



FDOT District Five - Leesburg Operations
1405 Thomas Road
Leesburg, Florida 34748
352-315-3100

Outside Consultant
In-House Construction
Maintenance

Project Status Report as of August 22, 2018

LAKE						
SR 46 from west of US 441 to Round Lake Road (Wekiva Parkway Sections 3A and 3B)						
FIN #	238275-2-52-01, 238275-3-52-01					
CONTRACT #	T5589					
Conventional Construction						
PROJECT DESCRIPTION: The project includes an at-grade intersection of U.S. 441 and State Road (S.R.) 46, with a grade separated flyover from southbound U.S. 441 to eastbound S.R. 46. The project also includes the reconstruction of S.R. 46 into a six-lane divided controlled access roadway.						
				TIME	COST	
CONTRACTOR:	GLF Construction Corporation	LET DATE:	6/14/2017	ORIGINAL:	850	\$32,839,302.36
FED. AID #:	8886919A	NTP:	8/01/2017	CURRENT:	896	\$33,099,278.43
FUND TYPE	Conventional	TIME BEGAN:	10/30/2017	ELAPSED:	296	\$11,178,180.35
		WORK BEGAN:	10/30/2017	% ORIGINAL:	34.82%	34.04%
		EST. COMPLETION:	Summer 2020	% TO DATE:	33.04%	33.77%
CONTACT		PHONE		EMAIL		
CEI PROJECT ADMINISTRATOR		Scott Moffatt	C: 321-624-8861	smoffatt@rkk.com		
FDOT PROJECT MANAGER:		Eric Jagers	O: 352-326-7715 C:352-459-9751	eric.jagers@dot.state.fl.us		
CONTRACTOR'S PROJECT MANAGER:		Kevin Wishnacht	C: 407-955-1944	kwishnacht@glfusa.com		

LAKE						
CR 46A Realignment from SR 46 to North of Arundel Way (Wekiva Parkway Section 5)						
FIN #	238275-8-52-01					
CONTRACT #	T5582					
Conventional Construction						
PROJECT DESCRIPTION: Design the non-tolled relocation of CR 46A out of the Seminole State Forest for 2.5 miles from north of Arundel Way to connect to State Road 429 east of Camp Challenge Road.						
				TIME	COST	
CONTRACTOR:	Halifax Paving, Inc	LET DATE:	2/22/2017	ORIGINAL:	650	\$9,883,549.93
FED. AID #:	8886602A	NTP:	5/09/2017	CURRENT:	706	\$9,890,468.19
FUND TYPE	Conventional	TIME BEGAN:	6/13/2017	ELAPSED:	438	\$5,024,903.25
		WORK BEGAN:	6/13/2017	% ORIGINAL:	67.38%	50.84%
		EST. COMPLETION:	Summer 2019	% TO DATE:	62.04%	50.81%
CONTACT		PHONE		EMAIL		
PROJECT ADMINISTRATOR		Kim Navarro	O: 407-482-7829	kim.navarro@dot.state.fl.us		
CONTRACTOR'S PROJECT MANAGER:		Steve Blair	O: 386-676-0200 C: 386-547-3422	hpi-steve@cf.rr.com		

Marion and Sumter County						
Truck Parking Availability System						
FIN #	440222-1-52-01					
CONTRACT #	E5Z15					
Construction Design Build						
PROJECT DESCRIPTION: Truck Parking Availability System installation in six locations along I-75 in Marion and Sumter counties						
				TIME	COST	
CONTRACTOR:	Traffic Control Devices, Inc.	LET DATE:	9/25/2017	ORIGINAL:	220	\$1,614,614.00
FED. AID #:	D517059B	NTP:	11/29/2017	CURRENT:	280	\$1,614,614.00
FUND TYPE	Design Build	TIME BEGAN:	11/29/2017	ELAPSED:	263	\$1,564,614.00
		WORK BEG:	11/29/2017	% ORIGINAL:	119.55%	96.90%
		EST. COMPLETION:	Summer 2018	% TO DATE:	93.93%	96.90%
Project Substantially Complete						
CONTACT		PHONE		EMAIL		
FDOT PROJECT ADMINISTRATOR		Steven Fisher	O: 352-620-3019 C: 352-812-6990	stevenw.fisher@dot.state.fl.us		
CONTRACTOR'S PROJECT MANAGER:		Chris Gallagher	C: 321-229-0956	c.gallagher@tcd-usa.com		

Project Status Report as of August 22, 2018

LAKE

SR 19 over Little Lake Harris Bridge # 110026

FIN # 238319-2-52-01

CONTRACT # E5Y62

Design Build

PROJECT DESCRIPTION: Design and construction of State Road (S.R.) 19 over Little Lake Harris Bridge # 11026 from Savage Circle to north of Hickory Points.

				TIME	COST	
CONTRACTOR:	Leware Construction Co. of Florida	LET DATE:	3/21/2017	ORIGINAL:	950	\$22,219,000.00
FED. AID #:	00B5025B	NTP:	6/15/2017	CURRENT:	986	\$22,338,735.39
FUND TYPE	Design Build	TIME BEGAN:	6/15/2017	ELAPSED:	431	\$12,055,922.81
		WORK BEGAN:	6/15/2017	% ORIGINAL:	45.37%	54.26%
		EST. COMPLETION:	Summer 2020	% TO DATE:	43.71%	53.97%

CONTACT		PHONE	EMAIL
CEI PROJECT ADMINISTRATOR	David Smith	O: 352-324-6472 C: 407-948-3946	dsmith@metriceng.com
FDOT PROJECT MANAGER:	Eric Jagggers	O: 352-326-7715 C: 352-459-9751	eric.jagggers@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Jeremy Welch	O:352-787-1616 C:352-516-7248	jwelch@lewarecc.com

LAKE AND SEMINOLE COUNTIES

SR 429/46 from west of Old McDonald Road to east of Wekiva Park Road (Wekiva Parkway Section 6)

FIN # 238275-7-52-01

CONTRACT # E5Y47

Design Build

PROJECT DESCRIPTION: Design 5.5 miles of limited access toll road largely along the existing State Road 46 corridor from west of Old MacDonald Road to east of Wekiva Park Road. The project will include designing: an additional non-tolled, service road for local travel; a new, higher-profile bridge that is aesthetically pleasing over the Wekiva River; and, three wildlife bridges to allow animals to pass safely between the Seminole State Forest, Rock Springs Run State Reserve and Lower Wekiva River Preserve.

				TIME	COST	
CONTRACTOR:	Superior Construction Co. Southeast	LET DATE:	3/22/2017	ORIGINAL:	1,270	\$234,544,468.00
FED. AID #:	3141036P	NTP:	6/27/2017	CURRENT:	1,319	\$232,375,345.09
FUND TYPE	Design Build	TIME BEGAN:	10/18/2017	ELAPSED:	419	\$82,367,259.90
		WORK BEGAN:	10/18/2017	% ORIGINAL:	32.99%	35.12%
		EST. COMPLETION:	Spring 2021	% TO DATE:	31.77%	35.45%

CONTACT		PHONE	EMAIL
CEI PROJECT ADMINISTRATOR	Arnaldo Larrazabal	C: 786-205-2699	arnaldo.larrazabal@rsandh.com
FDOT PROJECT MANAGER:	Rick Vallier	O: 386-943-5283 C: 386-846-4149	rick.vallier@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Jeremy Andrews	C: 904-509-0868	jandrews@superiorfla.com

LAKE

SR 25 (US 27) from CR 561 to North of O'Brien Road

FIN # 434407-1-52-01

CONTRACT # T5592

Conventional Construction

PROJECT DESCRIPTION: Milling and resurfacing, widening turn lanes, base work, shoulder treatment, drainage improvements, curb and gutter, sidewalks, signing and pavement markings, guardrail, signalization and ITS on SR 25 (US 27) from just west of CR 561 (Lake Minneola Shores/Southern Breeze Drive) to 400 feet north of O'Brien Road.

				TIME	COST	
CONTRACTOR:	D.A.B. Constructors, Inc.	LET DATE:	8/30/2017	ORIGINAL:	400	\$6,864,444.44
FED. AID #:	3612039P	NTP:	11/14/2017	CURRENT:	434	\$6,864,444.44
FUND TYPE	Conventional	TIME BEGAN:	12/14/2017	ELAPSED:	249	\$4,353,338.80
		WORK BEGAN:	12/14/2017	% ORIGINAL:	62.25%	63.42%
		EST. COMPLETION:	Spring 2019	% TO DATE:	57.37%	63.42%

CONTACT		PHONE	EMAIL
CEI PROJECT ADMINISTRATOR	Ashley Vickers	O: 352-568-7230 C: 407-463-9350	avickers@eismanrusso.com
FDOT PROJECT MANAGER:	Karen Madrid	O: 352-326-7736 C: 352-459-2049	karen.madrid@dot.state.fl.us
CONTRACTOR'S PROJECT MANAGER:	Mike Lemke	C: 352-601-8043	mikel@dabcon.com

Project Status Report as of August 22, 2018

LAKE						
Tav-Lee Trail Extension						
FIN #	433673-1-52-01					
CONTRACT #	T5620					
Conventional Pay Item						
PROJECT DESCRIPTION: Construct a multi-use trail from Wooten Park to north of Sinclair Avenue/Ruby Street in Tavares.						
					TIME	COST
CONTRACTOR:	Atlantic Civil Constructors Corp.	LET DATE:	10/25/2017	ORIGINAL:	240	\$633,984.79
FED. AID #:	D517012B	NTP:	12/26/2017	CURRENT:	255	\$633,984.79
FUND TYPE	Conventional	TIME BEGAN:	1/25/2018	ELAPSED:	207	\$576,572.41
		WORK BEGAN:	1/25/2018	% ORIGINAL:	86.25%	90.94%
		EST. COMPLETION:	Summer 2018	% TO DATE:	81.18%	90.94%
CONTACT		PHONE		EMAIL		
PROJECT ADMINISTRATOR		Frank Kelch	O: 352.326.7716	frank.kelch@dot.state.fl.us		
CONTRACTOR'S PROJECT MANAGER:		Chris Sousa	O: 407-277-8410	chris.sousa@atlantic-civil.com		

LAKE						
US 27 Asphalt Repair from US 192 to Golden Eagle Boulevard						
FIN #	429157-1-72-14					
CONTRACT #	E5U93					
Maintenance Contract						
PROJECT DESCRIPTION: Mill and resurface US 27 in Clermont from US 192 to Golden Eagle Boulevard						
					TIME	COST
CONTRACTOR:	Lane Construction Corporation	LET DATE:	6/05/2018	ORIGINAL:	120	\$1,454,577.56
FED. AID #:	N/A	NTP:	8/07/2018	CURRENT:	120	\$1,454,577.56
FUND TYPE	Maintenance	TIME BEGAN:	8/7/2018	ELAPSED:	13	\$327,365.39
		WORK BEGAN:	8/7/2018	% ORIGINAL:	10.83%	22.51%
		EST. COMPLETION:	Late 2018	% TO DATE:	10.83%	22.51%
CONTACT		PHONE		EMAIL		
PROJECT ADMINISTRATOR		Frank Kelch	O: 352-326-7716	frank.kelch@dot.state.fl.us		
CONTRACTOR'S PROJECT MANAGER:		Brandon Kowalske	C: 863-287-8096	bskowalske@laneconstruction.com		

SUMTER COUNTY TRANSIT

	MARCH	APRIL	MAY	JUNE	JULY
INVOICE AMOUNT	\$93,439.86	\$91,190.50	\$89,150.61	\$74,438.45	\$73,765.90
COMPLETED TRIPS	5,004	4,421	5,471	2,662	2,640
VEHICLE MILES	38,354	31,996	23,505	36,703	30,401
ACCIDENTS - CONTRACT STANDARD 1.4 PER 100,000 MILES	3	0	1	3	2
ON TIME PERFORMANCE - CONTRACT STANDARD 92%	98.67%	96.00%	99.67%	99.33%	99.67%
CALL HOLD TIMES	1 SECOND	1 SECOND	0 SECONDS	0 SECONDS	1 SECOND
PASSENGER TRIPS PER HOUR - STANDARD 1.71	2.05	1.99	2.01	1.77	1.82
COST PER MILE - STANDARD \$2.70	\$2.44	\$2.85	\$3.79	\$2.03	\$2.43
COST PER TRIP - STANDARD \$23.22	\$18.67	\$20.63	\$16.83	\$28.95	\$28.91
COMPLIMENTS	4	9	12	12	18
COMPLAINTS	0	0	0	0	0

BOCC/SUMTER COUNTY TRANSIT DID NOT RECEIVE ANY OMBUDSMAN COMPLAINTS THIS REPORTING PERIOD.

**SUMTER COUNTY COORDINATED TRANSPORTATION SYSTEM
MONTHLY REPORT**

PERIOD COVERED: 2018-2019

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL	%
ONE-WAY PASSENGER TRIPS														
SCT / RIDE RIGHT	2,027												2,027	53.2%
SUMTER COUNTY YOUTH CENTER	-												-	0.0%
SERVICE ROUTE-ORANGE	144												144	3.8%
SERVICE ROUTE-WILDWOOD CIRCULATOR	142												142	3.7%
MFCS-SENIOR TRIPS	327												327	8.6%
TOTAL	2,640												2,640	69.3%
CONTRACT PROVIDERS														
SCARC-TRIPS	1,168												1,168	30.7%
TOTAL COORDINATED SYSTEM TRIP COUNT	3,808												3,808	100.0%
PARATRANSIT BILLING CODES W/ESCORTS														
AMBULATORY IN COUNTY	3,088												3,088	81.1%
AMBULATORY OUT OF COUNTY	109												109	2.9%
WHEELCHAIR IN COUNTY	315												315	8.3%
WHEELCHAIR OUT OF COUNTY	10												10	0.3%
DEVIATED FIXED ROUTES COMBINED	286												286	7.5%
TOTAL	3,808												3,808	100.0%
FUNDING SOURCES														
CTD SPONSORED	1,289												1,289	33.8%
PUBLIC	1,024												1,024	26.9%
MFCS CONTRACT TRIPS	327												327	8.6%
SCARC CONTRACT SERVICE	1,168												1,168	30.7%
TOTAL	3,808												3,808	100.0%
PASSENGER TYPES														
ELDERLY (60+)	1,924												1,924	50.5%
LOW-INCOME	1,141												1,141	
DISABLED	157												157	
LOW-INCOME & DISABLED	487												487	
OTHER (SHUTTLE)	139												139	
CHILDREN (<15)	17												17	0.4%
LOW-INCOME	-												-	
DISABLED	-												-	
LOW-INCOME & DISABLED	-												-	
OTHER (SHUTTLE)	17												17	
DISABLED (ALL AGES)	1,460												1,460	38.3%
OTHER (16-59)	1,867												1,867	49.0%
LOW-INCOME	953												953	
DISABLED	135												135	
LOW-INCOME & DISABLED	681												681	
OTHER (SHUTTLE)	98												98	
TOTAL	3,808												3,808	100.0%
TRIP PURPOSE														
MEDICAL	458												458	12.0%
EMPLOYMENT	978												978	25.7%
EDUCATION/TRAINING	1,136												1,136	29.8%
NUTRITIONAL	635												635	16.7%
LIFE-SUSTAINING/OTHER (SCYC)	601												601	15.8%
TOTAL	3,808												3,808	100.0%
UNDUPLICATED CUSTOMERS														
UNMET TRIP REQUEST	-												-	
MEDICAL	-												-	
EMPLOYMENT	-												-	
EDUCATION/TRAINING	-												-	
NUTRITIONAL	-												-	
LIFE-SUSTAINING/OTHER PURPOSE	-												-	
DENIAL REASON FOR UNMET TRIPS														
LACK OF FUNDING	-												-	
VEHICLE AVAILABILITY	-												-	
DRIVER AVAILABILITY	-												-	
OUTSIDE OF SERVICE AREA	-												-	
OTHER	-												-	
PASSENGER NO SHOWS	38												38	
VEHICLE MILES-COORDINATED SYSTEM	32,856												32,856	
REVENUE MILES-COORDINATED SYSTEM	26,169												26,169	
RIDE RIGHT VEHICLE MILES	30,401												30,401	
RIDE RIGHT REVENUE MILES	24,475												24,475	
SCARC VEHICLE MILES	2,455												2,455	
SCARC REVENUE MILES	1,694												1,694	
ON TIME PERFORMANCE	99.67%												99.67%	
NUMBER OF ROADCALLS	0												0	
NUMBER OF ACCIDENTS	(P=												-	
Preventable / N= Non-preventable)	2P												-	

Ecolane Reports - Trips by Funding Source - Select the monthly date range - TDI, TDO, SCARC - Total Client Trips + Rider Trips

Total is obtained from Trip Sheets - Add number from each sheet for the month and that is the total for the month

Total is obtained from Trip Sheets - Add number from each sheet for the month and that is the total for the month

Total is obtained from Trip Sheets - Add number from each sheet for the month and that is the total for the month

Ecolane Reports - Trips by Funding Source - Select the monthly date range - MFCS - Total Client Trips + Rider Trips

Total is obtained from the monthly report submitted by SCARC - Total under One-Way passenger trips

Total is obtained from the SCARC & SYC Monthly & Ecolane Reports - MFCS, TDI, SCARC - Billing Summary Report - add all AM lines - Plus Escorts

Total is obtained from the Ecolane Reports - Billing Summary Report - Only the TDO AM line total - Plus Escorts

Total is obtained from the SCARC Monthly Report & Ecolane Reports - MFCS, TDI, SCARC - Billing Summary Report - add all WC lines - Do Not Add Escorts

Total is obtained from the Ecolane Reports - Billing Summary Report - Only the TDO total - Do not Add Escorts

Total is obtained from the combined Orange and Wildwood Shuttle/Service Routes trip totals

Total is obtained from the Ecolane Reports - TDI, TDO - Trips by Funding Source - Total Trips line

Total is obtained from subtracting CTD Sponsored, MFCS Contract Trips, SCARC Contract Service under Funding Sources from the Total Coordinated System Trip Count - the balance are your Public trips.

Total is obtained from the Ecolane Reports - MFCS - Trips by Funding Source - Total Trips line

Total is obtained from the SCARC Monthly Report

Total is obtained from Ecolane Agency Billing Report-Agency Trips Count Section - MFCS, SCARC, TDI, TDO - Low-income is AM plus escorts

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count Section - WC Line - , TDI, TDO, MFCS, SCARC -Shuttle Trip Sheets D & D/E Category

Total is obtained from SCARC Monthly Report

Total is obtained from Shuttle Track Trip Sheets - Elderly ONLY

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count - , MFCS, SCARC, TDI, TDO -15yrs. AM & SYC Monthly total

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count - , MFCS, SCARC, TDI, TDO -15yrs. AM - WC Line Total

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count - -15yrs. AM & TDI/TDO - WC Line Total

Total is obtained from Shuttle Track Trip Sheets - Children ONLY

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count Section - , MFCS, SCARC, TDI, TDO - 15-60yrs - AM line total

Total is obtained from the Ecolane Agency Billing Report - Agency Trips Count Section - , MFCS, SCARC, TDI, TDO 15-60 yrs - WC Line Total

Total is obtained from SCARC Monthly Report

Total is obtained from Shuttle trip sheets - Low Income ONLY

Total is obtained from the SCARC Monthly Report, Ecolane Trips by Purpose Report, and Shuttle Trip Sheets

Total is obtained from the SCARC Monthly Report, Ecolane Trips by Purpose Report, and Shuttle Trip Sheets - *Note Daycare is part of Employment

Total is obtained from the SCARC Monthly Report, Ecolane Trips by Purpose Report, Shuttle Trip Sheets

Total is obtained from the SCARC Monthly Report, Ecolane Trips by Purpose Report, and Shuttle Trip Sheets

Total is obtained from the SCARC Monthly Report, Ecolane Trips by Purpose Report, SYC, and Shuttle Trip Sheets

Total is obtained from the SCARC Monthly Report Shopping/Community Inclusion, Ecolane Trips by Funding Source - Select Life Sustaining Total Clients, SYC total (125), and Shuttle trips - Other category

Total is obtained from the Ecolane Reports - Trips by Funding Source - Select No Shows - Total Clients

Total is obtained from the Vehicle Inventory Mileage spreadsheet

Total is obtained from the Ecolane Reports - System Productivity - Revenue Column - Actual Total

Total is obtained from the SCARC Monthly Report

Total is obtained from the SCARC Monthly Report

Total is obtained from Ecolane OTP Report - Work, Medical, Education/Training

Total is obtained from number of calls where First Vehicles has to go to the road and assist

Total is number of accidents based on Ride Right Reporting

Total is number of vehicles from Vehicles Mileage Report - Sum of all vehicles on list
Total is obtained from phone report provided by Ride Right
Total is usually 1 second - this may be removed from report
Total is obtained from number of complaints received in writing and record it in its appropriate category

Total is obtained from month surveys that are received each month

LAKE~SUMTER MPO PROJECT UPDATES – September 2018

- **US 301 Project Development and Environment (PD&E) Study (Sumter County)**

US 301 is being studied from SR 44 in Wildwood south to C-470 (west) in Sumterville. The study will lead to specific operational improvements and design improvements to the interchange of US 301 and Florida's Turnpike and to the intersection of US 301 and SR 44. The study is also examining the concept of a new alignment east and south of Coleman. The planning effort is being coordinated with other Sumter County projects including the I-75/CR 514 proposed interchange and the C-470 study. Public Alternatives Meeting #2 was held in May. A public hearing on the recommended alternatives will be held in summer 2018. The preferred design alternative will be presented for public comments at the Hearing. At the end of the study in spring 2019, a recommended design alternative will be selected, and all engineering and environmental reports will be finalized. The project is funded for the design phase in FY 2019/20.

Project website: <http://us301sumter.com/>

- **I-75/CR 514 PD&E Study (Sumter County near Coleman)**

The Florida Department of Transportation (FDOT), District 5 has initiated a Project Development & Environment (PD&E) Study to evaluate a new interchange near the Interstate 75 (I-75) at County Road (C.R.) 514 (Warm Springs Avenue) overpass. The project area is located approximately 4.0 miles south of the I-75 and Florida Turnpike interchange and approximately 3.5 miles north of the I-75 at C.R. 470 interchange in Sumter County. The project limits extend north and south along I-75 at C.R. 514 and along C.R. 514 from 0.5 mile west of I-75 east 0.75 mile to the C.R. 525 Extension.

C.R. 514 is a two-lane, undivided, local roadway that crosses over I-75 at the project location. The purpose of this project is to improve the existing transportation network and support regional travel demand by providing additional access to I-75 at C.R. 514. The planned Florida Crossroads Industrial Activity Center (FCIAC) will serve as an intermodal freight logistics center and distribution hub, contributing to projected future travel demand in the region. In addition, residential development is expanding from the north and east toward the project area, increasing the amount of traffic in the region. The existing transportation network facilities in the project and surrounding area will be unable to support projected future demand.

Project webpage: [http://www.cflroads.com/project/435476-1/I-75 at C R 514](http://www.cflroads.com/project/435476-1/I-75%20at%20C%20R%20514)

- **C-470 PD&E Study**

FDOT is nearing completion of a Project Development and Environment Study for C-470 in Sumter County east into Lake County across Florida's Turnpike. The study is examining future needs for the roadway through 2040. The study is also part of an initiative to have 470 in both counties designated as a state road from I-75 in Sumter County east to US 27 in Lake County. A public hearing was held in April on the recommended alternatives. The study is now in final documentation phase and concludes this month. The project is funded for the design phase in FY 2019/20.

Project webpage: http://www.cflroads.com/project/434912-1/C_-_470_PD_E_Study

- **Wekiva Parkway Project**

The Central Florida Expressway Authority is now constructing all remaining segments in Orange County and new SR 453 from Orange County into Lake County from SR 429 to SR 46. The FDOT has moved into the construction phase for segments of SR 46, SR 429, and CR 46A in Lake County.

Project Website: <http://wekivaparkway.com/fdot-projects.php>

- **Trails: Central Florida C2C Trail and Wekiva Trail**

Because of the Central Florida MPO Alliance prioritization of Regional Trails, almost all phases of the C2C Trail have received advancements of funding from FDOT for each needed phase in both counties. The FDOT recently announced forthcoming programming of the subsequent phases of each segment of the C2C. Only the segment through downtown Groveland is absent from the FDOT Work Program. Meanwhile, the Wekiva Trail has two segments out of four segments committed for construction to be complete by 2019/20. The other two segments are now in the design phase. Project website: <http://www.floridasuntrail.com/>

- **Minneola Interchange: Florida's Turnpike/North Hancock Road/Citrus Grove Road**

Florida's Turnpike Enterprise opened the new interchange at Milepost 279 in June. North Hancock Road has been opened as a four-lane roadway from the forthcoming interchange south to SR 50. North of the interchange, a two-lane North Hancock Road extends north to CR 561A. Meanwhile, an east-west connection to US 27 will be accomplished by building Citrus Grove Road as a four-lane roadway, with the eastern segment to be constructed first. Construction of the eastern portion of Citrus Grove Road is committed.

