Draft Cost Feasible Plan
(Cost Feasibility Technical Memorandum

Hillsborough TPO
Transportation
Planning Organization

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August 2024

The preparation of this report has been financed in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104(f) of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

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1 Introduction

The 2050 Long Range Transportation Plan (LRTP), prepared by the Hillsborough Transportation Planning Organization (TPO), encompasses the transportation vision for Hillsborough County. The LRTP identifies transportation system needs over a 25-year period and prioritizes projects to address those needs with the ultimate goal of achieving the established vision. Using extensive public engagement, modeling, and data analytics, the LRTP directs federal and state dollars toward projects the Hillsborough County community values. As such, the LRTP includes a Cost Feasible Plan which defines the specific revenue sources that are reasonably expected to be made available over the 25-year horizon as well as a financing strategy to implement projects of the plan. The purpose of the Cost Feasible Plan is to demonstrate fiscal constraint and ensure that the LRTP reflects realistic assumptions about future revenues and what projects could be advanced for implementation.

To determine what transportation improvements could possibly be afforded with available revenues, the Hillsborough TPO explored nine cost feasible investment scenarios.

This technical memorandum documents the elements, methodology, and outcomes of the cost feasible investment scenario exercise. It also identifies the preferred cost feasible investment scenario that was applied to develop the Cost Feasible Plan.

2 Cost Feasible Investment Scenario Elements

The cost feasible investment scenario exercise included three elements:

- Needs
- Expenditures
- Revenues

The following sections discuss each element in detail. **Figure 1** illustrates how the elements interface and sets the stage for the cost feasible investment scenario exercise methodology.

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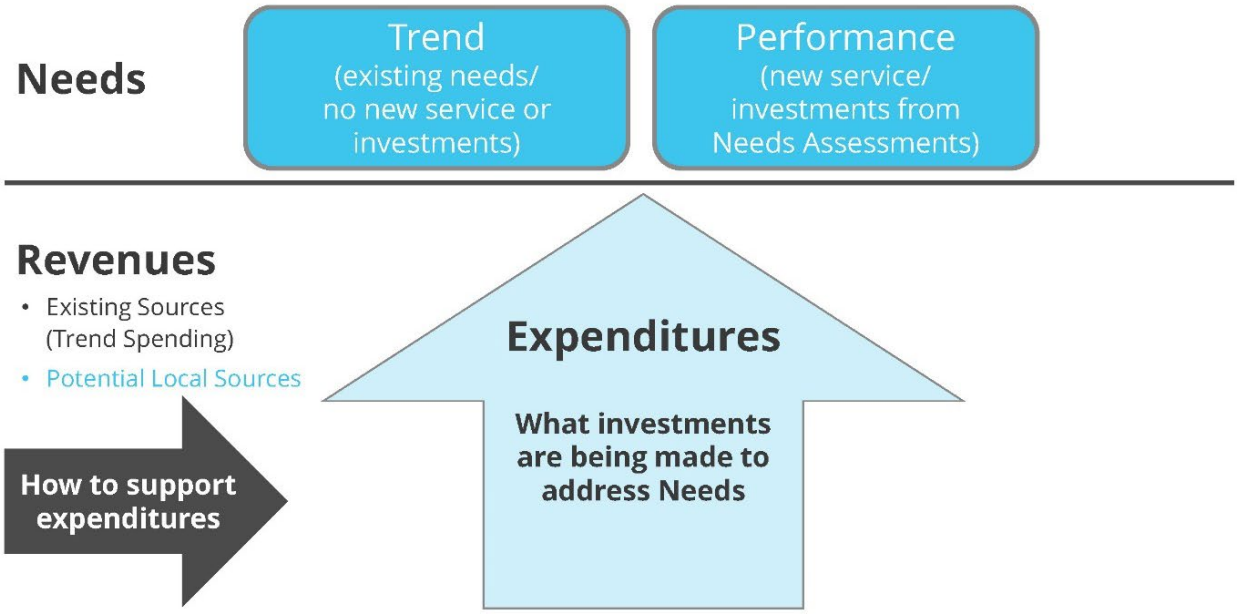
Figure 1. Cost Feasible Investment Scenario Flow Chart



2.1 Needs

To help build the 2050 LRTP, needs assessment technical memoranda (found through the following link: https://planhillsborough.org/2050lrtp/) were prepared for the five different investment programs or project categories established by the Hillsborough TPO. The investment programs include Good Repair and Resilience, Vision Zero, Smart Cities, Real Choices When Not Driving, and Major Projects. Each investment program encompasses specific project types. **Figure 2** shows the different project types that compose the individual investment programs.

Figure 2. Project Types by Investment Program

For the purposes of the needs assessment technical memoranda, the specific project types under each investment program were simplified as shown in **Table 1**. These project types along with the established priority order for the investment programs (as consistent with the Hillsborough TPO 2045 LRTP) were used in the cost feasible investment scenario exercise.[1]

Table 1. Investment Priorities, Investment Programs, and Focused Project Types

Investment Priority	Investment Program	Focused Project Types
1	Good Repair and Resilience	• Bridge Maintenance • Road Maintenance (i.e., repaving) • Fleet Maintenance (i.e., capital fleet replacements) • Vulnerability Reduction (i.e., stormwater & drainage)
2	Vision Zero	• Crash Reduction
3	Smart Cities	• Minimize Congestion
4	Real Choices When Not Driving	• Bus Transit • Transportation Disadvantaged Paratransit • Trails/Sidepaths
5	Major Projects	• Strategic Intermodal System (SIS) Highways • Non-SIS State/Local Roadways • Fixed-Guideway Transit

The needs assessment technical memoranda were developed based on measurable performance outcomes or performance measures as adopted by the Hillsborough TPO per federal requirements. The performance measures serve as a method to meet goals of transportation safety, resilient infrastructure, reduced congestion, system reliability, economic vitality, and sustainability. The performance measures set targets to address needs of each investment program project type and determine progress in achieving the targets. The set targets essentially provide the foundation for the transportation system vision that the LRTP outlines and works to implement. **Figure 3** shows the various performance measures that were considered for each investment program.

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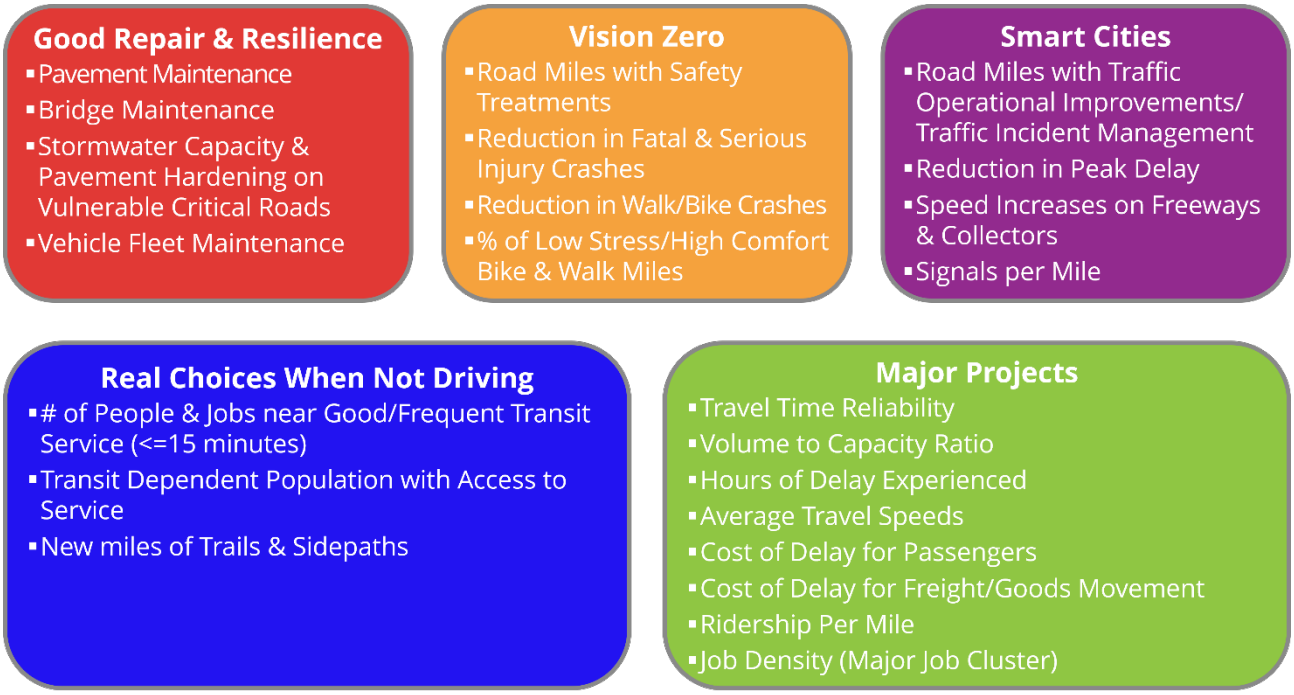
[1] In July 2024, the Hillsborough TPO Board decided to revise the priority order of the investment programs. The new order is as follows: Smart Cities (1), Good Repair and Resilience (2), Vision Zero (3), Major Projects (4), and Real Choices When Not Driving (5). This priority order will be reflected in the overall 2050 LRTP document.

Figure 3. Performance Measures by Investment Program



Each memorandum also provided the basis for two alternative spending levels per the established performance measures:

- Trend
- Performance

The trend spending level for each investment program project type was based on FY 2022/2023-FY 2026/2027 work programs of state and local government agencies operating within Hillsborough County (e.g., Florida Department of Transportation [FDOT], Hillsborough County, Hillsborough Area Regional Transit Authority [HART], the three cities of Hillsborough County, etc.). Trend spending levels reflect the amounts to sustain existing transportation system needs (i.e., existing bus service, existing frequency of road resurfacings, etc.); these amounts do not factor in additional or new services or infrastructure investments. Trend spending levels are defined as current funding levels and investments that continue unchanged into the future.

The performance spending level for each investment program project type reflects the amount to achieve the performance measure target(s) and ultimately the transportation vision of the community. These spending levels account for higher performance levels, such as additional as well as new services and infrastructure investments. Different methodologies were used to calculate performance spending levels across the investment program project types.

For instance, the performance spending levels identified for the Good Repair and Resilience and Real Choices When Not Driving investment programs were based on meeting the total calculated need for the different project types to achieve the performance targets specified by each investment program over the next 25 years. The performance spending levels identified for the Vision Zero and Smart Cities investment programs were based on doubling the trend spending level of each. The performance spending level for the Major Projects investment program was based on a list of needed large-scale roadway and fixed-guideway transit projects identified through modeling and consultation with agencies in the Hillsborough TPO planning area.

The needs assessment technical memoranda varied in providing annual need amounts and total amounts at the trend spending level and performance spending level for the applicable investment program project type(s). Some of the technical memoranda provided inflated 2050 (or Year of Expenditure [YOE]) amounts for both the trend spending level and performance spending level. As part of the cost feasible investment scenario exercise, all identified trend and performance spending level amounts were normalized to reflect an annual need amount (for both the trend spending level and performance spending level) and extrapolated to 2050 YOE values using inflation factors provided in the FDOT 2050 Revenue Forecast Handbook. These YOE amounts served as the base of the cost feasible investment scenario exercise as different revenue source allocations were tested to see how well these needs could be funded.

It should be noted that the needs assessment technical memoranda prepared for Goods Movement and Equity reviewed subsets of the arterial roadway network and Transportation Disadvantaged Target Areas (TDTAs). These two documents provided corridor-specific recommendations for selected geographies within Hillsborough County. While these memoranda presented important planning context and guidance for identifying future projects under each topic, they overlapped with the other needs assessment technical memoranda that had countywide geographies and topical areas aligned with the defined investment programs. To avoid duplication of information, the results of these two needs assessment technical memoranda were excluded from the cost feasible investment scenario exercise.

The gap between the trend and performance spending levels for each investment program project type indicates the deficit of funded needs if the trend allocation of funds continues. **Table 2** displays both the trend as well as the performance needs and spending levels calculated for each investment program project type.

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Table 2. Spending Levels/Needs by Investment Program Project Type

Investment Program Project Category		Trend Needs	Performance Needs
Good Repair and Resilience	Bridge Maintenance	$19M ($34M YOE) annually: rehabilitate bridges every 40 years	$26M ($47M YOE) annually: rehabilitate 817 bridges within target cycle
	Road Maintenance	$136M ($241M YOE) annually: resurface roads every 12-20 years	$223M ($395 YOE) annually: resurface 12,433 road miles within target cycle (18 years)
	Fleet Maintenance	$12M ($21M YOE) annually: replace buses every 12 years &/or at 500,000 miles	$16M ($29M YOE) annually: replace 132 buses every 12 years &/or at 500,000 miles
	Vulnerability Reduction	$84M ($149M YOE) annually: improve stormwater/drainage & resilience (hardening pavement & sub-base, raising road profile, shoreline preservation, etc.) of roads	$166M ($294 YOE) annually: improve stormwater/drainage & resilience of 71 critical/vulnerable road miles
Vision Zero	Crash Reduction	$25M ($45M YOE) annually: improve 642 road miles with bike lanes, crosswalks, traffic calming features, etc. to reduce crashes by 33%	$50M ($89M YOE) annually: improve 1,062 road miles with bike lanes, crosswalks, traffic calming features, etc. to reduce crashes by 43%
Smart Cities	Minimize Congestion	$24M ($42M YOE) annually: improve 300 road miles with ramp metering, hard shoulders, & real-time traffic adaptive signal control to reduce peak delay by 48%	$47M ($84M YOE) annually: improve 548 road miles with ramp metering, hard shoulders, & real-time traffic adaptive signal control to reduce peak delay by 70%
Real Choices When Not Driving	Trails/Sidepaths	$0.7M ($1.24M YOE) annually: equates to 1,748 years to complete 408 trail miles at $3M per trail mile	$49M ($87M YOE) annually: equates to 25 years to complete 408 trail miles at $3M per trail mile
	Bus Transit	$284M (YOE) annually: maintain 40% Frequent Service on routes within ¼-mile of jobs & population	$453M (YOE) annually: maintain 57% Frequent Service on routes within ¼-mile of jobs & population; add 14 routes & 4 circulators
	Paratransit	$573M ($1,015M YOE) in capital & operating costs to serve 1M annual paratransit trips with fleet of 376 vehicles	$461M ($815M YOE) in capital & operating costs to serve 0.8M annual paratransit trips with fleet of 277 vehicles
Major Projects	Fixed-Guideway Transit	$5M (YOE) annually: fund TECO Streetcar	$2,902M (YOE) to fund 8 needed projects
	Non-SIS State/Local Roadways	$18M (YOE) annually: fund phases of 15 needed projects	$3,690M to fund 54 needed projects
	SIS Highways	Assumes all FDOT SIS Highway revenues fund SIS Highway projects	Assumes all FDOT SIS Highway revenues fund SIS Highway projects

2.2 Expenditures

The adopted five-year work programs of state and local government agencies operating within Hillsborough County (e.g., FDOT, Hillsborough County, HART, the three cities of Hillsborough County, etc.) were reviewed to identify all funded transportation projects within the Hillsborough TPO planning area. This exercise was performed originally as part of the 2050 LRTP Funding Technical Memorandum.

The budgeted spending amounts and funding sources recorded per year in each agency's work program were documented for each identified transportation project; all information was compiled into a single database and circulated to agency staff for review. Each project was then assigned to one of the five 2050 LRTP investment programs according to the respective agency work program categories and project descriptions. The resulting database included budgeted spending amounts by agency and total (all agency amounts combined) for each investment program.

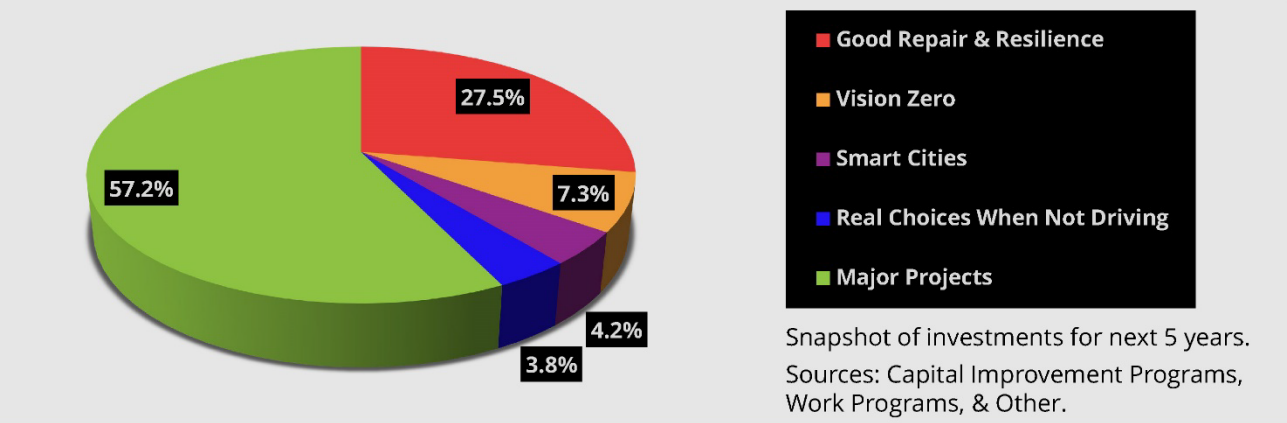
One important caveat to note is that only one investment program category was assigned to each identified transportation project based on available agency work program details. The work programs did not include detailed work mix breakdowns for each project and allocated funding source. Therefore, resurfacing and safety enhancements proposed as part of a roadway capacity project were captured under the Major Projects investment program (previously known as Major Investments for Economic Growth) instead of being recorded as standalone projects with separate investment program categories (i.e., Good Repair and Resilience, Vision Zero, and Major Projects, respectively). Similarly, curb ramps and sidewalks proposed as part of a resurfacing project were categorized only under the Good Repair and Resilience investment program, not the Vison Zero investment program.

Figure 4 provides a snapshot of how funds are currently allocated across the different investment categories, based on the adopted five-year work programs as referenced above, to address transportation needs throughout Hillsborough County. This pie chart represents the trend spending pattern and an expression of current priorities countywide. It should be noted that since FDOT revenue amounts are higher than other revenue sources, the Major Projects investment program percentage is larger as the predominant focus of FDOT is highway capacity projects. Local agency funds are largely concentrated on projects that are categorized under the Good Repair and Resilience investment program (e.g., road resurfacings, bridge maintenance, drainage improvements, etc.).

While not reflected in Figure 4, it should be noted that there will be a temporary influx of funding for the Good Repair and Resilience investment program through the returned monies collected as part of the Charter County and Regional Transportation System Surtax, known locally as the Transportation Surtax (refer to the 2050 LRTP Funding Technical

Memorandum for more details on the Transportation Surtax). Based on a Florida Legislature act in Spring 2024 pertaining to the Transportation Surtax, $256,402,280 will be available for transportation projects in unincorporated Hillsborough County as well as in the Cities of Tampa, Temple Terrace, and Plant City as administered by the FDOT. All of the projects will have roadway resurfacing in the scope; hence, the one-time surge in Good Repair and Resilience investment program funding.

Figure 4. Transportation Investments Across Hillsborough County (Trend Spending)



Notes: The percentages reflect amounts in millions (YOE dollars) for FY 2023-FY 2027.

The pie chart percentages, as presented in Figure 4, formed the basis for the allocation of existing revenue sources under the different cost feasible investment scenarios.

2.3 Revenues

2.3.1 Available Revenues

The cost feasible investment scenarios were crafted using revenue sources that were reasonably expected to be available over the 2050 LRTP time horizon. The revenue sources include a mix of federal, state, and local sources as well as potential new local sources. **Figure 5** shows the revenue sources that were explored in the development of the 2050 LRTP Funding Technical Memorandum. Please refer to the 2050 LRTP Funding Technical Memorandum for more details about the revenue sources that were considered.

