

Supplement to the 2040 Revenue Forecast Handbook

2040 Revenue Forecast for Palm Beach Metropolitan Area

Prepared by District 4 and Office of Policy Planning, Florida Department of Transportation

This supplement contains estimates of state and federal transportation funds for the metropolitan area through 2040. The estimates were prepared by the Florida Department of Transportation (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 January 2013. Florida's MPOs are encouraged to use these estimates in updates of long range plans.

These estimates are based on the 2040 Revenue Forecast prepared in Spring 2013. See the *2040 Revenue Forecast Handbook*, dated July 2013, for more information on the statewide revenue forecast, revenue sources, definitions of major program categories, and methodology. All estimates are expressed in Year of Expenditure dollars.

ESTIMATES FOR CAPACITY PROGRAMS

Table 1 contains metropolitan area estimates for various time periods for certain state programs that affect the capacity of the transportation system to move people and goods.

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Estimates for SIS Highways Construction & Right of Way will be available by August 21, 2013. No metropolitan estimates for Aviation, Rail, Seaport Development and Intermodal Access programs for years beyond those in the FDOT Work Program have been developed.

Other Capacity Programs

Estimates for Other Arterials Construction & Right of Way and Transit programs are shown in Table 1. MPOs are encouraged to plan for the mix of highway and transit improvements that best meets metropolitan needs with these funds. The MPO may combine the estimates for these two programs for the years 2019-2040 and consider them as "flexible" funds.

Computation of Funds for Other Arterials Construction & Right of Way – the estimates were developed as follows:

- The average share of total statewide TMA (also known as SU) Funds programmed on Other Arterials Construction & Right of Way in Fiscal Years 2013 (current year) and 2014-2018 (the Tentative Work Program) were taken "off the top" from total statewide estimates for Other Arterials & Right of Way for all forecast years.
- Transportation Alternatives (TA) estimates were taken "off the top" from total statewide estimates for Other Arterials Construction & Right of Way for all forecast years.
- Remaining funding estimates for this program (i.e., after the shares of TMA and TA estimates were taken "off the top") were distributed to district and county levels using current statutory formula factors.

TMA Funds – Funds distributed to Transportation Management Areas, as defined by MAP-21, are shown in Table 2. They are the same as "SU" funds in the 5-year Work Program. The

estimates are based on Schedule A¹ of the Work Program Instructions for Fiscal Years 2014-2018 and long range estimates of federal funds. These funds are not included in the estimates for Other Arterials Construction & Right of Way shown in Table 1. Guidance regarding planning for these funds in the long range plan is included in the *2040 Revenue Forecast Handbook*.

Transportation Alternatives Funds – Table 3 provides estimates of Transportation Alternatives funds, as defined by MAP-21, to assist MPOs in developing their plans. The estimates are based on Schedule A of the Work Program Instructions for Fiscal Years 2014-2018 and long range estimates of federal funds. These funds are not included in the estimates for Other Arterials Construction & Right of Way shown in Table 1. Guidance regarding planning for these funds in the long range plan is included in the *2040 Revenue Forecast Handbook*. Use of these funds in the long range transportation plan must be consistent with federal and state policy.

INFORMATION RELATED TO CERTAIN STATE FUNDS AND PROGRAMS

Additional estimates are provided for certain state funds and programs. See guidance in the *2040 Revenue Forecast Handbook* for planning for use of these funds. Tables 4 and 5 provide estimates of funds for state programs that have matching funds, and other, requirements.

Transportation Regional Incentive Program (TRIP) Funds – these are estimates of districtwide funds for the TRIP program that are not included in an FDOT Work Program as of July 1, 2013.

New Starts Transit Funds – these are estimates of statewide funds for the New Starts program that are not included in an FDOT Work Program as of July 1, 2013.

NON-CAPACITY PROGRAMS

Table 6 contains districtwide estimates for State Highway System Operations and Maintenance expenditures for information purposes. These estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration Division Office regarding the reporting of estimates of Operations and Maintenance costs for the State Highway System at the district level in MPO long range plans. Guidance on documenting these funds is included in the *2040 Revenue Forecast Handbook*.

