



TPO Public Hearing

Marion County Commission Auditorium
601 SE 25th Avenue, Ocala, FL 34471

October 28, 2025

3:00 PM

AGENDA

- 1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE**
- 2. ROLL CALL**
- 3. PROOF OF PUBLICATION**
- 4. PRESENTATIONS**
 - A. [Draft Navigating the Future 2050 Long Range Transportation Plan \(LRTP\) \(Page #2\)](#)**
- 5. PUBLIC COMMENT (Limited to 2 minutes)**
- 6. CLOSE OF PUBLIC HEARING**

All meetings are open to the public, the TPO does not discriminate on the basis of race, color, national origin, sex, age, religion, disability and family status. Anyone requiring special assistance under the Americans with Disabilities Act (ADA), or requiring language assistance (free of charge) should contact Liz Mitchell, Title VI/Nondiscrimination Coordinator at (352) 438-2634 or liz.mitchell@marionfl.org forty-eight (48) hours in advance, so proper accommodations can be made.

Pursuant to Chapter 286.0105, Florida Statutes, please be advised that if any person wishes to appeal any decision made by the Board with respect to any matter considered at the above meeting, they will need a record of the proceedings, and that, for such purpose, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.



TO: Board Members

FROM: Rob Balmes, Director

RE: Draft Navigating the Future 2050 Long Range Transportation Plan (LRTP)

On September 29, the TPO released Navigating the Future 2050 Long Range Transportation Plan (LRTP) for a 30-day public review. The TPO Board will receive a presentation of the draft 2050 LRTP at the Public Hearing on October 28. At the Public Hearing, citizens will be provided with an opportunity to comment on the draft LRTP. TPO Board adoption of the LRTP will be requested at the November 13 meeting.

The draft 2050 LRTP document and corresponding appendix are included with this memo. The documents may also be accessed at the LRTP project website:

<https://storymaps.arcgis.com/stories/c88b20f1d8e74c5f96dd7fdc9f98a5c3>

Attachment(s)

- Public Comment Summary
- 2050 LRTP Presentation
- Draft 2050 Navigating the Future Long Range Transportation Plan (LRTP)
- Draft 2050 LRTP Appendix

If you have any questions, please contact me at: 352-438-2631.

Navigating the Future 2050 Long Range Transportation Plan (LRTP)

Public Notices and Open House

Local Media Coverage

Public Comment Summary

On September 29, 2025, the TPO released Navigating the Future 2050 Long Range Transportation Plan (LRTP) for a 30-day public review and comment period. The following summarizes public notifications, an open house event, media coverage and comments from the public as of October 21, 2025.

Public Notices (September 29, 2025)

Ocala StarBanner Government Public Notice

TPO website public notice

TPO email notifications to Board, Committees, Partner Agencies, Public Information Officers

TPO email notifications to State and Federal agencies

TPO social media post

Upload of draft LRTP documents to FDOT online portal (GAP)

Public Open House (September 30, 2025)

Mary Sue Rich Center at Reed Place, 4:00 pm to 6:30 pm

20 to 25 public attendees

Local Media Coverage

Local media coverage of the draft 2050 LRTP and Public Open House.

352 Today (October 2)

<https://352today.com/news/257752-open-house-shared-ocala-marion-tpos-2050-long-range-transportation-plan-and-active-plan-with-public/>

Ocala Gazette (October 3)

<https://www.ocalagazette.com/county-transportation-planning-organization-releases-2050-plans>

WCJB 20 ABC (October 8)

<https://www.wcjb.com/2025/10/08/ocala-marion-transportation-planning-organization-wants-input-long-range-transportation-plan/>

Public Comment on draft 2050 LRTP

- Improvements to the intersection of State Road 40 at US 41, including turning lane needs
- Resurfacing of US 41 from Citrus County to Wal-Mart needs to be expedited
- US 41 widening needed from Wal-Mart area to State Road 40
- Widening US 41 is needed in 2025 to address traffic congestion, growth and state park

NAVIGATING THE FUTURE

2050

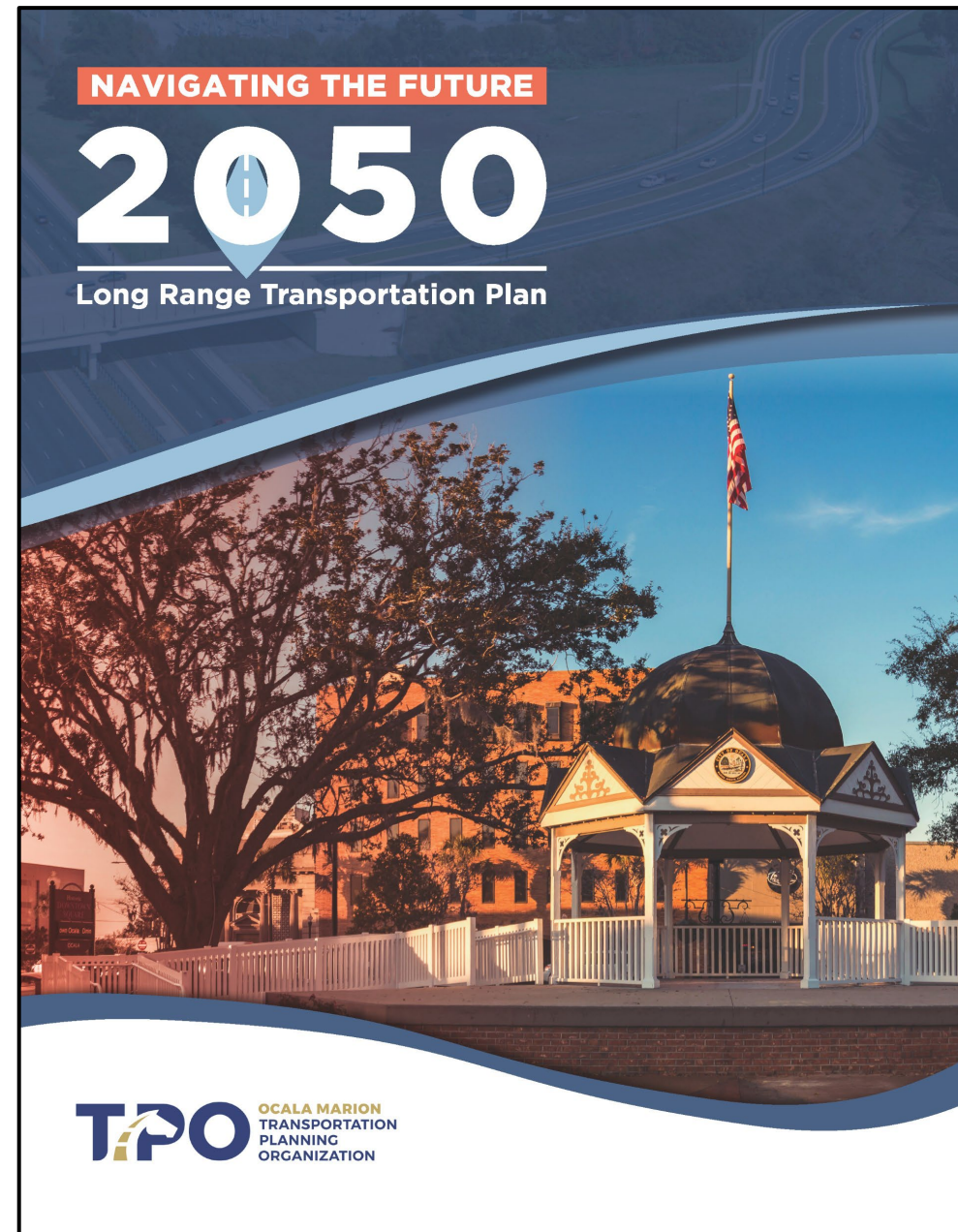
Long Range Transportation Plan

TPO Public Hearing
October 28, 2025



Introduction & Agenda

- Review Highlights of Adoption Report
 - Cost Feasible Plan
- Today's Action Items
 - Approve Adoption Package
- Next Steps



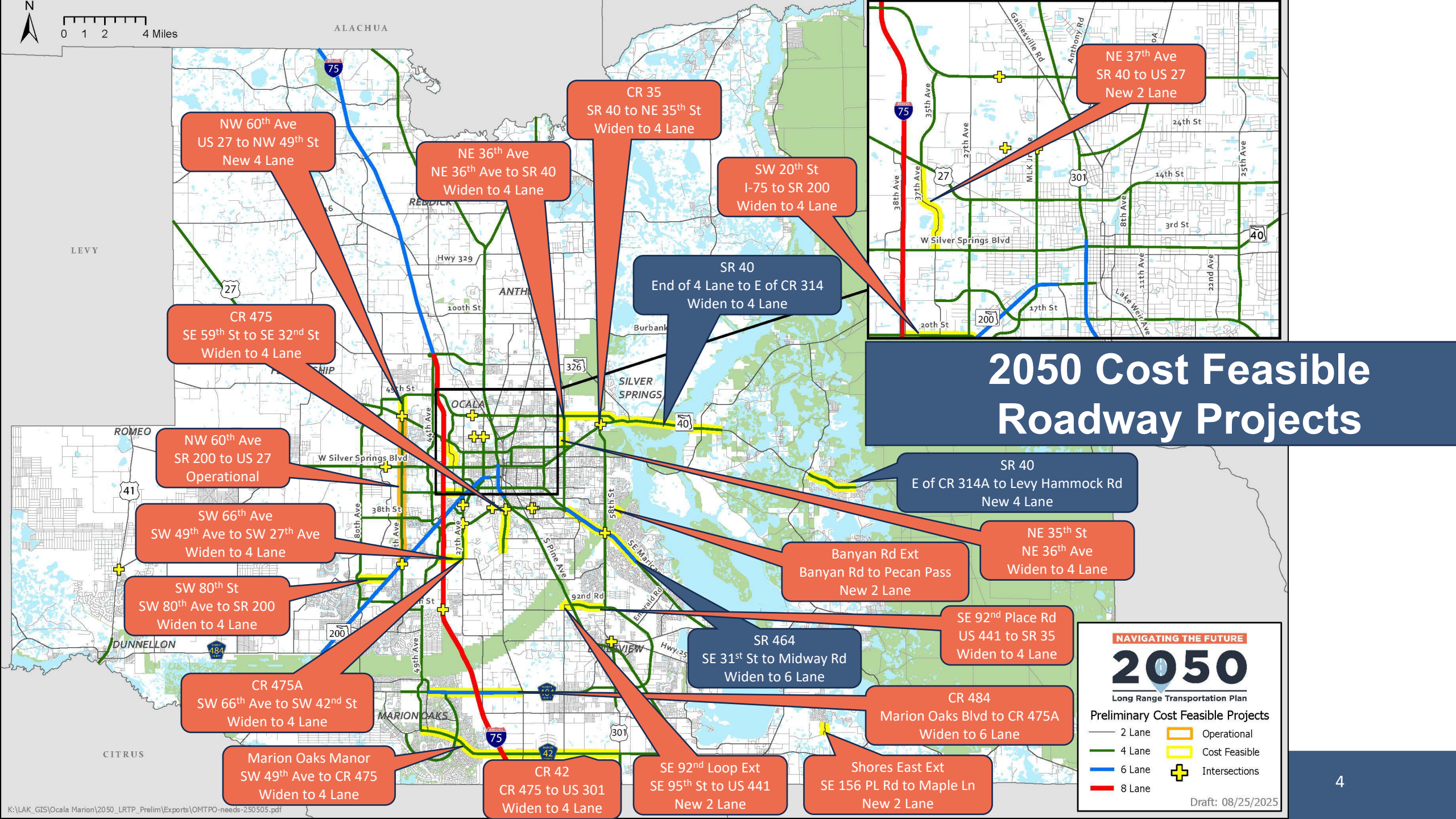
Revenue Forecast : Summary Table

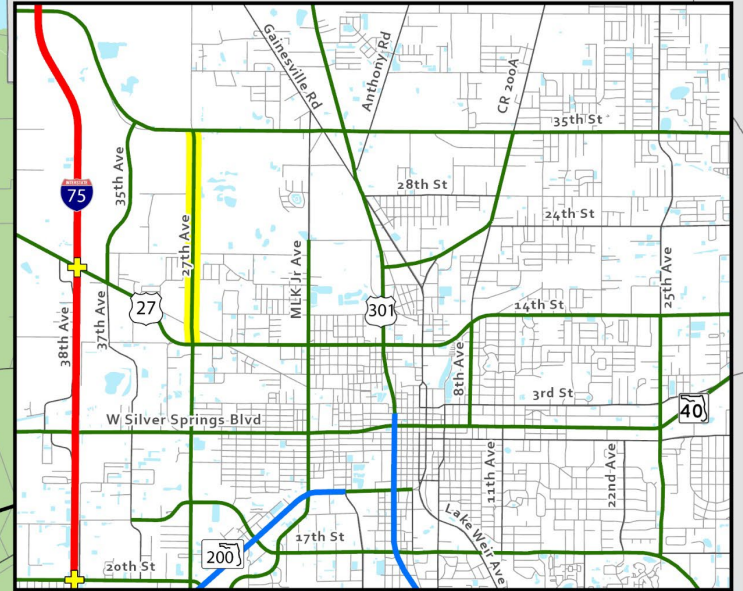
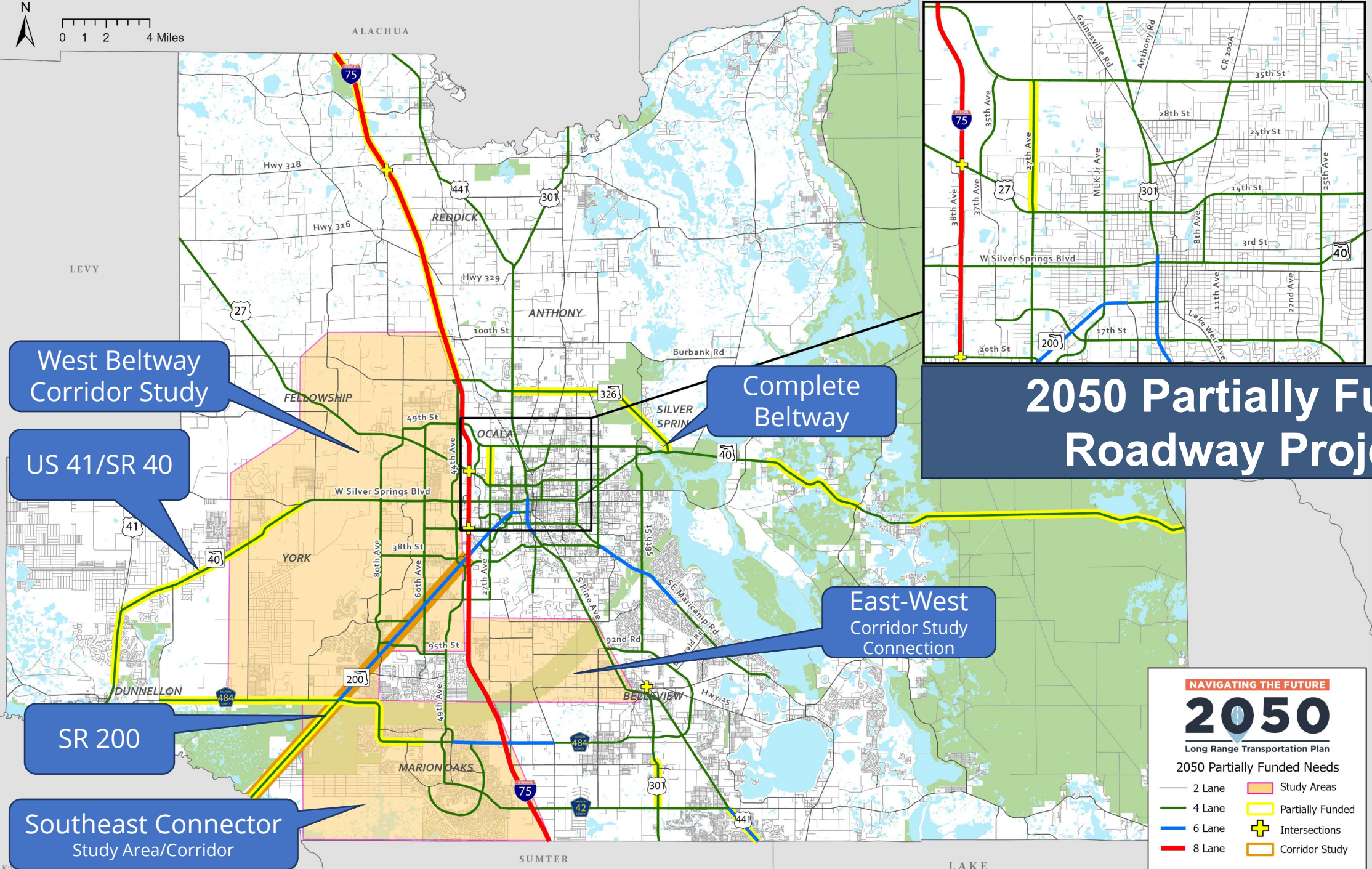
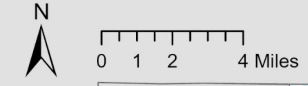
Revenue Source	2031-2050 Total Projected Revenues* (Present Day Value)	2031-2050 Total Projected Revenues* (Year of Expenditure)
Strategic Intermodal System (SIS)	\$106,600,000	\$176,500,000
Total Federal/State Revenues	\$391,600,000	\$624,200,000
Infrastructure Sales Tax	\$686,000,000	\$1,141,300,000
Impact Fees	\$300,500,000	\$499,900,000
Locally Levied Fuel Taxes	\$296,600,000	\$499,200,000
State Levied Fuel Taxes	\$162,900,000	\$275,100,000
Total Local Revenues	\$1,446,000,000	\$2,420,000,000
Total Revenues	\$1,837,600,000	\$3,039,800,000

**Rounded to \$100,000*

Sources: Florida Department of Transportation 2050 Revenue Forecast Handbook and Central Florida MPO Alliance

Note: Carbon Reduction Program revenues (CAR-N, CAR-M, CAR-L) were forecasted to total \$18,437,226

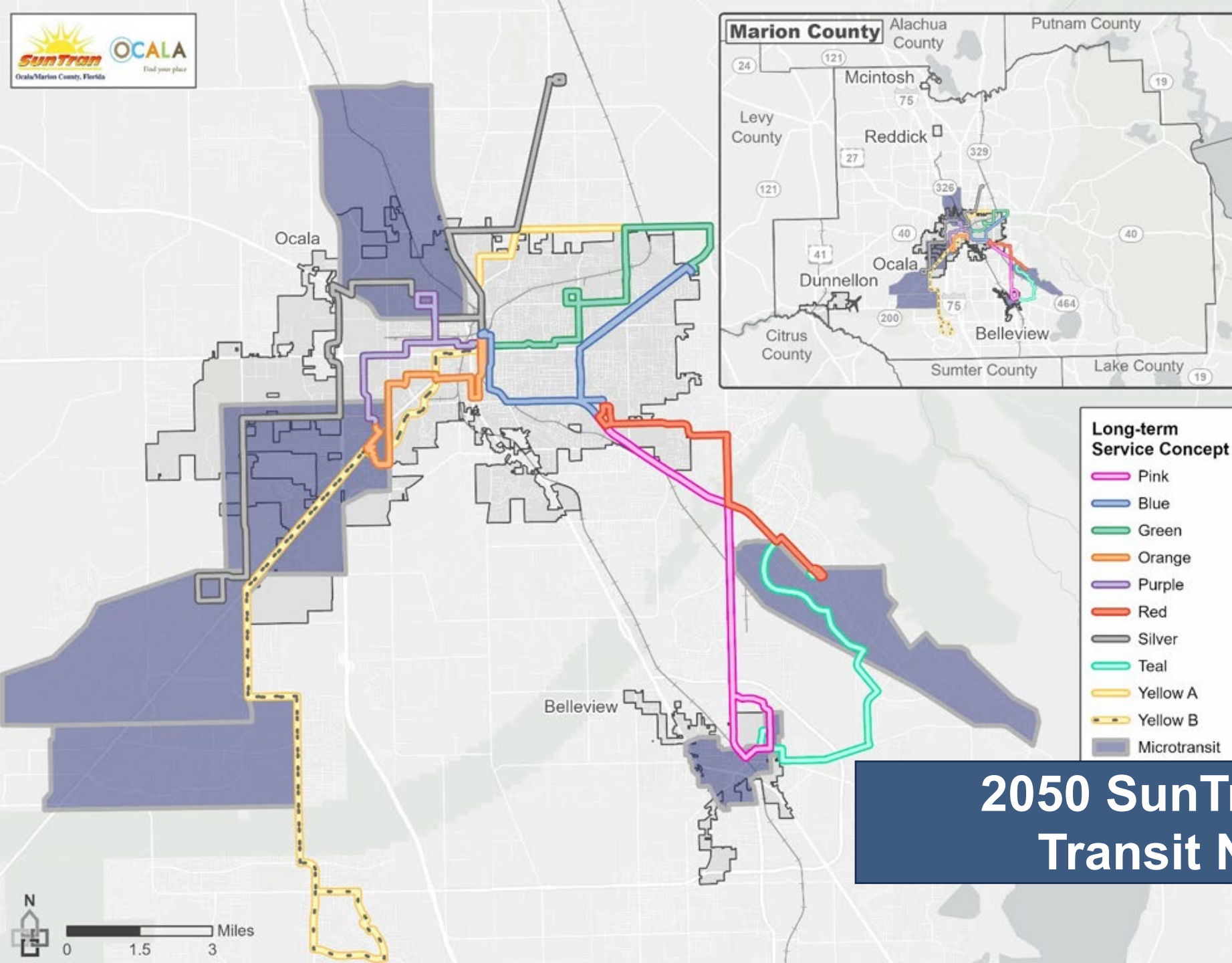




2050 Partially Funded Roadway Projects

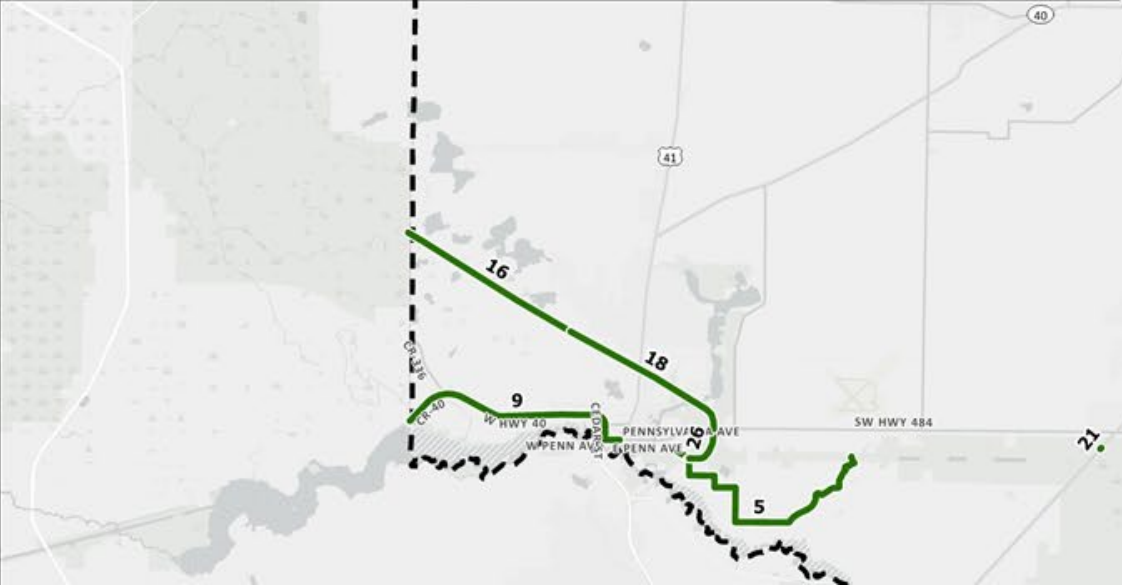
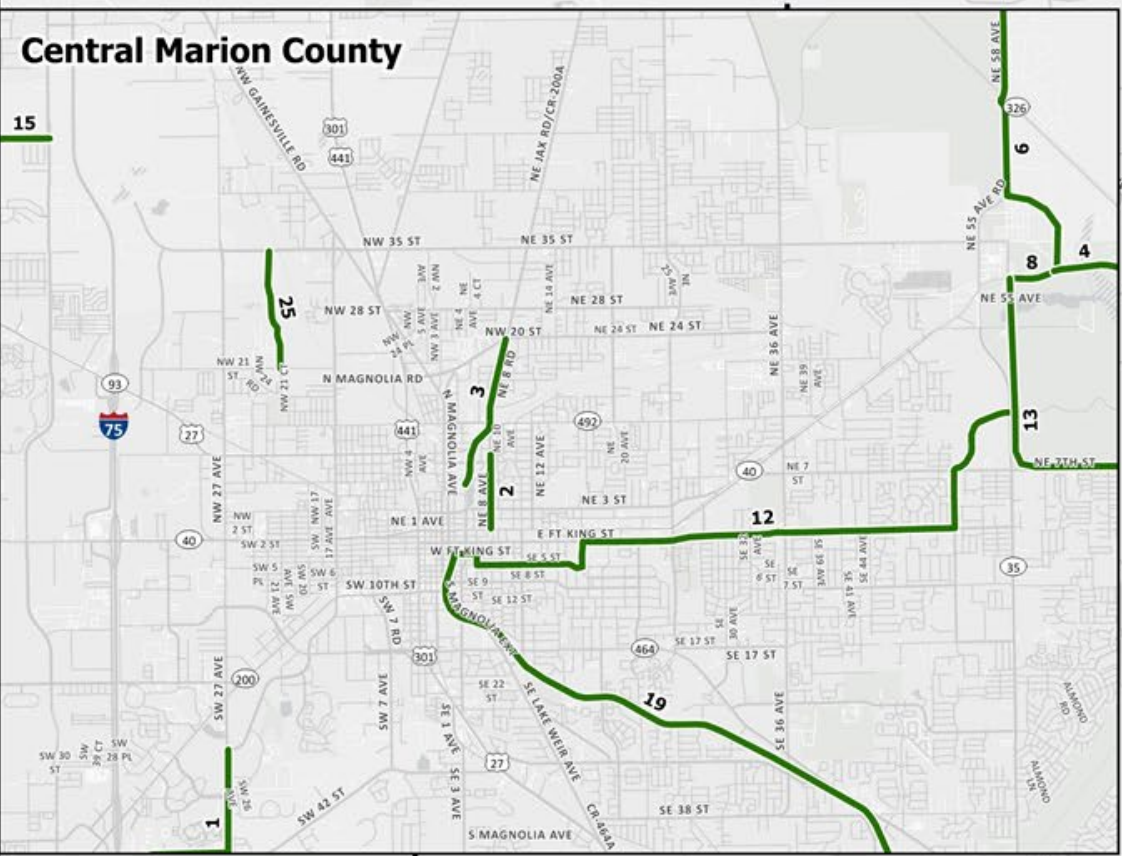
NAVIGATING THE FUTURE
2050
Long Range Transportation Plan
2050 Partially Funded Needs

2 Lane	Study Areas
4 Lane	Partially Funded
6 Lane	Intersections
8 Lane	Corridor Study

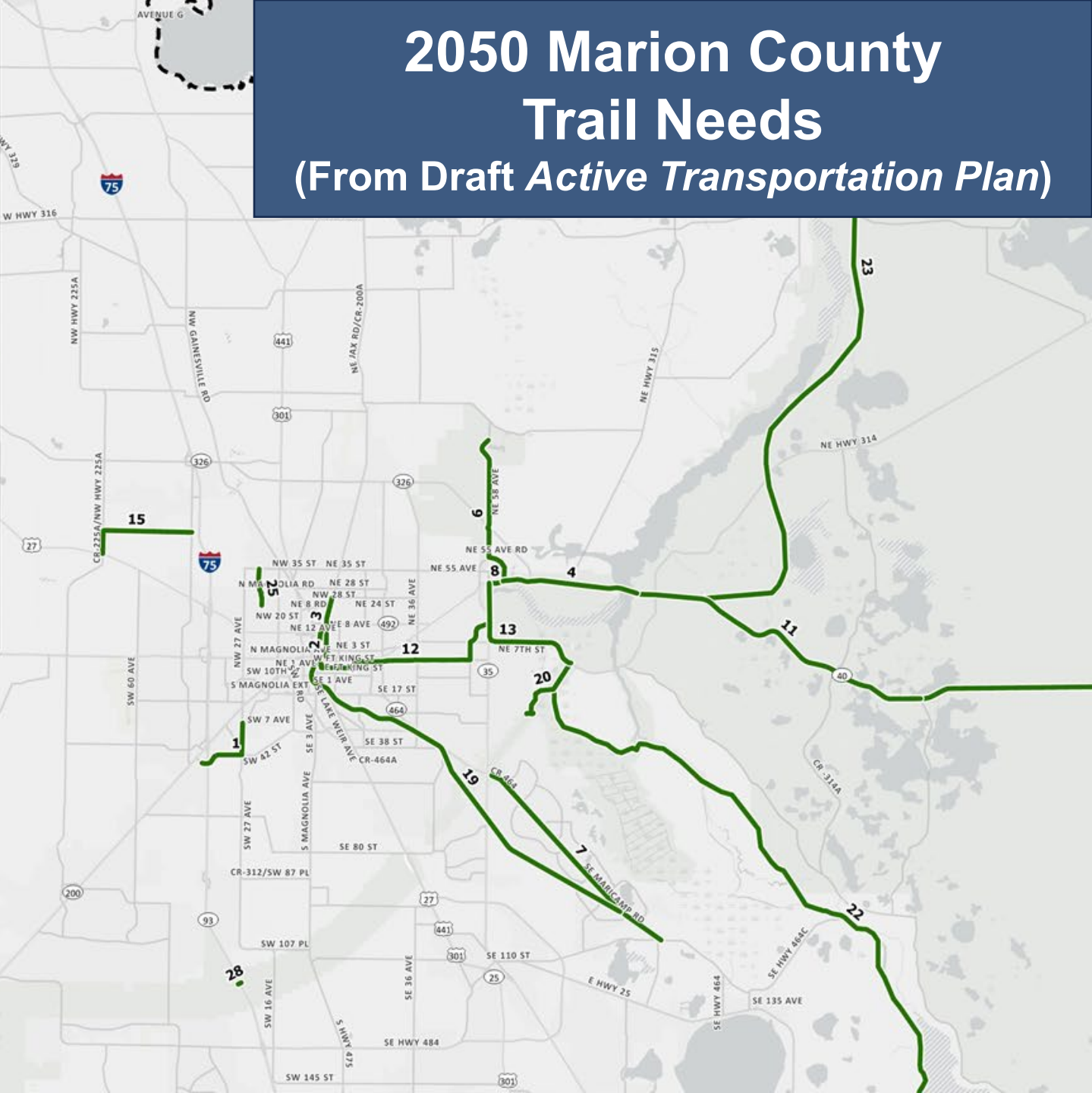


2050 SunTran Needs Transit Network

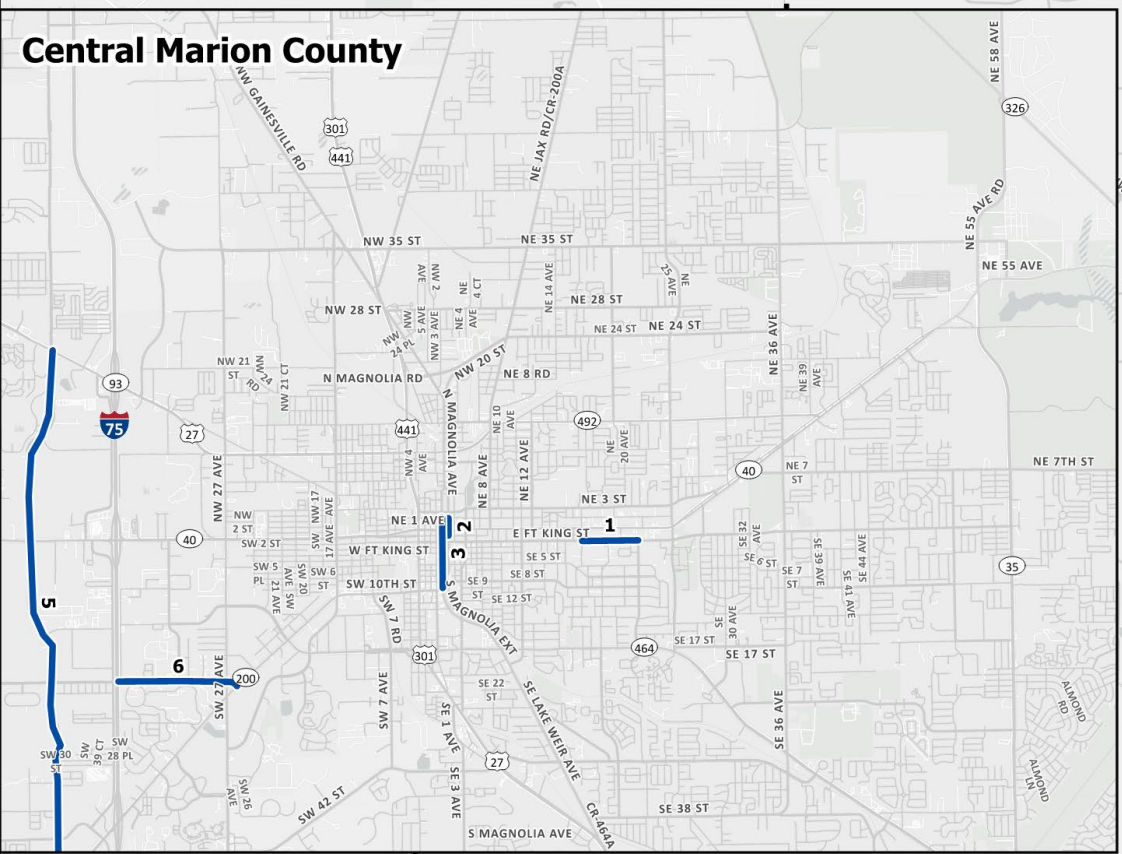
Central Marion County



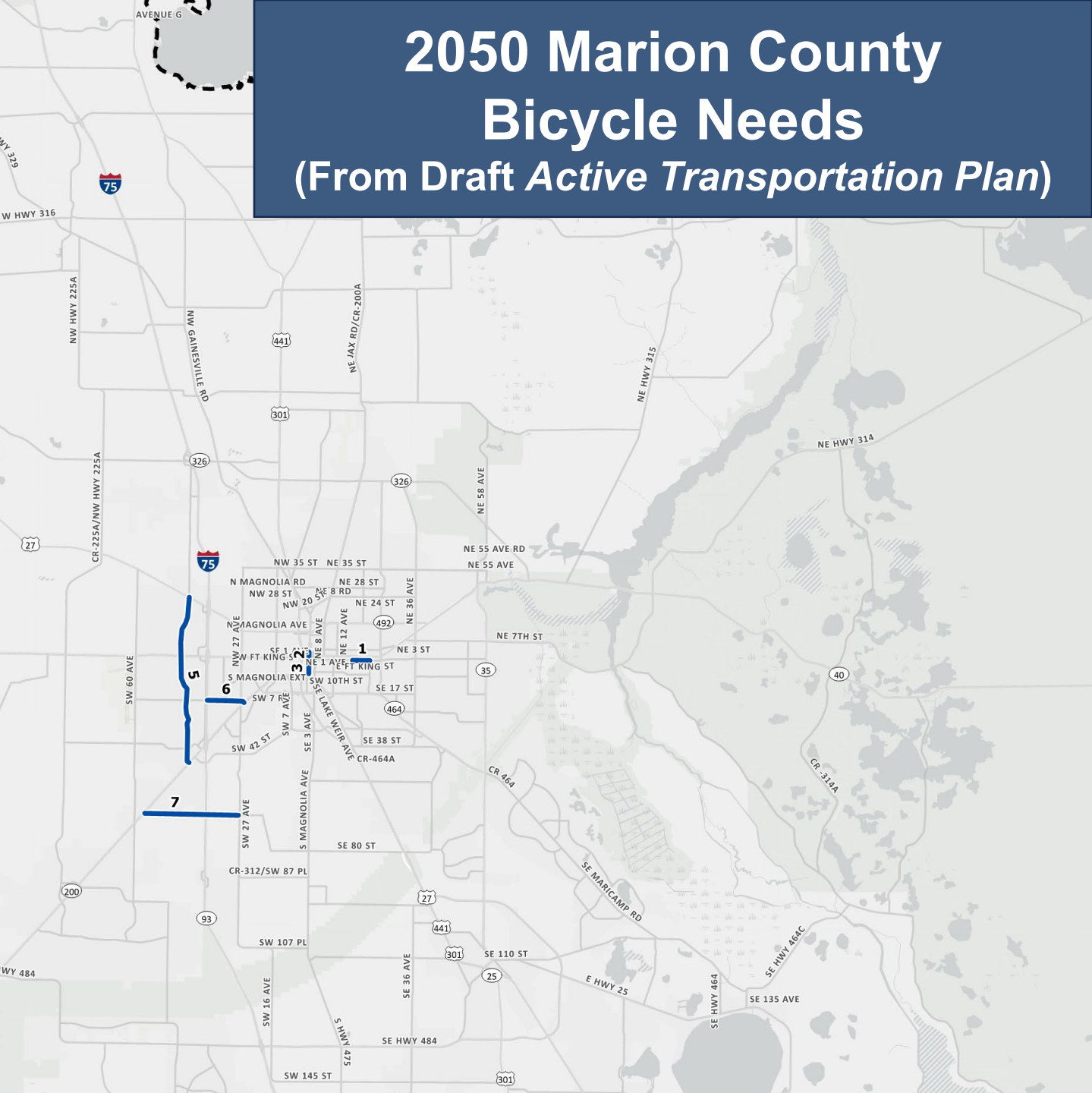
2050 Marion County
Trail Needs
(From Draft Active Transportation Plan)

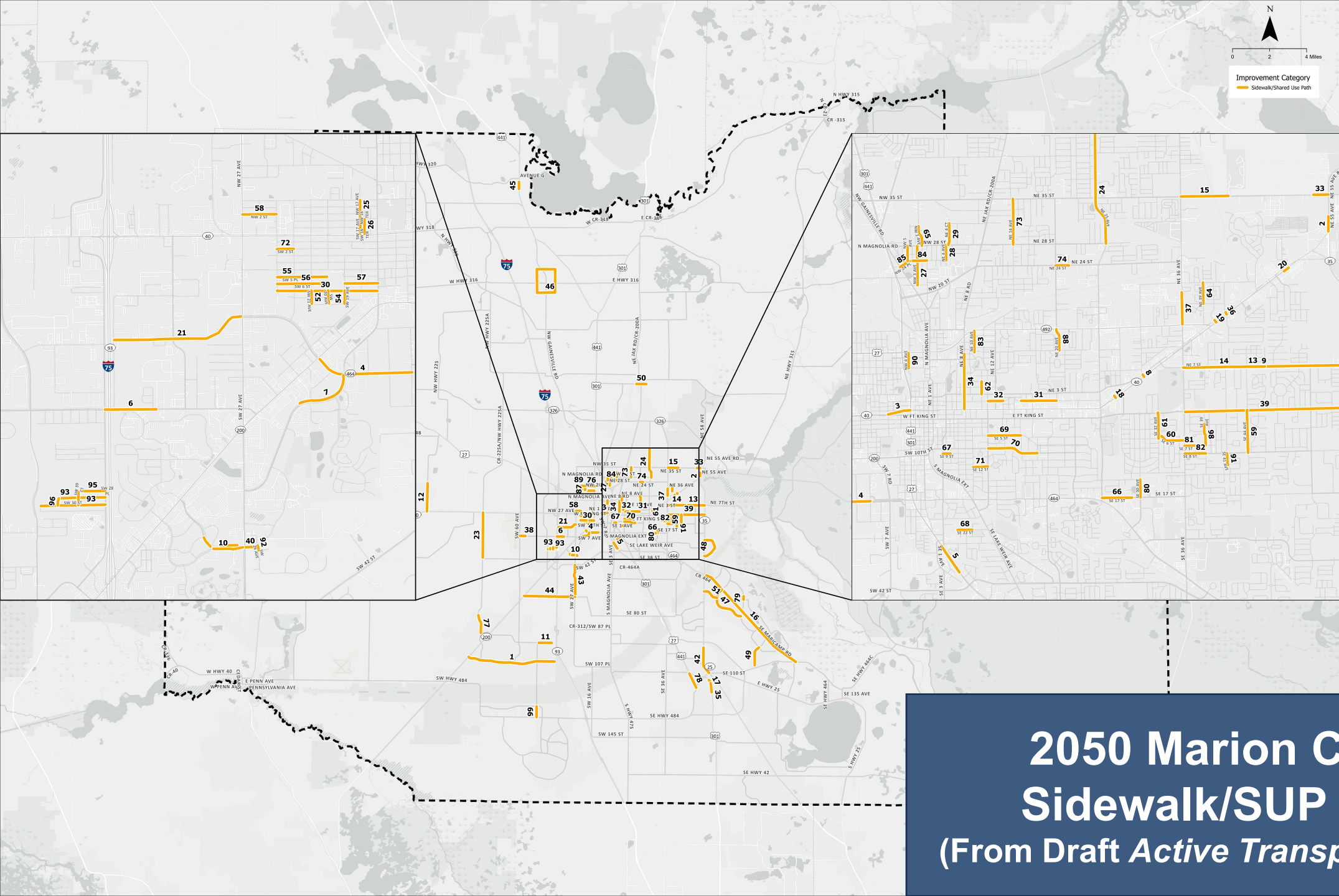


Central Marion County



2050 Marion County
Bicycle Needs
(From Draft Active Transportation Plan)





**2050 Marion County
Sidewalk/SUP Needs**
(From Draft Active Transportation Plan)

Public Outreach

- Public Survey #1:
 - April 23, 2024 – June 30, 2024
- Public Comment Map:
 - April 23, 2024 – September 18, 2024
- Community Workshop #1:
 - September 18, 2024
- Public Survey #2:
 - February 18, 2025 – March 31, 2025
- Community Workshop #2:
 - February 25, 2025
- LRTP, ATP Open House Public Event:
 - September 30, 2025



1,900+

Attendees

**LRTP Public
Meetings**



679

Surveys Comments

**Community
Responses**



267

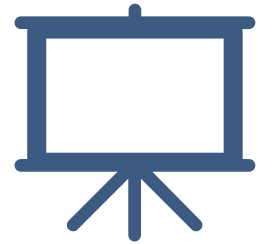
Attendees

**Regularly Scheduled/
Partner/Agency
Meetings**

Upcoming Meetings & Events

★ October 28 – TPO Board

- Close Public Hearing 30-day comment period
- Approve Adoption Package
- November 13 – TPO Board - ***Adopt 2050 LRTP***



NAVIGATING THE FUTURE

2050

Long Range Transportation Plan

Ocala Marion Transportation Planning Organization

DRAFT: September 29, 2025



[Resolution Text Here]

Ocala Marion TPO Governing Board

Commissioner Carl Zalak III, *Chair* – Marion County, District 4

Councilmember James Hilty, *Vice-Chair* – City of Ocala, District 5

Councilmember Ire Bethea, Sr. – City of Ocala, District 2

Commissioner Kathy Bryant – Marion County, District 2

Commissioner Craig Curry – Marion County, District 1

Councilmember Kristen Dreyer – City of Ocala, District 4

Commissioner Ray Dwyer – City of Belleview, Seat 2

Councilman Tim Inskeep – City of Dunnellon, Seat 3

Councilman Barry Mansfield – City of Ocala, District 1

Mayor Ben Marciano – City of Ocala

Commissioner Matt McClain – Marion County, District 3

Commissioner Michelle Stone – Marion County, District 5

Non-Voting

John Tyle, P.E. – District Five Secretary

2050 LRTP Steering Committee

A Steering Committee was assembled to provide input and guide the development of the 2050 LRTP. The Steering Committee was comprised of a diverse group of professionals and stakeholders across Marion County. Committee members included:

City of Belleview Public Works, Bob Titterington

City of Dunnellon, Chad Ward

City of Ocala Growth Management, Jeff Shrum, Endira Madraveren, Aubrey Hale

City of Ocala Engineering, Noel Cooper

City of Ocala SunTran, Ji Li, Tom Duncan

East-Central Florida Regional Planning Council, Parker Hines

Florida Department of Environmental Protection, Kelly Conley

Marion County Growth Services, Ken Odom, Chuck Varadin

Marion County Administration, Tracy Straub

Marion County Office of County Engineer, Steven Cohoon, Doug Hinton, Chris Zeigler

Marion County Parks and Recreation, Jim Couillard

Marion County School District, Casey Griffith

Marion County Tourism Development, Loretta Shaffer

Ocala Marion TPO, Rob Balmes

Ocala Metro Chamber and Economic Partnership, Tamara Fleischhaker

U.S. Department of Agriculture Forest Service, Carrie Sekerak

Title VI / Non-Discrimination Statement

The Ocala Marion Transportation Planning Organization (TPO) is committed to ensuring that no person is excluded from the transportation planning process and welcomes input from all interested parties, regardless of background, income level or cultural identity. The Ocala Marion TPO does not tolerate discrimination in any of its programs, services, activities or employment practices. Pursuant to Title VI of the Civil Rights Act of 1964, as amended, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990 (ADA), The Age Discrimination Act of 1975, Executive Order 13898 (Environmental Justice) and 13166 (Limited English Proficiency), and other federal and state authorities. The Ocala Marion TPO will not exclude from participation in, deny the benefits of, or subject to discrimination, anyone on the grounds of race, color, national origin, sex, age, disability, religion, income or family status. The Ocala Marion TPO welcomes and actively seeks input from the public, to help guide decisions and establish a vision that encompasses all area communities and ensure that no one person(s) or segment(s) of the population bears a disproportionate share of adverse impacts.