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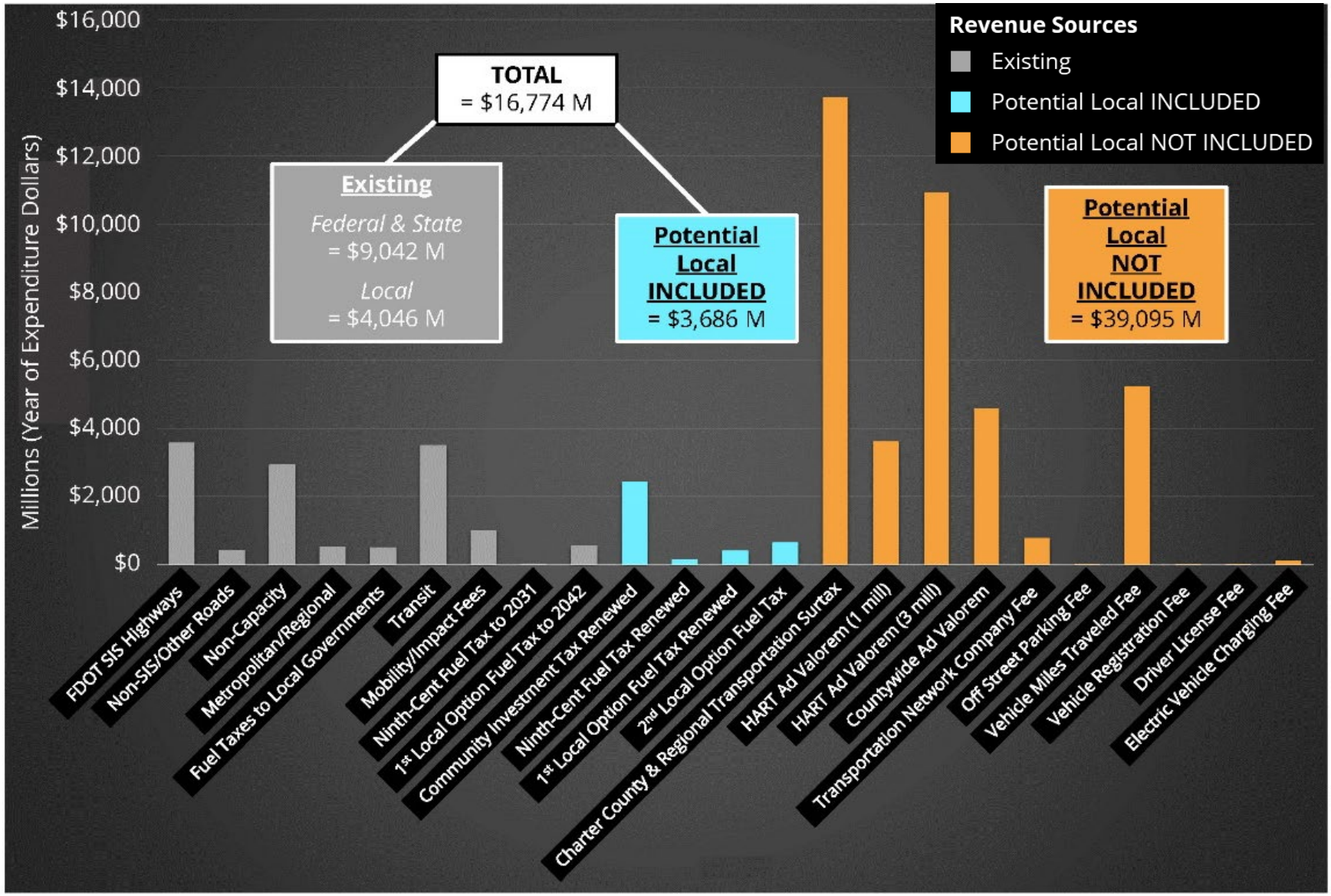
Figure 5. Revenue Sources (FY 2031-FY 2050)



The 2050 LRTP funding strategy was split into two time periods: the first five years (fiscal year [FY] 2025-FY 2030) and the future 20 years (FY 2031-FY 2050). Funding amounts presented for FY 2025-FY 2030 were dedicated to transportation projects identified as part of the 2050 LRTP Existing + Committed (E+C) Network and therefore, the Hillsborough TPO's adopted Transportation Improvement Program and locally funded projects listed in agency capital improvement programs/work programs (see **Appendix A** for a list of Major Projects included as part of the E+C Network). Since FY 2025-FY 2030 revenue amounts were already programmed, the Cost Feasible Plan focused on the allocation of available future revenues to planned transportation projects. Therefore, the cost feasible investment scenarios were prepared using revenue source amounts available or potentially available for the FY 2031-FY 2050 period. In addition, the investment scenarios only included those four potential local revenue sources that were more feasible to be advanced within the FY 2031-FY 2050 time frame: renewal of the Community Investment Tax by 2026, renewal of the Ninth-Cent Fuel Tax by 2031, renewal of the First Local Option Fuel Tax by 2042, and the enactment of the 5-cent Second Local Option Fuel Tax (new source).

The allocation of existing revenue sources across the different investment program project types remained constant for the individual cost feasible investment scenarios. The four potential local revenue sources were manipulated depending on the scenario being evaluated and vary across the multiple scenarios.

2.3.2 Time Frames

The revenue forecast time frames used in the development of the 2050 LRTP Funding Technical Memorandum were consistent with those reflected in the 2045 LRTP. As part of the 2050 LRTP cost feasible investment scenario exercise, the revenue forecast time frames were adjusted per FDOT direction to mirror those of the FDOT 2050 Revenue Forecast Handbook such that five-year time frames were used for the first 10 years of the forecast period and the final 10 years were shown as one time frame. The time frames used for the 2050 LRTP cost feasible investment scenarios and subsequently the development of the 2050 LRTP Cost Feasible Plan are as follows:

- FY 2031-FY 2035
- FY 2036-FY 2040
- FY 2041-FY 2050

According to the FDOT 2050 Revenue Forecast Handbook, the use of time frames increases flexibility, reduces the need to "fine tune" project priorities, and decreases the number of LRTP amendments.

2.3.3 Project Eligibility

Transportation projects and investments are constrained by rules that govern each revenue source. In other words, federal regulations, Florida Statutes, and local agency policies in place today dictate what transportation project types are eligible for funding under each revenue source. The sources presented in this technical memorandum have been aligned with the corresponding eligible investment program project types in compliance with local agency policies and Appendix B: Project Funding Eligibility of the FDOT 2050 Revenue Forecast Handbook.

Table 3 presents the types of projects that can be funded by available existing revenue sources as well as the four identified potential local revenue sources.

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Table 3. Project Eligibility by Revenue Source

		Good Repair and Resilience				Vision Zero	Smart Cities	Real Choices When Not Driving			Major Projects		
Revenue Source		Bridge Maintenance	Road Maintenance	Fleet Maintenance	Vulnerability Reduction	Crash Reduction	Minimize Congestion	Trails/ Sidepaths	Bus Transit	Paratransit	Fixed-Guideway Transit	Non-SIS State/ Local Roadways	SIS Highways
Federal and State	Capacity Programs						✓				✓	✓	✓
	Non-Capacity Programs	✓	✓		✓	✓	✓	✓					
	Metropolitan and Regional Programs	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓
	Transit Allocations			✓					✓	✓	✓		
	Fuel Taxes to Local Governments	✓	✓	✓	✓	✓	✓	✓	✓	✓			
Local	Mobility/ Impact Fees		✓		✓	✓	✓	✓	✓			✓	
	Transit Sources			✓					✓	✓	✓		
	Ninth-Cent Fuel Tax (up to 2031)	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
	First Local Option Fuel Tax (up to 2042)	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
Potential	Community Investment Tax **(renewed 2031-2050)**	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
	First Local Option Fuel Tax **(renewed 2043-2050)**	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
	Second Local Option Fuel Tax (5 cents) **NEW**	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓

3 Cost Feasible Investment Scenario Methodology

A total of nine cost feasible investment scenarios were prepared and evaluated to inform the development of the 2050 LRTP Cost Feasible Plan. The scenarios tested how decisions to alter the transportation investment portfolio could affect the number and magnitude of different project types that are funded and the resulting impacts on transportation performance. The subsections below detail the components of the cost feasible investment scenario methodology. These components, as listed below, are defined first to provide a better understanding of the analysis:

- Scenario Descriptions
- Revenue Source Order
- Revenue Source Allocation Rules
- Other Assumptions

3.1 Scenario Descriptions

Among the nine cost feasible investment scenarios, two were categorized as Low Funding and seven as High Funding.

The two Low Funding Scenarios assumed that only existing revenue sources would be available to invest in transportation projects; no potential local revenue sources were included. For both of these scenarios, the existing revenue sources were allocated across the different investment program project types holding constant the trend spending pattern/percentages displayed on the pie chart in Figure 4.

Each of the seven High Funding Scenarios assumed the availability of both existing revenue sources and the four potential local revenue sources. For these seven scenarios, existing revenue sources were also allocated across the different investment program project types holding constant the trend spending pattern/percentages displayed on the pie chart in Figure 4; the potential local revenue sources were invested in a specific project type based on the description of the scenario being evaluated. For example, Scenario 3 (a High Funding Scenario) assumed that revenues from the First Local Option Fuel Tax, Ninth-Cent Fuel Tax, Community Investment Tax and the enactment of the 5-cent Second Local Option Fuel Tax would be invested only in bridge, road pavement, and fleet maintenance as well as vulnerability reduction/resilience projects.

Descriptions of all nine scenarios, including the applicable available revenue sources used under each scenario, are provided as follows:

Low Funding Scenarios

0 Baseline/Status Quo

- No change in approach to investments.
- Existing revenue sources were allocated to **trend or existing needs** across all eligible investment program project types based on the trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).
- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Excluded the Community Investment Tax as it sunsets in 2026.
- Excluded the four potential local revenue sources.

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✗
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✗
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✗
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✗

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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1 Existing Minus Potential Sources

- No change in approach to investments.
- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).
- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Excluded the Community Investment Tax as it sunsets in 2026.
- Excluded the four potential local revenue sources.

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✗
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✗
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✗
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✗

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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High Funding Scenarios

2 Existing + Potential Sources

- Existing revenue sources and potential local revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).
- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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3 Maximize Funding for Good Repair and Resilience

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Good Repair and Resilience performance spending level needs.
  - Surplus funds were then allocated to Major Projects performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

4 Maximize Funding for Vision Zero

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Vision Zero performance spending level needs.
  - Surplus funds were then allocated to Major Projects performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

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5 Maximize Funding for Smart Cities

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Smart Cities performance spending level needs.
  - Surplus funds were then allocated to Major Projects performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

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6 Maximize Funding for Real Choices When Not Driving

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Real Choices When Not Driving performance spending level needs.
  - Surplus funds were then allocated to Major Projects performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

7 Maximize Funding for Major Projects: Highway

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Major Projects: Highway (specifically Non-SIS State/Local Roadway)[2] performance spending level needs.
  - Surplus funds were then allocated to Major Projects: Fixed-Guideway Transit performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).
- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

[2] The Major Projects: SIS Highway category was treated separately as the performance spending level needs of this system are included in the FDOT SIS Cost Feasible Plan 2035-2050 and receive dedicated FDOT funding.

8 Maximize Funding for Major Projects: Transit

- Existing revenue sources were allocated to **performance spending level needs** across all eligible investment program project types based on the trend spending pattern.
- Potential local revenue sources were maximized to fund Major Projects: Fixed-Guideway Transit performance spending level needs.
  - Surplus funds were then allocated to Major Projects: Non-SIS State/Local Roadway[3] performance spending level needs.
  - Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern.
- Included the First Local Option Fuel Tax up to 2042 (the year it sunsets).

	Revenue Source	Amount	Included
Existing Federal and State	Capacity Programs	$4,013	✓
	Non-Capacity Programs	$2,938	✓
	Metropolitan and Regional Programs	$537	✓
	Transit Allocations	$1,034	✓
	Fuel Taxes to Local Governments	$521	✓
Existing Local	Mobility/Impact Fees	$1,006	✓
	Transit Sources	$2,468	✓
	Ninth-Cent Fuel Tax (up to 2031)	$8	✓
	First Local Option Fuel Tax (up to 2042)	$564	✓
Potential Local	Community Investment Tax **(renewed 2031-2050)**	$2,439	✓
	Ninth-Cent Fuel Tax **(renewed 2032-2050)**	$169	✓
	First Local Option Fuel Tax **(renewed 2043-2050)**	$420	✓
	Second Local Option Fuel Tax (5 cents) **NEW**	$658	✓

The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

- Included the Ninth-Cent Fuel Tax up to 2031 (the year it sunsets).
- Included the four potential local revenue sources:
  - Renewal of the First Local Option Fuel Tax through 2050.
  - Renewal of the Ninth-Cent Fuel Tax through 2050.
  - Renewal of the Community Investment Tax through 2050.
  - Enactment of 5-cent Second Local Option Fuel Tax.

[3] The Major Projects: SIS Highway category was treated separately as the performance spending level needs of this system are included in the FDOT SIS Cost Feasible Plan 2035-2050 and receive dedicated FDOT funding.

3.2 Revenue Source Order

Before the revenue sources were allocated across the investment program project types based on the applied scenario, the sources were re-ordered from how they were presented in the 2050 LRTP Funding Technical Memorandum (i.e., existing federal and state revenue sources, existing local revenue sources, and potential local revenue sources). The revenue sources were organized from most constrained in terms of project eligibility requirements (at the top) to least constrained (at the bottom). This order assumed that the revenue sources would be optimized across the investment program project types if dedicated revenues were first allocated to their respective project type(s) and then more flexible revenue sources were distributed to address the remaining needs.

The revenue source order is as follows:

- Most constrained existing revenue sources with no flexibility:
  - *Federal and State - Capacity:* ***SIS Highways*** (funds limited to FDOT SIS Highways)
  - *Federal and State - Non-Capacity:* ***Highway Safety Improvement Program*** (funds limited to safety projects)
  - *Federal and State - Non-Capacity:* ***Resurfacing, Bridge, and Operations & Maintenance*** (funds limited to bridge and road maintenance)
  - *Federal and State:* ***Transit*** and *Local:* ***Transit*** (funds limited to HART, TECO Streetcar, and Sunshine Line services/operations/projects)
- More flexible existing revenue sources for local governments:
  - *Federal and State:* ***Fuel Taxes to Local Governments***
  - *Local:* ***Transportation Impact Fees/Mobility Fees***
  - *Local:* ***Ninth-Cent Fuel Tax*** (to expire in 2031)
  - *Local:* ***First Local Option Fuel Tax*** (to expire in 2042)
- More flexible existing federal and state revenue sources:
  - *Federal and State - Capacity:* ***State Highway System*** (Non-SIS)
  - *Federal and State - Capacity:* ***Other Roads***
  - *Federal and State - Non-Capacity:* ***Transportation Alternatives Set-Aside (TALT)***

- *Federal and State - Metropolitan and Regional Programs:* ***Carbon Reduction Program***, ***Surface Transportation Block Grant***, ***Transportation Alternatives Set-Aside (TALU)***, and ***Transportation Regional Incentive Program***

- Most flexible potential local revenue sources:

- ***Community Investment Tax*** (renewed)

- ***Ninth-Cent Fuel Tax*** (renewed post 2031)

- ***First Local Option Fuel Tax*** (renewed post 2042)

- ***Second Local Option Fuel Tax*** (5 cents – new)

3.3 Revenue Source Allocation Rules

Rules were formulated to allocate revenue source amounts across the investment program project types following the revenue source order as discussed in *Section 3.2 Revenue Source Order*, eligibility requirements, and each scenario definition. Other allocation rules that were also applied and balanced with the above noted rules, included:

- Trend spending percentages across investment program project types were maintained for existing revenue sources.

- Allocations of existing and potential revenue sources followed the priority order of investment programs (as identified in Table 1).

- If a revenue source pertained to a single investment program with one project type, then 100% of that revenue source was allocated to the individual project type.

- Each revenue source was fully allocated unless all eligible investment program project type needs were fully funded. In the case where revenue sources were not fully used and investment program project type needs remained unmet, funds were allocated manually to minimize unmet needs and optimize expenditures.

- The allocation process was temporally constrained by the revenue streams provided for each time span.

- The sum of allocated funds to a particular investment program project type met the estimated need within each time span as much as possible.

- If more than one project type was eligible for funding under an investment program, funding was allocated across project types to minimize unmet needs.

3.4 Other Assumptions

As the intent of the cost feasible investment scenario exercise was to compare outcomes and financial tradeoffs of the various applied scenarios, it was imperative for all resulting monetary figures to be consistent. To ensure consistency:

- All figures (revenue source amounts, trend spending levels, performance spending levels, etc.) were provided in YOE dollars and reported in millions.
- For all extrapolations/forecasts, the inflation factors provided through the FDOT 2050 Revenue Forecast Handbook were applied.

4 Cost Feasible Investment Scenario Results

This section summarizes the outcomes of each cost feasible investment scenario with an accompanying comparison of all scenario outcomes at the end of the section. It is important to reiterate that the performance spending level needs, as identified through the needs assessment technical memoranda, were derived to meet the level of transportation performance (including maintenance, safety, congestion, mobility, etc.) the Hillsborough County community considered 'necessary' to achieve the transportation vision for the county. Therefore, these needs are always subject to change. The cost estimates to achieve the highest performance level for each investment program project type were based on this assumed community preference and should be treated as illustrative. The revenues allocated to accommodate the identified performance level needs were dependent on community priorities. The intent of the scenario exercise was to help guide conservations about financial tradeoffs regarding project investments. For each scenario, the presented outcomes include:

- A comparison of expenditures (performance spending level needs that were funded) and revenues (funding sources available to address the needs) for the FY 2031-FY 2050 period
- A visual representation of the comparison between performance spending level needs and available revenues though a Visual Analog Scale (or scale). The three scale symbols consist of:

- A happy or smiling, green face () = 70%-100% of the performance spending level needs are funded
- A neutral, yellow face () = 40%-69% of the performance spending level needs are funded

- A sad or frowning, red face (☹) = < 40% of the performance spending level needs are funded

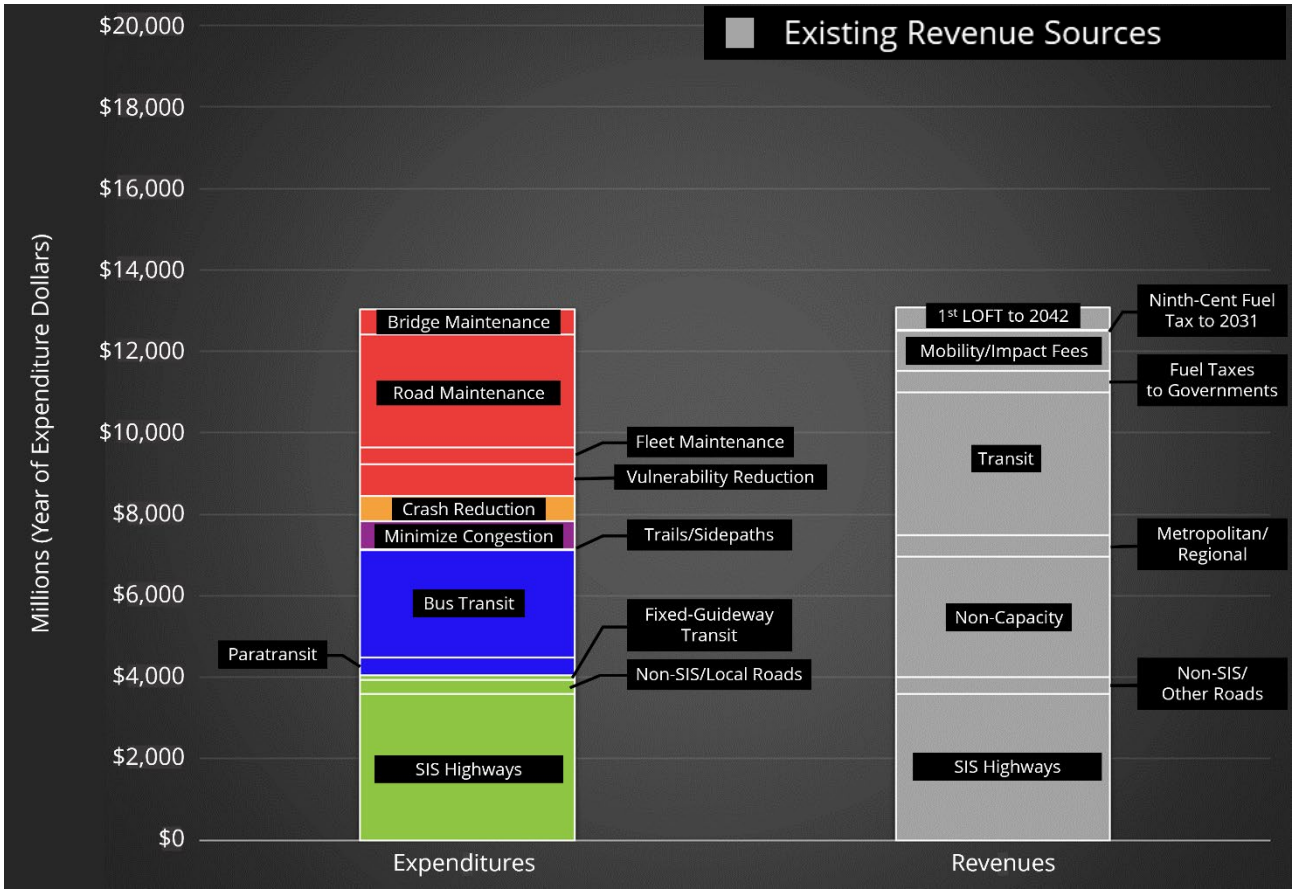
- Financial tradeoffs

Low Funding Scenarios

0 Baseline/Status Quo

This scenario served as the baseline/trend spending or status quo scenario. There was no change in approach to investment levels. Available existing revenue sources were allocated to trend spending level needs or existing needs across all eligible investment program project types following the trend spending pattern. Expenditures compared to available revenues under this scenario are displayed in **Figure 6**.

