Broward MPO
Metropolitan Planning Organization

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Commitment 2045 Metropolitan Transportation Plan

Appendices

Adopted December 12, 2019

Amendment No. 01 - January 28, 2021

Amendment No. 02 - March 10, 2022

Amendment No. 03 - February 9. 2023

Amendment No. 04 - February 8, 2024









COMMITMENT 2045

Broward MPO
Metropolitan Planning Organization

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Commitment is what transforms a promise into reality.

–Abraham Lincoln

The *Commitment 2045* Metropolitan Transportation Plan (MTP) is the result of a two-year collaboration of the MPO and its partners. The Plan lays out a multimodal transportation system from 2020 through 2045.

For complaints, questions, or concerns about civil rights or nondiscrimination or for special requests under the Americans with Disabilities Act, please contact Carl Ema, Administrative Services Manager/Title VI Coordinator, at (954) 876-0052 or Emac@browardmpo.org.

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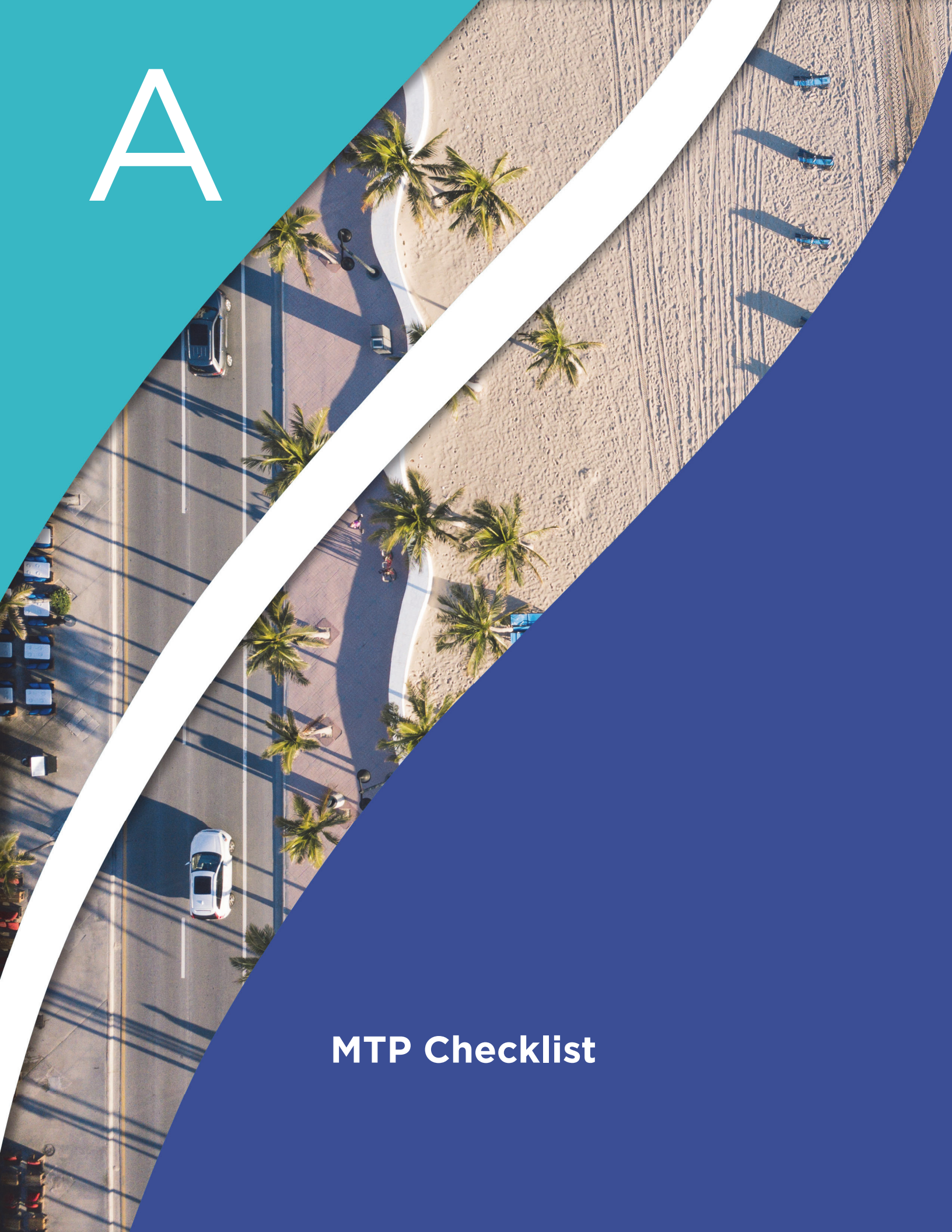
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MTP Checklist

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	Requirements in Federal Regulations	Where Addressed
	23 C.F.R. Part 450, Subpart C – Metropolitan Transportation Planning and Programming	
A-1	Does the plan cover a 20-year horizon from the date of adoption? 23 C.F.R. 450.324(a)	Chapter 1 and throughout the MTP report
A-2	Does the plan consider the 10 planning factors described in 23 C.F.R. 450.306(a)? 23 C.F.R. 450.324(a)	Chapter 1 & Prioritization Process Technical Report No. 4
A-3	Does the plan include both long-range and short-range strategies/actions that provide for the development of an integrated multimodal transportation system (including accessible pedestrian walkways and bicycle transportation facilities) to facilitate the safe and efficient movement of people and goods in addressing current and future transportation demand? 23 C.F.R. 450.324(b)	Chapters 4 and 5
A-4	Was the requirement to update the plan at least every five years met? 23 C.F.R. 450.324(d)	Yes, with adoption by the MPO Board in Decmeber 2019
A-5	Was the plan updated based on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity? 23 C.F.R. 450.324(f)	Chapters 2 and 4 and Technical Reports 2, 7 and 13
A-6	Does the plan identify the current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the plan? 23 C.F.R. 450.324(g)(1)	Chapters 4 and 6 and Technical Report 12
A-7	Does the plan identify existing and proposed transportation facilities (including major roadways, public transportation facilities, intercity bus facilities, multimodal and intermodal facilities, non-motorized transportation facilities (e.g., pedestrian walkways and bicycle facilities), and intermodal connectors) that should function as an integrated metropolitan transportation system, giving emphasis to those facilities that serve important national and regional transportation functions over the period of the transportation plan? 23 C.F.R. 450.324(g)(2)	Chapters 2 and 5
A-8	Does the plan include operational and management strategies to improve the performance of existing transportation facilities to relieve vehicular congestion and maximize the safety and mobility of people and goods? 23 C.F.R. 450.324(g)(5)	Chapters 4 and 5
A-9	For TMAs, are the results of the congestion management process considered in the plan? If so, how are they considered? 23 C.F.R. 450.324(g)(6), see also 23 U.S.C. 134(k)(3)(A), 49 U.S.C. 5303(k)(3)(A)	Chapter 4

Table A-1

	Requirements in Federal Regulations	Where Addressed
A-10	Does the plan include an assessment of capital investment and other strategies to preserve the existing and projected future metropolitan transportation infrastructure, provide for multimodal capacity increases based on regional priorities and needs, and reduce the vulnerability of the existing transportation infrastructure to natural disasters? 23 C.F.R. 450.324(g)(7)	Chapters 4 and 5
A-11	Does the plan include transportation and transit enhancement activities, including consideration of the role that intercity buses may play in reducing congestion, pollution, and energy consumption in a cost-effective manner and strategies and investments that preserve and enhance intercity bus systems, including systems that are privately owned and operated, and including transportation alternatives, as defined in 23 U.S.C. 101(a), and associated transit improvements, as described in 49 U.S.C. 5302(a), as appropriate? 23 C.F.R. 450.324(g)(8)	Chapters 2, 4 and 5, and Technical Reports 7, 8 and 11
A-12	Does the plan describe proposed improvements in sufficient detail to develop cost estimates? 23 C.F.R. 450.324(g)(9)	Chapter 5 and Technical Report 15
A-13	Does the plan include a discussion of types of potential environmental mitigation activities and potential areas to carry out these activities, including activities that may have the greatest potential to restore and maintain the environmental functions affected by the plan? Did the MPO develop the discussion in consultation with applicable Federal, State, and Tribal land management, wildlife, and regulatory agencies? 23 C.F.R. 450.324(g)(10)	Chapter 5 and Technical Report 14
A-14	Does the plan include system-level estimates of costs and revenue sources to adequately operate and maintain Federal- aid highways and public transportation? 23 C.F.R. 450.324(g)(11)(i)	Chapter 5 and Technical Reports 5 and 15
A-15	Does the plan identify pedestrian walkway and bicycle transportation facilities in accordance with 23 U.S.C. 217(g)? 23 C.F.R. 450.324(g(12)	Chapters 4 and 5 and Technical Reports 13 and 15
A-16	Did the MPO, public transportation operator(s), and State cooperatively develop estimates of funds that will be available to support metropolitan transportation plan implementation, as required under §450.314(a)? 23 C.F.R. 450.324(g)(11)(ii)	Chapters 3 and 5 and Technical Reports 5 and 15
A-17	Does the financial plan include recommendations on additional financing strategies to fund projects and programs included in the plan, and, in the case of new funding sources, identify strategies for ensuring their availability? 23 C.F.R. 450.324(g)(11)(iii)	Chapters 1 and 5 and Technical Reports 5 and 15

Table A-1

	Requirements in Federal Regulations	Where Addressed
A-18	Are the plan's revenues and project costs reflected in year of expenditure dollars? 23 C.F.R. 450.324(g)(11)(iv)	Chapter 5 and Technical Report 15
A-19	Was the plan developed in consultation, as appropriate, with State and local agencies responsible for land use management, natural resources, environmental protection, conservation, and historic preservation? Did the consultation involve, as appropriate, a comparison of transportation plans with State conservation plans or maps, or a comparison of transportation plans to inventories of natural or historic resources? 23 C.F.R. 450.324(h)	Chapter 3 and Technical Report 14
A-20	Does the plan integrate the priorities, goals, countermeasures, strategies, or projects for the metropolitan planning area contained in the HSIP, including the SHSP required under 23 U.S.C. 148, the Public Transportation Agency Safety Plan required under 49 U.S.C. 5329(d), or an Interim Agency Safety Plan in accordance with 49 C.F.R. part 659? 23 C.F.R. 450.324(i)	Chapters 1 and 6 and Technical Report 3
A-21	Did the MPO use its participation plan developed under 23 C.F.R. 450.316(a) to provide a reasonable opportunity for individuals, affected public agencies, representatives of public transportation employees, public ports, freight shippers, providers of freight transportation services, private providers of transportation (including intercity bus operators, employer-based commuting programs, such as carpool program, vanpool program, transit benefit program, parking cash out program, shuttle program, or telework program), representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and other interested parties to comment on the plan? 23 C.F.R. 450.324(k)	Chapter 3 and Appendix B
A-22	Did the MPO publish or otherwise make readily available the plan for public review, including (to the maximum extent practicable) in electronically accessible formats and means, such as the World Wide Web? 23 C.F.R. 450.324(l)	Chapter 3 and Technical Report 1
A-23	Did the MPO provide adequate public notice of public participation activities and time for public review and comment at key decision points, including a reasonable opportunity to comment on the proposed metropolitan transportation plan? 23 C.F.R 450.316(a)(1)(i)	Chapter 3 and Technical Report 1

Table A-1

	Requirements in Federal Regulations	Where Addressed
A-24	In developing the plan, did the MPO seek out and consider the needs of those traditionally underserved by existing transportation systems such as low- income and minority households? 23 C.F.R 450.316(a)(1)(vii)	Chapter 3 and Technical Report 1
A-25	Has the MPO demonstrated explicit consideration of and response to public input received during development of the plan? If significant written and oral comments were received on the draft plan, is a summary, analysis, and report on the disposition of the comments part of the final plan? 23 C.F.R. 450.316(a)(1)(vi) and (2)	Chapter 3 and Technical Report 1
A-26	Did the MPO provide an additional opportunity for public comment if the final plan differs significantly from the version that was made available for public comment and raises new material issues which interested parties could not reasonably have foreseen from the public involvement efforts? 23 C.F.R 450.316(a)(1)(viii)	Chapter 3 and Technical Report 1
A-27	Did the MPO consult with agencies and officials responsible for other planning activities within the MPO planning area that are affected by transportation, or coordinate its planning process (to the maximum extent practicable) with such planning activities? 23 C.F.R. 450.316(b)	Chapter 3 and Technical Report 1
A-28	If the MPO planning area includes Indian Tribal lands, did the MPO appropriately involve the Indian Tribal government(s) in the development of the plan? 23 C.F.R 450.316©	Chapter 3 and Technical Report 1
A-29	If the MPO planning area includes Federal public lands, did the MPO appropriately involve Federal land management agencies in the development of the plan? 23 C.F.R 450.316(d)	Chapter 3
A-30	In urbanized areas that are served by more than one MPO, is there written agreement among the MPOs, the State, and public transportation operator(s) describing how the metropolitan transportation planning processes will be coordinated to assure the development of consistent plans across the planning area boundaries, particularly in cases in which a proposed transportation investment extends across the those boundaries? 23 C.F.R. 450.314(e)	Chapter 2

Table A-2

	Florida Statutory Requirements Not Otherwise Addressed in Federal Code or Regulation	Where Addressed
	Florida Statutes: Title XXVI – Public Transportation, Chapter 339, Section 175	
B-1	Are the prevailing principles in s.334.046(1), F.S. – preserving the existing transportation infrastructure, enhancing Florida's economic competitiveness, and improving travel choices to ensure mobility – reflected in the plan? s.339.175(1), (5) and (7), F.S.	Chapter 5
B-2	Does the plan give emphasis to facilities that serve important national, state, and regional transportation functions, including SIS and TRIP facilities? s.339.175(1) and (7)(a), F.S.	Chapter 5 and Appendix G
B-3	Is the plan consistent, to the maximum extent feasible, with future land use elements and the goals, objectives, and policies of the approved comprehensive plans for local governments in the MPO's metropolitan planning area? s.339.175(5) and (7), F.S.	Chapter 2
B-4	Did the MPO consider strategies that integrate transportation and land use planning to provide for sustainable development and reduce greenhouse gas emissions?	Yes, with adoption by the MPO Board in Decmeber 2019
B-5	Were the goals and objectives identified in the Florida Transportation Plan considered? s.339.175(7)(a), F.S.	Chapter 1 and Technical Report 3
B-6	Does the plan assess capital investment and other measures necessary to 1) ensure the preservation of the existing metropolitan transportation system, including requirements for the operation, resurfacing, restoration, and rehabilitation of major roadways and requirements for the operation, maintenance, modernization, and rehabilitation of public transportation facilities; and 2) make the most efficient use of existing transportation facilities to relieve vehicular congestion and maximize the mobility of people and goods? s.339.175(7)(c), F.S.	Chapter 5 and Technical Report 15
B-7	Does the plan indicate, as appropriate, proposed transportation enhancement activities, including, but not limited to, pedestrian and bicycle facilities, scenic easements, landscaping, historic preservation, mitigation of water pollution due to highway runoff, and control of outdoor advertising? s.339.175(7)(d), F.S.	Chapters 4 and 5
B-8	Was the plan approved on a recorded roll- call vote or hand-counted vote of the majority of the membership present? s.339.175(13), F.S.	Yes, with adoption by the MPO Board in Decmeber 2019

Table A-3

	FHWA/FTA 2045 LRTP Expectations (January 10, 2018)	Where Addressed

https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/content/planning/policy/metrosupport/resources/lrtp-expectations-2018.pdf?sfvrsn=cfb8b8c6_0

	Addressing Current Requirements	
	Stakeholder Coordination and Input	
C-1	Was the MPO able to ensure their PPP is clear, transparent, and accurately describe when and how stakeholders can be involved in the process?	Chapter 3, Appendix B and Technical Report 1
C-2	Was the PPP reviewed by non-transportation professional(s)?	Yes, with adoption by the MPO Board in Decmeber 2019
C-3	Does the 2045 MTP document the levels of coordination with Indian Trial governments and the Federal land management agencies?	Chapter 3 and Technical Report 1
C-4	Did the MPO include consultation during the 2045 MTP development with State and local agencies responsible for land use management, natural resources, environmental protection, conservation, historic preservation?	Chapter 3 and Technical Report 14
C-5	Did the MPO conduct a review of their effectiveness measures and strategies described within the PPP?	Chapter 3, Appendix B and Technical Report 1
	Fiscal Constraint	
C-6	Does the 2045 MTP include the funding source for each phase of the projects included in the first 10 years of the 2045 MTP?	Chapter 5 and Technical Report 15
C-7	Does the 2045 MTP cover at least a 20-year horizon from the date of adoption by the MPO Board?	Chapter 1 and document preface
C-8	Does the 2045 MTP cover the first five years following the 2045 MTP adoption (Note: the TIP, which is based on the previous 2045 MTP, is not a substitute for the first 5 years of the updated 2045 MTP.)?	Chapter 5 and Appendix E
	Technical Topics	
C-9	Does the 2045 MTP include the goals, objectives, performance measures, and targets of the Highway Safety Improvement Program, either directly or by reference?	Chapter 6 and Technical Report 3
C-10	Does the 2045 MTP include the goals, objectives, performance measures, and targets of the State Freight Plan, either directly or by reference?	Chapter 6 and Technical Report 3
C-11	Were freight stakeholders and strategies incorporated into the 2045 MTP development?	Chapter 3 and Technical Report 1
C-12	Was the environmental mitigation portion of the 2045 MTP developed in consultation with Federal, State and Tribal wildlife, land management and regulatory agencies?	Chapter 5 and Technical Report 14
C-13	Does the 2045 MTP documentation include consultation with the relevant environmental mitigation agencies in identifying mitigations strategies, policies and/or programs?	Chapter 5 and Technical Report 14

Table A-3

	FHWA/FTA 2045 LRTP Expectations (January 10, 2018)	Where Addressed
	Administrative Topics	
C-14	Were the following plan elements presented, or otherwise made available, to the MPO Board, advisory committees, and the public at the time of adoption? 1) the current and projected demand of persons and goods 2) existing and proposed facilities that serve transportation functions 3) a description of performance measures and targets 4) a system performance report 5) operational and management strategies 6) consideration of the results of the congestion management process 7) assessment of capital investment and other strategies to preserve existing and future infrastructure 8) transportation and transit enhancement activities 9) description of proposed improvements in sufficient detail to develop cost estimates 10) discussion of potential environmental mitigation strategies and areas to carry out the activities 11) a cost feasible financial plan that demonstrates how the proposed projects can be implemented and includes system level operation and maintenance revenues and costs 12) pedestrian and bicycle transportation facilities which are required to be considered, where appropriate, in conjunction with all new construction and reconstruction of transportation facilities, except where bicycle and pedestrian use are not permitted	Multiple MTP chapters and Technical Report 1
C-15	Was the 2045 MTP adopted by the MPO Board within 5 years of the MPOs adoption of the 2040 LRTP (December 11, 2014)?	Chapter 1 and document preface
C-16	Are projects listed in the MPO's 2018/2019 - 2022/2023 Transportation Improvement Program included in the 2045 MTP, including any amendments approved following the TIP adoption?	Chapters 1 and 5 and Appendix E
	New Requirements	
	New Planning Factors	
C-17	How has the MPO considered the two new planning factors addressing resiliency and reliability of the transportation system, and enhancing travel and tourism in the 2045 MTP?	Project prioritization and SE Data development - Chapters 2 and 4
	Transportation Performance Management	
C-18	Did the MPO utilize a performance-based approach for transportation decision making in developing the 2045 MTP?	Chapters 4 and 6
C-19	Did the MPO set performance measure targets in accordance with the schedule established in the final rule and make them available to the public? - Safety Measures (PM1); 2/27/18 - System Preservation (PM2) and Performance (PM3); 11/16/18 -Transit Asset Management; 10/1/18	Chapter 6
C-20	Does the 2045 MTP include a system performance report documenting - performance measure targets - baseline conditions - progress achieved in meeting targets - a trend-type comparison of progress?	Chapter 6 and Technical Report 3

Table A-3

	FHWA/FTA 2045 LRTP Expectations (January 10, 2018)	Where Addressed
	Multimodal Feasibility	
C-21	Does the 2045 MTP include a short-range and long-range strategies for developing an integrated multimodal transportation system?	Chapters 4 and 5
	Transit Asset Management	
C-22	Did the MPO set transit asset management targets within 180 days following transit agency target setting?	Chapter 6
	Emerging Issues (optional)	
C-23	Did the MPO incorporate a Mobility on Demand approach for evaluating Automated Driving Systems (ADS) and Connected Vehicle (CV) technologies?	Chapter 3
	Proactive Improvements	
	New Consultation	
C-24	How did the MPO consult with tourism agencies during the development of the 2045 MTP?	Chapter 2 and Technical Report 2
C-25	How did the MPO consult with agencies responsible for natural disaster risk reduction during the development of the 2045 MTP?	Chapter 3 and Technical Report 1
	Summary of Public Involvement Strategies	
C-26	What methods did the MPO employ for seeking out and consider the needs of the traditionally underserved population?	Chapter 3
C-27	How does the Public Involvement summary document the strategies used, feedback received, responses to feedback and findings of the public involvement process?	Chapter 3 and Technical Report 1
	Impact Analysis/Data Validation	
C-28	In what ways did the MPO document a proactive and effective public involvement process that included outreach to low income, minorities, and traditionally underserved populations, as well as all other citizens of the metropolitan area?	Chapter 3
	FDOT Revenue Forecast	
C-29	Was the FDOT Revenue Forecast included as an appendix to the 2045 MTP?	Appendix D
	Sustainability and Livability in Context	
C-30	How did the MPO implement strategies that contribute to comprehensive livability programs and advance projects with multimodal connectivity?	Chapter 4 and Technical Report 13
	Scenario Planning	
C-31	If the MPO chose to develop scenarios through the 2045 MTP, did the include - potential regional investment strategies - distribution of population and employment - a scenario that maintains baseline conditions for performance measures - revenue constrained scenarios - estimated costs and potential revenue available to support each scenario?	Chapter 3

Table A-4

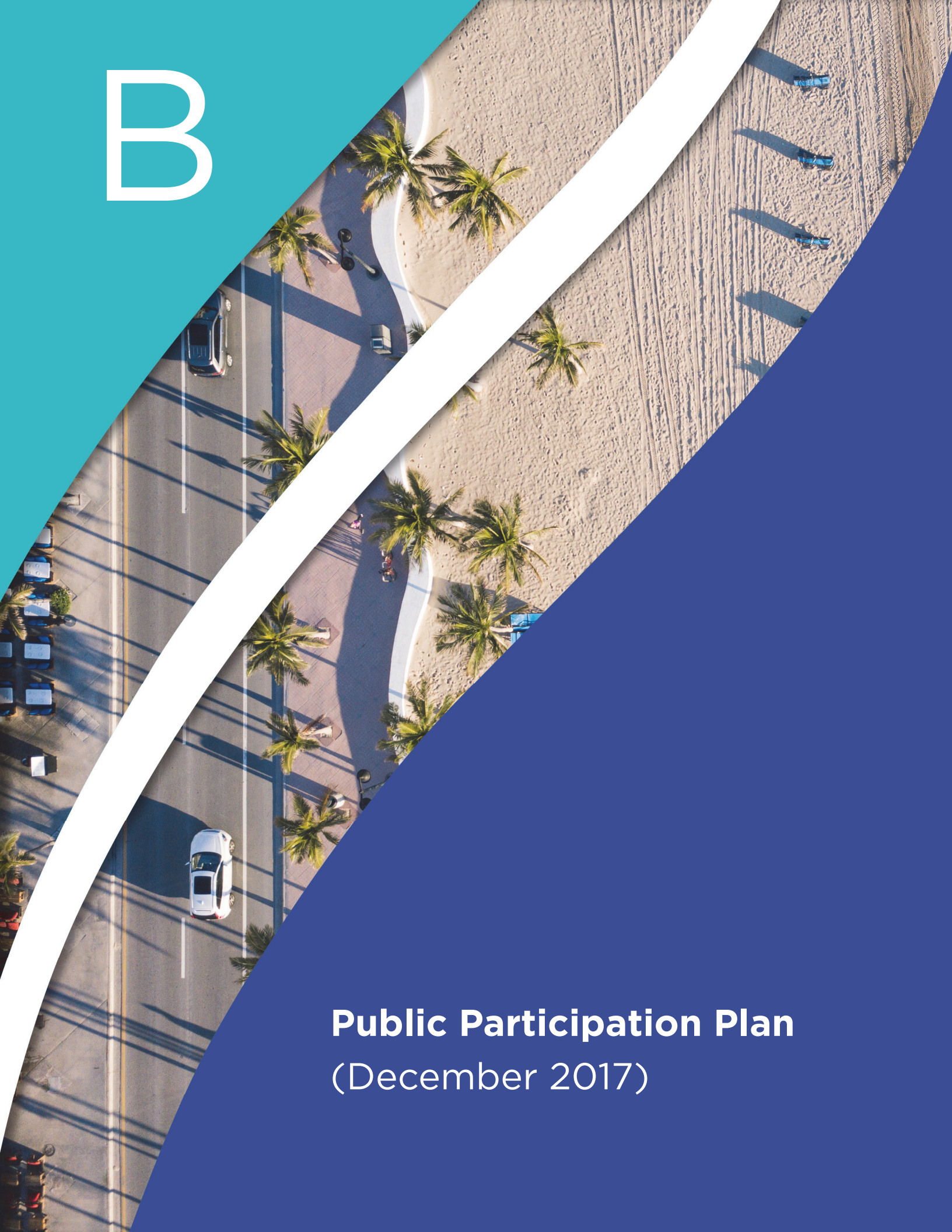
	MPOAC Financial Guidelines for MPO 2045 LRTPs (July 13, 2017)	Where Addressed

https://www.mpoac.org/download/2017/july_13._2017_meeting_documents/Financial-Guidelines-for-MPO-2045-Long-Range-Plans.pdf

	Guidelines for Defining and Reporting Needs	
D-1	Does the plan include a cost estimate of needs in base-year dollars and report estimated needs by mode? Does the needs estimate include all costs associated with all modes?	Chapter 4
D-2	Does the plan include only transportation projects that are necessary to meet identified future transportation demand or advance the goals, objectives, and policies of the MPO, the region, and the State?	Yes
D-3	Does the plan exclude projects that are extremely unlikely to be implemented and unnecessarily inflate the estimated transportation needs in the metropolitan area?	Chapter 5
D-4	Does the plan include an estimate of unfunded project costs in base-year dollars?	Chapter 4
	Guidelines for Financial Reporting for Cost Feasible Long Range Transportation Plans	
D-5	Is reasonably available revenue reported in year of expenditure (YOE) dollars?	Chapter 5
D-6	Is an estimate of the cost of all projects and all phases, regardless of mode, included in the Cost Feasible Plan?	Chapter 5
D-7	Are the costs of operating and maintaining the existing and future Transportation system clearly stated in the Cost Feasible Plan?	Chapter 5
D-8	Did the MPO include full financial information for all years covered by the 2045 MTP, including information from its transportation improvement program?	Chapter 5
	Guidelines for Revenue Estimates and Developing Project Costs	
D-9	Did the MPO use State FY 2019/2020 as the base year and FY 2044/2045 as the horizon year for its plan (for financial reporting purposes)?	Chapter 5
D-10	Has the MPO presented revenue estimates and project costs using 5-year periods to the year 2035 and a 10-year period for the remaining years of the plan (2036 to 2045)?	Chapter 5, Appendix F and Technical Report 15
D-11	Has the MPO included FDOT's revenue estimates for operating and maintaining the State Highway System at the district level in its plan documentation?	Chapter 5
D-12	Does the plan adjust project-cost estimates expressed in Present Day Cost dollars to YOE using FDOT inflation factors? If alternative inflation factors were used, has an explanation of assumptions used to develop them been provided?	Chapter 5 and Technical Report 15
D-13	Does the plan incorporate 2045 SIS Cost Feasible Plan projects as provided by FDOT?	Chapter 5 and Appendix G

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B



Public Participation Plan

(December 2017)

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COMMITMENT 2045
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Broward Metropolitan Planning Organization
Commitment 2045
Metropolitan Transportation Plan

Public Participation Plan

December 2017

MPO MISSION STATEMENT

To collaboratively plan, prioritize and fund the delivery of diverse transportation options.

MPO VISION STATEMENT

Our work will have measurable positive impact by ensuring transportation projects are well selected, funded and delivered.

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Core Products of the Broward MPO



Public Participation Overview

Purpose and Overview

This Public Participation Plan (PPP) guides public participation of the Commitment 2045 Metropolitan Transportation Plan (MTP). A PPP is developed at the beginning of the study and provides a blueprint for the Broward Metropolitan Planning Organization (Broward MPO) to gather public comments on the study process, recommendations, and potential project choices. As the study progresses, adjustments to the plan may be necessary to ensure that the optimum public input is received. The PPP details how, from whom, and when information will be gathered and provides guidance on how the Project Team will evaluate the success of the public outreach for this plan. The PPP is consistent with the principles and objectives of the Broward MPO's broader PPP:

- **Inform** the public of project-related meetings and other relevant events to help them understand their role in the decisionmaking process.
- **Involve** the public by providing opportunities early and often in the project process.
- **Include** all communities affected by the project.
- **Improve** the public involvement process based on benchmark assessments and public feedback.

Study Area & Regional Coordination

The study area encompasses Broward County and appropriate coordination with agencies and stakeholders in the region. It is especially important for the MTP to be coordinated with the 2045 Regional Transportation Plan being managed by the Broward MPO and the neighboring long range transportation plans being completed concurrently by the Miami-Dade Transportation Planning Organization (TPO) and Palm Beach Transportation Planning Agency (TPA).

Roles and Responsibilities

The following groups are responsible for the successful outcome of the Commitment 2045 MTP, including the public involvement and outreach component:

- Broward MPO Board
- Project Team (MPO staff and consultants)
- Broward MPO Committees
    - Technical Advisory Committee (TAC) (also serving as the MTP Steering Committee)
    - Citizens Advisory Committee (CAC)
    - Local Coordinating Board (LCB)
    - Freight Technical Advisory Committee (FTAC)
    - Complete Streets Advisory Committee (CSAC)

Broward MPO Board

The Broward MPO Board is a policymaking board made up of 25 voting members, including 4 Broward County Commissioners and representatives from the South Florida Regional Transportation Authority/Tri-Rail (SFRTA) and the School Board of Broward County. Presentations will be made to the Broward MPO Board during the course of this study, at which the public will be able to share their comments on this study directly to the MPO Board. The Broward MPO meets on the second Thursday of every month, and meetings are open to the public. The MPO calendar is available on the MPO website (www.BrowardMPO.org/calendar).

Project Team

The Project Team is made up of representatives from the Broward MPO and the consultant team, led by Tindale Oliver, which has been contracted by the MPO to assist with this project. The MPO Project Manager, Peter Gies, and other MPO staff, as appropriate, will oversee the consultant team and provide direction as needed.

Technical Advisory Committee (TAC)

The Broward MPO TAC will serve as the Commitment 2045 MTP steering committee and will be tasked with providing feedback and recommendations to the MPO Board regarding key issues and deliverables. Key deliverables and decisions will be developed

by the Project Team and presented to the TAC/Steering Committee for review, discussion, and feedback. Presentations will be made to the TAC throughout the MTP development process. Refer to the MPO website for more information on the TAC (www.BrowardMPO.org/our-committees/technical-advisory-committee).

Citizens Advisory Committee (CAC)

Presentations will be made to the MPO CAC, ensuring that citizens appointed to this advisory group have significant opportunity to have an impact on the Commitment 2045 MTP. Refer to the MPO website for more information on the CAC (www.BrowardMPO.org/our-committees/citizen-s-advisory-committee-cac).

Other MPO Committees

Presentations also will be made to other MPO committees, including the Local Coordinating Board (LCB), the Freight Technical Advisory Committee (FTAC), and the Complete Streets Advisory Committee (CSAC). Refer to the MPO website for more information on other MPO committees (www.BrowardMPO.org/our-committees).

Public Participation Goals

The four goals pertaining to the public participation and outreach process for the Commitment 2045 MTP are identified below.

Goal 1: Early and Consistent Involvement

Involve the public and stakeholder agencies early in the project by engaging them during each of the key phases of involvement:

- **Informational Phase** – Inform the public and stakeholder agencies of the project's purpose, timeline, and major milestones and how they can get involved and stay informed as the project progresses.
- **Decisionmaking Phase** – Identify specific opportunities for the public and stakeholder agencies to provide input at key decisionmaking points that will affect the development of project deliverables.
- **Review Phase** – Allow the public to review and provide input on a draft version of the completed product.

Goal 2: Opportunity

Provide citizens and interested stakeholder agency groups with the opportunity to participate in all phases of the public involvement process, with a focus on ensuring that traditionally under-represented or under-served populations are engaged.

Goal 3: Information and Communication

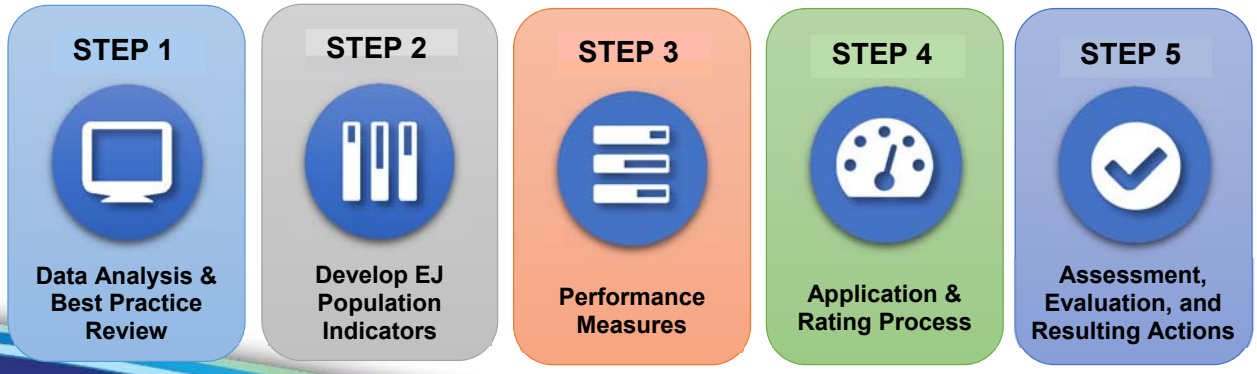
Provide citizens and interested stakeholder agency groups with clear, timely, and accurate information relating to the project as it progresses.

Goal 4: Range of Techniques

Use a broad-spectrum of techniques to gather input from a diverse population within the project area. To ensure that the above goals are met, a wide range of public involvement and outreach techniques is proposed for use during the course of the Commitment 2045 MTP.

Traditionally Under-Represented & Under-Served Populations

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, and national origin in programs and activities receiving Federal funds. In addition to considering minority and low-income persons as required by Title VI of the Civil Rights Act of 1964, environmental justice (EJ) also considers other groups of traditionally under-represented or under-served populations, such as aging and transit dependent populations, in the transportation decisionmaking processes. The Project Team for the Commitment 2045 MTP will integrate the Title VI and EJ planning process being developed and implemented as part of an ongoing project. This effort will be used to identify EJ areas for consideration in the 2045 MTP.



Within the county, ZIP codes with higher concentrations of minority, transit-dependent, low-income, older adult, and non-English speaking populations will be identified as EJ areas.

Throughout the project, participants in public outreach activities will be asked to provide their residential ZIP codes. Participation from these ZIP codes will be analyzed periodically by the Project Team to determine participation levels in the EJ areas versus the county as a whole to determine if outreach activities have been effective in reaching individuals living in these areas. If participation from persons in the EJ areas appears to be disproportionately low, the Project Team will implement a process to improve participation. For example, if there is significantly less participation in a transit-dependent EJ area, smaller community meetings or outreach events within that immediate area may be held so participants will not have to travel as far to be involved. The Project Team will work with the municipalities to identify meeting locations that will assist in improving participation in general from these groups in particular.

Public Participation and Outreach Strategies

Numerous public participation strategies are included to reach various stakeholders for the project. The techniques selected for the Commitment 2045 MTP are summarized below and include strategies to promote proactive public participation in accordance with the MPO's adopted PPP procedures. Many of the items defined in the PPP will be executed through the MPO's ongoing Speak Up Broward initiative.

Introductory Video

An introductory video will be developed to introduce the public to the Commitment 2045 MTP. This video will be easy to understand, relatively simple to produce, and modeled on the video produced for the Southeast Florida Transportation Council (SEFTC) Regional Travel Survey effort. The video will have branding consistent with the Commitment 2045 MTP.

Outreach

- **Meetings with Local Groups** – The MPO will facilitate meetings with appropriate local groups, civic associations, and local governments as necessary to solicit input regarding vision and community values during the MTP update.

- **Workshops** – Workshops will be facilitated during the course of MTP update. A series of workshops will be held early in the project with the public and elected officials to solicit input regarding visioning, evaluation criteria, and goals and objectives. A second series of workshops will be held facilitate public input on the draft 2045 MTP.
- **Outreach Meetings** – Outreach meetings will take place in conjunction with previously-scheduled meetings such as neighborhood association meetings, community group forums, partner agency events, etc. The outreach meetings will be facilitated throughout Broward County.
- **E-Townhalls** – E-townhall meetings as needed will be facilitated to increase awareness of the 2045 MTP and solicit public input into the plan.

Public Opinion Survey

A public opinion telephone survey may be completed as part of the MTP process to gain insight into the public's thoughts on transportation options and desired goals of the 2045 MTP. If the survey is conducted, the results will be presented in a user-friendly format for distribution to the public. Key findings will be presented and delivered to policymakers who can make use of such input as they speak to their constituents and peers.

Media Outreach

Media outreach will be ongoing throughout the MTP update. Speak Up Broward will produce news releases and promote coverage via local newspapers, television stations, radio stations, and online media. The media will be informed of ongoing outreach and opportunities for the public to comment on the MTP, especially at key times—for example, before a scheduled E-townhall. Digital media also will be used as appropriate to achieve maximum reach to the population of Broward County.

Stakeholder Engagement

Stakeholder outreach and engagement efforts will be facilitated with key partners and stakeholders, including but not limited to the following:

- Local
    - Broward County

        - Broward County Transit
        - Emergency Management
        - Tourist Development Council
        - Other Divisions
    - School Board of Broward County
    - Fort Lauderdale–Hollywood International Airport
    - 31 municipalities in Broward County
    - Port Everglades
    - Freight Stakeholders

- Regional
    - Miami-Dade Transportation Planning Organization (TPO)
    - Palm Beach Transportation Planning Agency (TPA)
    - South Florida Regional Transportation Authority (SFRTA)/Tri-Rail
    - South Florida Regional Planning Council

- State
    - Florida Department of Transportation (FDOT)
    - State Historic Preservation Office (SHPO)
    - Seminole Tribe of Florida

- Federal
    - Federal Highway Administration (FHWA)
    - Federal Transit Administration (FTA)

Education & Outreach Materials

The theme and brand of the Commitment 2045 MTP will be consistent with the currently-adopted Long Range Transportation Plan. Education and outreach materials will be prepared to inform the public about the plan, along with ways to provide input. Potential materials may include brochures, fact sheets, informational booklets, rack cards, and flyers. Translation of these materials into Spanish, Creole, or Portuguese will be provided by the MPO upon request.

Direct Mailings

Up to three pieces of literature, as needed, will be produced and distributed at key times in the planning process to inform the public of Commitment 2045 and outlining ways to participate in the process.

Project Website

The Broward MPO will host a Commitment 2045 MTP website (www.Commitment2045.org) as a page on the MPO's website (www.browardmpo.org), and the MTP Project Team and Speak Up Broward will support the development and maintenance of the website. The website will serve as a platform for project information (calendar of events, draft documents, newsletters, etc.) and provide opportunities for interactive means of obtaining public input (surveys, comment forms, etc.). We also will provide information for our partners to share as needed (including the Steering Committee).

Social Media

Facts and information from the plan will be disseminated through social media outreach. The MTP Project Team and Speak Up Broward will provide content (infographics, diagrams, photos, etc.) for placement on various Broward MPO social media platforms, including Twitter, Facebook, YouTube, and Instagram. In addition, MPO staff will provide information for community partners to share as needed (including the TAC/Steering Committee).

Public Participation Schedule

The graphic on the following page provides the public participation schedule for all public participation strategies identified in the PPP. The schedule illustrates how the strategies are interrelated and the timing for how they lead to the draft and final Commitment 2045 MTP.

Broward MPO Commitment 2045 Metropolitan Transportation Plan
Proposed Public Participation Schedule

COMMITMENT 2045
move people • create jobs • strengthen communities

	2017		2018												2019							
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Public Participation Strategies																						
Public Participation Plan																						
Introductory Video																						
Meetings with Local Groups																						
Workshops																						
Outreach Meetings																						
E-Townhalls																						
Public Opinion Survey																						
Media Outreach																						
Stakeholder Engagement																						
Education & Outreach Materials																						
Direct Mailings																						
Project Website																						
Social Media																						
MPO Board and Committee Presentations																						
MPO Board																						
Technical Advisory Committee																						
Citizens Advisory Committee																						
Local Coordinating Board																						
Freight Technical Advisory Committee																						
Complete Streets Advisory Committee																						
Evaluation and Documentation																						
Evaluation of Public Participation Plan																						
Summary of Public Participation																						
Commitment 2045 Metropolitan Transportation Plan																						
Draft Plan																						
MPO Board Adoption																						
Final Plan																						

Task Duration
Community Events
Direct Mailings
Draft Plan
E-Townhalls
Final Plan
Media Outreach
Meetings/Presentations
Stakeholder Engagement
Website Launch
Social Media Start

BrowardMPO.org

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Evaluation of Public Participation Plan

Evaluation measures will be developed to evaluate how effectively the public is educated, informed, and encouraged to actively participate in the Commitment 2045 MTP process, as well as to obtain feedback on improving and increasing the effectiveness on future public participation efforts. Outreach strategies and the associated evaluation measures are highlighted below.

Outreach Strategies and Evaluation Measures

Outreach Strategy	Evaluation Measure
Committee and MPO Board Meetings	• Number of attendees • Meeting summaries • Number of Comments
Introductory Video	• Number of views
Outreach (meetings with local groups, workshops, outreach meetings, e-townhalls)	• Number of attendees at each meeting received • Participation by community and ZIP code • Number of comments • Number of comments with direct relevance to MTP • Meeting summaries
Media Outreach	• Number of media citations (as observed)
Stakeholder Engagement	• Number of stakeholders • Number of stakeholder meetings
Education & Outreach Materials/ Direct Mailings	• Number of items produced • Estimated number of people reached
Project Website	• Site visits and page views • New vs. returning visitors
Social Media	• Number of views • Monthly reach, engaged users, and impressions
Evaluation of Public Participation Plan	• Number of changes made to MTP

Broward MPO
Metropolitan Planning Organization

Move People | Create Jobs | Strengthen Communities

Broward Metropolitan Planning Organization

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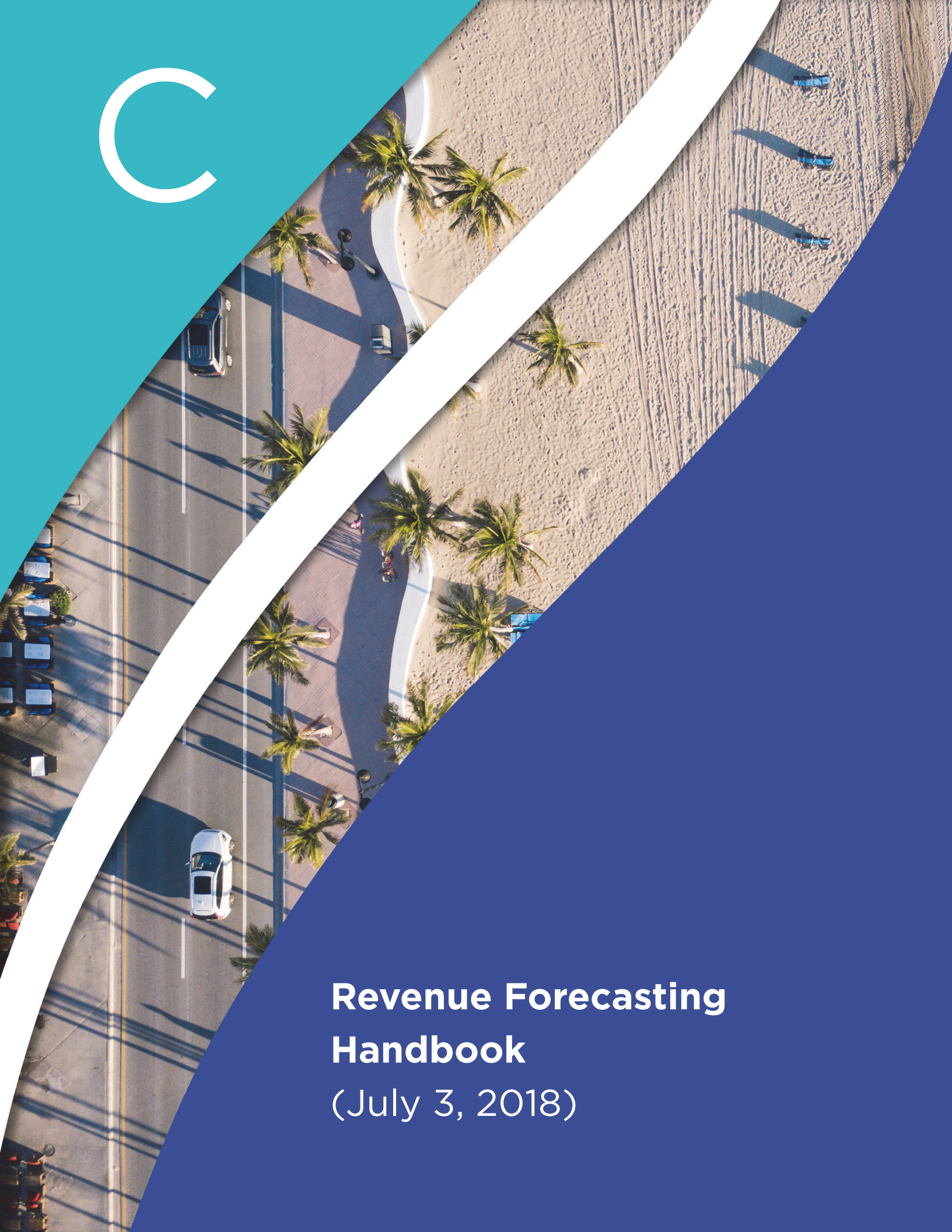
For more information on activities and projects of the Broward MPO, please visit BrowardMPO.org

For complaints, questions or concerns about civil rights or nondiscrimination, or for special requests under the Americans with Disabilities Act, please contact:

Christopher Ryan, Title VI Coordinator
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Revenue Forecasting Handbook

(July 3, 2018)

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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 (MPOs[1]). 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
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).	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.
Aviation – Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Resurfacing – Resurfacing of pavements on the State Highway System and local roads as provided by state law.
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.	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).
Intermodal Access – improving access to intermodal facilities, airports and seaports, and acquisition of associated rights of way.	Product Support – Planning and engineering required to "produce" FDOT products and services (i.e., each capacity program of safety resurfacing, and bridge programs).
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	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.
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.	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).

