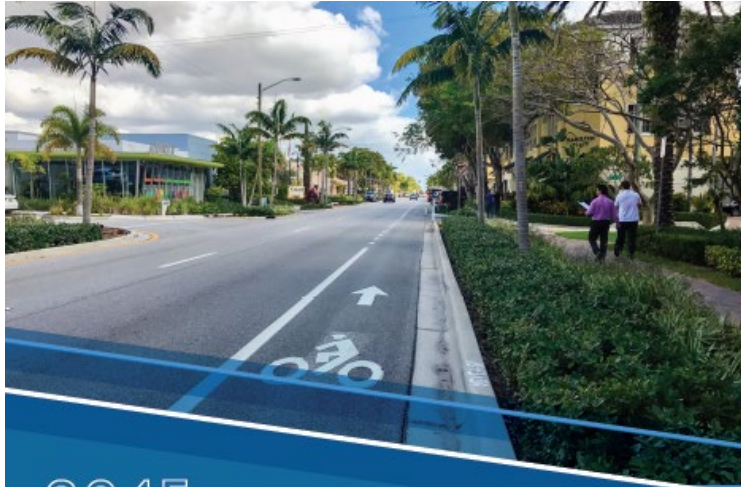




# 2045 LRTP - Amendment #2 First Review

September Governing Board Meeting 2023

# 2045 LRTP Amendment #2



2045

## Long Range Transportation Plan

CONNECTING COMMUNITIES

Adopted December 12, 2019  
Amendment #1 February 20, 2020  
Administrative Modification January 7, 2022  
Amendment #2 October 19, 2023



- Last updated by Administrative Modification on January 7, 2022.
- Amendment #2 is required for consistency:
  - New Revenues (CARU, Discretionary Grants)
  - 2024 – 2028 Transportation Improvement Program (TIP)
  - FDOT Strategic Intermodal System (SIS) Cost Feasible Plan

# Plan Update Thresholds

## Amendment:

- Significant scope changes
- Project schedule advancements
- Cost increase greater than 50% and \$50 million

## Administrative Modification:

- Design scope is generally consistent
- Schedule not accelerated
- Cost changes do not trigger amendment thresholds.

### Legend:

Administrative Modification

Table 20. Revenue Forecast for New Construction Projects

Program	Projected Revenue in Millions				
	20-24 (TIP)	25-30	31-35	36-45	Total
<b>TPA Prioritization</b>					
<i>Funding available for TPA Prioritization.</i>					
<b>TPA Projects on State Roads</b>	\$60.2	\$241.3	\$157.7	\$417.2	\$876.4
State Funds (DDR, DS, DPTO, DIH, TRIP)	\$18.1	\$157.2	\$157.7	\$417.2	\$750.1
Surface Transportation - Urbanized (SU)	\$38.0	\$67.3	\$0.0	\$0.0	\$105.3
Carbon Reduction - Urbanized (CARU)	\$0.0	\$10.6	\$0.0	\$0.0	\$10.6
Surface Transportation - Any Area (STP-A) <sup>a</sup>	\$4.2	\$6.3	\$0.0	\$0.0	\$10.4
<b>Local Initiatives - TPA Projects on County/City Roads</b>	\$112.4	\$106.6	\$118.8	\$243.0	\$580.8
Surface Transportation - Urbanized (SU)	\$92.0	\$80.6	\$92.2	\$189.7	\$454.5
Surface Transportation - Any Area (STP-A) <sup>a</sup>	\$18.7	\$15.2	\$12.7	\$25.3	\$71.8
Carbon Reduction - Urbanized (CARU)	\$0.0	\$5.8	\$14.0	\$28.0	\$47.7
State Funds (TRIP)	\$1.7	\$5.0	\$0.0	\$0.0	\$6.7
<b>Transportation Alternatives - TPA Ped/Bike Projects</b>	\$16.2	\$26.6	\$24.6	\$49.2	\$116.6
Surface Transportation - Alternatives (TALU)	\$8.7	\$17.7	\$16.8	\$33.7	\$76.9
Surface Transportation - Alternatives Any Area (TALT) <sup>a</sup>	\$7.5	\$9.0	\$7.8	\$15.5	\$39.7
Other Federal and State Discretionary Grants	\$51.0	\$81.3	\$0.0	\$0.0	\$132.3
<b>Florida Department of Transportation Prioritization</b>					
<i>Funding prioritized by FDOT and Florida's Turnpike. TPA role is to endorse/modify/reject projects. Funding reflects planned projects in Palm Beach County over next 25 years.</i>					
<b>Strategic Intermodal System (SIS)</b>	\$405.0	\$457.9	\$365.1	\$1,930.3	\$3,158.4
National Highway Performance Program (NHPP)	\$221.8	\$274.4	\$171.6	\$1,158.2	\$1,826.1
Statewide Interstate (DI)	\$147.9	\$182.9	\$114.4	\$772.1	\$1,217.4
District Dedicated Revenue (DDR)	\$21.2	\$0.3	\$47.4	\$0.0	\$69.0
Primary Highways & Public Transportation Office (DS)	\$14.1	\$0.2	\$31.6	\$0.0	\$46.0
<b>Turnpike</b>	\$408.6	\$1,204.2	\$340.7	\$0.0	\$1,953.5
Turnpike Improvement (PKYI)	\$64.4	\$1,204.2	\$340.7	\$0.0	\$1,609.3
Turnpike Master Bond Fund (PKBD)	\$344.2	\$0.0	\$0.0	\$0.0	\$344.2
<b>Local Government Prioritization</b>					
<i>Funding available for Local Government Prioritization, included in LRTP per federal regulations. TPA can choose to exclude specific projects but this does not constrain County actions.</i>					
<b>Local Government County</b>	\$293.7	\$200.1	\$166.7	\$333.5	\$994.0
Road Impact Fees <sup>b</sup>	\$186.2	\$149.1	\$124.2	\$248.5	\$708.1
5-cent Local Option Gas Tax (LOGT) <sup>c</sup>	\$107.4	\$51.0	\$42.5	\$85.0	\$285.9