Figure 6. Scenario 0: Baseline/Status Quo - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

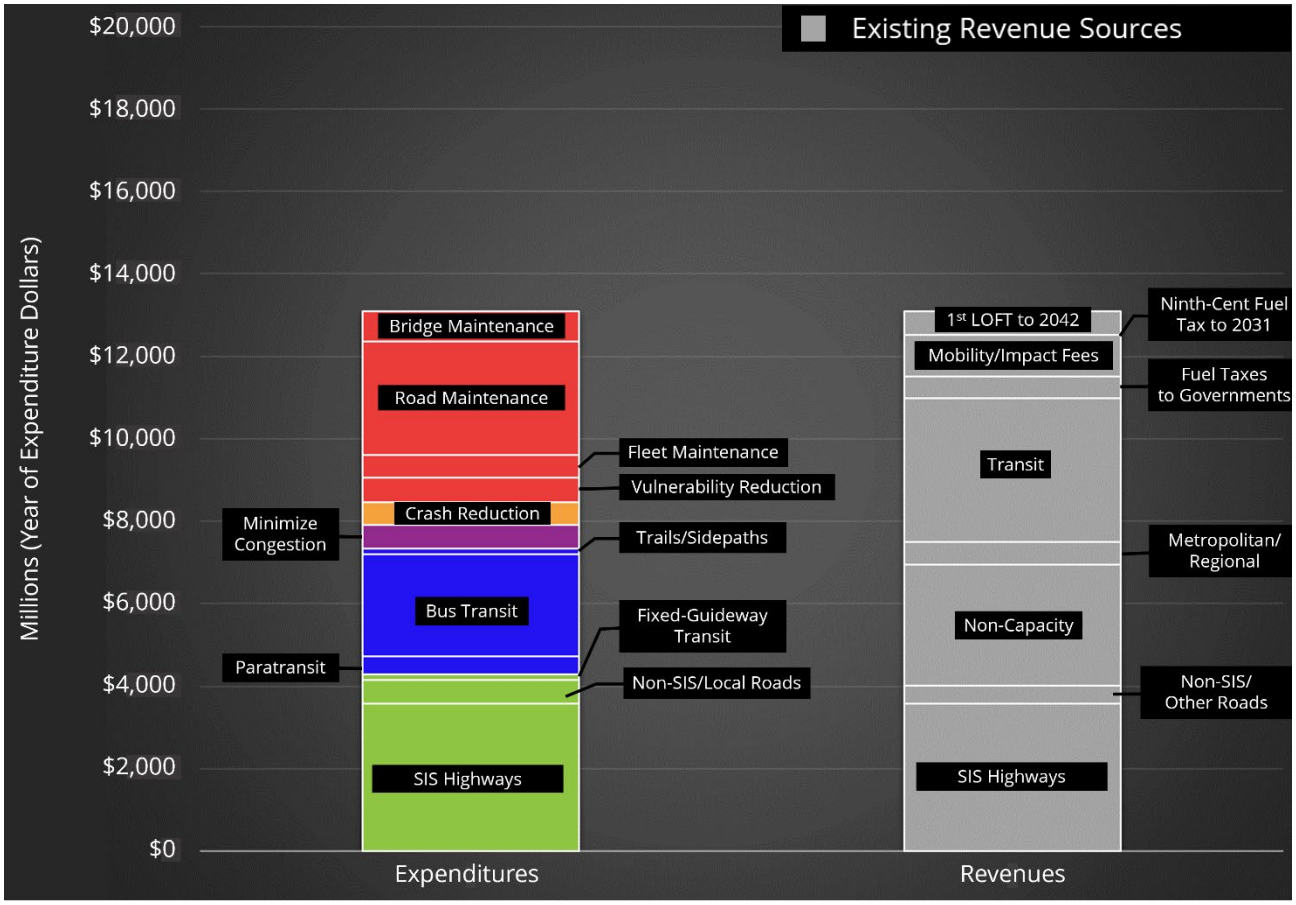
Financial Tradeoffs:

- Projected expenditures and revenues both equal $13 billion (FY 2031-FY 2050).
- Under this scenario, existing needs are balanced with available existing revenue sources. This results in a status quo or no change situation.
- Since this scenario is the only one based on trend spending level needs, no visual analog scale is provided to compare how much of the performance-based needs are funded.

1 Existing Minus Potential Sources

For this scenario, there was no change in approach to investments. Available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. **Figure 7** provides a comparison of expenditures to available revenues under this scenario. **Table 4** presents the resulting Scenario 1: Existing Minus Potential Sources scale.

Figure 7. Scenario 1: Existing Minus Potential Sources - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

Table 4. Scenario 1: Existing Minus Potential Sources - Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		$13,088
TOTAL UNMET NEEDS		($32,530)

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

Financial Tradeoffs:

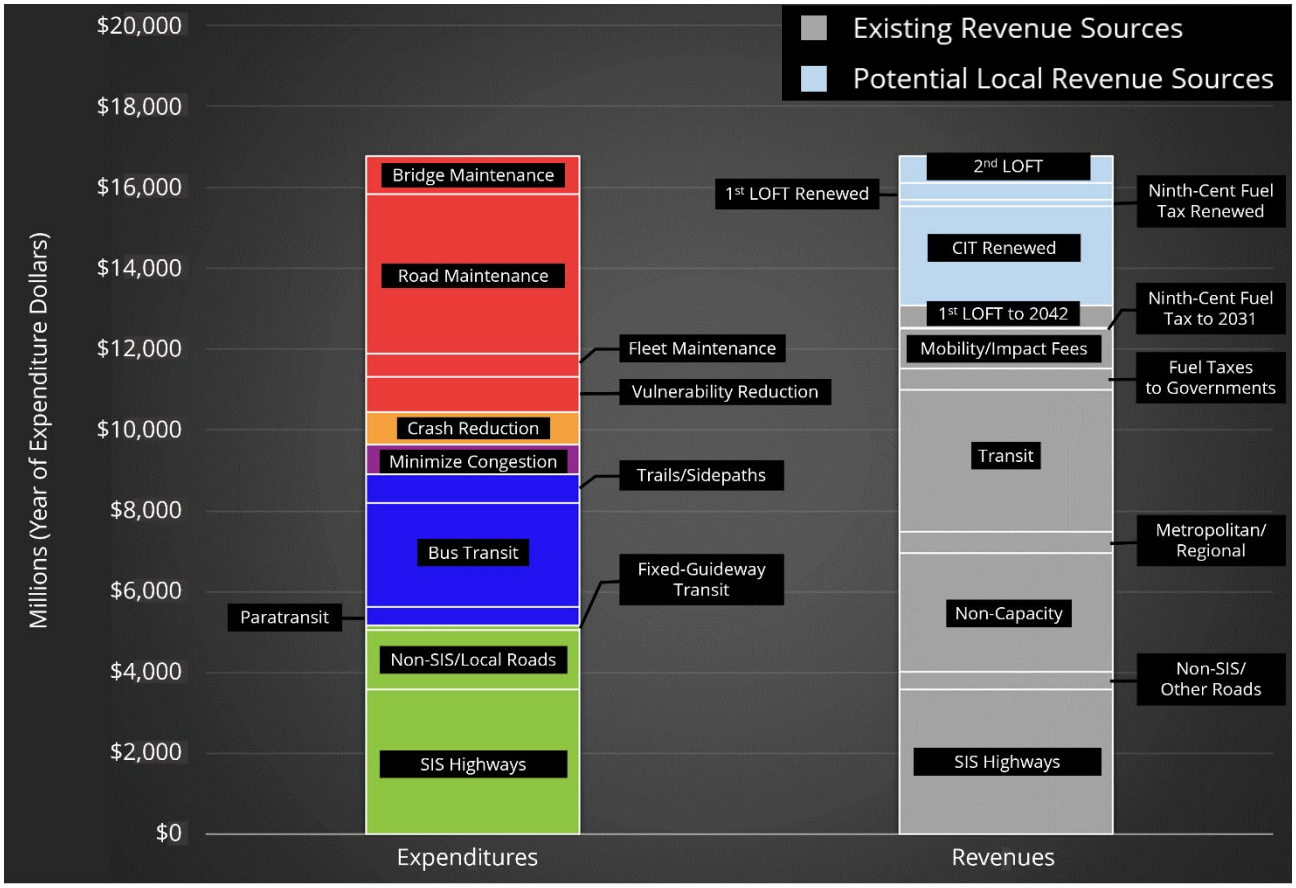
- Projected expenditures and revenues both equal $13 billion (FY 2031-FY 2050).
- Performance spending level needs pertaining to 8 of the 12 investment program project types are largely unmet.
- The unmet needs total for this scenario is highest compared to all other scenarios.
- Performance spending level needs drastically exceed available existing revenue source amounts.

High Funding Scenarios

2 Existing + Potential Sources

Under this scenario, available existing revenue sources and potential local revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. A comparison of expenditures to available revenues under this scenario is provided through **Figure 8**. **Table 5** features the resulting scenario scale.

Figure 8. Scenario 2: Existing + Potential Sources - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 5. Scenario 2: Existing + Potential Sources – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,774**
TOTAL UNMET NEEDS		**($28,843)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.8 billion (FY 2031-FY 2050), approximately $3 billion more than Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- This scenario performs the best compared to all other scenarios in terms of better funding performance spending level needs across the 12 investment program project types.
- Compared to Scenario 1: Existing Minus Potential Sources, 4 of the 8 sad or frowning faces on the scale transformed to a neutral face under this scenario. This means that available revenue sources are better able to fund performance spending level needs of these investment program project types.
- The unmet needs total for this scenario is lowest compared to all other scenarios.
- Performance spending level needs far exceed available existing and potential revenue source amounts.

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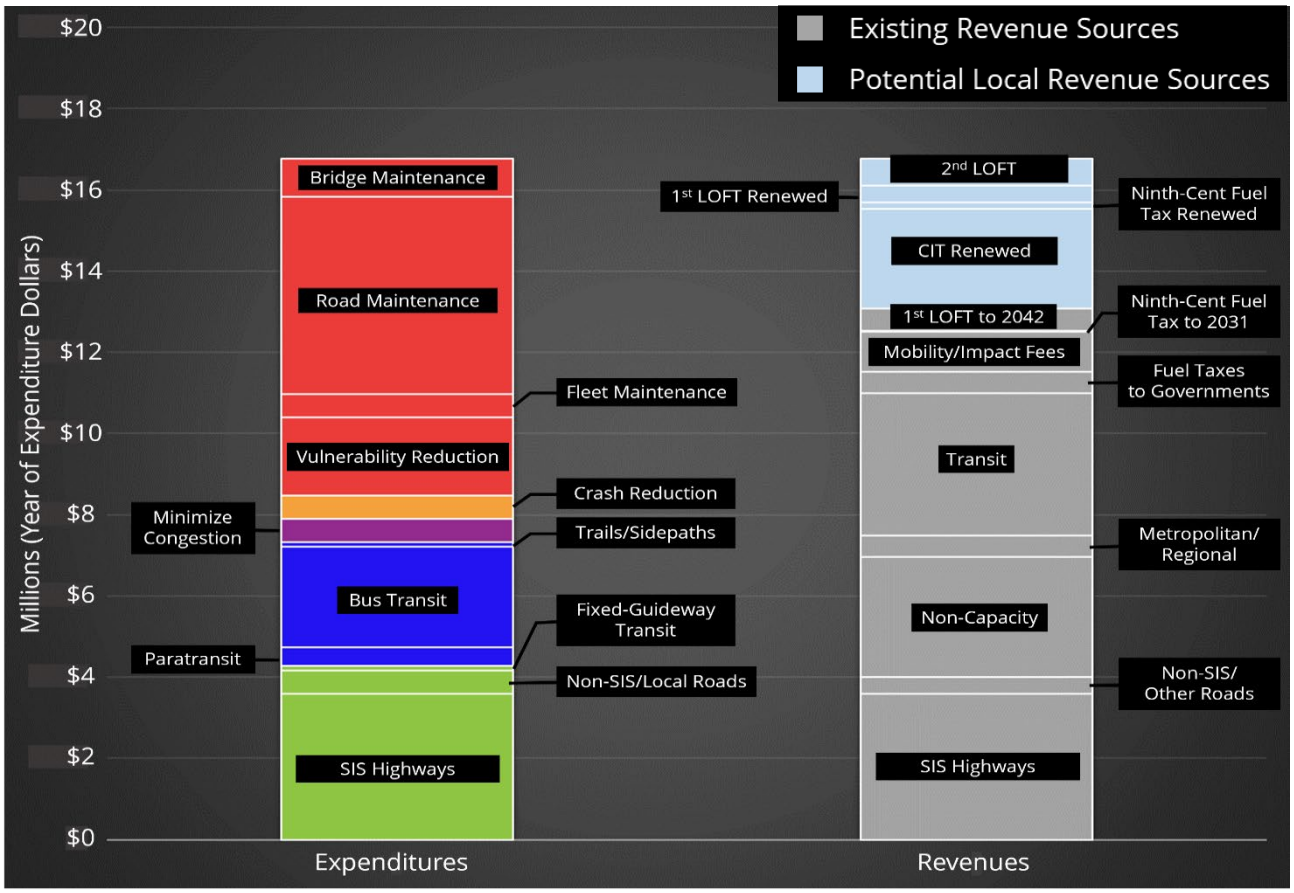
3 Maximize Funding for Good Repair and Resilience

For Scenario 3, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Good Repair and Resilience performance spending level needs. Surplus funds were then allocated to Major Projects performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on the trend spending pattern. **Figure 9** provides a comparison of expenditures to available revenues under this scenario. **Table 6** presents the resulting scenario scale.

Figure 9. Scenario 3: Maximize Funding for Good Repair & Resilience - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 6. Scenario 3: Maximize Funding for Good Repair & Resilience – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,773**
TOTAL UNMET NEEDS		**($28,844)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.8 billion (FY 2031-FY 2050).
- Approximately $3.7 billion more is spent on the Good Repair and Resilience investment program over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is slightly higher compared to Scenario 2: Existing + Potential Sources and is tied with the totals presented for Scenarios 6 – 8.
- The scale results are similar to Scenario 1: Existing Minus Potential Sources. However, the sad or frowning face presented for the Road Maintenance project type under Scenario 1 transformed to a neutral face under this scenario since potential local revenue sources were included and maximized to fund Good Repair and Resilience (which includes the Road Maintenance project type) performance spending level needs.
- Performance spending level needs far exceed available existing and potential revenue source amounts.

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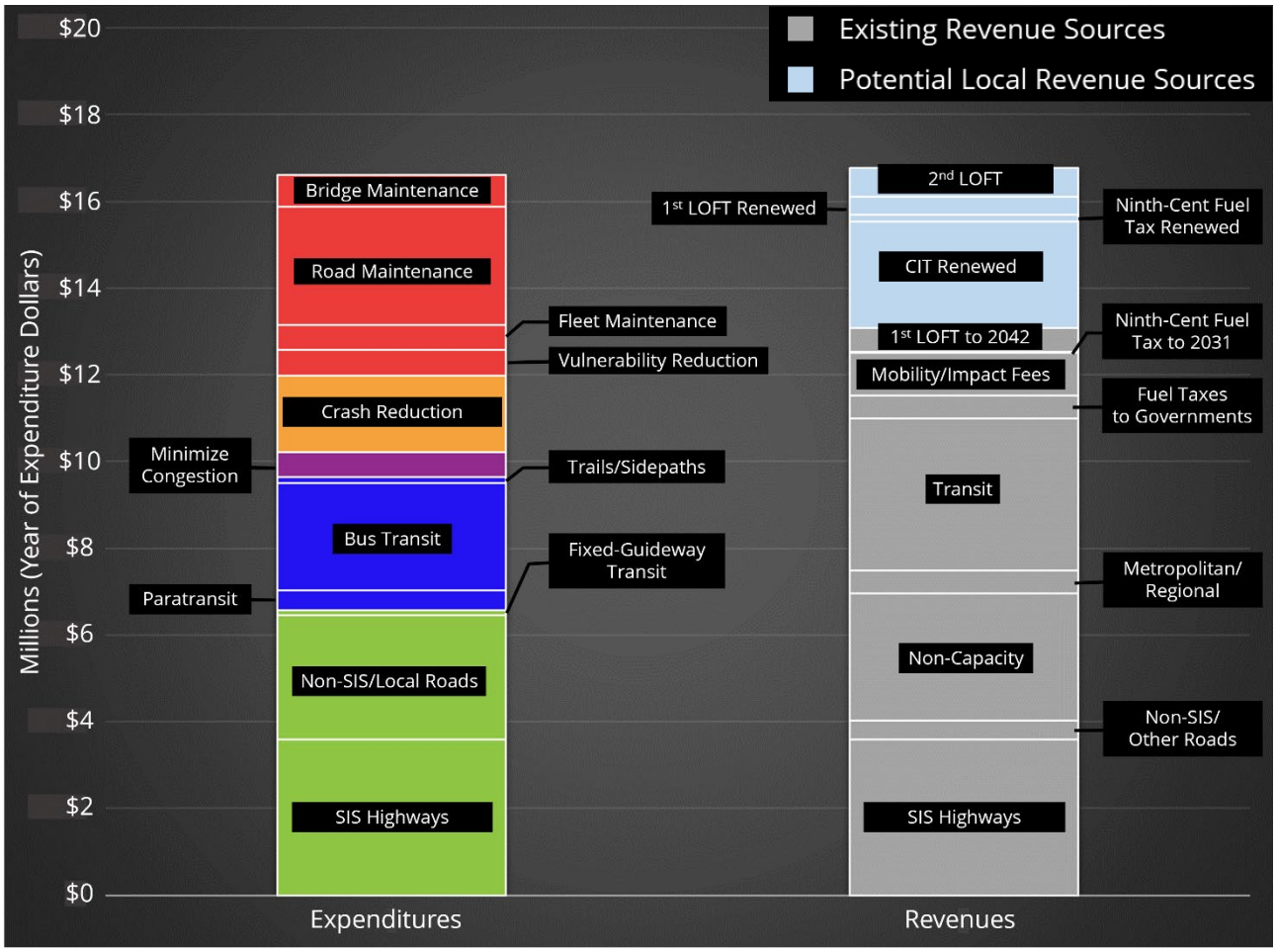
4 Maximize Funding for Vision Zero

Under Scenario 4, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Vision Zero performance spending level needs. Surplus funds were then allocated to Major Projects performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on the trend spending pattern. Expenditures compared to available revenues under this scenario are displayed in **Figure 10**. **Table 7** features the resulting scenario scale.

Figure 10. Scenario 4: Maximize Funding for Vision Zero - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 7. Scenario 4: Maximize Funding for Vision Zero – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,614**
TOTAL UNMET NEEDS		**($29,003)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.6 billion (FY 2031-FY 2050).
- Approximately $1.2 billion more is spent to reduce crashes and improve transportation network safety conditions over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is second highest (tied with Scenario 5: Maximize Funding for Smart Cities) compared to the other scenarios.
- The scale results are similar to Scenario 1: Existing Minus Potential Sources. However, the sad or frowning face presented for the Crash Reduction project type under Scenario 1 transformed to a happy or smiling face under this scenario since potential local revenue sources were included and maximized to fund Vision Zero performance spending level needs. In addition, the sad or frowning face presented for the Non-SIS State/Local Roadways project type under Scenario 1 transformed to a neutral face under this scenario since surplus potential local revenue sources were allocated to fund Major Projects (which includes the Non-SIS State/Local Roadways project type) performance spending level needs.
- Performance spending level needs greatly exceed available existing and potential revenue source amounts.

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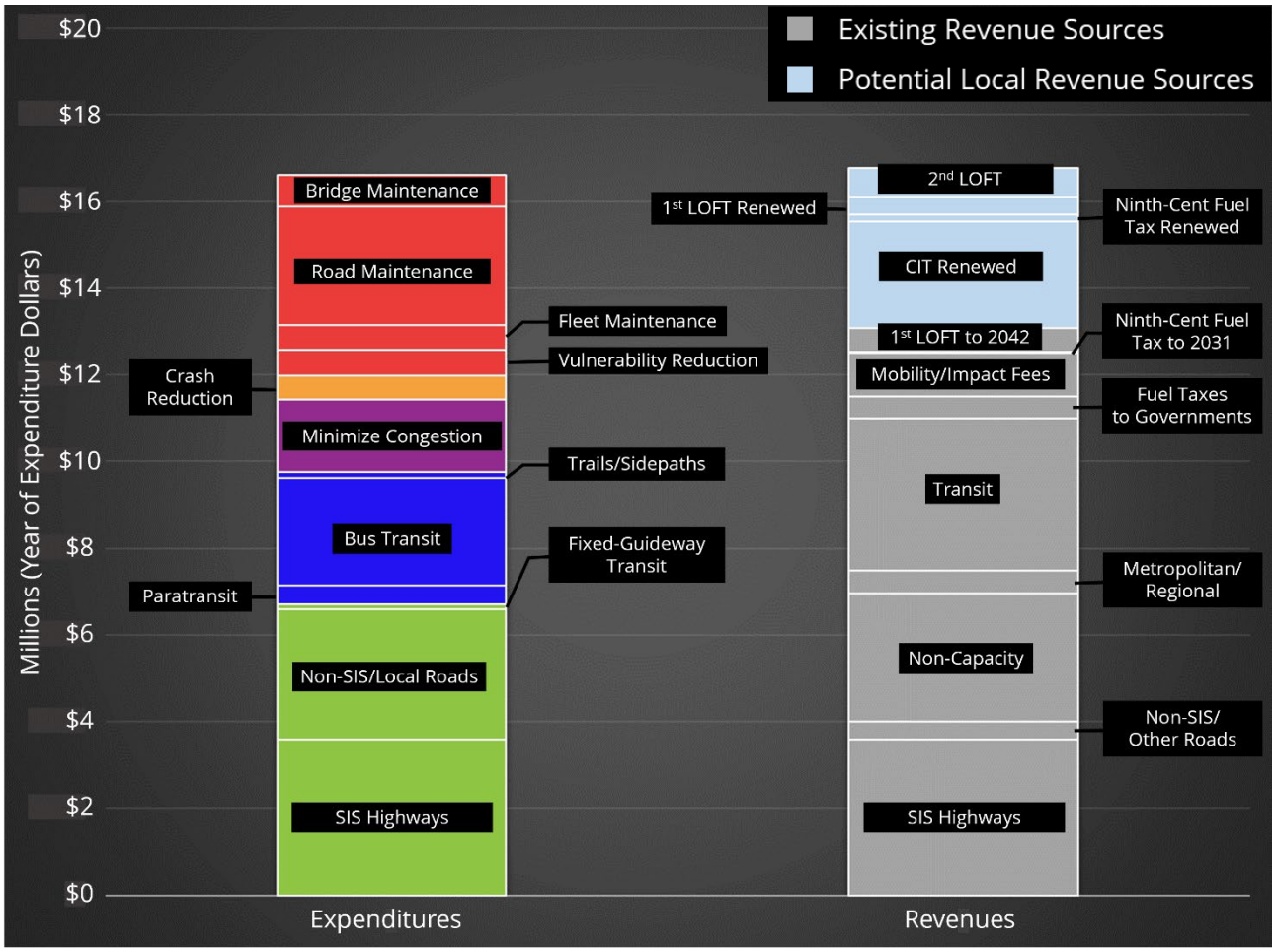
5 Maximize Funding for Smart Cities

For Scenario 5, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Smart Cities performance spending level needs. Surplus funds were then allocated to Major Projects performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on the trend spending pattern. **Figure 11** provides a comparison of expenditures to available revenues under this scenario. **Table 8** presents the resulting scenario scale.