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

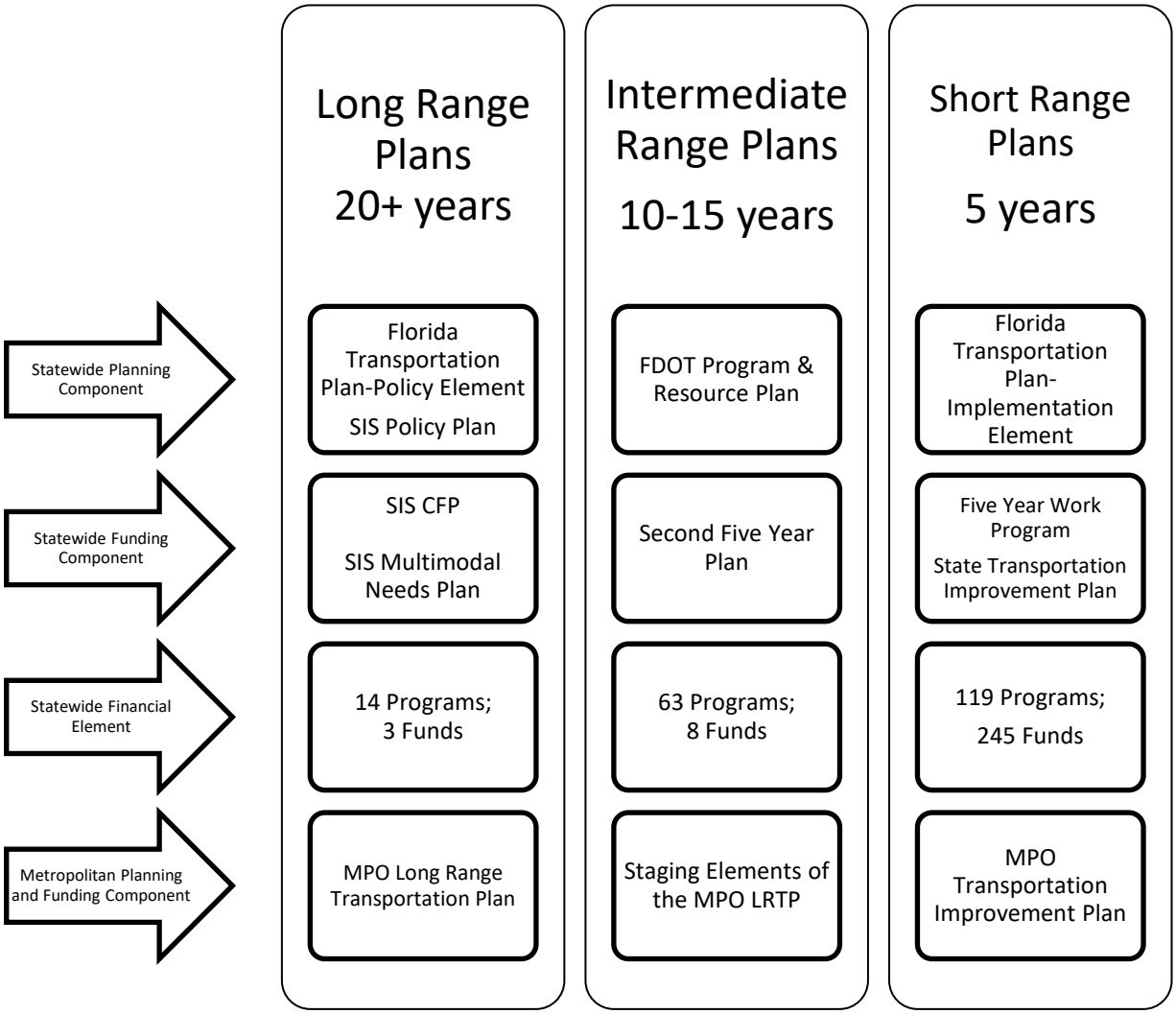
Guiding Principle: FDOT Central Office will communicate with the FDOT District MPO Liaisons and the MPOAC regarding the statewide revenue forecast.

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
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.
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.
Types of Plans – Regional/Local Level
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.

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
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.
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

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 *Revenue Forecast Guidebook*	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 *Financial Guidelines for MPO Long Range Plans*	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 26th	Carmen Monroy	Jan 26th
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 *Financial Guidelines for MPO Long Range Plans* 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 *Financial Guidelines for MPO Long Range Plans* 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		

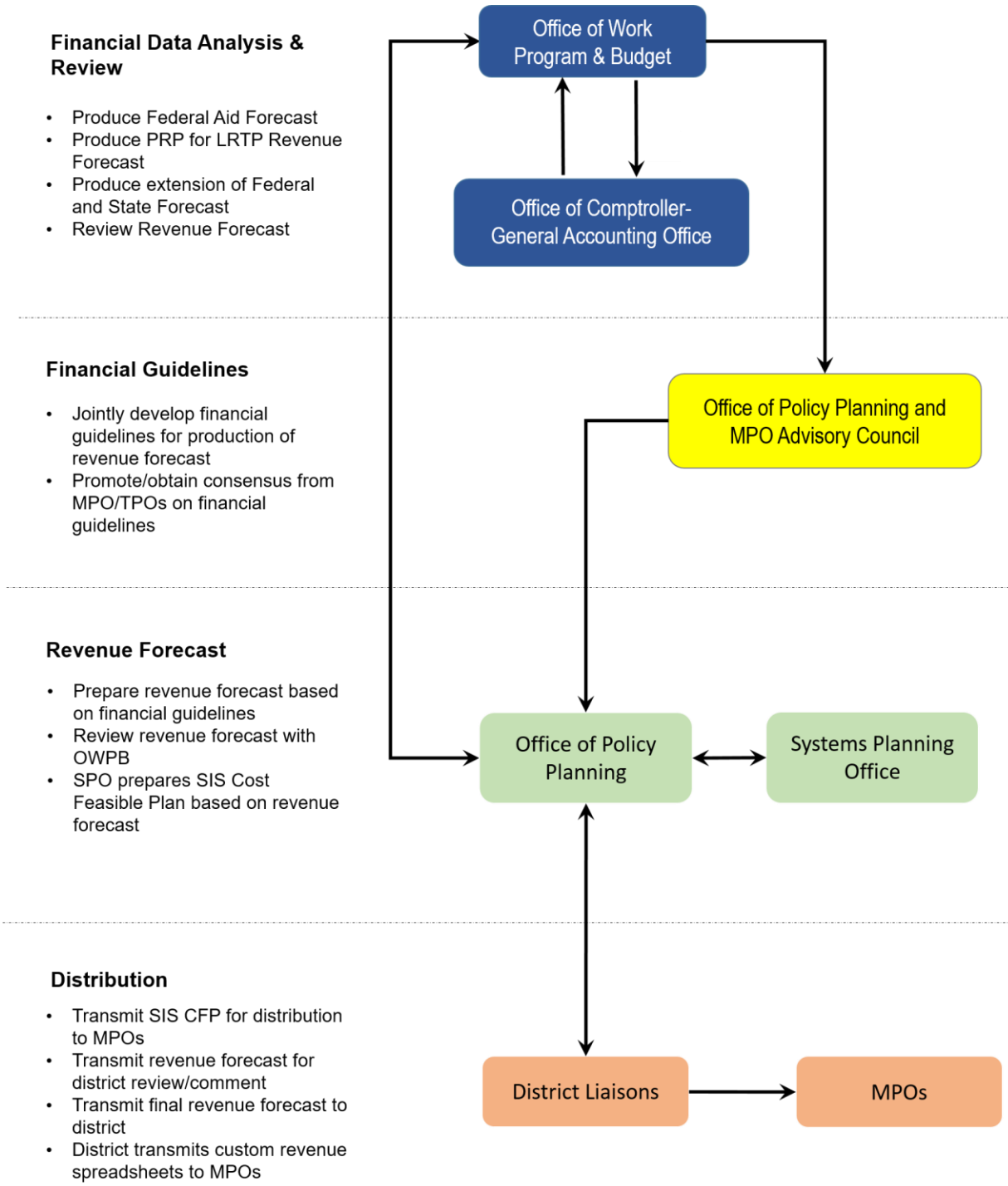
Revenue Forecast Process

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
Intermodal System Development, Office of Policy Planning	
• Director • Economist • Demographics Coordinator • Public Transportation Manager	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.
Office of Work Program and Budget (OWPB)	
• Program and Resource Allocation Supervisor • Program Plan Supervisor • Finance, Program, and Resource Allocation Manager	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.
Office of Comptroller-General Accounting Office (OOC-GAO)	
• Transportation Revenue Coordinator • Project Finance Manager	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.
Intermodal System Development, Systems Implementation Office (SPO)	
• SIS Implementation Manager • SIS Statewide Coordinator	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.

FDOT District MPO Liaisons	
• 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.
Metropolitan Planning Organization Advisory Council (MPOAC)	
• 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.
MPOAC - Policy and Technical Subcommittee	
• Chair • Subcommittee members	This subcommittee annually prepares legislative policy positions and develops initiatives to be advanced during Florida's legislative session.
Metropolitan Planning Organizations (MPO)	
• 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 ForecastPreparation 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 FDPOT 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	**Non-Capacity Programs**
Statewide	Safety
SIS Highways Construction & ROW	Resurfacing
Aviation	Bridge
Rail	Product Support
Intermodal Access	Operations & Maintenance
Seaport Development	Administration
Non-SIS Highways Construction & ROW	
Transit	
Sun Trail	

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)

Projects to be funded with TRIP funds shall, at a minimum: 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.
In allocating TRIP funds, priority will be given to projects that: 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 Programs[5].

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.

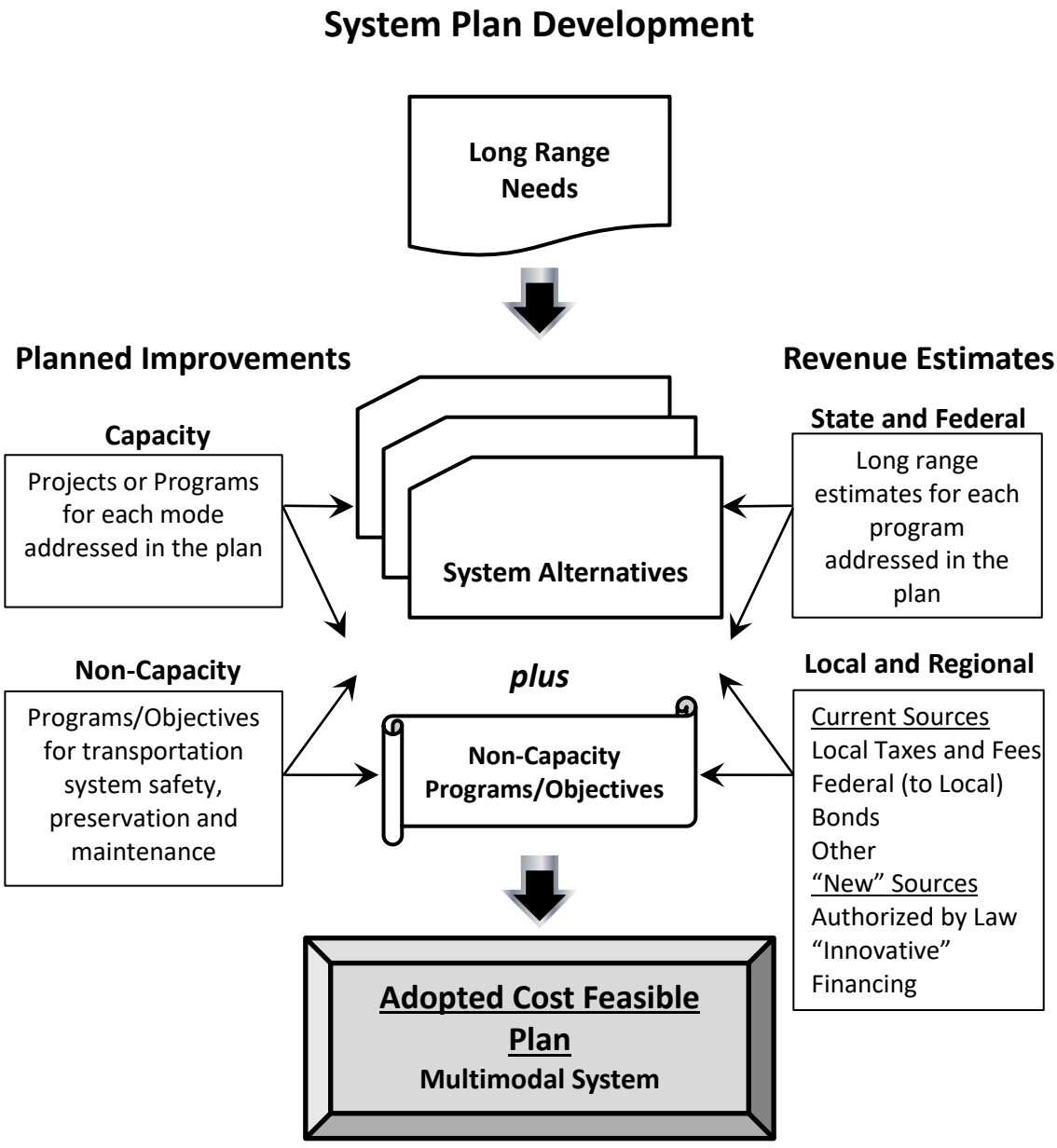
Balancing Planning Improvements and Revenue Estimates

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



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.

<u>Safety</u>

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	1. Interstate Construction 2. Turnpike Construction 3. Other SIS Construction 4. SIS Traffic Operations
	SIS Right of Way	1. SIS Advance Corridor Acquisition
Other Roads Construction & Right-of-Way	Other Roads Construction	1. Other Traffic Operations 2. Construction 3. County Transportation Programs 4. Economic Development
	Other Roads Right of Way	1. Other Roads 2. Other Roads Advance Corridor Acquisition 3. Other Advance Corridor Acquisition
Public Transportation • **Aviation** • **Transit** • **Rail** • **Intermodal Access** • **Seaport Development**	Aviation	1. Airport Improvement 2. Land Acquisition 3. Planning 4. Discretionary Capacity Improvements
	Transit	1. Transit Systems 2. Transportation Disadvantaged - Department 3. Transportation Disadvantaged - Commission 4. Other 5. Block Grants 6. New Starts Transit
	Rail	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
Product Support	**II. PRODUCT SUPPORT**	
		A. Preliminary Engineering *(all)* B. Construction Engineering Inspection *(all)* C. Right-of-Way Support *(all)* D. Environmental Mitigation E. Materials & Research *(all)* F. Planning & Environment *(all)* G. Public Transportation Operations
Operations & Maintenance	**III. OPERATIONS & MAINTENANCE**	
		A. Operations & Maintenance *(all)* B. Traffic Engineering & Operations *(all)* C. Toll Operations *(all)* D. Motor Carrier Compliance
Administration	**IV. ADMINISTRATION**	
		A. Administration *(all)* B. Fixed Capital Outlay *(all)* 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 1.43to 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:

2021 dollars = (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:			
	From	To	Annual Rate	
	2015 Dollars	2016 Dollars	3.0%	
	2016 Dollars	2017 Dollars	2.7%	
	2017 Dollars	2018 Dollars	2.5%	
	2018 Dollars	2019 Dollars	2.7%	
	2019 Dollars	2020 Dollars	2.8%	
	2020 Dollars	2021 Dollars	2.6%	
	2021 Dollars	2022 Dollars	2.5%	
	2022 Dollars	2023 Dollars	2.7%	
	2023 Dollars	2024 Dollars	2.8%	
	2024 Dollars	2025 Dollar	2.9%	
	2025 Dollars	2026 Dollars	3.0%	
	2026 Dollars	2027 Dollars	3.1%	
	2027 Dollars	2028 Dollars	3.2%	
	2028 Dollars	2029 Dollars	3.3%	
	2029 Dollars	2030 Dollars and beyond	3.3 % each year	

* "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.

I**ntermodal 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.

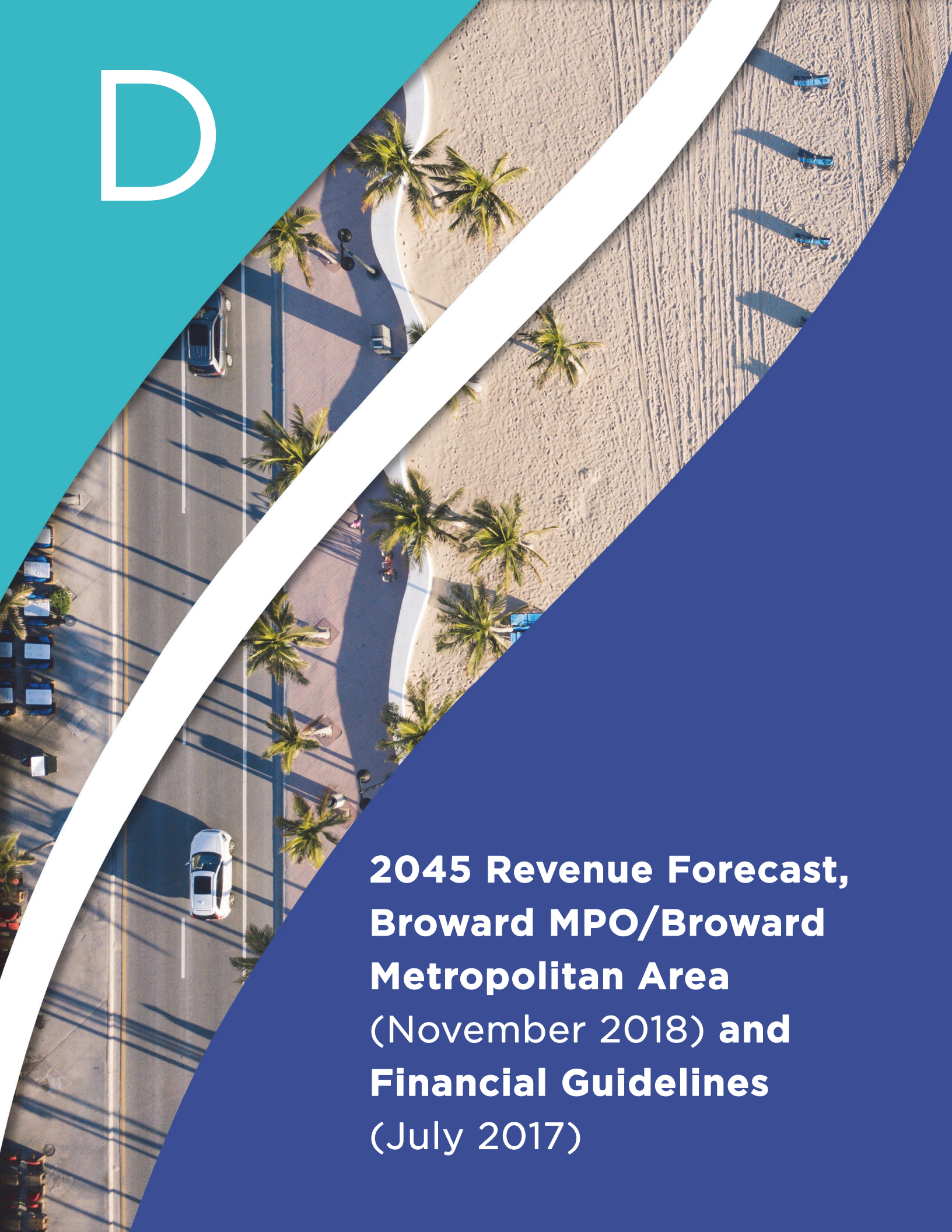
Work Program (Adopted): The five-year listing of all transportation projects planned for each fiscal year by the Florida Department of Transportation, as adjusted for the legislatively approved budget for the first year of the program.

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.

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2045 Revenue Forecast, Broward MPO/Broward Metropolitan Area (November 2018) **and Financial Guidelines** (July 2017)

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2045 REVENUE FORECAST
Broward MPO/Broward Metropolitan Area

2045 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans

Overview

This report documents the Florida Department of Transportation (FDOT) revenue forecast through 2045. Estimates for major funding programs for the Broward metropolitan area, for FDOT Districts, and for Florida as a whole are included. This includes state and federal funds that "flow through" the FDOT five-year work program. This information is used for updates of Metropolitan Planning Organization (MPO[1]) Long Range Transportation Plans (LRTPs) and related documents.

Background

In accordance with federal statute, longstanding FDOT policy, and leadership by the Metropolitan Planning Organization Advisory Council (MPOAC), the FDOT Office of Policy Planning (OPP) provides projections of future available funding to Florida's MPOs. This data is known as the Revenue Forecast. Consistent data is applied to development of the FDOT Strategic Intermodal System (SIS) Highway Cost Feasible Plan (CFP).

The Department has developed a long-range revenue forecast through 2045. The forecast is largely based upon recent federal legislation (e.g., the FAST Act[2]) and changes in multiple factors affecting state revenue sources and current policies. It incorporates (1) amounts contained in the FDOT work program for state fiscal years (FYs) 2018 through 2022, (2) the impact of the Department's objectives and investment policies, and (3) the Statutory Formula (50% population and 50% motor fuel tax collections) for distribution of certain program funds. All estimates are expressed in nominal dollars, also known as year of expenditure (YOE) dollars.

Purpose

This version of the forecast provides one specific MPO, and all interested parties, with dollar figures that will be necessary and useful as it prepares its 2045 LRTP. If more detail or particular additional numbers are needed, these may subsequently be delivered in spreadsheet format. This document does not forecast funds that do not "flow through" the FDOT five-year work program. Further information concerning local sources of revenue is available from State of Florida sources, particularly *Florida's Transportation Tax Sources: A Primer,* and the *Local Government Financial Information Handbook.*[3]

Although it has remained more practical to define geographic areas by county boundaries for some funding categories, it is important to recognize the role of MPOs in conducting metropolitan transportation planning as entities designated to serve urbanized areas as delineated

[1] In this document, the general term MPO is used to refer to organizations whose names take different forms, including TPO, TPA, and MTPO.

[2] Fixing America's Surface Transportation (FAST) Act, Public Law 114-94, December 4, 2015.

[3] FDOT's tax source primer is available at http://www.fdot.gov/comptroller/pdf/GAO/RevManagement/Tax%20Primer.pdf. The financial information handbook is prepared by the Office of Economic and Demographic Research, part of the Florida Legislature; it is available at http://edr.state.fl.us/Content/local-government/reports/lgfih17.pdf.

by the U.S. Census Bureau. This forecast features county level estimates for major capacity programs, specifically Other Roads and Transit. If an MPO includes more than one county, the county level estimates are totaled to produce an overall MPO estimate. If an MPO's boundary does not match county boundaries, the FDOT District determines appropriate funding totals for that MPO. OPP is available for consultation and support, and Districts are asked to share their method and results with OPP. However, final responsibility rests with the appropriate District.

This forecast does not break down SIS Highway expenditures to the county or District level. SIS Highway expenditures are addressed in the SIS CFP, prepared by the FDOT Systems Implementation Office (formerly Systems Planning Office). Districts inform MPOs of projects proposed for the CFP, and, conversely, CFP projects need to be included in the appropriate MPO LRTP(s) to receive federal funding.

This forecast also includes funding for FDOT programs designed to support, operate, and maintain the State Highway System (SHS). The Department has set aside sufficient funds in the 2045 Revenue Forecast for these programs, referred to as non-capacity programs, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Specific District level amounts are provided for existing facilities expenditures. Funding for these programs is not included in the county level estimates.

2045 Revenue Forecast (State and Federal Funds)

The 2045 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were distributed among appropriate statewide capacity and non-capacity programs consistent with statewide priorities.
3. County level estimates for the Other Roads and Transit programs were developed, along with estimates for other funding categories of interest to Florida's MPOs.

Forecast of State and Federal Revenues

The 2045 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimates revenues from federal, state, and Turnpike sources included in the FDOT five-year work program.

The forecast does not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference (REC) in September 2017 for FYs 2019 through 2028. Estimates of federal revenue sources were based on the Department's Federal Aid Forecast for FYs 2018 through 2027. In this forecast, Surplus Toll Revenue is only projected for the Miami-Dade Metropolitan Area, but that category may apply to more metropolitan areas in future Revenue Forecasts. Assumptions about revenue growth are shown in Table 1.

Table 1
Revenue Sources and Assumptions

Revenue Sources	Years	Assumptions*
State Taxes (includes fuel taxes, tourism-driven sources, vehicle-related taxes and documentary stamp taxes)	2019-2028	Florida REC Estimates; these average in the range from 2.5% to 3.0% per year
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045
Federal Distributions (Total Obligating Authority)	2018-2027	FDOT Federal Aid Forecast
	2028-2045	Annual 0.0% increase through 2045
Turnpike	2018-2028	Turnpike Revenue Forecast
	2029-2045	Annual 1.93% increase in 2029, gradually decreasing to -0.44% in 2045

* Note all growth rates show nominal, or YOE, dollar figures. Consistent with REC assumptions, a constant annual inflation rate of 2.60% is projected forward indefinitely. Therefore, *an assumption of nominal growth of 1.93% signifies a real decline of about 0.65% per year.*

A summary of the forecast of federal, state, and Turnpike revenues is shown in Table 2. The *2045 Revenue Forecasting Guidebook* provides additional information regarding the Revenue Forecast and includes inflation factors that can be used by MPOs to adjust project costs expressed in present day cost to YOE dollars.

Table 2
Forecast of Revenues
2045 Revenue Forecast (Millions of Dollars)
(Percentages reflect percentage of total period funding produced by that source. For example, federal funding is projected to provide 24% of all funding for the period of FYs 2021 through 2025.)

Major Revenue Sources	Time Periods (Fiscal Years) 2020[1]	2021-2025[1]	2026-2030	2031-2035	2036-2045	26-Year Total[2] 2020-2045
Federal	2,353	10,884	11,878	12,108	24,217	61,440
	28%	24%	23%	21%	20%	22%
State	5,270	27,366	34,128	38,264	80,719	185,748
	62%	61%	65%	66%	66%	65%
Turnpike	814	6,572	6,688	7,861	16,518	38,453
	10%	15%	13%	14%	14%	13%
Total[2]	**8,437**	**44,823**	**52,694**	**58,233**	**121,454**	**285,641**

[1] Based on the FDOT Adopted Work Program for FYs 2018 through 2022.
[2] Columns and rows may not equal the totals due to rounding.

Estimates for State Programs

Long range revenue forecasts assist in determining financial feasibility of needed transportation improvements, and in identifying funding priorities. FDOT policy places primary emphasis on

safety and preservation. Remaining funding is planned for capacity programs and other priorities.

The 2045 Revenue Forecast includes the program funding levels contained in the FDOT Adopted Work Program for FYs 2018 through 2022. The forecast of funding levels for FDOT programs for FYs 2020-2045 was developed based on the corresponding Program and Resource Plan (PRP), which includes the FDOT Adopted Work Program and planned funding for FYs 2023-2026. This forecast provides information for capacity and non-capacity state programs. The information is consistent with "Financial Guidelines for MPO Long Range Plans" moved forward by the MPOAC Policy and Technical Committee on July 13, 2017.

The 2045 Revenue Forecast entails long-term financial projections for support of long-term planning. The forecast is timed to be delivered well in advance of the five-year LRTP adoption schedule. It is considered satisfactory for the duration of the five-year cycle; in other words, it is useful for MPOs whose adoptions come at the beginning or end of the cycle. However, FDOT reserves the right to consider adjustments to the Revenue Forecast during the LRTP adoption cycle, if warranted.

Capacity Programs

Capacity programs include each major funding program that expands the capacity of existing transportation systems (such as highways and transit). Table 3 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

Statewide Forecast for Capacity Programs

Table 4 identifies the statewide estimates for capacity programs in the 2045 Revenue Forecast. $285 billion is forecast for the entire state transportation program from FYs 2020 through 2045; about $149 billion (52%) is forecast for capacity programs.

Metropolitan Forecast for Capacity Programs

Pursuant to federal law, Transportation Management Area (TMA) funds and certain Transportation Alternatives funds (TALU) are projected based on current population estimates. These two categories only apply to federally designated TMAs; 15 of the Florida's 27 MPOs qualify for these funds. District estimates for certain Transportation Alternatives (TA) funds and the Other Roads program were developed using the current Statutory Formula. For planning purposes, Transit program funds were divided between Districts and counties according to population.

Table 3
Major Capacity Programs Included in the 2045 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

2045 Revenue Forecast Programs	PRP Program Categories
SIS Highways 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 regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS Highway Construction SIS Highway Traffic Operations SIS Highway Right of Way (ROW) SIS Advance Corridor Acquisition
Other Roads 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 local assistance programs such as the County Incentive Grant Program (CIGP).	Arterial Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
Aviation - Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
Transit - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other; Block Grants; New Starts Transit
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.	Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation High Speed Rail Passenger Service
Intermodal Access - Improving access to intermodal facilities, airports and seaports; associated rights of way acquisition.	Intermodal Access
Seaport Development - Funding for development of public deep-water ports 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.	Seaport Development
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).	Other State Highway Construction Other State Highway ROW Other Roads Construction Other Roads ROW Other SIS Highway Construction SIS Highway ROW

Table 4
Statewide Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total[2]
	2020[1]	2021-25[1]	2026-30	2031-35	2036-45	2020-2045
SIS Highways Construction & ROW	2,199	12,940	12,490	13,933	28,971	70,534
Other Roads Construction & ROW	892	6,538	8,006	8,650	18,103	42,188
Aviation	211	1,143	1,433	1,596	3,354	7,738
Transit	417	2,306	2,881	3,154	6,580	15,339
Rail	178	850	1,255	1,425	2,985	6,692
Intermodal Access	40	262	345	379	791	1,816
Seaports	114	622	837	938	1,970	4,481
SUN Trail	25	125	125	125	250	650
Total Capacity Programs	**4,075**	**24,786**	**27,372**	**30,200**	**63,004**	**149,438**
Statewide Total Forecast	**8,437**	**44,823**	**52,694**	**58,233**	**121, 454**	**285,641**

[1] Based on the FDOT Tentative Work Program for FYs 2018 through 2022.
[2] Columns and rows may not equal the totals due to rounding.

Estimates for the Other Roads and Transit programs for the Broward metropolitan area are in Table 5.

Table 5
County Level Capacity Program Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Estimates for the Broward Metropolitan Area

	Time Periods (Fiscal Years)					26-Year Total[2]
Capacity Programs	2020[1]	2021-25[1]	2026-30	2031-35	2036-45	2020-2045
Other Roads Construction & ROW	49.11	426.49	548.46	602.92	1,265.99	2,892.97
Transit	33.78	187.68	236.66	259.17	539.95	1,257.24
Total	82.88	614.18	785.12	862.09	1,805.94	4,150.21

[1] Estimates for FYs 2018 through 2022 are contained in the FDOT Adopted Work Program.
[2] Columns and rows may not equal the totals due to rounding.

A few programs fund capacity projects throughout the state on a competitive or priority basis. The two most prominent programs for MPOs are the Transportation Regional Incentive Program (TRIP) and the Florida New Starts Transit Program. Formerly, TRIP was referred to as a Documentary Stamp Tax program, but there are currently multiple sources of funding. With the economic recovery, the forecast funding for TRIP is now over five times the level of five years ago. Amounts for the federally-funded TMA program are in Table 6. TRIP, Florida New Starts, and TMA funds are not included in Table 5.

Table 6
Transportation Management Area (TMA) Funds Estimates
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Miami Urbanized Area/TMA	Time Periods (Fiscal Years)					26 Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TMA Funds for Broward Metropolitan Area	28.34	141.72	141.72	141.72	283.43	736.92

[1] Row may not equal the total due to rounding.

"Off-system" funds are included in the Other Roads program estimates comprised of federal and state funds. By law, state funds cannot be used for highway improvements not on the SHS except under certain circumstances. All estimates of TMA funds may be used on "off-system" roads (i.e., roads on the federal-aid highway system but not on the SHS). 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 their Other Roads program estimates can be used for "off-system" roads.
- MPOs that are not in TMAs can assume 15% of their Other Roads program estimates can be used for "off-system" roads.

Estimates of TRIP funds by District are in Table 7, and statewide estimates of Florida New Starts funds are in Table 8. Projects which would be partially funded by either of these programs cannot be counted as "funded" in LRTPs. This is because there is no guarantee of any specific project receiving TRIP or Florida New Starts funding in the future. Only a portion of potentially eligible projects receive funding. However, these projects can be included in LRTPs as "illustrative" projects. If MPOs have specific questions, they should consult with their District liaison and planning staff; District staff will contact the OPP, Work Program, or other Central Office staff as needed.

Table 7
Districtwide Transportation Regional Incentive Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

FDOT District	Time Periods (Fiscal Years)					26-Year Total[2]
	2020[1]	2021-25[1]	2026-30	2031-35	2036-2045	2020-2045
District 1	3.1	21.9	32.7	36.4	74.6	**168.8**
District 2	2.5	17.6	26.3	29.2	59.9	**135.5**
District 3	1.6	11.6	17.3	19.2	39.3	**89.0**
District 4	4.1	28.9	43.1	47.9	98.2	**222.3**
District 5	4.7	32.8	49.0	54.4	111.7	**252.6**
District 6	2.8	19.7	29.4	32.7	67.0	**151.6**
District 7	3.3	23.2	34.6	38.4	78.8	**178.2**
Statewide Total Forecast	**22.2**	**155.8**	**232.3**	**258.2**	**529.5**	**1,197.9**

[1] Estimates for FYs 2018 through 2022 are contained in the FDOT Adopted Work Program.
[2] Columns and rows may not equal the totals due to rounding.

Table 8
Transit - Florida New Starts Program Estimates
State Funds from the 2045 Revenue Forecast (Millions of Dollars)

Statewide Program	Time Periods (Fiscal Years)					26-Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Statewide Total Forecast	41.8	226.3	259.2	282.4	593.4	1,403.1

The FAST Act continued funding for TA projects. Categories impacting MPOs include funds for (1) TMAs (TALU); (2) areas with populations greater than 5,000 up to 200,000 (TALL funds), and (3) any area of the state (TALT). Estimates of TA funds are in Table 9. TALT funds, which are presented as Districtwide totals, are programmed at each District's discretion. MPOs should identify any projects using them as "illustrative" projects since there is no guarantee of a share by MPO or specific projects for these funds.

Table 9
Transportation Alternatives Funds Estimates
Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Broward Metropolitan Area and Districtwide	Time Periods (Fiscal Years)					26 Year Total [1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TALU (>200,000 Population) for Broward Metropolitan Area, Funds for Miami TMA	2.29	11.45	11.45	11.45	22.90	59.54
TALL (<200,000 population)	N/A	N/A	N/A	N/A	N/A	N/A
TALT (Any Area), Entire FDOT District	4.55	22.74	22.74	22.74	45.47	118.22

[1] Rows may not equal the total due to rounding.

Other projects for which funding is uncertain may also be included in LRTPs as "illustrative" projects.

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate, and maintain the SHS: Safety, Resurfacing, Bridge, Product Support, Operations and Maintenance, and Administration. County level estimates are not needed for these programs. Instead, FDOT has included sufficient funding in the 2045 Revenue Forecast to meet the statewide objectives and policies below and carry out its responsibilities and objectives for the non-capacity programs on the SHS in each District and metropolitan area:

- **Resurfacing program:** Ensure that 80% of SHS pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standards on the SHS;

- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast's capacity funds) in each District and metropolitan area; and
- **Administration:** Administer the state transportation program.

Table 10 includes a description of each non-capacity program and the linkage to the program categories used in the PRP.

Table 10
Major Non-Capacity Programs Included in the 2045 Revenue Forecast and Corresponding Program Categories in the Program and Resource Plan (PRP)

2045 Revenue Forecast Programs	PRP Program Categories
Safety - Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
Resurfacing - Resurfacing of pavements on the SHS and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
Bridge - Repair and replace deficient bridges on the SHS. In addition, not less than 15% of the amount of 2009 federal bridge funds must be expended off the federal-aid highway system (e.g., on local bridges not on the SHS).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
Product Support - Planning and engineering required to "produce" FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning & Environment Public Transportation Operations
Operations & Maintenance - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Operations & Maintenance Traffic Engineering & Operations Toll Operations Motor Carrier Compliance
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). The "Other" category consists primarily of debt service.	Administration Fixed Capital Outlay Office Information Systems Debt Service

Table 11 identifies the statewide estimates for non-capacity programs. About $136 billion (48% of total revenues) is forecast for non-capacity programs. For projects funded with estimates for

the Other Roads program, MPOs can assume the equivalent of 22 percent of those estimated funds will be available from the statewide Product Support estimates for PD&E and Engineering Design. These funds are in addition to the estimates for the Other Roads program provided to MPOs.

Table 11
Statewide Non-Capacity Expenditure Estimates
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

Major Programs	Time Periods (Fiscal Years)					26-Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
Safety	141	820	826	825	1,659	4,271
Resurfacing	633	4,354	4,150	4,241	8,756	22,135
Bridge	1,035	1,051	2,403	2,946	6,122	13,556
Product Support	1,302	6,576	6,709	7,096	14,614	36,299
Operations and Maintenance	1,384	7,442	8,596	9,162	18,939	45,523
Administration and Other	429	2,770	2,891	2,819	5,559	14,468
Total Non-Capacity Programs	**4,923**	**23,013**	**25,576**	**27,089**	**55,650**	**136,251**
Statewide Total Forecast	**8,430**	**44,768**	**52,606**	**58,133**	**121,134**	**285,071**

[1] Columns and rows may not equal the totals due to rounding.

Table 12 contains Districtwide estimates for SHS existing facilities expenditures for information purposes. Existing facilities expenditures include all expenditures for the program categories Resurfacing, Bridge, and Operations and Maintenance (O&M). In the previous Revenue Forecast, these expenditures were described as SHS O&M, but the expenditures on the Resurfacing and Bridge categories, in combination, are about as much as those for O&M. These existing facilities estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration (FHWA) Division Office.

Table 12
State Highway System Existing Facilities Estimates by District
State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)

FDOT District	Time Periods (Fiscal Years)					26-Year Total[1]
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
District 1	457	1,922	2,267	2,446	5,060	12,151
District 2	606	2,551	3,009	3,247	6,716	16,129
District 3	495	2,084	2,458	2,652	5,487	13,176
District 4	410	1,728	2,038	2,199	4,549	10,924
District 5	561	2,362	2,785	3,006	6,217	14,931
District 6	203	854	1,007	1,087	2,248	5,399
District 7	319	1,345	1,586	1,712	3,541	8,503
Statewide Total Forecast	**3,051**	**12,847**	**15,150**	**16,348**	**33,817**	**81,214**

Note: Includes Resurfacing, Bridge, and Operations & Maintenance Programs.
[1] Columns and rows may not equal the totals due to rounding.

Advisory Concerning Florida's Turnpike Enterprise

Within the framework of 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 FY 2028 are for planning purposes, and no undue reliance should be placed on these projections. Such amounts are generated and shared by OPP for purposes of accountability and transparency. They are part of the Revenue Forecast process, which serves the needs of MPOs generating required 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 assist MPOs and perform related functions. 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.

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

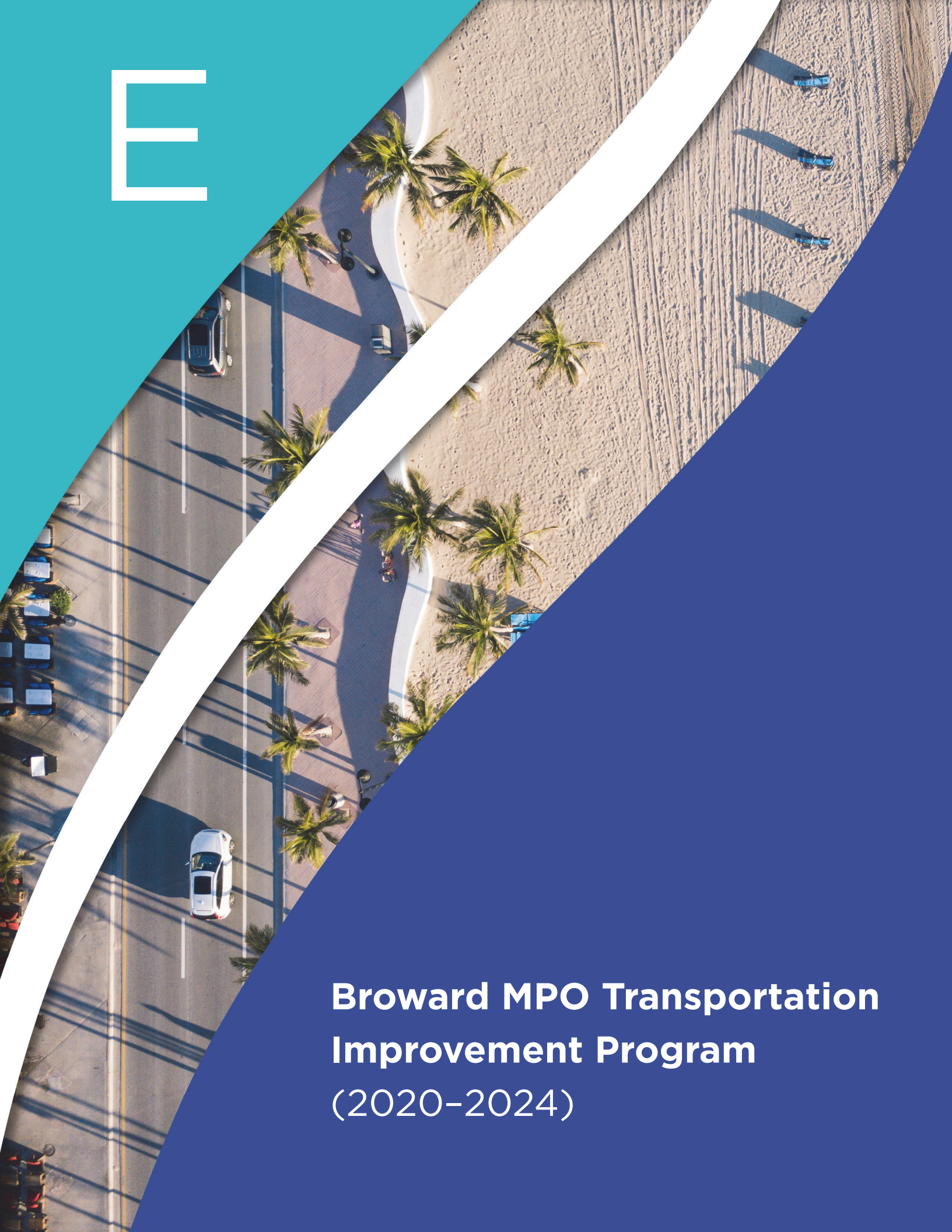
- Project Cost Estimates are typically expressed in Present Day Cost (PDC) dollars and will have to be adjusted with inflation factors for the time period during which they are planned to be implemented.
- To adjust costs from PDC to Year of Expenditure:
    - FDOT has developed estimates of inflation 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.

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E



Broward MPO Transportation Improvement Program (2020–2024)

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TRANSPORTATION IMPROVEMENT PROGRAM

FY 2020 - 2024

Note: Revisions / amendments to this document can be found at the website below.

Adopted: July 11, 2019

Broward MPO
Metropolitan Planning Organization

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Please find us at:

http://www.browardmpo.org/index.php/core-products/transportation-improvement-program-tip

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TRANSPORTATION IMPROVEMENT PROGRAM

Broward MPO
Metropolitan Planning Organization

FY 2020- 2024

The Transportation Improvement Program has been developed consistent with federal and state requirements and approved by the Broward MPO on July 11, 2019.

MPO Vice Chair Frank C. Ortis

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

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GUIDING PRINCIPLES

Our Mission

To collaboratively plan, prioritize, and fund the delivery of diverse transportation options.

Our Vision

Our work will have measurable positive impact by ensuring transportation projects are well selected, funded, and delivered.



EXECUTIVE SUMMARY

Introduction

The Broward Metropolitan Planning Organization (MPO)'s Transportation Improvement Program (TIP) is a five-year program that prioritizes and documents the funding of transportation improvement projects the region expects to build over the next five years. The projects include reconstruction, maintenance, and operation of major highways, arterials, and intersections; maintenance and expansion of the public transit, aviation, and port systems; construction for bicycle paths, and improvements for pedestrians within the Broward region. The TIP is a tool to advance projects from Long Range Transportation Plan (LRTP) to a short-range five-year program through the Multimodal Project List (MMPL). All TIP projects are evaluated to assure consistency with the goals and objectives of the LRTP 2040.

The Broward MPO is the agency responsible for transportation planning, intergovernmental coordination, and transportation funding allocations in Broward County. Each year, the MPO updates the TIP to decide how to spend federal, state, and local transportation funds for capital projects. Guided by the Broward MPO's goals and objectives, the Broward MPO works with the public, planning organizations, government agencies, elected officials, and community groups to develop the TIP.

Federal Fiscal Years FY 2020-2024 TIP Overview

Investments included in the TIP with funding sources from federal (Federal Highway Administration (FHWA) and Federal Transit Administration (FTA)), State, Local are in excess of $4.8 billion, covering aviation, bike/pedestrian, highways, seaport, rail, and transit area. The TIP funds a total of 508 projects. Figure ES-2 shows how the investments for FYs 2020-2024 are distributed across transportation modes. Figure ES-1 shows that five funding sources are used to implement projects in the TIP FY 2020-2024. Accounting for about 42% of the TIP, the top funding source is "State".