# Consistent Cost Feasible Plan

## Florida Department of Transportation Prioritization

Projects from the FDOT Strategic Intermodal System (SIS)  
Plan. TPA role is to endorse/modify/reject projects.

Legend:

Administrative Modification

Amendment

Programming Tiers ->					FY 20-24 (TIP)				FY 25-30 (2030 Plan)				2031-2035 (2045 Plan)				2036-2045 (2045 Plan)				
LRTP#	FM	SIS	Location	Description	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	
TPK001	4397411		Turnpike @ Hypoluxo Rd	New Interchange	-				\$2,000												
TPK002	4182141		Turnpike from Broward County to Glades Rd	Widen 6L to 10L with managed lanes		\$3,632	\$284	\$7			\$50	\$106,710									
TPK003	4171321 4171324 4171325		Turnpike from Glades Rd to Atlantic Ave	Widen 6L to 10L with managed lanes		\$4,260	\$4,763	\$52,798		\$18,883	\$956	\$284,795									
TPK004	4371691 4371693 4371696		Turnpike from Atlantic Ave to Boynton Beach Blvd	Widen 6L to 10L with managed lanes		\$2,065	\$10	\$8,262		\$2,747	\$10,951	\$103,959									
TPK005	4061431 4061435 4061438		Turnpike from WPB Service Plaza to Okeechobee Blvd	Widen 4L to 8L with managed lanes		\$8,886	\$300	\$224,295				\$287,771									
TPK006	4061436		Turnpike from Okeechobee Blvd to SR-710/Beeline Hwy	Widen 4L to 8L with managed lanes		\$10,211	\$1,050	\$11		\$600		\$143,070									
TPK007	4157481 4157484		Turnpike from SR-710/Beeline Hwy to Indiantown Rd	Widen 4L to 8L	\$145	\$12,509		\$7		\$1,100	\$6,777	\$231,798				\$340,704					
TPK008	4462181		Turnpike from Indiantown Rd to Martin County Line	Widen 4L to 8L						\$2,007											
SIS001		3407	Beeline Hwy/SR-710 from Blue Heron Blvd to Congress Ave	Intersection & TSMO Improvements										\$1,295							\$27,420
SIS002	4192511		Beeline Hwy/SR-710 from Blue Heron Blvd to Northlake Blvd	Widen 4L to 6L		\$3,592	\$4,893	\$157,902				\$1,000									
SIS003	4127331		I-95 @ 10th Ave North	Modify Interchange	\$67	\$2,408										\$12,175					
SIS004	4365191		I-95 @ 45th St	Construct Diverging Diamond Interchange		\$2,759	\$2,814				\$3,914	\$16,541									
SIS005	4369631		I-95 @ 6th Ave South	Modify Interchange	\$27	\$213	\$2,350	\$23,101			\$1,463	\$360									
SIS006	4397591		I-95 @ Belvedere Rd	Add 2nd NB to EB right turn lane		\$615	\$5	\$2,809													
SIS007.A	4441211	3416	I-95 @ Belvedere Rd	Modify Interchange - Southbound Ramp		\$66		\$3,026													
SIS007.B	4427841	3416	I-95 @ Belvedere Rd	Modify Interchange		-				\$4,632				\$3,089	\$6,000						\$55,318

