

Appendix I Revenue Forecast Handbook

Long Range Transportation Plan



Revenue Forecast Handbook

2050 REVENUE FORECAST PALM BEACH TPA

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

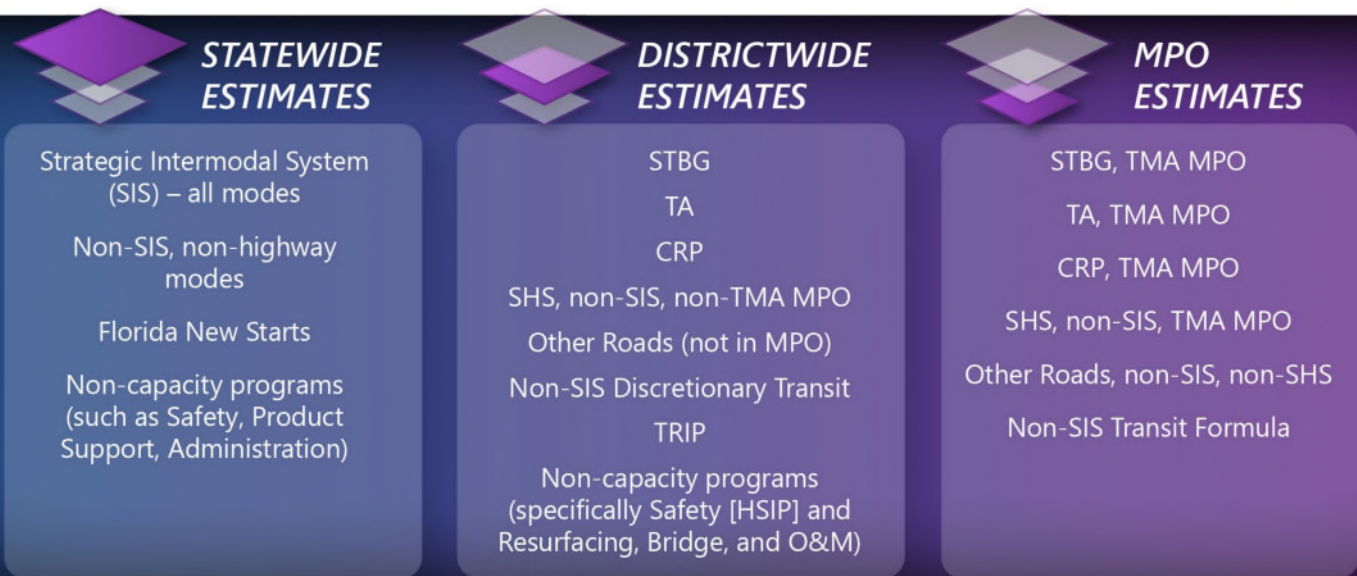
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

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

REVENUE FORECASTING FRAMEWORK

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

Figure 1. Revenue Forecast Framework



STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL

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

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

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

DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT

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

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

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

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

SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 143** provides the estimate for the **Palm Beach TPA**.

Table 143. Palm Beach TPA – TMA MPO Level Revenue Estimate for STBG (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
STBG (SU, in TMA with population > 200K)	\$67.16	\$94.28	\$92.21	\$92.21	\$184.41	\$530.26

TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 144** provides the estimate for the **Palm Beach TPA**.

Table 144. Palm Beach TPA – TMA MPO Level Revenue Estimate for TA (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
TA (TALU, in TMA with population > 200K)	\$6.65	\$16.82	\$16.84	\$16.84	\$33.69	\$90.85

CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. **Table 145** provides the estimate for the **Palm Beach TPA**.

Table 145. Palm Beach TPA – TMA MPO Level Estimate for CRP (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
FEDERAL						
CRP (CARU, in TMA with population > 200K)	\$5.97	\$13.99	\$13.99	\$13.99	\$27.97	\$75.91

SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 146** provides the estimate for the **Palm Beach TPA**.

Table 146. Palm Beach TPA – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STATE						
SHS (non-SIS, in TMA)	\$5.27	\$48.02	\$58.19	\$60.49	\$123.14	\$295.10

OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 147** provides the estimate for the **Palm Beach TPA**.

Table 147. Palm Beach TPA – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$1.99	\$18.26	\$28.93	\$30.10	\$61.28	\$140.56

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

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

Table 148 provides the estimate for the **Palm Beach TPA**.

Table 148. Palm Beach TPA – MPO Level Revenue Estimate for Non-SIS Transit Formula

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$12.83	\$35.25	\$38.11	\$39.84	\$81.28	\$207.31