No metropolitan estimates for these or other non-capacity programs have been developed. Consistent with MPOAC “Financial Guidelines for MPO 2040 Long Range Plans”, the Department will prepare a summary of these program estimates and state objectives (to be entitled “Appendix for the Metropolitan Long Range Plan, 2040 Revenue Forecast”) and provide the Appendix to each MPO for inclusion in the documentation of the metropolitan long range transportation plan.

FORECAST YEARS

Tables 1-5 contain revenue estimates for Fiscal Years 2019-2040. The MPO should use the TIP/STIP to summarize estimates for Fiscal Years 2014-2018. Table 6 contains revenue estimates for Fiscal Years 2014-2040 because this summary information is not readily available in the 5-Year Work Program.

¹ “Schedule A” specifies and distributes estimated funds legally available in the years covered by the FDOT 5-year Work Program. FDOT’s Work Program Instructions contain Schedule A and a “Program Allocation Guide” which describes the processes, assumptions, and requirements used to develop Work Program fund allocations.

Revenue Estimates for Palm Beach Metropolitan Area

Table 1
Capacity Program Estimates
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Capacity Programs	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
SIS Highways Construction & ROW ^{1,2}	N/A	N/A	N/A	N/A	N/A
Other Arterials Construction & ROW ²	101.5	226.6	214.3	468.8	1,011.2
Transit ²	49.5	127.4	133.9	280.7	591.5

¹ To be provided separately.

² May be supplemented with TMA Funds. See Table 2 and guidance in the *2040 Revenue Forecast Handbook* for use of these funds.

Table 2
TMA Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Management Area	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TMA Funds	34.1	85.3	85.3	170.6	375.3

¹ See guidance in the *2040 Revenue Forecast Handbook* for use of these funds.

Table 3
Transportation Alternatives Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Alternatives	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TALU (>200,000 Population)	3.4	8.4	8.4	16.8	36.9
TALL (<200,000 Population)	N/A	N/A	N/A	N/A	N/A
TALT (Any Area) ²	9.3	23.3	23.3	46.6	102.5

¹ Use of these funds must be consistent with federal and state policy. See guidance in the *2040 Revenue Forecast Handbook*.

² For informational purposes. Estimates are for the entire District.

Revenue Estimates for Palm Beach Metropolitan Area
For Information Purposes

Table 4
TRIP Estimates¹

State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
Florida Department of Transportation

Transportation Regional Incentive Program	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
Districtwide TRIP Funds	1.2	9.1	9.1	18.2	37.5

¹ For informational purposes. Estimates are for TRIP Funds not included in an FDOT Work Program as of July 1, 2013. See guidance in the *2040 Revenue Forecast Handbook* for planning for use of these funds.

Table 5
New Starts Transit Estimates¹

State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
Florida Department of Transportation

New Starts Transit	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
Statewide New Starts Transit Funds	63	174	174	349	760

¹ For informational purposes. Estimates are for New Starts Funds not included in an FDOT Work Program as of July 1, 2013. See guidance in the *2040 Revenue Forecast Handbook* for planning for use of these funds.

Table 6
State Highway System Operations and Maintenance Estimates¹

State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
Florida Department of Transportation

State Highway System Operations & Maintenance	2040 Revenue Forecast					
	FYs 2014-15	FYs 2016-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	27 Year Total
Districtwide SHS O&M Funds	556	1,534	1,566	1,716	3,770	9,141

¹ For informational purposes. See guidance for documenting these funds in the *2040 Revenue Forecast Handbook*.

Supplement to the 2040 Revenue Forecast Handbook

2040 Revenue Forecast for Broward Metropolitan Area

Prepared by District 4 and Office of Policy Planning, Florida Department of Transportation

This supplement contains estimates of state and federal transportation funds for the metropolitan area through 2040. The estimates were prepared by the Florida Department of Transportation (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 January 2013. Florida’s MPOs are encouraged to use these estimates in updates of long range plans.