- **Lake-Orange Parkway & Schofield Road Concepts (US 27 to SR 429)**

The Central Florida Expressway Authority is preparing to start a Feasibility, Project Development and Environment (PD&E) Study for the Lake / Orange Connector. The study will take a fresh look at previously studied alignment alternatives seeking to promote regional connectivity via a limited access facility.

CFX will be providing more information on this study once it gets underway. Public involvement and intergovernmental coordination will be a crucial part of this study.

Two options are being examined to construct roads between US 27 south of Clermont east to existing interchanges with SR 429. The northern corridor, Wellness Way, would connect to the New Independence Parkway interchange. The corridor to the south would connect to the Schofield Road interchange.

Project website: <https://www.cfxway.com/agency-information/plans-studies/project-studies/lake-orange-connector-study/>

- **SR 50 PD&E Study**

SR 50 is being studied from US 301 in Hernando County east to CR 33 in Mascotte. The Project Development and Environment Study is examining safety and capacity needs and will take into account the environmental issues relative to the Green Swamp and the Withlacoochee State Forest. The study commenced in January and the first public meeting was held in July. The study will conclude at the end of 2018.

Project website: http://www.cflroads.com/project/435859-1/SR_50_PD_E_Study_from_US_301_in_Hernando_County_to_CR_33_in_Lake_County

- **Complete Streets Projects**

The MPO's first Complete Streets project, SR 44 (Dixie Avenue) in Leesburg, is currently under construction phase while a study of US 27 in Leesburg is nearing completion and design funds are being requested. The MPO and Umatilla are coordinating with FDOT to add Complete Streets elements to a SR 19 resurfacing project. Moving forward this year are studies of East Avenue in Clermont and US 301 in downtown Wildwood.

12 Month Summary of TIA Reviews

Jurisdiction	2018 Jan.	2018 Feb.	2018 March	2018 April	2018 May	2018 June	2018 July	2018 August	2017 Sept.	2017 Oct.	2017 Nov.	2017 Dec.	TOTAL
Lake County	21	14	20	15	16	16	16	21	10	13	14	15	191
Astatula													0
Clermont	1	3	1	2	1	4	1	1	2	2			18
Eustis			1				1	3	2		3		10
Fruitland Park		1											1
Groveland	1	1	3	2	5	3	3	6	1	1		2	28
Howey-In-The-Hills								1					1
Lady Lake	4	2	3	3	3	2	1	4		3	4		29
Leesburg	1				1	1	2						5
Mascotte													0
Minneola		1		2		1	3	2	2	1		1	13
Montverde													0
Mount Dora													0
Tavares			1										1
Umatilla			1		1								2
TOTAL	28	22	30	24	27	27	27	38	17	20	21	18	299

Minutes
Lake~Sumter Metropolitan Planning Organization
Technical Advisory Committee (TAC) Meeting

Wednesday, August 8, 2018
Regular Meeting, 1:30 p.m.

225 West Guava Street, Suite 207
Lady Lake, Florida 32159
Phone (352) 315-0170 – Fax (352) 315-0993

OPENING

Chair Melanie Peavy, called the meeting to order at 1:34 p.m.; and confirmed the meeting was properly noticed and a quorum was present.

Members Present

Melanie Peavy, Chair	City of Wildwood
C.T. Eagle Vice-Chair	Town of Lady Lake
Melving Isaac	Lake County
Jill Brown	Lake County/Transit
Karl Holley	Sumter County
Jackey Jackson	Sumter County Transit
Denise Lee	City of Bushnell
Dale Bogle	City of Fruitland Park
DC Maudlin	City of Leesburg
Dolly Miller	City of Mascotte
Vince Sandersfeld	City of Mount Dora

Members Absent

Helen LaValley	Lake County Schools
Stephen Cross	Town of Astatula
Jodi Nentwick	City of Groveland
John Kruse	City of Clermont
Tom Carrino	City of Eustis
Joyce Heffington	City of Minneola
Antonio Fabre	City of Tavares
Aaron Mercer	City of Umatilla

Staff Present

Mike Woods	Interim Executive Director/Multimodal Project Manager
Doris LeMay	Executive Assistant
Francis Franco	GIS Manager
Brian Hutt	TMS Project Manager

Others Present

Kayleen Hamilton	FDOT
------------------	------

I. REPORTS – Included in Agenda Package

- A.** Florida Department of Transportation – Kayleen Hamilton provided updates
- B.** Florida’s Turnpike Enterprise – Jim Martin
- C.** Central Florida Expressway Authority (CFX) – Emily Brown
- D.** Sumter County
- E.** Lake County
- F.** Project Report
- G.** Committee Member and Staff Reports – Mike Woods provided various updates.

II. AGENDA UPDATE

None

III. COMMENTS FROM THE GENERAL PUBLIC ON ANY AGENDA ITEMS

None

IV. CONSENT AGENDA

- A. Approval of May 9, 2018 Meeting Minutes**
- B. Recommendation to Amend FYs 2018/19 -2019/20 Unified Planning Work Program (UPWP)**
- C. Recommendation to Amend FYs 2018/19-2022/23 Transportation Improvement Program (TIP)**
- D. Recommendation to Amend FYs 2017/18-2021/22 TIP**
- E. Sumter County CR 501 BUILD Grant Application – MPO Letter of Support**

Mike Woods provided a brief update of Items A through E, discussion continued. **Motion** was made by Karl Holley to approve Items A through E of the Consent Agenda, seconded by Jackey Jackson – **motion passed 11-0.**

V. ACTION ITEMS

- A. City of Groveland’s SR 50 Resolution**

Mike Woods Provided a brief update of the City of Groveland’s SR 50 Resolution.

Motion was made by Karl Holley to recommend approval of the MPO Resolution 2018-14 requesting of the Florida Department of Transportation to add the right-of-way acquisition phase and the construction phase of the SR 50 Realignment Project to the FDOT Cost-Feasible SIS Plan as SIS funding opportunities are identified, seconded by Denise Lee – **motion passed 11-0.**

VI. DISCUSSION ITEMS

A. The Villages LAB Gold Level Award

Mike Woods provided a brief overview of The Villages LAB Gold Level Award.

B. Transportation Management System (TMS): Brian Hutt, TMS Project Manager and Francis Franco, GIS Project Manager.

Brian Hutt provided a brief update of the Transportation Management System (TMS). Discussion continued.

C. Lake County Transit Development Plan (TDP) Major Update

Jill Brown, Lake County Transit, provided a brief overview of the Lake County Transit Development Plan (TDP) Major Update.

VII. PRESENTATIONS:

A. Lake-Orange County Connector Study (PD&E)

William Sloup, P.E., Metric Engineering, presented a brief presentation on the Lake-Orange County Connector Study PD&E. Discussion continued.

VIII. INFORMATIONAL ITEMS:

A. FDOT SIS PLANS AND PROJECTS:

B. US 27 Roundabout Feasibility Study- Traffic Calming & Complete Streets Improvements Concept

IX. ADJOURNMENT - Motion was made by Karl Holley to adjourn meeting, seconded by Vince Sandersfeld Meeting Adjourned at 2:27 p.m.

Melanie Peavy, Chairman



Florida Department of Transportation

605 Suwannee Street
Tallahassee, FL 32399-0450

RICK SCOTT
GOVERNOR

MIKE DEW
SECRETARY

August 15, 2018

TO: Governor's Office of Policy and Budget

FROM: L. K. Saliba, Director, Office of Work Program

SUBJECT: Notification of Proposed Work Program Amendment to the
FY 18/19-22/23 Adopted Work Program - 2019-01

COPIES: Mike Shannon, Thomas Byron

Pursuant to Section 339.135(7), Florida Statutes, the Florida Department of Transportation is hereby providing you with the attached proposed Work Program Amendment.

CC: Chairperson, Senate Budget Subcommittee on Transportation, Tourism & Economic
Development Appropriations
Chairperson, Senate Committee on Transportation
Chairperson, Senate Committee on Appropriations
Chairperson, House Transportation & Highway Safety Subcommittee
Chairperson, House Economic Affairs Committee
Chairperson, House Transportation & Economic Development Appropriations
Subcommittee
Chairperson, House Appropriations Committee
Executive Director of the Florida Transportation Commission
Local Government

Work Program Amendment Summary

Attached are proposed amendments to the Adopted Work Program.

Package Number: 2019-01

Amendment Numbers: 2019-30-001, 2019-30-002, 2019-30-003, 2019-05-001, 2019-05-002, 2019-05-003, 2019-05-005, 2019-05-006, 2019-05-007

The Proposed Amendment(s) have been approved by:
Lisa Saliba, Director of the Office of Work Program and Budget on 8/15/2018
Florida Department of Transportation

The Proposed Amendment(s) are:

- a) Balanced to Funds(PAR) and Budget (PBR) as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation
- b) Balanced to cash flow as confirmed and approved by:
Teresa Mast, Comptroller on 8/7/2018
Florida Department of Transportation

A Budget Amendment is not required as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation



Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

MIKE DEW
SECRETARY

Office of Comptroller

(850) 414-4440

MEMORANDUM

DATE: January 12, 2018

TO: Teresa A. Mast, WPII and Florida PALM Analyst
David L. Williams, WPII and Florida PALM Analyst

FROM: Lisa L. Evans, CPA, Deputy Comptroller

COPY: Robin M. Naitove, CPA

SUBJECT: Delegation of Authority

During my absence from the office January 16, 2018 through December 31, 2018, you are delegated signature and approval authority. This authority will be in your name "for the Deputy Comptroller".

Please ensure that I receive a reading file copy of all correspondence you sign for me.



Florida Department of Transportation Proposal Form for EOG Work Program Amendment

Work Program Form - 07/2012

Florida Department of Transportation ** Work Program Amendment ** As of: **7/9/2018**
 To: Governor's Office of Planning and Budgeting Amendment: **2019 05 003**
 From: O.W.P. Subject: Proposed Amendment to the Adopted Work Program

Proposed By:  
 District or Assistant Secretary Signature

Rachel Rodriguez (386) 943-5053
 Contact Person (please print)

Proposed Action: Add Advance Defer Delete

Reason: **DELETE 4371491 STATE ROAD 500/US 441 FROM NORTH OF DR MARTIN LUTHER KING BOULEVARD TO EAGELS NEST DRIVE IN LAKE COUNTY. THE CITY OF FRUITLAND PARK IS NOT READY TO PURSUE THIS LANDSCAPE GRANT PROJECT AT THIS TIME. BUDGET TO 4081951.**

Consistency requirements for TIP and STIP: (applies to Federal Funds only)

District (Central Office if Statewide Program) proposed amendment is:

Consistent with MPO's Transportation Improvement Program (TIP)
 TIP Amendment Required
 Anticipate Approval by: ___ / ___ / ___
 Not applicable

Consistent with State Transportation Improvement Program
 STIP Amendment Required
 Not applicable

TIP/STIP consistency, or need for TIP and/or STIP amendment confirmed by:

 **7 / 9 / 2018**
 (contact person signature) (date)

Amendment: **2019 05 003**

Proposed Work Program Amendment
Amendment: **2019 05 003**

Item Number: **4371491**

Contract Class: **EXTERN MNGD(NOT LAP)**

County: **LAKE**

District: **05**

Description: **SR 500 (US 441) FROM N OF DR MARTIN LUTHER KING BLVD TO EAGLES NEST DR**

Trans. System: **INTRASTATE STATE HIGHWAY**

Work Mix: **LANDSCAPING**

Phase: **58 CONSTRUCTION OTHER AGENCY**

Action: **DELETE**

<u>Fund</u>	<u>Budgeted?</u>	<u>Bud Dist</u>	<u>Budget Category</u>	<u>Fiscal Year</u>	<u>Adopted Fund Amount</u>	<u>Proposed Fund Amount</u>
State 100%	Yes	05	088716 INTRASTATE HIGHWAY CONSTR	2019	237,350	
Total:					237,350	

Smith, Steve

From: Smith, Steve
Sent: Wednesday, May 02, 2018 10:27 AM
To: dbogle@fruitlandpark.org
Cc: D5-JPA Admin; Maggio, Philip; Schanker, Emily; Artuz, Raul; LoPiccolo, Victor; D5-Construction Special Projects; Maynard, Geneva
Subject: FW: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM# 437149-1-58-01

Dale,

I'm sending this email to officially notify the City the Department has cancelled the landscape grant FM# 437149-1-58-01 for landscaping on SR 500 (US441) in the amount of \$237,350.

This is based on no action taken by the City to execute a landscape agreement with the Department since our first attempt and contact with the City back in February 2016.

Future consideration of landscape grant for this project will require a new application.

Feel free to call me if you have any questions or concerns.

Thanks

Steve Smith
District Program Services Manager
District Five
Florida Department of Transportation
386.943.5451
steve.smith@dot.state.fl.us

From: Smith, Steve
Sent: Wednesday, April 04, 2018 1:34 PM
To: dbogle@fruitlandpark.org
Cc: D5-JPA Admin <D5-JPAAdmin@dot.state.fl.us>
Subject: RE: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01

Dale,

I'm writing to find out if the City is pursuing executing an agreement with the Department for the SR 500 (US 441) landscape grant in the amount of \$237,350 by the June 30, 2018 deadline. After this date a new application will be required to fund this project.

Please advise.

Thanks

Steve Smith
District Program Services Manager
District Five

Florida Department of Transportation
386.943.5451
steve.smith@dot.state.fl.us

From: Smith, Steve
Sent: Thursday, February 15, 2018 1:52 PM
To: dbogle@fruitlandpark.org
Cc: Hutson, Teresa <Teresa.Hutson@dot.state.fl.us>
Subject: FW: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01

Dale,

Pleasure speaking with you yesterday.

As we discussed yesterday the City has until June 30, 2018 to execute an agreement for this landscaping project. A new application for the grant will be required after that date.

I understand this may not be the right time for the City to pursue this project and if that is the case I would like to offer the City re-apply for the grant funding at such time you are ready to proceed.

Please feel free to contact me at any time to discuss.

Sincerely,

Steve Smith
District Program Services Manager
District Five
Florida Department of Transportation
386.943.5451
steve.smith@dot.state.fl.us

From: Hutson, Teresa
Sent: Thursday, January 18, 2018 11:17 AM
To: Dale Bogle <dboglefruitlandpark@comcast.net>
Cc: D5-JPA Admin <D5-JPAAdmin@dot.state.fl.us>; Smith, Steve <Steve.Smith@dot.state.fl.us>; Maggio, Philip <Philip.Maggio@dot.state.fl.us>; Schanker, Emily <Emily.Schanker@dot.state.fl.us>; Artuz, Raul <Raul.Artuz@dot.state.fl.us>; LoPiccolo, Victor <Victor.LoPiccolo@dot.state.fl.us>; D5-Construction Special Projects <D5-ConstructionSpecialProjects@dot.state.fl.us>; Maynard, Geneva <Geneva.Maynard@dot.state.fl.us>
Subject: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01
Importance: High

Good Morning Dale,

Happy New Year! I am checking to see if the City intends to move forward with the Landscaping Joint Participation Agreement (JPA). I have attached a slightly revised Agreement since we are now in 2018. Please let me know as soon as reasonably possible if the City will be moving forward with this Project. As always, if you have any questions please feel free to contact me.

Thank you!

Teresa R. Hutson, FCCM
District 5- Program Coordinator

Florida Department of Transportation- Local Government Agreements
719 S. Woodland Blvd., M.S. 4-520
Deland, FL 32720
386-943-5486
teresa.hutson@dot.state.fl.us

This message is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential and exempt from disclosure under applicable law. If you are not the intended recipient, please notify the sender, delete this message, and do not use, disseminate or copy its contents. Thank you.

From: Peek, Dianne
Sent: Tuesday, October 24, 2017 7:47 AM
To: Dale Bogle <dboglefruitlandpark@comcast.net>
Cc: D5-JPA Admin <D5-JPAAdmin@dot.state.fl.us>; Smith, Steve <Steve.Smith@dot.state.fl.us>; Maggio, Philip <Philip.Maggio@dot.state.fl.us>; Schanker, Emily <Emily.Schanker@dot.state.fl.us>; Artuz, Raul <Raul.Artuz@dot.state.fl.us>; LoPiccolo, Victor <Victor.LoPiccolo@dot.state.fl.us>; D5-Construction Special Projects <D5-ConstructionSpecialProjects@dot.state.fl.us>
Subject: FW: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01

Good morning, Dale:

It was good talking to you this morning. As you requested, I am re-forwarding the updated landscaping agreement and resolution. Due to the fact that the City has been trying to get the last of the hurricane cleanup finished, and is now in the process of hiring additional personnel in your department and a new Mayor for the City this Fall, I will hold off contacting you until early January to confirm that the City intends to move forward with this project. Let me know if you have any questions, and have a great day!

Dianne Peek, FCCM
Local Program Coordinator
Department of Transportation
719 S. Woodland Boulevard, MS - 4-520
DeLand, Florida 32720
386-943-5400
Dianne.peek@dot.state.fl.us

"The two most important days in your life are
the day you are born,
and the day you find out why."

- Mark Twain

Normal working hours: M-F 7 am – 3:30 pm

This message is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential and exempt from disclosure under applicable law. If you are not the intended recipient, please notify the sender, delete this message, and do not use, disseminate, or copy its contents. Thank you.

From: Peek, Dianne
Sent: Monday, August 21, 2017 10:27 AM
To: Dale Bogle
Cc: D5-JPA Admin; Smith, Steve; Maggio, Philip; Grooms, Richard; Melendez, Miguel; LoPiccolo, Victor
Subject: RE: STATUS INQUIRY: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01

Good morning, Dale:

It was nice talking to you this morning. As we discussed, I have updated the landscaping agreement for current year information, and have attached it for the City's review. I am forwarding Teresa's email (below), so you'll have the information needed in the review, approval and submittal process of this agreement. Please feel free to contact me with any questions you may have regarding this. Thank you, and have a great Solar Eclipse day!

Dianne Peek, FCCM
Local Program Coordinator
Department of Transportation
719 S. Woodland Boulevard, MS - 4-520
DeLand, Florida 32720
386-943-5400
Dianne.peek@dot.state.fl.us

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From: Hutson, Teresa
Sent: Monday, February 15, 2016 8:38 AM
To: 'dboglefruitlandpark@comcast.net'
Cc: D5-JPA Admin; D5-Construction Special Projects; Grooms, Richard; Melendez, Miguel
Subject: FOR YOUR REVIEW: Landscape JPA with the City of Fruitland Park and FDOT, FM#437149-1-58-01

Good Morning,

I have been working with Rick Grooms, FDOT Project Manager, on a Joint Participation Agreement (JPA) between the City of Fruitland Park and the Florida Department of Transportation (FDOT) on a project described as "Landscaping Improvements on State Road 500 (US 441) from North of Dr. Martin Luther King Boulevard to Eagles Nest Drive", Financial Management Number (FM#) 437149-1-58-01.

I have attached the draft JPA for your review and comment. Please also ask that your Legal Department review and comment, if this is your procedure. Please combine any questions or requests for changes from your office and your attorney's office and forward to me at the email address below.

I will also need an estimated project schedule (Exhibit "C") and the name of the person authorized to sign the Amendment adding the approved plans referenced in Exhibit "A".

Please note that the funds for this project cannot be used before the Agreement is executed by both the City and FDOT. Any work performed before the execution of the Agreement will not be reimbursed by FDOT.

The funding under this Agreement provides for the costs for purchase of plant materials, mulch, and the cost for labor associated with the installation of the plantings. The City is responsible for all other costs for the Project.

After the draft Agreement with any revisions has been approved by both parties, I will email the finalized Agreement to you to be printed out for Council approval and signatures. FDOT requires one (1) original signed Agreement. I will also

need a copy of a Resolution from the Council meeting in which the Agreement is approved. After FDOT has executed the Agreement, I will return an original executed Agreement to your attention.

Thank you, and please let me know if you have any questions regarding the execution process or the draft Agreement.

Teresa R. Hutson
District 5- Program Coordinator
Local Government Agreements
719 S. Woodland Blvd., M.S. 4-520
Deland, FL 32720
386-943-5486
Teresa.hutson@dot.state.fl.us

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From: Zornan, Dennisse
Sent: Thursday, December 18, 2014 8:17 AM
To: dboglefruitlandpark@comcast.net
Cc: Smith, Steve; Zornan, Dennisse; Grooms, Richard; Maggio, Philip; Lopenski, Holly; Buscher, Lisa; Artuz, Raul
Subject: City of Fruitland Park: SR 500/US 441 Landscape Islands (FM 437149-1) - JPA Grant Application
Importance: High

Good Morning Dale.

We received **approval** to provide landscape funds in the amount of **\$237,350 to the City of Fruitland Park for the “SR 500/US 441 Landscape Islands” from the intersection of Dixie Avenue (South) to the intersection of Eagles Nest (North).**

Funding for the project will be programmed in the Department’s Five Year Work Program in Fiscal Year 2016, which begins on 7/1/15.

Condition of the Approval:

1. The City agrees to design the project using “Bold Landscaping”, where possible. The definition of “Bold Landscaping” is, using many large trees, and few if any shrubs to produce the highest visual impact, which will instantly create a welcoming and enjoyable experience. See definition below. FDOT plan reviews will look to see if bold landscaping is being incorporated. This requirement will be incorporated into the agreement with the City.

The City and the Florida Department of Transportation will need to work toward a landscape joint participation agreement (JPA), to be executed after 7/1/15 (FY 2016). Our JPA Coordinators are **Dianne Peek, 386-943-5400** and **Holly Lopenski, 386-943-5520.** They will provide assistance in establishing the JPA.

The FDOT Project Manager assigned to the project is **Raul Artuz, 386-943-5377.** He will be responsible for all aspects of this project and can answer any questions you may have. Please contact him if you have any questions.

The City will be responsible for the design, construction and for the long term maintenance of the project, as we have previously discussed. The FDOT will reimburse the City for the construction cost as set forth in the agreement. Raul will coordinate with you in the review of the landscape plans to ensure they comply with FDOT standards as spelled out in the JPA agreement.

The Department looks forward to working with the City on this project.

PLEASE NOTE:

All of our funding is based on the Governor approving our budget each year. These funds are susceptible to change or cancellation each year.

Definition of **FDOT's "Bold Landscape" Initiative:**

BOLD is a Department initiative, led by the Secretary to adapt to current landscape market conditions, and to instantly create roadside landscapes that can help attract and grow business in Florida. The Secretary has directed the Districts and Central Office to work with the District Landscape Architects and State Transportation Landscape Architect to implement the **BOLD** vision described below.

BOLD is more emphasis on trees and less on shrubs. Typically, more large trees and fewer shrubs can instantly increase curb appeal as described by the Secretary, and can cost much less to maintain than extensive masses of ornamental shrubs.

BOLD may cost less to construct.

BOLD does not prohibit shrubs. Shrubs can be used when and where they are part of the best design solution.

BOLD landscapes with many large trees and few if any shrubs can be maintained more affordably, either by the local government or by the Department.

Thank you.

Dennisse R. Zornan

Production GEC Project Manager

*Florida Department of Transportation - District 5
719 South Woodland Boulevard
Deland, Florida 32720
Ph.: (386) 943-5184
DOTNet: 855-5184*



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Florida Department of Transportation

605 Suwannee Street
Tallahassee, FL 32399-0450

RICK SCOTT
GOVERNOR

MIKE DEW
SECRETARY

August 15, 2018

TO: Governor's Office of Policy and Budget

FROM: L. K. Saliba, Director, Office of Work Program

SUBJECT: Notification of Proposed Work Program Amendment to the
FY 18/19-22/23 Adopted Work Program - 2019-01

COPIES: Mike Shannon, Thomas Byron

Pursuant to Section 339.135(7), Florida Statutes, the Florida Department of Transportation is hereby providing you with the attached proposed Work Program Amendment.

CC: Chairperson, Senate Budget Subcommittee on Transportation, Tourism & Economic
Development Appropriations
Chairperson, Senate Committee on Transportation
Chairperson, Senate Committee on Appropriations
Chairperson, House Transportation & Highway Safety Subcommittee
Chairperson, House Economic Affairs Committee
Chairperson, House Transportation & Economic Development Appropriations
Subcommittee
Chairperson, House Appropriations Committee
Executive Director of the Florida Transportation Commission
Local Government

Work Program Amendment Summary

Attached are proposed amendments to the Adopted Work Program.

