Year Work Program. MPOs should perform a thorough analysis of how these funds are to be reflected in their long range plan. The following is guidance for that analysis.

Planning for the Use of TMA Funds

MPOs eligible for TMA Funds are provided estimates of total TMA Funds. MPOs are encouraged to work with FDOT district programming and planning staff to determine how to reflect TMA Funds in the long range plan. Consideration should be given to:

- Programmed use of TMA Funds among the various categories in the FDOT revenue forecast. These include Non-SIS Highways Construction & ROW, Product Support (e.g., Planning, PD&E studies, Engineering Design, Construction Inspection, etc.), SIS Highways Construction & ROW, Transit.
- Planned use of TMA Funds based on policies regarding the planned use of funds through the long range plan horizon year.
- Clear articulation in the long range plan documentation of the policies regarding the use of TMA funds, and estimates of TMA funds planned for each major program and time period.

Transportation Alternatives (TA) Funds

FDOT provides estimates of funds for Transportation Alternatives, as defined by MAP-21, to assist MPOs in developing their plans. Estimates of Transportation Alternatives funds allocated for TMAs (i.e., "TALU" funds) are provided to each TMA.

Estimates of funds for areas with populations under 200,000 (i.e., TALL funds) and for any area of the state (i.e., TALT funds) are also provided to MPOs. MPOs may desire to include projects funded with TALL or TALT funds in the long range transportation plan. If so, the MPO should identify such projects as "illustrative projects" in its plan.

Funds for Off-System Roads

The Department estimates the amount of funds that may be used off-system which are funds that could be used for planned programs or projects on roads that are not on the State Highway System (i.e., roads owned by counties and municipalities). "Off-System" funds are included in the non-SIS Construction & ROW program estimates, which are comprised of federal and state funds. **By law, state funds cannot be used for highway improvements not on the State Highway System, except to match federal aid or for SIS connectors owned by local governments or for other approved programs which could include projects not on the SHS such as SCOP and CIGP.** Federal funds included in the Non-SIS Highways program estimates may be used anywhere except for roads that are functionally classified as local or rural minor collectors, unless such roads were on the federal-aid system as of January 1, 1991.

All estimates of TMA funds (see above) may be used on off-system roads. The following is guidance for estimating other federal funds that can be used for off-system roads:

- MPOs in TMAs can assume all estimated TMA funds and 10% of the FDOT estimates of Non-SIS Highways Construction & ROW funds can be used for "Off-System" roads.

- MPOs that are not in TMAs can assume that 15% of Construction & ROW funds provided by FDOT can be used for "Off-System" roads.

Preliminary Engineering Estimates

MPOs are encouraged to include estimates for key pre-construction phases in the LRTP, namely for Project Development and Environmental (PD&E) studies and Engineering Design.

FDOT has included sufficient funding for these and other Product Support activities to produce the construction levels in the 2045 Revenue Forecast. Costs for these phases for SIS highways will be provided to MPOs in the 2045 SIS Highways Cost Feasible Plan. For projects funded with the revenue estimates for Non-SIS Highways Construction & ROW Funds provided by FDOT, MPOs can assume that the equivalent of 22 percent of those estimated funds will be available from the statewide Product Support estimates for PD&E and Engineering Design. Note: these funds are in addition to the estimates for Non-SIS Highways Construction & ROW funds provided to MPOs. MPOs should document these assumptions.

For example, if the estimate for Construction & ROW in a 5-year period is $10 million, the MPO can assume that an additional $2.2 million will be available for PD&E and Design in the 5-year period from FDOT Product Support estimates. If planned PD&E and Design phases use TMA funds, the amounts should be part of (i.e., not in addition to) estimates of TMA funds provided to MPOs.

The Department encourages MPOs to combine PD&E and Design phases into Preliminary Engineering in LRTP documentation. Boxed funds can be used to finance Preliminary Engineering; however, the specific projects using the boxed funds should be listed, or described in bulk in the LRTP (i.e., Preliminary Engineering for projects in Fiscal Years 2027-2045).

Additional State Revenues

It is well known that State of Florida gas tax revenues and fees are a primary source of funding the State Transportation Trust Fund (STTF).

Doc stamp taxes dedicated to the STTF have fluctuated because of volatility in the Florida real estate market and complex provisions in the law governing this major source of Florida revenues. Recent years have been characterized by recovery in the real estate market, and the projections of the transportation Revenue Estimating Conference (REC) indicate continued growth in this source of funding. However, state law provides for a cap of $541.75 million per year on doc stamp taxes that can be allocated to the STTF. If growth continues as projected, this cap is estimated to be reached sometime in the next 10-15 years.

The following information regarding transportation proceeds from doc stamp taxes, fuel use tax fees, rental car surcharges and Motor Vehicle License fees is useful for planning of these funds in metropolitan LRTPs. None of these funds are specifically allocated on the County or MPO levels. Therefore, most categories of funding should not be used for funding constrained projects within LRTPs.[2]

Small County Outreach Program (SCOP)

Annually, 10% of the doc stamp transportation proceeds is allocated to this program for transportation projects in small counties and small cities. These allocations are made based on population as prescribed in law. The 2045 Revenue Forecast assumes these funds will not be available for projects in metropolitan areas. Other funding sources may include local option gas tax. *Additionally,* under provisions added to law in 2015, 5% of initial Motor Vehicle License fees is allocated to the SCOP.

New Starts Transit Program

Annually, 10% of FDOT doc stamp funds are applied to the Florida New Starts Program. State eligibility requires that:

[2] Funds allocated to the SIS are a somewhat different case. SIS projects are identified by FDOT, and they must be included in the LRTP in order to advance toward construction.

- Project must be a fixed-guideway rail transit system or extension, or bus rapid transit system operating primarily on a dedicated transit right of way;
- Project must support local plans to direct growth where desired;
- State funding limited to up to 50% of non-federal share;
- Local funding is required to at least match state contribution and be dedicated to the project; and
- Eligible phases are final design, right of way acquisition, construction, procurement of equipment, etc.

MPOs may desire to include projects partially funded with statewide New Starts funds in the long range transportation plan. Any commitment of these funds by FDOT should be documented in the LRTP. Otherwise, the MPO should identify such projects as "illustrative projects" in its plan along with, at a minimum, the following information:

- Description of the project and estimated costs;
- Assumptions related to the amount of statewide New Starts funding for the project; and
- Assumptions related to the share and amount of non-State matching funds for the project (federal and local) and the likelihood such funding will be available as planned.

MPOs should work with their district office in developing and documenting this information.

Strategic Intermodal System

After allocations to the Small County Outreach Program and the New Starts Transit Program, 75% of the remaining Documentary Stamp tax funds are allocated annually for the SIS. Additionally, at least 20.6% of initial Motor Vehicle License fees is allocated to the SIS. Section 339.61(1) requires $60 million to the SIS. FDOT will plan for these funds as part of the SIS Cost Feasible Plan, which provides funding and project information to MPOs.

Transportation Regional Incentive Program (TRIP)

After allocations to the Small County Outreach Program and the New Starts Transit Program, 25% of the remaining documentary stamp tax funds are allocated annually to TRIP. Additionally, 6.9% of initial Motor Vehicle License fees is allocated to TRIP. Of the doc stamp funds allocated to TRIP, the first $60 million are apportioned annually to the Florida Rail Enterprise. The purpose of TRIP is to encourage regional planning by providing state matching funds for improvements to regionally significant transportation facilities identified and prioritized by regional partners. TRIP funds are distributed to the FDOT Districts based on a statutory formula of equal parts population and fuel tax collections. Table 5 outlines TRIP requirements in Florida law. MPOs are provided estimates of TRIP funds. TRIP will fund up to 50 percent of eligible project costs.

MPOs may desire to include projects partially funded with TRIP funds in the long range transportation plan. If so, the MPO should identify such projects as "illustrative projects" in its plan along with, at a minimum, the following information:

- Status of regional transportation planning in the affected MPO area, including eligibility for TRIP funding;
- Description of the project and estimated costs;
- Assumptions related to the share and amount of district TRIP funding for the project; and
- Assumptions related to the share and amount of non-State matching funds for the project (federal and/or local) and the likelihood such funding will be available as planned.

MPOs should work with their district office in developing and documenting this information.

Table 5 TRIP Requirements in Florida Law (s. 339.155(4) and s. 339.2819, Florida Statutes)

Projects to be funded with TRIP funds shall, at a minimum: 1. Serve national, statewide, or regional functions and function as an integrated regional transportation system; 2. Be identified in the capital improvements element of a comprehensive plan that has been determined to be in compliance with Part II of Chapter 163, F. S. after July 1, 2005, and be in compliance with local government comprehensive plan policies relative to corridor management; 3. Be consistent with the Strategic Intermodal System Plan; and 4. Have a commitment for local, regional, or private financial matching funds as a percentage of the overall project cost.
In allocating TRIP funds, priority will be given to projects that: 1. Provide connectivity to the Strategic Intermodal System; 2. Support economic development and the movement of goods in rural areas of critical economic concern; 3. Are subject to a local ordinance that establishes corridor management techniques, including access management strategies, right-of-way acquisition and protection measures, appropriate land use strategies, zoning, and setback requirements for adjacent land uses; and 4. Improve connectivity between military installations and the Strategic Highway Network or the Strategic Rail Corridor Network.

SUN Trail

State law now provides that $25 million of the annual initial Motor Vehicle License fees are allocated to the Florida Shared-Use Nonmotorized Trail Network (SUN Trail). This statewide network is being constructed by FDOT, and FDOT bears the primary responsibility for planning it. SUN Trail projects from the FDOT Work Program need to be included in MPO's TIPs to advance. As such, these TIP projects would also be required for the LRTP. MPOs may wish to

include proposed, but not programmed, SUN Trail projects among the illustrative projects included in their LRTPs. Finally, MPOs may wish to highlight planned connections with SUN Trail stemming from other Bike/Ped projects, or from projects of any mode.

Non-Capacity Programs

Non-Capacity Programs refer to the FDOT programs designed to support and maintain the state transportation system including safety; resurfacing; bridge; product support; operations and maintenance; and administration. Consistent with the MPOAC Guidelines, FDOT and FHWA agreed the LRTP will meet FHWA expectations if it contains a summary of FDOT estimates to operate and maintain the State Highway System in the FDOT district in which the MPO is located. FDOT provides these estimates in the "Supplement to the 2045 Revenue Forecast Handbook." FDOT also includes statewide funding for these programs in the forecast to meet statewide objectives as laid out in Florida Statute for operating and maintaining the State Highway System.

FDOT provides an "Appendix for the Long Range Metropolitan Plan" to MPOs to include in the documentation of their long range plans. The appendix is intended to provide the public with documentation of the state and federal financial issues related to each MPO plan and to facilitate reconciliation of statewide and metropolitan plans. The appendix will describe how the statewide 2045 Revenue Forecast was developed and identifies the metropolitan area's share of the forecast's capacity programs. In addition, the appendix includes the forecast's statewide estimates for non-capacity programs, which are sufficient for meeting statewide objectives and program needs in all metropolitan and non-metropolitan areas. This appendix should accomplish the goal of ensuring that sufficient funding will be available to operate and maintain the state transportation system in metropolitan areas.

Other Funds

The Department makes certain expenditures that are not included in major programs discussed above. Expenditures include debt service and, where appropriate, reimbursements to local governments. These funds are not available for statewide or metropolitan system plans.

Other Transportation Revenue

Local government revenues such as taxes and fees; federal funds distributed directly to local governments; local or regional tolls play a critical role in providing local and regional transportation services and facilities. The Department does not have access to detailed information on local and regional revenue sources and forecasts of revenues expected from them. Information on many of those sources can be found in *Florida's Transportation Tax Sources: A Primer*[3] and the *Local Government Financial Information Handbook*.[4] The following is guidance to MPOs in the identification and forecasting of current revenue sources, potential new sources and the development of long range estimates.

Current Revenue Sources

Initially, MPOs should identify sources of local and regional revenues that have funded transportation improvements and services in recent years and are expected to continue. The following is a summary of sources potentially available.

Local Government Taxes and Fees

Local government sources include those that are dedicated for transportation purposes. In many areas they are supplemented by general revenues allocated to specific transportation programs (e.g., transit operating assistance may be provided from the general fund). Other sources are available for transportation if enacted by one or more local governments in the metropolitan area. Local government financial staff will have information on recent revenue levels, uses of funds, and trends.

State Imposed Motor Fuel Taxes

Florida law imposes per-gallon taxes on motor fuels and distributes the proceeds to local governments as follows: the Constitutional Fuel Tax (2 cents); the County Fuel Tax (1 cent); and the Municipal Fuel Tax (1 cent). The Constitutional Fuel Tax proceeds are first used to meet the debt service requirements on local bond issues backed by the tax proceeds. The remainder is credited to the counties' transportation trust funds. The County Fuel Tax receipts are distributed directly to counties. Municipal Fuel Tax proceeds are transferred to the Revenue Sharing Trust Fund for Municipalities, combined with other non-transportation revenues, and distributed to municipalities by statutory criteria. The Constitutional Fuel Tax may be used for the acquisition, construction, and maintenance of roads. The County Fuel Tax and Municipal Fuel Tax may be used for any legitimate transportation purpose. Estimated distributions of these sources can be found in the *Local Government Financial Information Handbook*.

[3] *Florida's Transportation Tax Sources, A Primer*, is published annually by FDOT at: http://www.dot.state.fl.us/officeofcomptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf

[4] *Local Government Financial Information Handbook*, is an annual publication of the Florida Legislature's Office of Economic and Demographic Research at http://edr.state.fl.us/Content/local-government/reports/lgfih12.pdf.

Local Option Motor Fuel Taxes

Local governments may levy up to 12 cents of local option fuel taxes pursuant to three types of levies. Recent proceeds from these optional motor fuel taxes for each county are contained in the *Local Government Financial Information Handbook*.

First, a tax of 1 to 6 cents on every gallon of motor and diesel fuel may be imposed by an ordinance adopted by the majority vote of the county commission or by countywide referendum for up to 30 years. However, this tax is imposed on diesel fuel in every county at the rate of 6 cents per gallon. These funds may be used for any legitimate county or municipal transportation purpose (e.g., public transportation operations and maintenance, road construction or reconstruction). In addition, small counties (i.e., less than 50,000 as of April 1, 1992) may use these funds for other infrastructure needs.

Second, a tax of 1 to 5 cents on every gallon of motor fuel sold may be imposed by a majority plus one vote of the county commission or by countywide referendum. These funds may be used for transportation purposes to meet the requirements of the capital improvement element of an adopted comprehensive plan. This includes roadway construction, reconstruction, or resurfacing, but excludes routine maintenance.

Third, a tax of 1 cent (often referred to as the Ninth-Cent Fuel Tax) on every gallon of motor and diesel fuel sold may be imposed. A county can impose the tax on motor fuel by an extraordinary vote of its board of commissioners or by referendum. However, this tax is imposed on all diesel fuel sold in every county. These funds may be used for any legitimate county or municipal transportation purpose (e.g., public transportation operations and maintenance, construction or reconstruction of roads).

Other Transportation-Related Sources

Examples of these sources include public transportation fares and other charges, toll revenues from local or regional expressway and/or bridge authorities, transportation impact fees, and other exactions. The use of, and levels of proceeds from, these sources varies significantly among metropolitan areas.

Property Taxes and Other General Revenue Sources

Most local governments finance some transportation facilities and/or services from their general fund. These revenue sources include property taxes, franchise or business taxes, and local government fees. Sources, funding process, and eligible services vary widely among local governments. Local government financial staff have information on recent revenue levels, uses of funds, trends, and other information needed by MPOs.

