

**Appendix G. Financial Resources Technical Memorandum**



# Financial Resources Technical Memorandum

Advance 2050 Long Range Transportation Plan

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## 1.0 Introduction

The Space Coast Transportation Planning Organization's (SCTPO) Advance 2050 Long Range Transportation Plan (LRTP) is required by federal law to demonstrate fiscal constraint through reasonable assumptions about future revenues available to fund prioritized transportation investments through 2050. The Financial Resources Technical Memorandum provides the SCTPO with a forecast of those reasonably available revenue source estimates expected over the 25-year plan period. This memorandum briefly describes federal, state, and local revenue sources pertinent to the SCTPO and Brevard County; describes the forecast methodology and assumptions used to extrapolate each revenue source to year 2050 and inflation adjustments; and summarizes anticipated amounts for each revenue source. It also discusses changes in funding between the SCTPO's 2045 LRTP and the Advance 2050 LRTP, fiscal constraints and challenges facing the Space Coast region, and potential future funding opportunities and strategies.

To maintain consistency between all Metropolitan Planning Organizations (MPOs) or Transportation Planning Organizations (TPOs) in the state, the Florida Department of Transportation (FDOT) provides statewide forecasts of available federal and state revenues for the development of each MPO's LRTP Cost Feasible Plan. These forecasts can be found in both **Appendix A. FDOT 2050 Revenue Forecast Handbook** and **Appendix B. CFMPOA Technical Memorandum** (officially titled Central Florida MPO Alliance Agreement and Approach for Distributing Federal Districtwide Funding for 2050 Plans Technical Memorandum) and are documented directly in this technical memorandum under **Section 3.1 Federal and State Sources**.

In addition to federal and state revenue estimates, local funds used for transportation improvements were forecasted to year 2050 using the SCTPO's 2045 LRTP and Brevard County and municipal government revenue projections as a base. Local funding sources include local fuel taxes (such as constitutional fuel tax and local option fuel tax) and transportation impact fees. These estimates are documented under **Section 3.2 Local Sources** of this technical memorandum. The transit revenue estimates documented in this technical memorandum under **Section 3.3 Transit Sources** are comprised of federal, state, and local revenues. Using the [Space Coast Area Transit's Advance 2035 Transit Development Plan \(TDP\)](#) as a base, these funds were forecasted to year 2050.

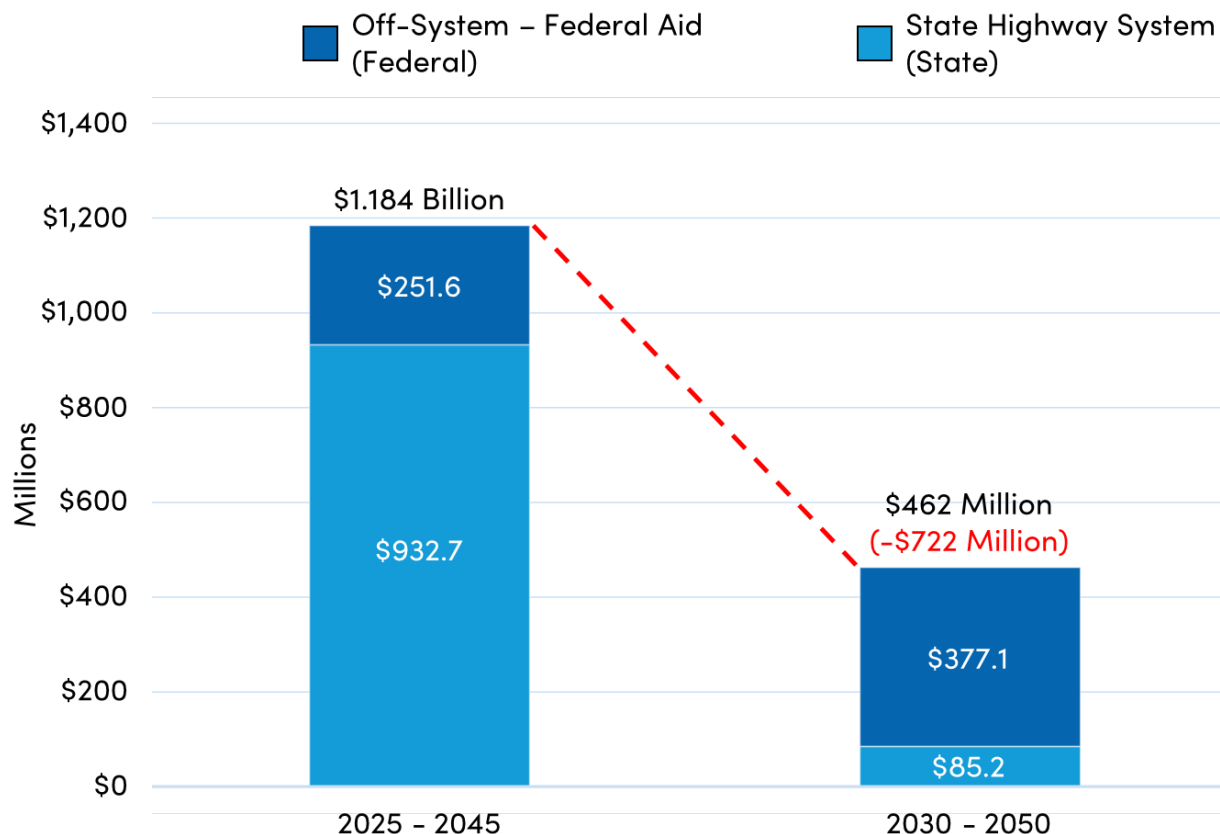
The forecasts presented within this document reflect those revenues available or potentially available for the Fiscal Year (FY) period 2031-2050 and that may be used for the development of the Advance 2050 LRTP Cost Feasible Plan. The funding amounts presented for the FY 2026-FY 2030 period reflect those programmed for projects identified in the SCTPO’s Transportation Improvement Program (TIP).

## 2.0 Changes in LRTP Revenue Forecasts

Since the development of the SCTPO’s 2045 LRTP, several changes have occurred regarding federal and state revenue forecasts and sources.

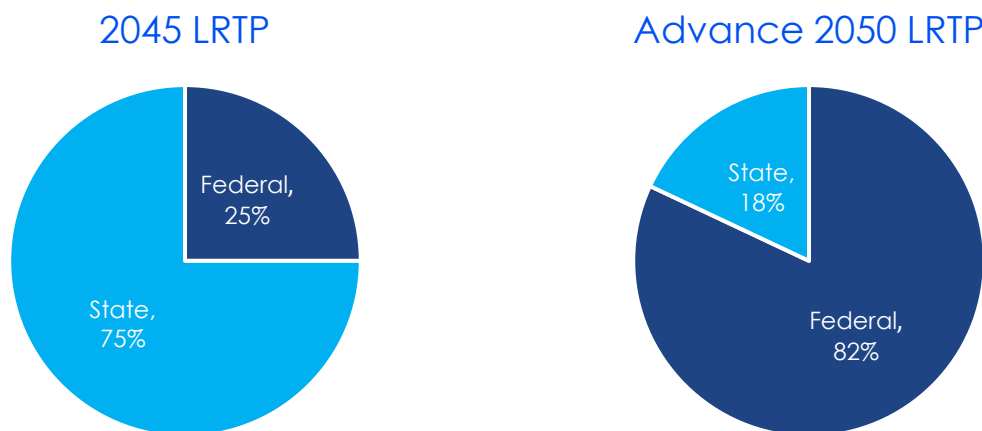
The federal and state revenue forecasts for the Advance 2050 LRTP are significantly lower than those in the 2045 LRTP, even with the new grant and funding programs introduced through the Infrastructure Investment and Jobs Act (IIJA). Revenue forecasts decreased from the 2045 LRTP to the 2050 LRTP by \$722 Million. **Figure 1** illustrates the magnitude of the differences in available federal and state revenues between the SCTPO’s 2045 LRTP and the Advance 2050 LRTP.

Figure 1. 2045 LRTP and Advance 2050 LRTP State and Federal Revenue Forecasts



The composition of the funding has also shifted. For the 2045 LRTP, federal funds comprised 25% and state funds comprised 75% of the total available forecasted revenues. For the Advance 2050 LRTP, federal funds comprise 82% and state funds comprise 18% of the total available forecasted revenues. **Figure 2** shows the comparison of federal and state funds between the two LRTPs.

Figure 2. 2045 LRTP and Advance 2050 LRTP Federal and State Revenue Composition



For the 2045 LRTP, federal revenues were estimated at the state level. For the Advance 2050 LRTP, because of federal and state legislative changes, federal revenues were subdivided and estimated at the FDOT District level through four area categories as documented in **Appendix A. FDOT 2050 Revenue Forecast Handbook**:

- Any area
- Areas with populations less than 5,000
- Areas with populations between 5,000 and 49,999
- Areas with populations from 50,000 to 200,000

To determine how to distribute these funds and appropriate apportionments to individual MPOs, each FDOT District worked with the MPOs in its jurisdiction. The five MPOs in FDOT District Five (SCTPO, Lake-Sumter MPO, MetroPlan Orlando, Ocala-Marion TPO, and Volusia-Flagler TPO) collaborated and proposed a consensus-based recommendation to FDOT District Five on the allocation of the federal funds. This approach resulted in significantly less revenue available for state-owned and maintained facilities. **Appendix B. CFMPOA Technical Memorandum** summarizes the approach and agreed upon funding allocations by the FDOT District five MPOs.

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In addition, revenue source categories and the types of projects that could be funded by those revenue sources changed. **Table 1** presents the differences between the 2045 LRTP and the Advance 2050 LRTP revenue forecast frameworks.

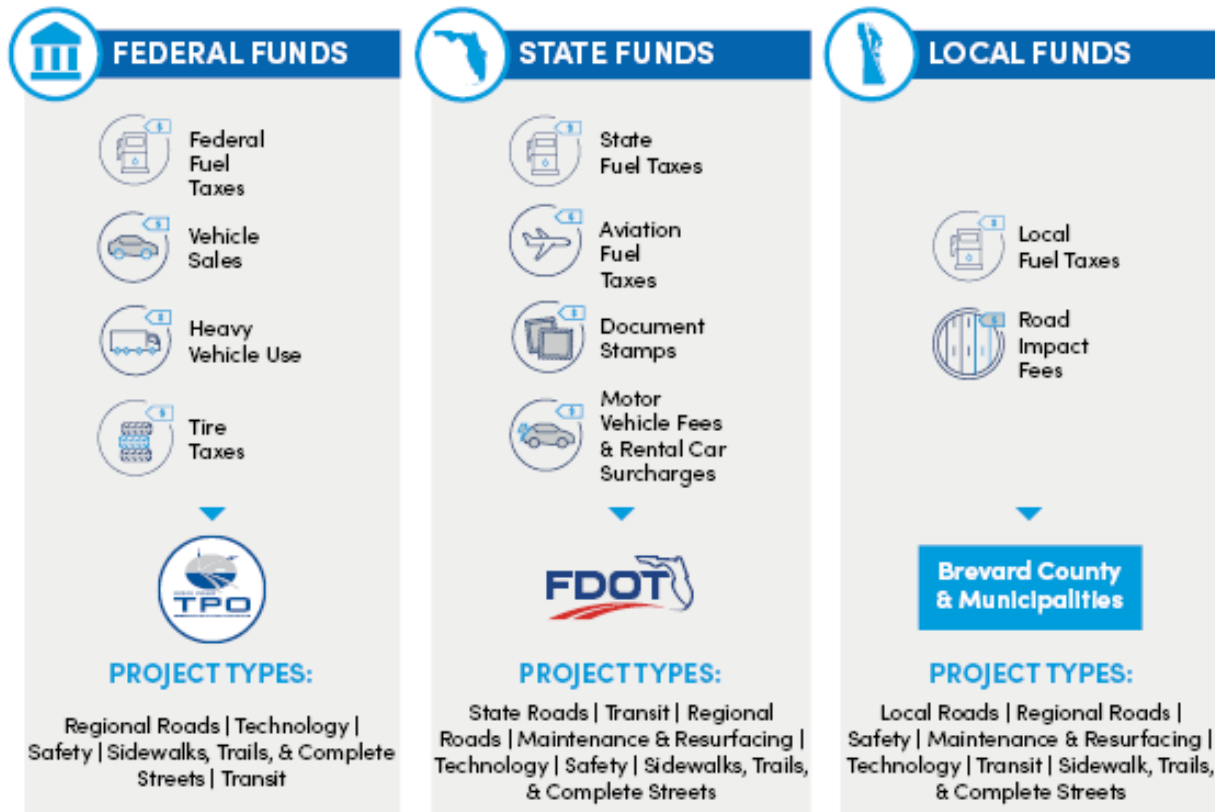
Table 1. Comparison of 2045 LRTP & 2050 LRTP Revenue Forecast Frameworks

2045 LRTP		Advance 2050 LRTP		Change Between 2045 and 2050
Revenue Source	Revenue Use	Revenue Source	Revenue Use	
Strategic Intermodal System (SIS) State & Federal National Highway	SIS – All Modes	Strategic Intermodal System (SIS) State & Federal National Highway	SIS – All Modes	None
Other Roads & Right-of-Way State & Federal Surface Transportation Block Grant (STBG)	State Highway System (SHS) – non-SIS 10% Off-System Network	State Highway System (SHS) – non-SIS (state funds only)	SHS – non-SIS	Other Roads & Right-of-Way subdivided to separate federal & state funds resulting in less funds dedicated to State Highway System – non-SIS but more available for Federal Aid Highway System
		Other Roads (non-SIS and non-SHS) Federal Surface Transportation Block Grant (STBG)	100% All Roads	
SCTPO Transportation Management Area (TMA) Federal Surface Transportation Block Grant (STBG) & Transportation Alternatives (TA)	100% Off-System Network	SCTPO Transportation Management Area (TMA) Federal Surface Transportation Block Grant (STBG) & Transportation Alternatives (TA)	100% All Roads	TMA & TA funds can be used on entire roadway network
Local Funds & Transit State, Local, & Federal Transit Administration	Local Roads & Transit System Maintenance	Local Funds & Transit State, Local, & Federal Transit Administration	Local Roads & Transit System Maintenance	None

### 3.0 Existing Revenue Sources

The SCTPO uses several federal, state, and local revenue sources to fund transportation projects, as presented in **Figure 3**. Note that some of the identified revenue sources can only be used to fund a specific project type.

Figure 3. Existing Funding Sources and Project Types



Only those revenue sources available or potentially available for the fiscal year period 2031 – 2050 were included to forecast funds that would be available to implement the Advance 2050 LRTP Cost Feasible Plan. Those sources are described in the following subsections.

Forecasted estimates of each source are also provided. Each revenue source was extrapolated to 2050 based on a formula or rate accounting for projected population growth and adjusted for inflation using the inflation factors published in **Appendix A. FDOT 2050 Revenue Forecast Handbook**.

Inflation factors are the rate used to increase present day project costs or present day dollars/revenues for a recent revenue year (in this case FY 2022/2023) over time

to future year of expenditure (YOE) dollars. Present day costs are based on the value of money in the recent year and have not been adjusted for inflation.

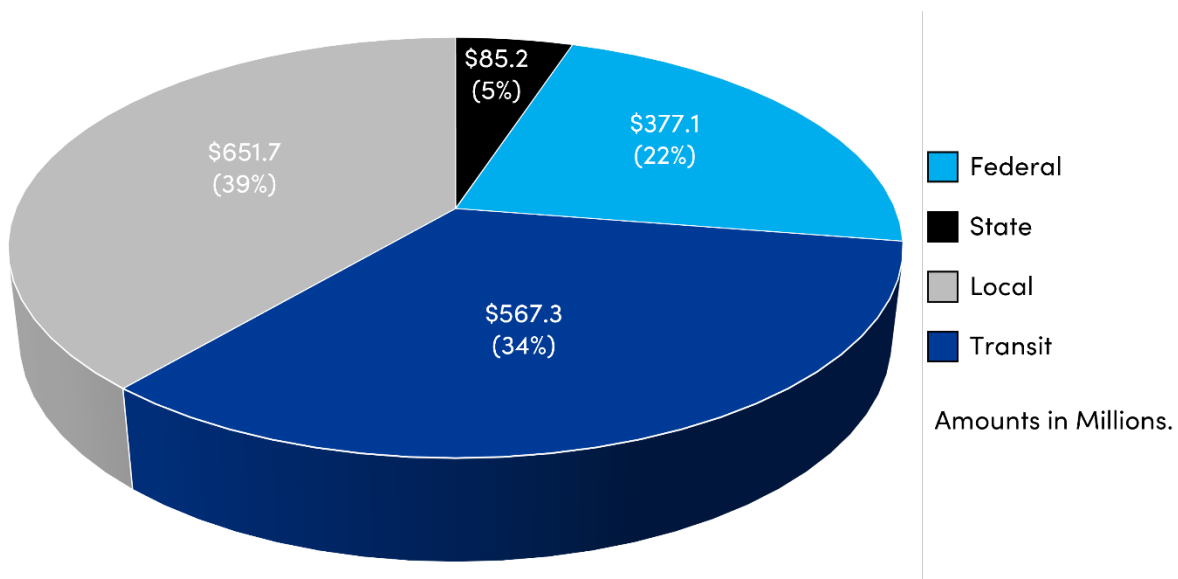
Since the revenue forecasts are expressed in YOE dollars, the Advance 2050 LRTP Cost Feasible Plan project costs will also be adjusted to YOE dollars using the noted inflation factors to ensure the costs are expressed in the same time band as the projected revenues. The inflation factors by revenue forecast time band applied to adjust each revenue source forecast are presented in **Table 2**:

Table 2. Inflation Factors by Revenue Forecast Time Bands

Time Band	Inflation Factor
FY 2031 – FY 2035	1.37
FY 2036 – FY 2040	1.61
FY 2041 – FY 2045	2.06
FY 2046 – FY 2050	2.06

The breakdown of forecasted revenue type is presented in **Figure 4**. While a total of \$1.7 billion has been forecasted between FY 2031 and FY 2050, the local funds (only impact fee revenues shown) equating to \$651.7 million and transit funds equating to \$567.3 million are predominantly programmed for other purposes. Therefore, approximately \$462 million in federal and state revenues is forecasted to fund projects in the Advance 2050 LRTP Cost Feasible Plan.

Figure 4. Existing Revenues by Source



### 3.1 Federal and State Sources

Federal and state revenue projections identified within this technical memorandum were derived from the following sources:

- **Appendix A. FDOT 2050 Revenue Forecast Handbook**
- **Appendix B. CFMPOA Technical Memorandum**

Federal and state funding sources pertinent to the SCTPO (as a Transportation Management Area [TMA])<sup>1</sup> and Brevard County include:

- State Highway System (SHS) – non-SIS
- Other Roads – non-SIS and non-SHS
- Surface Transportation Block Grant (STBG)
- Transportation Alternatives (TA)
- Strategic Intermodal System (SIS)

These sources are detailed further in the following subsections.

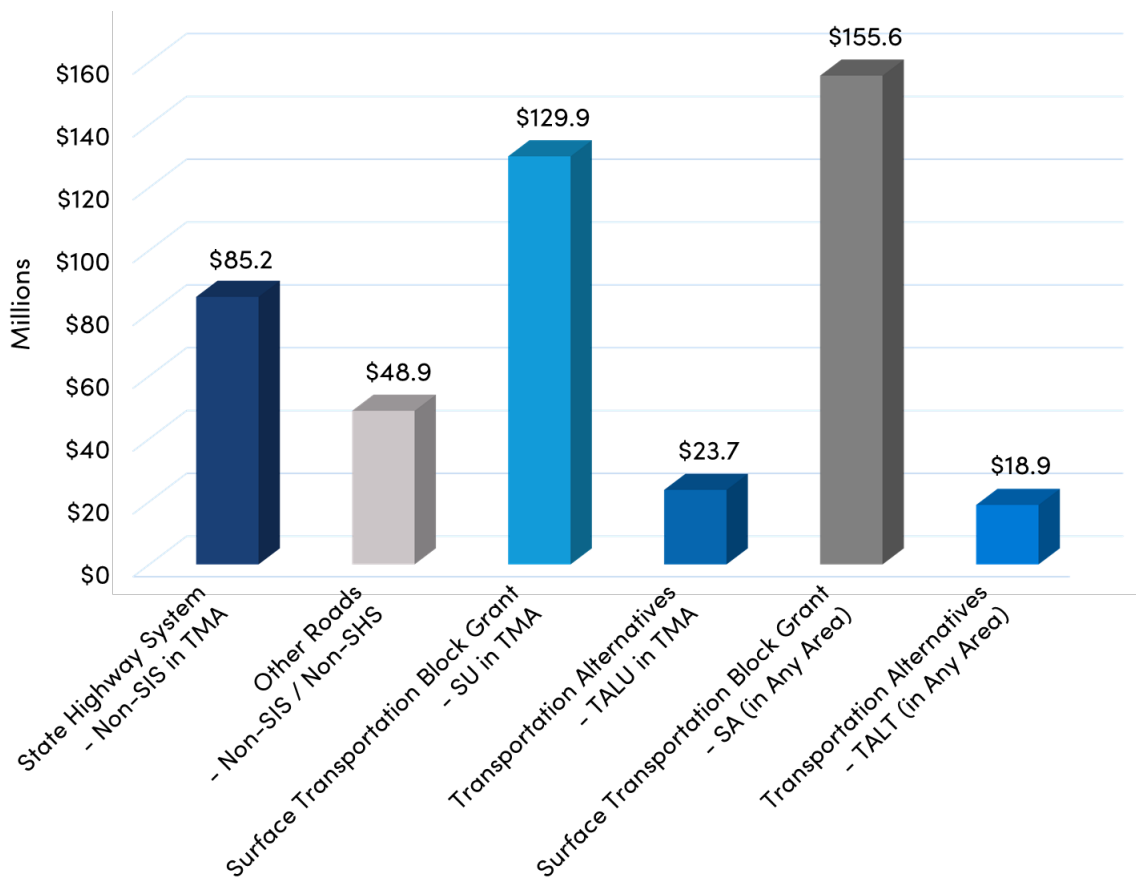
Revenue projections for the sources of STBG – SA and TA – TALT were dictated by **Appendix B. CFMPOA Technical Memorandum**. While Carbon Reduction Program (CRP) funds are noted within this technical memorandum and supporting documents, the CRP is no longer an available revenue source per policy changes from Presidential Executive Orders and Memorandums from the United States Department of Transportation (USDOT) Secretary. Therefore, revenue estimates provided through this program are not included in overall revenue estimates available to the SCTPO for development of the Advance 2050 LRTP Cost Feasible Plan. **Figure 5** presents the breakdown of federal and state revenue estimates, excluding SIS funding estimates.

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<sup>1</sup> A Transportation Management Area is defined as an urban area with a population over 200,000.

Figure 5. Federal and State Revenue Estimates



**Table 3** summarizes the federal and state revenues for the FY 2031-FY 2050 period that are reasonably expected to be available to the SCTPO for development of the Advance 2050 LRTP Cost Feasible Plan. The total amount of federal and state funds for the 20-year period is about \$462 million. This amount does not include available SIS funds nor the \$19.7 million in CRP funds forecasted for the area.

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Table 3. Federal and State Revenues for SCTPO Advance 2050 L RTP

Funding Source	TIP FY 2026 – FY 2030 (In Millions)	FY 2031 – FY 2035 (In Millions)	FY 2036 – FY 2040 (In Millions)	FY 2041 – FY 2045 (In Millions)	FY 2046 – FY 2050 (In Millions)	FY 2031 – FY 2050 (20-Year) Total (In Millions)	FY 2026 – FY 2050 (25-Year) Total (with TIP) (In Millions)	Funding Source Definition	Eligible or Dedicated Use(s)
State Highway System (SHS) – Non-SIS in TMA	\$16.01	\$20.50	\$21.31	\$21.69	\$21.69	\$85.18	\$101.19	State funds (ONLY) used for highway improvements on the State Highway System (SHS) in MPO TMA.	SHS ONLY
Other Roads – Non-SIS / Non-SHS	\$11.29	\$11.76	\$12.24	\$12.46	\$12.46	\$48.91	\$60.20	Federal and state funds that may be used off-system, which are roads that are not on the Strategic Intermodal System (SIS) or the State Highway System (SHS) - i.e., roads owned by counties and municipalities.	All Roads
Surface Transportation Block Grant (STBG) - SU in TMA	\$33.21	\$32.48	\$32.48	\$32.48	\$32.48	\$129.92	\$163.13	Flexible federal funds to best address state and local transportation needs in MPO TMA.	
Transportation Alternatives (TA) - TALU in TMA	\$5.92	\$5.93	\$5.93	\$5.94	\$5.94	\$23.73	\$29.65	Federal funds to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to schools, historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity in MPO TMA.	
Surface Transportation Block Grant (STBG) - SA	\$33.78	\$39.53	\$38.97	\$38.56	\$38.56	\$155.61	\$189.39	Flexible federal funds to best address state and local transportation needs in any area (in and out of MPO TMA).	
Transportation Alternatives (TA) - TALT	\$4.66	\$4.81	\$4.74	\$4.70	\$4.70	\$18.94	\$23.60	Federal funds to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to schools, historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity in any area (in and out of MPO TMA).	
Carbon Reduction Program (CRP) in TMA	\$4.93	\$4.93	\$4.93	\$4.93	\$4.93	\$19.71	\$24.64	Reference ONLY - no longer available	---
<b>TOTAL (without CRP)</b>	<b>\$104.87</b>	<b>\$115.01</b>	<b>\$115.67</b>	<b>\$115.81</b>	<b>\$115.81</b>	<b>\$462.29</b>	<b>\$567.16</b>		

### 3.1.1 State Highway System – non-SIS

State funds under this program are used to improve roads of the SHS that are not part of the SIS. By law, state funds can only be used for SHS facility improvements except to match federal aid for SIS connectors owned by local governments or other approved programs. Between FY 2031–FY 2050, the total amount of SHS – non-SIS funds available to the SCTPO is about \$85 million according to **Appendix A. FDOT 2050 Revenue Forecast Handbook**. These funds are presented in **Table 3**.

### 3.1.2 Other Roads – non-SIS/non-SHS

This program consists of federal and state funds that may be used for improvements off-system; meaning, roads that are not on the SIS or the SHS (i.e., roads owned by counties and municipalities). Based on **Appendix A. FDOT 2050 Revenue Forecast Handbook**, the total amount of Other Roads – non-SIS/non-SHS funds available to the SCTPO for the FY 2031–FY 2050 period is approximately \$49 million. These funds are presented in **Table 3**.

**NOTE:** Per the FDOT 2050 Revenue Forecast Handbook, projects funded with SHS (non-SIS) and Other Roads (non-SIS, non-SHS) revenue estimates, MPOs can assume the equivalent of 22 percent of those estimated funds will be available from the FDOT statewide Product Support estimates for PD&E and roadway and structures design. These funds are in addition to the estimates for SHS (non-SIS) and Other Roads (non-SIS, non-SHS) funds provided to MPOs.

### 3.1.3 Surface Transportation Block Grant

This program provides flexible federal funding that may be used for projects on federal-aid highways and public roads, bridge and tunnel projects, pedestrian and bicycle infrastructure, and transit capital projects.

STBG – SU federal funds are allocated to TMA MPOs, based on population, to provide flexibility in funding to best address state and local transportation needs. According to **Appendix A. FDOT 2050 Revenue Forecast Handbook**, the total amount of STBG – SU funds available to the SCTPO is about \$130 million for the FY 2031–FY 2050 period. These funds are presented in **Table 3**.

STBG – SA federal funds can be used by both TMA and non-TMA MPOs for “any area”. As revenue estimates for this source were initially forecasted at the FDOT District level through **Appendix A. FDOT 2050 Revenue Forecast Handbook**, **Appendix B. CFMPOA Technical Memorandum** provides estimates for this source

specific to the SCTPO. Between FY 2031–FY 2050, the total amount of STBG – SA funds available to the SCTPO is approximately \$156 million as presented in **Table 3**.

### 3.1.4 Transportation Alternatives

Federal funds under the TA Set-Aside program are set-aside funds from the STBG that finance a variety of smaller-scale transportation projects such as pedestrian and bicycle facilities; construction of turnouts, overlooks, and viewing areas; community improvements (such as historic preservation and vegetation management); environmental mitigation related to stormwater and habitat connectivity; recreational trails; Safe Routes to School projects; and vulnerable road user safety assessments.

TA – TALU federal funds are allocated to TMA MPOs to assist with pedestrian and bicycle facility projects, recreational trail projects, Safe Routes to School projects, and other small-scale transportation related improvements. The total amount of TA – TALU funds available to the SCTPO between FY 2031–FY 2050 is about \$24 million according to **Appendix A. FDOT 2050 Revenue Forecast Handbook**. These funds are presented in **Table 3**.

TA – TALT federal funds can be used by both TMA and non-TMA MPOs for “any area”. As revenue estimates for this source were initially forecasted at the FDOT District level through **Appendix A. FDOT 2050 Revenue Forecast Handbook**, **Appendix B. CFMPOA Technical Memorandum** provides estimates for this source specific to the SCTPO. Between FY 2031–FY 2050, the total amount of TA – TALT funds available to the SCTPO is approximately \$19 million as presented in **Table 3**.

### 3.1.5 Strategic Intermodal System

SIS program revenues are managed by the FDOT Central Office and are used solely to fund specific project delivery phases of all transportation projects associated with SIS facilities (e.g., Project Development and Environment [PD&E], Preliminary Engineering [PE], Right-of-Way [ROW], and Construction [CST]). FDOT takes the lead in identifying projects to be funded under this program. The SIS First Five Year Plan FY 2022/2023–FY 2026/2027, SIS Second Five Year Plan FY 2027/2028–FY 2031/2032, and the SIS Long Range Cost Feasible Plan FY 2033–2050 may be found on the [FDOT website](#). SIS projects within the Space Coast region, with associated programmed funds, are adopted as part of the SCTPO’s TIP and the Advance 2050 LRTP Cost Feasible Plan for reference purposes. SIS revenues are forecasted statewide as provided through **Appendix A. FDOT 2050 Revenue Forecast Handbook** and are reported in **Table 4**.

Table 4. Statewide SIS Estimates

Funding Source	TIP FY 2026 – FY 2030 (In Millions)	FY 2031 – FY 2035 (In Millions)	FY 2036 – FY 2040 (In Millions)	FY 2041 – FY 2045 (In Millions)	FY 2046 – FY 2050 (In Millions)	FY 2031 – FY 2050 (20-Year) Total (In Millions)	FY 2026 – FY 2050 (25-Year) Total (with TIP) (In Millions)	Funding Source Definition	Eligible or Dedicated Use(s)
Strategic Intermodal System (SIS) - Highway	\$6,589.12	\$6,258.58	\$6,301.16	\$6,376.18	\$6,371.18	\$25,307.10	\$31,896.22	Federal and state funds for all modes on the SIS, including construction, improvements, and associated right-of-way for highway and non-highway modes, as applicable, for designated SIS hubs, corridors, and connectors. SIS revenues and projects are identified in the 2050 SIS Cost Feasible Plan and are provided to MPOs via that plan. The 2050 SIS Cost Feasible Plan does not provide specific projects for modes other than highways.	SIS – All Modes
Strategic Intermodal System (SIS) - Modal Reserve	\$1,649.53	\$1,564.65	\$1,575.29	\$1,594.05	\$1,592.80	\$6,326.79	\$7,976.32	Funding for all modes (i.e., aviation, spaceports, seaport, rail, and transit) is listed in the 2050 SIS Cost Feasible Plan under the designation of “modal reserves”. Modal reserves are identified funding amounts assigned to the modes during the 2050 SIS Cost Feasible Plan planning period. The reserves are available for each mode for specific projects that will be identified and selected in the future.	SIS – All Modes
<b>TOTAL</b>	<b>\$8,238.65</b>	<b>\$7,823.23</b>	<b>\$7,876.45</b>	<b>\$7,970.23</b>	<b>\$7,963.98</b>	<b>\$31,633.89</b>	<b>\$39,872.54</b>		

Note: These revenues are statewide and shown for reference purposes ONLY.

