



2050 Long Range Transportation Plan Funding Technical Memorandum



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Planning Organization

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Executive Summary

The 2050 Long Range Transportation Plan (LRTP) includes revenue projections for existing federal, state, and local sources as well as potential new revenue sources. This technical memorandum describes the revenue sources that are reasonably expected to be available for use in developing the 2050 Cost Feasible Plan of the LRTP. Additional details are available in subsections of this report.

It should be noted that funding amounts presented for the fiscal year (FY) period 2025-2029 and FY 2030 were based on distinct data sources, including government agency documents, government agency coordination, etc. The revenues reported for these years helped to set a base in which the revenue projections were calculated for the future 20-year period (FY 2031-FY 2050). While tables presented within this technical memorandum reflect funding prior to FY 2031, the forecasting exercise focused on those revenues available or potentially available for the FY 2031-FY 2050 period.

Table E1 presents a summary of the 2050 LRTP revenue projections for existing funding sources, and **Table E2** presents a summary of revenue projections for potential new sources and tolls. All amounts are shown in millions as well as Year of Expenditure (YOE) dollars.

Table E1. Summary of Existing Funding Sources, FY 2031-FY 2050

Funding Categories	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Federal and State: Capacity	\$819	\$20	\$705	\$2,325	\$983	\$4,012
Federal and State: Non-Capacity	\$741	\$147	\$712	\$1,480	\$745	\$2,938
Metropolitan and Regional Programs	\$133	\$28	\$136	\$274	\$137	\$548
State – Fuel Tax to Local Transportation Programs	\$99	\$20	\$101	\$221	\$121	\$443
State – Fuel Tax to Local Administration of Local Transportation Programs	\$18	\$4	\$18	\$39	\$21	\$78
Transit (Federal and State)	\$141	\$34	\$178	\$390	\$212	\$779
Transit (Local and Other)	\$508	\$111	\$592	\$1,232	\$644	\$2,468
Local Transportation Programs	\$409	\$83	\$427	\$920	\$495	\$1,842
Local Administration of Local Transportation Programs	\$33	\$7	\$34	\$74	\$40	\$148
Total	\$2,900	\$452	\$2,903	\$6,955	\$3,399	\$13,256

Note: Amounts shown in millions (Year of Expenditure dollars).

Table E2. Summary of Potential New and Other Funding Sources, FY 2031-FY 2050

Source	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Potential New Funding Sources						
Ninth-Cent Fuel Tax (renewed post 2031)	\$39	\$8	\$41	\$88	\$48	\$177
2nd Local Option Fuel Tax (5 cents)	\$147	\$30	\$150	\$328	\$180	\$658
Countywide CIT (renewed post 2026)	\$748	\$169	\$938	\$2,451	\$1,589	\$4,978
Charter County and Regional Transportation System Surtax (effective in 2029)	\$448	\$464	\$2,584	\$6,754	\$4,380	\$13,718
Countywide Ad Valorem (1 mill)	\$1,053	\$227	\$1,140	\$2,293	\$1,153	\$4,585
HART Ad Valorem (1 mill)	\$757	\$169	\$901	\$1,825	\$918	\$3,644
HART Ad Valorem (3 mills)	\$2,271	\$506	\$2,703	\$5,475	\$2,753	\$10,931
Off-Street Parking Fee*	\$2	\$0	\$2	\$5	\$3	\$10
Transportation Network Company Fee*	\$106	\$24	\$138	\$387	\$267	\$792
Vehicle Registration Fee*	\$6	\$1	\$6	\$13	\$7	\$27
Driver License Fee*	\$1	\$0	\$1	\$2	\$1	\$5
Vehicle Miles Traveled Fee*	\$807	\$178	\$992	\$2,585	\$1,671	\$5,248
Electric Vehicle Charging Fee*	\$5	\$1	\$10	\$55	\$69	\$134
Other Funding Sources						
Tolls	\$549	\$139	\$780	\$2,058	\$1,322	\$4,160

Notes: Amounts shown in millions (Year of Expenditure dollars).

* Potential funding sources that require a change to Florida Statutes.

1 Introduction

Title 23 of the United States Code (U.S.C.) Section 134 requires that a Long Range Transportation Plan (LRTP) contain a financial plan that estimates funds that can be available to support implementation of the plan. The financial plan should indicate funds 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 purpose of the financial plan is to demonstrate fiscal constraint and ensure that the LRTP reflects realistic assumptions about future revenues.

The purpose of this technical memorandum is to provide the Hillsborough Transportation Planning Organization (TPO) with a forecast of reasonably available funding from traditional revenue sources to support transportation investments through 2050. The memorandum outlines federal, state, and local sources of revenue for funding transportation improvements, describes the methodology and assumptions developed to forecast future revenues, and summarizes anticipated amounts for each revenue source. The memorandum also discusses potential new and additional revenue sources from untapped local funding options that can be used for transportation.

It should be noted that funding amounts presented within this document for the fiscal year (FY) period 2025-2029 and FY 2030 were based on distinct data sources, including government agency documents (such as work programs and/or budgets), government agency coordination, etc. The revenues reported for these years helped to set a base in which the revenue projections were calculated for the future 20-year period (FY 2031-FY 2050). While tables presented within this technical memorandum reflect funding prior to FY 2031, the forecasting exercise focused on those revenues available or potentially available for the FY 2031-FY 2050 period.

2 Federal Funding Sources

2.1 Federal Highway User Fees

Federal funding for transportation in Hillsborough County is primarily funded from the Federal Highway Trust Fund (HTF) which is derived from highway excise taxes on motor fuel and truck-related taxes on truck tires, sales of trucks and trailers, and heavy vehicle use. For Fiscal Year (FY) 2020, excise taxes on gasoline and other motor fuels accounted for 84 percent of receipts to the Federal HTF.¹ Tax revenues are deposited into either the Highway Account or the Mass Transit Account of the Federal HTF and then distributed to

¹ Government Transportation Revenues and Expenditures: Highway Trust Fund, <https://data.bts.gov/stories/s/6bdc-i7mh>.

the states. The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) then distribute funds from the Highway Account and the Mass Transit Account to each state through a system of formula grants and discretionary allocations. The most recent transportation bill, the Infrastructure Investment and Jobs Act (IIJA), aka Bipartisan Infrastructure Law (BIL), was signed into law by President Biden on November 15, 2021. The law authorizes \$1.2 trillion for transportation and infrastructure spending with \$550 billion of the total being allocated for “new” investments and programs.

2.2 Current State of the Federal Highway Trust Fund

According to the Congressional Budget Office (CBO), revenues credited to the Federal HTF are derived primarily from excise taxes on gasoline and certain other motor fuels.² Most of those taxes are scheduled to expire after 2028. (However, the baseline projections are required by law to reflect the assumption that expiring excise taxes dedicated to a trust fund will be extended – in this case, beyond 2028.)

From 2008 through 2021, the outlays of the fund exceeded its revenues by a total of \$159 billion. As a result, lawmakers authorized a series of transfers to the Federal HTF to avoid delaying payments to state and local governments. The most recent transfer of \$118 billion in November 2021 from the General Fund of the Treasury to the Federal HTF was authorized by Section 80103 of the IIJA. The transfers since 2008 (including the \$118 billion) have totaled over \$275 billion.

In CBO’s baseline projections, the obligation limitations that control most of the spending from the trust fund are assumed to increase each year at the rate of inflation. Under this assumption, both the Highway Account and the Mass Transit Account will be exhausted in 2027, four years later than what the CBO projected in July 2021; the later date is the result of the 2021 transfer from the General Fund.

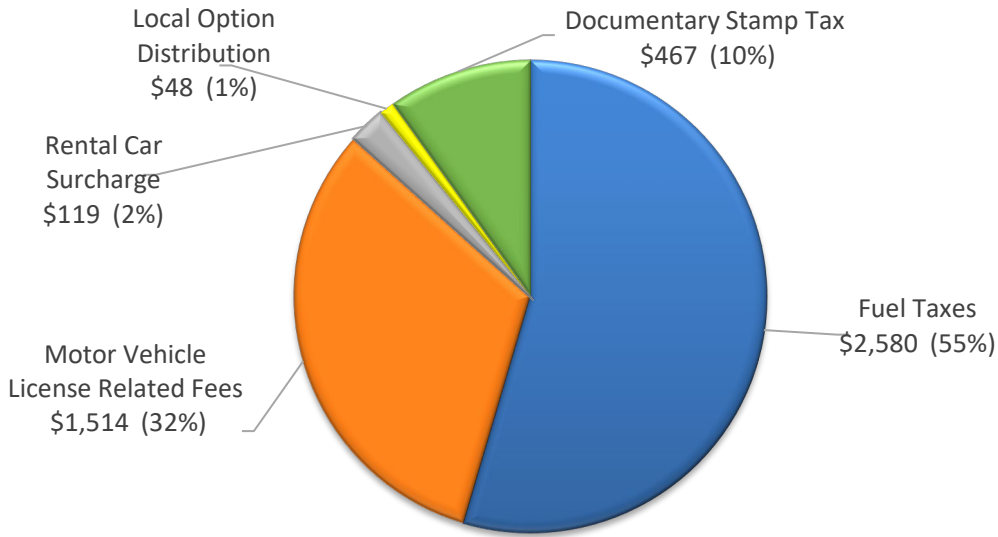
3 State Funding Sources

In Florida, there are five revenue sources that go into the State Transportation Trust Fund (STTF): fuel tax, motor vehicle fees, document stamp tax, rental car surcharges, and local option distribution. According to the transportation revenue data released by the Florida Department of Transportation (FDOT) and as shown in **Figure 1**, revenues from fuel tax, the largest source, contributed to 55 percent of the STTF in FY 2022.³

² Congressional Budget Office, *The Budget and Economic Outlook: 2022 to 2032*, <https://www.cbo.gov/system/files?file=2022-05/57950-Appendix-B.pdf>.

³ *Florida’s Transportation Tax Sources, A Primer*, FDOT Office of Work Program and Budget, 2023, <https://fdotewp1.dot.state.fl.us/FMSupportApps/Documents/prs/Primer.pdf>.

Figure 1. State Taxes and Fees Deposited in State Transportation Trust Fund, FY 2022



Source: *Florida's Transportation Tax Sources: A Primer*, FDOT Office of Work Program and Budget, 2023, <https://fdotewp1.dot.state.fl.us/FMSupportApps/Documents/pr/Primer.pdf>.

Note: Amounts shown in millions.

3.1 State Fuel Taxes

Highway fuel taxes constitute the oldest continuous source of dedicated transportation revenues in the State of Florida. The state fuel tax was initially levied in 1921 at the rate of 1 cent per gallon of motor fuel. Since then, the state fuel tax has been adjusted and restructured in the form that it is levied. The fuel taxes collected at the state level include the following:⁴

- **State Fuel Sales Tax.** Currently, Florida imposes a tax on all motor (gasoline) and diesel fuel sales. The state fuel sales tax is based on a floor tax of 6.9 cents per gallon indexed to the consumer price index (CPI) (all items) with the base year set as FY 1989 (12-month period). The 2023 rate is 16.2 cents per gallon after adjusting for inflation.
- **State Comprehensive Enhanced Transportation System (SCETS) Tax.** The SCETS is an excise tax on all highway fuels. To the extent possible, SCETS proceeds must be spent in the transportation district and county from which they are collected. Similar to the fuel sales tax, the SCETS tax is indexed to the CPI (all items) but with the base year set as FY 1990 (12-month period). The 2023 SCETS tax rate is 8.9 cents per gallon.

⁴ *Ibid.*

- **State-Collected Motor Fuel Taxes Distributed to Local Governments.** The State of Florida collects a fuel excise tax of 4 cents per gallon to be distributed to local governments based on formulas that consider, among other factors, population. The fuel excise tax consists of the following:
 - The **Constitutional Fuel Tax** is set at 2 cents per gallon. The first call on the proceeds of the Constitutional Fuel Tax is to meet the debt service requirements, if any, on local bonds backed by the tax proceeds. The balance, called the 20 percent surplus and the 80 percent surplus, is credited to the transportation trust funds of individual counties. The allocation formula is based on a geographic area component, a population component, and a collection component; in addition, a distribution factor is applied to each county. Hillsborough County is expected to receive an estimated \$12.8 million in FY 2023.
 - The **County Fuel Tax** is set at 1 cent per gallon, and it is distributed by the same formula as the Constitutional Fuel Tax (based on a geographic area component, a population component, a collection component, and a distribution factor). Counties may use the revenues from this tax for transportation-related expenses. Hillsborough County is expected to receive an estimated \$5.6 million in FY 2023.
 - Lastly, the **Municipal Fuel Tax** is also set at 1 cent per gallon. Revenues from this tax are transferred into the Revenue Sharing Trust Fund for Municipalities. These revenues may be used for transportation-related expenditures within incorporated areas and are distributed to municipalities by statutory criteria. In FY 2023, the Cities of Plant City, Tampa, and Temple Terrace are slated to receive approximately \$0.5 million, \$3.7 million, and \$0.3 million, respectively, from the Municipal Fuel Tax.
- **Alternative Fuel Fees.** Alternative fuels represent a small part of the state’s total fuel consumption and historically amount to less than \$1 million annually. In order to encourage the use of alternative fuels, the 2013 Florida Legislature passed legislation to exempt these fuels from taxation for the period January 1, 2014 through January 1, 2024.
- **Fuel Use Tax.** This tax is designed to ensure that heavy vehicles that engage in interstate operations incur taxes based on fuel consumed, rather than purchased, in the state. This tax applies, with few exceptions, to each privately owned vehicle (with at least three axles or a gross weight of more than 26,000 pounds) that engages in interstate operations, whether or not titled in the State of Florida. The tax is comprised of an annual decal fee of \$4 plus a use tax based on the number of gallons of fuel consumed multiplied by the prevailing statewide fuel tax rate. If a vehicle consumes more fuel than was purchased during a reporting period, additional taxes are due; otherwise a refund is issued.

3.2 State Motor Vehicle Fees

Funding transportation from vehicle-related revenues started early in Florida's transportation history. Almost from their inception, motor vehicle license fees were designated as a highway user charge levied to partially defray costs of constructing and maintaining roads that benefited those who paid the fees. With the exception of the rental car surcharge, the Department of Highway Safety and Motor Vehicles administers the collection of motor vehicle license related fees, governed by Chapters 319 and 320 of the Florida Statutes (F.S.). Fees collected are distributed pursuant to statutory requirements to the General Revenue Fund, Highway Safety Operating Trust Fund, STTF, Transportation Disadvantaged Trust Fund, Department of Education Trust Fund, and other funds.

There are four types of motor vehicle fees:⁵

- **Initial Registration Fee.** Known originally as the “New Wheels on the Road” Fee, it is designed primarily to affect only those vehicle owners whose actions result in net additions to the state’s registered vehicle stock. The Initial Registration Fee is \$225.
- **Motor Vehicle License Surcharge.** Currently the State of Florida imposes a \$1.20 surcharge on the annual registration fee of every vehicle except mobile homes. Of each transaction, \$1 is deposited to the STTF and the remaining 20 cents is deposited to the Highway Safety Operating Trust Fund.
- **Motor Vehicle Title Fee.** The current Motor Vehicle Title Fee is \$70. Prior to 2012, 70 percent of the proceeds (\$49) were deposited to the General Revenue Fund and 30 percent (\$21) to the STTF. Title fee revenues from for-hire vehicles are deposited into the General Revenue Fund. The 2012 Legislature directed that the first \$200 million collected from \$47 of the \$49 General Revenue Fund portion of the \$70 title fee be deposited into the STTF, beginning FY 2012/FY 2013.
- **Rental Car Surcharge.** Rental car surcharge is imposed at a rate of \$2 per day for the first 30 days of the lease or rental of for-hire vehicles designed to carry fewer than nine passengers. Members of a car-sharing service pay \$1 per usage under 24 hours and \$2 per day after the first 24-hour period. The tax distributed to the STTF is unique in that its proceeds must be spent in the transportation district from which the surcharges were collected.

⁵ *Florida’s Transportation Tax Sources: A Primer*, FDOT Office of Work Program and Budget, 2023, <https://fdotewp1.dot.state.fl.us/FMSupportApps/Documents/pr/Primer.pdf>.

3.3 State Aviation Fuel Tax

As of FY 2019-FY 2020, Florida currently imposes an aviation fuel tax of 4.27 cents per gallon on aviation fuels. Unlike the state fuel tax, the aviation tax remains fixed at its current level until changed by legislative action. The proceeds are split with most (92 percent) being deposited into the STTF while the remaining 8 percent is deposited into the General Revenue Fund.

3.4 State Documentary Stamp Tax

The Documentary Stamp Tax is levied on documents, including but not limited to: deeds; stocks and bonds; notes; and written obligations to pay money, mortgages, liens, and other forms of indebtedness.

In 2014, voters approved that 33 percent of the revenues from the Documentary Stamp Fund would go to the Land Acquisition Trust Fund over a 20-year period for water and land conservation. This has resulted in a decline of revenues available to the STTF (a decline from 38.2 percent to 24.2 percent).⁶ The August 2022 Revenue Estimating Conference estimated \$466.8 million in distributions of Documentary Stamp Tax revenue to the STTF in FY 2022-FY 2023.⁷

4 Summary of Federal and State Funding

In 2023, FDOT developed a long range revenue forecast, which was based on recent federal legislation (e.g., Infrastructure Investment and Jobs Act), changes in factors affecting state revenue sources (e.g., population growth rates, motor fuel consumption and tax rates, etc.), and current policies.⁸ The *2050 Revenue Forecast Handbook*, published in June 2023, documents how the 2050 revenue forecast was prepared by FDOT, as well as guidance for using the forecast. The forecast estimates revenues from federal and state (including Florida's Turnpike Enterprise) sources that "flow" through the FDOT Work Program for FY 2023/2024-FY 2049/2050. Florida's Metropolitan Planning Organizations (MPOs) are encouraged to use these estimates and guidance in the updates of their respective LRTPs.

⁶ *Florida's Transportation Tax Sources, A Primer*, FDOT Office of Work Program and Budget, 2023, <https://fdotewp1.dot.state.fl.us/FMSupportApps/Documents/pr/Primer.pdf>.

⁷ Documentary Stamp Tax Collections and Distributions, General Revenue Conference, August 2022, <http://edr.state.fl.us/Content/conferences/docstamp/docstampresults.pdf>.

⁸ *2050 Revenue Forecast Handbook*, FDOT, [https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-\(06-05-23\).pdf?sfvrsn=f3f43f8b_6](https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-(06-05-23).pdf?sfvrsn=f3f43f8b_6), June 2023.

The overall basis for FDOT's 2050 revenue forecast is summarized in the following six points:

- Follows current federal and state laws, applicable regulations, and FDOT policies. State funds are 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. The PRP 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.⁹ Florida's Turnpike Enterprise revenue estimates are not included in this revenue estimate.
- 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 funding sources are not part of the FDOT statewide revenue forecast, they should be considered 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. Therefore, all amounts in the forecast are expressed in YOE dollars.

FDOT's estimates for the Hillsborough TPO are included in the *2050 Revenue Forecast Handbook*. In addition, revenue data from existing transit services in Hillsborough County (Hillsborough Area Regional Transit Authority (HART), TECO Line Streetcar, and Sunshine Line) were gathered to provide a forecast of federal and other state funds not provided by FDOT or included in the FDOT District 7 estimates. It should be noted that Hillsborough County is within District 7 of the FDOT. For the purpose of the Hillsborough TPO 2050 LRTP, the FDOT revenue forecast estimates were summarized and categorized as follows: federal and state highway funding, metropolitan and regional programs, federal and state transit funding, and state-collected fuel taxes distributed to local governments. Further, the years

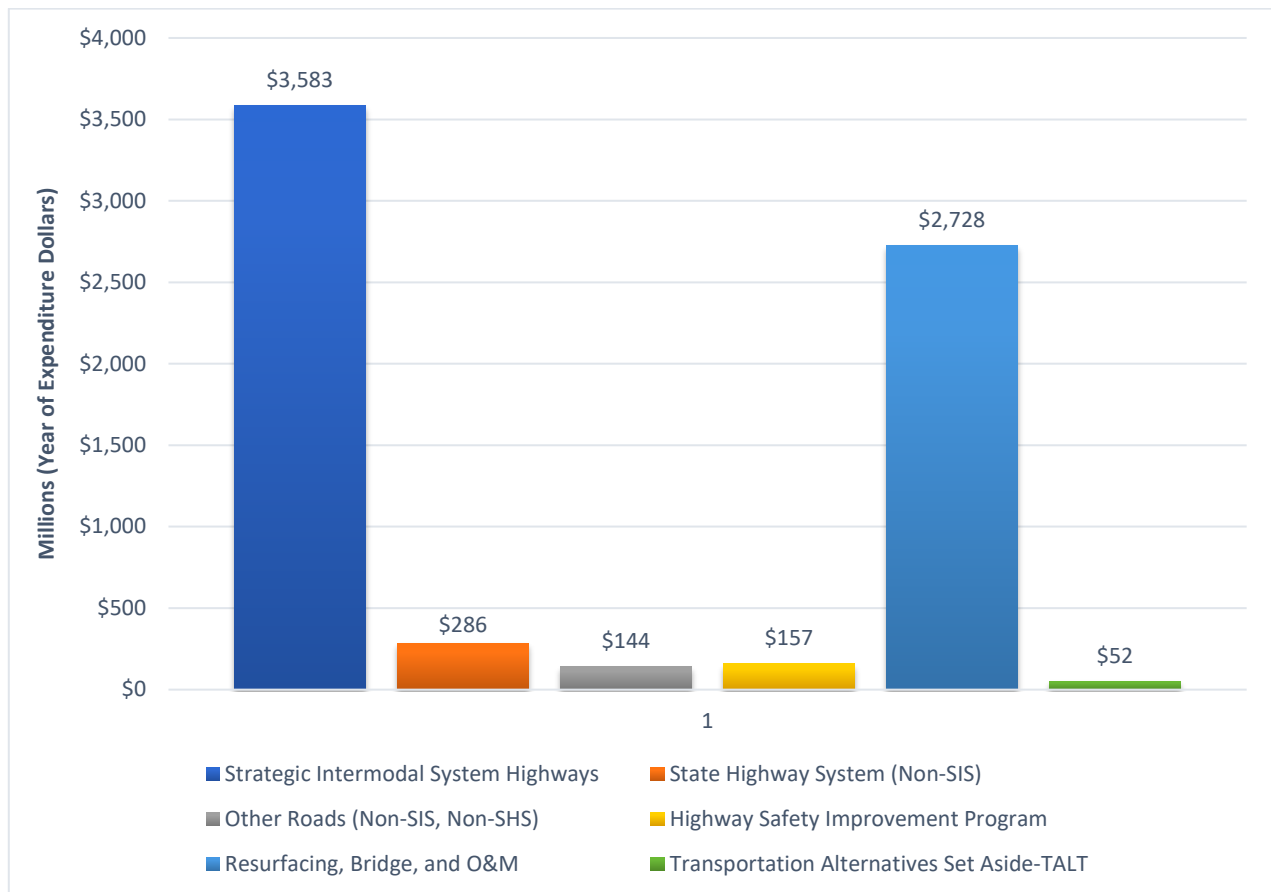
⁹ Funding sources at the MPO level are based on the *2022 Local Government Financial Information Handbook* (December 2022).

presented for FDOT’s projection buckets were adjusted to match the Hillsborough TPO’s forecast and fiscal year numbering was simplified.⁹

4.1 Federal and State – Highway Funding

Federal and state highway funding available to Hillsborough County is estimated at \$7.0 billion over 20 years (FY 2031-FY 2050). Funding is comprised of spending on capacity and non-capacity programs. Capacity programs include funding for the Project Development and Environment (PD&E), Preliminary Engineering (PE), Right-of-Way (ROW), and Construction phases of projects on Strategic Intermodal System (SIS) highways, State Highway System (SHS) and non-SIS State Highway System facilities, and Other Roads (non-SIS and non-SHS). Non-capacity programs include the Highway Safety Improvement Program (HSIP) and Resurfacing, Bridge, and Operations & Maintenance. **Figure 2** illustrates the estimated \$7.0 billion in FDOT funding for capacity and non-capacity programs.