The preparation of this report has been financed in part through grant(s) from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or 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.

Acknowledgements

The development of the *Navigating the Future* 2050 Long Range Transportation Plan would not have been possible without the collaboration and assistance by many partners and stakeholders, including the following groups:

Citizens of Marion County

Participation at community workshops and public open house, stakeholder events and feedback through two public surveys and an online comment map.

2050 LRTP Steering Committee

Review, recommendations and guidance throughout the entire plan development process, and ensuring the plan is aligned with local goals and community-wide needs.

TPO Citizens Advisory Committee (CAC) and Technical Advisory Committee (TAC)

Review and feedback on the plan development process, including scenario/growth planning, project needs and cost-feasible projects.

This document was prepared in cooperation with the Cities of Belleview, Dunnellon, Ocala and Marion County. Financial assistance is from the Federal Highway Administration and Federal Transit Administration of the U.S. Department of Transportation (DOT) through the Florida Department of Transportation. The contents of this Plan do not necessarily reflect the official views or policy of the U.S. DOT.

Prepared by:



Kimley-Horn and Associates
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Ocala, FL 34471

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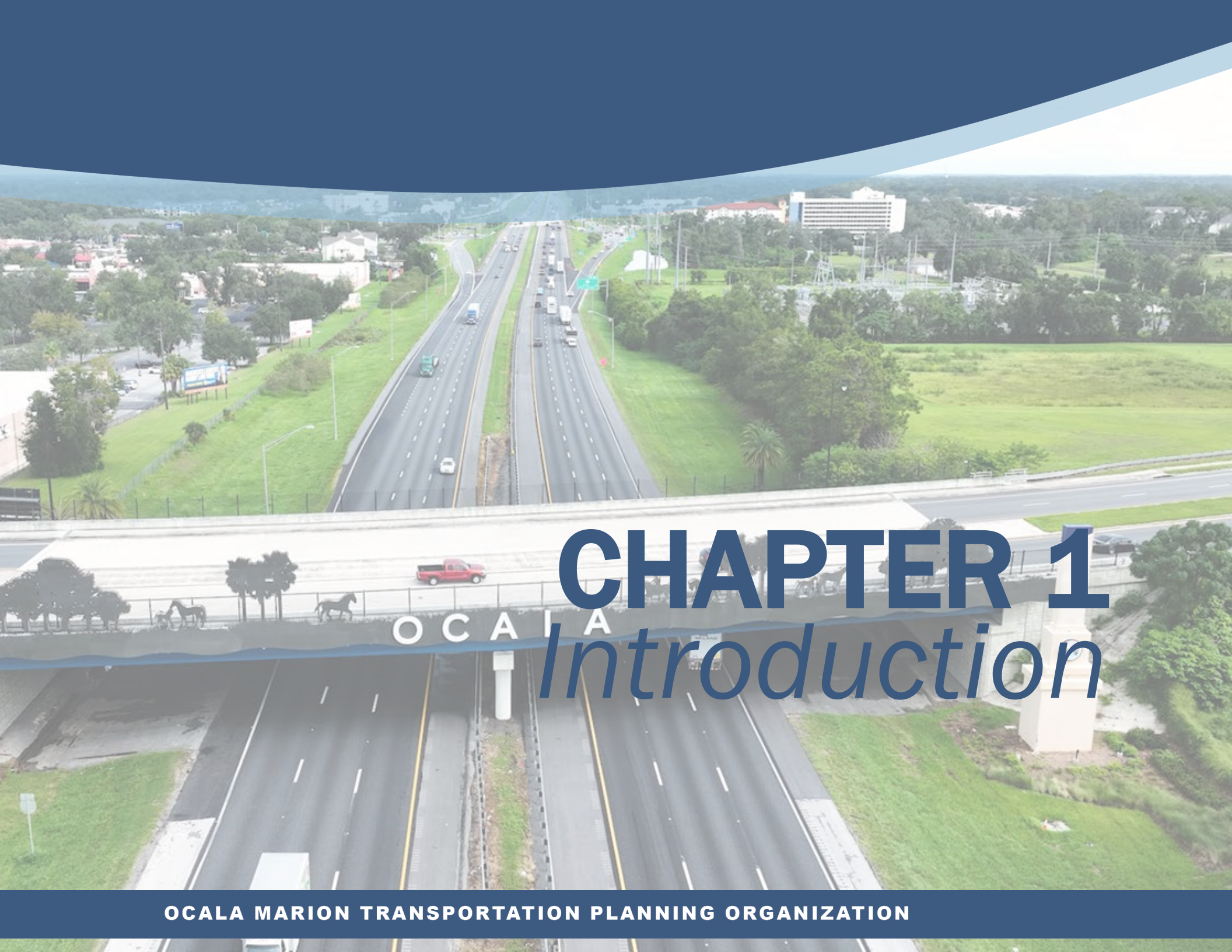
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CHAPTER 1

Introduction

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

1 INTRODUCTION

1.1 What is the Ocala-Marion TPO?

Established in 1981, the Ocala Marion Transportation Planning Organization (TPO) is a federally mandated agency responsible for allocating state and federal funds to roadway, freight, transit, bicycle and pedestrian projects within Marion County. The TPO serves the cities of Belleview, Dunnellon, Ocala and Marion County, and works to ensure improvements to the transportation system reflect the needs of both stakeholders and the public. Improvements to the transportation system are determined through a long-term visioning process. This process combined with short-term action steps necessary to implement the vision are developed in the TPO's core plans and programs.

The TPO is comprised of five staff and is governed by a 12-member Board of locally elected officials. The expertise of TPO staff and leadership of the TPO Board are supplemented by the Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC) and Transportation Disadvantaged Local Coordinating Board (TDLCB). Collectively, these boards and committees provide guidance and policy-making decisions for the organization. The work of the TPO is guided by state and federal legislation, including Florida Statute 339 and U.S. Code Title 23 and 49.

Throughout the United States, there are over 400 MPO/TPOs and are represented in all 50 states. Florida is home to 27, the most of any state. MPO/TPOs are required by federal and state laws in areas with a population greater than 50,000.

The core requirements of the TPO are the regular update and adoption of a Long Range Transportation Plan; short term Transportation Improvement Program; a Public Involvement Plan; and a two-year budget known as the Unified Planning Work Program.

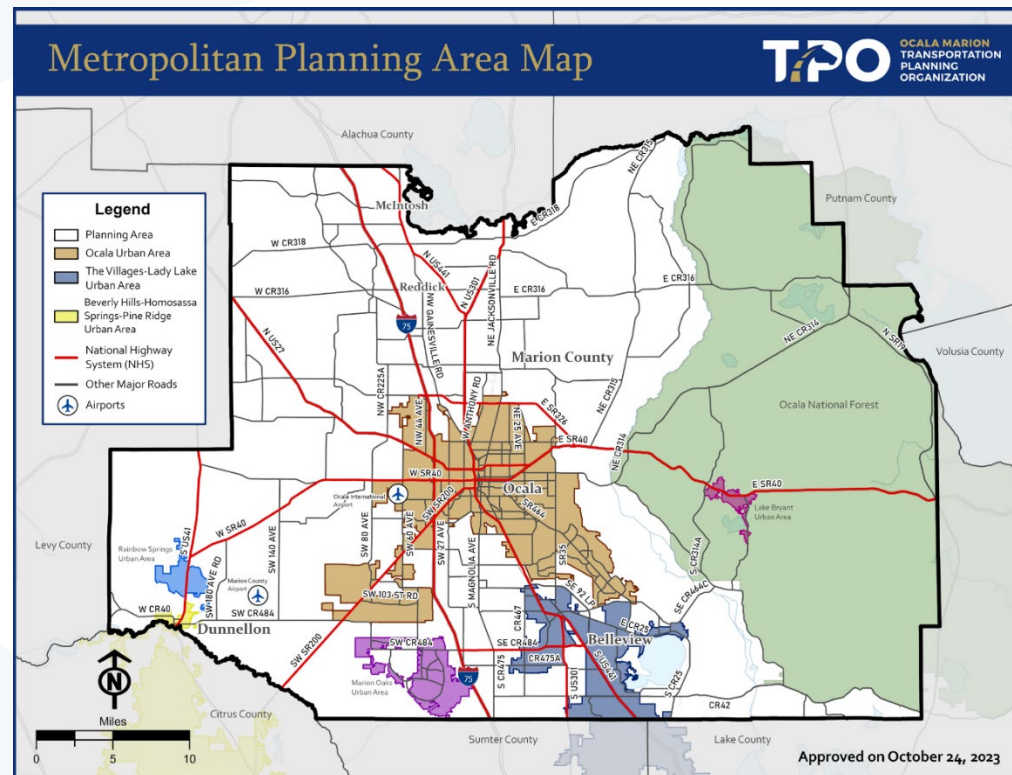


Figure 1-1. Ocala Marion TPO Planning Area

1.2 About the LRTP

The TPO is responsible for developing and maintaining the federally required Long Range Transportation Plan (LRTP) for Marion County and the municipalities of Ocala, Belleview, and Dunnellon. This LRTP, titled *Navigating the Future*, provides a 25-year blueprint for multimodal investments that balance mobility, economic vitality, and quality of life for the Marion County and its communities.

The plan is built around four high-level priorities that define the path forward for Marion County's transportation system:

- **Growth and Development** – Managing rapid population and employment growth by focusing investments where they best support local land use and community goals.
- **Congestion** – Monitoring and improving congestion on the major roadway network.
- **Sustainable Funding** – Ensuring that system preservation, operations, and expansion are guided by realistic financial forecasts and a cost-feasible investment strategy.
- **Safety** – Placing safety at the core of all projects and policies with the aim of reducing severe crashes and protecting all roadway users.

Together, these priorities provide the framework for *Navigating the Future* and guide how the Ocala Marion TPO will plan, prioritize, and invest in the county's transportation system through 2050.

The 2050 LRTP is developed through a collaborative process that brings together input from local governments, partner agencies, community stakeholders, and the public. *Navigating the Future* provides a comprehensive look at Marion County's current transportation system, identifies anticipated growth in population and employment, and evaluates the impacts of that growth on future mobility needs.

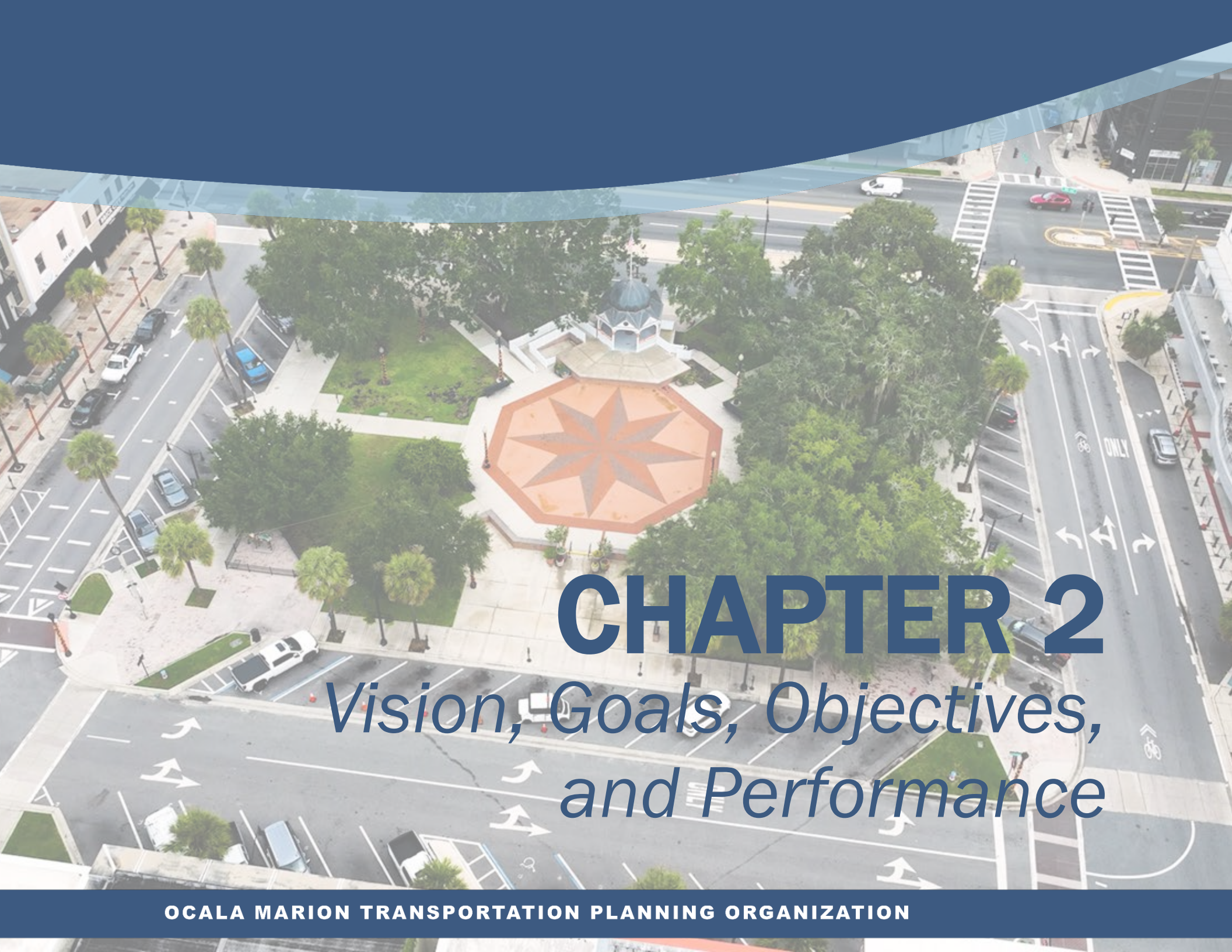
The plan establishes a long-term vision supported by goals, objectives, and financial assumptions. To ensure fiscal responsibility, every recommended project is linked to specific federal, state, or local funding sources. In compliance with federal requirements, the LRTP is updated every five years to reflect new data, updated forecasts, and evolving community priorities.



Two core elements guide the plan: the **Needs Plan** and the **Cost Feasible Plan**. The Needs Plan identifies projects that respond to community priorities, reflect local and regional planning efforts, and address future transportation demands. From there, projects are prioritized based on available funding and their ability to advance the TPO's vision and goals. Those that can be reasonably funded within the 25-year horizon are advanced into the Cost Feasible Plan, positioning them for implementation.

The overarching purpose of the LRTP is to define the highest-priority improvements within realistic financial constraints and to submit these priorities annually to the Florida Department of Transportation (FDOT) through the TPO's List of Priority Projects (LOPP). The chapters that follow detail the planning process undertaken to develop *Navigating the Future*, while appendices provide additional technical documentation and supporting analyses.

“Navigating the Future provides a comprehensive look at Marion County’s current transportation system, identifies anticipated growth in population and employment, and evaluates the impacts of that growth on future mobility needs.”



CHAPTER 2

*Vision, Goals, Objectives,
and Performance*

2 VISION, GOALS, OBJECTIVES, AND PERFORMANCE

This chapter outlines the strategy for Marion County to develop a plan that maintains and enhances the transportation system in compliance with federal and state regulations. The TPO has established a primary Vision that is supported by Goals and Objectives. There are identified Performance Measures and Performance Indicators that set up a basis for performance-based planning that will best serve the community and environment now and in the future. The Performance Targets and Performance Measures established by the TPO are provided in Appendix A.

The LRTP Vision, Goals, Objectives, and Performance Measures align with the current federal transportation planning requirements, including those set forth in the Infrastructure Investment and Jobs Act (IIJA) and the Florida Transportation Plan.

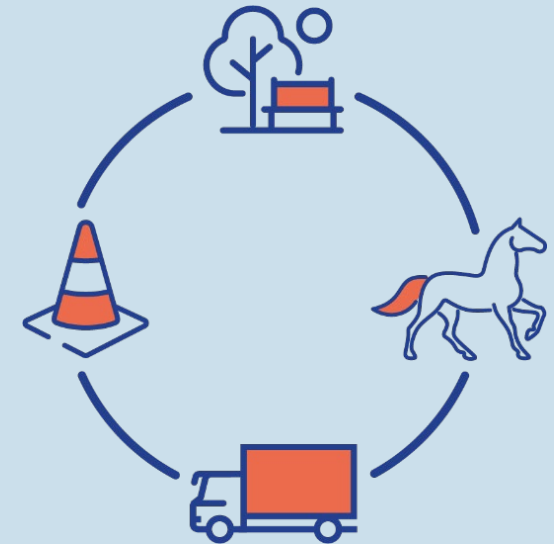


2.1 Vision, Goals, and Objectives

The 2050 LRTP Vision serves as the guiding principle for shaping the region's transportation future. This Vision provides the foundation for the plan's Goals and Objectives.

NAVIGATING THE FUTURE 2050 LRTP VISION

Develop a **SAFE, ACCESSIBLE, and EFFICIENT**
MULTIMODAL transportation system to best
serve the **COMMUNITY and ENVIRONMENT**



Navigating the Future 2050 LRTP Goals



Prioritizing **Safety and Security**
for all users



Promote accessible
Multimodal Travel choices



Promoting
System Preservation and Resiliency
to adapt to future challenges



Supporting local and regional
Economic Development by
connecting communities and
businesses



Addressing **Community Needs**



Safeguarding the environment with a
focus on **Environmental Protection**



Creating **Quality of Life and Places**
through accessible transportation



Emphasizing **Implementation** to turn
plans into outcomes

Each Goal of the 2050 LRTP is designed to reflect the community's priorities and guide the development of a safe, efficient, and sustainable transportation network. By setting Objectives the TPO can assess progress and track outcomes of the plan through the use of federally required Performance Measures (PM) and TPO-developed Performance Indicators (PI). The Goals and supporting Objectives, Performance Measures, and Performance Indicators are listed as follows:



Goal 1 Safety and Security

- Objective 1.1. Increase safety to and from school
- Objective 1.2. Enhance evacuation routes
- Objective 1.3. Reduce fatal and severe crashes
 - PM 1.1 Number of fatalities
 - PM 1.2 Fatality Rate per Million Vehicle Miles Traveled (MVMT)
 - PM 1.3 Number of Serious Injuries
 - PM 1.4 Serious Injury Rate per MVMT
 - PM 1.5 Bicycle and Pedestrian Fatalities and Serious Injuries
 - PM 1.6 Performance Indicator (PI): Presence of schools within a half mile of facilities
- PI 1.1. Levels of congestion on existing evacuation routes simulated against future population and employment
- PI 1.2. Historical crash rates stratified by seriousness of injuries and fatalities





Goal 2

Accessible Multimodal Travel Choices



- Objective 2.1. Increase frequent and convenient transit service
- Objective 2.2. Increase bicycle and pedestrian travel
- Objective 2.3. Increase facility access used by disadvantaged population
- Objective 2.4. Increase desired user-friendly transportation
 - PM 2.1** National Highway System (NHS) Interstate Level of Travel Time Reliability (LOTTR) in Person Miles Traveled (PMT)
 - PM 2.2** Non-NHS Interstate Level of Travel Time Reliability (LOTTR) in Person Miles Traveled (PMT)
 - PM 2.3** Truck Travel Time Reliability (TTTR)
 - PI 2.1.** The plan will increase travel choices in areas with greater transit-dependent populations
 - PI 2.2.** The plan will decrease the amount of sidewalk and/or bicycle facility gaps



Goal 3 System Preservation

- Objective 3.1. Emphasize the preservation of the existing transportation system
- Objective 3.2. Maintain the transportation network by identifying and prioritizing infrastructure preservation and rehabilitation projects such as asset management and signal system upgrades
- Objective 3.3. Improve the resiliency of the transportation system through mitigation and adaptation strategies to deal with catastrophic events
 - PM 3.1** Percentage of pavements on the Interstate System in *Good* condition
 - PM 3.2** Percentage of pavements on the Interstate System in *Poor* condition
 - PM 3.3** Percentage of pavements on the non-Interstate NHS in *Good* condition
 - PM 3.4** Percentage of pavements on the non-Interstate NHS in *Poor* condition
 - PM 3.5** Percent of NHS bridges (by deck area) in *Good* condition
 - PI 3.1.** Percent of NHS bridges (by deck area) in *Poor* condition
 - PI 3.2.** The plan will prioritize operational improvements



Goal 4 Economic Development



- Objective 4.1. Increase transportation access to developing areas
- Objective 4.2. Increase efficiency of freight movement
- Objective 4.3. Plan for emerging transportation technologies
- Objective 4.4. Increase reliability and management strategies
- Objective 4.5. Increase transportation system performance
- PM 4.1** The plan will consider the use of emerging transportation technology
- PM 4.2** The plan will consider freight movement as a critical component of the local and regional transportation network

Goal 5 Community Needs



- Objective 5.1. Increase citizen engagement and integration
- Objective 5.2. Increase community transportation education
- Objective 5.3. Increase public participation with future projects
- Objective 5.4. Increase organizational outreach and collaboration
- PI 5.1.** The plan will engage the community and incorporate input provided by stakeholders





Goal 6 Environmental Protection

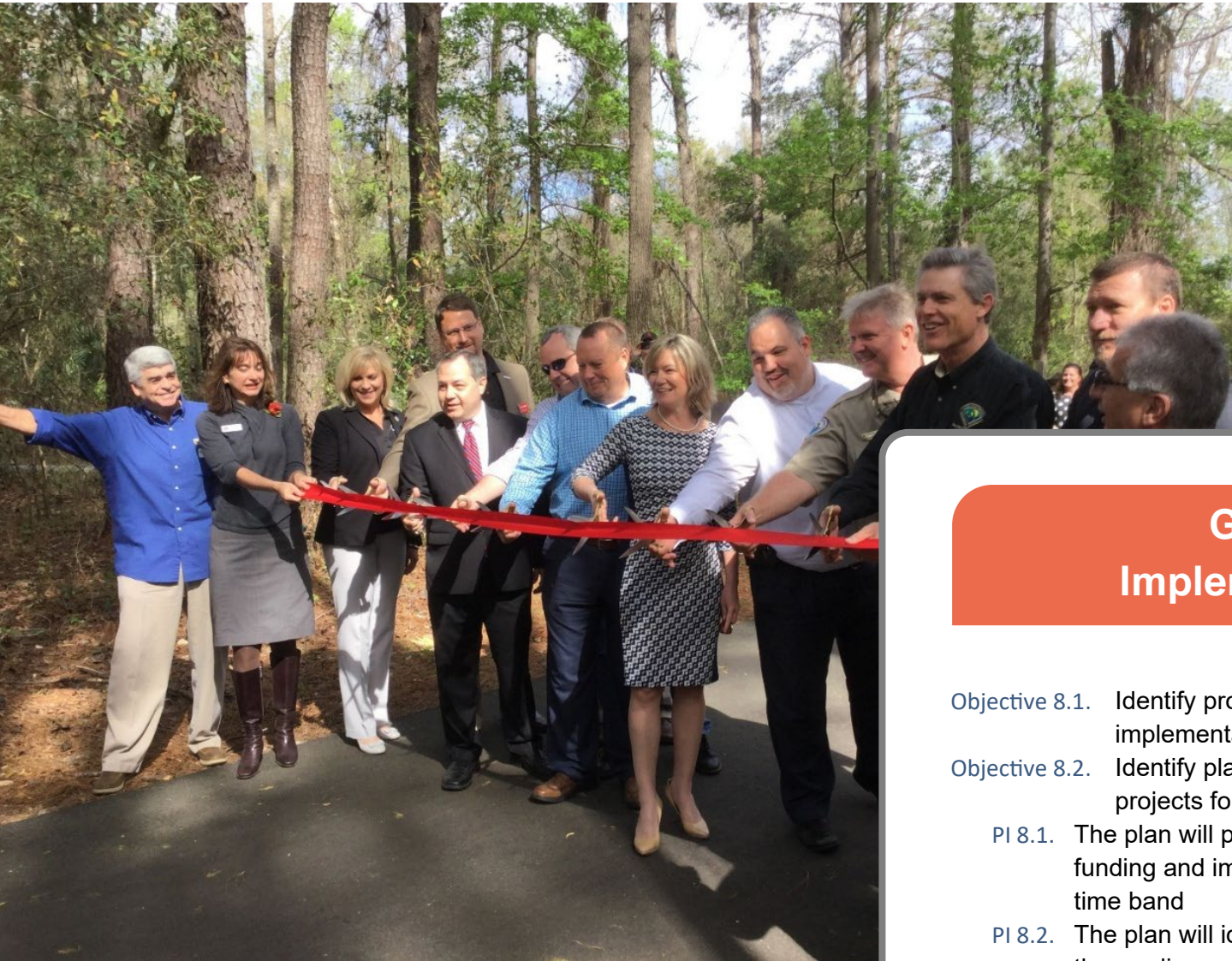
- Objective 6.1. Reduce impacts to existing natural resources
- Objective 6.2. Reduce impacts to residential areas
- Objective 6.3. Increase access to natural tourist destinations
 - PI 6.1. The plan will minimize potential impacts to environmentally sensitive areas
 - PI 6.2. The plan will consider improvements that enhance resiliency of the network and mitigate potential negative impacts of natural disasters on the system



Goal 7 Quality Places

- Objective 7.1. Minimize adverse impacts to residential areas
 - PI 7.1. The plan will expand availability of sidewalk infrastructure within urbanized areas
 - PI 7.2. The plan will focus on enhancing the network of bicycle facilities
 - PI 7.3. The plan will prioritize improving connectivity to public transportation





Goal 8 Implementation



- Objective 8.1. Identify projects that can be funded for implementation within a 5-10 year time band
- Objective 8.2. Identify planning studies to prepare future projects for funding and implementation
 - PI 8.1. The plan will prioritize projects that are eligible for funding and implementation within a 5-10 year time band
 - PI 8.2. The plan will identify planning studies to advance the readiness of future projects

The Infrastructure Investment and Jobs Act (IIJA) expands on long-standing national goals and reaffirms the federal planning factors that guide every LRTP. Together, they ensure Marion County's transportation system supports people, the economy, and the environment.

Safety & Security – Protect all users and reduce severe crashes.

Infrastructure Condition & Preservation – Maintain and extend the life of roads, bridges, and transit.

Mobility & Accessibility – Improve options for moving people and freight efficiently.

System Reliability & Management – Keep travel predictable through efficient operations.

Freight & Economic Vitality – Support jobs, commerce, and global competitiveness.

Environment & Resiliency – Conserve resources, prepare for disasters, and enhance quality of life.

Connectivity & Tourism – Strengthen links across modes, communities, and destinations.

Project Delivery – Streamline improvements to bring benefits faster.

2.1.1 Federal and State Goals and Planning Factors

2.1.1.1 Infrastructure Investment and Jobs (IIJA)

Signed into law on November 15, 2021, the Infrastructure Investment and Jobs Act (IIJA) provides long-term funding for infrastructure planning and investment in surface transportation. The IIJA builds upon and expands programs included in prior surface transportation legislation such as the Fixing America's Surface Transportation (FAST) Act.

2.1.1.2 IIJA (Federal) Goals

The IIJA maintains and expands upon the national goals established in previous legislation. These goals are as follows:

- Safety
- Infrastructure Condition
- Congestion Reduction
- System Reliability
- Freight Movement and Economic Vitality
- Environmental Sustainability
- Reduced Project Delivery Delays

2.1.1.3 *IIJA Planning Factors*

Related to goals of the IIJA, the act has reestablished the FAST Act planning factors that recognize and address the relationships between transportation, economic development, people of the community, land use, and the natural environment. The federal planning factors once again form the cornerstone for the 2050 LRTP and include:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase accessibility and mobility of people and freight
- Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system
- Improve resiliency and reliability to improve preparedness and response to natural disasters and other emergencies
- Enhance travel and tourism



2.1.1.4 State Goals – Florida Transportation Plan (FTP)

The Florida Transportation Plan (FTP) is the single overarching statewide plan guiding Florida's transportation future. FDOT has begun the process of updating the FTP with a new horizon year of 2055, and it is anticipated to adopt the plan in late 2025. This update will continue to provide direction to FDOT and all organizations involved in planning and managing Florida's transportation system, including statewide, regional, and local partners such as the Ocala Marion TPO.

While the specific goals for the 2055 FTP are still in development, Five Focus Groups have been determined around the major topic areas of Safety, Resilient Infrastructure, Economic Development/Supply Chain, Technology, and Workforce Development. The FTP is expected to be adopted in November 2025. For the purposes of the Ocala Marion 2050 LRTP, the 2045 FTP was used for guidance.

The existing 2045 FTP follows similar topic areas, requiring TPOs to address the following goals:

- Safety and security for residents, visitors, and businesses
- Agile, resilient, and quality infrastructure
- Connected, efficient, and reliable mobility for people and freight
- Transportation choices that improve equity and accessibility
- Transportation solutions that strengthen Florida's economy
- Transportation solutions that enhance Florida's communities
- Transportation solutions that enhance Florida's environment

A matrix showing consistency between the LRTP Goals and the Florida Transportation Plan is shown in Appendix B.



2.1.2 Local Plans

Local agencies involved in planning and managing Florida's transportation system follow guidelines set forth by the FTP. Local agencies establish goals and objectives as part of the long-range transportation planning process, representing the desired vision of how the statewide transportation system should evolve over the next 20 years with actionable guidelines on how to achieve them within each community.

Performance measures and targets are established to provide measurable guidelines focusing the plans on outcomes rather than just on activities and policies. The following is a list of the documents developed by partner agencies with which this document will be coordinated:

- FDOT Strategic Highway Safety Plan
- Florida Transportation Plan
- Comprehensive Plans for Ocala Marion County and Municipalities
- Ocala Marion TPO Public Participation Plan (PPP)
- Ocala Marion TPO Congestion Management Process (CMP)
- Ocala Marion TPO Transportation Improvement Program (TIP)



2.2 Performance-Based Planning

Federally established laws have set the requirements for performance-based planning and programming (PBPP) in the TPO planning process. Key components of PBPP include:

- Tracking specific performance measures
- Setting data-driven targets
- Selecting projects to meet these targets
- Developing plans
- Monitoring, evaluating, and reporting progress

Under this framework, FDOT is required to develop appropriate performance targets and monitor progress. The IIJA has further reinforced PBPP by increasing federal transportation funding and introducing new requirements emphasizing multimodal transportation, climate resilience, equity, and innovative funding approaches, thereby efficiently investing transportation funds by linking decisions to key outcomes related to national goals.

“This performance-based approach aims to improve transparency, accountability, and the efficient allocation of transportation resources.”



CHAPTER 3

Planning Assumptions

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

3 PLANNING ASSUMPTIONS

The LRTP's purpose is to identify transportation improvements needed in the county and to establish a cost feasible plan for funding the highest-priority projects. An early step in this process is developing forecasts of population and employment over the LRTP planning horizon. These forecasts are allocated geographically in a way that aligns with existing and future land uses identified in local and regional comprehensive plans.

Socioeconomic data are analyzed at the traffic analysis zone (TAZ) level, which provides the basis for forecasting future travel patterns. The forecast data reflect a collaborative effort among the TPO, FDOT District Five, and local governments in Marion County. Efforts were also made to ensure consistency between the 2050 forecasts and the 2045 forecasts prepared five years earlier.

3.1 Population Control Totals

The development of population control totals was one of the first steps in the 2050 socioeconomic data forecast for Marion County. Normally, population control totals used by Florida counties have been based on the University of Florida Bureau of Economic and Business Research (BEBR) population forecasts, which are illustrated in Table 3-1. The LRTP assumed the average of the BEBR Medium and High scenarios.

Table 3-1. BEBR Population Data

	Base		BEBR Forecast					
	2015	2022	2025	2030	2035	2040	2045	2050
BEBR Low	341,205	403,966	392,100	401,800	406,300	406,800	405,600	402,800
BEBR Medium	341,205	403,966	417,100	446,400	471,100	491,700	510,200	526,500
BEBR High	341,205	403,966	442,100	491,000	535,900	576,500	614,800	650,300
BEBR Average of Medium and High	341,205	403,966	429,600	468,700	503,500	534,100	562,500	588,400

3.2 Employment Control Totals

The development of employment control totals was one of the first steps in the 2050 socioeconomic data forecast for Marion County. Normally, population control totals used by Florida counties have been based on the University of Florida Bureau of Economic and Business Research (BEBR) population forecasts, which are illustrated in Table 3-2. The LRTP assumed the average of the BEBR Medium and High scenarios.

Table 3-2: BEBR Employment Data

Scenario	Base		BEBR Forecast					
	2015	2022	2025	2030	2035	2040	2045	2050
Employees	111,482	164,421	140,363	153,138	164,509	174,507	183,786	192,248
Industrial	16,695	25,171	21,020	23,239	25,294	27,180	28,993	30,713
Commercial	23,390	28,208	29,450	31,364	32,870	33,996	34,884	35,529
Service	71,397	111,042	89,893	98,535	106,345	113,331	119,909	126,006



2050 Population (BEBR): 588,400
2050 Employment (BEBR): 192,248

3.3 Growth Scenarios

To evaluate how the community may grow in the future, the LRTP incorporates scenario planning. Each scenario offers a different perspective for assessing potential future conditions and outcomes.

- **Trend Forecast (Scenario 1)** – A baseline scenario based on adopted local land use plans and existing development patterns or current trend.
- **Scenario 2** – A variation that concentrates growth in Downtown Ocala and other targeted areas identified by the county’s high growth areas.
- **Scenario 3** – A variation that shifts a greater share of growth toward multi family housing, particularly along key corridors such as a higher density along SR 200.

3.3.1 Trend Forecast (Scenario 1)

The Trend Forecast was developed by the process shown in Appendix C. Future land use densities and intensities adopted by Marion County and its municipalities were combined with parcel-level land use data to estimate vacant, and developable land within each Transportation Analysis Zone (TAZ)¹. A gravity model distributed growth based on the “mass” (or attractiveness) of each TAZ and activity center, weighted by distance. Preliminary results were reviewed in coordination with staff from the TPO and local municipalities, and adjustments were made to individual TAZs where appropriate to reflect local knowledge and planning priorities.

**A Traffic Analysis Zone (TAZ) is a geographical area within a city or region that urban planners and transport officials use to study and manage traffic patterns, vehicle movements, and transportation needs.*

To prepare Navigating the Future, the TPO developed three alternative growth scenarios to explore how different development patterns could shape the transportation needs of the community through the year 2050.

¹ A Traffic Analysis Zone (TAZ) is a geographical area within a city or region that urban planners and transport officials use to study and manage traffic patterns, vehicle movements, and transportation needs.

The **Dwelling Unit** analysis used 2015 base year data and incorporated considerations from the FDOT District 5 Central Florida Regional Planning Model (CFRPM) that was under development at the time. Forecasted 2050 dwelling units are summarized in Table 3-3 while Figure 3-1 shows the difference between the base year and the forecast year for single and multifamily dwelling units.

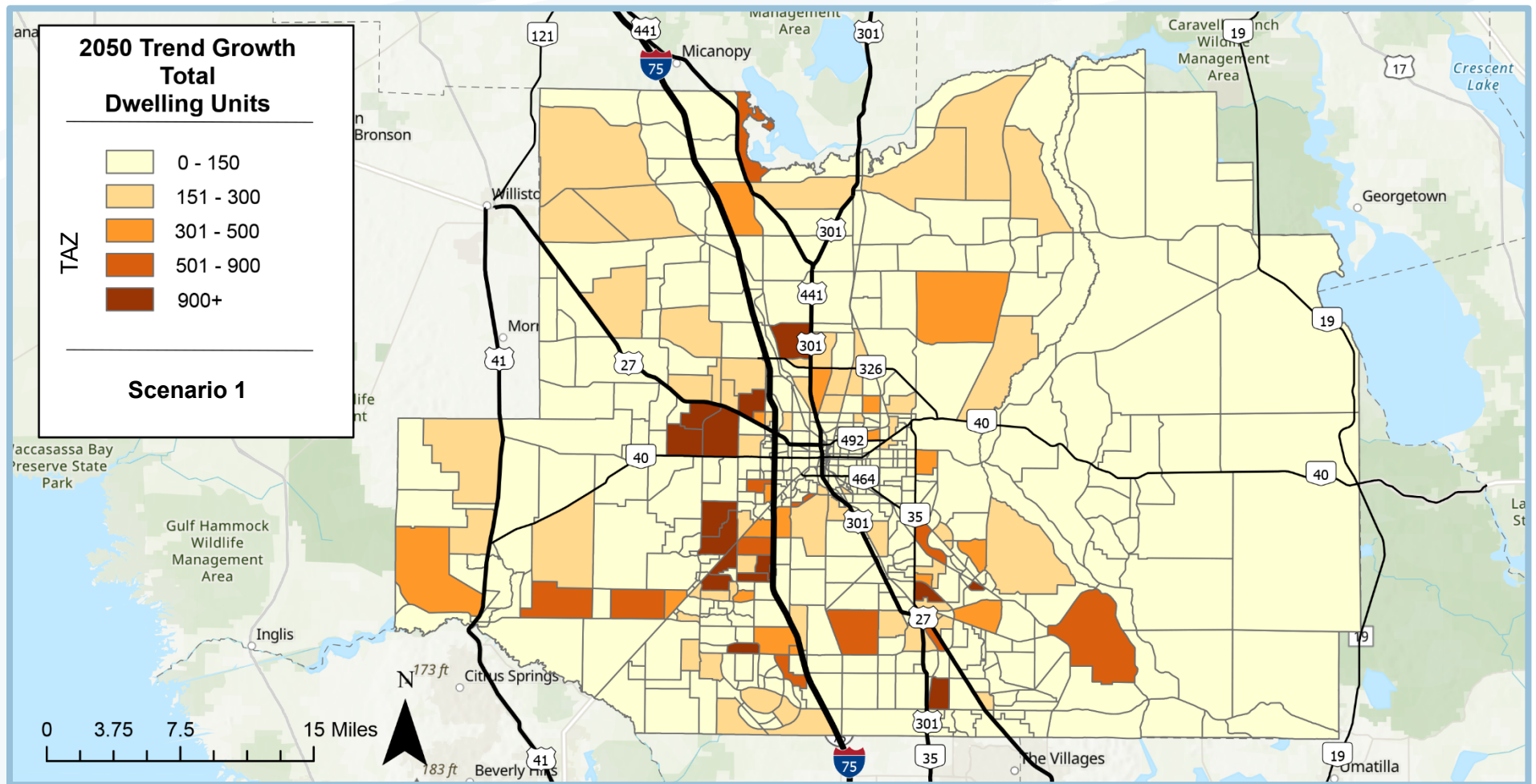
Table 3-3: Marion County Dwelling Unit Growth (Scenario 1)

	Base Year	Trend Forecast (Scenario 1)	
	2025	2050	Growth
Dwelling Units			
Single Family	177,804	224,032	46,228
Multi Family	29,256	55,212	25,956
Total	207,060	279,244	72,184

Scenario 1 Bottom Line:

By 2050, Scenario 1 projects more than 72,000 new homes in Marion County—35% over the next 25 years.