Discretionary Sales Surtaxes

A Charter County and Regional Transportation System Surtax of up to 1% may be levied by charter counties, counties that are consolidated with one or more municipalities, and counties within or under an interlocal agreement with a regional transportation or transit authority created under Chapter 343 or Chapter 349, subject to a referendum. These funds may be used for fixed

guideway rapid transit systems, including the cost of a countywide bus system that services the fixed guideway system. Proceeds may also be transferred to an expressway or transportation authority to operate and maintain a bus system, or construct and maintain roads or service the debt on bonds issued for that purpose.

A Local Government Infrastructure Surtax of either 0.5% or 1% may be levied for transportation and other purposes. The governing authority in each county may levy the tax by ordinance, subject to a successful referendum. In lieu of county action, municipalities representing the majority of the county population may adopt resolutions calling for countywide referendum on the issue and it will take effect if the referendum passes. The total levy for the Local Government Infrastructure Surtax and other discretionary surtaxes authorized by state law (for school construction, hospitals and other public purposes) cannot exceed 1%. See section 212.055, Florida Statutes, for more information on these discretionary sales surtaxes.

Federal Revenues

These are revenues from federal sources that are not included in the 2045 Revenue Forecast. Examples include federal assistance for aviation improvements and capital and operation assistance for transit systems. Potential sources distributed directly to local governments or authorities include revenue from the Federal Airport and Airway Trust Fund, the Federal Highway Trust Fund (Mass Transit Account), and the Federal General Fund.

Bond Proceeds

Local governments may choose to finance transportation and other infrastructure improvements with revenue or general obligation bonds. These types of local government bonds are often area wide and/or designed to fund programs (e.g., transportation, stormwater) and/or specific projects. Primarily for this reason, analyses of the potential use of this source should be undertaken separately from analyses of the use of bonds for toll facilities, where toll revenues from specific projects are used for project costs and debt repayment.

Other Current Sources

Other possible sources include private sector contributions or payments, such as proportionate share contributions. Often, these will be sources for specific projects or programs.

New Revenue Sources

Revenues from current sources have not been sufficient to meet transportation capacity, preservation, and operational needs in Florida's metropolitan areas. MPOs should examine the potential for new revenue sources that could be obtained to supplement current sources to meet those needs. This examination of each potential source should include analyses of:

- Authority (how sources are authorized in current state and/or local laws and ordinances);
- Estimates of proceeds through 20xx;
- Reliability of the estimates (e.g., amount, consistency); and
- Likelihood that the source will become available (e.g., the probability that the proceeds will be available to fund improvements, taking into account issues such as previous state

and/or local government legislative decisions, results of previous referenda, and commitments from decision makers).

Optional Sources Authorized by Current State Law

Communities in most metropolitan areas have not taken full advantage of some of the optional and discretionary transportation revenue sources authorized by current state law. These include the Ninth-Cent Fuel Tax, the full 11 cents available from the Local Option Fuel Tax, the Charter County and Regional Transportation System Surtax, and the Local Government Infrastructure Surtax. Where authorized, these sources are subject to either the approval of local governing bodies or referenda.

Innovative Financing Sources

Typically, these are other sources that are used in some local areas in Florida or other states, but are not used in a specific metropolitan area (e.g., toll facilities). Most require state and/or local government legislative authorization before they can be established.

In addition, state and/or federal law has authorized several transportation finance tools that can make additional funds available or accelerate the completion of needed projects. These tools are described in Appendix B, *Leveraging, Cash Flow and Other Transportation Finance Tools*.

Development of Revenue Estimates

MPOs should develop estimates through 2045 for each current or new revenue source. Typically, these will be annual estimates that should be summarized for longer time periods (e.g., 5 years) for plan development purposes. MPOs should consult with financial planning staff from local governments and service providers and consider the following issues.

Historical Data

Information should be obtained related to factors that may affect the revenue estimates, such as recent annual proceeds and growth rates. MPOs should consider forecasting methodologies that include the relationships of revenue growth rates to other factors (e.g., population growth, retail sales), to assist with revenue projections, particularly if little historical data exist or annual proceeds fluctuate significantly (e.g., proceeds from impact fees).

Adjustments for Inflation

Estimates of future revenue sources usually identify the value of money at the time it will be collected, sometimes referred to as *year of expenditure* or *current* dollars, and reflect future growth in revenue and inflation. If this is not the case, see Appendix C for factors used for adjusting revenue forecasts to "year of expenditure" dollars.

Use of Revenues for Maintenance and Operations

About 50 percent of state and federal revenues in the 2045 Revenue Forecast is planned for non-capacity state programs. The emphasis on non-capacity activities funded with local and regional

revenue sources may vary widely among metropolitan areas, but it is important to ensure that sufficient local funds are planned for maintenance and operations activities. Those revenues needed for non-capacity programs should not be considered to be available to fund capacity improvements.

Constraints on the Use of Revenues

MPOs should identify any constraints or restrictions that may apply to a revenue source for its use to fund multimodal transportation improvements. For example, federal and local transit operating assistance may be limited to transit services and cannot be used to fund highway improvements. Other constraints include any time limitations on the funding source, such as the limitations on levies of discretionary sales surtaxes.

Developing a Cost Feasible Plan

Each MPO has established a process for updating its cost feasible plan for its metropolitan transportation system. These processes include public involvement programs tailored to the metropolitan area; schedules for identifying needs, and resources; testing of alternative system networks; and adoption. The Department, particularly through its district planning staff, is an active partner in assisting each MPO in plan development. This section, recognizing the diversity of structure in each MPO, provides general guidance and recommendations to MPOs in updating their cost feasible plans. The guidance should be tailored to the plan development process including establishing local priorities identified in each metropolitan area.

Project Identification

The long range plan will define the transportation system that best meets the needs of the metropolitan area and furthers metropolitan and state goals. The system plan will be comprised of transportation projects and/or programs that are expected to be implemented by 20xx, consistent with the MPOAC *Financial Guidelines for MPO 2045 Long Range Plans*. Projects and programs for at least the years 2027-2045 will be identified in TIPs and FDOT Adopted Work Programs[5].

The following discusses projects or programs that should be identified for the years 2027-2045. They should be considered as candidates for inclusion in the adopted long range system plan, subject to each MPO's plan development process, including the reconciliation of all project and program costs with revenue estimates. MPOs are encouraged to clearly identify *regionally significant* projects, regardless of mode, ownership, or funding source(s).[6]

Statewide Capacity Programs

The Department is taking the lead in identifying planned projects and programs funded by these major programs: SIS Highways Construction & ROW, Aviation, Rail, and Intermodal Access. SIS Highways Construction & ROW projects planned within metropolitan areas were provided at the same time as the 2040 Revenue Forecast. These estimates are for planning purposes and do not represent a commitment of FDOT funding.

MPOs are encouraged to review those projects with district staff, identify any projects or areas that require further discussion, and reach agreement with district staff on how those projects will be incorporated in the update of the metropolitan cost feasible plan.

Issues that may require further discussion include candidate projects not included in the SIS Highways Cost Feasible Plan. These may include projects or major project phases that could not be funded by the estimates for the SIS Highways Construction & Right-of-Way program. Information to be discussed should include: project descriptions and cost estimates, funding

[5] Several Florida MPOs are not scheduled to update LRTPs until 2020 and beyond. MPOs are encouraged to use the latest information available in the TIP or FDOT Adopted Work Program for any years after FY 2023 that may be available.

[6] See "Federal Strategies for Implementing Requirements for LRTP Update for the Florida MPOs," for a description of regionally significant projects.

sources (e.g., Non-SIS Highways Construction & Right-of-Way funds; local, authority or private sector sources), and relationship to other planned improvements.

Other Capacity Programs

The MPOs will lead in identifying projects or programs that could be funded, or partially funded, by the state with (1) Non-SIS Highways Construction & Right-of-Way and (2) Transit programs. Estimates of those funds have been provided to MPOs. Each MPO should consider the mix of highway and transit projects and programs that best serves its metropolitan area, and that the funding estimates for these two programs are "flexible" for the years 2027-2045. MPOs are encouraged to work with district staff as candidate projects are identified and reach agreement on how they will be incorporated in the update of the metropolitan cost feasible plan. The following should be considered:

- Project Descriptions and Cost Estimates - MPOs should work with district staff, local governments, authorities and service providers, and private sector interests to develop project descriptions and cost estimates in sufficient detail for their planning process. Projects may include improvements to the State Highway System, transit system improvements, and components of Transportation System Management (TSM) and Transportation Demand Management (TDM) programs such as intersection improvements, traffic signal systems, ridesharing programs, and ITS projects.

- Costs of Major Phases - At a minimum, MPOs should identify construction, right-of-way, and Preliminary Engineering (PD&E and Design phases) costs separately. These estimates will be needed because (1) the Non-SIS Highways program estimates include state funding for construction plus right-of-way, and (2) sufficient funds have been estimated to provide planning and engineering (i.e., Product Support as defined in Appendix A) for all state capacity programs. Specific estimates for right-of-way costs should be used for any project where such estimates exist. For other projects, the Department will provide information on the relationship of construction and right-of-way costs to assist with these calculations (see Appendix C for more information).

- Potential Supplemental Funding - MPOs should identify potential revenue sources that could be used to supplement the estimates from the Non-SIS Highways and Transit programs to fund, or partially fund, these projects. This includes federal funds that are not part of the Department's revenue forecast, or revenues from local and private sector sources.

Other Projects and Programs

Revenue and project information provided by the Department is intended for those activities that are funded through the state transportation program. Other transportation improvement activities in metropolitan areas may include improvements to local government roads, transit programs that are financed by local revenues and funds, and projects and programs for modes that are not funded by the state program. It is recommended that the following types of information should be developed for these candidate projects and programs: (1) project descriptions and cost estimates, (2) costs of major phases, and (3) funding sources.

Development of a Cost Feasible Multimodal Plan

Development of a *cost feasible multimodal system plan* requires a balancing of high-priority improvements with estimates for expected revenue sources, subject to constraints regarding how certain funding estimates can be used. The Department has provided some flexibility for one-third of the state and federal funds estimated for capacity improvements between 2027 and 2045. Due to program constraints included in the 2045 Revenue Forecast and other sources (e.g., federal transit operating assistance), the following discussion of major system plan elements is organized by transportation mode.

Highways

The highway element of the multimodal system plan will be comprised of current or proposed facilities that are SIS highways, the remainder of the State Highway System, and appropriate local roads. These three components must be examined separately because of the constraints related to the use of revenue estimates for various programs. MPOs may choose to include "illustrative projects" in their plan, partially funded with Transportation Regional Incentive Program (TRIP) funds. See the guidance under *Documentary Stamps Tax Funds* in the Metropolitan Area Estimates section of this handbook for more information.

- SIS Highways

  The MPO should identify planned improvements and funding for corridors on the SIS, consistent with the 2045 SIS Highways Cost Feasible Plan and any adjustments agreed upon by the Department. Such adjustments could result from agreements to supplement SIS funds to either accelerate or add improvements to SIS Highways.

- Other Roads

  The MPO should identify planned improvements and funding for corridors that are not on the SIS. Potential funding sources include the "flexible" funds from the state Non-SIS Highways Construction & ROW and Transit programs, and funds from local or private sector sources that have been identified as reasonably available.

- Local Highways and Streets

  The MPO should identify planned improvements and funding for local road facilities that should be included in the long range plan. The Department has provided estimates of off-system funds in the statewide forecast that can be used for these improvements, provided they meet federal eligibility requirements. Off-system funds estimated by the Department may be used anywhere except for roads that are functionally classified as local or rural minor collectors, unless such roads were on a federal-aid system as of January 1, 1991. Other funds should include local or private sector sources that have been identified as reasonably available.

- Operational Improvements Programs

  MPOs should identify program descriptions and funding levels for transportation system management programs such as intersection improvements, traffic signal systems, and ITS projects. Transportation demand management program descriptions and funding levels can be identified in the highway element, in the transit element, or separately. Generally, such programs should be funded with revenues estimated for the State Non-SIS Highways Construction & ROW and Transit programs or local revenue sources.

Transit

MPOs should identify transit projects and programs and funding for local or regional bus systems and related public transportation programs in the transit element in cooperation with transit providers. Demand management programs, including ridesharing, bicycle and pedestrian projects can be included, or can be identified separately. Potential funding sources include the "flexible" funds from the state Non-SIS Highways Construction & ROW and Transit programs, federal and local transit operating assistance, and other funds from local or private sector sources that have been identified as reasonably available. MPOs may choose to include "illustrative projects" in their plan, partially funded with New Starts Program funds. See the guidance under *Documentary Stamps Tax Funds* in the Metropolitan Area Estimates section of this handbook for more information.

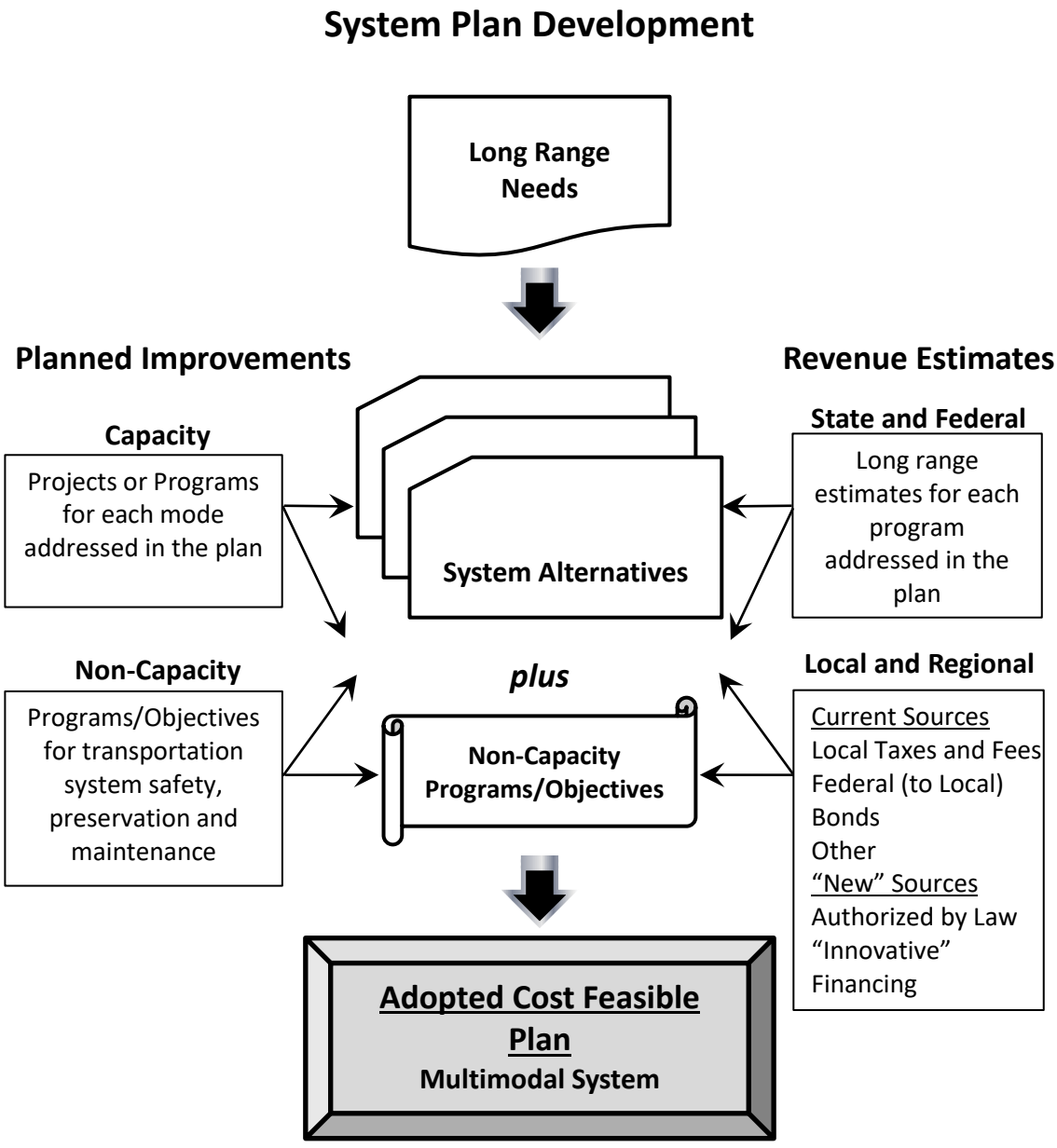
Balancing Planning Improvements and Revenue Estimates

It is expected that each MPO will test several alternative plans leading toward adoption of a cost feasible multimodal plan for the metropolitan transportation system (see Figure 3 below). The system alternatives should examine different ways to meet state and metropolitan goals and objectives through priority setting, and should be analyzed within the context of the metropolitan area's public involvement program. They may contain alternative mixes of the candidate projects discussed above, alternative schedules for implementation, and alternative improvements for specific projects. Throughout this process, MPOs should reconcile project costs with revenue estimates, taking into consideration the revenues estimated for transportation improvements and any flexibility or constraints associated with the estimates.