Figure 11. Scenario 5: Maximize Funding for Smart Cities - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 8. Scenario 5: Maximize Funding for Smart Cities – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,614**
TOTAL UNMET NEEDS		**($29,003)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.6 billion (FY 2031-FY 2050).
- Approximately $1.1 billion more is spent to manage congestion over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is second highest (tied with Scenario 4: Maximize Funding for Vision Zero) compared to the other scenarios.
- The scale results are similar to Scenario 1: Existing Minus Potential Sources. However, the sad or frowning face presented for the Minimize Congestion project type under Scenario 1 transformed to a happy or smiling face under this scenario since potential local revenue sources were included and maximized to fund Smart Cities performance spending level needs. In addition, the sad or frowning face presented for the Non-SIS State/Local Roadways project type under Scenario 1 transformed to a neutral face under this scenario since any surplus potential local revenue sources were allocated to fund Major Projects (which includes the Non-SIS State/Local Roadways project type) performance spending level needs.
- Performance spending level needs greatly exceed available existing and potential revenue source amounts.

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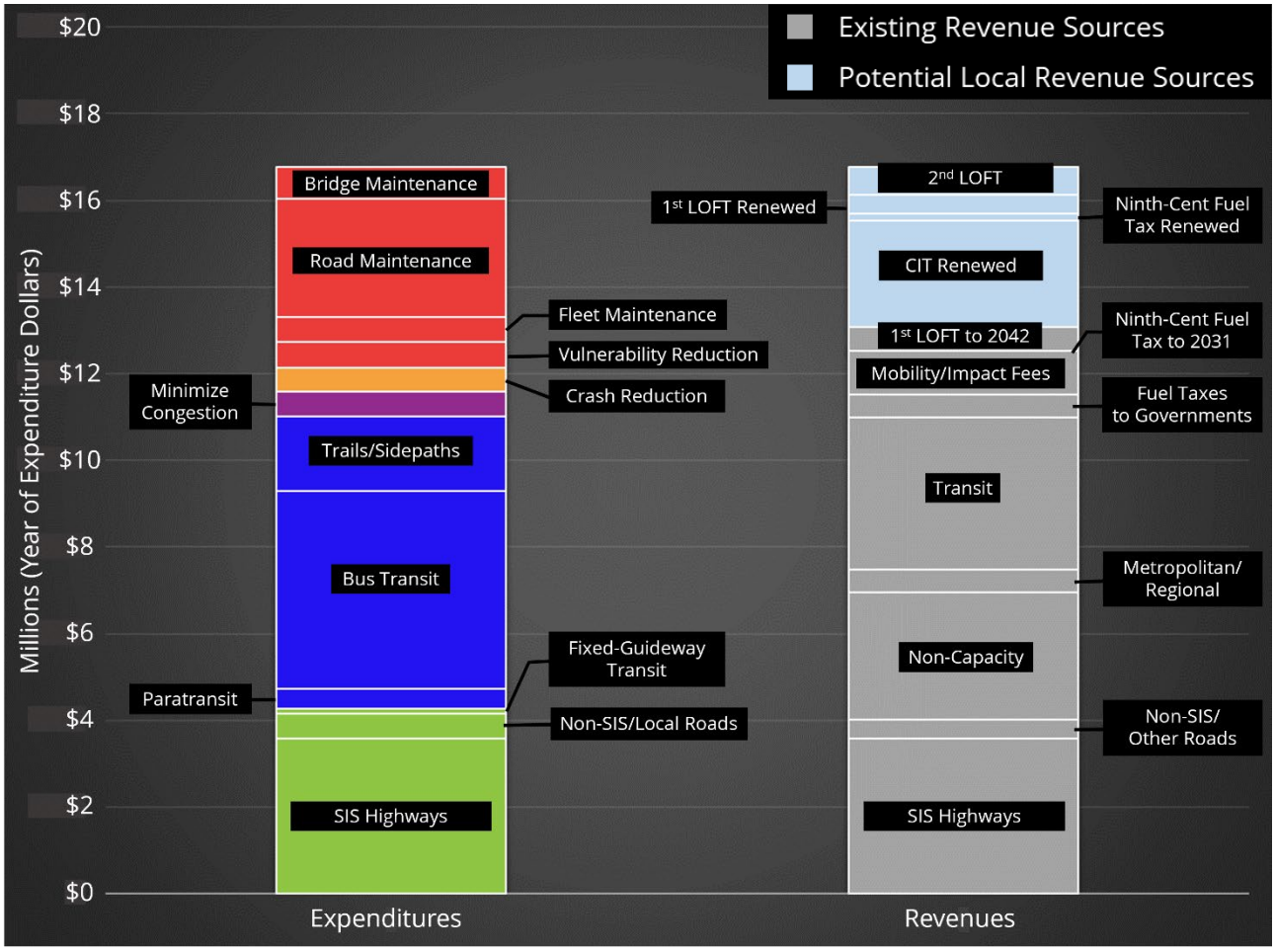
6 Maximize Funding for Real Choices When Not Driving

Under Scenario 6, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Real Choices When Not Driving performance spending level needs. Surplus funds were then allocated to Major Projects performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on the trend spending pattern. Expenditures compared to available revenues under this scenario are displayed in **Figure 12**. **Table 9** shows the resulting scenario scale.

Figure 12. Scenario 6: Maximize Funding for Real Choices When Not Driving - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 9. Scenario 6: Maximize Funding for Real Choices When Not Driving – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,773**
TOTAL UNMET NEEDS		**($28,844)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.8 Billion (FY 2031-FY 2050).
- Approximately $3.7 billion more is spent to build trails/sidepaths, provide more frequent and accessible bus service, and improve paratransit service over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is slightly higher compared to Scenario 2: Existing + Potential Sources and is tied with the totals presented for Scenarios 3, 7, and 8.
- The scale results are similar to Scenario 1: Existing Minus Potential Sources. However, the sad or frowning faces presented for the Trails/Sidepaths project type and Bus Transit project type under Scenario 1 transformed to a happy or smiling face and neutral face, respectively, under this scenario since potential local revenue sources were included and maximized to fund Real Choices When Not Driving (which includes the Trails/Sidepaths and Bus Transit project types) performance spending level needs.
- Performance spending level needs far exceed available existing and potential revenue source amounts.

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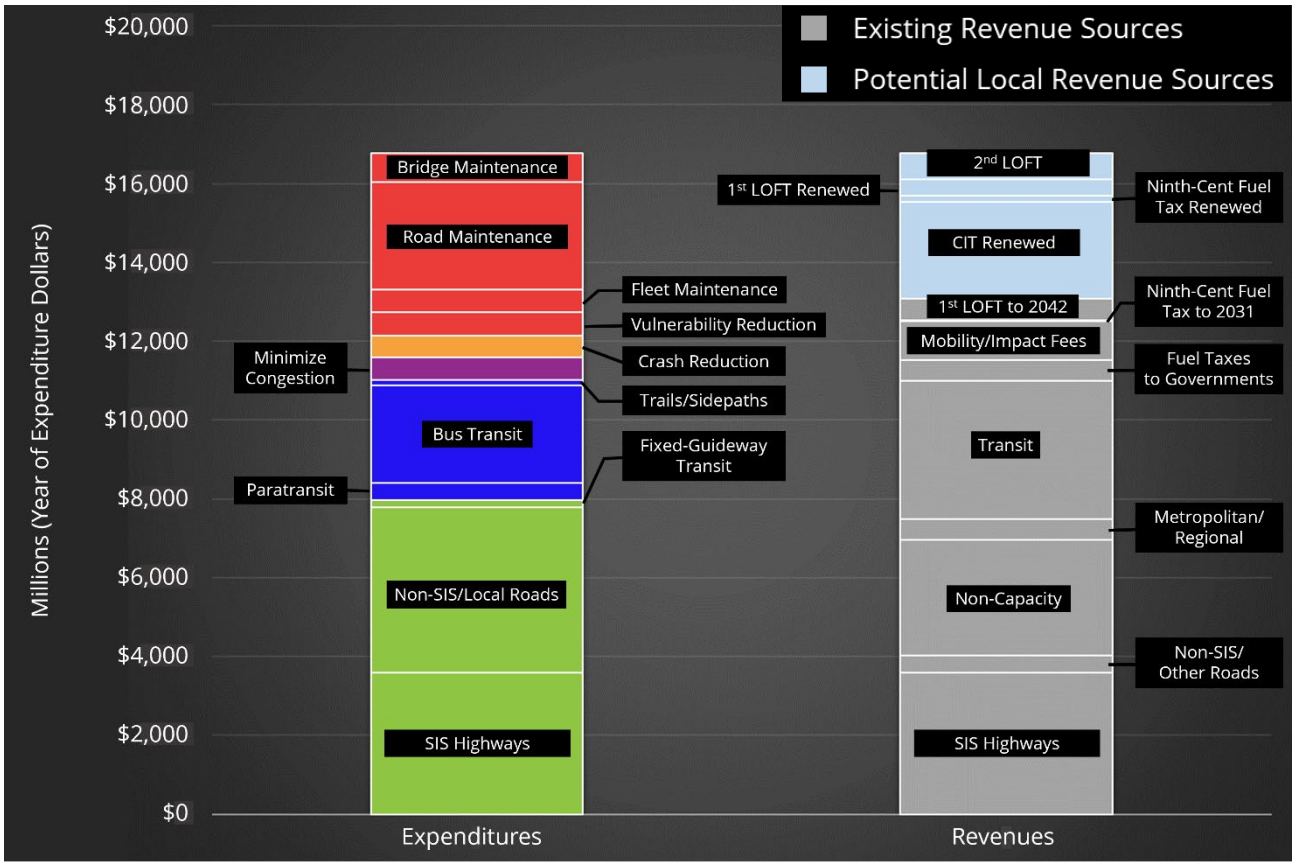
7 Maximize Funding for Major Projects: Highway

For Scenario 7, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Major Projects: Highway (specifically Non-SIS State/Local Roadway) performance spending level needs. Surplus funds were then allocated to Major Projects: Fixed-Guideway Transit performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern. A comparison of expenditures to available revenues under this scenario is provided through **Figure 13**. **Table 10** features the resulting scenario scale.

Figure 13. Scenario 7: Maximize Funding for Major Projects: Highway - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 10. Scenario 7: Maximize Funding for Major Projects: Highway – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,773**
TOTAL UNMET NEEDS		**($28,844)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.8 billion (FY 2031-FY 2050).
- Approximately $3.6 billion more is spent on major state highway and local roadway projects (excluding SIS highway projects) over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is slightly higher compared to Scenario 2: Existing + Potential Sources and is tied with the totals presented for Scenarios 3, 6, and 8.
- The scale results are similar to Scenario 1: Existing Minus Potential Sources. However, the sad or frowning face presented for the Non-SIS State/Local Roadway project type under Scenario 1 transformed to a neutral face under this scenario since potential local revenue sources were included and maximized to fund Major Projects: Non-SIS State/Local Roadway performance spending level needs.
- Approximately $3.6 Billion in potential additional revenues can be used to fund Non-SIS State/Local Roadway performance spending level needs.
- Performance spending level needs far exceed available existing and potential revenue source amounts.

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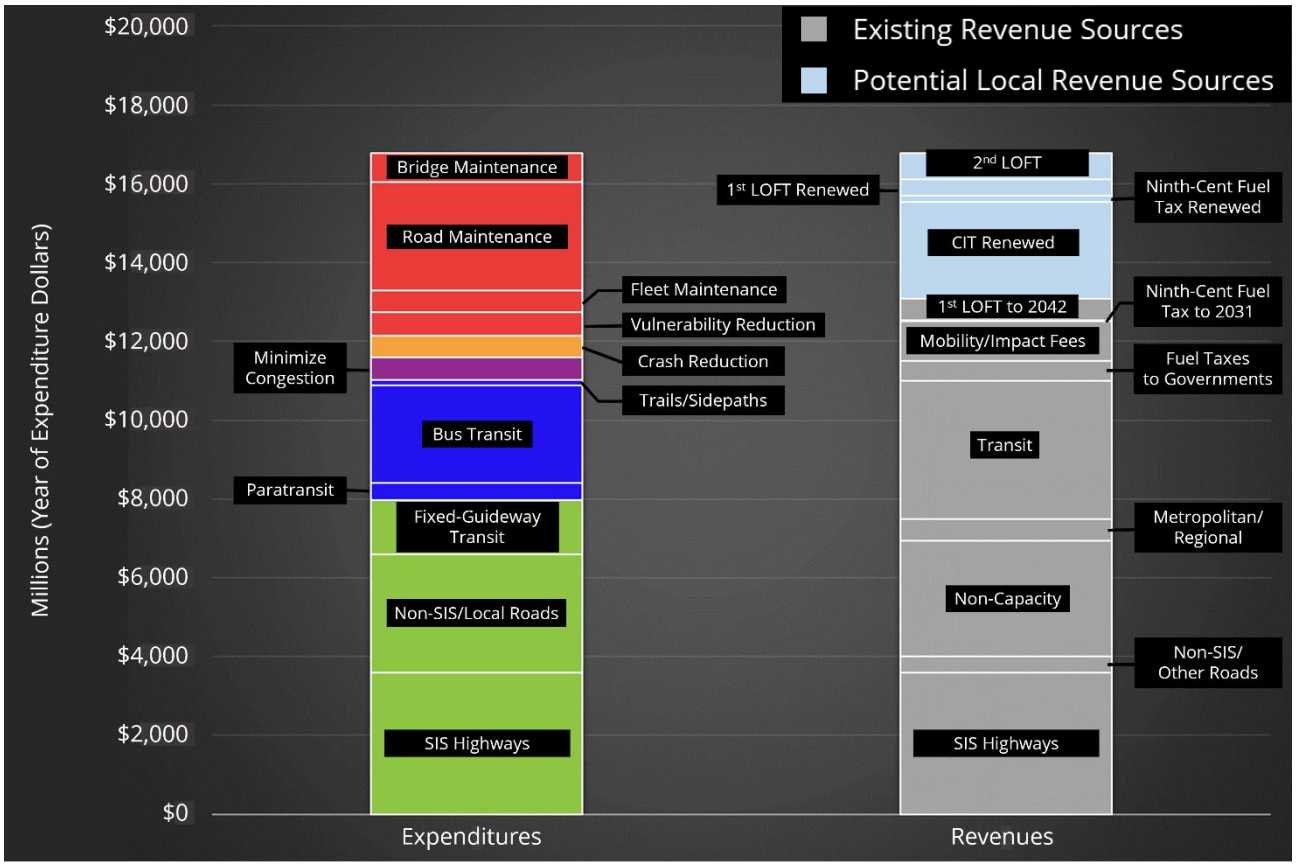
8 Maximize Funding for Major Projects: Transit

Under Scenario 8, available existing revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern. Potential local revenue sources were maximized to fund Major Projects: Fixed-Guideway Transit performance spending level needs. Surplus funds were then allocated to Major Projects: Non-SIS State/Local Roadway performance spending level needs. Any remaining funds were assigned to performance spending level needs across all eligible investment program project types based on trend spending pattern. **Figure 14** provides a comparison of expenditures to available revenues under this scenario. **Table 11** features the resulting scenario scale.

Figure 14. Scenario 8: Maximize Funding for Major Projects: Transit - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 11. Scenario 8: Maximize Funding for Major Projects: Transit – Scale

Investment Program	Investment Program Project Category	Funded Performance Needs
Good Repair and Resilience	Bridge Maintenance	
	Road Maintenance	
	Fleet Maintenance	
	Vulnerability Reduction	
Vision Zero	Crash Reduction	
Smart Cities	Minimize Congestion	
Real Choices When Not Driving	Trails/Sidepaths	
	Bus Transit	
	Paratransit	
Major Projects	Non-SIS State/Local Roadways	
	Fixed-Guideway Transit	
	SIS Highways	
TOTAL MET NEEDS		**$16,773**
TOTAL UNMET NEEDS		**($28,844)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
 = ≥ 70% - 100% performance spending level needs funded.
 = ≥ 40% - < 70% performance spending level needs funded.
 = < 40% performance spending level needs funded.

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Financial Tradeoffs:

- Projected expenditures and revenues equal $16.8 billion (FY 2031-FY 2050).
- Approximately $1.3 billion more is spent on fixed guideway transit projects over the 20-year period compared to Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).
- The unmet needs total for this scenario is slightly higher compared to Scenario 2: Existing + Potential Sources and is tied with the totals presented for Scenarios 3, 6, and 7.
- The scale results match those of Scenario 7. Reasons for this include:

- The Major Projects: Fixed Guideway Transit performance spending level needs are extensive and drastically exceed available existing and potential revenue source amounts.
- Even with the inclusion of potential local revenue sources generating additional funding, only $1.3 Billion (compared to $3.6 Billion under Scenario 7) can be allocated to fund Major Projects: Fixed Guideway Transit performance spending level needs.
- The Community Investment Tax Renewal (one of the potential local revenue sources) is not used to fund Major Projects: Fixed Guideway Transit performance spending level needs based on current local policies. Subsequently, HART is not one of the recipients of the Community Investment Tax; an agency that can help guide funding to address Major Projects: Fixed Guideway Transit performance spending level needs.

All Scenarios

Table 12 displays the scale outcomes of all the scenarios (with the exception of Scenario 0: Baseline/Status Quo) along with the funding levels of met and unmet performance spending level needs across the different scenarios that correspond with the scale. As stated above and reiterated here, Scenario 2: Existing + Potential Sources performs the best compared to the other scenarios as it funds more of the performance spending level needs across the 12 investment program project types. Scenario 2 includes both existing and potential local revenue sources. The allocations across the investment program project types follow the trend spending pattern.

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Table 12. All Scenarios - Scale with Needs Funding Levels

		1			2			3			4			5			6			7			8		
		Existing Minus Potential			Existing + Potential			Maximize Funding for Good Repair & Resilience			Maximize Funding for Vision Zero			Maximize Funding for Smart Cities			Maximize Funding for Real Choices When Not Driving			Maximize Funding for Major Projects: Highway			Maximize Funding for Major Projects: Transit		
Investment Program Project Category		Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs
Good Repair and Resilience	Bridge Maintenance	😀	$743	($194)	😀	$936	$0	😀	$936	$0	😀	$743	($194)	😀	$743	($194)	😀	$743	($194)	😀	$743	($194)	😀	$743	($194)
	Road Maintenance	☹	$2,730	($5,173)	😐	$3,949	($3,954)	😐	$4,862	($3,041)	☹	$2,730	($5,173)	☹	$2,730	($5,173)	☹	$2,730	($5,173)	☹	$2,730	($5,173)	☹	$2,730	($5,173)
	Fleet Maintenance	😀	$560	($14)	😀	$574	$0	😀	$574	$0	😀	$560	($14)	😀	$560	($14)	😀	$560	($14)	😀	$560	($14)	😀	$560	($14)
	Vulnerability Reduction	☹	$594	($5,287)	☹	$871	($5,009)	☹	$1,940	($3,940)	☹	$594	($5,287)	☹	$594	($5,287)	☹	$594	($5,287)	☹	$594	($5,287)	☹	$594	($5,287)
Vision Zero	Crash Reduction	☹	$556	($1,228)	😐	$793	($992)	☹	$556	($1,228)	😀	$1,784	$0	☹	$556	($1,228)	☹	$556	($1,228)	☹	$556	($1,228)	☹	$556	($1,228)
Smart Cities	Minimize Congestion	☹	$575	($1,099)	😐	$742	($932)	☹	$575	($1,099)	☹	$575	($1,099)	😀	$1,674	$0	☹	$575	($1,099)	☹	$575	($1,099)	☹	$575	($1,099)
Real Choices When Not Driving	Trails/ Sidepaths	☹	$130	($1,604)	😐	$705	($1,028)	☹	$130	($1,604)	☹	$130	($1,604)	☹	$130	($1,604)	😀	$1,733	$0	☹	$130	($1,604)	☹	$130	($1,604)
	Bus Transit	☹	$2,477	($6,587)	☹	$2,587	($6,477)	☹	$2,477	($6,587)	☹	$2,477	($6,587)	☹	$2,477	($6,587)	😐	$4,559	($4,505)	☹	$2,477	($6,587)	☹	$2,477	($6,587)
	Paratransit	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)	😐	$447	($369)
Major Projects	Non-SIS State/Local Roadways	☹	$577	($5,956)	☹	$1,469	($5,064)	☹	$577	($5,956)	😐	$2,875	($3,657)	😐	$3,004	($3,528)	☹	$577	($5,956)	😐	$4,191	($2,342)	😐	$3,016	($3,517)
	Fixed-Guideway Transit	☹	$118	($5,019)	☹	$118	($5,019)	☹	$118	($5,019)	☹	$118	($5,019)	☹	$118	($5,019)	☹	$118	($5,019)	☹	$190	($4,947)	☹	$1,365	($3,772)
	SIS Highways	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0	😀	$3,583	$0
TOTAL			**$13,088**	**($32,530)**		**$16,774**	**($28,843)**		**$16,773**	**($28,844)**		**$16,614**	**($29,003)**		**$16,614**	**($29,003)**		**$16,773**	**($28,844)**		**$16,773**	**($28,844)**		**$16,773**	**($28,844)**

Notes: Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).
😀 = ≥ 70% - 100% performance spending level needs funded; 😐 = ≥ 40% - < 70% performance spending level needs funded; and ☹ <40% performance spending level needs funded.