Figure 3-1. Marion County Trend Population Growth



In addition to the Trend Forecast, two alternative scenarios were developed to evaluate different prospective growth patterns.

3.3.2 Scenario 2

This scenario reduces overall growth in most areas while concentrating additional population within the Downtown Ocala area and along areas specified by Marion County staff. These areas include Liberty Triangle, Marion Oaks, Equestrian Center, the airport, and Belleview bypass. This scenario supports redevelopment, maximizes existing infrastructure, and helps preserve rural character elsewhere in the county. It enhances access to jobs, services, and amenities, while reducing pressures on the transportation system associated with more dispersed growth. The differences from the Trend Forecast are summarized in Table 3-4, and Figure 3-2 illustrates the distribution of growth for this scenario.

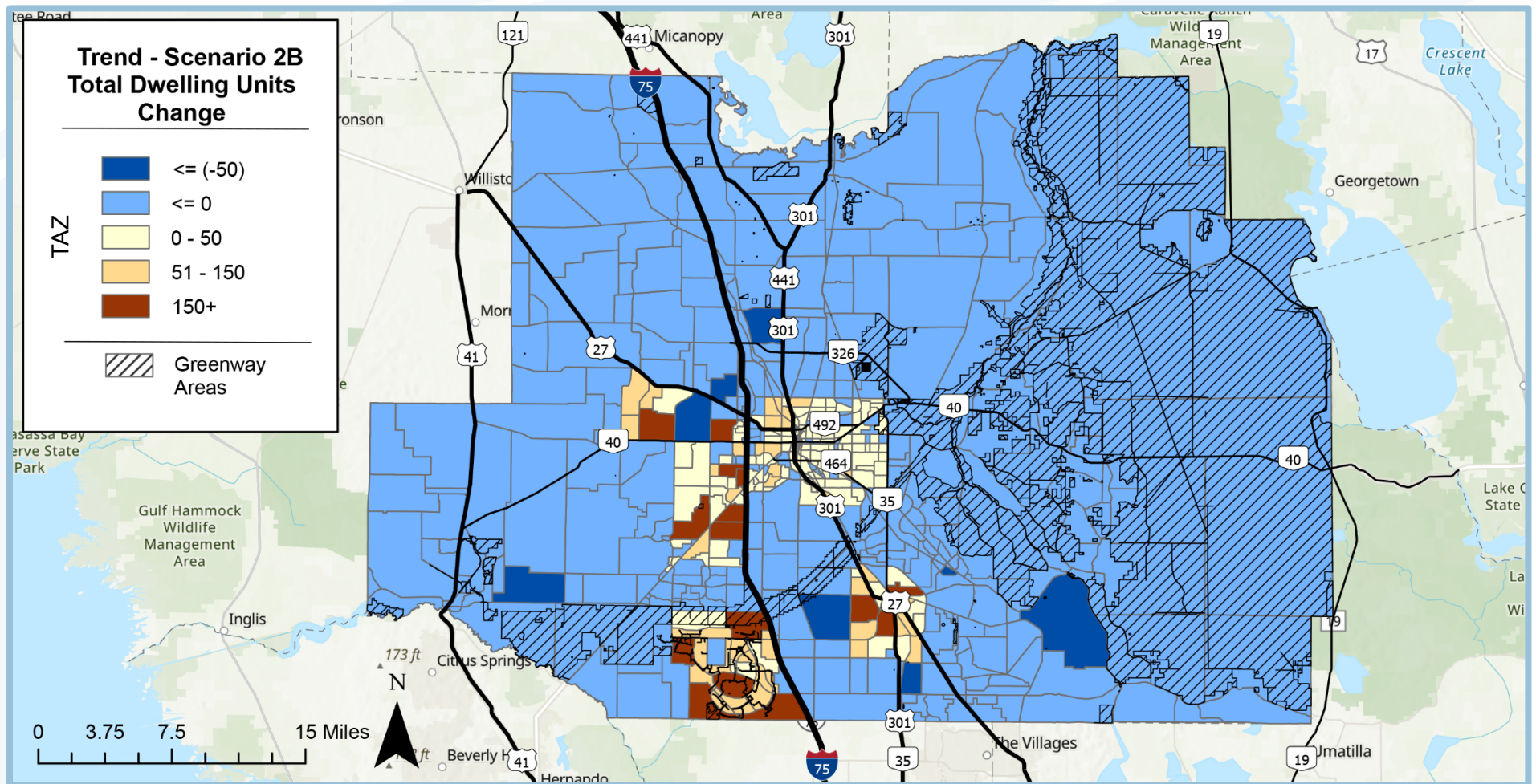
Table 3-4. Scenario 2 Dwelling Unit Growth

	Base Year	Reduced Growth Forecast (Scenario 2)		Difference From Trend (Growth)	
	2025	2050	Growth	Scenario 2	
Dwelling Units					
Single Family	177,804	223,899	38,478	-133	-0.06%
Multi Family	29,256	55,415	22,894	203	0.37%
Total	207,060	279,314	61,372	70	0.02%

Scenario 2 Bottom Line:

Population makes dramatic increases along key regional corridors such as SR 200 and SR 35, while also contributing to key newly developed residential areas like Marion Oaks.

Figure 3-2. Scenario 2 Population Growth



3.3.3 Scenario 3

In this scenario a portion of projected single family housing was changed to multifamily housing, with an emphasis on specific high-growth areas as identified by Marion County staff. These areas include the SR 200 corridor, the northwest US 27 corridor, and central Ocala. This shift signifies anticipated market trends and also responds to community priorities for improving housing affordability by emphasizing options other than single-family development. Differences from the Trend Forecast are summarized in Table 3-5, and Figure 3-3 illustrates the distribution of growth.

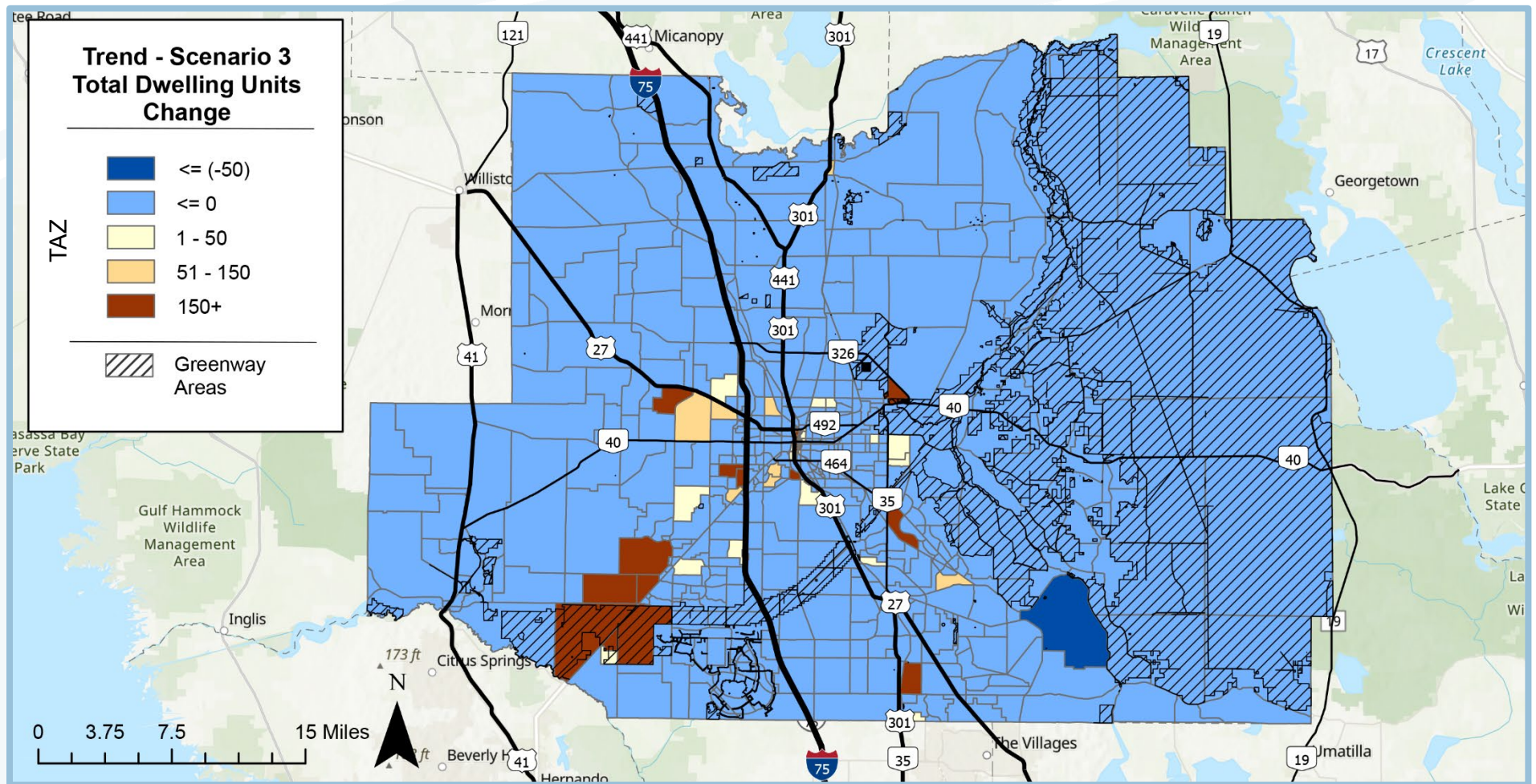
Table 3-5. Scenario 3 Dwelling Unit Growth

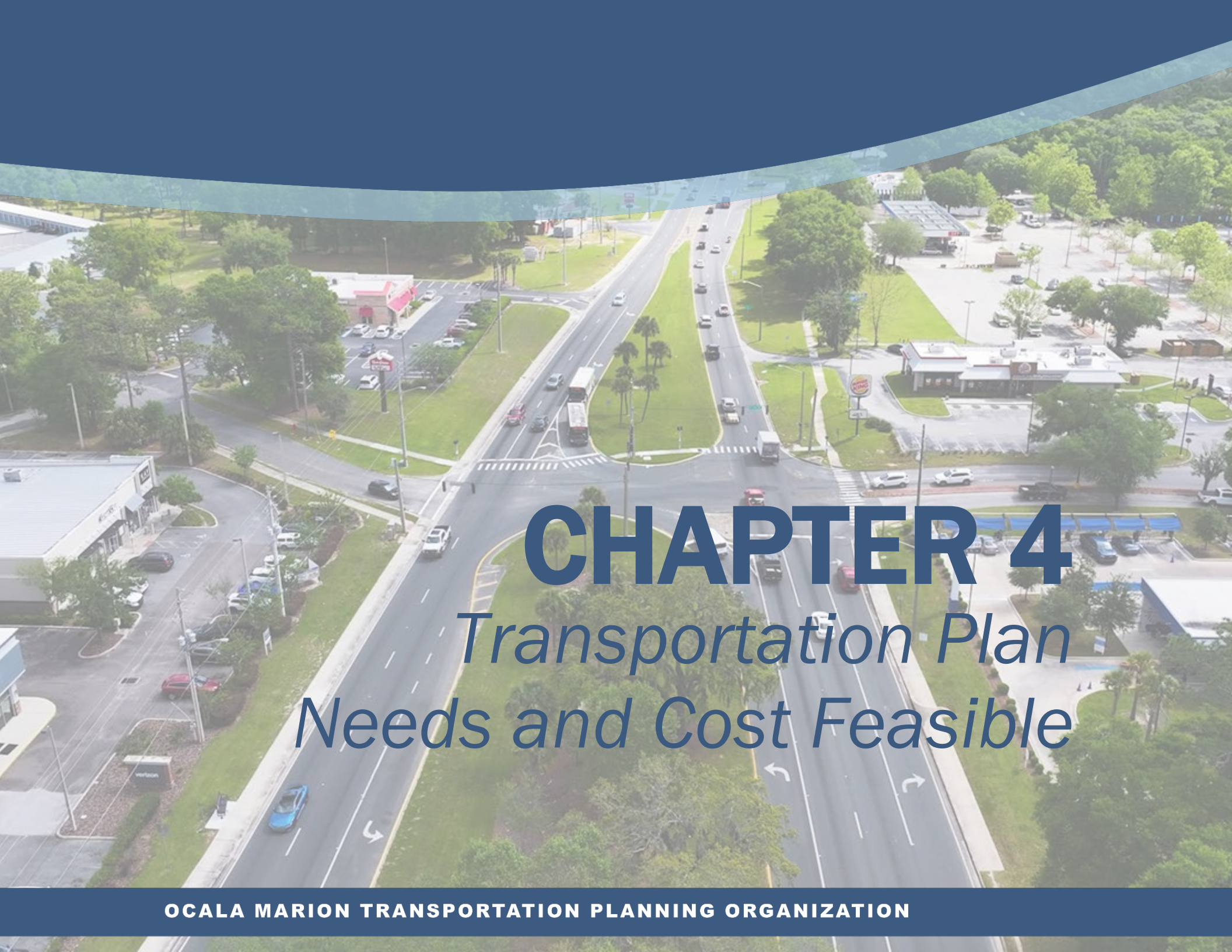
	Base Year	Reduced Growth Forecast (Scenario 3)		Difference From Trend (Growth)	
	2025	2050	Growth	Scenario 3	
Dwelling Units					
Single Family	177,804	217,217	39,413	-6,815	-3.04%
Multi Family	29,256	63,338	34,082	8,126	14.72%
Total	207,060	280,555	73,495	1,311	0.47%

Scenario 3 Bottom Line:

Population is distributed to show large increases along SR 200 (southwest Marion County) and US 27 (near the Equestrian Center)

Figure 3-3. Scenario 3 Population Growth





CHAPTER 4

*Transportation Plan
Needs and Cost Feasible*

4 THE TRANSPORTATION PLAN - NEEDS & COST FEASIBLE

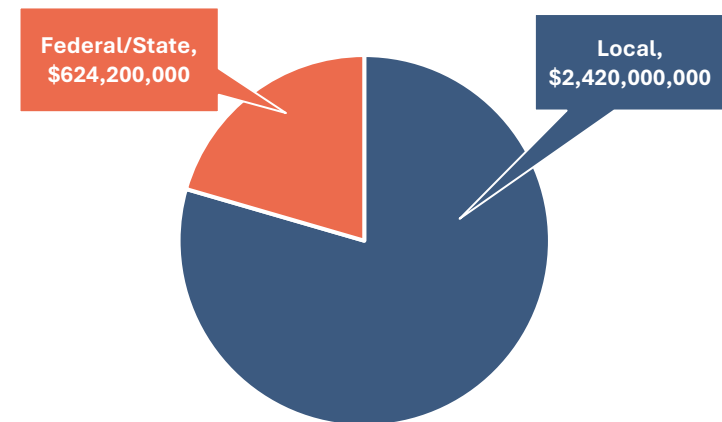
The Transportation Plan provides the foundation of the 2050 LRTP, presenting a fiscally constrained and forward-thinking approach to meet mobility needs through the planning horizon. The plan builds on the Existing and Committed Roadway Needs for future investment opportunities. The plan incorporates multimodal strategies, Transit Development Plan coordination, and the Active Transportation Plan. Regional Projects, Operations and Management Strategies, congestion management, and safety-focused measures further strengthen system performance. Safety, resilience, and efficiency remain guiding principles throughout the plan to ensure a comprehensive transportation system for all users.

4.1 Projected Revenues

Existing revenues are insufficient to fully address the county's future mobility needs that will result from future growth in population and employment expected by 2050. In 2024, voters in Marion County approved a twenty-year extension of a one-penny sales tax that was first enacted in 2016. The projected revenues through 2050 are shown in Table 4-1.

The table provides a summary of the roadway revenue totals by revenue source available for capital projects by timeframe through the year 2050. The revenues are provided in Present-Day Value (PDV), which is the value of the dollars at the time of the estimate (2024 Dollars), and Year of Expenditure (YOE), which is the estimated cost at the time of spending in the future, including inflation. Additional information regarding the LRTP's demonstration of fiscal constraint is provided in Appendix D. The revenue forecast was prepared consistent with guidance from FDOT and the Central Florida MPO Alliance, as documented in Appendix E.

Federal and State	Local Revenue:
\$624.2 million	\$2.42 billion



LRTP brings together Projected Revenues, Phasing, and Prioritization Considerations, to guide the Cost Feasible Plan, while also identifying Unfunded Roadway Needs for future investment opportunities.

Table 4-1. Revenue Summary in Year of Expenditure (YOE) Costs

Revenue Source		2031-2035	2036-2040	2041-2050	2031-2050 Total
Strategic Intermodal System (SIS)		\$49,403,000	\$20,134,000	\$106,991,000	\$176,528,000
State Highway System (Non-SIS) – Non-TMA		\$26,245,407	\$27,014,567	\$54,544,069	\$107,804,043
SHS (non-SIS) Product Support		\$5,773,990	\$5,943,205	\$11,999,695	\$23,716,889
Other Roads (Non-SIS, Non-SHS) “Off-System”		\$7,290,000	\$7,580,000	\$15,440,000	\$30,310,000
Other Roads (Non-SIS, Non-NHS) Product Support		\$1,603,800	\$1,667,600	\$3,396,800	\$6,668,200
Surface Transportation Block Grant – Any Area (SA)		\$25,404,926	\$25,336,224	\$50,669,857	\$101,411,007
Surface Transportation Block Grant – Non-TMA (SN, SM, SL)		\$36,621,126	\$36,061,452	\$71,387,758	\$144,070,336
Transportation Alternatives – Any Area (TALT)		\$3,092,912	\$3,084,548	\$6,168,781	\$12,346,242
Transportation Alternatives – Non-TMA (TALN, TALM, TALL)		\$5,421,943	\$5,339,081	\$10,576,542	\$21,337,566
Subtotal Federal/State Revenues		\$160,857,104	\$132,160,677	\$331,174,502	\$624,192,283
Infrastructure Sales Tax		\$237,360,000	\$287,040,000	\$616,920,000	\$1,141,320,000
Impact Fees		\$106,710,000	\$119,940,000	\$273,270,000	\$499,920,000
Locally Levied Fuel Taxes	Ninth Cent Fuel Tax	\$15,718,650	\$19,008,600	\$47,277,800	\$82,005,050
	Local Option Fuel Tax	\$65,319,150	\$78,990,600	\$196,463,800	\$340,773,550
	Second Local Option Gas Tax	\$14,647,950	\$17,713,800	\$44,057,400	\$76,419,150
State Levied Fuel Taxes	Constitutional Fuel Tax	\$33,817,350	\$40,895,400	\$101,714,200	\$176,426,950
	County Fuel Tax	\$16,901,580	\$21,896,160	\$59,899,440	\$98,697,180
Subtotal Local Revenues		\$490,474,680	\$585,484,560	\$1,339,602,640	\$2,415,561,880
Grand Total		\$651,331,784	\$717,645,237	\$1,670,777,142	\$3,039,754,163

Sources: Florida Department of Transportation 2050 Revenue Forecast Handbook and Central Florida MPO Alliance

Note: Carbon Reduction Program revenues (CAR-N, CAR-M, CAR-L) were forecasted to total \$18,437,226

*Estimated Ocala Marion TPO allocation of funding eligible anywhere in District Five

** Estimated Ocala Marion TPO allocation of funding eligible for non-TMA MPOs in District Five (Ocala Marion and Lake-Sumter)

***According to the FDOT 2050 Revenue Forecast. MPOs can also assume that an additional 22 percent of estimated SHS (non-SIS) funds are available from the statewide “Product Support” program to support PD&E and PE activities.

4.2 Transportation Improvement Program

The Transportation Improvement Program (TIP) covers the first five years of the Long Range Transportation Plan. Federal regulations require a TIP to include four years of improvements; however Florida requires that a TIP includes improvements covering a five-year period. Major changes to the TIP go through a formal review process, including a public hearing.

Revenue sources for the TIP projects are listed below in Table 4-2. The full table can be found in the Ocala Marion TIP FY 2025/2026-2029/2030 available in Appendix F.

Table 4-2. TIP FY 2025/2026-2029/2030 Revenues in Year of Expenditure (YOE) Costs

Funding Source	2026	2027	2028	2029	2030	All Years
Federal	\$34,325,023	\$33,093,978	\$62,111,813	\$1,524,583	\$61,553,727	\$192,609,124
State	\$78,942,745	\$37,264,929	\$33,236,377	\$12,453,930	\$186,082,632	\$347,980,613
Local	\$5,160,476	\$3,850,840	\$2,204,693	\$1,027,258	\$1,093,276	\$13,336,543
Total	\$118,428,244	\$74,209,747	\$97,552,883	\$15,005,771	\$248,729,635	\$553,926,280

Source: Ocala Marion TIP 2025/2026-2029/2030

The current TIP includes several projects which are scheduled to be at least partially funded, as listed below in Table 4-3 and Table 4-4. Additional project information including scheduled phases and costs can be found in the Ocala Marion TIP FY 2025/2026-2029/2030 available in Appendix F. Costs shown in the TIP five-year program are shown as year of expenditure (YOE), which are considered equivalent to present day value (PDV). Additionally, the map on Figure 4-2 illustrates projects that are fully funded through construction by 2030, the final year of the TIP. Figure 4-2 show fully funded projects based on the TPO TIP, Marion County TIP, and City of Ocala Capital Improvement Program (CIP).

Table 4-3. TIP FY 2025/2026-2029/2030 Roadway Projects (Tier 1)

Project	From Street	To Street	Improvement Type	Phase	Fully Funded?	Total Cost
I-75 at NW 49 St	End of 49 th St	End of NW 35 St	Interchange improvements	CST, ROW	Yes	\$21,318,210
I-75 at SR 326			Interchange modifications	PE	Yes	\$12,546,000
I-75 at SR 326			Interchange improvements	CST	Yes	\$1,055,000
I-75	SR 200	SR 326	Add auxiliary lanes	CST, PE, ROW	Yes	\$20,886,098
US 41	SW 110 St	N of SR 40	Capacity	CST	Yes	\$112,358,984
US 441 at SR 464			Operations	CST	Yes	\$4,537,846
SR 40	End of 4-Lanes	E of CR 314	Capacity	CST	No	\$129,751,356
SR 40	E of CR 314	E of CR 314A	Capacity	ROW	Yes	\$42,713,393
SR 40 at SW 27 Ave			Safety	CST	Yes	\$1,822,492
SR 40	US 441	25 Ave	Intersection improvements	CST	Yes	\$716,993
SW SR 200 at SW 60 Ave			Safety	CST	Yes	\$1,161,885
SR 200	Citrus County Line	CR 484	Capacity	PE	Yes	\$5,000,000
CR 42 at CR 25			Intersection improvements	CST	Yes	\$782,910
CR 42 at CR 25			Intersection improvements	CST	Yes	\$125,185
CR 475A			Paved shoulders	PE, CST	Yes	\$1,915,028
NE 8 Ave	SR 40	SR 492	Roundabout	CST	Yes	\$5,222,469
SE 100 Ave			Paved Shoulders	PE, CST	Yes	\$1,259,028

Table 4-4. TIP FY 2025/2026-2029/2030 Bicycle and Pedestrian Projects

Project	From Street	To Street	Improvement Type	Phase	Fully Funded?	Total Cost
Bellevue Greenway Trail			Bike Path and Trail	CST	Yes	\$868,700
Bellevue Greenway Trail			Bike Path and Trail	PE	Yes	\$265,000
Cross Florida Greenway Trail	Baseline Road	Santos Paved Trail	Bike Path and Trail	CST	Yes	\$5,600,000
Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path and Trail	CST	Yes	\$2,909,626
Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path and Trail	CST	Yes	\$203,007
US 441	SE 102 PL	SR 200	Sidewalk and Path	CST	Yes	\$5,240,567

4.1 Roadway Plan

4.1.1 Phasing of Projects

Roadway and highway projects included in *Navigating the Future* are organized into five tiers that reflect their priority and funding status, as illustrated in Figure 4-1. Tier 1 consists of committed improvements that are scheduled for construction within the next five years. Tier 1 projects are highlighted in Figure 4-2, and include fully funded projects as listed in Table 4-3 above. Tiers 2 and 3 include projects that are part of the Cost Feasible Plan and are expected to move forward within the 2050 planning horizon. Tier 4 identifies high-priority projects that are not currently cost feasible but may be advanced if additional funding becomes available. Tier 5 represents broader unfunded needs across the network.

	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
	Existing and Committed Roadway Improvements	Cost Feasible Projects (2031-2040)	Cost Feasible Projects (2041-2050)	Partially Funded Projects	Other Unfunded Needs
Needs Assessment	Yes	Yes	Yes	Yes	Yes
High Priority	Yes	Yes	Yes	Yes	
Cost Feasible	Yes	Yes	Yes	Should additional funds become available	

Figure 4-1: Project Phases

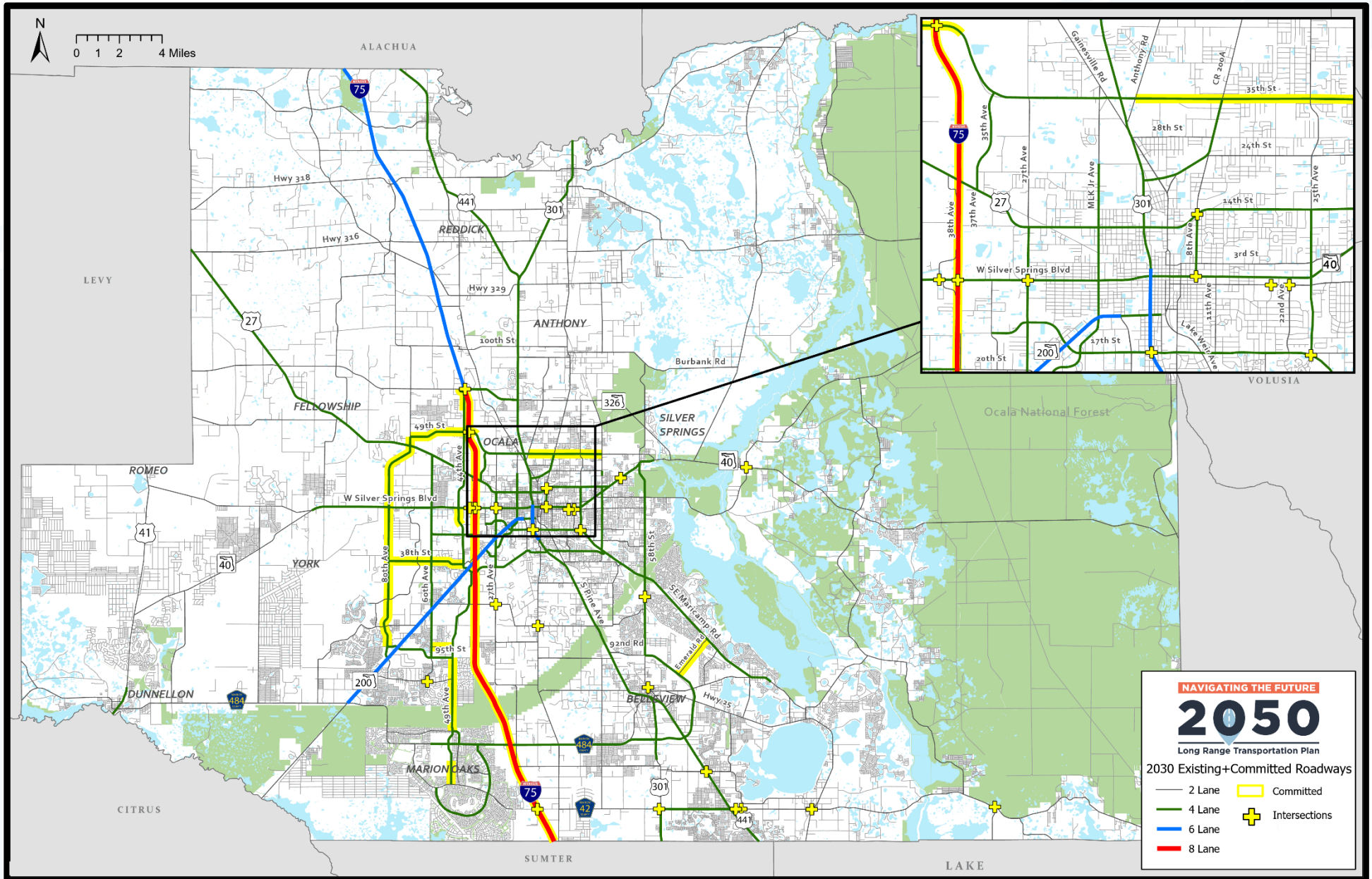


Figure 4-2: Tier 1 - Existing and Committed Roadways (Constructed by 2030)

4.1.2 Prioritization Considerations

Navigating the Future approached project prioritization with the understanding that there is no one-size-fits-all prioritization process. Rather than applying a rigid scoring system, a variety of factors we've considered to help guide investment decisions. Additional prioritization was often given to projects "in the pipeline" that already have had phases funded or programmed. Conversely, projects that presented a fatal flaw, such as significant environmental or community impacts, were not considered to be priorities.

Other important considerations included public support, projects anticipated to improve safety, addressing future congestion, particularly on corridors forecast to experience heavy demand, and supporting regional freight by improving designated freight corridors. Projects that provide connectivity, especially between major roadways and key activity centers, were also valued, along with those that demonstrate potential to stimulate economic development, particularly through freight and goods movement. In addition, projects that enhance travel and tourism by improving access to Marion County's parks, natural springs, and equestrian facilities were recognized as supporting both the local economy and quality of life.

Finally, local funding commitments played an important role in shaping priorities. Marion County maintains a list of projects to be funded through the infrastructure surtax, a revenue source reaffirmed by voters in November 2024. This surtax provides a flexible tool for advancing safety, roadway, and connectivity improvements that align with community needs and complement state and federal funding.

A detailed summary of the cost feasible projects is provided in Appendices G and H of this report. Appendix G presents project costs in terms of Year of Expenditure (YOE) and Appendix H presents project costs in terms of the present day cost (PDV), or 2025 dollars. The total plan includes over \$4.3 billion of PDV roadway costs, over half of which are comprised of unfunded phases at over \$4.4 billion in present day costs.

The following pages include the maps of roadway capacity improvements (Figure 4-3 - Figure 4-5) and associated tables (Table 4-5 - Table 4-8) listing the projects per the tiers listed on the previous page, covering Cost Feasible projects, Partially Funded projects, and Unfunded Needs.

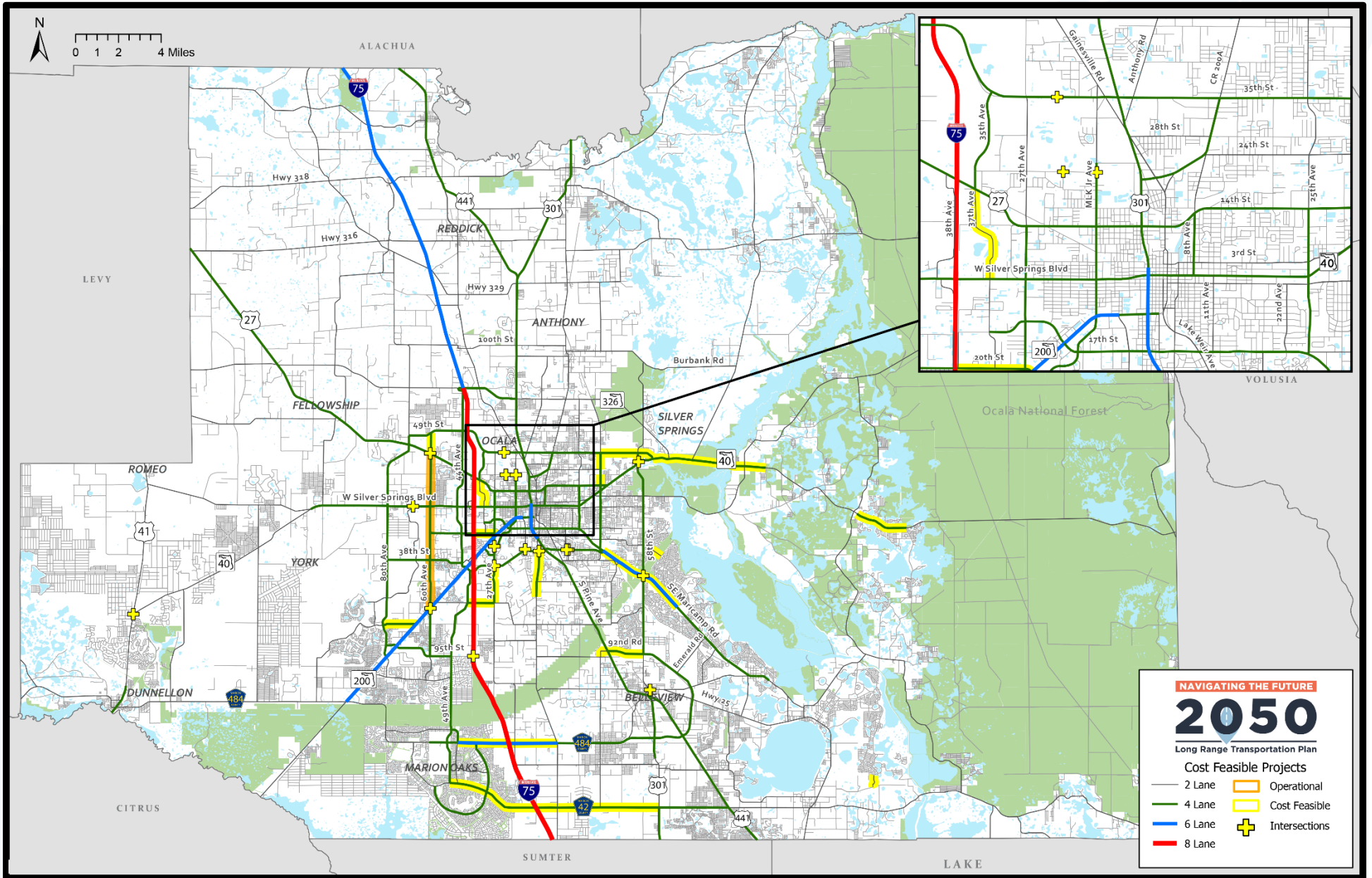


Figure 4-3: Tiers 2 & 3 - Cost Feasible Projects (2031 - 2050)

Table 4-5: Tiers 2 & 3 - Cost Feasible Roadway Capacity Projects

On Street	From Street	To Street	Length (Mi)	Improvement	Construction Time
NE 35 St	NE 36 Ave	SR 40	2.57	Widen 2 to 4 Lanes	2031 – 2035
NE 55 Ave	SR 40	NE 35 St	0.42	Widen 2 to 4 Lanes	2031 – 2035
Shores East Extension	SE 156 Place Rd	Maple Lane	0.60	New 2 Lanes	2031 – 2035
SE 92 Loop Extension	SE 95 St	US 441	0.61	New 2 Lanes	2031 – 2035
SW 20 St	I-75	SR 200	1.08	Widen 2 to 4 Lanes	2031 – 2035
SR 40	End of Four Lanes	E of CR 314	5.36	Widen 2 to 4 Lanes	2031 – 2035
CR 475A	SW 66 St	SW 42 St	1.76	Widen 2 to 4 Lanes	2031 – 2035
CR 484	Marion Oaks Blvd	CR 475A	1.80	Widen 4 to 6 Lanes	2031 – 2035
CR 42	SE 58 Ave	US 301	0.75	Widen 2 to 4 Lanes	2036 – 2040
NW 37 Ave	SR 40	US 27	1.39	New 2 Lanes	2036 – 2040
CR 42	SE 36 Ave	SE 58 Ave	2.01	Widen 2 to 4 Lanes	2036 – 2040
CR 475	SE 59 St	SE 32 St	2.15	Widen 2 to 4 Lanes	2036 – 2040
Banyan Rd Extension	Banyan Rd	Pecan Pass	0.53	New 2 Lanes	2041 – 2050

Table 9: Tiers 2 & 3 - Cost Feasible Roadway Capacity Projects (Continued)

On Street	From Street	To Street	Length (Mi)	Improvement	Construction Time
NE 36 Ave	NE 14 St	NE 21 St	0.50	Widen 2 to 4 Lanes	2041 – 2050
CR 484	Marion Oaks Course	Marion Oaks Blvd	0.87	Widen 4 to 6 Lanes	2041 – 2050
NE 36 Ave	NE 25 St	NE 35 St	0.77	Widen 2 to 4 Lanes	2041 – 2050
SW 66 St	SW 49 Ave	SW 27 Ave	1.25	Widen 2 to 4 Lanes	2041 – 2050
SW 80 St	SW 80 Ave	SR 200	1.54	Widen 2 to 4 Lanes	2041 – 2050
CR 484	CR 475A	CR 475	1.99	Widen 4 to 6 Lanes	2041 – 2050
SE 92 Place Rd	US 441	SR 35	1.68	Widen 2 to 4 Lanes	2041 – 2050
SR 464	SE 31 St	Midway Rd	4.41	Widen 4 to 6 Lanes	2041 – 2050
Marion Oaks Manor Extension	SW 18 Ave Rd	CR 475	2.15	New 4 Lanes	2041 – 2050
Marion Oaks Manor	SW 49 Ave	Marion Oaks Lane	3.22	Widen 2 to 4 Lanes	2041 – 2050
SR 40	E of CR 314A	Levy Hammock Rd	2.48	Widen 2 to 4 Lanes	2041 – 2050
NW 60 Ave	US 27	NW 49 St	0.98	New 4 Lanes	2041 – 2050

Table 4-6: Tiers 2 & 3 - Cost Feasible Intersection Projects

On Street	Cross Street	Improvement	Construction Time
SR/CR 464/Maricamp Rd	at SR 35	Modify Intersection	2031 – 2035
SW 42 St	at CR 475A	Modify Intersection	2031 – 2035
SW SR 200	at SW 60 Av	Modify Intersection	2031 – 2035
West Oak Spine Rd	at NW 35 St	Modify Intersection	2031 – 2035
West Oak Spine Rd	at NW 21 St	Modify Intersection	2031 – 2035
NW Martin Luther King Av	at NW 21 St	Modify Intersection	2036 – 2040
SW 27 Av	at SW 19 Av	Modify Intersection	2036 – 2040
SE 31 St	at SE 24 Rd	Modify Intersection	2036 – 2040
SE 31 St	at SE 19 Av	Modify Intersection	2036 – 2040
SR 35	at SR 25	Modify Intersection	2036 – 2040
SW 31 St	at SW 7 Av	Modify Intersection	2041 – 2050
SW 32 St	at CR 475	Modify Intersection	2041 – 2050
SW 60 Av	at US 27	Modify Intersection	2041 – 2050
SR 40	at Sw67 Av/NW 68 Av	Modify Intersection	2041 – 2050
SR 40	at SR 35	Modify Intersection	2041 – 2050
US 41	at SR 40	Modify Intersection	2041 – 2050
SW 95 St	at I-75	Flyover	2041 – 2050