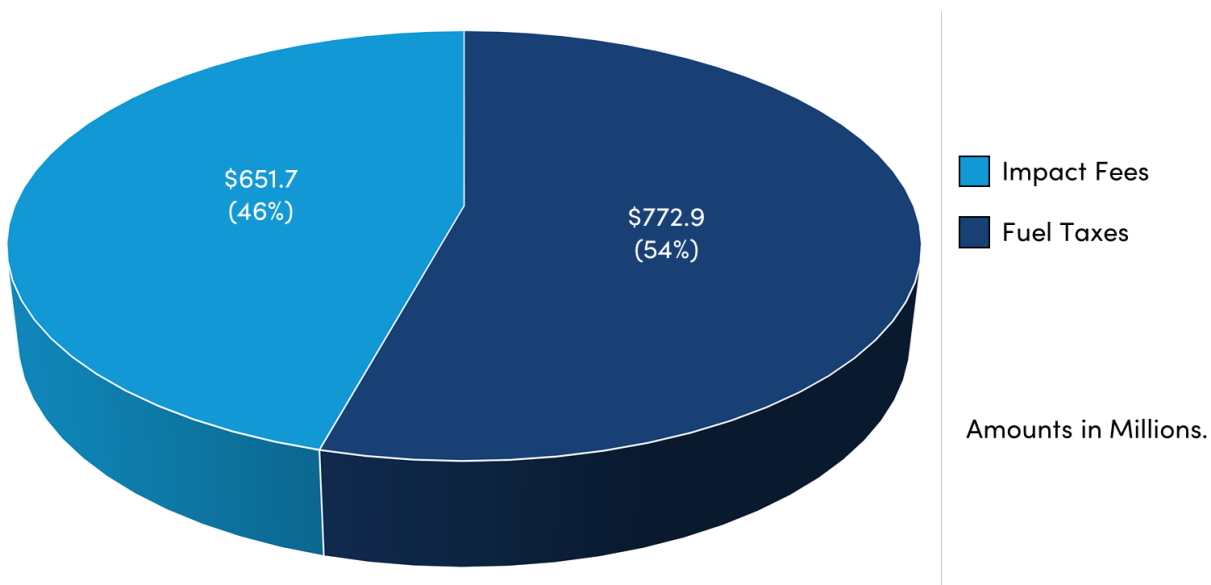
### 3.2 Local Sources

Local revenue sources, detailed below, are available to complement federal and state revenue sources to fund transportation improvements within Brevard County. These revenue sources include various fuel taxes and impact fees, including:

- Constitutional Fuel Tax
- County Fuel Tax
- Ninth-Cent Fuel Tax (Diesel Fuel Only)
- Local Option Fuel Tax (1 to 6 Cents)
- Impact Fees (Brevard County, City of Palm Bay, and City of Melbourne)

**Figure 6** presents the amount of fuel taxes compared to impact fees. These sources are mostly dedicated to the maintenance and operations of existing transportation infrastructure and services within Brevard County. A negligible amount of impact fees was used to supplement Advance 2050 LRTP Cost Feasible Plan projects.

Figure 6. Local Revenue Estimates



**Table 5** summarizes the local revenues for the FY 2031-FY 2050 period. The total amount of local funds for the 20-year period is about \$1,425 billion. Brevard County fuel tax revenues are currently dedicated to the maintenance and operations of existing transportation infrastructure and services. Only impact fees are expected to be available to fund the Advance 2050 LRTP Cost Feasible Plan. The total amount of all impact fees combined for the 20-year period is approximately \$652 million.

Table 5. Local Revenues for SCTPO Advance 2050 LRTP

Funding Source	TIP FY 2026 – FY 2030 (In Millions)	FY 2031 – FY 2035 (In Millions)	FY 2036 – FY 2040 (In Millions)	FY 2041 – FY 2045 (In Millions)	FY 2046 – FY 2050 (In Millions)	FY 2031 – FY 2050 (20-Year) Total (In Millions)	FY 2026 – FY 2050 (25-Year) Total (with TIP) (In Millions)	Funding Source Definition	Eligible or Dedicated Use(s)
<b>Fuel Taxes</b>									
Constitutional Fuel Tax (2 cents)	\$40.70	\$48.00	\$56.50	\$66.50	\$78.27	\$249.27	\$289.97	A state tax of two cents per gallon of motor fuel. The proceeds must first 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.	Local Roads- Maintenance
County Fuel Tax (1 cent)	\$18.00	\$21.20	\$24.90	\$29.40	\$34.71	\$110.21	\$128.21	A county tax of 1 cent per gallon of gasoline. The proceeds are to be used by counties for transportation-related expenses, including the reduction of bonded indebtedness incurred for transportation purposes.	
Local Option Fuel Tax (6 cents)	\$64.50	\$74.50	\$85.60	\$98.00	\$112.20	\$370.30	\$434.80	Tax of 6 cents levied by Brevard County on every net gallon of motor fuel sold within Brevard County.	
Ninth-Cent Fuel Tax (1 cent on Diesel Fuel)	\$7.50	\$8.70	\$9.90	\$11.40	\$13.13	\$43.13	\$50.63	Tax of 1 cent levied by Brevard County on every net gallon of diesel fuel sold within Brevard County.	
<b>Subtotal</b>	<b>\$130.70</b>	<b>\$152.40</b>	<b>\$176.90</b>	<b>\$205.30</b>	<b>\$238.31</b>	<b>\$772.91</b>	<b>\$903.61</b>		
<b>Impact Fees</b>									
Brevard County Impact Fee	\$66.90	\$78.60	\$104.00	\$104.00	\$104.00	\$390.60	\$457.50	An impact fee is a one-time capital charge imposed on developers by municipalities to help fund the capital cost of the additional public services, infrastructure, or transportation facilities necessitated by, and attributable to, new development.	Local Roads- Maintenance & Capacity
City of Palm Bay Impact Fee	\$35.70	\$42.00	\$55.50	\$55.50	\$55.50	\$208.50	\$244.20		
City of Melbourne Impact Fee	\$9.00	\$10.60	\$14.00	\$14.00	\$14.00	\$52.60	\$61.60		
<b>Subtotal</b>	<b>\$111.60</b>	<b>\$131.20</b>	<b>\$173.50</b>	<b>\$173.50</b>	<b>\$173.50</b>	<b>\$651.70</b>	<b>\$763.30</b>		
<b>TOTAL</b>	<b>\$242.30</b>	<b>\$283.60</b>	<b>\$350.40</b>	<b>\$378.80</b>	<b>\$411.81</b>	<b>\$1,424.61</b>	<b>\$1,666.91</b>		

Note: Only revenues from Impact Fees are available for development of the Advance 2050 LRTP Cost Feasible Plan.

### 3.2.1 Constitutional Fuel Tax

As cited in the Brevard County Operating and Capital Budget Adopted FY 2024–2025, through the Constitutional Fuel Tax, 2 cents per gallon on motor fuel and special fuel sold at the wholesale level within the county is collected. This tax is administered by the Florida Department of Revenue and distributed by formula to the county through the State Board of Administration (SBA). The distributed amount is divided into an 80% portion and a 20% portion. The 80% portion is used by the SBA to fund debt service requirements of bond issues. If there is a surplus from the 80% portion, it is distributed to the various counties on a monthly basis. If the SBA determines that the 80% portion is not sufficient to cover required debt service, it will withhold the difference from the 20% portion. Otherwise, the 20% portion is distributed directly to the counties. While this tax may be used for the acquisition, construction, and maintenance of roads, Brevard County’s 80% and 20% portions have been pledged for debt service payments on the County’s Constitutional Fuel Tax Revenue Bonds, Series 2000 and Series 2005. Based on a combination of amounts cited in the SCTPO’s 2045 LRTP and Brevard County government’s Operating and Capital Budget Adopted FY 2024–2025 as well as assuming a linear growth rate, this revenue source was forecasted to year 2050. The total amount of constitutional fuel tax revenue anticipated to be available between FY 2031–FY 2050 for Brevard County is approximately \$249 million as presented in **Table 5**.

### 3.2.2 County Fuel Tax

The County Fuel Tax is a 1 cent tax imposed on every gallon of motor fuel and special fuel sold at the wholesale level within Brevard County. This tax is also administered by the Florida Department of Revenue; the proceeds are distributed to Brevard County on a monthly basis. This revenue source can be used for construction, reconstruction, operation, maintenance, and repair of transportation facilities, including roads and bridges, as well as right-of-way acquisition pertaining to transportation facilities. This tax can also be used to reduce bonded indebtedness. Brevard County currently uses this revenue source to fund the operations of the County’s Road and Bridge Program. Based on a combination of amounts cited in the SCTPO’s 2045 LRTP and Brevard County government’s Operating and Capital Budget Adopted FY 2024–2025 as well as assuming a linear growth rate, this revenue source was forecasted to year 2050. The total amount of county fuel tax revenue anticipated to be available between FY 2031–FY 2050 for Brevard County is about \$110 million as shown in **Table 5**.

### 3.2.3 Local Fuel Taxes

According to the Florida Department of Revenue, all county governments in Florida are authorized to levy up to 12 cents per gallon on motor and diesel fuels sold within the county through three separate levies:

- Ninth-Cent Fuel Tax: 1 cent on every net gallon of motor and diesel fuel sold.
- Local Option Fuel Tax (1 to 6 Cents): 1 to 6 cents on every net gallon of motor and diesel fuel sold.
- Local Option Fuel Tax (1 to 5 Cents): 1 to 5 cents on every net gallon of motor fuel sold; diesel fuel is not subject to this tax.

Funds collected through these fuel taxes may be used for transportation expenditures.

#### 3.2.3.1 Ninth-Cent Fuel Tax

In the 1990s, the Florida Legislature authorized statewide equalization of local tax rates on diesel fuel. Beginning January 1, 1994, the ninth-cent tax on diesel fuel was no longer optional; the Florida Legislature required that the ninth-cent fuel tax of one cent be levied on diesel fuel in every county in Florida even if the county government had not imposed the tax.

As such, Brevard County collects one cent on every net gallon of diesel fuel sold within the county. Based on a combination of amounts cited in the SCTPO's 2045 LRTP and Brevard County government's Operating and Capital Budget Adopted FY 2024-2025 as well as assuming a linear growth rate, this revenue source was forecasted to year 2050. The total amount of ninth-cent fuel tax revenue anticipated to be available between FY 2031-FY 2050 for Brevard County is about \$43 million as presented in **Table 5**. This revenue source is flexible and can be used to fund a variety of transportation improvement projects. Brevard County currently dedicates this funding source to the maintenance and operations of existing transportation infrastructure and services in Brevard County (such as roadway resurfacing projects). This fuel tax is only being collected on diesel fuel at this time, not motor fuel.

#### 3.2.3.2 Local Option Fuel Taxes

In 1985, the Florida Legislature authorized Florida counties to collect a maximum of six cents per gallon of motor fuel (gasoline, gasohol, and diesel) or the local option fuel tax (1 to 6 cents) for a duration of up to 30 years. In 1993, the Florida Legislature gave counties the option to levy another one cent to five cents on every gallon of

motor fuel (gasoline and gasohol, but not diesel) through the local option fuel tax (1 to 5 cents). With this latest authorization, counties are able to levy a tax of up to 11 cents on each gallon of gasoline, while the rate for diesel fuel remains standard in every county at six cents per gallon. The local option fuel tax (1 to 6 cents) or the first six cents of the tax on motor fuel may be imposed by a majority vote of the Board of County Commissioners (BOCC) or a county-wide referendum initiated by either the BOCC or municipalities representing more than 50% of the county's population. To impose the local option fuel tax (1 to 5 cents) or the remaining five cents of the tax on motor fuel, an extraordinary vote of the BOCC or a county-wide referendum initiated by the BOCC is required.

The maximum six cents of the local option fuel tax (1 to 6 cents) is imposed on every gallon of motor fuel and special fuel sold at the retail level within Brevard County as administered by the Florida Department of Revenue. Proceeds of this tax are distributed monthly to Brevard County and its various municipalities based on an interlocal agreement. Based on a combination of amounts cited in the SCTPO's 2045 LRTP and Brevard County government's Operating and Capital Budget Adopted FY 2024-2025 as well as assuming a linear growth rate, this revenue source was forecasted to year 2050. The total amount of local option fuel tax (1 to 6 cents) revenue anticipated to be available between FY 2031-FY 2050 for Brevard County is approximately \$370 million as shown in **Table 5**. Similar to the ninth-cent fuel tax, this revenue source is flexible and can be used to fund a variety of transportation improvement projects. Brevard County currently dedicates this funding source to the maintenance and operations of existing transportation infrastructure and services in Brevard County (such as roadway resurfacing projects).

Currently, Brevard County is not levying the maximum amount able to be collected on motor fuel (a total of 11 cents) as it is not imposing the additional five cents that may be levied through the local option fuel tax (1 to 5 cents).

### 3.2.4 Impact Fees

An impact fee is a charge imposed on a developer/owner/builder to offset the cost of providing capital facilities to meet growth demands. Brevard County and the Cities of Palm Bay and Melbourne currently collect impact fees for transportation purposes.

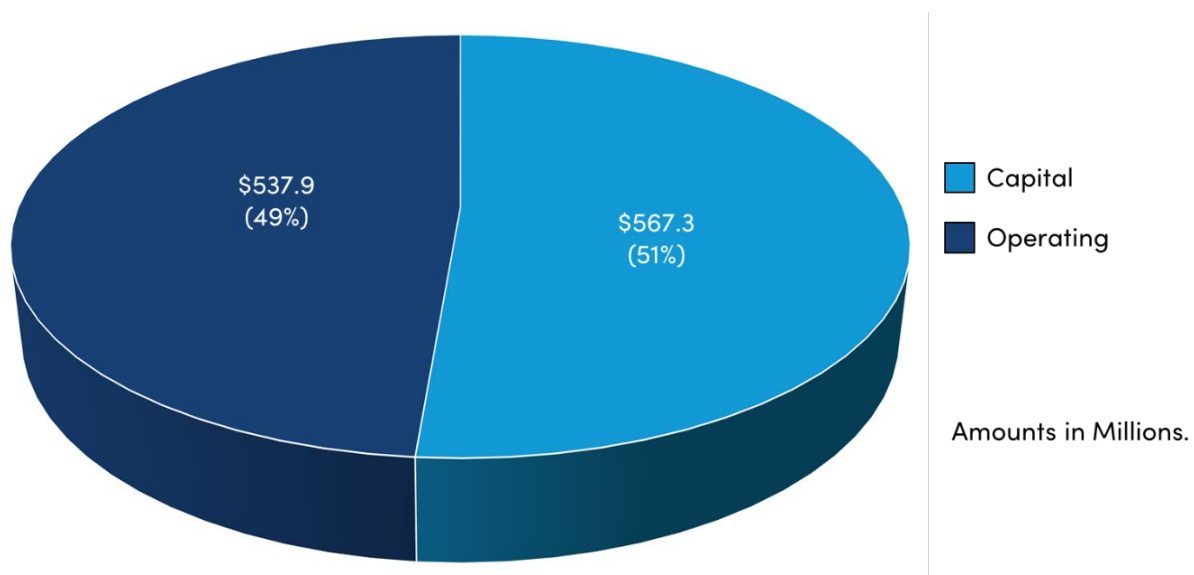
Based on a combination of impact fee amounts cited in the SCTPO's 2045 LRTP and various government budget documents of Brevard County, City of Palm Bay, and City of Melbourne as well as assuming an average growth rate for each source as

dictated by the number of development permits issued in each area, impact fee revenues were forecasted to year 2050 for the three entities. Between FY 2031–FY 2050, impact fee revenues anticipated to be available are approximately \$391 million for Brevard County, \$209 million for City of Palm Bay, and \$53 million for City of Melbourne, equating to a combined total amount of \$652 million as presented in **Table 5**. While impact fees are generally more limited in use pertaining to transportation expenditures compared to fuel taxes, they are currently programmed to fund capacity improvements, intersection improvements, and roadway resurfacing projects within Brevard County. These revenue estimates are included in overall revenue estimates available to the SCTPO for development of the Advance 2050 LRTP Cost Feasible Plan.

### 3.3 Transit Sources

The Space Coast Area Transit’s Advance 2035 Transit Development Plan was prepared in conjunction with the SCTPO’s Advance 2050 LRTP. As noted within the Advance 2035 Transit Development Plan, revenue streams to address both transit capital and operating expenses include a combination of federal, state, and local sources. Revenue estimates in the Space Coast Area Transit’s Advance 2035 TDP for the FY 2025 – FY 2035 period were used as a base to forecast the amounts anticipated to be available for transit capital and operating expenses by 2050. A linear growth was assumed for each forecast. **Figure 7** presents the breakdown of transit capital revenues and transit operating revenues between FY 2031 – FY 2050.

Figure 7. Transit Revenue Estimates



**Table 6** identifies the transit revenues available to complement the Advance 2050 LRTP. The total amount of revenue anticipated to be available between FY 2031-FY 2050 to address transit capital costs is about \$567 million. The total amount of revenue anticipated to be available between FY 2031-FY 2050 to address transit operating costs is approximately \$538 million. For development of the Advance 2050 LRTP Cost Feasible Plan, only transit capital revenues are available to the SCTPO. However, most of these revenues are already dedicated to existing transit programs. A negligible amount of capital revenues is expected to supplement Advance 2050 LRTP Cost Feasible Plan transit projects.

### **3.4 Summary of Existing Revenue Sources**

**Table 7** presents those revenues reasonably expected to be available or potentially available for the FY 2031-FY 2050 period that may be used for the development of the SCTPO's Advance 2050 LRTP Cost Feasible Plan.

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Table 6. Transit Revenues for SCTPO Advance 2050 LRTP

Funding Source	TIP FY 2026 – FY 2030 (In Millions)	FY 2031 – FY 2035 (In Millions)	FY 2036 – FY 2040 (In Millions)	FY 2041 – FY 2045 (In Millions)	FY 2046 – FY 2050 (In Millions)	FY 2031 – FY 2050 (20-Year) Total (In Millions)	FY 2026 – FY 2050 (25-Year) Total (with TIP) (In Millions)	Funding Source Definition	Eligible or Dedicated Use(s)
<b>Transit Capital</b>	\$89.47	\$110.41	\$131.35	\$152.29	\$173.23	<b>\$567.27</b>	<b>\$656.74</b>	Federal, state, and local funds to be used for transit capital costs (i.e. construction of bus shelter).	Transit Capital
<b>Transit Operating</b>	\$89.69	\$107.61	\$125.52	\$143.44	\$161.36	<b>\$537.93</b>	<b>\$627.62</b>	Federal, state, and local funds to be used for transit operation and maintenance costs (i.e. running bus service).	Transit Operations & Maintenance

Note: Transit Capital & Transit Operating revenues for FY 2026-FY 2030 and FY 2031-FY 2035 periods are from the adopted Advance 2035 Transit Development Plan. Only Transit Capital revenues are available for development of the Advance 2050 LRTP Cost Feasible Plan.

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Table 7. All Revenues for SCTPO Advance 2050 L RTP

Funding Source	TIP FY 2026 – FY 2030 (In Millions)	FY 2031 – FY 2035 (In Millions)	FY 2036 – FY 2040 (In Millions)	FY 2041 – FY 2045 (In Millions)	FY 2046 – FY 2050 (In Millions)	FY 2031 – FY 2050 (20-Year) Total (In Millions)	FY 2026 – FY 2050 (25-Year) Total (with TIP) (In Millions)	Notes
<b>FEDERAL AND STATE SOURCE(S)</b>								
State Highway System (SHS) – Non-SIS in TMA	\$16.01	\$20.50	\$21.31	\$21.69	\$21.69	\$85.18	\$101.19	
Other Roads – Non-SIS / Non-SHS	\$11.29	\$11.76	\$12.24	\$12.46	\$12.46	\$48.91	\$60.20	
Surface Transportation Block Grant (STBG) – SU in TMA	\$33.21	\$32.48	\$32.48	\$32.48	\$32.48	\$129.92	\$163.13	
Transportation Alternatives (TA) – TALU in TMA	\$5.92	\$5.93	\$5.93	\$5.94	\$5.94	\$23.73	\$29.65	
Surface Transportation Block Grant (STBG) – SA	\$33.78	\$39.53	\$38.97	\$38.56	\$38.56	\$155.61	\$189.39	
Transportation Alternatives (TA) – TALT	\$4.66	\$4.81	\$4.74	\$4.70	\$4.70	\$18.94	\$23.60	
<i>Subtotal</i>	<b>\$104.87</b>	<b>\$115.01</b>	<b>\$115.67</b>	<b>\$115.81</b>	<b>\$115.81</b>	<b>\$462.29</b>	<b>\$567.16</b>	
<b>LOCAL SOURCE(S)</b>								
Brevard County Impact Fee	\$66.90	\$78.60	\$104.00	\$104.00	\$104.00	\$390.60	\$457.50	Negligible Amount Available for Advance 2050 L RTP Cost Feasible Plan
City of Palm Bay Impact Fee	\$35.70	\$42.00	\$55.50	\$55.50	\$55.50	\$208.50	\$244.20	
City of Melbourne Impact Fee	\$9.00	\$10.60	\$14.00	\$14.00	\$14.00	\$52.60	\$61.60	
<i>Subtotal</i>	<b>\$111.60</b>	<b>\$131.20</b>	<b>\$173.50</b>	<b>\$173.50</b>	<b>\$173.50</b>	<b>\$651.70</b>	<b>\$763.30</b>	
<b>TRANSIT SOURCE(S)</b>								
Transit Capital	\$89.47	\$110.41	\$131.35	\$152.29	\$173.23	\$567.27	\$656.74	Negligible Amount Available for Advance 2050 L RTP Cost Feasible Plan
<i>Subtotal</i>	<b>\$89.47</b>	<b>\$110.41</b>	<b>\$131.35</b>	<b>\$152.29</b>	<b>\$173.23</b>	<b>\$567.27</b>	<b>\$656.74</b>	
<b>TOTAL (with Local and Transit Sources)</b>	<b>\$305.94</b>	<b>\$356.62</b>	<b>\$420.52</b>	<b>\$441.59</b>	<b>\$462.53</b>	<b>\$1,681.26</b>	<b>\$1,987.20</b>	
<b>TOTAL (without Local and Transit Sources)</b>	<b>\$104.87</b>	<b>\$115.01</b>	<b>\$115.67</b>	<b>\$115.81</b>	<b>\$115.81</b>	<b>\$462.29</b>	<b>\$567.16</b>	

Note: The local sources (only impact fee revenues shown) equating to \$651.7 million and transit sources (only capital revenues shown) equating to \$567.3 million are predominantly programmed for other purposes.

#### 4.0 Funding Black Holes

The SCTPO and its partner agencies are tasked with maintaining and providing an efficient, accessible transportation system to meet mobility needs of all Brevard County residents and visitors. This effort is anticipated to become more difficult over the long term as Brevard County is expected to experience a significant revenue shortfall to fund transportation infrastructure and services.

The federal and state revenue estimates for the Advance 2050 LRTP are notably lower than those for the 2045 LRTP. Local revenue sources for transportation purposes are also declining. Many factors are contributing to the revenue reductions:



Additional factors that affect the advancement of transportation projects are summarized below:

*Increases in overall project costs likely attributed to:*

- **Rises in inflation** and construction material and labor costs.
- **Limited available wetland mitigation credits** within Brevard County.
- **Updates to the State of Florida’s stormwater rules** and design criteria that require operation and maintenance entities to demonstrate financial capability for the routine maintenance of any future permitted stormwater system over time.

**Area growth and related mobility needs are outpacing existing infrastructure.** It is becoming increasingly more difficult to afford and build (or even maintain) transportation facilities and services to accommodate the rapid growth.

Changes to the definition of a LRTP Cost Feasible project – **the federal government is requiring that all delivery phases be funded for a project for it to be considered “Cost Feasible”**; this change further constrains the number of projects that can be advanced to the next phase.

## 5.0 Charting Our Course: Funding Opportunities and Strategies

The SCTPO is invested in working with agency partners and private entities to identify alternative revenue sources and strategies to address the funding gaps and challenges in advancing projects over the Advance 2050 LRTP 25-year planning horizon. The agencies already have identified a number of financing opportunities and strategies to explore as presented in **Figure 8**. These options will require support from both the elected officials and the residents of Brevard County.

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Figure 8. Financing Opportunities and Strategies



### Finish What We Started

- ▶ A current SCTPO Governing Board directive that requires revenues to be focused on those projects that are partially funded or that only need funding for the construction phase.



### Additional Local Fuel Taxes

- ▶ With voter approval, additional local motor fuel taxes could fund transportation projects.



### Charter County and Regional Transportation System (Discretionary Sales) Surtax

- ▶ This surtax could be levied at a rate of up to 1% by Brevard County.
- ▶ Could be used for the planning, development, construction, operation, and maintenance of transportation infrastructure.



### Local Government Infrastructure (Discretionary Sales) Surtax

- ▶ This surtax could be levied at a rate of 0.5% or 1% by Brevard County.
- ▶ Could be used to finance, plan, and construct transportation infrastructure.



### Boxed Funds

- ▶ Strategy to set aside dollars so that they are readily available to:
  - Provide local matches for grants
  - Fund projects directly



### Public Private Partnership

- ▶ Agreement between a public agency and a private entity that allows for greater participation by the private entity in the delivery of projects.



### Project Bundling

- ▶ Strategy to maximize dollars to address multiple transportation needs either by combining projects or implementing smaller projects with larger projects.
- ▶ Example includes:
  - Constructing a midblock crossing with a resurfacing project



### Value Capture Financing

- ▶ Strategy to harness and use value created by a project to help fund the project itself or future area improvements
- ▶ Examples include:
  - Increased property values
  - Generated sales tax revenue



### Value Pricing

- ▶ Strategy that sets a price on a perceived value of service that a customer is willing to pay to experience the benefits of the service, also known as "congestion pricing."
- ▶ Examples include:
  - Express toll lanes
  - Parking pricing
  - Priced vehicle sharing/dynamic ridesharing



### Public Services Tax

- ▶ Brevard County could levy this tax at a rate of 1%-10% on the purchase of public utilities.
- ▶ The applied rate would depend on the utility type (electricity, water service, metered natural gas, etc.)

## **Appendix A. FDOT 2050 Revenue Forecast Handbook**



Strategic  
development

# 2050 REVENUE FORECAST HANDBOOK

A dark purple silhouette of the state of Florida is positioned to the right of the main title text.

June 2023

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# INTRODUCTION

The need for the long-range revenue forecast began with federal regulation originally required by the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA). All federal transportation acts since have required Metropolitan Planning Organizations (MPOs<sup>1</sup>) to contain a financial plan in their Long Range Transportation Plan (LRTP<sup>2</sup>). This requirement is codified in Title 23 United States Code (USC) Section 134 and Title 23 Code of Federal Regulations (CFR) Part 450.324(f)(11). Florida law also requires MPOs to have a financial plan in their LRTP (Section 339.175(7)(b), Florida Statutes.)

*Federal and Florida law require MPOs to have a financial plan in their LRTP.*

The federal law and regulations specify that an MPO's financial plan demonstrate how the adopted transportation plan can be implemented, 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 must demonstrate fiscal constraint and ensure that the LRTP reflects realistic assumptions about future revenues.

Additionally, the federal law indicates that the MPO, applicable transit operator, and State are to cooperatively develop estimates of funds that will be available to support plan implementation. In response, the Florida Department of Transportation (FDOT) prepares a long-range revenue forecast of federal and state funds in consultation with the Florida MPO Advisory Council (MPOAC) that can be used by all Florida's MPOs. This forecast is prepared approximately every five years to align with the LRTP update schedule for Florida's MPOs.

A statewide revenue forecast developed cooperatively provides **consistency** in the assumptions and approaches used when estimating future federal and state funding for both FDOT and MPO plan development. This includes providing estimates through the agreed upon horizon year and serves as the basis for financial planning for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP) and for all 27 MPO LRTPs. Throughout the process, it is FDOT's goal to provide **transparency** with communication via working groups, regular updates to the MPOAC, and development of a handbook (this document) to detail the process for producing the revenue forecast.

This *2050 Revenue Forecast Handbook* documents the purpose, basis, and use of the handbook; an overview of roles, responsibilities, and coordination for the revenue forecast process; and the methodology details of how the forecast is prepared, produced, and delivered to each MPO.

<sup>1</sup> For this document, MPO refers to all forms of an MPO including Metropolitan Planning Organization (MPO), Transportation Planning Organization (TPO), Transportation Planning Agency (TPA), and Metropolitan Transportation Planning Organization (MTPO).

<sup>2</sup> For this document, LRTP is used generally to refer to a MPO's long range transportation plan and encompasses other names that may be used for this purpose (e.g., metropolitan transportation plan).

# PURPOSE, BASIS, AND USE OF THE HANDBOOK

## PURPOSE

The purpose of this handbook is to provide FDOT and MPO staff and consultants with the detailed process for preparing, producing, reviewing, and delivering the long-range transportation revenue forecast to the MPOs for use in their 2050 LRTP update process.

## BASIS

### THE OVERALL BASIS OF THE FORECAST IS SUMMARIZED IN THESE SIX POINTS:

- ✓ Follows current federal and state laws, applicable regulations, and FDOT policies. For state funds, it is based on assumptions concerning factors affecting state revenue sources such as population growth rates and motor fuel consumption and tax rates.
- ✓ Uses FDOT's Program and Resource Plan (PRP) as the financial basis for the forecast. This is the financial planning document used by FDOT for the 10-year period that includes the Five-Year Work Program.
- ✓ Considers only federal and state funds that "pass through" the FDOT Five-Year Work Program. Federal funds include all federal aid that passes through the FDOT budget. State funds include state revenues such as motor fuel taxes, motor vehicle fees, tourism-based taxes, and other sources. Turnpike Enterprise revenue estimates are not included in this revenue estimate. For Turnpike project information, refer to the [Turnpike Ten-Year Finance Plan](#).
- ✓ Consolidates the program information in the PRP into three categories for how the estimates will be provided: statewide estimates, districtwide estimates, and MPO estimates.
- ✓ Does not include estimates for local governments, local/regional authorities, private sector, federal funds that go directly to MPOs or transit operators, or other funding sources except as noted. While these other fund sources are not part of the FDOT statewide revenue forecast, they should be considered as part of the overall MPO forecast based on their information source.
- ✓ Estimates 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 (YOE) dollars. Growth factors<sup>3</sup> are applied to revenue amounts following the Five-Year Work Program. MPOs should adjust project costs to YOE dollars to ensure costs and revenues are expressed using the same time frame. Appendix E provides detail for adjusting project costs using agreed upon inflation factors<sup>4</sup> to convert present day project costs to project costs in YOE dollars. Therefore, all amounts in the forecast are expressed in YOE dollars.

<sup>3</sup> For this revenue forecast, growth factors are the rate used to grow present day revenues over multiple periods to the horizon year of 2050.

<sup>4</sup> For this revenue forecast, inflation factors are the rate used to increase present day project costs over time to year of expenditure.

## HANDBOOK USE

Florida's MPOs are advised to use the revenue estimates provided by FDOT along with this handbook to assist in the update of their LRTPs. However, if an MPO does not use the FDOT revenue forecast, they are required to develop their own independent forecast and document the methodology used to produce their own revenue forecast.

Federal Highway Administration (FHWA) recommends (based on 23 CFR 450.324(f)(11)(ii)) that the FDOT 2050 Revenue Forecast be included in an appendix to the LRTP to demonstrate cooperative development and provide stakeholders with information and the analysis performed to produce the anticipated revenues. This is also documented in the *2018 Federal Strategies for Implementation Requirements for LRTP Updates for the Florida MPOs* provided by the FHWA Florida Division Office. In the case that an MPO develops their own independent forecast, it is advised that documentation of the approved methodology and assumptions be included in the LRTP.

*FHWA recommends that the FDOT 2050 Revenue Forecast be included in an appendix to the LRTP to demonstrate cooperative development.*

The projected dollar values provided in this forecast should be used for planning purposes only during the LRTP update process. There should be no expectation these specific estimates will be programmed beyond what is in the 2023/24 – 2027/28 Five-Year Work Program and they do not represent a state commitment for funding, either in total or in any 5-year time period.



# OVERVIEW OF ROLES, RESPONSIBILITIES, AND COORDINATION

The creation of the revenue forecast is a collaborative effort between multiple FDOT Central and District offices as well as the MPOAC and MPOs. Since 1994, FDOT has worked with the MPOAC to develop the long-range revenue forecast to comply with federal requirements for developing cost feasible transportation plans and to demonstrate coordinated planning for transportation facilities and services in Florida. This section provides a brief description of the roles and responsibilities of FDOT, the MPOAC, and the MPOs in developing the revenue forecast as well as the approach for coordination.

## ROLES AND RESPONSIBILITIES

### *FDOT CENTRAL OFFICE – FORECASTING AND TRENDS OFFICE AND OFFICE OF POLICY PLANNING*

The Forecasting and Trends Office (FTO) provides forecasting and analysis linking transportation planning and implementation. The Office of Policy Planning (OPP) oversees a wide range of efforts and programs that lay the groundwork for transportation programming and project development including coordination with Florida’s metropolitan transportation planning processes. Together, they led the effort for initiating, coordinating, producing, and delivering the revenue forecast. Responsibilities of FTO and OPP related to the revenue forecast included:

- Leading the Central Office (CO) Revenue Team consisting of the FTO Manager, OPP Director, and applicable staff;
- Coordinating with the Finance, Program and Resource Allocation staff in the Office of Work Program and Budget (OWPB) to review and understand applicable financial data for the revenue forecast;
- Leading the update of the Financial Guidelines for Florida MPO 2050 LRTPs<sup>5</sup>;
- Coordinating with the MPOAC and MPOs regarding production and distribution of the revenue forecast;
- Working with the FDOT Systems Implementation Office (SIO) to provide revenue forecasts for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP);
- Briefing management on results as production of the revenue forecast progresses;
- Conducting working group meetings with Districts and MPOs including preparation, facilitation, and summary;
- Providing updates to the MPOAC throughout the update process; and
- Collaborating with other FDOT offices as needed to review and refine the final revenue forecast to ensure consistency and transparency.

<sup>5</sup> The purpose of the *Financial Guidelines for Florida MPO 2050 LRTPs* is to provide uniformity in financial reporting within the MPO LRTP and to document the approach for FDOT, in cooperation with the MPOAC and Florida’s MPOs, to prepare a long-range revenue forecast of state and federal transportation funds through 2050. It is prepared and agreed upon by both FDOT and MPOAC early in the update process.

### *FDOT CENTRAL OFFICE – OFFICE OF WORK PROGRAM AND BUDGET*

The Office of Work Program and Budget (OWPB) has the responsibility of developing and managing FDOT's Five-Year Adopted Work Program and providing financial planning services to FDOT management. The responsibilities of the OWPB related to the revenue forecast include:

- | Determining the PRP and FDOT's Five-Year Work Program snapshot date and providing the PRP snapshot built from FDOT's Five-Year Work Program that will be used in developing the forecasts including the extended forecast (through the horizon year) using agreed upon growth rates;
- | Calculating growth rates based on information from the latest state Revenue Estimating Conference (REC);
- | Discussing and finalizing growth rates with the CO Revenue Team; and
- | Assisting with the review and feedback on draft forecast tables to ensure consistency and transparency.