Figure 2. Federal and State Highway Funding, FY 2031-FY 2050



Sources: FDOT 2050 Revenue Forecast Handbook; FDOT SIS Cost Feasible Plans.

⁹ FY 2023/24 was assumed to be FY 2024.

Capacity Programs

- **Strategic Intermodal System (SIS) Highways.** This program is used to fund the various transportation project development phases (including PD&E, PE, Construction, as well as associated ROW acquisitions) on SIS highways (i.e., interstate facilities, Florida’s Turnpike Enterprise facilities, other toll roads, and other facilities designed to serve interstate and regional commerce, including SIS connectors). FDOT takes the lead in identifying projects funded by 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*¹⁰ may be found on the FDOT website¹¹. SIS projects within Hillsborough County are identified in these plans. Project costs are provided annually for FY 2023-FY 2032; project costs in the SIS Long Range Cost Feasible Plan are allocated to years based on the midpoint of the range of the construction period. Between FY 2031-FY 2050, the total SIS highway funds available to Hillsborough County are approximately \$3.6 billion.
- **State Highway System (Non-SIS).** These are state funds used for improvements on the SHS. 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 program funding available to the Hillsborough TPO is about \$0.2 billion according to the FDOT *2050 Revenue Forecast*. MPOs can also assume that an additional 22 percent¹² of estimated SHS (non-SIS) funds is available from the statewide “Product Support” program to support PD&E and PE activities. Therefore, between FY 2031-FY 2050, PD&E and PE funding available to Hillsborough County for SHS (non-SIS) is estimated to be slightly over \$50 million. As such, the total amount of SHS (non-SIS) funds available for the 20-year period is approximately 0.3 billion.
- **Other Roads (Non-SIS, Non-SHS).**¹⁴ These are federal and state funds that may be used off-system which are roads that are not on the SIS or the SHS (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). Between FY

¹⁰ FDOT SIS Long Range Cost Feasible Plan is not available online as of August 2023; presented figures are from a draft version of the SIS Long Range Cost Feasible Plan received from FDOT in January 2023.

¹¹ FDOT SIS Policy and Funding Plans, <https://www.fdot.gov/planning/systems/sis/plans.shtm>.

¹² *2050 Revenue Forecast Handbook*, FDOT, [https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-\(06-05-23\).pdf?sfvrsn=f3f43f8b_6](https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-(06-05-23).pdf?sfvrsn=f3f43f8b_6), June 2023.

¹⁴ Funding for the FDOT Shared-Use Nonmotorized (SUN) Trail Program is included in the statewide revenue estimates for Non-SIS/Non-Highway Modes. Funding is legislatively set at an annual amount of \$25 million a year.

2031-FY 2050, the program funding available to the Hillsborough TPO amounts to \$0.1 billion based on estimates from the FDOT *2050 Revenue Forecast*. MPOs can also assume that an additional 22 percent of estimated Other Roads (non-SIS, non-SHS) funds is available to support PD&E and PE activities.¹³ Therefore, between FY 2031-FY 2050, PD&E and PE funding available to Hillsborough County for Other Roads (non-SIS, non-SHS) is estimated to be \$26 million. The total amount of Other Roads (non-SIS, non-SHS) funds available for the 20-year period is \$144 million.

Non-Capacity Programs

- **Highway Safety Improvement Program.** The FDOT Safety Office manages the FHWA engineering safety program which is funded via the HSIP. The HSIP addresses low cost (typically \$1 million or less) short-term safety projects that correct specific traffic incidences involving fatal and serious injury crashes. This program is applicable to all public roads (excluding Florida’s Turnpike Enterprise facilities).

In prior years, the HSIP estimate was provided and administered at the statewide level. Beginning in FY 2023/24, these safety allocations will be managed at the FDOT District level and distributed based on a statutory formula. New projects will be submitted to the State Safety Engineer and reviewed in accordance with the funding approved eligibility requirements. Based on the FDOT *2050 Revenue Forecast Handbook*, HSIP funding available to FDOT District 7 amounts to \$0.3 billion between FY 2031-FY 2050. Assuming allocations are based on 2020 Census Bureau population estimates, Hillsborough County will receive \$0.2 billion in HSIP funding.

- **Resurfacing, Bridge, and Operation & Maintenance.** Consistent with Metropolitan Planning Organization Advisory Council (MPOAC) Guidelines, FDOT and FHWA agreed that each 2050 LRTP will meet FHWA expectations if it contains planned FDOT expenditures to operate and maintain SHS facilities at the FDOT District level. For the districtwide estimates, FDOT identified the federal and state funds allocated to the Resurfacing, Bridge, and Operations & Maintenance programs. Between FY 2031-FY 2050, funding available to FDOT District 7 for the Resurfacing, Bridge, and Operations & Maintenance programs totals \$5.2 billion according to the FDOT *2050 Revenue Forecast*. Of this total, Hillsborough County’s allocation amounts to \$2.7 billion assuming funding is based on 2020 Census Bureau population estimates.
- **Transportation Alternatives Set Aside – TALT.** FDOT provides TALT funding estimates at the FDOT District level. Estimated available funding to the Hillsborough TPO

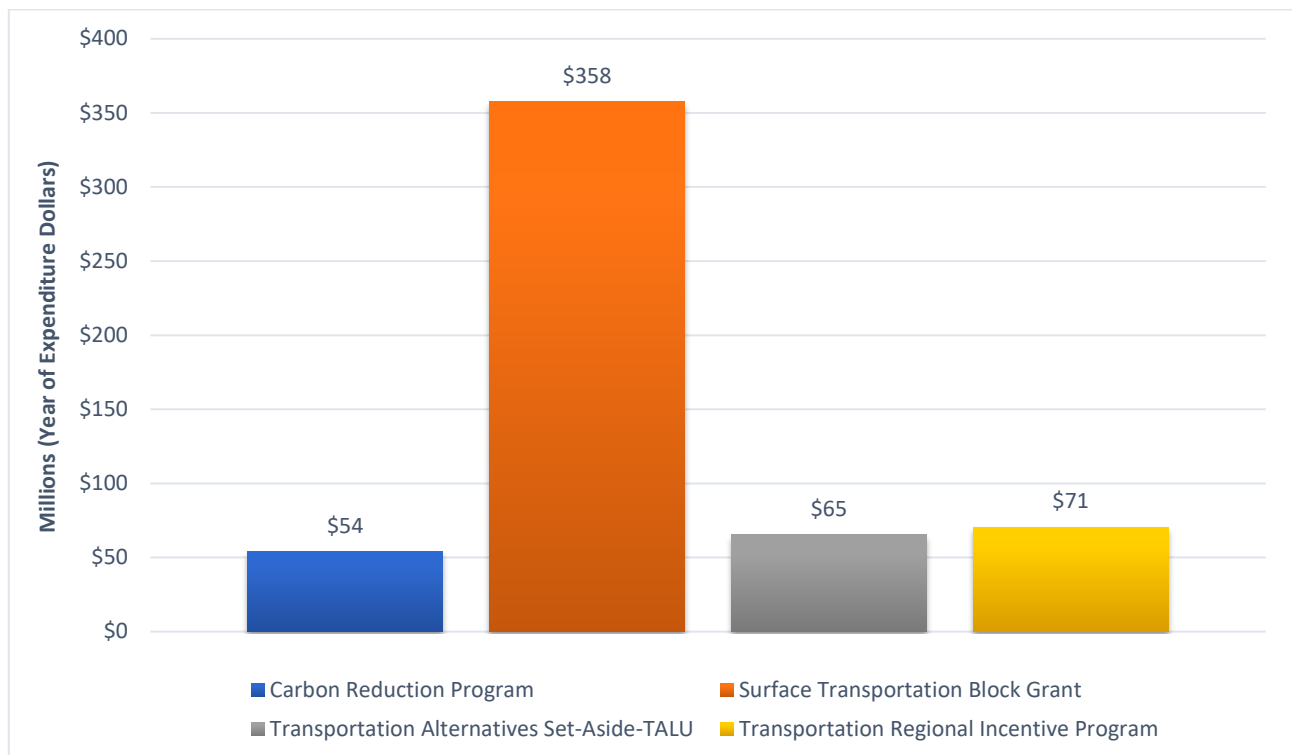
¹³ *2050 Revenue Forecast Handbook*, FDOT, [https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-\(06-05-23\).pdf?sfvrsn=f3f43f8b_6](https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/planning/policy/metrosupport/resources/2050-fdot-revenue-forecast-handbook-(06-05-23).pdf?sfvrsn=f3f43f8b_6), June 2023.

is based on the proportion of the Hillsborough County population to the total FDOT District 7 population according to 2020 Census Bureau population estimates. The resulting program funding amounts to \$52 million between FY 2031-FY 2050.

4.2 Metropolitan and Regional Programs

Funding from metropolitan and regional programs available to Hillsborough County is estimated at \$0.6 billion over 20 years (FY 2031-FY 2050). In addition to funding from existing programs such as Surface Transportation Block Grant (STBG), Transportation Alternatives (TA) Set-Aside, and Transportation Regional Incentive Program (TRIP), the Hillsborough TPO is also eligible for funding from new programs such as the Carbon Reduction Program recently introduced under the IIJA. **Figure 3** illustrates funding from these programs as estimated within FDOT’s *2050 Revenue Forecast Handbook*.

Figure 3. Metropolitan and Regional Programs, FY 2031-FY 2050



Source: Revenue Estimates for Hillsborough TPO, FDOT *2050 Revenue Forecast Handbook*, June 2023.

- **Carbon Reduction Program.** This program provides federal funds to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. Program funding available to Hillsborough TPO totals \$54 million between FY 2031-FY 2050.

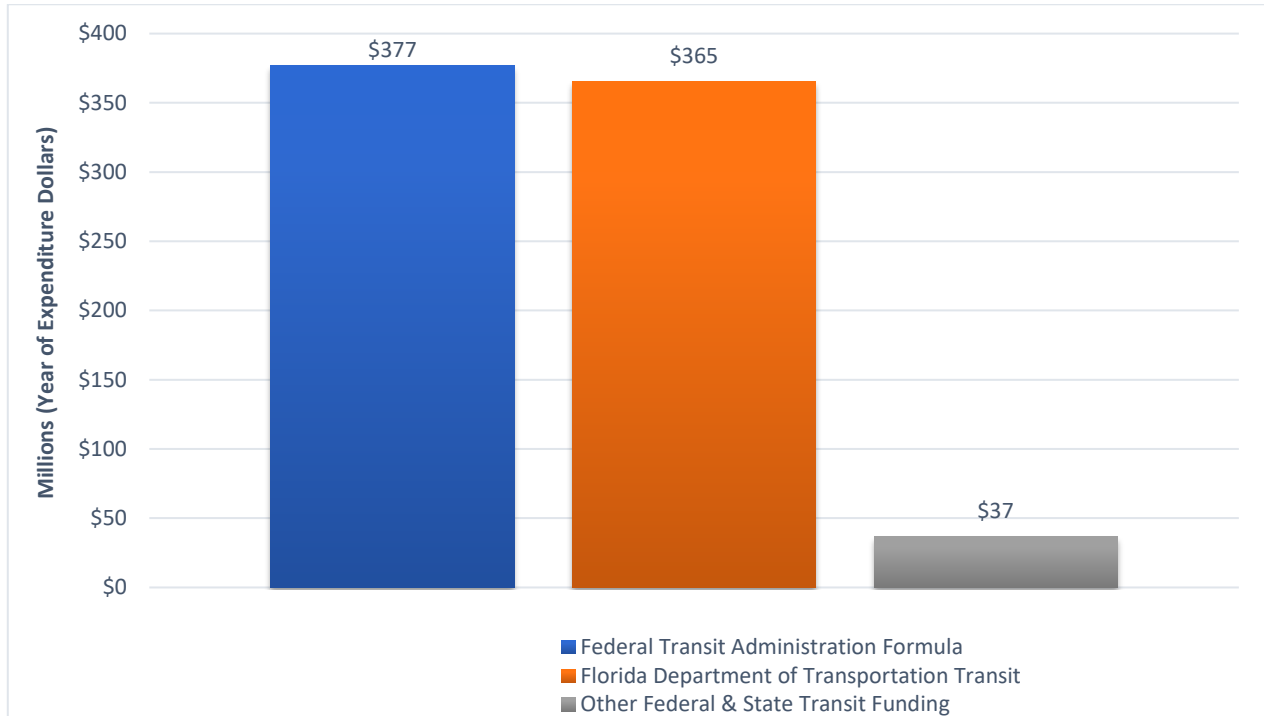
- **Surface Transportation Block Grant.** These are federal funds from the STBG program that are allocated to Transportation Management Area (TMA) MPOs, based on population, to promote flexibility in state and local transportation decisions and provide flexible funding to best address state and local transportation needs. Program funding available to the Hillsborough TPO totals \$0.4 billion between FY 2031-FY 2050.
- **Transportation Alternatives Set-Aside.** These are federal funds from the TA 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. The TA Set-Aside program includes TALU (population more than 200,000) and TALL (population more than 5,000 and less than 200,000). FDOT provides TALU funding estimates at the MPO level.
 - **TALU** – Program funding amounts to \$65 million between FY 2031-FY 2050 based on the FDOT *2050 Revenue Forecast Handbook*.
- **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 (i.e., the Sun Coast Transportation Planning Alliance). 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 fee revenues.

Only districtwide estimates are provided by FDOT. TRIP is a highly competitive program. Estimated funds that may be available to Hillsborough County are based on the proportion of the Hillsborough County population to the total FDOT District 7 population. Potential program funding, based on population estimates, amounts to \$71 million between FY 2031-FY 2050. TRIP will fund up to 50 percent of eligible project costs. Projects anticipating funding from TRIP will be noted as “illustrative” in the LRTP as only a small number of eligible projects receive funding.

4.3 Federal and State Transit Funding

Funding for transit is available from FTA and other federal funds, as well as state operating and capital grants (excluding FTA Major Capital Investment Funding and State New Starts programs). Total transit funding is estimated at \$0.8 billion over 20 years (FY 2031-FY 2050) as illustrated in **Figure 4**.

Figure 4. Transit – Federal and State Programs, FY 2031-FY 2050



Sources: FDOT, HART, and Hillsborough County data.

Note: Excludes potential federal and state New Starts funding.

- **FTA Formula.** This program provides grants to Urbanized Areas (UZA) for public transportation capital, planning, job access and reverse commute projects, as well as operating expenses (in certain circumstances). FTA formula funds for the 2050 LRTP are estimated based on a review of HART and TECO Line Streetcar budgets and Transit Development Plans (TDP):
 - **HART** – According to HART’s *Transit Development Plan: 2023 to 2032 Major Update*, federal operating grants will amount to \$25.1 million in FY 2023 and \$15.7 million by FY 2032. Thereafter, federal operating grants are projected to increase by 2 percent per year. Federal formula fund projections are based on existing HART split letter percentages using FY 2022 federal formula fund allocations for FTA Sections 5339, 5337, and 5307. As stated above, it is assumed that all allowable federal 5307 funds are anticipated to be used to support operations and preventative maintenance between FY 2024 and FY 2032. This is in addition to the transit funds received through the FDOT Five-Year Work Program.
 - **TECO Line Streetcar** – The report provided in the February 2022 TECO Line Streetcar Board of Directors Packet assumes a \$100,000 annual FTA funding allocation extended through FY 2050. This funding is in addition to the transit funds received through the FDOT Five-Year Work Program.

- **FDOT Transit.** This funding program is used to provide technical and operating/capital assistance to transit, paratransit, and ridesharing systems. For the Hillsborough TPO, it includes funding allocations to HART, TECO Line Streetcar, Sunshine Line, and other transit/intermodal facilities/services. Between FY 2031-FY 2050, non-SIS transit formula funding¹⁴ available to Hillsborough County amounts to \$0.2 billion according to FDOT's *2050 Revenue Forecast Handbook*. For the same fiscal year period, state funding allocated to HART totals \$0.2 billion. Funding allocations to existing transit agencies and services are distributed as follows:
 - Funding through FY 2032 is approximately \$78 million based on state grants provided in HART's *Transit Development Plan: 2023 to 2032 Major Update*¹⁵. After FY 2032, a growth factor equivalent to the funding growth assumptions from the FDOT estimates was applied.
 - The February 2022 TECO Line Streetcar Board of Directors Packet¹⁶ assumes \$200,000 in state operating assistance. For the purpose of the 2050 LRTP, it is assumed that FDOT will provide \$200,000 per year throughout the forecast period.
 - Hillsborough County received about \$4.7 million in FY 2022 in state funding for the Sunshine Line from the Florida Commission for the Transportation Disadvantaged. For the 2050 LRTP, it is assumed that future funding will increase in line with the average 10-year inflation rate (1.7 percent).
- **Funding for Major Transit Capital Investments.** Additional funding for major transit capital investments can be made available through federal and state discretionary (competitive) programs, namely FTA's Capital Investment Grants (CIG) Program (Section 5309) and FDOT's Florida New Starts Transit Program, which provide a portion of the non-federal share of funding for a qualifying transit project. Projects anticipating FTA CIG Program and FDOT Florida New Starts Transit Program funding should be noted as "illustrative" in the LRTP due the competitive nature of these grant programs.

Projects applying for FTA funding go through a multi-year, multi-step process to be eligible and are evaluated based on project justification and local financial commitment

¹⁴ Excludes Florida New Starts Transit Program and transit discretionary funds.

¹⁵ *HART Transit Development Plan: 2023 to 2032 Major Update* is not available online as of August 2023; presented figures are from a draft version of the HART Transit Development Plan: 2023 to 2032 Update received from HART in March 2023.

¹⁶ TECO Line Streetcar Board of Directors Packet, February 2022, <http://www.tecolinestreetcar.org/assets/documents/packets/THS%20Board%20of%20Directors%20PACKET%20-%20February%2016,%202022.pdf>.

criteria. The FTA Section 5309 funding program is chronically oversubscribed and thus extremely competitive. Although eligible FTA New Starts/Small Starts/Core Capacity projects can request the statutory maximum federal share of 80 percent, the historical average federal share for projects is roughly 50 percent. No funding estimates were developed for these particular programs.

- **Other Federal and State Transit (Sunshine Line).** The Sunshine Line is the paratransit service managed by Hillsborough County. In addition to FDOT transit funding allocations, this service is funded with other federal and state funds. Data from the Florida Commission for Transportation Disadvantaged *2021 - 2022 Annual Operating Report* were used to develop a baseline and subsequent forecast of anticipated revenues.¹⁷ No growth factor was applied to the forecast estimates; the projected amounts remained at the 2022 funding level of \$386,000.

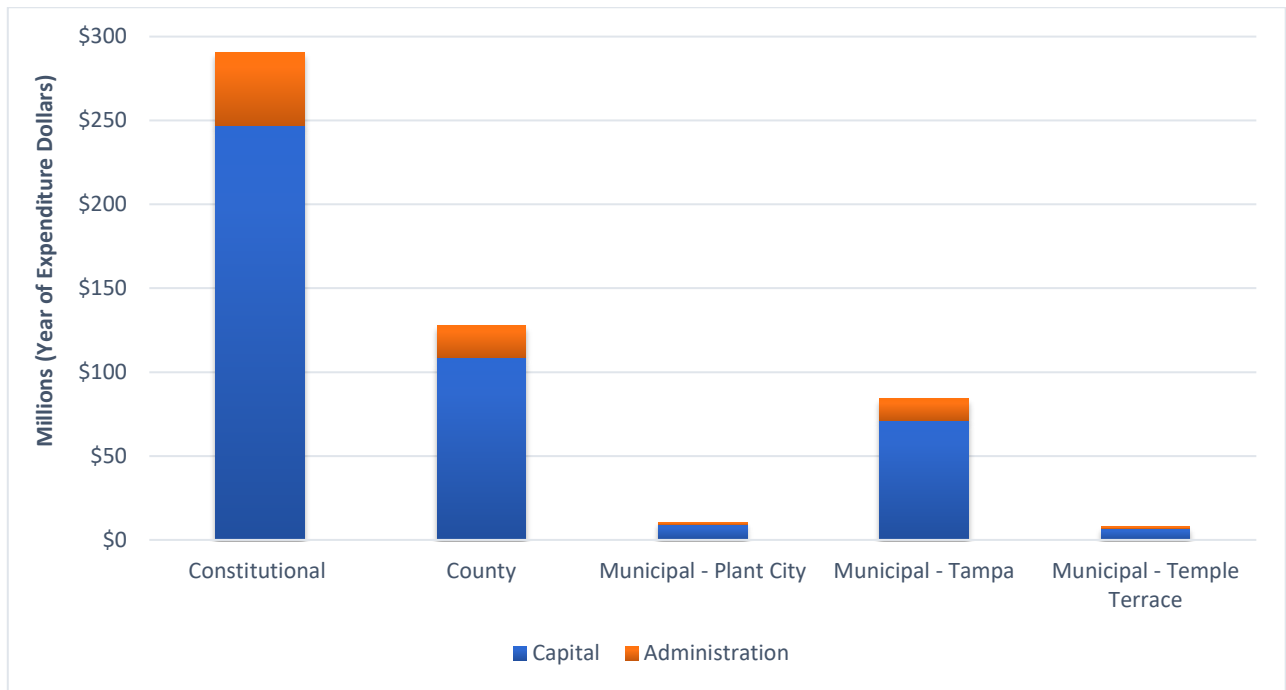
4.4 State-Collected Fuel Taxes Distributed to Local Governments

As shown through **Figure 5**, revenues from the Constitutional, County, and Municipal Fuel Taxes are estimated to be \$521 million over the FY 2031-FY 2050 period, of which 15 percent (\$78 million) is set aside for the administration of local transportation programs.

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¹⁷ Florida Commission for the Transportation Disadvantaged, *2021 – 2022 Annual Operating Report County Summaries and Data Tables*, January 1, 2023, https://ctd.fdot.gov/docs/AORAPRDocs/2022_CTD_Annual_Operating_Report-County_Summaries_DataTables.pdf.

Figure 5. Constitutional, County, and Municipal Fuel Tax, FY 2031-FY 2050



Source: 2022 Local Government Financial Information Handbook (December 2022).