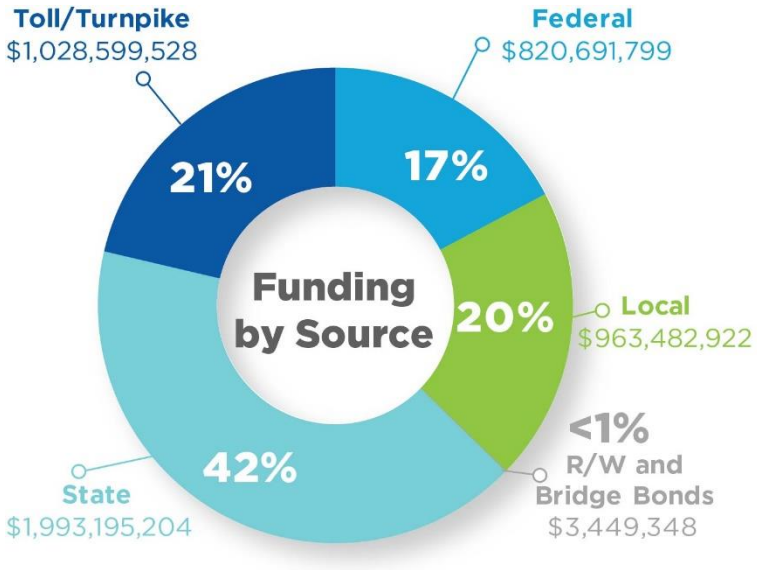


Figure ES-1 Funding Summary by Source

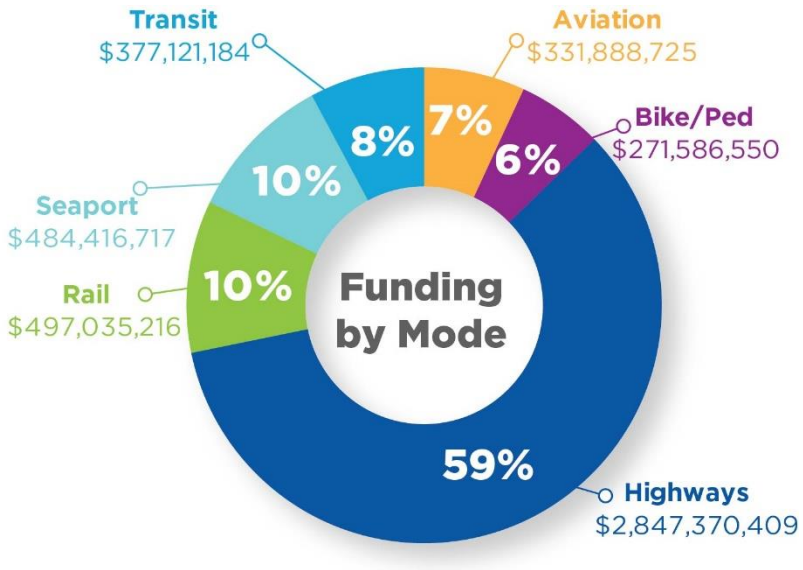


Figure ES-2 Funding Summary by Mode

Highways and bike/pedestrian projects worth about $3.1 billion account for nearly 65% of the total funding amount programed in the five-year period. Of this, $2.2 billion is devoted to Strategic Intermodal System (SIS) roadways.

The TIP provides the transit program with about $377 million making up 8% of total programmed funding amount to address the capital needs prioritized by transit agencies in the region. The transit program is predominantly dedicated to maintaining a state of good repair for all assets throughout the transit system and transit operation.

The TIP invests $497 million representing about 10% of total investments to support rail projects for studies, maintenance, operation, and capacity improvements.

The TIP programs $332 million accounting for 7% of total investments to support facility preservation, capacity improvements, and operations for the four airports, Fort Lauderdale Executive, Fort Lauderdale/Hollywood International Airport, North Perry Airport, and Pompano Beach Airport.

The TIP includes $484 million accounting for 10% of total investments to support the Port Everglades projects for maintaining, operating, and improving its facilities.

The TIP addresses all Federal required performance measures and targets including safety (PM1), bridge and pavement (PM2), system performance (PM3), and Transit Asset Management (TAM).

Broward MPO Attributable Funds
During FYs 2020-2024, the Broward MPO plans to fund 54 projects with its attributable funds:

- 44 bike/pedestrian projects worth of about 82 million, such as Old Griffin Road from Griffin Road to West of Bryan Road
- 7 major infrastructure projects worth of about $14 million, such as University Drive from NW 40th Street to Sawgrass Expressway
- 3 transportation planning projects worth of about $20 million.

Highlights of Projects and Programs
The TIP includes details regarding projects that will be implemented during next five years. Some highlights includes:

Projects

- The TIP invests about $432 million to add managed lanes on SR-869/SW 10 Street from West of SR-845/Powerline Road to West of Military Trail
- The TIP funds $566 million to widen and reconstruct the Sawgrass Expressway from Sunrise Boulevard to Powerline Road
- The TIP provides $128 million to improve interchanges on SR-9/I-95 from Hallandale Beach to Hillsboro Boulevard
- The TIP programmed $21 million for adding lanes on and reconstructing University Drive from NW 40th Street to Sawgrass Expressway
- Loxahatchee Road From Arthur Marshall Loxahatchee Refuge to SR-7/US-441 receives $23 million for widening/resurfacing existing lanes

Programs
The TIP provides funds for projects in the Broward MPO Mobility Program and the Broward MPO Complete Streets and other Localized Initiatives Program (CSLIP) to improve bicyclist and pedestrian safety.

Broward MPO Mobility Program

The TIP funds 44 projects in Broward MPO Mobility Program worth about $154 million. The focus of the Mobility Program is to implement active transportation projects and guide them from the planning phase through design and construction. Projects under this program include bicycle and pedestrian facilities, and other Complete Streets elements that further complement the goals and vision of the Broward MPO's Complete Streets initiative. These projects are from Broward MPO long-range planning efforts, and other initiatives and studies such as Congestion Management Process (CMP) / Livability Planning (LP) corridor studies.

In addition, the Broward MPO received the award of a Transportation Investment Generating Economic Recovery (TIGER) Grant's from the U.S. Department of Transportation (USDOT) for its Regional Complete Streets Initiative. The TIP includes TIGER grant (including local match) $19.7 million worth of bike and pedestrian improvements that supports five projects within the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.

Broward MPO CSLIP

The TIP invests about $34 million to fund 22 projects from the program. The MPO's CSLIP provides funding for small local transportation projects which improve the safety and mobility for all transportation users in Broward. This competitive grant program can fund projects such as complete streets, traffic calming and intersection improvements, ADA upgrades, mobility hubs, bus shelters, bike racks, and technology advancements such as transit signal priority and traffic control devices.

Public Involvement

The Broward MPO ensures compliance with the public involvement requirements outlined in 23 Code of Federal Regulations 450.316(b)(1) & 450.324(c) and Section 339.175(7), Florida Statutes. Public involvement for the development of the TIP is received through regularly scheduled meetings of the MPO Governing Board and its advisory committees. The table ES-1 shows critical meetings/steps in the TIP development process.

ES-1 Important Dates in the TIP Development Process

Date	Activity
May 9, 2018	Partner agencies review the Draft MMPL
May 27, 2018	Submitted the Draft MMPL to the TAC and CAC for review
June 14, 2018	Submitted the Draft MMPL to the MPO Board for review
June 27, 2018	TAC and CAC approved the MMPL
July 12, 2018	MPO Board approved the MMPL
July 13, 2018	Submitted the MMPL to District 4
November 15, 2018	Received the Draft Tentative Work Program FY 2020-2024

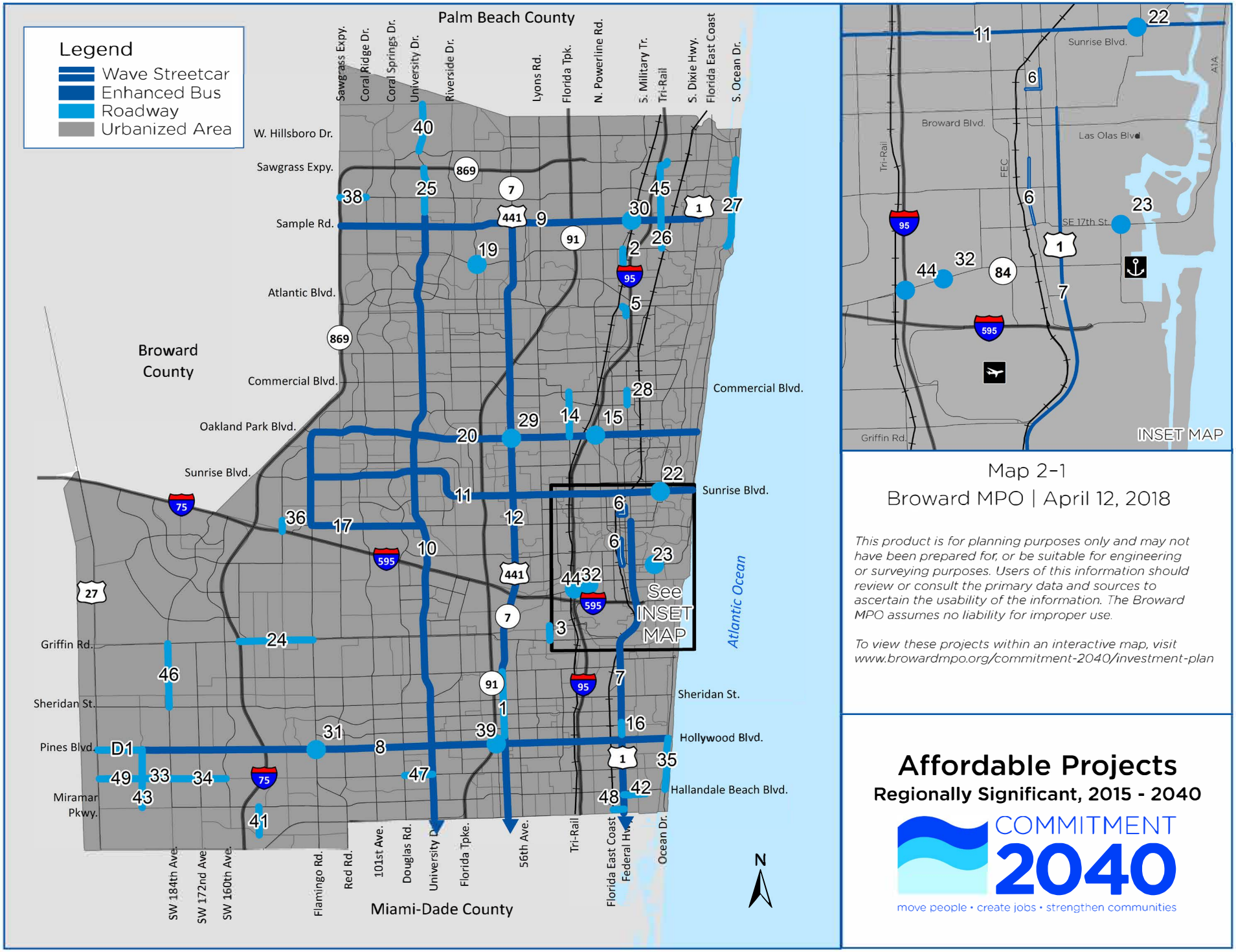
Date	Activity
November 28, 2018	TAC/CAC approved the Draft Tentative Work Program FY 2020-2024
December 6, 2018	MPO Board approved the Draft Tentative Work Program FY 2020-2024
April 19 , 2019	District 4 provides the TIP download files
June 6 & 9, 2019	Notice of public meetings and comment period
June 6, 2019	MPO makes the Draft TIP available for public comment and distributes to review agencies in TIP distribution list
June 26, 2019	TAC and CAC recommends MPO Board to approve the TIP
July 1, 2019	The MPO makes Revised Draft TIP available for public comment and distributes to review agencies in TIP distribution list
July 11, 2019	MPO Board approves TIP FY 2020-2024
July 11 - 15, 2019	Compile public feedback
July 15, 2019	The MPO distributes the final TIP to District four and DEO

TIP Revision

The TIP is subject to change because of changes in project status, project cost, and/or available revenues. These changes can be either a TIP amendment or an administrative modification. Amendment(s) may be for the purpose of deleting projects, adding projects, advancing projects, revising the funding of projects, or modifying the scope or limits of projects. As the MPO Board adopts the amendments, these amendments are incorporated into the Interactive TIP and posted on the BMPO's web site at www.BrowardMPO.org under the 'What We Do' Tab and the 'Transportation Improvement Program' under 'amendments'. An administrative modification is required if changes don't satisfy the TIP amendment criteria. These administrative modifications are approved by the MPO Executive Director and incorporated into the TIP as well.

For comments, send correspondence to:

Broward Metropolitan Planning Organization
http://www.browardmpo.org/index.php/contact-us
100 West Cypress Creek, Suite 650
Fort Lauderdale, FL 33309
Email to: info@browardmpo.org



Map 2-1

Broward MPO | April 12, 2018

This product is for planning purposes only and may not have been prepared for, or be suitable for engineering or surveying purposes. Users of this information should review or consult the primary data and sources to ascertain the usability of the information. The Broward MPO assumes no liability for improper use.

To view these projects within an interactive map, visit www.browardmpo.org/commitment-2040/investment-plan

Affordable Projects

Regionally Significant, 2015 - 2040

COMMITMENT 2040

move people • create jobs • strengthen communities

4. Funding Summary

4.1 Five-Year Summary of Funding Source

(Total and for each year)

Note: Funds are presented in Year of Expenditure (YOE) dollars. The YOE dollars are money that are adjusted for inflation from the present time to the expected year of construction for a more accurate cost estimate of the project.

Funding Source	2020	2021	2022	2023	2024	Total
Federal	182,674,710	159,373,840	110,261,432	149,435,721	207,262,751	**809,008,454**
Federal Earmark	11,683,345	0	0	0	0	**11,683,345**
Local	301,102,621	210,131,974	124,260,963	111,616,686	216,370,678	**963,482,922**
R/W and Bridge Bonds	2,449,348	0	1,000,000	0	0	**3,449,348**
State	11,325,581	26,378,291	55,526,116	7,210,988	7,210,988	**107,651,964**
State 100%	346,038,271	343,685,432	340,050,155	362,668,184	493,101,198	**1,885,543,240**
Toll/Turnpike	95,274,202	118,612,824	315,339,278	306,111,475	193,261,749	**1,028,599,528**
Total	**950,548,078**	**858,182,361**	**946,437,944**	**937,043,054**	**1,117,207,364**	**4,809,418,801**

Total Project Cost

	2020	2021	2022	2023	2024	Total
Total	950,548,078	858,182,361	946,437,944	937,043,054	1,117,207,364	4,809,418,801

4.2 Five-Year Summary of Projects by Funding Category

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACER - ADVANCE CONSTRUCTION (ER)							
4427191	HURRICANE IRMA LIGHTING REPAIR AT I-75 SNAKE ROAD	83,537	0	0	0	0	**83,537**
4431321	HURRICANE IRMA OVERHEAD SIGN REPAIRS - INTERSTATE (I-595 & I-75)	100,848	0	0	0	0	**100,848**
Total		**184,385**	**0**	**0**	**0**	**0**	**184,385**
ACFP - AC FREIGHT PROG (NFP)							
4435891	SR-5/US-1 SOUTH BOUND ON RAMP TO WEST BOUND I-595	1,095,000	0	800,000	5,097,287	0	**6,992,287**
Total		**1,095,000**	**0**	**800,000**	**5,097,287**	**0**	**6,992,287**
ACID - ADV CONSTRUCTION SAFETY (HSID)							
4417701	SR-822/SHERIDAN STREET AT NORTH 46TH AVENUE	185,194	0	0	0	0	**185,194**
4417711	SR-838/SUNRISE BOULEVARD AT SR-845/POWERLINE ROAD	125,000	0	0	0	0	**125,000**
4417721	SR-7/US-441 FROM RIVERLAND ROAD TO SOUTH OF SR-736/DAVIE BLVD	83,088	0	0	0	0	**83,088**
Total		**393,282**	**0**	**0**	**0**	**0**	**393,282**
ACNP - ADVANCE CONSTRUCTION NHPP							
4151521	SR-93/I-75 INTERCHNG @SR-820 PINES BLVD F N OF MIRAMAR PKWY T N OF PINES BLVD	0	100,000	0	0	0	**100,000**
4215481	SR-93/I-75 INTRCHNG @ ROYAL PALM BLVD FR GRIFFIN RD TO N OF SW 14 ST	0	2,104,600	0	0	0	**2,104,600**
4215486	SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR GRIFFIN RD TO ROYAL PALM BLVD	0	0	0	7,818,320	0	**7,818,320**
4215487	SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR S ROYAL PALM BLV TO S SW 14 ST	0	0	0	3,487,922	0	**3,487,922**
4296931	SFRTA OPERATING ASSISTANCE DURING I-95 CONSTRUCTION - FHWA	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	**20,000,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACNP - ADVANCE CONSTRUCTION NHPP							
4331086	SR-9/I-95 FROM S. OF SW 10TH STREET TO BROWARD/PALM BEACH COUNTY LINE	1,500,000	0	0	0	0	**1,500,000**
4331088	SR-9/I-95 FR MIAMI-DADE/BROWARD COUNTY LINE TO PALM BEACH COUNTY LINE	2,500,000	1,500,000	250,000	0	0	**4,250,000**
4355131	SR-9/I-95 @ SR-842/BROWARD BOULEVARD	0	8,620,000	50,000	0	100,000	**8,770,000**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	150,000	0	0	2,423,582	0	**2,573,582**
4369031	SR-9/I-95 FROM S. OF SR-858/HALLANDALE BCH BLVD TO N.OF HOLLYWOOD BLVD	8,955,799	0	0	0	0	**8,955,799**
4369581	SR-9/I-95 @ SR-834/SAMPLE RD FR S OF NB EXIT RAMP TO N OF NB ENT. RAMP	0	0	0	2,971,356	0	**2,971,356**
4369621	SR-9/I-95 @COPANS RD FR S OF NB EXIT RAMP TO N OF SB TO WB EXIT RAMP	21,603,594	0	0	0	0	**21,603,594**
4378322	SR-93/I-75 FROM SHERIDAN STREET TO SOUTH OF I-595	0	16,077,831	0	0	0	**16,077,831**
4378324	SR-93/I-75 FROM SHERIDAN STREET TO GRIFFIN RD. AUX LANES	0	645,183	10,000	3,873,651	0	**4,528,834**
4391701	SR-9/I-95 FROM SOUTH OF SHERIDAN STREET TO NORTH OF GRIFFIN ROAD	0	0	500,000	2,500,000	0	**3,000,000**
4391711	SR-9/I-95 AT DAVIE BOULEVARD	0	0	0	510,000	2,000,000	**2,510,000**
4391721	SR-9/I-95 AT SR-816/OAKLAND PARK BOULEVARD	0	0	0	510,000	2,000,000	**2,510,000**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	4,468,637	0	0	8,000,000	99,486,107	**111,954,744**
4401432	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	0	204,956	0	0	0	**204,956**

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACNP - ADVANCE CONSTRUCTION NHPP							
4416681	SR-93/I-75 FROM I-595 TO WEST OF US-27	15,000	16,940,815	0	0	0	**16,955,815**
4435911	SR-7/US-441 @ OAKES ROAD	625,122	0	0	3,817,789	0	**4,442,911**
Total		**43,818,152**	**50,193,385**	**4,810,000**	**39,912,620**	**107,586,107**	**246,320,264**
ACSA - ADVANCE CONSTRUCTION (SA)							
4346951	SR-5/US-1 FROM SR-834/SAMPLE ROAD TO BR/PB COUNTY LINE	1,955,556	0	0	0	0	**1,955,556**
4362261	COPANS ROAD FROM NW 36TH AVE. TO FLORIDA TURNPIKE	31,621	0	0	0	0	**31,621**
4363081	EASTBOUND SR 84 TO SOUTHBOUND SR-93/I-75 ON-RAMP	6,026,228	0	0	0	0	**6,026,228**
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	245,898	0	0	0	0	**245,898**
4369621	SR-9/I-95 @COPANS RD FR S OF NB EXIT RAMP TO N OF SB TO WB EXIT RAMP	245,898	0	0	0	0	**245,898**
4377851	POMPANO BEACH MOBILITY SIDEWALKS	664,900	0	0	0	0	**664,900**
4416681	SR-93/I-75 FROM I-595 TO WEST OF US-27	300,000	0	0	0	0	**300,000**
4417721	SR-7/US-441 FROM RIVERLAND ROAD TO SOUTH OF SR-736/DAVIE BLVD	36,912	0	0	0	0	**36,912**
Total		**9,507,013**	**0**	**0**	**0**	**0**	**9,507,013**
ACSS - ADVANCE CONSTRUCTION (SS,HSP)							
2300946	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	60,000	0	0	0	0	**60,000**
2300948	D/W TRAFFIC OPS SAFETY REVIEWS & STUDIES	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2300949	D/W TRAFFIC OPS SAFETY REVIEWS & STUDIES	0	200,000	200,000	200,000	200,000	**800,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACSS - ADVANCE CONSTRUCTION (SS,HSP)							
4296503	DISTRICTWIDE ROAD SAFETY AUDIT (RSA) & SAFETY STUDIES	250,000	250,000	250,000	250,000	0	**1,000,000**
4361111	SR-858/HALLANDALE BCH BLVD E OF RR XING #628290-Y TO W OF ANSIN BLVD	27,103	0	0	0	0	**27,103**
4361961	SW 40TH AVENUE FROM STIRLING ROAD TO GRIFFIN ROAD	0	281,169	0	0	0	**281,169**
4376051	SR-823/FLAMINGO ROAD @ SR-820/PINES BOULEVARD	0	1,040,320	0	0	0	**1,040,320**
4377071	SR-736/DAVIE BLVD. AT I-95 INTERCHANGE	62,376	0	0	0	0	**62,376**
4377081	SR-838/SUNRISE BLVD. FROM NW 15TH AVE. TO N FLAGLER DR.	775,496	0	0	0	0	**775,496**
4377182	SR-5/US-1 LIGHTING RETROFIT INTERSECTIONS	3,251	0	0	0	0	**3,251**
4391591	SR-838/SUNRISE BLVD @ NW 16 AVE	747,107	93,313	0	0	0	**840,420**
4399091	SR-845/POWERLINE RD FROM N OF SR-810/HILLSBORO BLVD TO PB COUNTY LINE	40,000	523,336	0	0	0	**563,336**
4399101	SR-834/SAMPLE ROAD FROM MILITARY TRAIL TO I-95 NORTHBOUND EXIT RAMP	0	2,646,727	0	0	0	**2,646,727**
4399111	SR-820/HOLLYWOOD BLVD AT SR-9/I-95 INTERCHANGE AND SOUTH 28TH AVENUE	10,000	3,186,466	0	0	0	**3,196,466**
4399391	SR-25/US-27 @ BOAT RAMPS	0	740,192	0	0	0	**740,192**
4399401	SR-25/US-27 FROM NORTH OF I-75 TO BROWARD/PALM BEACH COUNTY LINE	0	1,500,764	0	0	0	**1,500,764**
4417231	SR-9/I-95 NORTHBOUND OFF-RAMP TO EASTBOUND I-595	0	0	0	288,722	0	**288,722**
4417701	SR-822/SHERIDAN STREET AT NORTH 46TH AVENUE	0	0	838,986	0	0	**838,986**

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACSS - ADVANCE CONSTRUCTION (SS,HSP)							
4417711	SR-838/SUNRISE BOULEVARD AT SR-845/POWERLINE ROAD	5,000	0	739,641	0	0	**744,641**
4417721	SR-7/US-441 FROM RIVERLAND ROAD TO SOUTH OF SR-736/DAVIE BLVD	0	0	363,253	0	0	**363,253**
4417741	SR-817/UNIVERSITY DRIVE AT JOHNSON STREET	0	0	436,256	0	0	**436,256**
4417951	SR-25/US-27 FROM GRIFFIN ROAD TO TRUCK STOP	0	0	520,269	0	0	**520,269**
4417961	SR-845/POWERLINE ROAD AT NW 13TH STREET	10,000	0	260,911	0	0	**270,911**
4417991	SR-842/BROWARD BOULEVARD FROM SR-7/US-441 TO WEST OF W 27TH AVENUE	227,300	0	131,745	0	995,738	**1,354,783**
4419442	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO ANDREWS AVENUE	0	0	302,184	15,000	2,099,274	**2,416,458**
4437971	SR-5/US-1 AT SE 10TH STREET	0	44,501	30,895	135,995	0	**211,391**
4437981	SR-820/HOLLYWOOD BLVD FROM SOUTH 17TH AVENUE AND SOUTH 16TH AVENUE	0	36,270	0	175,289	0	**211,559**
4438441	SR-838/SUNRISE BLVD FROM NW 34TH AVE TO SR-845/POWERLINE ROAD	93,394	0	15,000	434,692	0	**543,086**
4438451	SR-7/US-441 FROM SR-870/COMMERCIAL BLVD TO PROSPECT ROAD	123,586	0	534,121	0	0	**657,707**
4438461	SR-818/GRIFFIN RD FROM SR-7/US-441 TO ANGLERS AVENUE	0	235,060	0	1,975,332	0	**2,210,392**
Total		**2,634,613**	**10,978,118**	**4,823,261**	**3,675,030**	**3,495,012**	**25,606,034**
ACSU - ADVANCE CONSTRUCTION (SU)							
4295695	SR-816/OAKLAND PARK BLV TRANSIT & MOBILITY PROJECTS @ VARIOUS ROADWAYS	84,521	0	0	0	0	**84,521**

Project #	Project Name	2020	2021	2022	2023	2024	Total
ACSU - ADVANCE CONSTRUCTION (SU)							
4295764	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 4	886,245	0	0	0	0	**886,245**
4369801	PEMBROKE ROAD FROM DOUGLAS ROAD (SW 89 AV) TO SR-817/UNIVERSITY DRIVE	605,973	0	0	0	0	**605,973**
Total		**1,576,739**	**0**	**0**	**0**	**0**	**1,576,739**
BNIR - INTRASTATE R/W & BRIDGE BONDS							
4355131	SR-9/I-95 @ SR-842/BROWARD BOULEVARD	0	0	1,000,000	0	0	**1,000,000**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	2,449,348	0	0	0	0	**2,449,348**
Total		**2,449,348**	**0**	**1,000,000**	**0**	**0**	**3,449,348**
BRRP - STATE BRIDGE REPAIR & REHAB							
2300441	D/W BOX BRRP CONTINGENCIES PROGRAM #04	2,478,481	2,054,394	1,500,000	1,499,632	1,503,000	**9,035,507**
4321461	SR-84 BRIDGE #860008 OVER THE SOUTH FORK OF THE NEW RIVER	1,213,432	0	0	0	0	**1,213,432**
4397141	SR-5/US-1 FR SR-862/I-595 TO N OF SR-842/BROWARD BLVD	0	16,058,061	0	0	0	**16,058,061**
4399581	SR-814/ATLANTIC BLVD OVER THE INTRACOASTAL WATERWAY (BRIDGE #860157)	570,861	0	0	0	0	**570,861**
4399601	SR-7/US-441 OVER SR-834/SAMPLE ROAD (BRIDGES: #860593 & #860644)	1,824,906	0	0	0	0	**1,824,906**
4413791	SR-848/STIRLING ROAD OVER C-10 CANAL BRIDGE #860591	192,310	118,566	0	0	0	**310,876**
4414581	SR-A1A OVER HILLSBORO INLET BRIDGE# 860011	0	1,074,617	0	0	0	**1,074,617**
4414621	SR-822/SHERIDAN STREET OVER INTRACOASTAL WATERWAY BRIDGE# 860043	10,000	5,584,556	0	0	0	**5,594,556**

Project #	Project Name	2020	2021	2022	2023	2024	Total
BRRP - STATE BRIDGE REPAIR & REHAB							
4414731	SR-844/14TH STREET CAUSEWAY OVER INTRACOASTAL WATERWAY BRIDGE# 860060	0	1,767,454	0	0	0	**1,767,454**
4414741	SR-816/OAKLAND PARK BLVD OVER CANAL C-131 BRIDGE# 860139	30,000	786,716	0	0	0	**816,716**
4417291	NON DESTRUCTIVE TESTING/SCOUR ANALYSIS	400,000	0	0	0	0	**400,000**
4434611	PARK N RIDE @ SR-842/BROWARD BLVD AND SR-9/I-95 BRIDGES PAINTING	210,000	5,000	5,269,060	0	0	**5,484,060**
4434621	SR-870 WB TO I-95 SB/SR 870 RAMP OVER SR-9/I-95	150,000	0	899,227	5,000	0	**1,054,227**
4435941	SR-5/US-1 OVER DANIA CUTOFF CANAL BRIDGE 860001	210,000	5,000	630,117	0	0	**845,117**
4440091	SR A1A/17TH ST /OVER MERCEDES RIVER	190,000	5,000	1,809,758	0	0	**2,004,758**
Total		**7,479,990**	**27,459,364**	**10,108,162**	**1,504,632**	**1,503,000**	**48,055,148**
CIGP - COUNTY INCENTIVE GRANT PROGRAM							
4097351	CIGP RESERVE COUNTY INCENTIVE GRANT PROGRAM	5,496,218	1,827,059	879,240	103,569	1,652,596	**9,958,682**
4258613	COLLEGE AVENUE PHASE 2 FROM NOVA DRIVE TO SR-84	895,367	0	0	0	0	**895,367**
4405701	SR-817/UNIVERSITY DR @ SHERIDAN ST	75,000	0	452,500	0	0	**527,500**
4419251	PINE ISLAND ROAD FROM SR-818/GRIFFIN ROAD TO NOVA DRIVE	0	1,025,017	0	5,877,270	5,602,920	**12,505,207**
Total		**6,466,585**	**2,852,076**	**1,331,740**	**5,980,839**	**7,255,516**	**23,886,756**
CM - CONGESTION MITIGATION - AQ							
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	0	0	248,598	0	**248,598**
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	2,440,544	0	0	0	0	**2,440,544**

Project #	Project Name	2020	2021	2022	2023	2024	Total
CM - CONGESTION MITIGATION - AQ							
Total		**2,440,544**	**0**	**0**	**248,598**	**0**	**2,689,142**
D - UNRESTRICTED STATE PRIMARY							
2317235	BROWARD COUNTY ROAD RANGER SERVICE PATROL	403,602	433,792	0	0	0	**837,394**
2335098	BROWARD NPDES JPA	46,796	47,856	24,586	25,197	0	**144,435**
2335381	BROWARD COUNTY STATE HIGHWAY SYSTEM - ROADWAY	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**10,000,000**
2335382	BROWARD COUNTY STATE HIGHWAY SYSTEM BRIDGES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
2336061	DISTRICT WIDE BOX ROUTINE MAINTENANCE CONTRACTS	3,527,170	7,753,534	11,199,575	10,253,272	17,622,477	**50,356,028**
2339137	BROWARD COUNTY PUSHBUTTON DESILTING	350,000	0	0	0	0	**350,000**
2339138	BROWARD COUNTY PUSHBUTTON DESILTING	0	0	500,000	0	0	**500,000**
2339299	BROWARD COUNTY PRIMARY ROAD CONCRETE WORK	250,000	250,000	250,000	0	0	**750,000**
2339309	BROWARD COUNTY SIGN REPLACEMENT PRIMARY	400,000	0	0	0	0	**400,000**
2339329	BROWARD COUNTY PAVEMENT STRIPING PRIMARY ROADS	500,000	0	0	0	0	**500,000**
2339337	BROWARD COUNTY MOWING PRIMARY	300,000	300,000	0	0	0	**600,000**
2339338	BROWARD COUNTY MOWING PRIMARY	0	0	250,000	250,000	250,000	**750,000**
2339357	BROWARD COUNTY INSTALL HANDRAILS	100,000	100,000	0	0	0	**200,000**
2339358	BROWARD COUNTY INSTALL HANDRAILS	0	0	100,000	100,000	100,000	**300,000**
2341271	BROWARD COUNTY INTERSTATE SYSTEM-ROADWAY	25,000	25,000	25,000	25,000	25,000	**125,000**
2341272	BROWARD COUNTY INTERSTATE SYSTEM-BRIDGES	100,000	70,000	70,000	70,000	70,000	**380,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
D - UNRESTRICTED STATE PRIMARY							
2367651	RAIL-SFRC PROGRAM MANAGEMENT	100,000	100,000	100,000	100,000	100,000	**500,000**
4032908	BROWARD COUNTY GUARDRAIL & ATTENUATOR REPAIR - PRIMARY	400,000	0	0	0	0	**400,000**
4032909	BROWARD COUNTY GUARDRAIL & ATTENUATOR REPAIR - PRIMARY	0	0	400,000	0	0	**400,000**
4051181	BROWARD COUNTY JPA'S FOR MAINTENANCE LIGHTING MAINTENANCE	2,967,285	3,056,295	3,147,957	3,247,394	3,339,667	**15,758,598**
4051182	BROWARD COUNTY JPA'S FOR MAINTENANCE LIGHTING MAINTENANCE	88,000	88,000	88,000	88,000	88,000	**440,000**
4067955	BROWARD COUNTY MAINTENANCE	1,500,000	1,500,000	1,500,000	1,500,000	750,000	**6,750,000**
4067956	BROWARD COUNTY MAINTENANCE	0	0	0	0	750,000	**750,000**
4085628	ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE	197,065	197,065	664,710	0	0	**1,058,840**
4098221	SR-824/PEMBROKE ROAD FROM US-441/SR-7 EAST TO I-95 CITY OF HOLLYWOOD	5,000	5,000	5,000	0	0	**15,000**
4098222	SR-824/PEMBROKE ROAD FROM US-441/SR-7 EAST TO I-95 CITY OF HOLLYWOOD	0	0	0	5,000	0	**5,000**
4166921	ASSET MANAGEMENT FROM US-1 EAST INCLUDING MOVABLE BRIDGES	2,599,073	0	0	0	0	**2,599,073**
4166923	ASSET MANAGEMENT FROM US-1 EAST INCLUDING MOVABLE BRIDGES	5,020,000	5,020,000	5,020,000	5,020,000	5,020,000	**25,100,000**
4166924	ASSET MANAGEMENT FROM US-1 EAST INCLUDING MOVABLE BRIDGES	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000	**50,250,000**
4203215	BROWARD COUNTY YOUTH PROGRAM	200,000	200,000	200,000	0	0	**600,000**
4203216	BROWARD COUNTY YOUTH PROGRAM	0	0	0	200,000	200,000	**400,000**
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	1,101,856	1,145,930	1,191,767	1,239,438	1,289,016	**5,968,007**