### *FDOT WORKING GROUP (INCLUDING DISTRICTS)*

To assist in the process of producing the revenue forecast, FDOT created an internal working group to receive, review, and provide feedback on draft documents related to the revenue forecast. This internal working group included Central Office staff from FTO, OPP, OWPB, and SIO as well as District MPO Liaisons and their designees. The responsibilities of the FDOT Working Group related to the revenue forecast include:

- | Reviewing and proposing revisions to draft documents;
- | Providing area/office specific input into the development of the revenue forecast methodology;
- | Assisting with review of the draft and final revenue forecast; and
- | Assisting with communication to MPOs regarding the revenue forecast.

### *MPO WORKING GROUP*

To assist with communication and coordination with the MPOAC and the MPOs, FDOT created an MPO Working Group to provide input into the preparation of the revenue forecast used to develop the MPO 2050 L RTPs. This external working group included directors and/or staff from nine MPOs who volunteered to review and comment on draft documents related to the revenue forecast. The responsibilities of the MPO Working Group related to the revenue forecast include:

- | Providing input on the *Financial Guidelines for Florida MPO 2050 L RTPs* and
- | Providing input into the approach for conducting the revenue forecast.

## COORDINATION

Throughout the development process, FTO and OPP coordinated with applicable FDOT offices, MPOAC, and the MPOs to ensure a timely, consistent, and transparent revenue forecast. Regular coordination fosters a cooperative and collaborative environment to assist in reconciling long-range plans; demonstrating coordinated planning for transportation facilities and services in Florida; and better documenting long-range needs in the state. The CO Revenue Team coordinated both internally and externally to ensure timeliness, consistency and transparency in the revenue forecast process.

### INTERNAL

FTO and OPP engaged with OWPB early to review the FY 22/23 – 30/31 PRP (and later the FY 23/24 – 31/32 PRP). In addition, conversations with OWPB helped the team to understand the current trends resulting from the state’s REC and its impact on growth rates for the forecast. Early conversations with the SIO also allowed for coordination of the estimates used in the development of the 2050 SIS CFP. Regular updates to District MPO Liaisons, via the FDOT Working Group, allowed them to be informed on the progress so they could communicate information to their respective MPOs. **Table 1** summarizes the FDOT Working Group meetings throughout the process.

**Table 1. FDOT Working Group Meetings**

DATE	TOPIC
November 16, 2021	Kick-off Meeting; discuss purpose and charge
December 14, 2021	Review previous forecast/discuss current approach
January 11, 2022	Discuss draft financial guidelines
February 8, 2022	Review draft financial guidelines
March 8, 2022	Finalize financial guidelines; discuss forecast table templates
April 5, 2022	Discuss changes to release schedule; finalize forecast table templates
June 7, 2022	Provide process update on forecast preparation; discuss boundary assumptions
October 6, 2022	Provide process update on forecast preparation
April 10, 2023	Provide process update on forecast preparation; discuss draft handbook
May 22, 2023	Review revenue forecast details with District Liaisons and MPO staff

*EXTERNAL*

FTO and OPP regularly met with and updated the MPO Working Group as well as the MPOAC on various milestones throughout the process. These updates encouraged meaningful conversation about comments or concerns involving the revenue forecast and allowed FDOT to understand and address the concerns of the MPOAC. **Table 2** summarizes the MPO Working Group meetings throughout the process. **Table 3** summarizes the touch points with the MPOAC throughout the process.

**Table 2. MPO Working Group Meetings**

DATE	TOPIC
November 17, 2021	Kick-off Meeting; discuss purpose and charge
December 16, 2021	Review previous forecast/receive input on current approach
January 18, 2022	Discuss draft financial guidelines
April 7, 2022	Provide input on financial guidelines; provide update on release schedule
June 22, 2022	Provide update on boundary assumptions; discuss forecast table templates
October 14, 2022	Provide process update on forecast preparation
April 17, 2023	Provide process update on forecast preparation; discuss draft handbook
May 22, 2023	Review revenue forecast details with District Liaisons and MPO staff

**Table 3. MPOAC Quarterly Meetings**

DATE	TOPIC
January 27, 2022	Review revenue forecast update process; creation of working groups
April 28, 2022	Review financial guidelines
July 28, 2022	Provide process update on release schedule and forecast assumptions
October 27, 2022	Provide process update on forecast preparation
January 31, 2023	Provide process update on continued forecast preparation
April 27, 2023	Provide 2050 Statewide Revenue Forecast

# FEDERAL AND STATE REVENUE FORECAST PROCESS METHODOLOGY

FDOT prepared the long-range revenue forecast for federal and state funds that “flow through” the FDOT Five-Year Work Program. The steps involved in this extensive effort included close coordination with the OWPB; regular updates with District and MPO staff; technical entry, analysis, and verification; quality review of the estimates; and final release of a revenue forecast for each of Florida’s MPOs. In concert, the FDOT SIO was provided the same revenue forecast to develop the 2050 SIS CFP.

## PREPARING THE REVENUE FORECAST

This section details the preliminary steps to prepare for the analysis of the forecast numbers and tables. The process for preparing the long-range revenue forecast is a collaborative effort among multiple FDOT offices. It starts approximately 32-36 months prior to the due date of the first MPO in the LRTP update cycle. This is to ensure that MPOs first in the update cycle have the forecast at least 15-18 months before their due date. The cycle described in this handbook kicked off in November 2021, approximately 35 months prior to the first MPO LRTP due for the 2050 cycle.

### EARLY STEPS

To initiate the process, the CO Revenue Team reviewed prior forecasts, considered current issues impacting revenues, received and reviewed the February 2022 PRP snapshot<sup>6</sup> from the OWPB, and briefed FDOT management so they could inform the MPOAC of FDOT’s intent to begin the update process. They also convened working groups, finalized the framework of the forecast, and documented the time frame used in the revenue forecast.

### WORKING GROUPS

To provide valuable input into the process, FDOT convened the two working groups.

- ✓ The **FDOT Working Group** was an internal group consisting of District and Central Office staff who work with MPOs via their LRTP update process and have an interest/need to understand and use the revenue forecast, and
- ✓ The **MPO Working Group** was a volunteer based group of MPO directors and staff that had a desire to understand, provide input into, and will use the revenue forecast in the LRTP update process.

These Working Groups helped draft and refine the *Financial Guidelines for Florida MPO 2050 LRTPs* document. The guidelines document represented a collaborative effort to provide uniformity in financial

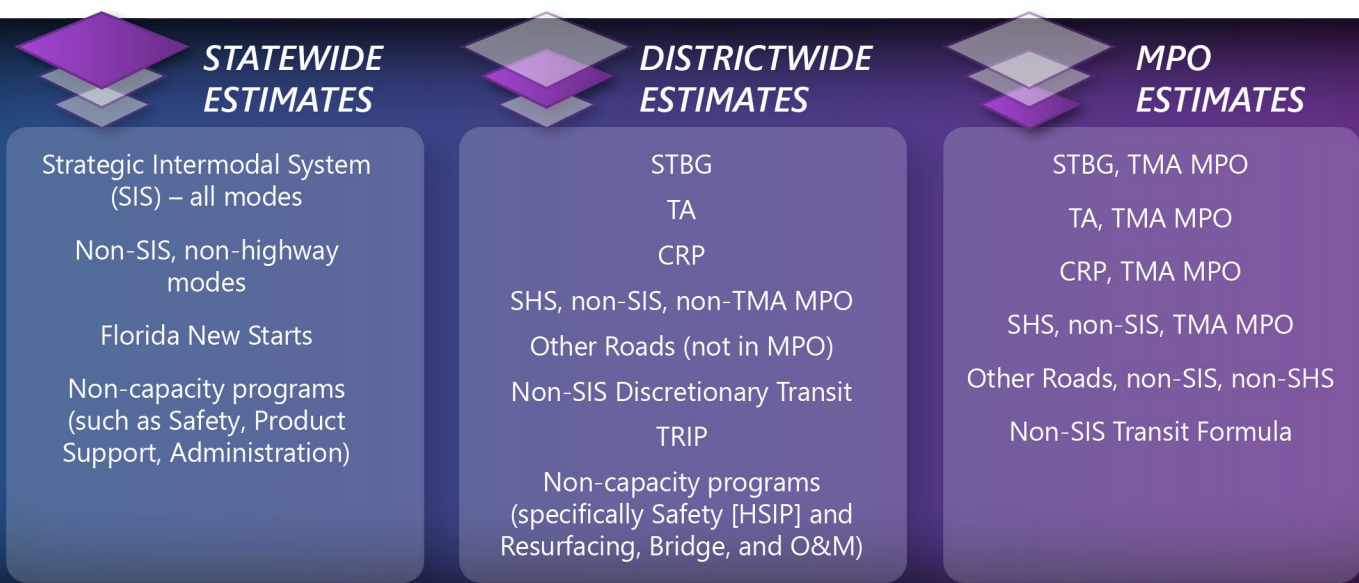
<sup>6</sup> The February 2022 PRP snapshot was used in early steps of the process; however, the final forecast was based on the March 2023 PRP snapshot as described later in this handbook.

reporting within the MPO LRTP update process and provided information for preparing the long-range revenue forecast to be used by all MPOs for financial planning in their plan updates.

### FRAMEWORK

With feedback from the Working Groups, FDOT finalized the Revenue Forecast framework. This framework, shown in **Figure 1**, represents the organization of the revenue forecast beginning with revenue tables at the *statewide level* largely for informational purposes, followed by revenue tables at the *districtwide level* identifying revenues available to the Districts but programmed in consultation with the MPOs, and finally, revenue tables at the *MPO level* providing MPO-specific revenue estimates for Transportation Management Area (TMA<sup>7</sup>) funds, transit formula funds, and other revenues that are reasonably expected to be available in the MPO area through 2050. The Revenue Forecast framework is also documented in the *Financial Guidelines for Florida MPO 2050 LRTPs* document.

**Figure 1. Revenue Forecasting Framework**



### TIMEFRAME

The next step to the revenue forecast process was identifying the time frame that the forecast would capture. The base year is the first year in the revenue forecast and the horizon year is the last year. Syncing up the horizon year with the LRTP update cycle provides a seamless use of the revenue forecast to the MPOs work on the Needs Plan and Cost Feasible Plan. The base and horizon years are for financial reporting purposes only and do not impact individual MPO selection of alternative base and horizon years for socio-economic data, modeling, and other purposes.

<sup>7</sup> Transportation Management Areas (TMA) are urban areas with a population over 200,000. All urban areas with less than 200,000 people are not considered a TMA. For the purposes of this handbook, MPOs in a TMA are called TMA MPOs and those not in a TMA are called non-TMA MPOs.

Aggregate time bands are identified to simplify reporting. Five-year time bands are used 15 years into the forecast. The final 10 years are shown as one time band. The individual time bands for this revenue forecast are 2023/24-2024/25 (gap between Work Program and first time band); 2025/26-2029/30; 2030/31-2034/35; 2034/35-2039/40; and 2039/40-2049/50. The use of time bands increases flexibility, reduces the need to “fine tune” project priorities, and decreases the number of LRTP amendments.

Revenue estimates provided to each MPO consist of the statewide, districtwide, and MPO level tables. The tables identify whether the source is federal or state and provides a dollar total for each aggregate time band.

### *INITIATING THE REVENUE FORECAST PROCESS*

The starting point for preparing the revenue forecast is FDOT’s annual Program and Resource Plan (PRP), a document providing planned commitment levels by year for all FDOT’s programs. The PRP is essential to understanding the major programs, their resource requirements, and the projects they deliver. The program levels form the basis for FDOT’s Finance Plan, Five-Year Work Program, and Legislative Budget Request (LBR). Annual estimates of funding levels through 2050 are based on federal and state laws and regulations and FDOT policies at the time the forecast is prepared. For files related to the current PRP, visit the [Office of Work Program and Budget, Program and Resource Plan](#) website.

Development of the PRP is guided in the broadest sense by FDOT’s mission statement:

*The department will provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.*

In addition, the Florida Transportation Plan (FTP), the state’s long-range transportation plan documenting Florida’s transportation goals and objectives, provides the policy framework for the PRP, the Five-Year Work Program, and the LBR.

Sound multimodal planning concepts and the best available forecasts of costs and funding are used in preparing the PRP. However, the PRP is vulnerable to future circumstances and events which may have a positive or negative impact on transportation resources such as variations in revenue projections, changes in regulations and laws, fluctuations in construction costs, and extraordinary and unpredictable changes in right-of-way land costs.

### *UNDERSTANDING THE FUNDING SOURCES*

Chapter 334, Florida Statutes identifies FDOT as responsible for coordinating the planning of a safe, viable, and balanced state transportation system serving all regions of the state, and assuring the compatibility of all components, including multimodal facilities.

In carrying out its duties, FDOT adopts a Five-Year Work Program, which is a list of transportation projects planned for each fiscal year. State taxes and fees, along with federal aid, make up the primary funding sources for the work program. Other funding sources include tolls collected for certain facilities, proceeds from bond issuances, and local taxes and fees. These other funding sources are not considered in this revenue forecast.

The State Transportation Trust Fund (STTF) is legislatively authorized and used by FDOT to account for the administration of the maintenance and development of the state highway system and other transportation related projects. Florida receives both federal and state funds. The Federal aid in this forecast incorporates current federal legislation – *the Infrastructure Investment and Jobs Act (IIJA)* – for the federal fiscal years 2021/22 – 2025/26. Federal funds are obligated to states according to formulas determined by Congress. All programs in IIJA, existing and new, were considered in this revenue forecast. Urban and non-urban programs are distributed by population according to federal law.

The STTF's primary revenue sources are from state taxes and fees. The following state revenue sources are considered in the revenue forecast.

## HIGHWAY MOTOR FUEL TAXES

The collection of state fuel taxes is administered by the Florida Department of Revenue (DOR). While most revenue from the Fuel Sales Tax is distributed to the STTF, set-asides are included for other funds. Primary state fuel sales taxes include:

*Highway Fuel Sales Tax (indexed annually by the Consumer Price Index);*

*Off-Highway Fuel Sales Tax; and*

*State Comprehensive Enhanced Transportation System Tax (indexed annually by the Consumer Price Index).*

Historically, revenues from these taxes are affected by short-term population growth and automatic tax rate increases (adjustments based on Consumer Price Index). They tend to grow at a faster pace than those from other sources. Isolated increases or decreases in growth rates are usually the result of external variables such as resulted from the COVID-19 pandemic.

## TOURISM-BASED TAXES

Tourist-based taxes include those closely associated with tourism in the state. Florida DOR administers the collection of both aviation fuel tax and the rental car surcharge. Eighty percent of the revenue from the rental car surcharge is distributed to the STTF. The two tax sources are:

*Aviation Fuel Tax and*

*Rental Car Surcharge.*

Revenues from these taxes are heavily influenced by tourist activity. For example, higher growth rates in recent years were primarily the result of a rebound in tourism from the negative impacts of COVID limitations that impacted air travel and other travel restrictions.

## MOTOR VEHICLE LICENSE RELATED FEES

These funds are primarily collected and administered by the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) and distributed to the STTF among other funds. Primary state motor vehicle license related fees include:

*Motor vehicle license fees;*

*Motor vehicle license surcharges;*

*Initial registration fees (also known as New Wheels on the Road); and*

*Motor vehicle title fees.*

Revenues from these sources are mainly impacted by population growth and new car sales. For example, the negative growth rates in the future would result in a projected decline in the initial registration fees of new vehicles. Positive impacts to both of these variables are expected in the long term given predicted population growth.

## DOCUMENTARY STAMP TAXES

The documentary stamp tax is levied on documents that include, but are not limited to, deeds, stocks and bonds, notes and written obligations to pay money, mortgages, liens, and other evidences of indebtedness. They can fluctuate widely depending on the Florida real estate market and complex provisions in the law governing this source of Florida revenue. Currently, state law allows distributions to the STTF, not to exceed \$466.75 million. FDOT programs that receive documentary stamp funding include Florida New Starts Transit Program, Small County Outreach Program (SCOP), Strategic Intermodal System (SIS), Transportation Regional Incentive Program (TRIP), and the Florida Rail Enterprise.

Revenues from this source are impacted largely by fluctuations in the real estate market among other things. Revenue is first distributed from this tax source to fund debt service for environmental programs and contributions to the land acquisition trust fund. Revenues are then distributed to the STTF in an amount not to exceed \$466.75 million. Due to the statutory limit, flat growth is assumed once forecasted funds reach the cap and stays constant through the end of the forecast period. For this revenue forecast, forecasted funds reached the cap in fiscal year 2029/30.

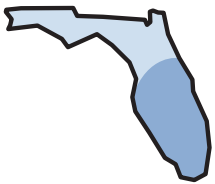
## DETERMINING THE GROWTH RATES

As the update process continued, the CO Revenue Team met with the OWPB to discuss the growth rates that were used to extrapolate the anticipated revenue from the last year of FDOT's Five-Year Work Program to the horizon year. The process for determining growth rates for both federal and state funds is described below.



### GROWTH RATES FOR FEDERAL FUNDS

Federal funds are not based on factors such as population and/or economic growth, a common indicator of actual economic activity within a state. They are set through a political process determined by Congress. Federal funds are obligated to states for a set period of time. The current IIJA was passed for the federal fiscal years 2021/22 – 2025/26. The time period is certain unless the current act is extended or new federal legislation is enacted. Given the uncertain nature of when or how federal funds will be available beyond the current federal transportation act, FDOT uses a zero percent growth rate for federal funds past the timeframe of the current federal legislation. The level of federal funding to states has often increased with subsequent transportation acts, however, given the unpredictable nature of the congressional political process that produces the state allocations, FDOT remains conservative in forecasting federal funds past the current federal transportation act. This is a long standing practice and aligns with current FDOT financial policies.

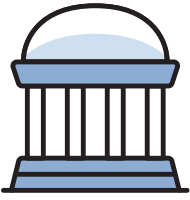


### GROWTH RATES FOR STATE FUNDS

FDOT calculates annual growth rates for state funds using information from the REC which considers the current and anticipated state of the economy and population. The REC is one of several conferences that are part of the statutorily required consensus estimating conference process. The REC is required to develop official forecasts for anticipated state and local government revenues as the conference determines the needs for the state planning and budgeting process. The three areas within the REC that provide forecasts for transportation-related funding flowing into the STTF include highway safety fees, transportation revenue, and general revenue (specifically documentary stamp revenue). The growth rates used in this revenue forecast are based on what is provided by the REC and are applied in fiscal years 2028/29 – 2049/50. Information on the growth rates used in this revenue forecast and how they were calculated are included in Appendix E.

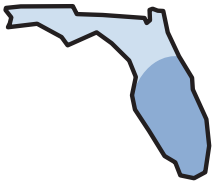
## OTHER FACTORS IMPACTING THE REVENUE FORECAST

Historically, the funding split for transportation funds in Florida has been approximately 25 percent federal and 75 percent state. Given the higher proportional share of funds from state sources, changes in the state's economy have a greater impact on the revenue forecast. However, the revenue forecast can be influenced by external factors at both the federal and state level.



### FEDERAL

The federal forecast is completely dependent on transportation legislation passed by Congress and signed into law by the President. Federal transportation law dictates what each state receives. In 2021, the IIJA allocated funding to each state through reauthorization of existing programs as well as the creation of new programs for all modes of transportation. Florida is estimated to receive \$13.5 billion in formula funds over the five-year transportation act which is an increase of 35 percent over the previous Act. In addition to funding historical programs like the Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA), IIJA created new programs such as the Carbon Reduction Program (CRP) that is also reflected in the revenue forecast.



### STATE

The state forecast is impacted by external factors within the state's economy such as income, employment, visitors, GDP, and population among others. Depending on when the revenue forecast is calculated, the estimate of future funds can look drastically different. For example, in 2018, the date of the previous revenue forecast, the U.S. and the state were in the middle of the longest period of economic growth that is over 10 years. This had an impact on the growth rates and the estimates that were calculated. The economy began to shift in 2020 and in late 2022, the U.S. economic outlook looked much different with many economists expecting a recession sometime in 2023. If economic growth declines as currently expected, this downturn will have an impact on the amount of state tax receipts that will be available, which in turn will impact the amount of expected state revenue.

## RECONCILING THE DATA

Once the growth rates were obtained from OWPB, the CO Revenue Team worked with the OWPB to download the March 2023 PRP snapshot file of the data submitted in the LBR for the fiscal year 2023/2024 state transportation budget. The PRP snapshot covered fiscal years 2023/24 – 2031/2032.

The first five years of the 10-year PRP, which is the Five-Year Work Program, is the starting point for the 2050 revenue forecast. This 5-year data set is used because while all revenue anticipated is included in the 10-year PRP, not all projects are programmed in the outer years (beyond the adopted Work Program). Using the Five-Year Work Program as the basis ensures a comprehensive foundation for growing the funds into the future. For this forecast, growth rates were used starting in 2028/29.

Once the database was received, the CO Revenue Team reconciled the data to the PRP to ensure the extracted database was correct and complete. The CO Revenue Team met with the OWPB to address any questions, concerns, or matters concerning the reconciliation. Once the data set was confirmed, the CO Revenue Team conducted the forecast for statewide, districtwide, and MPO tables.

## CONDUCTING AND PRODUCING THE REVENUE FORECAST

This section outlines the steps for producing the revenue forecast tables including details for conducting and analyzing the revenue forecast. Individual MPO estimates are provided in a separate report prepared for each MPO.

Review of the forecast numbers began with calculating a summary table of all federal and state funds that pass through the Five-Year Work Program. Starting with the year following the Five-Year Work Program, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds were grown based on the established growth rates to 2050 (see Appendix E). The individual year amounts are summed within the established time bands and provided in **Table 4** below. In this summary table, the percent of the total is also calculated for both federal and state funds.

**Table 4. Statewide Revenue Estimate for 27 Year Period 2024/25 – 2049/50 (Millions of \$)**

MAJOR REVENUE SOURCES (MILLIONS OF \$)	TIME PERIOD (FISCAL YEARS)					27-YEAR TOTAL 2024/25-2049/50
	2023/24-2024/25	2025/26-2029/30	2030/31-2034/35	2035/36-2039/40	2040/41-2049/50	
<b>FEDERAL</b>						
Amount	\$6,819	\$14,503	\$14,584	\$14,584	\$29,168	\$79,658
Percent of Total	37%	33%	32%	31%	30%	32%
<b>STATE</b>						
Amount	\$11,806	\$29,288	\$31,300	\$32,720	\$66,747	\$171,862
Percent of Total	63%	67%	68%	69%	70%	68%
<b>Statewide Total</b>	<b>\$18,624</b>	<b>\$43,791</b>	<b>\$45,884</b>	<b>\$47,304</b>	<b>\$95,915</b>	<b>\$251,519</b>

The remainder of this section details the approach for calculating the statewide, districtwide, and MPO level forecasts through 2050.

## REVENUE ESTIMATES REPORTED AT THE STATEWIDE LEVEL

The approach for statewide programs, both formula and discretionary, are provided in this section. For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for

- ✓ All modes on the Strategic Intermodal System (SIS);
- ✓ Non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and
- ✓ Non-SIS transit.

In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System including:

- ✓ Safety; resurfacing; bridge, product support; operations and maintenance; and administration.

These statewide estimates are funded with both federal and state funds. Because these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments and other transportation providers and listed in the 2050 SIS CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

## STRATEGIC INTERMODAL SYSTEM (SIS) ALL MODES

SIS revenue estimates consist of federal and state funds for all modes on the SIS. This category includes construction, improvements, and associated right-of-way for highway and non-highway modes, as applicable, for designated SIS hubs, corridors, and connectors. The 2050 SIS CFP revenue estimates are provided for non-Turnpike facilities only. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#).

SIS revenues and projects are identified in the 2050 SIS Cost Feasible Plan and are provided to MPOs via that plan. The 2050 SIS Cost Feasible Plan includes all roads on the SIS including connectors between SIS corridors and SIS hubs. All projects identified in the 2050 SIS CFP are aligned with the [SIS Policy Plan](#) and its implementation as well as follow [SIS Funding Eligibility Guidance](#).

These estimates (outside the Five-Year Work Program) are for planning purposes and do not represent a commitment of FDOT funding. The 2050 SIS Cost Feasible Plan does not provide specific projects for modes other than highways (i.e., aviation, spaceports, seaport, rail, and transit). Funding for these modes, however, is listed in the CFP under the designation of "modal reserves". Modal reserves are identified funding amounts assigned to the modes during the CFP planning period. The reserves are available for

each mode for specific projects that will be identified and selected in the future. **Table 5** provides the statewide estimate for SIS – all modes.

**Table 5. Statewide Revenue Estimate for SIS – All Modes (Millions of \$)**

PROGRAMS	TIME PERIODS (FISCAL YEARS)								18-YEAR TOTAL FOR SIS 2032/33- 2049/50	OVERALL 27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2031/32	2032/33- 2034/35	2035/36- 2039/40	2040/41- 2044/45	2045/46- 2049/50			
Highway Share Federal/State	\$3,409.88	\$6,598.12	\$2,548.58	\$3,710.00	\$6,301.16	\$6,376.18	\$6,371.18	\$22,758.53	\$35,315.10	
Modal Reserves Federal/State	\$852.47	\$1,649.53	\$637.15	\$927.50	\$1,575.29	\$1,594.05	\$1,592.80	\$5,689.63	\$8,828.78	
<b>Statewide Total</b>	\$4,262.35	\$8,247.65	\$3,185.73	\$4,637.51	\$7,876.45	\$7,970.23	\$7,963.98	\$28,448.16	\$44,143.88	

### NON-SIS/NON-HIGHWAY MODES

Estimates of available federal and state funds are provided for informational purposes in **Table 6** for the following non-SIS/non-highway modes.

- ✓ **Aviation** – Primary use of the aviation program is financial and technical assistance to Florida’s airports for airside improvements.
- ✓ **Rail** – Primary use is for funding the acquisition of rail corridors and assistance in developing intercity passenger and commuter rail services, fixed guideway system development, rehabilitation of rail facilities, and high-speed transportation.
- ✓ **Intermodal Access** – Primary use is to improve access to intermodal, seaport, and airport facilities to enhance the movement of people and goods to and from airports and seaports.
- ✓ **Seaport Development** – Florida Seaport Transportation Economic Development (FSTED) Council identifies projects eligible for funding for the development of public deep-water seaports.
- ✓ **SUN Trail** – Exclusive use is for eligible projects used to develop a statewide system of nonmotorized, paved trails for bicyclists and pedestrians as a component of the Florida Greenways and Trails System (FGTS) with a statutorily-defined \$25 million annual allocation. This statewide network is being constructed by FDOT, and they bear the primary responsibility for planning the system. SUN Trail projects from the Five-Year Work Program need to be included in MPO’s TIPs to advance. As such, these TIP projects also need to be in the LRTP. MPOs may wish to

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

**Table 6. Statewide Revenue Estimate for Non-SIS/Non-Highway Modes (Millions of \$)**

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50
Aviation Federal/State	\$259.72	\$702.40	\$782.88	\$818.26	\$1,669.10	\$4,232.36
Rail Federal/State	\$282.69	\$398.15	\$415.91	\$432.51	\$880.30	\$2,409.56
Intermodal Access Federal/State	\$41.85	\$144.66	\$167.43	\$172.27	\$348.99	\$875.18
Seaport Development Federal/State	\$54.87	\$213.67	\$235.04	\$245.71	\$501.22	\$1,250.51
SUN Trail State	\$50.00	\$125.00	\$125.00	\$125.00	\$250.00	\$675.00
<b>Statewide Total</b>	<b>\$689.13</b>	<b>\$1,583.87</b>	<b>\$1,726.26</b>	<b>\$1,793.75</b>	<b>\$3,649.61</b>	<b>\$9,442.61</b>

For the statewide estimate, FDOT identified federal and state funding that included aviation, rail, intermodal access, and seaport development programmed funds that were not on the SIS. SUN Trail is calculated independently because it is a legislatively set annual amount of \$25 million a year<sup>8</sup>. Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

<sup>8</sup> On April 11, 202, Senate Bill 106 was signed into law expanding SUN Trail and increasing funding to \$50 million annually. As of the publication of this revenue forecast, it has not been determine what programs will be reduced to accommodate the increase for SUN Trail.

### FLORIDA NEW STARTS

Estimates of available federal and state funds are provided at the statewide level in **Table 7** for the Florida New Starts program. These are state funds that provide local governments and transit agencies with up to a dollar-for-dollar match of the local (non-federal) share of project costs for transit fixed-guideway projects and facilities that qualify under the FTA New Starts Program. The definition of eligibility includes rail transit and bus rapid transit (BRT) systems. State funding is limited to up to 50 percent of the non-federal share and local funding is required to match state contributions. MPOs may desire to include projects partially funded with Florida New Starts funds in their LRTPs. Any commitment of these funds by FDOT should be documented in the LRTP. Otherwise, the MPO should identify such projects as “illustrative.” Florida New Starts estimates are provided at the statewide level.

**Table 7. Statewide Revenue Estimate for Florida New Starts (Millions of \$)**

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
Florida New Starts Program State	\$173.50	\$267.68	\$287.56	\$300.60	\$613.21	\$1,642.55

For the statewide estimate, FDOT identified federal and state programmed transit funds that were not on the SIS. All programmed transit funds were reviewed to determine whether they were discretionary or formula from the state’s perspective. All discretionary funds were considered at the statewide level and formula funds were considered at the MPO level (see pages 35-36). Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### NON-CAPACITY PROGRAMS

These estimates are federal and state funds for programs to support, operate, and maintain the SHS including safety, bridge, resurfacing, product support, operations and maintenance, and administration. These are provided at the statewide level in **Table 8**.

- Safety** includes the FHWA engineering safety program and the National Highway Traffic Safety Administration (NHTSA) behavioral safety program. Both programs focus on reducing crashes,

fatalities, and serious injuries using the "4 E's" of safety: engineering, education (including public information), enforcement, and emergency services.

- ✓ **Resurfacing** includes resurfacing of all pavements on the State Highway System including Florida's Interstate, Turnpike, and other arterial highways.
- ✓ **Bridge** includes repair and replacement of bridges in the Bridge Work Plan in accordance with program objectives. This includes bridges on the State Highway System, off the State Highway System, on the federal-aid highway system, and off the federal-aid highway system.
- ✓ **Product Support** includes preliminary engineering<sup>9</sup>, construction engineering and inspection, right-of-way support, environmental mitigation, materials, applied research, and planning and environment.
- ✓ **Operations and Maintenance** includes activities which support and maintain the transportation infrastructure once it is constructed and operational. Activities include operations and maintenance centers, toll operations and traffic engineering, and operations services.
- ✓ **Administration** includes staff, equipment, and materials required to develop and implement the budget, personnel, executive direction, reprographics, and contract functions. This also includes the Fixed Capital Outlay Program.

Certain expenditures, such as debt service, reimbursements to local governments, and a few other minor categories, are not described above but are included in the statewide totals under "Administration and Other."

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<sup>9</sup> Preliminary Engineering (PE) Program represents the activities and resources related to the environmental concerns, corridor location, and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects.

**Table 8. Statewide Revenue Estimate for Non-Capacity Programs (Millions of \$)**

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
Safety Federal/State	\$412.34	\$997.74	\$1,017.10	\$1,017.78	\$2,036.18	\$5,481.13
Resurfacing* Federal/State	\$3,034.12	\$7,998.73	\$8,034.39	\$8,184.54	\$16,507.27	\$43,759.05
Bridge* Federal/State	\$522.15	\$2,357.27	\$1,954.68	\$1,999.65	\$4,040.69	\$10,874.45
Product Support Federal/State	\$3,352.75	\$6,280.84	\$6,346.05	\$6,536.36	\$13,247.86	\$35,763.87
Operations and Maintenance* Federal/State	\$2,465.76	\$6,893.87	\$7,525.73	\$7,851.74	\$16,003.51	\$40,740.62
Administration and Other Federal/State	\$396.17	\$919.48	\$994.11	\$1,039.02	\$2,119.36	\$5,468.14
<b>Statewide Total</b>	<b>\$10,183.28</b>	<b>\$25,447.94</b>	<b>\$25,872.07</b>	<b>\$26,629.10</b>	<b>\$53,954.88</b>	<b>\$142,087.26</b>

\*A district breakdown of the total resurfacing, bridge, and operations & maintenance estimates is provided in the Districtwide section below.

For the statewide estimate, FDOT identified federal and state programmed non-capacity funds for resurfacing, bridge, preliminary engineering, construction engineering and Inspections (CEI), ROW support, environmental mitigation, material and research, planning and environment, operations & maintenance, traffic engineering & operations, toll operations, and administration. Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

## REVENUE ESTIMATES REPORTED AT THE DISTRICTWIDE LEVEL

The approach for districtwide programs is provided in this section. Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District liaison to identify funding opportunities for these programs:

- ˆ Surface Transportation Block Grant (STBG),
- ˆ Transportation Alternatives (TA);
- ˆ Carbon Reduction Program (CRP);
- ˆ SHS (non-SIS) – non-TMA MPO;
- ˆ Other Roads (non-SHS/non-SIS); and
- ˆ Transportation Regional Incentive Program (TRIP).