State and federal estimates for 20xx-20xx are prepared in five-year time periods to assist MPOs with the testing and staging of alternatives. For planning purposes, some flexibility should be allowed for estimates for these time periods. For example, the total cost of planned projects for the period 20xx-20xx for funding with the flexible Non-SIS Highways and Transit estimates should be within 10 percent of the funds estimated for that period. It is strongly recommended, however, that the total cost of planned projects for the entire 2027-2045 period not exceed revenue estimates for the entire period for each element or component of the plan.

As part of LRTP documentation, MPOs should identify all projects planned to be implemented with federal funds within the first 10 years of the plan.

Figure 3 Cost Feasible Plan Project and Financial Planning
Metropolitan Long Range Transportation Plan Development



Appendix A: State Transportation Programs and Funding Eligibility

This appendix defines the major program categories used in the 2045 Revenue Forecast and provides guidelines for what types of planned projects and programs are eligible for funding with revenues estimated in the forecast. Metropolitan plan updates that incorporate the information from this revenue forecast should be consistent with these guidelines.

State Transportation Programs

The 2045 Revenue Forecast includes all state transportation activities funded by state and federal revenues. The basis for the forecast is the framework of the Program and Resource Plan (PRP), the Department's financial planning document for the 10-year period that includes the Work Program. The PRP addresses over 60 programs or subprograms. The chart at the end of this Appendix lists programs and major subprograms and how they have been combined for the revenue forecast.

Major Program Categories

Revenue estimates for all state programs were combined into the categories shown in Table 6. The funding eligibility information is organized according to these categories and the responsibilities for project identification for each program. Each of the major programs falls under one of the following PRP groups of programs:

- Product – Activities which build the transportation infrastructure.
- Product Support – Planning and engineering required to produce the products.
- Operations & Maintenance – Activities which support and maintain transportation infrastructure after it is constructed and in place.
- Administration – Activities required to administer the entire state transportation program.

Table 6 Major Program Categories

Program and Resource Plan	Major Programs	
	Capacity	Non-capacity
Product	SIS Highways Construction & ROW Non-SIS Highways Construction & ROW Aviation Transit Rail Intermodal Access Seaport Development	Safety Resurfacing Bridge
Product Support		Product Support Preliminary Engineering
Operations & Maintenance		Operations & Maintenance
Administration		Administration

Planning for Major Programs

MPO long range plans will contain project and financial information for a wide range of transportation improvements expected through 2045. The Department and MPOs share the responsibility for identifying these improvements and the expected funding for each. The information in this document is limited to projects and programs funded with state and federal revenues that typically are contained in the state Five Year Work Program. MPOs must also consider projects and programs in their long range plans that may be funded with other sources available within the metropolitan area. These include local government taxes and fees, private sector sources, local/regional tolls, and other sources each MPO may identify. Responsibilities, and the general level of detail required for long range plans, include:

- Capacity Programs – to the extent possible, project descriptions and costs will be developed for each transportation mode, consistent with estimated revenues, as follows:

    - SIS Highways, Aviation, Rail, Seaport Development and Intermodal Access – the Department leads in project identification in each metropolitan area.
      Note: The Department continues to work with modal partners to identify aviation, rail, seaport, and intermodal access projects beyond the years in the Work Program. However, FDOT and its partners have not been able to identify cost feasible projects beyond the Work Program sufficiently to include them in the SIS Cost Feasible Plan and, therefore, in MPO cost feasible plans.
    - Non-SIS Highways and Transit – each MPO leads in project identification within its metropolitan area.

- Non-Capacity Programs – the Department estimates sufficient revenues to meet statewide safety, preservation and support objectives through 2045, including in each metropolitan area. It is not necessary to identify projects for these programs, so estimates for these

activities have not been developed for metropolitan areas. The Department will prepare separate documentation to address these programs and estimated funding and provide it to MPOs for inclusion in the documentation of their long range plans.

Funding Eligibility for Major Programs

The SIS Cost Feasible Plan, Multimodal Unfunded Needs Plan and metropolitan LRTPs consider many types of transportation improvements to meet long range needs, constrained by the funding expected to be available during the planning period. The following are explanations of the types of projects, programs and activities that are eligible for state and/or federal funding in each of the major categories contained in the 2045 Revenue Forecast.

Statewide Capacity Programs

The Department leads in the identification of planned projects and programs that are associated with the Strategic Intermodal System (SIS) and provides detailed information to MPOs. As a result, metropolitan plans and programs that include state and federal funds for these major programs should be coordinated and consistent with state long range plans and programs. Each is discussed below.

SIS Highways Construction & Right-of-Way

The Strategic Intermodal System (SIS) and the Emerging SIS, includes over 4,300 miles of Interstate, Turnpike, other expressways and major arterial highways and connectors between those highways and SIS hubs (airports, seaports, etc.). The SIS is the state's highest priority for transportation capacity investments.

Metropolitan plans and programs for SIS Highways should be consistent with the 2045 SIS Highway Cost Feasible Plan, as provided to each MPO. Projects associated with aviation, rail, seaport development and intermodal access may be funded under this program, provided that they are included in the SIS Highway Cost Feasible Plan. Capacity improvement projects eligible for funding in the current plan include:

- Construction of additional lanes;
- The capacity improvement component of interchange modifications;
- New interchanges;
- Exclusive lanes for through traffic, public transportation vehicles, and other high occupancy vehicles;
- Bridge replacement with increased capacity;
- Other construction to improve traffic flow, such as intelligent transportation systems (ITS), incident management systems, and vehicle control and surveillance systems;
- The preferred alternative defined by an approved multi-modal interstate master plan;
- Weigh-in-motion stations;
- Acquisition of land which is acquired to support the SIS highway and bridge construction programs, and land acquired in advance of construction to avoid escalating land costs and prepare for long-range development; and
- New weigh stations and rest areas on the interstate.

The following activities are not eligible for funding from the SIS Highways Construction & Right-of-Way program estimates: planning and engineering in SIS corridors (see Product Support below), highway/road construction and right-of-way acquisition not listed above, and support activities to acquire right-of-way (see Product Support below).

Aviation

The state provides financial and technical assistance to Florida's airports. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements. Projects and programs eligible for funding include:

- Assistance with planning, designing, constructing, and maintaining public use aviation facilities;
- Assistance with land acquisition;
- "Discretionary" assistance for capacity improvement projects at certain airports. In 2017 those meeting the eligibility criteria are Miami, Orlando, Ft. Lauderdale/Hollywood, Tampa, Southwest Florida, and Orlando Sanford international airports.

The following activities are not eligible for funding from the Aviation program estimates: planning and engineering to support state programs (see Product Support below), financial and technical assistance for private airports, and "discretionary" capacity improvements at airports other than those listed above.

Rail

The state provides funding for acquisition of rail corridors and assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities and high speed transportation. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements. Projects and programs eligible for funding include:

- Financial and technical assistance for intermodal projects;
- Rail safety inspections;
- Regulation of railroad operations and rail/highway crossings;
- Identification of abandoned rail corridors;
- Recommendations regarding acquisition and rehabilitation of rail facilities; and
- Assistance for developing intercity rail passenger service or commuter rail service.

The following activities are not eligible for funding from the Rail program estimates: planning and engineering to support state programs (see Product Support below), financial and technical assistance for rail projects and programs not specified above.

Intermodal Access

The state provides assistance in improving access to intermodal facilities and the acquiring of associated rights of way. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements. Projects and programs eligible for funding include:

- Improved access to intermodal or multimodal transportation facilities;
- Construction of multimodal terminals;
- Rail access to airports and seaports;
- Interchanges and highways which provide access to airports, seaports and other multimodal facilities; and
- Projects support of certain intermodal logistics centers.

The following activities are not eligible for funding from the Intermodal Access program estimates: planning and engineering to support state programs (see Product Support below), and programs not specified above.

Seaport Development

The state provides assistance with funding for the development of public deep water ports. This includes support of bonds issued by the Florida Ports Financing Commission that finances eligible capital improvements. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements. Projects and programs eligible for funding and state matching funds requirements vary among several programs.

The following activities are not eligible for funding from the Seaport Development program estimates: planning and engineering to support state programs (see Product Support below), programs not specified above, and financial and technical assistance at other ports.

Other Capacity Programs

MPOs will lead in the identification of planned projects and programs for the (1) Non-SIS Highways Construction & ROW and (2) Transit programs. For 20xx-20xx, MPOs should identify projects as contained in the Work Program. For all years after 20xx, MPOs should plan for the mix of highway and transit programs that best meets the needs of their metropolitan area. As a result, MPOs may identify either highway or transit improvement programs and projects, consistent with the total amount of the two major programs, and consistent with the following eligibility criteria.

Non-SIS Highways Construction & Right of Way

The primary purpose of this program is to fund improvements on the part of the State Highway System (SHS) that is not designated as SIS. The approximately 8,000 miles of such highways represent about 64% of the SHS. Projects and programs eligible for funding include:

- Construction and improvement projects on state roadways which are not on the Strategic Intermodal System (SIS), including projects that:
    - Add capacity;
    - Improve highway geometry;
    - Provide grade separations; and
    - Improve turning movements through signalization improvements and storage capacity within turn lanes.

- Acquisition of land which is acquired to support the SHS highway and bridge construction programs, and land acquired in advance of construction to avoid escalating land costs and prepare for long-range development;
- Construction and traffic operations improvements on certain local government roads that add capacity, reconstruct existing facilities, improve highway geometrics (e.g., curvature), provide grade separations, and improve turning movements through signalization improvements and adding storage capacity within turn lanes; and
- Acquisition of land necessary to support the construction program for certain local government roads, as discussed immediately above.

The Department provides separate estimates of funds from this program that may be used on local government roads that meet federal eligibility criteria (i.e., off-system). By law, state funds cannot be used on local government roads except to match federal aid, for locally owned SIS Connectors, and under certain subprograms subject to annual legislative appropriations. Long range plans should not assume that state funds will be appropriated for local government road improvements.

Use of these funds for road projects not on the SHS will effectively reduce the amount of funds planned for the SHS and public transportation in the metropolitan area, the District and the state.

The following activities are not eligible for funding from the Non-SIS Highways Construction & Right-of-Way program estimates: planning and engineering in SHS corridors (see Product Support below), highway/road construction and right-of-way acquisition not listed above, support activities to acquire right-of-way (see Product Support below), land acquisition for airports (see Aviation above), and land acquisition for railroad corridors (see Rail above).

Transit

The state provides technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Projects and programs eligible for funding include:

- Capital and operating assistance to public transit systems and Community Transportation Coordinators, through the Public Transit Block Grant Program
  Note: For this program, state participation is limited to 50% of the non-federal share of capital costs and up to 50% of eligible operating costs. The block grant can also be used for transit service development and corridor projects. An individual block grant recipient's allocation may be supplemented by the State if (1) requested by the MPO, (2) concurred in by the Department, and (3) funds are available. The Transportation Disadvantaged Commission is allocated 15% of Block Grant Program funds for distribution to Community Transportation Coordinators;
- Service Development projects, which are demonstration projects that can receive initial funding from the state
  Note: For these projects, Up to 50% of the net project cost can be provided by the state. Up to 100% can be provided for projects of statewide significance (requires FDOT concurrence). Costs eligible for funding include operating and maintenance costs (limited to no more than three years) and marketing and technology projects (limited to no more than two years);

- Transit corridor projects that are shown to be the most cost effective method of relieving congesting and improving congestion in the corridor;
- Commuter assistance programs that encourage transportation demand management strategies, ridesharing and public/private partnerships to provide services and systems designed to increase vehicle occupancy;
- Assistance with acquisition, construction, promotion and monitoring of park-and-ride lots; and
- Assistance to fixed-guideway rail transit systems or extensions, or bus rapid transit systems operating primarily on dedicated transit right-of-way under the New Starts Transit Program.

The following activities are not eligible for funding from the Transit program estimates: planning and engineering to support state programs (see Product Support below), and federally funded financial and technical assistance for transit plans and programs for those funds that are not typically included in the state Five Year Work Program (e.g., federal funds for operating assistance).

Non-Capacity Programs

Statewide estimates for all state non-capacity programs are an integral part of the 2045 Revenue Forecast to ensure that statewide system preservation, maintenance, and support objectives will be met through 2045. These objectives will be met in each metropolitan area, so it was not necessary to develop metropolitan estimates for these programs. Neither the Department nor the MPOs needs to identify projects for these programs. However, pursuant to an agreement between FDOT and the Federal Highway Administration Division Office, FDOT has provided district-level estimates of "Operations and Maintenance" costs on the State Highway System to MPOs for inclusion in the documentation of their long range transportation plans. The Operations and Maintenance estimates are the total estimates for the State Resurfacing, Bridge, and Operations & Maintenance programs.

The forecast for these programs and related information will be provided to each MPO in an Appendix for inclusion in the documentation of their long range plan. The following information on project eligibility for these programs is provided for informational purposes only.

<u>Safety</u>

Safety issues touch every area of the state transportation program. Specific safety improvement projects and programs in this major program address mitigation of safety hazards that are not included in projects funded in other major programs. Projects and programs eligible for funding include:

- Highway safety improvements at locations that have exhibited a history of high crash frequencies or have been identified as having significant roadside hazards;
- Grants to state and local agencies for traffic safety programs with the intent of achieving lower levels and severity of traffic crashes; and
- Promotion of bicycle and pedestrian safety and vulnerable road users, including programs for public awareness, education and training.

The following activities are not eligible for funding from the Safety program estimates: planning and engineering to support state programs (see Product Support below), safety improvements funded as a part of other major state programs (e.g., SIS construction), financial and technical assistance for safety programs not specified above.

Resurfacing

The state periodically resurfaces all pavements on the State Highway System (SHS) to preserve the public's investment in highways and to maintain smooth and safe pavement surfaces. Projects and programs eligible for funding include:

- Periodic resurfacing of the Interstate, Turnpike and other components of the SHS;
- Resurfacing or reconstructing of county roads in counties eligible to participate in the Small County Road Assistance Program; and
- Periodic resurfacing of other public roads, consistent with federal funding criteria and Department and MPO programming priorities.