Package Number: 2019-01
2019-30-001, 2019-30-002, 2019-30-003, 2019-05-
Amendment Numbers: 001, 2019-05-002, 2019-05-003, 2019-05-005, 2019-05-
006, 2019-05-007

The Proposed Amendment(s) have been approved by:
Lisa Saliba, Director of the Office of Work Program and Budget on 8/15/2018
Florida Department of Transportation

- The Proposed Amendment(s) are:
- a) Balanced to Funds(PAR) and Budget (PBR) as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation
 - b) Balanced to cash flow as confirmed and approved by:
Teresa Mast, Comptroller on 8/7/2018
Florida Department of Transportation

A Budget Amendment is not required as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation



Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

MIKE DEW
SECRETARY

Office of Comptroller

(850) 414-4440

MEMORANDUM

DATE: January 12, 2018

TO: Teresa A. Mast, WPII and Florida PALM Analyst
David L. Williams, WPII and Florida PALM Analyst

FROM: Lisa L. Evans, CPA, Deputy Comptroller

COPY: Robin M. Naitove, CPA

SUBJECT: Delegation of Authority

During my absence from the office January 16, 2018 through December 31, 2018, you are delegated signature and approval authority. This authority will be in your name "for the Deputy Comptroller".

Please ensure that I receive a reading file copy of all correspondence you sign for me.



**Florida Department of Transportation
Proposal Form
for EOG Work Program Amendment**

Work Program Form - 07/2012

Florida Department of Transportation **** Work Program Amendment **** As of: **7/9/2018**
 To: Governor's Office of Planning and Budgeting Amendment: **2019 05 005**
 From: O.W.P. Subject: Proposed Amendment to the Adopted Work Program

Proposed By: 
 District or Assistant Secretary Signature

Rachel Rodriguez (386) 943-5053
 Contact Person (please print)

Proposed Action: Add Advance Defer Delete

Reason: **DELETE 4369351 HIGHLAND STREET SIDEWALK FROM SOUTH OF CRANE AVENUE TO NORTH OF EAST 4TH AVENUE IN LAKE COUNTY. DUE TO LACK OF RESOURCES THE CITY OF MOUNT DORA WILL NO LONGER BE PURSUING THIS PROJECT AT THIS TIME. BUDGET TO 2411423.**

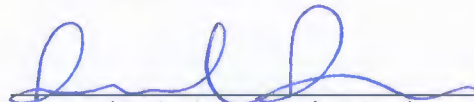
Consistency requirements for TIP and STIP: (applies to Federal Funds only)

District (Central Office if Statewide Program) proposed amendment is:

Consistent with MPO's Transportation Improvement Program (TIP)
 TIP Amendment Required
 Anticipate Approval by: 10 / 1 / 2018
 Not applicable

Consistent with State Transportation Improvement Program
 STIP Amendment Required
 Not applicable

TIP/STIP consistency, or need for TIP and/or STIP amendment confirmed by:


 (contact person signature)

7 / 9 / 2018
 (date)

Amendment: **2019 05 005**

Proposed Work Program Amendment
Amendment: **2019 05 005**

Item Number: **4369351** Contract Class: **LOCAL AGCY PGM (LAP)**
 County: **LAKE** District: **05**
 Description: **HIGHLAND ST SIDEWALK, FROM S. OF CRANE AVENUE TO N. OF EAST 4TH AVE**
 Trans. System: **NON-INTRASTATE OFF STATE HIWAY** Work Mix: **SIDEWALK**
 Phase: **58 CONSTRUCTION OTHER AGENCY** Action: **DELETE**

<u>Fund</u>	<u>Budgeted?</u>	<u>Bud Dist</u>	<u>Budget Category</u>	<u>Fiscal Year</u>	<u>Adopted Fund Amount</u>	<u>Proposed Fund Amount</u>
Federal	Yes	05	088717 ARTERIAL HIGHWAY CONSTR	2019	1,058,984	
Total:					1,058,984	

Phase: **68 CONSTRUCTION SUPPORT OTHER AGENCY** Action: **DELETE**

<u>Fund</u>	<u>Budgeted?</u>	<u>Bud Dist</u>	<u>Budget Category</u>	<u>Fiscal Year</u>	<u>Adopted Fund Amount</u>	<u>Proposed Fund Amount</u>
Federal	Yes	05	088718 CONSTRUCT INSPECT CONSULT	2019	85,000	
Total:					85,000	

Rodriguez, Rachel

From: Latchum, Dawn
Sent: Thursday, March 08, 2018 9:56 AM
To: Hamilton, Kayleen
Cc: Wyche, Vickie; Brule, Eric
Subject: FW: 436935-1-58-01 Highland St Sidewalk from Crane Ave to Shirley Ave

Follow Up Flag: Follow up
Due By: Monday, June 25, 2018 4:00 PM
Flag Status: Flagged

Hi Kayleen,

The City of Mount Dora will not be pursuing this Highland St Sidewalk project (436935-1-58-01) that was scheduled for construction in FY 19.

Would you please prepare the appropriate Work Program form and contact the MPO to make them aware?

Please let me know if you need any additional information.

Thank you,
Dawn Latchum

Dawn Latchum, EI

AECOM, Consultant for:
Florida Department of Transportation – District 5
719 S. Woodland Blvd.
DeLand, Florida 32720
386-943-5308
Dawn.Latchum@dot.state.fl.us

From: Latchum, Dawn
Sent: Thursday, March 8, 2018 9:50 AM
To: 'Lahr, Paul' <LahrP@ci.mount-dora.fl.us>
Cc: Sandersfeld, Vince <sandersfeldv@ci.mount-dora.fl.us>; Buscher, Lisa <Lisa.Buscher@dot.state.fl.us>; Sumner, Adam <sumnera@ci.mount-dora.fl.us>; Revell, Charles <revellc@ci.mount-dora.fl.us>; Wyche, Vickie <Vickie.Wyche@dot.state.fl.us>; Hamilton, Kayleen <Kayleen.Hamilton@dot.state.fl.us>; Asgarinik, Amir <Amir.Asgarinik@dot.state.fl.us>
Subject: RE: 436935-1-58-01 Highland St Sidewalk from Crane Ave to Shirley Ave

Paul,
I'm sorry to hear that.
Should you have any questions or if there is anything we can provide assistance to the City on in the future, please let us know.

It was nice to meet you!

Thank you,
Dawn Latchum

Dawn Latchum, EI

AECOM, Consultant for:
Florida Department of Transportation – District 5
719 S. Woodland Blvd.
DeLand, Florida 32720
386-943-5308
Dawn.Latchum@dot.state.fl.us

From: Lahr, Paul [<mailto:LahrP@ci.mount-dora.fl.us>]
Sent: Thursday, March 8, 2018 7:48 AM
To: Latchum, Dawn <Dawn.Latchum@dot.state.fl.us>
Cc: Sandersfeld, Vince <sandersfeldv@ci.mount-dora.fl.us>; Buscher, Lisa <Lisa.Buscher@dot.state.fl.us>; Sumner, Adam <sumnera@ci.mount-dora.fl.us>; Revell, Charles <revellc@ci.mount-dora.fl.us>; Wyche, Vickie <Vickie.Wyche@dot.state.fl.us>
Subject: RE: 436935-1-58-01 Highland St Sidewalk from Crane Ave to Shirley Ave

The City does not have the staff or budget to take on such a challenging document. We will not be pursuing this project any further at this time.

From: Latchum, Dawn [<mailto:Dawn.Latchum@dot.state.fl.us>]
Sent: Wednesday, March 7, 2018 3:46 PM
To: Lahr, Paul <LahrP@ci.mount-dora.fl.us>
Cc: D5-LAP Admin <D5-LAPAdmin@dot.state.fl.us>; Brule, Eric <Eric.Brule@dot.state.fl.us>; Asgarinik, Amir <Amir.Asgarinik@dot.state.fl.us>; Peters, John <PetersJ@ci.mount-dora.fl.us>; Hamilton, Kayleen <Kayleen.Hamilton@dot.state.fl.us>; Wyche, Vickie <Vickie.Wyche@dot.state.fl.us>; Buscher, Lisa <Lisa.Buscher@dot.state.fl.us>; Sumner, Adam <sumnera@ci.mount-dora.fl.us>
Subject: RE: 436935-1-58-01 Highland St Sidewalk from Crane Ave to Shirley Ave

Good afternoon Paul,

It has been a couple weeks and I have not heard back from you; so I just wanted to touch base.

Have you started on the Public Interest Finding?

Thanks,
Dawn

Dawn Latchum, EI

AECOM, Consultant for:
Florida Department of Transportation – District 5
719 S. Woodland Blvd.
DeLand, Florida 32720
386-943-5308
Dawn.Latchum@dot.state.fl.us

From: Latchum, Dawn
Sent: Wednesday, February 21, 2018 5:25 PM
To: Lahr, Paul <LahrP@ci.mount-dora.fl.us>; sumnera@cityofmountdora.com
Cc: D5-LAP Admin <D5-LAPAdmin@dot.state.fl.us>; Brule, Eric <Eric.Brule@dot.state.fl.us>; Asgarinik, Amir <Amir.Asgarinik@dot.state.fl.us>; petersj@cityofmountdora.com; Hamilton, Kayleen <Kayleen.Hamilton@dot.state.fl.us>; Wyche, Vickie <Vickie.Wyche@dot.state.fl.us>; Buscher, Lisa <Lisa.Buscher@dot.state.fl.us>
Subject: 436935-1-58-01 Highland St Sidewalk from Crane Ave to Shirley Ave

Good afternoon, Paul & Adam:

Lorraine Moyle at the FDOT Central Office indicated that the City of Mount Dora will need to pursue a **Public Interest Finding** to be routed through FHWA for review and determination on whether federal funding may be used on this project.

Basically, the City needs to demonstrate how this project ties into the City's master plan, why the work is beneficial to the public, and how the project benefits the City's overall transportation system. The City will need to prove to FHWA that the participation in the non-eligible items (which potentially may be around 90%+ of the proposed project) is more beneficial to the public than just the participation in the eligible items (which potentially may be 10% or less of the proposed project.)

We have requested sample documentation of a Public Interest Finding to provide you, however we have not received anything yet. If we receive a sample, we will pass it along to you for reference.

In the interim, to not hold up the process and allow you to begin working on the Public Interest Finding, the best guidance we can provide you at this time is from the FHWA Core Curriculum Manual:

<https://www.fhwa.dot.gov/programadmin/contracts/cacc.pdf>

Please see page 14 (PDF page 20) and page 96 (PDF page 102). This will not be the same as a proprietary product justification, but page 96 may still provide some useful information.

Please let me know if you have any questions or if you would like to discuss this further. Please send us your Public Interest Finding for this project, and we will pass it on to FHWA for review.

Thank you,
Dawn Latchum

Dawn Latchum, EI

AECOM, Consultant for:
Florida Department of Transportation – District 5
719 S. Woodland Blvd.
DeLand, Florida 32720
386-943-5308
Dawn.Latchum@dot.state.fl.us

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PUBLIC RECORDS NOTICE: Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing. Per FLORIDA STATUTE SECTION 119.12: Public record requests to inspect or copy public records may be made to the city's custodian of public records, City Clerk Gwen Keough-Johns, at: 510 N. Baker Street, Mount Dora, Florida 32757, or via email to: johnsg@ci.mount-dora.fl.us or via telephone at: (352)735-7126. Per Florida Statute 119.12, if you wish to assert that you were denied access to inspect or copy a public record, you must provide a written notice to the city's custodian of records, identifying it as a public records request, at least five business days before filing a civil action. The notice period begins on the day the written notice of the request is received by the custodian of public records, excluding Saturday, Sunday, and legal holidays, and runs until 5 business days have elapsed. The contact information for the agency's custodian of public records is posted in the agency's primary administrative building in which public records are routinely created, sent, received, maintained, and requested and on the agency's website.



Florida Department of Transportation

605 Suwannee Street
Tallahassee, FL 32399-0450

**RICK SCOTT
GOVERNOR**

**MIKE DEW
SECRETARY**

August 15, 2018

TO: Governor's Office of Policy and Budget

FROM: L. K. Saliba, Director, Office of Work Program

SUBJECT: Notification of Proposed Work Program Amendment to the
FY 18/19-22/23 Adopted Work Program - 2019-01

COPIES: Mike Shannon, Thomas Byron

Pursuant to Section 339.135(7), Florida Statutes, the Florida Department of Transportation is hereby providing you with the attached proposed Work Program Amendment.

CC: Chairperson, Senate Budget Subcommittee on Transportation, Tourism & Economic
Development Appropriations
Chairperson, Senate Committee on Transportation
Chairperson, Senate Committee on Appropriations
Chairperson, House Transportation & Highway Safety Subcommittee
Chairperson, House Economic Affairs Committee
Chairperson, House Transportation & Economic Development Appropriations
Subcommittee
Chairperson, House Appropriations Committee
Executive Director of the Florida Transportation Commission
Local Government

Work Program Amendment Summary

Attached are proposed amendments to the Adopted Work Program.

Package Number: 2019-01

Amendment Numbers: 2019-30-001, 2019-30-002, 2019-30-003, 2019-05-001, 2019-05-002, 2019-05-003, 2019-05-005, 2019-05-006, 2019-05-007

The Proposed Amendment(s) have been approved by:
Lisa Saliba, Director of the Office of Work Program and Budget on 8/15/2018
Florida Department of Transportation

The Proposed Amendment(s) are:

- a) Balanced to Funds(PAR) and Budget (PBR) as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation
- b) Balanced to cash flow as confirmed and approved by:
Teresa Mast, Comptroller on 8/7/2018
Florida Department of Transportation

A Budget Amendment is not required as confirmed and approved by:
Kendra Sheffield, Work Program Manager on 8/3/2018
Florida Department of Transportation



Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

MIKE DEW
SECRETARY

Office of Comptroller

(850) 414-4440

MEMORANDUM

DATE: January 12, 2018

TO: Teresa A. Mast, WPII and Florida PALM Analyst
David L. Williams, WPII and Florida PALM Analyst

FROM: Lisa L. Evans, CPA, Deputy Comptroller

COPY: Robin M. Naitove, CPA

SUBJECT: Delegation of Authority

During my absence from the office January 16, 2018 through December 31, 2018, you are delegated signature and approval authority. This authority will be in your name "for the Deputy Comptroller".

Please ensure that I receive a reading file copy of all correspondence you sign for me.



Florida Department of Transportation Proposal Form for EOG Work Program Amendment

Work Program Form - 07/2012

Florida Department of Transportation

** Work Program Amendment **

As of: **7/11/2018**

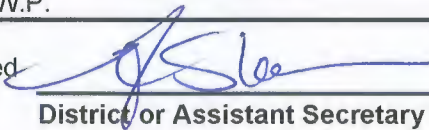
To: Governor's Office of Planning and Budgeting

Amendment: **2019 05 006**

From: O.W.P.

Subject: Proposed Amendment to the Adopted Work Program

Proposed By:


District or Assistant Secretary Signature

Rachel Rodriguez (386) 943-5053

Contact Person (please print)

Proposed Action:

Add
 Advance

Defer
 Delete

Reason: **DELETE 4309752 LAKE-WEKIVA TRAIL FROM TREMAIN STREET TO STATE ROAD 46 PER THE REQUEST OF LAKE COUNTY. IT WAS DETERMINED THAT THERE IS SIGNIFICANT FINANCIAL RISK INVOLVED WITH GOING FORWARD WITH THE DESIGN AT THIS TIME FOR THIS SEGMENT OF THE TRAIL. BUDGET TO 2410652.**

Consistency requirements for TIP and STIP: (applies to Federal Funds only)

District (Central Office if Statewide Program) proposed amendment is:

Consistent with MPO's Transportation Improvement Program (TIP)

Consistent with State Transportation Improvement Program


TIP Amendment Required
Anticipate Approval by: 10 / 1 / 2018

STIP Amendment Required

Not applicable

Not applicable

TIP/STIP consistency, or need for TIP and/or STIP amendment confirmed by:


(contact person signature)

7 / 11 / 2018
(date)

Amendment: **2019 05 006**

Proposed Work Program Amendment
Amendment: **2019 05 006**

Item Number: **4309752**

Contract Class: **LOCAL AGCY PGM (LAP)**

County: **LAKE**

District: **05**

Description: **LAKE-WEKIVA TRAIL FROM TREMAIN STREET TO SR 46**

Trans. System: **OFF STATE HWY SYS/OFF FED SYS**

Work Mix: **BIKE PATH/TRAIL**

Phase: **38 PRELIMINARY ENGINEERING OTHER AGENCY**

Action: **DELETE**

<u>Fund</u>	<u>Budgeted?</u>	<u>Bud Dist</u>	<u>Budget Category</u>	<u>Fiscal Year</u>	<u>Adopted Fund Amount</u>	<u>Proposed Fund Amount</u>
Federal	Yes	05	088849 PRELIMINARY ENGR CONSULT	2019	341,460	
Total:					341,460	

Rodriguez, Rachel

From: Schoelzel, Mary
Sent: Friday, June 29, 2018 10:09 AM
To: Calais, Daniel
Cc: Kersey, Jamie; Hamilton, Kayleen
Subject: 430975-2 Lake Wekiva Trail Work Program Amendment
Attachments: Re: FM#430975-2, Lake-Wekiva Trail

Hi Dan please see below the justification from Lake County for the Work Program Amendment on the Lake-Wekiva Trail Project (FM#430975-2-38-01) that is being deleted from Work Program. I have also attached above the concurrence from the Lake-Sumter MPO.

*Mary Schoelzel
Principal Planner
HNTB Corporation, FDOT- In-House Consultant
719 South Woodland Boulevard
DeLand, Florida 32720
386-943-5798
"Have a Blessed Day"*

From: Schneider, Fred [mailto:FSchneider@lakecountyfl.gov]
Sent: Friday, June 29, 2018 9:52 AM
To: Schoelzel, Mary <Mary.Schoelzel@dot.state.fl.us>
Subject: Wekiva Trail

Mary: The Lake Sumter MPO performed the PD&E study and requested the design funding to be programmed. Lake County signed the agreement for design of Segment 1 and as we started working in the details it was determined that there is significant risk involved with going forward with the design at this time for this segment of the trail. Segment 1 is an active railroad used primarily for staging and storage by Florida Central Railroad. The county does have a lease buyout agreement with FCRR for \$2 million. However the timing associated with the lease buyout, approval from the Surface Transportation Board for abandonment, and purchase of the railroad corridor from CSX does not work for available funding needed. The FDOT District Five staff advised that if the railroad purchase did not go forward, then Lake County would have to pay back the \$2.1 million in design funds. Therefore the county has determined that the risk of the railroad deal was too great for the county to bear.

However, segment 2 if the Wekiva Trail is moving forward. The design will be completed in September 2018. The segment 2 Wekiva Trail will connect to the Trail segment currently under construction by FDOT with the Wekiva Parkway project. Segment 2 is the priority for Lake County as it will connect the communities of Sorrento and Mt Plymouth, an elementary school, and the East Lake Regional Park to the Wekiva Trail under construction. This trail also is being constructed into Seminole County and south into Orange County. Therefore Lake County respectfully requests that the segment 1 design funds be rolled into Segment 2 right of way acquisition funding.

Thank you,
Fred Schneider
County Engineer
Lake County Dept of Public Works

Sent from my iPhone

Rodriguez, Rachel

From: Michael Woods
Sent: Friday, June 29, 2018 9:03 AM
To: Schoelzel, Mary
Cc: Kersey, Jamie; Hamilton, Kayleen
Subject: Re: FM#430975-2, Lake-Wekiva Trail

Yes the MPO concurs with the termination of the LAP agreement for the Lake-Wekiva Trail project.

----- Original message -----

From: "Schoelzel, Mary" <Mary.Schoelzel@dot.state.fl.us>
Date: 6/29/18 8:59 AM (GMT-05:00)
To: "Woods, Michael" <mwoods@lakesumtermo.com>
Cc: "Kersey, Jamie" <Jamie.Kersey@dot.state.fl.us>, "Hamilton, Kayleen" <Kayleen.Hamilton@dot.state.fl.us>
Subject: FM#430975-2, Lake-Wekiva Trail

Hi Mike, The Department is processing a Work Program Amendment due to Lake County and the Department terminating a LAP Agreement for the Lake-Wekiva Trail Project from Tremain Street to State Road 46. Mike via this e-mail could you reply back and give the concurrence of the MPO so that we can process this Work Program Amendment to delete this project from Fiscal Year 2018. Thanks Mike

Mary Schoelzel
Principal Planner
HNTB Corporation, FDOT- In-House Consultant
719 South Woodland Boulevard
DeLand, Florida 32720
386-943-5798
"Have a Blessed Day"

T

The Florida Department of Transportation requests the following changes to be made to the Lake-Sumter MPO Metropolitan Planning Organization (MPO) Adopted Fiscal Years 2018/2019 – 2022/2023 Transportation Improvement Program (TIP) in coordination with the corresponding changes to the Department's Adopted Work Program. Please make sure that you put the amendment date on your cover page of the TIP document and the page of the TIP that the project is listed on.

LAKE COUNTY

FM#441364-1: County Road 42, From State Road 44 to Marion County Line - Safety Project - Project Sponsor: Florida Department of Transportation

Current TIP Status:

Project is currently not in the TIP for Fiscal Years 2018/2019 – 2022/2023.

Current TIP:

Phase	Original Funding Type	Original Amount	Fiscal Year
31 (Design In-House Charges)	NA	\$0.00	2019
	TOTAL	\$0.00	

Proposed Amendment: This TIP adds the adding federal funding to the planning phase for the MPO's UPWP.

Phase	Amended Funding Type	Amended Amount	Fiscal Year
31 (Design In-House Charges)	ACSS (Federal)	\$10,000.00	2019
	TOTAL	\$10,000.00	

Difference: \$10,000.00

Explanation: Project phase added to support and identify use of staff direct charges and resources according to management objectives. This is an in-house support phase to charge for timesheets.

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



FY 2018-2019 SIS HIGHWAY PROJECTS

Priority	FDOT Financial Management Number	Project Name	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
1	4269054	Ellis Rd Widening	I-95 (John Rhodes Blvd)	Wickham Rd.	2.00	Extend/Widening 2 to 4 Lanes	PE underway ROW 2020-2023	CST	TBD	Space Coast TPO
2	435209-1	I-75 Interchange	@ NW 49th Street		--	Construct New Interchange	PD&E (FY 2017/18) PE (FY 2021/22)	CST only	TBD	Ocala/Marion TPO
3	2424848& 4314561	I-4*	W of CR 532 (Polk/Osceola Line)	W of SR 528/Beachline Expy.	16.45	Beyond the Ultimate Configuration for General Use & Managed Lanes	ROW 2017/18-2021/22	CST	\$1,731,919,000	MetroPlan
4a	2425924	I-4*	E of SR 434	Seminole/Volusia Co. Line	10.30	Beyond the Ultimate Configuration for General Use & Managed Lanes	Partial ROW 2021/22	ROW/CST	\$472,061,000	MetroPlan
4b	4084642	I-4*	Volusia/Seminole Co. Line	SR 472	---	Beyond the Ultimate Configuration for General Use & Managed Lanes	PE 2016/17	ROW/CST	\$667,608,000	River to Sea TPO
4c	2012103	I-4*	W of US 27	W of CR 532 (Polk/Osceola Line)	---	Beyond the Ultimate Configuration for General Use & Managed Lanes	PE 2016/17	ROW/CST	\$63,227,000	Polk TPO
5	4371811 4074023 4074024	SR 528 (Turnpike) SR 528 SR 528	SR 520 SR 524 (Industry) SR 3	SR 524 (Industry) East of SR 3 Port Canaveral Interchange	13.60 3.70 5.10	Widen 2 Lanes to 4 Lanes to include a Multiuse Trail	PD&E Design Design	DES/ROW/CST ROW/CST ROW/CST	TBD \$421,924,750 \$269,405,898	Space Coast TPO
6	4289471	SR 40	Williamson Blvd.	Breakaway Trail	---	Widen 4 to 6 lanes	PD&E complete PE FY 2022/23	ROW/CST	\$33,260,000	River to Sea TPO
7	2408371	SR 40	Cone Rd.	SR 11	---	Widen 2 to 4 lanes	PE/ENV 2015/16 ROW FY 2022/23	CST	\$58,148,130	River to Sea TPO
8	N/A	SR 25/US 27	CR 561 (west)	Florida's Turnpike (northern ramps)	2.14	Widen to 6 lanes	---	PD&E/PE/ ROW/CST	\$25,000,000	Lake~Sumter MPO
9	2408361	SR 40	SR 11	SR 15	---	Widen 2 to 4 lanes	PE 2013/14, ENV 2014/15, ROW 2022/23	CST	\$54,731,640	River to Sea TPO
10	4336521	I-75 Interchange Impr. at SR 40	SW 40th Avenue	SW 27 th Avenue	1.25	Operations and capacity improvements	Design underway; ROW (FY 2020/21 – 2022/23)	CST	\$15,000,000	Ocala/Marion TPO

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



Priority	FDOT Financial Management Number	Project Name	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
11a	410674-3	SR 40	CR 314	CR 314A	6.1	Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)	PE underway	ROW/CST	\$93,000,000	Ocala/Marion TPO
11b	410674-4	SR 40	CR 314A	Levy Hammock Road	2.8	Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)	PD&E	PE/ROW/CST	\$35,000,000	Ocala/Marion TPO
12	4270561	SR 50	Crittenden Road	Villa City	1.0	Realign Road and add multi-use trail (South Lake Trail, Phase 3)	PD&E / PE (FY 2014/15)	ROW/CST	\$24,400,000	Lake~Sumter MPO
13	4354761	I-75 Interchange	@ CR 514		--	New Interchange	PD&E (FY 2015/16)	ROW/CST	TBD	Lake~Sumter MPO
14	4358592	West SR 50	US 98 (Hernando Co.)	CR 33 (Lake Co.)	2.0	Widen to 4 lanes (Project segmented: -2/-3/-4/-5/-6)	Study (FY 2015/16) PE (FY 2018/19)	ROW/CST	TBD	Lake~Sumter MPO
15	4404241	SR 405 Bridge Replacement (NASA Causeway)	----	----	---	Bridge Replacement	PD&E Underway PE (NASA)	CST	TBD	Space Coast TPO
16	#	SR 401 Bridge Replacement	SR 401 Interchange	Cape Canaveral Air Force Station	---	Bridge Replacement	----	PD&E	TBD	Space Coast TPO
17	#	SR100	Old Kings Road	Belle Terre Pkwy		Widen to 6 lanes	PE	ROW/CST	\$34,870,000	River to Sea TPO

*I-4 Ultimate Configuration is noted as a PPP project.