5 Preferred Cost Feasible Investment Scenario

5.1 Input and Assumptions

The results of the nine scenarios were presented to the Hillsborough TPO Committees and Board in June 2024. Based on feedback received from the Hillsborough TPO Committees and Board to continue investing in the program project types following the trend spending pattern, Scenario 2: Existing + Potential Sources was selected as the Preferred Cost Feasible Investment Scenario (or Preferred Scenario). This scenario allocated revenues across the 12 investment program project types based on the trend spending pattern while partially achieving performance spending level needs of more project types compared to the other scenarios (see *Section 4 Cost Feasible Investment Scenario Results* for more details). Based on additional input from the Hillsborough TPO Committees and Board, the 5-cent Second Local Option Fuel Tax was excluded from consideration as a potential local revenue source. This decision was largely based on the fact that three of the four potential local revenue sources would need to be considered for renewal between years 2026 and 2042; as such, it was determined that approval of a new tax/revenue source by voters within the same timeframe as the 2050 LRTP Cost Feasible Plan (FY 2031-FY 2050) was less likely.

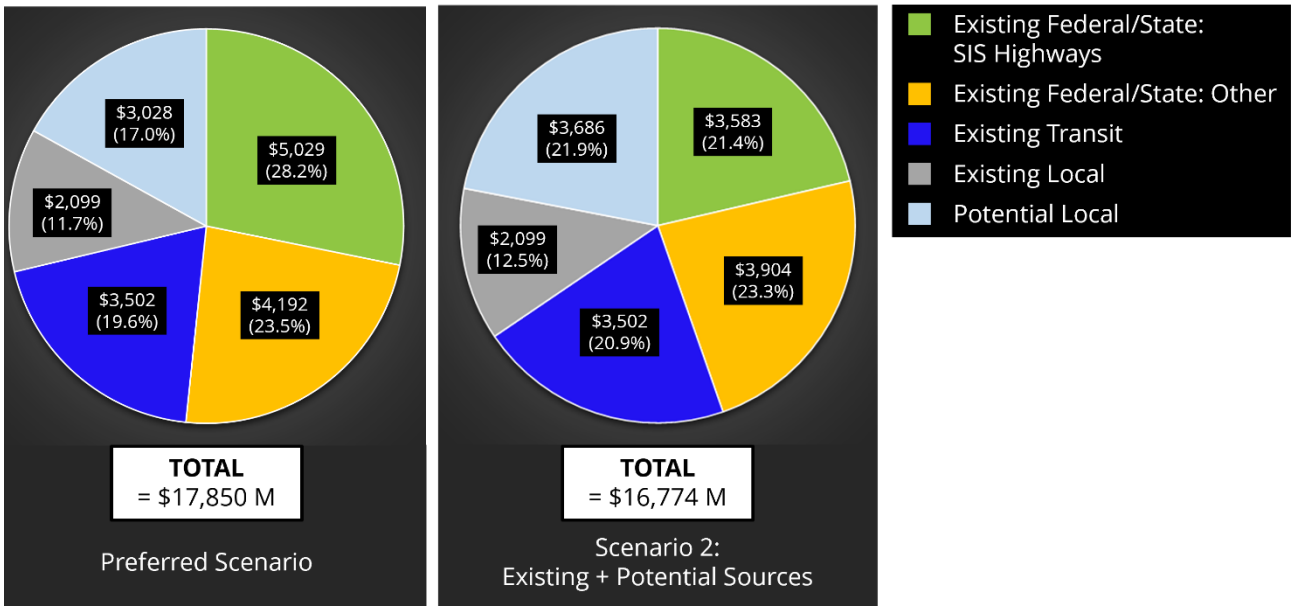
The existing revenue sources were additionally refined to reflect updated information provided by the FDOT. Specifically, the Surface Transportation Block Grant funds were revised to reflect 1) Surface Transportation Block Grant – Transportation Management Area (TMA) or SU funds, federal funds distributed to TMAs or urban areas with a population over 200,000, and 2) Surface Transportation Block Grant – Any Area or SA funds, remaining federal funds distributed to any area regardless of population. The SA funds were treated differently than all other revenue sources under the Preferred Scenario in that they were strictly allocated to the Major Projects: Non-SIS State/Local Roadways project type. With this exception, the remaining revenue source allocation rules (as discussed under *Section 3.3 Revenue Source Allocation Rules*) were followed; in addition, the assumptions noted in *Section 3.4 Other Assumptions* were applied. Further, while the SA funds were allocated before the SU funds, the overall revenue source order was followed as outlined in *Section 3.2 Revenue Source Order*.

The SIS Highway revenues were also revised to reflect the funding amounts presented for projects in Hillsborough County within the FDOT SIS Cost Feasible Plan 2035-2050.

Figure 15 summarizes the differences in available revenue projected for FY 2031-FY 2050 between the Preferred Scenario and the original Scenario 2: Existing + Potential Sources. The total amount of revenue available under the Preferred Scenario equates to $17.9 billion

for the 20-year period versus $16.8 billion in total revenue available within the same period under the original Scenario 2: Existing + Potential Sources.

Figure 15. Total Available Revenues by Source (FY 2031-FY 2050)



5.2 Investment Program Revenue Allocations

Since the Preferred Scenario reflects Scenario 2: Existing + Potential Sources, available existing revenue sources and potential local revenue sources were allocated to performance spending level needs across all eligible investment program project types following the trend spending pattern and accounting for the adjustments as identified above in *Section 5.1 Input and Assumptions*. A comparison of expenditures to available revenues for the Preferred Scenario is provided in **Figure 16**. **Table 13** displays the resulting scenario scale along with the funding levels of met and unmet performance spending level needs; the original Scenario 2: Existing + Potential Sources results are also included for comparison purposes. **Figure 17** displays the specific revenue allocations by investment program to address performance spending level needs for both the Preferred Scenario and the original Scenario 2: Existing + Potential Sources for further comparison. **Table 14** summarizes the revenue source allocations to each of the 12 program investment project types under the Preferred Scenario. **Appendix B** provides a detailed breakdown of the amount and share by revenue source allocated to each of the 12 program investment project types under the Preferred Scenario. **Figure 18** visually depicts the revenue source amounts and the revenue source allocations by investment program.

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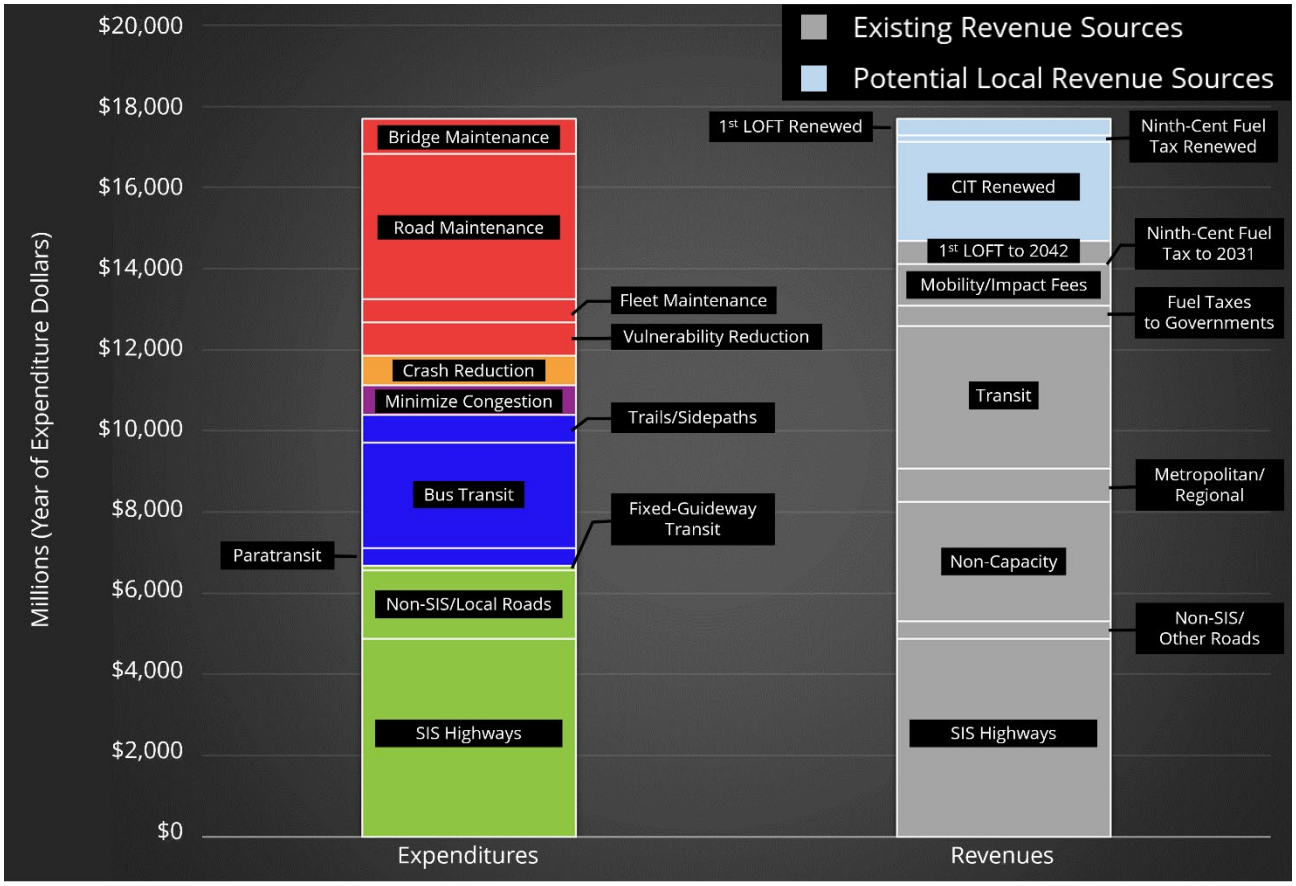
Figure 16. Preferred Scenario - Expenditures vs Revenues



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

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Table 13. Preferred Scenario v Scenario 2 - Scale with Funding Levels

Investment Program	Investment Program Project Category	Preferred Scenario: Existing + Potential Sources			Scenario 2: Existing + Potential Sources			Preferred Scenario Funding Level Difference Compared to Scenario 2
		Scale	Met (Funded) Needs	Unmet Needs	Scale	Met (Funded) Needs	Unmet Needs	
Good Repair & Resilience	Bridge Maintenance	😊	$884	($52)	😊	$936	$0	↓
	Road Maintenance	😐	$3,576	($4,326)	😐	$3,949	($3,954)	↓
	Fleet Maintenance	😊	$574	$0	😊	$574	$0	-----
	Vulnerability Reduction	☹	$811	($5,070)	☹	$871	($5,009)	↓
Vision Zero	Crash Reduction	😐	$740	($1,044)	😐	$793	($992)	↓
Smart Cities	Minimize Congestion	😐	$726	($948)	😐	$742	($932)	↓
Real Choices When Not Driving	Trails/Sidepaths	☹	$673	($1,060)	😐	$705	($1,028)	↓
	Bus Transit	☹	$2,600	($6,465)	☹	$2,587	($6,477)	↑
	Paratransit	😐	$447	($369)	😐	$447	($369)	-----
Major Projects	Non-SIS State/Local Roadways	☹	$1,671	($4,861)	☹	$1,469	($5,064)	↑
	Fixed-Guideway Transit	☹	$119[1]	($5,019)	☹	$118	($5,019)	-----
	SIS Highways	😊	$5,029	$0	😊	$3,583	$0	↑
TOTAL			**$17,850**	**($29,214)**		**$16,774**	**($28,843)**	

Notes: 1 The slight increase in Met Needs for the Fixed-Guideway Transit Project Type is due to rounding; no change in funding levels for this category.

Scale reflects performance spending level needs funded for FY 2031-FY 2050; amounts in millions (YOE dollars).

😊 = ≥ 70% - 100% performance spending level needs funded.

😐 = ≥ 40% - < 70% performance spending level needs funded.

☹ = < 40% performance spending level needs funded.

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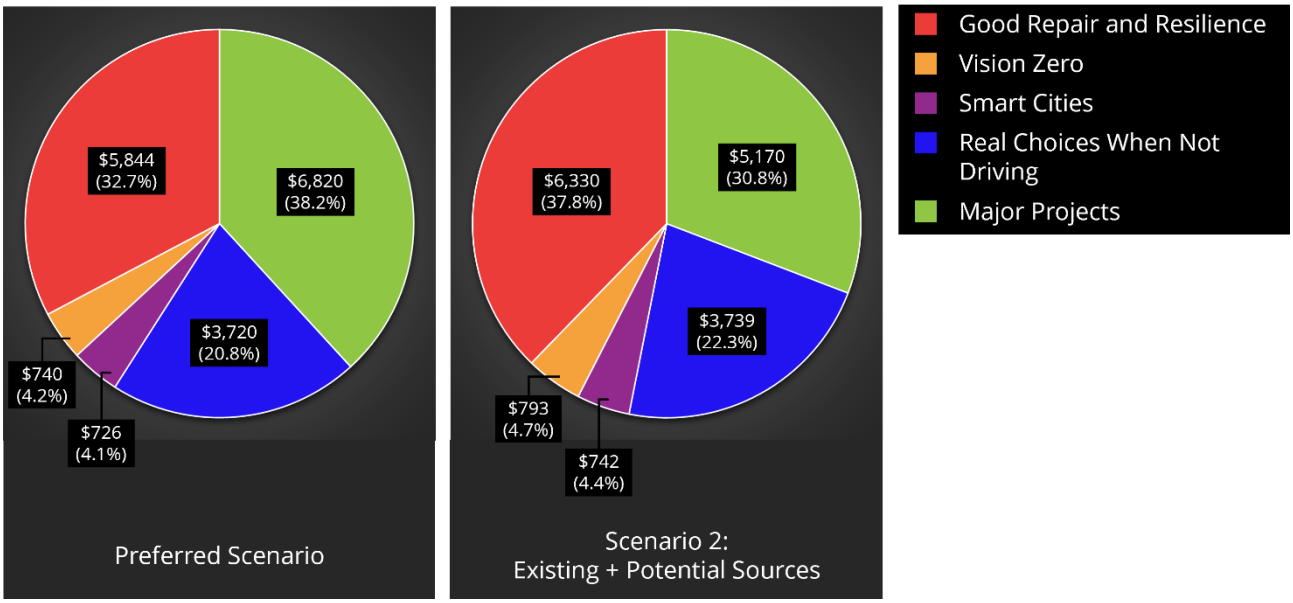
Figure 17. Preferred Scenario vs Scenario 2 - Revenue Allocations by Investment Program



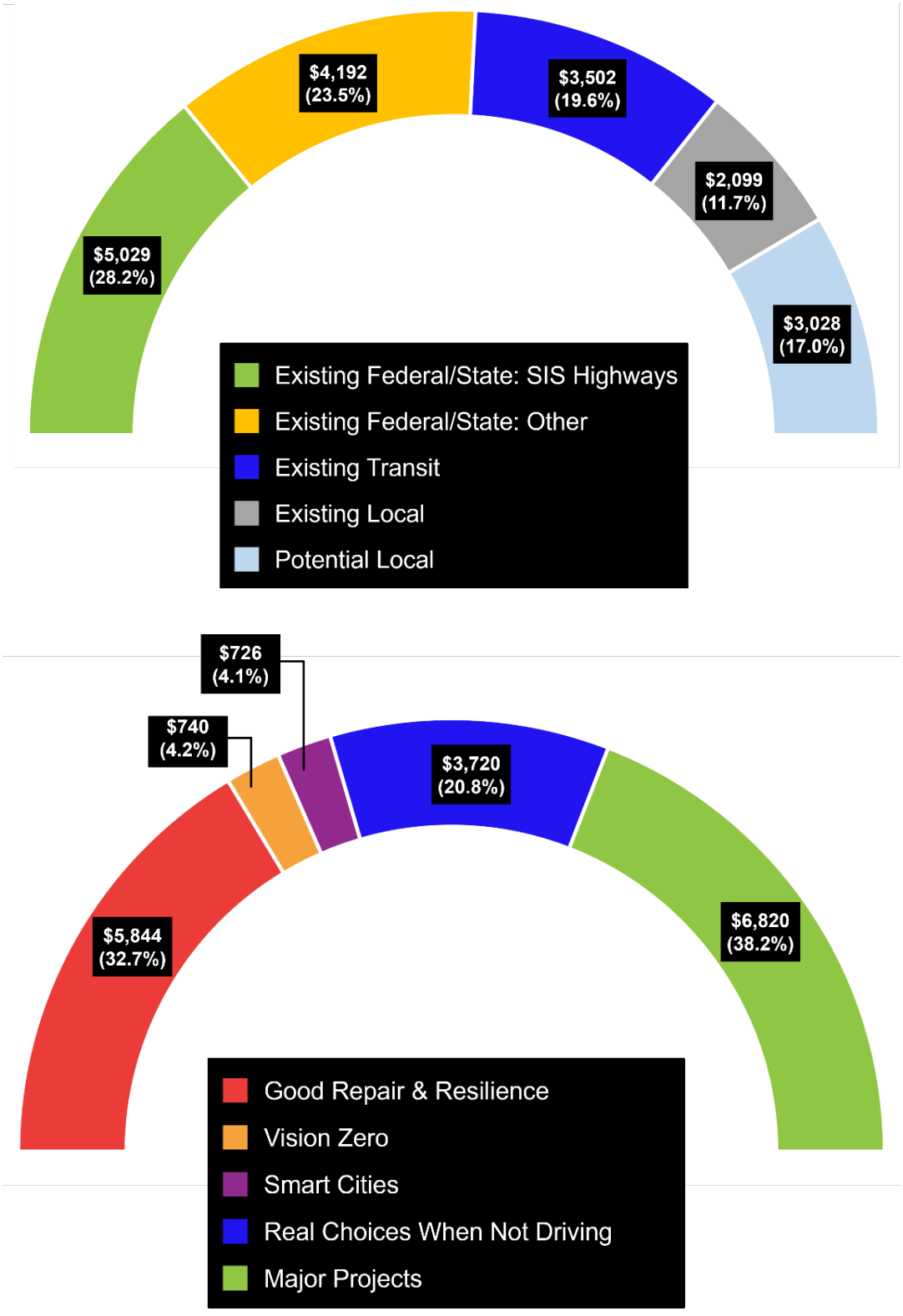
Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

Table 14. Preferred Scenario – Summary of Revenue Allocations to Investment Programs

Investment Program	Investment Program Project Category	Current Trend Allocations FY 2031-FY 2050	Preferred Scenario Allocations FY 2031-FY 2050		
			Available Revenues	Performance Needs Costs	Unfunded Needs
Good Repair & Resilience	Bridge Maintenance	$743	$884	$936	($52)
	Road Maintenance	$2,729	$3,576	$7,903	($4,326)
	Fleet Maintenance	$560	$574	$574	$0
	Vulnerability Reduction	$588	$811	$5,880	($5,070)
Vision Zero	Crash Reduction	$556	$740	$1,784	($1,044)
Smart Cities	Minimize Congestion	$575	$726	$1,674	($948)
Real Choices When Not Driving	Trails/Sidepaths	$130	$673	$1,733	($1,060)
	Bus Transit	$2,487	$2,600	$9,065	($6,465)
	Paratransit	$447	$447	$815	($369)
Major Projects	Non-SIS State/Local Roadways	$860	$1,671	$6,532	($4,861)
	Fixed-Guideway Transit	$119	$119	$5,137	($5,019)
	SIS Highways	$5,029	$5,029	$5,029	$0
TOTAL (excluding Major Projects)		**$8,813**	**$11,030**	**$30,365**	**($19,334)**
GRAND TOTAL		**$14,821**	**$17,850**	**$47,064**	**($29,214)**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts. Current Trend Allocations are based on Scenario 1 (only existing revenue sources allocated with no change to current spending pattern).