Some non-capacity programs will be reported, such as:

- ˆ Highway Safety Improvement Program (HSIP), and
- ˆ Resurfacing, Bridge, and Operations & Maintenance (O&M).

These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

## SURFACE TRANSPORTATION BLOCK GRANT

These are federal funds from the Surface Transportation Block Grant (STBG) program to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. The sub-categories are shown in the list below.

- ˆ For “any area”, may be used on any project in the state
- ˆ For areas with a population less than 5,000;
- ˆ For areas with a population from 5,000 to 49,999; and
- ˆ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the FDOT Districtwide level in **Table 9**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

**Table 9. Districtwide Revenue Estimate for STBG (Millions of \$)**

Programs Funding Source: Federal	Time Periods (Fiscal Years)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
<b>District 1</b>						
SA (Any Area)	\$53.33	\$248.58	\$260.34	\$260.34	\$520.68	\$1,343.27
SN (Population less than 5,000)	\$4.07	\$22.42	\$22.08	\$22.08	\$44.15	\$114.80
SM (Population 5,000 to 49,999)	\$0.33	\$15.02	\$15.98	\$15.98	\$31.96	\$79.28
SL (Population 50,000 to 200,000)	\$4.07	\$17.21	\$20.28	\$20.28	\$40.55	\$102.39
<b>Total District 1</b>	<b>\$61.80</b>	<b>\$303.23</b>	<b>\$318.67</b>	<b>\$318.67</b>	<b>\$637.35</b>	<b>\$1,639.73</b>
<b>District 2</b>						
SA (Any Area)	\$47.39	\$84.29	\$91.62	\$91.62	\$183.25	\$498.18
SN (Population less than 5,000)	\$16.15	\$36.43	\$34.52	\$34.52	\$69.05	\$190.68
SM (Population 5,000 to 49,999)	\$2.51	\$2.58	\$-	\$-	\$-	\$5.09
SL (Population 50,000 to 200,000)	\$7.33	\$22.38	\$22.54	\$22.54	\$45.09	\$119.89
<b>Total District 2</b>	<b>\$73.38</b>	<b>\$145.68</b>	<b>\$148.69</b>	<b>\$148.69</b>	<b>\$297.39</b>	<b>\$813.83</b>
<b>District 3</b>						
SA (Any Area)	\$46.23	\$78.63	\$90.34	\$90.34	\$180.67	\$486.20
SN (Population less than 5,000)	\$13.12	\$31.73	\$31.97	\$31.97	\$63.94	\$172.72
SM (Population 5,000 to 49,999)	\$1.34	\$6.85	\$6.91	\$6.91	\$13.81	\$35.82
SL (Population 50,000 to 200,000)	\$0.50	\$28.49	\$29.41	\$29.41	\$58.82	\$146.62
<b>Total District 3</b>	<b>\$61.19</b>	<b>\$145.70</b>	<b>\$158.62</b>	<b>\$158.62</b>	<b>\$317.24</b>	<b>\$841.37</b>
<b>District 4</b>						
SA (Any Area)	\$61.20	\$126.12	\$97.58	\$97.58	\$195.17	\$577.66
SN (Population less than 5,000)	\$2.64	\$3.51	\$3.61	\$3.61	\$7.21	\$20.56
SM (Population 5,000 to 49,999)	\$1.88	\$4.77	\$4.81	\$4.81	\$9.62	\$25.89
SL (Population 50,000 to 200,000)	\$5.29	\$13.01	\$13.11	\$13.11	\$26.22	\$70.74
<b>Total District 4</b>	<b>\$71.01</b>	<b>\$147.41</b>	<b>\$119.11</b>	<b>\$119.11</b>	<b>\$238.22</b>	<b>\$694.85</b>
<b>District 5</b>						
SA (Any Area)	\$90.87	\$252.81	\$302.19	\$302.19	\$604.38	\$1,552.42
SN (Population less than 5,000)	\$8.20	\$29.59	\$30.00	\$30.00	\$60.01	\$157.81
SM (Population 5,000 to 49,999)	\$2.94	\$5.51	\$5.56	\$5.56	\$11.12	\$30.68
SL (Population 50,000 to 200,000)	\$15.82	\$54.46	\$55.96	\$55.96	\$111.92	\$294.11
<b>Total District 5</b>	<b>\$117.83</b>	<b>\$342.36</b>	<b>\$393.71</b>	<b>\$393.71</b>	<b>\$787.41</b>	<b>\$2,035.02</b>
<b>District 6</b>						
SA (Any Area)	\$29.18	\$119.79	\$146.00	\$146.00	\$292.01	\$732.98
SN (Population less than 5,000)	\$-	\$1.38	\$1.39	\$1.39	\$2.78	\$6.95
SM (Population 5,000 to 49,999)	\$0.10	\$5.81	\$5.85	\$5.85	\$11.71	\$29.33
SL (Population 50,000 to 200,000)	\$0.71	\$-	\$-	\$-	\$-	\$0.71
<b>Total District 6</b>	<b>\$29.99</b>	<b>\$126.98</b>	<b>\$153.25</b>	<b>\$153.25</b>	<b>\$306.50</b>	<b>\$769.97</b>
<b>District 7</b>						
SA (Any Area)	\$72.83	\$183.05	\$163.17	\$163.17	\$326.34	\$908.57
SN (Population less than 5,000)	\$6.93	\$20.00	\$20.14	\$20.14	\$40.27	\$107.48
SM (Population 5,000 to 49,999)	\$0.55	\$0.77	\$0.77	\$0.77	\$1.55	\$4.41
SL (Population 50,000 to 200,000)	\$8.99	\$25.76	\$25.95	\$25.95	\$51.90	\$138.56
<b>Total District 7</b>	<b>\$89.30</b>	<b>\$229.58</b>	<b>\$210.03</b>	<b>\$210.03</b>	<b>\$420.07</b>	<b>\$1,159.01</b>
<b>Statewide Total</b>	<b>\$504.49</b>	<b>\$1,440.95</b>	<b>\$1,502.09</b>	<b>\$1,502.09</b>	<b>\$3,004.17</b>	<b>\$7,953.78</b>

To calculate the districtwide estimate for STBG, FDOT identified the federal programmed funds for STBG for non-TMA MPOs. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### TRANSPORTATION ALTERNATIVES SET-ASIDE

The Transportation Alternatives (TA) set-aside are federal funds used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. The sub-categories are shown in the list below.

- ˘ For “any area” and may be used on any project within the state;
- ˘ For areas with a population less than 5,000;
- ˘ For areas with a population from 5,000 to 49,999; and
- ˘ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the FDOT Districtwide level in **Table 10**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. If MPOs choose to include projects with these funds in their LRTPs, they must be identified as “illustrative.” This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

**Table 10. Districtwide Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
<b>District 1</b>						
TALT (Any Area)	\$8.49	\$24.65	\$25.07	\$25.07	\$50.13	\$133.41
TALN (Population less than 5,000)	\$1.41	\$3.66	\$3.72	\$3.72	\$7.43	\$19.93
TALM (Population 5,000 to 49,999)	\$0.92	\$2.35	\$2.37	\$2.37	\$4.74	\$12.75
TALL (Population 50,000 to 200,000)	\$1.17	\$2.97	\$3.00	\$3.00	\$6.00	\$16.14
<b>Total District 1</b>	<b>\$11.99</b>	<b>\$33.63</b>	<b>\$34.15</b>	<b>\$34.15</b>	<b>\$68.30</b>	<b>\$182.22</b>
<b>District 2</b>						
TALT (Any Area)	\$6.06	\$19.18	\$19.37	\$19.37	\$38.75	\$102.74
TALN (Population less than 5,000)	\$2.38	\$6.07	\$6.14	\$6.14	\$12.28	\$33.00
TALM (Population 5,000 to 49,999)	\$-	\$1.90	\$1.92	\$1.92	\$3.84	\$9.58
TALL (Population 50,000 to 200,000)	\$1.29	\$3.30	\$3.34	\$3.34	\$6.68	\$17.95
<b>Total District 2</b>	<b>\$9.73</b>	<b>\$30.45</b>	<b>\$30.77</b>	<b>\$30.77</b>	<b>\$61.54</b>	<b>\$163.26</b>
<b>District 3</b>						
TALT (Any Area)	\$6.13	\$12.50	\$12.59	\$12.59	\$25.19	\$69.00
TALN (Population less than 5,000)	\$2.53	\$4.70	\$4.74	\$4.74	\$9.47	\$26.17
TALM (Population 5,000 to 49,999)	\$0.79	\$1.02	\$1.02	\$1.02	\$2.05	\$5.90
TALL (Population 50,000 to 200,000)	\$2.37	\$4.32	\$4.36	\$4.36	\$8.71	\$24.11
<b>Total District 3</b>	<b>\$11.81</b>	<b>\$22.53</b>	<b>\$22.71</b>	<b>\$22.71</b>	<b>\$45.41</b>	<b>\$125.18</b>
<b>District 4</b>						
TALT (Any Area)	\$11.70	\$30.49	\$30.75	\$30.75	\$61.50	\$165.19
TALN (Population less than 5,000)	\$0.21	\$0.53	\$0.53	\$0.53	\$1.07	\$2.87
TALM (Population 5,000 to 49,999)	\$0.28	\$0.71	\$0.71	\$0.71	\$1.42	\$3.83
TALL (Population 50,000 to 200,000)	\$0.76	\$1.93	\$1.94	\$1.94	\$3.88	\$10.45
<b>Total District 4</b>	<b>\$12.94</b>	<b>\$33.65</b>	<b>\$33.94</b>	<b>\$33.94</b>	<b>\$67.88</b>	<b>\$182.35</b>
<b>District 5</b>						
TALT (Any Area)	\$14.04	\$34.89	\$36.79	\$36.79	\$73.58	\$196.10
TALN (Population less than 5,000)	\$1.74	\$4.41	\$4.44	\$4.44	\$8.89	\$23.93
TALM (Population 5,000 to 49,999)	\$0.32	\$0.82	\$0.82	\$0.82	\$1.65	\$4.43
TALL (Population 50,000 to 200,000)	\$3.24	\$7.28	\$8.29	\$8.29	\$16.58	\$43.68
<b>Total District 5</b>	<b>\$19.34</b>	<b>\$47.40</b>	<b>\$50.35</b>	<b>\$50.35</b>	<b>\$100.69</b>	<b>\$268.13</b>
<b>District 6</b>						
TALT (Any Area)	\$12.50	\$19.97	\$20.15	\$20.15	\$40.29	\$113.06
TALN (Population less than 5,000)	\$0.13	\$0.20	\$0.21	\$0.21	\$0.41	\$1.16
TALM (Population 5,000 to 49,999)	\$0.60	\$0.86	\$0.87	\$0.87	\$1.73	\$4.92
TALL (Population 50,000 to 200,000)	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total District 6</b>	<b>\$13.23</b>	<b>\$21.03</b>	<b>\$21.22</b>	<b>\$21.22</b>	<b>\$42.44</b>	<b>\$119.14</b>
<b>District 7</b>						
TALT (Any Area)	\$11.14	\$24.80	\$25.00	\$25.00	\$49.99	\$135.94
TALN (Population less than 5,000)	\$2.27	\$3.06	\$3.08	\$3.08	\$6.16	\$17.64
TALM (Population 5,000 to 49,999)	\$0.09	\$0.11	\$0.11	\$0.11	\$0.23	\$0.66
TALL (Population 50,000 to 200,000)	\$2.16	\$3.82	\$3.84	\$3.84	\$7.69	\$21.35
<b>Total District 7</b>	<b>\$15.65</b>	<b>\$31.79</b>	<b>\$32.04</b>	<b>\$32.04</b>	<b>\$64.07</b>	<b>\$175.59</b>
<b>Statewide Total</b>	<b>\$94.70</b>	<b>\$220.49</b>	<b>\$225.17</b>	<b>\$225.17</b>	<b>\$450.34</b>	<b>\$1,215.87</b>

For the districtwide estimate, FDOT identified the federal programmed funds for TA for non-TMA MPOs. Once programmed funds were determined by District, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### CARBON REDUCTION PROGRAM

Carbon Reduction Program (CRP) are federal funds to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. The sub-categories are shown in the list below.

- ˘ For “any area” and may be used on any project within the state;
- ˘ For areas with a population less than 5,000;
- ˘ For areas with a population from 5,000 to 49,999; and
- ˘ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the Districtwide level in **Table 11**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. If MPOs choose to include projects with these funds in their LRTPs, they must be identified as “illustrative.” This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

**Table 11. Districtwide Revenue Estimate CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
<b>District 1</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$1.25	\$3.06	\$3.09	\$3.09	\$6.17	\$16.65
CARM (Population 5,000 to 49,999)	\$0.77	\$1.95	\$1.96	\$1.96	\$3.93	\$10.57
CARL (Population 50,000 to 200,000)	\$2.49	\$4.02	\$4.92	\$4.92	\$9.84	\$26.20
<b>Total District 1</b>	<b>\$4.51</b>	<b>\$9.03</b>	<b>\$9.97</b>	<b>\$9.97</b>	<b>\$19.94</b>	<b>\$53.42</b>
<b>District 2</b>						
CARB (Any Area)	\$3.67	\$-	\$-	\$-	\$-	\$3.67
CARN (Population less than 5,000)	\$1.99	\$5.05	\$5.09	\$5.09	\$10.18	\$27.41
CARM (Population 5,000 to 49,999)	\$0.32	\$1.58	\$1.59	\$1.59	\$3.18	\$8.26
CARL (Population 50,000 to 200,000)	\$1.45	\$2.96	\$2.96	\$2.96	\$5.92	\$16.25
<b>Total District 2</b>	<b>\$7.43</b>	<b>\$9.59</b>	<b>\$9.64</b>	<b>\$9.64</b>	<b>\$19.28</b>	<b>\$55.58</b>
<b>District 3</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$1.77	\$3.90	\$3.93	\$3.93	\$7.85	\$21.37
CARM (Population 5,000 to 49,999)	\$0.66	\$0.84	\$0.85	\$0.85	\$1.70	\$4.90
CARL (Population 50,000 to 200,000)	\$1.32	\$3.86	\$3.86	\$3.86	\$7.72	\$20.62
<b>Total District 3</b>	<b>\$3.75</b>	<b>\$8.60</b>	<b>\$8.64</b>	<b>\$8.64</b>	<b>\$17.27</b>	<b>\$46.89</b>
<b>District 4</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$0.17	\$0.44	\$0.44	\$0.44	\$0.89	\$2.38
CARM (Population 5,000 to 49,999)	\$0.23	\$0.59	\$0.59	\$0.59	\$1.18	\$3.18
CARL (Population 50,000 to 200,000)	\$1.31	\$1.72	\$1.72	\$1.72	\$3.44	\$9.92
<b>Total District 4</b>	<b>\$1.72</b>	<b>\$2.75</b>	<b>\$2.75</b>	<b>\$2.75</b>	<b>\$5.51</b>	<b>\$15.48</b>
<b>District 5</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$1.93	\$3.66	\$3.68	\$3.68	\$7.37	\$20.33
CARM (Population 5,000 to 49,999)	\$0.49	\$0.68	\$0.68	\$0.68	\$1.37	\$3.90
CARL (Population 50,000 to 200,000)	\$3.75	\$7.35	\$7.35	\$7.35	\$14.69	\$40.48
<b>Total District 5</b>	<b>\$6.17</b>	<b>\$11.68</b>	<b>\$11.71</b>	<b>\$11.71</b>	<b>\$23.43</b>	<b>\$64.71</b>
<b>District 6</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$0.03	\$0.17	\$0.17	\$0.17	\$0.34	\$0.89
CARM (Population 5,000 to 49,999)	\$0.51	\$0.71	\$0.72	\$0.72	\$1.44	\$4.10
CARL (Population 50,000 to 200,000)	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total District 6</b>	<b>\$0.54</b>	<b>\$0.88</b>	<b>\$0.89</b>	<b>\$0.89</b>	<b>\$1.78</b>	<b>\$4.99</b>
<b>District 7</b>						
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-
CARN (Population less than 5,000)	\$1.29	\$2.53	\$2.55	\$2.55	\$5.11	\$14.04
CARM (Population 5,000 to 49,999)	\$0.07	\$0.09	\$0.09	\$0.09	\$0.19	\$0.55
CARL (Population 50,000 to 200,000)	\$2.59	\$3.24	\$3.41	\$3.41	\$6.81	\$19.46
<b>Total District 7</b>	<b>\$3.95</b>	<b>\$5.87</b>	<b>\$6.06</b>	<b>\$6.06</b>	<b>\$12.11</b>	<b>\$34.04</b>
<b>Statewide Total</b>	<b>\$28.07</b>	<b>\$48.40</b>	<b>\$49.66</b>	<b>\$49.66</b>	<b>\$99.33</b>	<b>\$275.12</b>

For the districtwide estimate, FDOT identified the federal programmed funds for CRP for non-TMA MPOs. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### SHS (NON-SIS) – NON-TMA MPOS

These are state funds to fund improvements on the State Highway System for facilities not on the SIS. The approximately 8,000 miles of such highways represent about 64 percent of the centerline miles on the SHS. These funds may not be used off the state system. Non-TMA MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Estimates for SHS (non-SIS) for non-TMA MPOs are provided at the FDOT Districtwide level in **Table 12**.

**Table 12. Districtwide Revenue Estimate for SHS (non-SIS) - non-TMA MPOs (Millions of \$)**

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
District 1	\$2.46	\$4.73	\$5.36	\$5.52	\$11.19	\$29.26
District 2	\$-	\$-	\$-	\$-	\$-	\$-
District 3	\$2.17	\$0.89	\$2.33	\$2.43	\$4.96	\$12.78
District 4	\$3.18	\$1.30	\$3.41	\$3.56	\$7.27	\$18.72
District 5	\$9.91	\$76.25	\$65.59	\$68.56	\$139.86	\$360.16
District 6	\$-	\$-	\$-	\$-	\$-	\$-
District 7	\$-	\$31.43	\$23.49	\$24.26	\$49.22	\$128.40
<b>Statewide Total</b>	<b>\$17.72</b>	<b>\$114.60</b>	<b>\$100.17</b>	<b>\$104.33</b>	<b>\$212.50</b>	<b>\$549.32</b>

For the districtwide estimates, FDOT identified state programmed funds for SHS, non-SIS, not in a TMA. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**OTHER ROADS (NON-SHS/NON-SIS) – NOT IN AN MPO**

These are federal funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). Estimates for Other Roads (non-SHS/non-SIS) are provided at the FDOT Districtwide level in **Table 13** for informational purposes only to the MPOs.

**Table 13. Districtwide Revenue Estimate for Other Roads (non-SHS/non-SIS)–not in an MPO (Millions of \$)**

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50
District 1	\$-	\$-	\$-	\$-	\$-	\$-
District 2	\$61.65	\$71.88	\$101.65	\$106.26	\$216.76	\$558.19
District 3	\$36.63	\$43.40	\$60.92	\$63.69	\$129.91	\$334.55
District 4	\$-	\$-	\$-	\$-	\$-	\$-
District 5	\$-	\$-	\$-	\$-	\$-	\$-
District 6	\$4.24	\$8.34	\$8.94	\$9.35	\$19.07	\$49.94
District 7	\$-	\$-	\$-	\$-	\$-	\$-
<b>Statewide Total</b>	<b>\$102.51</b>	<b>\$123.62</b>	<b>\$171.51</b>	<b>\$179.29</b>	<b>\$365.74</b>	<b>\$942.68</b>

For the districtwide estimates, FDOT identified programmed funds for Other Road, not in an MPO. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### NON-SIS TRANSIT DISCRETIONARY

These are federal and state funds awarded based on a competitive process, which may differ depending on the grant. For the purpose of this revenue forecast, FTA transit funds treated as discretionary to MPOs include Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310, Formula Grants for Rural Areas – Section 5311, and Bus And Bus Facilities Section 5339. Distribution of these funds are evaluated based on program criteria and selected at the districtwide level but are not guaranteed.

In previous revenue forecasts, transit estimates were provided for both discretionary and formula by MPO. For this revenue forecast, transit estimates have been shown with discretionary funds at a districtwide level and formula funds at the MPO level. This adjustment in classification better represents how funds are distributed. Funds coming to FDOT via formula but distributed to transit agencies and MPOs based on need are considered discretionary for this revenue forecast. All transit discretionary funds are provided at the districtwide level and transit formula funds are provided at the MPO level (see pages 39-40). Estimates for Non-SIS Transit Discretionary are provided at the FDOT Districtwide level in **Table 14**.

**Table 14. Districtwide Revenue Estimate for Non-SIS Transit Discretionary (Millions of \$)**

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
District 1	\$18.53	\$30.59	\$35.95	\$36.59	\$73.76	\$195.41
District 2	\$18.80	\$36.23	\$39.99	\$40.49	\$81.45	\$216.95
District 3	\$22.54	\$26.38	\$35.28	\$35.52	\$71.27	\$191.00
District 4	\$30.98	\$110.40	\$102.64	\$103.85	\$208.83	\$556.70
District 5	\$32.79	\$32.30	\$47.26	\$47.83	\$96.18	\$256.37
District 6	\$38.57	\$30.10	\$51.78	\$53.79	\$109.44	\$283.68
District 7	\$10.47	\$37.79	\$35.01	\$35.41	\$71.19	\$189.87
Central Office	\$210.59	\$499.93	\$524.11	\$536.31	\$1,083.86	\$2,854.81
<b>Statewide Total</b>	<b>\$383.26</b>	<b>\$803.73</b>	<b>\$872.02</b>	<b>\$889.80</b>	<b>\$1,795.97</b>	<b>\$4,744.78</b>

For the districtwide estimates, FDOT identified programmed funds for Non-SIS Transit Discretionary. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### TRANSPORTATION REGIONAL INCENTIVE PROGRAM

The Transportation Regional Incentive Program (TRIP) encourages regional planning by providing state matching funds for improvements to regionally significant transportation facilities in regional transportation areas 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. TRIP’s funding source is a percentage of documentary stamp funds and a portion of the Motor Vehicle License fees. It will fund up to 50 percent of the project cost. TRIP estimates are provided at the Districtwide level in **Table 15**.

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).

MPOs should work with their FDOT District Liaison in developing and documenting this information.

**Table 15. Districtwide Revenue Estimate for TRIP (Millions of \$)**

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50
District 1	\$16.66	\$34.52	\$37.60	\$39.30	\$80.17	\$208.26
District 2	\$9.59	\$26.66	\$29.04	\$30.35	\$61.92	\$157.56
District 3	\$7.80	\$17.33	\$18.87	\$19.73	\$40.25	\$103.98
District 4	\$23.49	\$42.35	\$46.12	\$48.22	\$98.36	\$258.55
District 5	\$10.78	\$41.12	\$55.14	\$57.64	\$117.58	\$282.27
District 6	\$20.89	\$27.76	\$30.23	\$31.60	\$64.47	\$174.95
District 7	\$4.26	\$31.52	\$32.39	\$33.86	\$69.07	\$171.10
<b>Statewide Total</b>	<b>\$93.48</b>	<b>\$221.27</b>	<b>\$249.39</b>	<b>\$260.70</b>	<b>\$531.82</b>	<b>\$1,356.66</b>

For the districtwide estimates, FDOT identified state programmed funds for TRIP. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**NON-CAPACITY PROGRAMS – HIGHWAY SAFETY IMPROVEMENT PROGRAM**

The FDOT Safety Office manages the Federal Highway Administration (FHWA) engineering safety program which is funded via the Highway Safety Improvement Program (HSIP). The HSIP addresses low cost (typically \$1,000,000 or less) short-term safety projects that correct specific traffic crash problems involving fatal and serious injury crashes. This program is applicable to all public roads except Turnpike Enterprise. In prior years, the total HSIP estimate was provided and administered at the statewide level. Beginning in FY 2023/24, these safety allocations will be district managed and distributed based on statutory formula. New projects will be reviewed in accordance with the funding approved eligibility requirements and should be submitted to the State Safety Engineer. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source and document this information. The HSIP estimate are provided at the Districtwide level in **Table 16**.

**Table 16. Districtwide Revenue Estimate for HSIP (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
District 1	\$45.77	\$78.09	\$74.69	\$74.69	\$149.39	\$422.63
District 2	\$43.87	\$60.83	\$58.99	\$58.99	\$117.98	\$340.66
District 3	\$32.20	\$39.97	\$38.46	\$38.46	\$76.91	\$226.00
District 4	\$53.85	\$94.90	\$91.03	\$91.03	\$182.05	\$512.86
District 5	\$57.55	\$113.26	\$107.84	\$107.84	\$215.68	\$602.18
District 6	\$34.02	\$63.86	\$61.58	\$61.58	\$123.16	\$344.19
District 7	\$38.73	\$78.79	\$75.49	\$75.49	\$150.99	\$419.50
<b>Statewide Total</b>	<b>\$305.98</b>	<b>\$529.70</b>	<b>\$508.08</b>	<b>\$508.08</b>	<b>\$1,016.16</b>	<b>\$2,868.01</b>

For the districtwide estimate, FDOT identified the federal and state programmed funds for HSIP. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**NON-CAPACITY PROGRAMS – RESURFACING, BRIDGE, AND OPERATIONS & MAINTENANCE**

A forecast for resurfacing, bridge, operations and maintenance is provided at the Districtwide level in **Table 17**. Consistent with MPOAC Guidelines, FDOT and FHWA agreed the LRTP will meet FHWA expectations if it contains planned FDOT expenditures to operate and maintain the State Highway System at the District level. The statewide estimates for these non-capacity programs, which are sufficient for meeting statewide objectives and program needs in all metropolitan and non-metropolitan areas, accomplishes the goal of ensuring that sufficient funding will be available to operate and maintain the overall state transportation system. FDOT provides these estimates in the Revenue Forecast. FDOT also includes statewide funding for these which reconcile to the districtwide amounts.

**Table 17. Districtwide Revenue Estimate for Resurfacing, Bridge, and O&M (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
District 1	\$767.92	\$2,395.68	\$2,215.85	\$2,268.67	\$4,585.95	\$12,234.06
District 2	\$938.41	\$2,721.01	\$2,581.38	\$2,671.67	\$5,426.42	\$14,338.89
District 3	\$923.87	\$1,774.58	\$1,789.57	\$1,837.48	\$3,719.07	\$10,044.57
District 4	\$640.42	\$1,645.68	\$1,483.40	\$1,537.82	\$3,125.74	\$8,433.06
District 5	\$871.49	\$2,278.07	\$2,322.50	\$2,390.11	\$4,842.43	\$12,704.59
District 6	\$445.20	\$1,447.62	\$1,559.62	\$1,611.17	\$3,269.79	\$8,333.41
District 7	\$540.24	\$1,304.58	\$1,265.67	\$1,309.33	\$2,658.83	\$7,078.65
Central Office Districts	\$245.60	\$1,846.81	\$2,304.19	\$2,329.83	\$4,683.27	\$11,409.70
O&M Operating	\$648.87	\$1,835.85	\$1,992.64	\$2,079.85	\$4,239.96	\$10,797.17
<b>Statewide Total</b>	<b>\$6,022.03</b>	<b>\$17,249.87</b>	<b>\$17,514.80</b>	<b>\$18,035.94</b>	<b>\$36,551.47</b>	<b>\$95,374.12</b>

*Note: Includes only resurfacing, bridge, and operations & maintenance programs.*

For the districtwide estimate, FDOT identified the federal and state programmed funds for resurfacing, bridge, operations and maintenance. Once programmed funds were determined by District, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

## REVENUE ESTIMATES REPORTED AT THE MPO LEVEL

The approach for MPO level estimates are provided in this section. Revenue estimates by certain federal and state programs are reported for each MPO, as applicable, including:

- ✓ STBG – TMA MPOs,
- ✓ TA – TMA MPOs,
- ✓ CRP – TMA MPOs,
- ✓ State Highway System (non-SIS) – TMA MPOs,
- ✓ Other Roads (non-SIS, non-SHS), and
- ✓ Non-SIS Transit (excluding Florida New Starts and Transit discretionary)

The MPOs lead in the identification of planned projects funded by these programs. MPOs should use the total funds estimated for these programs to plan for the mix of highway and public transportation improvements that best meets the needs of their metropolitan areas. The boundary for five MPOs (Florida-Alabama TPO, Okaloosa-Walton TPO, Gainesville MTPO, River to Sea TPO, and Indian River County MPO) do not match to County boundaries, which is the lowest level of geography at the PRP level. These MPOs should work with their FDOT District MPO Liaison to adjust the projected county level estimates to MPO specific estimates.

Overall, MPO estimates are summarized into five year time bands and a final 10-year time band. For planning purposes, there is some flexibility for the estimates in 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 that 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.

## TRANSPORTATION MANAGEMENT AREAS

MPO level estimates for STBG, TA, and CRP are shown for MPO's where all or part of their boundary includes a federally designated TMA. TMAs are defined by USDOT as an urban area with a population of over 200,000. MPOs that have a TMA within their boundary are provided with estimates of TMA funds. As a result of the 2020 US Census, three additional areas in Florida have populations over 200,000 including Navarre-Miramar Beach-Destin Urban Area, Gainesville Urban Area, and the Deltona Urban Area. As of the date of this handbook, FHWA has not officially designated these areas as TMAs however, in anticipation of their likely designation, this revenue forecast provided estimates for these areas as TMAs given their population amounts. Currently, 15 TMAs involving 18 of Florida's MPOs qualify for these funds. For the purposes of this revenue forecast, STBG, TA, and CRP have been distributed among 18 TMAs involving 20 MPOs.

Three TMAs (Miami-Ft. Lauderdale Urban Area, Tampa-St. Petersburg Urban Area, and Port St. Lucie Urban Area) have more than one MPO in their boundary. These MPOs should consult with their FDOT

District to suballocate the funds accordingly. Two MPOs (MetroPlan Orlando and Polk TPO) have more than one TMA in their boundary and will receive an allocation for each TMA area. A third MPO (River to Sea TPO) has more than one TMA in their boundary when considering the inclusion of the new urban areas based on the 2020 US Census and will also receive an allocation for each TMA.

MPOs should perform a thorough analysis of how TMA funds will be reflected in their long range plan. They should consult with FDOT district staff to allocate the funds accordingly. Consideration should be given to:

- ✓ Programmed use of TMA funds among the various categories in the FDOT revenue forecast. These include SIS-all modes, SHS (non-SIS), transit, and product support (e.g., planning, PD&E studies, engineering, design, construction inspection).
- ✓ Planned use of TMA funds based on current policies through the long range plan horizon year with sufficient documentation.
- ✓ 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.

### SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 18**). Areas under 200,000 are excluded because they are shown in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook. TMA MPOs should consult with their District Liaison for STBG funding that can be used in any area of the state which is shown in the STBG Districtwide Tables on pages 22-23.

**Table 18. TMA MPO Level Revenue Estimate for STBG (Millions of \$) – Example Table**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
FEDERAL						

STBG (SU, in TMA with population > 200K)

MPO estimates are provided in Appendix G.

For the MPO estimate, FDOT identified the federal programmed funds for STBG-TMA MPOs (also called SU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for SU funds was distributed by percent of 2020 US Census

population amounts for Florida’s TMAs (including the three new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 19**). Areas under 200,000 are excluded because they are shown in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook. TMA MPOs should consult with their District Liaison for TA funding that can be used in any area of the state which is shown in the TA Districtwide Tables on pages 24-25.

**Table 19. TMA MPO Level Revenue Estimate for TA (Millions of \$) – Example Table**

PROGRAMS	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
FUNDING SOURCE: FEDERAL						2024/25- 2049/50

TA (TALU, in TMA with population > 200K)

MPO estimates provided in Appendix G.

For the MPO estimate, FDOT identified the federal programmed funds for TA set aside-TMA MPOs (also called TALU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for TALU funds was distributed by percent of 2020 US Census population amounts for Florida’s TMAs (including the new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**CARBON REDUCTION PROGRAM – TMA MPO**

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 20**). Areas under 200,000 are excluded

because they are shown in the Districtwide section earlier in the handbook. TMA MPOs should consult with their District Liaison for CRP funding that can be used in any area of the state which is shown in the CRP Districtwide Tables on pages 26-27.

**Table 20. TMA MPO Level Estimate for CRP (Millions of \$) – Example Table**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
FEDERAL						
CAR (CARU, in TMA with population > 200K)			MPO estimates provided in Appendix G.			

For the MPO estimate, FDOT identified the federal programmed funds for CRP-TMA MPOs (also called CARU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for CARU funds was distributed by percent of 2020 US Census population amounts for Florida’s TMAs (including the new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**SHS (NON-SIS) – TMA MPO**

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. These estimates are provided at the MPO level only for MPOs in a federally designated TMA ((example shown in **Table 21**). Non-TMA MPOs should work with their district to determine their share of these types of funds as described in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook.

**Table 21. TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$) – Example Table**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50

SHS (non-SIS, in TMA)

MPO estimates provided in Appendix G.

For the MPO estimate, FDOT identified the state programmed SHS/non-SIS funds for TMA MPO counties (including the new TMAs). Once programmed funds were determined by county, they were grouped by MPO. To grow the programmed funds starting in 2028/29, the average annual total for 2023/24 – 2027/28 was redistributed by percent of 2020 US Census population amounts for Florida’s TMAs (including the new ones). The redistribution by population helps to smooth out the likely distribution of funds to the horizon year. These state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). These estimates are reported for each MPO as applicable (example shown in **Table 22**).

**Table 22. MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)  
– Example Table**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50

Other Roads  
(non-SIS/non-SHS)

MPO estimates provided in Appendix G.