DRAFT

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

CENTRAL FLORIDA MPO ALLIANCE SIS HIGHWAY PROJECTS FOR PRIORIZATION FUNDED FOR CONSTRUCTION										
Priority #	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
5	4102511	SR 15 (US 17)	Ponce de Leon Blvd.	SR 40	---	Widen to 2 Lanes to 4 Lanes	ROW 2016/17 to 2020/21 CST 2020/21 \$50,186,043	Fully Funded	NA	River to Sea TPO
3a	2424847	I-4*	S of SR 528/Beachline Expy.	W of SR 435/Kirkman Rd.	3.90	Ultimate Configuration for General Use & Managed Lanes	CST 2019/20	Fully Funded		MetroPlan
3a	4269053	I-95/Ellis Road Interchange	---	---		New Interchange	CST 2016/17	Fully Funded	---	Space Coast TPO
10	4106742	SR 40	SR 35	CR 314	4.5	Widen 2 to 4 lanes	CST 2019/2020	Fully Funded	---	Ocala/Marion TPO

NOTE: Although funded for construction, projects will continue to be shown until construction starts.

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



REGIONAL TRAIL PRIORITIES FUNDED THROUGH CONSTRUCTION							
Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega Trail	Latest Project Phase Funded	MPO
Seminole Volusia Gap Spring to Spring Trail	436434-2	Old DeLand Road @ US 17/92	@ Lake Monroe Park	0.8	Heart of Florida: Coast to Coast	PE underway	River to Sea TPO
South Lake Trail Phase 3B	422570-3	SR 33 (Crittenden St.)	Silver Eagle Road	2.1	Heart of Florida: Coast to Coast	Update of PD&E Study and Design underway - ROW 2017-19, CST 2020	Lake~Sumter MPO
Clarcona-Ocoee Trail		West Orange Trail	Clarcona-Ocoee Road	0.2	Heart of Florida; Coast-to-Coast	ROW programmed for 2018; Construction programmed for 2020	MetroPlan Orlando
Silver Springs Gap	435486-1	SE 64th Ave Trailhead	Silver Springs State Park	6.0	Heart of Florida	In Design, Construction - FY 2020	Ocala/Marion TPO
South Lake Trail Phase 4	435893-1	Van Fleet Trail	CR 565A (Villa City Rd.)	8.4	Heart of Florida; Coast-to-Coast	Design Phase underway; ROW 2018-21, CST 2022	Lake~Sumter MPO
Pruitt Gap & SR 200 Trail Underpass	435484-1	Bridge Rd.	SR 200	9.5	Heart of Florida	In Design, Construction - FY 2022 (Trail underpass may be programmed separately)	Ocala/Marion TPO
East Central FL Rail Trail	4154348	Guise Road	Gobblers Lodge	3.5	Coast to Coast; St. Johns River to Sea Loop	CST totaling \$5,003,500 has been advanced to FY 2017/18 (design build underway)	River to Sea TPO
Halifax River Greenway - Beach Street	4361391	Wilder Blvd	Shady Place	0.5	East Coast Greenway	CST FY 2017/18 \$525,517	River to Sea TPO
Space Coast Trail	426187-1 436187-2	Canaveral Avenue	W. Max Brewer Bridge	1.9	St. Johns River to Sea; Coast- to-Coast; East Coast Greenway	Downtown connector/ ECFRRT to MINWR; Construction FY 2020/21 \$1,707,000; City of Titusville will build with local \$ in FY 2016/17; Indian River Ave to West of Max Brewer Bridge 0.2 miles Fully Funded Design FY 17/18 (\$810,000); Construction FY 21/22 (\$2,161,095)	Space Coast TPO
Space Coast Trail	436187-3	Max Brewer Bridge East end	Merritt Island National Wildlife Refuge Entrance	1.9	St. Johns River to Sea; Coast- to-Coast	CST in FY 2018/19 \$400,492	Space Coast TPO
Shingle Creek Trail 3C		Taft Vineland Road	Town Loop Blvd.	2.8	Regional Trail	Fully Funded for CST	MetroPlan Orlando
Shingle Creek Trail 3B	430225-2	Town Loop Blvd.	Orange/Osceola Co. Line	2.0	Regional Trail	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	MetroPlan Orlando
Halifax River Greenway	439868-1	Bellevue Ave.	Marina Point Drive	0.23	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO

DRAFT

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

REGIONAL TRAIL PRIORITIES FUNDED THROUGH CONSTRUCTION

Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega Trail	Latest Project Phase Funded	MPO
Halifax River Greenway	439869-1	Marina Point Drive	Orange Ave.	0.51	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO
Halifax River Greenway	439871-1	Sickler Drive	2nd Street	0.57	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO
Halifax River Greenway	439870-1	Ballough Road Bridge	Ballough Road Bridge	0.06	St. Johns River to Sea, East Coast Greenway	CST in FY 2017/18	River to Sea TPO
Spring to Spring Trail, Seg. 3b	439039-3	Benson Junction Road	W. Highbanks Road	5.0	Heart of Florida; St. Johns River to Sea	CST in FY 2018/19	River to Sea TPO
Spring to Spring Trail, Segs 5 & 6	439874-1	Lake Beresford Park	Grand Ave.	3.60	Heart of Florida; St. Johns River-to-Sea	\$750,000 PD&E FY 2017/18 CST funded in FY 2022/23	River to Sea TPO
Oak Hill to Edgewater Trail	439862-1	US 1/Kennedy Parkway	Dale Ave.	11.6	St. Johns River to Sea, East Coast Greenway	PD&E Study funded in FY 2017/18 CST funded in FY 2022/23	River to Sea TPO
Spring to Spring Trail	439875-1	Grand Ave./Baxter Street	US 17	1.3	Heart of Florida; St. Johns River-to-Sea	Design \$251,000/ROW \$400,000 funded in FY 2017/18 CST funded in FY2019/20	River to Sea TPO
Total Mileage of Priorities Programmed				77			

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



REGIONAL TRAILS RANKED PRIORITIES SUNrail TIER ONE COAST TO COAST TRAIL - REMAINING UNFUNDED PHASES										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
T1-1	Space Coast Trail	437093-1	Playalinda Rd. West End/ Merritt Island NWR Entrance	Playalinda Rd. East End/Atlantic Ocean	10.5	St. Johns River to Sea; Coast- to-Coast	PD&E \$1,400,000 FY 15/16; Design funded for FY 22/23 (\$4,799,360.00)	ROW, CST	\$7,043,036	Space Coast TPO
			Playalinda Road	US 1 (Volusia Co. Line)	12.9					
T1-2	Clarcona-Ocoee Trail	436435-1	Pine Hills Trail	Hiawasse Road	1.5	Heart of Florida; Coast-to-Coast	CST partially funded (FY 2020/21)	CST	\$4,371,600	MetroPlan Orlando
T1-3	Pine Hills Trail Phase 3	436433-1	Clarcona-Ocoee Rd.	Seminole County Line	3.0	Heart of Florida; Coast-to-Coast	PD&E Complete	PE, ROW, CST		MetroPlan Orlando
T1-4	South Sumter Connector	435471-1	Withlacoochee Trail	Van Fleet Trail	19.5	Heart of Florida; Coast-to-Coast	PD&E programmed for 2017, Design 2019, ROW 2021	CST	\$9,000,000	Lake-Sumter MPO
T1-5	South Lake Trail Phase 3C	427056-1	CR 565A (Villa City Rd.)	SR 33 (Crittenden St.)	1.1	Heart of Florida; Coast-to-Coast	Design Complete, ROW FY 2018/19	CST (part of SR 50 realignment)	\$2,500,000	Lake-Sumter MPO
Total Mileage of Tier One					49	Total Estimated Remaining Costs for Tier One			\$22,914,636	

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FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

SUNTrail Tier Two (St. Johns River to Sea Loop) Projects Ready for Design, ROW & Construction										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
Unranked	10th Street to SR 44/Lytle Ave. Trail	439864-1	10th Street	SR 44/Lytle Ave.	1.6	St. Johns River to Sea, East Coast Greenway	PD&E Funded in FY 2017/18 Design/Permitting funded in FY 2018/19	ROW, Construction	\$1,950,000	River-to-Sea TPO
Unranked	SR 44/Lytle Ave. to Beville Rd Trail	439865-1	SR 44/Lytle Av	Beville Road	12.5	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2018/19	ROW, Construction	TBD	River to Sea TPO
Projects Under Study										
Unranked	SR 40 Trail	439872-1	Cassen Park	SR A1A	1.1	St. Johns River to Sea	Feasibility Study funded in FY 2016/17	Design, ROW, Construction	TBD	River-to-Sea TPO
Unranked	Flagler Beach Trail	439873-1	South 26th Street	North 9th Street	2.9	St. Johns River to Sea, East Coast Greenway	Feasibility Study/PD&E Study funded in FY 2016/17 Design Funded in FY 2020/21	ROW, Construction	\$2,500,000	River-to-Sea TPO
Unranked	US 17 Trail	439876-1	SR 40	Putnam County line	14.0	St. Johns River-to-Sea	Feasibility Study/PD&E Study funded in FY 2017/18, PE funded FY 2020/21	ROW, CST	\$1,500,000	River-to-Sea TPO
Total Mileage for Tier Two					32	Total Estimated Remaining Costs for Tier Two			\$5,950,000	

FY 2018/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



SUNTrail Tier Three & Transportation Alternatives Eligible											
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO	
T3-1	Wekiva Trail	430975-3	CR 437	Red Tail Blvd	9.8	Mt. Dora Bikeway	PD&E Completed Design Funded FY 2015/16 \$2,636,810	ROW \$7,000,000 / CST \$7,658,566	\$14,658,566	Lake~Sumter MPO	
		430975-2	Tremain St.	CR 437							Mt. Dora Bikeway
T3-2	Silver Springs to Mount Dora		SE 64th Ave Trailhead	CR 42	16.6	Heart of Florida; Mt. Dora Bikeway	Trail in Marion County will be on existing public lands.	Design and construction	\$7,300,000	Ocala/Marion TPO	
T3-3	East Coast Greenway/SR 528	407402-3 407402-4	US 1	Port Canaveral	8.8	East Coast Greenway	Design funded FY 2016/17; part of two widening/reconstruction projects	CST phase needed in same FY as road widening/reconstruction of roadway	\$8,810,000	Space Coast TPO	
T3-4	Black Bear Scenic Trail	4363601 4106742	Levy Hammock Road	US 17	27.7	Heart of Florida	Study Underway in FY 2018 PD&E Funded in FY2020	Design, ROW & CST Phases needed (a portion of the trail will be included w/ road widening project #4106742)	\$25,481,630	Lake~Sumter MPO, River to Sea TPO, Ocala Marion TPO	
T3-5	Shingle Creek Trail 4	430225-1 430225-7 4302259 4398781	Orange/Osceola Co. Line	Kissimmee Lakefront Park	11.8	Shingle Creek Regional Trail	Yates Connector – PE FY16/17 Osceola Pkwy – PE FY16/17 Bridge over Osceola Pkwy – PE FY16/17	CST	\$7,782, 168 \$8,000,000 \$10,599,768	MetroPlan Orlando	
T3-6	Space Coast Trail/US 1	#	SR 50	Grace Street	3.1	East Coast Greenway	Feasibility Study complete	Design, CST Phases needed	\$3,700,000	Space Coast TPO	
T3-7	Pine Hills Trail Phase 2	#	Silver Star Road	Clarcona-Ocoee Road	2.30	Shingle Creek Regional Trail	PD&E	Design, ROW & CST Phases needed	\$1,591,942	MetroPlan Orlando	
T3-8	West Orange Trail Phase 5a	#	Lester Road	Kelly Park	4.2	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$7,800,000	MetroPlan Orlando	
T3-9	Tav-Dora Trail	#	Tremain St	Wooton Park	8.3	Mt. Dora Bikeway	Trails MasterPlan Complete	PD&E, Design, ROW & CST Phases needed	\$4,500,000	Lake~Sumter MPO	
T3-10	West Orange Trail Phase 5b	#	Rock Springs Road	Wekiva Springs SP entrance	2.8	Heart of Florida; Mt. Dora Bikeway	PD&E	Design, ROW & CST Phases needed	\$5,200,000	MetroPlan Orlando	
T3-11	West Orange Trail Phase 5a	#	Lester Road	Kelly Park	4.2	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$7,800,000	MetroPlan Orlando	
T3-12	West Orange Trail Phase 4	#	Kelly Park	CR 435 in Orange Co.	3.7	Heart of Florida; Mt. Dora Bikeway	PD&E	Design, ROW & CST Phases needed	\$1,300,000	MetroPlan Orlando	
T3-13	North Lake Trail	#	CR 450	SR 40	19.5		Study Underway FY 2018	PD&E, Design, ROW & CST needed	\$24,857,000	Lake~Sumter MPO	
T3-14	Santos to Baseline Trail	#	Baseline Trailhead	Santos Trailhead	4.5	Heart of Florida	Design is 60% complete	Design (remaining portion only), CST	\$1,500,000	Ocala/Marion TPO	
Total Mileage of Tier One Priorities			49	Total Estimated Remaining Costs for Tier Three and TA			\$ 157,881,074				
Total Mileage of Tier Two Priorities			32	Total Mileage of Tier Three & TA Priorities			127	Total Estimated Remaining Costs of Ranked Priorities (all Tiers)		\$186,745,710	

CFMPOA Regional Transit Priorities
Transit Projects Programmed/Under Construction
<ul style="list-style-type: none">Brightline (West Palm Beach – Orlando) – Private Sector
Prospective Transit Projects Currently Being Pursued
<ul style="list-style-type: none">SunRail – Phase II North (DeBary – DeLand)SunRail – Phase III (Meadow Wood Station to OIA)OIA Refresh Alternatives AnalysisUS 192 Bus Rapid TransitSR 50 Bus Rapid TransitLymmo Expansion (North/South)SR 436 – LYNX Premium Transit ServiceProspective Brightline Brevard Station Study
Privately Funded Transit Projects Being Pursued
<ul style="list-style-type: none">Brightline/Hyperloop (Orlando – Tampa)
Future Transit Projects that will be studied
<ul style="list-style-type: none">East Central Florida Corridor Task Force Transit Study

FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS



FY 20187-20198 SIS HIGHWAY PROJECTS

Priority	FDOT Financial Management Number	Project Name	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
1	4269054	Ellis Rd Widening	I-95 (John Rhodes Blvd)	Wickham Rd.	2.00	Extend/Widening 2 to 4 Lanes	PE underway ROW 2020-2023	CST	\$10,000,000TBD	Space Coast TPO
2	435209-1	I-75 Interchange	@ NW 49th Street		--	Construct New Interchange	PD&E (FY 2017/18) PE (FY 2021/22)	CST only	TBD	Ocala/Marion TPO
2	4336521	I-75 Interchange Impr. at SR 40	SW 40th Avenue	SW 27th Avenue	1.25	Operations and capacity improvements	Design underway- ROW 2017/18-2018/19	CST	\$15,000,000	Ocala/Marion TPO
3a	2424847	I-4*	S of SR 528/Beachline Expy.	W of SR 435/Kirkman Rd.	3.90	Ultimate Configuration for General Use & Managed Lanes	CST 2019/20			MetroPlan
3b	2424848 & 4314561	I-4*	W of CR 532 (Polk/Osceola Line)	W of SR 528/Beachline Expy.	16.45	Beyond the Ultimate Configuration for General Use & Managed Lanes	ROW 2017/18-2021/22	CST	\$1,731,919,000	MetroPlan
4a	2425924	I-4*	E of SR 434	Seminole/Volusia Co. Line	10.30	Beyond the Ultimate Configuration for General Use & Managed Lanes	Partial ROW 2021/22	ROW/CST	\$472,061,000	MetroPlan
4b	4084642	I-4*	Volusia/Seminole Co. Line	SR 472	---	Beyond the Ultimate Configuration for General Use & Managed Lanes	PE 2016/17	ROW/CST	\$469,736,67,608,000	River to Sea TPO
4c	2012103	I-4*	W of US 27	W of CR 532 (Polk/Osceola Line)	---	Beyond the Ultimate Configuration for General Use & Managed Lanes	PE 20165/176	ROW/CST	\$63,227,000	Polk TPO
5	4102511	SR 15 (US 17)	Ponce de Leon Blvd.	SR 40	---	Widen to 2 Lanes to 4 Lanes	ROW 2016/17 to 2020/21 CST 2020/21 \$50,186,043	Fully Funded	NA	River to Sea TPO
65	4371811 4074023 4074024	SR 528 (Turnpike) SR 528 SR 528	SR 520 SR 524 (Industry) SR 3	SR 524 (Industry) East of SR 3 Port Canaveral Interchange	13.60 3.70 5.10	Widen 2 Lanes to 4 General Use & Managed Lanes to include a Multiuse Trail	PD&E Design Design	DES/ROW/CST ROW/CST ROW/CST	TBD \$421,924,750 \$269,405,898	Space Coast TPO
76	4289471	SR 40	Williamson Blvd.	Breakaway Trail	---	Widen 4 to 6 lanes	PD&E complete PE FY 2022/23	PE/ROW/CST	\$33,260,000	River to Sea TPO
87	2408371	SR 40	Cone Rd.	SR 11	---	Widen 2 to 4 lanes	PE/ENV 2015/16 ROW FY 2022/23	ROW/CST	\$50,360,0058,148,130	River to Sea TPO
98	N/A	SR 25/US 27	CR 561 (west)	Florida's Turnpike (northern ramps)	2.14	Widen to 6 lanes	---	PD&E/PE/ROW/CST	\$25,000,000	Lake~Sumter MPO

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

109	2408361	SR 40	SR 11	SR 15	---	Widen 2 to 4 lanes	PE 2013/14, ENV 2014/15, ROW 2021/22	CST	\$48,500,000/54,731,640	River to Sea TPO
210	<u>4336521</u>	<u>I-75 Interchange Impr. at SR 40</u>	<u>SW 40th Avenue</u>	<u>SW 27th Avenue</u>	<u>1.25</u>	<u>Operations and capacity improvements</u>	<u>Design underway; ROW (FY 2020/21 - 2022/23)</u>	<u>CST</u>	<u>\$15,000,000</u>	<u>Ocala/Marion TPO</u>

Priority	FDOT Financial Management Number	Project Name	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
<u>11a</u>	<u>410674-3</u>	<u>SR 40</u>	<u>CR 314</u>	<u>CR 314A</u>	<u>6.1</u>	<u>Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)</u>	<u>PE underway</u>	<u>ROW/CST</u>	<u>\$93,000,000</u>	<u>Ocala/Marion TPO</u>
<u>11b</u>	<u>410674-4</u>	<u>SR 40</u>	<u>CR 314A</u>	<u>Levy Hammock Road</u>	<u>2.8</u>	<u>Widen to 4 lanes w/ multi-use trail (Black Bear Scenic Trail)</u>	<u>PD&E</u>	<u>PE/ROW/CST</u>	<u>\$35,000,000</u>	<u>Ocala/Marion TPO</u>
<u>12</u>	<u>4270561</u>	<u>SR 50</u>	<u>Crittenden Road</u>	<u>Villa City</u>	<u>1.0</u>	<u>Realign Road and add multi-use trail (South Lake Trail, Phase 3)</u>	<u>PD&E / PE (FY 2014/15)</u>	<u>ROW/CST</u>	<u>\$24,400,000</u>	<u>Lake~Sumter MPO</u>
<u>13</u>	<u>4354761</u>	<u>I-75 Interchange</u>	<u>@ CR 514</u>		<u>--</u>	<u>New Interchange</u>	<u>PD&E (FY 2015/16)</u>	<u>ROW/CST</u>	<u>TBD</u>	<u>Lake~Sumter MPO</u>
<u>14</u>	<u>4358592</u>	<u>West SR 50</u>	<u>US 98 (Hernando Co.)</u>	<u>CR 33 (Lake Co.)</u>	<u>2.0</u>	<u>Widen to 4 lanes (Project segmented: -2/-3/-4/-5/-6)</u>	<u>Study (FY 2015/16) PE (FY 2018/19)</u>	<u>ROW/CST</u>	<u>TBD</u>	<u>Lake~Sumter MPO</u>
<u>15</u>	<u>4404241</u>	<u>SR 405 Bridge Replacement (NASA Causeway)</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>Bridge Replacement</u>	<u>PD&E Underway PE (NASA)</u>	<u>CST</u>	<u>TBD</u>	<u>Space Coast TPO</u>
<u>16</u>	<u>#</u>	<u>SR 401 Bridge Replacement</u>	<u>SR 401 Interchange</u>	<u>Cape Canaveral Air Force Station</u>	<u>---</u>	<u>Bridge Replacement</u>	<u>---</u>	<u>PD&E</u>	<u>TBD</u>	<u>Space Coast TPO</u>
<u>17</u>	<u>#</u>	<u>SR100</u>	<u>Old Kings Road</u>	<u>Belle Terre Pkwy</u>		<u>Widen to 6 lanes</u>	<u>PE</u>	<u>ROW/CST</u>	<u>\$34,870,000</u>	<u>River to Sea TPO</u>

*I-4 Ultimate Configuration is noted as a PPP project.

CENTRAL FLORIDA MPO ALLIANCE SIS HIGHWAY PROJECTS FOR PRIORIZATION FUNDED FOR CONSTRUCTION										
Priority #	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)	MPO/TPO
5	4102511	SR 15 (US 17)	Ponce de Leon Blvd.	SR 40	---	Widen to 2 Lanes to 4 Lanes	ROW 2016/17 to 2020/21 CST 2020/21 \$50,186,043	Fully Funded	NA	River to Sea TPO
3a	2424847	I-4*	S of SR 528/Beachline Expy.	W of SR 435/Kirkman Rd.	3.90	Ultimate Configuration for General Use & Managed Lanes	CST 2019/20	Fully Funded		MetroPlan
4	2427152	I-95/I-4 Systems Interchange	---	---		Interchange upgrade	CST 2014/15	---	---	River to Sea TPO
3a	4269053	I-95/Ellis Road Interchange	---	---		New Interchange	CST 2016/17	Fully Funded	---	Space Coast TPO
10	4106742	SR 40	SR 35	CR 314	4.5	Widen 2 to 4 lanes	CST 2019/2020	Fully Funded	---	Ocala/Marion TPO

NOTE: Although funded for construction, projects will continue to be shown until construction starts.