The following activities are not eligible for funding from the Resurfacing program estimates: planning and engineering to support state programs (see Product Support below), resurfacing that is funded by other major state programs as a part of major projects that add capacity (e.g., SIS and Non-SIS Highways construction), thin pavement overlays which eliminate slippery pavements (funded by the Safety Program), and resurfacing of other roads not specified above. Other than the Small County Road Assistance Program, funds for resurfacing on off-system projects are not included in the forecast. Any planned off-system resurfacing projects must be funded from the off-system share of the Non-SIS Highways Construction & Right-of-Way estimates.

Bridge

The state repairs and replaces deficient bridges on the SHS, or on other public roads as defined by state and federal criteria. Projects and programs eligible for funding include:

- Repairs of bridges and preventative maintenance activities on bridges on the SHS;
- Replacement of *structurally deficient* bridges on the SHS (Note: The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. Planned capacity improvements for bridges that are to be widened or replaced to address highway capacity issues must be funded from the Non-SIS Highways or SIS Highways Construction & Right-of-Way major programs);
- Replacement of bridges which require structural repair but are more cost effective to replace;
- Construction of new bridges on the SHS;
- Replacement of *structurally deficient* bridges off the SHS but on the federal-aid highway system, subject to state and federal policies and eligibility criteria; and
- Replacement of *structurally deficient* bridges off the federal-aid highway system, subject to state and federal policies and eligibility criteria.

The following activities are not eligible for funding from the Bridge program estimates: planning and engineering to support state programs (see Product Support below), and repairs to or replacements of bridges on roads not specified above.

Product Support

Planning and engineering activities are required to produce the products and services described in the major programs discussed above. These are functions performed by Department staff and professional consultants. Costs include salaries and benefits; professional fees; and administrative costs such as utilities, telephone, travel, supplies, other capital outlay, and data processing. Functions eligible for funding include:

- Preliminary engineering (related to environmental, location, engineering and design);
- Construction engineering inspection for highway and bridge construction;
- Right of way support necessary to acquire and manage right-of-way land for the construction of transportation projects;
- Environmental mitigation of impacts of transportation projects on wetlands;
- Materials testing and research; and
- Planning and Public Transportation Operations support activities.

Estimates for the Product Support program are directly related to the estimates of the product categories of the 2045 Revenue Forecast. That is, these levels of Product Support are adequate to produce the estimated levels of the following major programs: SIS Highways Construction and Right-of-Way, Non-SIS Highways Construction & Right-of-Way, Aviation, Transit, Rail, Intermodal Access, Seaport Development, Safety, Resurfacing, and Bridge. As a result, the components of metropolitan plans and programs that are based on state and federal funds should be consistent with the total of the above product categories to ensure that sufficient Product Support funding is available from state and federal sources through 2045. MPOs are encouraged to include estimates for PD&E and Design phases in the LRTP, particularly for projects that cannot be fully funded by 2045 as described earlier in this guidebook.

The following activities are not eligible for funding from the Product Support program estimates: planning and engineering to support plans or programs that are not eligible for funding from the Product programs, and local and regional planning and engineering activities not typically included in the state Five Year Work Program.

Operations & Maintenance

Operations and maintenance activities support and maintain the transportation infrastructure once it is constructed. Scheduled major repairs or replacements such as resurfacing, bridge replacement or traffic operations improvements are parts of the Resurfacing, Bridge, and Non-SIS Highways Highway programs, respectively. Functions eligible for funding include:

- Routine maintenance of the SHS travel lanes; roadside maintenance; inspections of state and local bridges; and operation of state moveable bridges and tunnels;
- Traffic engineering analyses, training and monitoring that focus on solutions to traffic problems that do not require major structural alterations of existing or planned roadways;

- Administration of and toll collections on bonded road projects such as toll expressways, bridges, ferries, and the Turnpike; and
- Enforcement of laws and Department rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system.

The following activities are not eligible for funding from the Operations and Maintenance program estimates: operations and maintenance activities on elements of the transportation system not specified above.

Administration

Administration includes the staff, equipment, and materials required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions of carrying out the state transportation program. It also includes the purchase of and improvements to non-highway fixed assets. Eligible functions and programs are:

- Resources necessary to manage the Department in the attainment of goals and objectives;
- Acquisition of resources for production, operation and planning units including personnel resources; external production resources (consultants); financial resources; and materials, equipment, and supplies;
- Services related to eminent domain, construction letting and contracts, reprographics, and mail service;
- Costs for the Secretary, Assistant Secretaries, and immediate staffs; for the Florida Transportation Commission and staff; and for the Transportation Disadvantaged Commission; and
- Acquisition, construction and improvements of non-highway fixed assets such as offices, maintenance yards, and construction field offices.

The following activities are not eligible for funding from the Administration program estimates: administrative activities not specified above.

Table 7 Program Categories for the 2045 Revenue Forecast and Program & Resource Plan

2045 REVENUE FORECAST PROGRAMS	PROGRAM & RESOURCE PLAN	
	PROGRAMS	SUBPROGRAMS
CAPACITY	**I. PRODUCT**	
SIS Highways Construction & Right-of-Way	SIS Highway Construction	1. Interstate Construction 2. Turnpike Construction 3. Other SIS Construction 4. SIS Traffic Operations
	SIS Right of Way	1. SIS Advance Corridor Acquisition
Other Roads Construction & Right-of-Way	Other Roads Construction	1. Other Traffic Operations 2. Construction 3. County Transportation Programs 4. Economic Development
	Other Roads Right of Way	1. Other Roads 2. Other Roads Advance Corridor Acquisition 3. Other Advance Corridor Acquisition
Public Transportation • **Aviation** • **Transit** • **Rail** • **Intermodal Access** • **Seaport Development**	Aviation	1. Airport Improvement 2. Land Acquisition 3. Planning 4. Discretionary Capacity Improvements
	Transit	1. Transit Systems 2. Transportation Disadvantaged - Department 3. Transportation Disadvantaged - Commission 4. Other 5. Block Grants 6. New Starts Transit
	Rail	1. High Speed Rail 2. Passenger Service 3. Rail/Highway Crossings 4. Rail Capital Improvements/Rehabilitation
	Intermodal Access	None
	Seaport Development	None
	SUN Trail	None

NON-CAPACITY	PROGRAMS	SUBPROGRAMS
Safety	Safety	1. Highway Safety 2. Rail/Highway Crossings (discontinued) 3. Grants
Resurfacing	Resurfacing	1. Interstate 2. Arterial & Freeway 3. Off-System 4. Turnpike
Bridge	Bridge	1. Repair - On System 2. Replace - On System 3. Local Bridge Replacement 4. Turnpike
Product Support	**II. PRODUCT SUPPORT**	
		A. Preliminary Engineering *(all)* B. Construction Engineering Inspection *(all)* C. Right-of-Way Support *(all)* D. Environmental Mitigation E. Materials & Research *(all)* F. Planning & Environment *(all)* G. Public Transportation Operations
Operations & Maintenance	**III. OPERATIONS & MAINTENANCE**	
		A. Operations & Maintenance *(all)* B. Traffic Engineering & Operations *(all)* C. Toll Operations *(all)* D. Motor Carrier Compliance
Administration	**IV. ADMINISTRATION**	
		A. Administration *(all)* B. Fixed Capital Outlay *(all)* C. Office Information Systems

Notes:

- *(all)* refers to all levels of subprogram detail below the one shown in this table.
- Program and Resource Plan category "V. OTHER" is related to the "TOTAL BUDGET" and was included in the 2040 Revenue Forecast as "Other" (i.e., not as a "Program").

Appendix B: Leveraging, Cash Flow, and Other Transportation Finance Tools

Metropolitan areas are encouraged to consider innovative or non-traditional sources of funding and financing techniques in their long range plans. These may include optional revenue sources such as local option motor fuel taxes or local option sales taxes that are not currently in place, toll facilities, public/private partnerships, and debt financing. It should be noted that debt financing, borrowing implementation funds to be paid back from future revenues, should be analyzed carefully before deciding to use it to fund projects. There are tradeoffs between building a project earlier than would otherwise be the case and increased costs from interest and other expenses required to finance projects this way.

Several such sources or techniques are available because of state and federal laws. Concurrence of the Department, and in some cases the federal government, is required before projects or programs can be funded through these sources. As a result, each MPO should coordinate with the Department before including these sources and techniques in its long range plan.

The following is general guidance for specific sources. More detailed guidance can be obtained from FDOT staff. Guidance on planning for future toll facility projects concludes this appendix.

Federal/State Transportation Finance Tools

Federal law allows several methods of transportation finance that provide opportunities to leverage federal transportation funds. Most of the tools can be applied in more than one state program. The tools are not identified separately in the Program and Resource Plan, but the Department has established processes and criteria for their use. MPOs should work closely with FDOT before including these and other federal financing tools as part of their long range financial planning.

State Infrastructure Bank (SIB)

The SIB was originally established by the National Highway System Act of 1995 to encourage state and local governments to identify and develop innovative financing mechanisms that will more effectively use federal financial resources.

Florida has two separate SIB accounts: the federal-funded SIB account (capitalized by federal money and matched with appropriate state funds as required by law); and the state-funded SIB (capitalized with state funds and bond proceeds). The SIB can provide loans and other assistance to public and private entities carrying out or proposing to carry out projects eligible for assistance under state and federal law. Highway and transit projects are eligible for SIB participation. See FDOT Work Program Instructions for more details.

SIB applications are accepted during the published advertisement period via the FDOT online application process (See http://www.dot.state.fl.us/officeofcomptroller/PFO/sib.shtm).

Advance Construction (AC)

States can initially use state funds to construct projects that may eventually be reimbursed with federal funds. These are state funds used to finance projects in anticipation of future federal apportionments. Subsequently, authorized by Title 23 U.S.C. 120(j)(1), the state can obligate federal-aid funds to reimburse the federal share of those projects (i.e., the share that was initially funded with state dollars). This is a way to construct federal-aid projects sooner than if Florida had to wait for future federal funding obligations before construction could begin. Florida has used this financing tool for many years to advance the construction of needed projects. AC has a greater impact on the timing of project construction than on the amount of federal funds.

Flexible Match

Federal law allows private funds, materials or assets (e.g., right of way) donated to a specific federal-aid project to be applied to the state's matching share. The donated or acquired item must qualify as a participating cost meeting eligibility standards and be within the project's scope. Such private donations will effectively replace state funds that would have been used to match the federal aid, freeing up the state funds for use on other projects.

Toll Credits (Soft Match)

Federal law permits the use of certain toll revenue expenditures as a credit toward the non-federal share of transportation projects, as authorized by Title 23 U.S.C. 120. For example, the Turnpike is paid for with tolls, but it is eligible for federal aid. A toll credit is a credit from the federal government for the unused federal matching funds that could have been requested for Turnpike construction. This credit can be used instead of state or local funds to meet federal match requirements for other transportation projects, including transit.

Such credits free up state or local funds for other uses, that otherwise would have been used to match federal aid. Toll credits can only be used for transportation capital investments (e.g., highway construction, buses).

Transportation Infrastructure Finance and Innovation Act (TIFIA)

Federal law authorizes the United States Department of Transportation (USDOT) to provide three forms of credit assistance for surface transportation projects of national or regional significance: secured (direct) loans, loan guarantees, and standby lines of credit. USDOT awards assistance on a competitive basis to project sponsors (e.g., state department of transportation, transit operators, special authorities, local governments, private consortia). Various highway, transit, rail, and intermodal projects may receive credit assistance under TIFIA.

State Transportation Finance Tools

Florida law establishes several programs that allow the state, local governments and transportation authorities to cooperatively fund transportation projects sooner than would be the case under traditional state programs. In addition, state funds can be used to assist local

governments and transportation authorities with pre-construction activities on potential toll facilities, and to assist with state economic development.

Local Fund Reimbursement

Local Fund Reimbursement (LFR) are local funds used to advance a project in the adopted work program. Local entities provide the funding for specific projects in advance and will be reimbursed in the future. The reimbursement will come in the year the project was initially funded in the adopted Work Program. Local governments can contribute cash, goods and/or services to the Department to initiate projects sooner than scheduled in the Work Program.

Section 339.12, F.S., authorizes the local government reimbursement program. It allows projects in the adopted Five Year Work Program to be advanced, subject to a statewide $250 million cap on commitments. There are statutory exceptions to the $250 million cap as described in the above referenced statute.

Economic Development Program

The Non-SIS Highways Construction & ROW Program contains an Economic Development sub-program. It is administered by FDOT, in cooperation with the Department of Economic Opportunity. The Program may provide funds for access roads and highway improvements for new and existing businesses and manufacturing enterprises that meet certain criteria.

For the purposes of MPO plan updates, it has been assumed that the metropolitan area's statutory share of these funds will be available for transportation improvements and is a part of the funds in the estimate of Non-SIS Highways Construction & Right of Way provided to the MPO. MPOs should not consider the Economic Development sub-program as a revenue source separate from, or in addition to, the estimates provided by the Department for the 2045 Revenue Forecast.

Future Toll Facility Projects in Metropolitan Long Range Transportation Plans

FDOT, primarily through the Turnpike Enterprise, and local expressway authorities are currently engaged in studies of the feasibility of new toll facilities or extensions of existing facilities. If a MPO desires to include future toll facility projects in its long range plan beyond those currently included in the FDOT SIS Cost Feasible Plan (CFP), the MPO should coordinate with Turnpike Enterprise and possibly local authority staff to determine if these facilities should be included in the plan (possibly as *illustrative* projects). Issues to be considered include:

- Local/regional support of elected officials and the public for the project;
- Environmental, socio-economic and related impacts of the project;
- Consistency with affected local comprehensive plans; and
- Economic feasibility of the project (costs, revenues, debt service coverage, value for money analysis which compares public and privately financed alternatives side-by-side before a financing option is selected. This analysis is a strong tool for informing the public and ensuring that the public good has been protected, etc.)

FDOT's experience with analyses of economic feasibility for such projects suggests that it is extremely difficult to meet debt service requirements for a new toll facility or extension solely with toll revenues generated by the project, particularly in early years of operation. Often, the difficulty varies depending upon the location of the facility (e.g., urban, rural). However, each project is different based upon the location, competing roadways, and other factors. When little project information is available, FDOT offers the following additional considerations to MPOs that are interested in including future toll facility projects in their cost feasible long range plans:

- For projects in suburban or emerging suburban areas, estimated toll revenues likely will cover only a portion of the total project cost;
- For projects in urban areas, estimated toll revenues may cover a somewhat higher portion of the cost of the project. However, project costs, particularly for right of way, are much higher than in other areas;
- For projects in rural areas, possibly associated with proposed new land development which will take time to materialize, estimated toll revenues in the early years likely will be substantially lower than total project cost.

For the purposes of the metropolitan long range plan, MPOs should document the amount and availability of revenues from other sources expected to be available to finance the project cost. Other sources may potentially include local revenue sources, Non-SIS Highways Construction & ROW funds from the 2045 Revenue Forecast, and private sector contributions. FDOT encourages MPOs to consult with the Turnpike Enterprise and/or local authority for technical assistance on preparing early analyses for possible toll facilities in the cost feasible long range plan.

Appendix C: Other Information

Inflation Factors

Consistent with federal planning regulations [23 CFR 450.324(f)(11)] and *Financial Guidelines for MPO 2045 Long Range Plans* to be adopted by the Metropolitan Planning Organization Advisory Council (MPOAC) in early 2017, the 2045 Revenue Forecast is expressed in Year of Expenditure (YOE) dollars. MPOs will need to use inflation factors to adjust project costs from "Present Day Cost" dollars (typically 2015 or 2016 dollars for recent cost estimates) to future YOE dollars. MPOs also may have to adjust estimates of local revenues not included in the Department's forecast to YOE dollars, depending on how those revenue estimates were developed.