For the MPO estimate, FDOT identified the federal and state programmed funds for Other Roads. Once programmed funds were determined by county, they were grouped by MPO. To grow the programmed funds starting in 2028/29, the average annual total for 2023/24 – 2027/28 was redistributed by percent of 2020 US Census population amounts for MPO counties. The redistribution by population helps to smooth out the likely distribution of funds to the horizon year. The federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are state funds for technical and operating/capital assistance to transit, paratransit, and commuter assistance programs. These estimates are reported for each MPO, as applicable (example shown in **Table 23**). These transit program estimates are determined based on formula according to county population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also should work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

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 FDOT including SHS (non-SIS), Other Roads (non-SIS, non-SHS), 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.

**Table 23. MPO Level Revenue Estimate for Non-SIS Transit Formula (Millions of \$) – Example Table**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	2024/25- 2049/50

Transit Formula

MPO estimates provided in Appendix G.

For the MPO estimate, FDOT identified the federal and state programmed funds for non-SIS Transit-formula. Once programmed funds were determined by county, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

### PRELIMINARY ENGINEERING (PE) 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 roadway and structures design.

FDOT has included sufficient funding for these and other Product Support activities to produce the construction levels in the 2050 Revenue Forecast. Costs for these phases for SIS highways will be provided to MPOs in the 2050 SIS CFP. For projects funded with the revenue estimates for SHS (non-SIS) and Other Roads (non-SIS, non-SHS), 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 roadway and structures design. These funds are in addition to the estimates for SHS (non-SIS) and Other Roads (non-SIS, non-SHS) funds provided to MPOs. MPOs should document these assumptions.

For example, if the estimate for construction 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. However, surplus funds, which may not be needed for PD&E and Design, cannot be transferred to other projects. If planned PD&E and Design phases use TMA funds, the amounts should be part of (not in addition to) estimates of TMA funds provided to MPOs.

FDOT 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 2027/28-2049/50).

## PREPARING, DELIVERING, AND USING THE MPO REVENUE FORECAST REPORT

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An MPO specific forecast will be provided to each MPO for use in their 2050 LRTP.

### *PREPARING THE MPO REVENUE FORECAST REPORT*

When the revenue forecast was complete, the CO Revenue Team prepared a report for each MPO summarizing the statewide and districtwide tables and detailing the MPO specific tables. An individual report was completed for all 27 MPOs. The brief report should be used in developing the MPOs financial plan and documented in their LRTP.

### *DELIVERING THE MPO REVENUE FORECAST REPORT*

The overall revenue forecast was presented to the MPOAC at the April 2023 Quarterly Meeting. At that time, each MPO was provided a printed copy of their revenue forecast. An electronic version of the revenue forecast was provided to each MPO following the MPOAC meeting.

### *USING THE MPO REVENUE FORECAST REPORT*

The following points should be considered when using the revenue forecast:

- ✓ It has not historically been, nor is it current, FDOT policy to forecast estimates for specific fund codes in the Revenue Forecast given the long-range nature of the estimates.
- ✓ When developing long range plans, MPOs are not legally required to use the same terminology used by FDOT such as *SHS/non-SIS* or *Other Roads*. However, MPOs should identify the MPO estimates used from the forecast, the source of the revenues, and how these revenues are used in documentation of their plan updates.
- ✓ The projected dollar values are for planning purposes only and do not represent a state commitment for funding, either in total or in any 5-year time period.
- ✓ The estimates can be used to fund planned capacity improvements to major elements of the transportation system (most notably highways and transit). The reports include statewide funding estimates and objectives for non-capacity programs.

*The projected dollar values are for planning purposes only and do not represent a state commitment for funding, either in total or in any 5-year time period.*

# APPENDIX A: REVENUE FORECAST TIMELINE

		EXTERNAL COORDINATION	INTERNAL COORDINATION	PROCESS
2021	October			· Kick off meeting
	November	· MPO Working Group Meeting	· FDOT Working Group Meeting	· Develop draft approach and conceptual framework for revenue forecast
	December	· MPO Working Group Meeting	· FDOT Working Group Meeting	
2022	January	· MPO Working Group Meeting · Draft conceptual framework for reporting estimates to MPOAC	· FDOT Working Group Meeting	· Develop financial guidelines and table templates
	February		· FDOT Working Group Meeting	
	March		· FDOT Working Group Meeting	
	April	· MPO Working Group Meeting · Draft financial guidelines and table templates for estimates to MPOAC	· FDOT Working Group Meeting	· Develop and test the processes and procedures for district and MPO level forecasts
	May			
	June	· MPO Working Group Meeting	· FDOT Working Group Meeting	
	July	· Provide update on revenue forecast to MPOAC		
	August			
	September			
	October	· MPO Working Group Meeting · Provide update on revenue forecast to MPOAC	· FDOT Working Group Meeting	
	November			
	December			
2023	January	· Provide update on revenue forecast to MPOAC		· Prepare final revenue forecast using tested processes and procedures
	February			
	March		· Receive March 2023 financial snapshot	
	April	· MPO Working Group Meeting · Present revenue forecast to MPOAC	· FDOT Working Group Meeting	· Follow up, as needed, with Districts for clarifications, information, questions, and/or other assistance
	May – July	· Distribute final revenue forecast to MPOs · Ongoing coordination with FDOT Districts and MPOs		

## APPENDIX B: PROJECT FUNDING ELIGIBILITY

This appendix provides guidelines for the types of planned projects and programs that are eligible for funding with revenues estimated in the forecast. MPO plan updates that incorporate the information from this revenue forecast should be consistent with these guidelines. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements.

The 2050 Revenue Forecast includes all state transportation activities funded by federal and state revenues that "flow through" the Five-year Work Program. The starting point of this forecast is the PRP. The PRP addresses over 60 programs or subprograms.

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 2050 Revenue Forecast.

### FUNDING ELIGIBILITY FOR CAPACITY PROGRAMS

#### *STATE HIGHWAY SYSTEM*

The State Highway System (SHS) is a network of 12,121 centerline miles of highways owned and maintained by the state or state-created authorities. Major elements of the SHS include the Interstate, Arterial Highways, Florida's Turnpike, and other toll facilities operated by transportation authorities.

Projects on the SHS include construction, addition or improvement of lanes, interchanges, entry/exit ramps, feeder roads, toll collection facilities, and motorist service facilities which are on or planned to be on the SHS. The SHS includes both Strategic Intermodal System (SIS) and non-SIS highways.

#### **STRATEGIC INTERMODAL SYSTEM (SIS)**

The SIS was created by the Florida Legislature in 2003 to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance, and is focused on the efficient movement of passengers and freight. The SIS, including Strategic Growth facilities, 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.

FDOT, in coordination with the Districts and MPOs, leads in the identification of planned projects and programs that are associated with the Strategic Intermodal System (SIS) and provides detailed information to MPOs. The SIS 2<sup>nd</sup> Five Year Plan, 2050 SIS CFP, Multimodal Unfunded Needs Plan, and MPO LRTPs consider many types of transportation improvements to meet long range needs, constrained by the funding expected to be available during the planning period.

MPO plans and programs for SIS highways should be consistent with the 2050 SIS CFP, as provided to each MPO. Funding associated with aviation, rail, seaport development, and intermodal access is listed in the CFP under the designation of “modal reserves”. Modal reserves are identified funding amounts available for each mode for specific projects that will be identified and selected in the future. Capacity improvement projects eligible for funding 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
- ✓ New weigh stations and rest areas on the interstate

### *OTHER ROADS*

The primary purpose of this program is to fund improvements on facilities that are not part of the State Highway System (SHS) and are not designated as SIS. Projects and programs eligible for funding include:

- ✓ Construction and improvement 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.

Separate estimates of funds from this program are prepared and may be used on local government roads that meet federal eligibility criteria (i.e., off-state 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 area, the District and the state.

The following activities are not eligible for funding from the Other Roads 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 below), and land acquisition for railroad corridors (see Rail below).

## AVIATION

The aviation program provides assistance to Florida's airports in the areas of development, improvement, land acquisition, airport access, and economic enhancement. Matching funds assist local governments and airport authorities in planning, designing, purchasing, constructing, and maintaining publicly owned public use aviation facilities. All projects must be consistent with the role and function for each airport as defined by the Florida Aviation System Plan and the current airport layout plan (ALP) approved by FDOT. These types of projects include public transportation studies, safety, security, preservation, capacity, environmental, revenue/operational improvement, and preliminary engineering. Projects related to SIS airports must align with [SIS Funding Eligibility Guidance](#).

## SPACEPORTS

The spaceport program provides support in the development of spaceports and related transportation facilities coordinating with airports and spaceports and fostering interagency efforts to improve space transportation capacity and efficiency. Funding is used to assist Space Florida with projects that improve aerospace transportation facilities in Florida. Florida Statutes specify funding to "investment projects" or "spaceport discretionary capacity improvement projects" if important access and on-spaceport and commercial launch facility capacity improvements are provided; capital improvements that strategically position the state to maximize opportunities in international trade are achieved; goals of an integrated

intermodal transportation system for the state are achieved; and feasibility and availability of matching funds through federal, local, or private partners are demonstrated. Projects related to SIS spaceports must align with [SIS Funding Eligibility Guidance](#).

### *RAIL*

The rail program includes 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 the acquisition and rehabilitation of rail facilities, and assistance for developing intercity rail passenger service or commuter rail service. Types of projects include technical assistance, public transportation studies, safety, security, preservation, capacity, environmental, revenue/operational improvement, and intermodal hub capacity. 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 the acquisition and rehabilitation of rail facilities; and
- ˘ Assistance for developing intercity rail passenger service or commuter rail service.

Projects related to SIS rail corridors must align with [SIS Funding Eligibility Guidance](#).

### *INTERMODAL ACCESS*

The Intermodal Access Program includes access to intermodal facilities, the acquisition of right-of-way, and other capital improvements that enhance the movement of people and goods. It improves surface transportation access to seaports and airports. Projects and programs eligible for funding include:

- ˘ Intermodal studies (feasibility, preliminary design and engineering);
- ˘ Fixed guide-way systems;
- ˘ Capacity road and capacity rail projects that are designed to terminate at major modal facilities (airports, seaports, railroad and transit terminals, etc.);
- ˘ Intermodal and multi-modal transportation terminals;
- ˘ Development of dedicated bus lanes;
- ˘ Private or public projects facilitating the intermodal movement of people and goods; and
- ˘ Joint projects involving private carriers or facility operators are eligible provided a demonstrable public benefit will result from the intermodal project.

## *SEAPORT DEVELOPMENT (INCLUDING WATERWAYS)*

The Seaport Development Program provides funding for the development of public deep-water seaport infrastructure to support the handling and processing of cargoes and passengers and the accommodation of seagoing vessels. A variety of grant funding programs support a wide variety of projects including waterway dredging, construction of storage facilities, wharves and terminals, and acquisition of cranes and other equipment used in moving cargo and passengers. Some programs also provide funding for such projects as security infrastructure and land acquisition. Projects related to SIS seaports must align with [SIS Funding Eligibility Guidance](#).

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. Projects and programs eligible for funding and state matching funds requirements vary among several programs.

## *SUN TRAIL*

The Florida Shared-Use Nonmotorized (SUN) Trail program authorizes FDOT to develop a statewide system of nonmotorized, paved trails for bicyclists and pedestrians as a component of the Florida Greenways and Trails System (FGTS) plan.

FDOT will advance the development of the SUN Trail network by programming funds through a two tier funding structure. The first tier funds the top two regional trail systems identified by the Florida Greenways and Trails Council. These are the Coast to Coast Trail and the St. Johns River-to-Sea Loop. The second tier funds individual trail segments that close gaps in the SUN Trail network. FDOT will work with partners to advance the SUN Trail network by improving interregional connectivity of the paved multi-use trail system, for bicyclists and pedestrians physically separated from vehicular traffic to ensure the network functions as a transportation system rather than standalone trails.

To receive consideration for SUN Trail funding FDOT must receive a completed “request for funding” with applicable project information including required signatures by the announced deadline through the Grant Application Program (GAP-online system). Projects must satisfy the following minimum eligibility criteria requirements:

- ✓ The project must be planned to be developed as a paved multi-use trail within the SUN Trail network, which is aligned to the Florida Greenways and Trails System Plan (FGTS) priority land trail network;
- ✓ Documentation must be provided that the project is identified as a priority by the applicable jurisdiction;
- ✓ If the project is within a boundary of a Metropolitan/Transportation Planning Organization (MPO), it must be an MPO priority.

- ✓ For areas outside of MPO boundaries, the project must be identified as a priority of the county (inclusive of their municipalities), tribal government, federal, or the state managing agency.
- ✓ Documentation must be provided that a non-FDOT governmental agency is formally committed to the operation and maintenance of the project (long-term trail manager).
- ✓ Documentation must be provided that the project is consistent with the applicable comprehensive plan(s), transportation plan(s) or the long-term management plan(s).

SUN Trail projects from the FDOT Work Program should be included in MPO TIPs to advance. As such, these TIP projects would also need to be in 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.

## 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 percent of the non-federal share of capital costs and up to 50 percent 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) concurrence by FDOT, and (3) funds are available. The Transportation Disadvantaged Commission is allocated 15 percent 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 percent of the net project cost can be provided by the state. Up to 100 percent 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.
- ✓ Assistance to fixed-guideway rail transit systems or extensions, or bus rapid transit systems operating primarily on dedicated transit right-of-way under the Florida New Starts Transit Program.

## FUNDING ELIGIBILITY FOR NON-CAPACITY PROGRAMS

Statewide estimates for all state non-capacity programs are an integral part of the 2050 Revenue Forecast to ensure that statewide system preservation, maintenance, and support objectives will be met through 2050. These objectives will be met in each area, so it was not necessary to develop MPO estimates for these programs. Neither FDOT nor the MPOs need to identify projects for these programs. However, pursuant to an agreement between FDOT and the FHWA Division Office, FDOT has provided district-level estimates of existing facilities costs on the State Highway System to MPOs for inclusion in the documentation of their long range transportation plans.

### SAFETY

Safety issues touch every area of the state transportation program. Specific safety improvement projects and sub-programs in this major program address mitigation of safety hazards that are not included 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.

### 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 FDOT and MPO programming priorities.

## *BRIDGE*

The state repairs and replaces deficient bridges on the SHS, or on other public roads as defined by federal and state 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 SIS, SHS (non-SIS), Other Roads (non-SIS, non-SHS), and/or 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 federal and state policies and eligibility criteria; and
- ✓ Replacement of structurally deficient bridges off the federal-aid highway system, subject to federal and state policies and eligibility criteria.

## *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 FDOT 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 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.

## *OPERATIONS & MAINTENANCE*

Operations and maintenance activities support and maintain the transportation infrastructure once it is constructed. Scheduled major repairs such as resurfacing and bridge replacement are not part of

operations and maintenance. They are included in the Resurfacing and Bridge 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 FDOT rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system.

### *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 FDOT 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.

# APPENDIX C: OTHER TRANSPORTATION REVENUE SOURCES

Local government revenues such as taxes and fees; federal funds distributed directly to local governments; and local or regional tolls play a critical role in providing transportation services and facilities. FDOT 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* and the *Local Government Financial Information Handbook*. 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

MPOs should consider 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 to MPOs in the development of their LRTP.

### LOCAL GOVERNMENT TAXES AND FEES

Local government sources include those that are dedicated for transportation purposes. In many areas these 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: Constitutional Fuel Tax (2 cents); County Fuel Tax (1 cent); and Municipal Fuel Tax (1 cent). Constitutional Fuel Tax proceeds are first used to meet the debt service requirements on local bond issues backed by tax proceeds. The remainder is credited to the counties' transportation trust funds. 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*.

## 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 (majority plus one) of its board of commissioners. 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 MPO 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 percent 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 percent or 1 percent 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 percent. See section 212.055, Florida Statutes, for more information on these discretionary sales surtaxes.

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 D of this document, Transportation Finance Tools.

### *ADDITIONAL FEDERAL REVENUES*

These are revenues from federal sources that are not included in the 2050 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 areawide 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.

### *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

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Revenues from current sources have not been sufficient to meet transportation capacity, preservation, and operational needs in Florida's MPO 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 2050;
- ✓ 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, considering 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 MPO 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 MPO 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 D of this document, Transportation Finance Tools.

## DEVELOPMENT OF REVENUE ESTIMATES FOR OTHER TRANSPORTATION REVENUE SOURCES

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MPOs should develop annual estimates through 2050 for each current or new revenue source. These annual estimates should be summarized into time bands similar to the state's revenue forecasts (e.g., 5 years) for consistency in the plan development purposes. MPOs should consult with financial planning staff from local governments and service providers and consider the following.

### *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 GROWTH RATES AND INFLATION FACTORS*

To be consistent with the FDOT revenue forecast, estimates of future revenue from other transportation sources should calculate the value of money in the “year of expenditure”. Appendix E provides information for adjusting revenue forecasts to “year of expenditure” dollars.

### *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.

# APPENDIX D: TRANSPORTATION FINANCE TOOLS

MPOs 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. Debt financing and funds to be paid back from future revenues should be analyzed carefully before deciding to use this type of funding for projects. There are tradeoffs between building a project earlier with debt financing than would otherwise be the case and these tradeoffs may come with increased costs from interest and other expenses required to finance projects this way.

Several of the sources or techniques below are available because of state and federal laws. Concurrence of FDOT, 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 FDOT 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 is also included, although Turnpike Enterprise revenue is not included in this revenue forecast.

## FEDERAL/STATE TRANSPORTATION FINANCE TOOLS

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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. These tools are not identified separately in the Program and Resource Plan, but FDOT 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 account (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>).

### *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 item 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.

### *TRANSPORTATION INFRASTRUCTURE FINANCE AND INNOVATION ACT (TIFIA)*

Federal law authorizes the 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 departments of transportation, transit operators, special authorities, local governments, and private consortia). Various highway, transit, rail, and intermodal projects may receive credit assistance under TIFIA.

## **STATE TRANSPORTATION FINANCE TOOLS**

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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 Five-Year 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 referenced statute.

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 Five-Year Work Program. Local governments can contribute cash, goods, and/or services to FDOT to initiate projects sooner than scheduled in the Five-Year Work Program.

## FUTURE TOLL FACILITY PROJECTS IN MPO LONG RANGE TRANSPORTATION PLANS

FDOT and local expressway authorities engage in studies of the feasibility of new toll facilities or extensions of existing facilities. If an MPO desires to include future toll facility projects in its long range plan beyond those currently included in the 2050 SIS CFP, the MPO should coordinate with the District and, as appropriate, local authority staff to determine if these facilities should be included in the plan (possibly as illustrative projects). Items 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 public funds have been protected.)

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 i.e., urban versus suburban versus 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 usually are higher in urban 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 necessary to eventually cover total project cost.

For the purposes of the MPO long range transportation 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, Other Roads (non-SIS/non-SHS) funds from the 2050 Revenue Forecast, and private sector contributions. FDOT encourages MPOs to consult with their District and, as appropriate, local authority for technical assistance in preparing early analyses for possible toll facilities in the cost feasible long range transportation plan.

# APPENDIX E: FORECAST CALCULATIONS FOR GROWTH AND INFLATION

Consistent with federal planning regulations in 23 CFR 450.324(f)(11) and the *Financial Guidelines for MPO 2050 Long Range Plans* dated May 2022, the 2050 Revenue Forecast is expressed in Year of Expenditure (YOE) dollars. In this revenue forecast, growth rates and inflation factors are independent calculations.

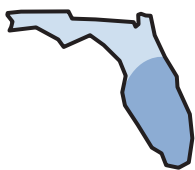
- For revenues, FDOT applies growth factors to amounts following the 2023/24-2027/28 Five-Year Work Program commitments to forecast a reasonable expectation of future revenues to the horizon year. In this revenue forecast, growth factors are the rate used to grow present day revenues over multiple periods to the horizon year of 2050. The approach for calculating growth rates is described below.
- For project costs, FDOT provides inflation factors for MPOs to use to adjust present day costs to the anticipated future year of expenditure. In this revenue forecast, inflation factors are the rate used to increase present day project costs over time to year of expenditure. MPOs should adjust project costs to YOE dollars using inflation factors to ensure their costs are expressed in the same time frame as the projected revenues.

All amounts (revenues and costs) in the forecast should be expressed in YOE dollars.

## GROWTH RATES



FDOT uses a zero percent growth rate for federal funds past the timeframe of the current federal legislation. FDOT takes a conservative approach in forecasting federal funds past the current federal transportation act. This is a long standing practice and aligns with current FDOT financial policies. The zero percent growth rate is applied for all federal funds starting in 2027/28, the first year after the Five-Year Work Program.



FDOT calculates annual growth rates for state funds using information from the Revenue Estimating Conference (REC). The Office of Work Program and Budget receives the REC forecast for tax receipts and reviews it for use in the 10-year Program and Resource Plan (PRP). This is accomplished by using the last complete fiscal year reflecting actual amounts and the next nine fiscal year amounts based on the current REC (August 2022 for this revenue forecast). Beginning in the 'tenth' year of the PRP to the end of the forecast period, growth rates are calculated based on a rolling eight year average for fuel-, tourism-, and vehicle-related taxes as well as documentary stamp taxes. The August 2022 REC forecast projects a decline in forecast of tax receipts starting in 2044/2045 so the growth rate reflects negative growth in 2045/46-2059/50. In the case of the fuel taxes, an annual 0.5 percent reduction is applied to account for greater future fuel efficiency. The amount determined for the fuel efficiency reduction is considered in connection with

current fuel efficient vehicles trends and the state of the economy as a whole. The growth rates are applied starting in 2027/28, the first year after the Five-Year Work Program. **Table 24** lists the growth rates for state funds from 2027/28 – 2049/50.

**Table 24. Growth Rates for 2027/28 – 2049/50**

YEAR	RATE	YEAR	RATE	YEAR	RATE	YEAR	RATE
2027/28	1.74%	2033/34	1.04%	2039/40	0.49%	2045/46	-0.03%
2028/29	1.65%	2034/35	0.97%	2040/41	0.40%	2046/47	-0.11%
2029/30	1.45%	2035/36	0.89%	2041/42	0.31%	2047/48	-0.19%
2030/31	1.49%	2036/37	0.81%	2042/43	0.23%	2048/49	-0.26%
2031/32	1.51%	2037/38	0.72%	2043/44	0.14%	2049/50	-0.33%
2032/33	1.11%	2038/39	0.61%	2044/45	0.05%		

## INFLATION FACTORS

FDOT calculates cost inflation factors for the Work Program process considering a number of common indices including the Consumer Price Index, the Chained Price Index for State and Local Gross Investment in Highways and Streets, and the Producer Price Index. Consideration of these nationwide indices helps ground the approach to inflating project costs to accommodate the impact to purchasing power in transportation projects.

MPOs should use inflation factors to adjust project costs from “present day cost” dollars for recent years (i.e., 2022/23, 2023/24) to future YOE dollars. Present day costs are based on the value of money in the recent year and have not been adjusted for inflation. MPOs should also adjust any estimates of local revenues that are not included in FDOT’s forecast to YOE dollars. The inflation multipliers shown below are based on FDOT’s inflation factors associated with the FY 2024-2028 Work Program and previous work programs.

### INFLATION FACTORS BY TIME BAND

Table 25 provides MPOs with the applicable factors by time bands to convert project costs to YOE dollars for costs estimated in fiscal years 2022/23, 2023/24, and 2024/25.

**Table 25. Inflation Factors By Time Bands**

TIME BANDS FOR PLANNED PROJECT OR PROJECT PHASE	MULTIPLIERS TO CONVERT PROJECT COST ESTIMATES TO YOE DOLLARS		
	PROJECT COST IN 2022/23 PDC \$	PROJECT COST IN 2023/24 PDC \$	PROJECT COST IN 2024/25 PDC \$
2023/24-2024/25	1.04	1.03	NA
2025/26-2029/30	1.16	1.13	1.10
2030/31-2034/35	1.37	1.33	1.29
2035/36-2039/40	1.61	1.61	1.56
2040/41-2049/50	2.06	2.00	1.94

### USING THE INFLATION FACTORS BY TIME BAND

If the cost estimate for a specific project, using funds estimated in this revenue forecast, was developed in fiscal year 2022/23 dollars and the project is planned to be implemented in the 2025/26 – 2029/30 time period, the MPO should multiply the cost estimate by the applicable multiplier to convert the cost estimate to YOE dollars.

$$\text{YOE dollars} = \text{2022/23 dollars} \times \text{2023 PDC multiplier for 2025/26-2029/30 time band}$$

For example, the MPO calculated a 2022/23 cost estimate for an interchange improvement at \$30,000,000. The project is planned to be implemented in the 2025/26 – 2029/30 time period. The MPO would multiply \$30,000,000 by 1.16 for a YOE amount of \$34,800,000 using the inflation factor for the 2025/26 – 2029/30 time band in **Table 25**.

$$\$34,800,000 = \$30,000,000 \times 1.16$$

### INFLATION FACTORS BY INDIVIDUAL YEAR

Table 26 provides MPOs with the annual multipliers to convert project costs to YOE dollars.

**Table 26. Multiplier By Inflation Factors For Individual Year**

FISCAL YEAR	INFLATION FACTOR	MULTIPLIER	FISCAL YEAR	INFLATION FACTOR	MULTIPLIER
2022/23	Base	1.000	2036/37	3.3	1.553
2023/24	2.8	1.028	2037/38	3.3	1.604
2024/25	2.9	1.058	2038/39	3.3	1.657
2025/26	3.0	1.090	2039/40	3.3	1.712
2026/27	3.1	1.123	2040/41	3.3	1.768
2027/28	3.2	1.159	2041/42	3.3	1.826
2028/29	3.3	1.198	2042/43	3.3	1.887
2029/30	3.3	1.237	2043/44	3.3	1.949
2030/31	3.3	1.278	2044/45	3.3	20.13
2031/32	3.3	1.320	2045/46	3.3	2.080
2032/33	3.3	1.364	2046/47	3.3	2.148
2033/34	3.3	1.409	2047/48	3.3	2.219
2034/35	3.3	1.455	2048/49	3.3	2.292
2035/36	3.3	1.503	2049/50	3.3	2.368

### USING THE INFLATION FACTORS BY INDIVIDUAL YEAR

If the cost estimate for a project generated by a local government using their own estimate was developed in FY 2022/23 and the project is planned to be implemented in 2026/27, the MPO can use the following formula to convert the local government cost estimate prepared in present day dollars to YOE dollars using the inflation factors in **Table 26**.

$$\text{YOE dollars} = \text{2022/23 PDC dollars} \times \text{Multiplier for 2026/27 Fiscal Year}$$

For example, a local government provided the MPO with a 2022/23 cost estimate for widening a road from 2 lanes to 4 lanes at \$20,100,000. The project is planned to be implemented in 2026/27. The MPO would multiply \$20,100,000 times 1.123 for a YOE amount of \$22,572,300.

$$\text{\$22,572,300} = \text{\$20,100,000} \times \text{1.123}$$

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

## RELATIONSHIP OF CONSTRUCTION AND ROW COSTS

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FDOT has experienced extreme variation in the costs of right-of-way for improvement projects. Since fiscal year 1990/91-1991/92, District right-of-way programs have ranged from as low as 4 percent of construction costs to more than 30 percent and, in rare instances, have exceeded construction costs. MPOs should work with their District liaison for more information on right-of-way costs.

The 2050 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 percent, then the total cost for construction and right-of-way is \$50 million (\$40 million + \$10 million).

## APPENDIX F: GLOSSARY

**Capacity Programs:** Major FDOT programs that expand the throughput of people and freight on a facility.

**Carbon Reduction Program:** Federal-aid funding program for projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources.

**Charter County and Regional Transportation Surtax:** A local discretionary sales tax that allows each charter county with an adopted charter, each county with consolidated government 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.

**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. For this purpose, the CFPs are the projects that make up the 2050 LRTP and the SIS plans.

**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 authorized transactions authorized pursuant to Ch. 212, Florida Statutes, and communications services as defined for purposes of Ch. 202, Florida Statutes. The total potential surtax rate varies from county to county depending on the particular surtaxes that can be levied in that jurisdiction.

**Documentary Stamp 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.

**Florida's Turnpike Enterprise (FTE):** Florida's Turnpike Enterprise, which is part of FDOT, 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.

**Infrastructure Investment and Jobs Action (IIJA):** A reauthorization of federal legislation that provides \$973 billion in funding over five years from FFY 2022 through FFY 2026, including \$550 billion for new investments for all modes of transportation, water, power and energy, environmental remediation, public lands, broadband, and resiliency.

**Intermodal 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 placed an increased emphasis on public participation and transportation alternatives.

**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, although 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 these revenues to match state funds in a 50/50 ratio 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 five 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. For this document, LRTP is used generally to refer to an MPO's long range transportation plan and encompasses other names that may be used for this purpose (e.g., metropolitan transportation plan).

**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 urban 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. For this document, MPO refers to all forms of an MPO including Metropolitan Planning Organization (MPO), Transportation Planning Organization (TPO), Transportation Planning Agency (TPA), and Metropolitan Transportation Planning Organization (MTPO).

**Metropolitan Planning Organization Advisory Council (MPOAC):** A statewide organization created by the Florida Legislature to augment the role of the individual MPOs in the cooperative transportation planning process. The MPOAC assists the MPOs in carrying out the urban 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 (Federal):** Federal-aid available for design and construction of new fixed-guideway or extensions to fixed guideways (projects that operate on a separate right-of-way exclusively for public transportation, or that include a rail or a catenary system).

**New Starts Transit Program (Florida):** 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 Facilities:** Facilities that are not on the State Highway System (SHS).

**Program and Resource Plan (PRP):** A 10-year plan that establishes financial and production targets for FDOT programs, thereby guiding program funding decisions to carry out the goals and objectives of the Florida Transportation Plan.

**Revenue:** Income received.

**Revenue Estimating Conference (REC):** The conference within Florida's statutorily required consensus estimating conference process that forecasts the classification of recurring and non-recurring revenues on a "cash" basis where revenues are assigned to the fiscal year in which they are likely to be received.

**Revenue Forecast:** An estimate of the value of money at the time it will be collected, reflecting future revenue. For this purpose, the revenue is forecast through 2050.

**Small County Outreach Program (SCOP):** A program to assist small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads (Section 339.2818, Florida Statutes).

**State Highway System (SHS):** A network of approximately 12,000 miles of highways owned and maintained by the State of Florida or state-created authorities. Major elements include Interstate highways, Florida's Turnpike System, other toll facilities operated by transportation authorities, and arterial highways.

**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:** Calculated as equal parts of population and motor fuel tax collections, per Section 339.135(4)(a)1, Florida Statutes.

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

**Surface Transportation Block Grant (STBG) Program:** Federal-aid highway funding program with flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.

**Transportation Alternatives (TA) Set-Aside:** Set-aside funds from STBG that provides funding for a variety of generally smaller-scale transportation projects such as pedestrian and bicycle facilities; construction of turnouts, overlooks, and viewing areas; community improvements such as historic preservation and vegetation management; environmental mitigation related to stormwater and habitat connectivity; recreational trails; safe routes to school projects; and vulnerable road user safety assessments.

**Transportation Improvement Program (TIP):** Short-term (four years per federal requirement and five years per state requirement) plan of approved projects developed by an MPO for a jurisdiction that is fiscally constrained.

**Transportation Management Area (TMA):** Urban 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.

**Work Program (Adopted):** The five-year listing of all transportation projects planned for each fiscal year by FDOT. The draft file is labeled *Tentative* (which is developed by the central FDOT office based on the District work programs) and the final file is labeled *Adopted* (adjusted for the legislatively approved budget for the first year of the program).

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

# APPENDIX G: MPO REVENUE FORECAST REPORT

A 2050 Revenue Forecast report is provided for each MPO.