Figure 18. Preferred Scenario – Revenue Source Amounts and Investment Program Allocations



Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050.

Preferred Scenario Outcomes:

- Under the Preferred Scenario (in comparison to Scenario 2: Existing + Potential Sources), the funding levels across the 12 investment program project types are predominantly lower due to the exclusion of the 5-cent Second Local Option Fuel Tax.
- The decrease in funding levels under the Preferred Scenario caused the neutral face on the scale for the Real Choices When Not Driving: Trails/Sidepaths project type (as presented under Scenario 2: Existing + Potential Sources) to transform to a sad or frowning face. This indicates that there is less available revenue to fund performance spending level needs of this investment program project type.
- The funding levels increase for the Real Choices When Not Driving: Bus Transit project type and Major Projects: Non-SIS State/Local Roadways project type under the Preferred Scenario due to adjustments in the allocation of funds across the different project types with the inclusion of SA funds and other existing revenue source refinements. In addition, the SA funds were solely allocated to the Major Projects: Non-SIS State/Local Roadways project type.
- The funding level increases for the Major Projects: SIS Highways project type as a result of revised funding amounts presented within the FDOT SIS Cost Feasible Plan 2035-2050.
- The trend spending pattern was maintained with the adjusted available existing revenue sources and potential local revenue sources being allocated to fund performance spending level needs across all eligible investment program project types.
- There is still a large gap between performance spending level needs across the 12 investment program project types and available revenues (both existing and potential sources) to fund those needs.

The following sections summarize the funding allocations by revenue forecast time frame FY 2031-FY 2035, FY 2036-FY 2040, and FY 2041-FY 2050) for the project types supported under each investment program and the funding composition of each investment program as they pertain to the Preferred Scenario.

5.2.1 Good Repair and Resilience

As depicted in **Table 15**, the total amount of funds allocated to Good Repair and Resilience project types is $5.9 billion over the FY 2031-FY 2050 forecast period. Of the four project types, funds are largely concentrated on Road Maintenance throughout the 20-year period.

Table 15. Funding Time Frame for Good Repair and Resilience Project Types

Investment Program Project Category		FY 2031-FY 2035	FY 2036-FY 2040	FY 2041-FY 2050	FY 2031-FY 2050
Good Repair and Resilience	Bridge Maintenance	$180	$212	$491	**$884**
	Road Maintenance	$827	$1,019	$1,730	**$3,576**
	Fleet Maintenance	$111	$130	$333	**$574**
	Vulnerability Reduction	$185	$249	$377	**$811**
		$1,304	**$1,610**	**$2,931**	**$5,844**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

The total in unmet needs for this investment program equates to approximately $9.5 billion with the Vulnerability Reduction and Road Maintenance project types having the highest levels of unmet needs ($5.1 billion and $4.3 billion, respectively).

A wide array of federal, state, and local revenue sources address the needs of this investment program. These sources include Federal/State: Non-Capacity, Federal/State: Metropolitan and Regional Programs, Federal/State: Fuel Taxes to Local Governments, Transit allocations at all government levels, as well as a number of local sources (including Mobility/Impact Fees, Community Investment Tax, Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

5.2.2 Vision Zero

The total amount of funds allocated to the Vision Zero investment program is $740 million over the FY 2031-FY 2050 forecast period as shown in **Table 16**. While there is a slight uptick in funding during the FY 2036-FY 2040 period, revenue source allocations remain fairly consistent throughout the 20-year period.

Table 16. Funding Time Frame for Vision Zero Project Type

Investment Program Project Category		FY 2031-FY 2035	FY 2036-FY 2040	FY 2041-FY 2050	FY 2031-FY 2050
Vision Zero	Crash Reduction	$174	$226	$341	**$740**
		$174	**$226**	**$341**	**$740**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

The total in unmet needs for this investment program equates to approximately $1 billion.

The revenue sources used to address the needs of this investment program are broad ranging and include the following federal, state, and local sources: Federal/State: Non-Capacity (with the Highway Safety Improvement Program serving as the main source), Federal/State: Metropolitan and Regional Programs (with Surface Transportation Block Grant – SU funds serving as the primary source), Federal/State: Fuel Taxes to Local Governments, as well as a number of local sources (including Mobility/Impact Fees, Community Investment Tax [contributing a large portion of funds], Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

5.2.3 Smart Cities

As depicted in **Table 17**, the total amount of funds allocated to the Smart Cities investment program is $726 million over the FY 2031-FY 2050 forecast period. Like the Vision Zero investment program, while there is a slight uptick in funding during the FY 2036-FY 2040 period, revenue source allocations remain fairly consistent throughout the 20-year period.

Table 17. Funding Time Frame for Smart Cities Project Type

Investment Program Project Category		FY 2031-FY 2035	FY 2036-FY 2040	FY 2041-FY 2050	FY 2031-FY 2050
Smart Cities	Minimize Congestion	$167	$217	$342	**$726**
		$167	**$217**	**$342**	**$726**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

The total in unmet needs for this investment program equates to $948 million.

The revenue sources used to address the needs of this investment program are similar to those of the Vision Zero investment program. The exception includes the Federal/State: Non-Capacity – Highway Safety Improvement Program, which cannot be used to fund the Smart Cities investment program. In addition, Federal/State: Capacity – Non-SIS/Other Roads funds can be allocated to the Smart Cities investment program unlike the Vision Zero investment program. Other federal, state, and local sources that were assigned to the Smart Cities investment program include Federal/State: Non-Capacity, Federal/State: Metropolitan and Regional Programs (with Surface Transportation Block Grant – SU funds serving as the primary source), Federal/State: Fuel Taxes to Local Governments, as well as a number of

local sources (including Mobility/Impact Fees, Community Investment Tax [contributing a large portion of funds], Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

5.2.4 Real Choices When Not Driving

The total amount of funds allocated to Real Choices When Not Driving project types is $3.7 billion over the FY 2031-FY 2050 forecast period as shown in **Table 18**. Of the three project types, funds are largely concentrated on Bus Transit throughout the 20-year period.

Table 18. Funding Time Frame for Real Choices When Not Driving Project Types

Investment Program Project Category		FY 2031-FY 2035	FY 2036-FY 2040	FY 2041-FY 2050	FY 2031-FY 2050
Real Choices When Not Driving	Trails/Sidepaths	$138	$294	$241	**$673**
	Bus Transit	$640	$669	$1,291	**$2,600**
	Paratransit	$100	$108	$239	**$447**
		$878	**$1,071**	**$1,770**	**$3,720**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

The total in unmet needs for this investment program equates to $7.9 billion with the Bus Transit project type having the highest level of unmet needs ($6.5 billion).

The federal, state, and local revenue sources used to address the needs of this investment program vary depending on the project type. The sources predominantly used to fund the Bus Transit and Paratransit project types include federal, state, and local transit allocations as well as transit service operating revenues. The revenue sources used to fund the Trails/Sidepaths project type include Federal/State: Non-Capacity, Federal/State: Metropolitan and Regional Programs, Federal/State: Fuel Taxes to Local Governments, as well as a number of local sources (including Mobility/Impact Fees, Community Investment Tax, Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

5.2.5 Major Projects

As depicted in **Table 19**, the total amount of funds allocated to the types of Maor Projects is $6.8 billion over the FY 2031-FY 2050 forecast period. Of the three project types, funds are largely concentrated on both SIS Highways and Non-SIS State/Local Roadways throughout the 20-year period.

Table 19. Funding Time Frame for Types of Major Projects

Investment Program Project Category		FY 2031-FY 2035	FY 2036-FY 2040	FY 2041-FY 2050	FY 2031-FY 2050
Major Projects	Non-SIS State/ Local Roadways	$379	$607	$686	**$1,671**
	Fixed-Guideway Transit	$24	$30	$66	**$119**
	SIS Highways	$149	$952	$3,928	**$5,029**
		$552	**$1,589**	**$4,679**	**$6,820**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

The total in unmet needs for this investment program equates to approximately $9.9 billion with the Non-SIS State/Local Roadways and Fixed-Guideway Transit project types having similar high levels of unmet needs ($4.9 billion and $5 billion, respectively).

Like the Real Choices When Not Driving investment program, the federal, state, and local revenue sources used to address the needs of this investment program vary depending on the project type. Federal/State: Capacity – SIS Highway funds are strictly used to fund needs of the SIS Highway project type. The funds are administered and allocated to specific SIS Highway projects by the FDOT as defined within their SIS Cost Feasible Plan 2035-2050. The revenue sources addressing the needs of the Fixed-Guideway Transit project type are limited to federal, state, and local allocations as well as service operating revenues pertaining to the TECO Streetcar and Federal/State: Metropolitan and Regional Programs. A wider array of federal, state, and local revenue sources address the needs of the Non-SIS State/Local Roadways project type. These sources include Federal/State: Capacity – Non-SIS/Other Roads, Federal/State: Metropolitan and Regional Programs, as well as a number of local sources (including Mobility/Impact Fees, Community Investment Tax, Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

The Major Projects investment program is unique in that specific projects under this program are required to be listed (including associated cost estimates for each needed phase to develop the project) within the 2050 LRTP Cost Feasible Plan. The intent in doing this is to help communicate major transportation project priorities as well as a financing strategy to implement these priorities. Projects that have funding allocated to all necessary phases (Project Development and Environment [PD&E], Design, Right-of-Way [ROW], and/or Construction) are considered Cost Feasible. Projects that do not have all or any phases funded are considered candidate projects, meaning that they could be implemented if additional funding becomes available. The projects presented in the Cost Feasible Plan were derived from different sources.

SIS Highway Projects

As noted above, the specific SIS Highway projects were extracted from the FDOT SIS Cost Feasible Plan 2035-2050, along with all associated costs per identified time frame for each relevant project phase. The identified costs were inflated to reflect YOE dollars as they were provided in present day (2024) dollars. The Federal/State: Capacity – SIS Highway revenue source funds were assumed to equal the SIS Highway project costs as listed in the FDOT SIS Cost Feasible Plan 2035-2050.

It should be noted that the time frames presented in the FDOT SIS Cost Feasible Plan 2035-2050 and those included in the FDOT 2050 Revenue Forecast Handbook differ. As requested by FDOT through previous coordination, the time frames of the FDOT 2050 Revenue Forecast Handbook were used for the development of the 2050 LRTP Cost Feasible Plan. Therefore, the information presented in the FDOT SIS Cost Feasible Plan 2035-2050 was configured to reflect the 2050 LRTP Cost Feasible Plan time frames of FY 2031-FY 2035, FY 2036-FY 2040, and FY 2041-FY 2050. The SIS Highway Projects are depicted in **Appendix C** through a table and corresponding map.

Non-SIS State Roadway Projects

The FDOT also provided a list of Non-SIS State Roadway projects, including the associated costs per identified time frame for each relevant project phase. The identified costs were inflated to reflect YOE dollars as they were provided in present day (2023) dollars. Since revenue sources were allocated to the overarching Non-SIS State/Local Roadways project type, the sources were split to fund the provided Non-SIS State Roadway projects as well as the Local Roadway projects as described below. The revenue sources allocated specifically to fund Non-SIS State Roadway projects included Federal/State: Capacity – State Highway System (Non-SIS), Federal/State: Metropolitan and Regional Programs – Transportation Regional Incentive Program (TRIP), and Federal/State: Metropolitan and Regional Programs – Surface Transportation Block Grant – SA.

Based on the funding allocations:

- All phases for 7 of the 11 projects are fully funded.
- Of the 4 unfunded or partially funded projects, 3 have all phases funded but Construction; 1 has no phases funded.

The total amount allocated to this project type over the 20-year time frame is $576 million. Approximately $8 million in available revenue funds remain unallocated.

Appendix D includes tables and a corresponding map of the Cost Feasible and Candidate Cost Feasible Non-SIS State Roadway projects.

Local Roadway Projects

The projects comprising this category were largely identified as Cost Feasible Local Roadway projects in the 2045 LRTP that were never advanced or Candidate Cost Feasible Local Roadway Projects of the 2045 LRTP. The projects were coordinated with the public (via the Access 2050 Plan MetroQuest survey) and local agency partners, including Hillsborough County and the Cities of Tampa, Temple Terrace, and Plant City, to seek input on priorities.

The costs prepared for these projects as part of the 2045 LRTP were used and inflated to reflect 2023 present day dollars. As the revenue sources were allocated across the different time frames to fund the identified project phases, each project phase cost was inflated to YOE dollars depending on the revenue sources available to fund the phase within the particular time frame. This was an iterative process.

As described above, the revenue sources allocated to the overarching Non-SIS State/Local Roadways project type were split to fund these Local Roadway projects as well as the Non-SIS State Roadway projects. The revenue sources allocated specifically to fund Local Roadway projects included Federal/State: Capacity – Other Roads, Federal/State: Metropolitan and Regional Programs – Surface Transportation Block Grant – SU, and several local revenue sources (including Mobility/Impact Fees, Community Investment Tax, Ninth-Cent Fuel Tax, and First Local Option Fuel Tax).

Based on the funding allocations:

- All phases for 11 of the 24 projects identified are fully funded.
- Of the 13 partially or non-funded projects, 1 has the Design phase funded (the Right-of-Way and Construction phases remain unfunded) and 12 have no phases funded.

The total amount allocated to this project type over the 20-year time frame is $1 billion. Available revenue funds that remain unallocated for this project type equate to $37 million.

Appendix E includes tables and a corresponding map of the Cost Feasible and Candidate Cost Feasible Local Roadway projects.

Fixed-Guideway Transit Projects

Similar to the Local Roadway projects, the projects composing this category list were largely identified in the 2045 LRTP that were never advanced. The projects were coordinated with

the public (via the Access 2050 Plan MetroQuest survey) and local agency partners (including HART, FDOT, Hillsborough County, the three cities of Hillsborough County, etc.) to seek input on priorities.

The costs for these projects (provided in 2023 present day dollars) were derived from the Major Projects Needs Assessment developed as part of the 2050 LRTP. As the revenue sources were allocated across the different time frames to fund the identified project phases, each project phase cost was inflated to YOE dollars depending on the revenue sources available to fund the phase within the particular time frame.

Based on the project costs versus available revenues:

- None of the 7 identified projects are fully funded.
- Only the Tampa Arterial Bus Rapid Transit project has both the Design phase and Right-of-Way phase funded (the Construction phase remains unfunded).

The total amount allocated to this project type over the 20-year time frame is $34 million. While $85 million in available revenue funds remains unallocated, these funds are still not able to fully cover an additional project phase given the extraordinary costs associated with fixed-guideway transit projects.

Appendix F includes tables of the funded and unfunded phases pertaining to the Candidate Cost Feasible Fixed-Guideway Transit projects along with a corresponding map.

Appendix A: Existing + Committed Network – Major Projects

Appendix A: Existing + Committed Network – Major Projects

Map ID	Financial Project Number	Facility	Limits (From)	Limits (To)	Description
T-1	438752-1	Apollo Beach Overpass/ Paseo Al Mar	US 41	Paseo al Mar Boulevard	New road and overpass (69643000)
T-2	N/A	Bell Shoals Rd	Boyett Rd	E Bloomingdale Ave	Add 2 lanes (69112000)
T-3	448985-1	Big Bend Rd	Simmons Loop Rd	to US301	Add 2 lanes (69647000)
T-4	453056-1	Big Bend Rd	US 41	Covington Gardens Dr	Add 2 lanes (69647000)
T-5	437608-2	Downtown Streetcar Extension And Modernization	Ft Brooke Garage	Palm Avenue	Fixed guideway transit
T-6	445057-1	Downtown Tampa Interchange (I-275/I-4)	SB I-275 to EB I-4	EB I-4 to NB I-275	Interchange improvements
T-7	422904-4	I-275	N of Howard Frankland	S of SR 60	Replace bridge and add lanes
T-8	443770-1	I-275	N of I-4 Ramp	N of MLK Blvd	Interchange improvement
T-9	431821-2	I-275	N of MLK Blvd	N of Hillsborough Ave	Add lanes and rehabilitate pavement
T-10	447107-1, -2, -3, -4	I-275	Howard Frankland Bridge	SR-60	Interchange improvements (Westshore Interchange)
T-11	434045-2	I-275	N of Lois Ave	N of Howard Ave	Add lanes
T-12	443321-1	I-4	W of Mango Rd	E of Mango Rd	Interchange improvement
T-13	443320-1	I-4	E of Mango Rd	Weight Station on Ramp	Interchange improvement
T-14	443319-1	I-4	W of McIntosh Rd	E of McIntosh Rd	Interchange improvement
T-15	443316-1	I-4	W of Park Rd	E of Park Rd	Interchange improvement
T-16	443317-1	I-4	W of Thonotosassa Rd	E of Thonotosassa Rd	Interchange improvement
T-17	443318-1	I-4	W of Branch Forbes Rd	E of Branch Forbes Rd	Interchange improvement
T-18	446132-1	I-4 EB	E of Tampa Bypass Canal	W of I-75	Add auxiliary lane
T-19	446135 1	I-4 EB	W of Bethlehem Rd	W of Branch Forbes Rd	Add auxiliary lane
T-20	446131-1	I-4 WB	E of 50th St	W of MLK Jr Blvd	Add auxiliary lane
T-21	446133 1	I-4 WB	E of Weigh Station	W of Mcintosh Rd	Add auxiliary lane
T-22	446134 1	I-4 WB	E of Bethlehem Rd	W of Branch Forbes Rd	Add auxiliary lane
T-23	424513-3	I-75 at Big Bend Rd	W of Covington	E of Simmons	Interchange - Add lanes
T-24	427454-3	I-75 NB On-Ramp	NB US 301	NB I-75	Interchange improvement
T-25	433071-2	N 62nd St	CSX Intermodal Entrance	N of E Columbus Dr	Access Improvements and add lanes
T-26	447615-1	Reo St	Cypress St	Gray St	Add 2 lanes and sidewalks
T-27	255893-4	SR 574	E of Kingsway Rd	E of Mcintosh Rd	Add 2 lanes
T-28	450828 1	SR 60	W of Kelsey Ln	W of Wayne Pl	Add lanes
T-29	441388-1	US 301	Lake St Charles Blvd	Bloomingdale Ave	Interchange improvement and added through lane

Appendix B: Funding Allocation by Revenue Source & Investment Program

Appendix B: Funding Allocation by Revenue Source & Investment Program (FY 2031-FY 2050)

Revenue Source	Totals			Good Repair & Resilience								Vision Zero		Smart Cities		Real Choices When Not Driving						Major Projects					
				Bridge Maintenance		Road Maintenance		Fleet Maintenance		Vulnerability Reduction		Crash Reduction		Minimize Congestion		Trails/ Sidepaths		Bus Transit		Paratransit		Non-SIS State/ Local Roadways		Fixed-Guideway Transit		SIS Highways	
	Available	Allocated	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share
Existing Federal & State Sources																											
SIS Highways: Construction & Right-of-Way	$5,029	$5,029	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$5,029.20	100.00%
Highway Safety Improvement Program	$157	$157	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$157.42	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Resurfacing, Bridge, and Operations & Maintenance	$2,728	$2,728	100%	$545.68	20.00%	$2,182.74	80.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
HART Allocation: State	$233	$233	100%	$0.00	0.00%	$0.00	0.00%	$46.54	20.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$186.14	80.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
HART Allocation: FTA Formula	$630	$630	100%	$0.00	0.00%	$0.00	0.00%	$126.07	20.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$504.29	80.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
TECO Streetcar Allocation: State	$4	$4	100%	$0.00	0.00%	$0.00	0.00%	$1.32	33.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$2.68	0.05%	$0.00	0.00%
TECO Streetcar Allocation: FTA	$2	$2	100%	$0.00	0.00%	$0.00	0.00%	$0.40	20.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$1.60	0.03%	$0.00	0.00%
Sunshine Line Allocation: State	$128	$128	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$128.46	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Other Transit (including Sunshine Line Federal/State Funding)	$37	$37	100%	$0.00	0.00%	$0.00	0.00%	$12.13	33.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$24.62	67.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Fuel Taxes to Local Governments: Constitutional	$290	$290	100%	$46.48	16.00%	$122.01	42.00%	$0.00	0.00%	$75.53	26.00%	$31.95	11.00%	$14.52	5.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Fuel Taxes to Local Governments: County	$128	$128	100%	$20.48	15.99%	$51.21	39.98%	$1.36	1.06%	$34.36	26.83%	$10.24	8.00%	$5.12	4.00%	$2.75	2.15%	$2.56	2.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Fuel Taxes to Local Governments: Municipal - Plant City	$11	$11	100%	$1.70	16.00%	$4.46	42.00%	$0.00	0.00%	$2.76	26.00%	$0.96	9.00%	$0.42	4.00%	$0.32	3.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Fuel Taxes to Local Governments: Municipal - Tampa	$84	$84	100%	$13.44	16.00%	$35.29	42.00%	$0.00	0.00%	$21.85	26.00%	$7.56	9.00%	$3.36	4.00%	$2.52	3.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

Appendix B: Funding Allocation by Revenue Source & Investment Program (FY 2031-FY 2050) (continued)