The following assumptions were applied to develop forecasts for reasonably available revenue sources:

- Base year (FY 2023) estimates for the Constitutional and County Fuel Taxes were derived from the *2022 Local Government Financial Information Handbook* (December 2022).
- The *2022 Local Government Financial Information Handbook* (December 2022) also provides Municipal Sharing Program revenue estimates for the base year by municipality (City of Plant City, City of Tampa, and City of Temple Terrace). The Municipal Revenue Sharing program is comprised of state sales tax and municipal fuel tax; it will also include a portion of the excise tax levied on natural gas fuel beginning January 1, 2024.
- Annual growth is in line with fuel consumption growth through FY 2032 as consistent with FDOT Revenue Estimating Conference (March 2023) estimates. **Table 1** summarizes the growth rates. The pandemic-induced decline in motor fuels consumption in FY 2021 and offsetting rapid growth in consumption in FY 2022 should be noted. The average growth rate was applied beyond FY 2032.
- Fifteen (15) percent is set aside for the administration of local transportation programs.

Table 1. Motor Fuel Consumption Annual Growth Rates through FY 2032

	Gasoline	Gas + Diesel	Diesel
2021	-5.10%	-2.83%	-0.55%
2022	10.64%	8.93%	7.22%
2023	0.29%	0.92%	1.54%
2024	0.77%	-0.57%	-1.90%
2025	0.57%	1.84%	3.11%
2026	0.66%	1.47%	2.27%
2027	0.09%	0.93%	1.76%
2028	0.09%	0.61%	1.12%
2029	0.09%	0.49%	0.88%
2030	0.06%	0.43%	0.79%
2031	0.04%	0.47%	0.90%
2032	0.01%	0.40%	0.78%
Average	1.2%	1.1%	1.7%

Source: FDOT Revenue Estimating Conference (March 2023).

Note: Gas + Diesel is the average of Gasoline and Diesel; the forecast rates from the FDOT Revenue Estimating Conference consider technological advancements in fuel efficiency and the implementation of the Corporate Average Fuel Economy Standards.¹⁸

4.5 Summary of Federal and State Funding Programs

Table 2 provides detailed projections of the previously discussed funding sources. The presented figures are derived from the FDOT *2050 Revenue Forecast Handbook* for the Hillsborough TPO as well as information provided by HART and Hillsborough County. The estimated available funding to the Hillsborough TPO presented for the Non-Capacity Programs is based on the proportion of the Hillsborough County population to the total FDOT District 7 population according to 2020 Census Bureau population estimates since funding for these programs is reported at the FDOT District Level. For the presented Constitutional, County, and Municipal Fuel Taxes, it should be noted that 15 percent is set aside for the administration of local transportation programs. Overall, between FY 2031-FY 2050, the total federal and state funding available to Hillsborough County is estimated to be \$8.8 billion¹⁹.

¹⁸ FDOT Revenue Estimating Conference Documentation, <http://edr.state.fl.us/Content/conferences/transportation/Transsummary.pdf>, March 2023.

¹⁹ Excludes potential FTA CIG Program and FDOT Florida New Starts Transit Program funding for transit fixed guideway projects.

Table 2. Estimates of Federal and State Programs, FY 2031-FY 2050

Program/Source	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Capacity Programs						
Strategic Intermodal System Highways	\$738	\$6	\$601	\$2,108	\$873	\$3,583
State Highway System (Non-SIS)	\$41	\$7	\$69	\$144	\$73	\$286
Other Roads (Non-SIS, Non-SHS)	\$41	\$8	\$35	\$72	\$37	\$144
Non-Capacity Programs						
Highway Safety Improvement Program	\$43	\$8	\$39	\$79	\$39	\$157
Resurfacing, Bridge, and Operations & Maintenance	\$685	\$136	\$660	\$1,376	\$693	\$2,728
Transportation Alternatives Set -Aside-TALT	\$13	\$3	\$13	\$26	\$13	\$52
Metropolitan and Regional Programs						
Carbon Reduction Program	\$13	\$3	\$14	\$27	\$14	\$54
Surface Transportation Block Grant	\$89	\$18	\$89	\$179	\$89	\$358
Transportation Alternatives Set -Aside-TALU	\$18	\$3	\$16	\$33	\$16	\$65
Transportation Regional Incentive Program	\$14	\$3	\$17	\$36	\$18	\$71
Transit						
FEDERAL						
FTA Formula (HART)	\$72	\$15	\$81	\$188	\$109	\$377
FTA Formula (TECO Line Streetcar)	\$0.5	\$0	\$0.5	\$1	\$0.5	\$2
STATE						
Transit – HART	\$32	\$11	\$56	\$116	\$60	\$233
Transit – TECO Line Streetcar	\$1	\$0	\$1	\$2	\$1	\$4
Transit – Sunshine Line	\$25	\$5	\$28	\$64	\$36	\$128
OTHER FEDERAL/STATE	\$10	\$2	\$11	\$20	\$6	\$37
Fuel Taxes to Local Government						
Constitutional	\$65	\$13	\$66	\$145	\$79	\$290
County	\$29	\$6	\$29	\$64	\$35	\$128
Municipal – Plant City	\$2	\$0	\$2	\$5	\$3	\$11
Municipal – Tampa	\$19	\$4	\$19	\$42	\$23	\$84
Municipal – Temple Terrace	\$2	\$0	\$2	\$4	\$2	\$8
Total	\$1,951	\$252	\$1,850	\$4,729	\$2,219	\$8,798

Note: Amounts shown in millions (Year of Expenditure dollars).

5 Local and Local-Option Funding Sources

Beyond the traditional federal and state fuel taxes, several local and local-option revenue sources are available for funding transportation improvement projects in Hillsborough County. These alternative revenue sources include local option fuel taxes and development-related fees, such as mobility or impact fees. In addition, transit services in the region (such as HART and the TECO Line Streetcar) are funded through property taxes, fare revenues, and other dedicated revenue sources. This section summarizes these local and local-option revenue sources and provides future projected amounts for each source.

5.1 Local Option Fuel Taxes

County governments in Florida are authorized to levy up to 12 cents per gallon of fuel through three local option fuel taxes (LOFT) for transportation needs: the Ninth-Cent Fuel Tax (1 cent per gallon of gasoline and diesel), the First LOFT (up to 6 cents per gallon of gasoline and diesel), and the Second LOFT (up to 5 cents per gallon of gasoline). Hillsborough County has adopted the Ninth-Cent Fuel Tax²⁰ and the First LOFT at the maximum 6 cents per gallon, for a total levy of 7 cents per gallon.

Revenues from local option fuel taxes are forecasted to result in \$1.0 billion over 20 years (FY 2031-FY 2050), based on the following assumptions:

- Base year (FY 2023) estimate for the First LOFT was obtained from the *2022 Local Government Financial Information Handbook* (December 2022).²¹
- Revenue forecasts were developed assuming that annual growth will be in line with fuel consumption growth estimated from the FDOT Revenue Estimating Conference (March 2023).²²
 - The annual growth rates of gasoline consumption are assumed to range from -5.10 percent in FY 2021 to 0.01 percent in FY 2032, an average of 1.2 percent annually.

²⁰ The Ninth-Cent Fuel Tax expires on December 31, 2031. Ninth-Cent Fuel Tax revenues for the forecast period FY 2031-FY 2050 are presented within Section 7 Potential New Local Funding Sources.

²¹ *2022 Local Government Financial Information Handbook*, The Florida's Legislature's Economic and Demographic Research, <http://edr.state.fl.us/Content/local-government/reports/lgfih22.pdf>, December 2022.

²² Forecast rates consider technological advancements in fuel efficiency and the implementation of the Corporate Average Fuel Economy Standards. Source: State Revenue Estimating Conference documentation found at: [STTF Package March 2023.xlsx \(state.fl.us\)](http://STTF.Package.March.2023.xlsx), March 2023.

- The annual growth rates of diesel fuel consumption are assumed to range between -0.55 percent and 0.78 percent from FY 2021 to FY 2032, an average of 1.7 percent annually.
- The growth rates of motor fuel consumption (i.e., the average of gasoline and diesel) are forecasted to range between -2.83 percent and 0.4 percent from FY 2021 to FY 2032; motor fuel consumption is expected to grow at an average of 1.1 percent annually.
- The average growth rates were applied after FY 2032.
- It is assumed that these local fuel taxes will be renewed and collections will continue beyond the current sunset dates.
- Fifteen (15) percent is set aside for the administration of local transportation programs.

5.1.1 First Local Option Fuel Tax

The 1983 Florida Legislature provided local governments with major new sources of revenue called Local Option Gas Taxes (LOGT), renamed to Local Option Fuel Taxes (LOFT) in 1996. Up to 11 cents per gallon can be levied to help fund a variety of transportation projects. These taxes include the First LOFT (6 cents) and the Second LOFT (5 cents). Hillsborough County currently levies the full First LOFT only.

The First LOFT may be levied by an ordinance adopted by a majority vote of the county's governing body or upon approval by referendum. The legal requirement for a countywide referendum came into effect on October 1, 2022 and stipulates that a referendum is needed to authorize the levy of the 1 to 5 cents Local Option Fuel Tax and must be held at a general election, as defined in 97.021, F.S. In addition, effective July 1, 2023, reenactment of an increase of the local tax must appear on the ballot in a general election within 48 months preceding the effective date and can only appear once during the 48-month period. Hillsborough County's First LOFT will expire December 31, 2042.²³

The procedural requirements for authorization to levy requires the adoption of 97.021, F.S in accordance with the requirements imposed under one of the following circumstances, whichever is applicable:

²³ Hillsborough County Ordinance, (Ord. No. 86-22, § 1(Ord. No. 85-27, § 3), 8-14-1986; Ord. No. 13-12, § 1, 5-1-2013), https://library.municode.com/fl/hillsborough_county/codes/code_of_ordinances_part_a?nodeId=HICOCO_ORLAPAGEOR_CH46TASPAS_ARTVGATA_DIV2SICELLOOPFUTA_S46-273TE.

- a. Prior to June 1st, the county establishes (by interlocal agreement with one or more of the municipalities located within the county, representing a majority of the population of the incorporated area) a distribution formula for dividing the entire proceeds of this fuel tax among the county government and all eligible municipalities within the county. If no interlocal agreement exists, a new interlocal agreement may be established prior to June 1st.
- b. If an interlocal agreement has not been executed, the county may, prior to June 10th, adopt a resolution of intent to levy this tax.
- c. If no interlocal agreement or resolution is adopted pursuant to the procedures described above, then municipalities representing more than 50 percent of the county population may, prior to June 20th, adopt uniform resolutions approving the tax, establishing the duration of the levy and the rate, and setting the date for a countywide referendum on whether or not to levy the tax. A referendum is held in accordance with the provisions of the resolution and applicable state law, provided that the county bears the costs of such referendum. The tax is levied and collected countywide on January 1st, following 30 days after voter approval.

The proceeds of the tax must be shared with municipalities, either by a mutually agreed upon distribution scheme or, if agreement cannot be reached, by using a formula contained in the F.S. Local governments may pledge revenues from any portion of the LOFT to repay state bonds issued on their behalf. In addition, a local government must use LOFT revenues for transportation expenditures on the state or local highway systems or transit-oriented capital purchases or operations. Transportation expenditures include right-of-way activities, roadway maintenance, and roadway construction.

The proceeds of the First LOFT are shared with the Cities of Plant City, Tampa, and Temple Terrace. Overall, the First LOFT is expected to generate approximately \$42.3 million in FY 2023 of which approximately \$13.2 million is to be distributed to the municipalities and the remainder allocated to unincorporated Hillsborough County based on estimates provided in the *2022 Local Government Financial Information Handbook* (December 2022). The First LOFT is forecasted to generate \$984.2 million over 20 years (FY 2031-FY 2050) of which \$147.6 million (15 percent) is set aside for the administration of local transportation programs.

5.1.2 Ninth-Cent Fuel Tax

The Ninth-Cent Fuel Tax was initially authorized in 1972 by the Florida Legislature. Originally, the tax could be proposed by a county's governing body; however, it had to be approved by the electorate in a countywide referendum. The 1993 Florida Legislature

allowed a county's governing body to impose the tax by a majority plus one vote of its membership without holding a referendum. However, effective July 1, 2023, House Bill (HB) 7063 requires that the reenactment or increase of this tax must appear on the ballot in a general election within the 48 months before the effective date, and the question may only appear once during that 48-month period. The procedural requirements for authorization/re-authorization is as follows:

- All impositions of the tax must be levied before October 1st to be effective January 1st of the following year.
- Tax levies that were in effect on July 1, 2002 and expire on August 31st of any year may be re-imposed at the current authorized rate provided the tax is levied before July 1st and is effective September 1st of the year of expiration.
- A decision to rescind the tax cannot take effect on any date other than December 31st, and a county must provide a minimum of 60 days' notice to the Florida Department of Revenue of such decision.

The Ninth-Cent Fuel Tax is limited to 1 cent per gallon on highway fuels. Counties are not required to share revenue from the Ninth-Cent Fuel Tax with municipalities; however, the proceeds of the tax may be shared with cities (via a mutually agreed upon proportion) and used for county or municipal transportation purposes. As of January 1, 1994, the Ninth-Cent Tax on diesel fuel is no longer optional. The 1990 Florida Legislature decided to realize all optional taxes on diesel fuel so that interstate truckers, who pay fuel taxes based on miles driven in the state, would be subject to standard tax rates. For Hillsborough County, this tax became effective January 1, 2022 and will expire on December 31, 2031.²⁴

According to the *2022 Local Government Financial Information Handbook* (December 2022), the Ninth-Cent Fuel Tax is expected to generate \$7.6 million in FY 2023. Similar to the First LOFT, 15 percent is set aside for the administration of local transportation programs. Extension of the Ninth-Cent Fuel Tax is discussed further under Section 7 Potential New Local Funding Sources as the current tax is set to expire prior to the 20-year (FY 2031-FY 2050) forecast period.

5.2 Local Option Sales Taxes

Local governments are also authorized by the State of Florida to levy two types of local sales taxes: County Government Levy and School District Levy. The maximum potential tax rate

²⁴ Hillsborough County Florida- Code of Ordinances, Part A, Ord. No. 11-9, § 2, 6-17-2011
https://library.municode.com/fl/hillsborough_county/codes/code_of_ordinances_part_a?nodeId=HICOCO_ORLAPAGEOR_CH46TASPAS_ARTVGATA_DIV3ONTGATA_S46-287EFDATA.

for the Hillsborough County Government Levy is 3 percent; this levy can be used to meet local transportation needs. As of January 2023, the Hillsborough County Government Levy is set at 1 percent; this leaves Hillsborough County with a 2 percent local sales tax potential that remains untapped. Other existing local option sales taxes for Florida county governments consist of the Local Government Infrastructure Surtax (called the Community Investment Tax) at 0.5 percent and the Indigent Care/Trauma Center Surtax at 0.5 percent.

5.2.1 Local Government Infrastructure Surtax (Community Investment Tax)

The Local Government Infrastructure Surtax (known as the Community Investment Tax (CIT) in Hillsborough County) can be levied at a rate of 0.5 percent or 1 percent pursuant to an ordinance enacted by a majority of the members of the county's governing body and approved by voters in a countywide referendum. In lieu of action by the county's governing body, municipalities representing a majority of the county's population may initiate the surtax through the adoption of uniform resolutions calling for a countywide referendum on an issue. Effective July 1, 2023, HB 7063 requires that the reenactment or increase of a currently levied local tax must appear on the ballot in a general election within the 48 months preceding the effective date of the re-enacted or increased tax, and the question may only appear once during that 48-month period.

If the proposal to levy the surtax is approved by a majority of the electors, the levy takes effect. Additionally, the surtax may not be levied beyond the time established in the ordinance if the surtax was levied pursuant to a referendum held before July 1, 1993. If the pre-July 1, 1993 ordinance did not limit the period of the levy, the surtax may not be levied for more than 15 years. There is no state-mandated limit on the length of levy for those surtax ordinances enacted after July 1, 1993. The levy may only be extended by voter approval in a countywide referendum. For Hillsborough County, the CIT is a 0.5 percent sales tax that was approved by Hillsborough County voters in September 1996. Revenues from the CIT are used to acquire, construct, and improve general government, public education, and public safety infrastructure to promote the health, safety, and welfare of Hillsborough County residents. The CIT was adopted by referendum and an extension must be approved by voters. The current CIT will sunset in 2026.

Counties cannot levy more than the combined rate exceeding 1 percent of the Local Government Infrastructure, Small County, Indigent Care/Trauma Center, and County Public Hospital Surtaxes. Hillsborough County is at the statutory maximum with the combined CIT and Indigent Care/Trauma Center taxes, each levied at 0.5 percent; therefore, Hillsborough County cannot increase the CIT to 1 percent.

By agreement, several other governmental entities in Hillsborough County share the proceeds of the CIT. The Hillsborough County School Board receives 25 percent of gross

revenue, and a portion of the revenues go to pay annual debt service on a \$318 million bond that financed Raymond James Stadium.²⁷ The remaining CIT proceeds are shared by Hillsborough County and its three municipalities.

For the purpose of the forecast, gross sales tax revenues were adjusted for the Hillsborough County School Board allocation (25 percent) and for debt service payments on Raymond James Stadium, before levies were distributed to unincorporated Hillsborough County (74.42%) and the Cities of Tampa (21.89%), Plant City (2.20%), and Temple Terrace (1.49%). This current distribution structure could change if the CIT is renewed.

The county bonded its share of revenues through 2026, and the CIT base year (FY 2024) estimate was derived from Hillsborough County data. While 100 percent of CIT proceeds represent the maximum possible allotment for transportation projects in unincorporated Hillsborough County, historically only 49 percent have been allocated to transportation.²⁵

Table 3 shows the estimated CIT revenues for Hillsborough County and its three cities based on two scenarios: assuming the CIT sunsets in 2026 and assuming the CIT is renewed after 2026.²⁶ **Table 4** presents the estimated CIT revenues allocated to transportation improvements (49 percent of total)²⁷ for Hillsborough County and its three cities based on the two scenarios: assuming the CIT sunsets in 2026 and assuming the CIT is renewed after 2026. Renewal of the CIT is discussed further under Section 7 Potential New Local Funding Sources as this tax is to expire prior to the 20-year (FY 2031-FY 2050) forecast period.

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²⁷ Gross Revenue for FY 2024 is \$181.97 million based on information provided by Hillsborough County.

²⁵ Based on Hillsborough County correspondence for the period FY 1997 through FY 2022.

²⁶ Renewal scenario assumes current distribution structure does not change.

²⁷ Hillsborough County correspondence, May 16, 2023.

Table 3. Estimated Net Revenues from CIT, Countywide, FY 2031-FY 2050

Fiscal Years	Assuming CIT Sunsets in 2026		Assuming CIT is Renewed after 2026	
	CIT Net Proceeds Hillsborough County	CIT Net Proceeds Three Cities	CIT Net Proceeds Hillsborough County	CIT Net Proceeds Three Cities
2025-2029	\$192	\$66	\$557	\$191
2030	\$0	\$0	\$125	\$43
2031-2035	\$0	\$0	\$698	\$240
2036-2045	\$0	\$0	\$1,824	\$627
2046-2050	\$0	\$0	\$1,183	\$407
Total 2031-2050	\$0	\$0	\$3,705	\$1,273

Notes: Potential net revenues are after Hillsborough County School Board allocation and debt service payments. Totals may not add up due to rounding. Amounts shown in millions (Year of Expenditure dollars).

Table 4. Estimated Net Revenues from CIT Allocated to Transportation, Countywide, FY 2031-FY 2050

Fiscal Years	Assuming CIT Sunsets in 2026		Assuming CIT is Renewed after 2026	
	CIT Net Proceeds Hillsborough County	CIT Net Proceeds Three Cities	CIT Net Proceeds Hillsborough County	CIT Net Proceeds Three Cities
2025-2029	\$94	\$32	\$273	\$94
2030	\$0	\$0	\$61	\$21
2031-2035	\$0	\$0	\$342	\$118
2036-2045	\$0	\$0	\$894	\$307
2046-2050	\$0	\$0	\$580	\$199
Total 2031-2050	\$0	\$0	\$2,150	\$739

Notes: Potential net revenues are after Hillsborough County School Board allocation and debt service payments. Totals may not add up due to rounding. Amounts shown in millions (Year of Expenditure dollars).

5.3 Transportation Impact Fees/Mobility Fees²⁸

Transportation Impact Fees are charges assessed for the impact that a new development will have on roads, parks, schools, and fire systems within Hillsborough County. Impact fee ordinances require a new development to pay a fair share for costs of improving existing

²⁸ Transportation Impact Fees and Mobility Fees are both used to fund transportation projects. The Cities of Tampa and Plant City charge transportation impact fees. The City of Temple Terrace and Hillsborough County have adopted mobility fees.

infrastructure; in the case of transportation, impact fees are used for improving existing roads or constructing new roads made necessary by the development. A Transportation Impact Fee schedule is typically based on trip generation, the cost of additional lane construction, trip length, percent of new trips added to the system, and existing lane capacity. The fee is assessed based on the type of development and square footage.

Mobility Fees were first established within Hillsborough County in 2016, through Chapter 40 Article III of the Hillsborough County Code of Ordinances and Laws Part A General Ordinances, as a replacement for transportation/right-of-way impact fees. Similar to impact fees, Mobility Fees are a one-time fee levied on a new development to cover the costs of transportation infrastructure required to support the new development. As a charge on new development, the Mobility Fee has characteristics of an impact fee with some modifications:

- Sensitive to vehicle or person miles traveled encouraging shorter trips and reduction of total travel thereby promoting compact and mixed-use development.
- Funds multimodal transportation improvements for roadways, transit, bikeways, and pedestrian walkways. This includes capital projects, system efficiency and congestion management improvements/strategies, and transit capital and operating costs.
- Provides a charge for recouping a new development's share of transit operating costs for a short-term period.
- Distributed among all the governmental entities responsible for maintaining impacted transportation facilities.

5.3.1 Hillsborough County Mobility Fees

A Mobility Fee in Hillsborough County replaced impact fees and proportionate fair share, enabling Hillsborough County to defray infrastructure costs associated with additional road capacity necessary to serve a new development.²⁹ On June 16, 2021, the Hillsborough County Board of County Commissioners (BOCC) restored changes to the phase-in schedules in the county's mobility fee and impact fee ordinances originally approved on May 20, 2020. Effective June 30, 2021, Mobility Fees were assessed using the fee schedules approved on May 20, 2020, which contain rates that do not include a surtax credit and, as a result, contain higher fees for each use category. The following changes to Mobility Fees became effective on June 30, 2021:

²⁹ Hillsborough County Permit Fees, <https://www.hillsboroughcounty.org/en/businesses/permits-and-records/permit-fees/impact-fees>.

- The updated Mobility Fee rate schedule started to be assessed at 80 percent of the full adopted no surtax rate.
- All new development in the rural assessment district (Rural Service Area) — including all new development within the Residential Planned-2 (RP-2) future land use category - continued to be assessed at the rural assessment rate.
- On January 1, 2022, the Mobility Fee was assessed at 90 percent of the full adopted no surtax rate.
- On October 1, 2022, the Mobility Fee started to be assessed at 100 percent of the full adopted no surtax rate.

FY 2023 Mobility Fees for Hillsborough County totaled \$38.8 million. This amount served as the base for the revenue forecast.³⁰ Assuming that the residential and commercial impact fees will grow with population and employment, respectively, Hillsborough County Mobility Fee revenues are estimated to total \$918 million over 20 years (FY 2031-FY 2050).