- ˘ Florida-Alabama TPO
- ˘ Okaloosa-Walton TPO
- ˘ Bay County TPO
- ˘ Capital Region TPA
- ˘ Gainesville MTPO
- ˘ North Florida TPO
- ˘ Ocala/Marion County TPO
- ˘ Hernando/Citrus MPO
- ˘ Lake-Sumter MP
- ˘ River to Sea TPO
- ˘ MetroPlan Orlando
- ˘ Space Coast TPO
- ˘ Pasco County MPO
- ˘ Forward Pinellas
- ˘ Hillsborough MPO
- ˘ Polk TPO
- ˘ Indian River County MPO
- ˘ Sarasota/Manatee MPO
- ˘ Heartland Regional TPO
- ˘ St. Lucie TPO
- ˘ Martin MPO
- ˘ Charlotte County-Punta Gorda MPO
- ˘ Lee County MPO
- ˘ Collier MPO
- ˘ Palm Beach TPA
- ˘ Broward MPO
- ˘ Miami-Dade TPO

## 2050 REVENUE FORECAST FLORIDA-ALABAMA TPO

The purpose of this revenue forecast is to provide the **Florida-Alabama TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

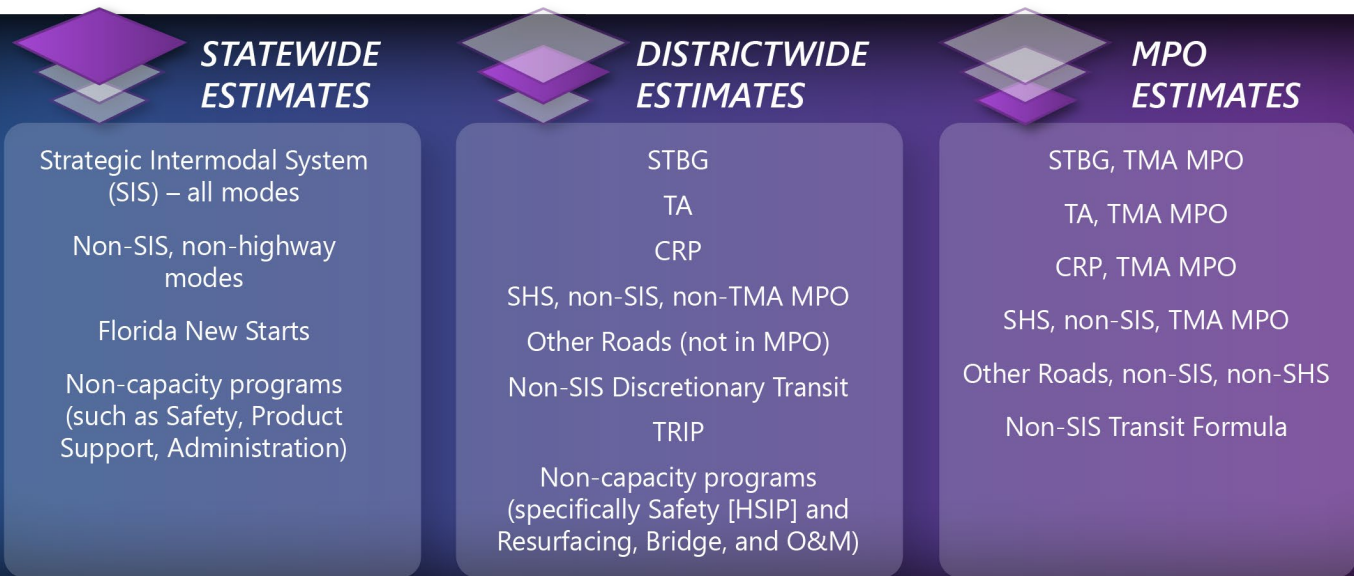
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 27** provides the estimate for the **Florida-Alabama TPO**.

**Table 27. Florida-Alabama TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STBG (SU, in TMA with population > 200K)	\$15.72	\$29.13	\$28.49	\$28.49	\$56.98	\$158.80

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 28** provides the estimate for the **Florida-Alabama TPO**.

**Table 28. Florida-Alabama TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
TA (TALU, in TMA with population > 200K)	\$3.21	\$5.20	\$5.20	\$5.20	\$10.41	\$29.22

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 29** provides the estimate for the **Florida-Alabama TPO**.

**Table 29. Florida-Alabama TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$3.15	\$4.32	\$4.32	\$4.32	\$8.64	\$24.76

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 30** provides the estimate for the **Florida-Alabama TPO**.

**Table 30. Florida-Alabama TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$0.68	\$7.57	\$17.98	\$18.69	\$38.03	\$82.95

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 31** provides the estimate for the **Florida-Alabama TPO**.

**Table 31. Florida-Alabama TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$0.63	\$11.28	\$9.89	\$10.29	\$20.94	\$53.02

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 32** provides the estimate for the **Florida-Alabama TPO**.

**Table 32. Florida-Alabama TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$2.67	\$7.33	\$7.93	\$8.29	\$16.92	\$43.15

## 2050 REVENUE FORECAST OKALOOSA-WALTON TPO

The purpose of this revenue forecast is to provide the **Okaloosa-Walton TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

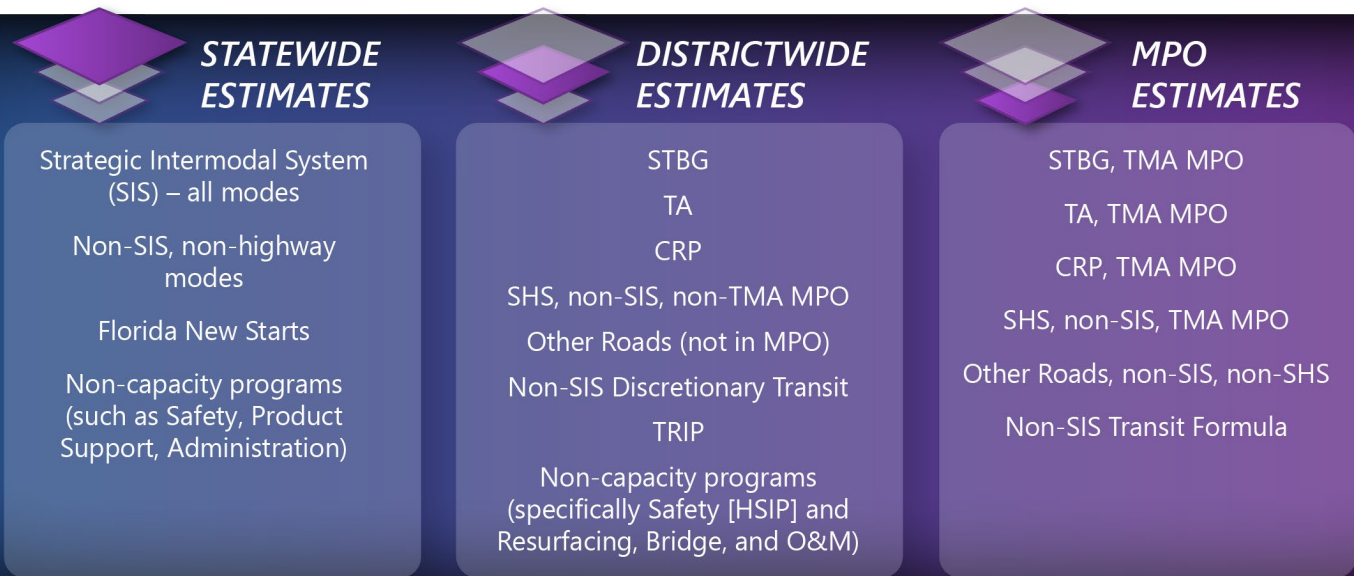
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 33** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 33. Okaloosa-Walton TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STBG (SU, in TMA with population > 200K)	\$2.10	\$10.19	\$9.96	\$9.96	\$19.92	\$52.13

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 34** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 34. Okaloosa-Walton TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
TA (TALU, in TMA with population > 200K)	\$0.36	\$1.82	\$1.82	\$1.82	\$3.64	\$9.46

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 35** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 35. Okaloosa-Walton TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$0.34	\$1.51	\$1.51	\$1.51	\$3.02	\$7.90

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 36** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 36. Okaloosa-Walton TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$-	\$2.41	\$6.29	\$6.54	\$13.30	\$28.54

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 37** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 37. Okaloosa-Walton TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$2.75	\$6.36	\$5.56	\$5.79	\$11.79	\$32.24

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 38** provides the estimate for the **Okaloosa-Walton TPO**.

**Table 38. Okaloosa-Walton TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.04	\$2.86	\$3.09	\$3.23	\$6.59	\$16.80

## 2050 REVENUE FORECAST *BAY COUNTY TPO*

The purpose of this revenue forecast is to provide the **Bay County TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

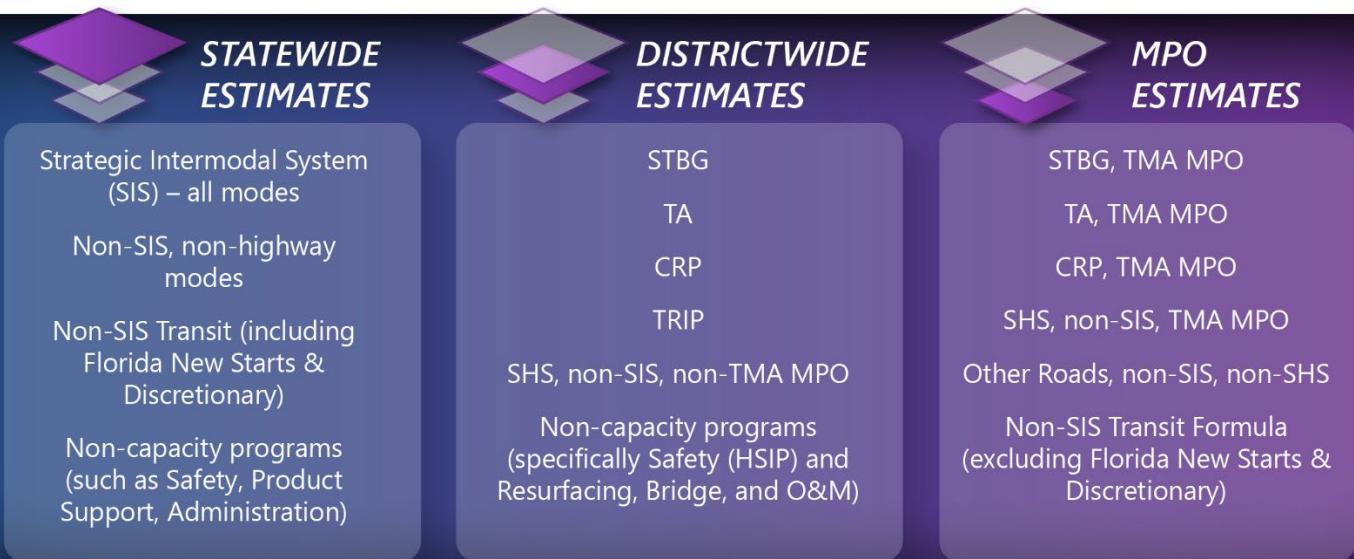
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### *REVENUE FORECASTING FRAMEWORK*

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 39** provides the estimate for the **Bay County TPO**.

**Table 39. Bay County TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$0.21	\$1.30	\$3.40	\$3.53	\$7.20	\$15.64

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 40** provides the estimate for the **Bay County TPO**.

**Table 40. Bay County TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.04	\$2.87	\$3.10	\$3.24	\$6.61	\$16.86

## 2050 REVENUE FORECAST CAPITAL REGION TPA

The purpose of this revenue forecast is to provide the **Capital Region TPA** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

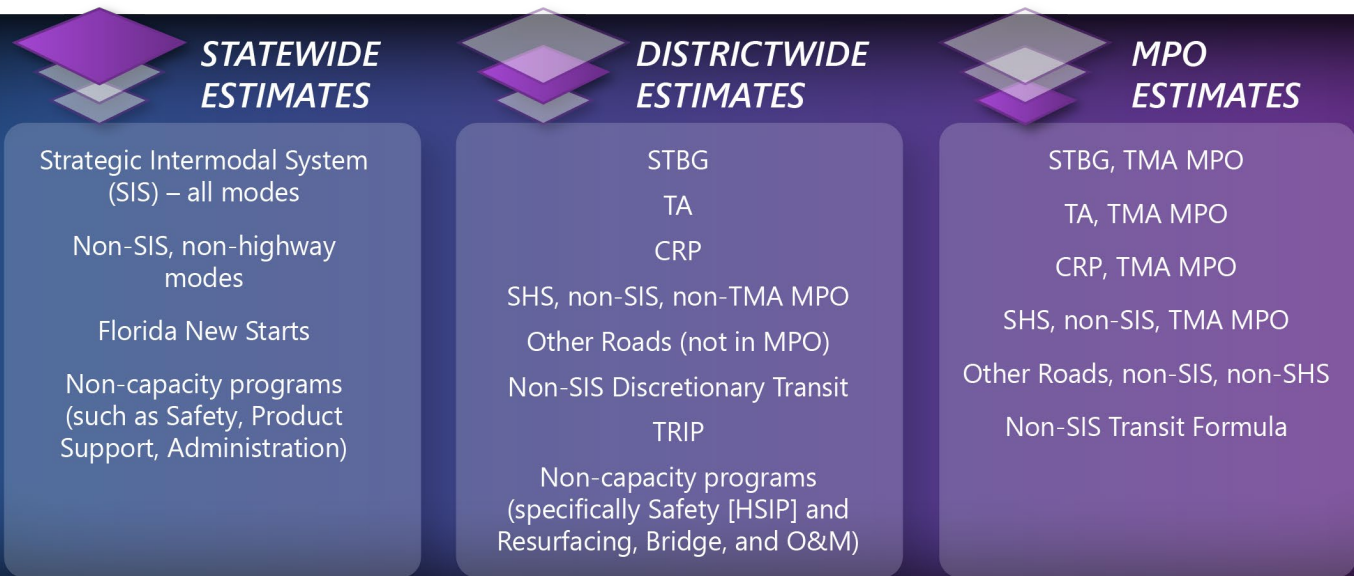
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 41** provides the estimate for the **Capital Region TPA**.

**Table 41. Capital Region TPA – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$9.19	\$16.45	\$16.09	\$16.09	\$32.17	\$89.98

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 42** provides the estimate for the **Capital Region TPA**.

**Table 42. Capital Region TPA – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$1.88	\$2.93	\$2.94	\$2.94	\$5.88	\$16.57

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 43** provides the estimate for the **Capital Region TPA**.

**Table 43. Capital Region TPA – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$2.12	\$2.44	\$2.44	\$2.44	\$4.88	\$14.32

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 44** provides the estimate for the **Capital Region TPA**.

**Table 44. Capital Region TPA – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$5.68	\$3.90	\$10.15	\$10.55	\$21.48	\$51.76

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 45** provides the estimate for the **Capital Region TPA**.

**Table 45. Capital Region TPA – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$10.33	\$7.28	\$7.45	\$7.75	\$15.78	\$48.60

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 46** provides the estimate for the **Capital Region TPA**.

**Table 46. Capital Region TPA – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$3.06	\$8.42	\$9.10	\$9.51	\$19.41	\$49.50

## 2050 REVENUE FORECAST GAINESVILLE MTPO

The purpose of this revenue forecast is to provide the **Gainesville MTPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 47** provides the estimate for the **Gainesville MTPO**.

**Table 47. Gainesville MTPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$2.86	\$13.90	\$13.59	\$13.59	\$27.19	\$71.14

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 48** provides the estimate for the **Gainesville MTPO**.

**Table 48. Gainesville MTPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$0.49	\$2.48	\$2.48	\$2.48	\$4.97	\$12.91

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 49** provides the estimate for the **Gainesville MTPO**.

**Table 49. Gainesville MTPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$0.47	\$2.06	\$2.06	\$2.06	\$4.12	\$10.78

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 50** provides the estimate for the **Gainesville MTPO**.

**Table 50. Gainesville MTPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$1.07	\$4.92	\$8.58	\$8.92	\$18.15	\$41.65

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 51** provides the estimate for the **Gainesville MTPO**.

**Table 51. Gainesville MTPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$-	\$2.42	\$5.40	\$5.62	\$11.44	\$24.88

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 52** provides the estimate for the **Gainesville MTPO**.

**Table 52. Gainesville MTPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$3.73	\$10.25	\$11.09	\$11.59	\$23.64	\$60.29

## 2050 REVENUE FORECAST NORTH FLORIDA TPO

The purpose of this revenue forecast is to provide the **North Florida TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 53** provides the estimate for the **North Florida TPO**.

**Table 53. North Florida TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$34.67	\$81.12	\$79.33	\$79.33	\$158.66	\$433.11

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 54** provides the estimate for the **North Florida TPO**.

**Table 54. North Florida TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$5.73	\$14.47	\$14.49	\$14.49	\$28.98	\$78.17

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 55** provides the estimate for the **North Florida TPO**.

**Table 55. North Florida TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$5.09	\$12.04	\$12.03	\$12.03	\$24.07	\$65.26

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 56** provides the estimate for the **North Florida TPO**.

**Table 56. North Florida TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$18.61	\$52.45	\$50.06	\$52.04	\$105.94	\$279.10

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 57** provides the estimate for the **North Florida TPO**.

**Table 57. North Florida TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$6.84	\$17.29	\$30.59	\$31.82	\$64.79	\$151.34

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 58** provides the estimate for the **North Florida TPO**.

**Table 58. North Florida TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$11.48	\$31.54	\$34.10	\$35.65	\$72.72	\$185.49

## 2050 REVENUE FORECAST OCALA/MARION COUNTY TPO

The purpose of this revenue forecast is to provide the **Ocala/Marion County TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

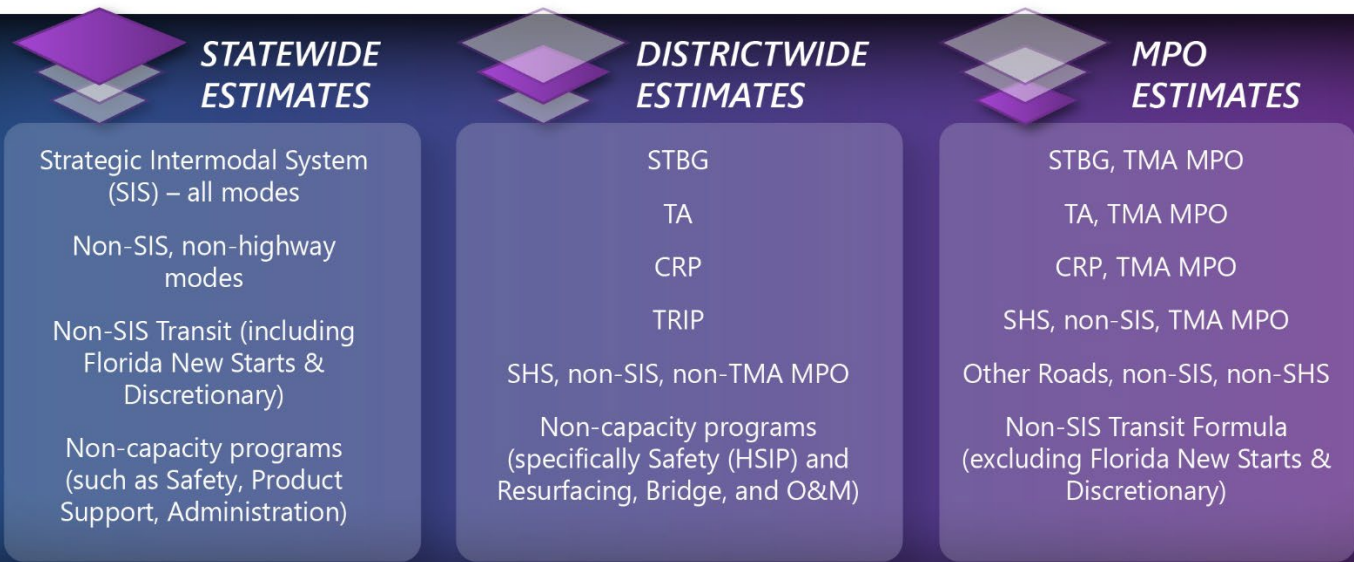
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 59** provides the estimate for the **Ocala/Marion County TPO**.

**Table 59. Ocala/Marion County TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$-	\$2.80	\$7.29	\$7.58	\$15.44	\$33.10

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 60** provides the estimate for the **Ocala/Marion County TPO**.

**Table 60. Ocala/Marion County TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.56	\$4.29	\$4.64	\$4.85	\$9.89	\$25.23

## 2050 REVENUE FORECAST *HERNANDO/CITRUS MPO*

The purpose of this revenue forecast is to provide the **Hernando/Citrus MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 61** provides the estimate for the **Hernando/Citrus MPO**.

**Table 61. Hernando/Citrus MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$11.01	\$9.26	\$6.75	\$7.03	\$14.31	\$48.36

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 62** provides the estimate for the **Hernando/Citrus MPO**.

**Table 62. Hernando/Citrus MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.49	\$4.61	\$5.33	\$5.57	\$11.36	\$28.36

## 2050 REVENUE FORECAST LAKE-SUMTER MPO

The purpose of this revenue forecast is to provide the **Lake-Sumter MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

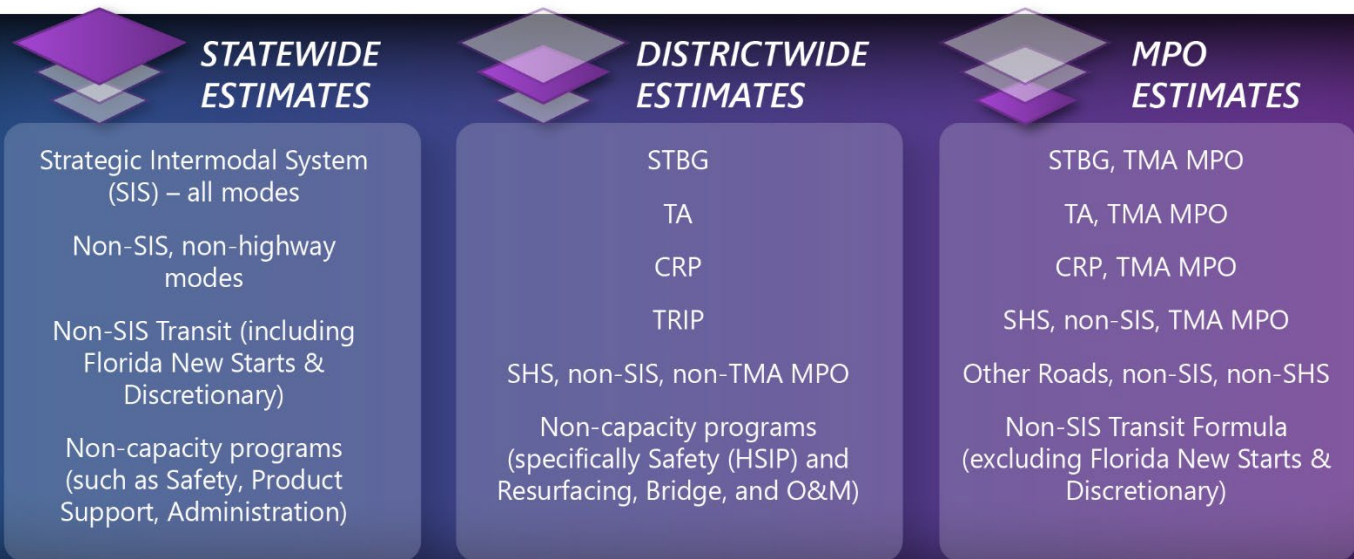
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 63** provides the estimate for the **Lake-Sumter MPO**.

**Table 63. Lake-Sumter MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$9.34	\$16.19	\$9.96	\$10.36	\$21.10	\$66.95

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 64** provides the estimate for the **Lake-Sumter MPO**.

**Table 64. Lake-Sumter MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.85	\$5.08	\$5.49	\$5.74	\$11.71	\$29.86

## 2050 REVENUE FORECAST RIVER TO SEA TPO

The purpose of this revenue forecast is to provide the **River to Sea TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 65** provides the estimate for the **River to Sea TPO**.

**Table 65. River to Sea TPO - TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$14.36	\$39.85	\$38.98	\$38.98	\$77.95	\$210.11

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 66** provides the estimate for the **River to Sea TPO**.

**Table 66. River to Sea TPO - TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$2.34	\$7.11	\$7.12	\$7.12	\$14.24	\$37.93

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 67** provides the estimate for the **River to Sea TPO**.

**Table 67. River to Sea TPO - TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$2.31	\$5.91	\$5.91	\$5.91	\$11.82	\$31.87

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 68** provides the estimate for the **River to Sea TPO**.

**Table 68. River to Sea TPO - TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$10.86	\$9.45	\$24.60	\$25.57	\$52.05	\$122.52

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 69** provides the estimate for the **River to Sea TPO**.

**Table 69. River to Sea TPO - MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$11.22	\$23.21	\$12.97	\$13.49	\$27.47	\$88.36

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 70** provides the estimate for the **River to Sea TPO**.

**Table 70. River to Sea TPO - MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$5.45	\$15.20	\$16.65	\$17.41	\$35.51	\$90.22

## 2050 REVENUE FORECAST METROPLAN ORLANDO

The purpose of this revenue forecast is to provide **MetroPlan Orlando** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

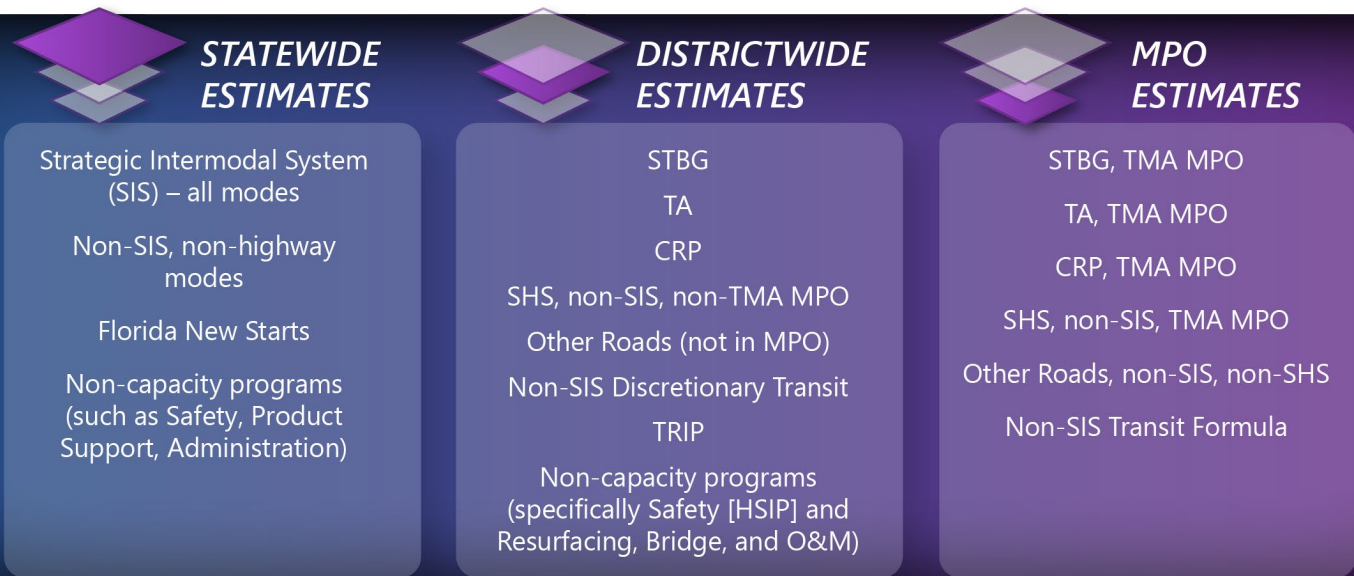
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 71** provides the estimate for **MetroPlan Orlando**.

**Table 71. MetroPlan Orlando – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$62.45	\$147.77	\$144.51	\$144.51	\$289.03	\$788.27

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 72** provides the estimate for **MetroPlan Orlando**.

**Table 72. MetroPlan Orlando – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$10.10	\$26.36	\$26.40	\$26.40	\$52.80	\$142.06

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 73** provides the estimate for **MetroPlan Orlando**.

**Table 73. MetroPlan Orlando – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$9.01	\$21.92	\$21.92	\$21.92	\$43.84	\$118.62

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 74** provides the estimate for **MetroPlan Orlando**.

**Table 74. MetroPlan Orlando – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$5.33	\$217.58	\$91.20	\$94.81	\$192.99	\$601.91

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 75** provides the estimate for **MetroPlan Orlando**.

**Table 75. MetroPlan Orlando – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$-	\$24.63	\$44.39	\$46.18	\$94.02	\$209.22

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 76** provides the estimate for **MetroPlan Orlando**.

**Table 76. MetroPlan Orlando – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$28.41	\$79.60	\$87.06	\$91.01	\$185.66	\$471.75

## 2050 REVENUE FORECAST SPACE COAST TPO

The purpose of this revenue forecast is to provide the **Space Coast TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 77** provides the estimate for the **Space Coast TPO**.

**Table 77. Space Coast TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$17.12	\$33.21	\$32.48	\$32.48	\$64.96	\$180.24

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 78** provides the estimate for the **Space Coast TPO**.

**Table 78. Space Coast TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$2.86	\$5.92	\$5.93	\$5.93	\$11.87	\$32.51

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 79** provides the estimate for the **Space Coast TPO**.

**Table 79. Space Coast TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$4.07	\$4.93	\$4.93	\$4.93	\$9.85	\$28.70

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 80** provides the estimate for the **Space Coast TPO**.

**Table 80. Space Coast TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$1.10	\$16.01	\$20.50	\$21.31	\$43.37	\$102.29

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 81** provides the estimate for the **Space Coast TPO**.

**Table 81. Space Coast TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$6.87	\$11.29	\$11.76	\$12.24	\$24.91	\$67.08

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 82** provides the estimate for the **Space Coast TPO**.

**Table 82. Space Coast TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$3.80	\$10.43	\$11.28	\$11.79	\$24.05	\$61.35

## 2050 REVENUE FORECAST PASCO COUNTY MPO

The purpose of this revenue forecast is to provide the **Pasco County MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

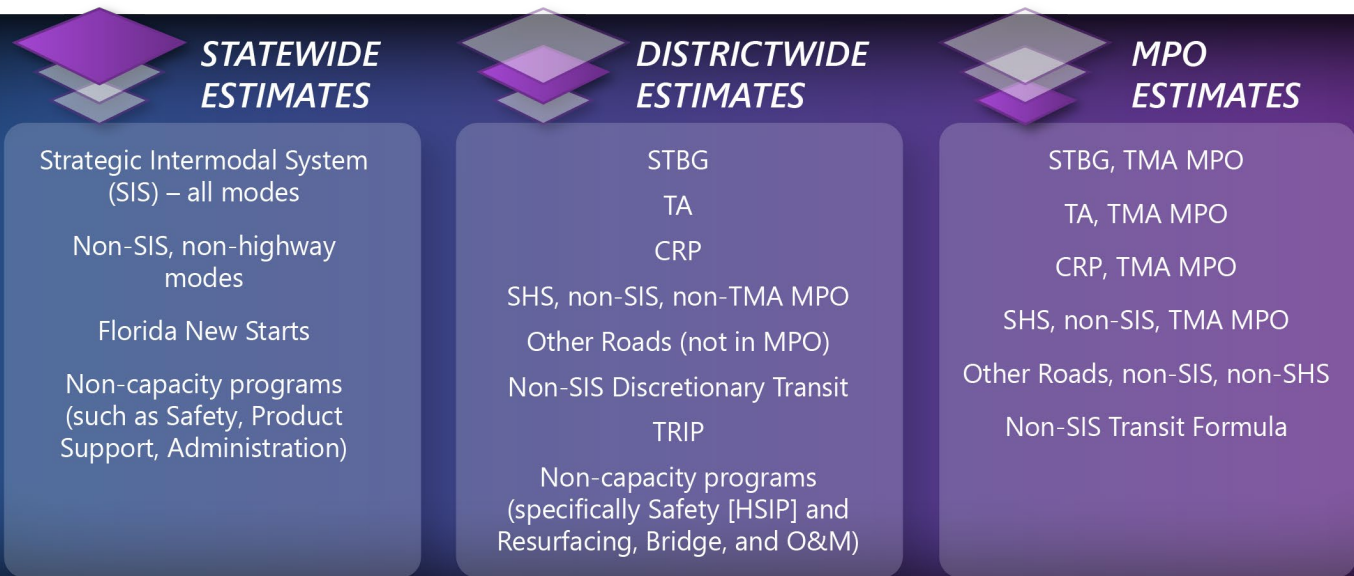
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 83** provides the estimate for the **Pasco County MPO**.

**Table 83. Pasco County MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$16.23	\$27.31	\$26.71	\$26.71	\$53.42	\$150.37

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 84** provides the estimate for the **Pasco County MPO**.

**Table 84. Pasco County MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$2.23	\$4.87	\$4.88	\$4.88	\$9.76	\$26.62

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 85** provides the estimate for the **Pasco County MPO**.

**Table 85. Pasco County MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$1.29	\$4.05	\$4.05	\$4.05	\$8.10	\$21.54

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 86** provides the estimate for the **Pasco County MPO**.

**Table 86. Pasco County MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$43.68	\$68.52	\$16.86	\$17.52	\$35.67	\$182.24

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 87** provides the estimate for the **Pasco County MPO**.

**Table 87. Pasco County MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$10.08	\$5.90	\$10.89	\$11.33	\$23.08	\$61.28

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 88** provides the estimate for the **Pasco County MPO**.

**Table 88. Pasco County MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$2.81	\$7.91	\$8.65	\$9.04	\$18.44	\$46.84

## 2050 REVENUE FORECAST FORWARD PINELLAS

The purpose of this revenue forecast is to provide **Forward Pinellas** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 89** provides the estimate for **Forward Pinellas**.

**Table 89. Forward Pinellas – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$53.73	\$62.25	\$60.88	\$60.88	\$121.76	\$359.50

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 90** provides the estimate for **Forward Pinellas**.

**Table 90. Forward Pinellas – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$4.18	\$11.11	\$11.12	\$11.12	\$22.24	\$59.77

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 91** provides the estimate for **Forward Pinellas**.

**Table 91. Forward Pinellas – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$6.96	\$9.24	\$9.24	\$9.24	\$18.47	\$53.14

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 92** provides the estimate for **Forward Pinellas**.

**Table 92. Forward Pinellas – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$9.83	\$14.76	\$38.42	\$39.94	\$81.30	\$184.25

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 93** provides the estimate for **Forward Pinellas**.

**Table 93. Forward Pinellas – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$5.24	\$12.00	\$18.59	\$19.35	\$39.39	\$94.57

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 94** provides the estimate for **Forward Pinellas**.