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

REGIONAL TRAIL PRIORITIES FUNDED THROUGH CONSTRUCTION							
Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega Trail	Latest Project Phase Funded	MPO
<u>Seminole Volusia Gap Spring to Spring Trail</u>	436434-12	Wayside Park (Seminole County) <u>Old DeLand Road @ US 17/92</u>	Spring to Spring Trail (Volusia County) @ Lake Monroe Park	0.8	Heart of Florida: Coast to Coast	CST \$1,379,067 in FY 2017/18 PE underway	<u>River to Sea TPO/MetroPlan Orlando</u>
South Lake Trail Phase 3B	422570-3	SR 33 (Crittenden St.)	Silver Eagle Road	2.1	Heart of Florida: Coast to Coast	Update of PD&E Study and Design underway - ROW 2017-19, CST 2020	Lake~Sumter MPO
Clarcona-Ocoee Trail		West Orange Trail	Clarcona-Ocoee Road	0.2	Heart of Florida; Coast-to-Coast	ROW programmed for 2018; Construction programmed for 2020	MetroPlan Orlando
Silver Springs Gap	435486-1	SE 64th Ave Trailhead	Silver Springs State Park	6.0	Heart of Florida	In Design, Construction - FY 2020	Ocala/Marion TPO
East Central FL Rail Trail	424040-4	Kingman Road	Volusia County Line	12.8	St. Johns River to Sea; Coast-to-Coast	Under Construction	Space Coast TPO
South Lake Trail Phase 4	435893-1	Van Fleet Trail	CR 565A (Villa City Rd.)	8.4	Heart of Florida; Coast-to-Coast	Design Phase underway; ROW 2018-21, CST 2022	Lake~Sumter MPO
<u>Pruitt Gap & SR 200 Trail Underpass</u>	435484-1	Bridge Rd.	SR 200	9.5	Heart of Florida	In Design, Construction - FY 2022 <u>(Trail underpass may be programmed separately)</u>	Ocala/Marion TPO
East Central FL Rail Trail	4154348	Guise Road	Gobblers Lodge	3.5	Coast to Coast; St. Johns River to Sea Loop	CST totaling \$5,003,500 has been advanced to FY 2017/18 <u>(design build underway)</u>	River to Sea TPO
Halifax River Greenway - Beach Street	4361391	Wilder Blvd	Shady Place	0.5	East Coast Greenway	CST has been advanced to FY 2017/18 \$525,517	River to Sea TPO
Halifax River Greenway - Donnelly Place	438983-1	Shady Place	Bellevue Ave.	0.3	East Coast Greenway	Construction funded in FY 2017/18 \$215,512	River to Sea TPO
Space Coast Trail	426187-1 436187-2	Canaveral Avenue	W. Max Brewer Bridge	1.9	St. Johns River to Sea; Coast- to-Coast; East Coast Greenway	Downtown connector/ ECFRRT to MINWR; Construction FY 2020/21 \$1,707,000; but City of Titusville will build with local \$ in FY 2016/17; Fully funded through construction by City of Titusville Indian River Ave to West of Max Brewer Bridge 0.2 miles Fully Funded Design FY 17/18 (\$810,000); Construction FY 21/22 (\$2,161,095)	Space Coast TPO
<u>Space Coast Trail</u>	<u>436187-3</u>	<u>Max Brewer Bridge East end</u>	<u>Merritt Island National Wildlife Refuge Entrance</u>	<u>1.9</u>	<u>St. Johns River to Sea; Coast- to-Coast</u>	<u>CST in FY 2018/19 \$400,492</u>	<u>Space Coast TPO</u>
<u>Shingle Creek Trail 3C</u>		<u>Taft Vineland Road</u>	<u>Town Loop Blvd.</u>	<u>2.8</u>	<u>Regional Trail</u>	<u>Fully Funded for CST</u>	<u>MetroPlan Orlando</u>

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

Shingle Creek Trail 3B	430225-2	Town Loop Blvd.	Orange/Osceola Co. Line	2.0	Regional Trail	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	MetroPlan Orlando
Halifax River Greenway	439868-1	Bellevue Ave.	Marina Point Drive	0.23	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO

REGIONAL TRAIL PRIORITIES FUNDED THROUGH CONSTRUCTION

Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega Trail	Latest Project Phase Funded	MPO
Halifax River Greenway	439869-1	Marina Point Drive	Orange Ave.	0.51	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO
Halifax River Greenway	439871-1	Sickler Drive	2nd Street	0.57	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	River to Sea TPO
Halifax River Greenway	439870-1	Ballough Road Bridge	Ballough Road Bridge	0.06	St. Johns River to Sea, East Coast Greenway	CST in FY 2017/18	River to Sea TPO
Spring to Spring Trail, Seg. 3b	439039-3	Benson Junction Road	W. Highbanks Road	5.0	Heart of Florida; St. Johns River to Sea	CST in FY 2018/19	River to Sea TPO
Spring to Spring Trail, Segs 5 & 6	439874-1	Lake Beresford Park	Grand Ave.	3.60	Heart of Florida; St. Johns River-to-Sea	\$750,000 PD&E FY 2017/18 CST funded in FY 2022/23	River to Sea TPO
Oak Hill to Edgewater Trail	439862-1	US 1/Kennedy Parkway	Dale Ave.	11.6	St. Johns River to Sea, East Coast Greenway	PD&E Study funded in FY 2017/18 CST funded in FY 2022/23	River to Sea TPO
Spring to Spring Trail	439875-1	Grand Ave./Baxter Street	US 17	1.3	Heart of Florida; St. Johns River-to-Sea	Design \$251,000/ROW \$400,000 funded in FY 2017/18 CST funded in FY2019/20	River to Sea TPO
Total Mileage of Priorities Programmed				62.177			

REGIONAL TRAILS RANKED PRIORITIES SUNTrail TIER ONE COAST TO COAST TRAIL - REMAINING UNFUNDED PHASES										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
T1-1	Space Coast Trail	436187-3	Max Brewer Bridge East end	Merritt Island National Wildlife Refuge Entrance	1.9	St. Johns River to Sea; Coast to Coast	Downtown connector/ ECFRRT to MINWR; Feasibility Study FY 2014/15 \$160,124; Design FY 17/18; Construction funded FY 2018/19	Fully Funded through CST in FY 2018/19 \$400,492	NA	Space Coast TPO
T1-12	Space Coast Trail	437093-1	Playalinda Rd. West End/ Merritt Island NWR Entrance	Playalinda Rd. East End /Atlantic Ocean	10.5	St. Johns River to Sea; Coast to Coast	PD&E \$1,400,000 FY 15/16; Design funded for FY 22/23/22 (\$4,799,360.00)	ROW, CST	\$7,043,036	Space Coast TPO
			Playalinda Road	US 1 (Volusia Co. Line)	12.9					
T1-23	Clarcona-Ocoee Trail	436435-1	Pine Hills Trail	Hiawassee Road	1.5	Heart of Florida; Coast-to-Coast	PD&E Complete CST partially funded (FY 2020/21)	DESIGN, ROW, CST	\$6,100,04,371.600	MetroPlan Orlando
T1-34	Pine Hills Trail Phase 3	436433-1	Clarcona-Ocoee Rd.	Seminole County Line	3.09	Heart of Florida; Coast-to-Coast	PD&E Complete	PE, ROW, CST		MetroPlan Orlando
T1-45	South Sumter Connector	435471-1	Withlacoochee Trail	Van Fleet Trail	19.5	Heart of Florida; Coast-to-Coast	PD&E programmed for 2017, Design 2019, ROW 2021	CST 2023	\$9,000,00016,705,923	Lake-Sumter MPO
T1-56	South Lake Trail Phase 3C	427056-1	CR 565A (Villa City Rd.)	SR 33 (Crittenden St.)	1.1	Heart of Florida; Coast-to-Coast	Design Complete, ROW FY 2018/19	ROW, CST (part of SR 50 realignment)	\$2,500,000	Lake-Sumter MPO
Total Mileage of Tier One					49.8	Total Estimated Remaining Costs for Tier One			\$32,348,95922,914,636	

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

SUNTrail Tier Two (St. Johns River to Sea Loop) Projects Ready for Design, ROW & Construction										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
Unranked	Dale Ave. to 10th Street Trail	439863-1	Dale Ave.	10th Street	1.2	St. Johns River to Sea, East Coast Greenway	Design/Permitting/CST Funded in FY 2016/17	Fully Funded	NA	River-to-Sea TPO
Unranked	US 17 Trail (Pierson)	439877-1	Washington Ave.	Palmetto Ave.	1.1	St. Johns River to Sea	Design/Permitting/CST Funded in FY 2016/17	Fully Funded	NA	River-to-Sea TPO
Unranked	Halifax River Greenway	439868-1	Bellevue Ave.	Marina Point Drive	0.23	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	Fully Funded	NA	River-to-Sea TPO
Unranked	Halifax River Greenway	439869-1	Marina Point Drive	Orange Ave.	0.51	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	Fully Funded	NA	River-to-Sea TPO
Unranked	Halifax River Greenway	439871-1	Sickler Drive	2nd Street	0.57	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2017/18 CST \$100,000 FY 2017/18	Fully Funded	NA	River-to-Sea TPO
Unranked	Halifax River Greenway	439870-1	Ballough Road Bridge	Ballough Road Bridge	0.06	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2016/17 CST in FY 2017/18	Fully Funded	NA	River-to-Sea TPO
Unranked	Spring to Spring Trail, Seg. 3a	439039-1	Detroit Terrace	US 17/92	6.0	Heart of Florida; St. Johns River to Sea	Design in FY 2017/18 - \$396,000	ROW, Construction	\$6,500,000	River-to-Sea TPO
Unranked	10th Street to SR 44/Lytle Ave. Canal Street Trail	439864-1	10th Street	SR 44/Lytle Ave. Canal Street	1.6	St. Johns River to Sea, East Coast Greenway	PD&E Funded in FY 2017/18 Design/Permitting funded in FY 2018/19	ROW, Construction	\$1,950,000	River-to-Sea TPO
Unranked	SR 44/Lytle Ave. to Beville Rd Trail	439865-1	SR 44/Lytle Av	Beville Road	12.5	St. Johns River to Sea, East Coast Greenway	Design/Permitting funded in FY 2018/19	ROW, Construction	TBD	River to Sea TPO
Unranked	Spring to Spring Trail	439875-1	Grand Ave./Baxter Street	US 17	1.3	Heart of Florida; St. Johns River to Sea	Design \$251,000/ROW \$400,000 funded in FY 2017/18, \$4,500,000 CST FY2019/20	Fully Funded	NA	River-to-Sea TPO
Projects Requiring Under Study										
Unranked	Spring to Spring Trail, Segs 5 & 6	439874-1	Lake Beresford Park	Grand Ave.	3.60	Heart of Florida; St. Johns River to Sea	\$750,000 PD&E FY 2017/18; Design/Permitting funded in FY 2019/20	ROW & CST Phases needed	\$2,000,000	River-to-Sea TPO
Unranked	SR 40 Trail	439872-1	Cassen Park	SR A1A	1.1	St. Johns River to Sea	Feasibility Study funded in FY 2016/17	Design, ROW, Construction	TBD	River-to-Sea TPO
Unranked	Flagler Beach Trail	439873-1	South 26th Street	North 9th Street	2.9	St. Johns River to Sea, East Coast Greenway	Feasibility Study/PD&E Study funded in FY 2016/17 Design Funded in FY 2020/21 18/19	Design, ROW, Construction	\$2,500,000	River-to-Sea TPO

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

SUNTrail Tier Two (St. Johns River to Sea Loop) Projects Ready for Design, ROW & Construction										
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
Unranked	Oak Hill to Edgewater Trail	439862-1	US 1/Kennedy Parkway	Dale Ave.	11.6	St. Johns River to Sea, East Coast Greenway	PD&E Study funded in FY 2017/18	ROW, Construction	TBD	River to Sea TPO
Unranked	US 17 Trail	439876-1	SR 40	Putnam County line	14.0	St. Johns River-to-Sea	Feasibility Study/PD&E Study funded in FY 2017/18, <u>PE funded FY 2020/21</u>	Design, ROW, CST	\$1,500,000	River-to-Sea TPO
Total Mileage for Tier Two					58.7732	Total Estimated Remaining Costs for Tier Two			\$175,950,000	

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SUNTrail Tier Three & Transportation Alternatives Eligible

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO
T3-1	Wekiva Trail	430975-43	CR 437	Hejin Street Red Tail Blvd	9.8	Mt. Dora Bikeway	PD&E Completed Design Funded FY 2015/16 \$2,636,810	ROW \$107,000,000 / CST \$7,658,566	\$147,658,566	Lake~Sumter MPO
		430975-2	Tremain St.	CR 437			PD&E Completed	Design \$2,636,810 ROW \$10,000,000 / CST		
T3-2	Shingle Creek Trail 3C		Taft Vineland Road	Town Loop Blvd.	2.8	Shingle Creek Regional Trail	PD&E	Design, ROW & CST	\$6,376,000	MetroPlan Orlando
T3-23	Silver Springs to Mount Dora		SE 64th Ave Trailhead	CR 42	16.6	Heart of Florida; Mt. Dora Bikeway	Trail in Marion County will be on existing public lands.	Design and construction	\$7,300,000	Ocala/Marion TPO
T3-34	East Coast Greenway/SR 528	407402-3 407402-4	US 1	Port Canaveral	8.8	East Coast Greenway	Design funded FY 2016/17; part of two widening/reconstruction projects	CST phase needed in same FY as road widening/reconstruction of roadway	\$8,810,000	Space Coast TPO
T3-45	Black Bear Scenic Trail	#4363601 4106742	Levy Hammock Road	US 17	27.7	Heart of Florida	Study Underway Funded in FY 2018 PD&E Funded in FY2020	Design, ROW & CST Phases needed <u>[a portion of the trail will be included w/ road widening project #4106742]</u>	\$25,481,630	Lake~Sumter MPO, River to Sea TPO, Ocala Marion TPO
T3-56	Shingle Creek Trail 4	430225-1 430225-7 4302259 4398781	Orange/Osceola Co. Line	Kissimmee Lakefront Park	11.8	Shingle Creek Regional Trail	Yates Connector – PE FY16/17 Osceola Pkwy – PE FY16/17 Bridge over Osceola Pkwy – PE FY16/17 Some segments completed, some Programmed. 4398781 programmed for CST 2017; 4302259 programmed for CST 2019	CST ROW & CST	\$24,952,116 \$7,782,168 \$8,000,000 \$10,599,768	MetroPlan Orlando
T3-68	Space Coast Trail/US 1	#	SR 50	Grace Street	3.1	East Coast Greenway	Feasibility Study complete	Design, CST Phases needed	\$3,700,000	Space Coast TPO
T3-9	Tav-lee Trail Phase 2	#	Lakes Blvd.	Sleepy Hollow	3.9	Mt. Dora Bikeway	PD&E Complete	Design, ROW & CST Phases needed	\$2,902,000	Lake~Sumter MPO
T3-10	Shingle Creek Trail 3B	430225-2	Town Loop Blvd.	Orange/Osceola Co. Line	2.0	Shingle Creek Regional Trail	PD&E	Design, ROW & CST	\$4,000,000	MetroPlan Orlando
T3-11	Lake Yale Loop Trail/Sabal Bluff Connector	#	Tav-lee Trail	Marion County Line	12.2	Mt. Dora Bikeway	Trail Master Plan Complete	PD&E, Design, ROW & CST Phases needed	\$9,157,000	Lake~Sumter MPO
T3-7	Pine Hills Trail Phase 2	#	Silver Star Road	Clarcona-Ocoee Road	2.30	Shingle Creek Regional Trail	PD&E	Design, ROW & CST Phases needed	\$1,591,942	MetroPlan Orlando
T3-8/T3-12	West Orange Trail Phase 5a	#	Lester Road	Kelly Park	4.2	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$7,800,000	MetroPlan Orlando
T3-9/13	Tav-Dora Trail	#	Tremain St	Wooton Park	8.3	Mt. Dora Bikeway	Trails Master Plan Complete	Study, PD&E, Design, ROW & CST Phases needed	\$4,500,000	Lake~Sumter MPO
T3-10/4	West Orange Trail Phase 5b	#	Rock Springs Road	Wekiva Springs SP entrance	2.8	Heart of Florida; Mt. Dora Bikeway	PD&E	Design, ROW & CST Phases needed	\$5,200,000	MetroPlan Orlando
T3-11	West Orange Trail Phase 5a	#	Lester Road	Kelly Park	4.2	Heart of Florida; Mt. Dora Bikeway	ROW and design needed		\$7,800,000	MetroPlan Orlando

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FY 2017/18/19 CENTRAL FLORIDA MPO ALLIANCE - LIST OF PRIORITY PROJECTS

SUNTrail Tier Three & Transportation Alternatives Eligible											
Priority	Trail Name	FM Number	Limits A	Limits B	Length (Miles)	Mega-Trails	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present Day)	MPO	
T3-15	Pine Hills Trail Phase 2	#	Silver Star Road	Clarcona-Ocoee Road	2.30	Shingle-Creek Regional Trail	PD&E	Design, ROW & CST Phases needed	\$1,591,942	MetroPlan Orlando	
T3-126	Neighborhood Lakes Trail West Orange Trail Phase 4	#	Kelly Park	CR 435 in Orange Co.	3.7	Heart of Florida; Mt. Dora Bikeway	PD&E	Design, ROW & CST Phases needed	\$1,300,000	MetroPlan Orlando	
T3-17	N. Merritt Island Heritage Trail	#	SR 528	Federal Lands	12.5	East Coast Greenway		Feasibility (\$125,000), PD&E, ROW, Design, & CST	TBD	Space Coast TPO	
T3-138	North Lake Trail	#	CR 450	SR 40	19.5		Study Underway Funded FY 2018	PD&E, Design, ROW & CST needed	\$24,857,000	Lake~Sumter MPO	
T3-14	Santos to Baseline Trail	#	Baseline Trailhead	Santos Trailhead	4.5	Heart of Florida	Design is 60% complete	Design (remaining portion only), CST	\$1,500,000	Ocala/Marion TPO	
Total Mileage of Tier One Priorities			49.8	Total Estimated Remaining Costs for Tier Three and TA			\$152,586,254 157,881,074				
Total Mileage of Tier Two Priorities			3258.8	Total Mileage of Tier Three & TA Priorities			127	Total Estimated Remaining Costs of Ranked Priorities (all Tiers)		\$186,745,710	



CFMPOA Regional Transit Priorities
Transit Projects <u>Programmed/Under Construction</u>Currently Underway
<ul style="list-style-type: none"> • <u>SunRail – Phase II South (Sand Lake Road to Poinciana)</u><u>Brightline (West Palm Beach – Orlando) – Private Sector</u>
Prospective Transit Projects Currently Being <u>Pursued</u>Studied or in Development
<ul style="list-style-type: none"> • <u>SunRail – Phase II North (DeBary – DeLand)</u> • SunRail – Phase III (Meadow Wood Station to OIA) • OIA Refresh Alternatives Analysis • US 192 Bus Rapid Transit • SR 50 Bus Rapid Transit • Lymmo Expansion (North/South) • <u>SR 436 – LYNX Premium Transit Service</u> • Prospective Brightline Brevard Station Study
Privately Funded Transit Projects <u>Being Pursued</u>
<ul style="list-style-type: none"> • <u>Brightline/Hyperloop</u> (Orlando – <u>Tampa</u>)<u>West Palm Beach/ Ft. Lauderdale/ Miami</u>
Future Transit Projects that will be studied
<ul style="list-style-type: none"> • East Central Florida Corridor Task Force Transit Study
Table Revised June 2017



CENTRAL FLORIDA
MPO
ALLIANCE

Regional Prioritization Priorities and Process

DRAFT

October 2018



Regional Prioritization Initiative
Adopted April 2013
Revised October 2018

Background

The Central Florida Metropolitan Planning Organization Alliance (CFMPOA) has been active as a six-MPO forum for more than a decade, meeting quarterly to address regional transportation issues and legislative items. The group has been successful in building consensus on regional transportation issues by working together to complete a variety of regional planning studies and by adopting policies that promote regional transportation decision-making. In 2013, the Alliance adopted a transportation project prioritization process to provide clear support to the Florida Department of Transportation regarding the collective priorities for the region. This process is used to create a Regional List of Project Priorities (LOPP) that respects the independent decision-making of each member-MPO while working through the CFMPOA to collectively benefit from a regional prioritization process. By working as an Alliance to prioritize appropriate regional projects, each MPO will individually benefit while also benefitting the Central Florida Region. Through a unified approach, additional funding resources can be leveraged by working as an Alliance with the Florida Department of Transportation (FDOT).

The Project Categories

Not all transportation projects and funding categories are appropriate for a regional approach. However, three categories have emerged through the consensus-building process. Strategic Intermodal System (SIS) projects are of regional and statewide importance. Therefore SIS projects, both interstate and non-interstate projects, would be addressed by the Alliance in order to potentially leverage increased transportation resources for the region. This category would not include US highways and state roads that are funded through the FDOT's Other Arterials program.

As a result of the "Close the Gaps" initiative that began in Central Florida in 2012, and the Florida Shared-Use Non-motorized (SUNTrails) program established in 2015, Regional Trails comprise the second category of transportation projects to be prioritized by the Alliance. Through this regional approach, greater resources are leveraged by prioritizing among the five MPOs within FDOT District 5 the trail projects that can most quickly lead to completed systems of trails that connect populations

and attractions, thus resulting in eco-tourism opportunities for the region. This category includes regional, showcase trails, not sidewalks, local trails and other enhancement projects.

The third category for prioritization includes transit projects that contribute to connectivity on a regional scale. Transit projects that cross county lines and MPO boundaries could be considered for the Alliance prioritization process. Mass transit projects like SunRail and connections to the commuter rail system may be considered for regional prioritization. This category does not include localized transit projects.

The CFMPOA is currently evaluating options to integrate Transportation Systems Management and Operations (TSMO) projects and Transportation Planning projects as additional categories in the future. See "Proposed Future Categories" below.

The Process

Each MPO adheres to an annual prioritization process to establish funding needs within individual MPO Areas. That annual process typically begins near the start of the calendar year and usually concludes in June or July of each year. September-November, the FDOT begins the process of gaming, which results in new projects entering into the FDOT's Tentative Work Program or programmed projects being advanced in the Tentative Work Program. The five District 5 MPOs working on a unified priority list will empower the FDOT to incorporate the actions of the Alliance into the new Work Program.

The process will respect each MPO's order of projects within the three aforementioned categories. The CFMPOA prioritization process will follow the order within each MPO's list while melding the five lists into one regional list. Costs, the scale of magnitude of projects and the cost-benefit factor of projects will be considered, as well as the urbanized population and visitor population served by projects. To achieve a sense of equity, efforts will be made to rotate, as feasible, among the five MPOs to ensure the development of a regional list that advances projects important to each MPO in the region.

The Timeline

In order to meet the FDOT's deadline for release of the Tentative Work Program, each MPO will individually follow its own process. Meanwhile, the CFMPOA will review and update the Regional Prioritization Priorities and Process at the April meeting. A draft list will be developed for review and comment in July. Just prior to the July meeting, the executive directors will reconvene to refine the priority list for presentation to the Alliance. Based on action by the CFMPOA, the priority list will be compared to each individual MPO's priority list to ensure consistency with individual MPO priorities. Final

action will occur in September or early-October on each individual MPO's List of Priority Projects.



Once each MPO has taken action and transmitted their LOPPs to the FDOT, the executive directors will reconvene to review actions and to make a determination if changes are needed to the CFMPOA priority list. The finalized list will be presented to the Alliance at the October meeting for ratification and the list will be formally transmitted to the FDOT. From the time of adoption of each individual MPO's LOPP until ratification by the Alliance, the executive directors will remain in communication with FDOT personnel on the pending CFMPOA priority list to ensure awareness of progress on the regional effort.

The Outcomes

Once the CFMPOA ratifies the list in October, a landmark moment occurs in Florida as an unprecedented level of regional transportation coordination is formalized. For each of the three project categories, the potential outcomes are unique. For SIS priorities, the regional list affords the Central Office of FDOT an opportunity to look at the Central Florida Region in a new manner. When examining the potential funding of mega-projects, a unified list incorporating the five MPO's and nine counties of District 5, and potentially Polk County and the Polk County TPO, will enhance the process between MPOs and the FDOT of establishing priorities and programming funds. The planned outcome is the leveraging of greater resources to the region.

In light of the changes in state and federal funding opportunities for regional trail projects, a unified list of regional trail priorities is critical to meeting the goals of the "Close the Gaps" and SUNTrail program initiatives. Leveraging additional FDOT funds is the focus of the regional trail priority list. The regional trail section includes three independent lists of trail projects identified through the Tier I and Tier II SUNTrails program, as well as a master list of regional trail projects, ordered by phases so that shovel-ready projects are top priority. This list provides District 5 with an opportunity to program funds for multiple projects and supports applications from Alliance members for Tier III SUNTrail funding. The result is intended to expedite construction of multiple trail segments that will begin closing the gaps in the regional network. This approach will catalyze an eco-tourism opportunity of national and international proportions.

Regarding regional transit projects, the CFMPOA process is focused on mass transit that has regional implications beyond localized transit services. The Alliance list is intended to coalesce efforts throughout the region into a unified approach and to further the recommendations of the Regional Transit Study completed through the CFMPOA. Rail and bus-rapid- transit projects would be the focus of the CFMPOA list, while localized transit services would remain part of each individual MPO's prioritization process. This approach will aid the FDOT in developing a regional mass transit vision for Central Florida beyond the initial phases of SunRail.

Proposed Future Categories

Transportation Systems Management & Operations (TSMO)

Innovations in information and communications technologies are leading to improvements and efficiencies in transportation which provides another category of transportation projects to be prioritized by the Alliance. Transportation Systems Management and Operations (TSMO) refers to "the application of multimodal transportation strategies and technologies intended to maximize the efficiency, safety, and utility of the existing transportation network". It includes a set of projects and strategies that use technology and real-time operational procedures. When well integrated into at the state, regional and local levels, TSMO offers a cost effective, efficient platform to significantly improve safety while at the same time enhancing the movement of people and goods, all with a positive impact on individual and national economic prosperity.

In reviewing the Regional Prioritization Priorities and Process during the 2018 update, the growing influence of advanced technologies under the Transportation Systems Management and Operations (TSM&O) program was recognized. A regional consortium of industry professionals convenes regularly in FDOT District 5 to consider these evolving technologies and to work together in advancing their deployment. In addition, CFMPOA members are developing independent TSM&O programs and masterplans to effectively implement projects. Adding a TSMO project list conveys a strong message to the FDOT on the important role that information and communication technologies will play in a 21st Century transportation system. With this, and the endorsement of the Alliance, these projects will have a competitive advantage over projects that are submitted from other regions for FDOT funds targeted for projects in this category.