5.3.2 Cities of Tampa, Temple Terrace, and Plant City Transportation Impact Fees/Mobility Fees

To estimate city-specific Transportation Impact Fees/Mobility Fees, the following respective city sources were used to inform the revenue forecasts:

- **Tampa:** The City of Tampa Comprehensive Annual Financial Report identified a range of \$3.0 million to \$6.2 million annually in Transportation Impact Fees for FY 2019-FY 2022. Assuming that Transportation Impact Fees will remain constant (i.e., no growth) at the average level collected over the past 4 years (totaling \$4.2 million throughout the planning horizon), a total of \$84 million is estimated over 20 years (FY 2031-2050).
- **Temple Terrace:** The City of Temple Terrace established a Mobility Fee in 2009. It is assumed that the City of Temple Terrace Mobility Fee revenues will equate to \$0.1 million annually,³¹ totaling \$2 million over 20 years (FY 2031-2050).
- **Plant City:** It is assumed that the City of Plant City Transportation Impact Fee revenues will equate to \$0.1 million annually with no growth (based on conservative projections

³⁰ Hillsborough County correspondence, May 16, 2023.

³¹ City of Temple Terrace correspondence, May 19, 2023.

recommended by the City of Plant City).³² Over 20 years (FY 2031-2050), the Transportation Impact Fee revenues are estimated to total \$2 million.

5.4 Transit Funding

Future revenue estimates to support transit capital and operating needs in the region include dedicated funding for HART, the TECO Line Streetcar, and the Sunshine Line (paratransit).

5.4.1 HART

HART has generally relied on revenues generated through passenger fares, ad valorem taxes, advertising, and other miscellaneous revenues to pay for operations. Over the 20-year period (FY 2031-FY 2050), total revenues from these sources are estimated to be \$2.1 billion.

The base forecast for these revenue sources was obtained from the most recent *Transit Development Plan: 2023 to 2032 Major Update*³³ and HART's *FY 2022 Adopted Budget*.³⁴ The following assumptions were used to estimate potential revenues.

- **Passenger Fares.** Forecasted passenger fare revenue in FY 2023 is \$10.9 million. This projection reflects the pandemic impacts on ridership in recent years. The 20-year (FY 2031-FY 2050) revenue forecast is estimated at \$218 million assuming no expansion of services. The passenger fare revenue forecast from FY 2023 through FY 2032 is from the TDP and includes existing and new service revenues and passenger revenues.
- **Ad Valorem Taxes.** HART receives the levies from a 0.5 mill (i.e., \$0.50 per \$1,000 of value) dedicated to transit. The 20-year (FY 2031-FY 2050) ad valorem revenue forecast is estimated to be \$1.8 billion.
 - The ad valorem forecast between FY 2023-FY 2032 was obtained from HART's TDP.

³² City of Plant City correspondence, June 23, 2023.

³³ *HART Transit Development Plan: 2023 to 2032 Major Update* is not available online as of August 2023; presented figures are from a draft version of the HART Transit Development Plan: 2023 to 2032 Update received from HART in March 2023.

³⁴ HART Adopted Operating and Capital Budget 2022, <http://www.gohart.org/Style%20Library/goHART/pdfs/trans/Budget/FY2022.pdf>.

- After FY 2032, a 7.6 percent annual growth was applied based on an average growth rate of real property values between FY 2023-FY 2028.³⁵
- **Advertising.** Revenues collected through advertising are estimated to be \$12.3 million over the 20-year (FY 2031-FY 2050) period.
 - Applied forecast from HART’s TDP for the period FY 2023-FY 2032.
 - After FY 2032, revenue was assumed to grow annually by 2 percent.
- **Other Sources.** HART receives federal and state operating support as described in Section 4.3 Federal and State Transit Funding. HART also receives funding from other miscellaneous sources (e.g., interest income). For the purpose of the 2050 LRTP, revenues between FY 2023-FY 2032 are based on values from the TDP and assumed to remain constant thereafter. The 20-year (FY 2031-2050) forecast for other miscellaneous sources is estimated at \$24.6 million.

5.4.2 TECO Line Streetcar

The TECO Line Streetcar 20-year Business Plan (through 2033) shows the need for additional funding to meet revenue shortfalls (which started in 2020). The City of Tampa must cover any funding shortfall unless other financing is identified. Funding for the TECO Line Streetcar (as detailed below) includes passenger fares, special assessment district revenues, federal and state funds, and Tampa Port Authority contributions. TECO Line Streetcar funds are estimated to be \$97.3 million over the 20-year forecast period (FY 2031-FY 2050).

- **Passenger Fares.** Passenger fare revenues for the forecast period are assumed to be zero based on the TDP.³⁶
- **Special Assessment District.** The TECO Line Streetcar operating expenses are funded with revenue from a special assessment district that includes downtown Tampa/Central Business District (CBD), the Channel District, and Ybor City. A tax is collected on properties within the current district at a one-third mill (\$0.33 per \$1,000 of value) to support TECO Line Streetcar operations.

³⁵ Ad Valorem Forecast Comparison- March 6, 2023, Model Inputs, <http://edr.state.fl.us/content/conferences/advalorem/ComparisonForecast.pdf>.

³⁶ *HART Transit Development Plan: 2023 to 2032 Major Update, Table 3-5: Fare Descriptions*, is not available online as of August 2023; presented figures are from a draft version of the HART Transit Development Plan: 2023 to 2032 Update received from HART in March 2023.

- Serving as the base for the forecast calculations, FY 2021 revenues (as identified during the September 2021 TECO Line Streetcar Board of Directors Meeting) totaled \$1,526,740. Of this, \$1,076,740 was due to non-ad valorem tax assessments and \$450,000 from incremental tax revenue from the City of Tampa Community Redevelopment Area.
- An annual growth rate of 7.56 percent, consistent with the Office of Economic & Demographic Research’s Revenue Estimating Conference (December 2018) average projected ad valorem growth rate for the FY 2023-FY 2028 period, was applied to determine future potential revenues.
- **Federal Formula Funds and State Funds.** Federal formula funds and state funds are also allocated to TECO Line Streetcar operations. These are not included in the revenue forecast.
- **Other Sources.** Contributions from other sources (such as funds from the Tampa Port Authority) are not included in the revenue forecast.

5.4.3 Sunshine Line

The Sunshine Line provides door-to-door transportation service and bus passes for elderly, low-income, and disabled persons. Funding for this service includes local funds and farebox revenues (or passenger fares). Sunshine Line revenues over the 20-year forecast period (FY 2031-FY 2050) are estimated to total \$294.0 million.

- **Local Funds.** Hillsborough County allocated approximately \$10.7 million in FY 2022 to this service. Consistent with the 2045 LRTP, it is assumed that future funding will increase in-line with the historical average 10-year inflation rate (1.7 percent).³⁷
- **Farebox Revenues.** Farebox revenue is assumed to be nil.

5.6 Summary of Local Revenue Sources

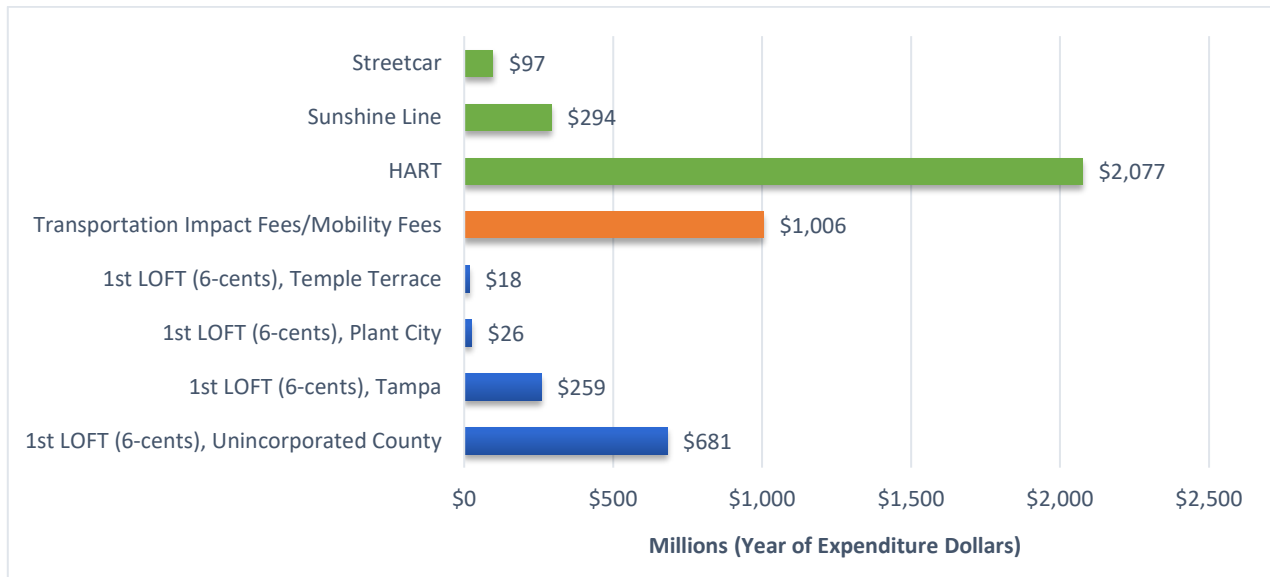
Table 5 presents the rates at which the above discussed transportation taxes and fees are currently set. **Figure 6** and **Table 6** present the funding sources for the 20-year forecast period that are currently dedicated to Hillsborough County for implementing transportation improvements, including the unbonded surtax revenues through 2026. All local sources are to generate \$4.6 billion for the FY 2031-FY 2050 period.

³⁷ Bureau of Labor Statistics, Consumer Price Index 10-year compound annual growth rate for the 2007-2017 period.

Table 5. Rates for Existing Local Funding

First Local Option Fuel Tax	6 cents per gallon
Ninth-Cent Fuel Tax	1 cent per gallon
Community Investment Tax	0.5 percent
Transportation Impact Fees/Mobility Fees	Varies
HART Fares	Varies
HART Ad Valorem	0.5 mills
TECO Line Streetcar Fares	Varies
Sunshine Line Fares	Varies

Figure 6. Existing Local Funding by Source, FY 2031-FY 2050



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Table 6. Existing Local Funding by Source, FY 2031-FY 2050

Program/Source	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- 2050	FY 2031- FY 2050
Fuel Taxes Levied Locally^a						
First Local Option Fuel Tax (6 cents) - Unincorporated County	\$151	\$31	\$157	\$340	\$184	\$681
First Local Option Fuel Tax (6 cents) - City of Plant City	\$6	\$1	\$6	\$13	\$7	\$26
First Local Option Fuel Tax (6 cents) - City of Tampa	\$57	\$12	\$59	\$129	\$71	\$259
First Local Option Fuel Tax (6 cents) - City of Temple Terrace	\$4	\$1	\$4	\$9	\$5	\$18
Transportation Impact Fees/Mobility Fees						
Countywide	\$202	\$41	\$213	\$458	\$246	\$918
City of Tampa	\$21	\$4	\$21	\$42	\$21	\$84
City of Plant City	\$0.5	\$0.1	\$0.5	\$1	\$0.5	\$2
City of Temple Terrace	\$0.5	\$0.1	\$0.5	\$1	\$0.5	\$2
Transit Funding						
HART Passenger Fares	\$55	\$11	\$55	\$109	\$55	\$218
HART Ad Valorem	\$379	\$84	\$451	\$913	\$459	\$1,822
HART Advertising	\$3	\$1	\$3	\$6	\$3	\$12
HART Other	\$6	\$1	\$6	\$12	\$6	\$25
TECO Line Streetcar Special Assessment	\$8	\$2	\$13	\$46	\$39	\$97
Sunshine Line	\$58	\$12	\$64	\$146	\$83	\$294
Total	\$949	\$201	\$1,053	\$2,226	\$1,179	\$4,458

Notes: ^a Includes 15 percent “set-aside” for the administration of local transportation programs.
 Ninth-Cent Fuel Tax and CIT excluded from table since both expire prior to FY 2031-FY 2050 forecast period.
 Amounts shown in millions (Year of Expenditure dollars).

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6 Other Funding Sources

6.1 Tolls

Per 2018 F.S.,⁴¹ toll revenues are dedicated to the maintenance, repair, and operation of tolled facilities to 1) pay the principal of and interest on bonds issued to finance or refinance the system and 2) create reserves for all such purposes. As such, Hillsborough County is not an eligible recipient of toll revenues. However, Hillsborough County may continue to collect tolls on a revenue-generating project (aside from high occupancy toll or express lanes) after bonds have been paid off and may even increase tolls. The tolls should be used for operations, maintenance, and improvements of the toll project. If the project is on the SHS or county road system, the remaining revenues can be used for construction, maintenance, or improvement of any road on the SHS or county road system within the county in which the project is located. This provision may provide some flexibility for Hillsborough County if it were to operate a toll project not under the jurisdiction of the transportation or expressway authority that had discharged bond indebtedness.³⁸

Through Florida's Turnpike Enterprise, FDOT-tolled facilities in Hillsborough County include the I-4 Connector and the Veterans Expressway (Toll SR 589). Future plans are under consideration to toll I-4, sections of I-275 south of downtown, and I-75 within Hillsborough County with the toll lanes assumed to be operated by FDOT. The Tampa Hillsborough Expressway Authority (THEA) owns and operates the Lee Roy Selmon Expressway (tolled) as well as Meridian Avenue, the Brandon Parkway, and the Selmon Greenway within Hillsborough County. Revenues from the Lee Roy Selmon Expressway stay in the county for uses pertaining to the facility itself.

The State of Florida's combined forecast of toll revenues for the Veterans Expressway and I-4 Connector total \$96.4 million in FY 2033; each forecast shows over 2.5 percent annual growth in revenues.³⁹ According to the FDOT Tampa Bay Express Planning Level Traffic and Revenue (T&R) Study (February 2017), revenues from tolling I-4 and I-275 in Hillsborough County total \$15.1 million in FY 2030 based on the most conservative projection of Scenario 4 in the study and an adjustment for an opening year of 2030. I-75 is also expected to be tolled in Hillsborough County with an estimated opening year of 2030. Based on the I-4 revenues from the T&R Study and an adjustment for VMT from the managed lanes on I-4 and I-75, revenues for the tolled sections of I-275, I-4, and I-75 are

⁴¹ 2018 Florida Statutes 338.231.

³⁸ 2018 Florida Statutes 338.165.

³⁹ Florida's Turnpike Enterprise Mainline Toll Revenue Forecast FY 2018 through FY 2028, http://www.floridasturnpike.com/documents/reports/Traffic%20Engineers%20Annual%20Report/2017/9_Forecast%20Summary.pdf.

projected to total \$1.8 billion between FY 2031-FY 2050. Revenues are projected to be sufficient to pay for debt device, operations and maintenance, and improvements to the Veterans Expressway and I-4 Connector as well as future managed lanes on I-4, I-275, and I-75.

THEA estimates \$126.5 million in toll revenues for the Lee Roy Selmon Expressway in FY 2024.⁴⁰ With an annual growth in toll revenues at 3.7 percent,⁴¹ total revenues are projected at \$5.0 billion between FY 2031-FY 2050. As estimated by Florida’s Turnpike Enterprise,⁴² revenues from the I-4 Connector and Veterans Expressway total \$17.9 million and \$74.0 million, respectively, in FY 2030; a 2.4 percent annual growth rate is anticipated for each facility’s revenue forecast resulting in \$2.4 billion in combined total revenues between FY 2031-FY 2050.

Overall, tolled facilities within Hillsborough County could provide \$4.2 billion in total revenues over 20 years (FY 2031-FY 2050) for debt service, operations, maintenance, and system expansion. These funds would be collected and used by FDOT, Florida’s Turnpike Enterprise, and THEA with no revenues passed on to Hillsborough County. The revenue projection shows gross revenues (before debt service, operations, and maintenance allocations are applied).

Table 7 displays anticipated toll revenues for the 20-year forecast period (FY 2031-FY 2050).

Table 7. Estimated Toll Revenues, FY 2031-FY 2050

	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Tolls	\$549	\$139	\$780	\$2,058	\$1,322	\$4,160

Note: Amounts shown in millions (Year of Expenditure dollars).

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⁴⁰ Tampa Hillsborough Expressway Authority correspondence, July 19, 2023.

⁴¹ Annual growth rate is based on 2022 – 2040 compound annual growth rate, calculated from Table 8, *Tampa Hillsborough Expressway Authority Annual Report 2021*, https://www.tampa-xway.com/wp-content/uploads/2022/01/THEA-Annual-Report_2021_WEB-FINAL.pdf.

⁴² Traffic Engineer's Annual Report, Florida’s Turnpike Enterprise 2022 Expansion Projects, FY 2023 through FY 2033, https://floridasturnpike.com/wp-content/uploads/2023/01/08_Forecast-Summary_2022_lo.pdf.

7 Potential New Local Funding Sources

This section examines the potential revenues of taxes or fees that are not yet in place in Hillsborough County but could be implemented to support transportation capital and/or operation investments. Opportunities to levy additional revenues for transportation improvements exist with the implementation of the Second LOFT, ad valorem taxes dedicated to transportation, off-street parking fees, transportation network company (TNC) fees, parking fees, fees on vehicle registrations and driver licenses, a vehicle miles traveled (VMT) fee, a fee for electric vehicle (EV) charging, as well as the extensions of the Ninth-Cent Fuel Tax and CIT. The following resources helped to develop the forecasts of potential local funding sources:

- *2022 Local Government Financial Information Handbook* (December 2022)
- State of Florida Highway Safety and Motor Vehicles Department Revenue Report FY 2020-FY 2021⁴³
- Data provided by the Hillsborough County Tax Collector Office⁴⁴

7.1 Innovative Financing Strategies

Innovative financing strategies are designed to maximize capital options and accelerate project delivery. They do not necessarily create new revenue. Some examples of these strategies include:

- **Value Capture.** A set of techniques that generally take advantage of the increase in property values, new transportation-related real estate opportunities, and/or the benefits of new transportation facilities to fund infrastructure improvements.
- **Tax Increment Financing.** A strategy that encourages redevelopment in blighted areas by using incremental property tax revenues from new developments to pay for transportation investments.
- **Public Private Partnership (PPP or P3).** An organizational structure or agreement between a public and private entity(ies) that can provide a source of funding to pay the return on investment to the private sector. These arrangements typically involve a government agency contracting with a private partner to renovate, construct, operate,

⁴³ State of Florida Highway Safety and Motor Vehicles Department Revenue Report FY 2021, https://www.flhsmv.gov/pdf/revenuereport/revenue_report_fy2020_2021.pdf.

⁴⁴ Hillsborough County Tax Collector Office correspondence provided Class E licenses for Hillsborough County, November 12, 2018.

maintain, and/or manage a facility or system, in whole or in part, which provides a public service.

7.2 Local Option Fuel Taxes

7.2.1 Ninth-Cent Fuel Tax Renewal

As discussed within Section 5.1.2 Ninth-Cent Fuel Tax under Section 5 Local and Local-Option Funding Sources, the Ninth-Cent Fuel Tax is currently collected by Hillsborough County and is limited to 1 cent per gallon on highway fuels. This tax became effective January 1, 2022 and will expire on December 31, 2031.

If the tax is renewed post 2031, the Ninth-Cent Fuel Tax is forecasted to generate \$176.5 million over 20 years (FY 2031-FY 2050); \$26.5 million (15 percent) would be set aside for the administration of local transportation programs.

7.2.2 Second Local Option Fuel Tax

The 1993 Florida Legislature extended the scope of the LOFT to include an additional fuel tax of up to 5 cents per gallon of gasoline. Diesel fuel is not subject to this tax. Effective July 1, 2023, HB 7063 requires that the reenactment or increase of a currently levied local tax appear on the ballot in a general election within 48 months preceding the effective date of the re-enacted or increased tax, and the question may only appear once during that 48-month period.

All tax impositions and rate changes must be levied before October 1st to be effective January 1st of the following year. However, tax levies in effect on July 1, 2002 and which expire on August 31st of any year may be re-imposed at the current authorized rate provided the tax is levied before July 1st and is effective September 1st of the year of expiration. A decision to rescind the tax may not take effect on any date other than December 31st, and a county must provide a minimum of 60 days' notice to the Florida Department of Revenue of such decision.

The proceeds of the tax must still be shared with municipalities, either by a mutually agreed-upon distribution scheme or by using the state formula. Pursuant to Section 336, F.S., local governments may only use revenues from the tax for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan.

Through implementation of the full 5 cents per gallon, the Second LOFT is forecasted to generate \$658 million over 20 years (FY 2031-FY 2050). The methodology used to forecast

the Second LOFT is similar to the one used to forecast the Ninth-Cent Fuel Tax and First LOFT potential revenues:

- The FY 2023 base year estimate for the Second LOFT was obtained from the *2022 Local Government Financial Information Handbook* (December 2022).
- The revenue forecast was developed assuming that annual growth will be in line with fuel consumption growth estimated from the FDOT Revenue Estimating Conference (March 2023).
 - The annual growth rates of gasoline consumption are assumed to range from -5.10 percent in FY 2021 to 0.01 percent in FY 2032, an annual average growth rate of 1.2 percent.
 - The average growth rate was applied after FY 2032.

Table 8 displays the forecast for the Second LOFT in one cent per gallon increments.

Table 8. Estimated Revenues from the Second LOFT per Penny, FY 2031-FY 2050

Fiscal Years	1 Cent per Gallon	2 Cents per Gallon	3 Cents per Gallon	4 Cents per Gallon	5 Cents per Gallon
2031-2035	\$30	\$60	\$90	\$120	\$150
2036-2045	\$66	\$131	\$197	\$262	\$328
2046-2050	\$36	\$72	\$108	\$144	\$180
Total 2031 - 2050	\$132	\$263	\$395	\$526	\$658

Notes: Totals may not add up due to rounding.
 Amounts shown in millions (Year of Expenditure dollars).

7.3 Local Option Sales Taxes

7.3.1 Local Government Infrastructure Surtax (Community Investment Tax) Renewal

As discussed within Section 5.2.1 Local Government Infrastructure Surtax (Community Investment Tax) under Section 5 Local and Local-Option Funding Sources, the CIT is a 0.5 percent sales tax that is currently levied in Hillsborough County. It was approved by Hillsborough County voters in September 1996 and will sunset in 2026.

Table 4 within Section 5.2.1 presents the estimated CIT revenues allocated to transportation improvements (49 percent of total) for Hillsborough County and its three cities based on the two scenarios: assuming the CIT sunsets in 2026 and assuming the CIT is renewed after 2026. The presented amounts were adjusted for the Hillsborough County School Board allocation (25 percent) and for debt service payments on Raymond James Stadium, before levies were distributed to unincorporated Hillsborough County (74.42%) and the Cities of Tampa (21.89%), Plant City (2.20%), and Temple Terrace (1.49%). Again, this current distribution structure could change with renewal of the CIT post 2026.

7.3.2 Charter County and Regional Transportation System Surtax

In November 2018, Hillsborough County voters agreed to impose the Charter County and Regional Transportation System Surtax, known locally as the Transportation Surtax, to be implemented only within Hillsborough County at the maximum rate of 1 percent. Generally, the tax proceeds are to be used for the development, construction, operation, and maintenance of fixed guideway rapid transit systems, bus systems, on-demand transportation services, and roads and bridges.