These estimates are based on the 2040 Revenue Forecast prepared in Spring 2013. See the *2040 Revenue Forecast Handbook*, dated July 2013, for more information on the statewide revenue forecast, revenue sources, definitions of major program categories, and methodology. All estimates are expressed in Year of Expenditure dollars.

ESTIMATES FOR CAPACITY PROGRAMS

Table 1 contains metropolitan area estimates for various time periods for certain state programs that affect the capacity of the transportation system to move people and goods.

Programs that FDOT Takes in Lead in Planning

Estimates for SIS Highways Construction & Right of Way will be available by August 21, 2013. No metropolitan estimates for Aviation, Rail, Seaport Development and Intermodal Access programs for years beyond those in the FDOT Work Program have been developed.

Other Capacity Programs

Estimates for Other Arterials Construction & Right of Way and Transit programs are shown in Table 1. MPOs are encouraged to plan for the mix of highway and transit improvements that best meets metropolitan needs with these funds. The MPO may combine the estimates for these two programs for the years 2019-2040 and consider them as “flexible” funds.

Computation of Funds for Other Arterials Construction & Right of Way – the estimates were developed as follows:

- The average share of total statewide TMA (also known as SU) Funds programmed on Other Arterials Construction & Right of Way in Fiscal Years 2013 (current year) and 2014-2018 (the Tentative Work Program) were taken “off the top” from total statewide estimates for Other Arterials & Right of Way for all forecast years.
- Transportation Alternatives (TA) estimates were taken “off the top” from total statewide estimates for Other Arterials Construction & Right of Way for all forecast years.
- Remaining funding estimates for this program (i.e., after the shares of TMA and TA estimates were taken “off the top”) were distributed to district and county levels using current statutory formula factors.

TMA Funds – Funds distributed to Transportation Management Areas, as defined by MAP-21, are shown in Table 2. They are the same as “SU” funds in the 5-year Work Program. The

estimates are based on Schedule A¹ of the Work Program Instructions for Fiscal Years 2014-2018 and long range estimates of federal funds. These funds are not included in the estimates for Other Arterials Construction & Right of Way shown in Table 1. Guidance regarding planning for these funds in the long range plan is included in the *2040 Revenue Forecast Handbook*.

Transportation Alternatives Funds – Table 3 provides estimates of Transportation Alternatives funds, as defined by MAP-21, to assist MPOs in developing their plans. The estimates are based on Schedule A of the Work Program Instructions for Fiscal Years 2014-2018 and long range estimates of federal funds. These funds are not included in the estimates for Other Arterials Construction & Right of Way shown in Table 1. Guidance regarding planning for these funds in the long range plan is included in the *2040 Revenue Forecast Handbook*. Use of these funds in the long range transportation plan must be consistent with federal and state policy.

INFORMATION RELATED TO CERTAIN STATE FUNDS AND PROGRAMS

Additional estimates are provided for certain state funds and programs. See guidance in the *2040 Revenue Forecast Handbook* for planning for use of these funds. Tables 4 and 5 provide estimates of funds for state programs that have matching funds, and other, requirements.

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NON-CAPACITY PROGRAMS

Table 6 contains districtwide estimates for State Highway System Operations and Maintenance expenditures for information purposes. These estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration Division Office regarding the reporting of estimates of Operations and Maintenance costs for the State Highway System at the district level in MPO long range plans. Guidance on documenting these funds is included in the *2040 Revenue Forecast Handbook*.

No metropolitan estimates for these or other non-capacity programs have been developed. Consistent with MPOAC “Financial Guidelines for MPO 2040 Long Range Plans”, the Department will prepare a summary of these program estimates and state objectives (to be entitled “Appendix for the Metropolitan Long Range Plan, 2040 Revenue Forecast”) and provide the Appendix to each MPO for inclusion in the documentation of the metropolitan long range transportation plan.

FORECAST YEARS

Tables 1-5 contain revenue estimates for Fiscal Years 2019-2040. The MPO should use the TIP/STIP to summarize estimates for Fiscal Years 2014-2018. Table 6 contains revenue estimates for Fiscal Years 2014-2040 because this summary information is not readily available in the 5-Year Work Program.