Costs expressed in Year of Expenditure (YOE) dollars  
Values in thousands (1,000s)


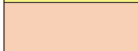
# Financially Constrained

L RTP Plan Amendments require a confirmation that Revenues equal Expenditures

Table 23. Summary Revenue and Expenditures for New Construction Projects

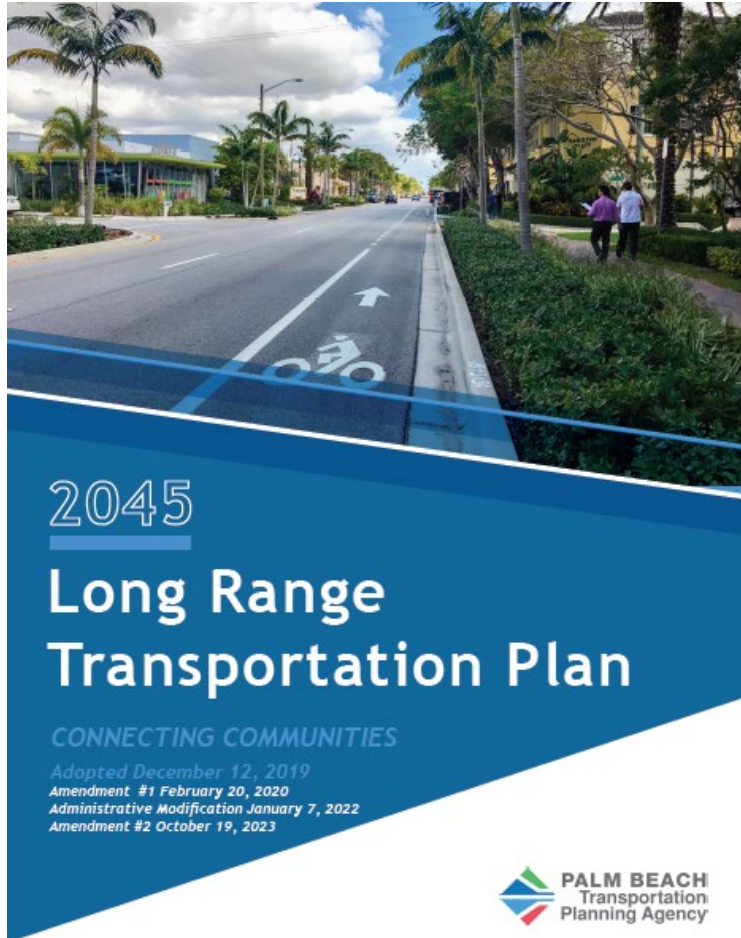
	Revenue and Expenditures in Millions (Year of Expenditure)				
	20-24 (TIP)	25-30	31-35	36-45	Total
<b>TPA Priority Projects</b>					
Revenue	\$239.9	\$455.8	\$352.0	\$859.7	\$1,841.5
Expenditures	\$239.9	\$455.8	\$209.2	\$534.2	\$1,439.1
<b>Balance</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$142.8</b>	<b>\$468.3</b>	<b>\$402.5</b>
<b>Strategic Intermodal System Capacity Projects</b>					
Revenue	\$342.8	\$457.3	\$286.1	\$1,930.3	\$3,016.6
Expenditures	\$342.8	\$457.3	\$286.1	\$1,930.3	\$3,016.6
<b>Balance</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Turnpike Capacity Projects</b>					
Revenue	\$333.5	\$1,204.2	\$340.7	\$0.0	\$1,878.4
Expenditures	\$333.5	\$1,204.2	\$340.7	\$0.0	\$1,878.4
<b>Balance</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>County Road Capacity Projects</b>					
Revenue	\$293.7	\$200.1	\$166.7	\$333.5	\$994.0
Expenditures	\$221.3	\$266.5	\$170.3	\$295.5	\$953.6
<b>Balance</b>	<b>\$72.3</b>	<b>\$6.0</b>	<b>\$2.4</b>	<b>\$40.40</b>	<b>\$40.40</b>

Legend:

Administrative Modification	
Amendment	



# Next Steps



## **September 1:**

Public Notice posted on the LRTP webpage for review and comment.

## **September Committees & Board:**

First Review of Amendment #2

## **October 19<sup>th</sup>:**

Present 2045 LRTP Amendment #2 for adoption.