Effective March 15, 2021, the surtax was terminated after the Florida Supreme Court ruled that Hillsborough County's levy was unconstitutional on the grounds that the 2018 charter amendment (which created the tax) violated the state constitution. After the Florida Supreme Court decision, the Hillsborough County BOCC voted to refund the escrowed proceeds.⁴⁹ However, a court ruling stated that the Florida Legislature would decide the fate of the unspent money, which ultimately determined that the proceeds would be refunded to Hillsborough County tax payers. Under the proposal by Governor DeSantis:

- The third-party administrator will be allowed to spend up to 2 percent of the tax proceeds managing the refunds. This equates to approximately \$11.4 million of the nearly \$570 million sitting in reserves. The Florida Department of Revenue can spend up to 1 percent (\$5.7 million) for its administrative duties.
- The Florida Department of Revenue will transfer whatever remains on April 1, 2024 to the Florida Department of Transportation, which will then develop a project list by June 1, 2024.

If the surtax is reinstated and collections begin in 2029, \$448 million is estimated in collections for FY 2029 and \$13.7 billion is projected for the 20-year forecast period (FY 2031-FY 2050).

⁴⁹ Tampa Bay Times, February 2023, <https://www.tampabay.com/news/transportation/2023/02/06/gov-ron-desantis-hillsborough-refund-sales-tax-no-spending-transit/>.

Per legislation, any county that has adopted a home rule charter, any county government that has consolidated with one or more municipalities, and any county that is within or under an interlocal agreement with a regional transportation or transit authority created under 343 or 349, F.S., may levy a surtax at a rate of up to 1 percent subject to approval by a majority vote of the county's electorate or a charter amendment approved by a majority vote of the county's electorate. Any such surtax levied pursuant to a referendum held on or after July 1, 2020, shall not be levied for more than 30 years. In addition to the Emergency Fire Rescue Services and Facilities Surtax and the School Capital Outlay Surtax, the surtax is not subject to a combined rate limitation that impacts other discretionary sales surtaxes.

A revenue estimate for a 1% Charter County and Regional Transportation surtax effective in 2029 is included in this technical memo for illustrative purposes.

7.4 Ad Valorem Taxes

According to F.S., local governments may levy an ad valorem tax based on assessed values of properties. Ad valorem taxes are subject to the following rate limitations:

- Ten mills for county purposes,
- Ten mills for municipal purposes,
- Ten mills for school purposes,
- A millage fixed by law for a county furnishing municipal services, and
- A millage authorized by law and approved by voters for special districts.

Levies from ad valorem taxes provide funding for programs that have countywide benefit, such as services to the elderly and children, emergency management and emergency dispatch functions, jail operations and law enforcement, fire services, among others. To fund operations of the city-county library system, Hillsborough County levies a Special Library District Ad Valorem Tax, which applies only to properties within the City of Tampa and unincorporated Hillsborough County. Ad valorem taxes are also collected to meet annual debt service requirements for the payment of voter approved general obligation bonds. In addition, entities such as the Cities of Tampa, Temple Terrace, and Plant City; Hillsborough County School Board; HART; Southwest Florida Water Management District; Tampa Port Authority/Port Tampa Bay, and the Children's Board are all authorized by the State of Florida to levy their own ad valorem taxes.

For the purpose of estimating the revenue potential from a countywide ad valorem tax, a tax rate of 1 mill was applied to the countywide taxable value estimates between 2023 and

2028.⁴⁵ After FY 2028, a 7.56 percent annual growth was applied based on an annual average of Property Value Growth Rate Estimates⁴⁶ between FY 2023-FY 2028. An additional 1 mill in ad valorem is forecasted to generate approximately \$4.6 billion between FY 2031-FY 2050. This revenue has the potential to be allocated to transit.

As noted in Section 5.4.1 HART under Section 5 Local and Local-Option Funding Sources, HART receives dedicated revenues from a 0.5-mill ad valorem tax. To estimate the revenue potential if HART increased the ad valorem millage, tax rates of 1 mill and 3 mill were applied to the current 0.5-mill figures presented for HART ad valorem revenues in Section 5 Local and Local-Option Funding Sources. The 1 mill ad valorem tax is forecasted to generate approximately \$3.6 billion between FY 2031-FY 2050 while the 3 mill ad valorem tax is estimated to generate \$10.9 billion.

7.5 Off-Street Parking Fee

Several other metropolitan areas have implemented fees on commercial off-street parking. A fee could be implemented on a per space or per transaction basis or as a sales tax. Parking revenues were obtained from the City of Tampa for the period 2013 to 2022. Of these revenues, the City of Tampa estimates that 3.7 percent is allocated to transportation projects. Adding an incremental 1 percent tax will yield an additional \$0.4 million in 2022. Based on an annual growth rate of 10 percent,⁴⁷ parking revenues for transportation projects are calculated to be \$0.4 million in 2023 and are expected to total \$9.5 million between FY 2031-FY 2050.

To implement such a fee, the City of Tampa City Council will need to pass a resolution to amend the existing fees on parking. The City Council has the authority to set fees by resolution without the need to amend state statutes as found in Chapter 15 of the City of Tampa Code of Ordinances.

7.6 Transportation Network Company Fee

A transportation network company (TNC) is defined as an entity that operates using a digital network to connect riders and drivers for a pre-arranged ride, such as Lyft, Uber, and Sidecar. Currently, all fees charged by TNCs are retained by the TNC, but there is potential for an additional fee to be levied for rides within Hillsborough County. The City of Chicago

⁴⁵ Hillsborough County Budget, <https://www.hillsboroughcounty.org/en/government/budget/budget-information/archived-recommended-and-adopted-budgets>.

⁴⁶ Property value growth estimates, Florida Department of Revenue (2022-2028): County Taxable Value by Property Type, <http://edr.state.fl.us/Content/conferences/advalorem/ComparisonForecast.pdf>.

⁴⁷ Annual growth rate calculated by taking the compound annual growth rate of parking revenues between 2013 and 2022.

implemented a TNC fee with higher fees to major destinations like the downtown Loop, convention center, and O’Hare International Airport.⁴⁸

In the case of City of Tampa, the Tampa International Airport implemented a TNC fee on trips originating at the airport; fees are currently \$4.70 per trip and all revenues are retained by the airport.⁴⁹ To implement the fee at a county level, legislation would need to be amended as F.S. dictate that “a county... may not... subject a TNC, a TNC driver, or a TNC vehicle to any rate, entry, operation, or other requirement of the county”.⁵⁰

Based on Hillsborough County trips identified through the travel demand model and assuming an estimated 1 percent of those trips are provided by a TNC,⁵¹ a \$1.00 fee per trip is estimated to yield \$17.5 million in FY 2023. Assuming TNC fee rates increase with inflation, TNC fees are expected to total \$792 million between FY 2031-FY 2050.

7.7 Vehicle Registration Fee

Hillsborough County could explore increasing the annual vehicle registration fee to support transit similar to the fee implemented by Raleigh/Durham’s transit operator, GoTriangle.⁵² Currently, none of the vehicle registration fees stay within Hillsborough County except for the associated service fees. An update to F.S. would be required to implement an increased fee and mandate that the fee be dedicated to the county in which it is collected.

To estimate the revenue potential in increasing the vehicle registration fee and dedicating it to Hillsborough County, information was obtained from the Florida Highway Safety and Motor Vehicles Department. The number of vehicles by type was estimated from a September 2022 Florida Highway Safety and Motor Vehicles Department Revenue Report.⁵³ Vehicle rates were also identified; rates for automobiles and light trucks range from \$14.50 to \$32.50 annually, while heavy trucks range from \$60.75 to \$1,322.

⁴⁸ ABC 7 Eyewitness News, "Chicago Congestion Tax on Rideshare Trips Takes Effect", <https://abc7chicago.com/uber-lyft-chicago-congestion-tax-taxes/5818233/>.

⁴⁹ Uber, <https://www.uber.com/us/en/drive/tampa/airports/tampa-international-airport/#:~:text=Riders%20fees&text=This%20airport%20charges%20a%20%243.15,TNC%20pickups%20and%20drop%20offs.>

⁵⁰2018 Florida Statutes, 627.748.

⁵¹Analysis of Travel Choices and Scenarios for Sharing Rides, Table 22, <https://ops.fhwa.dot.gov/publications/fhwahop21011/ch4.htm>.

⁵² GoTriangle, Comprehensive Annual Financial Report(2019), https://gotriangle.org/sites/default/files/publications/2019_caftr_research_triangle_regional_public_transportation_authority_dba_gotriangle.pdf.

⁵³State of Florida Highway Safety and Motor Vehicles Department Revenue Report, [cvr_09_2022.pdf](https://www.flhsmv.gov/cvr_09_2022.pdf) ([flhsmv.gov](https://www.flhsmv.gov)), September 01, 2022.

Through projected increases in the number of automobiles and light trucks based on population growth and heavy trucks based on employment growth, an illustrative additional fee of \$1 per vehicle registration in Hillsborough County is forecasted to yield \$1.1 million in FY 2023 and a total of \$27.0 million between FY 2031-FY 2050.

7.8 Driver License Fee

Similar to the vehicle registration fee, an increase in the fee charged for obtaining or renewing a Class E license could be dedicated to transportation uses in Hillsborough County. Currently, all license fees collected in Hillsborough County are passed to the state; only associated service fees stay within Hillsborough County. Florida driver licenses cost \$48 and are valid for 8 years, or 6 years for individuals that are 80 years in age or older. An update to F.S. would be required to implement an increased fee, and the fee would need to be dedicated to the county in which it is collected.

Based on the September 2022 Florida Highway Safety and Motor Vehicles Department Revenue Report and summarized Class E license information provided by the Hillsborough County Tax Collector Office, an estimated 220,000 Class E licenses were issued in 2017. These include Class E original licenses, renewals, and replacements. Assuming issued licenses grow proportionally to population, an illustrative additional \$1 fee per Class E license issued within Hillsborough County is forecasted to yield \$204,000 in FY 2023 and \$4.8 million over 20 years (FY 2031-FY 2050).

7.9 Vehicle Miles Traveled (VMT) Fee

A fee based on VMT would be a new fee levied on the number of miles traveled annually. There are different ways to implement such a fee. For example, it could be levied based on 1) miles traveled within Hillsborough County requiring global positioning system (GPS)-based tracking equipment, or 2) miles based on odometer readings of vehicles registered in Hillsborough County no matter where the miles are driven. A state-level pilot study on how to track and tax VMT is ongoing in Oregon; several other states and transit agencies are also considering such a tax.

Challenges to implementation include privacy concerns and undefined tracking and collection mechanisms in Florida. Because the State of Florida does not require annual vehicle inspections, tracking annual mileage and collecting subsequent fees could be more challenging. While GPS-based equipment is likely the most efficient and accurate method to track mileage distances and locations, the equipment introduces privacy concerns; as a result, this potential funding mechanism is politically unpopular. F.S. would not only need to be amended to implement a VMT fee, but other amendments to motor and other fuel taxes (Chapter 206) would be necessitated.

The VMT fee or tax has been suggested as a potential way to make up for the shortfall of the eroding gas tax revenues resulting from higher fleet fuel efficiency and migration towards electric vehicles. Based on projected VMT as identified by the travel demand model, an illustrative fee of \$0.01 per mile is forecasted to yield \$138.3 million in FY 2023. Revenues generated between FY 2031-FY 2050 are forecasted to total \$5.2 billion.

7.10 Electric Vehicle Charging Fee

According to Section 163.08, F.S., local governments may offer funding to property owners within their jurisdiction to help finance EV charging station installations on their property or enter into a financing agreement for the same purpose. TECO's Drive Smart Program offers business customers a rebate of up to \$5,000 per port for the purchase and installation of public EV charging stations. Eligible project locations include workplace, public or retail, multi-unit dwelling, income-qualified, and government sites. Additional funding is available for EV charging stations installed in income-qualified areas and at government sites.

In 2021, electric vehicles accounted for less than 1 percent of light duty vehicles in Florida. EV charging fee projections are based on VMT estimates for Hillsborough County, an annual EV adoption rate of 10 percent,⁵⁴ and an assumption that the share of charging time at public facilities is 20 percent of total charging time.⁵⁵ On average, EVs require 3 kWh per VMT. According to the United States Energy Information Administration, the cost per VMT is \$0.05 assuming \$0.1496 per kWh.⁵⁶ EV charging revenue is expected to yield \$0.5 million in FY 2023 and \$134.0 million between FY 2031-FY 2050.

7.11 Summary of Potential New Local Funding Sources

Table 9 and **Figure 7** show the revenue potential of new local funding sources that could be implemented in Hillsborough County for infrastructure investments, including transportation. The revenue potential ranges from \$4.8 million in driver license fees up to \$13.8 billion as pertaining to the Charter County and Regional Transportation System Surtax (or Transportation Surtax).

⁵⁴ United States Department of Energy, Planning Considerations for Electric Vehicles in Florida, <https://www.energy.gov/sites/default/files/2022-09/florida-planning-for-evs-doe-report.pdf>.

⁵⁵ Florida Electric Vehicle Road Map, Florida Electric Vehicle Owner Survey Question 11 indicates that 20% of respondents use EV Power Charge level of Public Level 2 and DCF, December 2020.

⁵⁶ Assumed 14.96 cents per kWh, sourced from [https://news.energysage.com/electric-vehicle-charging-cost-vs-as/#:~:text=Across%20all%20EV%20manufacturers%2C%20the,kilowatt%2Dhour%20\(kWh\)](https://news.energysage.com/electric-vehicle-charging-cost-vs-as/#:~:text=Across%20all%20EV%20manufacturers%2C%20the,kilowatt%2Dhour%20(kWh)).

Table 9. Potential New Local Funding Sources, FY 2031-FY 2050

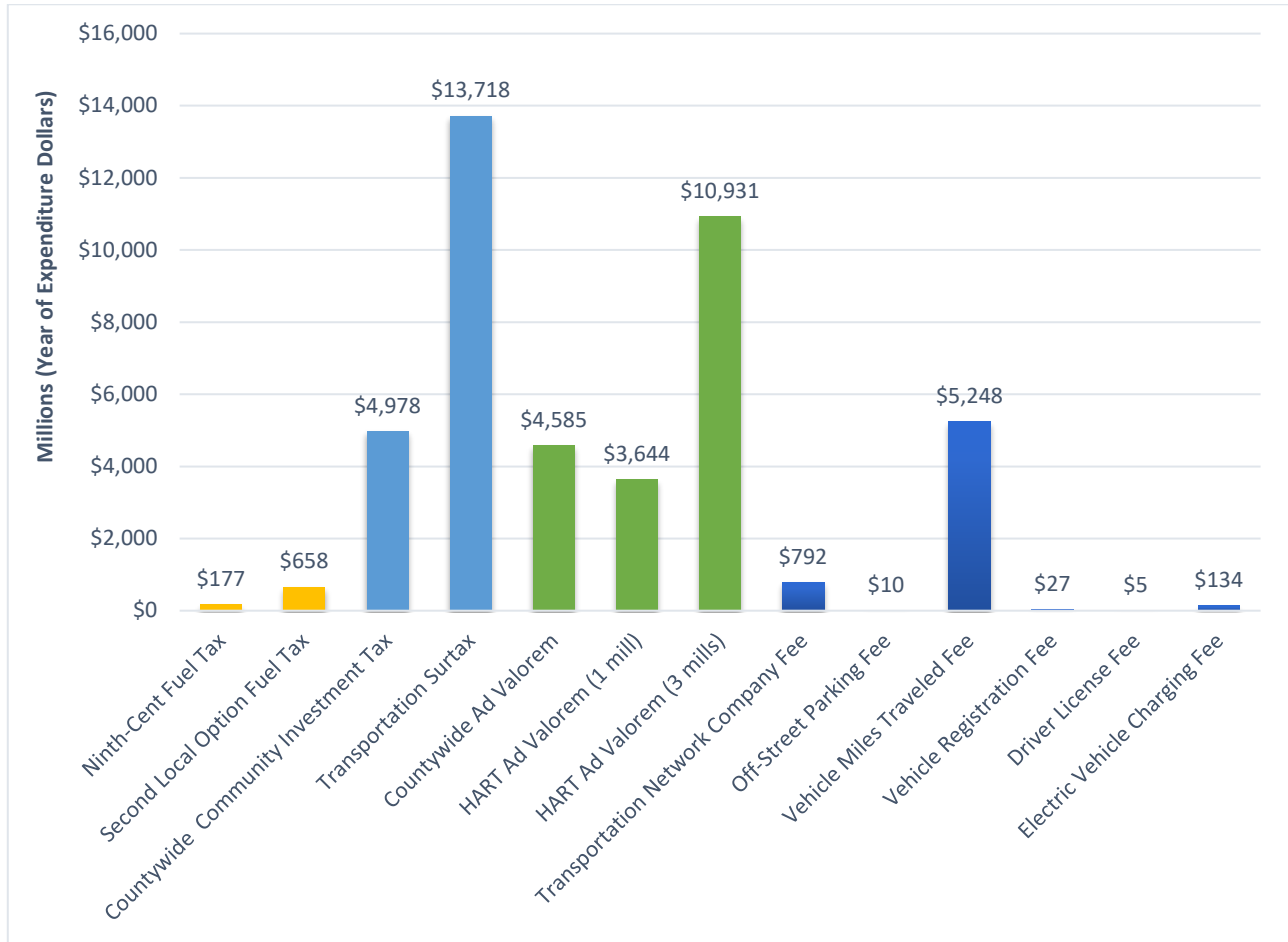
Source	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Ninth-Cent Fuel Tax (renewed post 2031)	\$39	\$8	\$41	\$88	\$48	\$177
2nd Local Option Fuel Tax (5 cents)	\$147	\$30	\$150	\$328	\$180	\$658
Countywide CIT (renewed post 2026)	\$748	\$169	\$938	\$2,451	\$1,589	\$4,978
Charter County and Regional Transportation System Surtax (effective in 2029)	\$448	\$464	\$2,584	\$6,754	\$4,380	\$13,718
Countywide Ad Valorem (1 mill)	\$1,053	\$227	\$1,140	\$2,293	\$1,153	\$4,585
HART Ad Valorem (1 mill)	\$757	\$169	\$901	\$1,825	\$918	\$3,644
HART Ad Valorem (3 mills)	\$2,271	\$506	\$2,703	\$5,475	\$2,753	\$10,931
Off-Street Parking Fee*	\$2	\$0	\$2	\$5	\$3	\$10
Transportation Network Company Fee*	\$106	\$24	\$138	\$387	\$267	\$792
Vehicle Registration Fee*	\$6	\$1	\$6	\$13	\$7	\$27
Driver License Fee*	\$1	\$0	\$1	\$2	\$1	\$5
Vehicle Miles Traveled Fee*	\$807	\$178	\$992	\$2,585	\$1,671	\$5,248
Electric Vehicle Charging Fee*	\$5	\$1	\$10	\$55	\$69	\$134

Notes: Amounts shown in millions (Year of Expenditure dollars).

* Potential funding sources that require a change to Florida Statutes.

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Figure 7. Potential New Local Funding Sources, FY 2031-FY 2050



8 Summary of Reasonable Available Funding by Program

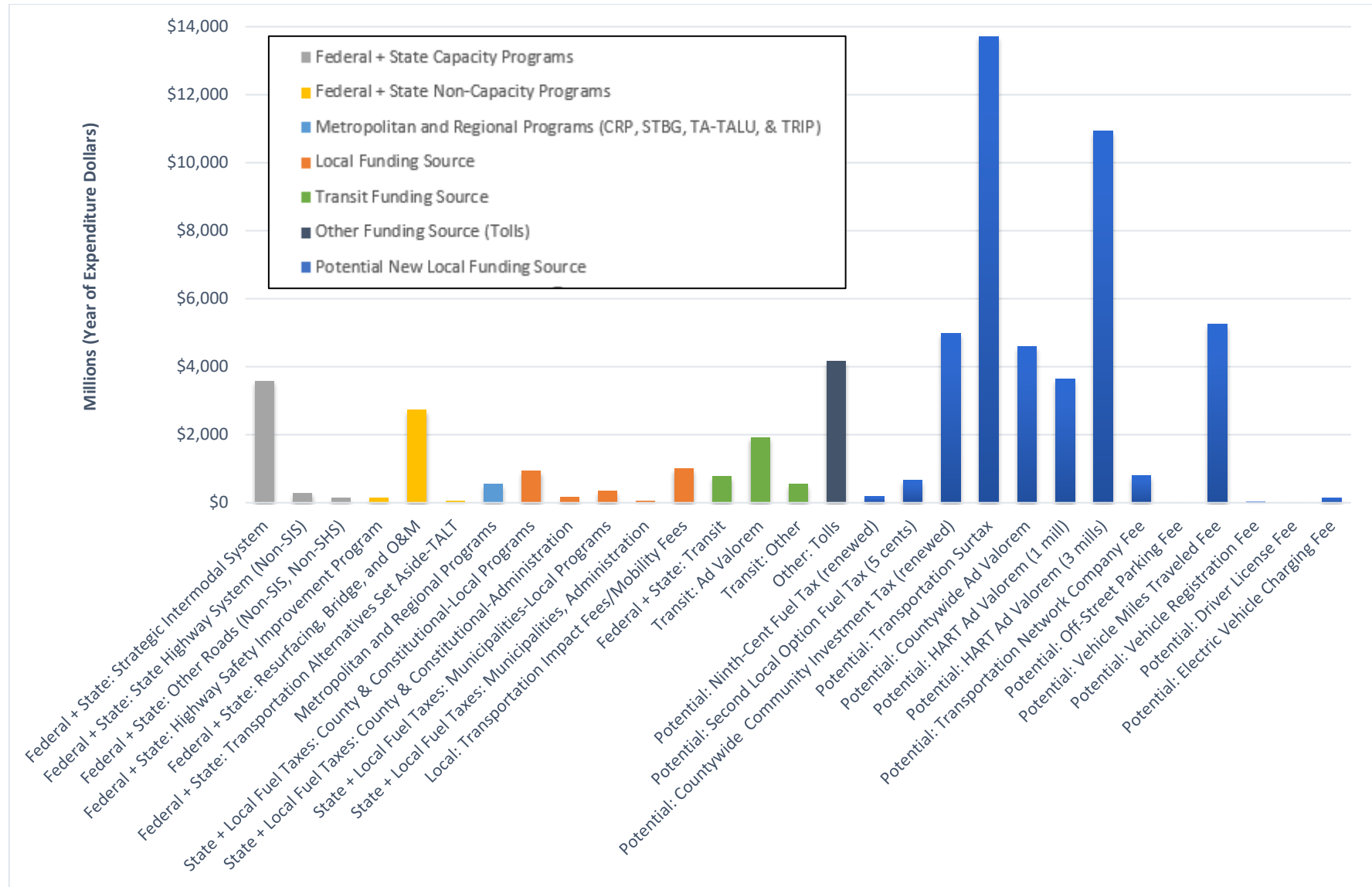
Table 10 summarizes all transportation-related funding sources anticipated to be available through the period FY 2031-FY 2050. According to these estimates, approximately \$13.3 billion in total available revenue is expected for transportation needs. **Figure 8** shows all available revenues for transportation from existing federal, state, and local funding sources as well as potential new local funding sources.