Project #	Project Name	2020	2021	2022	2023	2024	Total
D - UNRESTRICTED STATE PRIMARY							
4242667	BROWARD COUNTY SHOULDER REPAIR/REDRESS PRIMARY	0	400,000	0	0	0	**400,000**
4242668	BROWARD COUNTY SHOULDER REPAIR/REDRESS PRIMARY	0	0	0	400,000	0	**400,000**
4242955	BROWARD CO PRIMARY TREE TRIMMING	200,000	200,000	0	0	0	**400,000**
4242957	BROWARD CO PRIMARY TREE TRIMMING	0	0	200,000	200,000	200,000	**600,000**
4280734	BROWARD COUNTY PRESSURE CLEANING AND COATING - PRIMARY ROADS	100,000	100,000	100,000	0	0	**300,000**
4280735	BROWARD COUNTY PRESSURE CLEANING AND COATING - PRIMARY ROADS	0	0	0	100,000	100,000	**200,000**
4283334	BROWARD NPDES CORRECTIVE ACTIONS	350,000	0	0	0	0	**350,000**
4283335	BROWARD NPDES CORRECTIVE ACTIONS	0	450,000	450,000	0	0	**900,000**
4283336	BROWARD NPDES CORRECTIVE ACTIONS	0	0	0	450,000	450,000	**900,000**
4289423	URBAN MODEL DEVELOPMENT, SE FL REGIONAL PLANNING MODEL	110,000	0	0	0	0	**110,000**
4292814	BROWARD COUNTY PRIMARY SOD FURNISHING & INSTALLATION	0	0	25,000	0	0	**25,000**
4296862	BROWARD COUNTY ATMS MAINTENANCE	1,170,165	1,170,165	1,170,165	1,170,165	585,082	**5,265,742**
4296864	BROWARD COUNTY ATMS MAINTENANCE	175,000	175,000	683,663	683,663	0	**1,717,326**
4296865	BROWARD COUNTY ATMS MAINTENANCE	0	0	0	0	585,083	**585,083**
4325961	BROWARD NPDES SWEEPING PRIMARY	300,000	300,000	300,000	0	0	**900,000**
4325962	BROWARD NPDES SWEEPING PRIMARY	0	0	0	300,000	300,000	**600,000**
4329181	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	1,288,066	1,975,504	3,010,561	0	0	**6,274,131**
4329182	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	0	0	0	3,000,000	3,000,000	**6,000,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
D - UNRESTRICTED STATE PRIMARY							
4346821	BROWARD COUNTY PAVEMENT STRIPING PRIMARY ROADS	0	500,000	500,000	0	0	**1,000,000**
4346822	BROWARD COUNTY PAVEMENT STRIPING PRIMARY ROADS	0	0	0	500,000	500,000	**1,000,000**
4351631	DISTRICTWIDE ATMS UTILITIES PRIMARY ROADS	105,000	105,000	105,000	105,000	105,000	**525,000**
4356135	LIGHTING PUSHBUTTON CORRECT LIGHTING DEFICIENCIES, ARTERIAL	300,000	0	0	0	0	**300,000**
4356136	LIGHTING PUSHBUTTON CORRECT LIGHTING DEFICIENCIES, ARTERIAL	0	0	300,000	0	0	**300,000**
4356137	LIGHTING PUSHBUTTON CORRECT LIGHTING DEFICIENCIES, ARTERIAL	0	0	0	0	300,000	**300,000**
4362213	BROWARD COUNTY ASPHALT REPAIR	250,000	250,000	0	0	0	**500,000**
4362214	BROWARD COUNTY ASPHALT REPAIR	0	0	250,000	250,000	250,000	**750,000**
4373152	HERBICIDE TREATMENT, PRIMARY ROADS, BROWARD COUNTY	50,000	50,000	0	0	0	**100,000**
4373153	HERBICIDE TREATMENT, PRIMARY ROADS, BROWARD COUNTY	0	0	50,000	50,000	50,000	**150,000**
4378701	POND APPLE SLOUGH MAINTENANCE MONITORING	0	20,880	0	0	0	**20,880**
4378741	BROWARD COUNTY PAVEMENT MARKERS PRIMARY	0	300,000	0	0	0	**300,000**
4378791	BROWARD COUNTY STATE PRIMARY MAINTENANCE OF TRAFFIC	0	100,000	0	0	0	**100,000**
4378792	BROWARD COUNTY STATE PRIMARY MAINTENANCE OF TRAFFIC	0	0	0	100,000	0	**100,000**
4378801	BROWARD COUNTY SIGN REPLACEMENT, PRIMARY ROADS	0	0	400,000	0	0	**400,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
D - UNRESTRICTED STATE PRIMARY							
4389913	BROWARD COUNTY PRIMARY ROADS CLEARING AND GRUBBING	300,000	0	0	0	0	**300,000**
4389914	BROWARD COUNTY PRIMARY ROADS CLEARING AND GRUBBING	0	0	300,000	0	0	**300,000**
4397801	BROWARD COUNTY MISC ROAD CONCRETE	0	0	0	250,000	250,000	**500,000**
4397811	I-595 OVERSIGHT AND MANAGEMENT	5,000	0	0	0	0	**5,000**
4397812	BROWARD COUNTY PAVEMENT STRIPING PRIMARY ROADS	0	0	5,000	0	0	**5,000**
4419471	BROWARD COUNTY FENCING	250,000	250,000	250,000	0	0	**750,000**
4419472	BROWARD COUNTY FENCING	0	0	0	250,000	250,000	**500,000**
4419491	ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE	0	0	0	2,000,000	0	**2,000,000**
4441781	BROWARD COUNTY GUARDRAIL & ATTENUATOR REPAIR - PRIMARY	0	0	0	0	405,000	**405,000**
4447631	FT.LAUDERDALE DISTRICT HEADQUARTERS-AC COIL REPLACEMENT	50,000	0	0	0	0	**50,000**
Total		**38,234,078**	**39,689,021**	**45,885,984**	**44,982,129**	**49,984,325**	**218,775,537**
DDR - DISTRICT DEDICATED REVENUE							
2271386	RESURFACING CONTINGENCY FOR RAILROAD CROSSING RECONSTRUCTION	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**6,000,000**
2277745	SR-7/US-441 FROM N OF HALLANDALE BCH TO N. OF FILLMORE STREET	536,292	0	0	0	0	**536,292**
2277754	SR-7/US-441 FR N. OF FILLMORE TO S. OF STIRLNG RD	2,108,686	0	0	0	0	**2,108,686**
2280473	BROWARD COUNTY SCHOOL ZONE FLASHER MAINTENANCE JPA	25,000	25,000	0	0	0	**50,000**
2280474	BROWARD COUNTY SCHOOL ZONE FLASHER MAINTENANCE JPA	0	0	25,000	25,000	25,000	**75,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
2299445	TRAFFIC OPERATIONS CONTINUING SERVICES	0	0	90,229	0	0	**90,229**
2317235	BROWARD COUNTY ROAD RANGER SERVICE PATROL	3,439,305	3,405,586	0	0	0	**6,844,891**
2317236	BROWARD COUNTY ROAD RANGER SERVICE PATROL	0	0	3,445,959	0	0	**3,445,959**
4071863	BROWARD COUNTY BLOCK GRANT OPERATING ASSISTANCE	9,848,842	10,341,450	10,858,523	11,368,366	11,971,522	**54,388,703**
4080462	SR-820/PINES BLVD. @ SR-823/FLAMINGO RD	0	0	0	600,000	2,000,000	**2,600,000**
4093543	BROWARD COUNTY WETLAND MITIGATION	0	164,179	0	0	0	**164,179**
4093544	SR-9/I-95 FROM S. OF SR-820/HOLLYWOOD BLVD. TO DAVIE BLVD.	0	0	0	500,000	0	**500,000**
4133823	DOWNTOWN FORT LAUDERDALE TRANSPORTATION MANAGEMENT ASSOCIATION	25,000	25,000	0	0	0	**50,000**
4162572	BROWARD ITS FACILITY O & M JPA	304,150	0	0	0	0	**304,150**
4162573	BROWARD ITS FACILITY O & M JPA	0	304,150	304,150	304,150	304,150	**1,216,600**
4162593	D/W ITS SOFTWARE INTEGRATION AND MAINTENANCE	364,980	364,980	0	0	0	**729,960**
4162594	D/W ITS SOFTWARE SOFTWARE INTEGRATION AND MAINTENANCE	0	0	364,980	364,980	364,980	**1,094,940**
4179831	SFRTA BLOCK GRANT FOR FEEDER BUS	0	2,112,706	0	2,479,849	2,565,839	**7,158,394**
4190593	SR-811/DIXIE HIGHWAY FROM HAMMONDVILLE ROAD TO SW 4TH STREET	16,000	0	0	0	0	**16,000**
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	8,955,799	0	3,584,558	7,662,797	11,547,604	**31,750,758**
4215481	SR-93/I-75 INTRCHNG @ ROYAL PALM BLVD FR GRIFFIN RD TO N OF SW 14 ST	20,000	0	0	0	0	**20,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4215485	I-75 AT ROYAL PALM BLVD-PARK AND RIDE	1,055,000	4,189,759	0	0	0	**5,244,759**
4215487	SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR S ROYAL PALM BLV TO S SW 14 ST	0	0	0	912,777	0	**912,777**
4240272	SR-A1A FROM FORT LAUDERDALE BEACH PARK ENTRANCE TO SR-838/SUNRISE BLVD	1,568,621	0	0	0	0	**1,568,621**
4278011	BROWARD COUNTY JPA SIGNAL MAINTENANCE & OPS ON SHS	1,317,872	1,272,278	1,213,081	1,049,382	1,955,998	**6,808,611**
4278801	NORTH PERRY AIRPORT OVERLAY RUNWAY 10R-28L & REHAB RUNWAY LIGHTING	100,000	100,000	0	0	0	**200,000**
4292493	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	1,164,649	0	0	0	0	**1,164,649**
4292494	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	0	0	1,243,150	0	0	**1,243,150**
4292533	BROWARD OPS CEI GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	200,000	200,000	100,000	0	0	**500,000**
4292534	BROWARD OPS CEI GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	0	200,000	200,000	200,000	100,000	**700,000**
4292535	BROWARD OPS CEI GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	0	0	0	0	200,000	**200,000**
4295762	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 1	170,000	10,000	2,976,641	0	0	**3,156,641**
4295763	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 2	495,000	10,000	4,758,781	0	0	**5,263,781**
4296864	BROWARD COUNTY ATMS MAINTENANCE	461,497	461,497	461,497	461,497	0	**1,845,988**
4296865	BROWARD COUNTY ATMS MAINTENANCE	0	0	0	0	461,497	**461,497**
4311481	SR-811/DIXIE HWY NB RTL @ NE 48 STREET	0	25,000	25,000	0	0	**50,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4320667	SR-817/UNIVERSITY DR FROM NW 28TH STREET TO N OF SR-834/SAMPLE ROAD	222,268	0	316,047	0	0	**538,315**
4320668	SR-817/UNIVERSITY DRIVE FROM N OF RIVIERA BLVD TO N SR-824/PEMBROKE RD	1,100,000	0	1,167,611	0	0	**2,267,611**
4320669	SR-817/UNIVERSITY DRIVE FROM N OF WB SR-84 TO N OF NW 1ST STREET	1,200,000	0	4,955,663	0	0	**6,155,663**
4327091	I-75/SR-93 EAST SIDE RAMP IMPROVEMENTS AT GRIFFIN ROAD	0	0	0	0	7,735,203	**7,735,203**
4331082	SR-9/I-95 FROM N. OF SR-838/SUNRISE BLVD TO S. OF CYPRESS CREEK ROAD	0	2,401,297	0	0	0	**2,401,297**
4331087	SR-9/I-95 FROM N OF SUNRISE TO S OF SW 10TH STREET	150,000	0	0	1,227,955	0	**1,377,955**
4331089	SR-9/I-95 FROM S. CYPRESS CREEK ROAD TO S. OF ATLANTIC BLVD.	0	2,054,382	0	0	0	**2,054,382**
4337341	BROWARD OPERATIONS CONTINUING CEI CONSULTANT INSPECTION SUPPORT	200,000	200,000	50,000	0	0	**450,000**
4337371	BROWARD OPERATION CONTINUING CEI INSPECTION SUPPORT	200,000	200,000	200,000	100,000	0	**700,000**
4344771	SR-93/I-75 FROM SOUTH OF GRIFFIN RD TO SOUTH OF I-75/I-595 INTERCHANGE	0	598,140	0	0	0	**598,140**
4344772	SR-93/I-75 FROM N. OF PINES BOULEVARD TO S. OF GRIFFIN ROAD	44,254	0	0	0	0	**44,254**
4344773	SR-93/I-75 FR S. OF MIRAMAR PARKWAY TO N. OF PINES BOULEVARD	71,147	0	0	0	0	**71,147**
4344802	CITY OF FT. LAUDERDALE TRANSIT CORRIDOR DOWNTOWN ROUTE	182,680	182,680	0	0	0	**365,360**
4346951	SR-5/US-1 FROM SR-834/SAMPLE ROAD TO BR/PB COUNTY LINE	7,697,266	0	0	0	0	**7,697,266**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4347112	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	680,443	0	0	0	0	**680,443**
4347113	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	0	0	495,314	0	0	**495,314**
4347114	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	0	0	0	0	475,000	**475,000**
4355131	SR-9/I-95 @ SR-842/BROWARD BOULEVARD	0	0	1,132,640	3,000,000	6,880,462	**11,013,102**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	0	0	1,264,603	1,500,000	0	**2,764,603**
4358082	SR-9/I-95 SB C/D RD FROM CYPRESS CREEK RD TO SR-817/COMMERCIAL BLVD	0	0	0	5,815,101	0	**5,815,101**
4358086	SR-9/I-95 @ CYPRESS CREEK ROAD INTERCHANGE (EAST SIDE)	0	0	0	1,462,260	0	**1,462,260**
4358551	MIRAMAR BLVD AND HIATUS RD	1,400,171	0	0	0	0	**1,400,171**
4363081	EASTBOUND SR 84 TO SOUTHBOUND SR-93/I-75 ON-RAMP	831,116	0	0	0	0	**831,116**
4363391	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	1,189,900	0	0	0	0	**1,189,900**
4363392	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	0	0	1,253,150	0	0	**1,253,150**
4363393	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	0	0	0	0	1,154,000	**1,154,000**
4363762	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	0	0	400,000	400,000	150,000	**950,000**
4369031	SR-9/I-95 FROM S. OF SR-858/HALLANDALE BCH BLVD TO N.OF HOLLYWOOD BLVD	4,212,108	0	0	0	0	**4,212,108**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4369581	SR-9/I-95 @ SR-834/SAMPLE RD FR S OF NB EXIT RAMP TO N OF NB ENT. RAMP	33,000	134,467	0	0	0	**167,467**
4369621	SR-9/I-95 @COPANS RD FR S OF NB EXIT RAMP TO N OF SB TO WB EXIT RAMP	1,026,000	0	0	0	0	**1,026,000**
4378323	SR-93/I-75 FROM DADE/BROWARD COUNTY LINE TO S OF GRIFFIN RD.	345,140	0	0	0	0	**345,140**
4379342	I-75 ALLIGATOR ALLEY ENVIRONMENTAL EDUCATION PROJECT	49,000	0	0	0	0	**49,000**
4379703	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	651,783	0	0	0	0	**651,783**
4379705	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	2,106,808	0	0	0	0	**2,106,808**
4381171	SR-84 FROM GLADES PARKWAY TO WESTON ROAD	0	3,926,615	0	0	0	**3,926,615**
4397762	PARK & RIDE DAVIE ROAD @ SR-862/I-595	32,832	0	0	0	0	**32,832**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	1,006,720	**1,006,720**
4399001	SR-A1A FROM SR-858/HALLANDALE BEACH BLVD TO BOUGANVILLA TER	575,655	0	0	0	0	**575,655**
4399391	SR-25/US-27 @ BOAT RAMPS	15,000	0	0	0	0	**15,000**
4399401	SR-25/US-27 FROM NORTH OF I-75 TO BROWARD/PALM BEACH COUNTY LINE	10,000	32,068	0	0	0	**42,068**
4399911	SR-5/US-1/FEDERAL HWY FROM JOHNSON ST TO SR-822/SHERIDAN ST	0	0	2,950,380	0	0	**2,950,380**
4400951	FT LAUDERDALE/HOLLYWOOD INT'L CCTV SYSTEM CAPABILITY WITH LIGHTING	12,500	0	0	0	0	**12,500**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4401431	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	45,000	22,709,486	0	0	0	**22,754,486**
4401432	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	100,000	0	0	0	0	**100,000**
4402621	BROWARD BOULEVARD FROM FLAMINGO ROAD TO SOUTHWEST 1ST AVENUE	1,000,000	1,000,000	500,000	500,000	500,000	**3,500,000**
4406121	SOUTH FLORIDA RAIL CORRIDOR DYNAMIC ENVELOPE PAVEMENT MARKINGS	1,251,591	0	0	0	0	**1,251,591**
4407941	SFRTA - MAINTENANCE AND DISPATCH	3,737,133	0	0	0	0	**3,737,133**
4413191	SR-93/I-75 FROM SR-823/SHERIDAN STREET TO SOUTH OF I-595	351,472	0	0	0	1,849,584	**2,201,056**
4413601	A1A FROM SOUTHERN CITY LIMIT OF HILLSBORO BEACH TO SOUTHEAST 3RD ST.	0	0	5,356,206	0	0	**5,356,206**
4413812	SR-845/POWERLINE ROAD AT NW 59TH COURT	265,000	0	0	0	0	**265,000**
4415821	SR-5/US-1/FEDERAL HWY FROM SR-824/PEMBROKE ROAD TO JOHNSON STREET	767,704	10,000	6,011,003	0	0	**6,788,707**
4416281	SR-A1A FROM PINE AVENUE TO SE 1ST STREET	0	1,253,872	0	0	0	**1,253,872**
4416291	SR-822/SHERIDAN STREET FROM WEST OF NORTH 22ND AVE TO SR-5/US-1	25,000	574,250	0	0	0	**599,250**
4416301	SR-834/SAMPLE ROAD FROM NW 5TH TERRACE TO SR-5/US-1	0	3,013,267	0	0	0	**3,013,267**
4417211	SR-838/SUNRISE BLVD FROM SR-5/US-1/SEARSTOWN TO SR-5/US-1/GATEWAY	173,372	0	780,554	0	0	**953,926**
4417271	SR-845/POWERLINE RD. FROM NW 29TH ST. TO SR-816/OAKLAND PARK BLVD.	348,241	0	0	0	0	**348,241**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4417331	A1A MULTIMODAL STUDY	0	0	0	800,000	0	**800,000**
4417541	SR-A1A ATMS DEPLOYMENT	875,315	0	0	821,411	0	**1,696,726**
4417591	SR-84 RAIL MONITORING & 4 FEC CROSSINGS	315,507	0	35,000	277,343	0	**627,850**
4419441	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO SR-5/US-1	0	0	0	0	3,638,583	**3,638,583**
4419541	ARTERIAL CONNECTIVITY STUDY ALONG I-595 CORRIDOR	0	0	0	0	400,000	**400,000**
4419551	SR-5/US-1 @ SR-838/SUNRISE BOULEVARD	0	0	500,000	1,500,000	0	**2,000,000**
4420121	FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT TAXIWAY M CONSTRUCTION	0	1,188,341	0	0	0	**1,188,341**
4433411	FORT LAUDERDALE SUN TROLLEY REVISED NORTHWEST ROUTES	200,000	200,000	0	0	0	**400,000**
4435971	SR-817/UNIVERSITY DR FR N. OF SR-824/PEMBROKE RD TO N. OF JOHNSON ST	0	0	664,000	0	0	**664,000**
4435972	SR-817/UNIVERSITY DRIVE FR S. OF SR-848/STIRLING RD TO N. OF SW 36 ST	0	0	491,215	300,000	0	**791,215**
4435973	SR-817/UNIVERSITY DRIVE FR N. OF SOUTHGATE BLVD TO N. OF RAMBLEWOOD DR	0	0	500,091	0	0	**500,091**
4437981	SR-820/HOLLYWOOD BLVD FROM SOUTH 17TH AVENUE AND SOUTH 16TH AVENUE	0	10,000	0	0	0	**10,000**
4438441	SR-838/SUNRISE BLVD FROM NW 34TH AVE TO SR-845/POWERLINE ROAD	10,000	0	0	0	0	**10,000**
4438451	SR-7/US-441 FROM SR-870/COMMERCIAL BLVD TO PROSPECT ROAD	0	5,000	39,427	0	0	**44,427**
4438681	NORTH PERRY AIRPORT SECURITY ENHANCEMENTS ACCESS CONTROL & CCTV PHII	165,825	0	0	0	0	**165,825**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DDR - DISTRICT DEDICATED REVENUE							
4439411	HALLANDALE BEACH ADAPTIVE TRAFFIC CONTROL SYSTEM	0	0	310,000	0	2,646,020	**2,956,020**
4441171	TSM&O GENERATOR INTEGRATION - 3 LOCATIONS	188,500	0	1,010,788	0	0	**1,199,288**
4441181	SR-736/DAVIE BLVD FROM SR-9/I-95 TO SR-5/US-1	0	0	0	435,093	10,000	**445,093**
4441191	SR-814/ATLANTIC BLVD FROM SR-817/UNIVERSITY DR TO SR-9/I-95	0	0	0	635,556	10,000	**645,556**
4441201	MOVABLE BRIDGE INTEGRATION INTO TSM&O - VARIOUS LOCATIONS	0	0	0	80,000	432,650	**512,650**
4441221	I-75/ALLIGATOR ALLEY	0	0	357,000	0	0	**357,000**
4441222	SR-93/I-75/ALLIGATOR ALLEY FROM TOLL PLAZA TO REST AREA	0	0	0	0	6,763,866	**6,763,866**
4441223	SR-93/I-75/ALLIGATOR ALLEY FR REST AREA TO BROWARD/COLLIER COUNTY LINE	0	0	0	0	10,083,033	**10,083,033**
4442011	SR-869 AND SR-9/I-95 ALONG SR-869 & I-95 CORRIDOR	8,521,933	0	0	0	0	**8,521,933**
4442651	SR-842/BROWARD BLVD FR SR-817/UNIVERSITY DR. TO EAST OF SW 54TH AVENUE	505,000	5,000	3,423,112	0	0	**3,933,112**
4446731	SR-816/OAKLAND PARK BLVD FROM SR-817/UNIVERSITY DRIVE TO NW 31ST AVE	0	0	0	250,000	0	**250,000**
4449771	SR-820/PINES BLVD FROM US-27 TO NW 196TH AVE	0	0	0	600,000	2,000,000	**2,600,000**
Total		**77,262,357**	**63,910,450**	**64,815,353**	**46,633,517**	**78,231,711**	**330,853,388**
DER - EMERGENCY RELIEF - STATE FUNDS							
4431321	HURRICANE IRMA OVERHEAD SIGN REPAIRS - INTERSTATE (I-595 & I-75)	4,862	0	0	0	0	**4,862**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DER - EMERGENCY RELIEF - STATE FUNDS							
Total		**4,862**	**0**	**0**	**0**	**0**	**4,862**
DFTA - FED PASS-THROUGH $ FROM FTA							
4111894	SR-862/I-595 E/W CENTRAL BROWARD TRANSIT ANALYSIS	2,500,896	0	0	0	0	**2,500,896**
Total		**2,500,896**	**0**	**0**	**0**	**0**	**2,500,896**
DI - ST. - S/W INTER/INTRASTATE HWY							
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	0	0	6,918,654	5,356,592	3,448,941	**15,724,187**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	0	0	0	22,207,240	25,000	**22,232,240**
4369581	SR-9/I-95 @ SR-834/SAMPLE RD FR S OF NB EXIT RAMP TO N OF NB ENT. RAMP	0	0	590,000	18,231,723	0	**18,821,723**
4369641	SR-9/I-95 FROM SOUTH OF SW 10TH STREET TO NORTH OF HILLSBORO BLVD.	0	0	2,750,000	0	0	**2,750,000**
4369642	SR-9/I-95 FROM SOUTH OF SW 10TH STREET TO NORTH OF HILLSBORO BLVD.	0	0	0	0	3,000,000	**3,000,000**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	78,862,222	**78,862,222**
Total		**0**	**0**	**10,258,654**	**45,795,555**	**85,336,163**	**141,390,372**
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
2277745	SR-7/US-441 FROM N OF HALLANDALE BCH TO N. OF FILLMORE STREET	38,924	0	0	0	0	**38,924**
2277754	SR-7/US-441 FR N. OF FILLMORE TO S. OF STIRLNG RD	82,514	0	0	0	0	**82,514**
2281041	DISTRICT WIDE/COMMUNITY SAFETY PROGRAM/SECTION 402	50,000	50,000	0	50,000	0	**150,000**
2297658	D/W TRAFFIC OPS TRANSPORTATION SYSTEM MANAGEMENT SUPPORT SVCS.	0	5,000	5,000	5,000	0	**15,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
2297659	D/W TRAFFIC OPS TRANSPORTATION SYSTEM MANAGEMENT SUPPORT SVCS.	0	0	0	15,000	0	**15,000**
2300179	DISTRICTWIDE TRAFFIC OPS SIGNAL RETIMING	3,000	0	0	0	0	**3,000**
2300265	D/W TRAFFIC OP DATA COLLECTION CONTRACT	10,000	10,000	10,000	10,000	10,000	**50,000**
4080462	SR-820/PINES BLVD. @ SR-823/FLAMINGO RD	0	0	0	10,000	0	**10,000**
4093544	SR-9/I-95 FROM S. OF SR-820/HOLLYWOOD BLVD. TO DAVIE BLVD.	0	0	0	7,000	0	**7,000**
4215485	I-75 AT ROYAL PALM BLVD-PARK AND RIDE	10,000	192,365	0	0	0	**202,365**
4248553	CONTINUING SERVICES TRAFFIC OPERATIONS SAFETY STUDIES	25,000	25,000	0	0	0	**50,000**
4248554	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	0	0	0	0	25,000	**25,000**
4292493	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	46,216	0	0	0	0	**46,216**
4292494	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	0	0	75,670	0	0	**75,670**
4292534	BROWARD OPS CEI GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	0	5,000	0	0	0	**5,000**
4292535	BROWARD OPS CEI GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	0	0	0	0	5,000	**5,000**
4295762	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 1	0	0	116,478	0	0	**116,478**
4295763	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 2	0	0	80,520	0	0	**80,520**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4296503	DISTRICTWIDE ROAD SAFETY AUDIT (RSA) & SAFETY STUDIES	10,000	10,000	10,000	10,000	0	**40,000**
4311483	SR-811/DIXIE HWY NB RTL @ NE 48 STREET	5,000	0	0	0	0	**5,000**
4320667	SR-817/UNIVERSITY DR FROM NW 28TH STREET TO N OF SR-834/SAMPLE ROAD	0	0	94,813	0	0	**94,813**
4320668	SR-817/UNIVERSITY DRIVE FROM N OF RIVIERA BLVD TO N SR-824/PEMBROKE RD	15,000	0	125,101	0	0	**140,101**
4320669	SR-817/UNIVERSITY DRIVE FROM N OF WB SR-84 TO N OF NW 1ST STREET	15,000	0	158,209	0	0	**173,209**
4321461	SR-84 BRIDGE #860008 OVER THE SOUTH FORK OF THE NEW RIVER	47,482	0	0	0	0	**47,482**
4327091	I-75/SR-93 EAST SIDE RAMP IMPROVEMENTS AT GRIFFIN ROAD	0	0	0	0	117,603	**117,603**
4331082	SR-9/I-95 FROM N. OF SR-838/SUNRISE BLVD TO S. OF CYPRESS CREEK ROAD	0	101,998	0	0	0	**101,998**
4331087	SR-9/I-95 FROM N OF SUNRISE TO S OF SW 10TH STREET	7,000	0	0	76,327	0	**83,327**
4331089	SR-9/I-95 FROM S. CYPRESS CREEK ROAD TO S. OF ATLANTIC BLVD.	0	84,020	0	0	0	**84,020**
4337342	BROWARD OPERATIONS CONTINUING CEI CONSULTANT INSPECTION SUPPORT	0	0	15,000	0	0	**15,000**
4337371	BROWARD OPERATION CONTINUING CEI INSPECTION SUPPORT	2,000	0	0	0	0	**2,000**
4344771	SR-93/I-75 FROM SOUTH OF GRIFFIN RD TO SOUTH OF I-75/I-595 INTERCHANGE	0	12,500	0	0	0	**12,500**
4346951	SR-5/US-1 FROM SR-834/SAMPLE ROAD TO BR/PB COUNTY LINE	131,563	0	0	0	0	**131,563**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4347112	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	36,474	0	0	0	0	**36,474**
4347113	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	0	0	38,430	0	0	**38,430**
4347114	BROWARD COUNTY PAVEMENT MARKINGS & SIGNING	0	0	0	0	30,000	**30,000**
4355131	SR-9/I-95 @ SR-842/BROWARD BOULEVARD	0	0	288,000	0	0	**288,000**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	0	0	30,000	0	0	**30,000**
4358082	SR-9/I-95 SB C/D RD FROM CYPRESS CREEK RD TO SR-817/COMMERCIAL BLVD	0	0	0	90,000	0	**90,000**
4358086	SR-9/I-95 @ CYPRESS CREEK ROAD INTERCHANGE (EAST SIDE)	0	0	0	108,000	0	**108,000**
4358551	MIRAMAR BLVD AND HIATUS RD	99,830	0	0	0	0	**99,830**
4361981	DISTRICTWIDE ITS FACILITY-OPERATIONS	60,000	60,000	60,000	60,000	60,000	**300,000**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	60,000	**60,000**
4363081	EASTBOUND SR 84 TO SOUTHBOUND SR-93/I-75 ON-RAMP	109,459	0	0	0	0	**109,459**
4363391	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	82,080	0	0	0	0	**82,080**
4363392	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	0	0	86,480	0	0	**86,480**
4363393	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	0	0	0	0	24,733	**24,733**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4363761	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	10,000	0	0	0	0	**10,000**
4363762	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	0	10,000	10,000	10,000	10,000	**40,000**
4369031	SR-9/I-95 FROM S. OF SR-858/HALLANDALE BCH BLVD TO N.OF HOLLYWOOD BLVD	100,000	0	0	0	0	**100,000**
4381171	SR-84 FROM GLADES PARKWAY TO WESTON ROAD	0	153,651	0	0	0	**153,651**
4397141	SR-5/US-1 FR SR-862/I-595 TO N OF SR-842/BROWARD BLVD	0	205,273	0	0	0	**205,273**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	158,000	0	0	0	0	**158,000**
4399001	SR-A1A FROM SR-858/HALLANDALE BEACH BLVD TO BOUGANVILLA TER	41,782	0	0	0	0	**41,782**
4399581	SR-814/ATLANTIC BLVD OVER THE INTRACOASTAL WATERWAY (BRIDGE #860157)	44,165	0	0	0	0	**44,165**
4399601	SR-7/US-441 OVER SR-834/SAMPLE ROAD (BRIDGES: #860593 & #860644)	63,527	0	0	0	0	**63,527**
4399911	SR-5/US-1/FEDERAL HWY FROM JOHNSON ST TO SR-822/SHERIDAN ST	10,000	0	115,450	0	0	**125,450**
4400101	DISTRICTWIDE TRAFFIC OPS SIGNAL RETIMING	0	0	3,000	3,000	0	**6,000**
4401431	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	0	160,298	0	0	0	**160,298**
4406121	SOUTH FLORIDA RAIL CORRIDOR DYNAMIC ENVELOPE PAVEMENT MARKINGS	50,064	0	0	0	0	**50,064**
4413191	SR-93/I-75 FROM SR-823/SHERIDAN STREET TO SOUTH OF I-595	5,000	0	0	0	72,375	**77,375**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4413601	A1A FROM SOUTHERN CITY LIMIT OF HILLSBORO BEACH TO SOUTHEAST 3RD ST.	0	0	90,630	0	0	**90,630**
4413791	SR-848/STIRLING ROAD OVER C-10 CANAL BRIDGE #860591	0	8,606	0	0	0	**8,606**
4413811	SR-845/POWERLINE ROAD AT NW 59TH COURT	2,052	0	0	0	0	**2,052**
4414581	SR-A1A OVER HILLSBORO INLET BRIDGE# 860011	0	115,720	0	0	0	**115,720**
4414621	SR-822/SHERIDAN STREET OVER INTRACOASTAL WATERWAY BRIDGE# 860043	0	111,799	0	0	0	**111,799**
4414731	SR-844/14TH STREET CAUSEWAY OVER INTRACOASTAL WATERWAY BRIDGE# 860060	0	69,162	0	0	0	**69,162**
4414741	SR-816/OAKLAND PARK BLVD OVER CANAL C-131 BRIDGE# 860139	0	52,889	0	0	0	**52,889**
4415821	SR-5/US-1/FEDERAL HWY FROM SR-824/PEMBROKE ROAD TO JOHNSON STREET	5,000	0	101,708	0	0	**106,708**
4416281	SR-A1A FROM PINE AVENUE TO SE 1ST STREET	0	56,424	0	0	0	**56,424**
4416291	SR-822/SHERIDAN STREET FROM WEST OF NORTH 22ND AVE TO SR-5/US-1	0	45,940	0	0	0	**45,940**
4416301	SR-834/SAMPLE ROAD FROM NW 5TH TERRACE TO SR-5/US-1	0	135,597	0	0	0	**135,597**
4417131	RAIL CROSSING GRADE SEPERATION EVALUATION	10,000	0	0	0	0	**10,000**
4417211	SR-838/SUNRISE BLVD FROM SR-5/US-1/SEARSTOWN TO SR-5/US-1/GATEWAY	10,000	0	52,474	0	0	**62,474**
4417271	SR-845/POWERLINE RD. FROM NW 29TH ST. TO SR-816/OAKLAND PARK BLVD.	27,019	0	0	0	0	**27,019**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4417291	NON DESTRUCTIVE TESTING/SCOUR ANALYSIS	20,000	0	0	0	0	**20,000**
4417541	SR-A1A ATMS DEPLOYMENT	5,000	0	0	90,264	0	**95,264**
4417591	SR-84 RAIL MONITORING & 4 FEC CROSSINGS	10,000	0	0	61,603	0	**71,603**
4417701	SR-822/SHERIDAN STREET AT NORTH 46TH AVENUE	15,000	0	56,402	0	0	**71,402**
4417711	SR-838/SUNRISE BOULEVARD AT SR-845/POWERLINE ROAD	0	0	93,308	0	0	**93,308**
4417721	SR-7/US-441 FROM RIVERLAND ROAD TO SOUTH OF SR-736/DAVIE BLVD	5,000	0	237	0	0	**5,237**
4417741	SR-817/UNIVERSITY DRIVE AT JOHNSON STREET	0	0	33,730	0	0	**33,730**
4417951	SR-25/US-27 FROM GRIFFIN ROAD TO TRUCK STOP	0	0	37,460	0	0	**37,460**
4417961	SR-845/POWERLINE ROAD AT NW 13TH STREET	0	0	18,566	0	0	**18,566**
4417991	SR-842/BROWARD BOULEVARD FROM SR-7/US-441 TO WEST OF W 27TH AVENUE	5,000	0	18,000	0	0	**23,000**
4419441	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO SR-5/US-1	0	0	0	0	142,379	**142,379**
4419442	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO ANDREWS AVENUE	0	0	3,000	0	0	**3,000**
4433091	SR-842/BROWARD BLVD. FROM NW/SW 7TH AVE TO EAST OF SR-5/US-1/FED HWY	0	0	45,526	0	0	**45,526**
4434611	PARK N RIDE @ SR-842/BROWARD BLVD AND SR-9/I-95 BRIDGES PAINTING	10,000	0	89,704	0	0	**99,704**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4434621	SR-870 WB TO I-95 SB/SR 870 RAMP OVER SR-9/I-95	10,000	0	39,793	0	0	**49,793**
4435281	SR-848/STIRLING ROAD @ NORTH PARK RD/33RD AVE	10,000	36,000	0	0	0	**46,000**
4435941	SR-5/US-1 OVER DANIA CUTOFF CANAL BRIDGE 860001	10,000	0	45,734	0	0	**55,734**
4435971	SR-817/UNIVERSITY DR FR N. OF SR-824/PEMBROKE RD TO N. OF JOHNSON ST	0	0	16,600	0	0	**16,600**
4435972	SR-817/UNIVERSITY DRIVE FR S. OF SR-848/STIRLING RD TO N. OF SW 36 ST	0	0	19,780	0	0	**19,780**
4435973	SR-817/UNIVERSITY DRIVE FR N. OF SOUTHGATE BLVD TO N. OF RAMBLEWOOD DR	0	0	12,502	0	0	**12,502**
4437971	SR-5/US-1 AT SE 10TH STREET	0	5,000	11,027	0	0	**16,027**
4437981	SR-820/HOLLYWOOD BLVD FROM SOUTH 17TH AVENUE AND SOUTH 16TH AVENUE	0	10,000	0	11,110	0	**21,110**
4438441	SR-838/SUNRISE BLVD FROM NW 34TH AVE TO SR-845/POWERLINE ROAD	0	10,000	0	31,128	0	**41,128**
4438451	SR-7/US-441 FROM SR-870/COMMERCIAL BLVD TO PROSPECT ROAD	55,000	0	81,779	0	0	**136,779**
4438461	SR-818/GRIFFIN RD FROM SR-7/US-441 TO ANGLERS AVENUE	0	10,000	0	11,110	0	**21,110**
4439411	HALLANDALE BEACH ADAPTIVE TRAFFIC CONTROL SYSTEM	0	0	10,000	0	102,758	**112,758**
4440091	SR A1A/17TH ST /OVER MERCEDES RIVER	10,000	0	75,147	0	0	**85,147**
4441171	TSM&O GENERATOR INTEGRATION - 3 LOCATIONS	10,000	0	65,206	0	0	**75,206**
4441181	SR-736/DAVIE BLVD FROM SR-9/I-95 TO SR-5/US-1	0	0	0	10,000	0	**10,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DIH - STATE IN-HOUSE PRODUCT SUPPORT							
4441191	SR-814/ATLANTIC BLVD FROM SR-817/UNIVERSITY DR TO SR-9/I-95	0	0	10,000	0	0	**10,000**
4441201	MOVABLE BRIDGE INTEGRATION INTO TSM&O - VARIOUS LOCATIONS	0	0	0	10,000	0	**10,000**
4441221	I-75/ALLIGATOR ALLEY	0	0	10,000	0	0	**10,000**
4441222	SR-93/I-75/ALLIGATOR ALLEY FROM TOLL PLAZA TO REST AREA	0	0	0	0	89,183	**89,183**
4441223	SR-93/I-75/ALLIGATOR ALLEY FR REST AREA TO BROWARD/COLLIER COUNTY LINE	0	0	0	0	132,672	**132,672**
4442011	SR-869 AND SR-9/I-95 ALONG SR-869 & I-95 CORRIDOR	30,000	0	0	0	0	**30,000**
4442651	SR-842/BROWARD BLVD FR SR-817/UNIVERSITY DR. TO EAST OF SW 54TH AVENUE	75,000	0	133,948	0	0	**208,948**
4447861	SR-9/I-95 FROM NORTH OF SR-870/COMMERCIAL BLVD TO SR-869/SW 10TH ST	5,000	78,975	0	0	0	**83,975**
4449771	SR-820/PINES BLVD FROM US-27 TO NW 196TH AVE	0	0	0	100,000	0	**100,000**
Total		**1,708,151**	**1,831,217**	**2,494,412**	**779,542**	**881,703**	**7,695,025**
DIS - STRATEGIC INTERMODAL SYSTEM							
4334141	PORT EVERGLADES DREDGING AND WIDENING	10,059,321	0	0	0	0	**10,059,321**
4348322	FT. LAUDERDALE/ HOLLYWOOD INT'L AIRPORT. AIRPORT ACCESS ROADWAY SYSTEM	5,000,000	8,000,000	0	0	0	**13,000,000**
4400972	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	84,091	3,377,186	0	0	0	**3,461,277**
Total		**15,143,412**	**11,377,186**	**0**	**0**	**0**	**26,520,598**
DITS - STATEWIDE ITS - STATE 100%.							
4278011	BROWARD COUNTY JPA SIGNAL MAINTENANCE & OPS ON SHS	2,359,042	2,504,807	2,670,537	2,939,094	2,939,094	**13,412,574**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DITS - STATEWIDE ITS - STATE 100%.							
4309475	ITS EQUIPMENT REPLACEMENT CONSULTANT / GRANT	7,594,000	0	0	0	0	**7,594,000**
4309476	ITS EQUIPMENT REPLACEMENT CONSULTANT/ GRANT	0	710,000	0	0	0	**710,000**
4309477	ITS EQUIPMENT REPLACEMENT CONSULTANT/ GRANT	0	0	1,121,000	0	0	**1,121,000**
4309478	ITS EQUIPMENT REPLACEMENT CONSULTANT/ GRANT	0	0	0	3,019,000	0	**3,019,000**
4309479	ITS EQUIPMENT REPLACEMENT CONSULTANT/ GRANT	0	0	0	0	2,245,737	**2,245,737**
4351502	DISTRICTWIDE SIGNAL RETIMING	752,800	0	0	0	0	**752,800**
4361981	DISTRICTWIDE ITS FACILITY-OPERATIONS	4,488,332	4,769,822	5,142,193	5,320,184	0	**19,720,531**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	5,516,904	**5,516,904**
4417591	SR-84 RAIL MONITORING & 4 FEC CROSSINGS	0	0	0	1,368,972	0	**1,368,972**
4419441	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO SR-5/US-1	0	0	675,000	0	0	**675,000**
Total		**15,194,174**	**7,984,629**	**9,608,730**	**12,647,250**	**10,701,735**	**56,136,518**
DL - LOCAL FUNDS - PTO - BUDGETED							
4407931	SFRTA - OPERATING ASSISTANCE	6,925,635	4,367,860	7,151,213	7,151,213	7,151,213	**32,747,134**
4407941	SFRTA - MAINTENANCE AND DISPATCH	515,802	0	0	0	0	**515,802**
Total		**7,441,437**	**4,367,860**	**7,151,213**	**7,151,213**	**7,151,213**	**33,262,936**
DPTO - STATE - PTO							
2346373	SOUTH FLORIDA EDUC CENTER TRANS MNGMNT ASSOC COMMUTER TRANSPORTATION	25,000	25,000	0	0	0	**50,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DPTO - STATE - PTO							
2346374	SOUTH FLORIDA EDUC CENTER TRANS MNGMNT ASSOC COMMUTER TRANSPORTATION	0	0	25,000	25,000	25,000	**75,000**
4133823	DOWNTOWN FORT LAUDERDALE TRANSPORTATION MANAGEMENT ASSOCIATION	25,000	25,000	0	0	0	**50,000**
4133824	DOWNTOWN FORT LAUDERDALE TRANSPORTATION MANAGEMENT ASSOCIATION	0	0	50,000	50,000	50,000	**150,000**
4137292	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	108,948	0	0	0	0	**108,948**
4137293	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	0	84,414	86,946	94,130	99,208	**364,698**
4151004	SFRC ENGINEERING CONSULTANT	1,000,000	0	0	500,000	0	**1,500,000**
4179831	SFRTA BLOCK GRANT FOR FEEDER BUS	2,110,896	103,762	2,327,292	0	0	**4,541,950**
4215485	I-75 AT ROYAL PALM BLVD-PARK AND RIDE	0	10,530,000	0	0	0	**10,530,000**
4233932	BROWARD/I-95 EXPRESS BUS PURCHASE & STATION IMPROVEMENTS	1,748,392	1,748,392	874,196	0	0	**4,370,980**
4310271	N. PERRY AIRPORT REHABILITATION OF TAXIWAY "M"	0	400,000	247,200	0	0	**647,200**
4333231	FT. LAUD. EXECUTIVE AIRPORT DESIGN MID-FIELD T/W EXT. & RUN UP AREA	292,000	0	0	0	0	**292,000**
4334781	FT LAUDERDALE EXEC AIRPORT CONSTRUCT TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	0	0	0	0	**1,080,000**
4346291	FT.LAUDERDALE EXECUTIVE AIRPORT	0	946,200	946,200	0	0	**1,892,400**
4363971	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT REHABILITATION OF TAXIWAY T	312,500	312,500	0	0	0	**625,000**
4379703	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	0	2,848,217	0	0	0	**2,848,217**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DPTO - STATE - PTO							
4379705	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	22,558	0	0	0	0	**22,558**
4400972	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	250,000	5,128,023	10,887,000	3,000,000	0	**19,265,023**
4401321	FT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT LOADING BRIDGES	3,000,000	0	0	0	0	**3,000,000**
4407931	SFRTA - OPERATING ASSISTANCE	20,146,571	6,042,690	0	2,381,700	0	**28,570,961**
4407941	SFRTA - MAINTENANCE AND DISPATCH	20,526,119	0	10,095,927	4,440,283	0	**35,062,329**
4420101	FORT LAUDERDALE EXECUTIVE AIRPORT CONSTRUCT BYPASS TAXIWAYS	0	885,000	0	0	0	**885,000**
4420111	FORT LAUDERDALE EXECUTIVE AIRPORT RUNWAY 13 RUN-UP AREA	0	52,070	0	0	0	**52,070**
4420121	FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT TAXIWAY M CONSTRUCTION	0	2,561,659	2,250,000	0	0	**4,811,659**
4420151	POMPANO BEACH AIRPARK NEW AIR TRAFFIC CONTROL TOWER SITING STUDY	360,000	0	0	0	0	**360,000**
4420161	POMPANO BEACH AIRPARK DESIGN ATC TOWER	0	360,000	0	0	0	**360,000**
4438681	NORTH PERRY AIRPORT SECURITY ENHANCEMENTS ACCESS CONTROL & CCTV PHII	493,375	0	0	0	0	**493,375**
4443911	NORTH PERRY AIRPORT CONSTRUCT DUAL TAXILANE TO TAXIWAY L	476,000	0	0	0	0	**476,000**
4444301	SFRC RAIL INFRASTRUCTURE IMPROVEMENTS	0	1,666,798	0	0	0	**1,666,798**
4444321	SFRC CAPITAL IMPROVEMENTS	0	0	0	5,000,000	0	**5,000,000**
Total		**51,977,359**	**33,719,725**	**27,789,761**	**15,491,113**	**174,208**	**129,152,166**
DS - STATE PRIMARY HIGHWAYS & PTO							
2277745	SR-7/US-441 FROM N OF HALLANDALE BCH TO N. OF FILLMORE STREET	82,080	0	0	0	0	**82,080**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DS - STATE PRIMARY HIGHWAYS & PTO							
2277754	SR-7/US-441 FR N. OF FILLMORE TO S. OF STIRLNG RD	361,152	0	0	0	0	**361,152**
2297658	D/W TRAFFIC OPS TRANSPORTATION SYSTEM MANAGEMENT SUPPORT SVCS.	0	1,500,000	0	0	0	**1,500,000**
2297659	D/W TRAFFIC OPS TRANSPORTATION SYSTEM MANAGEMENT SUPPORT SVCS.	0	0	0	1,500,000	0	**1,500,000**
2299445	TRAFFIC OPERATIONS CONTINUING SERVICES	0	600,000	509,771	0	0	**1,109,771**
2300179	DISTRICTWIDE TRAFFIC OPS SIGNAL RETIMING	700,000	700,000	0	0	0	**1,400,000**
2300264	DISTRICTWIDE TRAFFIC OPS DATA COLLECTION	142,500	0	0	0	0	**142,500**
2300265	D/W TRAFFIC OP DATA COLLECTION CONTRACT	210,000	285,000	285,000	285,000	285,000	**1,350,000**
2300946	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	30,000	0	0	0	0	**30,000**
2300948	D/W TRAFFIC OPS SAFETY REVIEWS & STUDIES	100,000	100,000	100,000	100,000	100,000	**500,000**
4093544	SR-9/I-95 FROM S. OF SR-820/HOLLYWOOD BLVD. TO DAVIE BLVD.	0	0	10,000	0	0	**10,000**
4111893	CENTRAL BROWARD TRANSIT DEVELOPMENT STUDY	150,000	0	0	0	0	**150,000**
4151521	SR-93/I-75 INTERCHNG @SR-820 PINES BLVD F N OF MIRAMAR PKWY T N OF PINES BLVD	0	0	0	0	350,000	**350,000**
4155296	ITS TECHNICAL SUPPORT SERVICES	0	0	0	400,000	400,000	**800,000**
4189574	ITS FIU TECHNICAL SERVICE	0	0	150,000	150,000	150,000	**450,000**
4193361	TPK RAMPS FROM I-595 TO GRIFFIN ROAD SOUTHBOUND WORK	146,000	51,159	0	0	0	**197,159**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DS - STATE PRIMARY HIGHWAYS & PTO							
4248553	CONTINUING SERVICES TRAFFIC OPERATIONS SAFETY STUDIES	0	500,000	500,000	500,000	0	**1,500,000**
4248554	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	0	0	0	0	500,000	**500,000**
4289423	URBAN MODEL DEVELOPMENT, SE FL REGIONAL PLANNING MODEL	50,000	0	0	0	0	**50,000**
4292493	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	10,000	0	0	0	0	**10,000**
4292494	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	0	0	10,000	0	0	**10,000**
4292495	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS - ROADWAY	0	0	0	0	10,000	**10,000**
4295762	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 1	30,000	0	0	0	0	**30,000**
4296503	DISTRICTWIDE ROAD SAFETY AUDIT (RSA) & SAFETY STUDIES	50,000	50,000	50,000	50,000	0	**200,000**
4311483	SR-811/DIXIE HWY NB RTL @ NE 48 STREET	15,000	125,000	0	0	0	**140,000**
4320667	SR-817/UNIVERSITY DR FROM NW 28TH STREET TO N OF SR-834/SAMPLE ROAD	0	0	2,106,981	0	0	**2,106,981**
4320668	SR-817/UNIVERSITY DRIVE FROM N OF RIVIERA BLVD TO N SR-824/PEMBROKE RD	10,000	0	8,340,079	0	0	**8,350,079**
4320669	SR-817/UNIVERSITY DRIVE FROM N OF WB SR-84 TO N OF NW 1ST STREET	10,000	0	3,127,870	0	0	**3,137,870**
4327091	I-75/SR-93 EAST SIDE RAMP IMPROVEMENTS AT GRIFFIN ROAD	0	0	0	0	9,039,068	**9,039,068**
4337342	BROWARD OPERATIONS CONTINUING CEI CONSULTANT INSPECTION SUPPORT	0	0	200,000	200,000	200,000	**600,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DS - STATE PRIMARY HIGHWAYS & PTO							
4346951	SR-5/US-1 FROM SR-834/SAMPLE ROAD TO BR/PB COUNTY LINE	2,438,627	0	0	0	0	**2,438,627**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	442,780	0	0	0	0	**442,780**
4361981	DISTRICTWIDE ITS FACILITY-OPERATIONS	1,374,990	717,963	690,152	1,320,152	0	**4,103,257**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	1,374,990	**1,374,990**
4363393	BROWARD COUNTY PUSH BUTTON CONTRACT TRAFFIC SIGNAL CONST	0	0	0	0	49,467	**49,467**
4363761	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	100,000	0	0	0	0	**100,000**
4363762	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	0	400,000	0	0	0	**400,000**
4369581	SR-9/I-95 @ SR-834/SAMPLE RD FR S OF NB EXIT RAMP TO N OF NB ENT. RAMP	10,000	0	0	0	0	**10,000**
4381171	SR-84 FROM GLADES PARKWAY TO WESTON ROAD	20,000	0	0	0	0	**20,000**
4391701	SR-9/I-95 FROM SOUTH OF SHERIDAN STREET TO NORTH OF GRIFFIN ROAD	0	0	0	0	30,000	**30,000**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	1,057,808	0	0	0	0	**1,057,808**
4399041	DISTRICTWIDE CONGESTION ASSESSMENT CONTRACT	350,000	0	0	0	0	**350,000**
4399911	SR-5/US-1/FEDERAL HWY FROM JOHNSON ST TO SR-822/SHERIDAN ST	614,000	75,000	0	0	0	**689,000**
4400101	DISTRICTWIDE TRAFFIC OPS SIGNAL RETIMING	0	0	700,000	700,000	0	**1,400,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DS - STATE PRIMARY HIGHWAYS & PTO							
4401431	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	1,087,099	0	0	0	0	**1,087,099**
4402321	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	200,000	200,000	0	0	0	**400,000**
4402322	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	0	0	200,000	200,000	200,000	**600,000**
4416281	SR-A1A FROM PINE AVENUE TO SE 1ST STREET	20,000	188,081	0	0	0	**208,081**
4416291	SR-822/SHERIDAN STREET FROM WEST OF NORTH 22ND AVE TO SR-5/US-1	50,000	109,109	0	0	0	**159,109**
4416301	SR-834/SAMPLE ROAD FROM NW 5TH TERRACE TO SR-5/US-1	0	481,990	0	0	0	**481,990**
4417131	RAIL CROSSING GRADE SEPERATION EVALUATION	150,000	0	0	0	0	**150,000**
4417271	SR-845/POWERLINE RD. FROM NW 29TH ST. TO SR-816/OAKLAND PARK BLVD.	49,017	0	0	0	0	**49,017**
4417541	SR-A1A ATMS DEPLOYMENT	0	0	0	4,513,252	0	**4,513,252**
4417701	SR-822/SHERIDAN STREET AT NORTH 46TH AVENUE	15,000	0	0	0	0	**15,000**
4423291	BROWARD OPS D/W GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	150,000	150,000	150,000	0	0	**450,000**
4433091	SR-842/BROWARD BLVD. FROM NW/SW 7TH AVE TO EAST OF SR-5/US-1/FED HWY	5,000	55,000	627,241	0	0	**687,241**
4435281	SR-848/STIRLING ROAD @ NORTH PARK RD/33RD AVE	72,000	634,628	0	0	0	**706,628**
4442011	SR-869 AND SR-9/I-95 ALONG SR-869 & I-95 CORRIDOR	0	0	2,478,067	3,000,000	3,000,000	**8,478,067**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DS - STATE PRIMARY HIGHWAYS & PTO							
4447861	SR-9/I-95 FROM NORTH OF SR-870/COMMERCIAL BLVD TO SR-869/SW 10TH ST	150,000	1,769,040	0	0	0	**1,919,040**
Total		**10,453,053**	**8,691,970**	**20,235,161**	**12,918,404**	**15,688,525**	**67,987,113**
DSB2 - EVERGLADES PKY/ALLIGATOR ALLEY							
4361981	DISTRICTWIDE ITS FACILITY-OPERATIONS	554,558	568,977	984,449	1,018,525	0	**3,126,509**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	1,128,263	**1,128,263**
4379342	I-75 ALLIGATOR ALLEY ENVIRONMENTAL EDUCATION PROJECT	25,000	8,337,610	0	0	0	**8,362,610**
4379343	I-75 ALLIGATOR ALLEY ENVIRONMENTAL EDUCATION PROJECT	0	0	110,000	0	1,643,623	**1,753,623**
Total		**579,558**	**8,906,587**	**1,094,449**	**1,018,525**	**2,771,886**	**14,371,005**
DSBD - I-95 EXPRESS LANES							
4093545	SERVICE CONTRACT PAYMENTS PER S. 339.0809, F.S.	34,784,800	47,896,050	47,892,050	47,894,550	47,895,050	**226,362,500**
Total		**34,784,800**	**47,896,050**	**47,892,050**	**47,894,550**	**47,895,050**	**226,362,500**
DSPC - SERVICE PATROL CONTRACT							
2317236	BROWARD COUNTY ROAD RANGER SERVICE PATROL	0	0	467,212	1,306,806	0	**1,774,018**
Total		**0**	**0**	**467,212**	**1,306,806**	**0**	**1,774,018**
DU - STATE PRIMARY/FEDERAL REIMB							
4137292	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	871,586	0	0	0	0	**871,586**
4137293	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	0	675,309	695,568	718,838	793,664	**2,883,379**

Project #	Project Name	2020	2021	2022	2023	2024	Total
DU - STATE PRIMARY/FEDERAL REIMB							
Total		**871,586**	**675,309**	**695,568**	**718,838**	**793,664**	**3,754,965**
FAA - FEDERAL AVIATION ADMIN							
4278801	NORTH PERRY AIRPORT OVERLAY RUNWAY 10R-28L & REHAB RUNWAY LIGHTING	1,800,000	1,800,000	0	0	0	**3,600,000**
4363971	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT REHABILITATION OF TAXIWAY T	1,875,000	1,875,000	0	0	0	**3,750,000**
4400951	FT LAUDERDALE/HOLLYWOOD INT'L CCTV SYSTEM CAPABILITY WITH LIGHTING	75,000	0	0	0	0	**75,000**
4420111	FORT LAUDERDALE EXECUTIVE AIRPORT RUNWAY 13 RUN-UP AREA	0	937,260	0	0	0	**937,260**
Total		**3,750,000**	**4,612,260**	**0**	**0**	**0**	**8,362,260**
FCO - PRIMARY/FIXED CAPITAL OUTLAY							
4447461	BROWARD OPERATIONS CENTER- HAZARDOUS MATRIALS BUILDING REPLACEMENT	140,000	0	0	0	0	**140,000**
4447462	BROWARD OPERATIONS CENTER-MOLD MITIGATION SHOP & BRIDGE BUILDING	52,000	0	0	0	0	**52,000**
4447463	BROWARD OPERATIONS CENTER-ROOF REPLACEMENT BRIDGE BUILDING	60,000	0	0	0	0	**60,000**
4447464	BROWARD OPERATIONS CENTER-ROOF REPLACEMENT MINI SHOP	30,000	0	0	0	0	**30,000**
4447591	FT.LAUDERDALE DISTRICT HEADQUARTERS-SECURITY FENCING REPLACEMENT	28,966	0	0	0	0	**28,966**
4447611	FT.LAUDERDALE DISTRICT HEADQUARTERS-SECURITY GATE REPAIR MOTOR POOL	15,000	0	0	0	0	**15,000**
Total		**325,966**	**0**	**0**	**0**	**0**	**325,966**
FINC - FINANCING CORP							
4093542	I-95/I-595 EXPRESS LANES DIRECT CONNECT,I-95 FR STIRLING TO BROWARD BL	3,455,951	400,000	5,050,000	1,600,000	5,100,000	**15,605,951**

Project #	Project Name	2020	2021	2022	2023	2024	Total
FINC - FINANCING CORP							
Total		**3,455,951**	**400,000**	**5,050,000**	**1,600,000**	**5,100,000**	**15,605,951**
FTA - FEDERAL TRANSIT ADMINISTRATION							
2350201	BROWARD COUNTY SECTION 5307 FORMULA FUNDS	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	**125,000,000**
2368542	SFRTA SEC 5307 PREVENTIVE MAINTENANCE EXPENSES	17,448,165	17,448,165	17,448,165	17,448,165	17,488,165	**87,280,825**
4303331	BROWARD COUNTY TRANSIT SECTION 5339 BUS AND BUS FACILITIES	2,833,000	2,833,000	2,833,000	2,833,000	2,833,000	**14,165,000**
4336111	SFRTA SECTION 5337 STATE OF GOOD REPAIR	16,576,641	16,576,641	16,576,641	16,576,641	16,576,641	**82,883,205**
4356881	SFRTA CAPITAL SECTION 5339 BUS AND BUS FACILITIES	461,235	461,235	461,235	461,235	461,235	**2,306,175**
Total		**62,319,041**	**62,319,041**	**62,319,041**	**62,319,041**	**62,359,041**	**311,635,205**
GFSA - GF STPBG ANY AREA							
4359251	PROSPECT RD. FROM COMMERCIAL BLVD. TO SR-811/DIXIE HWY	1,380,832	0	0	0	0	**1,380,832**
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	5,569,895	0	0	0	0	**5,569,895**
Total		**6,950,727**	**0**	**0**	**0**	**0**	**6,950,727**
GFSU - GF STPBG >200 (URBAN)							
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	4,350,474	0	0	0	0	**4,350,474**
4365441	OLD GRIFFIN ROAD FROM GRIFFIN ROAD TO WEST OF BRYAN ROAD	150,762	0	0	0	0	**150,762**
Total		**4,501,236**	**0**	**0**	**0**	**0**	**4,501,236**
GMR - GROWTH MANAGEMENT FOR SIS							
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	71,524,922	73,648,531	75,835,339	78,087,227	80,406,133	**379,502,152**