¹ “Schedule A” specifies and distributes estimated funds legally available in the years covered by the FDOT 5-year Work Program. FDOT’s Work Program Instructions contain Schedule A and a “Program Allocation Guide” which describes the processes, assumptions, and requirements used to develop Work Program fund allocations.

Revenue Estimates for Broward Metropolitan Area

Table 1
Capacity Program Estimates
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Capacity Programs	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
SIS Highways Construction & ROW ^{1,2}	N/A	N/A	N/A	N/A	N/A
Other Arterials Construction & ROW ²	140.6	314.1	296.9	649.6	1,401.3
Transit ²	68.5	176.5	185.6	389.1	819.6

¹ To be provided separately.

² May be supplemented with TMA Funds. See Table 2 and guidance in the *2040 Revenue Forecast Handbook* for use of these funds.

Table 2
TMA Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Management Area	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TMA Funds	47.3	118.3	118.3	236.6	520.6

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Table 3
Transportation Alternatives Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Alternatives	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TALU (>200,000 Population)	4.7	11.6	11.6	23.2	51.2
TALL (<200,000 Population)	N/A	N/A	N/A	N/A	N/A
TALT (Any Area) ²	9.3	23.3	23.3	46.6	102.5

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Revenue Estimates for Broward Metropolitan Area
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Table 4
TRIP Estimates¹

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Florida Department of Transportation

Transportation Regional Incentive Program	2040 Revenue Forecast				
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Districtwide TRIP Funds	1.2	9.1	9.1	18.2	37.5

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2040 Revenue Forecast for Miami-Dade Metropolitan Area

Prepared by District 6 and Office of Policy Planning, Florida Department of Transportation

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¹ “Schedule A” specifies and distributes estimated funds legally available in the years covered by the FDOT 5-year Work Program. FDOT’s Work Program Instructions contain Schedule A and a “Program Allocation Guide” which describes the processes, assumptions, and requirements used to develop Work Program fund allocations.

Revenue Estimates for Miami-Dade Metropolitan Area

Table 1
Capacity Program Estimates
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Capacity Programs	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
SIS Highways Construction & ROW ^{1,2}	N/A	N/A	N/A	N/A	N/A
Other Arterials Construction & ROW ²	192.0	428.7	405.3	886.8	1,912.8
Transit ²	93.6	240.9	253.3	531.0	1,118.8

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Table 2
TMA Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Management Area	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TMA Funds	67.1	167.9	167.9	335.7	738.6

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Table 3
Transportation Alternatives Estimates¹
 State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
 Florida Department of Transportation

Transportation Alternatives	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
TALU (>200,000 Population)	6.6	16.5	16.5	33.0	72.6
TALL (<200,000 Population)	N/A	N/A	N/A	N/A	N/A
TALT (Any Area) ²	6.4	16.1	16.1	32.1	70.7

¹ Use of these funds must be consistent with federal and state policy. See guidance in the *2040 Revenue Forecast Handbook*.

² Estimates are for the entire District.

Revenue Estimates for Miami-Dade Metropolitan Area
For Information Purposes

Table 4
TRIP Estimates¹

State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
Florida Department of Transportation

Transportation Regional Incentive Program	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
Districtwide TRIP Funds	0.8	6.2	6.2	12.5	25.8

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Table 5
New Starts Transit Estimates¹

State and Federal Funds from 2040 Revenue Forecast (Millions of Dollars)
Florida Department of Transportation

New Starts Transit	2040 Revenue Forecast				
	FYs 2019-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	22 Year Total
Statewide New Starts Transit Funds	63	174	174	349	760

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State Highway System Operations and Maintenance Estimates¹
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State Highway System Operations & Maintenance	2040 Revenue Forecast					
	FYs 2014-15	FYs 2016-20	FYs 2021-25	FYs 2026-30	FYs 2031-40	27 Year Total
Districtwide SHS O&M Funds	263	725	740	811	1,781	4,318

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