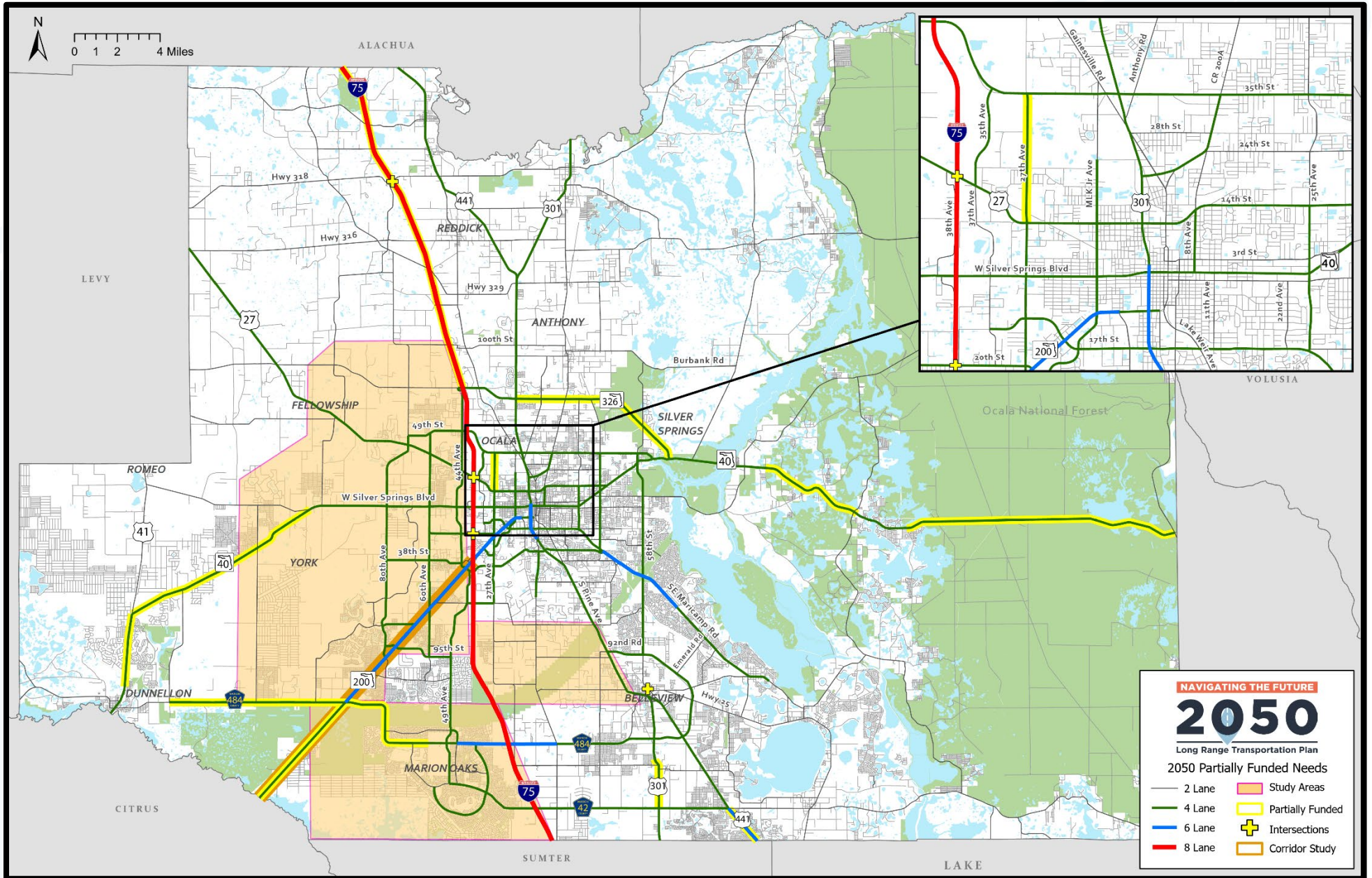


Figure 4-4: Tier 4 - Partially Funded Projects

Table 4-7: Tier 4 - Partially Funded Projects

On Street	From Street	To Street	Length (Mi)	Improvement	Funded Phases
SR 200	Sumter County Line	CR 484	6.00	Widen 2 to 4 Lanes	PE/DES/ROW
US 41	SW 110 St	SR 40	3.40	Widen 2 to 4 Lanes	PE/DES/ROW
SR 35	at Robinson Rd			Modify Intersection	PE/DES/ROW
I-75	at SR 200			Modify Interchange	PE/DES/ROW
I-75	at CR 318			Modify Interchange	PE/DES/ROW
US 301	CR 42	SE 147 St	2.23	Widen 2 to 4 Lanes	PE/DES/ROW
US 301	SE 147 St	143 Place	0.13	Widen 2 to 4 Lanes	PE/DES/ROW
SR 40	US 41	CR 328	9.73	Widen 2 to 4 Lanes	PE/DES/ROW
SR 40	E Of CR 314	E Of CR 314A	5.04	Widen 2 to 4 Lanes	PE/DES/ROW
SR 40	Levy Hammock Rd	SR 19	12.78	Widen 2 to 4 Lanes	PE/DES/ROW
US 441	Lake County Line	CR 42	2.02	Widen 4 to 6 Lanes	PE/DES/ROW
CR 42	CR 475	SE 36 Av	2.01	Widen 2 to 4 Lanes	PE/DES/ROW
SR 326	US 441	SR 40	8.46	Widen 2 to 4 Lanes	PE/DES/ROW
CR 484	SW 180 Ave Rd	SR 200	8.22	Widen 2 to 4 Lanes	PE/DES/ROW
SW To NE Corridor (West Beltway)				Corridor Study	PE/ROW
I-75	CR 318	Alachua County Line	5.94	Aux Lanes	PE/DES
CR 484	SR 200	Marion Oaks Pass (East)	5.50	Widen 2 to 4 Lanes	PE/DES
I-75	SR 326	CR 318	10.23	Aux Lanes	PE/DES
I-75	at SW 20 St			New Interchange	PE
East-West Corridor				Corridor Study	PE

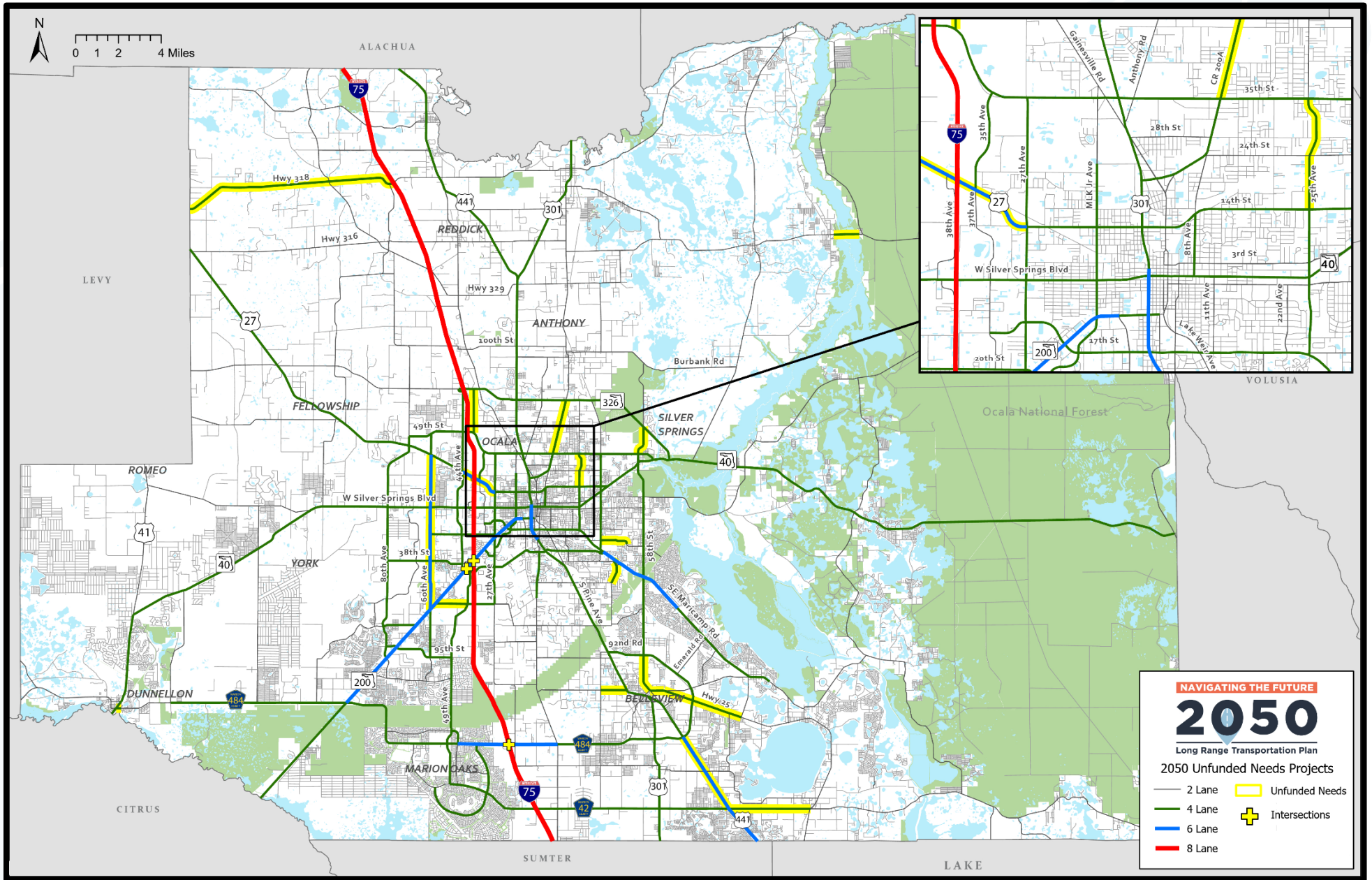


Figure 4-5: Tier 5 - Unfunded Needs

Table 4-8: Tier 5 - Unfunded Roadway Capacity Projects

On Street	From Street	To Street	Length (Mi)	Improvement
CR 200A	NE 35 St	SR 326	2.58	Widen 2 to 4 Lanes
CR 25	SR 35	SE 108 Terrace Rd	4.47	Widen 2 to 4 Lanes
CR 316	NE 152 Place	NE 152 St	8.71	Widen 2 to 4 Lanes
CR 318	Levy County Line	I-75	10.01	Widen 2 to 4 Lanes
CR 42	US 441	CR 25	3.82	Widen 2 to 4 Lanes
CR 484	Marion Oaks Course	Marion Oaks Blvd	0.87	Widen 4 to 6 Lanes
CR 484	US 41	Lake Shore Dr	0.24	Widen 2 to 4 Lanes
I-75	at CR 484			Modify Interchange
I-75	at SR 200			Modify Interchange
NE 25 Ave	SR 492	NE 35 St	1.60	Widen 2 to 4 Lanes
NW 35 Ave	NW 49/35 St	NW 63 St	1.11	New 4 Lanes
SE 110 St	SE 36 Ave/CR 467	US 441	1.23	Widen 2 to 4 Lanes
SE 24 St	SE 36 Ave	SE 28 St	1.34	Widen 2 to 4 Lanes
SE 44 Ave	SE 52 St	SE 38 St	1.13	Widen 2 to 4 Lanes
SR 200	at SW 43 St			Modify Intersection
SR 35	NE 35 St	SR 326	1.38	Widen 2 to 4 Lanes
SR 35	SR 25	SE 92 Place Loop	1.77	Widen 2 to 4 Lanes
SW 66 St	SR 200	SW 49 Ave	1.51	Widen 2 to 4 Lanes
US 27	NW 44 Ave	NW 27 Ave	1.85	Widen 4 to 6 Lanes
US 441	CR 42	SE 132 St Rd/SE 92 Place Loop	3.99	Widen 4 to 6 Lanes

4.2 Public Transportation

SunTran is the transit provider for Marion County. In 2023, the agency developed *Riding into the Future*, the 2023-2032 Transportation Development Plan (TDP) that evaluates the existing conditions of the operations and service and identifies needs and improvements. In developing the LRTP, the transit needs and improvements identified in the adopted TDP were carried forward as the foundation for the cost-feasible and needs assessment analyses. The TDP provides a 10-year horizon of fiscally constrained and unconstrained projects that reflect operational, service coverage, and capital priorities for the SunTran system. These improvements are incorporated into the LRTP to ensure consistency with FDOT and federal requirements for transit planning.

Beyond the TDP horizon, additional aspirational improvements are identified and included in the later years of the LRTP. These aspirational projects represent long-term service expansions and innovative mobility strategies that extend the system vision beyond the constrained TDP, ensuring that the LRTP captures both immediate priorities and the region's broader transit mobility aspirations.

Figure 4-6 and Figure 4-7 illustrate where these needs and improvements will be located. The short-term improvements in Table 4-9 includes those needs and improvements anticipated to be initiated within the first five years of the plan, which includes 2023-2027. Some of these improvements have been made; others will roll over into the next five years or later. Table 4-10 includes longer term needs and improvements that are anticipated to be initiated from 2028 onward.

Additional information can be found in Appendix I.



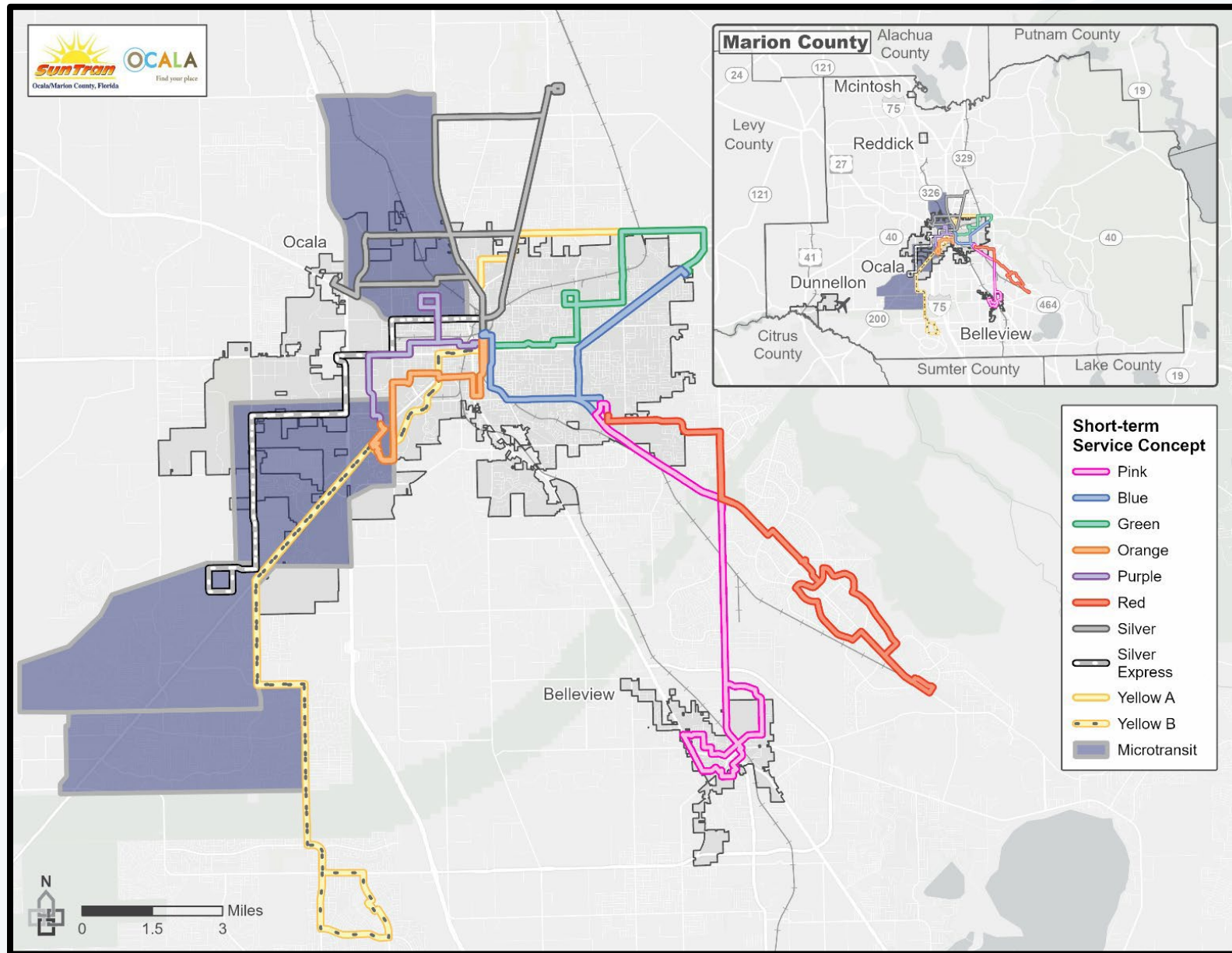


Figure 4-6: SunTran TDP Short-Term Service Concept (from FY2023-2032 TDP)

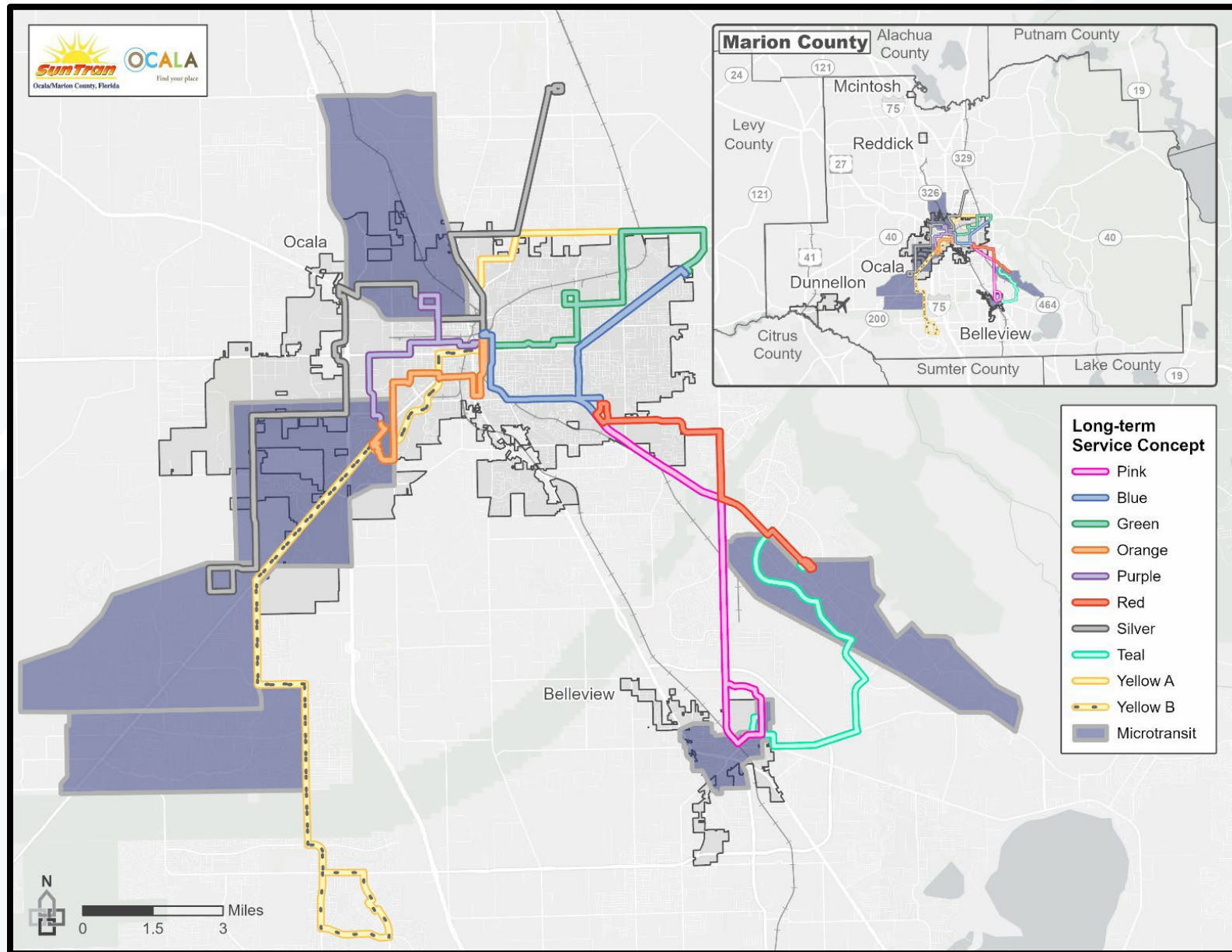


Figure 4-7: SunTran TDP Long-Term Service Concept (from FY2023-2032 TDP)

Table 4-9: SunTran TDP Short Term Alternatives (2023-2027)

Need / Alternative	Description
Blue-Green-Orange-Purple interline improvements	Increase frequency to every 52 minutes; serve the Florida Center for the Blind; incorporate electric vehicles
Yellow Route improvements	Increase peak frequency on the Yellow A route to 70 minutes; streamline route
Marion Oaks service	Run a new route to Marion Oaks
Silver Route revamping with microtransit	Reroutings on Silver and Silver Express routes; northwest microtransit zone
Red Route streamlining	Simplify route to focus on west part of route on SE 24th St
Bellevue service	Run a new route to Bellevue
Microtransit – Sunday A	Run microtransit in northeast part of Ocala on Sundays
Microtransit – Sunday B	Run microtransit in western part of Ocala on Sundays
Microtransit – Sunday C	Run microtransit in Downtown and southeast part of Ocala
Microtransit – SR 200 South	Run microtransit along SR 200, in the vicinity of the Walmart near CR 484 and neighborhoods to the east
Microtransit – SR 200 Central	Run microtransit along SR 200, in the vicinity of On Top of the World Communities and west of SW 60th Ave
Microtransit – SR 200 North	Run microtransit along SR 200, between SW 60th Ave and the College of Central Florida / Paddock Mall

Table 4-10: SunTran TDP Long Term Alternatives (2028-2033)

NEED/ALTERNATIVE	DESCRIPTION
Green-Blue-Orange-Purple interline frequency increase	Increase frequency to 35 minutes
Yellow A Route improvement	Increase frequency and span
Yellow B and Marion Oaks Routes – consolidate	Consolidate Yellow B and Marion Oaks service into a single Marion Oaks route
Silver Route – consolidate	Consolidate the Silver and Silver Express routes into a single streamlined route
Red Route shortening + microtransit	Shorten the Red Route. Add microtransit in Silver Springs Shores
Bellevue Route shortening + microtransit	Shorten the new Bellevue Route. Add microtransit in Bellevue.
Southeast Crosstown	Run a new crosstown route between the Silver Springs Shores and Bellevue microtransit areas



ACTIVE TRANSPORTATION PLAN



4.3 Active Transportation

The TPO has developed an Active Transportation Plan (ATP) to serve as a comprehensive framework for bicycle, pedestrian, equestrian, and other non-motorized transportation modes. The plan will be incorporated into the LRTP as the foundation for identifying active transportation needs and projects. By directly integrating the recommendations of the Active Transportation Plan, the LRTP ensures consistency between local multimodal planning efforts and the regional long-range vision, while providing a clear path for funding and implementation of facilities that enhance safety, connectivity, and accessibility for all users.

Why the ATP Matters

The Active Transportation Plan positions Marion County to take advantage of a wide range of funding opportunities by aligning with state, regional, and local priorities. By coordinating with neighboring MPOs and advancing regional trail connections, the ATP provides a direct link from vision to implementation. These strategies also highlight the role of active transportation in tourism, economic development, public health, and quality of life, ensuring that investments deliver benefits well beyond mobility.

4.3.1 ATP Process

The ATP was developed in coordination with the 2050 LRTP to ensure consistency across strategies and investments. The plan was built on a comprehensive process that included an assessment of existing conditions, a detailed analysis of safety patterns, and evaluations of pedestrian and bicycle Level of Traffic Stress (LTS) and accessibility. Local project lists, committed improvements from the Transportation Improvement Program (TIP), and technical gap analyses were all integrated into the project development process. To guide implementation, the ATP applied a structured, tiered prioritization framework that helps identify projects with the greatest potential to improve safety, connectivity, and access.

4.3.2 ATP Key Considerations

Several considerations shaped the development of the ATP. Safety was a central focus, as Marion County experiences a high concentration of fatal and serious injury crashes involving pedestrians and bicyclists, particularly along major corridors such as SR 200, SR 40, and U.S. 301/441/27. Connectivity challenges were another concern, since sidewalks and bike lanes are largely concentrated in the cities of Ocala, Belleview, and Dunnellon, leaving much of the unincorporated areas of the county with limited facilities. Growth and land use trends, including suburban expansion, tourism, and the county's equestrian heritage, also influence demand for multimodal connections. Finally, the plan highlights the broader benefits of active transportation, enhancing property values, boosting tourism, supporting economic vitality, and improving public health.



4.3.3 ATP Outreach and Stakeholder Efforts

The plan reflects extensive input from local partners and the community. An Active Transportation Plan Stakeholder Committee, the TPO Board and Committees, and local agencies provided guidance throughout the process to ensure alignment with community priorities. Public engagement included an online survey and interactive comment map, conducted from September 2024 through February 2025, which gathered feedback on participation in active transportation, facility needs, and spending habits. Stakeholder feedback also informed adjustments to the prioritization tiers to account for project feasibility and on-the-ground conditions. The Active Transportation Plan was also part of the 2050 LRTP community workshops in September 2024, February 2025 and September 2025.

4.3.4 ATP Priorities

The ATP identifies Tier 1 projects as the highest priorities for near-term investment. These include trail projects such as the SW 27th Avenue/SW 42nd Street corridor, connections between Ocala and Silver Springs, and the Pruitt Gap. Sidewalk and shared use path projects were also prioritized to close major gaps along corridors like SR 40, SR 464, and US 301/441. Bicycle improvements focused on buffered bike lanes and key north–south connectors within Ocala to enhance citywide mobility. Taken together, these priorities emphasize closing sidewalk gaps, addressing safety hotspots on major corridors, and expanding regional trail connections, especially in areas with higher population density, greater need, and a history of crashes involving people walking and biking.

Bicycle projects included in the current draft of the ATP are shown on Figure 4-8 and listed in Table 4-11.

A selection of Sidewalk and Shared-Use Path (SUP) projects (Tier 1 only) included in the current draft of the ATP are shown on Figure 4-9 and listed in Table 4-12.

Trail projects included in the current draft of the ATP are shown on Figure 4-10 and listed in Table 4-13.



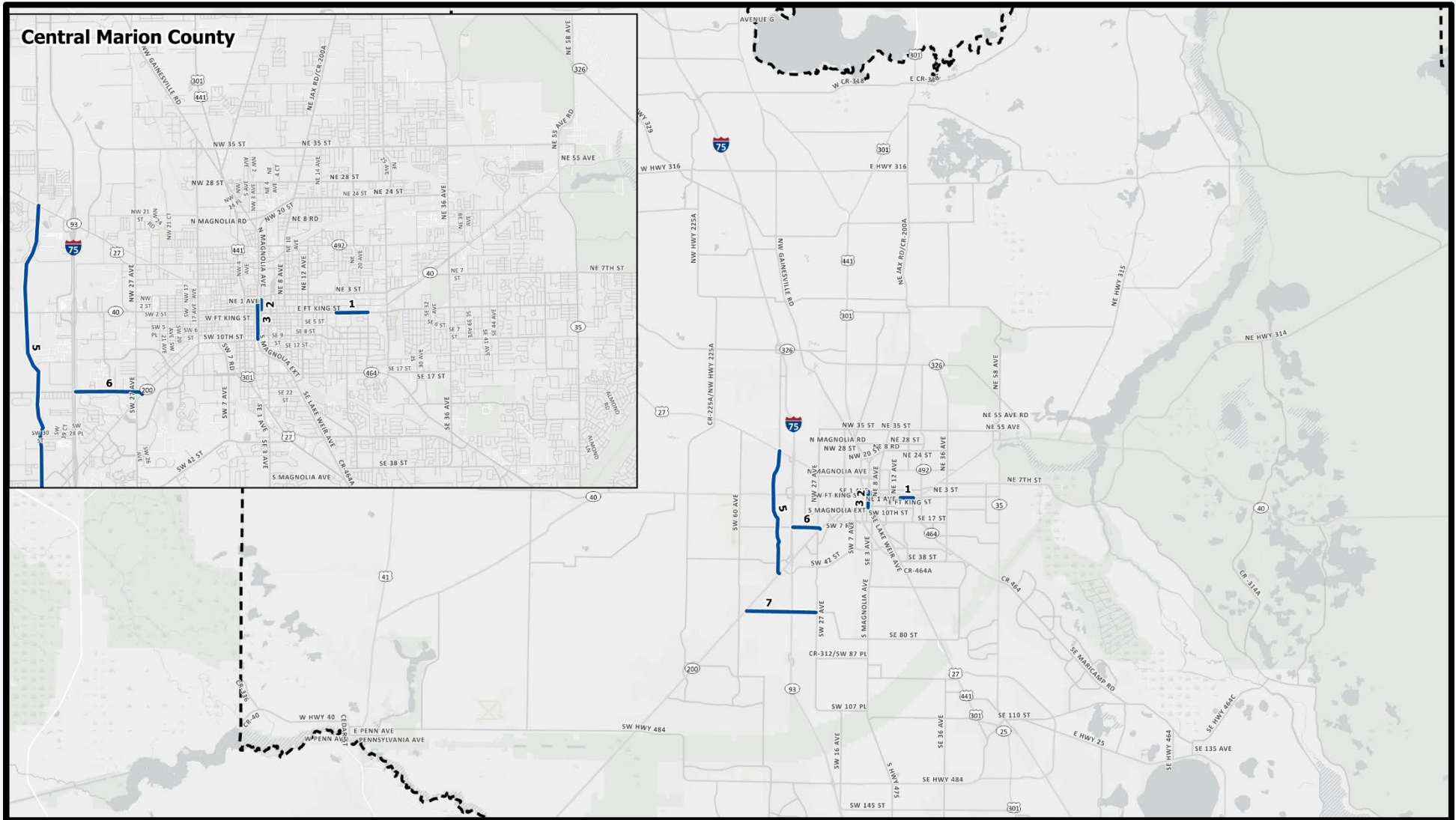


Figure 4-8: 2050 Bicycle Projects (from Draft 2025 ATP)

Table 4-11: 2050 Bicycle Projects (from Draft ATP)

Type	ID	Facility Name	From	To	Improvement Type	Tier
Bicycle	1	E Fort King St	SE 16th Ave	SE 22nd Ave	Potential buffered bike lane	2
Bicycle	2	NE 1st Ave	SE Broadway St	NE 2nd St	Potential Bike Lane	2
Bicycle	3	S Magnolia Ave	SW 10th St	NE 2nd St	Potential Bike Lane	2
Bicycle	4	SR 200	Bridge over Withlacoochee River		Bicycle-Pedestrian Accommodations with future bridge replacement	3
Bicycle	5	SW 43rd Ct	NW Blitchton Rd	SR 200	Potential Bike Lane	3
Bicycle	6	SW 20th St	I-75	SR 200	Potential Bike Lane	3
Bicycle	7	SW 66th St	SR 200	SW 27th Ave	Potential Bike Lane	3

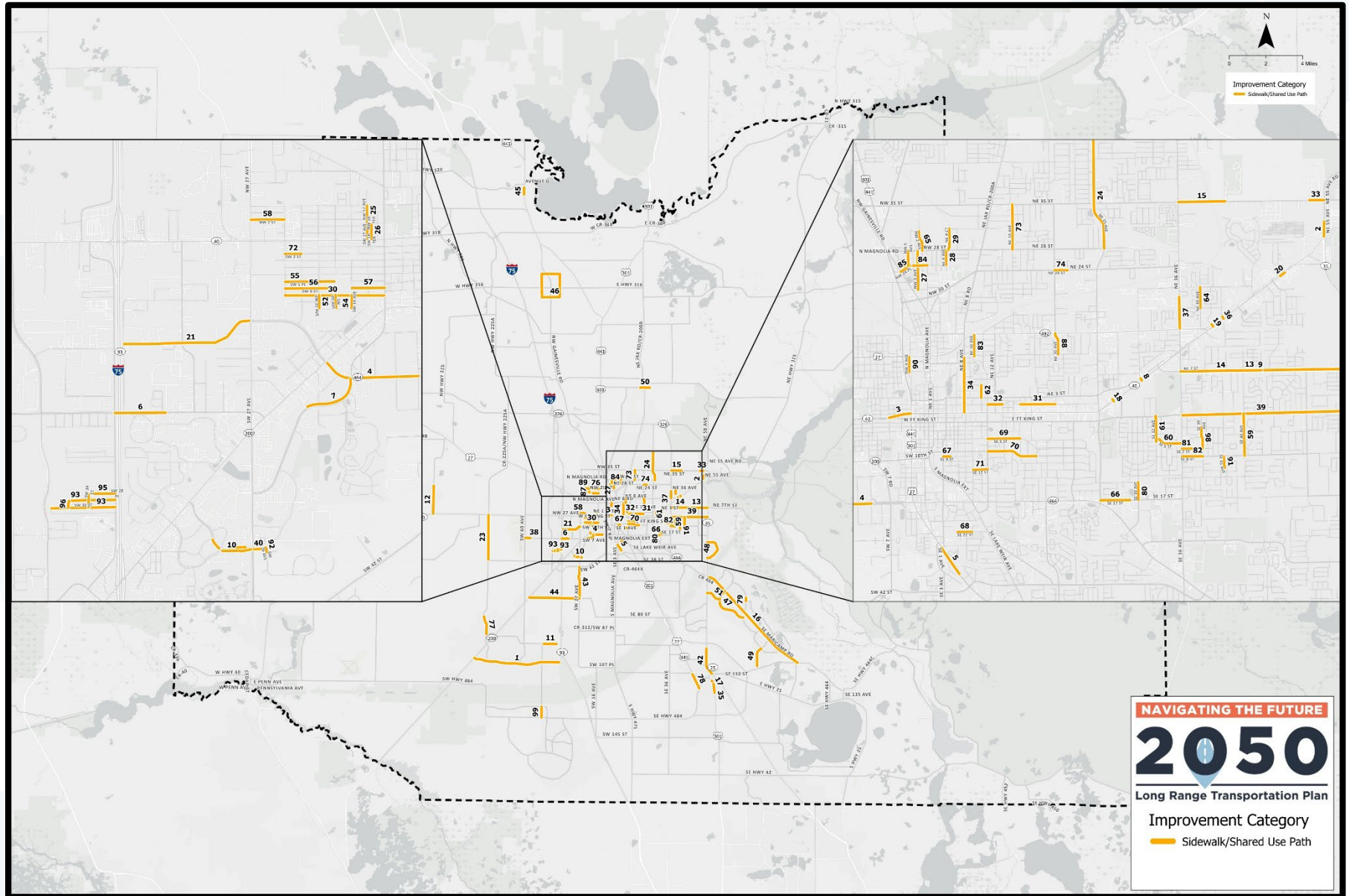


Figure 4-9: 2050 Sidewalk and Shared Use Path Projects (from Draft 2025 ATP)

Note that Table 4-12 lists only Tier 1 sidewalk/shared use path projects. A table of the full list is included in Appendix J.

Table 4-12: Selected 2050 Sidewalk and Shared Use Path Projects (from Draft ATP)

Type	ID	Facility Name	From	To	Improvement Type	Tier
SUP	1	SW 103rd St Road	SR 200	SW 38th	Multi-Use E-W Path connection	1
Sidewalk	2	NE 55th Avenue	NE 31st St	E Silver Springs Blvd	Sidewalk (on west side)	1
Sidewalk	3	SR 40/ Silver Springs Blvd	US 301/441 Pine	SW 7th Avenue	Sidewalks both sides of street to fill gap.	1
Sidewalk	4	SR 464	SR 200	SW 12th Avenue	Sidewalk to fill in gap - SR 200 to SW 12th south side; SW 18th Avenue to SW 12th Avenue on north side	1
Sidewalk	5	US 301/441/27	S/O Rail Line Bridge sidewalk ends	SE 3rd Avenue	Sidewalk both sides under Rail Bridge	1
Sidewalk	6	SW 20th St	SW 34th Avenue	SW 38th Avenue	Sidewalks both sides to fill in gap.	1
Sidewalk	7	SW 19th Avenue Road	SR 464	Existing sidewalk	Sidewalk to fill in gap on north side of road	1
Sidewalk	8	SR 40	north side of SR 40 to south side	NE 30th Avenue	Sidewalk connection across SR 40 to connect to NE 30th	1
Sidewalk	9	NE 7th St	SR 35-Baseline	SE 36th Avenue	Sidewalks both side of street to complete gap	1
Sidewalk	10	SW 34th St	SW 27th Avenue	SW 34th Circle	Sidewalk to fill in gaps both side	1
SUP	11	SW 95th St	SW 48th Avenue	SW 40th Ter	Shared Use Path	1
SUP	12	NW 110th Ave	SR 40	NW 21st St	Shared Use Path	1
SUP	13	NE 7th St	NE 36th Avenue	Baseline Rd	Shared Use Path	1
Sidewalk	14	NE 7th St	NE 36th Avenue	NE 46th Court	Sidewalk	1

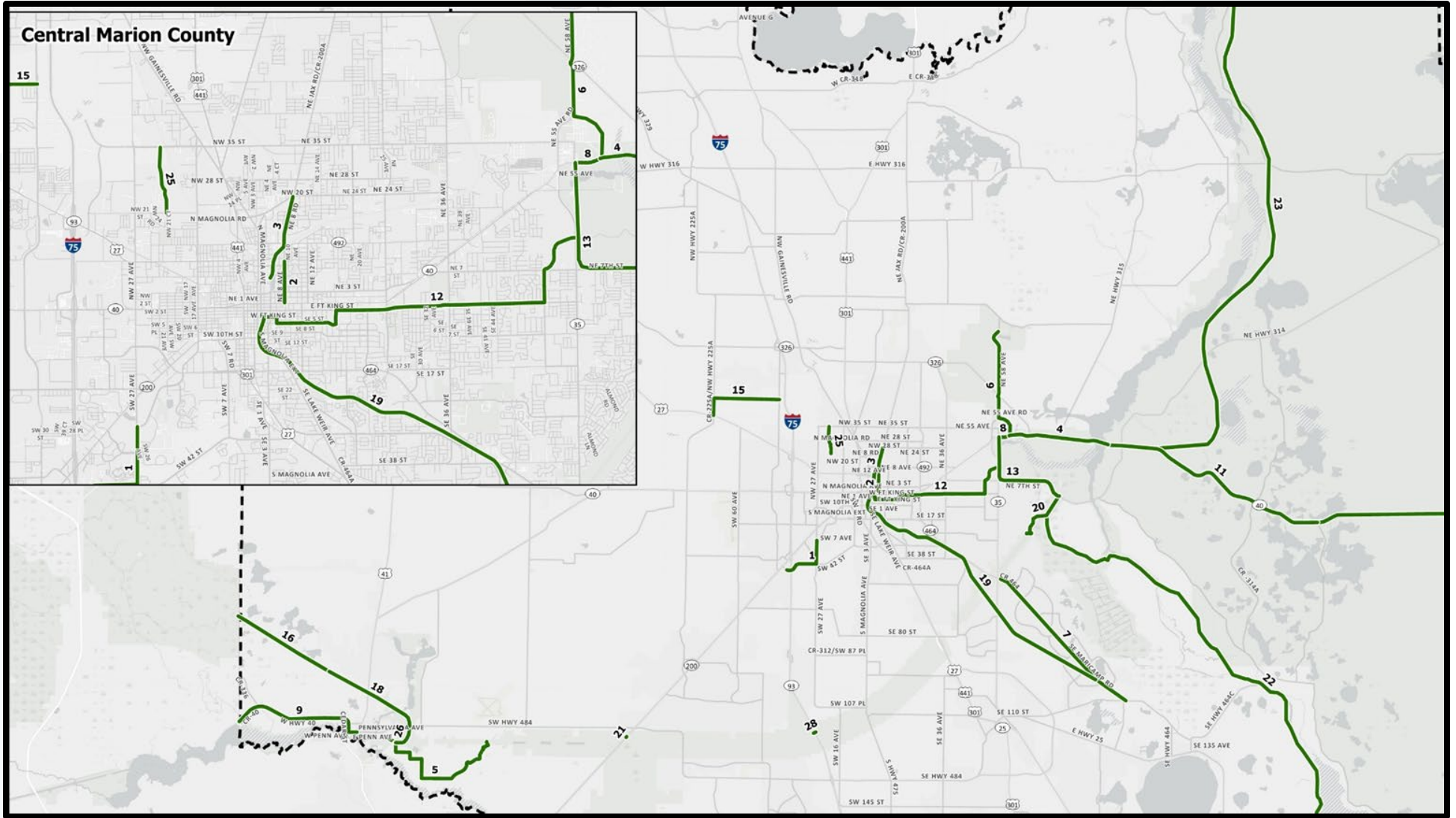


Figure 4-10: 2050 Trail Needs (from Draft 2025 ATP)

Table 4-13: 2050 Trail Projects (from Draft ATP)

ID	Facility Name	From	To	Improvement Type	Tier
1	SW 27th Ave / SW 42nd St / SW 43rd St Rd	SW 19th Ave	SW 40th Ave	Trail	1
2	NE 8th Ave	NE 10th St	E Silver Springs Blvd	Trail	1
3	Wataula and NE 8th Avenue Trail	Tuscaawilla Park	CR 200A/SE Jacksonville Rd	New Trail	1
4	E Highway 40 / Black Bear Trail	Silver Springs State Park	West of NW 102nd Avenue Rd	Trail	1
5	Pruitt Gap	Pruitt Trailhead	Dunnellon Trail	Trail	1
6	Indian Lake Trail	SR 40/Silver Springs State Park	Indian Lake Trail Park	Trail	2
7	SE Maricamp Rd	East of SW 58th Ave	SE 110th Ave	Trail	2
8	SR 40	NE 60th Ct	East of NE 58th Ave	Trail	2
9	Withlacoochee Bay Trail	Dunnellon	Levy County	Trail	2
10	E Highway 40 / Black Bear Trail	SE 183rd Avenue Rd	SR 19	Trail	2
11	E Highway 40 / Black Bear Trail	West of NW 102nd Avenue Rd	SE 183rd Avenue Rd	Trail	2
12	Ocala to Silver Springs Trail	SE Osceola Ave	NE 58th Ave	Trail	2
13	Silver Springs Bikeway	East Silver Springs Blvd	Marjorie Harris Carr Cross Florida Greenway Park	Trail	2
14	Lake Wauburg to Price's Scrub State Park Trail	Lake Wauburg	Price's Scrub State Park	Trail	2
15	49th Ave	NW Blichton Rd	NW 44th Ave	Trail	2
16	Nature Coast Trail (Chiefland to Dunnellon) II	Dunnellon	Levy County Line	Trail	2

Table 17: 2050 Trail Projects (from Draft ATP) (Continued)

ID	Facility Name	From	To	Improvement Type	Tier
17	E Highway 40 / Black Bear Trail	SR 19	Volusia County Line	Trail	2
18	Chiefland to Dunnellon	SW 215th Court Rd	SW Highway 484	Trail	2
19	Ocala Rail Trail	SE 3rd St	Oak Rd	Trail	2
20	Cross Florida Greenway Connection	SE Highway 314	Marshall Greenway	Trail	2
21	SR 200	Cross Florida Greenway		Grade separated crossing	2
22	Silver Springs Trail	Lake County	Silver Springs State Park	Trail	3
23	Silver Springs to Hawthorne Trail	Silver Springs State Park	Alachua County	Trail	3
24	Dunnellon Trail Connection	St Patrick Dr	Cross Florida Greenway	Trail	3
25	NW 21st Ave	NW 35th St	NW 21st St	Trail	3
26	Nature Coast Trail (Chiefland to Dunnellon) I	SW Highway 484	S Bridges Rd	Trail	3
27	North Lake Trail	SR 40	Lake County Line	Trail	3
28	Cross Florida Greenway Land Bridge Expansion	Over I-75		Trail	3

Transportation Innovation in Marion County

As part of its TSM&O program, FDOT District 5 is advancing technology projects in Marion County. Two notable examples are:

I-75 FRAME

Florida's Regional Advanced Mobility Elements (FRAME) project will deploy new technologies to improve corridor operations. Tools include Automated Traffic Signal Performance Measures (ATSPM), Connected Vehicle roadside and on-board units, and both Transit and Freight Signal Priority. FRAME will create an integrated corridor management system, providing real-time information to motorists during incidents and enhancing freight and transit reliability.