Project #	Project Name	2020	2021	2022	2023	2024	Total
GMR - GROWTH MANAGEMENT FOR SIS							
4307634	SR-93/I-75 FROM BROWARD CL TO MIC IN MIAMI	1,379,170	0	0	0	0	**1,379,170**
4348322	FT. LAUDERDALE/ HOLLYWOOD INT'L AIRPORT. AIRPORT ACCESS ROADWAY SYSTEM	0	1,000,000	11,000,000	10,000,000	0	**22,000,000**
4400972	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	4,863,699	0	2,200,000	9,422,814	0	**16,486,513**
4448441	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT AUTOMATED PEOPLE MOVER	0	0	0	0	3,500,000	**3,500,000**
4448541	PORT EVERGLADES CARGO BERTH IMPROVEMENTS	0	0	0	0	10,865,849	**10,865,849**
Total		**77,767,791**	**74,648,531**	**89,035,339**	**97,510,041**	**94,771,982**	**433,733,684**
HPP - HIGH PRIORITY PROJECTS							
4317704	DYKES ROAD; 196 AVE; NW 10 STREET MOBILITY IMPROVEMENTS	542,798	0	0	0	0	**542,798**
Total		**542,798**	**0**	**0**	**0**	**0**	**542,798**
LF - LOCAL FUNDS							
2800	Cruise Terminal 21	30,000,000	0	0	0	0	**30,000,000**
2801	Multimodal Facility-Phase 1	0	16,480,000	22,454,000	0	0	**38,934,000**
2802	Tracor Basin Fill	0	0	0	0	4,400,000	**4,400,000**
2803	New Bulkheads Berths 16,17,18	11,948,000	11,948,000	0	0	0	**23,896,000**
2804	New Bulkheads Berths 21,22	9,579,000	9,579,000	0	0	0	**19,158,000**
2805	New Bulkheads Berths 19,20	0	0	1,700,000	7,982,500	9,999,500	**19,682,000**
2806	Terminal 2 & 4 Parking Garage-Deck expansion	36,204,000	0	0	0	0	**36,204,000**
2807	Slip 1 New Bulkheads Berths 7,8 Phase II	20,627,000	0	0	0	0	**20,627,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
2808	Slip 3 Bulkheads Berths 14,15	2,500,000	12,823,500	12,823,500	0	0	**28,147,000**
2809	Southport Turning Notch Extension	47,193,500	0	0	0	0	**47,193,500**
2810	Super Post Panamax Cranes	0	13,800,000	13,800,000	13,800,000	0	**41,400,000**
2811	Phase 9A Container Yard (IX)	650,000	0	0	0	0	**650,000**
2812	Berth 33 Reconfiguration	0	0	0	5,100,000	26,419,500	**31,519,500**
2813	ACOE Deepening & Widening	15,250,000	15,250,000	0	0	0	**30,500,000**
2814	Port Crane Improvements	7,000,000	10,500,000	7,000,000	0	0	**24,500,000**
2815	New Public Works Facility Building	6,000,000	9,000,000	0	0	0	**15,000,000**
3300	NW 40 Street from Riverside Drive to University Drive	200,000	80,000	200,000	0	0	**480,000**
3301	Coral Hills Drive from Sample Road to WIles Road	500,000	500,000	0	0	0	**1,000,000**
3302	Existing walkway renovation	370,000	480,000	250,000	250,000	250,000	**1,600,000**
3303	New Sidewalk Construction	225,000	315,000	225,000	475,000	150,000	**1,390,000**
3304	Road Resurfacing	1,025,000	1,105,000	1,000,000	875,000	1,060,000	**5,065,000**
3700	Tunnel Top Park - North side of Las Olas Boulevard, SE 6th Avenue southbound ramp to SE 6th Avenue	3,700,000	0	0	0	0	**3,700,000**
3701	NW 15th Avenue from Sunrise Boulevard to NW 19th Street	0	0	0	1,030,000	0	**1,030,000**
3702	Downtown Walkability Project Phases 7-10 - North to NE 4th Avenue, east to US 2	0	0	500,000	175,972	500,000	**1,175,972**
3703	Breakers Avenue from Riomar Street to Bonnet House Museum and Gardens	410,000	2,569,417	0	0	0	**2,979,417**
3704	North Galt Shops Parking - NE 32 Avenue to the west, N Ocean Boulevard to the east, NE 34th Street to the	1,129,267	275,000	275,000	0	0	**1,679,267**
3705	Cordova Road from SE 15th Street to SE 17th Street	0	159,735	0	0	0	**159,735**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
3706	Walkability NE 4th Street - NE 3rd Ave to US 1/Federal Highway	182,088	500,000	0	0	0	**682,088**
3800	Diana Drive Roadway & Drainage Improvements Project - Diana Drive (between Golden Isles Drive & SE 26th	1,800,000	0	0	0	0	**1,800,000**
3801	Atlantic Shores Boulevard - NW 2nd Ave	3,500,000	3,500,000	0	0	0	**7,000,000**
3802	SE/SW 3rd Street - SW 6th Ave to US1	205,000	200,000	0	0	0	**405,000**
3803	LED Streetlights - City Wide	64,334	98,666	0	0	0	**163,000**
3804	SE 9th Street FEC Rail Crossing Realignment -	700,000	1,000,000	0	0	0	**1,700,000**
3805	NW 3rd Street Extension - NW 3rd Street	507,500	386,666	453,334	0	0	**1,347,500**
3806	SE 4th Street Facility Extension - SE 1st Ave to SW 4th Ave	130,000	130,000	0	0	0	**260,000**
3807	Safe Routes To Schools Hallandale Magnet High School Multiple Locations - NW/SW 8th Avenue	25,000	0	0	0	0	**25,000**
3808	Old Federal Highway & SE 3rd Street Safety Project - Old Federal Highway to US2	500,000	1,000,000	1,000,000	0	0	**2,500,000**
3809	TISND - District Entrance Improvements and Traffic Calming Project - 300 Three Islands Blvd. Hallandale	655,000	0	0	0	0	**655,000**
3810	Crosswalks Upgrades - US-1, A1A, Pembroke Rd, and Hallandale Beach Blvd.	20,000	20,000	20,000	20,000	20,000	**100,000**
3811	City-Wide Replacing Existing Damaged Sidewalk - City Wide	80,000	80,000	80,000	80,000	80,000	**400,000**
3812	City-Wide Bus Shelter Improvements - City-Wide	150,000	150,000	150,000	150,000	150,000	**750,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
3813	Community Bus Fleet Trolley Modernization - City wide	720,000	0	0	0	0	**720,000**
3814	Bus Stops Digital Signage - City Wide	100,000	65,000	0	0	0	**165,000**
4000	Weston Road & Griffin	25,000	82,000	0	393,800	0	**500,800**
4001	Weston Road from Fairlake Blvd to Indian Trace	0	20,000	72,000	0	0	**92,000**
4002	Manatee Isles Drive and South Post Road traffic signal	65,000	440,000	0	0	0	**505,000**
4003	Indian Trace & 160th Avenue	0	40,000	62,000	326,500	0	**428,500**
4004	Royal Palm Blvd & Bonaventure Blvd extension of EBRT lane	65,000	0	0	0	0	**65,000**
4005	Manatee Isles Drive (36 Street) Cul-de-sac	0	0	170,000	480,000	0	**650,000**
4006	Fire Station 21 Traffic Signal	80,000	0	320,000	0	0	**400,000**
4071863	BROWARD COUNTY BLOCK GRANT OPERATING ASSISTANCE	9,848,842	10,341,450	10,858,523	11,368,366	11,971,522	**54,388,703**
4137292	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	108,948	0	0	0	0	**108,948**
4137293	BROWARD MPO SECTION "5305D" TRANSIT PLANNING STUDIES	0	84,414	86,946	94,130	99,208	**364,698**
4179831	SFRTA BLOCK GRANT FOR FEEDER BUS	2,110,896	2,216,468	2,327,292	2,479,849	2,565,839	**11,700,344**
4215482	ROYAL PALM BOULEVARD INTERSECTION IMPROVEMENTS AT WESTON ROAD	1,950,184	0	0	0	0	**1,950,184**
4258613	COLLEGE AVENUE PHASE 2 FROM NOVA DRIVE TO SR-84	895,367	0	0	0	0	**895,367**
4278801	NORTH PERRY AIRPORT OVERLAY RUNWAY 10R-28L & REHAB RUNWAY LIGHTING	100,000	100,000	0	0	0	**200,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
4295695	SR-816/OAKLAND PARK BLV TRANSIT & MOBILITY PROJECTS @ VARIOUS ROADWAYS	30,783	0	0	0	0	**30,783**
4305961	PORT EVERGLADES SOUTHPORT TURNING NOTCH EXPANSION	2,325,170	0	0	0	0	**2,325,170**
4310271	N. PERRY AIRPORT REHABILITATION OF TAXIWAY "M"	0	100,000	61,800	0	0	**161,800**
4320271	TRANSPORTATION DIS- ADVANTAGE TRIP EQUIPMENT	515,334	515,334	515,334	515,334	515,334	**2,576,670**
4320281	TRANSPORTATION DIS- ADVANTAGE VOLUNTARY DOLLARS	88	88	88	88	88	**440**
4333231	FT. LAUD. EXECUTIVE AIRPORT DESIGN MID-FIELD T/W EXT. & RUN UP AREA	73,000	0	0	0	0	**73,000**
4334141	PORT EVERGLADES DREDGING AND WIDENING	24,861,363	0	0	0	0	**24,861,363**
4334781	FT LAUDERDALE EXEC AIRPORT CONSTRUCT TAXIWAY INTERSECTION IMPROVEMENTS	270,000	0	0	0	0	**270,000**
4346291	FT.LAUDERDALE EXECUTIVE AIRPORT	0	236,550	236,550	0	0	**473,100**
4348322	FT. LAUDERDALE/ HOLLYWOOD INT'L AIRPORT. AIRPORT ACCESS ROADWAY SYSTEM	5,000,000	9,000,000	11,000,000	10,000,000	0	**35,000,000**
4358551	MIRAMAR BLVD AND HIATUS RD	6,186,882	0	0	0	0	**6,186,882**
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	806,785	0	0	0	0	**806,785**
4363971	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT REHABILITATION OF TAXIWAY T	312,500	312,500	0	0	0	**625,000**
4365641	LOXAHATCHEE RD. FROM ARTHUR MARSHALL LOXAHATCHEE REFUGE TO SR-7/US-441	0	0	0	8,747,970	0	**8,747,970**
4377861	EL MAR DRIVE FROM PALM AVENUE TO PINE AVENUE	1,442,480	0	0	0	0	**1,442,480**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
4379703	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	3,500,000	0	0	0	0	**3,500,000**
4379705	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	2,129,366	0	0	0	0	**2,129,366**
4380691	SR-7/US-441 BETWEEN LAUDERHILL MALL AND SANDALFOOT BLVD	1,600,000	0	0	0	0	**1,600,000**
4381181	BAYVIEW DRIVE FROM SR-838/SUNRISE BLVD TO SR-870/COMMERCIAL BLVD	0	0	718,222	0	0	**718,222**
4397141	SR-5/US-1 FR SR-862/I-595 TO N OF SR-842/BROWARD BLVD	480,000	3,955,532	0	0	0	**4,435,532**
4399951	HOLMBERG RD FROM HERON BAY BLVD TO PINE ISLAND RD	0	0	81,086	0	0	**81,086**
4400	NW 47 Ave (NW 11 St to NW 26 St)	70,000	1,900,000	705,000	1,200,000	0	**3,875,000**
4400951	FT LAUDERDALE/HOLLYWOOD INT'L CCTV SYSTEM CAPABILITY WITH LIGHTING	12,500	0	0	0	0	**12,500**
4400972	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	5,197,790	8,505,209	13,087,000	12,422,814	0	**39,212,813**
4401	Inverrary Blvd (from Oakland Park Blvd to Inverrary Dr)	50,000	100,000	1,500,000	1,500,000	1,500,000	**4,650,000**
4401321	FT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT LOADING BRIDGES	3,000,000	0	0	0	0	**3,000,000**
4402	NW 44 St (from University Dr to Rock Island Rd)	0	120,000	1,520,000	2,650,000	3,000,000	**7,290,000**
4403	NW 38 Ave (from NW 15 St to NW 11 Pl/State Rd 7)	1,600,000	1,520,000	2,000,000	1,000,000	0	**6,120,000**
4404	NW 21 Street from State Road 7 to NW 49 Ave	70,000	840,000	425,000	350,000	0	**1,685,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
4405701	SR-817/UNIVERSITY DR @ SHERIDAN ST	75,000	0	452,500	0	0	**527,500**
4407461	HAMMONDVILLE ROAD FROM POWERLINE ROAD TO EAST OF SR-9/I-95	2,972,180	0	0	0	0	**2,972,180**
4407462	NORTHWEST 31ST AVENUE FROM COMMERICAL BOULEVARD TO MCNAB ROAD	1,919,055	0	0	0	0	**1,919,055**
4407463	SR-845/POWERLINE RD FR SR-816/OAKLAND PK BV TO SR-870/COMMERCIAL BV	698,087	0	0	0	0	**698,087**
4407464	LAUDERDALE LAKES GREENWAY FROM NW 29TH AVENUE TO NW 31ST AVENUE	261,177	0	0	0	0	**261,177**
4407465	RIVERLAND ROAD FROM SR-7/US-441 TO BROWARD BOULEVARD	1,526,119	0	0	0	0	**1,526,119**
4413811	SR-845/POWERLINE ROAD AT NW 59TH COURT	500,000	0	0	0	0	**500,000**
4419251	PINE ISLAND ROAD FROM SR-818/GRIFFIN ROAD TO NOVA DRIVE	0	1,025,017	0	6,148,575	5,331,615	**12,505,207**
4420101	FORT LAUDERDALE EXECUTIVE AIRPORT CONSTRUCT BYPASS TAXIWAYS	0	221,250	0	0	0	**221,250**
4420111	FORT LAUDERDALE EXECUTIVE AIRPORT RUNWAY 13 RUN-UP AREA	0	52,070	0	0	0	**52,070**
4420121	FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT TAXIWAY M CONSTRUCTION	0	3,750,000	2,250,000	0	0	**6,000,000**
4420151	POMPANO BEACH AIRPARK NEW AIR TRAFFIC CONTROL TOWER SITING STUDY	90,000	0	0	0	0	**90,000**
4420161	POMPANO BEACH AIRPARK DESIGN ATC TOWER	0	90,000	0	0	0	**90,000**
4438681	NORTH PERRY AIRPORT SECURITY ENHANCEMENTS ACCESS CONTROL & CCTV PHII	164,800	0	0	0	0	**164,800**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LF - LOCAL FUNDS							
4443911	NORTH PERRY AIRPORT CONSTRUCT DUAL TAXILANE TO TAXIWAY L	119,000	0	0	0	0	**119,000**
4448441	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT AUTOMATED PEOPLE MOVER	0	5,000,000	7,950,000	13,500,000	38,500,000	**64,950,000**
4448541	PORT EVERGLADES CARGO BERTH IMPROVEMENTS	0	0	0	0	2,716,462	**2,716,462**
4449981	NE 13TH IMPROVEMENTS VARIOUS LOCATIONS - CITY OF OAKLAND PARK	0	0	0	0	4,077,759	**4,077,759**
4800	Dykes Road at Miramar Parkway - Add NB right turn lane on Dykes Road	305,000	0	0	0	0	**305,000**
4801	Honeyhill Road widening from Red Road to Flamingo Road	420,000	10,000,000	0	0	0	**10,420,000**
4802	Miramar Blvd. widening from Palm Av. to Douglas Rd.	420,000	11,000,000	0	0	0	**11,420,000**
4803	SW 148th Av. widening from Miramar Pkwy. to Bass Creek Rd.	420,000	10,000,000	0	0	0	**10,420,000**
4804	Miramar Parkway Streetscape from SW 64 Av. to SW 68th Av.	967,532	0	0	0	0	**967,532**
4805	Bass Creek Road from SW 148th Avenue to 3,270 feet east	0	0	180,000	3,500,000	0	**3,680,000**
4806	Pembroke Road from SW 184th Av. to US 27/Miramar Pkwy. extension from SW 196th Av, to Pembroke Rd.	300,000	8,000,000	5,000,000	5,000,000	0	**18,300,000**
4807	Street construction and roadway resurfacing	750,000	750,000	750,000	0	0	**2,250,000**
4808	New bus shelters with amenities and digital displays for community bus routes	1,212,000	0	0	0	0	**1,212,000**
Total		**291,752,917**	**202,312,866**	**124,260,175**	**111,615,898**	**113,306,827**	**843,248,683**

Project #	Project Name	2020	2021	2022	2023	2024	Total
LFB - LOCAL FUNDS BUDGET							
2300441	D/W BOX BRRP CONTINGENCIES PROGRAM #04	500,000	0	0	0	0	**500,000**
4097351	CIGP RESERVE COUNTY INCENTIVE GRANT PROGRAM	1,000,000	0	0	0	0	**1,000,000**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	103,063,063	**103,063,063**
Total		**1,500,000**	**0**	**0**	**0**	**103,063,063**	**104,563,063**
LFP - LOCAL FUNDS FOR PARTICIPATING							
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	600,000	0	0	0	0	**600,000**
Total		**600,000**	**0**	**0**	**0**	**0**	**600,000**
LFR - LOCAL FUNDS/REIMBURSIBLE							
4215486	SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR GRIFFIN RD TO ROYAL PALM BLVD	0	7,818,320	0	0	0	**7,818,320**
4215487	SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR S ROYAL PALM BLV TO S SW 14 ST	4,400,699	0	0	0	0	**4,400,699**
4379703	FT.LAUDERDALE/HOLLYWOOD INTERNATIONAL A/P, REHAB RUNWAY 10L-28R(NORTH)	2,848,217	0	0	0	0	**2,848,217**
Total		**7,248,916**	**7,818,320**	**0**	**0**	**0**	**15,067,236**
NHTS - NATIONAL HWY TRAFFIC SAFETY							
2281041	DISTRICT WIDE/COMMUNITY SAFETY PROGRAM/SECTION 402	30,000	30,000	30,000	30,000	30,000	**150,000**
Total		**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**
PKBD - TURNPIKE MASTER BOND FUND							
4060951	WIDEN TPK(SR91) - HEFT(SR821) TO N OF JOHNSON ST(MP47-51)(6-10) W/EXP	0	0	0	0	3,306,400	**3,306,400**

Project #	Project Name	2020	2021	2022	2023	2024	Total
PKBD - TURNPIKE MASTER BOND FUND							
4354611	WIDEN SAWGRASS- N OF ATLANTIC TO SR 7 (MP8-18)(6TO10 LNS) (W EXP LNS)	450,000	0	188,633,710	1,800,000	0	**190,883,710**
Total		**450,000**	**0**	**188,633,710**	**1,800,000**	**3,306,400**	**194,190,110**
PKED - 2012 SB1998-TURNPIKE FEEDER RD							
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	35,000,000	**35,000,000**
Total		**0**	**0**	**0**	**0**	**35,000,000**	**35,000,000**
PKM1 - TURNPIKE TOLL MAINTENANCE							
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	198,823	206,775	215,047	223,648	232,594	**1,076,887**
4367295	HIGHWAY LIGHTING - SAWGRASS XWAY (SR 869)	100,000	100,000	100,000	100,000	100,000	**500,000**
Total		**298,823**	**306,775**	**315,047**	**323,648**	**332,594**	**1,576,887**
PKYI - TURNPIKE IMPROVEMENT							
4060951	WIDEN TPK(SR91) - HEFT(SR821) TO N OF JOHNSON ST(MP47-51)(6-10) W/EXP	2,000,000	500,000	0	150,000	1,500,000	**4,150,000**
4060954	WIDEN TPK(SR91) FROM N OF JOHNSON ST TO GRIFFIN RD(MP51-53)(6-10)W/EXP	3,100,000	500,000	0	0	1,500,000	**5,100,000**
4060991	HOLLYWOOD BLVD / TPK (SR820 / SR91) INTCHG MODIFICATION (MP 49)	0	0	0	0	161,440	**161,440**
4159271	WIDEN TPK(SR91) FROM SAWGRASS TO PALM BEACH C/L (MP71-73)(6-8 LN) W/EL	2,500,000	2,500,000	0	1,111	0	**5,001,111**
4293281	WIDEN HEFT FROM NW 57TH AVE TO MIRAMAR PLAZA (MP43-47)(4TO8 LNS) W/EL	1,569,500	0	0	0	0	**1,569,500**
4354611	WIDEN SAWGRASS- N OF ATLANTIC TO SR 7 (MP8-18)(6TO10 LNS) (W EXP LNS)	4,345,897	0	0	0	0	**4,345,897**
4357631	PD&E WIDEN SAWGRASS EXPY- S OF SUNRISE TO S OF US441 (MP 0.5 TO 18)	0	0	0	2,000,000	0	**2,000,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
PKYI - TURNPIKE IMPROVEMENT							
4371551	WIDEN SAWGRASS- S OF SUNRISE TO S OF ATLANTIC(MP0.5-6.6)(6-10LNS)W/EXP	10,451,102	29,878,600	0	226,743,490	10,840,000	**277,913,192**
4372241	WIDEN SAWGRASS EXPY, SR7 TO POWERLINE RD (MP18-21) (6 TO 10 LNS) W/EL	4,750,000	300,000	0	0	29,775,593	**34,825,593**
4372242	EXTEND AUX LANE ALONG TPK NB ENTRANCE RAMP FROM SAWGRASS(MP 71.6-71.9)	305,414	1,721,603	0	0	0	**2,027,017**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	68,063,062	**68,063,062**
4420622	SAFETY IMPROVEMENTS FOR SAWGRASS XWAY IN BROWARD CNTY (MP 19.7 - 21.8)	300,000	0	0	0	0	**300,000**
4422121	PD&E WIDEN TPK FROM I-595 TO WILES RD (8 TO 10 LNS) (MP 53-70)	150,000	0	0	0	0	**150,000**
4436121	DIRECTIONAL SIGN ASSESSMENT ON CONNECTING HIGHWAYS W/ SAWGRASS XWAY	300,000	0	0	0	0	**300,000**
4438824	HEFT (SR 821) EXPRESS LANE IMPLEMENTATION (MP 40.2 - 47)	0	0	0	0	500,000	**500,000**
4439011	DRAINAGE IMPROVEMENTS TO NB TPK ML (SR91), BROWARD CNTY MP 67.7-68.4	307,730	0	0	0	0	**307,730**
4439561	ATLANTIC BLVD INTCHNG IMPROVEMENTS (SAWGRASS XWAY MP 8)	4,171,388	0	52,082,064	0	0	**56,253,452**
4440101	PD&E EXPRESS LANE DIRECT CONNECT BETWEEN SAWGRASS(SR869) & I75 INTCHNG	0	0	0	2,500,000	0	**2,500,000**
4443011	ADD ONE LANE TO NB OFF RAMP AT SAMPLE RD / TPK INTCHNG, (SR 91, MP 69)	300,000	0	1,133,848	0	0	**1,433,848**
4446631	POMPANO OPERATIONS CENTER OFFICE IMPROVEMENTS	226,398	0	0	0	0	**226,398**
Total		**34,777,429**	**35,400,203**	**53,215,912**	**231,394,601**	**112,340,095**	**467,128,240**

Project #	Project Name	2020	2021	2022	2023	2024	Total
PKYO - TURNPIKE TOLL COLLECTION/OPER.							
0001621	TOLL OPERATIONS	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000	**19,425,000**
Total		**3,885,000**	**3,885,000**	**3,885,000**	**3,885,000**	**3,885,000**	**19,425,000**
PKYR - TURNPIKE RENEWAL & REPLACEMENT							
4379901	RESURFACE TPK MAINLINE IN BROWARD CNTY, MP 47.2 - 54.16	1,246,139	15,503,144	0	0	0	**16,749,283**
4379903	ROADSIDE IMPROVEMENTS IN BROWARD CNTY, MP 47.2 - 54.16	0	3,593,672	0	0	0	**3,593,672**
4420611	RESURFACE TPK MAINLINE IN BROWARD CNTY (MP 57.3 - 65.2)	0	2,853,840	30,069,670	0	0	**32,923,510**
4420612	SAFETY IMPROVEMENTS FOR TPK MAINLINE IN BROWARD CNTY (MP 57.3 - 65.2)	300,000	0	8,205,624	0	0	**8,505,624**
4420621	RESURFACE SAWGRASS XWAY IN BROWARD CNTY (MP 19.7 - 21.8)	1,000,000	0	8,289,606	0	0	**9,289,606**
4420622	SAFETY IMPROVEMENTS FOR SAWGRASS XWAY IN BROWARD CNTY (MP 19.7 - 21.8)	0	0	1,750,228	0	0	**1,750,228**
4426131	REPLACE PEDESTRIAN FENCE ENCLOSURE @ BRIDGE 860361 (MIRAMAR PKWY) MP48	278,400	0	0	0	0	**278,400**
Total		**2,824,539**	**21,950,656**	**48,315,128**	**0**	**0**	**73,090,323**
PL - METRO PLAN (85% FA; 15% OTHER)							
4393242	BROWARD MPO FY 2018/2019-2019/2020 UPWP	1,854,299	0	0	0	0	**1,854,299**
4393243	BROWARD MPO FY 2020/2021-2021/2022 UPWP	0	1,654,200	1,654,200	0	0	**3,308,400**
4393244	BROWARD MPO FY 2022/2023-2023/2024 UPWP	0	0	0	1,654,200	1,654,200	**3,308,400**
Total		**1,854,299**	**1,654,200**	**1,654,200**	**1,654,200**	**1,654,200**	**8,471,099**
POED - 2012 SB1998-SEAPORT INVESTMENT							
4305961	PORT EVERGLADES SOUTHPORT TURNING NOTCH EXPANSION	3,375,510	0	0	0	0	**3,375,510**

Project #	Project Name	2020	2021	2022	2023	2024	Total
POED - 2012 SB1998-SEAPORT INVESTMENT							
Total		**3,375,510**	**0**	**0**	**0**	**0**	**3,375,510**
PORT - SEAPORTS							
4305961	PORT EVERGLADES SOUTHPORT TURNING NOTCH EXPANSION	3,600,000	0	0	0	0	**3,600,000**
Total		**3,600,000**	**0**	**0**	**0**	**0**	**3,600,000**
RED - REDISTR. OF FA (SEC 1102F)							
4442151	DISTRICT 4 SCHOOL ZONE IMPLEMENTATION PLAN	538,050	715,650	861,600	0	0	**2,115,300**
Total		**538,050**	**715,650**	**861,600**	**0**	**0**	**2,115,300**
REPE - REPURPOSED FEDERAL EARMARKS							
4317704	DYKES ROAD; 196 AVE; NW 10 STREET MOBILITY IMPROVEMENTS	404,276	0	0	0	0	**404,276**
Total		**404,276**	**0**	**0**	**0**	**0**	**404,276**
SA - STP, ANY AREA							
2300946	DISTRICTWIDE TRAFFIC OPERATIONS SAFETY STUDIES	10,000	0	0	0	0	**10,000**
2300948	D/W TRAFFIC OPS SAFETY REVIEWS & STUDIES	30,000	30,000	30,000	30,000	50,000	**170,000**
2307182	ISLE OF VENICE BR#865734 OVER LAS OLAS CANAL	425,000	0	0	0	0	**425,000**
4151521	SR-93/I-75 INTERCHNG @SR-820 PINES BLVD F N OF MIRAMAR PKWY T N OF PINES BLVD	1,471,603	0	0	0	0	**1,471,603**
4295695	SR-816/OAKLAND PARK BLV TRANSIT & MOBILITY PROJECTS @ VARIOUS ROADWAYS	318,060	0	0	0	0	**318,060**
4295764	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 4	0	0	0	0	150,000	**150,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SA - STP, ANY AREA							
4295765	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 5	0	0	0	0	200,000	**200,000**
4295766	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 6	0	0	856,686	10,000	0	**866,686**
4295767	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 7	0	0	705,000	0	0	**705,000**
4295768	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 8	0	0	620,000	0	0	**620,000**
4295769	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 9	0	0	0	0	150,000	**150,000**
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	0	0	5,700,524	0	**5,700,524**
4317562	UNIVERSITY DR FROM SR-834/SAMPLE RD TO NW 40TH ST	0	0	0	49,999	0	**49,999**
4320669	SR-817/UNIVERSITY DRIVE FROM N OF WB SR-84 TO N OF NW 1ST STREET	0	0	3,940,279	0	0	**3,940,279**
4339193	DCO CONTINUING SERVICES CONTRACT FOR LAP OVERSIGHT INSPECTION	0	50,000	50,000	50,000	0	**150,000**
4345151	DISTRICTWIDE R/W APPRAISAL SERVICES	101	0	0	0	0	**101**
4345251	DISTRICTWIDE R/W APPRAISAL SERVICES	101	0	0	0	0	**101**
4358085	SR-9/I-95 MOBILITY HUB AT CYPRESS CREEK ROAD	0	0	0	0	150,000	**150,000**
4359251	PROSPECT RD. FROM COMMERCIAL BLVD. TO SR-811/DIXIE HWY	1,058,600	0	0	0	0	**1,058,600**
4361961	SW 40TH AVENUE FROM STIRLING ROAD TO GRIFFIN ROAD	0	101,275	0	0	0	**101,275**
4363081	EASTBOUND SR 84 TO SOUTHBOUND SR-93/I-75 ON-RAMP	1,414,277	0	0	0	0	**1,414,277**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SA - STP, ANY AREA							
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	2,124,060	0	0	0	0	**2,124,060**
4365411	ROCK ISLAND ROAD FROM SR-834/SAMPLE ROAD TO WILES ROAD	1,994,086	0	0	0	0	**1,994,086**
4365441	OLD GRIFFIN ROAD FROM GRIFFIN ROAD TO WEST OF BRYAN ROAD	475,966	0	0	0	0	**475,966**
4365641	LOXAHATCHEE RD. FROM ARTHUR MARSHALL LOXAHATCHEE REFUGE TO SR-7/US-441	0	0	0	1,928,192	0	**1,928,192**
4369801	PEMBROKE ROAD FROM DOUGLAS ROAD (SW 89 AV) TO SR-817/UNIVERSITY DRIVE	688,078	0	0	0	0	**688,078**
4376051	SR-823/FLAMINGO ROAD @ SR-820/PINES BOULEVARD	0	338,328	0	0	0	**338,328**
4377951	MIRAMAR BIKE AND PEDESTRIAN MOBILITY IMPROVEMENTS	0	0	60,000	30,000	150,000	**240,000**
4378301	TURTLE CREEK DRIVE (VARIOUS LOCATIONS)	2,094,296	0	0	0	0	**2,094,296**
4378321	SR-93/I-75 FROM MIAMI-DADE COUNTY LINE TO SHERIDAN STREET	677,225	0	0	0	0	**677,225**
4378324	SR-93/I-75 FROM SHERIDAN STREET TO GRIFFIN RD. AUX LANES	0	0	0	100,000	0	**100,000**
4381161	NE 34 COURT FROM NE 12 TERRACE TO NE 16 AVENUE	0	10,000	0	75,000	150,000	**235,000**
4381181	BAYVIEW DRIVE FROM SR-838/SUNRISE BLVD TO SR-870/COMMERCIAL BLVD	100,000	0	0	0	0	**100,000**
4391711	SR-9/I-95 AT DAVIE BOULEVARD	0	0	0	0	75,000	**75,000**
4391721	SR-9/I-95 AT SR-816/OAKLAND PARK BOULEVARD	0	0	0	0	75,000	**75,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SA - STP, ANY AREA							
4399101	SR-834/SAMPLE ROAD FROM MILITARY TRAIL TO I-95 NORTHBOUND EXIT RAMP	75,000	35,069	0	0	0	**110,069**
4399111	SR-820/HOLLYWOOD BLVD AT SR-9/I-95 INTERCHANGE AND SOUTH 28TH AVENUE	25,000	0	0	0	0	**25,000**
4399901	CITY OF OAKLAND PARK SIDEWALKS - VARIOUS LOCATIONS	50,000	0	0	0	0	**50,000**
4399941	WESTON RD FROM INDIAN TRACE BLVD TO SR-84	114,000	0	0	0	0	**114,000**
4399961	CITY OF OAKLAND PARK LAKESIDE SIDEWALKS - VARIOUS LOCATIONS	150,000	0	0	0	0	**150,000**
4417951	SR-25/US-27 FROM GRIFFIN ROAD TO TRUCK STOP	10,000	0	0	0	0	**10,000**
4417991	SR-842/BROWARD BOULEVARD FROM SR-7/US-441 TO WEST OF W 27TH AVENUE	0	0	0	0	150,000	**150,000**
4419442	SR-870/COMMERCIAL BLVD FROM ROCK ISLAND ROAD TO ANDREWS AVENUE	0	0	0	0	150,000	**150,000**
4419561	PEMBROKE ROAD FROM US-27 TO SW 160TH AVE	0	0	0	0	75,000	**75,000**
4439441	CITY OF HOLLYWOOD BEVERLY PARK VARIOUS LOCATIONS	0	0	0	0	150,000	**150,000**
4439451	MIRAMAR COMPLETE STREETS PHASE III	0	0	131,152	0	0	**131,152**
4439491	NW 1ST ST FROM BRYAN ROAD TO SR-5/US-1	0	0	0	0	75,000	**75,000**
4439501	ORANGE DRIVE FROM SW 92ND AVENUE TO SW 62ND AVENUE	0	0	0	0	75,000	**75,000**
4439511	CITY OF LAUDERDALE LAKES TRAFFIC CALMING VARIOUS LOCATIONS	0	0	0	0	75,000	**75,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SA - STP, ANY AREA							
4439521	BONAVENTURE BLVD. FROM INDIAN TRACE TO SR-84	0	0	0	0	502,000	**502,000**
4439761	CITY OF HOLLYWOOD VARIOUS LOCATION	0	0	0	0	75,000	**75,000**
4439771	CITY OF MIRAMAR COMPLETE STREETS PHASE IV	0	0	0	0	75,000	**75,000**
4439781	SHADY BANKS AND TARPON RIVER NEIGHBORHOOD VARIOUS LOCATIONS	0	0	0	0	75,000	**75,000**
4449981	NE 13TH IMPROVEMENTS VARIOUS LOCATIONS - CITY OF OAKLAND PARK	0	0	0	0	75,000	**75,000**
Total		**13,305,453**	**564,672**	**6,393,117**	**7,973,715**	**2,702,000**	**30,938,957**
SIWR - 2015 SB2514A-STRATEGIC INT SYS							
4170315	SFECC CORRIDOR TRANSIT ALT, FROM MIAMI TO POMPANO BEACH	0	3,000,000	0	0	0	**3,000,000**
4170316	SFECC CORRIDOR TRANSIT ALT, FROM POMPANO BEACH TO WEST PALM BEACH	0	3,150,000	0	0	0	**3,150,000**
4239764	I-595/SR-862 EXPRESS BUS OPERATIONS AND MAINTENANCE	2,381,232	0	0	0	0	**2,381,232**
4334141	PORT EVERGLADES DREDGING AND WIDENING	14,802,042	0	0	0	0	**14,802,042**
4400972	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	0	0	0	3,000,000	0	**3,000,000**
4448441	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT AUTOMATED PEOPLE MOVER	0	5,000,000	7,950,000	13,500,000	35,000,000	**61,450,000**
Total		**17,183,274**	**11,150,000**	**7,950,000**	**16,500,000**	**35,000,000**	**87,783,274**
SR2T - SAFE ROUTES - TRANSFER							
4417611	AVANT GARDE ACADEMY MULTIPLE LOCATIONS	5,000	0	978,394	0	0	**983,394**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SR2T - SAFE ROUTES - TRANSFER							
4417631	HALLANDALE MAGNET HIGH SCHOOL MULTIPLE LOCATIONS	0	389,749	0	0	0	**389,749**
4442371	DEERFIELD ELEMENTARY AND DEERFIELD MIDDLE - VARIOUS LOCATIONS	0	5,000	0	398,892	0	**403,892**
4442401	LLOYD ESTATES ELEMENTARY SCHOOL - VARIOUS LOCATIONS	0	5,000	0	917,749	0	**922,749**
Total		**5,000**	**399,749**	**978,394**	**1,316,641**	**0**	**2,699,784**
ST10 - ST10							
4097351	CIGP RESERVE COUNTY INCENTIVE GRANT PROGRAM	499,915	0	0	0	0	**499,915**
4413811	SR-845/POWERLINE ROAD AT NW 59TH COURT	499,915	0	0	0	0	**499,915**
Total		**999,830**	**0**	**0**	**0**	**0**	**999,830**
STED - 2012 SB1998-STRATEGIC ECON COR							
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	0	8,186,823	0	0	0	**8,186,823**
4355141	SR-9/I-95 @ SUNRISE BLVD. INTERCHANGE IMPROVEMENT	0	0	200,000	3,356,717	0	**3,556,717**
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY TRL	0	0	0	0	13,825,524	**13,825,524**
4401432	SR-25/US-27 FR N OF I-75 INTERCHANGE TO BROWARD/PALM BEACH COUNTY LINE	0	839,307	0	0	0	**839,307**
Total		**0**	**9,026,130**	**200,000**	**3,356,717**	**13,825,524**	**26,408,371**
SU - STP, URBAN AREAS > 200K							
4295695	SR-816/OAKLAND PARK BLV TRANSIT & MOBILITY PROJECTS @ VARIOUS ROADWAYS	5,028,929	0	0	0	0	**5,028,929**
4295764	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 4	35,000	0	0	0	4,542,204	**4,577,204**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SU - STP, URBAN AREAS > 200K							
4295765	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 5	623,000	0	0	0	3,192,383	**3,815,383**
4295767	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 7	0	0	10,000	0	10,000	**20,000**
4295768	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 8	0	0	20,000	0	10,000	**30,000**
4295769	SR-7/US-441 TRANSIT CORRIDOR IMPROVEMENTS GROUP/PRIORITY 9	0	0	0	0	705,000	**705,000**
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	85,045	0	1,000,000	5,219,894	0	**6,304,939**
4317562	UNIVERSITY DR FROM SR-834/SAMPLE RD TO NW 40TH ST	10,000	0	0	0	0	**10,000**
4317703	WASHINGTON STREET & 72 AVENUE - MOBILITY IMPROVEMENTS	0	5,977,881	0	0	0	**5,977,881**
4317704	DYKES ROAD; 196 AVE; NW 10 STREET MOBILITY IMPROVEMENTS	120,000	10,000	5,285,359	0	0	**5,415,359**
4346971	BROWARD MOBILITY MIRAMAR/HOLLYWOOD	10,000	0	0	0	0	**10,000**
4352061	BROWARD COUNTY RESERVE BOX FOR MPO/CSLIP PROJECTS	0	0	0	0	220,245	**220,245**
4358085	SR-9/I-95 MOBILITY HUB AT CYPRESS CREEK ROAD	0	0	0	0	2,817,494	**2,817,494**
4359251	PROSPECT RD. FROM COMMERCIAL BLVD. TO SR-811/DIXIE HWY	3,509,629	0	0	0	0	**3,509,629**
4361961	SW 40TH AVENUE FROM STIRLING ROAD TO GRIFFIN ROAD	0	2,150,290	0	0	0	**2,150,290**
4365441	OLD GRIFFIN ROAD FROM GRIFFIN ROAD TO WEST OF BRYAN ROAD	306,459	0	0	0	0	**306,459**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SU - STP, URBAN AREAS > 200K							
4365641	LOXAHATCHEE RD. FROM ARTHUR MARSHALL LOXAHATCHEE REFUGE TO SR-7/US-441	0	0	0	12,362,398	0	**12,362,398**
4369801	PEMBROKE ROAD FROM DOUGLAS ROAD (SW 89 AV) TO SR-817/UNIVERSITY DRIVE	418,949	0	755,000	0	0	**1,173,949**
4377851	POMPANO BEACH MOBILITY SIDEWALKS	408,324	0	0	0	0	**408,324**
4377861	EL MAR DRIVE FROM PALM AVENUE TO PINE AVENUE	2,176,533	0	0	0	0	**2,176,533**
4377951	MIRAMAR BIKE AND PEDESTRIAN MOBILITY IMPROVEMENTS	0	0	539,260	0	3,825,387	**4,364,647**
4377961	CORAL RIDGE DRIVE FROM ROYAL PALM BLVD. TO WYNDHAM CIRCLE	0	8,041,221	0	0	0	**8,041,221**
4377981	CORAL RIDGE DRIVE FROM SOUTHGATE BLVD. TO ROYAL PALM BLVD.	0	4,727,353	0	0	0	**4,727,353**
4381161	NE 34 COURT FROM NE 12 TERRACE TO NE 16 AVENUE	0	0	0	0	171,144	**171,144**
4381181	BAYVIEW DRIVE FROM SR-838/SUNRISE BLVD TO SR-870/COMMERCIAL BLVD	0	0	741,019	0	0	**741,019**
4393242	BROWARD MPO FY 2018/2019-2019/2020 UPWP	4,105,852	0	0	0	0	**4,105,852**
4393243	BROWARD MPO FY 2020/2021-2021/2022 UPWP	0	4,000,000	4,000,000	0	0	**8,000,000**
4393244	BROWARD MPO FY 2022/2023-2023/2024 UPWP	0	0	0	4,000,000	4,500,000	**8,500,000**
4399901	CITY OF OAKLAND PARK SIDEWALKS - VARIOUS LOCATIONS	0	0	2,262,908	0	0	**2,262,908**
4399931	SW 148 AVE FROM SW 52ND DR TO SW 48TH CT/BASS CREEK RD	0	0	730,897	0	0	**730,897**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SU - STP, URBAN AREAS > 200K							
4399941	WESTON RD FROM INDIAN TRACE BLVD TO SR-84	0	0	2,142,919	0	0	**2,142,919**
4399951	HOLMBERG RD FROM HERON BAY BLVD TO PINE ISLAND RD	0	0	490,589	0	0	**490,589**
4399961	CITY OF OAKLAND PARK LAKESIDE SIDEWALKS - VARIOUS LOCATIONS	0	0	1,280,309	0	0	**1,280,309**
4407461	HAMMONDVILLE ROAD FROM POWERLINE ROAD TO EAST OF SR-9/I-95	700,000	0	0	0	0	**700,000**
4407462	NORTHWEST 31ST AVENUE FROM COMMERICAL BOULEVARD TO MCNAB ROAD	360,000	0	0	0	0	**360,000**
4407463	SR-845/POWERLINE RD FR SR-816/OAKLAND PK BV TO SR-870/COMMERCIAL BV	132,103	0	0	0	0	**132,103**
4407464	LAUDERDALE LAKES GREENWAY FROM NW 29TH AVENUE TO NW 31ST AVENUE	50,000	0	0	0	0	**50,000**
4407465	RIVERLAND ROAD FROM SR-7/US-441 TO BROWARD BOULEVARD	304,000	0	0	0	0	**304,000**
4415731	NW 29TH STREET FROM SR-845/POWERLINE ROAD TO ANDREWS AVENUE	0	0	0	789,600	0	**789,600**
4415781	SW 64TH AVE FROM SW 35TH STREET TO PEMBROKE ROAD	0	0	1,882,468	0	0	**1,882,468**
4415791	MIRAMAR PKWY FROM SW 186TH AVE TO SW 172ND AVE	0	0	1,771,811	0	0	**1,771,811**
4415801	PARKSIDE DRIVE FROM HOLMBERG ROAD TO LOXAHATCHEE ROAD	0	0	424,209	0	0	**424,209**
4415811	FLORANADA ROAD FROM SR-811/DIXIE HWY TO SR-5/US-1/FEDERAL HWY	0	0	346,722	9,999	50,000	**406,721**
4419541	ARTERIAL CONNECTIVITY STUDY ALONG I-595 CORRIDOR	2,000,000	0	0	0	800,000	**2,800,000**