Table 10. Summary of Total Available Revenues, FY 2031-FY 2050

Source	FY 2025- FY 2029	FY 2030	FY 2031- FY 2035	FY 2036- FY 2045	FY 2046- FY 2050	FY 2031- FY 2050
Federal and State – Capacity						
Strategic Intermodal System Highways	\$738	\$6	\$601	\$2,108	\$873	\$3,583
State Highway System (Non-SIS)	\$41	\$7	\$69	\$144	\$73	\$286
Other Roads (Non-SIS, Non-SHS)	\$41	\$8	\$35	\$72	\$37	\$144
Federal and State – Non-Capacity						
Highway Safety Improvement Program	\$43	\$8	\$39	\$79	\$39	\$157
Resurfacing, Bridge, and Operations & Maintenance	\$685	\$136	\$660	\$1,376	\$693	\$2,728
Transportation Alternatives (TA) Set - Aside- TALT	\$13	\$3	\$13	\$26	\$13	\$52
Metropolitan and Regional Programs	\$133	\$28	\$136	\$274	\$137	\$548
State – Fuel Tax to Local Transportation Programs	\$99	\$20	\$101	\$221	\$121	\$443
State – Fuel Tax to Local Administration of Local Transportation Programs	\$18	\$4	\$18	\$39	\$21	\$78
Transit (Federal and State)	\$141	\$34	\$178	\$390	\$212	\$779
Transit (Local and Other)	\$508	\$111	\$592	\$1,232	\$644	\$2,468
Local Transportation Programs	\$409	\$83	\$427	\$920	\$495	\$1,842
Local Administration of Local Transportation Programs	\$33	\$7	\$34	\$74	\$40	\$148
Total	\$2,900	\$452	\$2,903	\$6,955	\$3,399	\$13,256

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Figure 8. Summary of Total Available and Potential New Revenues, FY 2031-FY 2050



Note: Amounts are shown in totality; set-asides and percent allocations for administration activities and transportation only improvements excluded.

Appendix A: Programs for Existing Funding Sources

Funding Category	Name of Program
Federal and State: Capacity Programs	<ul style="list-style-type: none"> • Strategic Intermodal System (SIS) Highways • State Highway System (SHS) – Non-SIS • Other Roads – Non-SIS, Non-SHS
Federal and State: Non-Capacity Programs	<ul style="list-style-type: none"> • Highway Safety Improvement Program • Resurfacing, Bridge, and Operations & Maintenance (O&M) • Transportation Alternatives (TA) Set-Aside – TALT
Metropolitan and Regional Programs	<ul style="list-style-type: none"> • Carbon Reduction Program (CRP) • Surface Transportation Block Grant (STBG) • Transportation Alternatives (TA) Set-Aside – TALU • Transportation Regional Incentive Program
State-Fuel Tax to Local Transportation Programs	<ul style="list-style-type: none"> • Constitutional Fuel Tax • County Fuel Tax • Municipal Sharing Revenue Program
Federal and State: Transit	<ul style="list-style-type: none"> • HART Allocation – Federal Transit Administration (FTA) Formula + State Funding • TECO Line Streetcar Allocation – FTA Formula + State Funding • Sunshine Line Allocation – State Funding
Local and Other: Transit	<ul style="list-style-type: none"> • HART Passenger Fares, Ad Valorem, Advertising, and Other • TECO Line Streetcar Special Assessment • Sunshine Line – Local Funding
Local Transportation Programs	<ul style="list-style-type: none"> • First Local Option Fuel Tax (LOFT) • Transportation Impact Fees/Mobility Fees

Appendix B: 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 (MPOs¹) to contain a financial plan in their Long Range Transportation Plan (LRTP²). 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.

¹ 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).

² 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 factors³ 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 factors⁴ to convert present day project costs to project costs in YOE dollars. Therefore, all amounts in the forecast are expressed in YOE dollars.

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

⁴ 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 LRTPs⁵;
- 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.

⁵ 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 LRTPs. 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 LRTPs* 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 snapshot⁶ 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

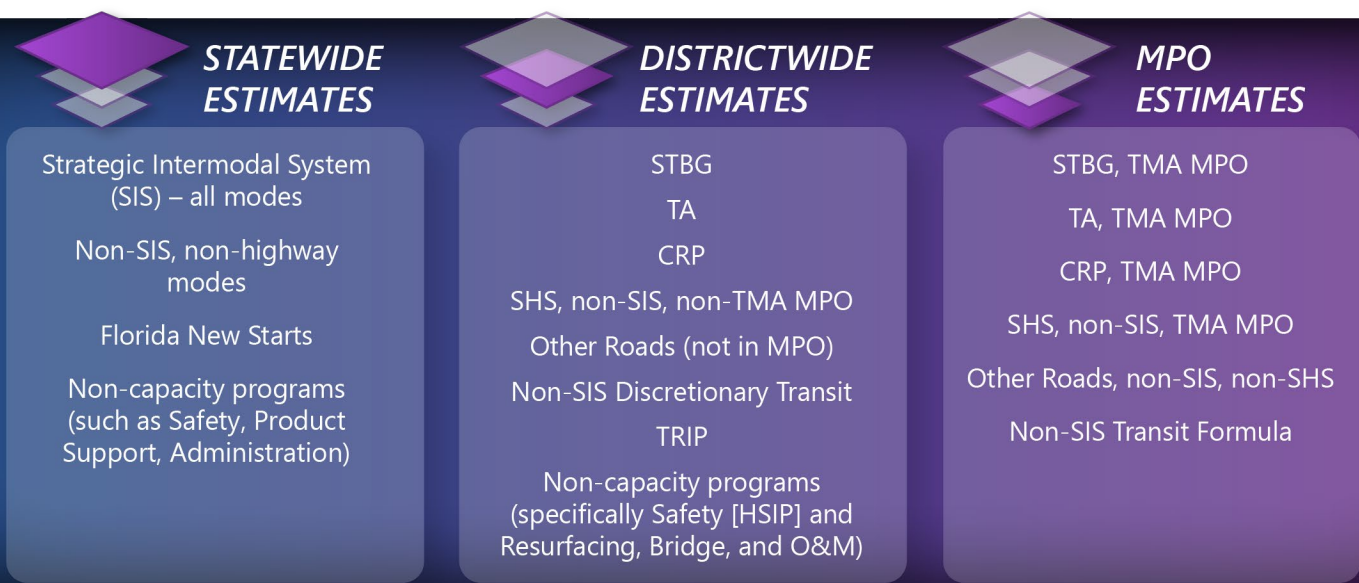
⁶ The February 2022 PRP snapshot was used in early steps of the process; however, the final forecast was based on the March 2023 PRP snapshot as described later in this handbook.

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 (TMA⁷) 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.

⁷ 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.

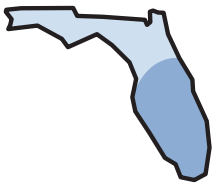
DETERMINING THE GROWTH RATES

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.

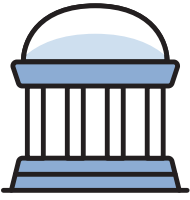


GROWTH RATES FOR STATE FUNDS

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.

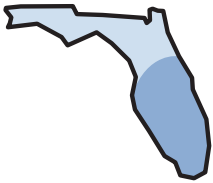
OTHER FACTORS IMPACTING THE REVENUE FORECAST

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	
FEDERAL						
Amount	\$6,819	\$14,503	\$14,584	\$14,584	\$29,168	\$79,658
Percent of Total	37%	33%	32%	31%	30%	32%
STATE						
Amount	\$11,806	\$29,288	\$31,300	\$32,720	\$66,747	\$171,862
Percent of Total	63%	67%	68%	69%	70%	68%
Statewide Total	\$18,624	\$43,791	\$45,884	\$47,304	\$95,915	\$251,519

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	
Statewide Total	\$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
Statewide Total	\$689.13	\$1,583.87	\$1,726.26	\$1,793.75	\$3,649.61	\$9,442.61

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 year⁸. 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.

⁸ 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 engineering⁹, 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."

⁹ 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
Statewide Total	\$10,183.28	\$25,447.94	\$25,872.07	\$26,629.10	\$53,954.88	\$142,087.26

*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	
District 1						
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
Total District 1	\$61.80	\$303.23	\$318.67	\$318.67	\$637.35	\$1,639.73
District 2						
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
Total District 2	\$73.38	\$145.68	\$148.69	\$148.69	\$297.39	\$813.83
District 3						
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
Total District 3	\$61.19	\$145.70	\$158.62	\$158.62	\$317.24	\$841.37
District 4						
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
Total District 4	\$71.01	\$147.41	\$119.11	\$119.11	\$238.22	\$694.85
District 5						
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
Total District 5	\$117.83	\$342.36	\$393.71	\$393.71	\$787.41	\$2,035.02
District 6						
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
Total District 6	\$29.99	\$126.98	\$153.25	\$153.25	\$306.50	\$769.97
District 7						
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
Total District 7	\$89.30	\$229.58	\$210.03	\$210.03	\$420.07	\$1,159.01
Statewide Total	\$504.49	\$1,440.95	\$1,502.09	\$1,502.09	\$3,004.17	\$7,953.78

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	
District 1						
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
Total District 1	\$11.99	\$33.63	\$34.15	\$34.15	\$68.30	\$182.22
District 2						
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
Total District 2	\$9.73	\$30.45	\$30.77	\$30.77	\$61.54	\$163.26
District 3						
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
Total District 3	\$11.81	\$22.53	\$22.71	\$22.71	\$45.41	\$125.18
District 4						
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
Total District 4	\$12.94	\$33.65	\$33.94	\$33.94	\$67.88	\$182.35
District 5						
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
Total District 5	\$19.34	\$47.40	\$50.35	\$50.35	\$100.69	\$268.13
District 6						
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)	\$-	\$-	\$-	\$-	\$-	\$-
Total District 6	\$13.23	\$21.03	\$21.22	\$21.22	\$42.44	\$119.14
District 7						
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
Total District 7	\$15.65	\$31.79	\$32.04	\$32.04	\$64.07	\$175.59
Statewide Total	\$94.70	\$220.49	\$225.17	\$225.17	\$450.34	\$1,215.87

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 (CO₂) 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	
District 1						
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
Total District 1	\$4.51	\$9.03	\$9.97	\$9.97	\$19.94	\$53.42
District 2						
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
Total District 2	\$7.43	\$9.59	\$9.64	\$9.64	\$19.28	\$55.58
District 3						
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
Total District 3	\$3.75	\$8.60	\$8.64	\$8.64	\$17.27	\$46.89
District 4						
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
Total District 4	\$1.72	\$2.75	\$2.75	\$2.75	\$5.51	\$15.48
District 5						
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
Total District 5	\$6.17	\$11.68	\$11.71	\$11.71	\$23.43	\$64.71
District 6						
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)	\$-	\$-	\$-	\$-	\$-	\$-
Total District 6	\$0.54	\$0.88	\$0.89	\$0.89	\$1.78	\$4.99
District 7						
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
Total District 7	\$3.95	\$5.87	\$6.06	\$6.06	\$12.11	\$34.04
Statewide Total	\$28.07	\$48.40	\$49.66	\$49.66	\$99.33	\$275.12

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
Statewide Total	\$17.72	\$114.60	\$100.17	\$104.33	\$212.50	\$549.32

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 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	\$-	\$-	\$-	\$-	\$-	\$-
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	\$-	\$-	\$-	\$-	\$-	\$-
Statewide Total	\$102.51	\$123.62	\$171.51	\$179.29	\$365.74	\$942.68

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
Statewide Total	\$383.26	\$803.73	\$872.02	\$889.80	\$1,795.97	\$4,744.78

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:

- ˆ Status of regional transportation planning in the affected MPO area, including eligibility for TRIP funding;
- ˆ Description of the project and estimated costs;
- ˆ Assumptions related to the share and amount of district TRIP funding for the project; and
- ˆ 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
Statewide Total	\$93.48	\$221.27	\$249.39	\$260.70	\$531.82	\$1,356.66

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
Statewide Total	\$305.98	\$529.70	\$508.08	\$508.08	\$1,016.16	\$2,868.01

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
Statewide Total	\$6,022.03	\$17,249.87	\$17,514.80	\$18,035.94	\$36,551.47	\$95,374.12

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 (CO₂) 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

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 2nd 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

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

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

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

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.

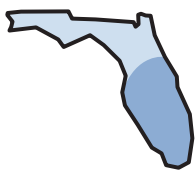
- ✓ For revenues, FDOT applies growth factors to amounts following the 2023/24-2027/28 Five-Year Work Program commitments to forecast a reasonable expectation of future revenues to the horizon year. In this revenue forecast, growth factors are the rate used to grow present day revenues over multiple 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**.

$$\text{\$34,800,000} = \text{\$30,000,000} \times \text{1.16}$$

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

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 (CO₂) 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.

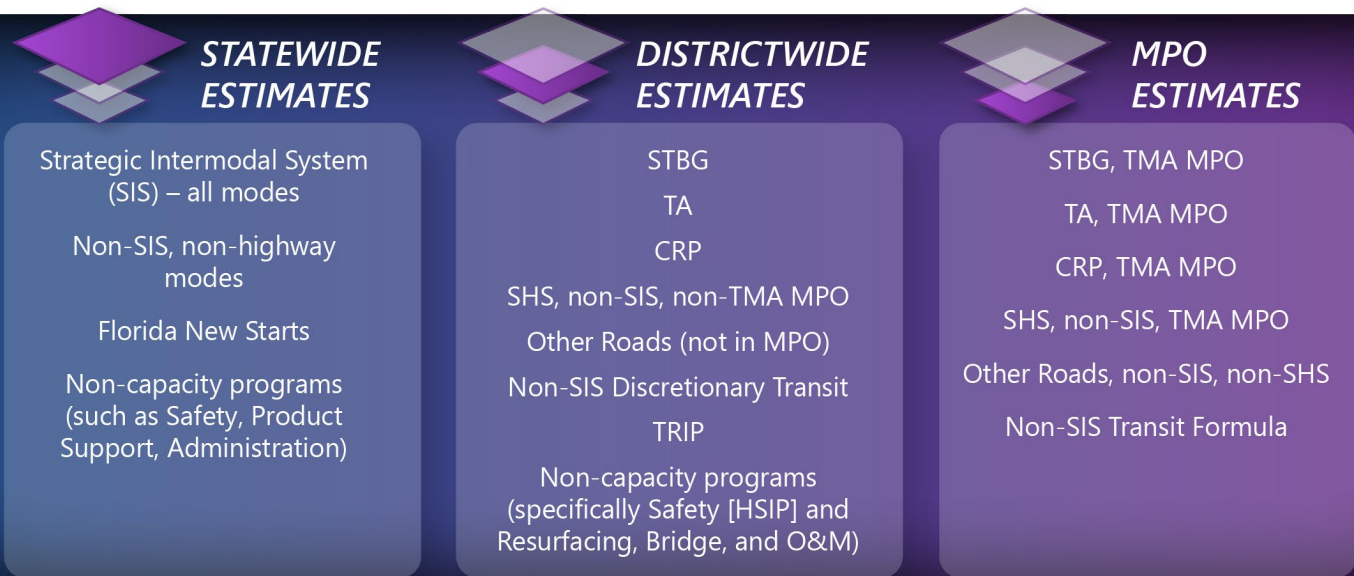
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

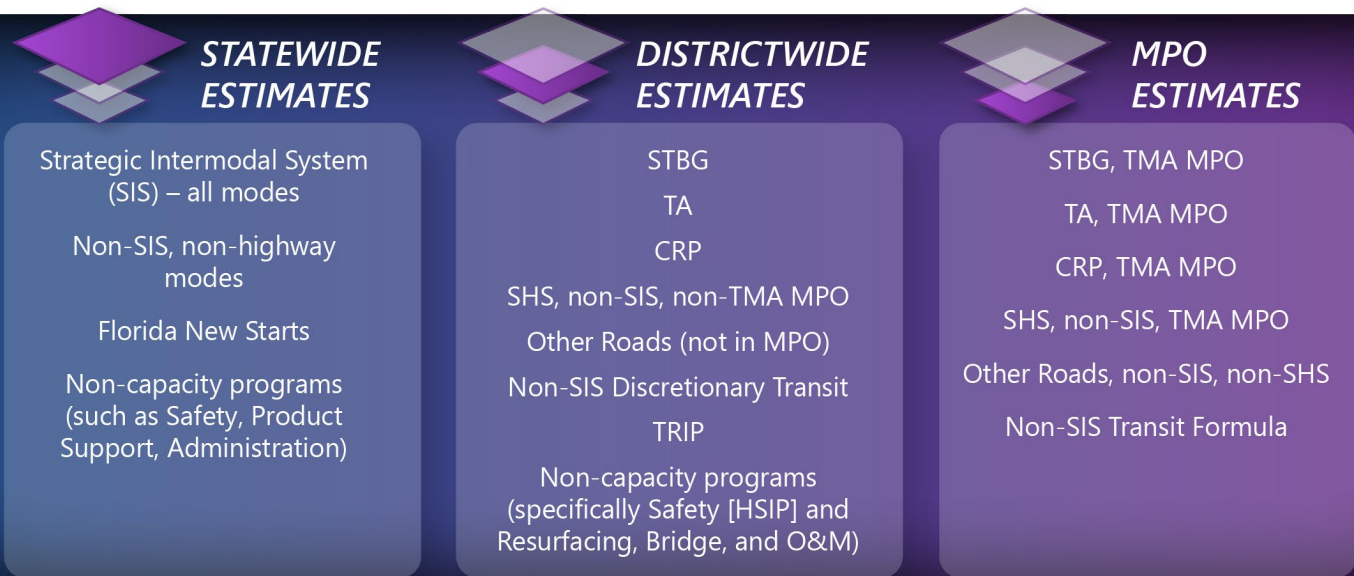
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

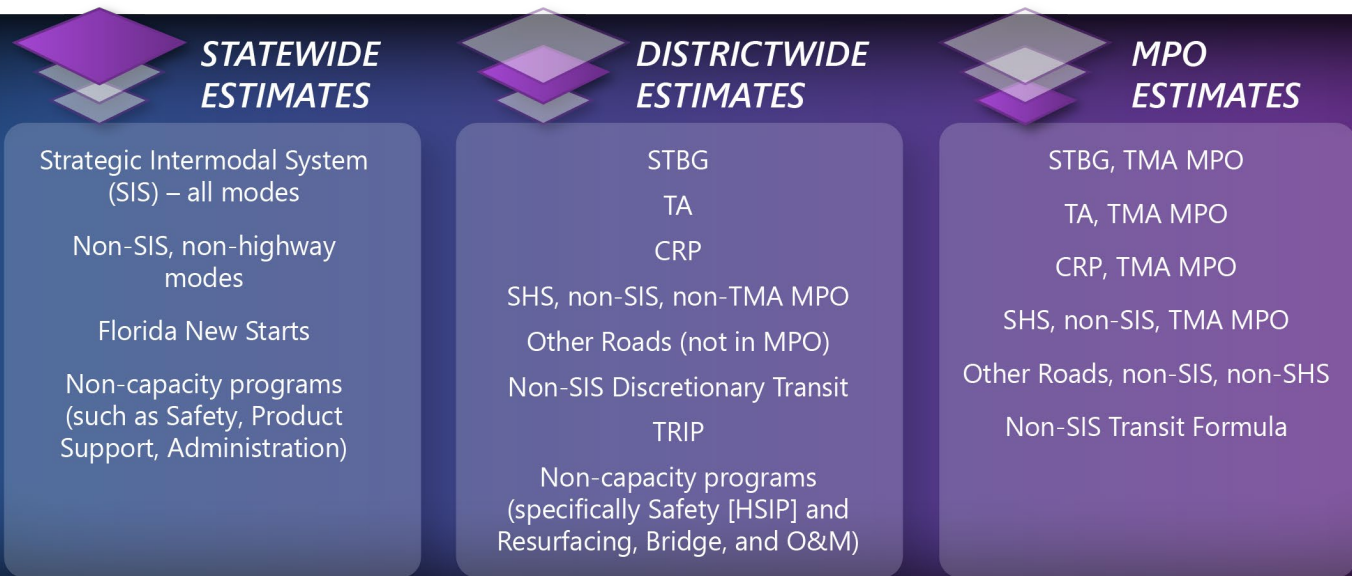
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

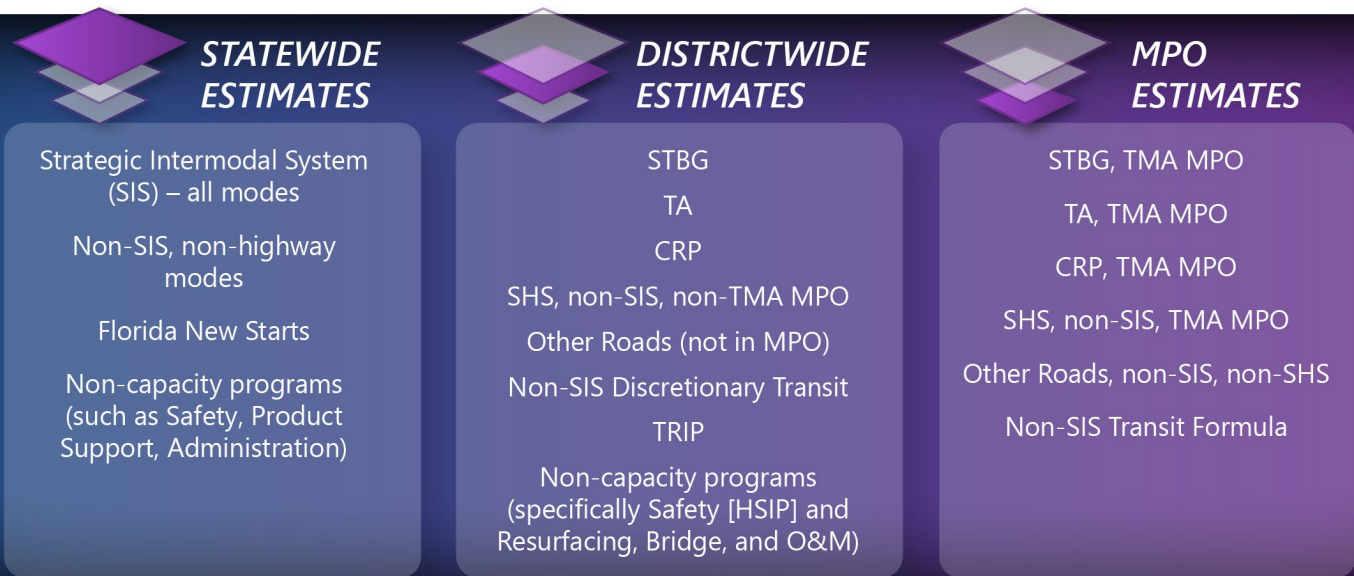
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