In the next year, CFMPOA members intend to work together, along with FDOT staff and the consortium, to develop a program that will incorporate regional TSM&O projects into the Regional List of Priority Projects. This will require defining a "regional" project, establishing a process that incorporates independent M/TPO's and outlining the funding opportunities.

Regional Planning Studies

The CFMPOA also recognizes the opportunity to engage in various planning activities on a regional scale. Examples of this in recent years include the Regional Truck Parking Study, the Regional Transit Study and the development of a Regional Long Range Transportation Plan. These studies typically involve FDOT District 5 staff and outcomes that benefit from early involvement by stakeholders in the development of scopes of services and project schedules. In the coming year, members of the CFMPOA also intend to identify and develop a list of Planning Studies that will best advance the shared goals of the alliance.

DRAFT

Adopted
~~October 11, 2013~~



CENTRAL FLORIDA
MPO
ALLIANCE

Regional Prioritization Priorities and Process

October 2018



Regional Prioritization Initiative

~~Adopted April 2013~~

Revised October 2018

The Concept Background

The Central Florida Metropolitan Planning Organization Alliance (CFMPOA) has been active as a six-MPO forum for more than a decade, meeting quarterly to address regional transportation issues and legislative items. ~~Although the group has been successful in building consensus on regional transportation issues by working together to complete a variety of regional planning studies and by adopting policies that promote regional transportation decision-making. In 2013, the Alliance adopted does not have a formal role in the a transportation project prioritization process with to provide clear support to the Florida Department of Transportation regarding the collective priorities for the region. This process is used to create a Regional List of Project Priorities (LOPP) that respects the independent decision-making of Each member-MPO individually engages with FDOT to establish priorities for transportation funding, however, the Alliance has never acted on a regional list of priorities. An opportunity awaits for each MPO to while working through the CFMPOA to collectively benefit from a regional prioritization process. By working as an Alliance to prioritize appropriate regional projects, each MPO will individually benefit while also benefitting the Central Florida Region. Through a unified approach, additional funding resources can be leveraged by working as an Alliance with the Florida Department of Transportation (FDOT).~~

The Project Categories

Not all transportation projects and funding categories are appropriate for a regional approach. However, three categories have emerged through the consensus-building process. Strategic Intermodal System (SIS) projects are of regional and statewide importance. Therefore SIS projects, both interstate and non-interstate projects, would be addressed by the Alliance in order to potentially leverage increased transportation resources for the region. This category would not include US highways and state roads that are funded through the FDOT's Other Arterials program.

As a result of the "Close the Gaps" initiative that began in Central Florida in 2012, and the Florida Shared-Use Non-motorized (SUNTrails) program established in 2015, Regional Trails would be a comprise the second category of transportation projects

to be prioritized by the Alliance. Through this regional approach, greater resources ~~could be~~ leveraged by prioritizing among the five MPOs within FDOT District 5 the trail projects that ~~can~~ most quickly lead to completed systems of trails that connect populations and attractions, thus resulting in eco-tourism opportunities for the region. This category ~~would include~~ regional, showcase trails, not sidewalks, local trails and other enhancement projects.

The third category for prioritization ~~would include~~ regional transit projects that contribute to connectivity on a regional scale. Transit projects that cross county lines and MPO boundaries could be considered for the Alliance prioritization process. Mass transit projects like SunRail and connections to the commuter rail system ~~would~~ be considered for regional prioritization. This category ~~would~~ not include localized transit projects.

The CFMPOA is currently evaluating options to integrate Transportation Systems Management and Operations (TSMO) projects and Transportation Planning projects as additional ~~fourth~~ categories in the future. See "Proposed Future Categories" below.

The Process

Each MPO adheres to an annual prioritization process to establish funding needs within individual MPO Areas. That annual process typically begins ~~near the start of the calendar in April-May and~~ usually concludes in ~~June or July~~ of each year ~~in order to meet the Sept. 1 statutory deadline~~. September-November, the FDOT begins the process of gaming, which results in new projects entering into the FDOT's Tentative Work Program or programmed projects being advanced in the Tentative Work Program. The five District 5 MPOs working on a unified priority list will empower the FDOT to incorporate the actions of the Alliance into the new ~~w~~Work Program.

The process will respect each MPO's order of projects within the three aforementioned categories. The CFMPOA prioritization process will follow the order within each MPO's list while melding the five lists into one regional list. Costs, the scale of magnitude of projects and the cost-benefit factor of projects will be considered, as well as the urbanized population and visitor population served by projects. To achieve a sense of equity, ~~efforts~~ will be made to rotate, as feasible, among the five MPOs to ensure ~~the development of a regional list that advances projects important to that~~ each MPO ~~in the region. 's priority list is respected.~~

The Timeline

In order to meet the FDOT's deadline for release of the Tentative Work Program, each MPO will individually follow its own process. Meanwhile, the CFMPOA will review and ~~update the Regional Prioritization Priorities and Process~~ ~~recommend on a draft list of~~

~~priorities beginning~~ at the April meeting. ~~A draft list will be developed Opportunity for further review and comment will remain open from April until in~~ July. Just prior to the July meeting, the executive directors will reconvene to refine the priority list for presentation to the Alliance. Based on action by the CFMPOA, the priority list will be compared to each individual MPO's priority list to ensure consistency with individual MPO priorities. Final action will occur in ~~August-September or early-October~~ on each individual MPO's List of Priority Projects.



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applications from Alliance members for Tier III SUNTrail funding. The result ~~would be~~ the-is intended to expedited construction of multiple trail segments that will begin closing the gaps in the regional network. This approach will catalyze an eco-tourism opportunity of national and international proportions.

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Proposed Future Categories

Transportation Systems Management & Operations (TSMO)

Innovations in information and communications technologies are leading to improvements and efficiencies in transportation which provides another category of transportation projects to be prioritized by the Alliance. Transportation Systems Management and Operations (TSMO) refers to "the application of multimodal transportation strategies and technologies intended to maximize the efficiency, safety, and utility of the existing transportation network". It includes a set of projects and strategies that use technology and real-time operational procedures. When well integrated into at the state, regional and local levels, TSMO offers a cost effective, efficient platform to significantly improve safety while at the same time enhancing the movement of people and goods, all with a positive impact on individual and national economic prosperity.

In reviewing the Regional Prioritization Priorities and Process during the 2018 update, the growing influence of advanced technologies under the Transportation Systems Management and Operations (TSM&O) program was recognized. A regional consortium of industry professionals convenes regularly in FDOT District 5 to consider these evolving technologies and to work together in advancing their deployment. In addition, CFMPOA members are developing independent TSM&O programs and masterplans to effectively implement projects. Adding a TSMO project list conveys a strong message to the FDOT on the important role that information and communication technologies will play in a 21st Century transportation system. With this, and the endorsement of the Alliance, these projects will have a competitive advantage over projects that are submitted from other regions for FDOT funds targeted for projects in this category.

In the next year, CFMPOA members intend to work together, along with FDOT staff and the consortium, to develop a program that will incorporate regional TSM&O projects into the Regional List of Priority Projects. This will require defining a "regional" project.

establishing a process that incorporates independent M/TPO's and outlining the funding opportunities.

Regional Planning Studies

The CFMPOA also recognizes the opportunity to engage in various planning activities on a regional scale. Examples of this in recent years include the Regional Truck Parking Study, the Regional Transit Study and the development of a Regional Long Range Transportation Plan. These studies typically involve FDOT District 5 staff and outcomes that benefit from early involvement by stakeholders in the development of scopes of services and project schedules. In the coming year, members of the CFMPOA also intend to identify and develop a list of Planning Studies that will best advance the shared goals of the alliance.

DRAFT

**TRANSPORTATION PERFORMANCE MEASURES TARGETS/
TRANSPORTATION ASSET MANAGEMENT PLAN (TAMP)**

Purpose: Review and discuss Federal Performance Measures and FDOT's Initial Targets for Pavement, Bridge and System Performance, freight and Congestion Mitigation and Air Quality (CMAQ) and to consider adopting those targets

Agenda Item Presented by: MPO Staff

Discussion:

On December 13, 2017 MPO Board adopted Safety Performance Measures (PM1) to meet new Federal Highway Administration (FHWA) requirements. FHWA has established an additional set of performance measures for Pavement and Bridge (PM2) and System Performance for the National Highway System (NHS) freight, and Congestion Mitigation and Air Quality (CMAQ) (PM3). Of note, the CMAQ does not apply to Florida as the entire State is in attainment for air quality standards.

The FDOT initial performance measures targets for PM2 and PM3 were released on May 20, 2018, and the information is attached. Based on the guidance from FHWA, FDOT will make risk-based decisions from a long-term assessment of the National Highway System (NHS), and other public roads included in the plan, as it relates to managing its physical assets and laying out a set of investment strategies to address the condition and system performance gaps.

Each of the MPOs have until November 16, 2018, to accept the FDOT targets, or develop their own targets. Guidance regarding implementation of adopted targets was provided by FDOT to the MPO staff in May 2018.

Additionally, by November 16, 2018, MPOs' Transportation Improvement Programs (TIPs) must include a narrative description of the Bridge and Pavement measures and system performance, freight, and anticipated effects the projects will have collectively on meeting these targets. Further, the Long-Range Transportation Plan (LRTP) will also need to include narratives on the performance measures, either by the next major update or when/if the current LRTP gets amended after July of 2018. The narrative description is currently being vetted by MPOs throughout the State. At their July 18, 2018 meetings, TAC/CAC members recommended the MPO Board adopt the FDOT's Initial Targets for Pavement, Bridge, System Performance and freight.

Recommendation: Motion to adopt FDOT's Initial Targets for Pavement and Bridge measures (PM2) and System Performance, Freight and CMAQ (PM3)

Attachment: 1. FDOTs Initial Targets for Pavement, Bridge and System Performance

Federal Performance Measures

FDOT Initial Targets for Pavement, Bridge and System Performance

Targets for the following performance measures have to be established by May 20, 2018. The MPOs will then have 180 days to commit to support the FDOT targets OR set their own targets.

National Performance Management Measures to Assess Pavement Condition (23 CFR 490.307)

FDOT Performance Measure	FDOT Target	FHWA Performance Measure	2yr Target	4yr Target
% of lane miles on SHS with pavement condition rating of either Excellent or Good.	80%	% of Interstate pavements in Good condition	n/a	≥ 60%
		% of Interstate pavements in Poor condition	n/a	≤ 5%
		% of non-Interstate NHS pavements in Good condition	≥ 40%	≥ 40%
		% of non-Interstate NHS pavements in Poor condition	≤ 5%	≤ 5%

Note: Per the federal rule, no more than 5 percent of the Interstate pavement can be in Poor condition.

National Performance Management Measures to Assess Bridge Condition (23 CFR 490.407)

FDOT Performance Measure	FDOT Target	FHWA Performance Measure	2yr Target	4yr Target
% of bridges on SHS with condition rating of either Excellent or Good by number of bridges	90%	% of NHS bridges classified as in Good condition by deck area	≥ 50%	≥ 50%
		% of NHS bridges classified as in Poor condition by deck area	≤ 10%	≤ 10%

Note: Per the federal rule, no more than 10 percent of the total deck area of NHS bridges can be classified as Structurally Deficient (Poor).

National Performance Management Measures to Assess Performance of the NHS, Freight and CMAQ (23 CFR 490.507 and 490.607)

FHWA Performance Measure	2yr Target	4yr Target
% of person-miles traveled on the Interstate that are reliable	75%	70%
% of person-miles traveled on the non-Interstate NHS that are reliable	n/a	50%
Truck travel time reliability ratio (TTR) on the Interstate	1.75	2.0

Note: The Congestion Mitigation and Air Quality (CMAQ) measures do not apply to Florida as we are in attainment.

Performance-Based Planning and Programming

Building on the performance requirements established in MAP-21, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) codified a series of National Performance Management Measures applicable to MPOs through the federal rulemaking process. In 2016, FHWA issued final rules on the National Performance Management Measures to evaluate safety, pavement and bridge conditions for the National Highway Performance Program, and system performance/freight/Congestion Mitigation Air Quality (CMAQ). The safety performance measure Final Rule went into effect on April 20, 2016. The pavement and bridge condition and system performance/freight/ CMAQ Final Rules went into effect on May 20, 2017, except for certain components of the greenhouse gas measure which went into effect on September 28, 2017 [23 CFR § 490].

PM 1 -National Performance Management Measure- Safety	
1.	No. of Fatalities
2.	Fatality Rate per 100 million VMT
3.	No. of Serious Injuries
4.	Serious Injury Rate per 100 million VMT
5.	No. of Combined Non-Motorized Fatalities and Serious Injuries
6.	No. of Fatalities

Source: 23 CFR §924, 23 CFR § 490

PM 2 -National Performance Management Measure- Infrastructure	
1.	% of Interstate System Pavement in Good Condition
2.	% of Interstate System Pavement in Poor Condition
3.	% of Non-Interstate NHS Pavement in Good Condition
4.	% of Non-Interstate NHS Pavement in Poor Condition
5.	% of NHS Bridge Deck Area in Good Condition
6.	% of NHS Bridge Deck Area in Poor Condition

Source: 23 CFR § 490

PM 3 - National Performance Management Measure- System Performance	
1.	% Person-Miles Traveled on the Interstate that are Reliable
2.	% Person-Miles Traveled on the Non-Interstate NHS that are Reliable
3.	% Change in Tailpipe CO ₂ (greenhouse gas) Emissions on the NHS Compared to the Calendar Year 2017 Level
4.	Truck Travel Time Reliability (TTTR) Index
5.	Annual Hours of Peak Hour Excessive Delay Per Capita
6.	% Non-SOV Travel
7.	Total Emissions Reduction

Source: 23 CFR § 490

Recommendations

- **Continue using the performance management process for the development of goals and project selection. The Lake~Sumter MPO should utilize performance measures using available data that are quantifiable.**
- **Continue to incorporate the goals, objectives, performance measures, and targets of other plans and studies into the planning process for the 2045 LRTP, including the Highway Safety Improvement Program (HSIP), State Highway Safety Plan (SHSP), the State Asset Management Plan for the National Highway System (NHS), the State Freight Plan, the Transit Asset Management Plan, and the Transit Agency Safety Plan.**
- **Coordinate with FDOT to identify and report on performance targets as required under MAP-21 and the FAST Act. The state targets should be listed and the TPO should state that they are adopting the state's targets. The 2045 LRTP should identify and report the performance achieved in meeting its performance targets in relation to previous reports and baseline data. Consider showing the history of each measure over time and progression toward meeting or achieving the targets.**
- **Incorporate identified performance targets into the project evaluation criteria for the**

L RTP. (During project evaluation, projects that help to achieve the performance targets can be weighted higher.) Also, identify areas (locations) that fall below the targets for each performance measure and use them in developing and prioritizing projects in the L RTP. By addressing areas that fall below the target, the MPO will align investments with goals.

- *Identify the following which can be used for comparison between future performance reports and for use in developing the Needs Plan:*
 - *Safety – locations with high rates of fatalities, serious injuries, and non-motorized fatalities and serious injuries*
 - *Infrastructure – locations of interstate, non-interstate NHS facilities, and bridges in poor condition.*
 - *System Performance – interstate and non-interstate facilities that are not reliable.*
- *Identify other system performance measures in addition to the required National Performance Management Measures early in the planning process to ensure that the data required is available and is reported out of the travel demand model. Coordinate with the Central Florida Regional Transportation Modeling Subcommittee as to the information that can be provided by the Central Florida Regional Planning Model (CFRPM) to measure system performance.*



 **Mobility Week**
OCT 27 – NOV 3, 2018

Information Guide





What is Mobility Week?

Mobility Week is a cooperative effort by the Florida Department of Transportation (FDOT) and its partner agencies to promote awareness of safe multimodal transportation choices. During Mobility Week, counties, cities and transportation agencies host public events to promote safe multimodal transportation choices. It is an ideal time for agencies to highlight transportation achievements, roll out new initiatives or implement new policies.

Mobility Week is also an opportunity for residents to explore the various transportation choices available to them. This grassroots initiative gives people an opportunity to think about how multimodal transportation reduces traffic congestion, benefits the environment and improves community health.

Frequently Asked Questions

When is Mobility Week 2018?

Mobility Week 2018 is being celebrated from October 27 through November 3.

What happened at last year's Mobility Week?

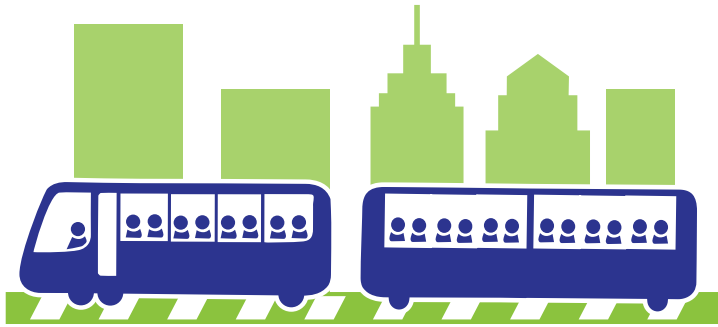
The second annual Mobility Week was successfully held in 2017. Across Central Florida, more than 45 partners joined hands to host 36 events in eight counties. Through the various events, the team provided safety information to 2,600 children, fitted 130 bicycle helmets, certified 15 bike helmet

fitters, offered 28,494 free transit rides, administered over 100 safety pledges and surveys, distributed 1,500 items to transit riders and organized 10 group bicycle and walking tours. A summary of 2017 events can be found at www.MobilityWeekcfl.com.

What is the inspiration behind Mobility Week?

The inspiration for Mobility Week comes from an annual event, European Mobility Week, which has been celebrated continent-wide in Europe since 2002. The European Mobility Week is usually celebrated

from September 16 (International Car Free Day) through September 22. The 2017 European Mobility Week had participation from 2,526 cities in 50 countries. Participation in Mobility Week events is not limited to government entities but also includes businesses, non-governmental organizations, schools and other non-municipal actors.



OBJECTIVE 2

To achieve participation from at least 50% of the regional and local agencies in each county by 2021.

Measure of Success | Number of agencies pledged to participate in the campaign

Strategy 2.1

Work with individual counties, municipalities, and MPO/ TPOs to adopt resolutions supporting Mobility Week.

Strategy 2.2

Work with individual counties, municipalities, and MPO/ TPOs to organize events during Mobility Week.

Strategy 2.3

Coordinate with agencies to showcase their mobility achievements during Mobility Week.

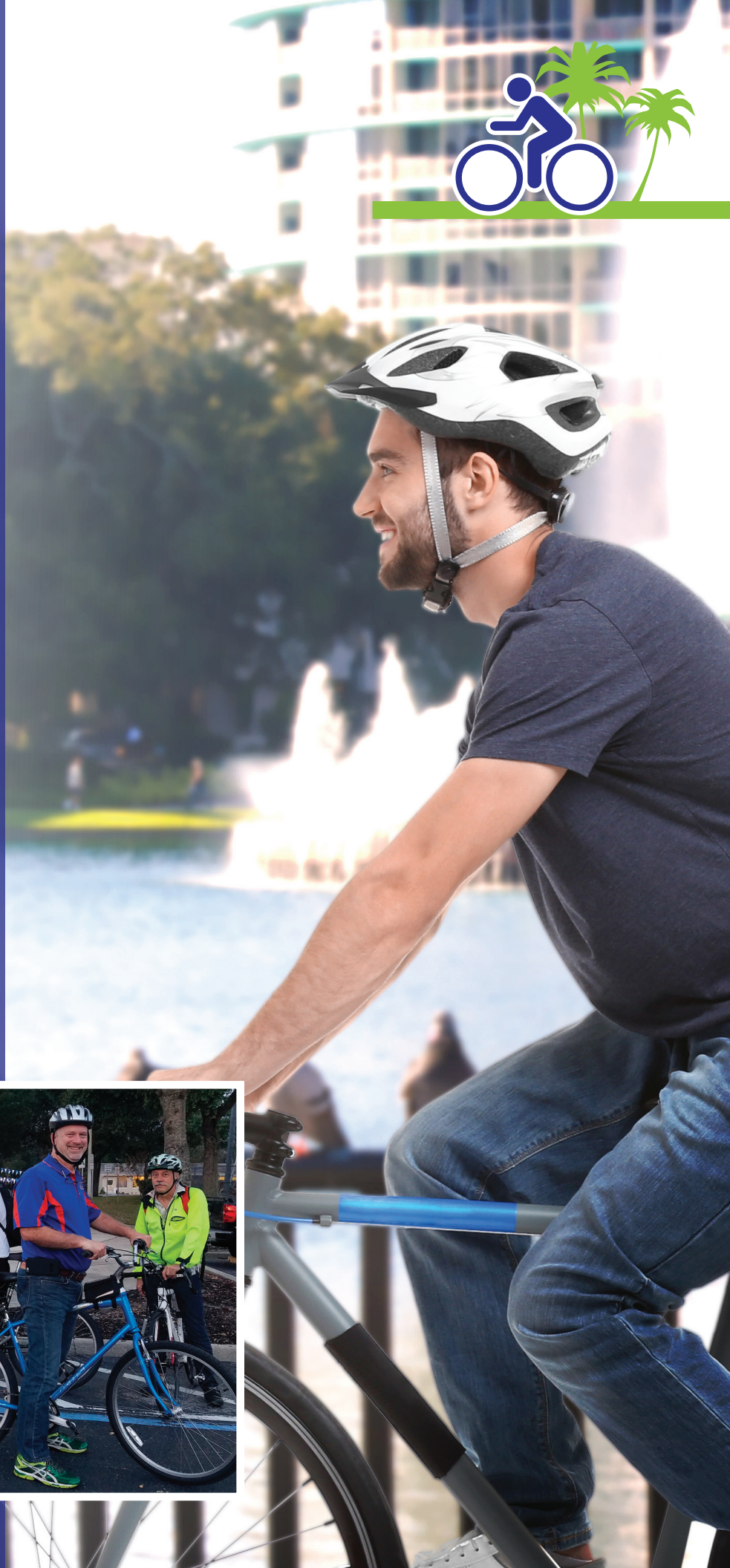


What are some of the activities that a participating agency or business can do during Mobility Week?

Mobility Week provides an opportunity to initiate a wide range of activities. Some possible ideas are provided below.

LOCAL GOVERNMENTS

- Launch and promote programs or policies on multimodal mobility (e.g. bike to work days, incentives for using alternative transportation, etc.)
- Partner with transit agencies to build bicycle racks at high frequency stops
- Organize contests that encourage employees to leave their cars at home and try other transportation choices to get to work
- Conduct pedestrian and bicycle safety review of major corridors
- Implement measures that promote the use of bicycling, walking, transit, or ridesharing
- Partner with businesses and retailers to offer rewards and incentives for bicycling, walking and transit events
- Adopt reduced parking requirements
- Launch new walking or bicycling mobile applications, proclamations, etc.
- Organize informational fairs about safe bicycling, walking, and transit use
- Distribute bicycle and pedestrian route maps





TRANSIT AGENCIES

- Offer special fares for one or more days during Mobility Week
- Offer free rides for riders wearing transportation safety related costumes
- Distribute promotional items on highly frequented routes
- Offer maps, travel advice, etc. on highly frequented routes
- Offer free rides to first time riders
- Partner with local governments to advance projects that make bus stops accessible (low floor buses, lifts, and ramps)
- Celebrate new infrastructure that supports transit (e.g. new bus route, mobile applications, etc.)

EMPLOYERS/BUSINESSES

- Organize a 'Commuter Challenge' to encourage employees to try bicycling, walking, transit and/or ridesharing
- Set up mentoring opportunities where "new cyclists" ride to the workplace with his/her "mentor" and then share the experience with others
- Organize a 'Bike to Work' day and offer incentives for employees
- Distribute cycling information on safe routes to work
- Partner with reThink (rethinkyourcommute.com) to discuss commuter benefits such as transit passes, ride matching, etc.
- Designate special parking spaces for carpool and vanpool employees
- Offer a shuttle service for employees that ride SunRail to get to work
- Organize information sessions for employees to determine connections from home to work via local bus and SunRail services

Who is the intended target audience for Mobility Week?

While the target audience for the Mobility Week initiative is the general public, the campaign will specifically prioritize and focus on the two following categories:

- 1 Users that can benefit the most from having choices other than driving—transit users, seniors, school children, and the disabled
- 2 Users that would be most willing to try multimodal options for social or environmental reasons



What are the goals of the Mobility Week Campaign?

GOAL 1

To promote mobility alternatives that encourage behavioral change from single occupancy driving to more sustainable modes of transportation, improve transportation user safety measures, and commit as a region to advance a culture of multimodalism.

GOAL 2

To encourage regional and local government agencies to cooperatively adopt policies that promote sustainable mobility, as well as plan, design and construct infrastructure that promotes active transportation and healthier communities.