Adjusting Project Costs

In order to balance project costs against the revenue estimates from the 2045 Revenue Forecast, costs and revenues need to be expressed using the same base year. Project cost estimates are typically expressed in "present day costs" (i.e., year that the project costs were developed, such as 2015), which are based on the value of money today and not adjusted for inflation.

Table 8 will assist MPOs in converting project costs to YOE dollars. For example, if the cost estimate for a specific project is expressed in fiscal year 2015 dollars and the project is planned to be implemented in the 2026 to 2030 time period, the MPO should multiply the cost estimate by 1.43to convert the cost estimate to YOE dollars. The inflation multipliers included in Table 8 are based on the Department's inflation factors associated with the FY 2018-2022 Work Program and previous work programs. Factors for project cost estimates developed in fiscal years 2015, 2016, 2017 and 2018 are shown in Table 8 because needed project cost estimates are likely to be denominated in dollars of one of those years. If subsequent project cost estimates are developed denominated in fiscal years 2019, 2020 or 2021, the table can be updated.

As a detailed example, consider a desired project for which a cost estimate was generated by local government in FY 2015. The annual inflation rates in the lower part of Table 8 can be used to convert local cost estimates prepared in "today's" dollars to YOE dollars. When the cost estimate is expressed in 2015 dollars, the MPO can estimate the amount in 2021 dollars as follows:

2021 dollars = (2015 dollars) * (1.030) * (1.027) * (1.025) * (1.027) * (1.028) * (1.026)
(for 2016) (for 2017) (for 2018) (for 2019) (for 2020) (for 2021)

For consistency with other estimates, FDOT recommends summarizing estimated local funds for each year by the 5-year periods.

Table 8 Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars by Time Bands

Time Period for Planned Project or Project Phase Implementation	Multipliers to Convert Project Cost Estimates to Year of Expenditure Dollars			
	Project Cost in 2015 PDC $*	Project Cost in 2016 PDC $*	Project Cost in 2017 PDC $*	Project Cost in 2018 PDC $*
2024-2025 (2 Year Period)	1.29	1.25	1.22	1.19
2026-2030	1.43	1.39	1.35	1.32
2031-2035	1.69	1.64	1.59	1.55
2036-2045	2.22	2.16	2.10	2.05

Table 9 Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars for Each Individual Year

	Multipliers are based on the following annual inflation estimates:			
	From	To	Annual Rate	
	2015 Dollars	2016 Dollars	3.0%	
	2016 Dollars	2017 Dollars	2.7%	
	2017 Dollars	2018 Dollars	2.5%	
	2018 Dollars	2019 Dollars	2.7%	
	2019 Dollars	2020 Dollars	2.8%	
	2020 Dollars	2021 Dollars	2.6%	
	2021 Dollars	2022 Dollars	2.5%	
	2022 Dollars	2023 Dollars	2.7%	
	2023 Dollars	2024 Dollars	2.8%	
	2024 Dollars	2025 Dollar	2.9%	
	2025 Dollars	2026 Dollars	3.0%	
	2026 Dollars	2027 Dollars	3.1%	
	2027 Dollars	2028 Dollars	3.2%	
	2028 Dollars	2029 Dollars	3.3%	
	2029 Dollars	2030 Dollars and beyond	3.3 % each year	

* "PDC $" means "Present Day Cost"

Relationship of Construction and ROW Costs

The Department experiences extreme variation in the costs of right-of-way for improvement projects. Since fiscal year 1991-92, district right-of-way programs have ranged from as low as 4% of construction costs to more than 30% and, in rare instances, have exceeded construction costs.

MPOs should work with their district office for more information on right of way costs (see the FDOT website at http://www.dot.state.fl.us/planning/policy/costs/).

The 2045 Revenue Forecast contains estimates for combined construction and right of way funding. For planned construction projects, MPOs are requested to work with district staff to develop right-of-way estimates and right-of-way inflation estimates. If no project-specific estimate is available, MPOs should use the right-of-way/construction ratio recommended by the district to estimate right-of-way costs. For example, if the estimated construction cost of a project is $40 million and the district has established a right-of-way/construction ratio of 25%, then the total cost for construction and right-of-way is $50 million ($40 + $10).

Appendix D: Glossary

Capacity Programs: Major FDOT programs that expand the capacity of existing transportation systems including the following statewide programs: SIS Highways Construction and Right-of-Way and Public Transportation programs. This category also includes 'Non-SIS Highways Construction and Right-of-Way' and Transit.

Charter County and Regional Transportation Surtax: A local discretionary sales tax that allows each charter county with an adopted charter, each county the government of which is consolidated with that of one or more municipalities, and each county that is within or under an interlocal agreement with a regional transportation or transit authority created under Ch. 343 or 349, F.S., to levy at a rate of up to 1 percent. Generally, the tax proceeds are for the development, construction, operation, and maintenance of fixed guideway rapid transit systems, bus systems, on-demand transportation services, and roads and bridges.

Concession Revenues: Non-toll revenues generated from concession contracts entered into by the Turnpike, such as the Service Plaza concession contract.

Constitutional Fuel Tax: A state tax of two cents per gallon of motor fuel. The first call on the proceeds is to meet the debt service requirements, if any, on local bond issues backed by the tax proceeds. The balance, called the 20 percent surplus and the 80 percent surplus, is credited to the counties' transportation trust funds.

Cost Feasible Plan (CFP): A phased plan of transportation improvements that is based on (and constrained by) estimates of future revenues.

County Fuel Tax: A county tax of 1 cent per gallon. The proceeds are to be used by counties for transportation-related expenses, including the reduction of bonded indebtedness incurred for transportation purposes.

Discretionary Sales Surtaxes: These taxes include eight separate surtaxes, also known as local option sales taxes, are currently authorized in law and represent potential revenue sources for county governments generally. These surtaxes apply to all transactions subject to the state tax imposed on sales, use, services, rentals, admissions, and other transactions authorized pursuant to Ch. 212, F.S., and communications services as defined for purposes of Ch. 202, F.S. The total potential surtax rate varies from county to county depending on the particular surtaxes that can be levied in that jurisdiction.

Documentary Stamps Tax: This tax is levied on documents, as provided under Chapter 201, Florida Statutes. Documents subject to this tax include, but are not limited to: deeds, stocks and bonds, notes and written obligations to pay money, mortgages, liens, and other evidences of indebtedness.

Fixing America's Surface Transportation Act (FAST) Act: Authorization of the federal surface transportation programs for highways, highway safety and transit for the five-year period 2016-2020.

Florida's Turnpike Enterprise (FTE): Florida's Turnpike Enterprise, part of the Florida Department of Transportation, oversees a 483-mile system of limited-access toll highways.

General Obligation Bonds: A municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project.

Intelligent Transportation System (ITS): A wide range of advanced technologies and ideas, which, in combination, can improve mobility and transportation productivity, enhance safety, maximize the use of existing transportation facilities, conserve energy resources and reduce adverse environmental effects.

I**ntermodal Surface Transportation Efficiency Act of 1991 (ISTEA)**: Legislative initiative by U.S. Congress that restructured funding for transportation programs. ISTEA authorized increased levels of highway and transportation funding from FY92-97 and increased the role of regional planning commissions/MPOs in funding decisions. The Act also required comprehensive regional and statewide long-term transportation plans and places an increased emphasis on public participation and transportation alternatives. (FHWA)

Local Option Fuel Taxes: County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax of 1 cent on every net gallon of motor and diesel fuel sold within a county known as the Ninth-Cent Fuel Tax. The second is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. The third tax is a 1 to 5 cents levy upon every net gallon of motor fuel sold within a county, and diesel fuel is not subject to this tax. A local government may pledge any of its revenues from the tax to repay state bonds issued on its behalf and, in addition, may use such revenues to match state funds in the ratio 50%/50% for projects on the State Highway System, or for other road projects which would alleviate congestion on the State Highway System.

Long-Range Transportation Plan (LRTP): A long range, 20-year, strategy and capital improvement program developed to guide the effective investment of public funds in transportation facilities. The plan is updated every three years and may be amended as a result of changes in projected federal, state and local funding, major improvement studies, congestion management system plans, interstate interchange justification studies and environmental impact studies.

Managed Lane Networks: In Florida, express lanes are a type of managed lane where congestion is managed with pricing, access, eligibility and dynamic tolling. Express lanes are implemented to address existing congestion, enhance transit services, accommodate future regional growth and development, enhance hurricane and other emergency evacuation and improve system connectivity between key limited access facilities.

Metropolitan Planning Organization (MPO): An organization made up of local elected and appointed officials responsible for developing, in cooperation with the state, transportation plans and programs in metropolitan areas containing 50,000 or more residents. MPOs are responsible for the development of transportation facilities that will function as an intermodal transportation system and the coordination of transportation planning and funding decisions.

Metropolitan Planning Organization Advisory Council (MPOAC): A statewide organization created by the Florida Legislature to augment the role of the individual Metropolitan Planning Organizations in the cooperative transportation planning process. The MPOAC assists the MPOs in carrying out the urbanized area transportation planning process by serving as the principal forum for collective policy decisions.

Municipal Fuel Tax: This one-cent fuel tax is one of the revenue sources that fund the Municipal Revenue Sharing Program. Municipalities must use the funds derived from this tax for transportation-related expenditures.

New Starts Transit Program: Established by the 2005 Florida Legislature to assist local governments in developing and constructing fixed-guideway and bus rapid transit projects to accommodate and manage urban growth and development.

Ninth-cent Fuel Tax: A tax of 1 cent on every net gallon of motor and diesel fuel sold within a county. The proceeds are used to fund specified transportation expenditures.

Non-capacity programs: FDOT programs designed to support, operate, and maintain the state transportation system including safety; resurfacing; bridge; product support; operations and maintenance; and administration.

Off-System Funds: Funds used for a project that is not on the State Highway System (SHS).

Performance Measures: A metric directly tied to achieving a goal or objective or used in a decision making process; or an indicator or context measure which is used to identify relevant background conditions and trends.

Program and Resource Plan (PRP): A 10-year plan that provides planned commitment levels for each of the department's programs. It guides program funding decisions to carry out the goals and objectives of the Florida Transportation Plan

Revenue: Income received.

Revenue Forecast: A forecast of State and Federal funds projected to be available for the FDOT Work Program for the long range (at least 20 years). The Revenue Forecast is usually prepared once every 5 years to help define funding available for the Systems Implementation Office Cost Feasible Plan (CFP) and to assist MPOs in fulfilling Federal requirements for their Long Range Transportation Plans (LRTPs).

Small County Outreach Program (SCOP): A program that allows municipalities and communities in Rural Areas of Opportunity designated under Section 288.0656(7)(a), Florida Statutes to request funding for qualifying projects under a special appropriation of $9 million.

State Imposed Motor Fuel Taxes: Florida law imposes per-gallon taxes on motor fuels and distributes the proceeds to local governments as follows: the Constitutional Fuel Tax (2 cents); the County Fuel Tax (1 cent); and the Municipal Fuel Tax (1 cent).

Statutory Formula: Formula used that is made up of equal parts population and motor fuel tax collections.

Strategic Intermodal System (SIS): Florida's transportation system composed of facilities and services of statewide and interregional significance, including appropriate components of all modes.

Surface Transportation Program (STP): Federal-aid highway funding program that funds a broad range of surface transportation capital needs, including many roads, transit, sea and airport access, vanpool, bike, and pedestrian facilities.

TALL funds: Funding distribution code used by FDOT for a Transportation Alternatives Program project in areas of the State other than urban areas with a population greater than 5,000 but no more than 200,000.

TALN funds: Funding distribution code used by FDOT for a Transportation Alternatives Program project in areas of the State other than urban areas with a population of 5,000 or less.

TALT funds: Funding distribution code used by FDOT for a Transportation Alternatives Program project in any area of the State, not based on population.

TALU funds: Funding distribution code used by FDOT for a Transportation Alternatives Program project in urbanized areas of the State with an urbanized area population greater than 200,000.

Transportation Alternatives Funds: Funds from the Transportation Alternatives Program (TAP).

Transportation Alternatives Program (TAP): Federally-funded community-based projects that expand travel choices and improve the transportation experience by improving the cultural, historic, and environmental aspects of transportation infrastructure. Focuses on improvements that create alternatives to transportation for the non-motorized user and enhancements to the transportation system for all users.

Transportation Demand Management (TDM): Programs designed to reduce demand for transportation through various means, such as the use of transit and of alternative work hours.

Transportation Improvement Program (TIP): Short-term (three to five years) plan of approved policies developed by an MPO for a jurisdiction that is fiscally constrained.

Transportation Management Area (TMA): Urbanized areas with a population over 200,000 are designated as Transportation Management Areas (TMAs). These areas are subject to special planning and programming requirements.

Transportation Regional Incentive Program (TRIP): Created to improve regionally significant transportation facilities in "regional transportation areas". State funds are available throughout Florida to provide incentives for local governments and the private sector to help pay for critically needed projects that benefit regional travel and commerce.

Transportation System Management and Operations (TSM&O): An integrated program to optimize the performance of existing multimodal infrastructure through implementation of systems, services, and projects to preserve capacity and improve the security, safety, and reliability of our transportation system.

Work Program (Adopted): The five-year listing of all transportation projects planned for each fiscal year by the Florida Department of Transportation, as adjusted for the legislatively approved budget for the first year of the program.

Work Program (Tentative): The 5-year listing of all transportation projects planned for each fiscal year which is developed by the central FDOT office based on the district work programs.

Year of Expenditure Dollars: Dollars that are adjusted for inflation from the present time to the expected year of construction.

Appendix B:

2045 Revenue Forecast, Broward MPO/Broward Metropolitan Area (November 2018) and Financial Guidelines (July 2017)

2045 REVENUE FORECAST
Broward MPO/Broward Metropolitan Area

2045 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans

Overview

This report documents the Florida Department of Transportation (FDOT) revenue forecast through 2045. Estimates for major funding programs for the Broward metropolitan area, for FDOT Districts, and for Florida as a whole are included. This includes state and federal funds that "flow through" the FDOT five-year work program. This information is used for updates of Metropolitan Planning Organization (MPO[1]) Long Range Transportation Plans (LRTPs) and related documents.

Background

In accordance with federal statute, longstanding FDOT policy, and leadership by the Metropolitan Planning Organization Advisory Council (MPOAC), the FDOT Office of Policy Planning (OPP) provides projections of future available funding to Florida's MPOs. This data is known as the Revenue Forecast. Consistent data is applied to development of the FDOT Strategic Intermodal System (SIS) Highway Cost Feasible Plan (CFP).

The Department has developed a long-range revenue forecast through 2045. The forecast is largely based upon recent federal legislation (e.g., the FAST Act[2]) and changes in multiple factors affecting state revenue sources and current policies. It incorporates (1) amounts contained in the FDOT work program for state fiscal years (FYs) 2018 through 2022, (2) the impact of the Department's objectives and investment policies, and (3) the Statutory Formula (50% population and 50% motor fuel tax collections) for distribution of certain program funds. All estimates are expressed in nominal dollars, also known as year of expenditure (YOE) dollars.

Purpose

This version of the forecast provides one specific MPO, and all interested parties, with dollar figures that will be necessary and useful as it prepares its 2045 LRTP. If more detail or particular additional numbers are needed, these may subsequently be delivered in spreadsheet format. This document does not forecast funds that do not "flow through" the FDOT five-year work program. Further information concerning local sources of revenue is available from State of Florida sources, particularly *Florida's Transportation Tax Sources: A Primer,* and the *Local Government Financial Information Handbook.*[3]

Although it has remained more practical to define geographic areas by county boundaries for some funding categories, it is important to recognize the role of MPOs in conducting metropolitan transportation planning as entities designated to serve urbanized areas as delineated

[1] In this document, the general term MPO is used to refer to organizations whose names take different forms, including TPO, TPA, and MTPO.