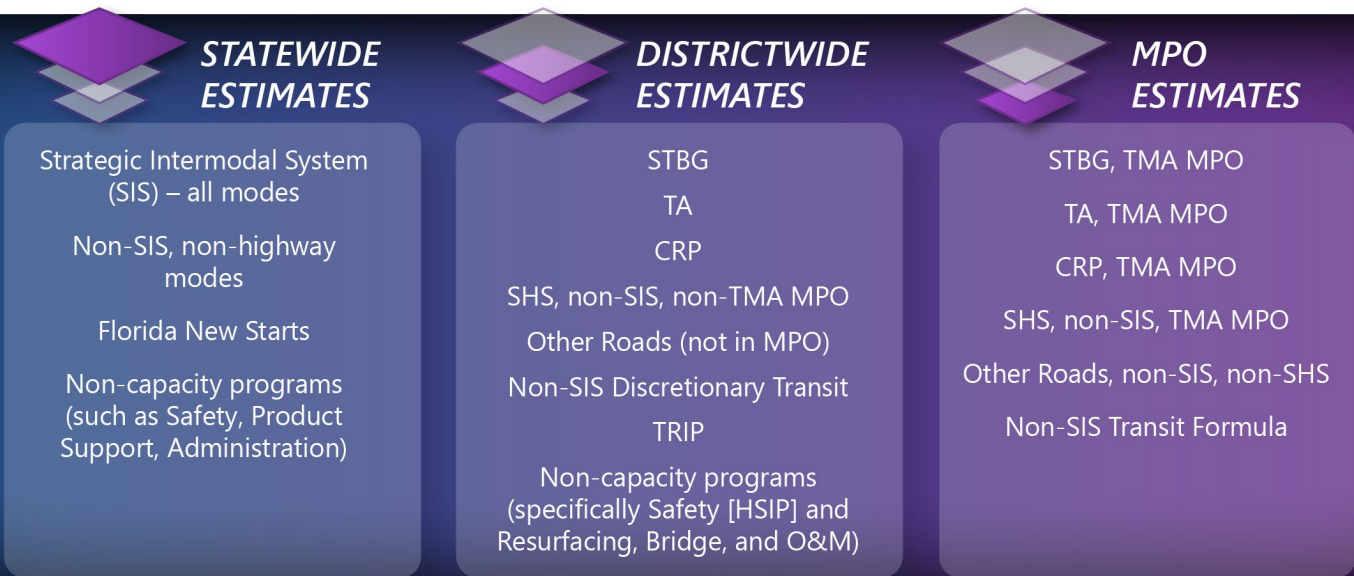
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

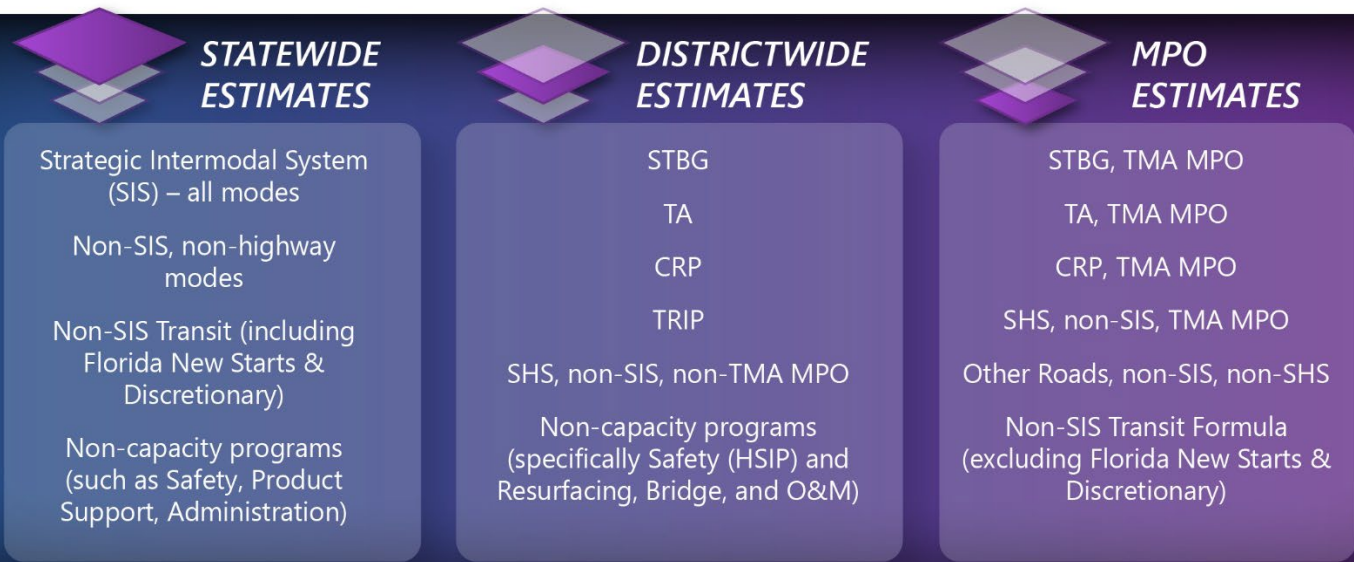
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

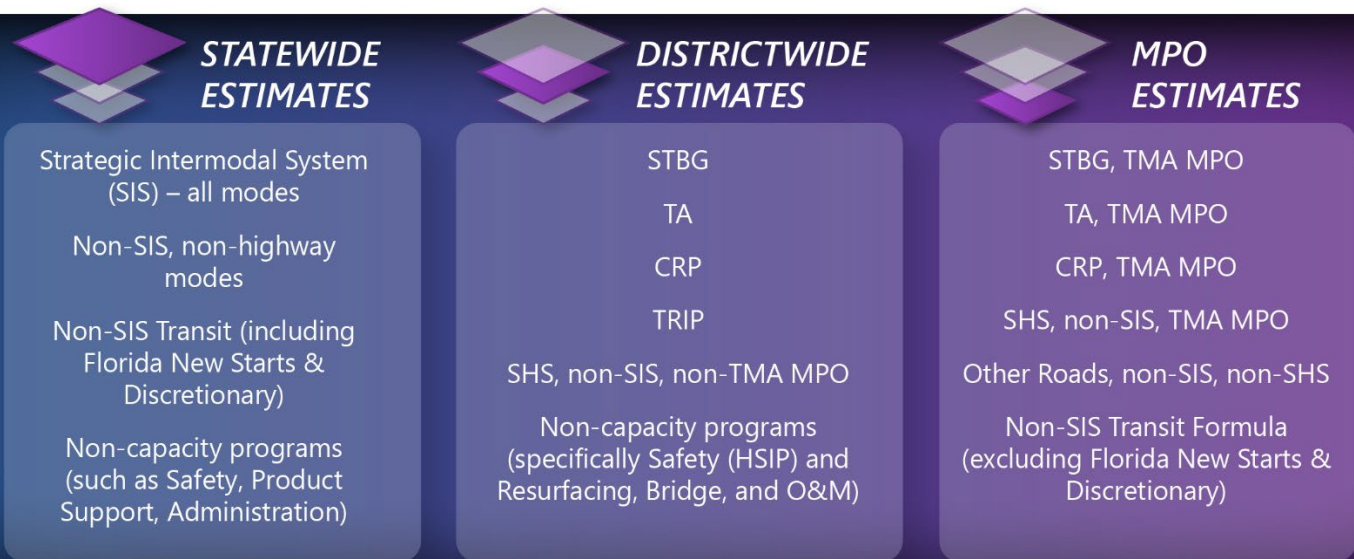
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

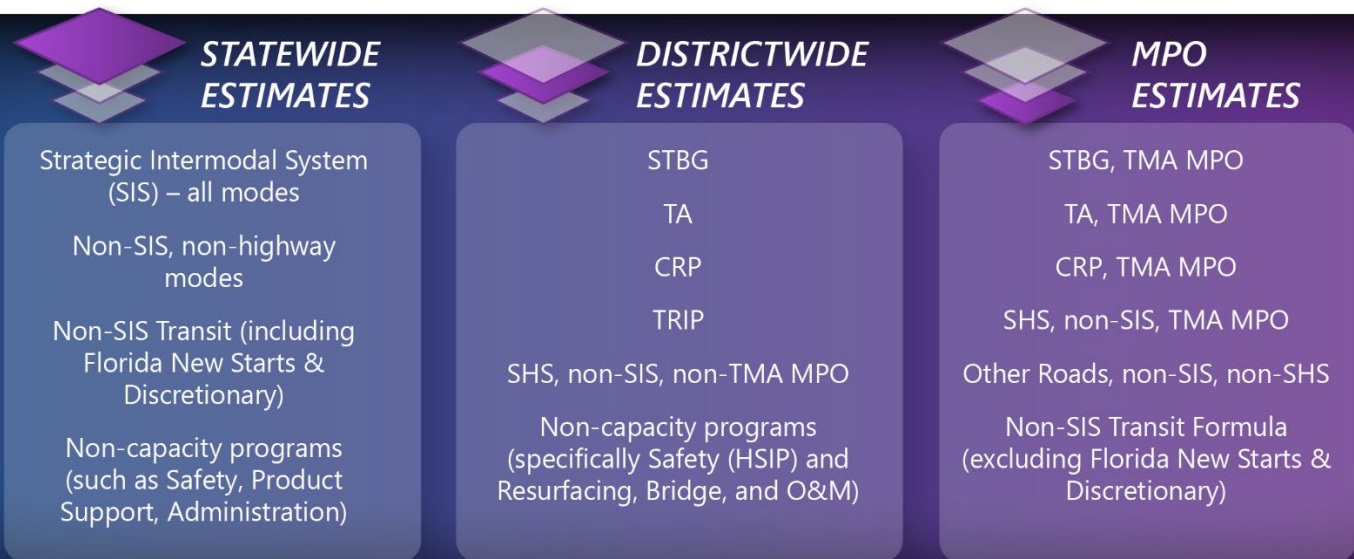
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

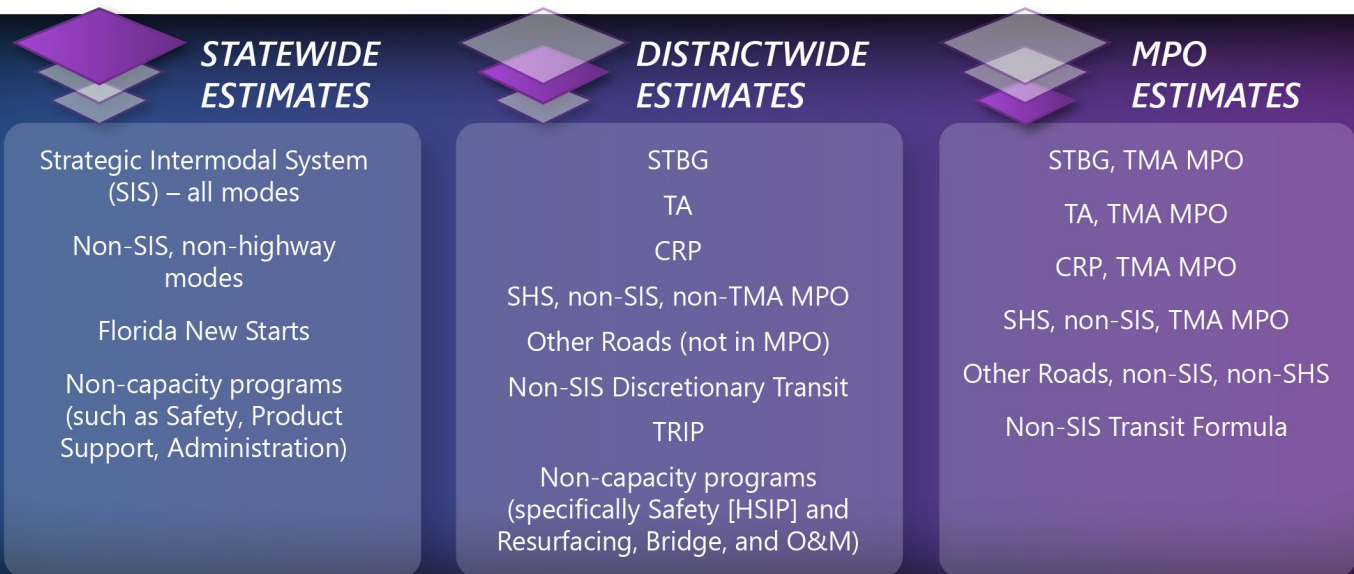
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

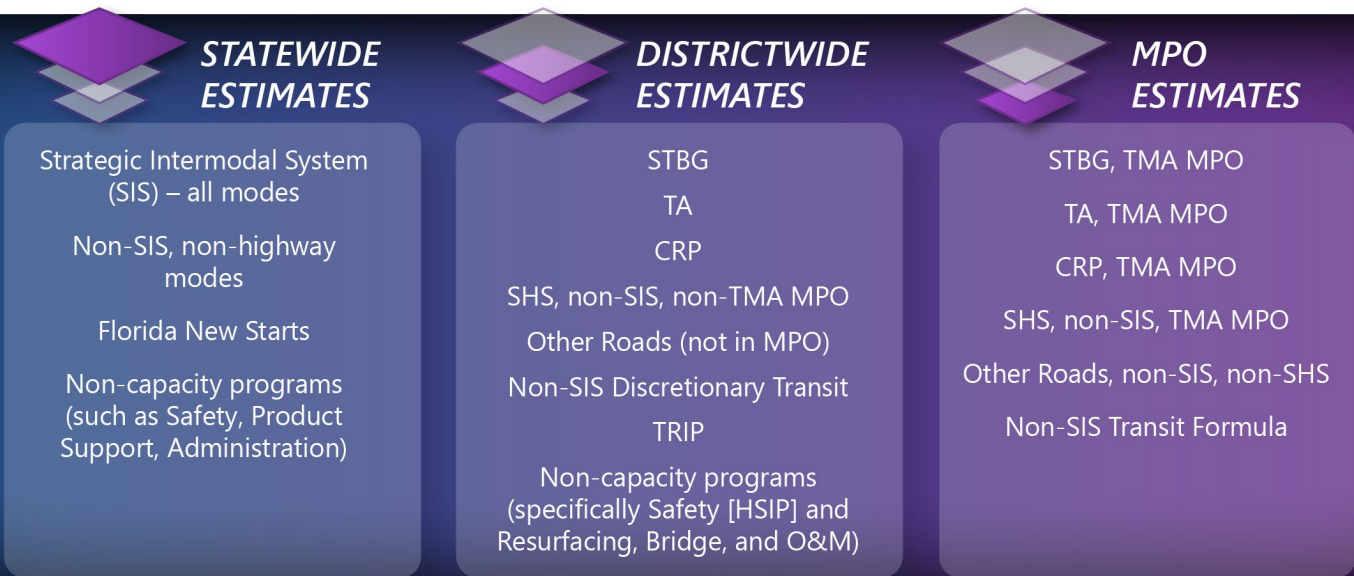
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

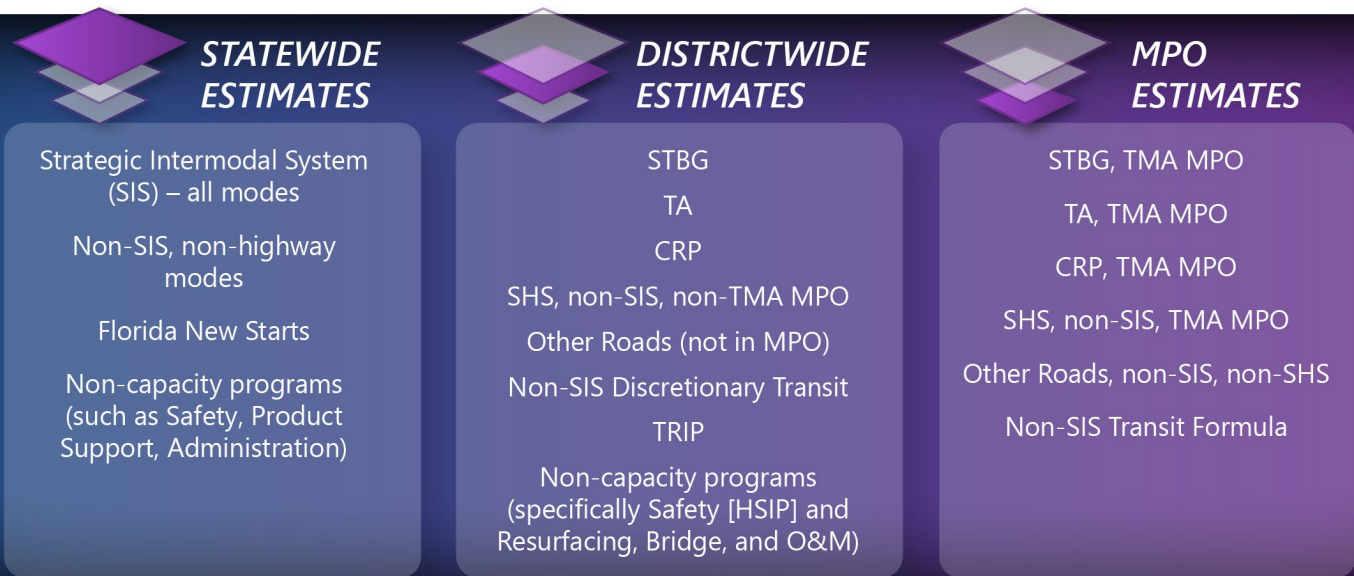
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

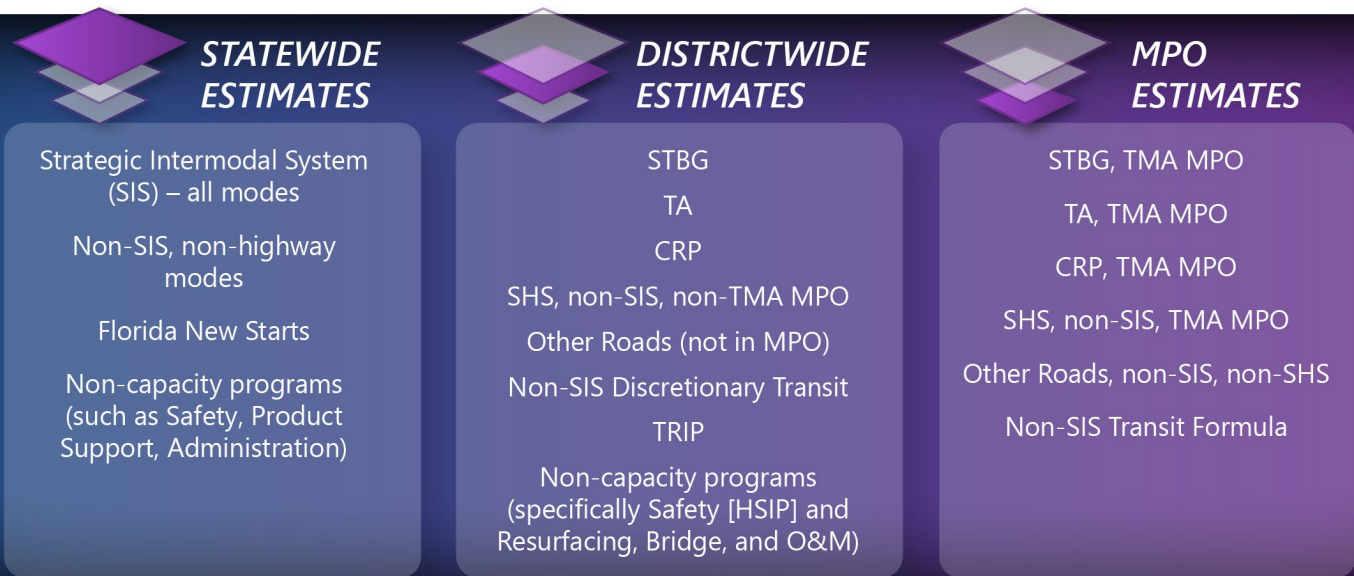
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

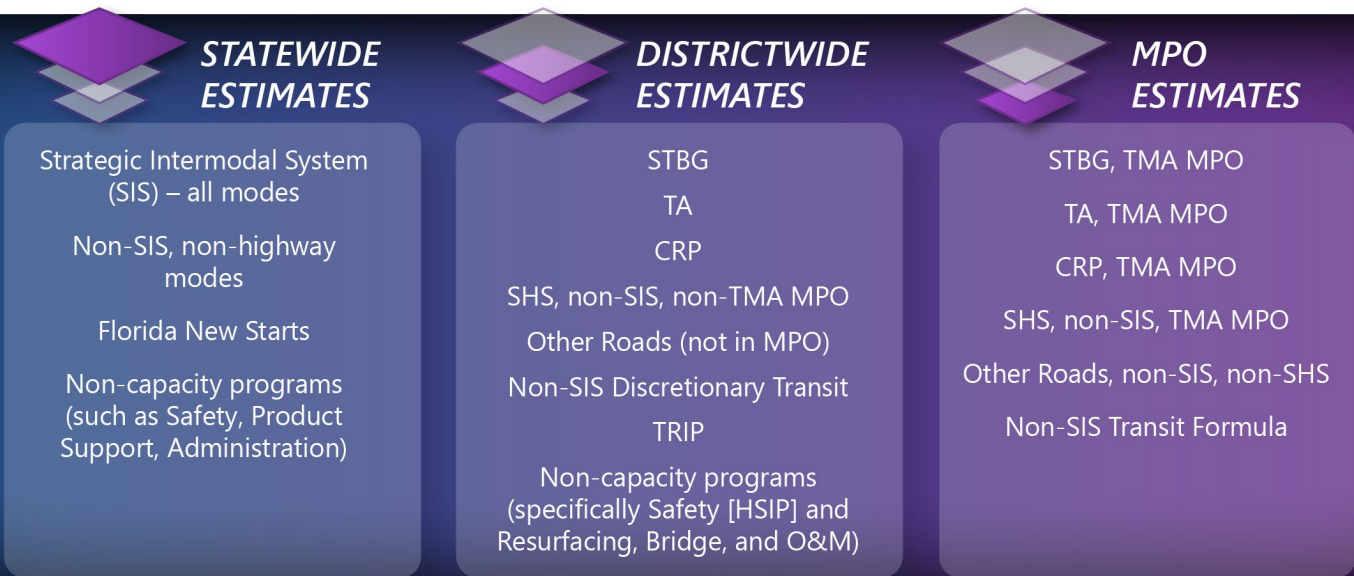
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

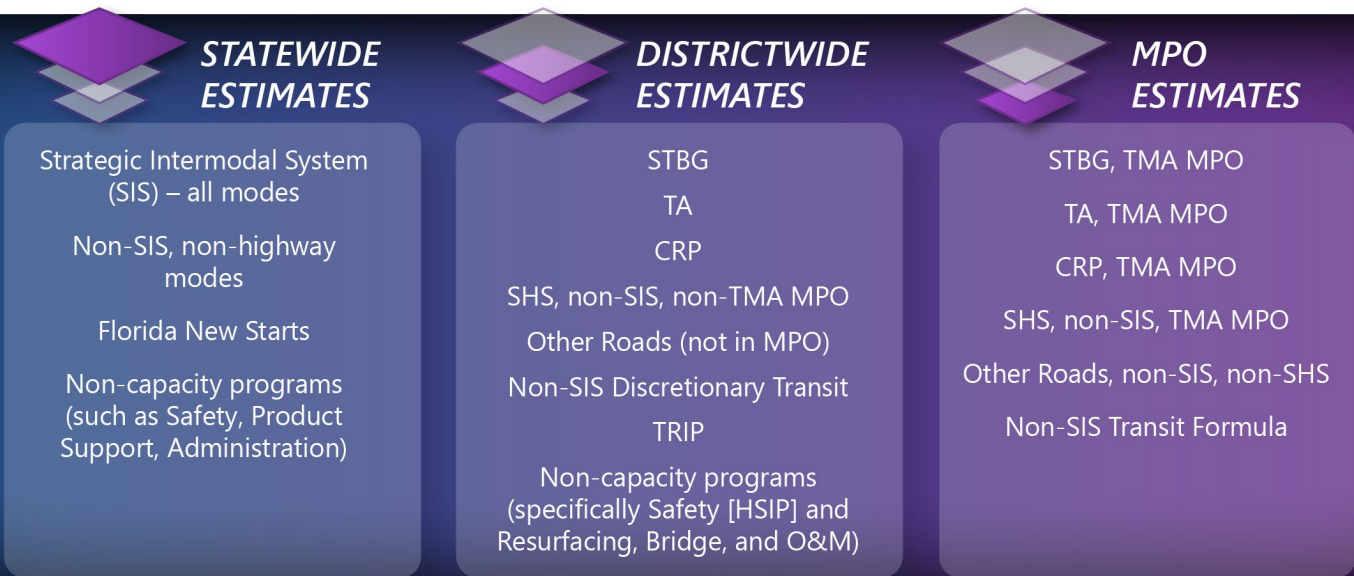
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