SR 40 ITS Safety Deployment (Wildlife Detection and Warning)

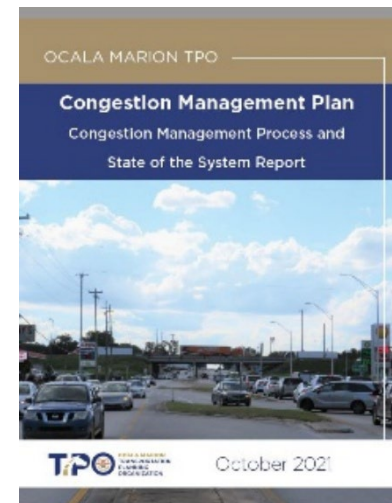
This project will use wildlife detection sensors and warning beacons to alert drivers when animals are present on or near the roadway. Data collected will be stored for performance evaluation and integrated with FDOT's statewide Connected and Automated Vehicle services. This system aims to reduce animal-vehicle collisions, improve safety, and protect environmental resources along a key east-west corridor.

4.4 Operations and Management Strategies

The Ocala Marion TPO maintains a Congestion Management Process (CMP) to improve the safety, efficiency, and reliability of the county's major roadway network. The CMP identifies strategies to reduce travel demand at specific locations and recommends operational and multimodal improvements to the overall transportation system. Florida Statute (Section 339.175) requires TPOs and MPOs to prepare a CMP as part of ongoing planning activities.

The CMP is both a plan and an ongoing process. The current CMP was adopted in October 2021 and establishes policies, procedures, and baseline system evaluation for Marion County. Since adoption the TPO has continued to implement the CMP through supporting products such as the 2023 State of the System Report and hosts an interactive congestion management map for public information.

At the regional level, the LRTP builds on innovations advanced by **FDOT District 5**, including Transportation Systems Management and Operations (TSM&O) strategies such as adaptive traffic signal control, real-time incident management, and connected vehicle pilots.



4.5 Special Projects

4.5.1 Moving I-75 Forward

Through FDOT's Moving Florida Forward initiative, the Moving I-75 Forward program accelerates long-planned improvements to one of Marion County's most critical transportation corridors. I-75 serves as the county's primary north-south spine for commuters, freight, and visitors, and also functions as a designated hurricane evacuation route. Planned improvements include widening key segments, upgrading interchanges, and enhancing operational reliability to reduce recurring congestion.

For Marion County, these investments mean safer, more reliable travel, stronger connections to the Tampa Bay and Orlando markets, and improved freight mobility that supports local economic development. Advancing construction ahead of traditional schedules ensures that the corridor keeps pace with rapid growth, positioning Marion County for long-term prosperity while addressing near-term traffic and safety challenges.

Construction for the I-75 South project (FPID 452074-2, from SR 44 in Sumter County to SR 200) is underway, while construction for I-75 North (FPID 452074-1, from SR 200 to CR 326) is anticipated to begin in late 2025.



Figure 4-11: Moving I-75 Forward Info Sheets
(Source: FDOT)

4.5.2 Western Beltway

Building upon the 2023 West Marion Transportation Planning Study (study area shown as Figure 4-12), a mobility study is proposed for the southwest portion of Marion County. The study will examine opportunities to strengthen connections between Citrus County, southwest Marion County communities such as On Top of the World, and central Marion County including the City of Ocala. Its focus will be on identifying strategies to relieve congestion and improve safety along the parallel US 41/SR 40 and SR 200 corridors, which currently serve as the area's primary travel routes. The study area also encompasses the World Equestrian Center, one of the county's premier destinations for tourism and economic activity, underscoring the importance of reliable, multimodal access. By evaluating multimodal options, operational improvements, and potential new alignments, the study will provide a framework for long-term, safe, and efficient mobility in one of the county's fastest growing regions.

4.5.3 East-West Corridor Connection

A study is also proposed to evaluate the need for an east-west mobility corridor between I-75 and US 301/US 441, generally located between CR 484 and SW 42nd Street. This study will examine opportunities to improve connectivity across southern Marion County, reduce pressure on existing arterial roadways, and enhance safety and reliability for both local and regional travel. Potential strategies may include new roadway connections, operational improvements, and multimodal options to support planned growth in the area.

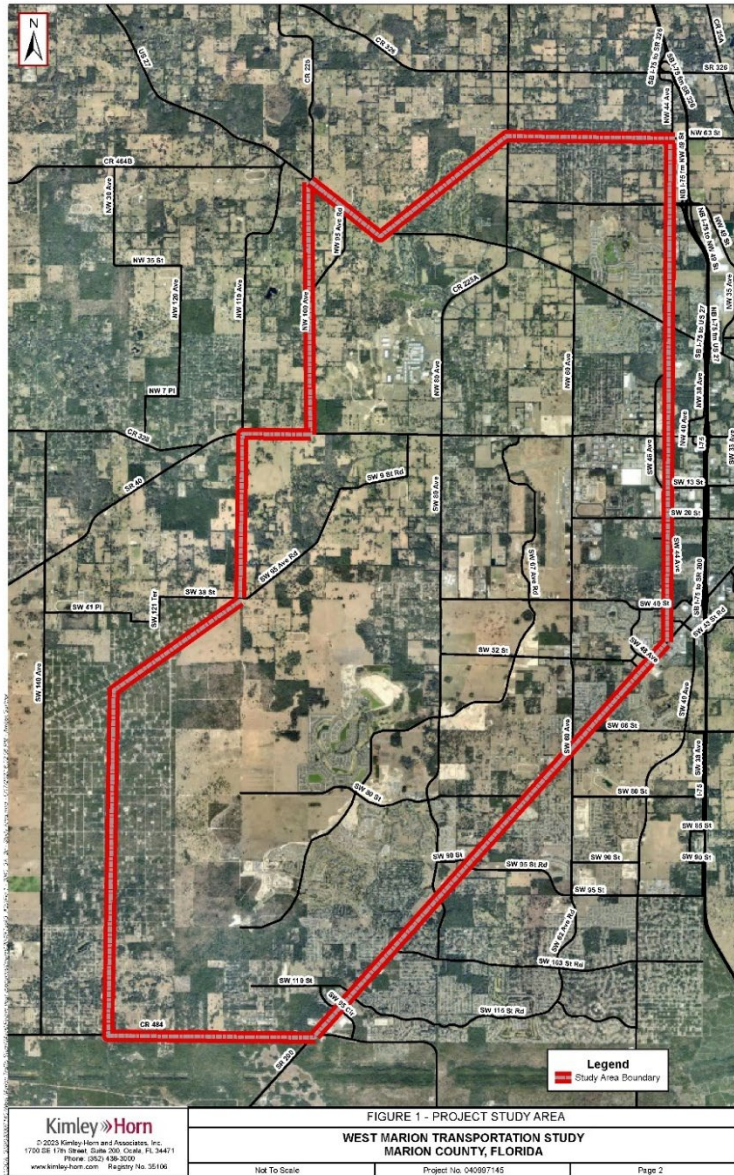


Figure 4-12: West Marion Study Area (2023)



4.6 Safety

Safety is a core element of the transportation planning process and remains the highest priority of the 2050 LRTP. Reducing crashes, fatalities, and serious injuries is essential to many of the plan's goals, including protecting the people of the community and ensuring they may confidently travel any distance by any mode. By integrating safety considerations into projects and strategies, the LRTP seeks to create a transportation system that not only moves people and goods efficiently but also safeguards lives.

4.6.1 *Commitment to Zero Safety Action Plan*

In 2022, the Ocala Marion TPO adopted the *Commitment to Zero*—an action plan for safer streets in Ocala Marion. This plan was developed to identify projects and strategies to help eliminate traffic-related fatalities and serious injuries in Marion County by 2045. The plan is a public-friendly document and is supported by the Safe System Approach, recognizing that human mistakes are inevitable but deaths and serious injuries are not acceptable. This requires designing roadways, setting speeds, and implementing policies that prioritize safety for all users, including vulnerable road users such as pedestrians, bicyclists, children, and older adults. The Plan calls for a coordinated, data-driven, and systemwide approach to save lives.

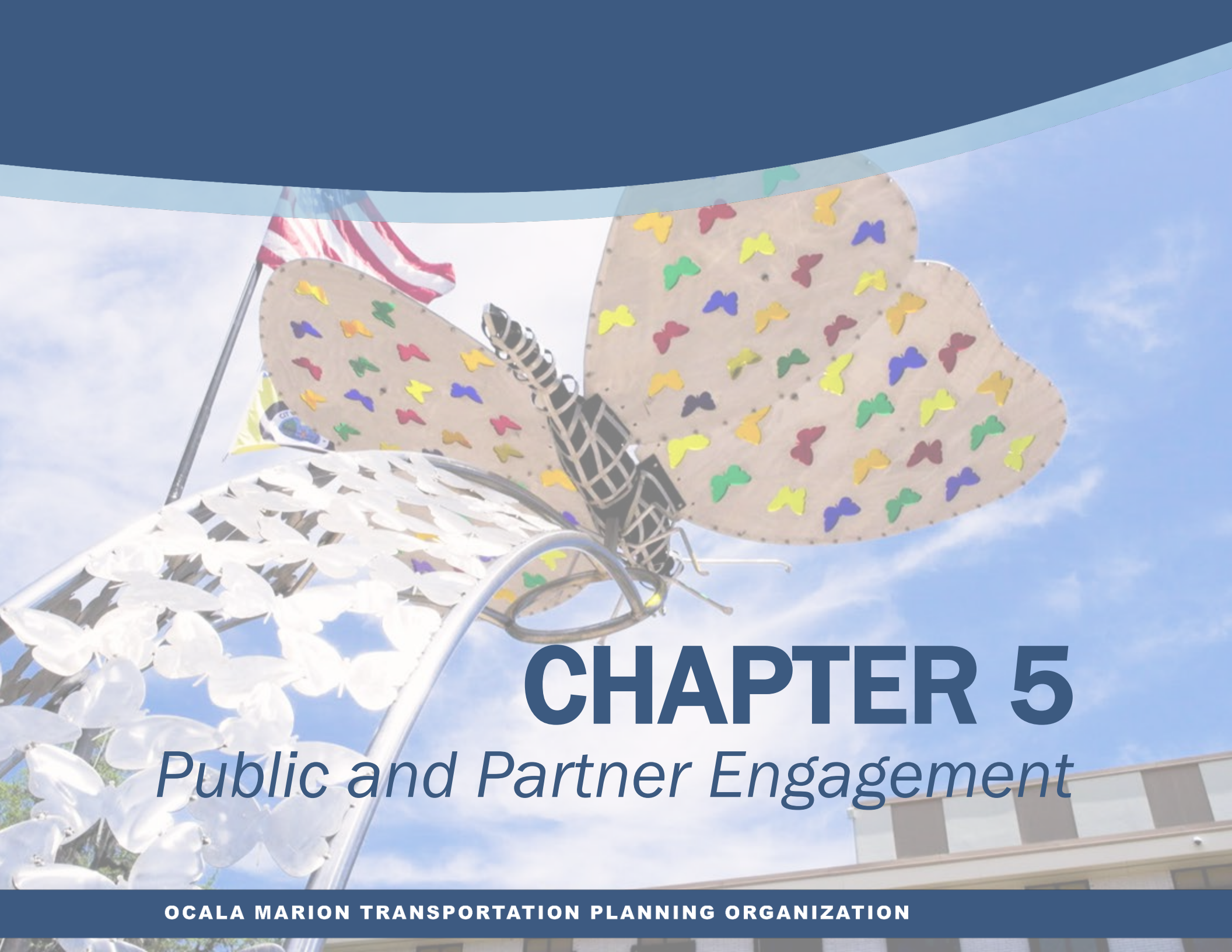


An Action Plan >>> for Safer Streets in Ocala Marion



Adopted November 29, 2022
Amended June 27, 2023

TPO OCALA MARION
TRANSPORTATION
PLANNING
ORGANIZATION



CHAPTER 5

Public and Partner Engagement

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

5 PUBLIC AND PARTNER ENGAGEMENT

5.1 Introduction

The TPO made an intentional effort to solicit and obtain a diverse set of input for the Ocala-Marion TPO 2050 LRTP. The TPO engaged the public with several different methods, which included traditional in-person meetings, community workshops, and web-based information updates. Traditionally underserved populations were specifically targeted as part the outreach efforts and participation in the Plan. Valuable input was provided by a diverse range of stakeholders and interested parties to assist in the development of the 2050 LRTP.

The goals for public outreach during the development of the 2050 LRTP included the following:

- Increase awareness of the TPO and the 2050 LRTP
- Educate stakeholders about transportation issues and solutions
- Gather diverse public input to inform TPO Board decisions

The TPO built upon its successful 2045 LRTP outreach efforts for the 2050 plan, embracing lessons learned from the COVID-19 pandemic. While the primary challenge emerging from the pandemic was a temporary reduction to in-person events, this presented an opportunity to innovate and expand engagement strategies.

For the 2050 LRTP, staff implemented a dynamic, hybrid approach that combined the strengths of both approaches:

- Enhanced digital engagement by leveraging virtual platforms to reach a broader audience while maintaining accessibility
- Revitalized in-person events by introducing face-to-face interactions with renewed enthusiasm, fostering community connections
- Inclusive outreach with targeted efforts to engage traditionally underserved populations through diverse channels

By blending traditional methods with innovative digital approaches, staff were able to create a more resilient and inclusive public engagement process. This adaptive strategy ensured that all voices were heard and considered in shaping our region's transportation future, regardless of unforeseen circumstances.

Ultimately, the input received through these public outreach efforts helped guide the development of the 2050 LRTP and validate the projects that were recommended in the Plan. Appendix K shows the completed and scheduled public involvement activities.

679

Surveys Comments

**Community
Responses**



12,625

Attendees

**Community
Events**



106

Attendees

**L RTP Public
Meetings**



267

Attendees

**Regularly Scheduled/
Partner/Agency
Meetings**



5.2 Public Participation Plan

The TPO's Public Participation Plan (PPP) was adopted by the TPO Board on March 26, 2024, and is available under separate cover. The Public Participation Plan addresses federal requirements to provide direction for public involvement activities to be conducted by the TPO. It includes the policies, goals, objectives and techniques used for public involvement. Although the PPP was not specifically developed for the 2050 LRTP, it was used to guide public participation efforts for the 2050 LRTP given that it was developed concurrently.

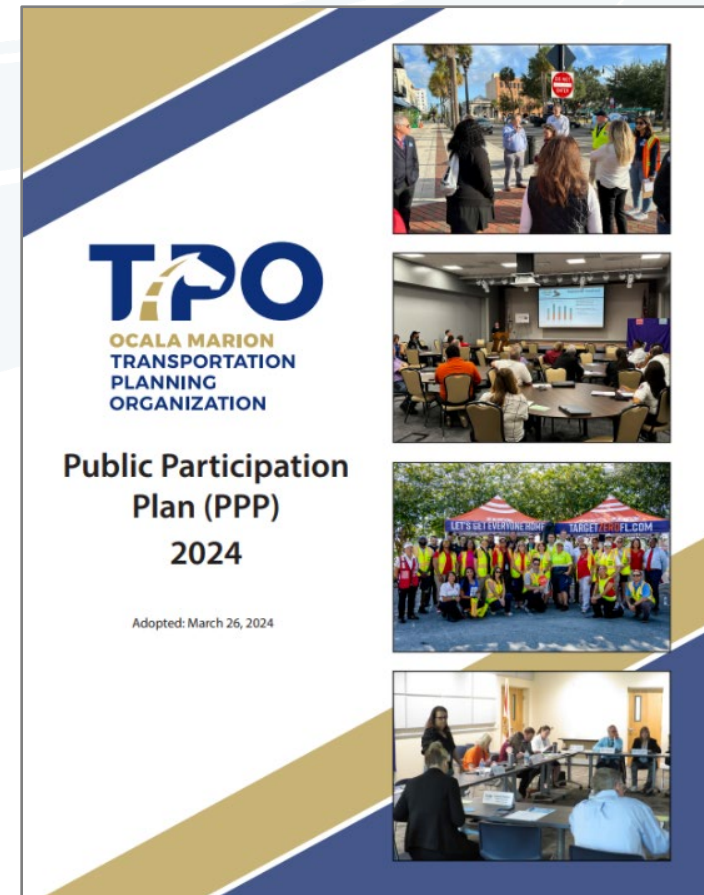
5.3 Summary of Public Comments

The transportation projects identified in the 2050 LRTP are partially based on input received during the public involvement efforts of the TPO and LRTP team. Some key efforts to solicit public input included the following:

- Public Survey #1: April 23, 2024 – June 30, 2024
- Public Comment Map: April 23, 2024 – September 2, 2024
- Community Workshop #1: September 18, 2024
- Public Survey #2: February 18, 2025 – March 31, 2025
- Community Workshop #2: February 25, 2025
- LRTP, ATP Open House/Office Hours Public Event – September 30, 2025

The TPO led different activities to achieve the stated goals of the public involvement process for the 2050 LRTP. The TPO strived to keep the process simple and convenient for participants, while providing robust information to encourage as much participation as possible.

Throughout the development of the 2050 LRTP, public comments generally shared some common themes. Improving safety, preserving the environmental character of the region, and providing regional transportation alternatives to highway travel were recorded as desires of the public.



5.4 Plan Successes and Unmet Aspirations

The Ocala Marion TPO 2050 LRTP adequately meets the transportation needs that were expressed by the public. Based on public comments, the TPO ensured existing priorities and projects currently in production were included in the Plan. However, due to the limited availability of funding for future highway projects, some projects that were listed as cost-feasible projects in the 2045 LRTP, are now listed as unfunded or partially funded projects in the 2050 LRTP.



5.5 Key Themes

Public input was collected throughout the development of the plan. Key themes included addressing safety issues, existing and projected roadway congestion, evacuation routes, preserving existing infrastructure, and providing the community with a variety of transportation options, including more robust local and regional transit and multi-use trails.



CHAPTER 6

Environmental Consideration

6 ENVIRONMENTAL CONSIDERATION

The 2050 LRTP addresses potential environmental mitigation activities as required by federal regulations. Per 23 CFR 450.322, the plan shall include at a minimum:

A discussion of types of potential environmental mitigation activities and potential areas to carry out these activities, including these activities that may have the greatest potential to restore and maintain the environmental functions affected by the metropolitan transportation plan. The discussion shall be developed in consultation with Federal, State, and Tribal land management, wildlife, and regulatory agencies. The TPO may establish reasonable timeframes for performing this consultation.

Transportation projects can affect various environmental resources, including wildlife habitats, wetlands, and groundwater systems. When impacts cannot be fully avoided, mitigation or conservation measures must be implemented. Environmental mitigation refers to the strategies used to address ecological impacts resulting from transportation initiatives. These strategies may include enhancement, restoration, creation, or preservation efforts that compensate for unavoidable damage.

In Florida, mitigation for transportation projects is coordinated through a partnership involving the TPO, FDOT, and state and federal environmental agencies such as the Water Management Districts (WMDs) and the Florida Department of Environmental Protection (FDEP). This process is governed by Section 373 of the Florida Statutes, which outlines requirements for mitigation planning, permitting, and habitat impact mitigation, including the use of mitigation banking.

Under this statute, FDOT identifies projects requiring mitigation, estimates associated costs, and deposits funds into an escrow account within the Florida Transportation Trust Fund. These funds are programmed in FDOT's work program and allocated to WMDs to carry out mitigation activities. Section 373.4137, F.S., specifically establishes the FDOT Mitigation Program, which is administered by the WMDs in collaboration with regulatory agencies and mitigation banks. Each year, WMDs develop regional mitigation plans focused on land acquisition and ecological restoration, updated to reflect the current FDOT work program.

This program benefits TPOs by offering a structured approach to environmental mitigation and fostering coordination among federal, state, and local agencies. Mitigation planning follows a general hierarchy:

- Avoid impacts altogether
- Minimize a proposed activity/project size or its involvement
- Rectify the impact by repairing, rehabilitating, or restoring the affected environment
- Reduce or eliminate the impact over time by preservation and maintenance operation during the life of the action

6.1 Resiliency

The 2050 LRTP considers the resiliency of the transportation system, recognizing the critical need to prepare for and respond to regular and irregular closures as caused by severe weather events or other disruptions. Marion County's roadway network plays a critical role in regional hurricane evacuation, particularly I-75, US 301, US 441, SR 40, and SR 200. The reliability of these corridors during emergencies is of the highest priority while also serving the daily needs of commuters, freight, and visitors.

Resiliency planning addresses risks such as flooding, storm damage, and long-term climate impacts that can compromise safety and mobility. Strategies include incorporating redundant connections to reduce reliance on a single corridor, applying design standards that account for flooding and stormwater management, and integrating operational tools that improve response and recovery times. Through coordination with state and local partners, the LRTP ensures that transportation investments not only support daily mobility but also provide a robust and adaptable system that protects residents, visitors, and the regional economy in times of crisis.





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CHAPTER 7

Plan Implementation

7 PLAN IMPLEMENTATION

Implementation of the LRTP Cost Feasible Plan relies on a closely coordinated inter-agency process whereby implementing agencies program available funding, including the resources necessary to design, acquire right of way, and construct the infrastructure improvements. Continued collaboration between the TPO and its planning and implementation agency partners is critical to maintain consistency between the LRTP and local priorities. There are several components of the 2050 LRTP, and the plan update process in particular, that can facilitate ongoing collaboration and implementation of the LRTP. Chief among them is a continued focus on system and facility performance as a primary basis for investment decisions. The TPO can leverage performance monitoring and target setting results to support this process.

7.1 Amending the Plan

The next regularly scheduled plan update will occur in 2030, in adherence with the federal requirement to update the LRTP at least every five years. That schedule does not, however, preclude regular updates to the plan that do not necessarily involve the full plan update process described earlier in this document. The TPO has established a biannual LRTP amendment schedule. The two cycles of amendments are tentatively scheduled for May and November of every year. There are two types of updates that can be made that do not require a full plan update process:

Administrative modifications can be made to the plan to reflect marginal changes in project funding sources, project cost, or year of implementation. These types of modifications do not require a public involvement process or a review of the entire cost feasible plan to demonstrate cost feasibility.

Plan amendments can also be made if the TPO wants to add a new project or projects to the cost feasible plan, or if the scope and cost of a project in the Cost Feasible Plan changes by a margin of fifty percent or greater. Such an amendment does require adherence to the TPO's Public Involvement Plan and analysis determining that the Cost Feasible Plan is in fact still demonstrably cost feasible, relative to updated project costs and revenues by time band.

The LRTP can be amended at any time, provided the required process is followed, depending on the nature of the amendment. The TPO does not have to extend the planning horizon of the LRTP for administrative modifications or amendments. Florida Statute requires that the Ocala Marion TPO Board adopt amendments to the LRTP by a recorded call vote or hand-counted vote of the majority of the membership present. The amended long-range plan is to be distributed in accordance with the FDOT MPO Handbook Requirements.

7.2 The Next Five Years

The TPO has a clear vision for the transportation system, providing connections to the rest of the region. This LRTP seeks to address local and regional mobility needs, including an emphasis on projects to support important transportation corridors within the county. The Ocala Marion TPO 2050 LRTP will remain in effect for five years until its update, anticipated to be completed by October 2030.





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Appendix A

Performance Measures and Targets

Ocala Marion TPO Performance Targets and Measuring

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) have created highway and transit performance measures and requirements for State DOTs, TPO/MPOs and transit operators to establish and report performance targets for each performance measure. To determine the amount of progress made for each performance measure, the above-mentioned agencies and organizations must establish baseline data and performance targets—benchmarks used to determine whether transportation investments make progress in achieving national goals and performance measures.

1.1.1 *Safety Performance Measures (PM 1)*

As outlined in the Safe System approach promoted by FHWA, the death or serious injury of any person is unacceptable. Consequently, the TPO and FDOT are fully committed to Vision Zero. FDOT has set a statewide target of “0” for all five safety performance measures. Vision Zero and Target Zero are discussed in greater detail in the Strategic Highway Safety Plan and the Florida Transportation Plan. FDOT set statewide safety (PM1) performance targets on August 31, 2023. The TPO was then required within 180 days to either adopt FDOT’s targets or set their own targets.

On February 27, 2018, the Ocala Marion TPO Board first adopted safety performance targets to better track progress and reflect greater accountability to the public. In November 2022, the TPO Board adopted Commitment to Zero: An Action Plan for Safer Streets in Ocala Marion. Integrating the adopted targets with Commitment to Zero will be a part of the planning process. By adopting its own safety performance targets, the TPO is required to annually update targets.

On January 28, 2025, the TPO Board again adopted its own quantifiable safety targets. Error! Reference source not found. displays the safety performance targets in 2023 and 2025 from FDOT and the TPO.

Table 2: Safety Performance Measure Targets and Results

Safety Performance Measures	FDOT Targets (2025)	TPO 2025 Targets (not to exceed)	TPO 2024 Targets (not to exceed)	TPO 2024 Target Results	TPO 2024 Targets Met?
Number of Fatalities	0	87	92	113	No
Rate of Fatalities per 100 Million Vehicle Miles Traveled (VMT)	0	1.79	1.88	2.18	No
Number of Serious Injuries	0	373	393	317	Yes
Rate of Serious Injuries per 100 Million VMT	0	7.63	8.03	6.13	Yes
Number of Non-motorized Fatalities and Non-motorized Serious Injuries	0	50	53	64	Yes

1.1.2 Pavement and Bridge Condition Performance Measures (PM 2)

Pavement condition and bridge condition are both measured as the share of Interstate and non-Interstate NHS lane-miles in “good” or “poor” condition. FDOT established two-year and four-year statewide targets for pavement and bridge condition on December 16, 2022. The Ocala Marion TPO Board adopted these targets on March 28, 2023, committing to plan and program projects in the TIP that support progress toward achieving statewide goals.

Error! Reference source not found. displays the adopted two- and four-year pavement and bridge targets, with 2021 results only as a frame of reference. The TPO will monitor and report on the 2023 and 2025 results in future reporting to the TPO Board, Committees and public.

Table 3: Performance Measure Targets and Results – Pavement and Bridge Condition

Pavement and Bridge Condition Performance Measures (PM 2)	FDOT / TPO 2023 Targets (2-Year)	2023 Target Results	2023 Targets Met?	FDOT / TPO 2025 Targets (4-Year)
Pavement Condition				
Percent of Interstate pavements in Good condition	60%	54.3%	No*	60%
Percent of Interstate pavements in Poor condition	5.0%	0.3%	Yes	5.0%
Percent of non-Interstate NHS pavements in Good condition	40%	53.7%	Yes	40%
Percent of non-Interstate NHS pavements in Poor condition	5.0%	0.5%	Yes	5.0%
Bridge Condition				
Percent of NHS bridges by deck area in Good condition	50%	59.1%	Yes	50%
Percent of NHS bridges by deck area in Poor condition	10%	0.0%	Yes	5%

*Note: Resurfacing on portions of I-75 which are scheduled for widening

1.1.3 Highway System Performance Measures (PM 3)

There are two NHS performance measures that represent the reliability of travel times for all vehicles on the Interstate and non-Interstate NHS. FHWA established the Level of Travel Time Reliability (LOTTR) metric to calculate reliability on both the Interstate and non-Interstate NHS and Truck Travel Time Reliability (TTTR) Index, comparing truck travel times.

FDOT established two-year and four-year statewide targets for system performance on December 16, 2022. The TPO was required to adopt the state targets or set their own no later than June 14, 2023. On March 28, 2023, the TPO Board agreed to adopt the two- and four-year state targets, agreeing to plan and program projects in the TIP that once implemented, are anticipated to make progress toward achieving the statewide targets. The targets represent system performance at the end of both target years. Error! Reference source not found. displays the most current System Performance measure targets and results.

Table 4: Performance Measure Targets and Results – System Performance

System Performance Measure (PM 3)	FDOT / TPO 2023 Targets (2-Year)	2023 Target Results	2023 Targets Met?	FDOT / TPO 2025 Targets (4-Year)
Percent of person-miles on the Interstate system that are reliable (LOTTR)	75%	100%	Yes	75%
Percent of person-miles on the non-Interstate NHS that are reliable (Non-Interstate NHS LOTTR)	50%	97.0%	Yes	60%
Truck Travel Time Reliability (TTTR)	1.75	1.72	Yes	2.00

1.1.4 Transit Asset Management and Safety

On July 26, 2016, the FTA published the final Transit Asset Management rule, which requires that public transportation providers develop and implement transit asset management (TAM) plans, establish “state of good repair” standards, and establish performance measures for four asset categories: rolling stock, equipment, transit infrastructure and facilities.

SunTran, the local public transit agency that operates primarily in the city of Ocala and in parts of unincorporated Marion County, includes seven fixed bus routes contracted through a third-party company. As the administrative body to SunTran, the City of Ocala is responsible for setting performance targets for Transit Asset Management. In January 2023, the City of Ocala set transit asset management targets, thereby agreeing to plan and program projects in the TIP that, once implemented, will make progress toward achieving the transit asset targets. In May 2025, SunTran updated their targets (Error! Reference source not found.).

Table 5: Performance Measure Targets and Results – Transit Asset Management

Transit Asset Class	2025 Performance	2026 Target	2027 Target	2028 Target	2029 Target	2030 Target
Rolling Stock						
Buses	0%	0%	0%	0%	0%	0%
Cutaways	100%	0%	0%	0%	0%	0%
Equipment						
Non-Revenue Vehicles	0%	0%	0%	0%	0%	0%
Facilities						
Administrative and Maintenance Facility	0%	0%	0%	0%	0%	0%

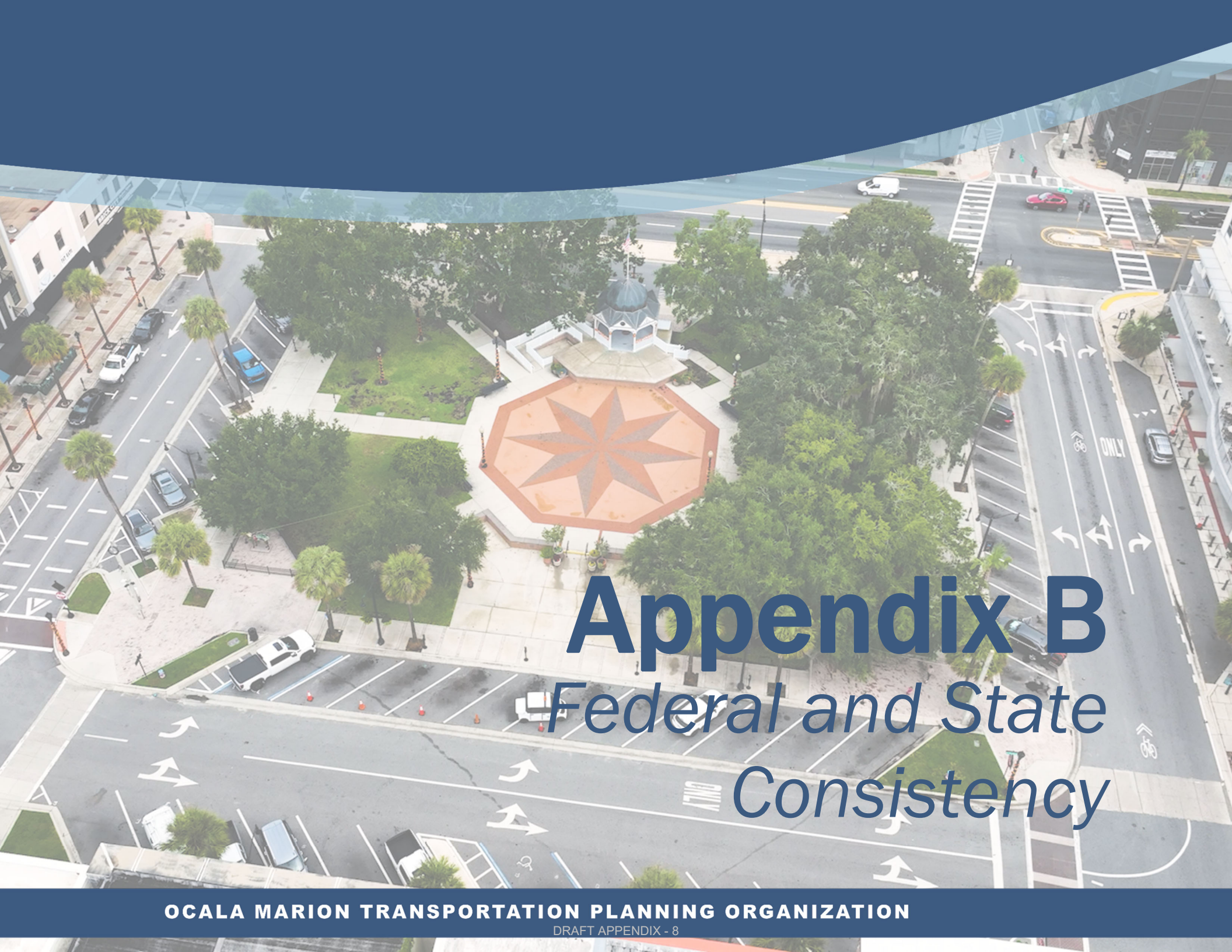
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On July 19, 2018, the FTA published the Public Transportation Agency Safety Action Plan (PTASP) regulation, 49CFR Part 673, as required by 49 U.S.C. 5329(d). The effective date of the regulation was July 19, 2019, but was extended to December 31, 2020 due to the global pandemic. The PTASP regulation implements a risk-based Safety Management System approach and requires all recipients and sub-recipients of federal transit financial assistance to establish and certify an Agency Safety Plan and corresponding safety performance targets. A TPO then has 180 days from the adoption of the PTASP targets set by the public transit agency (SunTran) to adopt or develop their own independent targets.

In compliance with Public Transportation Agency Safety Action Plan (PTASP) regulation, 49CFR Part 673, as required by 49 U.S.C. 5329(d), SunTran approved an update to its PTASP in January and May of 2025. The update included reaffirmed safety targets as displayed in Error! Reference source not found. below.

Table 6: SunTran Transit Safety Targets

Performance Targets based on collected data from the previous three years							
Mode of Transit Service	Fatalities Total	Fatalities (per 100k vehicle revenue miles VRM)	Injuries Total	Injuries (per 100k vehicle revenue miles VRM)	Safety Events Total	Safety Events (per 100k vehicle revenue miles VRM)	System Reliability (VRM / failures)
Fixed Route Bus	0	0	1	0.20	5	1.03	7,492
ADA Paratransit	0	0	0	0	0	0	0



Appendix B

Federal and State Consistency

APPENDIX B

A matrix showing consistency between the LRTP Goals and the goals from the IIJA is shown in Appendix B.

Table 1. Ocala Marion 2050 LRTP Goals and IIJA Federal Goals

IIJA Federal Goals	Ocala Marion 2050 LRTP Goals							
	Safety and Security	Accessible Multimodal Travel Choices	System Preservation	Economic Development	Community Needs	Environmental Protection	Quality Places	Implementation
Safety	●	●	●		●	●	●	●
Infrastructure Condition	●		●	●	●			●
Congestion Reduction				●	●			●
System Reliability		●	●	●	●		●	●
Freight Movement & Economic Vitality			●	●	●			●
Environmental Sustainability	●	●	●		●	●	●	●
Reduced Project Delivery Delays			●	●	●			●
Resilience and Climate Change	●	●			●	●	●	●
Equity	●	●			●	●	●	●

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The IIJA prescribes policy requirements and programmatic framework related to performance measures and targets for the national transportation system in the metropolitan planning process. These directly impact the Ocala Marion TPO and the planning activities of the agency. As such, the TPO is required to establish targets and record the associated measurements to continue to develop and assess a focused, performance-based multimodal transportation system. The Ocala Marion TPO must:

- Describe the performance measures and targets used in assessing system performance and progress in achieving the performance targets within the LRTP
- Develop the Transportation Improvement Plan (TIP) to make progress toward established performance targets and include a description of the anticipated achievements
- Incorporate strategies to combat climate change and improve resilience into planning processes
- Ensure that planning processes address equity and barriers to opportunity

Additionally, a matrix showing consistency between the LRTP Goals and the seven IIJA planning factors is shown in Appendix #.

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Table 2. Ocala Marion 2050 LRTP Goals and IIJA Planning Factors

IIJA Planning Factors	Ocala Marion 2050 LRTP Goals							
	Safety and Security	Accessible Multimodal Travel Choices	System Preservation	Economic Development	Community Needs	Environmental Protection	Quality Places	Implementation
Economic Vitality	●	●	●	●	●		●	●
Safety	●		●		●	●	●	●
Security	●	●	●		●	●	●	●
Movement of People & Freight		●	●	●	●			●
Environment & Quality of Life					●	●	●	●
Integration / Connectivity	●	●	●		●		●	●
System Management & Operation	●	●	●	●	●			●
Resiliency	●			●	●	●		●
Tourism		●	●	●	●	●		●

Table 3. Ocala Marion 2050 LRTP Goals and 2045 FTP Goals

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2045 FDOT FTP Goals	Ocala Marion 2050 LRTP Goals							
	Safety and Security	Accessible Multimodal Travel Choices	System Preservation	Economic Development	Community Needs	Environmental Protection	Quality Places	Implementation
Safety and security for residents, businesses, and visitors	●	●		●	●		●	●
Agile, resilient, and quality infrastructure	●		●	●			●	●
Connected, efficient, and reliable mobility for people and freight		●	●	●	●			●
Transportation choices that improve equity and accessibility		●			●		●	●
Transportation solutions that strengthen Florida's economy			●	●		●		●
Transportation solutions that enhance Florida's communities	●	●			●	●	●	●
Transportation solutions that enhance Florida's environment	●				●	●	●	●



Appendix C

Socioeconomic Forecast

Marion County Socioeconomic Data Forecast

POPULATION CONTROL TOTALS

The development of population control totals was one of the first steps in the 2050 socioeconomic data forecast for Marion County. Normally, population control totals used by Florida counties have been based on the University of Florida Bureau of Economic and Business Research (BEBR) population forecasts illustrated in **Table 1. Tables 2 and 3** present the population forecast for Marion County.

Control Totals

Table 1: BEBR Data

	Base		BEBR Forecast					
	2015	2022	2025	2030	2035	2040	2045	2050
BEBR Low	341,205	403,966	392,100	401,800	406,300	406,800	405,600	402,800
BEBR Medium	341,205	403,966	417,100	446,400	471,100	491,700	510,200	526,500
BEBR High	341,205	403,966	442,100	491,000	535,900	576,500	614,800	650,300
BEBR Average of Medium and High	341,205	403,966	429,600	468,700	503,500	534,100	562,500	588,400

Table 2: Population Control Totals

	2015	2022	2025	2030	2035	2040	2045	2050
Preliminary Control Totals	341,205	403,966	429,600	468,700	503,500	534,100	562,500	588,400
Working Control Totals	341,205	403,966	429,600	468,700	503,500	534,100	562,500	588,400
Population to Allocate (per time frame)			88,395	39,100	34,800	30,600	28,400	25,900

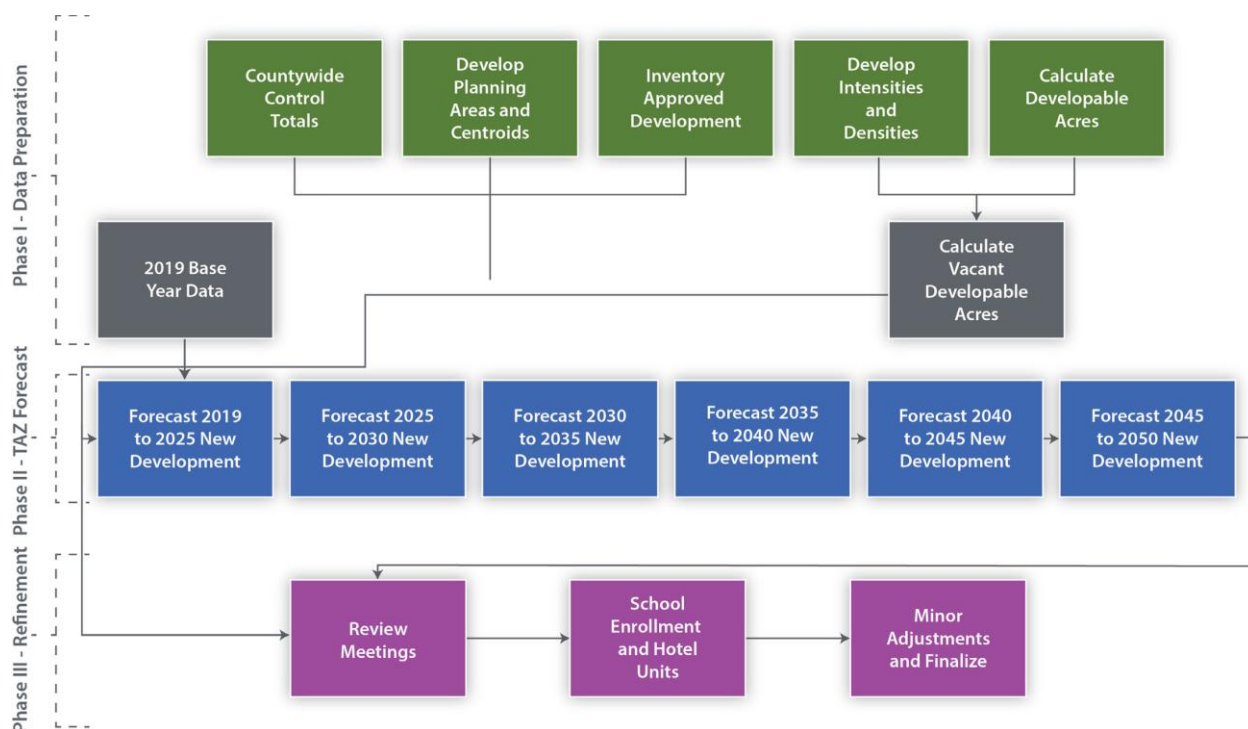
Table 3: Control Totals

	2015	2022	2025	2030	2035	2040	2045	2050	22->50
Household Population	333,186	372,285	419,504	457,686	491,668	521,549	549,281	574,573	233,368
SF Population Ratio	0.870	0.891	0.865	0.840	0.825	0.815	0.810	0.805	N/A
MF Population Ratio	0.130	0.109	0.135	0.160	0.175	0.185	0.190	0.195	N/A
Group Quarters Percent	0.024	0.024	0.024	0.024	0.024	0.024	0.024	0.024	N/A
SF Population	296,738	331,738	362,871	384,456	405,626	425,062	444,918	462,531	165,793
MF Population	36,448	40,547	56,633	73,230	86,042	96,487	104,363	112,042	75,594
Group Quarters Population	8,019		10,096	11,014	11,832	12,551	13,219	13,827	5,808
Total Permanent Population	341,205		429,600	468,700	503,500	534,100	562,500	588,400	247,195

TREND FORECAST

The Trend is developed by the process shown in Figure XX. By taking the densities and intensities of the future land use for municipalities and the county with the land use for parcel we develop the vacant developable land by TAZs. The gravity model distributes growth based on the “mass” (or attractiveness) of a TAZ multiplied by the “mass” of an activity centroid divided by the square of the distance between the two. The results of the TAZ distribution were reviewed in several meetings with staff from the Marion TPO and staff from the local municipalities. Where appropriate, adjustments were made to individual TAZs based on the feedback received from staff. This process is illustrated in **Figure 1**.