Project #	Project Name	2020	2021	2022	2023	2024	Total
SU - STP, URBAN AREAS > 200K							
4419561	PEMBROKE ROAD FROM US-27 TO SW 160TH AVE	210,000	0	0	0	600,000	**810,000**
4439441	CITY OF HOLLYWOOD BEVERLY PARK VARIOUS LOCATIONS	0	15,000	20,000	0	1,319,303	**1,354,303**
4439451	MIRAMAR COMPLETE STREETS PHASE III	0	0	20,000	20,000	0	**40,000**
4439481	DAVIE BLVD EXTENTION/PETERS ROAD FROM SW 50TH AVE TO SR-7/US-441	0	0	309,914	20,000	0	**329,914**
4439491	NW 1ST ST FROM BRYAN ROAD TO SR-5/US-1	0	0	0	0	15,000	**15,000**
4439501	ORANGE DRIVE FROM SW 92ND AVENUE TO SW 62ND AVENUE	0	0	0	0	15,000	**15,000**
4439511	CITY OF LAUDERDALE LAKES TRAFFIC CALMING VARIOUS LOCATIONS	0	0	0	0	15,000	**15,000**
4439771	CITY OF MIRAMAR COMPLETE STREETS PHASE IV	0	0	0	0	374,516	**374,516**
4439781	SHADY BANKS AND TARPON RIVER NEIGHBORHOOD VARIOUS LOCATIONS	0	0	0	0	15,000	**15,000**
4449981	NE 13TH IMPROVEMENTS VARIOUS LOCATIONS - CITY OF OAKLAND PARK	0	0	0	0	1,265,223	**1,265,223**
Total		**20,593,823**	**24,921,745**	**24,033,384**	**22,421,891**	**24,462,899**	**116,433,742**
TALT - TRANSPORTATION ALTS- ANY AREA							
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	0	0	1,927,171	0	**1,927,171**
4317562	UNIVERSITY DR FROM SR-834/SAMPLE RD TO NW 40TH ST	50,000	0	0	108,587	0	**158,587**
4363191	LYONS ROAD FROM C-14 CANAL TO SAWGRASS EXPRESSWAY	205,200	0	0	0	0	**205,200**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TALT - TRANSPORTATION ALTS- ANY AREA							
4377861	EL MAR DRIVE FROM PALM AVENUE TO PINE AVENUE	156,025	0	0	0	0	**156,025**
4381161	NE 34 COURT FROM NE 12 TERRACE TO NE 16 AVENUE	0	417,265	0	0	0	**417,265**
4381181	BAYVIEW DRIVE FROM SR-838/SUNRISE BLVD TO SR-870/COMMERCIAL BLVD	0	0	771,761	0	0	**771,761**
4382811	CORDOVA RD FROM SE 17 ST/SR-A1A TO SE 15 ST	30,000	177,925	0	0	0	**207,925**
4399901	CITY OF OAKLAND PARK SIDEWALKS - VARIOUS LOCATIONS	5,000	0	101,831	0	0	**106,831**
4399931	SW 148 AVE FROM SW 52ND DR TO SW 48TH CT/BASS CREEK RD	267,000	83,000	0	0	0	**350,000**
4399941	WESTON RD FROM INDIAN TRACE BLVD TO SR-84	346,000	0	0	0	0	**346,000**
4399951	HOLMBERG RD FROM HERON BAY BLVD TO PINE ISLAND RD	260,000	40,000	40,400	0	0	**340,400**
4399961	CITY OF OAKLAND PARK LAKESIDE SIDEWALKS - VARIOUS LOCATIONS	270,000	68,000	0	0	0	**338,000**
4415781	SW 64TH AVE FROM SW 35TH STREET TO PEMBROKE ROAD	157,795	0	0	0	0	**157,795**
4415791	MIRAMAR PKWY FROM SW 186TH AVE TO SW 172ND AVE	491,073	10,000	0	0	0	**501,073**
4439441	CITY OF HOLLYWOOD BEVERLY PARK VARIOUS LOCATIONS	0	420,505	0	0	659,165	**1,079,670**
4439451	MIRAMAR COMPLETE STREETS PHASE III	0	0	325,579	0	0	**325,579**
4439491	NW 1ST ST FROM BRYAN ROAD TO SR-5/US-1	0	0	0	0	436,068	**436,068**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TALT - TRANSPORTATION ALTS- ANY AREA							
4439501	ORANGE DRIVE FROM SW 92ND AVENUE TO SW 62ND AVENUE	0	0	0	0	232,939	**232,939**
4439511	CITY OF LAUDERDALE LAKES TRAFFIC CALMING VARIOUS LOCATIONS	0	0	0	0	424,946	**424,946**
4439781	SHADY BANKS AND TARPON RIVER NEIGHBORHOOD VARIOUS LOCATIONS	0	0	0	0	295,010	**295,010**
Total		**2,238,093**	**1,216,695**	**1,239,571**	**2,035,758**	**2,048,128**	**8,778,245**
TALU - TRANSPORTATION ALTS- >200K							
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	0	0	854,993	0	**854,993**
4317562	UNIVERSITY DR FROM SR-834/SAMPLE RD TO NW 40TH ST	0	0	0	1,094,361	0	**1,094,361**
4359251	PROSPECT RD. FROM COMMERCIAL BLVD. TO SR-811/DIXIE HWY	102,600	0	0	0	0	**102,600**
4365441	OLD GRIFFIN ROAD FROM GRIFFIN ROAD TO WEST OF BRYAN ROAD	102,600	0	0	0	0	**102,600**
4378301	TURTLE CREEK DRIVE (VARIOUS LOCATIONS)	102,600	0	0	0	0	**102,600**
4381161	NE 34 COURT FROM NE 12 TERRACE TO NE 16 AVENUE	15,000	42,735	0	0	1,223,995	**1,281,730**
4381181	BAYVIEW DRIVE FROM SR-838/SUNRISE BLVD TO SR-870/COMMERCIAL BLVD	297,994	10,000	394,731	0	0	**702,725**
4382811	CORDOVA RD FROM SE 17 ST/SR-A1A TO SE 15 ST	0	995,281	0	0	0	**995,281**
4399901	CITY OF OAKLAND PARK SIDEWALKS - VARIOUS LOCATIONS	370,000	30,000	362,067	0	0	**762,067**
4399931	SW 148 AVE FROM SW 52ND DR TO SW 48TH CT/BASS CREEK RD	0	0	221,228	0	0	**221,228**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TALU - TRANSPORTATION ALTS- >200K							
4399941	WESTON RD FROM INDIAN TRACE BLVD TO SR-84	5,000	0	179,435	0	0	**184,435**
4399951	HOLMBERG RD FROM HERON BAY BLVD TO PINE ISLAND RD	5,000	0	126,397	0	0	**131,397**
4399961	CITY OF OAKLAND PARK LAKESIDE SIDEWALKS - VARIOUS LOCATIONS	0	0	249,438	0	0	**249,438**
4415731	NW 29TH STREET FROM SR-845/POWERLINE ROAD TO ANDREWS AVENUE	287,779	0	0	62,748	0	**350,527**
4415781	SW 64TH AVE FROM SW 35TH STREET TO PEMBROKE ROAD	278,205	15,000	0	0	0	**293,205**
4415811	FLORANADA ROAD FROM SR-811/DIXIE HWY TO SR-5/US-1/FEDERAL HWY	0	0	85,000	20,000	0	**105,000**
4439441	CITY OF HOLLYWOOD BEVERLY PARK VARIOUS LOCATIONS	0	0	0	0	553,415	**553,415**
4439761	CITY OF HOLLYWOOD VARIOUS LOCATION	0	0	0	0	354,290	**354,290**
4449981	NE 13TH IMPROVEMENTS VARIOUS LOCATIONS - CITY OF OAKLAND PARK	0	0	5,000	0	0	**5,000**
Total		**1,566,778**	**1,093,016**	**1,623,296**	**2,032,102**	**2,131,700**	**8,446,892**
TDTF - TRANS DISADV - TRUST FUND							
4320291	TRANSPORTATION DIS- ADVANTAGE PLANNING	59,775	59,775	59,775	59,775	59,775	**298,875**
Total		**59,775**	**59,775**	**59,775**	**59,775**	**59,775**	**298,875**
TDTF/TDDR - TRANS DISADV - TRUST FUND/TTRANS DISADV - DDR USE							
4320271	TRANSPORTATION DIS- ADVANTAGE TRIP EQUIPMENT	4,638,009	4,638,009	4,638,009	4,638,009	4,638,009	**23,190,045**
Total		**4,638,009**	**4,638,009**	**4,638,009**	**4,638,009**	**4,638,009**	**23,190,045**
TDVD - TRANSPORTATION DIS-ADVANTAGED VOLUNTARY DOLLARS							
4320281	TRANSPORTATION DIS- ADVANTAGE VOLUNTARY DOLLARS	788	788	788	788	788	**3,940**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TDVD - TRANSPORTATION DIS-ADVANTAGED VOLUNTARY DOLLARS							
Total		**788**	**788**	**788**	**788**	**788**	**3,940**
TGR - TIGER GRANT THROUGH FHWA							
4407461	HAMMONDVILLE ROAD FROM POWERLINE ROAD TO EAST OF SR-9/I-95	3,612,829	0	0	0	0	**3,612,829**
4407462	NORTHWEST 31ST AVENUE FROM COMMERICAL BOULEVARD TO MCNAB ROAD	3,214,641	0	0	0	0	**3,214,641**
4407463	SR-845/POWERLINE RD FR SR-816/OAKLAND PK BV TO SR-870/COMMERCIAL BV	489,097	0	0	0	0	**489,097**
4407464	LAUDERDALE LAKES GREENWAY FROM NW 29TH AVENUE TO NW 31ST AVENUE	87,084	0	0	0	0	**87,084**
4407465	RIVERLAND ROAD FROM SR-7/US-441 TO BROWARD BOULEVARD	3,332,620	0	0	0	0	**3,332,620**
Total		**10,736,271**	**0**	**0**	**0**	**0**	**10,736,271**
TM02 - EVERGLADES PARKWAY							
2317235	BROWARD COUNTY ROAD RANGER SERVICE PATROL	804,000	804,000	0	0	0	**1,608,000**
2317236	BROWARD COUNTY ROAD RANGER SERVICE PATROL	0	0	804,000	804,000	804,000	**2,412,000**
2336061	DISTRICT WIDE BOX ROUTINE MAINTENANCE CONTRACTS	1,433,322	1,471,796	1,511,535	749,858	2,139,623	**7,306,134**
4085628	ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE	1,402,935	1,402,935	935,290	0	0	**3,741,160**
4419491	ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE	0	0	467,645	1,402,935	1,402,935	**3,273,515**
Total		**3,640,257**	**3,678,731**	**3,718,470**	**2,956,793**	**4,346,558**	**18,340,809**
TMBD - I-95 EXPRESS LANES							
2317235	BROWARD COUNTY ROAD RANGER SERVICE PATROL	1,273,531	1,273,531	0	0	0	**2,547,062**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TMBD - I-95 EXPRESS LANES							
2317236	BROWARD COUNTY ROAD RANGER SERVICE PATROL	0	0	1,273,531	1,273,531	1,273,531	**3,820,593**
4067955	BROWARD COUNTY MAINTENANCE	1,200,000	1,200,000	1,200,000	1,200,000	600,000	**5,400,000**
4067956	BROWARD COUNTY MAINTENANCE	0	0	0	0	600,000	**600,000**
4329181	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	616,893	616,893	616,893	0	0	**1,850,679**
4329182	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	0	0	0	826,611	826,011	**1,652,622**
Total		**3,090,424**	**3,090,424**	**3,090,424**	**3,300,142**	**3,299,542**	**15,870,956**
TMBG - I-75 ML TOLL MAINTENANCE							
2317235	BROWARD COUNTY ROAD RANGER SERVICE PATROL	424,510	424,510	0	0	0	**849,020**
2317236	BROWARD COUNTY ROAD RANGER SERVICE PATROL	0	0	424,510	424,510	424,510	**1,273,530**
4067955	BROWARD COUNTY MAINTENANCE	1,200,000	1,200,000	1,200,000	1,200,000	600,000	**5,400,000**
4067956	BROWARD COUNTY MAINTENANCE	0	0	0	0	600,000	**600,000**
4329181	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	298,950	298,950	298,950	0	0	**896,850**
4329182	INTERSTATE ASSET MANAGEMENT BROWARD COUNTY	0	0	0	298,950	298,950	**597,900**
Total		**1,923,460**	**1,923,460**	**1,923,460**	**1,923,460**	**1,923,460**	**9,617,300**
TOBD - I-95 EXPRESS LANES							
2314823	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	377,918	377,918	0	0	0	**755,836**
2314824	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	0	0	377,918	377,918	377,918	**1,133,754**

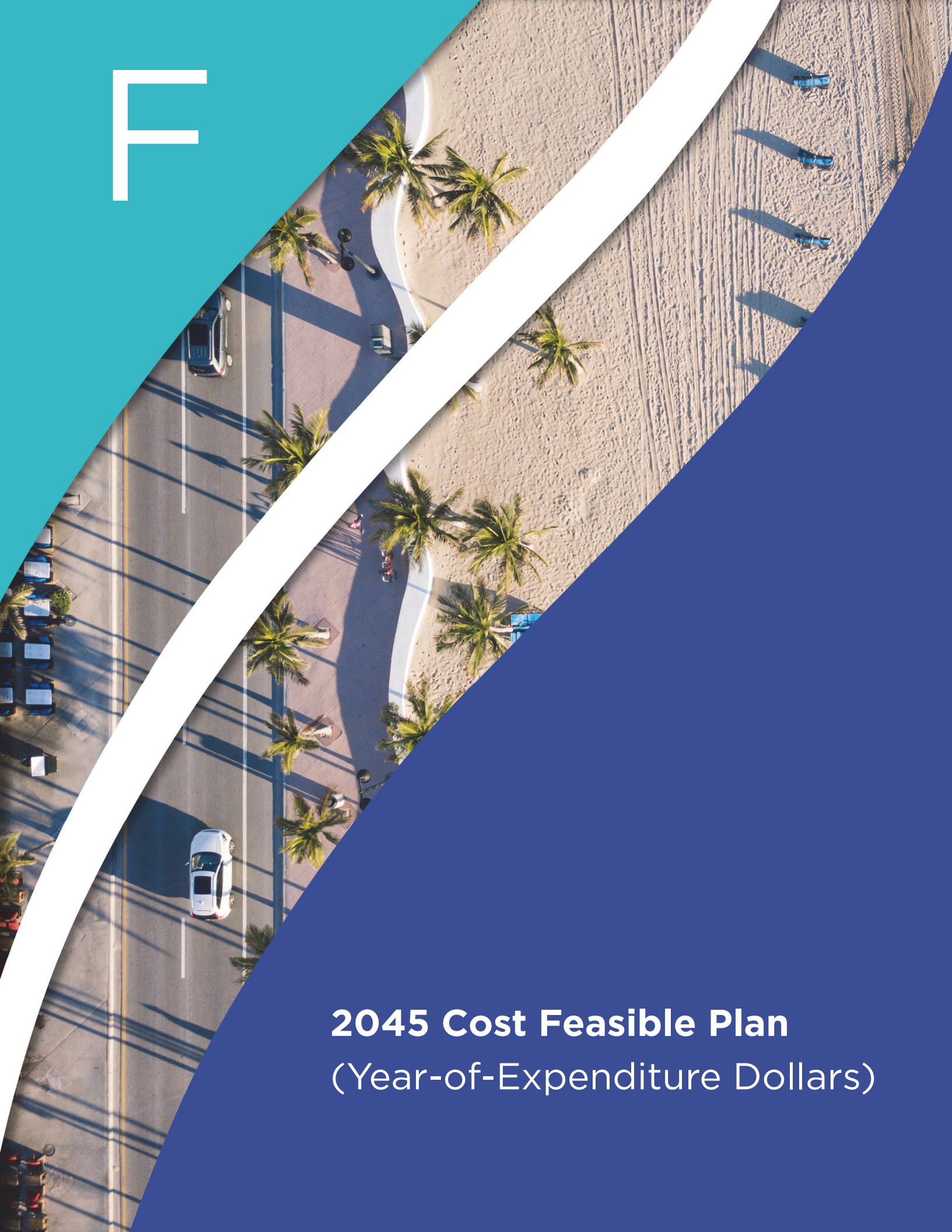
Project #	Project Name	2020	2021	2022	2023	2024	Total
TOBD - I-95 EXPRESS LANES							
4162572	BROWARD ITS FACILITY O & M JPA	97,925	0	0	0	0	**97,925**
4162573	BROWARD ITS FACILITY O & M JPA	0	97,925	97,925	97,925	97,925	**391,700**
4162593	D/W ITS SOFTWARE INTEGRATION AND MAINTENANCE	117,510	117,510	0	0	0	**235,020**
4162594	D/W ITS SOFTWARE SOFTWARE INTEGRATION AND MAINTENANCE	0	0	117,510	117,510	117,510	**352,530**
4242194	I-95 EXPRESS BUS OPERATIONS AND MAINTENANCE	4,153,034	4,277,625	4,405,953	4,405,953	4,538,953	**21,781,518**
4361981	DISTRICTWIDE ITS FACILITY-OPERATIONS	2,076,010	2,103,037	2,130,848	2,130,848	0	**8,440,743**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	1,038,005	**1,038,005**
4426921	EXPRESS PARK AND RIDE LEASE	182,088	182,088	182,088	182,088	190,176	**918,528**
Total		**7,004,485**	**7,156,103**	**7,312,242**	**7,312,242**	**6,360,487**	**35,145,559**
TOBF - I-595							
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	2,163,613	2,228,593	0	0	0	**4,392,206**
4335791	I-595 EXPRESS LANES TOLL OPERATIONS	320,000	320,000	320,000	320,000	320,000	**1,600,000**
4357651	I-595 EXPRESS LANES TOLL FACILITIES MAINTENANCE	10,000	10,000	10,000	10,000	10,000	**50,000**
Total		**2,493,613**	**2,558,593**	**330,000**	**330,000**	**330,000**	**6,042,206**
TOBG - I-75 ML TOLL OPERATIONS							
2314823	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	377,918	377,918	0	0	0	**755,836**
2314824	I-95/MOT/ENHANCED OPERATIONS IN BROWARD & PALM BEACH	0	0	377,918	377,918	377,918	**1,133,754**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TOBG - I-75 ML TOLL OPERATIONS							
4162572	BROWARD ITS FACILITY O & M JPA	97,925	0	0	0	0	**97,925**
4162573	BROWARD ITS FACILITY O & M JPA	0	97,925	97,925	97,925	97,925	**391,700**
4162593	D/W ITS SOFTWARE INTEGRATION AND MAINTENANCE	117,510	117,510	0	0	0	**235,020**
4162594	D/W ITS SOFTWARE SOFTWARE INTEGRATION AND MAINTENANCE	0	0	117,510	117,510	117,510	**352,530**
4307634	SR-93/I-75 FROM BROWARD CL TO MIC IN MIAMI	0	1,420,545	1,463,161	1,463,161	2,901,319	**7,248,186**
4354111	I-75 EXPRESS TOLL OPERATIONS BROWARD COUNTY	1,753,000	1,797,000	1,872,000	1,916,000	1,938,000	**9,276,000**
4361982	DISTRICTWIDE ITS FACILITY-OPERATIONS	0	0	0	0	1,038,005	**1,038,005**
Total		**2,346,353**	**3,810,898**	**3,928,514**	**3,972,514**	**6,470,677**	**20,528,956**
TRIP - TRANS REGIONAL INCENTIVE PROGM							
4151004	SFRC ENGINEERING CONSULTANT	0	200,000	1,500,000	1,000,000	0	**2,700,000**
4151005	SFRC ENGINEERING CONSULTANT	0	0	0	0	1,500,000	**1,500,000**
4192821	TRIP RESERVES	166,199	192,558	230,738	288,434	254,165	**1,132,094**
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	0	0	2,629,658	0	**2,629,658**
4407931	SFRTA - OPERATING ASSISTANCE	2,430,682	19,092,338	20,655,644	21,067,087	23,448,787	**86,694,538**
4407941	SFRTA - MAINTENANCE AND DISPATCH	943,000	25,722,054	17,344,356	23,000,000	27,440,283	**94,449,693**
4444301	SFRC RAIL INFRASTRUCTURE IMPROVEMENTS	1,916,798	0	0	0	0	**1,916,798**
4444311	SFRC SAFETY PROJECTS AND OUTREACH	160,000	0	0	0	0	**160,000**
4444321	SFRC CAPITAL IMPROVEMENTS	4,000,000	0	0	0	0	**4,000,000**
Total		**9,616,679**	**45,206,950**	**39,730,738**	**47,985,179**	**52,643,235**	**195,182,781**

Project #	Project Name	2020	2021	2022	2023	2024	Total
TRWR - 2015 SB2514A-TRAN REG INCT PRG							
2277741	SR-7/US-441 FROM N OF HALLANDALE BCH TO N. OF FILLMORE STREET	449,145	0	0	0	0	**449,145**
4192821	TRIP RESERVES	101,925	493,441	450,900	54,805	2,365,562	**3,466,633**
4317561	UNIVERSITY DRIVE FROM NW 40TH ST TO SAWGRASS EXPRESSWAY	0	606,733	0	2,983,646	0	**3,590,379**
4380691	SR-7/US-441 BETWEEN LAUDERHILL MALL AND SANDALFOOT BLVD	1,600,000	0	0	0	0	**1,600,000**
Total		**2,151,070**	**1,100,174**	**450,900**	**3,038,451**	**2,365,562**	**9,106,157**

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F



2045 Cost Feasible Plan

(Year-of-Expenditure Dollars)

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Table F-1 (Reflects Amend 03 Changes)
Roadway Projects - State Road Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)			Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	SIS	Other Roads - State Road Capacity	TOTAL	
		FDOT	Strategic Intermodal System		Construct improvements to Florida's high priority network of transportation facilities important to the state's economy and mobility (see Appendix G).				$1,940,526,265	$506,837,000	$171,124,000	$1,053,857,000	$1,337,783,000	$3,069,601,000	$3,069,601,000	$0	$3,069,601,000	FDOT D4/SIS Cost Feasible Plan
5	817	Broward MPO	SR-845/Powerline Rd	Palm Beach Co Line to SW 10th St	Widen from 4 to 6 lanes.	$2,576,332	$11,710,602	$11,710,602	$25,997,536	$30,677,093	$0	$0	$0	$30,677,093	$0	$30,677,093	$30,677,093	FDOT LRE + Design (22%) + ROW (100%)
6	820	Broward MPO	SR-822/Sheridan St	US-1 to Dixie Hwy	Widen from 4 to 6 lanes.	$941,147	$38,332,475	$4,277,940	$43,551,562	$51,390,843	$0	$0	$0	$51,390,843	$0	$51,390,843	$51,390,843	FDOT LRE + Design (22%) + ROW (provided by FDOT)
17	872	Broward MPO	Hollywood Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
18	871	Broward MPO	SR-A1A	South of Arizona St to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
19	873	Broward MPO	US-1/SR-5	Las Olas Blvd to Davie Blvd	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
20	876	Broward MPO	US-1	Broward Blvd to Las Olas Blvd	Conduct study to determine resiliency improvements.	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$0	$975,000	$975,000	Broward MPO
21	874	Broward MPO	Las Olas Blvd.	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
22	877	Broward MPO	US-1	Pembroke Rd to Hallandale Beach Blvd	Conduct study to determine resiliency improvements.	$1,000,000			$1,000,000	$0	$1,300,000	$0	$0	$1,300,000	$0	$1,300,000	$1,300,000	Broward MPO
23	878	Broward MPO	Hallandale Beach Blvd	US-1 to SR-A1A	Conduct study to determine resiliency improvements.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
24	650	City of Oakland Park	Dixie Hwy Corridor	Oakland Park Blvd to Prospect Rd	Conduct multimodal feasibility study.	$600,000			$600,000	$0	$780,000	$0	$0	$780,000	$0	$780,000	$780,000	Broward MPO
25	106.2	City of Deerfield Beach	SE 10th St	Dixie Hwy to US-1	Conduct multimodal feasibility study.	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$0	$975,000	$975,000	Broward MPO
26	829	Broward MPO	County Line Rd/HEFT Extension	I-95 to Florida's Turnpike	Conduct multimodal feasibility study.	$1,500,000			$1,500,000	$0	$1,950,000	$0	$0	$1,950,000	$0	$1,950,000	$1,950,000	Broward MPO
27	697	SFRTA	Pompano Beach FEC-SFRC connection		Construct track connection between FEC rail corridor and SFRC at Pompano Beach.	$7,700,000	$35,000,000	$35,000,000	$77,700,000	$0	$101,010,000	$0	$0	$101,010,000	$0	$101,010,000	$101,010,000	SFRTA
28	781	FDOT	Griffin Rd	Old Griffin Rd intersection	Construct interim reconfiguration of north approach to intersection.	$440,000	$2,000,000	$2,000,000	$4,440,000	$0	$5,772,000	$0	$0	$5,772,000	$0	$5,772,000	$5,772,000	FDOT LRE + Design (22%) + ROW (100%)
29	126.1	Town of Davie	Florida's Turnpike Interchange @ Griffin Rd/Orange Dr		Construct improvements to interchange.	$9,240,000	$0	$42,000,000	$51,240,000	$0	$66,612,000	$0	$0	$66,612,000	$0	$66,612,000	$66,612,000	Intrchange
30	755	Broward MPO	Oakland Park Blvd @ SR-7		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$129,870,000	$0	$0	$129,870,000	$0	$129,870,000	$129,870,000	TY Lin Cost Estimate for Center Turn Overpass
31	783	FDOT	US-1/SR-5	McNab Rd/15th St to Cypress Creek Rd/62nd St	Add eastbound left-turn lane.	$441,980	$0	$2,009,000	$2,450,980	$0	$3,186,274	$0	$0	$3,186,274	$0	$3,186,274	$3,186,274	FDOT LRE + Design (22%)
32	147.2	City of Coral Springs	University Dr @ Royal Palm Blvd		Add dual left-turn lanes on University Dr southbound at Royal Palm Blvd.	$102,666	$466,662	$466,662	$1,035,990	$0	$1,346,787	$0	$0	$1,346,787	$0	$1,346,787	$1,346,787	FDOT LRE + Design (22%) + ROW (100%)
33	753	Town of Hillsboro Beach	SR-A1A @ Hillsboro Blvd		Reconfigure intersection; additional EB to NB turn lane, allow throughmovement EB to WB, and extend left-turn lane NB to WB.	$676,129	$3,073,311	$3,073,311	$6,822,751	$0	$8,869,577	$0	$0	$8,869,577	$0	$8,869,577	$8,869,577	FDOT LRE + Design (22%) + ROW (100%)
34	778	FDOT	US 1/I-595 Westbound On-Ramp		Improve intersection alignments along US-1 and add additional lane to US-1/I-595 WB on-ramp.	$880,000	$4,000,000	$4,000,000	$8,880,000	$0	$11,544,000	$0	$0	$11,544,000	$0	$11,544,000	$11,544,000	FDOT LRE + Design (22%) + ROW (100%)
35	3	City of Hallandale Beach	Hallandale Beach @ NE 14th Ave		Implement dual left-turn lane from EB Hallandale Beach Blvd to NB NE 14th Ave.	$368,131	$1,673,325	$1,673,325	$3,714,781	$0	$4,829,215	$0	$0	$4,829,215	$0	$4,829,215	$4,829,215	FDOT LRE + Design (22%) + ROW (100%)
36	763	Broward MPO	South Florida Rail Corridor @ Copans Rd		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$68,196,180	$0	$0	$68,196,180	$0	$68,196,180	$68,196,180	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
50	93	City of Tamarac	SR-7 @ Commercial Blvd		Construct urban interchange.	$32,560,000	$148,000,000	$148,000,000	$328,560,000	$600,000	$0	$498,499,200	$0	$499,099,200	$0	$499,099,200	$499,099,200	FDOT LRE + Design (22%) + ROW (100%)
61	836	Broward MPO	South Florida Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
62	851	Broward MPO	FEC Rail Corridor @ Sample Rd/SR-834		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
63	852	Broward MPO	FEC Rail Corridor @ Commercial Blvd/SR-870		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
64	757	Broward MPO	Pines Blvd @ Flamingo Rd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
65	758	Broward MPO	Atlantic Blvd @ Powerline Rd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
66	759	Broward MPO	University Dr @ Pines Blvd		Construct center turn overpass.	$9,900,000	$45,000,000	$45,000,000	$99,900,000	$0	$0	$0	$194,805,000	$194,805,000	$0	$194,805,000	$194,805,000	TY Lin Cost Estimate for Center Turn Overpass
67	4	City of Hallandale Beach	Hallandale Beach Blvd	Dixie Highway to NE 8th Ave	Install a 4-lane bi-directional express bypass on Hallandale Beach Blvd across FEC rail lines.	$12,893,760	$0	$58,608,000	$71,501,760	$0	$0	$0	$139,428,432	$139,428,432	$0	$139,428,432	$139,428,432	FDOT LRE + Design (22%)
68	838	Broward MPO	South Florida Rail Corridor @ Atlantic Blvd/SR-814		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
Project Costs										**$589,504,936**	**$588,090,033**	**$1,552,356,200**	**$2,470,803,512**	**$5,200,754,681**	**$3,069,601,000**	**$2,131,153,681**	**$5,200,754,681**	

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

Table F-1 (Reflects Amend 03 Changes)
Roadway Projects - State Road Funding Program
Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)			Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	SIS	Other Roads - State Road Capacity	TOTAL	
									Available Revenues	**$585,855,298**	**$637,199,668**	**$1,524,429,618**	**$2,510,475,849**	**$5,257,960,434**				
									Balance	**-$3,649,638**	**$49,109,635**	**-$27,926,582**	**$39,672,337**	**$57,205,753**				
									Cumulative Balance	**-$3,649,638**	**$45,459,998**	**$17,533,415**	**$57,205,753**	**$57,205,753**				
									% of Revenue Expended	**100.6%**	**92.3%**	**101.8%**	**98.4%**	**98.9%**				

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Table F-2 (Reflects Amend 04 Changes)

Roadway Projects - Non-State Road Funding Program

Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)				Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	TMA	Other Roads - Non-State Road Capacity	TRIP	TOTAL	
37	875	Broward MPO	Johnson St	US-1 to N 14th Ave	Conduct study to determine resiliency improvements	$750,000			$750,000	$0	$975,000	$0	$0	$975,000	$975,000	$0	$0	$975,000	Broward MPO
38	169	City of Hallandale Beach	SE 2nd St/Hibiscus St/Church St Extension Project	US-1 to Church St	Conduct multimodal feasibility study.	$600,000			$600,000	$0	$780,000	$0	$0	$780,000	$0	$780,000	$0	$780,000	Broward MPO
39	126.3	Town of Davie	East Orange Dr	SW 67th Ave to SR-7	Add center turn lane and lighting improvements.	$1,245,435	$5,661,069	$5,661,069	$12,567,573	$0	$16,337,845	$0	$0	$16,337,845	$0	$16,337,845	$0	$16,337,845	FDOT LRE + Design (22%) + ROW (100%)
40	147.1	City of Coral Springs	Coral Hills Dr	Sample Rd to NW 31st Ct	Extend left-turn lane on Coral Hills Dr at Sample Rd, widen Coral Hills Dr between Sample Rd and NW 31St to 3-lane cross section including curb and gutter, bike lanes, and new sidewalk on east side.	$304,416	$1,383,708	$1,383,708	$3,071,831	$0	$3,993,380	$0	$0	$3,993,380	$0	$3,993,380	$0	$3,993,380	FDOT LRE + Design (22%) + ROW (100%)
41	132	Town of Davie	West Davie Roadway Improvements		Widen SW 130th Ave to add turn lane; widen SW 136th Ave from 2 to 4 lanes; add landscape medians; expand sidewalks; add bike lanes, construct roundabout; install traffic signal at Flamingo Rd @ SW 26th St.	$4,092,000	$0	$18,600,000	$22,692,000	$0	$29,499,600	$0	$0	$29,499,600	$29,499,600	$0	$0	$29,499,600	FDOT LRE + Design (22%)
42	168	City of Hallandale Beach	SE 9th St FEC Rail Crossing Realignment	Dixie Hwy to US-1	Construct grade separation over railroad crossing. Add EB to NB left-turn lane at US-1.	$188,133	$855,150	$855,150	$1,898,432	$0	$2,467,962	$0	$0	$2,467,962	$0	$2,467,962	$0	$2,467,962	FDOT LRE + Design (22%) + ROW (100%)
~~43~~	~~40~~	~~City of Miramar~~	~~Pembroke Rd~~	~~SW 160th Ave to SW 184th Ave~~	~~Widen from 2to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation systems.~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~FDOT LRE + Design (22%) + ROW (100%)~~
44	2	City of Parkland	University Dr	Old Club Rd to Loxahatchee Rd	Widen from 2 to 4 lanes with bike lanes and sidewalks.	$2,073,974	$0	$9,427,156	$11,501,130	$0	$14,951,469	$0	$0	$14,951,469	$0	$14,951,469	$0	$14,951,469	FDOT LRE + Design (22%)
51	41	City of Miramar	SW 148th Ave	Bass Creek Rd to Miramar Pkwy	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$1,608,153	$0	$7,309,787	$8,917,940	$0	$11,593,322	$0	$0	$11,593,322	$11,593,322	$0	$0	$11,593,322	FDOT LRE + Design (22%)
52	47	City of Miramar	Miramar Blvd	Flamingo Rd to Hiatus Rd	Widen from 2 to 4 lanes with median, bicycle lanes, sidewalks, lighting, landscaping, hardscape, and irrigation.	$3,559,348	$0	$16,178,853	$19,738,201	$0	$0	$30,002,065	$0	$30,002,065	$30,002,065	$0	$0	$30,002,065	FDOT LRE + Design (22%) + ROW (100%)
53	661	City of Pembroke Pines	Sheridan St	196th Ave to US-27	Widen from 2 to 4 lanes (includes sidewalk on one side).	$2,387,088	$0	$10,850,401	$13,237,489	$0	$0	$20,120,984	$0	$20,120,984	$0	$10,060,492	$10,060,492	$20,120,984	FDOT LRE + Design (22%)
54	828	Broward MPO	Ravenswood Rd	SW 42nd St to Griffin Rd	Widen from 2 to 4 lanes.	$814,000	$3,700,000	$3,700,000	$8,214,000	$0	$0	$12,485,280	$0	$12,485,280	$0	$12,485,280	$0	$12,485,280	FDOT LRE + Design (22%) + ROW (100%)
55	832	Broward MPO	Wiles Rd	Florida's Turnpike to Powerline Rd	Widen from 4 to 6 lanes.	$1,474,000	$6,700,000	$6,700,000	$14,874,000	$0	$0	$22,608,480	$0	$22,608,480	$22,608,480	$0	$0	$22,608,480	FDOT LRE + Design (22%) + ROW (100%)
56	108	City of Tamarac	Rock Island Rd	McNab Rd to Commercial Blvd	Widen from 4 to 6 lanes with buffered bike lanes.	$676,059	$3,072,997	$3,072,997	$6,822,053	$0	$0	$10,369,521	$0	$10,369,521	$0	$10,369,521	$0	$10,369,521	FDOT LRE + Design (22%) + ROW (100%)
69	839	Broward MPO	South Florida Rail Corridor @ NW 62nd/Cypress Creek		Construct grade separation at railroad crossing.	$5,198,600	$23,630,000	$23,630,000	$52,458,600	$0	$0	$0	$102,294,270	$102,294,270	$0	$102,294,270	$0	$102,294,270	Based on FDOT D4 Rail Safety Action Plan (inflated to 2019)
70	825	Broward MPO	SW 196th Ave	Pines Blvd to Miramar Pkwy	Widen from 2 to 4 lanes.	$4,201,855	$19,099,340	$19,099,340	$42,400,535	$0	$0	$0	$82,681,043	$82,681,043	$0	$41,340,521	$41,340,521	$82,681,043	FDOT LRE + Design (22%) + ROW (100%)
71	60	Town of Southwest Ranches	Griffin Rd	Bonaventure Blvd to US-27	Widen Griffin Rd from 2 to 4 lanes (include new bike lanes, install solar lighting from I-75 to US-27).	$3,938,963	$0	$17,904,375	$21,843,338	$0	$0	$0	$42,594,509	$42,594,509	$0	$42,594,509	$0	$42,594,509	FDOT LRE + Design (22%)
136		Broward MPO	Museum of Discovery and Science Transportation Education Exhibit		Develop an interactive public engagement transportation exhibit highlighting resiliency and how to address the impacts of climate change on Broward's transportation system	$0	$0	$1,271,186	$1,271,186	$1,500,000					$1,500,000			$1,500,000	
137		City of Plantation	Plantation Midtown Bridge Project (Illustrative)	SW 17th Street to SR-84	New bridge connection over SFWMD New River Canal. ~~Current cost reflects local funding for design phase.~~ Cost reflects local funding for Design phase and proposed grant and local funding for Construction phase.	$1,010,083		$8,811,670	~~$1,010,083~~ $9,821,753	~~$1,191,898~~ $11,589,668									Locally funded phase for design ($1,191,898). Illustrative grant funding for construction (RAISE 2025 - $10,397,770).
					Project Costs					**$1,500,000**	**$80,598,578**	**$95,586,330**	**$227,569,822**	**$403,754,730**	**$96,178,467**	**$257,675,250**	**$51,401,013**	**$405,254,730**	
					Available Revenues					**$15,541,800**	**$92,589,400**	**$123,109,280**	**$218,710,152**	**$449,950,632**					
					Balance					**$14,041,800**	**$11,990,822**	**$27,522,950**	**-$8,859,670**	**$46,195,902**					
					Cumulative Balance					**$14,041,800**	**$26,032,622**	**$53,555,572**	**$44,695,902**	**$44,695,902**					
					% of Revenue Expended					**9.7%**	**87.0%**	**77.6%**	**104.1%**	**89.7%**					

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

(4) MTP Ref. ID #43: Project sponsors mutually agreed to remove as part of Amendment 02 Cycle

Table F-3 (Reflects Amend 04 Changes)

Transit Funding Program

Commitment 2045 MTP Cost Feasible Plan

Ref. ID	MPO Project #	Project Sponsor	Project Name	Project Limits	Project Description	Cost (2019 $)				Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)						Source of 2019 Cost
						Preliminary Engineering	ROW	Construction	Total Cost (2019 $)	2025	2026/30	2031/35	2036/45	Total	Transit (BCT)	TMA	TRIP	Other Roads - State Road Capacity	Surtax	TOTAL	
1		Broward County	Federal Transit Formula Funding Program		Provide Federal transit funding for Broward County Transit.				$661,263,728	$37,540,000	$236,660,000	$259,170,000	$539,950,000	$1,073,320,000	$1,073,320,000	$0	$0	$0	$0	$1,073,320,000	2045 Revenue Forecast
2	107	City of Fort Lauder	Andrews & 3rd Avenues Mobility Improvements	SE 17th St to Sunrise Blvd	Reconfigure streets to be one-way oriented, with shared use path, transit-only lane, lighting, stormwater, transit, and crosswalks.	$10,000,000	$0	$0	$10,000,000	$0	$13,000,000	$0	$0	$13,000,000	$0	$13,000,000	$0	$0	$0	$13,000,000	Broward MPO (support for project)
5	867	SFRTA	Tri-Rail Rolling Stock (33% share of railcars & locomotives) - 6 new locomotives and 10 bi-level coaches	6 new locomotives and 10 bi-level coaches	Fund 1/3 of cost to replace rolling stock for Tri-Rail, which includes 6 new locomotives and 10 new bi-level coaches.	$0	$0	$2,500,000	$2,500,000	$0	$3,250,000	$0	$0	$3,250,000	$0	$3,250,000	$0	$0	$0	$3,250,000	South Florida Regional Transportation Authority
3	740	Broward County	Hollywood/Pines Blvd Rapid Bus	Flamingo Rd (Pembroke Pines) to Hollywood (Young Circle)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive Business Access and Transit (BAT) lanes, level boarding stations, use of Transit Signal Priority (TSP)/Queue Jump technologies, and mobile ticketing.	$3,074,180	$0	$61,483,599	$64,557,779	$0	$83,925,113	$0	$0	$83,925,113	$0	$0	$23,566,000	$18,396,556	$41,962,556	$83,925,113	Broward County Transit
4	743	Broward County	University Dr Rapid Bus	Coconut Creek (Sample Rd) to Miami-Dade Co (Golden Glades)	Implement 10-15 min limited stop bus service, mixed traffic or semi-exclusive BAT lanes, level boarding stations, use of TSP/Queue Jump technologies, and mobile ticketing.	$5,509,339	$0	$110,186,775	$115,696,114	$0	$0	$175,858,093	$0	$175,858,093	$0	$0	$26,378,714	$61,550,333	$87,929,046	$175,858,093	Broward County Transit
5	867	SFRTA	Tri-Rail Rolling Stock (33% share of railcars & locomotives) - 6 new locomotives and 10 bi-level coaches	6 new locomotives and 10 bi-level coaches	Fund 1/3 of cost to replace rolling stock for Tri-Rail, which includes 6 new locomotives and 10 new bi-level coaches.	$0	$0	$21,833,333	$21,833,333	$0	$0	$0	$42,574,999	$42,574,999	$0	$42,574,999	$0	$0	$0	$42,574,999	South Florida Regional Transportation Authority
6	698	SFRTA	Tri-Rail Mobile Ticketing and Fare Verification Equipment			$125,000	$0	$2,500,000	$2,625,000	$0	$0	$0	$5,118,750	$5,118,750	$0	$5,118,750	$0	$0	$0	$5,118,750	South Florida Regional Transportation Authority
7	699	Broward County	Broward Commuter Rail South (Illustrative)	Broward Health Center between 15th and 17th Streets in Fort Lauderdale to Brightline/Commuter Rail Station in Aventura	Commuter rail service on FEC rail corridor. Note: Total project cost estimated at $312.5M* (with right-of-way and construction phases funded through a combination of local funds and federal and state grants; *$15.5M expended prior to 2025).	~~$20,042,373~~			~~$20,042,373~~ $312,500,000	~~$23,650,000~~ $297,000,000	$0	$0	$0	~~$23,650,000~~ $297,000,000							
8	700	Broward County Aviation Department	Broward County Aviation Department Intermodal Center (IMC) - (Illustrative)		8-level parking garage providing approximately 4,500 parking spaces including a bus transfer area, transit center and connection to future Automated People Mover. Total project cost estimated at $835M* (with design and construction phases funded through a combination of local funds and federal and state grants; *partial funds expended prior to 2025).				$835,000,000	$30,000,000	$784,435,000										
9	701	Broward County Aviation Department	Broward County Aviation Department Automated People Mover (APM) Circulator - (Illustrative)		Elevated guideway and train system connecting the airport's terminals, existing parking garages, Rental Car Center, and the future Intermodal Center in a closed loop with up to six stations and a Maintenance and Storage Facility. Total project cost estimated at $855M* (with design and construction phases funded through a combination of local funds and federal and state grants; *partial funds expended prior to 2025).				$855,000,000	$122,900,000	$643,275,000										

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumed to be in the same time band.

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Project Costs	**$37,540,000**	**$336,835,113**	**$435,028,093**	**$587,643,749**	**$1,397,046,955**	**$1,073,320,000**	**$63,943,749**	**$49,944,714**	**$79,946,889**	**$129,891,603**	**$1,397,046,955**
Available Revenues	**$42,897,400**	**$354,200,313**	**$447,867,293**	**$600,056,748**	**$1,445,021,754**						
Balance	**$5,357,400**	**$17,365,200**	**$12,839,200**	**$12,412,999**	**$47,974,799**						
Cumulative Balance	**$5,357,400**	**$22,722,600**	**$35,561,800**	**$47,974,799**	**$47,974,799**						
% of Revenue Expended	**87.5%**	**95.1%**	**97.1%**	**97.9%**	**96.7%**						

Table F-4

Broward MPO Other Funding Program Allocations

Commitment 2045 MTP - Cost Feasible Plan

Project Sponsor	Funding Program Category	Costs/Revenues in Year-of-Expenditure (YOE) Dollars					Funding Sources (YOE - 2025-2045)					
		2025	2026/30	2031/35	2036/45	Total	TMA	TA - Urban	TA - Any Area	Other Roads - Highway On System Capacity	Other Roads - Highway Off System Capacity	TOTAL
System Management/Safety Program												
Broward MPO	Safety Project Studies - State Roads	$295,000	$1,625,000	$1,900,000	$4,875,000	$8,695,000	$0	$0	$0	$8,695,000	$0	$8,695,000
Broward MPO	Safety Projects - State Roads	$9,523,810	$47,619,048	$47,619,048	$95,238,095	$200,000,000	$0	$0	$0	$200,000,000	$0	$200,000,000
Broward MPO	Safety Project Studies - Non-State Roads	$236,000	$1,300,000	$1,520,000	$3,900,000	$6,956,000	$0	$0	$0	$0	$6,956,000	$6,956,000
Broward MPO	Safety Projects - Non-State Roads	$3,615,100	$17,958,800	$17,738,800	$34,615,950	$73,928,650	$0	$0	$0	$0	$73,928,650	$73,928,650
FDOT	Signal System (TSM&O components)	$4,761,905	$23,809,524	$23,809,524	$47,619,048	$100,000,000	$0	$0	$0	$100,000,000	$0	$100,000,000
	Systems Management/Safety Program - TOTAL	**$18,431,814**	**$92,312,371**	**$92,587,371**	**$186,248,093**	**$389,579,650**						
Complete Streets and other Localized Initiatives Program												
Broward MPO	Complete Streets and other Localized Initiatives Program - State Roads	$2,069,783	$10,349,247	$10,349,247	$20,697,123	$43,465,400	$0	$0	$0	$43,465,400	$0	$43,465,400
Broward MPO	Complete Streets and other Localized Initiatives Program - Non-State Roads	$6,209,350	$31,047,740	$31,047,740	$62,091,370	$130,396,200	$83,335,700	$24,045,000	$23,015,500	$0	$0	$130,396,200
	Complete Streets and other Localized Initiatives Program - TOTAL	**$8,279,133**	**$41,396,987**	**$41,396,987**	**$82,788,493**	**$173,861,600**						
Complete Streets Master Plan Program												
Broward MPO	Complete Streets Master Plan Program - State Roads	$3,690,607	$18,454,063	$18,454,063	$36,905,831	$77,504,563	$0	$0	$0	$77,504,563	$0	$77,504,563
Broward MPO	Complete Streets Master Plan Program - Non-State Roads	$7,493,050	$37,467,340	$37,467,340	$74,930,020	$157,357,750	$110,297,250	$24,045,000	$23,015,500	$0	$0	$157,357,750
	Complete Streets Master Plan Program - TOTAL	**$11,183,657**	**$55,921,403**	**$55,921,403**	**$111,835,851**	**$234,862,313**						
Mobility Hub Program												
Broward MPO	Mobility Hub Program	$2,567,400	$12,839,200	$12,839,200	$25,677,300	$53,923,100	$53,923,100	$0	$0	$0	$0	$53,923,100
	Mobility Hub Program - TOTAL	**$2,567,400**	**$12,839,200**	**$12,839,200**	**$25,677,300**	**$53,923,100**						
	Allocated Revenue	**$40,462,004**	**$202,469,961**	**$202,744,961**	**$406,549,737**	**$852,226,663**	**$247,556,050**	**$48,090,000**	**$46,031,000**	**$429,664,963**	**$80,884,650**	**$852,226,663**

NOTES: (1) All phases of improvements (PE, ROW, Construction) are assumec

(2) FODT inflation adjustment factors are used to reflect current and year-of-expenditure (YOE) dollars.

(3) Inflation adjustment factors for time bands include: 2025 (1.18), 2026/30 (1.30), 2031/35 (1.52), and 2036/45 (1.95).

Table F-5 (Reflects Amend 04 Changes)

FDOT Strategic Intermodal System (SIS) Funding Program

Commitment 2045 MTP Cost Feasible SIS Plan

SIS ID	Reference ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	2024/25 (Year of Expenditure)					2026/30 (Year of Expenditure)					2031/35 (Year of Expenditure)					2036/45 (Year of Expenditure)				
							PD&E	PE	ROW	CNST	TOTAL	PD&E	PE	ROW	CNST	TOTAL	PD&E	PE	ROW	CNST	TOTAL	PD&E	PE	ROW	CNST	TOTAL
SIS-1	2	FDOT	State SIS	I-95 @ Hillsboro Blvd	South of SW 10th St. to N of Hillsboro Blvd.	Modify interchange.		$9,737,249	$33,463,453	$836,115,080	$879,315,782		$100,000		$8,845,253	$8,945,253					$0					$0
SIS-2	3	FDOT	State SIS	I-95 @ I-595		Add 2 lanes to northbound I-95 off-ramp to eastbound I-595.				$2,900,830	$2,900,830				$50,307	$50,307					$0					$0
SIS-3	4	FDOT	State SIS	I-75 @ Pines Blvd	N of Miramar Pkwy to N of Pines Blvd	Modify interchange.									$151,957,654	$151,957,654					$0					$0
SIS-4	7	FDOT	State SIS	SW 10th St	FL TPK to W of I-95	Add managed lanes.			$82,955,826	$219,105,662	$302,061,488				$6,918,500	$6,918,500					$0					$0
SIS-5	8	FDOT	State SIS	I-95 @ Broward Blvd		Modify interchange.			$1,429,000		$1,429,000			$26,350,462	$126,821,000	$153,171,462					$0					$0
SIS-6	9	FDOT	State SIS	I-95 @ Davie Blvd		Modify interchange.							$3,637,000	$18,013,000		$21,650,000				$36,987,000	$36,987,000					$0
SIS-7	10	FDOT	State SIS	I-95	from Miami-Dade/Broward Co. Line to North of Griffin Road	Interchange justification/modification							$50,040,000			$50,040,000				$354,646,000	$354,646,000					$0
SIS-8	11	FDOT	State SIS	I-595 Managed Lanes*	E of I-75 to W of I-95	Continue payout agreement for managed lanes on I-595.				$74,461,000	$74,461,000				$376,835,000	$376,835,000				$395,215,000	$395,215,000				$706,536,000	$706,536,000
SIS-9	16	FDOT	State SIS	I-95 @ Oakland Park Blvd		Modify interchange.					$0		$5,435,000			$5,435,000			$8,300,000	$49,761,000	$58,061,000					$0
SIS-10	46	FDOT	State SIS	I-95	S of Hallandale Beach Blvd to N of Hollywood Blvd	Add highway capacity.					$0					$0			$65,900,000	$241,474,000	$307,374,000					$0
SIS-11	47	FDOT	State SIS	I-95 @ Stirling Rd		Modify interchange.					$0					$0				$8,003,000	$8,003,000					$0
SIS-12	48	FDOT	State SIS	I-95	S of Commercial Blvd to N of Cypress Creek Rd	~~Add highway capacity.~~ Interchange Justification/Modification				$367,947	$367,947				$60,000	$60,000			$58,300,000	$143,804,000	$202,104,000					$0
SIS-13	49	FDOT	State SIS	US-27	Krome Ave (Miami-Dade County) to Evercane Rd (Hendry County)	Implement corridor management/ITS.					$0					$0		$3,733,000		$32,193,000	$35,926,000					$0
SIS-14	57	FDOT	State SIS	I-95	SR-84 to S of Broward Blvd	Add highway capacity.					$0					$0	$5,000,000	$12,000,000			$17,000,000			$27,500,000	$495,670,000	$523,170,000
SIS-15	58	FDOT	State SIS	I-95	N of Broward Blvd to Sunrise Blvd	Add highway capacity.					$0					$0	$1,919,000	$3,837,000	$2,000,000		$7,756,000				$69,068,000	$69,068,000
SIS-16	59	FDOT	State SIS	US-27	Pembroke Rd to SW 26th St (N of Griffin Rd)	Add service-frontage-connector and distributor system and new interchanges.					$0					$0	$3,000,000	$6,000,000			$9,000,000			$5,000,000	$137,234,000	$142,234,000
SIS-17	60	FDOT	State SIS	US-27	Krome Ave (Miami-Dade County) to Broward/Palm Beach County Line	Add freight capacity.					$0					$0	$5,000,000	$12,000,000			$17,000,000				$603,311,000	$603,311,000
						Totals	$0	$9,737,249	$117,848,279	$1,132,950,519	$1,260,536,047	$0	$59,212,000	$44,363,462	$671,487,714	$775,063,176	$14,919,000	$37,570,000	$134,500,000	$1,262,083,000	$1,449,072,000	$0	$0	$32,500,000	$2,011,819,000	$2,044,319,000

*Funding for the I-595 Managed Lanes payout are not included in the projected revenues for the SIS Cost Feasible Plan.