Revenue Source	Totals			Good Repair & Resilience								Vision Zero		Smart Cities		Real Choices When Not Driving						Major Projects					
				Bridge Maintenance		Road Maintenance		Fleet Maintenance		Vulnerability Reduction		Crash Reduction		Minimize Congestion		Trails/ Sidepaths		Bus Transit		Paratransit		Non-SIS State/ Local Roadways		Fixed-Guideway Transit		SIS Highways	
	Available	Allocated	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share
Existing Federal & State Sources																											
Fuel Taxes to Local Governments: Municipal - Temple Terrace	$8	$8	100%	$1.27	16.00%	$3.34	42.00%	$0.00	0.00%	$2.07	26.00%	$0.72	9.00%	$0.32	4.00%	$0.24	3.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
State Highway System (Non-SIS)	$234	$234	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$16.04	6.84%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$218.43	93.16%	$0.00	0.00%	$0.00	0.00%
State Highway System (Non-SIS): Preliminary Engineering	$52	$52	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$3.53	6.84%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$48.05	93.16%	$0.00	0.00%	$0.00	0.00%
Other Roads (Non-SIS, Non-SHS)	$118	$118	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$8.05	6.84%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$109.65	93.16%	$0.00	0.00%	$0.00	0.00%
Other Roads (NON-SIS, NON-SHS) - PE	$26	$26	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$1.77	6.84%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$24.12	93.16%	$0.00	0.00%	$0.00	0.00%
Transportation Alternatives Set - Aside: TALT	$52	$52	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$13.08	25.11%	$26.08	50.06%	$5.12	9.82%	$7.82	15.01%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Carbon Reduction Program	$54	$54	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$21.70	40.00%	$3.80	7.00%	$21.70	40.00%	$3.80	7.00%	$0.00	0.00%	$0.00	0.00%	$3.26	0.06%	$0.00	0.00%
Surface Transportation Block Grant: SA	$287	$287	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$287.17	100.00%	$0.00	0.00%	$0.00	0.00%
Surface Transportation Block Grant: SU	$358	$358	100%	$13.41	3.75%	$17.88	5.00%	$8.94	2.50%	$17.88	5.00%	$71.53	20.00%	$71.53	20.00%	$35.76	10.00%	$49.17	13.75%	$0.00	0.00%	$35.76	10.00%	$35.76	0.71%	$0.00	0.00%
Transportation Alternatives Set - Aside: TALU	$65	$65	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$16.42	25.14%	$32.66	50.00%	$6.41	9.81%	$9.80	15.00%	$0.03	0.05%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Transportation Regional Incentive Program	$60	$60	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$11.91	20.00%	$17.86	30.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$29.77	50.00%	$0.00	0.00%	$0.00	0.00%

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

Appendix B: Funding Allocation by Revenue Source & Investment Program (FY 2031-FY 2050) (continued)

Revenue Source	Totals			Good Repair & Resilience								Vision Zero		Smart Cities		Real Choices When Not Driving						Major Projects					
				Bridge Maintenance		Road Maintenance		Fleet Maintenance		Vulnerability Reduction		Crash Reduction		Minimize Congestion		Trails/ Sidepaths		Bus Transit		Paratransit		Non-SIS State/ Local Roadways		Fixed-Guideway Transit		SIS Highways	
	Available	Allocated	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share
Existing Local Sources																											
HART Passenger Fares	$218	$218	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$218.06	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
HART Ad Valorem	$1,822	$1,822	100%	$0.00	0.00%	$0.00	0.00%	$336.15	18.45%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$1,485.75	81.55%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
HART Advertising	$12	$12	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$12.29	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
HART Other	$25	$25	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$24.62	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Streetcar Special Assessment	$97	$97	100%	$0.00	0.00%	$0.00	0.00%	$21.66	22.26%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$75.65	1.50%	$0.00	0.00%
Sunshine Local	$294	$294	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$293.61	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
Mobility/Impact Fees: Countywide	$918	$918	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$339.67	37.00%	$137.70	15.00%	$367.21	40.00%	$18.36	2.00%	$0.00	0.00%	$0.00	0.00%	$55.08	6.00%	$0.00	0.00%	$0.00	0.00%
Mobility/Impact Fees: Tampa	$84	$84	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$31.00	37.00%	$12.57	15.00%	$33.51	40.00%	$1.68	2.00%	$0.00	0.00%	$0.00	0.00%	$5.03	6.00%	$0.00	0.00%	$0.00	0.00%
Mobility/Impact Fees: Plant City	$2	$2	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.74	37.00%	$0.30	15.00%	$0.80	40.00%	$0.04	2.00%	$0.00	0.00%	$0.00	0.00%	$0.12	6.00%	$0.00	0.00%	$0.00	0.00%
Mobility/Impact Fees: Temple Terrace	$2	$2	100%	$0.00	0.00%	$0.14	7.00%	$0.00	0.00%	$0.60	30.00%	$0.30	15.00%	$0.80	40.00%	$0.04	2.00%	$0.00	0.00%	$0.00	0.00%	$0.12	6.00%	$0.00	0.00%	$0.00	0.00%
Ninth-Cent Fuel Tax (existing until 2031)	$8	$8	100%	$1.60	20.00%	$4.72	59.00%	$0.00	0.00%	$0.40	5.00%	$0.40	5.00%	$0.16	2.00%	$0.40	5.00%	$0.00	0.00%	$0.00	0.00%	$0.32	4.00%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Unincorporated County (expires in 2042)	$391	$391	100%	$74.71	19.10%	$211.21	54.00%	$3.44	0.88%	$19.56	5.00%	$19.56	5.00%	$7.82	2.00%	$19.56	5.00%	$0.00	0.00%	$0.00	0.00%	$35.28	9.02%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Plant City (expires in 2042)	$15	$15	100%	$1.78	12.01%	$9.79	66.10%	$0.13	0.88%	$0.74	5.00%	$0.74	5.00%	$0.30	2.00%	$0.74	5.00%	$0.00	0.00%	$0.00	0.00%	$0.59	4.00%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Tampa (expires in 2042)	$148	$148	100%	$20.93	14.14%	$79.95	54.00%	$1.31	0.88%	$11.40	7.70%	$11.40	7.70%	$5.96	4.03%	$7.40	5.00%	$0.00	0.00%	$0.00	0.00%	$9.70	6.55%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Temple Terrace (expires in 2042)	$10	$10	100%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$218.06	100.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

Appendix B: Funding Allocation by Revenue Source & Investment Program (FY 2031-FY 2050) (continued)

Revenue Source	Totals			Good Repair & Resilience								Vision Zero		Smart Cities		Real Choices When Not Driving						Major Projects					
				Bridge Maintenance		Road Maintenance		Fleet Maintenance		Vulnerability Reduction		Crash Reduction		Minimize Congestion		Trails/ Sidepaths		Bus Transit		Paratransit		Non-SIS State/ Local Roadways		Fixed-Guideway Transit		SIS Highways	
	Available	Allocated	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share	Amount	%Share
Potential Local Sources																											
Ninth-Cent Fuel Tax (renewed post 2031)	$169	$169	100%	$18.84	11.18%	$91.01	54.00%	$0.00	0.00%	$16.21	9.62%	$8.43	5.00%	$3.37	2.00%	$8.43	5.00%	$0.00	0.00%	$0.00	0.00%	$22.24	13.20%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Unincorporated County (renewed post 2042)	$290	$290	100%	$58.06	20.00%	$156.77	54.00%	$14.12	4.86%	$14.92	5.14%	$14.52	5.00%	$5.81	2.00%	$14.52	5.00%	$0.00	0.00%	$0.00	0.00%	$11.61	4.00%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Plant City (renewed post 2042)	$11	$11	100%	$2.22	19.99%	$6.01	53.98%	$0.00	0.00%	$1.12	10.03%	$0.56	5.00%	$0.22	2.00%	$0.56	5.00%	$0.00	0.00%	$0.00	0.00%	$0.44	4.00%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Tampa (renewed post 2042)	$111	$111	100%	$22.25	20.00%	$60.08	54.00%	$0.00	0.00%	$5.56	5.00%	$11.12	10.00%	$2.23	2.00%	$5.56	5.00%	$0.00	0.00%	$0.00	0.00%	$4.45	4.00%	$0.00	0.00%	$0.00	0.00%
1st LOFT (6 cents): Temple Terrace (renewed post 2042)	$8	$8	100%	$1.50	19.99%	$4.44	59.02%	$0.00	0.00%	$0.38	5.00%	$0.38	5.00%	$0.15	2.00%	$0.38	5.00%	$0.00	0.00%	$0.00	0.00%	$0.30	4.00%	$0.00	0.00%	$0.00	0.00%
Community Investment Tax: Hillsborough County (renewed post 2026)	$1,815	$1,815	100%	$28.43	1.57%	$394.92	21.76%	$0.00	0.00%	$143.94	7.93%	$114.99	6.33%	$105.28	5.80%	$382.64	21.08%	$85.73	4.72%	$0.00	0.00%	$559.29	30.81%	$0.00	0.00%	$0.00	0.00%
Community Investment Tax: Three Cities (renewed post 2026)	$624	$624	100%	$9.77	1.57%	$133.67	21.43%	$0.00	0.00%	$39.84	6.38%	$34.24	5.49%	$34.06	5.46%	$131.48	21.07%	$27.36	4.39%	$0.00	0.00%	$213.48	34.22%	$0.00	0.00%	$0.00	0.00%
TOTAL	**$17,850**	**$17,850**	**100%**	**$884**	**5%**	**$3,576**	**20%**	**$574**	**3%**	**$811**	**5%**	**$740**	**4%**	**$726**	**4%**	**$673**	**4%**	**$2,600**	**15%**	**$447**	**3%**	**$1,671**	**9%**	**$119**	**2%**	**$5,029**	**28%**

Notes: The reflected figures are in millions (YOE dollars) for FY 2031-FY 2050; the figures have been rounded so they may not add up to exact total amounts.

Appendix C: SIS Highway Projects

Cost Feasible SIS Highway Projects

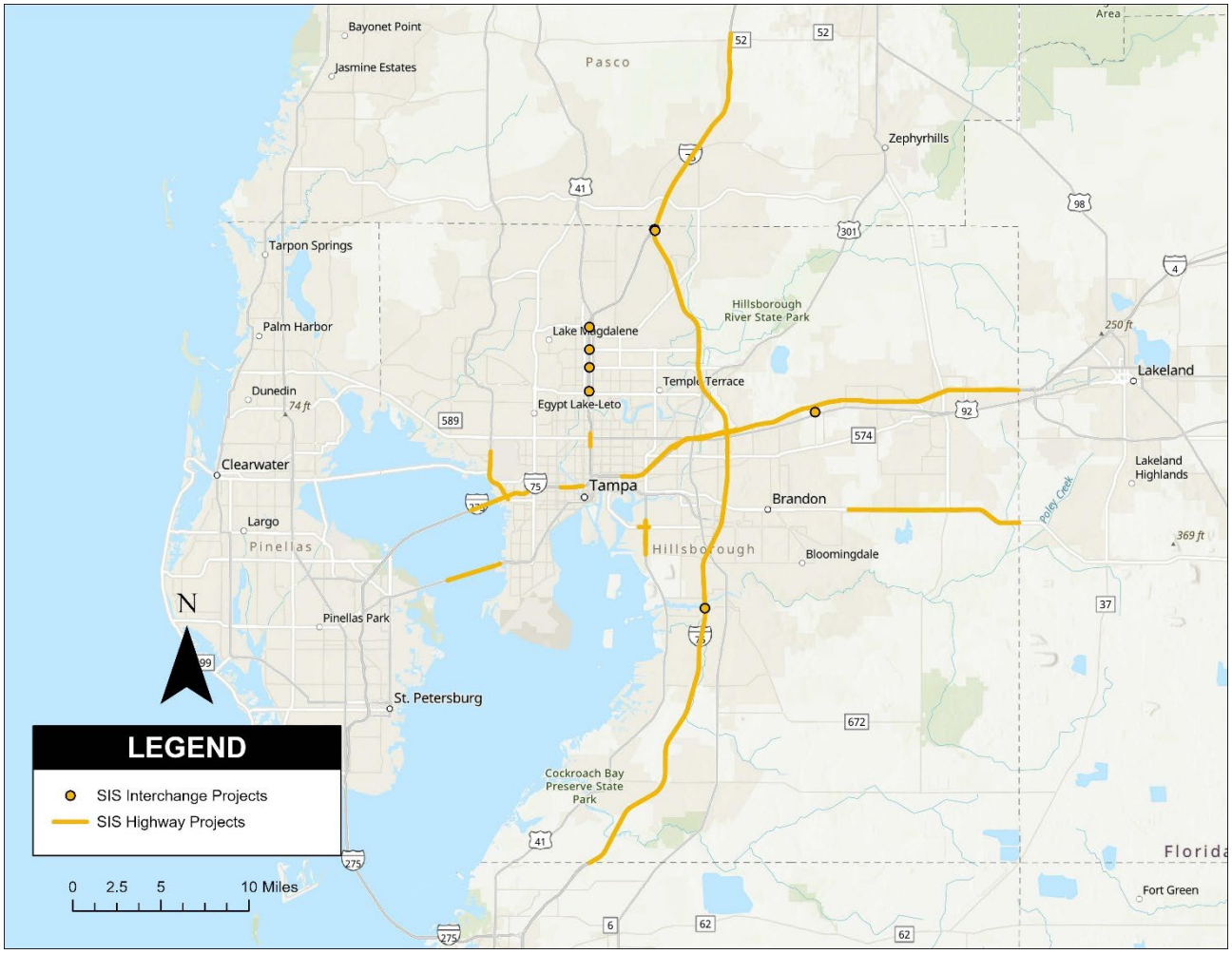
ID	Facility	Limits	Description	Funding Source	Project Costs (Present Day Dollars - 2024)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
442665-1	Suncoast Parkway/ SR 589[1]	S of Van Dyke Road to Hillsborough/Pasco County Line	Widen to 8 Lanes	Federal/State		$21.00		$323.33	$344.33	$417.09				$417.09								
4471074	I-275[2]	N of Howard Frankland Bridge to N of Lois Avenue	Widen 4 to 6 Lanes	Federal/State				$8.58	$11.07	$11.07				$11.07								
	SR 60[2]	Kennedy Boulevard to N of Spruce Street/ Tampa International Airport																				
4407491	US 41 at CSX Grade Separation[2]	S of SR 676 to N of SR 676	Grade Separation	Federal/State				$110.57	$137.95	$137.95				$137.95								
3715	I-275	N of Howard Avenue to N of Hillsborough River	Managed Lanes (4 New)	Federal/State		$10.00		$157.00	$167.00	$260.52						$15.60		$244.92				
3267	I-275	at Busch Boulevard	Interchange Modification	Federal/State		$0.13		$4.33	$4.46	$6.95						$0.20		$6.76				
3268	I-275	at Fowler Avenue	Interchange Modification	Federal/State		$0.14		$6.37	$6.51	$10.15						$0.21		$9.94				
3269	I-275	at Fletcher Avenue	Interchange Modification	Federal/State		$0.13		$2.40	$2.52	$3.93						$0.20		$3.74				
3507	I-275	N of Hillsborough Avenue to S of Bearss Avenue	Widen 6 to 8 Lanes	Federal/State		$2.27		$223.53	$225.80	$437.19						$3.53						$433.65
3270	I-275	at Bearss Avenue	Interchange Modification	Federal/State		$14.68	$10.00	$230.00	$254.68	$484.70						$22.90	$15.60					$446.20
3315	I-4	W of I-75 NB Off Ramp to E of Mango Road	Interchange Modification	Federal/State				$37.86	$37.86	$59.06								$59.06				
3271	I-4	E of Branch Forbes Road to Polk Parkway	Managed Lanes (4 New)	Federal/State		$3.00		$298.10	$301.09	$582.98						$4.67						$578.31
3508	I-4	Selmon Connector to Branch Forbes Road	Managed Lanes (4 New)	Federal/State		$6.84	$30.21	$919.00	$956.06	$1,840.67						$10.67	$47.13					$1,782.87
3662	I-4	at McIntosh Road	Interchange Modification	Federal/State			$16.31	$16.31	$32.61	$63.26											$31.63	$31.63

Cost Feasible SIS Highway Projects (continued)

ID	Facility	Limits	Description	Funding Source	Project Costs (Present Day Dollars - 2024)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
1497	I-4 (EB)	E of Orient Road to W of I-75	Interchange Modification	Federal/State			$10.30	$124.12	$134.42	$209.70							$16.07	$193.62				
3286	I-75	N of Bruce B. Downs to N of SR 52	PD&E Study	Federal/State	$2.00				$2.00	$3.12					$3.12							
3281	I-75	at Gibsonton Drive	Interchange Modification	Federal/State			$2.98	$50.38	$53.35	$102.37							$4.64					$97.73
1632	I-75	S of US 301 to N of Bruce B Downs Boulevard	Managed Lanes (4 New)	Federal/State		$13.66	$66.91		$80.57	$151.12					$21.31				$129.81			
1634	I-75	N of Bruce B Downs Boulevard to I-275	Managed Lanes (4 New)	Federal/State		$26.75	$35.33		$62.07	$110.26					$41.73				$68.53			
3278	I-75	Manatee County Line Road to US 301	Managed Lanes (4 New)	Federal/State		$5.44	$24.28		$29.72	$55.59					$8.48				$47.11			
3285	I-75 / I-275 (SB CD)	at County Line Road	Interchange Modification	Federal/State				$61.92	$61.92	$96.60								$96.60				
3289	SR 60	Dover Road to SR 39	Widen 4 to 6 Lanes	Federal/State			$14.56	$98.40	$112.96	$213.62							$22.72					$190.90
3290	SR 60	SR 39 to Polk County Line	Widen 4 to 6 Lanes	Federal/State		$0.80	$2.55	$7.20	$10.55	$20.47										$1.55	$4.95	$13.97
3775	SR 60 EB	N of Spruce Street/ Tampa International Airport Interchange to N of Memorial Highway	Widen 6 to 8 Lanes	Federal/State		$0.52		$46.18	$46.69	$72.84					$0.80			$72.04				
1728	US 41	S of Pendola Point/ Madison Avenue to S of Causeway Boulevard	Widen 4 to 6 Lanes	Federal/State			$35.62		$35.62	$69.10											$69.10	
3655	US 92 (Gandy Bridge)	East end of Gandy Bridge to West Shore Boulevard	Widen 4 to 6 Lanes	Federal/State		$1.91		$9.42	$11.33	$17.67					$2.98			$14.70				
3300	US 92 (Gandy Bridge)	West End of Gandy Bridge to East End of Gandy Bridge	Widen 4 to 6 Lanes	Federal/State		$5.31			$5.31	$8.28					$8.28							
				TOTALS	**$2.00**	**$112.55**	**$249.05**	**$2,735.00**	**$3,128.47**	**$5,446.29**	**$0.00**	**$0.00**	**$0.00**	**$566.12**	**$3.12**	**$141.57**	**$106.17**	**$701.37**	**$0.00**	**$1.55**	**$351.13**	**$3,575.26**

Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction; YOE = Year of Expenditure.
The presented 2024 project costs were derived from the Florida Department of Transportation (FDOT) Strategic Intermodal System (SIS) Cost Feasible Plan 2035-2050, July 2024.
Right-of-Way phase includes both Right-of-Way Acquisition/Mitigation and Right-of-Way Support.
Construction includes both Construction and Construction Support.
Inflation factors included in the FDOT 2050 Revenue Forecast Handbook for project costs in 2024/25 present day values were applied to generate year of expenditure project values;
Inflation factors included: 1.29 = FY 2031-FY 2035, 1.56 = FY 2036-FY 2040, and 1.94 = FY 2041-FY 2050.
1 The Suncoast Parkway project was derived from the Florida's Turnpike Enterprise Tentative Five-Year Work Program FY 2025-FY 2029.
2 These projects were derived from the FDOT SIS Second Five Year Plan FY 2028/2029-FY 2032/2033.