Figure 1: Land Use Allocation Process

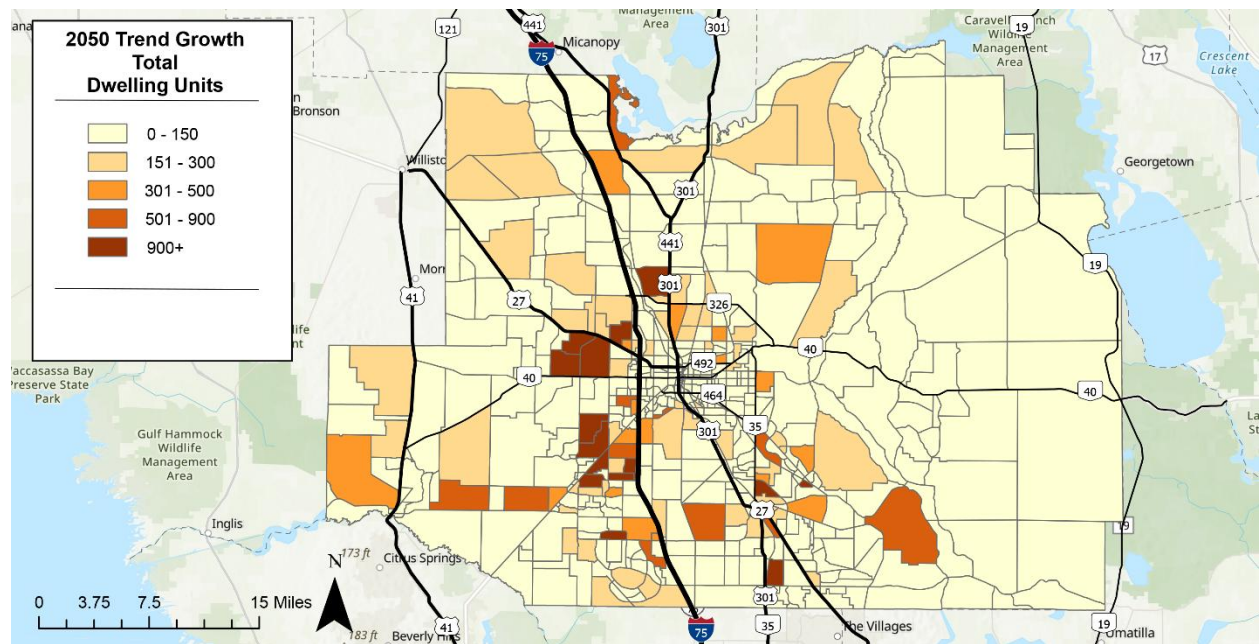


For the forecasted data we have considered the 2015 base year data with considerations from the Department of Transportation (DOT) 2022 Model that was in development. The forecasted 2050 population and dwelling units are summarized in **Table 4**, while **Figure 2** shows the difference between the base year and the forecast year for single- and multi-family dwelling units.

Table 4: Marion County Trend Population Growth

	Base Year	Reduced Growth Trend Forecast	
	2025	2050	Growth
Dwelling Units			
Single Family	177,804	224,032	46,228
Multi Family	29,256	55,212	25,956
Total	207,060	279,244	72,184

Figure 2: Marion County Trend Population Growth



Trend the Trend data we then created two different population scenarios to capture other forms of growth.

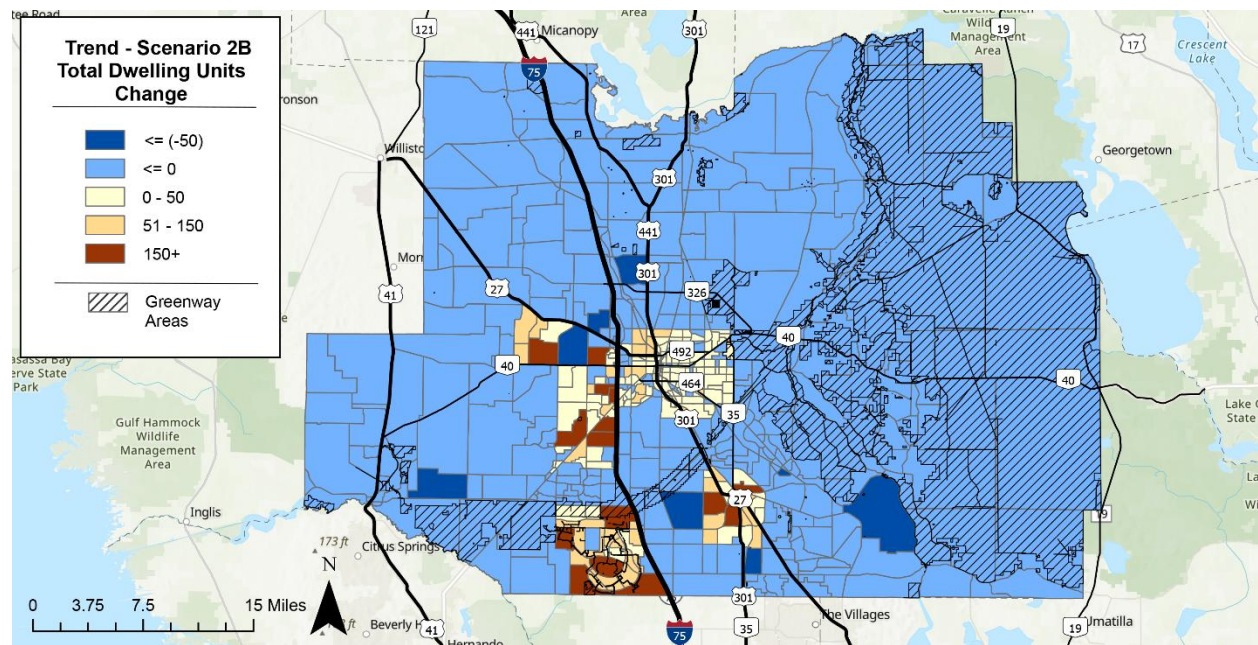
SCENARIO 2

This scenario was conducted by decreasing the amount of population except for in specific areas. This allowed us to evaluate the volume within the Downtown Ocala area and along areas specified by the county. In **Table 5** you can see the growth and the differences in population from the Trend Forecast. **Figure 3** assists in visualizing the growth for this scenario.

Table 5: Scenario 2 Population Growth

	Base Year	Reduced Growth Scenario 2 Forecast		Difference From Trend (Growth)	
	2025	2050	Growth	Scenario 2	
Dwelling Units					
Single Family	177,804	223,899	38,478	-133	-0.06%
Multi Family	29,256	55,415	22,894	203	0.37%
Total	207,060	279,314	61,372	70	0.02%

Figure 3: Scenario 2 Population Growth



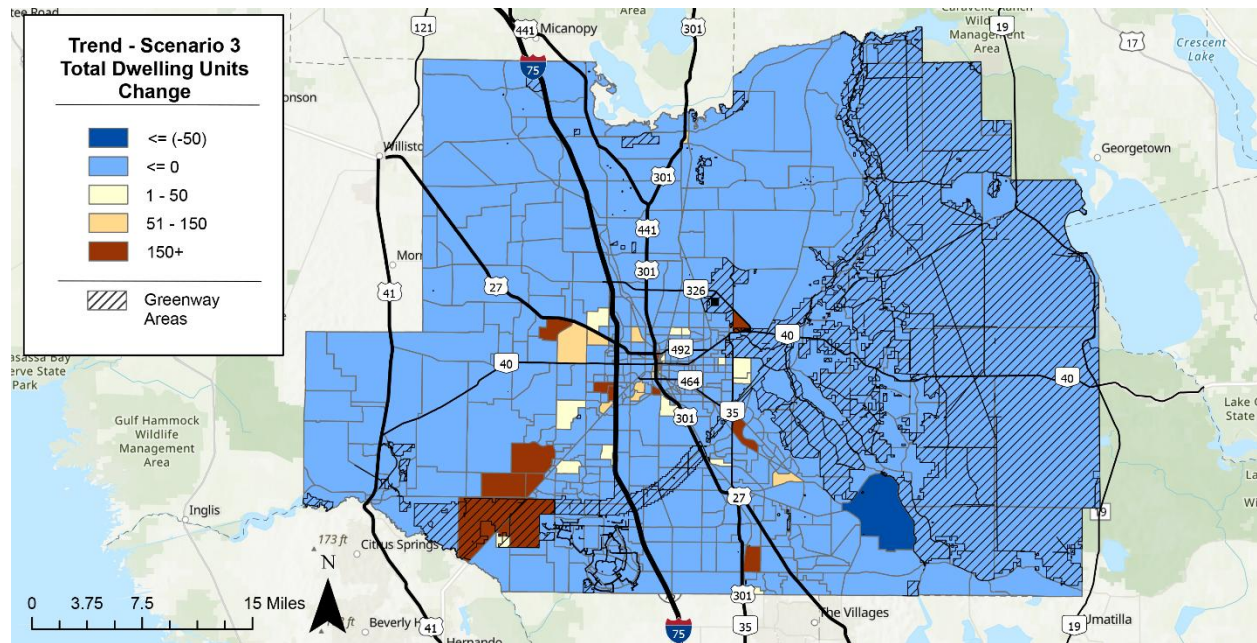
SCENARIO 3

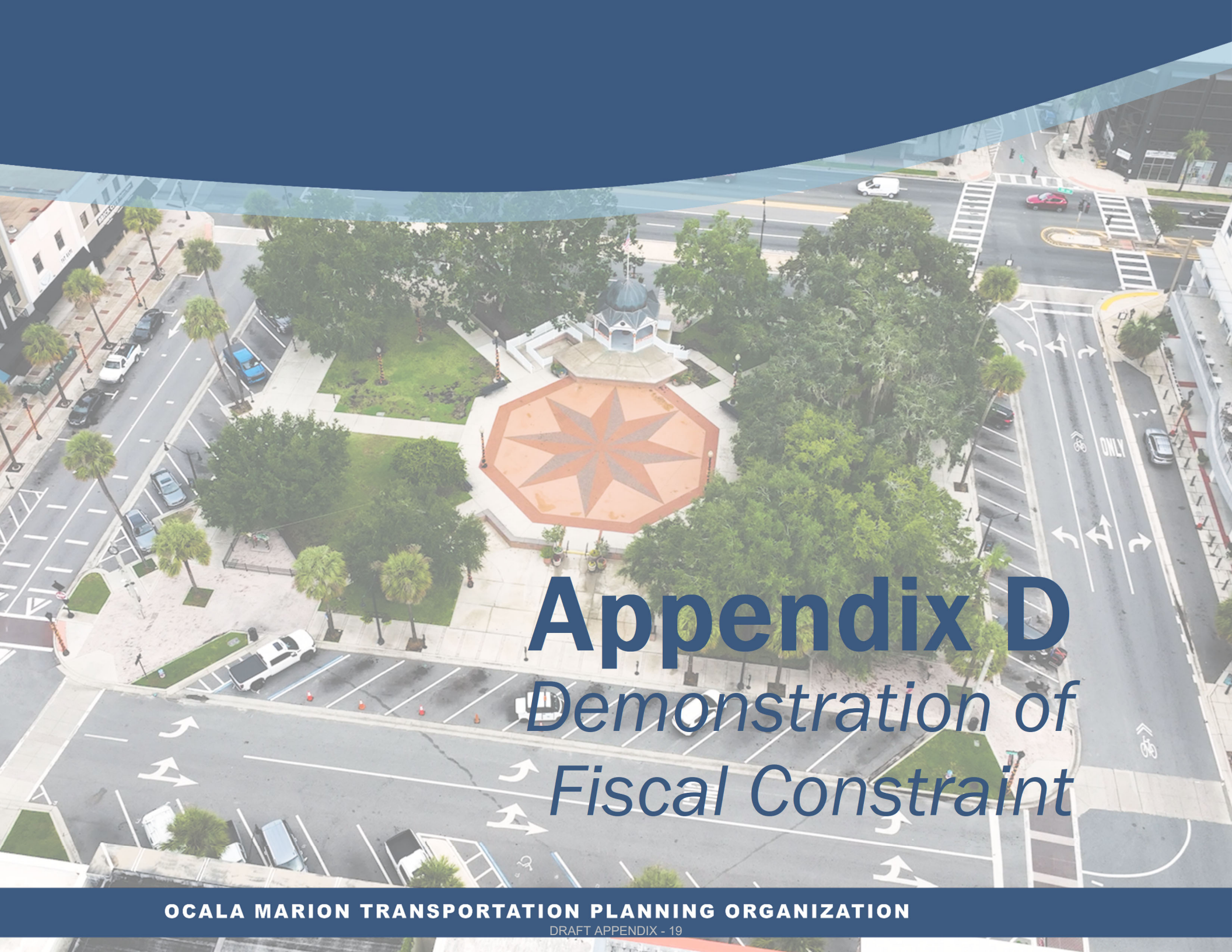
This scenario was conducted by decreasing the amount of Single Family and increasing the amount of Multi Family. This was done by taking the single family and adding it to the multi family. We did add more multi family from the single family. Especially from the identified by the county on the US-200 corridor. In **Table 6** you can see the growth and the differences in population from the Trend Forecast. **Figure 4** assists in visualizing the growth for this scenario.

Table 6: Scenario 3 Population Growth

	Base Year	Reduced Growth Scenario 3 Forecast		Difference From Trend (Growth)	
	2025	2050	Growth	Scenario 3	
Dwelling Units					
Single Family	177,804	217,217	39,413	-6815	-3.04%
Multi Family	29,256	63,338	34,082	8126	14.72%
Total	207,060	280,555	73,495	1311	0.47%

Figure 4: Scenario 3 Population Growth





Appendix D

Demonstration of Fiscal Constraint

Demonstration of Fiscal Constraint

Federal law requires that the LRTP demonstrate fiscal constraint by balancing identified revenues with the cost of planned projects. The following table summarizes anticipated revenues from federal, state, and local sources for both capital investments and operations and maintenance (O&M) over the planning horizon. Revenues are allocated across time bands to reflect the availability of funds and ensure that projects included in the plan are financially feasible within projected funding levels. **Table 1** shows the forecasted revenues and project costs in PDV, and **Table 2** shows the same data in YOE.

The contingency and balance lines shown in the tables reflect the plan's ability to remain fiscally constrained while also retaining flexibility. Positive balances serve as a reserve that can be applied to address inflation, cost adjustments, or new priorities that emerge over time. In the event of a shortfall, project schedules, scopes, or funding sources may be adjusted to maintain fiscal balance while preserving the long-term vision of the plan.

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 1: Demonstration of Fiscal Constraint (PDV)

Demonstration of Fiscal Constraint (Present Day Value)				
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
SIS Revenue	\$38,495,349	\$12,906,410	\$55,150,000	\$106,551,759
Federal/State Revenue for Capital	\$31,715,656	\$27,054,725	\$44,010,600	\$102,780,981
Local Revenue for Capital	\$270,127,430	\$264,291,115	\$465,673,825	\$1,000,092,370
Contingency for Capital*	N/A	\$869,961	\$800,585	N/A
Subtotal for Capital Projects	\$340,338,435	\$305,122,211	\$565,635,010	\$1,211,095,657
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded Capital Projects	\$69,341,044	\$40,030,511	\$99,961,185	\$209,332,741
Locally-Funded Capital Projects	\$270,127,430	\$264,291,115	\$465,673,825	\$1,000,092,370
Capital Revenue Balance*	\$869,961	\$800,585	\$0	\$0
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federal/State Revenue for O&M	\$48,082,211	\$39,357,485	\$62,916,296	\$150,355,992
Local Revenue for O&M	\$110,085,500	\$111,019,500	\$224,843,000	\$445,948,000
Subtotal for O&M Projects	\$158,167,711	\$150,376,985	\$287,759,296	\$596,303,992
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded O&M Projects	\$48,082,211	\$39,357,485	\$62,916,296	\$150,355,992
Locally-Funded O&M Projects	\$110,085,500	\$111,019,500	\$224,843,000	\$445,948,000
O&M Revenue Balance	\$0	\$0	\$0	\$0
Plan Balance	\$869,961	\$800,585	\$0	\$0

* Contingency for Capital is treated as a rollover reserve between time periods. The amount is carried forward and adjusted by inflation using the formula $Contingency_T = Contingency_{T-1} \times (Inflation_T / Inflation_{T-1})$.

Contingency balances are used to absorb available surplus and are not applied to cover deficits.

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 2: Demonstration of Fiscal Constraint (YOE)

Demonstration of Fiscal Constraint (Year of Expenditure)				
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
SIS Revenue	\$49,659,000	\$20,134,000	\$106,991,000	\$176,784,000
Federal/State Revenue for Capital	\$40,913,196	\$42,205,371	\$85,380,564	\$168,499,132
Local Revenue for Capital	\$348,464,385	\$412,294,140	\$903,407,220	\$1,664,165,745
Contingency for Capital*	N/A	\$94,094,589	\$116,880,478	N/A
Subtotal for Capital Project Revenues	\$439,036,581	\$568,728,101	\$1,212,659,262	\$2,220,423,944
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded Capital Projects	\$12,763,209	\$62,447,597	\$193,924,699	\$269,135,506
Locally-Funded Capital Projects	\$348,464,385	\$412,294,140	\$903,407,220	\$1,664,165,745
Capital Revenue Balance*	\$77,808,987	\$93,986,364	\$115,327,342	\$0
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federal/State Revenue for O&M	\$62,026,052	\$61,397,676	\$122,057,615	\$245,481,343
Local Revenue for O&M	\$142,010,295	\$173,190,420	\$436,195,420	\$751,396,135
Subtotal for O&M Project Revenues	\$204,036,347	\$234,588,096	\$558,253,035	\$996,877,478
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded O&M Projects	\$62,026,052	\$61,397,676	\$122,057,615	\$245,481,343
Locally-Funded O&M Projects	\$142,010,295	\$173,190,420	\$436,195,420	\$751,396,135
O&M Revenue Balance	\$0	\$0	\$0	\$0
Plan Balance	\$77,808,987	\$93,986,364	\$115,327,342	\$0

* Contingency for Capital is treated as a rollover reserve between time periods. The amount is carried forward and adjusted by inflation using the formula:

$$\text{Contingency}_T = \text{Contingency}_{T-1} \times (\text{Inflation}_T / \text{Inflation}_{T-1})$$

Contingency balances are used to absorb available surplus and are not applied to cover deficits.



Appendix E

Revenue Forecast Guidance

TECHNICAL MEMORANDUM



To: 2050 LRTP/MTP File Documents

From: CFMPOA Executive Directors

CC: FDOT District 5

Date: October 1, 2024

Subject: Agreement and Approach for Distributing Federal Districtwide Funding for 2050 Plans

This memorandum summarizes the coordination, methodology, and consensus reached by MetroPlan Orlando, Lake-Sumter MPO, River to Sea TPO (Volusia-Flagler TPO), Space Coast TPO, Ocala/Marion TPO, and FDOT District Five for purposes of distributing federal districtwide funding projections for 2050 Long Range Transportation Plans.

Background

Federal and state revenue forecasts for Long Range Transportation Plans are prepared by FDOT Central Office for use by Florida's 27 MPO/TPOs in developing Cost Feasible Plans. Traditionally, the revenue forecast distributed all federal funds by MPO area for planning purposes, using a standardized approach. The [2050 Revenue Forecast Handbook](#) did not distribute estimates for all federal funds by MPO, rather, the funds were distributed to each FDOT District into four sub-categories: "any area", for areas with population less than 5,000; for areas with population from 5,000 to 49,999; and for areas with population from 50,000 to 200,000; and noting "MPOs should work with their FDOT District Liaison to identify planned projects for this funding sources". The FDOT-MPO Program Management Handbook, LRTP Chapter, states: "MPOs should coordinate with their Districts for the funds estimated on the District Level. Through cooperative coordination, the District and MPOs can determine how funds are distributed between the MPOs and District". Following a collaborative approach, the MPO/TPOs in FDOT District 5 reviewed alternatives and made a consensus-based recommendation to FDOT District 5. FDOT District Five concurred with the methodological recommendation of the MPO/TPOs. The method and data sources are summarized in the following sections of the memorandum.

Methodology

The methodology for distributing revenues uses the districtwide revenue estimates (STBG, TAL, CRP) provided by FDOT Central Office as part of the 2050 Revenue Forecast Handbook and population projections provided by the University of Florida's Bureau of Economic and Business Research (BEBR). Tables 1, 2, and 3 show the districtwide revenue estimates for Surface Transportation Block Grant (STBG), Transportation Alternative (TA), and Carbon Reduction Program (CRP). These districtwide revenue projections serve as control totals and are shown in Millions of Dollars.

Table 1 | Districtwide Revenue Estimate for STBG (Surface Transportation Block Grant), District 5

STBG	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
SA	\$ 90.87	\$ 252.81	\$ 302.19	\$ 302.19	\$ 604.38	\$ 1,208.76
SN	\$ 8.20	\$ 29.59	\$ 30.00	\$ 30.00	\$ 60.01	\$ 120.01
SM	\$ 2.94	\$ 5.51	\$ 5.56	\$ 5.56	\$ 11.12	\$ 22.24
SL	\$ 15.82	\$ 54.46	\$ 55.96	\$ 55.96	\$ 111.92	\$ 223.84
District 5 Total	\$ 117.83	\$ 342.37	\$ 393.71	\$ 393.71	\$ 787.43	\$ 1,574.85

Note: SA (Any Area), SN (Population less than 5,000), SM (Population 5,000 to 49,999), SL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for SN, SM, and SL funds.

Table 2 | Districtwide Revenue Estimate for TA (Transportation Alternatives), District 5

TA (District 5)	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
TALT	\$ 14.04	\$ 34.89	\$ 36.79	\$ 36.79	\$ 73.58	\$ 147.16
TALN	\$ 1.74	\$ 4.41	\$ 4.44	\$ 4.44	\$ 8.89	\$ 17.77
TALM	\$ 0.32	\$ 0.82	\$ 0.82	\$ 0.82	\$ 1.65	\$ 3.29
TALL	\$ 3.24	\$ 7.28	\$ 8.29	\$ 8.29	\$ 16.58	\$ 33.16
District 5 Total	\$ 19.34	\$ 47.40	\$ 50.34	\$ 50.34	\$ 100.70	\$ 201.38

Note: TALT (Any Area), TALN (Population less than 5,000), TALM (Population 5,000 to 49,999), TALL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for TALN, TALM, and TALL funds.

Table 3 | Districtwide Revenue Estimate for CRP (Carbon Reduction Program), District 5

CRP (District 5)	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
CARB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CARN	\$ 1.93	\$ 3.66	\$ 3.68	\$ 3.68	\$ 7.37	\$ 14.73
CARM	\$ 0.49	\$ 0.68	\$ 0.68	\$ 0.68	\$ 1.37	\$ 2.73
CARL	\$ 3.75	\$ 7.35	\$ 7.35	\$ 7.35	\$ 14.69	\$ 29.39
District 5 Total	\$ 6.17	\$ 11.69	\$ 11.71	\$ 11.71	\$ 23.43	\$ 46.85

Note: CARB (Any Area), CARN (Population less than 5,000), CARM (Population 5,000 to 49,999), CARL (Population 50,000 to 200,000). Only the Lake-Sumter MPO and Ocala-Marion TPO are eligible for CARN, CARM, and CARL funds.

Population related inputs were extracted from BEBR Projections of Florida Population by County 2025-2050 ([Volume 57, Bulletin 198, January 2024](#)). Funding for these projections was provided by the Florida Legislature. BEBR provides a range including high, medium, and low population projections for each county. BEBR describes the medium series as “the most accurate forecasts of future population change” and notes that the sum of the medium series of county projections equals the state projection for each year (except for slight difference due to rounding) while the sum of the low and high series does not equal the state projections. Considering these factors, for purposes of this methodology, the medium series of population was selected. Table 4 shows the medium series of population projections and Table 5 shows population percentage for each county in FDOT District 5.

Table 4 | County Population Estimates, 2025-2050

County	2025	2030	2035	2040	2050	% Growth: 2025-2050
Orange	1,547,200	1,664,100	1,755,300	1,825,600	1,933,600	24.97%
Osceola	469,000	531,600	582,300	623,800	695,000	48.19%
Seminole	497,400	520,200	537,200	549,700	569,000	14.39%
Lake	434,900	478,500	513,600	541,700	589,200	35.48%
Sumter	166,500	190,700	210,900	227,400	256,100	53.81%
Volusia	598,900	630,900	657,200	678,600	709,900	18.53%
Brevard	658,300	694,600	724,600	748,300	784,500	19.17%
Marion	417,100	446,400	471,100	491,700	526,500	26.23%
Flagler	137,400	152,900	166,700	178,100	196,600	43.09%
District 5 Total	4,926,700	5,309,900	5,618,900	5,864,900	6,260,400	27.07%

Table 5 | Percentage of County Population Estimates, FDOT District 5, 2025-2050

County	%2025	%2030	%2035	%2040	%2050	Growth Avg.: 2025-2050
Orange	31.40%	31.34%	31.24%	31.13%	30.89%	31.20%
Osceola	9.52%	10.01%	10.36%	10.64%	11.10%	10.33%
Seminole	10.10%	9.80%	9.56%	9.37%	9.09%	9.58%
Lake	8.83%	9.01%	9.14%	9.24%	9.41%	9.13%
Sumter	3.38%	3.59%	3.75%	3.88%	4.09%	3.74%
Volusia	12.16%	11.88%	11.70%	11.57%	11.34%	11.73%
Brevard	13.36%	13.08%	12.90%	12.76%	12.53%	12.93%
Marion	8.47%	8.41%	8.38%	8.38%	8.41%	8.41%
Flagler	2.79%	2.88%	2.97%	3.04%	3.14%	2.96%
District 5 Total	100.00%	100.00%	100.00%	100.00%	100.00%	-

BEBR county population projections were then combined consistent with the Metropolitan Planning Area (MPA) boundaries identified in each MPO/TPO's adopted Apportionment Plans. For example, MetroPlan Orlando's MPA includes Orange, Osceola, and Seminole Counties. Table 6 shows the medium series of population projections and Table 7 shows population percentage for each Metropolitan Planning Area in FDOT District 5.

Table 6 | Population Estimates by Metropolitan Planning Area, 2025-2050

MPO / TPO	2025	2030	2035	2040	2050	% Growth: 2025-2050
MetroPlan Orlando	2,513,600	2,715,900	2,874,800	2,999,100	3,197,600	27.21%
Lake-Sumter MPO	601,400	669,200	724,500	769,100	845,300	40.56%
Volusia-Flagler TPO	736,300	783,800	823,900	856,700	906,500	23.12%
Space Coast TPO	658,300	694,600	724,600	748,300	784,500	19.17%
Ocala-Marion TPO	417,100	446,400	471,100	491,700	526,500	26.23%
District 5 Total	4,926,700	5,309,900	5,618,900	5,864,900	6,260,400	27.07%

Table 7 | Percentage of Metropolitan Planning Area Population Estimates, FDOT District 5, 2025-2050

MPO / TPO	%2025	%2030	%2035	%2040	%2050	Growth Avg.: 2025-2050
MetroPlan Orlando	51.02%	51.15%	51.16%	51.14%	51.08%	51.11%
Lake-Sumter MPO	12.21%	12.60%	12.89%	13.11%	13.50%	12.86%
Volusia-Flagler TPO	14.95%	14.76%	14.66%	14.61%	14.48%	14.69%
Space Coast TPO	13.36%	13.08%	12.90%	12.76%	12.53%	12.93%
Ocala-Marion TPO	8.47%	8.41%	8.38%	8.38%	8.41%	8.41%
District 5 Total	100.00%	100.00%	100.00%	100.00%	100.00%	-

Due to federal funding stipulations pertaining to urban area population, not all MPO/TPOs are eligible for certain funding types. MPO/TPOs with an urban area population greater than 200,000 are designated as Transportation Management Areas (TMA). Based on the findings of the 2020 Census and Urban Area Boundary update process, the Lake-Sumter MPO and the Ocala-Marion TPO are not designated as TMAs. Due to their non-TMA status, these MPOs are eligible for federal funding for areas with a population less than 200,000. This includes SN, SM, SL, TALN, TALM, TALL, CARN, CARM, and CARL fund types. In coordination with FDOT and the affected MPO/TPOs, it was agreed to use a consistent approach for distributing projected revenues for all federal fund types.

Table 8 and Table 9 provide population and percentage of population breakouts for non-TMA MPO/TPOs.

Table 8 | Population Estimates for Non-TMA MPO/TPOs, District 5, 2025-2050

MPO / TPO	2025	2030	2035	2040	2050	% Growth: 2025-2050
Lake-Sumter MPO	601,400	669,200	724,500	769,100	845,300	40.56%
Ocala-Marion TPO	417,100	446,400	471,100	491,700	526,500	26.23%
District 5 Subset Total	1,018,500	1,115,600	1,195,600	1,195,600	1,260,800	23.79%

Table 9 | Percentage of Non-TMA MPO/TPO Population Estimates, FDOT District 5, 2025-2050

MPO / TPO	2025	2030	2035	2040	2050	Growth Avg.: 2025-2050
Lake-Sumter MPO	59.05%	59.99%	60.60%	61.00%	67.04%	61.54%
Ocala-Marion TPO	40.95%	40.01%	39.40%	39.00%	41.76%	40.22%
District 5 Subset Total	100.00%	100.00%	100.00%	100.00%	100.00%	-

All MPO/TPOs are eligible for the districtwide “Any Area” funds. In distributing “Any Area” fund types for planning purposes, the FDOT District 5 total for each federal districtwide fund type (SA, TALT, CARB) was multiplied by the each MPO/TPOs population percentage, relative to the district total (sum of nine county population projection). Population estimates utilized in distributing “Any Area” funds are shown on Table 6 and 7.

Districtwide (D5) Funds for Any Area

x

MPO/TPO Percentage of District 5 Population

=

Proportionate Share for 2050 Planning Purposes

The Lake-Sumter MPO and Ocala-Marion TPO are also eligible for federal funding for areas with population less than 5,000; population 5,000 to 49,999; and population 50,000 to 200,000 (SN, SM, SL, TALN, TALM, TALL, CARN, CARM, CARL fund types). In distributing these funds, population estimates utilized are shown on Tables 8 and 9

Districtwide (D5) Funds for areas with pop. < 200,000

x

Percentage of Eligible MPO/TPO Population

=

Proportionate Share for 2050 Planning Purposes

See Appendix (pages 7-9) for detailed projection breakout tables for each districtwide federal fund type by MPO/TPO.

Summary of Projected Districtwide Revenues by MPO/TPO

Utilizing the methodology, control totals and parameters described above, the following tables display the revenue summary for federal districtwide funds by MPO/TPO within FDOT District Five. The summary tables below (Table 10 – Table 15) only include SA, SN, SM, SL, TALT, TALN, TALM, TALL, CARB, CARN, CARM, and CARL federal funds. Transportation Management Area (TMA) funds (SU, TALU, CARU) and federal/state “Other Roads” (Non-SIS, NON-SHS) funds are excluded from the tables below as these set-asides are included for each designated MPO/TPO in the published 2050 Revenue Forecast Handbook. Projections below shown in Millions of Dollars.

Table 10 | MetroPlan Orlando (Orange, Osceola, and Seminole Counties)

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 46.70	\$ 128.98	\$ 154.56	\$ 154.61	\$ 309.06	\$ 747.22
TAL-T	\$ 7.22	\$ 17.80	\$ 18.82	\$ 18.82	\$ 37.63	\$ 93.07
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO Subtotal	\$ 53.92	\$ 146.78	\$ 173.38	\$ 173.43	\$ 346.68	\$ 840.28

Table 11 | Lake-Sumter MPO (Lake and Sumter Counties)

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 10.48	\$ 30.86	\$ 38.08	\$ 38.96	\$ 79.26	\$ 187.17
STBG - SN	\$ 4.74	\$ 17.47	\$ 18.00	\$ 18.18	\$ 36.61	\$ 90.25
STBG - SM	\$ 1.70	\$ 3.25	\$ 3.34	\$ 3.37	\$ 6.78	\$ 16.74
STBG - SL	\$ 9.14	\$ 32.16	\$ 33.57	\$ 33.91	\$ 68.27	\$ 167.91
TAL-T	\$ 1.62	\$ 4.26	\$ 4.64	\$ 4.74	\$ 9.65	\$ 23.29
TAL-N	\$ 1.00	\$ 2.60	\$ 2.66	\$ 2.69	\$ 5.42	\$ 13.38
TAL-M	\$ 0.18	\$ 0.48	\$ 0.49	\$ 0.50	\$ 1.01	\$ 2.48
TAL-L	\$ 1.87	\$ 4.30	\$ 4.97	\$ 5.02	\$ 10.11	\$ 24.41
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAR-N	\$ 1.11	\$ 2.16	\$ 2.21	\$ 2.23	\$ 4.50	\$ 11.09
CAR-M	\$ 0.28	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.84	\$ 2.06
CAR-L	\$ 2.17	\$ 4.34	\$ 4.41	\$ 4.45	\$ 8.96	\$ 22.16
MPO Subtotal	\$ 34.29	\$ 102.29	\$ 112.77	\$ 114.47	\$ 231.40	\$ 560.94

Table 12 | Volusia-Flagler TPO / River to Sea TPO (Volusia and Flagler Counties)

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 13.65	\$ 37.78	\$ 44.61	\$ 44.31	\$ 88.28	\$ 214.98
TAL-T	\$ 2.11	\$ 5.21	\$ 5.43	\$ 5.39	\$ 10.75	\$ 26.79
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TPO Subtotal	\$ 15.75	\$ 43.00	\$ 50.04	\$ 49.70	\$ 99.03	\$ 241.77

Table 13 | Space Coast TPO (Brevard County)

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 12.37	\$ 33.78	\$ 39.53	\$ 38.97	\$ 77.11	\$ 189.39
TAL-T	\$ 1.91	\$ 4.66	\$ 4.81	\$ 4.74	\$ 9.39	\$ 23.61
CAR-B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TPO Subtotal	\$ 14.29	\$ 38.44	\$ 44.34	\$ 43.71	\$ 86.50	\$ 213.00

Table 14 | Ocala-Marion TPO (Marion County)

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
STBG - SA	\$ 7.67	\$ 21.40	\$ 25.40	\$ 25.34	\$ 50.67	\$ 122.81
STBG - SN	\$ 3.46	\$ 12.12	\$ 12.00	\$ 11.82	\$ 23.40	\$ 59.35
STBG - SM	\$ 1.24	\$ 2.26	\$ 2.22	\$ 2.19	\$ 4.34	\$ 11.01
STBG - SL	\$ 6.68	\$ 22.30	\$ 22.39	\$ 22.05	\$ 43.65	\$ 110.39
TAL-T	\$ 1.18	\$ 2.95	\$ 3.09	\$ 3.08	\$ 6.17	\$ 15.30
TAL-N	\$ 0.74	\$ 1.81	\$ 1.78	\$ 1.75	\$ 3.47	\$ 8.80
TAL-M	\$ 0.14	\$ 0.34	\$ 0.33	\$ 0.32	\$ 0.64	\$ 1.63
TAL-L	\$ 1.37	\$ 2.98	\$ 3.32	\$ 3.27	\$ 6.47	\$ 16.03
CAR-B	\$ -	\$ -	\$ -	\$ -		\$ -
CAR-N	\$ 0.82	\$ 1.50	\$ 1.47	\$ 1.45	\$ 2.87	\$ 7.30
CAR-M	\$ 0.21	\$ 0.28	\$ 0.27	\$ 0.27	\$ 0.53	\$ 1.35
CAR-L	\$ 1.58	\$ 3.01	\$ 2.94	\$ 2.90	\$ 5.73	\$ 14.58
TPO Subtotal	\$ 25.09	\$ 70.94	\$ 75.23	\$ 74.44	\$ 147.94	\$ 368.55

Table 15 | Revenue Projection Summary by MPO/TPO

State Attributable Federal Funds	2023/24 - 2024/25	2025/26 - 2029/30	2030/31 - 2034/35	2035/36 - 2039/40	2040/41 - 2049/50	Total: 2025/26 - 2049/50
MetroPlan Orlando	\$ 53.92	\$ 146.78	\$ 173.38	\$ 173.43	\$ 346.68	\$ 840.28
Lake-Sumter MPO	\$ 34.29	\$ 102.29	\$ 112.77	\$ 114.47	\$ 231.40	\$ 560.94
River to Sea TPO	\$ 15.75	\$ 43.00	\$ 50.04	\$ 49.70	\$ 99.03	\$ 241.77
Space Coast TPO	\$ 14.29	\$ 38.44	\$ 44.34	\$ 43.71	\$ 86.50	\$ 213.00
Ocala-Marion TPO	\$ 25.09	\$ 70.94	\$ 75.23	\$ 74.44	\$ 147.94	\$ 368.55
Subtotal	\$ 143.34	\$ 401.46	\$ 455.76	\$ 455.76	\$ 911.56	\$ 2,224.54

Note: Excludes federal/state "Other Roads" (Non-SIS/NON-SHS) funds and TMA funds (SU, TALU, CARU); these set-asides are included for each designated MPO/TPO in the FDOT 2050 Revenue Forecast Handbook.