[2] Fixing America's Surface Transportation (FAST) Act, Public Law 114-94, December 4, 2015.

[3] FDOT's tax source primer is available at http://www.fdot.gov/comptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf. The financial information handbook is prepared by the Office of Economic and Demographic Research, part of the Florida Legislature; it is available at http://edr.state.fl.us/Content/local-government/reports/lgfih17.pdf.

by the U.S. Census Bureau. This forecast features county level estimates for major capacity programs, specifically Other Roads and Transit. If an MPO includes more than one county, the county level estimates are totaled to produce an overall MPO estimate. If an MPO's boundary does not match county boundaries, the FDOT District determines appropriate funding totals for that MPO. OPP is available for consultation and support, and Districts are asked to share their method and results with OPP. However, final responsibility rests with the appropriate District.

This forecast does not break down SIS Highway expenditures to the county or District level. SIS Highway expenditures are addressed in the SIS CFP, prepared by the FDOT Systems Implementation Office (formerly Systems Planning Office). Districts inform MPOs of projects proposed for the CFP, and, conversely, CFP projects need to be included in the appropriate MPO LRTP(s) to receive federal funding.

This forecast also includes funding for FDOT programs designed to support, operate, and maintain the State Highway System (SHS). The Department has set aside sufficient funds in the 2045 Revenue Forecast for these programs, referred to as non-capacity programs, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Specific District level amounts are provided for existing facilities expenditures. Funding for these programs is not included in the county level estimates.

2045 Revenue Forecast (State and Federal Funds)

The 2045 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were distributed among appropriate statewide capacity and non-capacity programs consistent with statewide priorities.
3. County level estimates for the Other Roads and Transit programs were developed, along with estimates for other funding categories of interest to Florida's MPOs.

Forecast of State and Federal Revenues

The 2045 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimates revenues from federal, state, and Turnpike sources included in the FDOT five-year work program.

The forecast does not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference (REC) in September 2017 for FYs 2019 through 2028. Estimates of federal revenue sources were based on the Department's Federal Aid Forecast for FYs 2018 through 2027. In this forecast, Surplus Toll Revenue is only projected for the Miami-Dade Metropolitan Area, but that category may apply to more metropolitan areas in future Revenue Forecasts. Assumptions about revenue growth are shown in Table 1.

Table 1
Revenue Sources and Assumptions

Revenue Sources	Years	Assumptions*
State Taxes (includes fuel taxes, tourism-driven sources, vehicle-related taxes and documentary stamp taxes)	2019-2028	Florida REC Estimates; these average in the range from 2.5% to 3.0% per year
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045
Federal Distributions (Total Obligating Authority)	2018-2027	FDOT Federal Aid Forecast
	2028-2045	Annual 0.0% increase through 2045
Turnpike	2018-2028	Turnpike Revenue Forecast
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045

* Note all growth rates show nominal, or YOE, dollar figures. Consistent with REC assumptions, a constant annual inflation rate of 2.60% is projected forward indefinitely. Therefore, *an assumption of nominal growth of 1.93% signifies a real decline of about 0.65% per year.*

A summary of the forecast of federal, state, and Turnpike revenues is shown in Table 2. The *2045 Revenue Forecasting Guidebook* provides additional information regarding the Revenue Forecast and includes inflation factors that can be used by MPOs to adjust project costs expressed in present day cost to YOE dollars.

Table 2
Forecast of Revenues
2045 Revenue Forecast (Millions of Dollars)
(Percentages reflect percentage of total period funding produced by that source. For example, federal funding is projected to provide 24% of all funding for the period of FYs 2021 through 2025.)

Major Revenue Sources	Time Periods (Fiscal Years) 2020[1]	2021-2025[1]	2026-2030	2031-2035	2036-2045	26-Year Total[2] 2020-2045
Federal	2,353	10,884	11,878	12,108	24,217	61,440
	28%	24%	23%	21%	20%	22%
State	5,270	27,366	34,128	38,264	80,719	185,748
	62%	61%	65%	66%	66%	65%
Turnpike	814	6,572	6,688	7,861	16,518	38,453
	10%	15%	13%	14%	14%	13%
Total[2]	**8,437**	**44,823**	**52,694**	**58,233**	**121,454**	**285,641**

[1] Based on the FDOT Adopted Work Program for FYs 2018 through 2022.
[2] Columns and rows may not equal the totals due to rounding.

Estimates for State Programs

Long range revenue forecasts assist in determining financial feasibility of needed transportation improvements, and in identifying funding priorities. FDOT policy places primary emphasis on

safety and preservation. Remaining funding is planned for capacity programs and other priorities.

The 2045 Revenue Forecast includes the program funding levels contained in the FDOT Adopted Work Program for FYs 2018 through 2022. The forecast of funding levels for FDOT programs for FYs 2020-2045 was developed based on the corresponding Program and Resource Plan (PRP), which includes the FDOT Adopted Work Program and planned funding for FYs 2023-2026. This forecast provides information for capacity and non-capacity state programs. The information is consistent with "Financial Guidelines for MPO Long Range Plans" moved forward by the MPOAC Policy and Technical Committee on July 13, 2017.

The 2045 Revenue Forecast entails long-term financial projections for support of long-term planning. The forecast is timed to be delivered well in advance of the five-year LRTP adoption schedule. It is considered satisfactory for the duration of the five-year cycle; in other words, it is useful for MPOs whose adoptions come at the beginning or end of the cycle. However, FDOT reserves the right to consider adjustments to the Revenue Forecast during the LRTP adoption cycle, if warranted.

Capacity Programs

Capacity programs include each major funding program that expands the capacity of existing transportation systems (such as highways and transit). Table 3 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

Statewide Forecast for Capacity Programs

Table 4 identifies the statewide estimates for capacity programs in the 2045 Revenue Forecast. $285 billion is forecast for the entire state transportation program from FYs 2020 through 2045; about $149 billion (52%) is forecast for capacity programs.

Metropolitan Forecast for Capacity Programs

Pursuant to federal law, Transportation Management Area (TMA) funds and certain Transportation Alternatives funds (TALU) are projected based on current population estimates. These two categories only apply to federally designated TMAs; 15 of the Florida's 27 MPOs qualify for these funds. District estimates for certain Transportation Alternatives (TA) funds and the Other Roads program were developed using the current Statutory Formula. For planning purposes, Transit program funds were divided between Districts and counties according to population.

Table 3
Major Capacity Programs Included in the 2045 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

2045 Revenue Forecast Programs	PRP Program Categories
SIS Highways Construction & ROW - Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS Highway Construction SIS Highway Traffic Operations SIS Highway Right of Way (ROW) SIS Advance Corridor Acquisition
Other Roads Construction/ROW - Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS. Also includes funding for local assistance programs such as the County Incentive Grant Program (CIGP).	Arterial Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
Aviation - Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
Transit - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other; Block Grants; New Starts Transit
Rail - Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation High Speed Rail Passenger Service
Intermodal Access - Improving access to intermodal facilities, airports and seaports; associated rights of way acquisition.	Intermodal Access
Seaport Development - Funding for development of public deep-water ports projects, such as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Seaport Development
SUN Trail – FDOT is directed to make use of its expertise in efficiently providing transportation projects to develop a statewide system of paved non-motorized trails as a component of the Florida Greenways and Trails System (FGTS), which is planned by the Florida Department of Environmental Protection (FDEP).	Other State Highway Construction Other State Highway ROW Other Roads Construction Other Roads ROW Other SIS Highway Construction SIS Highway ROW

Table 4
Statewide Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total[2]
	2020[1]	2021-25[1]	2026-30	2031-35	2036-45	2020-2045
SIS Highways Construction & ROW	2,199	12,940	12,490	13,933	28,971	70,534
Other Roads Construction & ROW	892	6,538	8,006	8,650	18,103	42,188
Aviation	211	1,143	1,433	1,596	3,354	7,738
Transit	417	2,306	2,881	3,154	6,580	15,339
Rail	178	850	1,255	1,425	2,985	6,692
Intermodal Access	40	262	345	379	791	1,816
Seaports	114	622	837	938	1,970	4,481
SUN Trail	25	125	125	125	250	650
Total Capacity Programs	**4,075**	**24,786**	**27,372**	**30,200**	**63,004**	**149,438**
Statewide Total Forecast	**8,437**	**44,823**	**52,694**	**58,233**	**121, 454**	**285,641**

[1] Based on the FDOT Tentative Work Program for FYs 2018 through 2022.
[2] Columns and rows may not equal the totals due to rounding.

Estimates for the Other Roads and Transit programs for the Broward metropolitan area are in Table 5.

Table 5
County Level Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Estimates for the Broward Metropolitan Area

	Time Periods (Fiscal Years)					26-Year Total[2]
Capacity Programs	2020[1]	2021-25[1]	2026-30	2031-35	2036-45	2020-2045
Other Roads Construction & ROW	49.11	426.49	548.46	602.92	1,265.99	2,892.97
Transit	33.78	187.68	236.66	259.17	539.95	1,257.24
Total	82.88	614.18	785.12	862.09	1,805.94	4,150.21

[1] Estimates for FYs 2018 through 2022 are contained in the FDOT Adopted Work Program.
[2] Columns and rows may not equal the totals due to rounding.

A few programs fund capacity projects throughout the state on a competitive or priority basis. The two most prominent programs for MPOs are the Transportation Regional Incentive Program (TRIP) and the Florida New Starts Transit Program. Formerly, TRIP was referred to as a Documentary Stamp Tax program, but there are currently multiple sources of funding. With the economic recovery, the forecast funding for TRIP is now over five times the level of five years ago. Amounts for the federally-funded TMA program are in Table 6. TRIP, Florida New Starts, and TMA funds are not included in Table 5.

Table 6
Transportation Management Area (TMA) Funds Estimates
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Miami Urbanized Area/TMA	Time Periods (Fiscal Years)					26 Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TMA Funds for Broward Metropolitan Area	28.34	141.72	141.72	141.72	283.43	736.92

[1] Row may not equal the total due to rounding.

"Off-system" funds are included in the Other Roads program estimates comprised of federal and state funds. By law, state funds cannot be used for highway improvements not on the SHS except under certain circumstances. All estimates of TMA funds may be used on "off-system" roads (i.e., roads on the federal-aid highway system but not on the SHS). The following is guidance for estimating other federal funds that can be used for "off-system" roads:

- MPOs in TMAs can assume all estimated TMA funds and 10% of their Other Roads program estimates can be used for "off-system" roads.
- MPOs that are not in TMAs can assume 15% of their Other Roads program estimates can be used for "off-system" roads.

Estimates of TRIP funds by District are in Table 7, and statewide estimates of Florida New Starts funds are in Table 8. Projects which would be partially funded by either of these programs cannot be counted as "funded" in LRTPs. This is because there is no guarantee of any specific project receiving TRIP or Florida New Starts funding in the future. Only a portion of potentially eligible projects receive funding. However, these projects can be included in LRTPs as "illustrative" projects. If MPOs have specific questions, they should consult with their District liaison and planning staff; District staff will contact the OPP, Work Program, or other Central Office staff as needed.

Table 7
Districtwide Transportation Regional Incentive Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

FDOT District	Time Periods (Fiscal Years)					26-Year Total[2]
	2020[1]	2021-25[1]	2026-30	2031-35	2036-2045	2020-2045
District 1	3.1	21.9	32.7	36.4	74.6	**168.8**
District 2	2.5	17.6	26.3	29.2	59.9	**135.5**
District 3	1.6	11.6	17.3	19.2	39.3	**89.0**
District 4	4.1	28.9	43.1	47.9	98.2	**222.3**
District 5	4.7	32.8	49.0	54.4	111.7	**252.6**
District 6	2.8	19.7	29.4	32.7	67.0	**151.6**
District 7	3.3	23.2	34.6	38.4	78.8	**178.2**
Statewide Total Forecast	**22.2**	**155.8**	**232.3**	**258.2**	**529.5**	**1,197.9**

[1] Estimates for FYs 2018 through 2022 are contained in the FDOT Adopted Work Program.
[2] Columns and rows may not equal the totals due to rounding.

Table 8
Transit - Florida New Starts Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

Statewide Program	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Statewide Total Forecast	41.8	226.3	259.2	282.4	593.4	1,403.1

The FAST Act continued funding for TA projects. Categories impacting MPOs include funds for (1) TMAs (TALU); (2) areas with populations greater than 5,000 up to 200,000 (TALL funds), and (3) any area of the state (TALT). Estimates of TA funds are in Table 9. TALT funds, which are presented as Districtwide totals, are programmed at each District's discretion. MPOs should identify any projects using them as "illustrative" projects since there is no guarantee of a share by MPO or specific projects for these funds.

Table 9
Transportation Alternatives Funds Estimates
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Broward Metropolitan Area and Districtwide	Time Periods (Fiscal Years)					26 Year Total [1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TALU (>200,000 Population) for Broward Metropolitan Area, Funds for Miami TMA	2.29	11.45	11.45	11.45	22.90	59.54
TALL (<200,000 population)	N/A	N/A	N/A	N/A	N/A	N/A
TALT (Any Area), Entire FDOT District	4.55	22.74	22.74	22.74	45.47	118.22

[1] Rows may not equal the total due to rounding.

Other projects for which funding is uncertain may also be included in LRTPs as "illustrative" projects.

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate, and maintain the SHS: Safety, Resurfacing, Bridge, Product Support, Operations and Maintenance, and Administration. County level estimates are not needed for these programs. Instead, FDOT has included sufficient funding in the 2045 Revenue Forecast to meet the statewide objectives and policies below and carry out its responsibilities and objectives for the non-capacity programs on the SHS in each District and metropolitan area:

- **Resurfacing program:** Ensure that 80% of SHS pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standards on the SHS;

- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast's capacity funds) in each District and metropolitan area; and
- **Administration:** Administer the state transportation program.

Table 10 includes a description of each non-capacity program and the linkage to the program categories used in the PRP.

Table 10
Major Non-Capacity Programs Included in the 2045 Revenue Forecast and Corresponding Program Categories in the Program and Resource Plan (PRP)

2045 Revenue Forecast Programs	PRP Program Categories
Safety - Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
Resurfacing - Resurfacing of pavements on the SHS and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
Bridge - Repair and replace deficient bridges on the SHS. In addition, not less than 15% of the amount of 2009 federal bridge funds must be expended off the federal-aid highway system (e.g., on local bridges not on the SHS).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
Product Support - Planning and engineering required to "produce" FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning & Environment Public Transportation Operations
Operations & Maintenance - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Operations & Maintenance Traffic Engineering & Operations Toll Operations Motor Carrier Compliance
Administration and Other - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards). The "Other" category consists primarily of debt service.	Administration Fixed Capital Outlay Office Information Systems Debt Service

Table 11 identifies the statewide estimates for non-capacity programs. About $136 billion (48% of total revenues) is forecast for non-capacity programs. For projects funded with estimates for

the Other Roads program, MPOs can assume the equivalent of 22 percent of those estimated funds will be available from the statewide Product Support estimates for PD&E and Engineering Design. These funds are in addition to the estimates for the Other Roads program provided to MPOs.