IMPLEMENTATION OBJECTIVES



OBJECTIVE 1

Target at least one event per mode in each of the nine counties within FDOT District Five by 2021.

Measure of Success | Number of events organized per year

Strategy 1.1

Promote events focused on increasing awareness of the various transportation alternatives available to the public such as buses, rail, paratransit, biking, walking, etc.

Strategy 1.2

Disseminate information on laws and rights of various roadway users to assist the public in gaining an understanding of each user's rights and unique challenges.

Strategy 1.3

Offer education and training aimed at improving bicycle, pedestrian, driver and transit rider safety.

Strategy 1.4

Educate the public about the benefits and impacts of active transportation on health and the environment.

Strategy 1.5

Encourage active participation in various programs supporting multimodal transportation.

Strategy 1.6

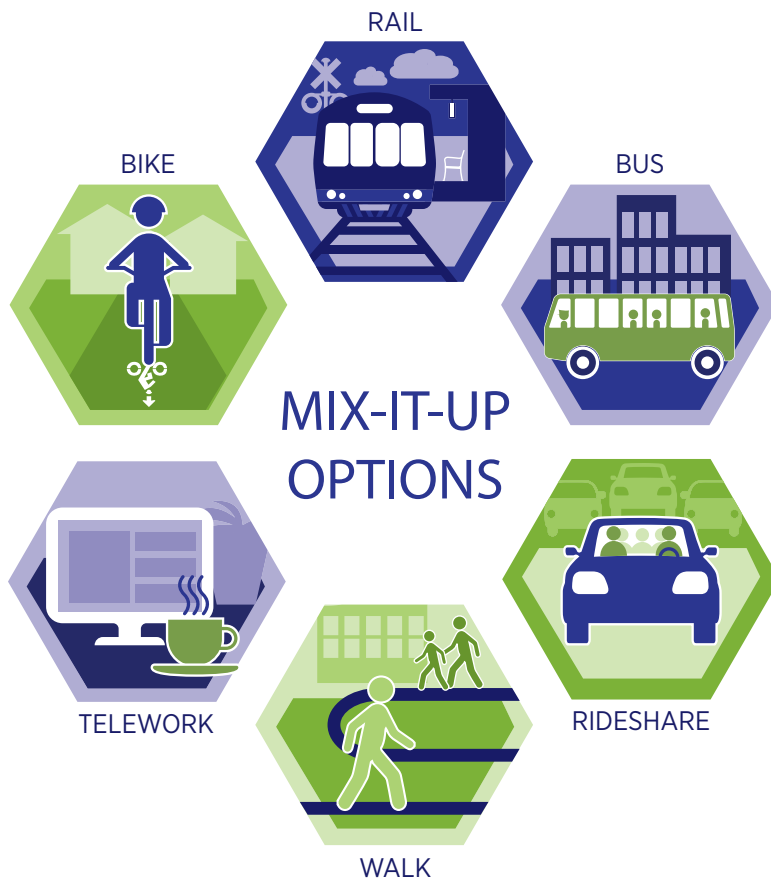
Target events that spread awareness of the challenges of vulnerable populations such as physically disabled, paratransit users, seniors, children, etc.





What is FDOT's Role?

Similar to the European Mobility Week campaign team, FDOT's role will be that of a campaign promoter and coordinator rather than the organizer of each event. FDOT will organize some events as well but that is not intended to be the agency's primary role. FDOT will develop thematic and social media promotion materials and make it available to all participants for their use. All the partner agency events will be listed on the [Mobility Week website](#). The general public will be able to access information on events occurring in their city or county as well.



What can an agency do to participate in Mobility Week?

All agencies from the nine-county region in Central Florida (Brevard, Flagler, Lake, Marion, Orange, Osceola, Seminole, Sumter and Volusia), are invited to participate in Mobility Week 2018. To take part, each participating agency must meet one of the two criteria:

1 Organize an event during Mobility Week.

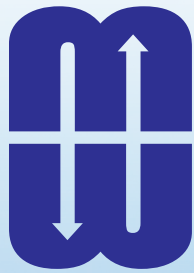
Events can take any form and can range from training, to regularly hosted community celebrations, workshops and more. Events must be related to promoting safe, multimodal transportation choices.

2 Take a mobility action.

These can include initiatives that promote safety and multimodal transportation and can be undertaken during Mobility Week and beyond. Examples include testing trial projects, adopting local government policies that encourage a switch from driving alone to other transportation modes, etc.

To host an event and register your agency, email us at contact@mobilityweekcfl.com

www.MobilityWeekcfl.com



Mobility Week

OCT 27 – NOV 3, 2018

For more information visit MobilityWeekcfl.com.



**SAFETY
DOESN'T HAPPEN
BY ACCIDENT**

www.AlertTodayFlorida.com

TRANSPORTATION FOR AMERICA'S GUIDING PRINCIPLES FOR INFRASTRUCTURE INVESTMENT

The time has come to elevate the national conversation about infrastructure beyond the breadth and cost of it — we need an examination of exactly which projects we are investing in and why. America's current federal transportation program does not bring us the returns we deserve for the sums we invest. There's far too little accountability for accomplishing anything measurable and tangible with the billions we spend and we urgently need a new way of doing business. To get us there and truly realize the benefits of robust federal transportation infrastructure investments, we need a renewed focus on fixing our existing system first and foremost, on investing new dollars in only the smartest projects, and on creating new mechanisms to measure what we get in return for our money.



PROVIDE REAL FUNDING

We need real federal funding, not just new ways to borrow money or sell off existing assets, to rebuild our transportation systems. Historically, economic development and opportunity have depended on federal investments in transportation that connect communities and allow businesses to bring goods to market. Direct federal investment funded the construction of our highways, bridges, and transit systems, creating economic opportunities. Today, deteriorating transportation infrastructure—the result of years of reduced federal investment—is a roadblock to continued economic growth. Real funding, invested according to the principles outlined here, will rebuild the nation's transportation infrastructure and restore economic opportunity.



FIX THE EXISTING SYSTEM FIRST

We must immediately fix the transportation system we have and fund needed repairs to aging infrastructure. If we have a house with a leaky roof, it's only prudent to fix the roof before building a new addition. Our transportation systems are no different.

Congress should dedicate federal transportation formula dollars to maintenance to make sure the system is returned to a state of good repair, is resilient, and works for all users; before funding new projects that bring years of additional maintenance costs. The application of federal performance measures to both the state and metro area programs would help prioritize needs and ensure that the greatest of them are addressed first.



BUILD SMART NEW PROJECTS

At a time when transportation resources are scarce, it is critical that funds go only to the best new projects. Competition, local control, and objective evaluation can ensure that federal funds flow to the projects that deliver the greatest benefits for taxpayers. When communities are given the opportunity to compete for federal funds, they work harder to put forward projects that maximize return on investment, provide creative solutions, and involve a diverse range of stakeholders. Congress should direct new federal transportation dollars through competitive processes, such as the TIGER and transit Capital Investment Grant programs, which are accessible directly to city, county, regional, and state governments. Merely adding new funding into existing and outdated formula funding programs will not deliver the transformative projects that deliver long-term economic growth.



MEASURE SUCCESS

Investments in transportation are not an end in and of themselves. They are a means to foster economic development and improve all Americans' access to jobs and opportunity. Agencies should be held accountable by evaluating how well their investments help achieve their regions' goals. Newly available data and tools allow agencies to measure—better than ever before—how well transportation networks connect people to jobs and other necessities. The federal government should harness these tools so that state departments of transportation and metropolitan planning organizations can ensure that federally funded investments are effectively connecting people to economic opportunity.



Transportation for America

★ America must invest and innovate
to strengthen our economy, our communities. ★

**Strong local economies are the foundation
of a strong national economy.**

Across the country, business, civic and elected leaders understand that a strong transportation network drives the success of our local economies.

They know local employers need to be able to recruit and retain workers both within and from outside their home communities, and they need efficient ways to get their goods to market. Workers of all incomes need affordable, dependable access to jobs. And our cities, suburbs and towns must be able to attract talent and compete on a global scale.

In communities across the country, local leaders are responding to new economic challenges with innovative plans for their transportation networks. But alone, they lack the resources, and the control over them, to build and maintain the infrastructure their economies demand.

At the same time, transportation funding at all levels of government is shrinking rather than growing, due to slackening gas tax receipts and budget cuts.

This situation threatens America's ability to compete economically. Transportation for America is bringing people together to change it, in Congress and state houses across the nation.

We envision a strong national economy in which federal and state governments team up to invest in infrastructure and innovation in our local communities – the true engines of economic success.

If we invest in creating a strong, modern transportation system for the 21st century, we will be creating prosperous cities, towns and suburbs where businesses thrive and people of all incomes and ages can live healthy and productive lives.

WHO WE ARE



Transportation for America is an alliance of elected, business and civic leaders from communities across the country, united to ensure that states and the federal government step up to invest in smart, homegrown, locally-driven transportation solutions. These are the investments that hold the key to our future economic prosperity. t4america.org [@t4america](https://twitter.com/t4america)

2045 Revenue Forecast

Release to MPOs, July 2018

presented to
MPOAC

presented by
Martin Markovich



DESCRIPTION



- Revenue Forecast is generally consistent with prior methodology
- Will be officially distributed by the Districts, who are accessing the final reports right now
- The initial period FYs 2018-2026 was prepared by the Work Program Office

OVERALL NUMBERS



- Funding Projections are meant to be conservative, but not ridiculously so
- 26 year period (2020-2045)
- Total FDOT Funding \$285 B, Year of Expenditure (YOE)
- Average Funding Per Year went up from \$8.0 B to \$11.0 B, a 37% Increase

UNDERSTANDING THE NUMBERS



- Considering Inflation, Population and Economic Growth, 26% Revenue Growth was “Expected”
- Based on REC for state revenues, 37% Growth qualifies as conservative.
- Funding for Individual Categories has gone up by lower or higher percentages

BUT ISN'T THIS TOO OPTIMISTIC?



- REC, and FDOT Finance, don't forecast as drastic decrease in Gas Tax Revenues as some do
- Therefore, Revenue Forecast shows **Nominal** (YOE) Increases, but **Real** (PDC) Decreases in funding for most of the 26 Year period
- A Statement, not a guarantee, about the Florida economy and the commitment to transportation for the future

UNDERSTANDING THE NUMBERS



- #1 Subject of Misunderstanding: No Specific Fund Codes!
- We understand you are used to thinking in terms of Fund Codes when working on Projects
- Purpose is Reasonable Long Term Planning, not figuring out which Funds will be put on which Projects

26 YEAR TOTALS BY MPO



D1		D3		D5	
Charlotte	482	Bay	501	Lake-Sumter	1,236
Collier	776	Capital Region	948	MetroPlan	5,034
Heartland	710	Florida-Alabama	1,111	Ocala-Marion	994
Lee	1,642	Okaloosa-Walton	745	River To Sea	1,477
Polk	1,556	D4		Space Coast	1,508
Sarasota-Manatee	1,705	Broward	4,150	D6	
D2		Indian River	421	Miami-Dade	5,787
Gainesville	692	Martin	415	D7	
North Florida	3,597	Palm Beach	3,072	Forward Pinellas	1,932
		St Lucie	632	Hernando/Citrus	825
				Hillsborough	3,096
				Pasco	1,278

COMMENT



- The amounts for Other Roads and Transit are roughly proportional to County Populations
- Other Roads funding is 2.0 – 3.0 x Transit funding
- During the 2036-2045 period, dollar values reach a nominal peak and then decline slightly

RUNDOWN OF TABLES



MPO Specific Info in #s 5, 6 & maybe 9

1. Revenue Sources and Assumptions
2. Source Categories and Time Periods
3. Major Capacity Programs
4. Capacity Program Estimates

RUNDOWN OF TABLES



5. Main Table – ORds & Transit
6. Also Key – TMA/SU Funds
7. TRIP by District
8. FL New Starts (Statewide)
9. TAL Funds

RUNDOWN OF TABLES



10. Non-Capacity Program Categories

11. Non-Capacity Expenditures

12. Existing Facilities Estimates

Districtwide Resurface, Bridge and O&M

We expect tough Qs about Special Cases, etc, but please go to your D's 1st.



Thank You!

Martin Markovich

FDOT Office of Policy Planning

(850) 414-4918

Martin.Markovich@dot.state.fl.us

Financial Guidelines for MPO 2045 Long Range Plans

Background

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

Long Range Transportation Plan Needs and Cost Feasible Plan

Guidelines for Defining and Reporting Needs

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

Guidelines for Financial Reporting for Cost Feasible Long Range Transportation Plans

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

Long Range Revenue Forecast for Long Range Transportation Plan Updates

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

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

Guidelines for Revenue Estimates

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

Guidelines for Developing Project Costs

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

Guidelines for Distribution of Next Long Range Revenue Forecast

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



Florida Department of Transportation

Revenue Forecasting Guidebook

July 3, 2018



Note

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

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

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Introduction

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

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

Since 1994, the Florida Department of Transportation (FDOT) has worked with the Metropolitan Planning Organization Advisory Council (MPOAC) to develop long range revenue forecasts to assist Metropolitan Planning Organizations (MPOs¹). The Revenue Forecast helps them to comply with federal requirements for developing cost feasible transportation plans and to demonstrate coordinated planning for transportation facilities and services in Florida. The revenue forecast is used by FDOT for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP) which is FDOT's plan for identifying projects on the SIS that are considered financially feasible over a period of 11 to 25 years out from the CFP release date.

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

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

Purpose

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

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

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

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

- The forecast is based on current federal and state laws, funding sources, and FDOT policies, as well as assumptions concerning factors affecting state revenue sources (e.g., population growth rates, motor fuel consumption and tax rates).
- The FDOT's Program and Resource Plan (PRP) is used as the basis for the forecast. It is the financial planning document used by the Department for the 10-year period that includes the Five Year Work Program. Annual estimates of funding levels for each subprogram and fund source in the PRP are prepared through the horizon year to ensure that the forecast is compatible with the PRP format and structure; however, they are consolidated for analysis and reporting purposes as described later in this document.
- The forecast is centered only on state and federal funds that "pass through" the FDOT Five Year Work Program. It does not include estimates for local government, local/regional authority, private sector, federal funds that go directly to transit operators, or other funding sources except as noted. While these other fund sources are not part of the statewide forecast, they should be considered as part of the overall metropolitan forecast based on their information source.
- The forecast consolidates the numerous fund codes used by the FDOT into three major fund categories: Federal, State, and Turnpike and Tolls. Federal funds include all federal aid (e.g., Surface Transportation Program) that pass through the department's budget. Turnpike funds include proceeds from Turnpike tolls, bonds sold for Turnpike activities, and concession revenues. State funds include the remaining state revenues, such as motor fuel taxes, motor vehicle fees, and right of way bonds. Toll credits are used to match federal aid (referred to as 'soft match') to minimize the state funds used to match regular federal programs.

- No estimates are developed for new revenue sources or increases in existing revenues unless otherwise stipulated in law. This helps ensure long range plans are not jeopardized by erroneous assumptions regarding the time or magnitude of future changes in revenue sources.
- The forecast collapses the Department’s major programs into two categories: capacity programs and non-capacity programs. Capacity programs are major FDOT programs that expand the capacity of the state’s transportation systems. Non-capacity programs are the remaining FDOT programs that are designed to support, operate, and maintain the state transportation system. Table 1 includes a brief description of each major program. Appendix A contains a more detailed discussion of the programs and the types of activities eligible for funding in each.
- Revenue forecasts estimate the value of money at the time it will be collected and reflects future revenue. Future revenue is often referred to as *year of expenditure* dollars. In recent statewide revenue forecasts, federal funding has been projected to be constant in year of expenditure dollars, meaning it is projected to slowly decline in purchasing power. Typically, state funding has been projected to increase more rapidly, but the projections still amount to slow growth in purchasing power. All amounts in the forecast are expressed in year of expenditure dollars.
- A statewide revenue forecast developed cooperatively, provides consistency in the assumptions and approaches used when estimating future state and federal funding.
- Using the statewide revenue forecast, FDOT will identify planned projects and programs funded with allocations for SIS Highways Construction & ROW, Aviation and Spaceport, Rail, Seaport, and Shared Use Network (SUN Trail, providing a statewide network of paved greenways and trails) programs as part of development of the SIS Cost Feasible Plan. The MPOs will identify planned projects and programs funded by Non-SIS Highways and Transit programs.

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

Advisory Concerning Florida’s Turnpike Enterprise

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

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

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

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

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

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

Guiding Principles

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

Financial Integrity

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

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

Collaboration

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

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

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

Communication and Transparency

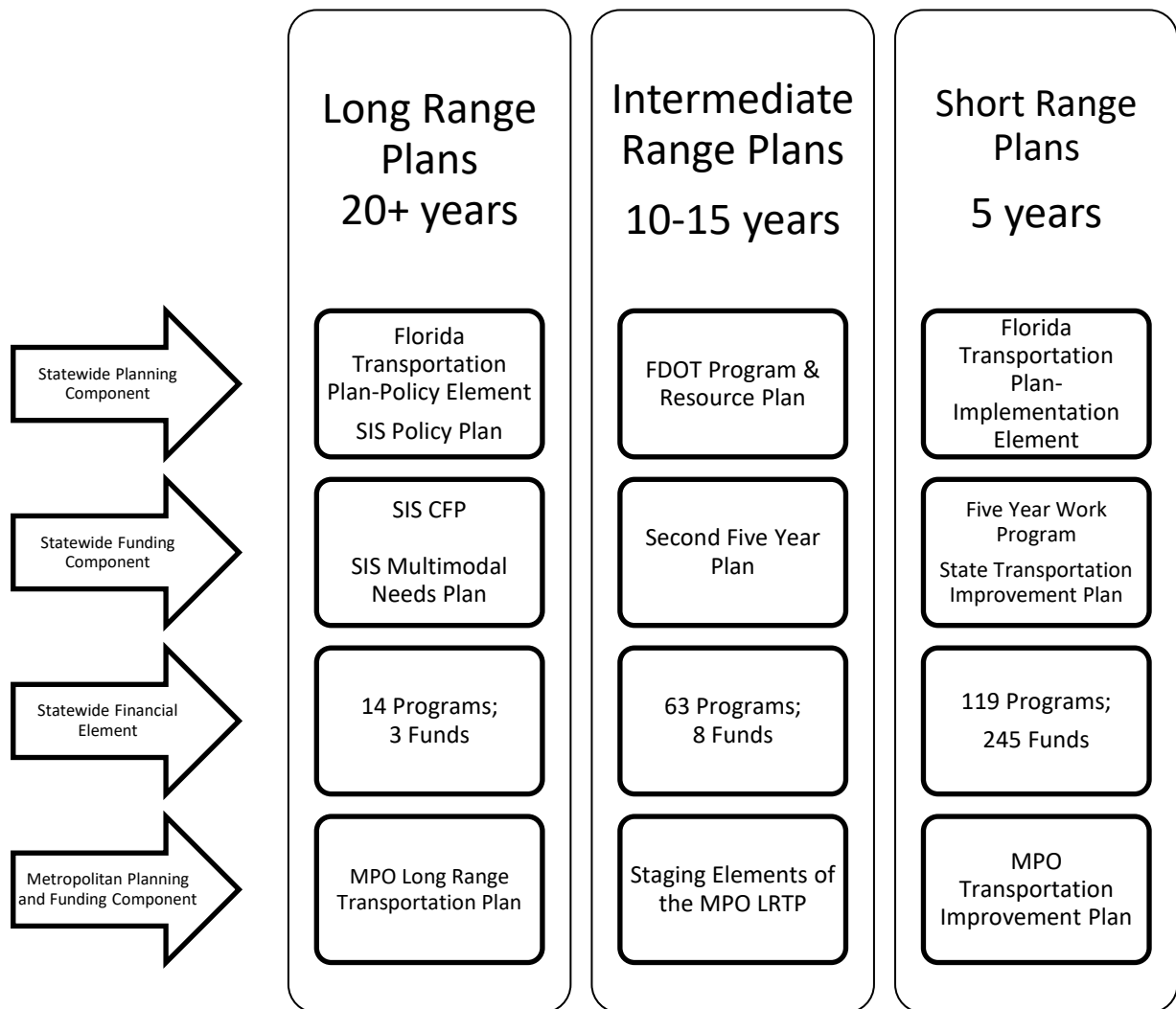
Guiding Principle: FDOT Central Office will communicate with the FDOT District MPO Liaisons and the MPOAC regarding the statewide revenue forecast.

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

Financial Planning for Transportation

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

Figure 1 Summary of Planning Periods



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

Long Range Plans

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

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

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

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

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

Types of Plans - State Level

Florida Transportation Plan (FTP). The FTP is the single overarching statewide plan guiding Florida's transportation future. It is a plan for all of Florida created by, and providing direction to the FDOT and all organizations that are involved in planning and managing Florida's transportation system, including the MPOs. The FTP provides the policy framework for the department's intermediate and short range plans including the Program and Resource Plan (PRP), legislative budget requests, and the Work Program.

SIS Policy Plan. The SIS Policy Plan is a primary emphasis of FTP implementation and aligns with the current FTP. The SIS Policy Plan establishes the policy framework for planning and managing Florida's Strategic Intermodal System, the high priority network of transportation facilities important to the state's economic competitiveness. The SIS Policy Plan details policy that focuses on capacity improvements and building a system. It provides guidance for decisions about which facilities are designated as part of the SIS, where future SIS investments should occur, and how to set priorities among these investments given limited funding.

SIS Cost Feasible Plan. The Cost Feasible Plan identifies projects on the SIS that are considered financially feasible during the next fifteen to twenty years based on current revenue forecasts. Projects in this plan could move forward into the Second Five (Years 6 through 10) as funds become available or backwards into the Unfunded Needs Plan if revenues fall short of projections.

Multimodal Needs Plan. The Unfunded Needs Plan identifies transportation projects on the SIS that help meet mobility needs, but where funding is not expected to be available during the time period of the SIS Cost Feasible Plan. Projects in the unfunded needs plan could move forward into the SIS Funding Strategy as funds become available.

Type of Plans - Regional/Local Level

Long Range Transportation Plan (LRTP). The MPO is responsible for developing a LRTP that addresses no less than a 20-year planning horizon. The LRTP encourages and promotes the safe and efficient management, operation, and development of a cost feasible intermodal transportation system. That system will serve the mobility needs of people and freight within and through urbanized areas of this state, while minimizing transportation-related fuel consumption and air pollution. The LRTP must include long-range and short-range strategies consistent with state and local goals and objectives.

Intermediate Range Plans

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

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

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

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

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

Short Range Plans

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

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

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

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

in the first four years of FDOT's Adopted Five Year Work Program. The STIP and the MPOs TIP must be consistent.

Types of Programs - Regional/Local Level

Transportation Improvement Program (TIP). The TIP is required by state and federal law. It is a prioritized listing/program of transportation projects, covering a period of five years. The TIP is developed and formally adopted by a MPO as part of the metropolitan transportation planning process, consistent with the long range transportation plan. It is developed in cooperation with the Department and public transit operators.

Evaluating the Process of Revenue Forecasting

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

Timeliness: Adherence to schedule

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

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

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

Customer Service: Outreach to MPOs

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

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

Target: At least one from each MPO.

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

Target: Complete all that are requested.

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

Target: Complete all that are requested.