Appendix: Detailed Funding Projection Tables

STBG Projections

Breakout - Districtwide Revenue Estimate for STBG - SA

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ 46.70	2,513,600	51.02%	\$ 128.98	2,715,900	51.15%	\$ 154.56	2,874,800	51.16%	\$ 154.61	2,999,100	51.14%	\$ 309.06	\$ 747.22
Lake-Sumter MPO	513,708	11.53%	\$ 10.48	601,400	12.21%	\$ 30.86	669,200	12.60%	\$ 38.08	724,500	12.89%	\$ 38.96	769,100	13.11%	\$ 79.26	\$ 187.17
Volusia-Flagler TPO	668,921	15.02%	\$ 13.65	736,300	14.95%	\$ 37.78	783,800	14.76%	\$ 44.61	823,900	14.66%	\$ 44.31	856,700	14.61%	\$ 88.28	\$ 214.98
Space Coast TPO	606,612	13.62%	\$ 12.37	658,300	13.36%	\$ 33.78	694,600	13.08%	\$ 39.53	724,600	12.90%	\$ 38.97	748,300	12.76%	\$ 77.11	\$ 189.39
Ocala-Marion TPO	375,908	8.44%	\$ 7.67	417,100	8.47%	\$ 21.40	446,400	8.41%	\$ 25.40	471,100	8.38%	\$ 25.34	491,700	8.38%	\$ 50.67	\$ 122.81
District 5 Total	4,454,569	100%	\$ 90.87	4,926,700	100%	\$ 252.81	5,309,900	100%	\$ 302.19	5,618,900	100%	\$ 302.19	5,864,900	100%	\$ 604.38	\$ 1,461.57

Breakout - Districtwide Revenue Estimate for STBG - SN (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 4.74	601,400	59.05%	\$ 17.47	669,200	59.99%	\$ 18.00	724,500	60.60%	\$ 18.18	769,100	61.00%	\$ 36.61	\$ 90.25
Ocala-Marion TPO	375,908	42.26%	\$ 3.46	417,100	40.95%	\$ 12.12	446,400	40.01%	\$ 12.00	471,100	39.40%	\$ 11.82	491,700	39.00%	\$ 23.40	\$ 59.35
Pop Total	889,616	100%	\$ 8.20	1,018,500	100%	\$ 29.59	1,115,600	100%	\$ 30.00	1,195,600	100%	\$ 30.00	1,260,800	100%	\$ 60.01	\$ 149.60

Breakout - Districtwide Revenue Estimate for STBG - SM (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.70	601,400	59.05%	\$ 3.25	669,200	59.99%	\$ 3.34	724,500	60.60%	\$ 3.37	769,100	61.00%	\$ 6.78	\$ 16.74
Ocala-Marion TPO	375,908	42.26%	\$ 1.24	417,100	40.95%	\$ 2.26	446,400	40.01%	\$ 2.22	471,100	39.40%	\$ 2.19	491,700	39.00%	\$ 4.34	\$ 11.01
Pop Total	889,616	100%	\$ 2.94	1,018,500	100%	\$ 5.51	1,115,600	100%	\$ 5.56	1,195,600	100%	\$ 5.56	1,260,800	100%	\$ 11.12	\$ 27.75

Breakout - Districtwide Revenue Estimate for STBG - SL (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 9.14	601,400	59.05%	\$ 32.16	669,200	59.99%	\$ 33.57	724,500	60.60%	\$ 33.91	769,100	61.00%	\$ 68.27	\$ 167.91
Ocala-Marion TPO	375,908	42.26%	\$ 6.68	417,100	40.95%	\$ 22.30	446,400	40.01%	\$ 22.39	471,100	39.40%	\$ 22.05	491,700	39.00%	\$ 43.65	\$ 110.39
Pop Total	889,616	100%	\$ 15.82	1,018,500	100%	\$ 54.46	1,115,600	100%	\$ 55.96	1,195,600	100%	\$ 55.96	1,260,800	100%	\$ 111.92	\$ 278.30

TA Projections

Breakout - Districtwide Revenue Estimate for TA - TAL-T

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ 7.22	2,513,600	51.02%	\$ 17.80	2,715,900	51.15%	\$ 18.82	2,874,800	51.16%	\$ 18.82	2,999,100	51.14%	\$ 37.63	\$ 93.07
Lake-Sumter MPO	513,708	11.53%	\$ 1.62	601,400	12.21%	\$ 4.26	669,200	12.60%	\$ 4.64	724,500	12.89%	\$ 4.74	769,100	13.11%	\$ 9.65	\$ 23.29
Volusia-Flagler TPO	668,921	15.02%	\$ 2.11	736,300	14.95%	\$ 5.21	783,800	14.76%	\$ 5.43	823,900	14.66%	\$ 5.39	856,700	14.61%	\$ 10.75	\$ 26.79
Space Coast TPO	606,612	13.62%	\$ 1.91	658,300	13.36%	\$ 4.66	694,600	13.08%	\$ 4.81	724,600	12.90%	\$ 4.74	748,300	12.76%	\$ 9.39	\$ 23.61
Ocala-Marion TPO	375,908	8.44%	\$ 1.18	417,100	8.47%	\$ 2.95	446,400	8.41%	\$ 3.09	471,100	8.38%	\$ 3.08	491,700	8.38%	\$ 6.17	\$ 15.30
District 5 Total	4,454,569	100%	\$ 14.04	4,926,700	100%	\$ 34.89	5,309,900	100%	\$ 36.79	5,618,900	100%	\$ 36.79	5,864,900	100%	\$ 73.58	\$ 182.05

Breakout - Districtwide Revenue Estimate for TAL-N (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.00	601,400	59.05%	\$ 2.60	669,200	59.99%	\$ 2.66	724,500	60.60%	\$ 2.69	769,100	61.00%	\$ 5.42	\$ 13.38
Ocala-Marion TPO	375,908	42.26%	\$ 0.74	417,100	40.95%	\$ 1.81	446,400	40.01%	\$ 1.78	471,100	39.40%	\$ 1.75	491,700	39.00%	\$ 3.47	\$ 8.80
Pop Total	889,616	100%	\$ 1.74	1,018,500	100%	\$ 4.41	1,115,600	100%	\$ 4.44	1,195,600	100%	\$ 4.44	1,260,800	100%	\$ 8.89	\$ 22.18

Breakout - Districtwide Revenue Estimate for TAL-M (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 0.18	601,400	59.05%	\$ 0.48	669,200	59.99%	\$ 0.49	724,500	60.60%	\$ 0.50	769,100	61.00%	\$ 1.01	\$ 2.48
Ocala-Marion TPO	375,908	42.26%	\$ 0.14	417,100	40.95%	\$ 0.34	446,400	40.01%	\$ 0.33	471,100	39.40%	\$ 0.32	491,700	39.00%	\$ 0.64	\$ 1.63
Pop Total	889,616	100%	\$ 0.32	1,018,500	100%	\$ 0.82	1,115,600	100%	\$ 0.82	1,195,600	100%	\$ 0.82	1,260,800	100%	\$ 1.65	\$ 4.11

Breakout - Districtwide Revenue Estimate for TAL-L (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.87	601,400	59.05%	\$ 4.30	669,200	59.99%	\$ 4.97	724,500	60.60%	\$ 5.02	769,100	61.00%	\$ 10.11	\$ 24.41
Ocala-Marion TPO	375,908	42.26%	\$ 1.37	417,100	40.95%	\$ 2.98	446,400	40.01%	\$ 3.32	471,100	39.40%	\$ 3.27	491,700	39.00%	\$ 6.47	\$ 16.03
Pop Total	889,616	100%	\$ 3.24	1,018,500	100%	\$ 7.28	1,115,600	100%	\$ 8.29	1,195,600	100%	\$ 8.29	1,260,800	100%	\$ 16.58	\$ 40.44

CRP Projections

Breakout - Districtwide Revenue Estimate for CAR-B

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
MetroPlan Orlando	2,289,420	51.39%	\$ -	2,513,600	51.02%	\$ -	2,715,900	51.15%	\$ -	2,874,800	51.16%	\$ -	2,999,100	51.14%	\$ -	\$ -
Lake-Sumter MPO	513,708	11.53%	\$ -	601,400	12.21%	\$ -	669,200	12.60%	\$ -	724,500	12.89%	\$ -	769,100	13.11%	\$ -	\$ -
Volusia-Flagler TPO	668,921	15.02%	\$ -	736,300	14.95%	\$ -	783,800	14.76%	\$ -	823,900	14.66%	\$ -	856,700	14.61%	\$ -	\$ -
Space Coast TPO	606,612	13.62%	\$ -	658,300	13.36%	\$ -	694,600	13.08%	\$ -	724,600	12.90%	\$ -	748,300	12.76%	\$ -	\$ -
Ocala-Marion TPO	375,908	8.44%	\$ -	417,100	8.47%	\$ -	446,400	8.41%	\$ -	471,100	8.38%	\$ -	491,700	8.38%	\$ -	\$ -
District 5 Total	4,454,569	100%	\$ -	4,926,700	100%	\$ -	5,309,900	100%	\$ -	5,618,900	100%	\$ -	5,864,900	100%	\$ -	\$ -

Breakout - Districtwide Revenue Estimate for CAR-N (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 1.11	601,400	59.05%	\$ 2.16	669,200	59.99%	\$ 2.21	724,500	60.60%	\$ 2.23	769,100	61.00%	\$ 4.50	\$ 11.09
Ocala-Marion TPO	375,908	42.26%	\$ 0.82	417,100	40.95%	\$ 1.50	446,400	40.01%	\$ 1.47	471,100	39.40%	\$ 1.45	491,700	39.00%	\$ 2.87	\$ 7.30
Pop Total	889,616	100%	\$ 1.93	1,018,500	100%	\$ 3.66	1,115,600	100%	\$ 3.68	1,195,600	100%	\$ 3.68	1,260,800	100%	\$ 7.37	\$ 18.39

Breakout - Districtwide Revenue Estimate for CAR-M (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 0.28	601,400	59.05%	\$ 0.40	669,200	59.99%	\$ 0.41	724,500	60.60%	\$ 0.41	769,100	61.00%	\$ 0.84	\$ 2.06
Ocala-Marion TPO	375,908	42.26%	\$ 0.21	417,100	40.95%	\$ 0.28	446,400	40.01%	\$ 0.27	471,100	39.40%	\$ 0.27	491,700	39.00%	\$ 0.53	\$ 1.35
Pop Total	889,616	100%	\$ 0.49	1,018,500	100%	\$ 0.68	1,115,600	100%	\$ 0.68	1,195,600	100%	\$ 0.68	1,260,800	100%	\$ 1.37	\$ 3.41

Breakout - Districtwide Revenue Estimate for CAR-L (Lake-Sumter MPO & Ocala-Marion TPO only)

	2023/24 - 2024/25			2025/26 - 2029/30			2030/31 - 2034/35			2035/36 - 2039/40			2040/41 - 2049/50			Total 25/26 - 49/50
	MPO Population (2020)	% District 5 Population	Proportionate Share	MPO Population (est 2025)	% District 5 Population	Proportionate Share	MPO Population (est 2030)	% District 5 Population	Proportionate Share	MPO Population (est 2035)	% District 5 Population	Proportionate Share	MPO Population (est 2040)	% District 5 Population	Proportionate Share	
Lake-Sumter MPO	513,708	57.74%	\$ 2.17	601,400	59.05%	\$ 4.34	669,200	59.99%	\$ 4.41	724,500	60.60%	\$ 4.45	769,100	61.00%	\$ 8.96	\$ 22.16
Ocala-Marion TPO	375,908	42.26%	\$ 1.58	417,100	40.95%	\$ 3.01	446,400	40.01%	\$ 2.94	471,100	39.40%	\$ 2.90	491,700	39.00%	\$ 5.73	\$ 14.58
Pop Total	889,616	100%	\$ 3.75	1,018,500	100%	\$ 7.35	1,115,600	100%	\$ 7.35	1,195,600	100%	\$ 7.35	1,260,800	100%	\$ 14.69	\$ 36.74



Strategic
development

2050 REVENUE FORECAST HANDBOOK



June 2023

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INTRODUCTION

The need for the long-range revenue forecast began with federal regulation originally required by the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA). All federal transportation acts since have required Metropolitan Planning Organizations (MPOs¹) to contain a financial plan in their Long Range Transportation Plan (LRTP²). This requirement is codified in Title 23 United States Code (USC) Section 134 and Title 23 Code of Federal Regulations (CFR) Part 450.324(f)(11). Florida law also requires MPOs to have a financial plan in their LRTP (Section 339.175(7)(b), Florida Statutes.)

*Federal and Florida law
require MPOs to have a
financial plan in their LRTP.*

The federal law and regulations specify that an MPO's financial plan demonstrate how the adopted transportation plan can be implemented, 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 must demonstrate fiscal constraint and ensure that the LRTP reflects realistic assumptions about future revenues.

Additionally, the federal law indicates that the MPO, applicable transit operator, and State are to cooperatively develop estimates of funds that will be available to support plan implementation. In response, the Florida Department of Transportation (FDOT) prepares a long-range revenue forecast of federal and state funds in consultation with the Florida MPO Advisory Council (MPOAC) that can be used by all Florida's MPOs. This forecast is prepared approximately every five years to align with the LRTP update schedule for Florida's MPOs.

A statewide revenue forecast developed cooperatively provides **consistency** in the assumptions and approaches used when estimating future federal and state funding for both FDOT and MPO plan development. This includes providing estimates through the agreed upon horizon year and serves as the basis for financial planning for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP) and for all 27 MPO LRTPs. Throughout the process, it is FDOT's goal to provide **transparency** with communication via working groups, regular updates to the MPOAC, and development of a handbook (this document) to detail the process for producing the revenue forecast.

This *2050 Revenue Forecast Handbook* documents the purpose, basis, and use of the handbook; an overview of roles, responsibilities, and coordination for the revenue forecast process; and the methodology details of how the forecast is prepared, produced, and delivered to each MPO.

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

² For this document, LRTP is used generally to refer to a MPO's long range transportation plan and encompasses other names that may be used for this purpose (e.g., metropolitan transportation plan).

PURPOSE, BASIS, AND USE OF THE HANDBOOK

PURPOSE

The purpose of this handbook is to provide FDOT and MPO staff and consultants with the detailed process for preparing, producing, reviewing, and delivering the long-range transportation revenue forecast to the MPOs for use in their 2050 LRTP update process.

BASIS

THE OVERALL BASIS OF THE FORECAST IS SUMMARIZED IN THESE SIX POINTS:

- Follows current federal and state laws, applicable regulations, and FDOT policies. For state funds, it is based on assumptions concerning factors affecting state revenue sources such as population growth rates and motor fuel consumption and tax rates.
- Uses FDOT's Program and Resource Plan (PRP) as the financial basis for the forecast. This is the financial planning document used by FDOT for the 10-year period that includes the Five-Year Work Program.
- Considers only federal and state funds that "pass through" the FDOT Five-Year Work Program. Federal funds include all federal aid that passes through the FDOT budget. State funds include state revenues such as motor fuel taxes, motor vehicle fees, tourism-based taxes, and other sources. Turnpike Enterprise revenue estimates are not included in this revenue estimate. For Turnpike project information, refer to the [Turnpike Ten-Year Finance Plan](#).
- Consolidates the program information in the PRP into three categories for how the estimates will be provided: statewide estimates, districtwide estimates, and MPO estimates.
- Does not include estimates for local governments, local/regional authorities, private sector, federal funds that go directly to MPOs or transit operators, or other funding sources except as noted. While these other fund sources are not part of the FDOT statewide revenue forecast, they should be considered as part of the overall MPO forecast based on their information source.
- Estimates 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 (YOE) dollars. Growth factors³ are applied to revenue amounts following the Five-Year Work Program. MPOs should adjust project costs to YOE dollars to ensure costs and revenues are expressed using the same time frame. Appendix E provides detail for adjusting project costs using agreed upon inflation factors⁴ to convert present day project costs to project costs in YOE dollars. Therefore, all amounts in the forecast are expressed in YOE dollars.

³ For this revenue forecast, growth factors are the rate used to grow present day revenues over multiple periods to the horizon year of 2050.

⁴ For this revenue forecast, inflation factors are the rate used to increase present day project costs over time to year of expenditure.

HANDBOOK USE

Florida's MPOs are advised to use the revenue estimates provided by FDOT along with this handbook to assist in the update of their LRTPs. However, if an MPO does not use the FDOT revenue forecast, they are required to develop their own independent forecast and document the methodology used to produce their own revenue forecast.

Federal Highway Administration (FHWA) recommends (based on 23 CFR 450.324(f)(11)(ii)) that the FDOT 2050 Revenue Forecast be included in an appendix to the LRTP to demonstrate cooperative development and provide stakeholders with information and the analysis performed to produce the anticipated revenues. This is also documented in the *2018 Federal Strategies for Implementation Requirements for LRTP Updates for the Florida MPOs* provided by the FHWA Florida Division Office. In the case that an MPO develops their own independent forecast, it is advised that documentation of the assumptions be included in the LRTP.

*FHWA recommends that the
FDOT 2050 Revenue Forecast
be included in an appendix to
the LRTP to demonstrate
cooperative development.*

The projected dollar values provided in this forecast should be used for planning purposes only during the LRTP update process. There should be no expectation these specific estimates will be programmed beyond what is in the 2023/24 – 2027/28 Five-Year Work Program and they do not represent a state commitment for funding, either in total or in any 5-year time period.



OVERVIEW OF ROLES, RESPONSIBILITIES, AND COORDINATION

The creation of the revenue forecast is a collaborative effort between multiple FDOT Central and District offices as well as the MPOAC and MPOs. Since 1994, FDOT has worked with the MPOAC to develop the long-range revenue forecast to comply with federal requirements for developing cost feasible transportation plans and to demonstrate coordinated planning for transportation facilities and services in Florida. This section provides a brief description of the roles and responsibilities of FDOT, the MPOAC, and the MPOs in developing the revenue forecast as well as the approach for coordination.

ROLES AND RESPONSIBILITIES

FDOT CENTRAL OFFICE – FORECASTING AND TRENDS OFFICE AND OFFICE OF POLICY PLANNING

The Forecasting and Trends Office (FTO) provides forecasting and analysis linking transportation planning and implementation. The Office of Policy Planning (OPP) oversees a wide range of efforts and programs that lay the groundwork for transportation programming and project development including coordination with Florida's metropolitan transportation planning processes. Together, they led the effort for initiating, coordinating, producing, and delivering the revenue forecast. Responsibilities of FTO and OPP related to the revenue forecast included:

- Leading the Central Office (CO) Revenue Team consisting of the FTO Manager, OPP Director, and applicable staff;
- Coordinating with the Finance, Program and Resource Allocation staff in the Office of Work Program and Budget (OWPB) to review and understand applicable financial data for the revenue forecast;
- Leading the update of the Financial Guidelines for Florida MPO 2050 L RTPs⁵;
- Coordinating with the MPOAC and MPOs regarding production and distribution of the revenue forecast;
- Working with the FDOT Systems Implementation Office (SIO) to provide revenue forecasts for the Strategic Intermodal System (SIS) Cost Feasible Plan (CFP);
- Briefing management on results as production of the revenue forecast progresses;
- Conducting working group meetings with Districts and MPOs including preparation, facilitation, and summary;
- Providing updates to the MPOAC throughout the update process; and
- Collaborating with other FDOT offices as needed to review and refine the final revenue forecast to ensure consistency and transparency.

⁵ The purpose of the *Financial Guidelines for Florida MPO 2050 L RTPs* is to provide uniformity in financial reporting within the MPO L RTP and to document the approach for FDOT, in cooperation with the MPOAC and Florida's MPOs, to prepare a long-range revenue forecast of state and federal transportation funds through 2050. It is prepared and agreed upon by both FDOT and MPOAC early in the update process.

FDOT CENTRAL OFFICE – OFFICE OF WORK PROGRAM AND BUDGET

The Office of Work Program and Budget (OWPB) has the responsibility of developing and managing FDOT's Five-Year Adopted Work Program and providing financial planning services to FDOT management. The responsibilities of the OWPB related to the revenue forecast include:

- Determining the PRP and FDOT's Five-Year Work Program snapshot date and providing the PRP snapshot built from FDOT's Five-Year Work Program that will be used in developing the forecasts including the extended forecast (through the horizon year) using agreed upon growth rates;
- Calculating growth rates based on information from the latest state Revenue Estimating Conference (REC);
- Discussing and finalizing growth rates with the CO Revenue Team; and
- Assisting with the review and feedback on draft forecast tables to ensure consistency and transparency.

FDOT WORKING GROUP (INCLUDING DISTRICTS)

To assist in the process of producing the revenue forecast, FDOT created an internal working group to receive, review, and provide feedback on draft documents related to the revenue forecast. This internal working group included Central Office staff from FTO, OPP, OWPB, and SIO as well as District MPO Liaisons and their designees. The responsibilities of the FDOT Working Group related to the revenue forecast include:

- Reviewing and proposing revisions to draft documents;
- Providing area/office specific input into the development of the revenue forecast methodology;
- Assisting with review of the draft and final revenue forecast; and
- Assisting with communication to MPOs regarding the revenue forecast.

MPO WORKING GROUP

To assist with communication and coordination with the MPOAC and the MPOs, FDOT created an MPO Working Group to provide input into the preparation of the revenue forecast used to develop the MPO 2050 LRTPs. This external working group included directors and/or staff from nine MPOs who volunteered to review and comment on draft documents related to the revenue forecast. The responsibilities of the MPO Working Group related to the revenue forecast include:

- Providing input on the *Financial Guidelines for Florida MPO 2050 LRTPs* and
- Providing input into the approach for conducting the revenue forecast.

COORDINATION

Throughout the development process, FTO and OPP coordinated with applicable FDOT offices, MPOAC, and the MPOs to ensure a timely, consistent, and transparent revenue forecast. Regular coordination fosters a cooperative and collaborative environment to assist in reconciling long-range plans; demonstrating coordinated planning for transportation facilities and services in Florida; and better documenting long-range needs in the state. The CO Revenue Team coordinated both internally and externally to ensure timeliness, consistency and transparency in the revenue forecast process.

INTERNAL

FTO and OPP engaged with OWPB early to review the FY 22/23 – 30/31 PRP (and later the FY 23/24 – 31/32 PRP). In addition, conversations with OWPB helped the team to understand the current trends resulting from the state's REC and its impact on growth rates for the forecast. Early conversations with the SIO also allowed for coordination of the estimates used in the development of the 2050 SIS CFP. Regular updates to District MPO Liaisons, via the FDOT Working Group, allowed them to be informed on the progress so they could communicate information to their respective MPOs. **Table 1** summarizes the FDOT Working Group meetings throughout the process.

Table 1. FDOT Working Group Meetings

DATE	TOPIC
November 16, 2021	Kick-off Meeting; discuss purpose and charge
December 14, 2021	Review previous forecast/discuss current approach
January 11, 2022	Discuss draft financial guidelines
February 8, 2022	Review draft financial guidelines
March 8, 2022	Finalize financial guidelines; discuss forecast table templates
April 5, 2022	Discuss changes to release schedule; finalize forecast table templates
June 7, 2022	Provide process update on forecast preparation; discuss boundary assumptions
October 6, 2022	Provide process update on forecast preparation
April 10, 2023	Provide process update on forecast preparation; discuss draft handbook
May 22, 2023	Review revenue forecast details with District Liaisons and MPO staff

EXTERNAL

FTO and OPP regularly met with and updated the MPO Working Group as well as the MPOAC on various milestones throughout the process. These updates encouraged meaningful conversation about comments or concerns involving the revenue forecast and allowed FDOT to understand and address the concerns of the MPOAC. **Table 2** summarizes the MPO Working Group meetings throughout the process. **Table 3** summarizes the touch points with the MPOAC throughout the process.

Table 2. MPO Working Group Meetings

DATE	TOPIC
November 17, 2021	Kick-off Meeting; discuss purpose and charge
December 16, 2021	Review previous forecast/receive input on current approach
January 18, 2022	Discuss draft financial guidelines
April 7, 2022	Provide input on financial guidelines; provide update on release schedule
June 22, 2022	Provide update on boundary assumptions; discuss forecast table templates
October 14, 2022	Provide process update on forecast preparation
April 17, 2023	Provide process update on forecast preparation; discuss draft handbook
May 22, 2023	Review revenue forecast details with District Liaisons and MPO staff

Table 3. MPOAC Quarterly Meetings

DATE	TOPIC
January 27, 2022	Review revenue forecast update process; creation of working groups
April 28, 2022	Review financial guidelines
July 28, 2022	Provide process update on release schedule and forecast assumptions
October 27, 2022	Provide process update on forecast preparation
January 31, 2023	Provide process update on continued forecast preparation
April 27, 2023	Provide 2050 Statewide Revenue Forecast

FEDERAL AND STATE REVENUE FORECAST PROCESS METHODOLOGY

FDOT prepared the long-range revenue forecast for federal and state funds that “flow through” the FDOT Five-Year Work Program. The steps involved in this extensive effort included close coordination with the OWPB; regular updates with District and MPO staff; technical entry, analysis, and verification; quality review of the estimates; and final release of a revenue forecast for each of Florida’s MPOs. In concert, the FDOT SIO was provided the same revenue forecast to develop the 2050 SIS CFP.

PREPARING THE REVENUE FORECAST

This section details the preliminary steps to prepare for the analysis of the forecast numbers and tables. The process for preparing the long-range revenue forecast is a collaborative effort among multiple FDOT offices. It starts approximately 32-36 months prior to the due date of the first MPO in the LRTP update cycle. This is to ensure that MPOs first in the update cycle have the forecast at least 15-18 months before their due date. The cycle described in this handbook kicked off in November 2021, approximately 35 months prior to the first MPO LRTP due for the 2050 cycle.

EARLY STEPS

To initiate the process, the CO Revenue Team reviewed prior forecasts, considered current issues impacting revenues, received and reviewed the February 2022 PRP snapshot⁶ from the OWPB, and briefed FDOT management so they could inform the MPOAC of FDOT’s intent to begin the update process. They also convened working groups, finalized the framework of the forecast, and documented the time frame used in the revenue forecast.

WORKING GROUPS

To provide valuable input into the process, FDOT convened the two working groups.

- ✓ The **FDOT Working Group** was an internal group consisting of District and Central Office staff who work with MPOs via their LRTP update process and have an interest/need to understand and use the revenue forecast, and
- ✓ The **MPO Working Group** was a volunteer based group of MPO directors and staff that had a desire to understand, provide input into, and will use the revenue forecast in the LRTP update process.

These Working Groups helped draft and refine the *Financial Guidelines for Florida MPO 2050 LRTPs* document. The guidelines document represented a collaborative effort to provide uniformity in financial

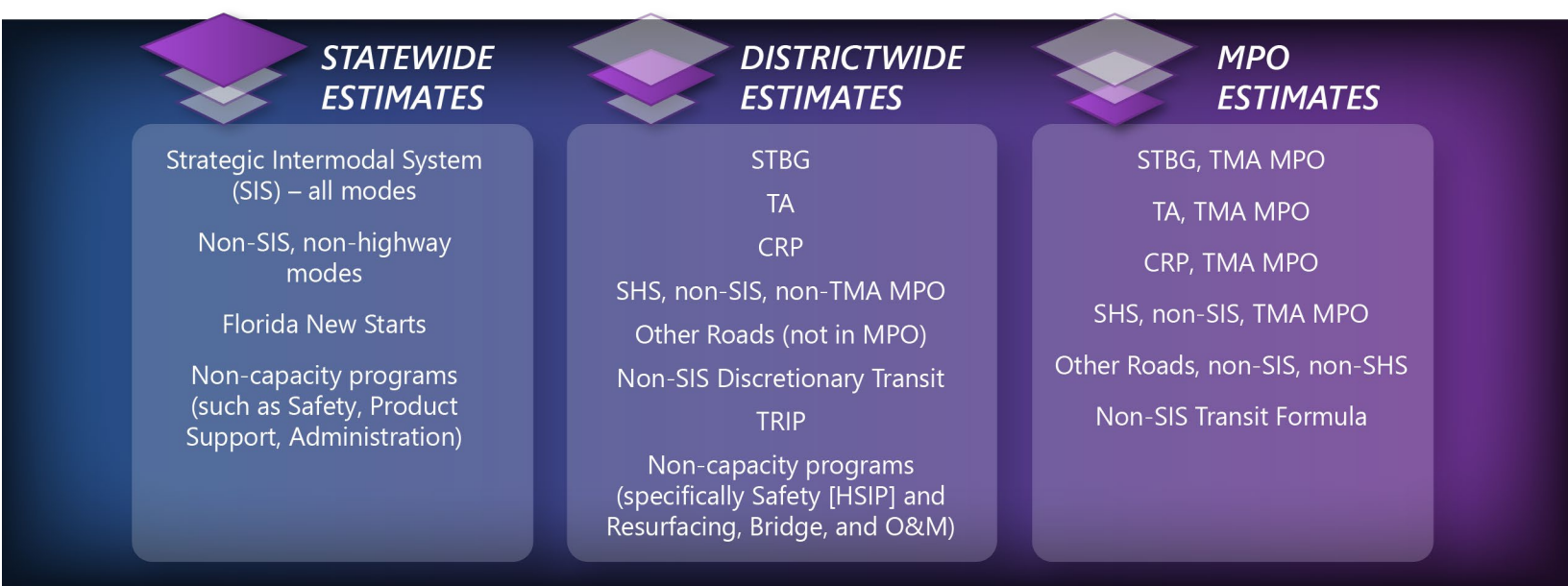
⁶ The February 2022 PRP snapshot was used in early steps of the process; however, the final forecast was based on the March 2023 PRP snapshot as described later in this handbook.

reporting within the MPO LRTP update process and provided information for preparing the long-range revenue forecast to be used by all MPOs for financial planning in their plan updates.

FRAMEWORK

With feedback from the Working Groups, FDOT finalized the Revenue Forecast framework. This framework, shown in **Figure 1**, represents the organization of the revenue forecast beginning with revenue tables at the *statewide level* largely for informational purposes, followed by revenue tables at the *districtwide level* identifying revenues available to the Districts but programmed in consultation with the MPOs, and finally, revenue tables at the *MPO level* providing MPO-specific revenue estimates for Transportation Management Area (TMA⁷) funds, transit formula funds, and other revenues that are reasonably expected to be available in the MPO area through 2050. The Revenue Forecast framework is also documented in the *Financial Guidelines for Florida MPO 2050 LRTPs* document.

Figure 1. Revenue Forecasting Framework



TIMEFRAME

The next step to the revenue forecast process was identifying the time frame that the forecast would capture. The base year is the first year in the revenue forecast and the horizon year is the last year. Syncing up the horizon year with the LRTP update cycle provides a seamless use of the revenue forecast to the MPOs work on the Needs Plan and Cost Feasible Plan. The base and horizon years are for financial reporting purposes only and do not impact individual MPO selection of alternative base and horizon years for socio-economic data, modeling, and other purposes.

⁷ Transportation Management Areas (TMA) are urban areas with a population over 200,000. All urban areas with less than 200,000 people are not considered a TMA. For the purposes of this handbook, MPOs in a TMA are called TMA MPOs and those not in a TMA are called non-TMA MPOs.

Aggregate time bands are identified to simplify reporting. Five-year time bands are used 15 years into the forecast. The final 10 years are shown as one time band. The individual time bands for this revenue forecast are 2023/24-2024/25 (gap between Work Program and first time band); 2025/26-2029/30; 2030/31-2034/35; 2034/35-2039/40; and 2039/40-2049/50. The use of time bands increases flexibility, reduces the need to “fine tune” project priorities, and decreases the number of LRTP amendments.

Revenue estimates provided to each MPO consist of the statewide, districtwide, and MPO level tables. The tables identify whether the source is federal or state and provides a dollar total for each aggregate time band.

INITIATING THE REVENUE FORECAST PROCESS

The starting point for preparing the revenue forecast is FDOT’s annual Program and Resource Plan (PRP), a document providing planned commitment levels by year for all FDOT’s programs. The PRP is essential to understanding the major programs, their resource requirements, and the projects they deliver. The program levels form the basis for FDOT’s Finance Plan, Five-Year Work Program, and Legislative Budget Request (LBR). Annual estimates of funding levels through 2050 are based on federal and state laws and regulations and FDOT policies at the time the forecast is prepared. For files related to the current PRP, visit the [Office of Work Program and Budget, Program and Resource Plan](#) website.

Development of the PRP is guided in the broadest sense by FDOT’s mission statement:

The department will provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

In addition, the Florida Transportation Plan (FTP), the state’s long-range transportation plan documenting Florida’s transportation goals and objectives, provides the policy framework for the PRP, the Five-Year Work Program, and the LBR.

Sound multimodal planning concepts and the best available forecasts of costs and funding are used in preparing the PRP. However, the PRP is vulnerable to future circumstances and events which may have a positive or negative impact on transportation resources such as variations in revenue projections, changes in regulations and laws, fluctuations in construction costs, and extraordinary and unpredictable changes in right-of-way land costs.

UNDERSTANDING THE FUNDING SOURCES

Chapter 334, Florida Statutes identifies FDOT as responsible for coordinating the planning of a safe, viable, and balanced state transportation system serving all regions of the state, and assuring the compatibility of all components, including multimodal facilities.

In carrying out its duties, FDOT adopts a Five-Year Work Program, which is a list of transportation projects planned for each fiscal year. State taxes and fees, along with federal aid, make up the primary funding sources for the work program. Other funding sources include tolls collected for certain facilities, proceeds from bond issuances, and local taxes and fees. These other funding sources are not considered in this revenue forecast.

The State Transportation Trust Fund (STTF) is legislatively authorized and used by FDOT to account for the administration of the maintenance and development of the state highway system and other transportation related projects. Florida receives both federal and state funds. The Federal aid in this forecast incorporates current federal legislation – *the Infrastructure Investment and Jobs Act (IIJA)* – for the federal fiscal years 2021/22 – 2025/26. Federal funds are obligated to states according to formulas determined by Congress. All programs in IIJA, existing and new, were considered in this revenue forecast. Urban and non-urban programs are distributed by population according to federal law.

The STTF's primary revenue sources are from state taxes and fees. The following state revenue sources are considered in the revenue forecast.

HIGHWAY MOTOR FUEL TAXES

The collection of state fuel taxes is administered by the Florida Department of Revenue (DOR). While most revenue from the Fuel Sales Tax is distributed to the STTF, set-asides are included for other funds. Primary state fuel sales taxes include:

Highway Fuel Sales Tax (indexed annually by the Consumer Price Index);

Off-Highway Fuel Sales Tax; and

State Comprehensive Enhanced Transportation System Tax (indexed annually by the Consumer Price Index).

Historically, revenues from these taxes are affected by short-term population growth and automatic tax rate increases (adjustments based on Consumer Price Index). They tend to grow at a faster pace than those from other sources. Isolated increases or decreases in growth rates are usually the result of external variables such as resulted from the COVID-19 pandemic.

TOURISM-BASED TAXES

Tourist-based taxes include those closely associated with tourism in the state. Florida DOR administers the collection of both aviation fuel tax and the rental car surcharge. Eighty percent of the revenue from the rental car surcharge is distributed to the STTF. The two tax sources are:

Aviation Fuel Tax and

Rental Car Surcharge.

Revenues from these taxes are heavily influenced by tourist activity. For example, higher growth rates in recent years were primarily the result of a rebound in tourism from the negative impacts of COVID limitations that impacted air travel and other travel restrictions.

MOTOR VEHICLE LICENSE RELATED FEES

These funds are primarily collected and administered by the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) and distributed to the STTF among other funds. Primary state motor vehicle license related fees include:

Motor vehicle license fees;

Motor vehicle license surcharges;

Initial registration fees (also known as New Wheels on the Road); and

Motor vehicle title fees.

Revenues from these sources are mainly impacted by population growth and new car sales. For example, the negative growth rates in the future would result in a projected decline in the initial registration fees of new vehicles. Positive impacts to both of these variables are expected in the long term given predicted population growth.

DOCUMENTARY STAMP TAXES

The documentary stamp tax is levied on documents that include, but are not limited to, deeds, stocks and bonds, notes and written obligations to pay money, mortgages, liens, and other evidences of indebtedness. They can fluctuate widely depending on the Florida real estate market and complex provisions in the law governing this source of Florida revenue. Currently, state law allows distributions to the STTF, not to exceed \$466.75 million. FDOT programs that receive documentary stamp funding include Florida New Starts Transit Program, Small County Outreach Program (SCOP), Strategic Intermodal System (SIS), Transportation Regional Incentive Program (TRIP), and the Florida Rail Enterprise.

Revenues from this source are impacted largely by fluctuations in the real estate market among other things. Revenue is first distributed from this tax source to fund debt service for environmental programs and contributions to the land acquisition trust fund. Revenues are then distributed to the STTF in an amount not to exceed \$466.75 million. Due to the statutory limit, flat growth is assumed once forecasted funds reach the cap and stays constant through the end of the forecast period. For this revenue forecast, forecasted funds reached the cap in fiscal year 2029/30.

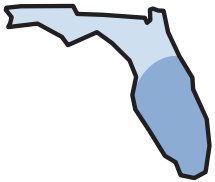
DETERMINING THE GROWTH RATES

As the update process continued, the CO Revenue Team met with the OWPB to discuss the growth rates that were used to extrapolate the anticipated revenue from the last year of FDOT's Five-Year Work Program to the horizon year. The process for determining growth rates for both federal and state funds is described below.



GROWTH RATES FOR FEDERAL FUNDS

Federal funds are not based on factors such as population and/or economic growth, a common indicator of actual economic activity within a state. They are set through a political process determined by Congress. Federal funds are obligated to states for a set period of time. The current IIJA was passed for the federal fiscal years 2021/22 – 2025/26. The time period is certain unless the current act is extended or new federal legislation is enacted. Given the uncertain nature of when or how federal funds will be available beyond the current federal transportation act, FDOT uses a zero percent growth rate for federal funds past the timeframe of the current federal legislation. The level of federal funding to states has often increased with subsequent transportation acts, however, given the unpredictable nature of the congressional political process that produces the state allocations, FDOT remains conservative in forecasting federal funds past the current federal transportation act. This is a long standing practice and aligns with current FDOT financial policies.



GROWTH RATES FOR STATE FUNDS

FDOT calculates annual growth rates for state funds using information from the REC which considers the current and anticipated state of the economy and population. The REC is one of several conferences that are part of the statutorily required consensus estimating conference process. The REC is required to develop official forecasts for anticipated state and local government revenues as the conference determines the needs for the state planning and budgeting process. The three areas within the REC that provide forecasts for transportation-related funding flowing into the STTF include highway safety fees, transportation revenue, and general revenue (specifically documentary stamp revenue). The growth rates used in this revenue forecast are based on what is provided by the REC and are applied in fiscal years 2028/29 – 2049/50. Information on the growth rates used in this revenue forecast and how they were calculated are included in Appendix E.

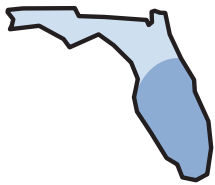
OTHER FACTORS IMPACTING THE REVENUE FORECAST

Historically, the funding split for transportation funds in Florida has been approximately 25 percent federal and 75 percent state. Given the higher proportional share of funds from state sources, changes in the state's economy have a greater impact on the revenue forecast. However, the revenue forecast can be influenced by external factors at both the federal and state level.



FEDERAL

The federal forecast is completely dependent on transportation legislation passed by Congress and signed into law by the President. Federal transportation law dictates what each state receives. In 2021, the IIJA allocated funding to each state through reauthorization of existing programs as well as the creation of new programs for all modes of transportation. Florida is estimated to receive \$13.5 billion in formula funds over the five-year transportation act which is an increase of 35 percent over the previous Act. In addition to funding historical programs like the Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA), IIJA created new programs such as the Carbon Reduction Program (CRP) that is also reflected in the revenue forecast.



STATE

The state forecast is impacted by external factors within the state's economy such as income, employment, visitors, GDP, and population among others. Depending on when the revenue forecast is calculated, the estimate of future funds can look drastically different. For example, in 2018, the date of the previous revenue forecast, the U.S. and the state were in the middle of the longest period of economic growth that is over 10 years. This had an impact on the growth rates and the estimates that were calculated. The economy began to shift in 2020 and in late 2022, the U.S. economic outlook looked much different with many economists expecting a recession sometime in 2023. If economic growth declines as currently expected, this downturn will have an impact on the amount of state tax receipts that will be available, which in turn will impact the amount of expected state revenue.

RECONCILING THE DATA

Once the growth rates were obtained from OWPB, the CO Revenue Team worked with the OWPB to download the March 2023 PRP snapshot file of the data submitted in the LBR for the fiscal year 2023/2024 state transportation budget. The PRP snapshot covered fiscal years 2023/24 – 2031/2032.

The first five years of the 10-year PRP, which is the Five-Year Work Program, is the starting point for the 2050 revenue forecast. This 5-year data set is used because while all revenue anticipated is included in the 10-year PRP, not all projects are programmed in the outer years (beyond the adopted Work Program). Using the Five-Year Work Program as the basis ensures a comprehensive foundation for growing the funds into the future. For this forecast, growth rates were used starting in 2028/29.

Once the database was received, the CO Revenue Team reconciled the data to the PRP to ensure the extracted database was correct and complete. The CO Revenue Team met with the OWPB to address any questions, concerns, or matters concerning the reconciliation. Once the data set was confirmed, the CO Revenue Team conducted the forecast for statewide, districtwide, and MPO tables.

CONDUCTING AND PRODUCING THE REVENUE FORECAST

This section outlines the steps for producing the revenue forecast tables including details for conducting and analyzing the revenue forecast. Individual MPO estimates are provided in a separate report prepared for each MPO.

Review of the forecast numbers began with calculating a summary table of all federal and state funds that pass through the Five-Year Work Program. Starting with the year following the Five-Year Work Program, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds were grown based on the established growth rates to 2050 (see Appendix E). The individual year amounts are summed within the established time bands and provided in **Table 4** below. In this summary table, the percent of the total is also calculated for both federal and state funds.

Table 4. Statewide Revenue Estimate for 27 Year Period 2024/25 – 2049/50 (Millions of \$)

MAJOR REVENUE SOURCES (MILLIONS OF \$)	TIME PERIOD (FISCAL YEARS)					
						27-YEAR TOTAL
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	2024/25- 2049/50
FEDERAL						
Amount	\$6,819	\$14,503	\$14,584	\$14,584	\$29,168	\$79,658
Percent of Total	37%	33%	32%	31%	30%	32%
STATE						
Amount	\$11,806	\$29,288	\$31,300	\$32,720	\$66,747	\$171,862
Percent of Total	63%	67%	68%	69%	70%	68%
Statewide Total	\$18,624	\$43,791	\$45,884	\$47,304	\$95,915	\$251,519

The remainder of this section details the approach for calculating the statewide, districtwide, and MPO level forecasts through 2050.

REVENUE ESTIMATES REPORTED AT THE STATEWIDE LEVEL

The approach for statewide programs, both formula and discretionary, are provided in this section. For the purposes of this revenue forecast, FDOT reports revenue estimates at the statewide level for

- ✓ All modes on the Strategic Intermodal System (SIS);
- ✓ Non-SIS/non-highway modes including aviation, rail, seaport development, intermodal access, and Shared-Use Nonmotorized (SUN) Trail; and
- ✓ Non-SIS transit.

In addition, FDOT provides statewide estimates for non-capacity programs designed to support and maintain the State Highway System including:

- ✓ Safety; resurfacing; bridge, product support; operations and maintenance; and administration.

These statewide estimates are funded with both federal and state funds. Because these programs are administered at the statewide level, the statewide estimates are largely for informational purposes for the MPOs.

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

STRATEGIC INTERMODAL SYSTEM (SIS) ALL MODES

SIS revenue estimates consist of federal and state funds for all modes on the SIS. This category includes construction, improvements, and associated right-of-way for highway and non-highway modes, as applicable, for designated SIS hubs, corridors, and connectors. The 2050 SIS CFP revenue estimates are provided for non-Turnpike facilities only. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#).

SIS revenues and projects are identified in the 2050 SIS Cost Feasible Plan and are provided to MPOs via that plan. The 2050 SIS Cost Feasible Plan includes all roads on the SIS including connectors between SIS corridors and SIS hubs. All projects identified in the 2050 SIS CFP are aligned with the [SIS Policy Plan](#) and its implementation as well as follow [SIS Funding Eligibility Guidance](#).

These estimates (outside the Five-Year Work Program) are for planning purposes and do not represent a commitment of FDOT funding. The 2050 SIS Cost Feasible Plan does not provide specific projects for modes other than highways (i.e., aviation, spaceports, seaport, rail, and transit). Funding for these modes, however, is listed in the CFP under the designation of "modal reserves". Modal reserves are identified funding amounts assigned to the modes during the CFP planning period. The reserves are available for

each mode for specific projects that will be identified and selected in the future. **Table 5** provides the statewide estimate for SIS – all modes.

Table 5. Statewide Revenue Estimate for SIS – All Modes (Millions of \$)

PROGRAMS	TIME PERIODS (FISCAL YEARS)								18-YEAR TOTAL FOR SIS 2032/33- 2049/50	OVERALL 27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2031/32	2032/33- 2034/35	2035/36- 2039/40	2040/41- 2044/45	2045/46- 2049/50			
Highway Share Federal/State	\$3,409.88	\$6,598.12	\$2,548.58	\$3,710.00	\$6,301.16	\$6,376.18	\$6,371.18	\$22,758.53	\$35,315.10	
Modal Reserves Federal/State	\$852.47	\$1,649.53	\$637.15	\$927.50	\$1,575.29	\$1,594.05	\$1,592.80	\$5,689.63	\$8,828.78	
Statewide Total	\$4,262.35	\$8,247.65	\$3,185.73	\$4,637.51	\$7,876.45	\$7,970.23	\$7,963.98	\$28,448.16	\$44,143.88	

NON-SIS/NON-HIGHWAY MODES

Estimates of available federal and state funds are provided for informational purposes in **Table 6** for the following non-SIS/non-highway modes.