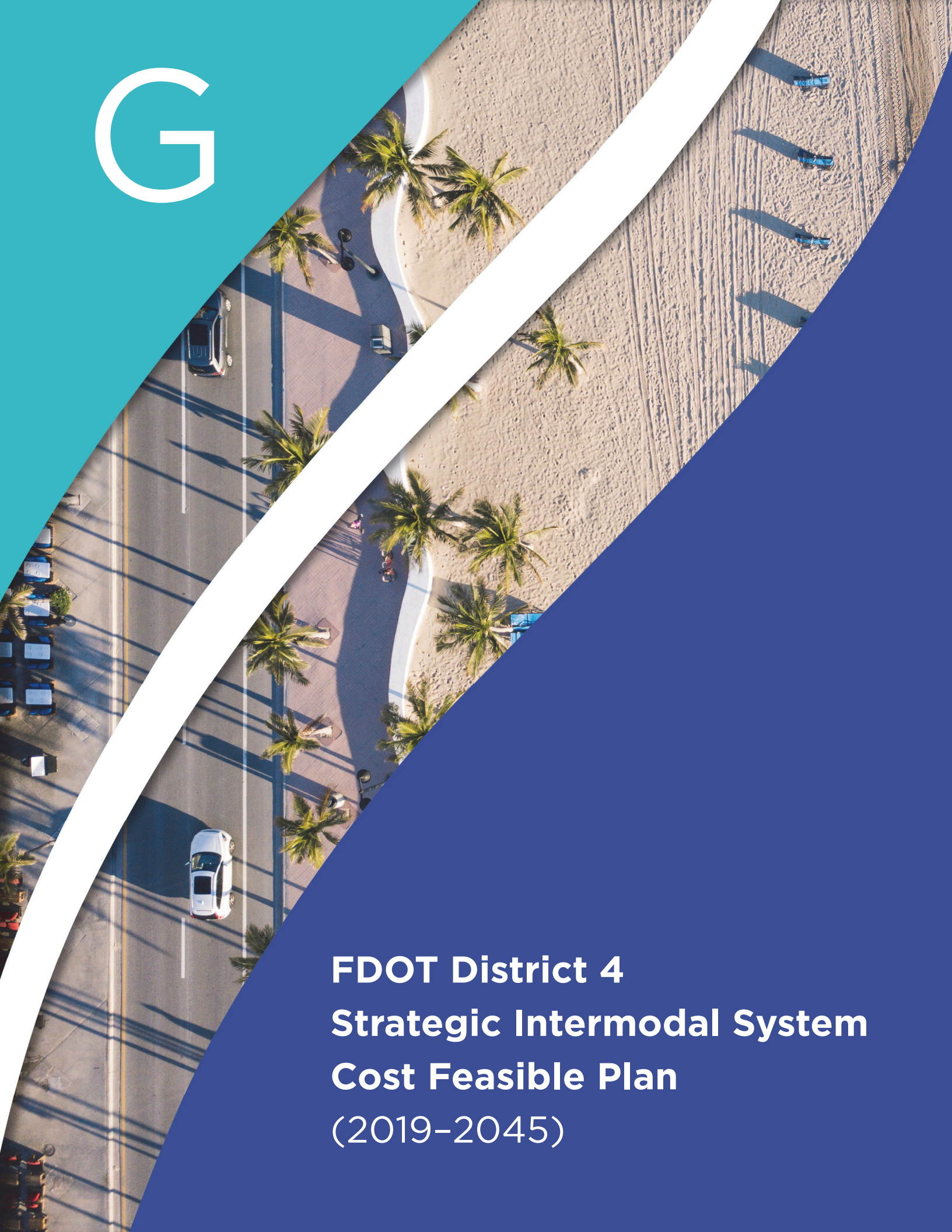
Source: FDOT, Strategic Intermodal System Second Five Year Plan, FY 2024/2025 through FY 2028/2029; FDOT, Strategic Intermodal System Long Range Cost Feasible Plan, FY 2029-2045.

Table F-6
Turnpike Funding Program (Reflects Amend 01 Changes)
Commitment 2045 MTP Cost Feasible Turnpike Plan

Turnpike ID	Reference ID	Project Sponsor	Jurisdiction	Project Name	Project Limits	Project Description	PD&E	PE	CNST	Total Cost (YOE)	Costs in Year-of-Expenditure Dollars				
											2025	2026/30	2031/35	2036/45	Total
TP-1	1	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 71 - Sawgrass Expwy/SR-869 to MP 73 - Broward/Palm Beach County Line	Provide one auxiliary lane in each direction.		$1,411,000	$26,866,000	$28,277,000	$28,277,000				$28,277,000
TP-2	12	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 47 - Turnpike Ext/ SR-821 to MP 51 - Johnson St	Widen to 10 lanes with managed lanes; includes interchange improvements at MP 47 - Turnpike Extension @ SR-821 and MP 49 - Hollywood Blvd/Pines Blvd @ SR-820.		$5,452,000	$192,968,000	$198,420,000		$198,420,000			$198,420,000
TP-3	13	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 51 - Johnson St to MP 53 - Griffin Rd/SR 818	Widen to 10 lanes with managed lanes; includes interchange improvement at MP 53 - Orange Dr/Griffin Rd/SR-818.		$6,112,000	$184,420,000	$190,532,000		$190,532,000			$190,532,000
TP-4	14	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 71 - Sawgrass Expwy/SR-869 to MP 73 - Broward/ Palm Beach County Line	Widen to 10 lanes with managed lanes.		$3,978,000	$80,953,000	$84,931,000		$84,931,000			$84,931,000
TP-5	15	Turnpike	Turnpike	Sawgrass Expressway/SR-869	MP 18 - US 441/SR-7 to MP 22 - Powerline Rd	Widen from 6 to 10 lanes; includes interchange improvements at MP 18 - US 441 @ SR-7; MP 19 - Lyons Rd; MP 21 - Southern Turnpike Mainline/SR-91/SW 10th St.		$1,219,000	$526,480,000	$527,699,000		$527,699,000			$527,699,000
TP-6	45	Turnpike	Turnpike	Southern Turnpike Mainline/SR-91	MP 54 - I-595 to MP 70 - Wiles Rd	Conduct study to widen from 6/8 to 10/12 lanes with managed lanes; includes interchange improvements at MP 62 - Commercial Blvd @ SR-870; MP 67 - Coconut Creek Pkwy/Martin Luther King Blvd/Blount Rd; MP 69 - Sample Rd @ SR-834. Includes new interchanges at MP 61 - Oakland Park Blvd and MP 63 - Cypress Creek Rd.	$4,546,000			$4,546,000			$4,546,000		$4,546,000
		NOTE: Projects and YOE costs provided by Florida's Turnpike Enterprise.				Totals	$4,546,000	$18,172,000	$1,011,687,000	$1,034,405,000	$28,277,000	$1,001,582,000	$4,546,000	$0	$1,034,405,000

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FDOT District 4
Strategic Intermodal System
Cost Feasible Plan
(2019–2045)

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FIRST FIVE YEAR PLAN









Multi-Modal

FY 2019/2020 through FY 2023/2024

Capacity Projects on the Strategic Intermodal System
State of Florida Department of Transportation

2019/2020 2023/2024

The FDOT Systems Planning Office produces a document set known as the SIS Funding Strategy, which includes three inter-related sequential documents that identify potential Strategic Intermodal System (SIS) Capacity Improvement projects in various stages of development. All of the projects identified within the SIS Funding Strategy are considered financially feasible for implementation within the next 25 year period. The Florida Legislature established the SIS in 2003 to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance, and is focused on the efficient movement of passengers and freight. The combined document set, as illustrated below, illustrates projects that are funded (Year 1), programmed for proposed funding (Years 2 through 5), planned to be funded (Years 6 through 10), and considered financially feasible based on projected State revenues (Years 11 through 25).

First Five Year Plan*

The First Five Plan illustrates projects on the SIS that are funded by the legislature in the Work Program (Year 1) and projects that are programmed for proposed funding in the next 2 to 5 years.

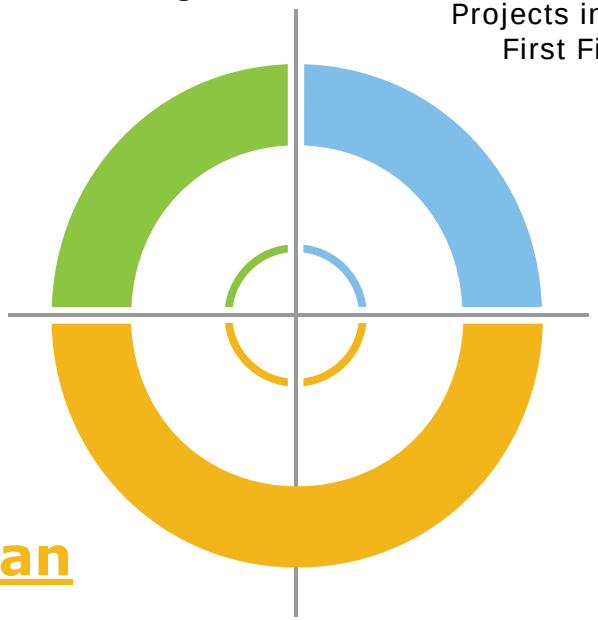
Update Cycle: Adopted annually by the Legislature, effective July 1st each year with the start of the new fiscal year.

*SIS Capacity Projects included in the Adopted Five-Year Work Program

Second Five Year Plan

The Second Five Year Plan illustrates projects that are planned to be funded in the five years (Years 6 through 10) beyond the Adopted Work Program, excluding Turnpike. Projects in this plan could move forward into the First Five Year Plan as funds become available.

Update Cycle: Typically updated annually, usually in late summer following the First Five Plan update.



Cost Feasible Plan

The Cost Feasible Plan illustrates projects on the SIS that are considered financially feasible during the last fifteen years (years 11 to 25) of the State's Long Range Plan, based on current revenue forecasts. Projects in this plan could move forward into the Second Five as funds become available or backwards into the Needs Plan if revenues fall short of projections.

Update Cycle: Typically updated every 2 to 3 years as new revenue forecasts become available.

Table Key:

Projects are listed in the table and the associated map by Map ID numbers that correspond to the Work Program Item Segment.

Project facility name and limits, or in the case of an interchange project, the interchange location is identified; and the work improvement description are identified in these columns.

Project funding distribution is shown in these columns and is summarized by District, Statewide, and Local allocated funds.

Some projects may not display on the map due to undetermined project location at this time. Most of these projects are in the early planning and engineering phases.

District 4 SIS Non-Interstate Plan

MAP ID	FACILITY	DESCRIPTION	2014	2015	2016	2017	2018	TOTAL DISTRICT MANAGED	TOTAL STATE MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ROW	CON
4332631	DISTRICTWIDE SIS NHS CONNECTORS PALM BEACH & BROWARD	Project Development & Environme	$755	$0	$0	$0	$0	**$5**	**$750**			●		
4258822	PORT EVERGLADES SPANGLER BLVD BYPASS ROAD TO SR-5/US-1	New Road	$0	$27,600	$0	$0	$0	**$13,800**	**$0**	**$13,800**				●
4193481	SR-710 FROM PBC/MARTIN CO /LINE TO CONGRESS AVE	Project Development & Environme	$4	$0	$0	$0	$0	**$4**	**$0**		●			
2298961	SR-710/BEELINE HWY FROM W OF AUSTRALIAN AVE TO OLD DIXIE HWY	Add 2 Lanes to build 4 Lanes	$9,556	$700	$23,777	$0	$0	**$8,714**	**$25,319**			●	●	●
4192511	SR-710/BEELINE HWY FROM PGA BLVD TO BLUE HERON BLVD	Add 2 Lanes to build 4 Lanes	$0	$0	$2,421	$0	$0	**$2,421**	**$0**			●		
4327041	SR-710/BEELINE HWY FROM W. OF INDIANTOWN RD TO W. OF PRATT WHITNEY	Add 2 Lanes to build 4 Lanes	$35,438	$0	$0	$0	$0	**$35,438**	**$0**			●		●
4327051	SR-710/BEELINE HWY FROM E. OF SR-76 TO PALM BEACH/MARTIN CL	Add 2 Lanes to build 4 Lanes	$2,520	$3,960	$0	$60,216	$0	**$66,696**	**$0**			●	●	●
4327061	SR-710/BEELINE HWY FROM PALM BEACH/MARTIN CL TO W. OF INDIANTOWN R	Add 2 Lanes to build 4 Lanes	$9,764	$0	$0	$0	$0	**$9,764**	**$0**			●		●
4327071	SR-710/BEELINE HWY FROM MP 2.0 TO W. OF SW FOX BROWN RD	Add 2 Lanes to build 4 Lanes	$13,509	$0	$0	$0	$0	**$13,509**	**$0**			●		●
4192522	SR-710/WARFIELD BLVD FR MARTIN POWER PLANT TO CR609/SW ALLAPATTAH	Add 2 Lanes to build 4 Lanes	$1	$0	$0	$0	$0	**$1**	**$0**			●		
4193441	SR-710/WARFIELD BLVD FROM MARTIN/OKEE CO/LINE TO CR-609/ALLAPATTAH	Project Development & Environme	$1	$0	$0	$0	$0	**$1**	**$0**		●			
4193482	SR-710/WARFIELD BLVD FROM EAST OF SR-76 TO PBC/MARTIN CO LINE	Project Development & Environme	$3	$0	$0	$0	$0	**$3**	**$0**		●			
		ANNUAL TOTALS	**$72,425**	**$32,260**	**$26,198**	**$60,216**	**$34,525**	**$185,755**	**$26,069**	**$13,800**				

All Values in Thousands of "As Programmed" Dollars

PD&E – Project Development & Environment Study
PE – Preliminary Engineering Study
ROW – Right-of-Way
CON – Construction and Support and May Include Grants

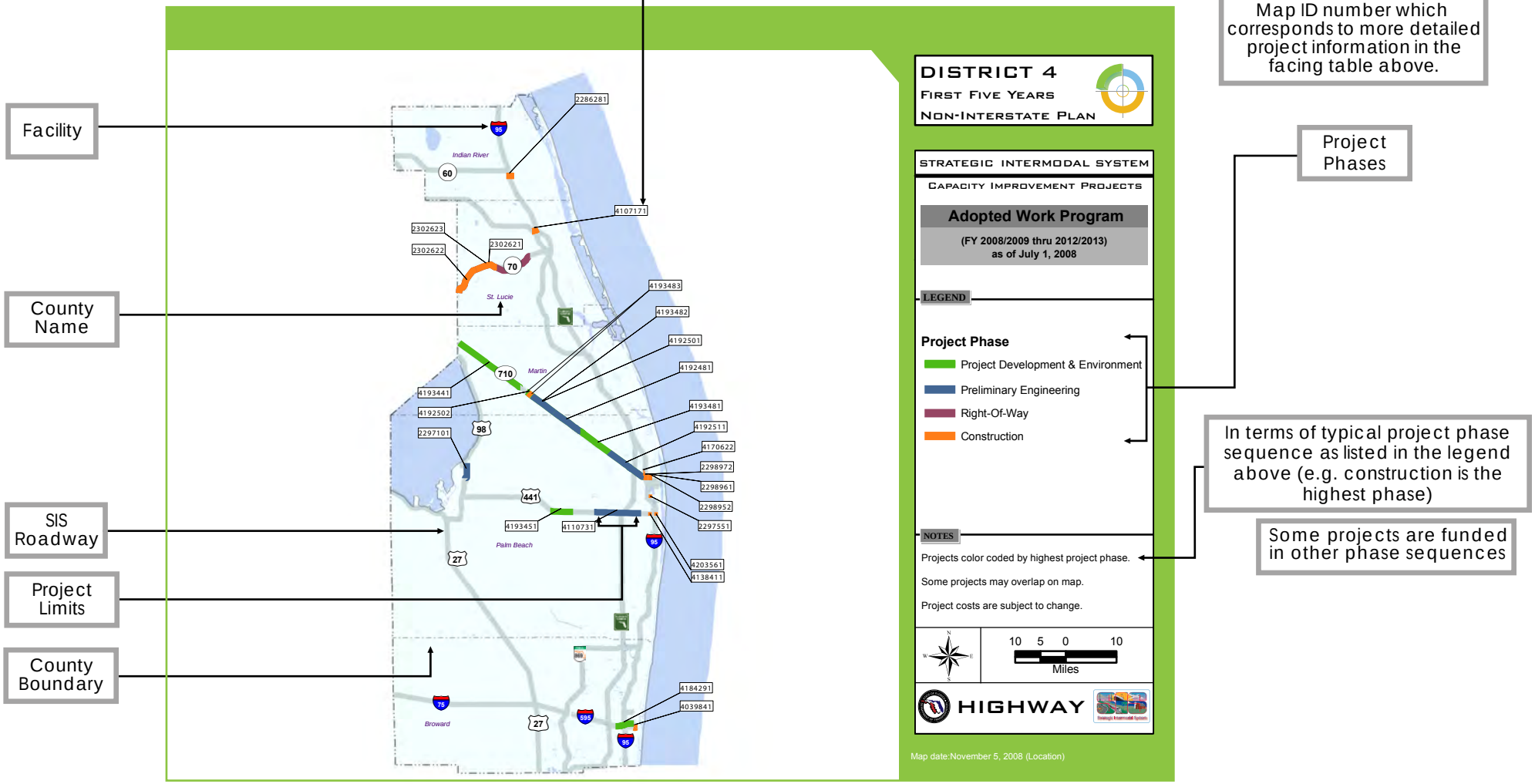
A summary row is provided for a District-wide review for both interstate and non-interstate project totals. Costs within a year could include multiple phases.

"As Programmed" dollars refers to the amount of dollars committed to a project, adjusted to the year of planned expenditure for inflation.

The Grant phase refers to a funding strategy where contributions are exchanged between Federal, State, and/or Local entities.

Columns on the far right give information related to project phase. A dot indicates the phase included within the five year timed period.

Map Key:



Project Phases

Work Program Phase consists of Phase Group (major areas of work performed) and Phase Type (who is being paid to perform the work). Phases include all Phase Types other than Phase Type 1 (In-House) and Phase Type 9 (Indirect Support). See the Work Program Instructions at *http://www.dot.state.fl.us/programdevelopmentoffice/* for additional information.

Project Development and Environment - Study that satisfies the National Environmental Policy Act (NEPA) process resulting in a location design concept for an engineering and environmentally feasible alternative to meet the need determined in the planning phase. Defined by Phase Group 2 (PD&E).

Preliminary Engineering - Program to further develop and analyze location and design engineering phases of highway and bridge construction projects. Defined by Phase Group 3 (PE) and Phase Group C (Environmental).

Right of Way - The phase of acquiring land to support the construction projects. Defined by Phase Group 4 (ROW).

Construction - Phase consists of the physical work performed to build or assemble the infrastructure. Defined by Phase Group 5 (Construction) and Phase Group 6 (Construction Support).

District 4 SIS Interstate Plan

MAP ID	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4363081	Eastbound SR 84 to Southbound SR-93/I-75 On-ramp	Modify Interchange	$8,494	$0	$0	$0	$0	**$0**	**$8,494**	**$0**			●		●
4208093	I-595/SR-862/ P3 from E. of I-75 to W. of I-95	Managed Lanes	$84,291	$85,417	$87,745	$92,570	$96,924	**$403,464**	**$43,484**	**$0**		●			●
4327091	I-75/SR-93 East Side Ramp Improvements at Griffin Road	Modify Interchange	$2	$0	$0	$0	$16,892	**$0**	**$16,893**	**$0**		●			●
4226815	I-95 from High Meadows to Martin/st. Lucie County Line	Project Dev. & Env.	$0	$0	$0	$0	$550	**$550**	**$0**	**$0**	●				
4132522	I-95 from Indiantown Road to Martin/palm Beach County Line	Project Dev. & Env.	$0	$0	$0	$0	$125	**$125**	**$0**	**$0**	●				
4132532	I-95 from Martin/palm Beach County Line to Cr-708/bridge Road	Project Dev. & Env.	$0	$0	$0	$0	$600	**$550**	**$50**	**$0**	●				
4226816	I-95 from Martin/st. Lucie County Line to SR-70	Project Dev. & Env.	$0	$0	$0	$0	$550	**$550**	**$0**	**$0**	●				
4127331	SR-9/I-95 @ 10th Ave North	Modify Interchange	$17	$2,650	$0	$6,246	$0	**$6,907**	**$2,006**	**$0**	●	●		●	
4369631	SR-9/I-95 @ 6th Avenue South	Modify Interchange	$194	$4,847	$1,104	$10,901	$0	**$16,912**	**$135**	**$0**	●		●	●	●
4397591	SR-9/I-95 @ Belvedere Rd Nb off-ramp	Modify Interchange	$765	$65	$3,116	$0	$0	**$0**	**$3,946**	**$0**		●	●		●
2319321	SR-9/I-95 @ Gateway Blvd. Interchange	Modify Interchange	$3,485	$3,568	$3,565	$0	$10,130	**$18,994**	**$1,753**	**$0**	●	●	●	●	●
4132571	SR-9/I-95 @ Hypoluxo Road	Modify Interchange	$6	$2,250	$587	$360	$260	**$3,458**	**$6**	**$0**	●	●		●	●
4132581	SR-9/I-95 @ Lantana Road	Modify Interchange	$398	$2,030	$7,493	$260	$299	**$8,844**	**$1,637**	**$0**	●	●		●	●
4353841	SR-9/I-95 @ Linton Boulevard Interchange	Modify Interchange	$2,237	$150	$150	$0	$0	**$16**	**$2,522**	**$0**	●	●		●	●
4358031	SR-9/I-95 @ Northlake Boulevard Interchange	Modify Interchange	$8,845	$8,141	$0	$500	$37,056	**$54,287**	**$254**	**$0**		●	●	●	●
4130482	SR-9/I-95 @ Oslo Road Interchange	Modify Interchange	$3,836	$7,931	$0	$200	$0	**$429**	**$11,537**	**$0**		●	●	●	●
4132601	SR-9/I-95 @ Palm Beach Lakes Blvd	Modify Interchange	$0	$0	$100	$1,366	$20	**$1,386**	**$100**	**$0**	●	●	●		
4132651	SR-9/I-95 @ Pga Boulevard/central Boulevard	Modify Interchange	$1,383	$7,766	$0	$0	$0	**$9,081**	**$68**	**$0**	●		●	●	
4355161	SR-9/I-95 @ SR-80/southern Blvd. Interchg. Ultim. Imprvmt.	Modify Interchange	$0	$0	$0	$0	$7,775	**$7,625**	**$150**	**$0**		●			
4124204	SR-9/I-95 @ SR-808/glades Road	Modify Interchange	$675	$2,461	$150	$0	$0	**$1,529**	**$1,757**	**$0**				●	●
4363031	SR-9/I-95 @ SR-824/pembroke Road	Add Turn Lane	$54	$0	$0	$0	$0	**$54**	**$0**	**$0**					●
4369581	SR-9/I-95 @ SR-834/sample Rd Fr S of Nb Exit Ramp to N of Nb Ent. Ramp	Modify Interchange	$110	$134	$590	$21,203	$0	**$21,793**	**$245**	**$0**			●	●	●
4355131	SR-9/I-95 @ SR-842/broward Boulevard	Modify Interchange	$2	$8,620	$2,471	$3,000	$6,980	**$9,770**	**$11,303**	**$0**	●	●	●	●	●
4355141	SR-9/I-95 @ Sunrise Blvd. Interchange Improvement	Modify Interchange	$610	$0	$1,495	$29,488	$25	**$28,380**	**$3,237**	**$0**		●	●	●	●
4369621	SR-9/I-95 @copans Rd Fr S of Nb Exit Ramp to N of Sb to Wb Exit Ramp	Modify Interchange	$23,800	$0	$0	$0	$0	**$22,528**	**$1,272**	**$0**					●
4391711	SR-9/I-95 at Davie Boulevard	Modify Interchange	$0	$0	$0	$510	$2,075	**$2,510**	**$75**	**$0**	●				
4391721	SR-9/I-95 at SR-816/oakland Park Boulevard	Modify Interchange	$0	$0	$0	$510	$2,075	**$2,510**	**$75**	**$0**	●				
4353371	SR-9/I-95 at St Lucie West Blvd	Modify Interchange	$81	$400	$16,191	$0	$0	**$0**	**$13,573**	**$3,100**		●	●		●
4331088	SR-9/I-95 Fr Miaml-dade/broward County Line to Palm Beach County Line	Preliminary Engineering	$2,513	$1,500	$250	$0	$0	**$4,250**	**$13**	**$0**		●			●
4442022	SR-9/I-95 from 6th Ave South to North of SR-704/okeechobee Blvd	Project Dev. & Env.	$0	$0	$0	$850	$4,550	**$0**	**$5,400**	**$0**	●				
4331096	SR-9/I-95 from Broward/palm Beach County Line to North of Linton Blvd.	Preliminary Engineering	$1,008	$1,000	$250	$0	$0	**$2,250**	**$8**	**$0**		●			●
4132542	SR-9/I-95 from Cr-708/bridge Road to High Meadows	Project Dev. & Env.	$0	$0	$0	$0	$550	**$550**	**$0**	**$0**	●				
4365191	SR-9/I-95 from S of 45th Street to N of 45th St	Modify Interchange	$2	$2,345	$10	$2,488	$0	**$4,688**	**$157**	**$0**	●	●	●	●	
4369031	SR-9/I-95 from S. of SR-858/hallandale Bch Blvd to N.of Hollywood Blvd	Project Dev. & Env.	$13,270	$0	$0	$0	$0	**$8,956**	**$4,315**	**$0**	●	●			
4331095	SR-9/I-95 from South of Glades Rd. to South of Linton Blvd.	Add 2 Special Use Lanes	$1,804	$2,950	$250	$1,100	$0	**$0**	**$6,104**	**$0**		●	●		●
4369641	SR-9/I-95 from South of Sw 10th Street to North of Hillsboro Blvd.	Modify Interchange	$1,272	$26,912	$2,750	$0	$0	**$30,827**	**$107**	**$0**	●	●	●	●	
4369642	SR-9/I-95 from South of Sw 10th Street to North of Hillsboro Blvd.	Modify Interchange	$0	$0	$0	$0	$3,000	**$3,000**	**$0**	**$0**					●

All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
PE - Preliminary Engineering;
ENV - Environmental Mitigation;

ROW - Right-of-Way;
CON - Construction & Support (may Include Grants);
TOTAL LOCAL FUNDS include all funds that start with LF fund code;

District 4 SIS Interstate Plan

MAP ID	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4372791	SR-9/I-95 from South of Woolbright Road to North of Woolbright Road	Modify Interchange	$501	$1,120	$19,698	$5,110	$0	**$25,928**	**$501**	**$0**	●	●		●	
4391701	SR-9/I-95 from South of Sheridan Street to North of Griffin Road	Modify Interchange	$0	$0	$500	$2,500	$30	**$3,000**	**$30**	**$0**	●		●		
4442021	SR-9/I-95 from South of Linton Blvd/cr-782 to 6th Ave South	Project Dev. & Env.	$0	$0	$0	$450	$2,050	**$0**	**$2,500**	**$0**	●				
4397541	SR-9/I-95 Northbound And Southbound off-ramps at Midway Rd.	Modify Interchange	$270	$30	$1,526	$0	$0	**$0**	**$1,826**	**$0**		●	●		●
4397611	SR-9/I-95 Northbound And Southbound off-ramps at Gatlin Blvd.	Modify Interchange	$1	$40	$3,710	$0	$0	**$0**	**$3,751**	**$0**		●	●		●
4417231	SR-9/I-95 Northbound off-ramp to Eastbound I-595	Add 2 to Build 6 Lanes	$0	$0	$0	$289	$0	**$0**	**$289**	**$0**		●			
4435901	SR-9/I-95 South Bound On-ramp from Pga Blvd - Add Auxiliary Lane	Add 1 Auxiliary Lane	$749	$0	$0	$0	$250	**$0**	**$999**	**$0**		●			●
4378324	SR-93/I-75 from Sheridan Street to Griffin Rd. Aux Lanes	Add 2 Auxiliary Lanes	$0	$645	$10	$3,974	$0	**$4,529**	**$100**	**$0**		●	●		●
4151521	SR-93/I-75 Interchng @SR-820/pines Blvd F N of Miramar Pkwy T N of Pin	Modify Interchange	$1,692	$100	$0	$0	$350	**$100**	**$2,042**	**$0**		●	●		●
4215481	SR-93/I-75 Intrchng @ Royal Palm Blvd Fr Griffin Rd to N of Sw 14 St	Modify Interchange	$47	$0	$0	$0	$0	**$0**	**$20**	**$27**		●	●		
4215486	SR-93/I-75 Intrchng @royal Palm Blvd Fr Griffin Rd to Royal Palm Blvd	Modify Interchange	$0	$7,818	$0	$0	$0	**$0**	**$0**	**$7,818**					●
4215487	SR-93/I-75 Intrchng @royal Palm Blvd Fr S Royal Palm Blv to S Sw 14 St	Modify Interchange	$4,401	$0	$0	$0	$0	**$0**	**$0**	**$4,401**					●
		ANNUAL TOTALS	**$166,815**	**$180,890**	**$153,711**	**$183,875**	**$193,116**	**$710,330**	**$152,734**	**$15,346**					

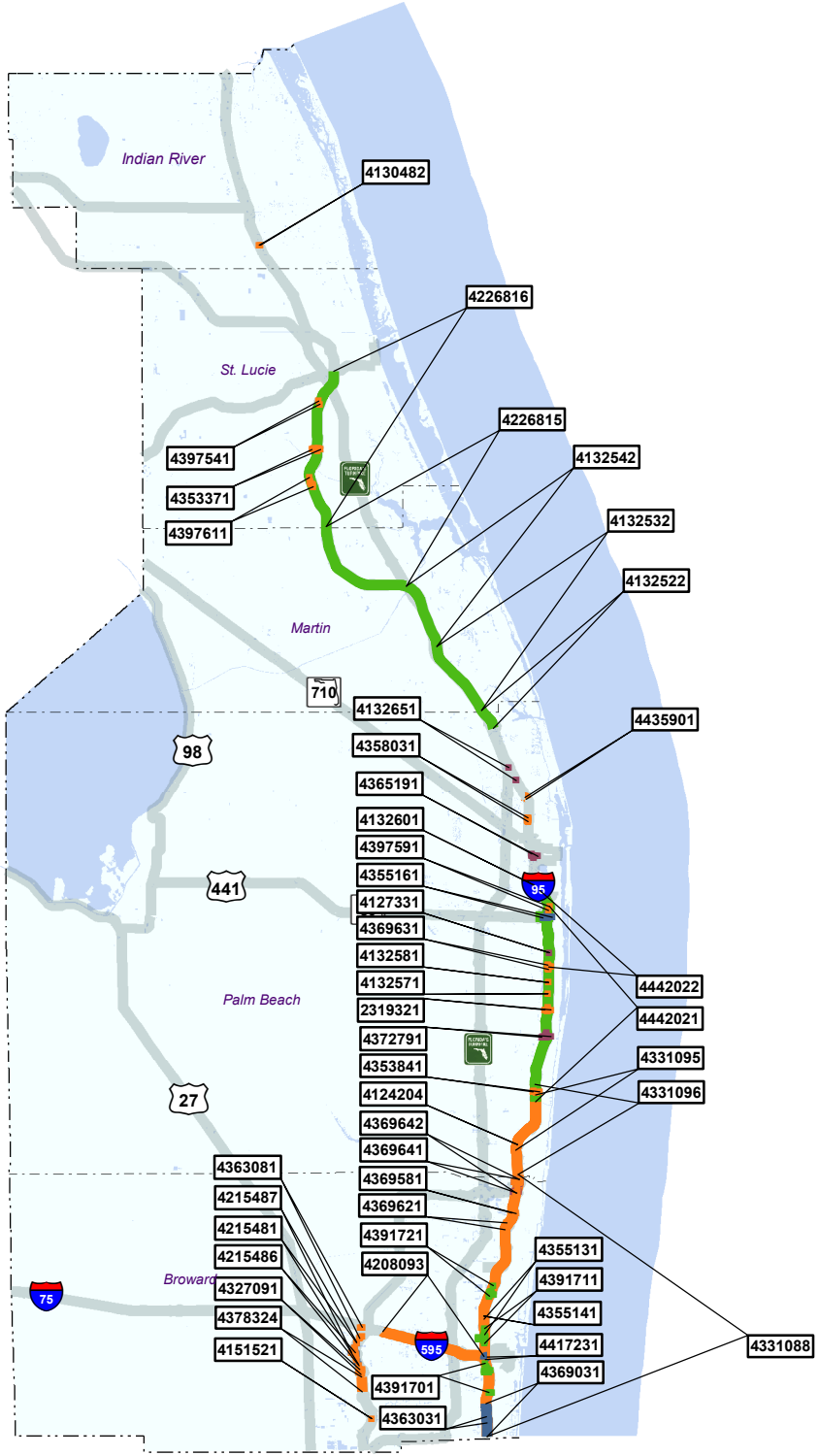
All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
PE - Preliminary Engineering;
ENV - Environmental Mitigation;

ROW - Right-of-Way;
CON - Construction & Support (may Include Grants);
TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 4

First Five Years
Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2019/2020 through FY 2023/2024
(as of July 1, 2019)

LEGEND

Project Phase

- Project Development & Environment
- Environmental Mitigation
- Preliminary Engineering
- Right-Of-Way
- Construction

NOTES

Projects color coded by highest project phase.

Some projects may overlap on map.

Project costs are subject to change.

0 5 10 20
Miles

FDOT HIGHWAY SIS

District 4 SIS Non-Interstate Plan

MAP ID	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4368681	SR-5/US-1 @ SR-70/virginia Avenue	Add Turn Lane	$1,897	$0	$0	$0	$0	**$0**	**$1,897**	**$0**		●		●	●
4417581	SR-704/okeechobee Blvd from SR-7 to SR-5/US-1/south Dixie Hwy	Study	$5	$750	$0	$3,000	$0	**$0**	**$3,755**	**$0**	●	●			
4192511	SR-710/beeline Hwy from Northlake Blvd to SR-708/blue Heron Blvd	Add 2 to Build 4 Lanes	$2,411	$3,456	$117,375	$0	$0	**$88,128**	**$35,115**	**$0**		●	●	●	●
4192522	SR-710/warfield Bl. Fr Martin Fpl Pwr Plant to Cr609/sw Allapattah Rd	Add 2 to Build 8 Lanes	$409	$0	$0	$0	$0	**$0**	**$409**	**$0**		●		●	
4351581	SR-80/southern Blvd at Sansbury Way/lyons Rd.	Modify Intersection	$343	$0	$0	$0	$0	**$0**	**$244**	**$99**		●			●
4363071	SR-80/southern Blvd at Forest Hill Blvd	Add Turn Lane	$312	$0	$0	$0	$0	**$64**	**$0**	**$248**		●			●
4378681	SR-80/southern Blvd. Ramps And SR-7/US-441	Add Turn Lane	$0	$489	$1,634	$1,365	$0	**$589**	**$2,899**	**$0**		●	●	●	
4361111	SR-858/hallandale Bch Blvd E of Rr Xing #628290-y to W of Ansin Blvd	Add Turn Lane	$137	$0	$0	$0	$0	**$0**	**$137**	**$0**		●			●
4398911	SR-869/sw 10 St from W of SR-845/powerline Rd to West of Military Trl	Managed Lanes	$8,778	$7,500	$0	$8,000	$399,307	**$215,093**	**$105,428**	**$103,063**	●	●		●	●
4397581	SR-9/I-95 Northbound off-ramp at Indiantown Road	Modify Interchange	$639	$379	$199	$7,030	$0	**$0**	**$7,273**	**$974**		●	●	●	●
4397551	SR-9/I-95 Southbound Ramps at SR-704/okeechobee Boulevard	Add Turn Lane	$9	$0	$1,088	$60	$0	**$1,131**	**$25**	**$0**		●			●
		ANNUAL TOTALS	**$14,940**	**$12,574**	**$120,296**	**$19,455**	**$399,307**	**$305,005**	**$157,182**	**$104,384**					

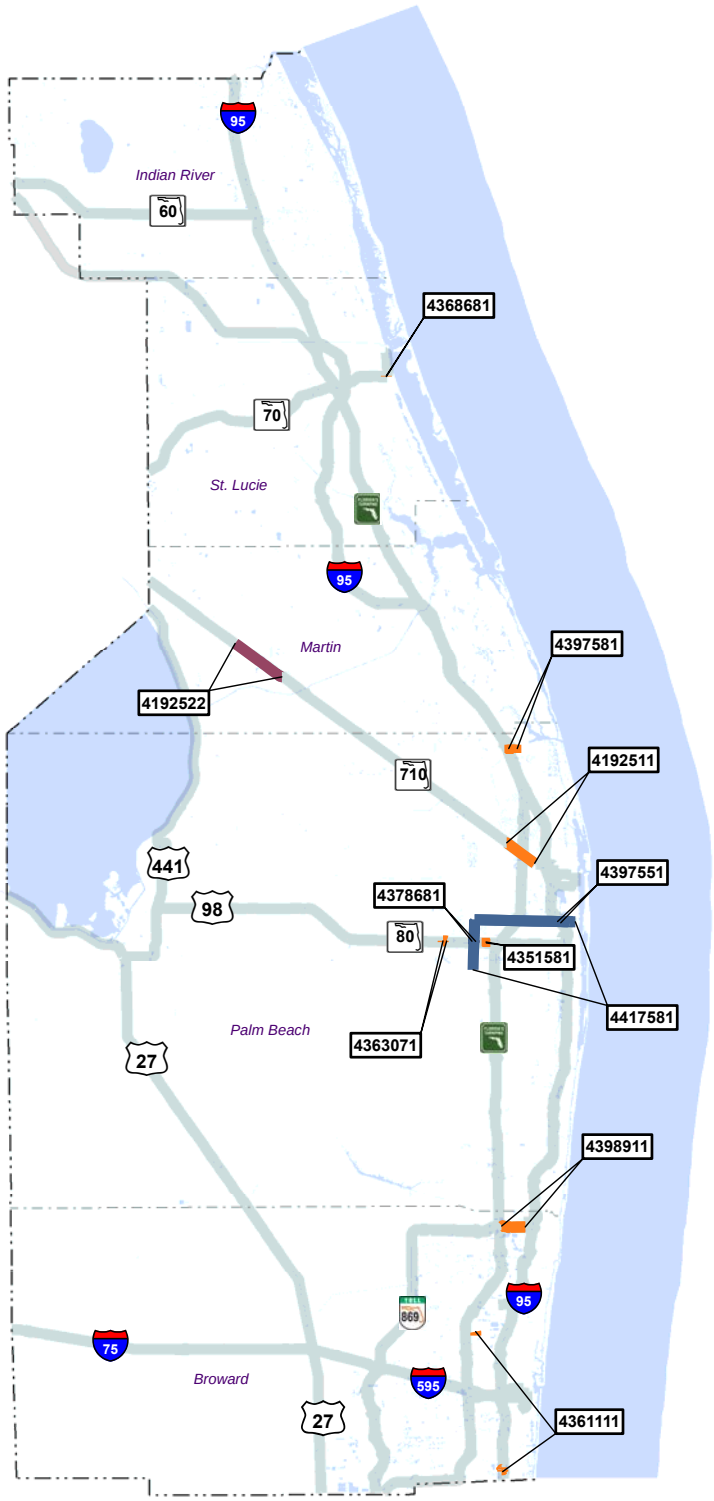
All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
PE - Preliminary Engineering;
ENV - Environmental Mitigation;

ROW - Right-of-Way;
CON - Construction & Support (may Include Grants);
TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 4

First Five Years
Non-Interstate Plan



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2019/2020 through FY 2023/2024
(as of July 1, 2019)

LEGEND

Project Phase

- Project Development & Environment
- Environmental Mitigation
- Preliminary Engineering
- Right-Of-Way
- Construction

NOTES

Projects color coded by highest project phase.

Some projects may overlap on map.

Project costs are subject to change.

0 5 10 20
Miles

FDOT HIGHWAY SIS

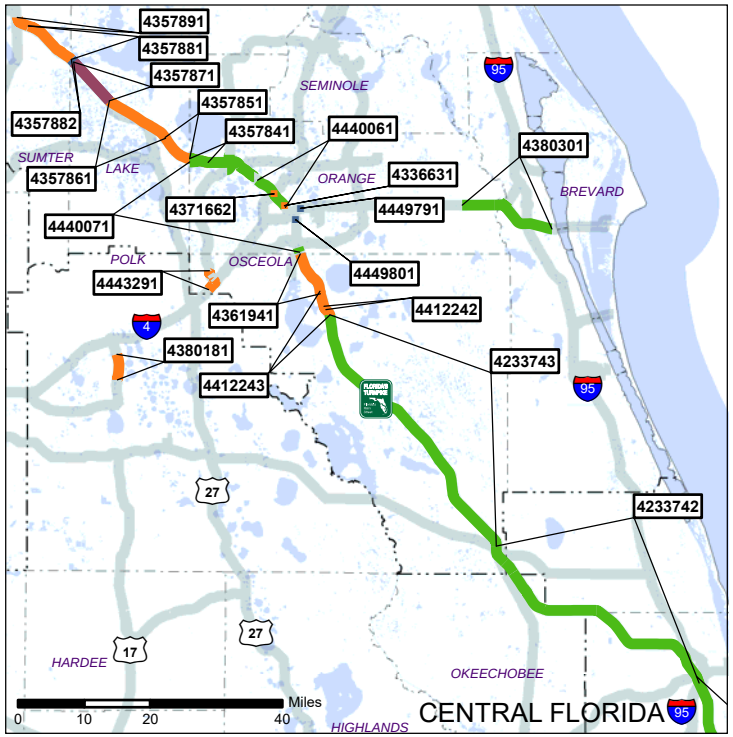
TURNPIKE
First Five Years

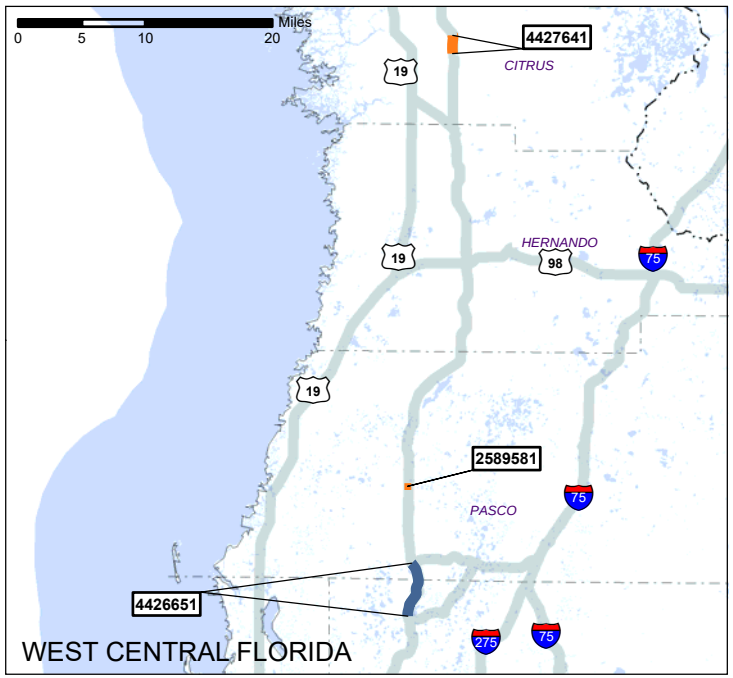
STRATEGIC INTERMODAL SYSTEM

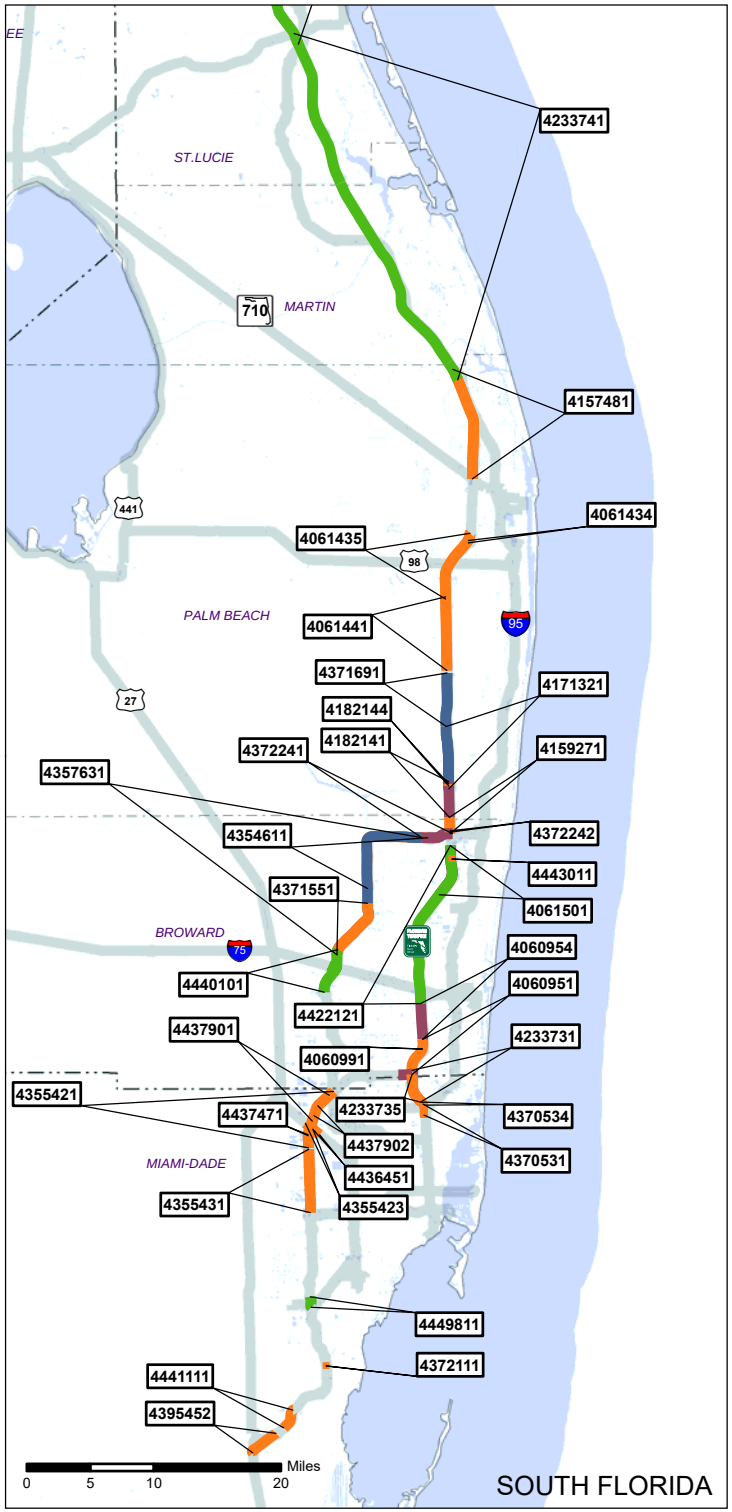
Capacity Improvement Projects

Adopted Work Program

FY 2019/2020 through FY 2023/2024
(as of July 1, 2019)







The Following Projects Do Not Have Available Map Information:
4408973, 4403142

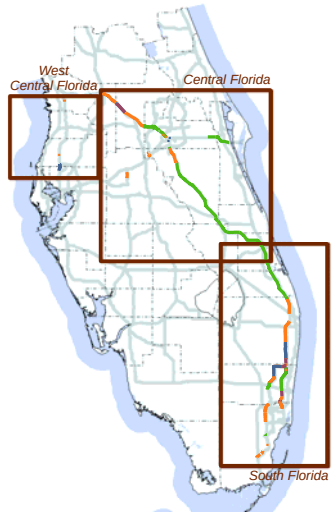
LEGEND

Project Phase

- Project Development & Environment
- Environmental Mitigation
- Preliminary Engineering
- Right-Of-Way
- Construction

NOTES

* Projects color coded by highest project phase.
* Some projects may overlap on map.
* Project costs are subject to change.