Frequency: Review of financial information

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

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

Target: Evaluate annually

Productivity: Usefulness of document

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

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

Target: 27

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

Target: 27

Table 2 LRTP Adoption Schedule

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

Timeline for Planning and Conducting the Revenue Forecast

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

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

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

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

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

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

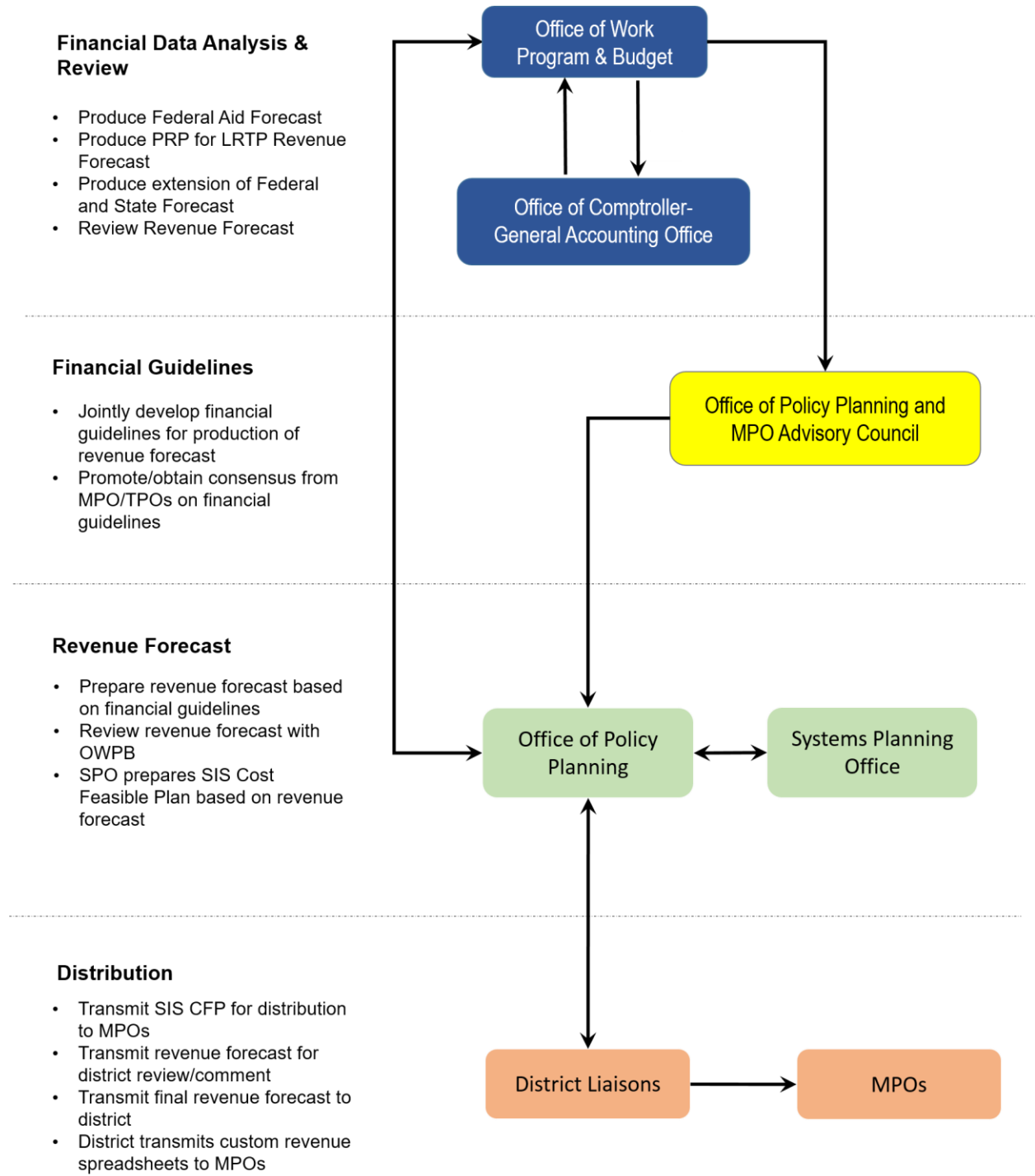
Revenue Forecast Process

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

Overview of Roles and Responsibilities

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

Figure 2 Flow of Information for the Revenue Forecast



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

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

Key Roles	Responsibilities
<u>Intermodal System Development, Office of Policy Planning</u>	
<ul style="list-style-type: none"> • Director • Economist • Demographics Coordinator • Public Transportation Manager 	<p>This office develops, documents, and monitors the statewide and metropolitan planning processes including production of a statewide revenue forecast for statewide and metropolitan long range planning.</p>
<u>Office of Work Program and Budget (OWPB)</u>	
<ul style="list-style-type: none"> • Program and Resource Allocation Supervisor • Program Plan Supervisor • Finance, Program, and Resource Allocation Manager 	<p>This office allocates and manages the resources available to the Department for transportation programs in a manner which is consistent with the Florida Transportation Plan, Florida Statutes, and the mission and vision of the Department.</p>
<u>Office of Comptroller-General Accounting Office (OOC-GAO)</u>	
<ul style="list-style-type: none"> • Transportation Revenue Coordinator • Project Finance Manager 	<p>This office represents the Department at Revenue Estimating Conferences; completes monthly and annual statistical reports to the Federal Highway Administration, and prepares annual updates of the Transportation Tax Source Primer, Transportation Funding Sources presentation, and Bond Finance Update Report. The Project Finance Manager projects surplus toll revenue and transit funding for Managed Lane facilities that have been in service for 5 years or more.</p>
<u>Intermodal System Development, Systems Implementation Office (SPO)</u>	
<ul style="list-style-type: none"> • SIS Implementation Manager • SIS Statewide Coordinator 	<p>This office implements the Strategic Intermodal System (SIS) through the development of the SIS Needs Plan, Cost Feasible Plan, Second Five Year Plan, and the Work Program.</p>

<u>FDOT District MPO Liaisons</u>	
<ul style="list-style-type: none"> • FDOT District MPO Liaisons 	The District offices work with the MPOs in their respective districts to coordinate through the cooperative planning efforts of the MPOs and the FDOT District offices.
<u>Metropolitan Planning Organization Advisory Council (MPOAC)</u>	
<ul style="list-style-type: none"> • Executive Director 	This council provides statewide transportation planning and policy support to augment the role of individual MPOs in the cooperative transportation planning process. The MPOAC assists MPOs in carrying out the urbanized area transportation planning process by serving as the principal forum for collective policy discussion.
<u>MPOAC - Policy and Technical Subcommittee</u>	
<ul style="list-style-type: none"> • Chair • Subcommittee members 	This subcommittee annually prepares legislative policy positions and develops initiatives to be advanced during Florida's legislative session.
<u>Metropolitan Planning Organizations (MPO)</u>	
<ul style="list-style-type: none"> • Staff Director • MPO Staff 	These organizations are made up of local elected and appointed officials responsible for developing, in cooperation with the state and public transportation operators, transportation plans and programs including the long range transportation plan (LRTP). The staff of these organizations are users of the SIS Cost Feasible Plan and the metropolitan estimates.

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

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

Phase 1 - Office of Policy Planning

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

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

- The Office of Policy Planning Economist meets with the Systems Implementation Office (SPO) to discuss timing of the revenue forecast for use in the SIS Cost Feasible Plan.
- The Office of Policy Planning, in consultation with the MPOAC and MPOs, finalizes the *Financial Guidelines for MPO Long Range Plans*.

Phase 2 – Offices of Finance and Administration

- Using the financial information provided to the states through the current federal authorization act (currently the FAST Act), the Office of Work Program and Budget (OWPB), Program and Resource Allocation Supervisor develops the FDOT Federal Aid Forecast. This forecast uses the inflation factors provided in the current federal authorization act through the life of the act (currently through FY 2020). OWPB calculates a projection of federal funding for Florida for several years beyond the end of the current federal authorization. The timeframe for the FDOT Federal Aid Forecast is the same as the Program and Resource Plan, generally a period of 11 years. This forecast is provided to the Office of the FDOT Comptroller-General Accounting Office (OOC-GAO) Transportation Revenue Coordinator.
- The OOC-GAO Transportation Revenue Coordinator develops a forecast of state revenues as input to the Transportation Revenue Estimating Conference (REC) and the Highway Safety REC. When preparing this forecast, FDOT assumes current law and administrative practices will remain in effect. The current year forecast is adjusted based on this observation and the historical proportion the data represents the total annual amount. FDOT uses forecasted growth in population, households (total number and average size), net migration, income, total tourism, air tourism, new vehicles sales, fuel prices, average vehicle mileage, and construction expenditures as its assumptions depending on the tax sources.
- All or part of the FDOT forecast may be included in the official forecast adopted by the conference principals, which then becomes the State Revenue Forecast (note: different from FDOT's statewide revenue forecast produced for the MPOs). FDOT also receives documentary stamp revenue forecasted at the General REC.
- Because the REC and Federal Aid forecasts only go out 10-11 years, the OOC-GAO Transportation Revenue Coordinator creates the State Transportation Trust Fund forecast. OOC-GAO extrapolates the federal and state 10-year forecasts out to the horizon year agreed upon by FDOT and the MPOAC using the following steps:
 - For the long range federal forecast, the Federal Aid Forecast discussed above is used and the rate held constant out to the horizon year. At this time, the projection is held constant in year of expenditure terms from the last year of the current act (FY 2020). With an expectation of future inflation, this projection means that Federal Aid will slowly decline in real terms.

- For the state forecast, the growth trend in years 6-10 are used and held constant out to the horizon year. Adjustments are made for fee revenue that does not change (flat fees).
- The OOC-GAO Transportation Revenue Coordinator prepares a spreadsheet to determine which revenues are exempt from inclusion in the public transportation allocation.
- The OOC-GAO Transportation Revenue Coordinator provides the State Transportation Trust Fund forecast to the OWPB, Program Plan Supervisor for use in creating the Revenue Forecast Program and Resource Plan (PRP). This document, prepared specifically for use in the LRTP Revenue Forecast process, begins with the tentative work program plus the new 'fifth' year and the next four years.

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

- The OOC-GAO Project Finance Manager, after consulting with OPP, projects surplus toll revenue and transit funding for Managed Lane facilities that have been in service for 5 years or more.
- The OWPB, Program Plan Supervisor organizes the extended PRP into a variety of files using the information from the OOC-GAO Transportation Revenue Coordinator. These files are arranged for:
 - Statewide
 - SIS
 - P3 (This information in this file is reported as programmed because the amounts have already been inflated.)
 - Statewide less SIS & P3
- The OWPB Program Plan Supervisor reviews the various plans with the OWPB Finance, Program and Resource Allocation Manager for quality control.

Phase 3 – Office of Policy Planning

- The extended PRP is sent to the Office of Policy Planning Economist for review to ensure the document follows current policy, is mathematically correct, and is financially reasonable. The Office of Policy Planning Economist discusses and resolves any issues with OWPB staff.
- The Office of Policy Planning Economist reviews the extended PRP for anomalies in the extended years. The Office of Policy Planning Economist researches the anomalies that exist and smooths the data. This technical function ensures data outliers do not skew the overall results.

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

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

Policy Planning performs data reduction process

 - Consolidate the numerous fund codes used by the FDOT into three major fund categories: Federal, State, and Turnpike
 - Federal funds include all federal aid that passes through the Work Program
 - Turnpike funds include planning projections of proceeds from Turnpike tolls, bonds sold for Turnpike activities, and concession revenues
 - State funds include the remaining state revenues, such as motor fuel taxes, motor vehicle fees, and right-of-way bonds
 - Collapse the FDOT’s major programs into two categories: capacity and non-capacity.
 - Capacity programs are major FDOT programs that expand the capacity of Florida’s transportation systems.
 - Non-capacity programs are remaining FDOT programs that are designed to support, operate, and maintain the state transportation system.
 - Break down the capacity program funds geographically by county based on statutory formula.

- Statutory formula gives a 50 percent weight to the county’s population as enumerated by the most recent census and a 50 percent weight to the county’s recent annual gas tax receipts.
- The Office of Policy Planning Economist, in consultation with Office of Policy Planning Director and other Office of Policy Planning staff, reviews and edits the revenue forecast as necessary to ensure accuracy.
- The Office of Policy Planning Economist finalizes the revenue forecast and prepares the worksheets for each county’s share of the statewide estimate.
- The Office of Policy Planning Economist provides the SPO the revenue forecast for highways to be used in the SIS Cost Feasible Plan. The Office of Policy Planning and SPO meet as needed to discuss the revenue forecast results for highways.
- The Office of Policy Planning Economist receives and reviews the SIS Cost Feasible Plan from the SPO for reasonableness. The Office of Policy Planning Economist, in consultation with SPO, transmits the SIS Cost Feasible Plan to the FDOT District MPO Liaisons for distribution to the MPOs.
- The Office of Policy Planning Economist transmits the metropolitan estimates from the revenue forecast to the FDOT District MPO Liaisons for review and comment. Based on comment from FDOT District MPO Liaisons, the Office of Policy Planning Economist will adjust if necessary in consultation with the appropriate managers and offices.

Phase 4 – FDOT Districts and Office of Policy Planning

- Within a week of transmission of the SIS Cost Feasible Plan and the metropolitan estimates, Office of Policy Planning staff provides training to FDOT District MPO Liaisons on the SIS Cost Feasible Plan and the metropolitan estimates from the revenue forecast. The training will explain how the District staff should package the metropolitan estimates for their MPOs.
- The FDOT District MPO Liaisons transmit the final metropolitan estimates and updated Revenue Forecast Handbook to all MPOs. FDOT transmits final estimates to MPOs.
- Within a week of transmission of the metropolitan estimates, the Office of Policy Planning staff in conjunction with the FDOT District MPO Liaisons and the MPOAC, conduct a statewide videoconference to review the agreed upon revenue forecast process and all materials distributed detailing the metropolitan estimates and the SIS Cost Feasible Plan.
- The Office of Policy Planning staff follows up with FDOT Districts and MPOs to offer meetings as needed to discuss specific details of individual metropolitan estimates. Conduct statewide videoconference

Revenue Forecast Handbook for MPOs

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

- “Financial Guidelines for MPO 2040 Long Range Plans” adopted by the Metropolitan Planning Organization Advisory Council (MPOAC) in 2012. Since the MPOAC Board has not adopted Financial Guidelines for the current LRTP cycle, FDOT is working with the previous adopted guidelines, which, with minor adjustments to time bands, are quite applicable to the current processing.
- “Federal Strategies for Implementing Requirements for LRTP Update for the Florida MPOs”, adopted *Month Year*, prepared by the U. S. Department of Transportation, Federal Highway Administration in cooperation with the Federal Transit Administration.

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

General Guidance on Using the Estimates

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

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

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

Metropolitan Estimates

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

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

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

Major Program Categories

Capacity Programs

Statewide

- SIS Highways Construction & ROW
- Aviation
- Rail
- Intermodal Access
- Seaport Development
- Non-SIS Highways Construction & ROW
- Transit
- Sun Trail

Non-Capacity Programs

- Safety
- Resurfacing
- Bridge
- Product Support
- Operations & Maintenance
- Administration

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

Capacity Program Estimates

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

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

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

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

Statewide Capacity Programs

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

Other Capacity Programs

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

Transportation Management Area (TMA) Funds

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

Planning for the Use of TMA Funds

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

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

Transportation Alternatives (TA) Funds

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

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

Funds for Off-System Roads

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

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

- MPOs in TMAs can assume all estimated TMA funds and 10% of the FDOT estimates of Non-SIS Highways Construction & ROW funds can be used for “Off-System” roads.
- MPOs that are not in TMAs can assume that 15% of Construction & ROW funds provided by FDOT can be used for “Off-System” roads.

Preliminary Engineering Estimates

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

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

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

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

Additional State Revenues

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

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

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

Small County Outreach Program (SCOP)

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

New Starts Transit Program

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

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

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

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

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

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

Strategic Intermodal System

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

Transportation Regional Incentive Program (TRIP)

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

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

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

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

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

<p>Projects to be funded with TRIP funds shall, at a minimum:</p> <ol style="list-style-type: none"> 1. Serve national, statewide, or regional functions and function as an integrated regional transportation system; 2. Be identified in the capital improvements element of a comprehensive plan that has been determined to be in compliance with Part II of Chapter 163, F. S. after July 1, 2005, and be in compliance with local government comprehensive plan policies relative to corridor management; 3. Be consistent with the Strategic Intermodal System Plan; and 4. Have a commitment for local, regional, or private financial matching funds as a percentage of the overall project cost.
<p>In allocating TRIP funds, priority will be given to projects that:</p> <ol style="list-style-type: none"> 1. Provide connectivity to the Strategic Intermodal System; 2. Support economic development and the movement of goods in rural areas of critical economic concern; 3. Are subject to a local ordinance that establishes corridor management techniques, including access management strategies, right-of-way acquisition and protection measures, appropriate land use strategies, zoning, and setback requirements for adjacent land uses; and 4. Improve connectivity between military installations and the Strategic Highway Network or the Strategic Rail Corridor Network.

SUN Trail

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

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

Non-Capacity Programs

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

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

Other Funds

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

Other Transportation Revenue

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

Current Revenue Sources

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

Local Government Taxes and Fees

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

State Imposed Motor Fuel Taxes

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

³ *Florida's Transportation Tax Sources, A Primer*, is published annually by FDOT at:

<http://www.dot.state.fl.us/officeofcomptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf>

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

Local Option Motor Fuel Taxes

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

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

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

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

Other Transportation-Related Sources

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

Property Taxes and Other General Revenue Sources

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

Discretionary Sales Surtaxes

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

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

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

Federal Revenues

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

Bond Proceeds

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

Other Current Sources

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

New Revenue Sources

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

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

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

Optional Sources Authorized by Current State Law

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

Innovative Financing Sources

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

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

Development of Revenue Estimates

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

Historical Data

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

Adjustments for Inflation

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

Use of Revenues for Maintenance and Operations

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

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

Constraints on the Use of Revenues

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

Developing a Cost Feasible Plan

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

Project Identification

The long range plan will define the transportation system that best meets the needs of the metropolitan area and furthers metropolitan and state goals. The system plan will be comprised of transportation projects and/or programs that are expected to be implemented by 20xx, consistent with the MPOAC *Financial Guidelines for MPO 2045 Long Range Plans*. Projects and programs for at least the years 2027-2045 will be identified in TIPs and FDOT Adopted Work Programs⁵.

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

Statewide Capacity Programs

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

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

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

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

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

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

Other Capacity Programs

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

- Project Descriptions and Cost Estimates - MPOs should work with district staff, local governments, authorities and service providers, and private sector interests to develop project descriptions and cost estimates in sufficient detail for their planning process. Projects may include improvements to the State Highway System, transit system improvements, and components of Transportation System Management (TSM) and Transportation Demand Management (TDM) programs such as intersection improvements, traffic signal systems, ridesharing programs, and ITS projects.
- Costs of Major Phases - At a minimum, MPOs should identify construction, right-of-way, and Preliminary Engineering (PD&E and Design phases) costs separately. These estimates will be needed because (1) the Non-SIS Highways program estimates include state funding for construction plus right-of-way, and (2) sufficient funds have been estimated to provide planning and engineering (i.e., Product Support as defined in Appendix A) for all state capacity programs. Specific estimates for right-of-way costs should be used for any project where such estimates exist. For other projects, the Department will provide information on the relationship of construction and right-of-way costs to assist with these calculations (see Appendix C for more information).
- Potential Supplemental Funding - MPOs should identify potential revenue sources that could be used to supplement the estimates from the Non-SIS Highways and Transit programs to fund, or partially fund, these projects. This includes federal funds that are not part of the Department’s revenue forecast, or revenues from local and private sector sources.

Other Projects and Programs

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

Development of a Cost Feasible Multimodal Plan

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

Highways

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

- SIS Highways

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

- Other Roads

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

- Local Highways and Streets

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

- Operational Improvements Programs

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

Transit

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

Balancing Planning Improvements and Revenue Estimates

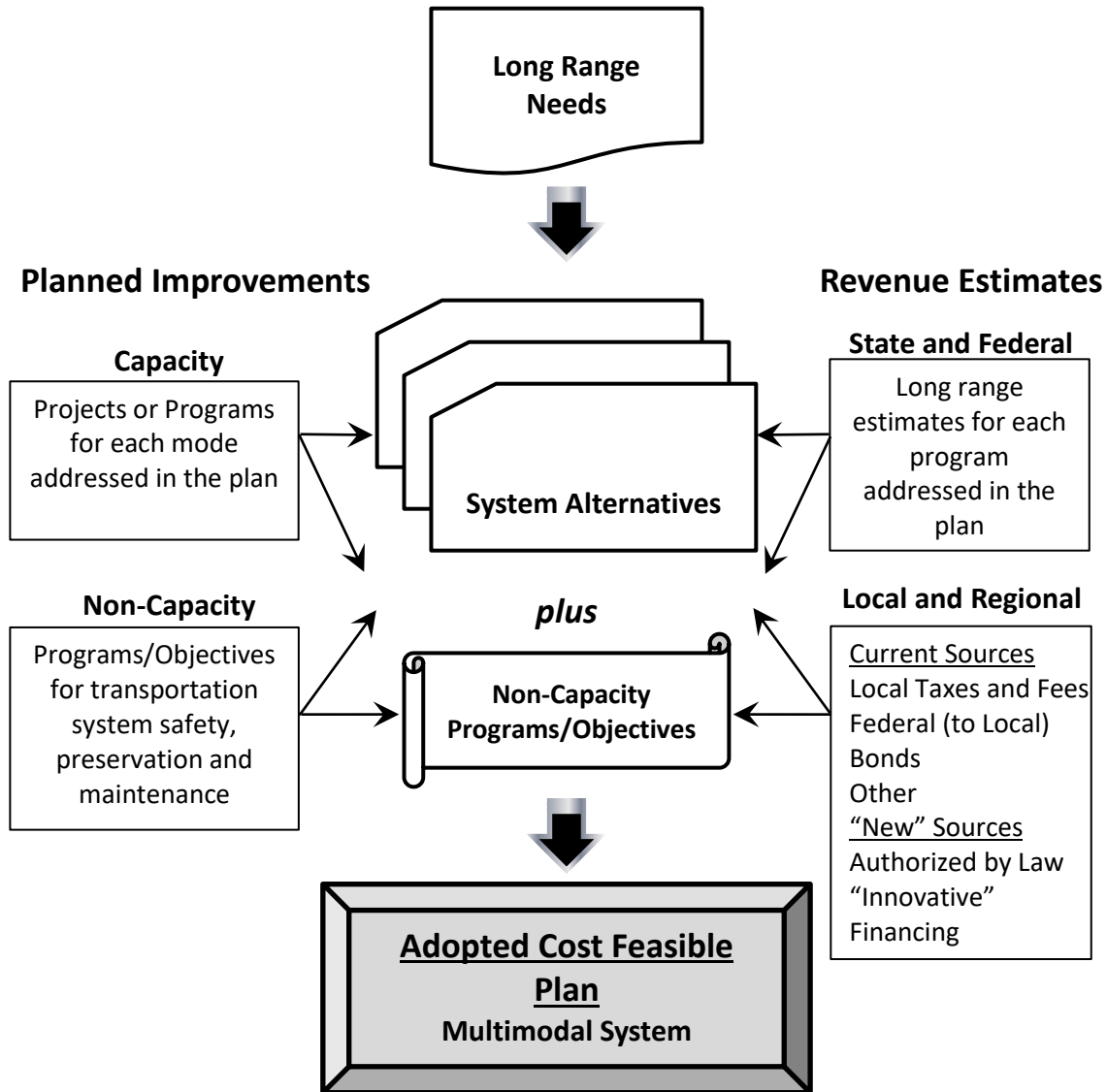
It is expected that each MPO will test several alternative plans leading toward adoption of a cost feasible multimodal plan for the metropolitan transportation system (see Figure 3 below). The system alternatives should examine different ways to meet state and metropolitan goals and objectives through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

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

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

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

System Plan Development



Appendix A: State Transportation Programs and Funding Eligibility

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

State Transportation Programs

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

Major Program Categories

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

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

Table 6 Major Program Categories

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

Planning for Major Programs

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

- Capacity Programs - to the extent possible, project descriptions and costs will be developed for each transportation mode, consistent with estimated revenues, as follows:
 - SIS Highways, Aviation, Rail, Seaport Development and Intermodal Access - the Department leads in project identification in each metropolitan area.
Note: The Department continues to work with modal partners to identify aviation, rail, seaport, and intermodal access projects beyond the years in the Work Program. However, FDOT and its partners have not been able to identify cost feasible projects beyond the Work Program sufficiently to include them in the SIS Cost Feasible Plan and, therefore, in MPO cost feasible plans.
 - Non-SIS Highways and Transit - each MPO leads in project identification within its metropolitan area.
- Non-Capacity Programs - the Department estimates sufficient revenues to meet statewide safety, preservation and support objectives through 2045, including in each metropolitan area. It is not necessary to identify projects for these programs, so estimates for these

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

Funding Eligibility for Major Programs

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

Statewide Capacity Programs

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

SIS Highways Construction & Right-of-Way

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

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

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

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

Aviation

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

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

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

Rail

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

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

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

Intermodal Access

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

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

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

Seaport Development

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

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

Other Capacity Programs

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

Non-SIS Highways Construction & Right of Way

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

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

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

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

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

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

Transit

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

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

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

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

Non-Capacity Programs

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

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

Safety

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

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

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

Resurfacing

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

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

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

Bridge

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

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

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

Product Support

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

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

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

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

Operations & Maintenance

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

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

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

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

Administration

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

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

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

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

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

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

Notes:

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

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

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

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

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

Federal/State Transportation Finance Tools

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

State Infrastructure Bank (SIB)

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

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

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

Advance Construction (AC)

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

Flexible Match

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

Toll Credits (Soft Match)

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

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

Transportation Infrastructure Finance and Innovation Act (TIFIA)

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

State Transportation Finance Tools

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

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

Local Fund Reimbursement

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

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

Economic Development Program

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

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

Future Toll Facility Projects in Metropolitan Long Range Transportation Plans

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

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

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

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

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

Appendix C: Other Information

Inflation Factors

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

Adjusting Project Costs

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

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

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

$$\text{2021 dollars} = (\text{2015 dollars}) * (1.030) * (1.027) * (1.025) * (1.027) * (1.028) * (1.026)$$

(for 2016) (for 2017) (for 2018) (for 2019) (for 2020) (for 2021)

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

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

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

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

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

* "PDC \$" means "Present Day Cost"

Relationship of Construction and ROW Costs

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

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

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

Appendix D: Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue: Income received.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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