Table 11
Statewide Non-Capacity Expenditure Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Safety	141	820	826	825	1,659	4,271
Resurfacing	633	4,354	4,150	4,241	8,756	22,135
Bridge	1,035	1,051	2,403	2,946	6,122	13,556
Product Support	1,302	6,576	6,709	7,096	14,614	36,299
Operations and Maintenance	1,384	7,442	8,596	9,162	18,939	45,523
Administration and Other	429	2,770	2,891	2,819	5,559	14,468
Total Non-Capacity Programs	**4,923**	**23,013**	**25,576**	**27,089**	**55,650**	**136,251**
Statewide Total Forecast	**8,430**	**44,768**	**52,606**	**58,133**	**121,134**	**285,071**

[1] Columns and rows may not equal the totals due to rounding.

Table 12 contains Districtwide estimates for SHS existing facilities expenditures for information purposes. Existing facilities expenditures include all expenditures for the program categories Resurfacing, Bridge, and Operations and Maintenance (O&M). In the previous Revenue Forecast, these expenditures were described as SHS O&M, but the expenditures on the Resurfacing and Bridge categories, in combination, are about as much as those for O&M. These existing facilities estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration (FHWA) Division Office.

Table 12
State Highway System Existing Facilities Estimates by District
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

FDOT District	Time Periods (Fiscal Years)					26-Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
District 1	457	1,922	2,267	2,446	5,060	12,151
District 2	606	2,551	3,009	3,247	6,716	16,129
District 3	495	2,084	2,458	2,652	5,487	13,176
District 4	410	1,728	2,038	2,199	4,549	10,924
District 5	561	2,362	2,785	3,006	6,217	14,931
District 6	203	854	1,007	1,087	2,248	5,399
District 7	319	1,345	1,586	1,712	3,541	8,503
Statewide Total Forecast	**3,051**	**12,847**	**15,150**	**16,348**	**33,817**	**81,214**

Note: Includes Resurfacing, Bridge, and Operations & Maintenance Programs.
[1] Columns and rows may not equal the totals due to rounding.

Advisory Concerning Florida's Turnpike Enterprise

Within the framework of FDOT, Florida's Turnpike Enterprise (Turnpike) is given authority, autonomy, and flexibility to conduct its operations and plans in accordance with Florida Statute and its Bond Covenants. The Turnpike's traffic engineering consultant projects Toll Revenues and Gross Concession Revenues for the current year and the subsequent 10-year period, currently FYs 2018-2028. The consultant's official projections are available at http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/1_Executive%20Summary.pdf.

Projections of Turnpike revenues within the State of Florida Revenue Forecast beyond FY 2028 are for planning purposes, and no undue reliance should be placed on these projections. Such amounts are generated and shared by OPP for purposes of accountability and transparency. They are part of the Revenue Forecast process, which serves the needs of MPOs generating required LRTPs.

MPOs do not program capital projects or make decisions concerning Turnpike spending. OPP projections are not part of the Turnpike's formal revenue estimating process and are not utilized for any purpose other than to assist MPOs and perform related functions. Such amounts do not reflect the Turnpike's requirement to cover operating and maintenance costs, payments to bondholders for principal and interest, long-term preservation costs, and other outstanding Turnpike obligations and commitments.

Financial Guidelines for MPO 2045 Long Range Plans

Background

The MPOAC adopted financial guidelines in 2008 to guide the update of MPO 2035 Long Range Transportation Plans (LRTPs) and revised those guidelines in 2013 to guide the development of 2040 LRTPs. The purpose of the guidelines was to improve uniformity in the reporting of financial data in MPO LRTPs, to assist MPOs to better define transportation needs, to aid FDOT to prepare long range revenue forecasts for state and federal funds, and to facilitate a statewide estimate of unfunded transportation needs. This document provides guidelines for the next update of LRTPs.

Long Range Transportation Plan Needs and Cost Feasible Plan

Guidelines for Defining and Reporting Needs

- All MPOs will include a cost estimate of needs in base year dollars in their adopted LRTP. The needs estimate should include all costs (operations, maintenance, capacity expansion, etc.) associated with all modes. Estimated needs should be reported by mode.
- The MPO Needs Plan should include only transportation projects that are necessary to meet identified future transportation demand or advances the goals, objectives and policies of the MPO, the region and the state. Cost should be given significant consideration when choosing among various alternatives (mode or alignment) to meet an identified need. Compelling policy or practical reasons for selecting alternatives that exceed the identified transportation need may include increasing the availability of premium transit options, overwhelming environmental benefit or the need to use compatible technology to expand an existing transportation asset.
- Certain types of projects should not be considered "needed" if they represent projects that are extremely unlikely to be implemented and unnecessarily inflate the estimated transportation needs in the metropolitan area. The cost of such a project should not be included in an MPO Needs Plan. Such projects may include:
    - Projects that cannot be implemented due to policy constraints
    - Projects that cannot be implemented due to physical constraints
    - Projects that are unlikely to be implemented due to potential significant environmental constraints
    - Projects that are unlikely to be implemented due to potential significant environmental justice or civil rights impacts
- All MPOs will include an estimate of unfunded costs in base year dollars in their adopted LRTP.

Guidelines for Financial Reporting for Cost Feasible Long Range Transportation Plans

- Reasonably available revenue should be reported in year of expenditure dollars.
- An estimate of the cost of all projects and all phases, regardless of mode, should be included in the cost feasible LRTP.
- The costs of operating and maintaining the existing and future transportation system should be clearly stated in the cost feasible plan, in a manner agreed upon by the MPOAC, FDOT and FHWA/FTA.
- MPOs should include full financial information for all years covered by the LRTP, including information from their Transportation Improvement Program (TIP).
- For their next adopted cost feasible LRTP, MPOs will use:
    - FY 2019/2020 as the base year.
    - FY 2044/2045 as the horizon year.
- The recommended Base and Horizon Years are for financial reporting purposes only and do not impact individual MPO selection of alternative Base and Horizon Years for socioeconomic, modeling and other purposes.

Long Range Revenue Forecast for Long Range Transportation Plan Updates

FDOT, in cooperation with the MPOAC and Florida's MPOs, prepares long range revenue forecasts for state and federal funds that "flow through" the FDOT Work Program and other financial planning guidance. FDOT

will, in cooperation with the MPOAC and Florida's MPOs, develop an updated revenue forecast through 2045 and guidance for the next updates of metropolitan transportation plans and the Florida Transportation Plan (FTP). The following is guidance for developing and reporting financial estimates in those plans.

Guidelines for Revenue Estimates

- The recommended Base Year is FY 2019/2020 (State Fiscal Year) and recommended Horizon Year is FY 2044/2045 for all metropolitan long range transportation plans.
- The recommended Time Period for revenue estimates is 5 years between the Base Year and the year 2035 (2020-2024, 2025, 2026-2030, 2031-2035) and 10 years for the remaining years of the plan (2036-2045). This is essentially consistent with previous forecasts and simplifies reporting. The use of 5- and 10-year periods increases flexibility and reduces the need to "fine tune" project priorities.
- For estimates of State and Federal Revenues:
    - FDOT will provide Year of Expenditure (YOE) estimates for state capacity programs for individual MPOs that correlate to major FDOT fund codes and project eligibility constraints.
    - FDOT will provide system level estimates of the cost of operating and maintaining the State Highway System at MPO level. MPOs should include the material in long range transportation plan documentation.
    - FDOT will work with the MPOAC to develop the detailed assumptions required for these estimates.
- For estimates of local revenues, FDOT will provide guidance for development of estimates of traditional sources.

Guidelines for Developing Project Costs

- Project Cost Estimates are typically expressed in Present Day Cost (PDC) dollars and will have to be adjusted with inflation factors for the time period during which they are planned to be implemented.
- To adjust costs from PDC to Year of Expenditure:
    - FDOT has developed estimates of inflation factors through 2045 that MPOs are encouraged to use. FDOT will provide documentation of the assumptions used to develop those factors.
    - MPOs should document alternative inflation factors, with an explanation of assumptions.
- The recommended Time Period for cost estimates is 5 years between the Base Year and the year 2035 (2020-2024, 2025, 2026-2030, 2031-2035) and 10 years for the remaining years of the plan (2036-2045). Annual inflation factor estimates will be used to estimate "mid-point" factors for project costs during each respective 5- or 10-year period.
- FDOT will provide YOE cost estimates, phasing and project descriptions for projects included in the SIS Cost Feasible Plan to each MPO.

Guidelines for Distribution of Next Long Range Revenue Forecast

- The long range forecast of state and federal revenues will be needed by all MPOs for modeling and financial planning for their next updates. FDOT will provide:
    - The new revenue forecast, including the SIS Cost Feasible Plan, by (May 2018).
    - Revenues available statewide before allocation to SIS and a flow chart showing allocation of funds to SIS and other major programs.

Appendix C:

2045 Cost Feasible Plan (Year-of-Expenditure$) and Cost Assumptions

Table F-1
Roadway Projects - State Road Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)			Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	SIS	Other Roads - State Road Capacity	TOTAL	
		FDOT	Strategic Intermodal System		Construct improvements to Florida's high priority network of transportation facilities important to the state's economy and mobility (see Appendix G).				$1,940,526,265	$506,837,000	$171,124,000	$1,053,857,000	$1,337,783,000	$3,069,601,000	$3,069,601,000	$0	$3,069,601,000	FDOT D4/SIS Cost Feasible Plan
5	817	Broward MPO	SR-845/Powerline Rd	Palm Beach Co Line to SW 10th St	Widen from 4 to 6 lanes.	$2,576,332	$11,710,602	$11,710,602	$25,997,536	$30,677,093	$0	$0	$0	$30,677,093	$0	$30,677,093	$30,677,093	FDOT LRE + Design (22%) + ROW (100%)
6	820	Broward MPO	SR-822/Sheridan St	US-1 to Dixie Hwy	Widen from 4 to 6 lanes.	$941,147	$38,332,475	$4,277,940	$43,551,562	$51,390,843	$0	$0	$0	$51,390,843	$0	$51,390,843	$51,390,843	FDOT LRE + Design (22%) + ROW (provided by FDOT)
17	872	Broward MPO	Hollywood Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
18	871	Broward MPO	SR-A1A	South of Arizona St to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
19	873	Broward MPO	US-1/SR-5	Las Olas Blvd to Davie Blvd	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
20	876	Broward MPO	US-1	Broward Blvd to Las Olas Blvd	Conduct study to determine resiliency improvements.	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$0	$975,000	$975,000	Broward MPO
21	874	Broward MPO	Las Olas Blvd.	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
22	877	Broward MPO	US-1	Pembroke Rd to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,000,000			$1,000,000	$0	$1,300,000	$0	$0	$1,300,000	$0	$1,300,000	$1,300,000	Broward MPO
23	878	Broward MPO	Hallandale Beach Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
24	650	City of Oakland Park	Dixie Hwy Corridor	Oakland Park Blvd to Prospect Rd	Conduct multimodal feasibility study.	$600,000			$600,000	$0	$780,000	$0	$0	$780,000	$0	$780,000	$780,000	Broward MPO
25	106.2	City of Deerfield Beach	SE 10th St	Dixie Hwy to US-1	Conduct multimodal feasibility study.	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$0	$975,000	$975,000	Broward MPO
26	829	Broward MPO	County Line Rd/HEFT Extension	I-95 to Florida's Turnpike	Conduct multimodal feasibility study.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
27	697	SFRTA	Pompano Beach FEC-SFRC connection		Construct track connection between FEC rail corridor and SFRC at Pompano Beach.	$7,700,000	$35,000,000	$35,000,000	$77,700,000	$0	$101,010,000	$0	$0	$101,010,000	$0	$101,010,000	$101,010,000	SFRTA
28	781	FDOT	Griffin Rd	Old Griffin Rd intersection	Construct interim reconfiguration of north approach to intersection.	$440,000	$2,000,000	$2,000,000	$4,440,000	$0	$5,772,000	$0	$0	$5,772,000	$0	$5,772,000	$5,772,000	FDOT LRE + Design (22%) + ROW (100%)
29	126.1	Town of Davie	Florida's Turnpike Interchange @ Griffin Rd/Orange Dr		Construct improvements to interchange.	$9,240,000	$0	$42,000,000	$51,240,000	$0	$66,612,000	$0	$0	$66,612,000	$0	$66,612,000	$66,612,000	Intrchange
30	755	Broward MPO	Oakland Park Blvd @ SR-7		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$129,870,000	$0	$0	$129,870,000	$0	$129,870,000	$129,870,000	TY Lin Cost Estimate for Center Turn Overpass
31	783	FDOT	US-1/SR-5	McNab Rd/15th St to Cypress Creek Rd/62nd St	Add eastbound left-turn lane.	$441,980	$0	$2,009,000	$2,450,980	$0	$3,186,274	$0	$0	$3,186,274	$0	$3,186,274	$3,186,274	FDOT LRE + Design (22%)
32	147.2	City of Coral Springs	University Dr @ Royal Palm Blvd		Add dual left-turn lanes on University Dr southbound at Royal Palm Blvd.	$102,666	$466,662	$466,662	$1,035,990	$0	$1,346,787	$0	$0	$1,346,787	$0	$1,346,787	$1,346,787	FDOT LRE + Design (22%) + ROW (100%)
33	753	Town of Hillsboro Beach	SR-A1A @ Hillsboro Blvd		Reconfigure intersection; additional EB to NB turn lane, allow throughmovement EB to WB, and extend left-turn lane NB to WB.	$676,129	$3,073,311	$3,073,311	$6,822,751	$0	$8,869,577	$0	$0	$8,869,577	$0	$8,869,577	$8,869,577	FDOT LRE + Design (22%) + ROW (100%)
34	778	FDOT	US 1/I-595 Westbound On-Ramp		Improve intersection alignments along US-1 and add additional lane to US-1/I-595 WB on-ramp.	$880,000	$4,000,000	$4,000,000	$8,880,000	$0	$11,544,000	$0	$0	$11,544,000	$0	$11,544,000	$11,544,000	FDOT LRE + Design (22%) + ROW (100%)
35	3	City of Hallandale Beach	Hallandale Beach @ NE 14th Ave		Implement dual left-turn lane from EB Hallandale Beach Blvd to NB NE 14th Ave.	$368,131	$1,673,325	$1,673,325	$3,714,781	$0	$4,829,215	$0	$0	$4,829,215	$0	$4,829,215	$4,829,215	FDOT LRE + Design (22%) + ROW (100%)
36	763	Broward MPO	South Florida Rail Corridor @ Copans Rd		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$68,196,180	$0	$0	$68,196,180	$0	$68,196,180	$68,196,180	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
50	93	City of Tamarac	SR-7 @ Commercial Blvd		Construct urban interchange.	$32,560,000	$148,000,000	$148,000,000	$328,560,000	$0	$0	$499,411,200	$0	$499,411,200	$0	$499,411,200	$499,411,200	FDOT LRE + Design (22%) + ROW (100%)
61	836	Broward MPO	South Florida Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
62	851	Broward MPO	FEC Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)

Table F-1
Roadway Projects - State Road Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)			Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	SIS	Other Roads - State Road Capacity	TOTAL	
63	852	Broward MPO	FEC Rail Corridor @ Commercial Blvd/SR-870		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
64	757	Broward MPO	Pines Blvd @ Flamingo Rd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
65	758	Broward MPO	Atlantic Blvd @ Powerline Rd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
66	759	Broward MPO	University Dr @ Pines Blvd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
67	4	City of Hallandale Beach	Hallandale Beach Blvd	Dixie Highway to NE 8th Ave	Install a 4-lane bi-directional express bypass on Hallandale Beach Blvd across FEC rail lines.	$12,893,760	$0	$58,608,000	$71,501,760	$0	$0	$0	$139,428,432	$139,428,432	$0	$139,428,432	$139,428,432	FDOT LRE + Design (22%)
68	838	Broward MPO	South Florida Rail Corridor @ Atlantic Blvd/SR-814		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Project Costs	**$588,904,936**	**$588,090,033**	**$1,553,268,200**	**$2,470,803,512**	**$5,201,066,681**	**$3,069,601,000**	**$2,131,465,681**	**$5,201,066,681**
Available Revenues	**$585,855,298**	**$637,199,668**	**$1,524,429,618**	**$2,510,475,849**	**$5,257,960,434**			
Balance	**-$3,049,638**	**$49,109,635**	**-$28,838,582**	**$39,672,337**	**$56,893,753**			
Cumulative Balance	**-$3,049,638**	**$46,059,998**	**$17,221,415**	**$56,893,753**	**$56,893,753**			
% of Revenue Expended	**100.5%**	**92.3%**	**101.9%**	**98.4%**	**98.9%**			