**Table 94. Forward Pinellas – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$11.27	\$31.00	\$33.36	\$34.88	\$71.15	\$181.66

## 2050 REVENUE FORECAST HILLSBOROUGH MPO

The purpose of this revenue forecast is to provide the **Hillsborough MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

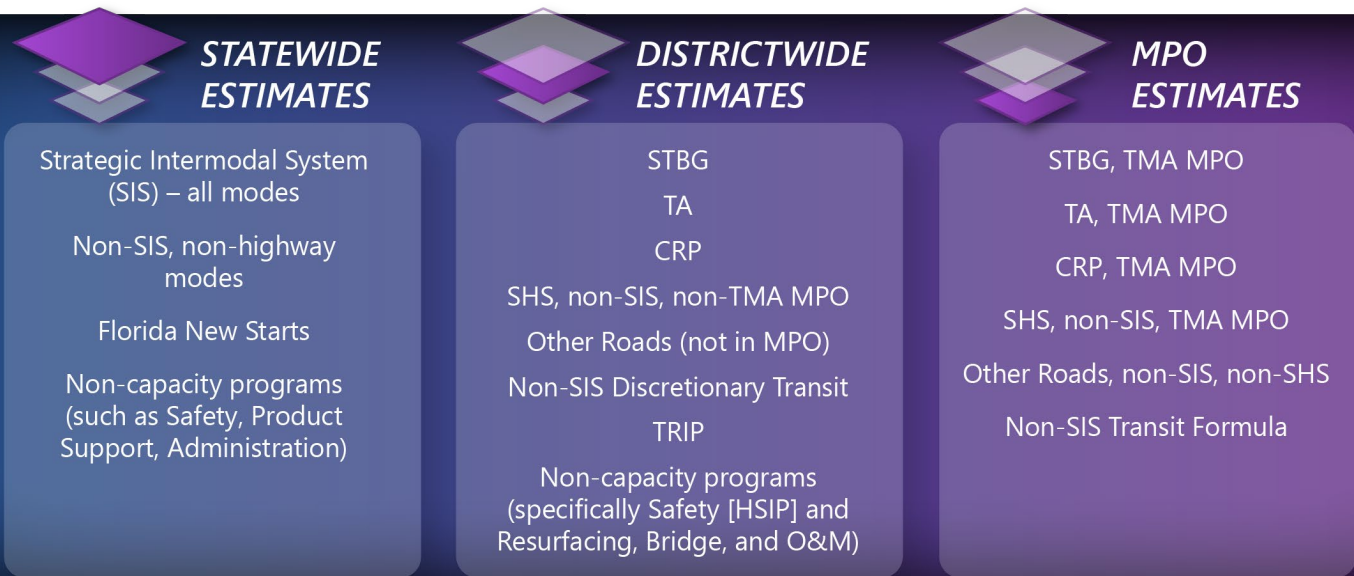
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 95** provides the estimate for the **Hillsborough MPO**.

**Table 95. Hillsborough MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$30.74	\$91.42	\$89.41	\$89.41	\$178.81	\$479.78

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 96** provides the estimate for the **Hillsborough MPO**.

**Table 96. Hillsborough MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$9.86	\$16.31	\$16.33	\$16.33	\$32.66	\$91.50

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 97** provides the estimate for the **Hillsborough MPO**.

**Table 97. Hillsborough MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$3.44	\$13.56	\$13.56	\$13.56	\$27.13	\$71.25

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 98** provides the estimate for the **Hillsborough MPO**.

**Table 98. Hillsborough MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$21.81	\$28.09	\$56.42	\$58.65	\$119.40	\$284.37

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 99** provides the estimate for the **Hillsborough MPO**.

**Table 99. Hillsborough MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$15.51	\$32.00	\$28.30	\$29.45	\$59.95	\$165.21

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 100** provides the estimate for the **Hillsborough MPO**.

**Table 100. Hillsborough MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$13.93	\$38.04	\$40.98	\$42.84	\$87.39	\$223.18

## 2050 REVENUE FORECAST POLK TPO

The purpose of this revenue forecast is to provide the **Polk TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 101** provides the estimate for the **Polk TPO**.

**Table 101. Polk TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$15.85	\$34.54	\$33.78	\$33.78	\$67.56	\$185.52

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 102** provides the estimate for the **Polk TPO**.

**Table 102. Polk TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$3.25	\$6.16	\$6.17	\$6.17	\$12.34	\$34.10

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 103** provides the estimate for the **Polk TPO**.

**Table 103. Polk TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$2.19	\$5.12	\$5.12	\$5.12	\$10.25	\$27.81

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 104** provides the estimate for the **Polk TPO**.

**Table 104. Polk TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$21.14	\$16.93	\$21.32	\$22.16	\$45.11	\$126.66

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 105** provides the estimate for the **Polk TPO**.

**Table 105. Polk TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS)  
(Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$10.17	\$8.04	\$14.06	\$14.63	\$29.78	\$76.67

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 106** provides the estimate for the **Polk TPO**.

**Table 106. Polk TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$3.61	\$9.90	\$10.70	\$11.19	\$22.83	\$58.23

## 2050 REVENUE FORECAST INDIAN RIVER COUNTY MPO

The purpose of this revenue forecast is to provide the **Indian River County MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

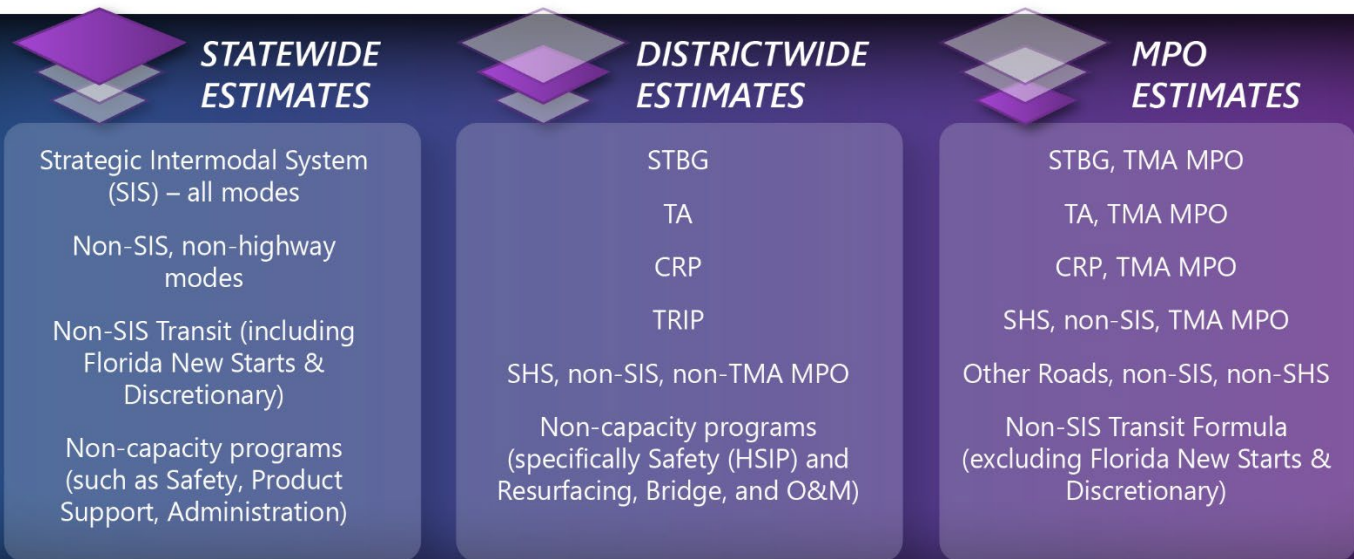
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 107** provides the estimate for the **Indian River County MPO**.

**Table 107. Indian River County MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$6.15	\$5.24	\$3.10	\$3.22	\$6.56	\$24.27

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 108** provides the estimate for the **Indian River County MPO**.

**Table 108. Indian River County MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.48	\$4.06	\$4.39	\$4.59	\$9.37	\$23.90

## 2050 REVENUE FORECAST SARASOTA/MANATEE MPO

The purpose of this revenue forecast is to provide the **Sarasota/Manatee MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 109** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 109. Sarasota/Manatee MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STBG (SU, in TMA with population > 200K)	\$31.97	\$50.61	\$49.50	\$49.50	\$99.00	\$280.58

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 110** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 110. Sarasota/Manatee MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
TA (TALU, in TMA with population > 200K)	\$3.51	\$9.03	\$9.04	\$9.04	\$18.08	\$48.70

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 111** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 111. Sarasota/Manatee MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$3.13	\$7.51	\$7.51	\$7.51	\$15.02	\$40.67

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 112** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 112. Sarasota/Manatee MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$15.75	\$12.00	\$31.24	\$32.47	\$66.10	\$157.56

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 113** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 113. Sarasota/Manatee MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$1.69	\$6.20	\$16.16	\$16.82	\$34.24	\$75.11

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 114** provides the estimate for the **Sarasota/Manatee MPO**.

**Table 114. Sarasota/Manatee MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$6.36	\$17.47	\$18.89	\$19.75	\$40.28	\$102.75

## 2050 REVENUE FORECAST *HEARTLAND REGIONAL TPO*

The purpose of this revenue forecast is to provide the **Heartland Regional TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

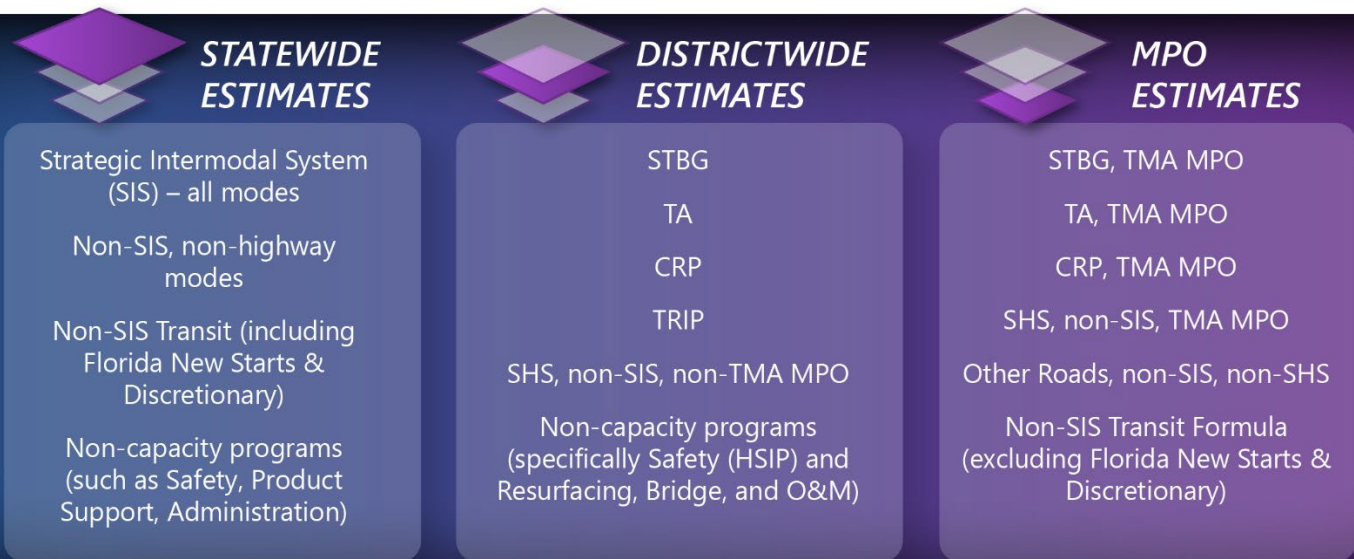
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### *REVENUE FORECASTING FRAMEWORK*

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 115** provides the estimate for the **Heartland Regional TPO**.

**Table 115. Heartland Regional TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$37.59	\$37.40	\$4.88	\$5.08	\$10.35	\$95.30

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 116** provides the estimate for the **Heartland Regional TPO**.

**Table 116. Heartland Regional TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$-	\$-	\$-	\$-	\$-	\$-

## 2050 REVENUE FORECAST ST. LUCIE TPO

The purpose of this revenue forecast is to provide the **St. Lucie TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

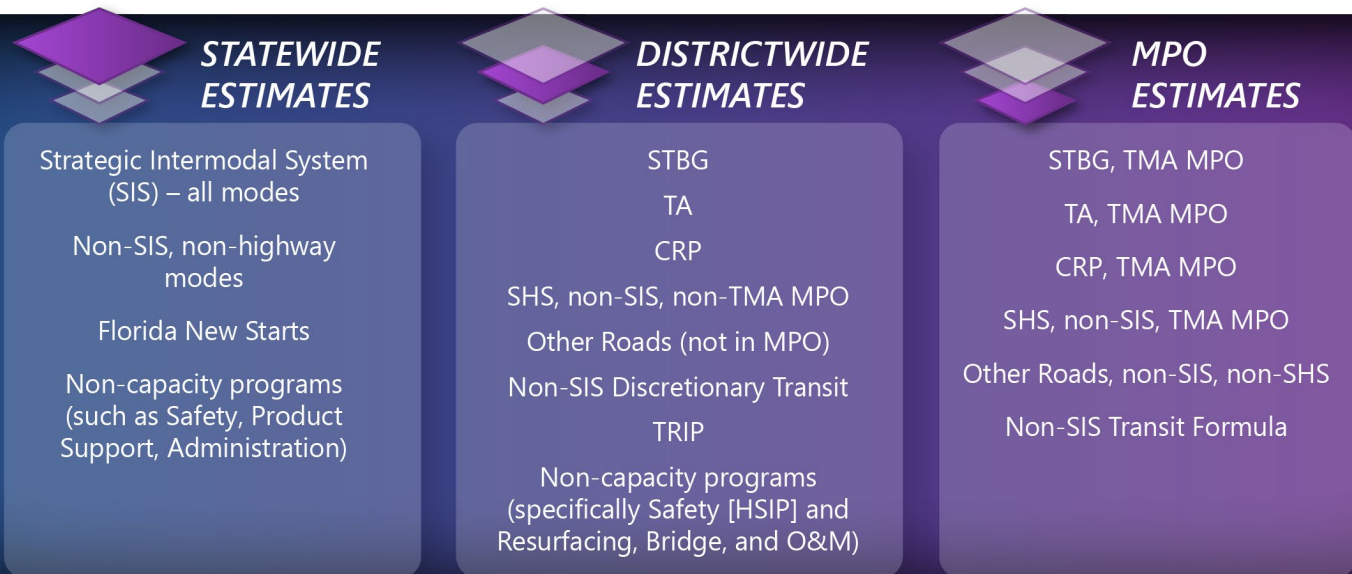
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

### METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

#### SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 117** provides the estimate for the **St. Lucie TPO**.

**Table 117. St. Lucie TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$9.22	\$19.60	\$19.17	\$19.17	\$38.34	\$105.50

#### TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 118** provides the estimate for the **St. Lucie TPO**.

**Table 118. St. Lucie TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$1.26	\$3.50	\$3.50	\$3.50	\$7.00	\$18.77

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 119** provides the estimate for the **St. Lucie TPO**.

**Table 119. St. Lucie TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$1.08	\$2.91	\$2.91	\$2.91	\$5.82	\$15.62

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 120** provides the estimate for the **St. Lucie TPO**.

**Table 120. St. Lucie TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$1.10	\$31.79	\$12.10	\$12.58	\$25.60	\$83.16

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 121** provides the estimate for the **St. Lucie TPO**.

**Table 121. St. Lucie TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$10.49	\$8.92	\$6.38	\$6.64	\$13.52	\$45.96

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 122** provides the estimate for the **St. Lucie TPO**.

**Table 122. St. Lucie TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.52	\$4.18	\$4.52	\$4.72	\$9.63	\$24.57

## 2050 REVENUE FORECAST MARTIN MPO

The purpose of this revenue forecast is to provide the **Martin MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 123** provides the estimate for the **Martin MPO**.

**Table 123. Martin MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$4.56	\$9.19	\$8.99	\$8.99	\$17.98	\$49.71

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 124** provides the estimate for the **Martin MPO**.

**Table 124. Martin MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$0.76	\$1.64	\$1.64	\$1.64	\$3.28	\$8.97

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 125** provides the estimate for the **Martin MPO**.

**Table 125. Martin MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$0.73	\$1.36	\$1.36	\$1.36	\$2.73	\$7.54

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 126** provides the estimate for the **Martin MPO**.

**Table 126. Martin MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$-	\$5.91	\$5.67	\$5.90	\$12.00	\$29.49

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 127** provides the estimate for the **Martin MPO**.

**Table 127. Martin MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS)  
(Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$3.35	\$6.85	\$3.07	\$3.20	\$6.51	\$22.98

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 128** provides the estimate for the **Martin MPO**.

**Table 128. Martin MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$0.78	\$2.13	\$2.31	\$2.41	\$4.92	\$12.55

## 2050 REVENUE FORECAST CHARLOTTE COUNTY-PUNTA GORDA MPO

The purpose of this revenue forecast is to provide the **Charlotte County-Punta Gorda MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

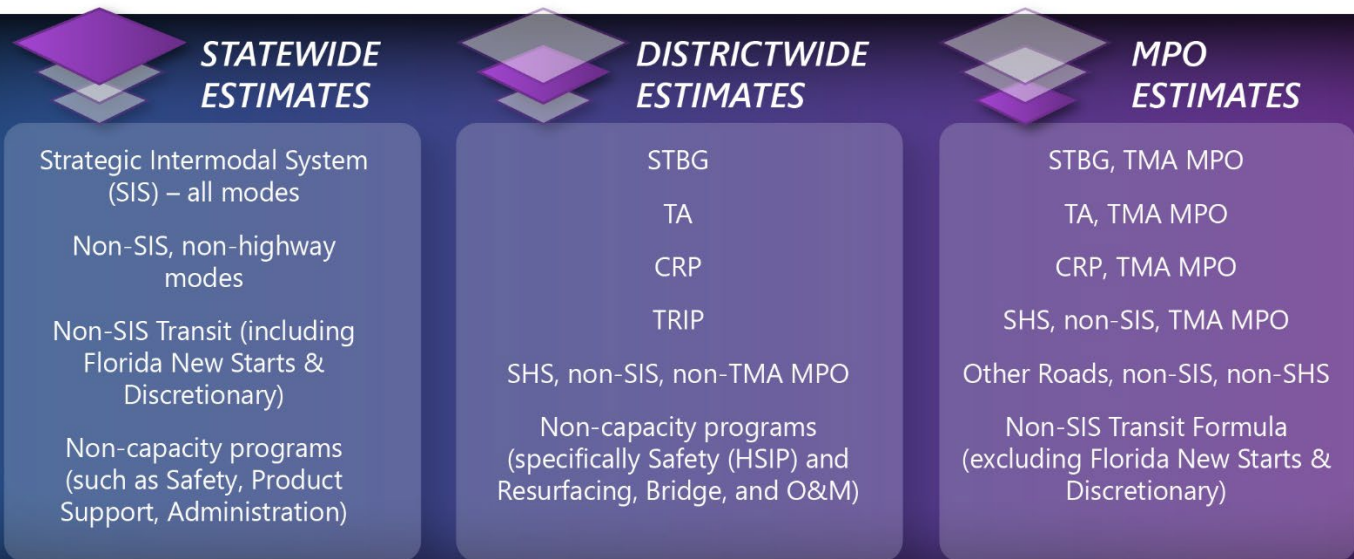
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and non-SIS transit. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including Other Roads (non-SIS, non-SHS) and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**OTHER ROADS (NON-SIS, NON-SHS)**

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 129** provides the estimate for the **Charlotte County-Punta Gorda MPO**.

**Table 129. Charlotte County-Punta Gorda MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$-	\$1.39	\$3.62	\$3.77	\$7.67	\$16.46

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs. **Table 130** provides the estimate for the **Charlotte County-Punta Gorda MPO**.

**Table 130. Charlotte County-Punta Gorda MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$0.81	\$2.23	\$2.41	\$2.52	\$5.15	\$13.13

## 2050 REVENUE FORECAST LEE COUNTY MPO

The purpose of this revenue forecast is to provide the **Lee County MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

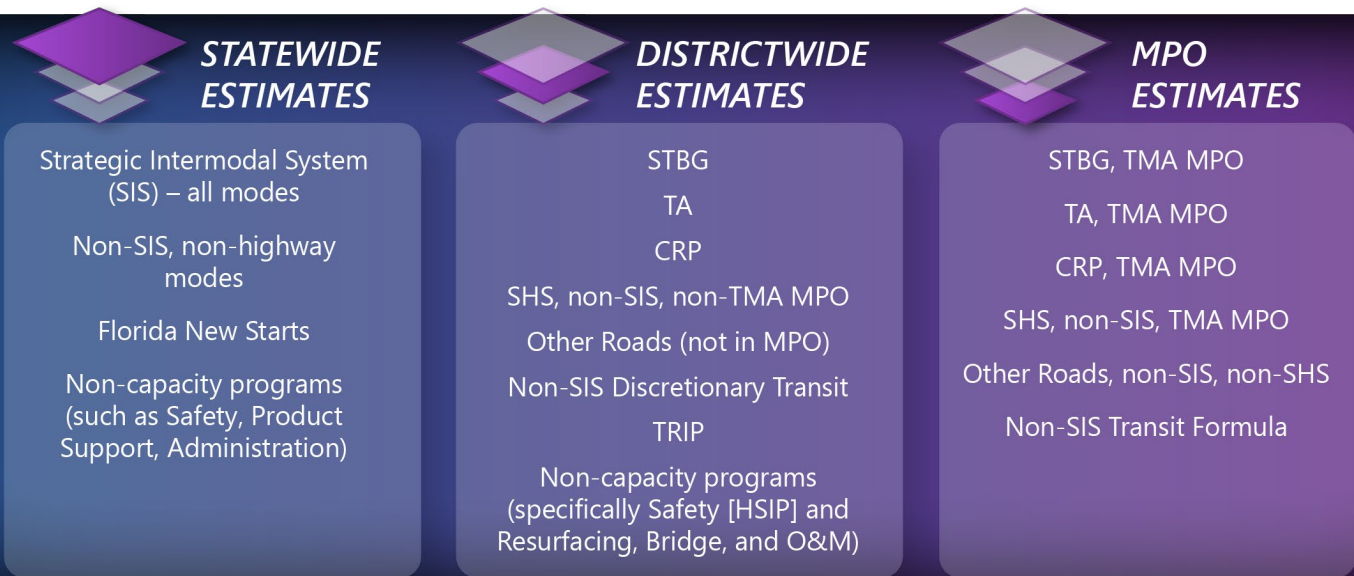
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

**METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO**

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 131** provides the estimate for the **Lee County MPO**.

**Table 131. Lee County MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$20.11	\$47.27	\$46.23	\$46.23	\$92.46	\$252.29

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 132** provides the estimate for the **Lee County MPO**.

**Table 132. Lee County MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$4.04	\$8.43	\$8.44	\$8.44	\$16.89	\$46.25

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 133** provides the estimate for the **Lee County MPO**.

**Table 133. Lee County MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$2.76	\$7.01	\$7.01	\$7.01	\$14.03	\$37.83

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 134** provides the estimate for the **Lee County MPO**.

**Table 134. Lee County MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$2.04	\$42.52	\$29.17	\$30.33	\$61.73	\$165.80

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 135** provides the estimate for the **Lee County MPO**.



**Table 135. Lee County MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$8.55	\$12.30	\$14.75	\$15.35	\$31.25	\$82.19

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 136** provides the estimate for the **Lee County MPO**.

**Table 136. Lee County MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$5.09	\$13.99	\$15.12	\$15.81	\$32.25	\$82.26

## 2050 REVENUE FORECAST COLLIER MPO

The purpose of this revenue forecast is to provide the **Collier MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 137** provides the estimate for the **Collier MPO**.

**Table 137. Collier MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$13.56	\$19.43	\$19.00	\$19.00	\$38.01	\$109.01

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 138** provides the estimate for the **Collier MPO**.

**Table 138. Collier MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$1.98	\$3.47	\$3.47	\$3.47	\$6.94	\$19.33

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 139** provides the estimate for the **Collier MPO**.

**Table 139. Collier MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$1.34	\$2.88	\$2.88	\$2.88	\$5.77	\$15.75

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 140** provides the estimate for the **Collier MPO**.

**Table 140. Collier MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$-	\$15.78	\$11.99	\$12.47	\$25.38	\$65.62

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 141** provides the estimate for the **Collier MPO**.

**Table 141. Collier MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS)  
(Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$4.28	\$9.62	\$7.29	\$7.58	\$15.43	\$44.20

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 142** provides the estimate for the **Collier MPO**.

**Table 142. Collier MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$2.41	\$6.63	\$7.17	\$7.49	\$15.28	\$38.99

## 2050 REVENUE FORECAST *PALM BEACH TPA*

The purpose of this revenue forecast is to provide the **Palm Beach TPA** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

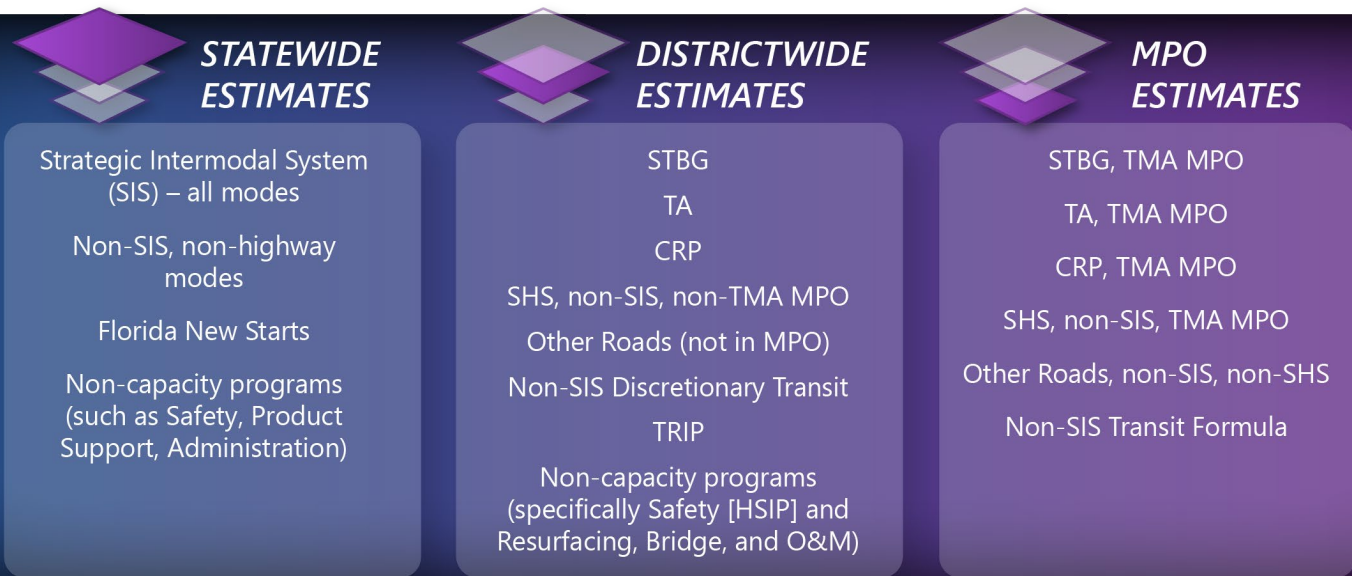
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### *REVENUE FORECASTING FRAMEWORK*

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 143** provides the estimate for the **Palm Beach TPA**.

**Table 143. Palm Beach TPA – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$67.16	\$94.28	\$92.21	\$92.21	\$184.41	\$530.26

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 144** provides the estimate for the **Palm Beach TPA**.

**Table 144. Palm Beach TPA – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$6.65	\$16.82	\$16.84	\$16.84	\$33.69	\$90.85

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 145** provides the estimate for the **Palm Beach TPA**.

**Table 145. Palm Beach TPA – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$5.97	\$13.99	\$13.99	\$13.99	\$27.97	\$75.91

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 146** provides the estimate for the **Palm Beach TPA**.

**Table 146. Palm Beach TPA – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$5.27	\$48.02	\$58.19	\$60.49	\$123.14	\$295.10

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 147** provides the estimate for the **Palm Beach TPA**.

**Table 147. Palm Beach TPA – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$1.99	\$18.26	\$28.93	\$30.10	\$61.28	\$140.56

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 148** provides the estimate for the **Palm Beach TPA**.

**Table 148. Palm Beach TPA – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$12.83	\$35.25	\$38.11	\$39.84	\$81.28	\$207.31

## 2050 REVENUE FORECAST *BROWARD MPO*

The purpose of this revenue forecast is to provide the **Broward MPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

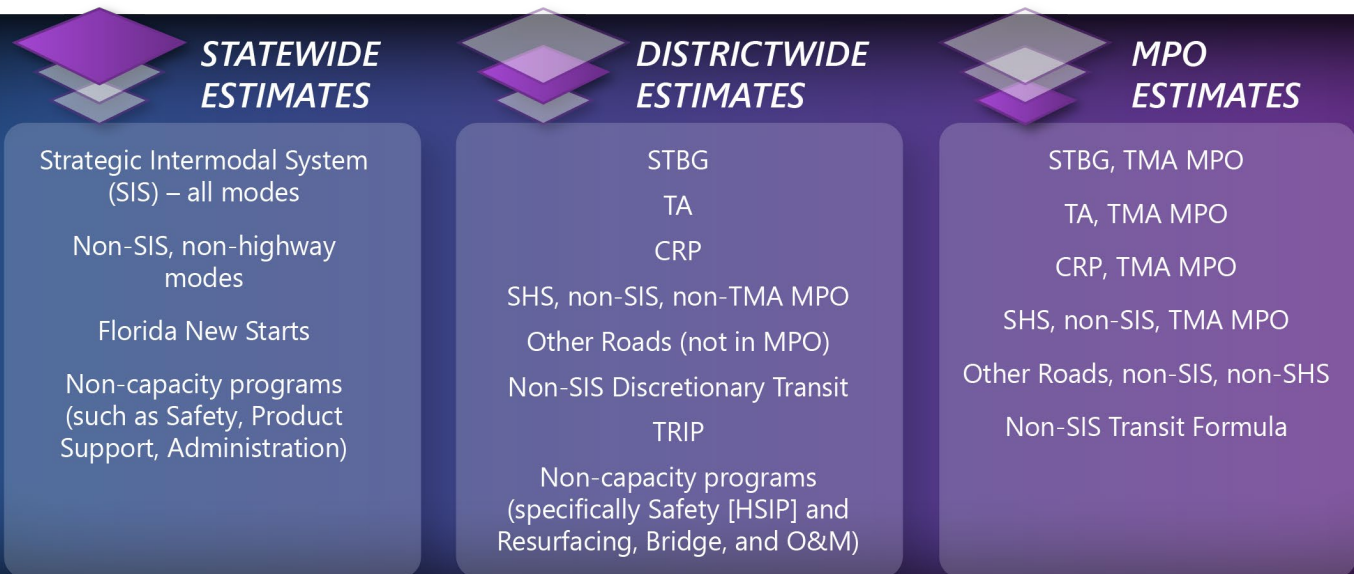
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 149** provides the estimate for the **Broward MPO**.

**Table 149. Broward MPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$70.19	\$126.43	\$123.65	\$123.65	\$247.30	\$691.22

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 150** provides the estimate for the **Broward MPO**.

**Table 150. Broward MPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$9.11	\$22.56	\$22.59	\$22.59	\$45.18	\$122.02

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 151** provides the estimate for the **Broward MPO**.

**Table 151. Broward MPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$12.05	\$18.76	\$18.76	\$18.76	\$37.51	\$105.83

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 152** provides the estimate for the **Broward MPO**.

**Table 152. Broward MPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$29.35	\$55.99	\$78.03	\$81.12	\$165.12	\$409.61

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 153** provides the estimate for the **Broward MPO**.

**Table 153. Broward MPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$2.12	\$21.50	\$37.70	\$39.22	\$79.85	\$180.39

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 154** provides the estimate for the **Broward MPO**.

**Table 154. Broward MPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$22.21	\$60.98	\$65.93	\$68.93	\$140.60	\$358.65

## 2050 REVENUE FORECAST MIAMI-DADE TPO

The purpose of this revenue forecast is to provide the **Miami-Dade TPO** with a MPO-specific forecasts for use in building their 2050 Long Range Transportation Plan (LRTP). This same revenue forecast is used by FDOT for the SIS 2050 SIS Cost Feasible Plan. Statewide and Districtwide revenue forecasts, applicable to all MPOs, can be found in the 2050 Revenue Forecast Handbook.

This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are not provided. For local resource information, see Appendix C of the 2050 Revenue Forecast Handbook.

This revenue forecast is for the entire LRTP planning horizon through state fiscal year 2049/50.

### REVENUE FORECASTING FRAMEWORK

The framework for presenting the 2050 revenue estimates is shown in **Figure 1** below.

**Figure 1. Revenue Forecast Framework**



### *STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL*

For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for all modes on the Strategic Intermodal System (SIS); non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and Florida New Starts. In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System (SHS) including safety; resurfacing; bridge, product support; operations and maintenance; and administration. These statewide estimates are funded with both federal and state funds. Because all of these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

FDOT takes the lead in identifying planned projects for statewide programs. None of these funds are specifically allocated at the MPO level in the revenue forecast. Funds allocated to the SIS are identified by FDOT Districts in coordination with the MPOs, regional planning councils, local governments, and other transportation providers and listed in the SIS 2050 CFP. These SIS projects must be included in the MPO's LRTP to advance in the Work Program.

Refer to *2050 Revenue Forecast Handbook* for Statewide Estimate Tables 5-8.

### *DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT*

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), SHS (non-SIS), Other Roads (non-SIS, non-SHS), Non-SIS Transit Discretionary, Transportation Regional Incentive Program (TRIP), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources. A districtwide table for Other Roads for areas not in an MPO is provided for informational purposes.

Refer to *2050 Revenue Forecast Handbook* for Districtwide Estimate Tables 9-17.