Statewide SIS Modal Plan

MAP ID	D	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	PD&E	PE	ENV	ROW	CON	GRA
Aviation Capacity Improvements																	
4419811	1	SOUTHWEST FLORIDA INTERNATIONAL AIRPORT TERMINAL EXPANSION	TERM: Terminal Development	$21,359	$22,467	$8,666	$23,000	$0	**$31,246**	**$31,246**	**$13,000**						●
4420461	2	GAINESVILLE REGIONAL APT INSTALL IN LINE BAGGAGE SYSTEM PFL001	AIP: Airport Improvement Proj	$0	$2,450	$2,450	$0	$0	**$2,450**	**$2,450**	**$0**						●
4223034	3	DESTIN-FT WALTON BEACH AIRPORT EXPAND CAPACITY OF BAGGAGE HA	AIP: Airport Improvement Proj	$4,000	$0	$0	$0	$0	**$2,000**	**$2,000**	**$0**						●
4357176	3	PENSACOLA INTERNATIONAL AIRPORT CONSTRUCT HANGAR IMPROVEME	HANGAR: Airport Hangar	$7,500	$0	$0	$0	$0	**$7,500**	**$0**	**$0**						●
2267928	3	TALLAHASSEE INTERNATIONAL AIRPORT AIR CARGO FACILITY EXPANSIO	AIP: Airport Improvement Proj	$0	$2,225	$0	$0	$0	**$1,113**	**$1,113**	**$0**						●
4348322	4	FT. LAUDERDALE/ HOLLYWOOD INT'L AIRPORT. AIRPORT ACCESS ROADW	ACROAD: Access Road	$10,000	$18,000	$22,000	$20,000	$0	**$35,000**	**$35,000**	**$0**						●
4448441	4	FT. LAUDERDALE/HOLLYWOOD INT'L AIRPORT AUTOMATED PEOPLE MOVE	PMOVER: Terminal People Mov	$0	$10,000	$15,900	$27,000	$77,000	**$64,950**	**$64,950**	**$0**						●
4400972	4	FT.LAUDERDALE/HOLLYWOOD INT'L ADDITIONAL TERMINAL GATE DESIGN	TERM: Terminal Development	$10,396	$17,010	$26,174	$27,846	$0	**$22,948**	**$39,213**	**$19,265**						●
4353121	5	ORANGE-ORLANDO INTL SOUTH AIRPORT PASSENGER TERMINAL COMPL	PTERM: Passenger Terminal	$8,281	$10,000	$6,000	$33,000	$0	**$28,641**	**$28,641**	**$0**						●
4387531	7	TAMPA INTERNATIONAL AIRPORT - PHASE 2 AND 3 MASTER PLAN PROJEC	AIP: Airport Improvement Proj	$0	$76,000	$62,000	$60,000	$60,000	**$60,546**	**$129,000**	**$68,454**						●
4167863	9	STRATEGIC AIRPORT CAPACITY IMPROVEMENTS - SIS	RESERV: Reserve	$0	$1,548	$0	$4,000	$4,514	**$10,061**	**$0**	**$0**						●
			ANNUAL TOTALS	**$61,536**	**$159,700**	**$143,190**	**$194,846**	**$141,514**	**$266,455**	**$333,613**	**$100,719**						
Spaceport Capacity Improvements																	
4370701	5	BREVARD-SPACE FL HORIZONTAL LAUNCH/LANDING FACILITIES	LAUNCH: Launch Complex	$10,000	$16,000	$24,000	$24,200	$14,431	**$35,500**	**$43,100**	**$10,031**						●
4370691	5	BREVARD-SPACE FL LAUNCH COMPLEX IMPROVEMENTS & PASSENGER/C	LAUNCH: Launch Complex	$10,000	$18,000	$10,000	$14,000	$14,431	**$21,000**	**$32,000**	**$13,431**						●
4353221	5	BREVARD-SPACE FL PROCESSING & RANGE FACILI TY IMPROVEMENTS	FACTY: Facility Improvement	$24,000	$30,000	$16,000	$18,000	$16,541	**$28,000**	**$61,055**	**$15,486**						●
4368631	5	BREVARD-SPACE FLORIDA COMMON USE INFRASTRUCTURE	INFRA: Infrastructure Improvem	$10,000	$22,000	$34,549	$33,446	$16,431	**$15,500**	**$56,997**	**$43,928**						●
			ANNUAL TOTALS	**$54,000**	**$86,000**	**$84,549**	**$89,646**	**$61,834**	**$100,000**	**$193,152**	**$82,876**						

All Values in Thousands of "As Programmed" Dollars

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Statewide SIS Modal Plan

MAP ID	D	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	PD&E	PE	ENV	ROW	CON	GRA
Rail Capacity Improvements																	
4365591	1	SR 60 GRADE SEPARATION OVER CSX RAILROAD	GRASEP: Grade Separation	$1,645	$600	$75	$0	$47,966	**$42,127**	**$0**	**$8,159**		●	●	●	●	
4365601	1	SR655/RECKER HWY CONSTRUCT A BRIDGE SPANNING CSX RR TRACK IN	RAILBR: Rail Bridge	$507	$5,926	$1,200	$22,788	$0	**$24,929**	**$0**	**$5,492**	●	●	●	●	●	
4422501	2	FEC BOWDEN YARD TRACK CAPACITY IMPROVEMENTS	TRKUPG: Track Upgrade	$2,000	$0	$0	$0	$0	**$1,000**	**$1,000**	**$0**					●	
4449761	2	FEC JACKSONVILLE BRIDGE IMPROVEMENTS & TRACK UPGRADE	TRKUPG: Track Upgrade	$3,000	$2,000	$2,000	$0	$0	**$5,250**	**$1,750**	**$0**						●
4365581	2	STARKE RR OVERPASS FROM: US301 TO: EAST OF CSX RR	RAILBR: Rail Bridge	$35,885	$1,361	$0	$0	$0	**$1,361**	**$2,000**	**$33,885**		●		●	●	
4408171	3	APALACHICOLA NORTHERN RAILROAD IMPROVEMENTS	TRKUPG: Track Upgrade	$4,500	$3,333	$0	$0	$0	**$6,000**	**$1,833**	**$0**						●
4422511	3	BAYLINE RIDGETOP SIDING AND EXTENSIONS	SIDING: Passing Track/siding	$0	$1,233	$0	$0	$0	**$925**	**$308**	**$0**					●	
4170315	4	SFECC CORRIDOR TRANSIT ALT, FROM MIAMI TO POMPANO BEACH	PASS: Passenger Rail	$20	$3,000	$0	$0	$0	**$3,000**	**$0**	**$20**	●					
4170316	4	SFECC CORRIDOR TRANSIT ALT, FROM POMPANO BEACH TO WEST PALM	PASS: Passenger Rail	$15	$3,150	$0	$0	$0	**$3,150**	**$0**	**$15**	●					
4170317	4	SFECC CORRIDOR TRANSIT ALT, FROM WEST PALM BEACH TO JUPITER	PASS: Passenger Rail	$15	$1,350	$0	$0	$0	**$1,350**	**$0**	**$15**	●					
4392291	4	SOUTH CENTRAL FLORIDA EXPRESS	RAIL: Rail	$16,434	$6,573	$0	$0	$0	**$19,720**	**$3,287**	**$0**						●
4129945	5	CENTRAL FLORIDA COMMUTER RAIL SYSTEM POSITIVE TRAIN CONTROL (	PTC: Positive Train Control	$3,248	$0	$0	$0	$0	**$1,672**	**$0**	**$1,576**					●	
4335112	6	NE 203 STREET INTERSECTION IMPROVEMENTS BETWN SR 5/US-1 & W. DI	GRACRX: Grade Crossing/sign	$21,777	$4,929	$0	$0	$0	**$24,378**	**$0**	**$2,327**				●		
4294872	6	SFRTA FROM HIALEAH MARKET TRI-RAIL STATION TO MIC	PASS: Passenger Rail	$15,200	$35	$0	$0	$0	**$2,499**	**$5,648**	**$7,088**		●	●	●		
4167864	9	RAIL FREIGHT INVESTMENTS & IMPROVEMENTS - SIS	RESERV: Reserve	$0	$0	$6,076	$5,837	$2,048	**$13,961**	**$0**	**$0**						●
			ANNUAL TOTALS	**$104,246**	**$33,490**	**$9,351**	**$28,625**	**$50,014**	$151,322	$15,826	$58,577						
Transit Capacity Improvements																	
4129948	5	CENTRAL FLORIDA COMMUTER RAIL SYSTEM OPERATIONS AND MAINTEN	PASS: Passenger Rail	$67,657	$59,734	$0	$0	$0	**$3,267**	**$39**	**$124,085**						●
			ANNUAL TOTALS	**$67,657**	**$59,734**	**$0**	**$0**	**$0**	$3,267	$39	$124,085						
Multi-Modal Capacity Improvements																	
4153482	7	MULTIMODAL TERMINALS	HUB: Modal Hub Capacity	$511	$0	$0	$0	$0	**$511**	**$0**	**$0**				●		
			ANNUAL TOTALS	**$511**	**$0**	**$0**	**$0**	**$0**	$511	$0	$0						

All Values in Thousands of "As Programmed" Dollars

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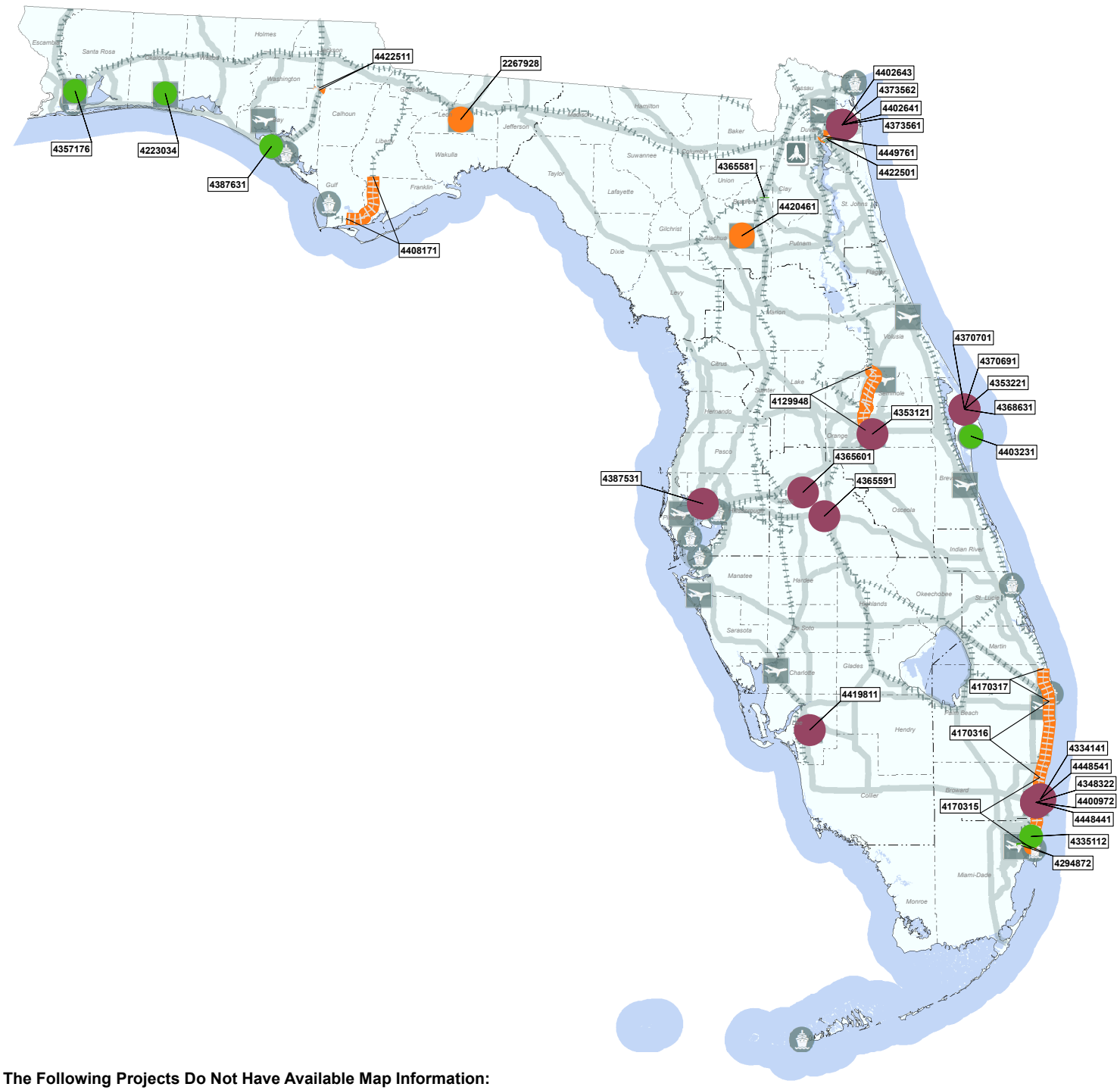
MAP ID	D	FACILITY	DESCRIPTION	2020	2021	2022	2023	2024	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	PD&E	PE	ENV	ROW	CON	GRA
Seaport Capacity Improvements																	
4402641	2	BLOUNT ISLAND BERTH IMPROVEMENTS	BERTH: Seaport Berth	$0	$0	$0	$15,600	$17,500	**$24,825**	**$8,275**	**$0**						●
4402643	2	BLOUNT ISLAND BERTH IMPROVEMENTS	BERTH: Seaport Berth	$0	$15,000	$20,500	$5,300	$0	**$40,800**	**$0**	**$0**						●
4373562	2	DISTRICT 2 - SEAPORT INFRASTRUCTURE IMPROVEMENTS	SEACP: Seaport Capacity Proje	$25,906	$7,272	$10,362	$8,272	$0	**$22,158**	**$0**	**$29,654**						●
4373561	2	JAXPORT CHANNEL DEEPENING & WIDENING	DRCHAN: Drchan	$34,953	$78,491	$49,414	$61,601	$65,121	**$143,573**	**$146,007**	**$0**						●
4387631	3	PORT OF PANAMA CITY TERMINAL IMPROVEMENTS	TERM: Terminal Development	$4,200	$0	$0	$0	$0	**$100**	**$2,100**	**$2,000**						●
4448541	4	PORT EVERGLADES CARGO BERTH IMPROVEMENTS	BERTH: Seaport Berth	$0	$0	$0	$0	$13,582	**$10,866**	**$2,716**	**$0**						●
4334141	4	PORT EVERGLADES DREDGING AND WIDENING	DRCHAN: Drchan	$49,723	$0	$0	$0	$0	**$24,861**	**$24,861**	**$0**						●
4403231	5	BREVARD-PORT CANAVERAL NORTH CARGO BERTH IMPROVEMENTS	BERTH: Seaport Berth	$20,000	$0	$0	$0	$0	**$10,000**	**$10,000**	**$0**						●
4167865	9	STRATEGIC SEAPORT INVESTMENTS - SIS	RESERV: Reserve	$0	$0	$0	$8,000	$0	**$8,000**	**$0**	**$0**						●
			ANNUAL TOTALS	**$134,782**	**$100,763**	**$80,276**	**$98,773**	**$96,203**	**$285,183**	**$193,959**	**$31,654**						

All Values in Thousands of "As Programmed" Dollars

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STATEWIDE
First Five Years
Modal Plan



The Following Projects Do Not Have Available Map Information:
4167863, 4392291, 4129945, 4167864, 4153482, 4167865

STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Adopted Work Program

FY 2019/2020 through FY 2023/2024
(as of July 1, 2019)

LEGEND

Project Year

- 2019/2020 Projects
- 2020/2021 and 2021/2022 Projects
- 2021/2022 and 2022/2023 Projects
- 2018/2019 Projects
- 2019/2020 and 2020/2021 Projects
- 2022/2023 and 2023/2024 Projects

NOTES

Projects color coded by project starting year.

Some projects may overlap on map.

Project costs are subject to change.

N W E S

0 25 50 100
Miles

FDOT MODAL SIS

SECOND FIVE YEAR PLAN









Multi-Modal

FY 2024/2025 through FY 2028/2029

Capacity Projects on the Strategic Intermodal System
State of Florida Department of Transportation

2024/2025 FY 2028/2029

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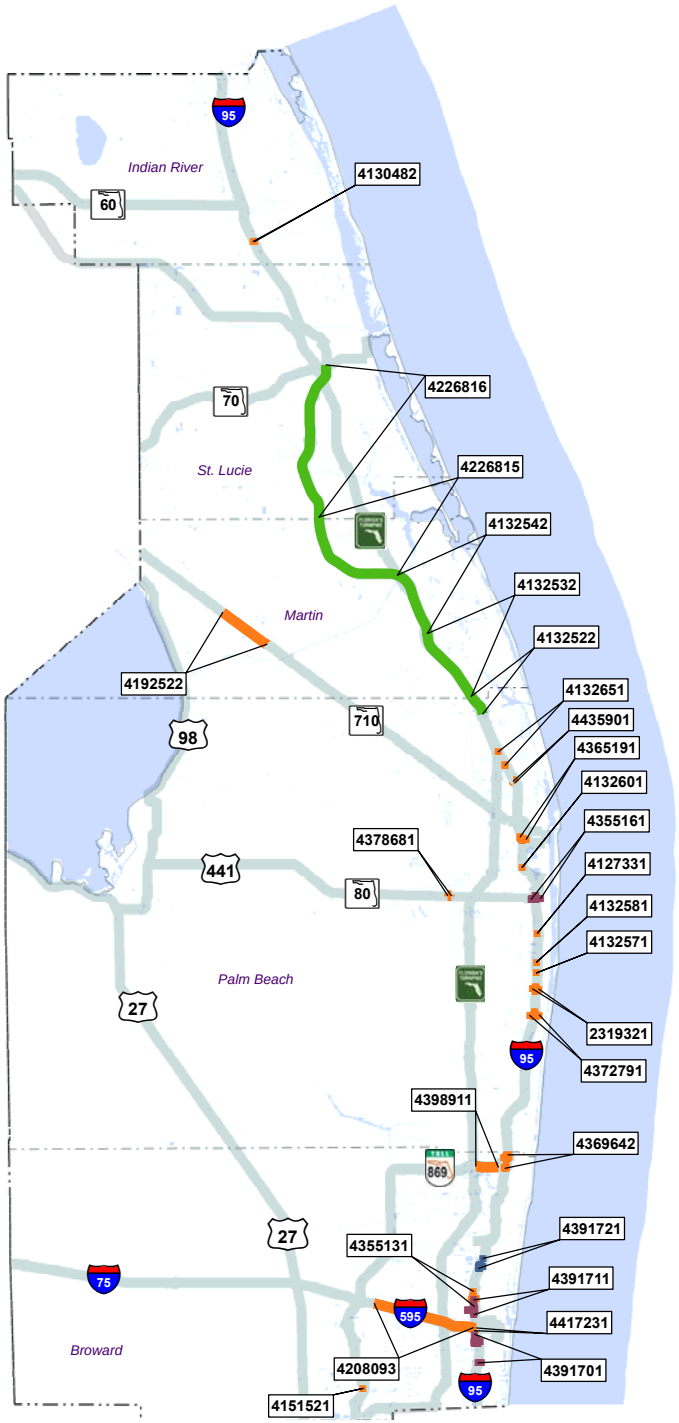
District 4 SIS Plan

MAP ID	FACILITY	DESCRIPTION	2025	2026	2027	2028	2029	TOTAL STATE MANAGED	TOTAL DISTRICT MANAGED	TOTAL LOCAL FUNDS	PD&E	PE	ENV	ROW	CON
4208093	I-595/SR-862/ P3 FROM E. OF I-75 TO W. OF I-95	Managed Lanes	$74,461	$75,425	$77,664	$109,870	$113,876	**$335,291**	**$116,005**	**$0**		●			●
4226815	I-95 FROM HIGH MEADOWS TO MARTIN/ST. LUCIE COUNTY LINE	Project Dev. & Env.	$2,200	$0	$0	$0	$0	**$2,200**	**$0**	**$0**	●				
4132522	I-95 FROM INDIANTOWN ROAD TO MARTIN/PALM BEACH COUNTY LINE	Project Dev. & Env.	$575	$0	$0	$0	$0	**$575**	**$0**	**$0**	●				
4132532	I-95 FROM MARTIN/PALM BEACH COUNTY LINE TO CR-708/BRIDGE ROAD	Project Dev. & Env.	$1,600	$0	$0	$0	$0	**$1,600**	**$0**	**$0**	●				
4226816	I-95 FROM MARTIN/ST. LUCIE COUNTY LINE TO SR-70	Project Dev. & Env.	$2,110	$0	$0	$0	$0	**$2,110**	**$0**	**$0**	●				
4192522	SR-710/WARFIELD BL. FR MARTIN FPL PWR PLANT TO CR609/SW ALLAPATTAH	Add 2 to Build 8 Lanes	$0	$300	$41,122	$0	$0	**$41,422**	**$0**	**$0**					●
4378681	SR-80/SOUTHERN BLVD. RAMPS AND SR-7/US-441	Add Turn Lane	$5,411	$0	$0	$0	$0	**$5,411**	**$0**	**$0**					●
4398911	SR-869/SW 10 ST FROM W OF SR-845/POWERLINE RD TO WEST OF MILITARY T	Managed Lanes	$333	$333	$0	$0	$0	**$666**	**$0**	**$0**					●
4127331	SR-9/I-95 @ 10TH AVE NORTH	Modify Interchange	$0	$0	$50	$23,092	$0	**$23,142**	**$0**	**$0**					●
2319321	SR-9/I-95 @ GATEWAY BLVD. INTERCHANGE	Modify Interchange	$41,860	$0	$0	$0	$0	**$41,705**	**$154**	**$0**					●
4132571	SR-9/I-95 @ HYPOLUXO ROAD	Modify Interchange	$17,185	$0	$0	$0	$0	**$17,185**	**$0**	**$0**					●
4132581	SR-9/I-95 @ LANTANA ROAD	Modify Interchange	$19,786	$0	$0	$0	$0	**$19,575**	**$211**	**$0**					●
4130482	SR-9/I-95 @ OSLO ROAD INTERCHANGE	Modify Interchange	$45,989	$0	$0	$0	$0	**$45,989**	**$0**	**$0**					●
4132601	SR-9/I-95 @ PALM BEACH LAKES BLVD	Modify Interchange	$0	$0	$12,993	$0	$0	**$11,809**	**$1,184**	**$0**					●
4132651	SR-9/I-95 @ PGA BOULEVARD/CENTRAL BOULEVARD	Modify Interchange	$250	$0	$78,221	$0	$0	**$77,919**	**$552**	**$0**					●
4355161	SR-9/I-95 @ SR-80/SOUTHERN BLVD. INTERCHG. ULTIM. IMPRVMT.	Modify Interchange	$0	$0	$8,403	$0	$0	**$8,403**	**$0**	**$0**				●	
4355131	SR-9/I-95 @ SR-842/BROWARD BOULEVARD	Modify Interchange	$16,250	$110,571	$0	$0	$0	**$126,821**	**$0**	**$0**					●
4391711	SR-9/I-95 AT DAVIE BOULEVARD	Modify Interchange	$3,637	$0	$18,013	$0	$0	**$21,649**	**$0**	**$0**		●	●	●	
4391721	SR-9/I-95 AT SR-816/OAKLAND PARK BOULEVARD	Modify Interchange	$0	$5,435	$0	$0	$0	**$5,435**	**$0**	**$0**		●	●		
4132542	SR-9/I-95 FROM CR-708/BRIDGE ROAD TO HIGH MEADOWS	Project Dev. & Env.	$1,600	$0	$0	$0	$0	**$1,600**	**$0**	**$0**	●				
4365191	SR-9/I-95 FROM S OF 45TH STREET TO N OF 45TH ST	Modify Interchange	$1,000	$13,629	$0	$0	$0	**$13,629**	**$1,000**	**$0**					●
4369642	SR-9/I-95 FROM SOUTH OF SW 10TH STREET TO NORTH OF HILLSBORO BLVD.	Modify Interchange	$402,971	$0	$0	$0	$0	**$402,971**	**$0**	**$0**					●
4372791	SR-9/I-95 FROM SOUTH OF WOOLBRIGHT ROAD TO NORTH OF WOOLBRIGHT	Modify Interchange	$200	$12,514	$0	$0	$0	**$12,714**	**$0**	**$0**					●
4391701	SR-9/I-95 FROM SOUTH OF SHERIDAN STREET TO NORTH OF GRIFFIN ROAD	Modify Interchange	$14,880	$0	$0	$13,432	$23,340	**$51,652**	**$0**	**$0**		●	●	●	
4417231	SR-9/I-95 NORTHBOUND OFF-RAMP TO EASTBOUND I-595	Add 2 to Build 6 Lanes	$1,518	$0	$0	$0	$0	**$0**	**$1,518**	**$0**					●
4435901	SR-9/I-95 SOUTH BOUND ON-RAMP FROM PGA BLVD - ADD AUXILIARY LANE	Add 1 Auxiliary Lane	$0	$0	$6,552	$0	$0	**$0**	**$6,552**	**$0**					●
4151521	SR-93/I-75 INTERCHNG @SR-820/PINES BLVD F N OF MIRAMAR PKWY T N OF P	Modify Interchange	$67,248	$0	$0	$0	$0	**$67,248**	**$0**	**$0**					●
		ANNUAL TOTALS	**$721,064**	**$218,207**	**$243,018**	**$146,394**	**$137,216**	**$1,338,721**	**$127,176**	**$0**					

All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental;
PE - Preliminary Engineering;
ENV - Environmental Mitigation;
ROW - Right-of-Way;
CON - Construction & Support (may Include Grants);
TOTAL LOCAL FUNDS include all funds that start with LF fund code;

DISTRICT 4
Second Five Years



STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Approved Plan

FY 2024/2025 through FY 2028/2029
(as of July 1, 2019)

LEGEND

Project Phase

- Project Development & Environment
- Environmental Mitigation
- Preliminary Engineering
- Right-Of-Way
- Construction

NOTES

Projects color coded by highest project phase.

Some projects may overlap on map.

Project costs are subject to change.

0 5 10 20 30
Miles

FDOT HIGHWAY SIS

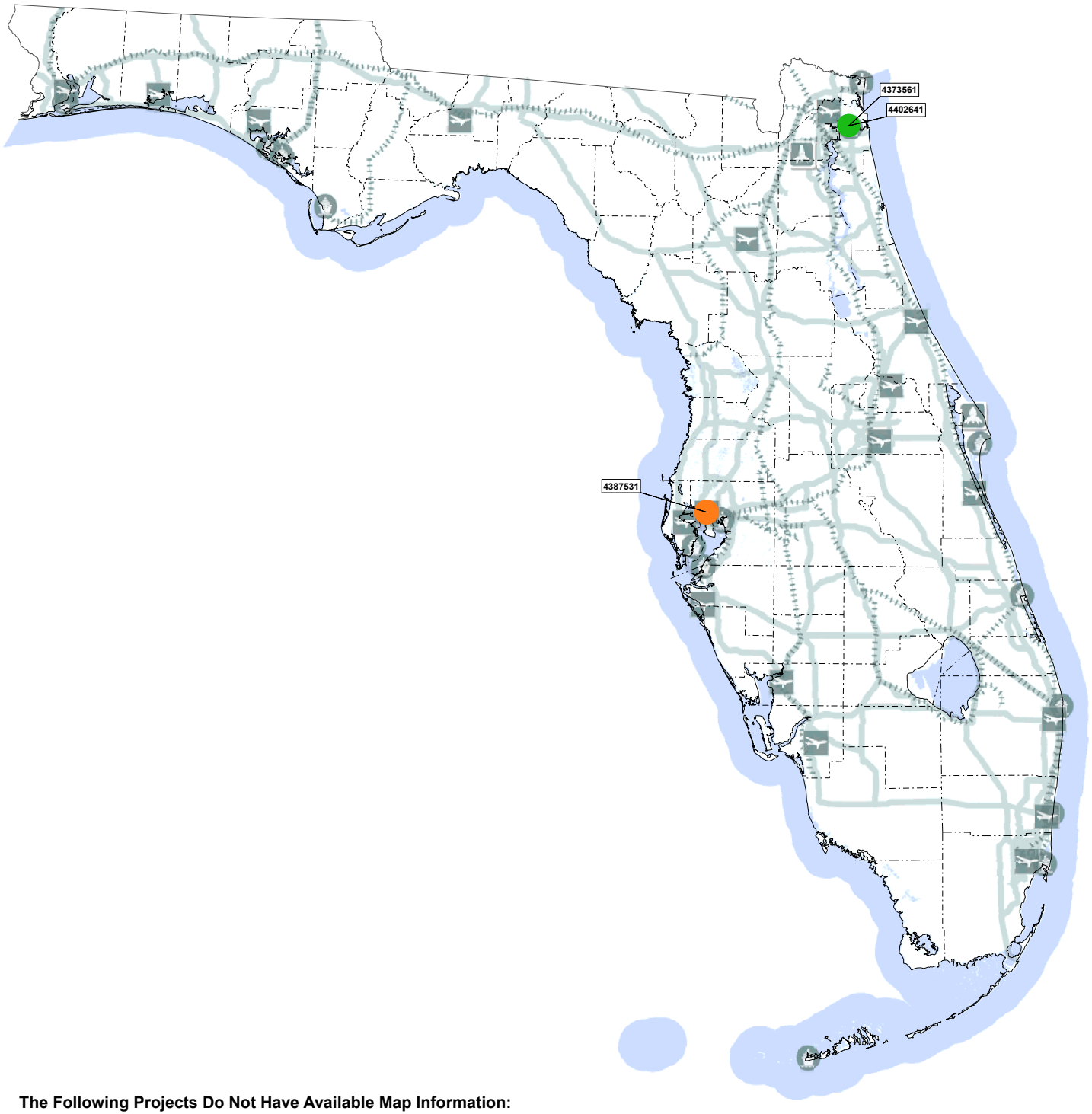
Statewide SIS Modal Plan

MAP ID	D	FACILITY	DESCRIPTION	2025	2026	2027	2028	2029	TOTAL SIS FUNDS	TOTAL LOCAL FUNDS	TOTAL OTHER FUNDS	PD&E	PE	ENV	ROW	CON	GRA
Aviation Capacity Improvements																	
4387531	7	TAMPA INTERNATIONAL AIRPORT - PHASE 2 AND 3 MASTER PLAN PROJEC	AIP: Airport Improvement Proj	$60,000	$60,000	$0	$0	$0	**$60,000**	**$60,000**	**$0**						●
4167863	9	STRATEGIC AIRPORT CAPACITY IMPROVEMENTS - SIS	RESERV: Reserve	$33,993	$35,078	$65,186	$50,000	$0	**$184,257**	**$0**	**$0**						●
			ANNUAL TOTALS	**$93,993**	**$95,078**	**$65,186**	**$50,000**	**$0**	$244,257	$60,000	$0						
Rail Capacity Improvements																	
4167864	9	RAIL FREIGHT INVESTMENTS & IMPROVEMENTS - SIS	RESERV: Reserve	$42,500	$42,500	$42,500	$42,500	$0	**$170,000**	**$0**	**$0**						●
			ANNUAL TOTALS	**$42,500**	**$42,500**	**$42,500**	**$42,500**	**$0**	$170,000	$0	$0						
Seaport Capacity Improvements																	
4402641	2	BLOUNT ISLAND BERTH IMPROVEMENTS	BERTH: Seaport Berth	$13,100	$0	$0	$0	$0	**$9,825**	**$3,275**	**$0**						●
4373561	2	JAXPORT CHANNEL DEEPENING & WIDENING	DRCHAN: Drchan	$35,635	$0	$0	$0	$0	**$17,817**	**$17,817**	**$0**						●
4167865	9	STRATEGIC SEAPORT INVESTMENTS - SIS	RESERV: Reserve	$38,446	$54,877	$46,600	$41,100	$0	**$181,023**	**$0**	**$0**						●
			ANNUAL TOTALS	**$87,181**	**$54,877**	**$46,600**	**$41,100**	**$0**	$208,665	$21,092	$0						

All Values in Thousands of "As Programmed" Dollars

PD&E - Project Development & Environmental; ROW - Right-of-Way;
PE - Preliminary Engineering; CON - Construction & Support;
ENV - Environmental Mitigation; GRA - Grants;

TOTAL SIS FUNDS include DI, DIS, GMR, and SIWR;
TOTAL LOCAL FUNDS include all funds that start with LF fund code;
TOTAL OTHER FUNDS include all funds except for DI, DIS, GMR, SIWR, and Local Funds;



MODAL
Second Five Years

STRATEGIC INTERMODAL SYSTEM

Capacity Improvement Projects

Approved Plan

FY 2024/2025 through FY 2028/2029
(as of July 1, 2019)

LEGEND

Project Year

- 2024/2025 Projects
- 2025/2026 and 2026/2027 Projects
- 2027/2028 and 2028/2029 Projects

- 2024/2025 Projects
- 2025/2026 and 2026/2027 Projects
- 2027/2028 and 2028/2029 Projects

NOTES

Projects color coded by highest project phase.

Some projects may overlap on map.

Project costs are subject to change.

0 25 50 100
Miles

FDOT HIGHWAY SIS

The Following Projects Do Not Have Available Map Information:
4167863, 4167864, 4167865

Strategic Intermodal System

Long Range Cost Feasible Plan

FY 2029·2045



FDOT SIS Strategic Intermodal System

YEAR OF EXPENDITURE

2018 EDITION

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ID	FACILITY	FROM	TO	Design			Right of Way / Construction			P3 Funds			Other Funds	IMPRV TYPE
				PDE	PE	TOTAL	ROW	CON	TOTAL	COST	Begin Yr	#Yrs	TOTAL	
1107	I-595	I-75	SR-7							**1,169,242**	2029	16		MGLANE
3412	I-95	S. of Sheridan Street	N. of Griffin Road					354,646	**354,646**					HWYCAP
3404	I-95	Becker Road	SR-70		10,000	**10,000**	10,000	154,494	**164,494**					HWYCAP
3410	I-95	at Stirling Road						8,003	**8,003**					M-INCH
3413	I-95	at Davie Boulevard						36,987	**36,987**					M-INCH
3415	I-95	S. of Commercial Boulevard	N. of Cypress Creek Road				58,300	143,804	**202,104**					HWYCAP
3409	I-95	S. of Hallandale Beach Boulevard	N. of Hollywood Boulevard				65,900	241,474	**307,374**					HWYCAP
3414	I-95	at Oakland Park Boulevard					8,300	49,761	**58,061**					M-INCH
3402	I-95	S. of Indiantown Road	Martin/Palm Beach County Line		2,815	**2,815**		50,667	**50,667**					HWYCAP
3416	I-95	at Belvedere Road		1,900	3,089	**4,989**	6,000	55,318	**61,318**					M-INCH
3403	I-95	Martin/Palm Beach County Line	Becker Road		10,000	**10,000**	10,000	301,189	**311,189**					HWYCAP
3401	I-95	Congress Avenue (Overpass)	Blue Heron Boulevard	4,000	10,000	**14,000**	5,000	250,257	**255,257**					MGLANE
3398	I-95	SR-84	S. of Broward Boulevard	5,000	12,000	**17,000**	27,500	495,670	**523,170**					HWYCAP
3397	I-95	N. of Broward Boulevard	Sunrise Boulevard	1,919	3,837	**5,756**	2,000	69,068	**71,068**					HWYCAP
3399	I-95	Linton Boulevard	SR-80	6,000	15,000	**21,000**	5,000	745,416	**750,416**					MGLANE
3400	I-95	SR 80	Congress Avenue (Overpass)	3,000	6,000	**9,000**	10,000	119,877	**129,877**					MGLANE
3405	SR-710	Martin/Okeechobee County Line	Martin Powerplant Road		6,000	**6,000**	5,125	120,719	**125,844**					A2-4
3407	SR-710	Blue Heron Boulevard	Congress Avenue		1,295	**1,295**		27,420	**27,420**					HWYCAP
3417	SR-714/Monterey Road	at Florida East Coast Railway		2,100	2,212	**4,312**	14,969	46,597	**61,566**					GRASEP
3393	SR-80	W. of Binks Forest Drive	W. of Royal Palm Beach Boulevard	1,900	1,609	**3,509**	2,940	23,947	**26,887**					HWYCAP
3396	SR-80	US-27	I-95		2,274	**2,274**		19,612	**19,612**					ITS
3394	SR-80	W. of Royal Palm Beach Boulevard	I-95	6,000	15,000	**21,000**	200,332		**200,332**					HWYCAP
3395	SR-80	at SR-7		1,443	2,886	**4,329**		51,693	**51,693**					M-INCH
3392	US 27	Pembroke Road	SW 26th Street (N. of Griffin Road)	3,000	6,000	**9,000**	5,000	137,234	**142,234**					SERVE
3391	US 27 (Miami-Dade to Hendry)	Krome Avenue	Evercane Road		3,733	**3,733**		32,193	**32,193**					ITS
3389	US 27 (Miami-Dade, Broward)	Krome Avenue	Broward/Palm Beach County Line	5,000	12,000	**17,000**		603,311	**603,311**					FRTCAP
3390	US 27 (Palm Beach, Hendry)	Broward/Palm Beach County Line	Evercane Road	5,000	12,000	**17,000**	30,618	594,083	**624,701**					FRTCAP
Funded CFP Totals						**184,012**			**5,200,424**	**1,169,242**			**Total CFP Funds= 6,553,678**	

LEGEND

- FY 2028/2029 - 2034/2035
- FY 2035/2036 - 2039/2040
- FY 2040/2041 - 2044/2045
- Mega Projects Phased Over Time

INFLATION FACTORS

- FY 2031/32 - 1.474
- FY 2037/38 - 1.791
- FY 2042/43 - 2.107

NOTES

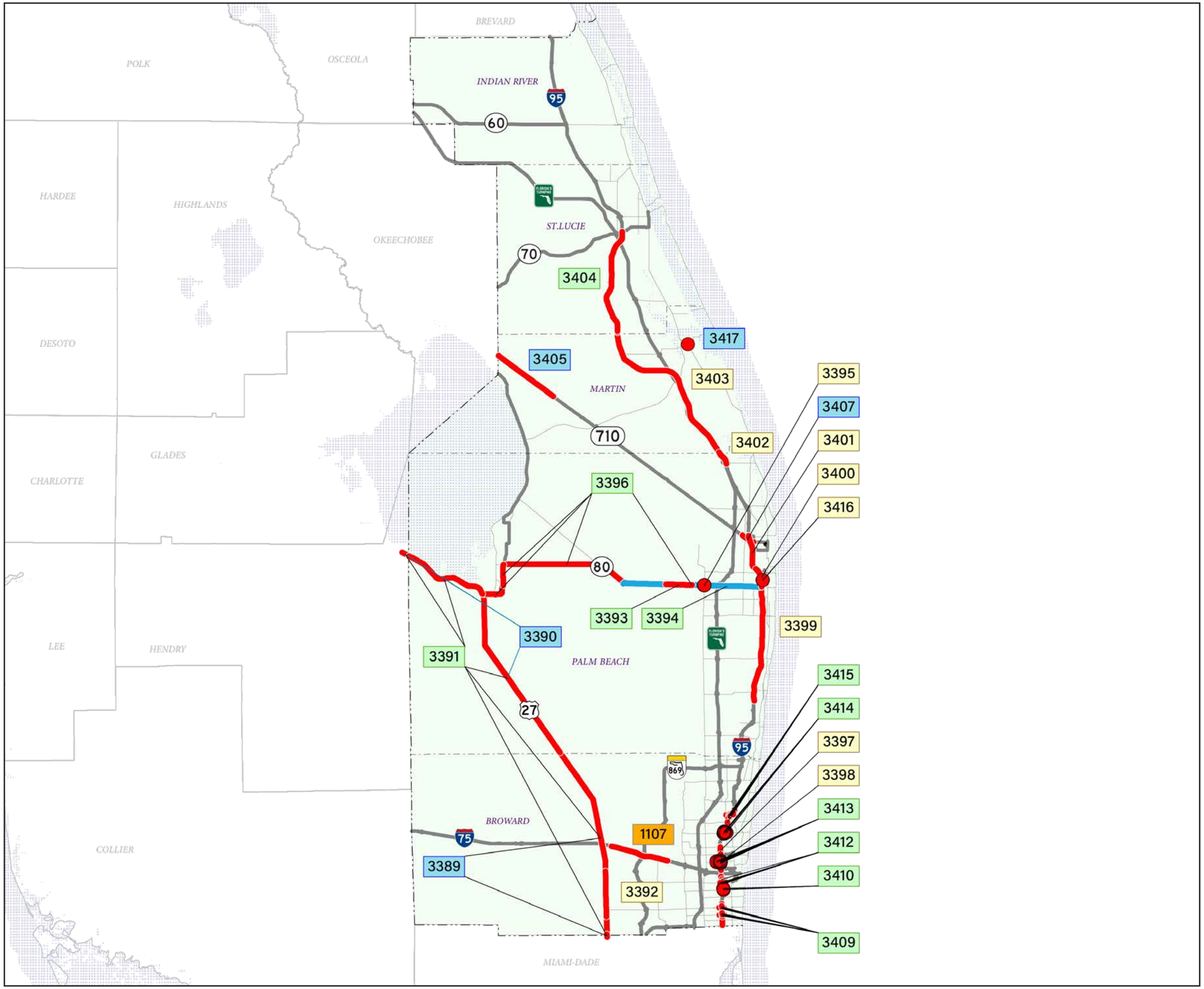
(1) Values in thousands of dollars in the year of expenditure, inflated to the middle year of each band.
(2) All phase costs shown as supplied by each District.
(3) CON includes both Construction (CON52) and Construction Support (CEI).
(4) ROW includes both Right-of-Way Acquisition/Mitigation (ROW43/45) and Right-of-Way Support.
(5) "P3 Funds" - Used to fund Public-Private Partnership projects over a specified number of years.
(6) Revenue forecast provides separate values for PDE and PE than for ROW and CON.
(7) Other Funds - assumed to be toll revenue or partner funded.

IMPROVEMENT TYPES

A1-3: Add 1 Lane to Build 3
A2-4: Add 2 Lanes to Build 4
A2-6: Add 2 Lanes to Build 6
A2-8: Add 2 Lanes to Build 8
A4-12: Add 4 Lanes to Build 12
A1-AUX: Add 1 Auxilliary Lane
A4-SUL: Add 4 Special Use Lanes

ACCESS: Access
BRIDGE: Bridge
FRTCAP: Freight Capacity
GRASEP: Grade Separation
HWYCAP: Highway Capacity
PTERM: Passenger Terminal
ITS: Intelligent Transp. Sys
MGLANE: Managed Lanes

M-INCH: Modify Interchange
N-INCH: New Interchange
NR: New Road
PDE: Project Dev. Env.
SERVE: Add Svc/Front/CD System
STUDY: Study
UP: Ultimate Plan



FDOT Strategic Intermodal System SIS

Long Range Cost Feasible Plan FY 2029•2045

District 4

LEGEND

Bridge, Interchange, Intersection Improvements (Project with highest phase funded)

- Construction & Mega Projects (CON)
- Right of Way (ROW)
- Preliminary Engineering (PE)
- Project Development and Environmental (PDE)

Add Lanes, New Roads, etc. Improvements (Project with highest phase funded)

- Construction & Mega Projects (CON)
- Right of Way (ROW)
- Preliminary Engineering (PE)
- Project Development and Environmental (PDE)

- 1234 Green Band - FY 2028/2029 to FY 2034/2035
- 1234 Yellow Band - FY 2035/2036 to FY 2039/2040
- 1234 Blue Band - FY 2040/2041 to FY 2044/2045
- 1234 Mega Projects Phased Over Time

- Interstate Highway
- U.S. Highway
- State Highway
- Toll Roads

Existing Conditions for SIS Highways

- SIS Highways
- Other State roads
- Planned Add

N W E S

0 10 20 40

Miles


Broward MPO
Metropolitan Planning Organization
BrowardMPO.org