Cost Feasible SIS Highway Projects



Appendix D: Non-SIS State Roadway Projects

Cost Feasible Non-SIS State Roadway Projects

ID	Facility	Limits	Description	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
	SR 39/Paul Buchman Highway	Knights Griffin Road to US 301	Add 1 Lane Each Direction (2 to 4)	Federal/State		$6.33		$28.14	$34.47	$45.85		$8.42		$37.43								
255550-1	SR 574/MLK Boulevard	US 41/40th Street to I-4/SR 400	Add 1 Lane Each Direction (4 to 6)	Federal/State	$1.20	$3.38		$15.01	$19.58	$26.05	$1.60	$4.49		$19.96								
255893-4	SR 574/MLK Boulevard	E of McIntosh Road to Turkey Creek Road	Add 1 Lane Each Direction (2 to 4)	Federal/State	$2.00	$9.07		$40.33	$51.40	$68.37	$2.66	$12.07		$53.64								
	US 301/SR 43	Manatee County Line to S of SR 674/ Sun City Center Boulevard	Add 1 Lane Each Direction (2 to 4)	Federal/State	$1.50	$11.26		$50.02	$62.78	$100.46	$2.00	$0.93				$16.99		$80.54				
255796-2	US 301/SR 43	N of Tom Folsom Road to Pasco County Line	Add 1 Lane Each Direction (2 to 4)	Federal/State		$11.67	$33.71	$51.86	$97.24	$182.76						$18.79	$29.60				$30.65	$103.72
438997-1	US 92/SR 600	Garden Lane/Eureka Springs Road to W of Mango Road/CR 579	Add 1 Lane Each Direction (2 to 4)	Federal/State		$5.49		$24.41	$29.91	$59.82										$10.99		$48.83
	US 92/SR 600	E of Kingsway Road to W of McIntosh Road	Add 1 Lane Each Direction (2 to 4)	Federal/State		$4.15		$18.43	$22.58	$45.16										$8.30		$36.87
	US 92 (SR 600)	W of McIntosh Road to W of N Forbes Road	Add 1 Lane Each Direction (2 to 4)	Federal/State		$6.95			$37.85											$13.90		
	US 92 (SR 600)	W of N Forbes Road to W of Park Road	Add 1 Lane Each Direction (2 to 4)	Federal/State		$9.79			$53.33											$19.59		
	US 92	Park Road to Polk County	Add 1 Lane Each Direction (2 to 4)	Federal/State		$5.96			$32.44											$11.92		
				TOTALS	$4.70	$74.05	$33.71	$228.21	$441.58	$528.45	$6.25	$25.91	$0.00	$111.03	$0.00	$35.78	$29.60	$80.54	$0.00	$64.69	$30.65	$189.42

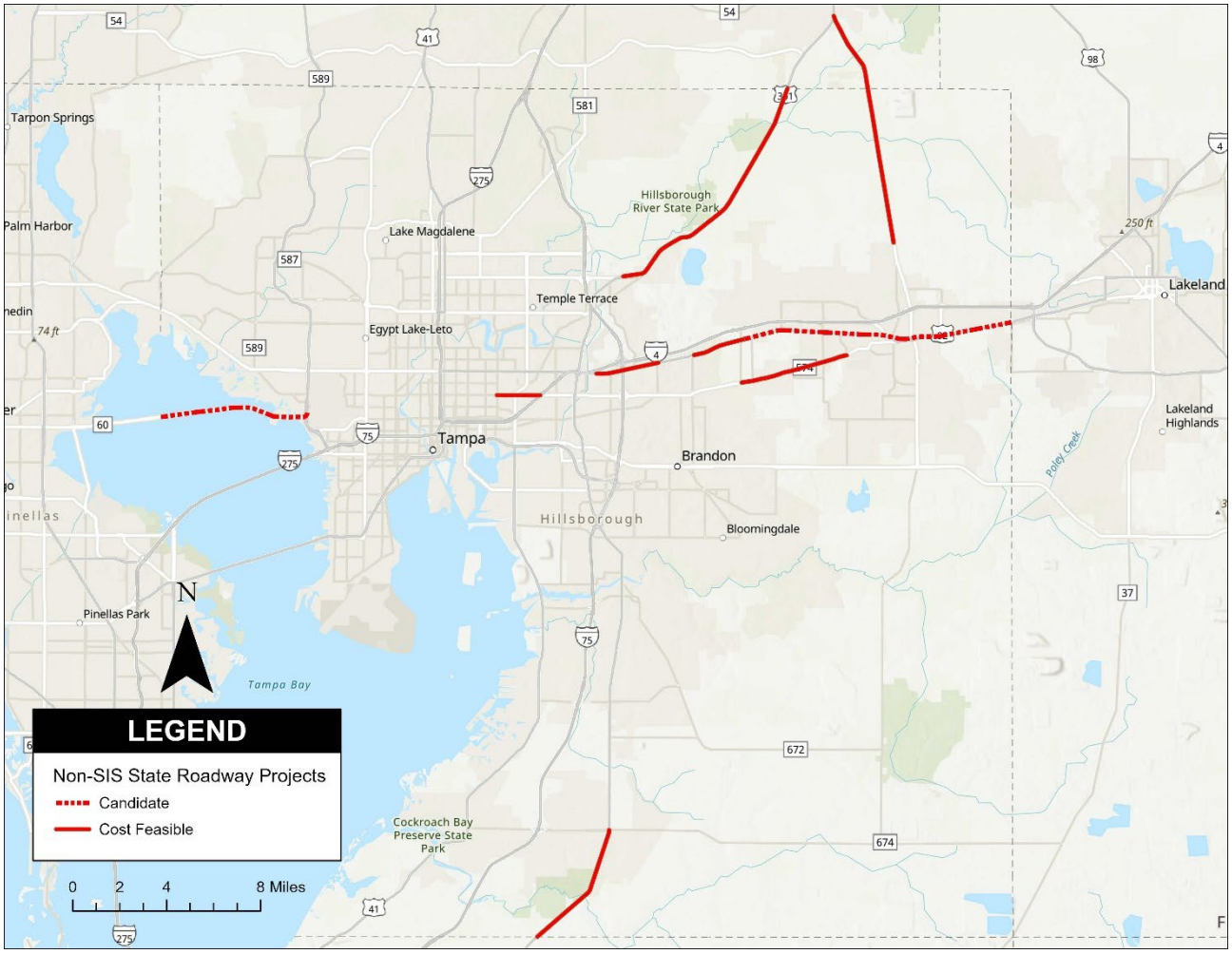
Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived from the Florida Department of Transportation (FDOT) Non-Strategic Intermodal System (SIS) Project List prepared for District Seven, Hillsborough County.
Right-of-Way phase includes both Right-of-Way Acquisition/Mitigation and Right-of-Way Support.
Construction includes both Construction and Construction Support.
Inflation factors included in the FDOT 2050 Revenue Forecast Handbook for project costs in 2023/24 present day values were applied to generate year of expenditure project values;
Inflation factors included: 1.33 = FY 2031-FY 2035, 1.61 = FY 2036-FY 2040, and 2.00 = FY 2041-FY 2050.

Candidate Non-SIS State Roadway Projects

ID	Facility	Limits	Description	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
	US 92 (SR 600)	W of McIntosh Road to W of N Forbes Road	Add 1 Lane Each Direction (2 to 4)	Federal/State				$30.90	$37.85													
	US 92 (SR 600)	W of N Forbes Road to W of Park Road	Add 1 Lane Each Direction (2 to 4)	Federal/State				$43.53	$53.33													
	US 92	Park Road to Polk County	Add 1 Lane Each Direction (2 to 4)	Federal/State				$26.48	$32.44													
	SR 60/Courtney Campbell Causeway	Pinellas County Line to W of SR 589/Veterans Expressway	Add 1 Lane Each Direction (4 to 6)	Federal/State	$0.88	$12.20		$54.20	$67.27													
				TOTALS	$0.88	$12.20	$0.00	$155.11	$190.89													

Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived from the Florida Department of Transportation (FDOT) Non-Strategic Intermodal System (SIS) Project List prepared for District Seven, Hillsborough County.
Right-of-Way phase includes both Right-of-Way Acquisition/Mitigation and Right-of-Way Support.
Construction includes both Construction and Construction Support.

Non-SIS State Roadway Projects



Appendix E: Local Roadway Projects

Cost Feasible Local Roadway Projects

Facility	Limits	Description	Length (Miles)	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
Mango Road	I-4 to Sligh Avenue	Add 2 Lanes	0.15	Federal/State/ Local		$0.81	$5.39	$5.39	$11.60	$15.42		$1.08	$7.17	$7.17								
Anderson Road	Hillsborough Avenue to Hoover Boulevard	Add 2 Lanes	1.01	Federal/State/ Local		$2.96	$9.87	$19.74	$32.57	$43.32		$3.94	$13.13	$26.25								
Madison Avenue	E of US 41 to E of 78th Street	Add Lanes and Reconstruct	2.06	Federal/State/ Local		$4.80	$6.40	$20.80	$32.00	$42.56		$6.38	$8.51	$27.66								
46th Street	Fletcher Avenue to Bruce B Downs Boulevard	Add 2 Lanes and New Road	0.86	Federal/State/ Local		$8.55	$11.40	$37.05	$57.00	$75.81		$11.37	$15.16	$49.28								
Lumsden Road	Kings Avenue to Lithia Pinecrest Road	Add 2 Lanes (4D to 6D)	1.48	Federal/State/ Local		$6.07	$20.24	$40.47	$66.78	$95.14		$8.07	$26.91	$23.80				$36.35				
Mango Road	US 92 to I-4	Add 2 Lanes (4D to 6D)	0.45	Federal/State/ Local		$2.48	$16.50	$16.50	$35.48	$57.12						$3.99	$26.57	$26.57				
Woodberry Road	Grand Regency Boulevard to Lakewood Drive	Add 2 Lanes (2D to 4D)	0.93	Federal/State/ Local		$2.85	$18.99	$18.99	$40.83	$65.73						$4.59	$30.57	$30.57				
Bearss Avenue	I-275 to Bruce B Downs Boulevard	Add 2 Lanes (4D to 6D)	2.08	Federal/State/ Local		$7.44	$37.91	$49.63	$94.98	$152.92						$11.98	$61.04	$79.90				
Symmes Road	US 301 to US 41	Add 2 Lanes (2U to 4D)	3.24	Federal/State/ Local		$10.55	$35.18	$70.36	$116.10	$196.14						$16.99	$56.64	$75.19				$47.32
Anderson Road	Sligh Avenue to Linebaugh Avenue	Add 2 Lanes (4D to 6D)	2.13	Federal/State/ Local		$7.65	$50.99	$50.99	$109.63	$219.25										$15.30	$101.98	$101.98
Wilsky Boulevard	Hanley Road to Linebaugh Avenue	Add 2 Lanes (2U to 4U)	1.13	Federal/State/ Local		$3.34	$11.12	$22.24	$36.69	$73.39										$6.67	$22.24	$44.48
Memorial Highway	Independence Parkway to Hillsborough Avenue	Add 2 Lanes (4D to 6D)	1.98	Federal/State/ Local		$7.16			$102.62											$14.32		
				TOTALS	**$0.00**	**$64.66**	**$223.99**	**$352.16**	**$736.27**	**$1,036.81**	**$0.00**	**$30.84**	**$70.89**	**$134.17**	**$0.00**	**$37.55**	**$174.82**	**$248.58**	**$0.00**	**$36.29**	**$124.22**	**$193.77**

Notes:

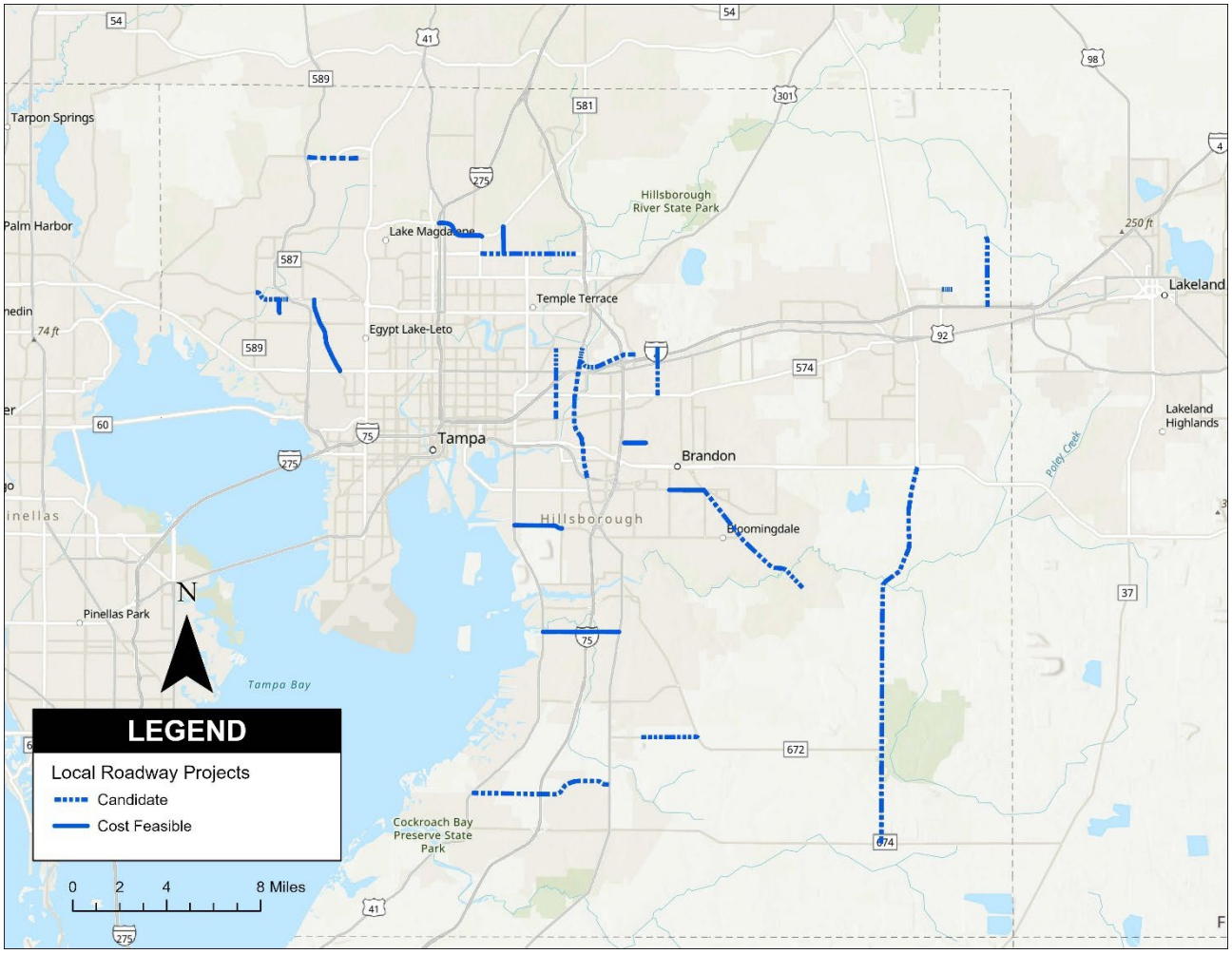
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived from the 2045 Long Range Transportation Plan (LRTP). The 2018 figures presented in the 2045 LRTP were inflated to 2023 present day costs based on Florida Department of Transportation Work Program Highway Construction Cost Inflation Factors. Inflation factors included: 1.027 = 2018 and 1.172 = 2023.
To generate year of expenditure project values, inflation factors included in the FDOT 2050 Revenue Forecast Handbook for project costs in 2023/24 present day values were applied;
Inflation factors included: 1.33 = FY 2031-FY 2035, 1.61 = FY 2036-FY 2040, and 2.00 = FY 2041-FY 2050.

Candidate Local Roadway Projects

Facility	Limits	Description	Length (Miles)	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
Memorial Highway	Independence Parkway to Hillsborough Avenue	Add 2 Lanes (4D to 6D)	1.98	Federal/State/ Local			$47.73	$47.73	$102.62													
Linebaugh Avenue	Sheldon Road to Veterans Expressway	Add 2 Lanes (4D to 6D)	1.54	Federal/State/ Local		$5.50	$36.69	$36.69	$78.89													
Sligh Avenue Extension	US 301 to Williams Road	New Road (2U)	3.46	Federal/State/ Local		$8.06	$26.85	$53.70	$88.61													
Fletcher Avenue	30th Street to Morris Bridge Road	Add 2 Lanes (4D to 6D)	4.06	Federal/State/ Local		$14.62	$97.45	$97.45	$209.52													
Mango Road	MLK Jr. Boulevard to US 92	Add 2 Lanes (2U to 4D)	1.40	Federal/State/ Local		$4.63	$15.42	$30.84	$50.88													
19th Avenue NE	US 41 to US 301	Add 2 Lanes (2U to 4D)	6.08	Federal/State/ Local		$17.88	$59.59	$119.19	$196.66													
Orient Road	Broadway Avenue to Sligh Avenue	Add 2 Lanes (2U to 4D)	3.03	Federal/State/ Local		$9.29	$30.97	$61.93	$102.19													
Charlie Taylor Road	I-4 to Knights Griffin Road	Add 1 Lane (2U to 3D)	3.00	Federal/State/ Local		$3.43	$11.42	$22.84	$37.69													
CR 39	SR 674 to SR 60	Widen 2 to 4 Lanes	16.54	Federal/State/ Local		$18.94	$25.25	$126.24	$170.42													
Van Dyke Road	Suncoast Expressway to Calusa Trace Boulevard	Add 2 Lanes	4.80	Federal/State/ Local		$14.10	$47.00	$93.99	$155.09													
Lithia Pinecrest Road	Fishhawk Boulevard to Lumsden Road	Widen 2 to 4 Lanes	6.00	Federal/State/ Local		$32.85	$43.80	$219.00	$295.65													
US 301	Selmon Expressway to Sligh Avenue	Add 1 Lane Each Direction (4D to 6D)	5.04	Federal/State/ Local		$9.00	$59.98	$59.98	$128.95													
Balm Road	Clement Pride Boulevard to Balm Riverview Road	Widen 2 to 4 Lanes	2.46	Federal/State/ Local		$2.81	$3.75	$18.74	$25.30													
Sam Allen Road	Park Road to Wilder Road	Widen 2 to 4 Lanes	0.44	Federal/State/ Local		$1.00	$6.70	$6.70	$14.40													
				TOTALS	$0.00	$142.09	$512.60	$995.03	$1,656.88													

Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived from the 2045 Long Range Transportation Plan (LRTP). The 2018 figures presented in the 2045 LRTP were inflated to 2023 present day costs based on Florida Department of Transportation Work Program Highway Construction Cost Inflation Factors. Inflation factors included: 1.027 = 2018 and 1.172 = 2023.

Local Roadway Projects



Appendix F: Fixed-Guideway Transit Projects

Candidate Fixed-Guideway Transit Projects – Funded Phases

Facility	Limits	Description	Length (Miles)	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
Tampa Arterial Bus Rapid Transit	Downtown Tampa (Whiting Street) to University of South Florida (USF) (Channel District to Fowler Avenue & USF via US 41 Business/US 41)	Bus Rapid Transit	12.00	Federal/State/ Local		$19.45	$4.51		$153.67			$23.52				$2.85	$7.26					
				TOTALS	$0.00	$19.45	$4.51	$0.00	$153.67	$0.00	$0.00	$23.52	$0.00	$0.00	$0.00	$2.85	$7.26	$0.00	$0.00	$0.00	$0.00	$0.00

Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived as follows:
- PE generally calculated at 15% of construction cost.
- ROW generally calculated at 20% of construction cost.
- 50% cost contingency added to base year/current year CST phase estimate to reflect Florida Department of Transportation (FDOT) bids significant increase over the past 4 years.
- This represents a conservative (higher cost) estimate for future project programming efforts.
- CST phase contingency factor = 150%.

Inflation factors included in the FDOT 2050 Revenue Forecast Handbook for project costs in 2023/24 present day values were applied to generate year of expenditure project values;
Inflation factors included: 1.33 = FY 2031-FY 2035, 1.61 = FY 2036-FY 2040, and 2.00 = FY 2041-FY 2050.

Candidate Fixed-Guideway Transit Projects – Unfunded Phases

Facility	Limits	Description	Length (Miles)	Funding Source	Project Costs (Present Day Dollars - 2023)					Project Funding (Year of Expenditure Dollars)												
											FY 2031-2035				FY 2036-FY 2040				FY 2041-FY 2050			
					PD&E	PE	ROW	CST	Total Present Day Cost Estimate	Total YOE Cost Estimate	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST
Tampa Arterial Bus Rapid Transit	Downtown Tampa (Whiting Street) to University of South Florida (USF) (Channel District to Fowler Avenue & USF via US 41 Business/US 41)	Bus Rapid Transit	12.00	Federal/State/ Local				$129.70	$153.67													
South Tampa Rail (CSX Multimodal Corridor)	Downtown Tampa to SW Tampa Peninsula	Rail Transit	8.55	Federal/State/ Local		$39.38	$52.50	$170.63	$262.50													
MetroRapid Brandon	USF to Brandon (on 50th Street/56th Street)	Bus Rapid Transit	18.48	Federal/State/ Local		$37.13	$49.50	$160.88	$247.50													
MetroRapid Brandon (East West Bus Rapid Transit)	Tampa International Airport/Westshore to Temple Terrace	Bus Rapid Transit	12.63	Federal/State/ Local		$16.89	$22.52	$112.61	$173.25													
US 41 Rail	Bradenton to Brooksville	Regional Passenger Rail	55.07	Federal/State/ Local		$165.38	$551.27	$1,102.53	$1,819.18													
Tampa International Airport to Downtown Tampa Transit	Tampa International Airport to Downtown Tampa	Rail Transit or Streetcar	12.93	Federal/State/ Local		$180.00	$240.00	$780.00	$1,200.00													
US 301 Bus Rapid Transit	End of Selmon Expressway to US 301/Big Bend Road (on New Road)	Bus Rapid Transit	10.07	Federal/State/ Local		$13.60	$18.13	$90.64	$122.36													
				TOTALS	**$0.00**	**$452.37**	**$933.92**	**$2,546.98**	**$3,978.45**													

Notes:
Figures are in millions.
PD&E = Project Development and Environment; PE = Preliminary Engineering or Design; ROW = Right-of-Way; CST = Construction.
The presented 2023 project costs were derived as follows:

- PE generally calculated at 15% of construction cost.
- ROW generally calculated at 20% of construction cost.
- 50% cost contingency added to base year/current year CST phase estimate to reflect Florida Department of Transportation (FDOT) bids significant increase over the past 4 years.
- This represents a conservative (higher cost) estimate for future project programming efforts.
- CST phase contingency factor = 150%.

Fixed-Guideway Transit Projects