*METROPOLITAN PLANNING ORGANIZATION (MPO) ESTIMATES- REVENUE ESTIMATES REPORTED FOR EACH MPO*

Revenue estimates by certain federal and state programs including STBG – TMA MPOs, TA – TMA MPOs, CRP – TMA MPOs, SHS (non-SIS) – TMA MPOs, Other Roads (non-SIS, non-SHS), and Non-SIS Transit (excluding Florida New Starts and Transit discretionary) are reported for each MPO, as applicable.

**SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO**

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 155** provides the estimate for the **Miami-Dade TPO**.

**Table 155. Miami-Dade TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$65.81	\$174.18	\$170.34	\$170.34	\$340.69	\$921.36

**TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO**

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 156** provides the estimate for the **Miami-Dade TPO**.

**Table 156. Miami-Dade TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$16.20	\$31.07	\$31.12	\$31.12	\$62.24	\$171.75

### CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO<sub>2</sub>) emissions from on-road highway sources. **Table 157** provides the estimate for the **Miami-Dade TPO**.

**Table 157. Miami-Dade TPO – TMA MPO Level Estimate for CRP (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$21.16	\$25.84	\$25.84	\$25.84	\$51.68	\$150.37

### SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 158** provides the estimate for the **Miami-Dade TPO**.

**Table 158. Miami-Dade TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)**

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$22.02	\$52.47	\$107.50	\$111.75	\$227.48	\$521.21

### OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 159** provides the estimate for the **Miami-Dade TPO**.

**Table 159. Miami-Dade TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$13.38	\$27.74	\$52.38	\$54.50	\$110.96	\$258.96

**NON-SIS TRANSIT FORMULA (EXCLUDING FLORIDA NEW STARTS AND TRANSIT DISCRETIONARY)**

These are federal and state funds for technical and operating/capital assistance to transit, paratransit, and ridesharing systems. Transit program estimates are based on a formula between Districts and counties according to population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO’s LRTP. MPOs also are encouraged to work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

**Table 160** provides the estimate for the **Miami-Dade TPO**.

**Table 160. Miami-Dade TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$50.23	\$138.02	\$149.25	\$156.02	\$318.28	\$811.80



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***Florida Department Of Transportation***

***Forecasting And Trends Office***

***[www.fdot.gov/planning/fto](http://www.fdot.gov/planning/fto)***

***Office Of Policy Planning***

***[www.fdot.gov/planning/policy](http://www.fdot.gov/planning/policy)***

**Appendix B. CFMPOA Technical Memorandum**

# TECHNICAL MEMORANDUM



To: 2050 LRTP/MTP File Documents  
 From: CFMPOA Executive Directors  
 CC: FDOT District 5  
 Date: October 1, 2024  
 Subject: Agreement and Approach for Distributing Federal Districtwide Funding for 2050 Plans

This memorandum summarizes the coordination, methodology, and consensus reached by MetroPlan Orlando, Lake-Sumter MPO, River to Sea TPO (Volusia-Flagler TPO), Space Coast TPO, Ocala/Marion TPO, and FDOT District Five for purposes of distributing federal districtwide funding projections for 2050 Long Range Transportation Plans.

## Background

Federal and state revenue forecasts for Long Range Transportation Plans are prepared by FDOT Central Office for use by Florida’s 27 MPO/TPOs in developing Cost Feasible Plans. Traditionally, the revenue forecast distributed all federal funds by MPO area for planning purposes, using a standardized approach. The [2050 Revenue Forecast Handbook](#) did not distribute estimates for all federal funds by MPO, rather, the funds were distributed to each FDOT District into four sub-categories: “any area”, for areas with population less than 5,000; for areas with population from 5,000 to 49,999; and for areas with population from 50,000 to 200,000; and noting “MPOs should work with their FDOT District Liaison to identify planned projects for this funding sources”. The FDOT-MPO Program Management Handbook, LRTP Chapter, states: “MPOs should coordinate with their Districts for the funds estimated on the District Level. Through cooperative coordination, the District and MPOs can determine how funds are distributed between the MPOs and District”. Following a collaborative approach, the MPO/TPOs in FDOT District 5 reviewed alternatives and made a consensus-based recommendation to FDOT District 5. FDOT District Five concurred with the methodological recommendation of the MPO/TPOs. The method and data sources are summarized in the following sections of the memorandum.

## Methodology

The methodology for distributing revenues uses the districtwide revenue estimates (STBG, TAL, CRP) provided by FDOT Central Office as part of the 2050 Revenue Forecast Handbook and population projections provided by the University of Florida’s Bureau of Economic and Business Research (BEBR). Tables 1, 2, and 3 show the districtwide revenue estimates for Surface Transportation Block Grant (STBG), Transportation Alternative (TA), and Carbon Reduction Program (CRP). These districtwide revenue projections serve as control totals and are shown in Millions of Dollars.

**Table 1 | Districtwide Revenue Estimate for STBG (Surface Transportation Block Grant), District 5**

STBG	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
SA	\$ 90.87	\$ 252.81	\$ 302.19	\$ 302.19	\$ 604.38	\$ 1,208.76
SN	\$ 8.20	\$ 29.59	\$ 30.00	\$ 30.00	\$ 60.01	\$ 120.01
SM	\$ 2.94	\$ 5.51	\$ 5.56	\$ 5.56	\$ 11.12	\$ 22.24
SL	\$ 15.82	\$ 54.46	\$ 55.96	\$ 55.96	\$ 111.92	\$ 223.84
<b>District 5 Total</b>	<b>\$ 117.83</b>	<b>\$ 342.37</b>	<b>\$ 393.71</b>	<b>\$ 393.71</b>	<b>\$ 787.43</b>	<b>\$ 1,574.85</b>

Note: SA (Any Area), SN (Population less than 5,000), SM (Population 5,000 to 49,999), SL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for SN, SM, and SL funds.

**Table 2 | Districtwide Revenue Estimate for TA (Transportation Alternatives), District 5**

TA (District 5)	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
TALT	\$ 14.04	\$ 34.89	\$ 36.79	\$ 36.79	\$ 73.58	\$ 147.16
TALN	\$ 1.74	\$ 4.41	\$ 4.44	\$ 4.44	\$ 8.89	\$ 17.77
TALM	\$ 0.32	\$ 0.82	\$ 0.82	\$ 0.82	\$ 1.65	\$ 3.29
TALL	\$ 3.24	\$ 7.28	\$ 8.29	\$ 8.29	\$ 16.58	\$ 33.16
<b>District 5 Total</b>	<b>\$ 19.34</b>	<b>\$ 47.40</b>	<b>\$ 50.34</b>	<b>\$ 50.34</b>	<b>\$ 100.70</b>	<b>\$ 201.38</b>

Note: TALT (Any Area), TALN (Population less than 5,000), TALM (Population 5,000 to 49,999), TALL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for TALN, TALM, and TALL funds.

**Table 3 | Districtwide Revenue Estimate for CRP (Carbon Reduction Program), District 5**

CRP (District 5)	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
CARB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CARN	\$ 1.93	\$ 3.66	\$ 3.68	\$ 3.68	\$ 7.37	\$ 14.73
CARM	\$ 0.49	\$ 0.68	\$ 0.68	\$ 0.68	\$ 1.37	\$ 2.73
CARL	\$ 3.75	\$ 7.35	\$ 7.35	\$ 7.35	\$ 14.69	\$ 29.39
<b>District 5 Total</b>	<b>\$ 6.17</b>	<b>\$ 11.69</b>	<b>\$ 11.71</b>	<b>\$ 11.71</b>	<b>\$ 23.43</b>	<b>\$ 46.85</b>

Note: CARB (Any Area), CARN (Population less than 5,000), CARM (Population 5,000 to 49,999), CARL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for CARN, CARM, and CARL funds.

Population related inputs were extracted from BEBR Projections of Florida Population by County 2025-2050 ([Volume 57, Bulletin 198, January 2024](#)). Funding for these projections was provided by the Florida Legislature. BEBR provides a range including high, medium, and low population projections for each county. BEBR describes the medium series as “the most accurate forecasts of future population change” and notes that the sum of the medium series of county projections equals the state projection for each year (except for slight difference due to rounding) while the sum of the low and high series does not equal the state projections. Considering these factors, for purposes of this methodology, the medium series of population was selected. Table 4 shows the medium series of population projections and Table 5 shows population percentage for each county in FDOT District 5.

**Table 4 | County Population Estimates, 2025-2050**

County	2025	2030	2035	2040	2050	% Growth: 2025-2050
Orange	1,547,200	1,664,100	1,755,300	1,825,600	1,933,600	24.97%
Osceola	469,000	531,600	582,300	623,800	695,000	48.19%
Seminole	497,400	520,200	537,200	549,700	569,000	14.39%
Lake	434,900	478,500	513,600	541,700	589,200	35.48%
Sumter	166,500	190,700	210,900	227,400	256,100	53.81%
Volusia	598,900	630,900	657,200	678,600	709,900	18.53%
Brevard	658,300	694,600	724,600	748,300	784,500	19.17%
Marion	417,100	446,400	471,100	491,700	526,500	26.23%
Flagler	137,400	152,900	166,700	178,100	196,600	43.09%
<b>District 5 Total</b>	<b>4,926,700</b>	<b>5,309,900</b>	<b>5,618,900</b>	<b>5,864,900</b>	<b>6,260,400</b>	<b>27.07%</b>

**Table 5 | Percentage of County Population Estimates, FDOT District 5, 2025-2050**

County	%2025	%2030	%2035	%2040	%2050	Growth Avg: 2025-2050
Orange	31.40%	31.34%	31.24%	31.13%	30.89%	31.20%
Osceola	9.52%	10.01%	10.36%	10.64%	11.10%	10.33%
Seminole	10.10%	9.80%	9.56%	9.37%	9.09%	9.58%
Lake	8.83%	9.01%	9.14%	9.24%	9.41%	9.13%
Sumter	3.38%	3.59%	3.75%	3.88%	4.09%	3.74%
Volusia	12.16%	11.88%	11.70%	11.57%	11.34%	11.73%
Brevard	13.36%	13.08%	12.90%	12.76%	12.53%	12.93%
Marion	8.47%	8.41%	8.38%	8.38%	8.41%	8.41%
Flagler	2.79%	2.88%	2.97%	3.04%	3.14%	2.96%
<b>District 5 Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>-</b>

BEBR county population projections were then combined consistent with the Metropolitan Planning Area (MPA) boundaries identified in each MPO/TPO’s adopted Apportionment Plans. For example, MetroPlan Orlando’s MPA includes Orange, Osceola, and Seminole Counties. Table 6 shows the medium series of population projections and Table 7 shows population percentage for each Metropolitan Planning Area in FDOT District 5.

**Table 6 | Population Estimates by Metropolitan Planning Area, 2025-2050**

MPO / TPO	2025	2030	2035	2040	2050	% Growth: 2025-2050
MetroPlan Orlando	2,513,600	2,715,900	2,874,800	2,999,100	3,197,600	27.21%
Lake-Sumter MPO	601,400	669,200	724,500	769,100	845,300	40.56%
Volusia-Flagler TPO	736,300	783,800	823,900	856,700	906,500	23.12%
Space Coast TPO	658,300	694,600	724,600	748,300	784,500	19.17%
Ocala-Marion TPO	417,100	446,400	471,100	491,700	526,500	26.23%
<b>District 5 Total</b>	<b>4,926,700</b>	<b>5,309,900</b>	<b>5,618,900</b>	<b>5,864,900</b>	<b>6,260,400</b>	<b>27.07%</b>

**Table 7 | Percentage of Metropolitan Planning Area Population Estimates, FDOT District 5, 2025-2050**

MPO / TPO	%2025	%2030	%2035	%2040	%2050	Growth Avg: 2025-2050
MetroPlan Orlando	51.02%	51.15%	51.16%	51.14%	51.08%	51.11%
Lake-Sumter MPO	12.21%	12.60%	12.89%	13.11%	13.50%	12.86%
Volusia-Flagler TPO	14.95%	14.76%	14.66%	14.61%	14.48%	14.69%
Space Coast TPO	13.36%	13.08%	12.90%	12.76%	12.53%	12.93%
Ocala-Marion TPO	8.47%	8.41%	8.38%	8.38%	8.41%	8.41%
<b>District 5 Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>-</b>

Due to federal funding stipulations pertaining to urban area population, not all MPO/TPOs are eligible for certain funding types. MPO/TPOs with an urban area population greater than 200,000 are designated as Transportation Management Areas (TMA). Based on the findings of the 2020 Census and Urban Area Boundary update process, the Lake-Sumter MPO and the Ocala-Marion TPO are not designated as TMAs. Due to their non-TMA status, these MPOs are eligible for federal funding for areas with a population less than 200,000. This includes SN, SM, SL, TALN, TALM, TALL, CARN, CARM, and CARL fund types. In coordination with FDOT and the affected MPO/TPOs, it was agreed to use a consistent approach for distributing projected revenues for all federal fund types.

Table 8 and Table 9 provide population and percentage of population breakouts for non-TMA MPO/TPOs.

**Table 8 | Population Estimates for Non-TMA MPO/TPOs, District 5, 2025-2050**

MPO / TPO	2025	2030	2035	2040	2050	% Growth: 2025-2050
Lake-Sumter MPO	601,400	669,200	724,500	769,100	845,300	40.56%
Ocala-Marion TPO	417,100	446,400	471,100	491,700	526,500	26.23%
District 5 Subset Total	1,018,500	1,115,600	1,195,600	1,195,600	1,260,800	23.79%

**Table 9 | Percentage of Non-TMA MPO/TPO Population Estimates, FDOT District 5, 2025-2050**

MPO / TPO	2025	2030	2035	2040	2050	Growth Avg.: 2025-2050
Lake-Sumter MPO	59.05%	59.99%	60.60%	61.00%	67.04%	61.54%
Ocala-Marion TPO	40.95%	40.01%	39.40%	39.00%	41.76%	40.22%
District 5 Subset Total	100.00%	100.00%	100.00%	100.00%	100.00%	-

All MPO/TPOs are eligible for the districtwide “Any Area” funds. In distributing “Any Area” fund types for planning purposes, the FDOT District 5 total for each federal districtwide fund type (SA, TALT, CARB) was multiplied by the each MPO/TPOs population percentage, relative to the district total (sum of nine county population projection). Population estimates utilized in distributing “Any Area” funds are shown on Table 6 and 7.

$$\begin{array}{|c|} \hline \text{Districtwide (D5) Funds} \\ \text{for Any Area} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{MPO/TPO Percentage} \\ \text{of District 5 Population} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Proportionate Share} \\ \text{for 2050 Planning Purposes} \\ \hline \end{array}$$

The Lake-Sumter MPO and Ocala-Marion TPO are also eligible for federal funding for areas with population less than 5,000; population 5,000 to 49,999; and population 50,000 to 200,000 (SN, SM, SL, TALN, TALM, TALL, CARN, CARM, CARL fund types). In distributing these funds, population estimates utilized are shown on Tables 8 and 9

$$\begin{array}{|c|} \hline \text{Districtwide (D5) Funds for} \\ \text{areas with pop. < 200,000} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Percentage of Eligible} \\ \text{MPO/TPO Population} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Proportionate Share} \\ \text{for 2050 Planning Purposes} \\ \hline \end{array}$$

See Appendix (pages 7-9) for detailed projection breakout tables for each districtwide federal fund type by MPO/TPO.

Summary of Projected Districtwide Revenues by MPO/TPO

Utilizing the methodology, control totals and parameters described above, the following tables display the revenue summary for federal districtwide funds by MPO/TPO within FDOT District Five. The summary tables below (Table 10 – Table 15) only include SA, SN, SM, SL, TALT, TALN, TALM, TALL, CARB, CARN, CARM, and CARL federal funds. Transportation Management Area (TMA) funds (SU, TALU, CARU) and federal/state “Other Roads” (Non-SIS, NON-SHS) funds are excluded from the tables below as these set-asides are included for each designated MPO/TPO in the published 2050 Revenue Forecast Handbook. Projections below shown in Millions of Dollars.

**Table 10 | MetroPlan Orlando (Orange, Osceola, and Seminole Counties)**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 46.70	\$ 128.98	\$ 154.56	\$ 154.61	\$ 309.06	\$ 747.22
TAL-T	\$ 7.22	\$ 17.80	\$ 18.82	\$ 18.82	\$ 37.63	\$ 93.07
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>MPO Subtotal</b>	<b>\$ 53.92</b>	<b>\$ 146.78</b>	<b>\$ 173.38</b>	<b>\$ 173.43</b>	<b>\$ 346.68</b>	<b>\$ 840.28</b>

**Table 11 | Lake-Sumter MPO (Lake and Sumter Counties)**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 10.48	\$ 30.86	\$ 38.08	\$ 38.96	\$ 79.26	\$ 187.17
STBG - SN	\$ 4.74	\$ 17.47	\$ 18.00	\$ 18.18	\$ 36.61	\$ 90.25
STBG - SM	\$ 1.70	\$ 3.25	\$ 3.34	\$ 3.37	\$ 6.78	\$ 16.74
STBG - SL	\$ 9.14	\$ 32.16	\$ 33.57	\$ 33.91	\$ 68.27	\$ 167.91
TAL-T	\$ 1.62	\$ 4.26	\$ 4.64	\$ 4.74	\$ 9.65	\$ 23.29
TAL-N	\$ 1.00	\$ 2.60	\$ 2.66	\$ 2.69	\$ 5.42	\$ 13.38
TAL-M	\$ 0.18	\$ 0.48	\$ 0.49	\$ 0.50	\$ 1.01	\$ 2.48
TAL-L	\$ 1.87	\$ 4.30	\$ 4.97	\$ 5.02	\$ 10.11	\$ 24.41
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAR-N	\$ 1.11	\$ 2.16	\$ 2.21	\$ 2.23	\$ 4.50	\$ 11.09
CAR-M	\$ 0.28	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.84	\$ 2.06
CAR-L	\$ 2.17	\$ 4.34	\$ 4.41	\$ 4.45	\$ 8.96	\$ 22.16
<b>MPO Subtotal</b>	<b>\$ 34.29</b>	<b>\$ 102.29</b>	<b>\$ 112.77</b>	<b>\$ 114.47</b>	<b>\$ 231.40</b>	<b>\$ 560.94</b>

**Table 12 | Volusia-Flagler TPO / River to Sea TPO (Volusia and Flagler Counties)**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 13.65	\$ 37.78	\$ 44.61	\$ 44.31	\$ 88.28	\$ 214.98
TAL-T	\$ 2.11	\$ 5.21	\$ 5.43	\$ 5.39	\$ 10.75	\$ 26.79
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TPO Subtotal</b>	<b>\$ 15.75</b>	<b>\$ 43.00</b>	<b>\$ 50.04</b>	<b>\$ 49.70</b>	<b>\$ 99.03</b>	<b>\$ 241.77</b>

**Table 13 | Space Coast TPO (Brevard County)**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 12.37	\$ 33.78	\$ 39.53	\$ 38.97	\$ 77.11	\$ 189.39
TAL-T	\$ 1.91	\$ 4.66	\$ 4.81	\$ 4.74	\$ 9.39	\$ 23.61
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TPO Subtotal</b>	<b>\$ 14.29</b>	<b>\$ 38.44</b>	<b>\$ 44.34</b>	<b>\$ 43.71</b>	<b>\$ 86.50</b>	<b>\$ 213.00</b>

**Table 14 | Ocala-Marion TPO (Marion County)**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 7.67	\$ 21.40	\$ 25.40	\$ 25.34	\$ 50.67	\$ 122.81
STBG - SN	\$ 3.46	\$ 12.12	\$ 12.00	\$ 11.82	\$ 23.40	\$ 59.35
STBG - SM	\$ 1.24	\$ 2.26	\$ 2.22	\$ 2.19	\$ 4.34	\$ 11.01
STBG - SL	\$ 6.68	\$ 22.30	\$ 22.39	\$ 22.05	\$ 43.65	\$ 110.39
TAL-T	\$ 1.18	\$ 2.95	\$ 3.09	\$ 3.08	\$ 6.17	\$ 15.30
TAL-N	\$ 0.74	\$ 1.81	\$ 1.78	\$ 1.75	\$ 3.47	\$ 8.80
TAL-M	\$ 0.14	\$ 0.34	\$ 0.33	\$ 0.32	\$ 0.64	\$ 1.63
TAL-L	\$ 1.37	\$ 2.98	\$ 3.32	\$ 3.27	\$ 6.47	\$ 16.03
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAR-N	\$ 0.82	\$ 1.50	\$ 1.47	\$ 1.45	\$ 2.87	\$ 7.30
CAR-M	\$ 0.21	\$ 0.28	\$ 0.27	\$ 0.27	\$ 0.53	\$ 1.35
CAR-L	\$ 1.58	\$ 3.01	\$ 2.94	\$ 2.90	\$ 5.73	\$ 14.58
<b>TPO Subtotal</b>	<b>\$ 25.09</b>	<b>\$ 70.94</b>	<b>\$ 75.23</b>	<b>\$ 74.44</b>	<b>\$ 147.94</b>	<b>\$ 368.55</b>

**Table 15 | Revenue Projection Summary by MPO/TPO**

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
MetroPlan Orlando	\$ 53.92	\$ 146.78	\$ 173.38	\$ 173.43	\$ 346.68	\$ 840.28
Lake-Sumter MPO	\$ 34.29	\$ 102.29	\$ 112.77	\$ 114.47	\$ 231.40	\$ 560.94
River to Sea TPO	\$ 15.75	\$ 43.00	\$ 50.04	\$ 49.70	\$ 99.03	\$ 241.77
Space Coast TPO	\$ 14.29	\$ 38.44	\$ 44.34	\$ 43.71	\$ 86.50	\$ 213.00
Ocala-Marion TPO	\$ 25.09	\$ 70.94	\$ 75.23	\$ 74.44	\$ 147.94	\$ 368.55
<b>Subtotal</b>	<b>\$ 143.34</b>	<b>\$ 401.46</b>	<b>\$ 455.76</b>	<b>\$ 455.76</b>	<b>\$ 911.56</b>	<b>\$ 2,224.54</b>

Note: Excludes federal/state "Other Roads" (Non-SIS/NON-SHS) funds and TMA funds (SU, TALU, CARU); these set-asides are included for each designated MPO/TPO in the FDOT 2050 Revenue Forecast Handbook.

## Appendix: Detailed Funding Projection Tables

### STBG Projections

Breakout - Districtwide Revenue Estimate for STBG - SA

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ 46.70	2,513,600	51.02%	\$ 128.98	2,715,900	51.15%	\$ 154.56	2,874,800	51.16%	\$ 154.61	2,999,100	51.14%	\$ 309.06	\$ 747.22
Lake-Sumter MPO	513,708	11.53%	\$ 10.48	601,400	12.21%	\$ 30.86	669,200	12.60%	\$ 38.08	724,500	12.89%	\$ 38.96	769,100	13.11%	\$ 79.26	\$ 187.17
Volusia-Flagler TPO	668,921	15.02%	\$ 13.65	736,300	14.95%	\$ 37.78	783,800	14.76%	\$ 44.61	823,900	14.66%	\$ 44.31	856,700	14.61%	\$ 88.28	\$ 214.98
Space Coast TPO	606,612	13.62%	\$ 12.37	658,300	13.36%	\$ 33.78	694,600	13.08%	\$ 39.53	724,600	12.90%	\$ 38.97	748,300	12.76%	\$ 77.11	\$ 189.39
Ocala-Marion TPO	375,908	8.44%	\$ 7.67	417,100	8.47%	\$ 21.40	446,400	8.41%	\$ 25.40	471,100	8.38%	\$ 25.34	491,700	8.38%	\$ 50.67	\$ 122.81
<b>District 5 Total</b>	<b>4,454,569</b>	<b>100%</b>	<b>\$ 90.87</b>	<b>4,926,700</b>	<b>100%</b>	<b>\$ 252.81</b>	<b>5,309,900</b>	<b>100%</b>	<b>\$ 302.19</b>	<b>5,618,900</b>	<b>100%</b>	<b>\$ 302.19</b>	<b>5,864,900</b>	<b>100%</b>	<b>\$ 604.38</b>	<b>\$ 1,461.57</b>

Breakout - Districtwide Revenue Estimate for STBG - SN (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 4.74	601,400	59.05%	\$ 17.47	669,200	59.99%	\$ 18.00	724,500	60.60%	\$ 18.18	769,100	61.00%	\$ 36.61	\$ 90.25
Ocala-Marion TPO	375,908	42.26%	\$ 3.46	417,100	40.95%	\$ 12.12	446,400	40.01%	\$ 12.00	471,100	39.40%	\$ 11.82	491,700	39.00%	\$ 23.40	\$ 59.35
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 8.20</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 29.59</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 30.00</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 30.00</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 60.01</b>	<b>\$ 149.60</b>

Breakout - Districtwide Revenue Estimate for STBG - SM (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.70	601,400	59.05%	\$ 3.25	669,200	59.99%	\$ 3.34	724,500	60.60%	\$ 3.37	769,100	61.00%	\$ 6.78	\$ 16.74
Ocala-Marion TPO	375,908	42.26%	\$ 1.24	417,100	40.95%	\$ 2.26	446,400	40.01%	\$ 2.22	471,100	39.40%	\$ 2.19	491,700	39.00%	\$ 4.34	\$ 11.01
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 2.94</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 5.51</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 5.56</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 5.56</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 11.12</b>	<b>\$ 27.75</b>

Breakout - Districtwide Revenue Estimate for STBG - SL (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 9.14	601,400	59.05%	\$ 32.16	669,200	59.99%	\$ 33.57	724,500	60.60%	\$ 33.91	769,100	61.00%	\$ 68.27	\$ 167.91
Ocala-Marion TPO	375,908	42.26%	\$ 6.68	417,100	40.95%	\$ 22.30	446,400	40.01%	\$ 22.39	471,100	39.40%	\$ 22.05	491,700	39.00%	\$ 43.65	\$ 110.39
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 15.82</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 54.46</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 55.96</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 55.96</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 111.92</b>	<b>\$ 278.30</b>

# TA Projections

Breakout - Districtwide Revenue Estimate for TA - TAL-T

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ 7.22	2,513,600	51.02%	\$ 17.80	2,715,900	51.15%	\$ 18.82	2,874,800	51.16%	\$ 18.82	2,999,100	51.14%	\$ 37.63	\$ 93.07
Lake-Sumter MPO	513,708	11.53%	\$ 1.62	601,400	12.21%	\$ 4.26	669,200	12.60%	\$ 4.64	724,500	12.89%	\$ 4.74	769,100	13.11%	\$ 9.65	\$ 23.29
Volusia-Flagler TPO	668,921	15.02%	\$ 2.11	736,300	14.95%	\$ 5.21	783,800	14.76%	\$ 5.43	823,900	14.66%	\$ 5.39	856,700	14.61%	\$ 10.75	\$ 26.79
Space Coast TPO	606,612	13.62%	\$ 1.91	658,300	13.36%	\$ 4.66	694,600	13.08%	\$ 4.81	724,600	12.90%	\$ 4.74	748,300	12.76%	\$ 9.39	\$ 23.61
Ocala-Marion TPO	375,908	8.44%	\$ 1.18	417,100	8.47%	\$ 2.95	446,400	8.41%	\$ 3.09	471,100	8.38%	\$ 3.08	491,700	8.38%	\$ 6.17	\$ 15.30
<b>District 5 Total</b>	<b>4,454,569</b>	<b>100%</b>	<b>\$ 14.04</b>	<b>4,926,700</b>	<b>100%</b>	<b>\$ 34.89</b>	<b>5,309,900</b>	<b>100%</b>	<b>\$ 36.79</b>	<b>5,618,900</b>	<b>100%</b>	<b>\$ 36.79</b>	<b>5,864,900</b>	<b>100%</b>	<b>\$ 73.58</b>	<b>\$ 182.05</b>

Breakout - Districtwide Revenue Estimate for TAL-N (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.00	601,400	59.05%	\$ 2.60	669,200	59.99%	\$ 2.66	724,500	60.60%	\$ 2.69	769,100	61.00%	\$ 5.42	\$ 13.38
Ocala-Marion TPO	375,908	42.26%	\$ 0.74	417,100	40.95%	\$ 1.81	446,400	40.01%	\$ 1.78	471,100	39.40%	\$ 1.75	491,700	39.00%	\$ 3.47	\$ 8.80
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 1.74</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 4.41</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 4.44</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 4.44</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 8.89</b>	<b>\$ 22.18</b>

Breakout - Districtwide Revenue Estimate for TAL-M (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 0.18	601,400	59.05%	\$ 0.48	669,200	59.99%	\$ 0.49	724,500	60.60%	\$ 0.50	769,100	61.00%	\$ 1.01	\$ 2.48
Ocala-Marion TPO	375,908	42.26%	\$ 0.14	417,100	40.95%	\$ 0.34	446,400	40.01%	\$ 0.33	471,100	39.40%	\$ 0.32	491,700	39.00%	\$ 0.64	\$ 1.63
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 0.32</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 0.82</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 0.82</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 0.82</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 1.65</b>	<b>\$ 4.11</b>

Breakout - Districtwide Revenue Estimate for TAL-L (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.87	601,400	59.05%	\$ 4.30	669,200	59.99%	\$ 4.97	724,500	60.60%	\$ 5.02	769,100	61.00%	\$ 10.11	\$ 24.41
Ocala-Marion TPO	375,908	42.26%	\$ 1.37	417,100	40.95%	\$ 2.98	446,400	40.01%	\$ 3.32	471,100	39.40%	\$ 3.27	491,700	39.00%	\$ 6.47	\$ 16.03
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 3.24</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 7.28</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 8.29</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 8.29</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 16.58</b>	<b>\$ 40.44</b>

## CRP Projections

Breakout - Districtwide Revenue Estimate for CAR-B

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ -	2,513,600	51.02%	\$ -	2,715,900	51.15%	\$ -	2,874,800	51.16%	\$ -	2,999,100	51.14%	\$ -	\$ -
Lake-Sumter MPO	513,708	11.53%	\$ -	601,400	12.21%	\$ -	669,200	12.60%	\$ -	724,500	12.89%	\$ -	769,100	13.11%	\$ -	\$ -
Volusia-Flagler TPO	668,921	15.02%	\$ -	736,300	14.95%	\$ -	783,800	14.76%	\$ -	823,900	14.66%	\$ -	856,700	14.61%	\$ -	\$ -
Space Coast TPO	606,612	13.62%	\$ -	658,300	13.36%	\$ -	694,600	13.08%	\$ -	724,600	12.90%	\$ -	748,300	12.76%	\$ -	\$ -
Ocala-Marion TPO	375,908	8.44%	\$ -	417,100	8.47%	\$ -	446,400	8.41%	\$ -	471,100	8.38%	\$ -	491,700	8.38%	\$ -	\$ -
<b>District 5 Total</b>	<b>4,454,569</b>	<b>100%</b>	<b>\$ -</b>	<b>4,926,700</b>	<b>100%</b>	<b>\$ -</b>	<b>5,309,900</b>	<b>100%</b>	<b>\$ -</b>	<b>5,618,900</b>	<b>100%</b>	<b>\$ -</b>	<b>5,864,900</b>	<b>100%</b>	<b>\$ -</b>	<b>\$ -</b>

Breakout - Districtwide Revenue Estimate for CAR-N (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.11	601,400	59.05%	\$ 2.16	669,200	59.99%	\$ 2.21	724,500	60.60%	\$ 2.23	769,100	61.00%	\$ 4.50	\$ 11.09
Ocala-Marion TPO	375,908	42.26%	\$ 0.82	417,100	40.95%	\$ 1.50	446,400	40.01%	\$ 1.47	471,100	39.40%	\$ 1.45	491,700	39.00%	\$ 2.87	\$ 7.30
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 1.93</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 3.66</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 3.68</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 3.68</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 7.37</b>	<b>\$ 18.39</b>

Breakout - Districtwide Revenue Estimate for CAR-M (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 0.28	601,400	59.05%	\$ 0.40	669,200	59.99%	\$ 0.41	724,500	60.60%	\$ 0.41	769,100	61.00%	\$ 0.84	\$ 2.06
Ocala-Marion TPO	375,908	42.26%	\$ 0.21	417,100	40.95%	\$ 0.28	446,400	40.01%	\$ 0.27	471,100	39.40%	\$ 0.27	491,700	39.00%	\$ 0.53	\$ 1.35
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 0.49</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 0.68</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 0.68</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 0.68</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 1.37</b>	<b>\$ 3.41</b>

Breakout - Districtwide Revenue Estimate for CAR-L (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 2.17	601,400	59.05%	\$ 4.34	669,200	59.99%	\$ 4.41	724,500	60.60%	\$ 4.45	769,100	61.00%	\$ 8.96	\$ 22.16
Ocala-Marion TPO	375,908	42.26%	\$ 1.58	417,100	40.95%	\$ 3.01	446,400	40.01%	\$ 2.94	471,100	39.40%	\$ 2.90	491,700	39.00%	\$ 5.73	\$ 14.58
<b>Pop Total</b>	<b>889,616</b>	<b>100%</b>	<b>\$ 3.75</b>	<b>1,018,500</b>	<b>100%</b>	<b>\$ 7.35</b>	<b>1,115,600</b>	<b>100%</b>	<b>\$ 7.35</b>	<b>1,195,600</b>	<b>100%</b>	<b>\$ 7.35</b>	<b>1,260,800</b>	<b>100%</b>	<b>\$ 14.69</b>	<b>\$ 36.74</b>

**Sarah Kraum**

Senior Transportation Planner

Space Coast Transportation Planning Organization