Table F-2
Roadway Projects - Non-State Road Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)				Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	TMA	Other Roads - Non-State Road Capacity	TRIP	TOTAL	
37	875	Broward MPO	Johnson St	US-1 to N 14th Ave	Conduct study to determine resiliency improvements	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$975,000	$0	$0	$975,000	Broward MPO
38	169	City of Hallandale Beach	SE 2nd St/Hibiscus St/Church St Extension Project	US-1 to Church St	Conduct multimodal feasibility study.	$600,000			$600,000	$0	$780,000	$0	$0	$780,000	$0	$780,000	$0	$780,000	Broward MPO
39	126.3	Town of Davie	East Orange Dr	SW 67th Ave to SR-7	Add center turn lane and lighting improvements.	$1,245,435	$5,661,069	$5,661,069	$12,567,573	$0	$16,337,845	$0	$0	$16,337,845	$0	$16,337,845	$0	$16,337,845	FDOT LRE + Design (22%) + ROW (100%)
40	147.1	City of Coral Springs	Coral Hills Dr	Sample Rd to NW 31st Ct	Extend left-turn lane on Coral Hills Dr at Sample Rd, widen Coral Hills Dr between Sample Rd and NW 31St to 3-lane cross section including curb and gutter, bike lanes, and new sidewalk on east side.	$304,416	$1,383,708	$1,383,708	$3,071,831	$0	$3,993,380	$0	$0	$3,993,380	$0	$3,993,380	$0	$3,993,380	FDOT LRE + Design (22%) + ROW (100%)
41	132	Town of Davie	West Davie Roadway Improvements		Widen SW 130th Ave to add turn lane; widen SW 136th Ave from 2 to 4 lanes; add landscape medians; expand sidewalks; add bike lanes, construct roundabout; install traffic signal at Flamingo Rd @ SW 26th St.	$4,092,000	$0	$18,600,000	$22,692,000	$0	$29,499,600	$0	$0	$29,499,600	$29,499,600	$0	$0	$29,499,600	FDOT LRE + Design (22%)
42	168	City of Hallandale Beach	SE 9th St FEC Rail Crossing Realignment	Dixie Hwy to US-1	Construct grade separation over railroad crossing. Add EB to NB left-turn lane at US-1.	$188,133	$855,150	$855,150	$1,898,432	$0	$2,467,962	$0	$0	$2,467,962	$0	$2,467,962	$0	$2,467,962	FDOT LRE + Design (22%) + ROW (100%)
43	40	City of Miramar	Pembroke Rd	SW 160th Ave to SW 184th Ave	Widen from 2to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation systems.	$3,113,000	$14,150,000	$14,150,000	$31,413,000	$0	$40,836,900	$0	$0	$40,836,900	$0	$40,836,900	$0	$40,836,900	FDOT LRE + Design (22%) + ROW (100%)
44	2	City of Parkland	University Dr	Old Club Rd to Loxahatchee Rd	Widen from 2 to 4 lanes with bike lanes and sidewalks.	$2,073,974	$0	$9,427,156	$11,501,130	$0	$14,951,469	$0	$0	$14,951,469	$0	$14,951,469	$0	$14,951,469	FDOT LRE + Design (22%)
51	41	City of Miramar	SW 148th Ave	Bass Creek Rd to Miramar Pkwy	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$1,608,153	$0	$7,309,787	$8,917,940	$0	$0	$13,555,269	$0	$13,555,269	$13,555,269	$0	$0	$13,555,269	FDOT LRE + Design (22%)
52	47	City of Miramar	Miramar Blvd	Flamingo Rd to Hiatus Rd	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$3,559,348	$0	$16,178,853	$19,738,201	$0	$0	$30,002,065	$0	$30,002,065	$30,002,065	$0	$0	$30,002,065	FDOT LRE + Design (22%) + ROW (100%)
53	661	City of Pembroke Pines	Sheridan St	196th Ave to US-27	Widen from 2 to 4 lanes (includes sidewalk on one side).	$2,387,088	$0	$10,850,401	$13,237,489	$0	$0	$20,120,984	$0	$20,120,984	$0	$10,060,492	$10,060,492	$20,120,984	FDOT LRE + Design (22%)
54	828	Broward MPO	Ravenswood Rd	SW 42nd St to Griffin Rd	Widen from 2 to 4 lanes.	$814,000	$3,700,000	$3,700,000	$8,214,000	$0	$0	$12,485,280	$0	$12,485,280	$0	$12,485,280	$0	$12,485,280	FDOT LRE + Design (22%) + ROW (100%)
55	832	Broward MPO	Wiles Rd	Florida's Turnpike to Powerline Rd	Widen from 4 to 6 lanes.	$1,474,000	$6,700,000	$6,700,000	$14,874,000	$0	$0	$22,608,480	$0	$22,608,480	$22,608,480	$0	$0	$22,608,480	FDOT LRE + Design (22%) + ROW (100%)
56	108	City of Tamarac	Rock Island Rd	McNab Rd to Commercial Blvd	Widen from 4 to 6 lanes with buffered bike lanes.	$676,059	$3,072,997	$3,072,997	$6,822,053	$0	$0	$10,369,521	$0	$10,369,521	$0	$10,369,521	$0	$10,369,521	FDOT LRE + Design (22%) + ROW (100%)
69	839	Broward MPO	South Florida Rail Corridor @ NW 62nd/Cypress Creek		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$0	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
70	825	Broward MPO	SW 196th Ave	Pines Blvd to Miramar Pkwy	Widen from 2 to 4 lanes.	$4,201,855	$19,099,340	$19,099,340	$42,400,535	$0	$0	$0	$82,681,043	$82,681,043	$0	$41,340,521	$41,340,521	$82,681,043	FDOT LRE + Design (22%) + ROW (100%)
71	60	Town of Southwest Ranches	Griffin Rd	Bonaventure Blvd to US-27	Widen Griffin Rd from 2 to 4 lanes (include new bike lanes, install solar lighting from I-75 to US-27).	$3,938,963	$0	$17,904,375	$21,843,338	$0	$0	$0	$42,594,509	$42,594,509	$0	$42,594,509	$0	$42,594,509	FDOT LRE + Design (22%)
					Project Costs					**$0**	**$109,842,156**	**$109,141,598**	**$227,569,822**	**$446,553,577**	**$96,640,414**	**$298,512,150**	**$51,401,013**	**$446,553,577**	
					Available Revenues					**$15,541,800**	**$92,589,400**	**$123,109,280**	**$218,710,152**	**$449,950,632**					
					Balance					**$15,541,800**	**-$17,252,756**	**$13,967,682**	**-$8,859,670**	**$3,397,055**					
					Cumulative Balance					**$15,541,800**	**-$1,710,956**	**$12,256,725**	**$3,397,055**	**$3,397,055**					
					% of Revenue Expended					**0.0%**	**118.6%**	**88.7%**	**104.1%**	**99.2%**					

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Table F-3
Transit Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)						Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	Transit (BCT)	TMA	TRIP	Other Roads - State Road Capacity	Surtax	TOTAL	
1		Broward County	Federal Transit Formula Funding Program		Provide Federal transit funding for Broward County Transit.				$661,263,728	$37,540,000	$236,660,000	$259,170,000	$539,950,000	$1,073,320,000	$1,073,320,000	$0	$0	$0	$0	$1,073,320,000	2045 Revenue Forecast
2	107	City of Fort Laude	Andrews & 3rd Avenues Mobility Improvements	SE 17th St to Sunrise Blvd	Reconfigure streets to be one-way oriented, with shared use path, transit-only lane, lighting, stormwater, transit, and crosswalks.	$10,000,000	$0	$0	$10,000,000	$0	$13,000,000	$0	$0	$13,000,000	$0	$13,000,000	$0	$0	$0	$13,000,000	Broward MPO (support for project)
3	740	Broward County	Hollywood/Pines Blvd Rapid Bus	Flamingo Rd (Pembroke Pines) to Hollywood (Young Circle)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive Business Access and Transit (BAT) lanes, level boarding stations, use of Transit Signal Priority (TSP)/Queue Jump technologies, and mobile ticketing.	$3,074,180	$0	$61,483,599	$64,557,779	$0	$83,925,113	$0	$0	$83,925,113	$0	$0	$23,566,000	$18,396,556	$41,962,556	$83,925,113	Broward County Transit
4	743	Broward County	University Dr Rapid Bus	Coconut Creek (Sample Rd) to Miami Dade Co (Golden Glades)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive BAT lanes, level boarding stations, use of TSP/Queue Jump technologies, and mobile ticketing.	$5,509,339	$0	$110,186,775	$115,696,114	$0	$0	$175,858,093	$0	$175,858,093	$0	$0	$26,378,714	$61,550,333	$87,929,046	$175,858,093	Broward County Transit
5	867	SFRTA	Tri-Rail Rolling Stock (33% share of railcars & locomotives) - 6 new locomotives and 10 bi-level coaches	6 new locomotives and 10 bi-level coaches	Fund 1/3 of cost to replace rolling stock for Tri-Rail, which includes 6 new locomotives and 10 new bi-level coaches.	$0	$0	$24,333,333	$24,333,333	$0	$0	$0	$47,450,000	$47,450,000	$0	$47,450,000	$0	$0	$0	$47,450,000	South Florida Regional Transportation Authority
6	698	SFRTA	Tri-Rail Mobile Ticketing and Fare Verification Equipment			$125,000	$0	$2,500,000	$2,625,000	$0	$0	$0	$5,118,750	$5,118,750	$0	$5,118,750	$0	$0	$0	$5,118,750	South Florida Regional Transportation Authority
Project Costs										**$37,540,000**	**$333,585,113**	**$435,028,093**	**$592,518,750**	**$1,398,671,956**	**$1,073,320,000**	**$65,568,750**	**$49,944,714**	**$79,946,889**	**$129,891,603**	**$1,398,671,956**	
Available Revenues										**$42,897,400**	**$354,200,313**	**$447,867,293**	**$600,056,748**	**$1,445,021,754**							
Balance										**$5,357,400**	**$20,615,200**	**$12,839,200**	**$7,537,998**	**$46,349,798**							
Cumulative Balance										**$5,357,400**	**$25,972,600**	**$38,811,800**	**$46,349,798**	**$46,349,798**							
% of Revenue Expended										**87.5%**	**94.2%**	**97.1%**	**98.7%**	**96.8%**							

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Table F-4
Broward MPO Other Funding Program Allocations
Commitment 2045 MTP - Cost Feasible Plan

Project Sponsor	Funding Program Category	Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)					
		2025	2026/30	2031/35	2036/45	Total	TMA	TA - Urban	TA - Any Area	Other Roads - Highway On System Capacity	Other Roads - Highway Off System Capacity	TOTAL
System Management/Safety Program												
Broward MPO	Safety Project Studies - State Roads	$295,000	$1,625,000	$1,900,000	$4,875,000	$8,695,000	$0	$0	$0	$8,695,000	$0	$8,695,000
Broward MPO	Safety Projects - State Roads	$9,523,810	$47,619,048	$47,619,048	$95,238,095	$200,000,000	$0	$0	$0	$200,000,000	$0	$200,000,000
Broward MPO	Safety Project Studies - Non-State Roads	$236,000	$1,300,000	$1,520,000	$3,900,000	$6,956,000	$0	$0	$0	$0	$6,956,000	$6,956,000
Broward MPO	Safety Projects - Non-State Roads	$3,615,100	$17,958,800	$17,738,800	$34,615,950	$73,928,650	$0	$0	$0	$0	$73,928,650	$73,928,650
FDOT	Signal System (TSM&O components)	$4,761,905	$23,809,524	$23,809,524	$47,619,048	$100,000,000	$0	$0	$0	$100,000,000	$0	$100,000,000
	Systems Management/Safety Program - TOTAL	**$18,431,814**	**$92,312,371**	**$92,587,371**	**$186,248,093**	**$389,579,650**						
Complete Streets and other Localized Initiatives Program												
Broward MPO	Complete Streets and other Localized Initiatives Program - State Roads	$2,069,783	$10,349,247	$10,349,247	$20,697,123	$43,465,400	$0	$0	$0	$43,465,400	$0	$43,465,400
Broward MPO	Complete Streets and other Localized Initiatives Program - Non-State Roads	$6,209,350	$31,047,740	$31,047,740	$62,091,370	$130,396,200	$83,335,700	$24,045,000	$23,015,500	$0	$0	$130,396,200
	Complete Streets and other Localized Initiatives Program - TOTAL	**$8,279,133**	**$41,396,987**	**$41,396,987**	**$82,788,493**	**$173,861,600**						
Complete Streets Master Plan Program												
Broward MPO	Complete Streets Master Plan Program - State Roads	$3,690,607	$18,454,063	$18,454,063	$36,905,831	$77,504,563	$0	$0	$0	$77,504,563	$0	$77,504,563
Broward MPO	Complete Streets Master Plan Program - Non-State Roads	$7,493,050	$37,467,340	$37,467,340	$74,930,020	$157,357,750	$110,297,250	$24,045,000	$23,015,500	$0	$0	$157,357,750
	Complete Streets Master Plan Program - TOTAL	**$11,183,657**	**$55,921,403**	**$55,921,403**	**$111,835,851**	**$234,862,313**						
Mobility Hub Program												
Broward MPO	Mobility Hub Program	$2,567,400	$12,839,200	$12,839,200	$25,677,300	$53,923,100	$53,923,100	$0	$0	$0	$0	$53,923,100
	Mobility Hub Program - TOTAL	**$2,567,400**	**$12,839,200**	**$12,839,200**	**$25,677,300**	**$53,923,100**						
	Allocated Revenue	**$40,462,004**	**$202,469,961**	**$202,744,961**	**$406,549,737**	**$852,226,663**	**$247,556,050**	**$48,090,000**	**$46,031,000**	**$429,664,963**	**$80,884,650**	**$852,226,663**

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assume

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Broward MPO
Metropolitan Planning Organization

Move People & Goods | Create Jobs | Strengthen Communities

Broward Metropolitan Planning Organization
Trade Centre South
100 West Cypress Creek Road, Suite 650, 6th Floor
Fort Lauderdale, FL 33309
info@browardmpo.org
(954) 876-0033 Office
(954) 876-0062 Fax

For more information on activities and projects of the Broward MPO, please visit:
BrowardMPO.org

For complaints, questions or concerns about civil rights or nondiscrimination or for special requests under the Americans with Disabilities Act, please contact Erica Lychak, Communications Manager/Title VI Coordinator, at (954) 876-0058, lychake@browardmpo.org.

For more information, please contact:
Peter Gies, Strategic Planning Manager, Strategic Initiatives
Broward Metropolitan Planning Organization – Trade Centre South
100 West Cypress Creek Road, Suite 650, Fort Lauderdale, FL 33309
Phone: (954) 876-0033 I Email: giesp@browardmpo.org