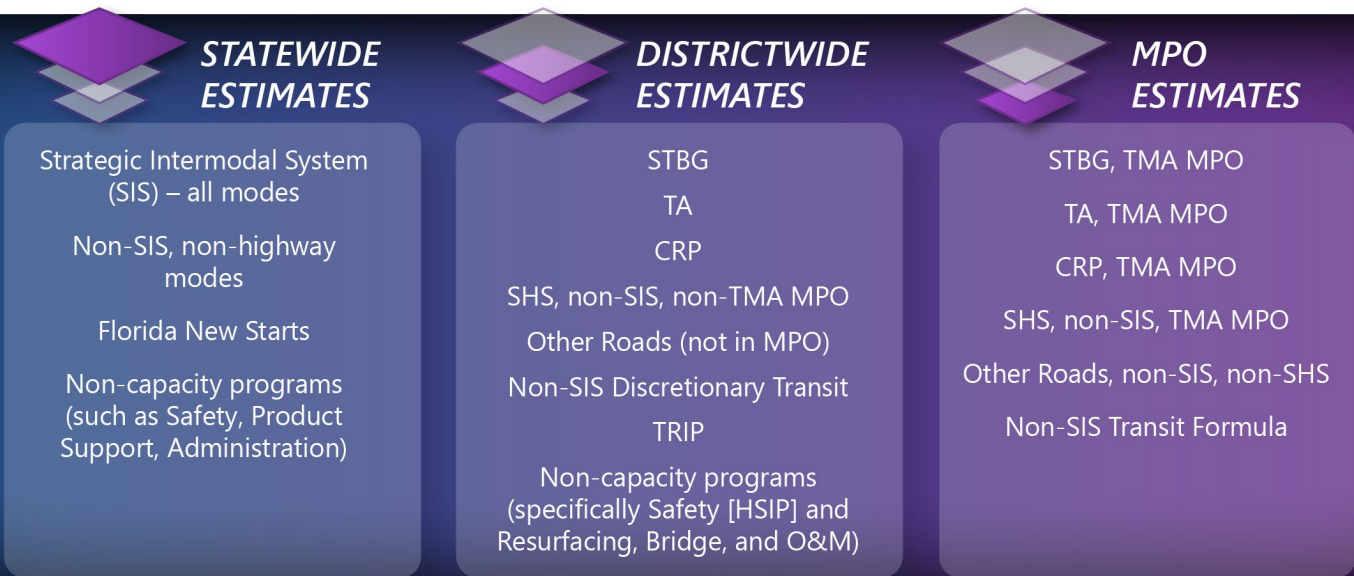
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

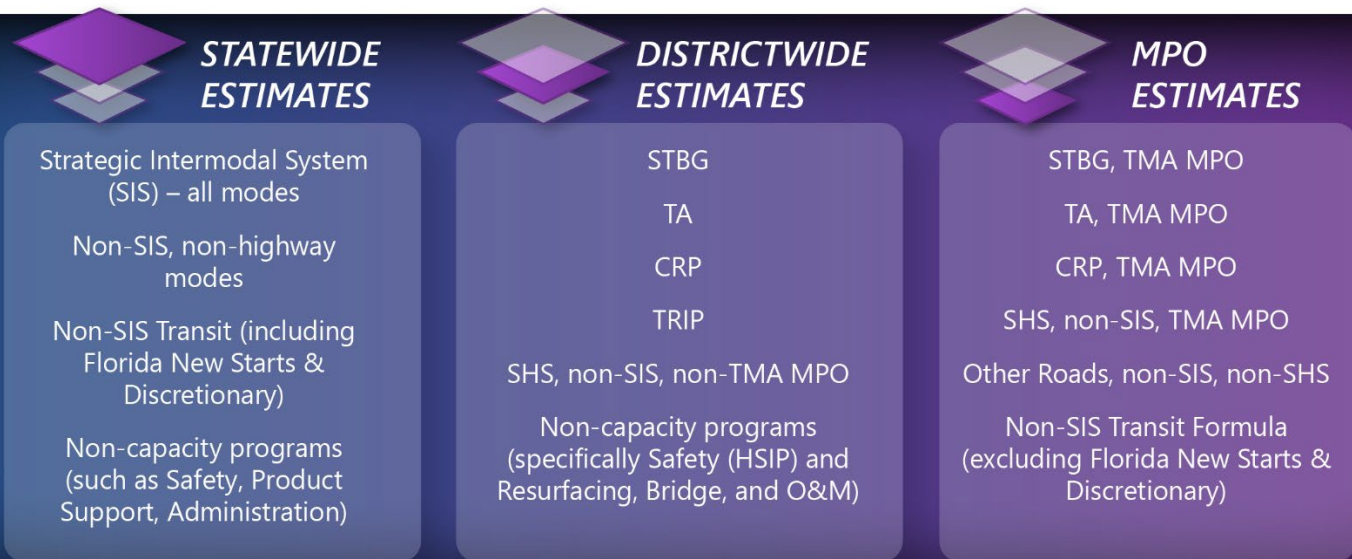
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

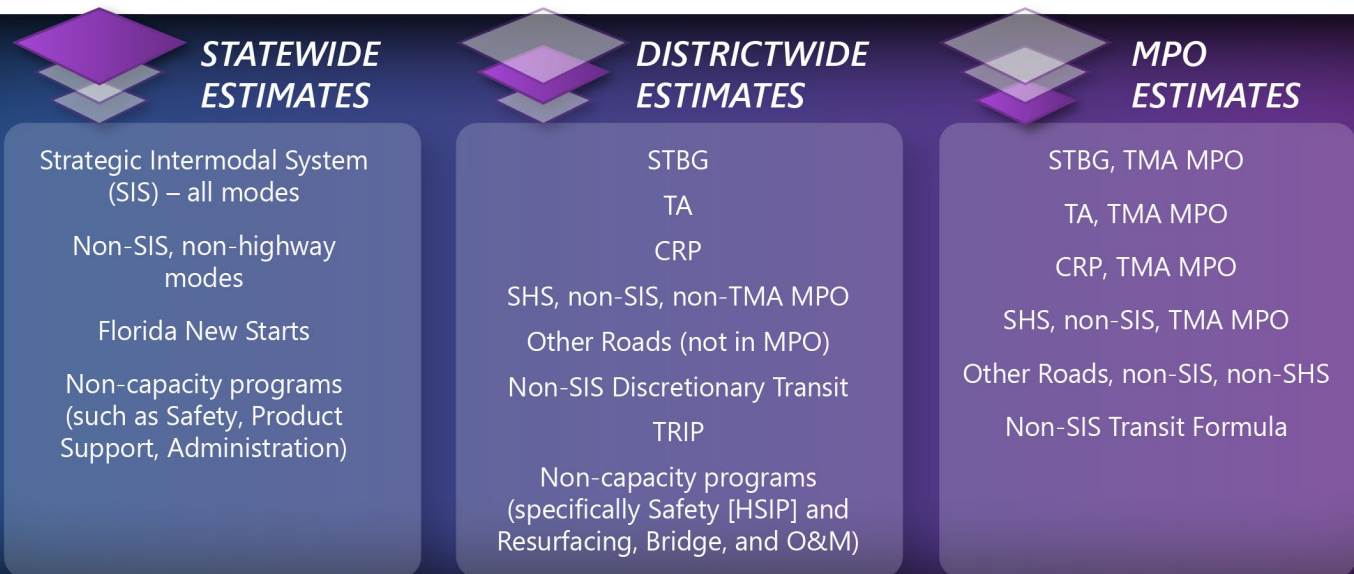
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

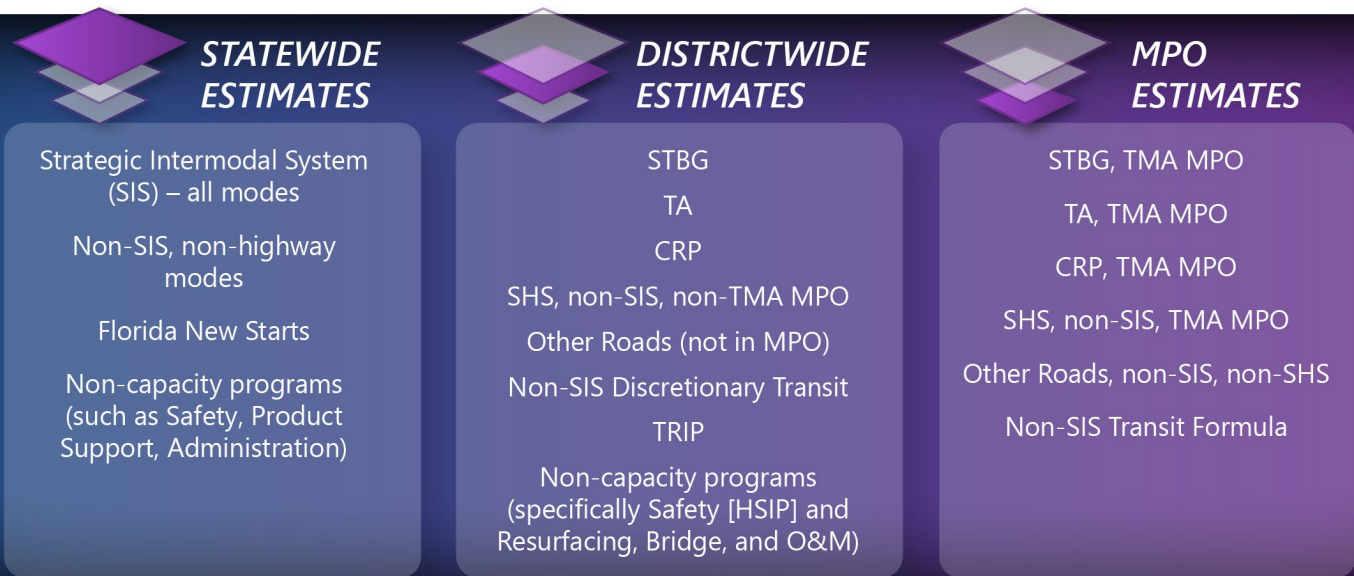
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

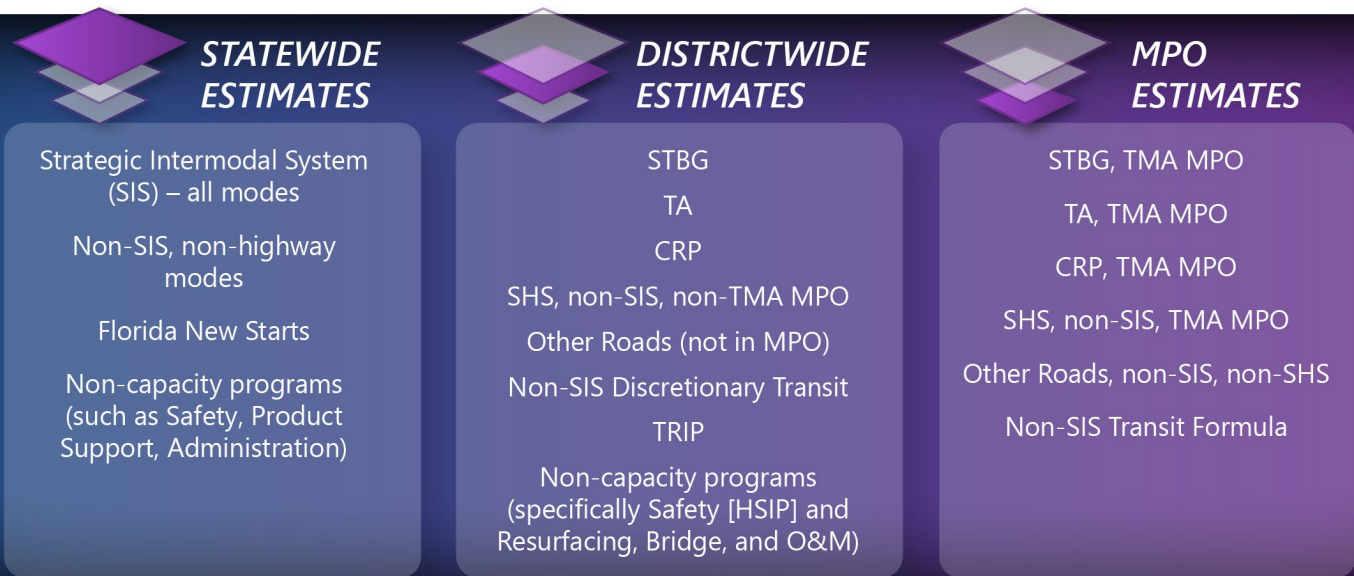
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

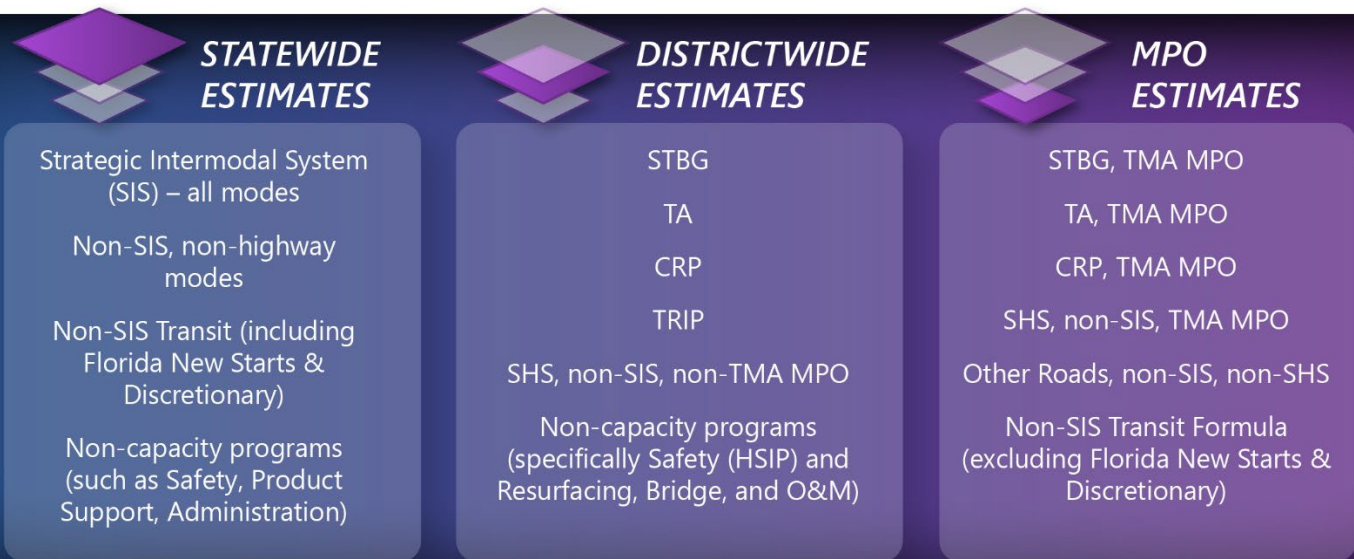
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

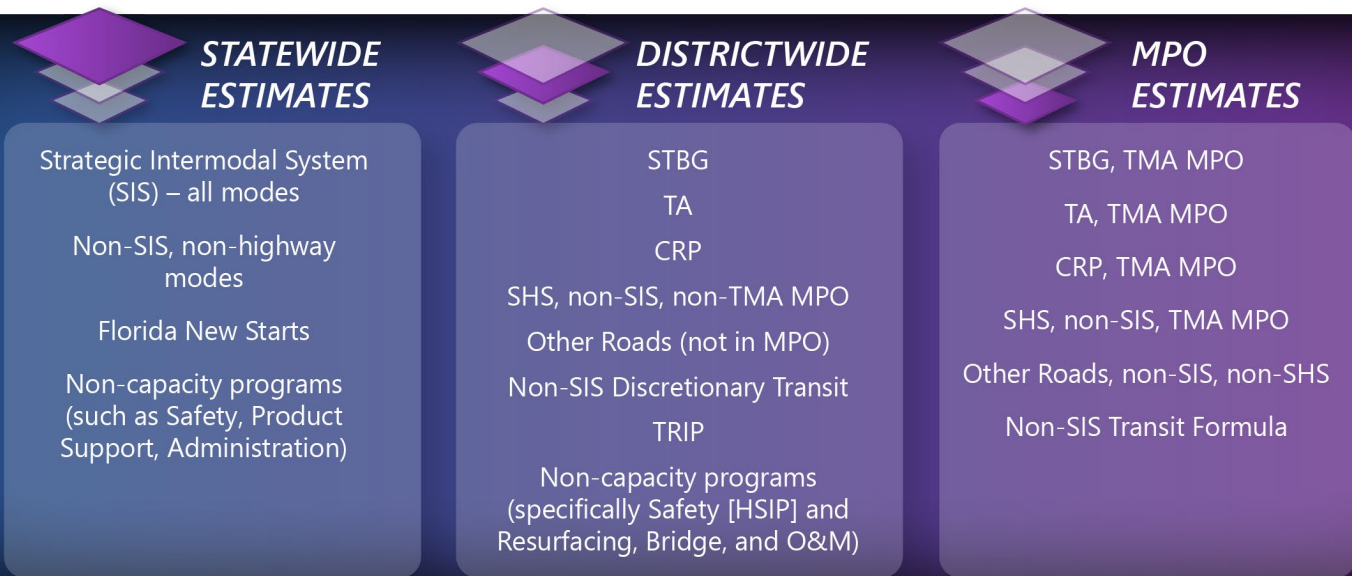
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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 (CO₂) 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 (CO₂) 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.

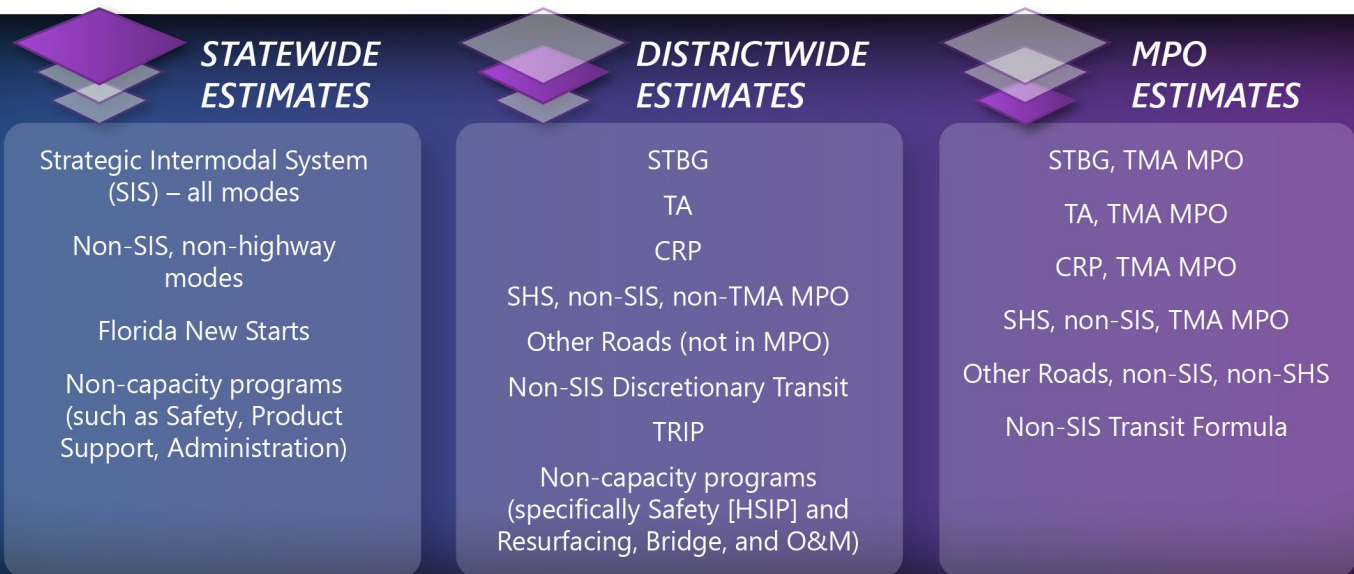
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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.

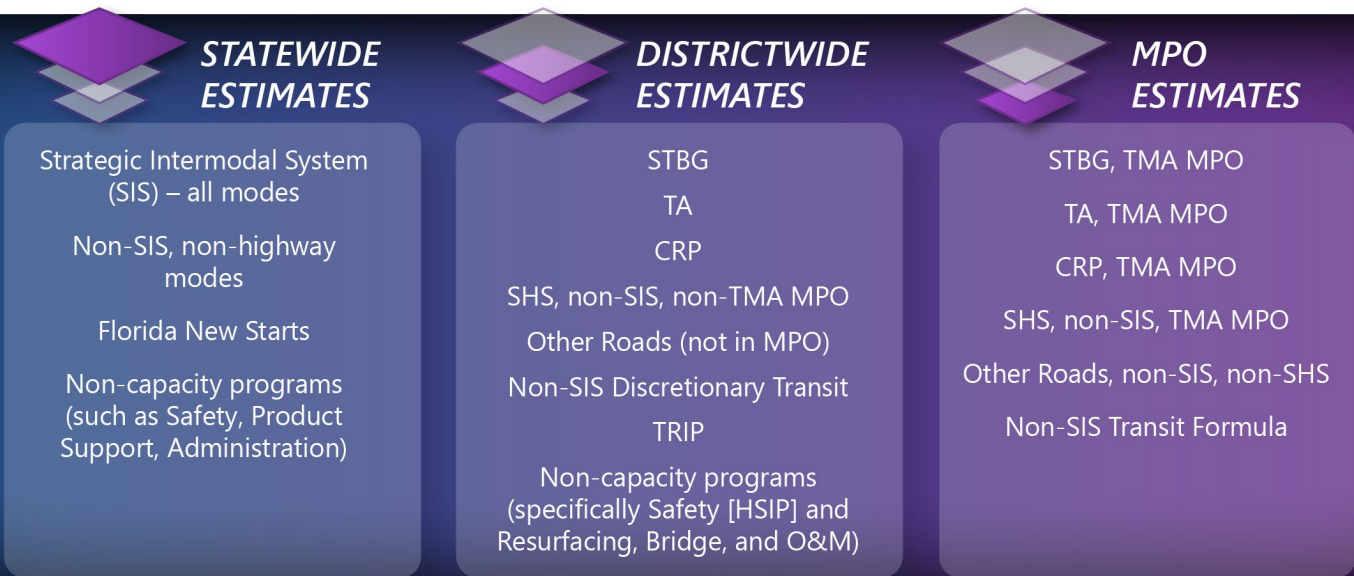
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are 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 (CO₂) 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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FOR MORE INFORMATION:

Florida Department Of Transportation

Forecasting And Trends Office

www.fdot.gov/planning/fto

Office Of Policy Planning

www.fdot.gov/planning/policy