- ✓ **Aviation** – Primary use of the aviation program is financial and technical assistance to Florida's airports for airside improvements.
- ✓ **Rail** – Primary use is for funding the acquisition of rail corridors and assistance in developing intercity passenger and commuter rail services, fixed guideway system development, rehabilitation of rail facilities, and high-speed transportation.
- ✓ **Intermodal Access** – Primary use is to improve access to intermodal, seaport, and airport facilities to enhance the movement of people and goods to and from airports and seaports.
- ✓ **Seaport Development** – Florida Seaport Transportation Economic Development (FSTED) Council identifies projects eligible for funding for the development of public deep-water seaports.
- ✓ **SUN Trail** – Exclusive use is for eligible projects used to develop a statewide system of nonmotorized, paved trails for bicyclists and pedestrians as a component of the Florida Greenways and Trails System (FGTS) with a statutorily-defined \$25 million annual allocation. This statewide network is being constructed by FDOT, and they bear the primary responsibility for planning the system. SUN Trail projects from the Five-Year Work Program need to be included in MPO's TIPs to advance. As such, these TIP projects also need to be in the LRTP. MPOs may wish to

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

Table 6. Statewide Revenue Estimate for Non-SIS/Non-Highway Modes (Millions of \$)

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
Aviation Federal/State	\$259.72	\$702.40	\$782.88	\$818.26	\$1,669.10	\$4,232.36
Rail Federal/State	\$282.69	\$398.15	\$415.91	\$432.51	\$880.30	\$2,409.56
Intermodal Access Federal/State	\$41.85	\$144.66	\$167.43	\$172.27	\$348.99	\$875.18
Seaport Development Federal/State	\$54.87	\$213.67	\$235.04	\$245.71	\$501.22	\$1,250.51
SUN Trail State	\$50.00	\$125.00	\$125.00	\$125.00	\$250.00	\$675.00
Statewide Total	\$689.13	\$1,583.87	\$1,726.26	\$1,793.75	\$3,649.61	\$9,442.61

For the statewide estimate, FDOT identified federal and state funding that included aviation, rail, intermodal access, and seaport development programmed funds that were not on the SIS. SUN Trail is calculated independently because it is a legislatively set annual amount of \$25 million a year⁸. Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

⁸ On April 11, 202, Senate Bill 106 was signed into law expanding SUN Trail and increasing funding to \$50 million annually. As of the publication of this revenue forecast, it has not been determine what programs will be reduced to accommodate the increase for SUN Trail.

FLORIDA NEW STARTS

Estimates of available federal and state funds are provided at the statewide level in **Table 7** for the Florida New Starts program. These are state funds that provide local governments and transit agencies with up to a dollar-for-dollar match of the local (non-federal) share of project costs for transit fixed-guideway projects and facilities that qualify under the FTA New Starts Program. The definition of eligibility includes rail transit and bus rapid transit (BRT) systems. State funding is limited to up to 50 percent of the non-federal share and local funding is required to match state contributions. MPOs may desire to include projects partially funded with Florida New Starts funds in their LRTPs. Any commitment of these funds by FDOT should be documented in the LRTP. Otherwise, the MPO should identify such projects as “illustrative.” Florida New Starts estimates are provided at the statewide level.

Table 7. Statewide Revenue Estimate for Florida New Starts (Millions of \$)

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
Florida New Starts Program State	\$173.50	\$267.68	\$287.56	\$300.60	\$613.21	\$1,642.55

For the statewide estimate, FDOT identified federal and state programmed transit funds that were not on the SIS. All programmed transit funds were reviewed to determine whether they were discretionary or formula from the state’s perspective. All discretionary funds were considered at the statewide level and formula funds were considered at the MPO level (see pages 35-36). Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

NON-CAPACITY PROGRAMS

These estimates are federal and state funds for programs to support, operate, and maintain the SHS including safety, bridge, resurfacing, product support, operations and maintenance, and administration. These are provided at the statewide level in **Table 8**.

Safety includes the FHWA engineering safety program and the National Highway Traffic Safety Administration (NHTSA) behavioral safety program. Both programs focus on reducing crashes,

fatalities, and serious injuries using the "4 E's" of safety: engineering, education (including public information), enforcement, and emergency services.

- ✓ **Resurfacing** includes resurfacing of all pavements on the State Highway System including Florida's Interstate, Turnpike, and other arterial highways.
- ✓ **Bridge** includes repair and replacement of bridges in the Bridge Work Plan in accordance with program objectives. This includes bridges on the State Highway System, off the State Highway System, on the federal-aid highway system, and off the federal-aid highway system.
- ✓ **Product Support** includes preliminary engineering⁹, construction engineering and inspection, right-of-way support, environmental mitigation, materials, applied research, and planning and environment.
- ✓ **Operations and Maintenance** includes activities which support and maintain the transportation infrastructure once it is constructed and operational. Activities include operations and maintenance centers, toll operations and traffic engineering, and operations services.
- ✓ **Administration** includes staff, equipment, and materials required to develop and implement the budget, personnel, executive direction, reprographics, and contract functions. This also includes the Fixed Capital Outlay Program.

Certain expenditures, such as debt service, reimbursements to local governments, and a few other minor categories, are not described above but are included in the statewide totals under "Administration and Other."

⁹ Preliminary Engineering (PE) Program represents the activities and resources related to the environmental concerns, corridor location, and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects.

Table 8. Statewide Revenue Estimate for Non-Capacity Programs (Millions of \$)

PROGRAMS FUNDING SOURCE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
Safety Federal/State	\$412.34	\$997.74	\$1,017.10	\$1,017.78	\$2,036.18	\$5,481.13
Resurfacing* Federal/State	\$3,034.12	\$7,998.73	\$8,034.39	\$8,184.54	\$16,507.27	\$43,759.05
Bridge* Federal/State	\$522.15	\$2,357.27	\$1,954.68	\$1,999.65	\$4,040.69	\$10,874.45
Product Support Federal/State	\$3,352.75	\$6,280.84	\$6,346.05	\$6,536.36	\$13,247.86	\$35,763.87
Operations and Maintenance* Federal/State	\$2,465.76	\$6,893.87	\$7,525.73	\$7,851.74	\$16,003.51	\$40,740.62
Administration and Other Federal/State	\$396.17	\$919.48	\$994.11	\$1,039.02	\$2,119.36	\$5,468.14
Statewide Total	\$10,183.28	\$25,447.94	\$25,872.07	\$26,629.10	\$53,954.88	\$142,087.26

*A district breakdown of the total resurfacing, bridge, and operations & maintenance estimates is provided in the Districtwide section below.

For the statewide estimate, FDOT identified federal and state programmed non-capacity funds for resurfacing, bridge, preliminary engineering, construction engineering and Inspections (CEI), ROW support, environmental mitigation, material and research, planning and environment, operations & maintenance, traffic engineering & operations, toll operations, and administration. Once programmed funds were determined, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and state funds are grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

REVENUE ESTIMATES REPORTED AT THE DISTRICTWIDE LEVEL

The approach for districtwide programs is provided in this section. Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District liaison to identify funding opportunities for these programs:

- ✓ Surface Transportation Block Grant (STBG),
- ✓ Transportation Alternatives (TA);
- ✓ Carbon Reduction Program (CRP);
- ✓ SHS (non-SIS) – non-TMA MPO;
- ✓ Other Roads (non-SHS/non-SIS); and
- ✓ Transportation Regional Incentive Program (TRIP).

Some non-capacity programs will be reported, such as:

- ✓ Highway Safety Improvement Program (HSIP), and
- ✓ Resurfacing, Bridge, and Operations & Maintenance (O&M).

These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

SURFACE TRANSPORTATION BLOCK GRANT

These are federal funds from the Surface Transportation Block Grant (STBG) program to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. The sub-categories are shown in the list below.

- ✓ For “any area”, may be used on any project in the state
- ✓ For areas with a population less than 5,000;
- ✓ For areas with a population from 5,000 to 49,999; and
- ✓ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the FDOT Districtwide level in **Table 9**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

Table 9. Districtwide Revenue Estimate for STBG (Millions of \$)

	Time Periods (Fiscal Years)					27-YEAR TOTAL 2024/25- 2049/50
	Programs Funding Source: Federal	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	
District 1						
SA (Any Area)	\$53.33	\$248.58	\$260.34	\$260.34	\$520.68	\$1,343.27
SN (Population less than 5,000)	\$4.07	\$22.42	\$22.08	\$22.08	\$44.15	\$114.80
SM (Population 5,000 to 49,999)	\$0.33	\$15.02	\$15.98	\$15.98	\$31.96	\$79.28
SL (Population 50,000 to 200,000)	\$4.07	\$17.21	\$20.28	\$20.28	\$40.55	\$102.39
Total District 1	\$61.80	\$303.23	\$318.67	\$318.67	\$637.35	\$1,639.73
District 2						
SA (Any Area)	\$47.39	\$84.29	\$91.62	\$91.62	\$183.25	\$498.18
SN (Population less than 5,000)	\$16.15	\$36.43	\$34.52	\$34.52	\$69.05	\$190.68
SM (Population 5,000 to 49,999)	\$2.51	\$2.58	\$-	\$-	\$-	\$5.09
SL (Population 50,000 to 200,000)	\$7.33	\$22.38	\$22.54	\$22.54	\$45.09	\$119.89
Total District 2	\$73.38	\$145.68	\$148.69	\$148.69	\$297.39	\$813.83
District 3						
SA (Any Area)	\$46.23	\$78.63	\$90.34	\$90.34	\$180.67	\$486.20
SN (Population less than 5,000)	\$13.12	\$31.73	\$31.97	\$31.97	\$63.94	\$172.72
SM (Population 5,000 to 49,999)	\$1.34	\$6.85	\$6.91	\$6.91	\$13.81	\$35.82
SL (Population 50,000 to 200,000)	\$0.50	\$28.49	\$29.41	\$29.41	\$58.82	\$146.62
Total District 3	\$61.19	\$145.70	\$158.62	\$158.62	\$317.24	\$841.37
District 4						
SA (Any Area)	\$61.20	\$126.12	\$97.58	\$97.58	\$195.17	\$577.66
SN (Population less than 5,000)	\$2.64	\$3.51	\$3.61	\$3.61	\$7.21	\$20.56
SM (Population 5,000 to 49,999)	\$1.88	\$4.77	\$4.81	\$4.81	\$9.62	\$25.89
SL (Population 50,000 to 200,000)	\$5.29	\$13.01	\$13.11	\$13.11	\$26.22	\$70.74
Total District 4	\$71.01	\$147.41	\$119.11	\$119.11	\$238.22	\$694.85
District 5						
SA (Any Area)	\$90.87	\$252.81	\$302.19	\$302.19	\$604.38	\$1,552.42
SN (Population less than 5,000)	\$8.20	\$29.59	\$30.00	\$30.00	\$60.01	\$157.81
SM (Population 5,000 to 49,999)	\$2.94	\$5.51	\$5.56	\$5.56	\$11.12	\$30.68
SL (Population 50,000 to 200,000)	\$15.82	\$54.46	\$55.96	\$55.96	\$111.92	\$294.11
Total District 5	\$117.83	\$342.36	\$393.71	\$393.71	\$787.41	\$2,035.02
District 6						
SA (Any Area)	\$29.18	\$119.79	\$146.00	\$146.00	\$292.01	\$732.98
SN (Population less than 5,000)	\$-	\$1.38	\$1.39	\$1.39	\$2.78	\$6.95
SM (Population 5,000 to 49,999)	\$0.10	\$5.81	\$5.85	\$5.85	\$11.71	\$29.33
SL (Population 50,000 to 200,000)	\$0.71	\$-	\$-	\$-	\$-	\$0.71
Total District 6	\$29.99	\$126.98	\$153.25	\$153.25	\$306.50	\$769.97
District 7						
SA (Any Area)	\$72.83	\$183.05	\$163.17	\$163.17	\$326.34	\$908.57
SN (Population less than 5,000)	\$6.93	\$20.00	\$20.14	\$20.14	\$40.27	\$107.48
SM (Population 5,000 to 49,999)	\$0.55	\$0.77	\$0.77	\$0.77	\$1.55	\$4.41
SL (Population 50,000 to 200,000)	\$8.99	\$25.76	\$25.95	\$25.95	\$51.90	\$138.56
Total District 7	\$89.30	\$229.58	\$210.03	\$210.03	\$420.07	\$1,159.01
Statewide Total	\$504.49	\$1,440.95	\$1,502.09	\$1,502.09	\$3,004.17	\$7,953.78

To calculate the districtwide estimate for STBG, FDOT identified the federal programmed funds for STBG for non-TMA MPOs. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

TRANSPORTATION ALTERNATIVES SET-ASIDE

The Transportation Alternatives (TA) set-aside are federal funds used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. The sub-categories are shown in the list below.

- ✓ For “any area” and may be used on any project within the state;
- ✓ For areas with a population less than 5,000;
- ✓ For areas with a population from 5,000 to 49,999; and
- ✓ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the FDOT Districtwide level in **Table 10**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. If MPOs choose to include projects with these funds in their LRTPs, they must be identified as “illustrative.” This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

Table 10. Districtwide Revenue Estimate for TA (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1						
TALT (Any Area)	\$8.49	\$24.65	\$25.07	\$25.07	\$50.13	\$133.41
TALN (Population less than 5,000)	\$1.41	\$3.66	\$3.72	\$3.72	\$7.43	\$19.93
TALM (Population 5,000 to 49,999)	\$0.92	\$2.35	\$2.37	\$2.37	\$4.74	\$12.75
TALL (Population 50,000 to 200,000)	\$1.17	\$2.97	\$3.00	\$3.00	\$6.00	\$16.14
Total District 1	\$11.99	\$33.63	\$34.15	\$34.15	\$68.30	\$182.22
District 2						
TALT (Any Area)	\$6.06	\$19.18	\$19.37	\$19.37	\$38.75	\$102.74
TALN (Population less than 5,000)	\$2.38	\$6.07	\$6.14	\$6.14	\$12.28	\$33.00
TALM (Population 5,000 to 49,999)	\$-	\$1.90	\$1.92	\$1.92	\$3.84	\$9.58
TALL (Population 50,000 to 200,000)	\$1.29	\$3.30	\$3.34	\$3.34	\$6.68	\$17.95
Total District 2	\$9.73	\$30.45	\$30.77	\$30.77	\$61.54	\$163.26
District 3						
TALT (Any Area)	\$6.13	\$12.50	\$12.59	\$12.59	\$25.19	\$69.00
TALN (Population less than 5,000)	\$2.53	\$4.70	\$4.74	\$4.74	\$9.47	\$26.17
TALM (Population 5,000 to 49,999)	\$0.79	\$1.02	\$1.02	\$1.02	\$2.05	\$5.90
TALL (Population 50,000 to 200,000)	\$2.37	\$4.32	\$4.36	\$4.36	\$8.71	\$24.11
Total District 3	\$11.81	\$22.53	\$22.71	\$22.71	\$45.41	\$125.18
District 4						
TALT (Any Area)	\$11.70	\$30.49	\$30.75	\$30.75	\$61.50	\$165.19
TALN (Population less than 5,000)	\$0.21	\$0.53	\$0.53	\$0.53	\$1.07	\$2.87
TALM (Population 5,000 to 49,999)	\$0.28	\$0.71	\$0.71	\$0.71	\$1.42	\$3.83
TALL (Population 50,000 to 200,000)	\$0.76	\$1.93	\$1.94	\$1.94	\$3.88	\$10.45
Total District 4	\$12.94	\$33.65	\$33.94	\$33.94	\$67.88	\$182.35
District 5						
TALT (Any Area)	\$14.04	\$34.89	\$36.79	\$36.79	\$73.58	\$196.10
TALN (Population less than 5,000)	\$1.74	\$4.41	\$4.44	\$4.44	\$8.89	\$23.93
TALM (Population 5,000 to 49,999)	\$0.32	\$0.82	\$0.82	\$0.82	\$1.65	\$4.43
TALL (Population 50,000 to 200,000)	\$3.24	\$7.28	\$8.29	\$8.29	\$16.58	\$43.68
Total District 5	\$19.34	\$47.40	\$50.35	\$50.35	\$100.69	\$268.13
District 6						
TALT (Any Area)	\$12.50	\$19.97	\$20.15	\$20.15	\$40.29	\$113.06
TALN (Population less than 5,000)	\$0.13	\$0.20	\$0.21	\$0.21	\$0.41	\$1.16
TALM (Population 5,000 to 49,999)	\$0.60	\$0.86	\$0.87	\$0.87	\$1.73	\$4.92
TALL (Population 50,000 to 200,000)	\$-	\$-	\$-	\$-	\$-	\$-
Total District 6	\$13.23	\$21.03	\$21.22	\$21.22	\$42.44	\$119.14
District 7						
TALT (Any Area)	\$11.14	\$24.80	\$25.00	\$25.00	\$49.99	\$135.94
TALN (Population less than 5,000)	\$2.27	\$3.06	\$3.08	\$3.08	\$6.16	\$17.64
TALM (Population 5,000 to 49,999)	\$0.09	\$0.11	\$0.11	\$0.11	\$0.23	\$0.66
TALL (Population 50,000 to 200,000)	\$2.16	\$3.82	\$3.84	\$3.84	\$7.69	\$21.35
Total District 7	\$15.65	\$31.79	\$32.04	\$32.04	\$64.07	\$175.59
Statewide Total	\$94.70	\$220.49	\$225.17	\$225.17	\$450.34	\$1,215.87

For the districtwide estimate, FDOT identified the federal programmed funds for TA for non-TMA MPOs. Once programmed funds were determined by District, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

CARBON REDUCTION PROGRAM

Carbon Reduction Program (CRP) are federal funds to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. The sub-categories are shown in the list below.

- ✓ For “any area” and may be used on any project within the state;
- ✓ For areas with a population less than 5,000;
- ✓ For areas with a population from 5,000 to 49,999; and
- ✓ For areas with a population from 50,000 to 200,000.

Estimates for these areas are provided at the Districtwide level in **Table 11**. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Funding for “any area” can be used by both TMA and Non-TMA MPOs. Funding for the other areas listed above are for non-TMA MPOs as applicable to their population. If MPOs choose to include projects with these funds in their LRTPs, they must be identified as “illustrative.” This list excludes funding for areas with a population over 200,000 because they are shown in the MPO section later in the document.

Table 11. Districtwide Revenue Estimate CRP (Millions of \$)

		TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
PROGRAMS FUNDING SOURCE: FEDERAL	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50		
District 1							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$1.25	\$3.06	\$3.09	\$3.09	\$6.17	\$16.65	
CARM (Population 5,000 to 49,999)	\$0.77	\$1.95	\$1.96	\$1.96	\$3.93	\$10.57	
CARL (Population 50,000 to 200,000)	\$2.49	\$4.02	\$4.92	\$4.92	\$9.84	\$26.20	
Total District 1	\$4.51	\$9.03	\$9.97	\$9.97	\$19.94	\$53.42	
District 2							
CARB (Any Area)	\$3.67	\$-	\$-	\$-	\$-	\$3.67	
CARN (Population less than 5,000)	\$1.99	\$5.05	\$5.09	\$5.09	\$10.18	\$27.41	
CARM (Population 5,000 to 49,999)	\$0.32	\$1.58	\$1.59	\$1.59	\$3.18	\$8.26	
CARL (Population 50,000 to 200,000)	\$1.45	\$2.96	\$2.96	\$2.96	\$5.92	\$16.25	
Total District 2	\$7.43	\$9.59	\$9.64	\$9.64	\$19.28	\$55.58	
District 3							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$1.77	\$3.90	\$3.93	\$3.93	\$7.85	\$21.37	
CARM (Population 5,000 to 49,999)	\$0.66	\$0.84	\$0.85	\$0.85	\$1.70	\$4.90	
CARL (Population 50,000 to 200,000)	\$1.32	\$3.86	\$3.86	\$3.86	\$7.72	\$20.62	
Total District 3	\$3.75	\$8.60	\$8.64	\$8.64	\$17.27	\$46.89	
District 4							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$0.17	\$0.44	\$0.44	\$0.44	\$0.89	\$2.38	
CARM (Population 5,000 to 49,999)	\$0.23	\$0.59	\$0.59	\$0.59	\$1.18	\$3.18	
CARL (Population 50,000 to 200,000)	\$1.31	\$1.72	\$1.72	\$1.72	\$3.44	\$9.92	
Total District 4	\$1.72	\$2.75	\$2.75	\$2.75	\$5.51	\$15.48	
District 5							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$1.93	\$3.66	\$3.68	\$3.68	\$7.37	\$20.33	
CARM (Population 5,000 to 49,999)	\$0.49	\$0.68	\$0.68	\$0.68	\$1.37	\$3.90	
CARL (Population 50,000 to 200,000)	\$3.75	\$7.35	\$7.35	\$7.35	\$14.69	\$40.48	
Total District 5	\$6.17	\$11.68	\$11.71	\$11.71	\$23.43	\$64.71	
District 6							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$0.03	\$0.17	\$0.17	\$0.17	\$0.34	\$0.89	
CARM (Population 5,000 to 49,999)	\$0.51	\$0.71	\$0.72	\$0.72	\$1.44	\$4.10	
CARL (Population 50,000 to 200,000)	\$-	\$-	\$-	\$-	\$-	\$-	
Total District 6	\$0.54	\$0.88	\$0.89	\$0.89	\$1.78	\$4.99	
District 7							
CARB (Any Area)	\$-	\$-	\$-	\$-	\$-	\$-	
CARN (Population less than 5,000)	\$1.29	\$2.53	\$2.55	\$2.55	\$5.11	\$14.04	
CARM (Population 5,000 to 49,999)	\$0.07	\$0.09	\$0.09	\$0.09	\$0.19	\$0.55	
CARL (Population 50,000 to 200,000)	\$2.59	\$3.24	\$3.41	\$3.41	\$6.81	\$19.46	
Total District 7	\$3.95	\$5.87	\$6.06	\$6.06	\$12.11	\$34.04	
Statewide Total	\$28.07	\$48.40	\$49.66	\$49.66	\$99.33	\$275.12	

For the districtwide estimate, FDOT identified the federal programmed funds for CRP for non-TMA MPOs. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

SHS (NON-SIS) – NON-TMA MPOS

These are state funds to fund improvements on the State Highway System for facilities not on the SIS. The approximately 8,000 miles of such highways represent about 64 percent of the centerline miles on the SHS. These funds may not be used off the state system. Non-TMA MPOs should work with their FDOT District Liaison to identify planned projects for this funding source. Estimates for SHS (non-SIS) for non-TMA MPOs are provided at the FDOT Districtwide level in **Table 12**.

Table 12. Districtwide Revenue Estimate for SHS (non-SIS) - non-TMA MPOs (Millions of \$)

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1	\$2.46	\$4.73	\$5.36	\$5.52	\$11.19	\$29.26
District 2	\$-	\$-	\$-	\$-	\$-	\$-
District 3	\$2.17	\$0.89	\$2.33	\$2.43	\$4.96	\$12.78
District 4	\$3.18	\$1.30	\$3.41	\$3.56	\$7.27	\$18.72
District 5	\$9.91	\$76.25	\$65.59	\$68.56	\$139.86	\$360.16
District 6	\$-	\$-	\$-	\$-	\$-	\$-
District 7	\$-	\$31.43	\$23.49	\$24.26	\$49.22	\$128.40
Statewide Total	\$17.72	\$114.60	\$100.17	\$104.33	\$212.50	\$549.32

For the districtwide estimates, FDOT identified state programmed funds for SHS, non-SIS, not in a TMA. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

OTHER ROADS (NON-SHS/NON-SIS) – NOT IN AN MPO

These are federal funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). Estimates for Other Roads (non-SHS/non-SIS) are provided at the FDOT Districtwide level in **Table 13** for informational purposes only to the MPOs.

Table 13. Districtwide Revenue Estimate for Other Roads (non-SHS/non-SIS)–not in an MPO (Millions of \$)

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1	\$-	\$-	\$-	\$-	\$-	\$-
District 2	\$61.65	\$71.88	\$101.65	\$106.26	\$216.76	\$558.19
District 3	\$36.63	\$43.40	\$60.92	\$63.69	\$129.91	\$334.55
District 4	\$-	\$-	\$-	\$-	\$-	\$-
District 5	\$-	\$-	\$-	\$-	\$-	\$-
District 6	\$4.24	\$8.34	\$8.94	\$9.35	\$19.07	\$49.94
District 7	\$-	\$-	\$-	\$-	\$-	\$-
Statewide Total	\$102.51	\$123.62	\$171.51	\$179.29	\$365.74	\$942.68

For the districtwide estimates, FDOT identified programmed funds for Other Road, not in an MPO. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

NON-SIS TRANSIT DISCRETIONARY

These are federal and state funds awarded based on a competitive process, which may differ depending on the grant. For the purpose of this revenue forecast, FTA transit funds treated as discretionary to MPOs include Enhanced Mobility of Seniors & Individuals with Disabilities - Section 5310, Formula Grants for Rural Areas – Section 5311, and Bus And Bus Facilities Section 5339. Distribution of these funds are evaluated based on program criteria and selected at the districtwide level but are not guaranteed.

In previous revenue forecasts, transit estimates were provided for both discretionary and formula by MPO. For this revenue forecast, transit estimates have been shown with discretionary funds at a districtwide level and formula funds at the MPO level. This adjustment in classification better represents how funds are distributed. Funds coming to FDOT via formula but distributed to transit agencies and MPOs based on need are considered discretionary for this revenue forecast. All transit discretionary funds are provided at the districtwide level and transit formula funds are provided at the MPO level (see pages 39-40). Estimates for Non-SIS Transit Discretionary are provided at the FDOT Districtwide level in **Table 14**.

Table 14. Districtwide Revenue Estimate for Non-SIS Transit Discretionary (Millions of \$)

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1	\$18.53	\$30.59	\$35.95	\$36.59	\$73.76	\$195.41
District 2	\$18.80	\$36.23	\$39.99	\$40.49	\$81.45	\$216.95
District 3	\$22.54	\$26.38	\$35.28	\$35.52	\$71.27	\$191.00
District 4	\$30.98	\$110.40	\$102.64	\$103.85	\$208.83	\$556.70
District 5	\$32.79	\$32.30	\$47.26	\$47.83	\$96.18	\$256.37
District 6	\$38.57	\$30.10	\$51.78	\$53.79	\$109.44	\$283.68
District 7	\$10.47	\$37.79	\$35.01	\$35.41	\$71.19	\$189.87
Central Office	\$210.59	\$499.93	\$524.11	\$536.31	\$1,083.86	\$2,854.81
Statewide Total	\$383.26	\$803.73	\$872.02	\$889.80	\$1,795.97	\$4,744.78

For the districtwide estimates, FDOT identified programmed funds for Non-SIS Transit Discretionary. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

TRANSPORTATION REGIONAL INCENTIVE PROGRAM

The Transportation Regional Incentive Program (TRIP) encourages regional planning by providing state matching funds for improvements to regionally significant transportation facilities in regional transportation areas 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. TRIP's funding source is a percentage of documentary stamp funds and a portion of the Motor Vehicle License fees. It will fund up to 50 percent of the project cost. TRIP estimates are provided at the Districtwide level in **Table 15**.

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).

MPOs should work with their FDOT District Liaison in developing and documenting this information.

Table 15. Districtwide Revenue Estimate for TRIP (Millions of \$)

PROGRAMS FUNDING SOURCE: STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1	\$16.66	\$34.52	\$37.60	\$39.30	\$80.17	\$208.26
District 2	\$9.59	\$26.66	\$29.04	\$30.35	\$61.92	\$157.56
District 3	\$7.80	\$17.33	\$18.87	\$19.73	\$40.25	\$103.98
District 4	\$23.49	\$42.35	\$46.12	\$48.22	\$98.36	\$258.55
District 5	\$10.78	\$41.12	\$55.14	\$57.64	\$117.58	\$282.27
District 6	\$20.89	\$27.76	\$30.23	\$31.60	\$64.47	\$174.95
District 7	\$4.26	\$31.52	\$32.39	\$33.86	\$69.07	\$171.10
Statewide Total	\$93.48	\$221.27	\$249.39	\$260.70	\$531.82	\$1,356.66

For the districtwide estimates, FDOT identified state programmed funds for TRIP. Once programmed funds were determined by District, the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

NON-CAPACITY PROGRAMS – HIGHWAY SAFETY IMPROVEMENT PROGRAM

The FDOT Safety Office manages the Federal Highway Administration (FHWA) engineering safety program which is funded via the Highway Safety Improvement Program (HSIP). The HSIP addresses low cost (typically \$1,000,000 or less) short-term safety projects that correct specific traffic crash problems involving fatal and serious injury crashes. This program is applicable to all public roads except Turnpike Enterprise. In prior years, the total HSIP estimate was provided and administered at the statewide level. Beginning in FY 2023/24, these safety allocations will be district managed and distributed based on statutory formula. New projects will be reviewed in accordance with the funding approved eligibility requirements and should be submitted to the State Safety Engineer. MPOs should work with their FDOT District Liaison to identify planned projects for this funding source and document this information. The HSIP estimate are provided at the Districtwide level in **Table 16**.

Table 16. Districtwide Revenue Estimate for HSIP (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	
District 1	\$45.77	\$78.09	\$74.69	\$74.69	\$149.39	\$422.63
District 2	\$43.87	\$60.83	\$58.99	\$58.99	\$117.98	\$340.66
District 3	\$32.20	\$39.97	\$38.46	\$38.46	\$76.91	\$226.00
District 4	\$53.85	\$94.90	\$91.03	\$91.03	\$182.05	\$512.86
District 5	\$57.55	\$113.26	\$107.84	\$107.84	\$215.68	\$602.18
District 6	\$34.02	\$63.86	\$61.58	\$61.58	\$123.16	\$344.19
District 7	\$38.73	\$78.79	\$75.49	\$75.49	\$150.99	\$419.50
Statewide Total	\$305.98	\$529.70	\$508.08	\$508.08	\$1,016.16	\$2,868.01

For the districtwide estimate, FDOT identified the federal and state programmed funds for HSIP. Once programmed funds were determined by district, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

NON-CAPACITY PROGRAMS – RESURFACING, BRIDGE, AND OPERATIONS & MAINTENANCE

A forecast for resurfacing, bridge, operations and maintenance is provided at the Districtwide level in **Table 17**. Consistent with MPOAC Guidelines, FDOT and FHWA agreed the LRTP will meet FHWA expectations if it contains planned FDOT expenditures to operate and maintain the State Highway System at the District level. The statewide estimates for these non-capacity programs, which are sufficient for meeting statewide objectives and program needs in all metropolitan and non-metropolitan areas, accomplishes the goal of ensuring that sufficient funding will be available to operate and maintain the overall state transportation system. FDOT provides these estimates in the Revenue Forecast. FDOT also includes statewide funding for these which reconcile to the districtwide amounts.

Table 17. Districtwide Revenue Estimate for Resurfacing, Bridge, and O&M (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
District 1	\$767.92	\$2,395.68	\$2,215.85	\$2,268.67	\$4,585.95	\$12,234.06
District 2	\$938.41	\$2,721.01	\$2,581.38	\$2,671.67	\$5,426.42	\$14,338.89
District 3	\$923.87	\$1,774.58	\$1,789.57	\$1,837.48	\$3,719.07	\$10,044.57
District 4	\$640.42	\$1,645.68	\$1,483.40	\$1,537.82	\$3,125.74	\$8,433.06
District 5	\$871.49	\$2,278.07	\$2,322.50	\$2,390.11	\$4,842.43	\$12,704.59
District 6	\$445.20	\$1,447.62	\$1,559.62	\$1,611.17	\$3,269.79	\$8,333.41
District 7	\$540.24	\$1,304.58	\$1,265.67	\$1,309.33	\$2,658.83	\$7,078.65
Central Office Districts	\$245.60	\$1,846.81	\$2,304.19	\$2,329.83	\$4,683.27	\$11,409.70
O&M Operating	\$648.87	\$1,835.85	\$1,992.64	\$2,079.85	\$4,239.96	\$10,797.17
Statewide Total	\$6,022.03	\$17,249.87	\$17,514.80	\$18,035.94	\$36,551.47	\$95,374.12

Note: Includes only resurfacing, bridge, and operations & maintenance programs.

For the districtwide estimate, FDOT identified the federal and state programmed funds for resurfacing, bridge, operations and maintenance. Once programmed funds were determined by District, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

REVENUE ESTIMATES REPORTED AT THE MPO LEVEL

The approach for MPO level estimates are provided in this section. Revenue estimates by certain federal and state programs are reported for each MPO, as applicable, including:

- ✓ STBG – TMA MPOs,
- ✓ TA – TMA MPOs,
- ✓ CRP – TMA MPOs,
- ✓ State Highway System (non-SIS) – TMA MPOs,
- ✓ Other Roads (non-SIS, non-SHS), and
- ✓ Non-SIS Transit (excluding Florida New Starts and Transit discretionary)

The MPOs lead in the identification of planned projects funded by these programs. MPOs should use the total funds estimated for these programs to plan for the mix of highway and public transportation improvements that best meets the needs of their metropolitan areas. The boundary for five MPOs (Florida-Alabama TPO, Okaloosa-Walton TPO, Gainesville MTPO, River to Sea TPO, and Indian River County MPO) do not match to County boundaries, which is the lowest level of geography at the PRP level. These MPOs should work with their FDOT District MPO Liaison to adjust the projected county level estimates to MPO specific estimates.

Overall, MPO estimates are summarized into five year time bands and a final 10-year time band. For planning purposes, there is some flexibility for the estimates in 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 that 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.

TRANSPORTATION MANAGEMENT AREAS

MPO level estimates for STBG, TA, and CRP are shown for MPO's where all or part of their boundary includes a federally designated TMA. TMAs are defined by USDOT as an urban area with a population of over 200,000. MPOs that have a TMA within their boundary are provided with estimates of TMA funds. As a result of the 2020 US Census, three additional areas in Florida have populations over 200,000 including Navarre-Miramar Beach-Destin Urban Area, Gainesville Urban Area, and the Deltona Urban Area. As of the date of this handbook, FHWA has not officially designated these areas as TMAs however, in anticipation of their likely designation, this revenue forecast provided estimates for these areas as TMAs given their population amounts. Currently, 15 TMAs involving 18 of Florida's MPOs qualify for these funds. For the purposes of this revenue forecast, STBG, TA, and CRP have been distributed among 18 TMAs involving 20 MPOs.

Three TMAs (Miami-Ft. Lauderdale Urban Area, Tampa-St. Petersburg Urban Area, and Port St. Lucie Urban Area) have more than one MPO in their boundary. These MPOs should consult with their FDOT

District to suballocate the funds accordingly. Two MPOs (MetroPlan Orlando and Polk TPO) have more than one TMA in their boundary and will receive an allocation for each TMA area. A third MPO (River to Sea TPO) has more than one TMA in their boundary when considering the inclusion of the new urban areas based on the 2020 US Census and will also receive an allocation for each TMA.

MPOs should perform a thorough analysis of how TMA funds will be reflected in their long range plan. They should consult with FDOT district staff to allocate the funds accordingly. Consideration should be given to:

- Programmed use of TMA funds among the various categories in the FDOT revenue forecast. These include SIS-all modes, SHS (non-SIS), transit, and product support (e.g., planning, PD&E studies, engineering, design, construction inspection).
- Planned use of TMA funds based on current policies through the long range plan horizon year with sufficient documentation.
- 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.

SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 18**). Areas under 200,000 are excluded because they are shown in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook. TMA MPOs should consult with their District Liaison for STBG funding that can be used in any area of the state which is shown in the STBG Districtwide Tables on pages 22-23.

Table 18. TMA MPO Level Revenue Estimate for STBG (Millions of \$) – Example Table

TIME PERIODS (FISCAL YEARS)						
PROGRAMS						27-YEAR TOTAL
FUNDING SOURCE:	2023/24-	2025/26–	2030/31–	2035/36–	2040/41–	2024/25-
FEDERAL	2024/25	2029/30	2034/35	2039/40	2049/50	2049/50
STBG (SU, in TMA with population > 200K)						
MPO estimates are provided in Appendix G.						

For the MPO estimate, FDOT identified the federal programmed funds for STBG-TMA MPOs (also called SU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for SU funds was distributed by percent of 2020 US Census

population amounts for Florida’s TMAs (including the three new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 19**). Areas under 200,000 are excluded because they are shown in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook. TMA MPOs should consult with their District Liaison for TA funding that can be used in any area of the state which is shown in the TA Districtwide Tables on pages 24-25.

Table 19. TMA MPO Level Revenue Estimate for TA (Millions of \$) – Example Table

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL 2024/25- 2049/50
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	
FEDERAL						
TA (TALU, in TMA with population > 200K)			MPO estimates provided in Appendix G.			

For the MPO estimate, FDOT identified the federal programmed funds for TA set aside-TMA MPOs (also called TALU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for TALU funds was distributed by percent of 2020 US Census population amounts for Florida’s TMAs (including the new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. Estimates for areas with a population over 200,000 are provided at the MPO level (example shown in **Table 20**). Areas under 200,000 are excluded

because they are shown in the Districtwide section earlier in the handbook. TMA MPOs should consult with their District Liaison for CRP funding that can be used in any area of the state which is shown in the CRP Districtwide Tables on pages 26-27.

Table 20. TMA MPO Level Estimate for CRP (Millions of \$) – Example Table

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	2024/25- 2049/50
FEDERAL						
CAR (CARU, in TMA with population > 200K)	MPO estimates provided in Appendix G.					

For the MPO estimate, FDOT identified the federal programmed funds for CRP-TMA MPOs (also called CARU funds). The programmed funds were determined by TMA for FY 2023/24. Starting with 2024/25 through FY 2027/28, the annual total for CARU funds was distributed by percent of 2020 US Census population amounts for Florida’s TMAs (including the new ones). For FY 2028/29 through 2049/50, the federal funds were held constant from 2025/26 - 2049/50 following the current federal legislation. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. These estimates are provided at the MPO level only for MPOs in a federally designated TMA ((example shown in **Table 21**). Non-TMA MPOs should work with their district to determine their share of these types of funds as described in the *Revenue Estimates Reported at the Districtwide Level* earlier in the handbook.

Table 21. TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$) – Example Table

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24-	2025/26–	2030/31–	2035/36–	2040/41–	2024/25-
	2024/25	2029/30	2034/35	2039/40	2049/50	2049/50
SHS (non-SIS, in TMA)	MPO estimates provided in Appendix G.					

For the MPO estimate, FDOT identified the state programmed SHS/non-SIS funds for TMA MPO counties (including the new TMAs). Once programmed funds were determined by county, they were grouped by MPO. To grow the programmed funds starting in 2028/29, the average annual total for 2023/24 – 2027/28 was redistributed by percent of 2020 US Census population amounts for Florida's TMAs (including the new ones). The redistribution by population helps to smooth out the likely distribution of funds to the horizon year. These state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). These estimates are reported for each MPO as applicable (example shown in **Table 22**).

**Table 22. MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)
– Example Table**

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24- 2024/25	2025/26– 2029/30	2030/31– 2034/35	2035/36– 2039/40	2040/41– 2049/50	2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	MPO estimates provided in Appendix G.					

For the MPO estimate, FDOT identified the federal and state programmed funds for Other Roads. Once programmed funds were determined by county, they were grouped by MPO. To grow the programmed funds starting in 2028/29, the average annual total for 2023/24 – 2027/28 was redistributed by percent of 2020 US Census population amounts for MPO counties. The redistribution by population helps to smooth out the likely distribution of funds to the horizon year. The federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

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

These are state funds for technical and operating/capital assistance to transit, paratransit, and commuter assistance programs. These estimates are reported for each MPO, as applicable (example shown in **Table 23**). These transit program estimates are determined based on formula according to county population. MPOs should work with their District Liaison for agreement on how they will be incorporated in the update of the MPO's LRTP. MPOs also should work with transit agencies and others that directly receive federal transit funds to ensure all such funds are captured in their LRTPs.

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 FDOT including SHS (non-SIS), Other Roads (non-SIS, non-SHS), 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.

Table 23. MPO Level Revenue Estimate for Non-SIS Transit Formula (Millions of \$) – Example Table

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					27-YEAR TOTAL
	2023/24-	2025/26–	2030/31–	2035/36–	2040/41–	2024/25–
	2024/25	2029/30	2034/35	2039/40	2049/50	2049/50
Transit Formula	MPO estimates provided in Appendix G.					

For the MPO estimate, FDOT identified the federal and state programmed funds for non-SIS Transit-formula. Once programmed funds were determined by county, the federal funds were held constant from the end of the current federal legislation, 2025/26 - 2049/50 and the state funds were grown based on the established growth rates (see Appendix E) to 2050. Annual revenue estimate amounts were summed into the established time bands of 2023/24 – 2045/25; 2025/26 – 2029/30; 2030/31 – 2034/35; 2034/35 – 2039/40; and 2040/41 – 2049/50. The time bands were summed across programs for the 27-year period.

PRELIMINARY ENGINEERING (PE) 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 roadway and structures design.

FDOT has included sufficient funding for these and other Product Support activities to produce the construction levels in the 2050 Revenue Forecast. Costs for these phases for SIS highways will be provided to MPOs in the 2050 SIS CFP. For projects funded with the revenue estimates for SHS (non-SIS) and Other Roads (non-SIS, non-SHS), 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 roadway and structures design. These funds are in addition to the estimates for SHS (non-SIS) and Other Roads (non-SIS, non-SHS) funds provided to MPOs. MPOs should document these assumptions.

For example, if the estimate for construction 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. However, surplus funds, which may not be needed for PD&E and Design, cannot be transferred to other projects. If planned PD&E and Design phases use TMA funds, the amounts should be part of (not in addition to) estimates of TMA funds provided to MPOs.

FDOT 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 2027/28-2049/50).

PREPARING, DELIVERING, AND USING THE MPO REVENUE FORECAST REPORT

An MPO specific forecast will be provided to each MPO for use in their 2050 LRTP.

PREPARING THE MPO REVENUE FORECAST REPORT

When the revenue forecast was complete, the CO Revenue Team prepared a report for each MPO summarizing the statewide and districtwide tables and detailing the MPO specific tables. An individual report was completed for all 27 MPOs. The brief report should be used in developing the MPOs financial plan and documented in their LRTP.

DELIVERING THE MPO REVENUE FORECAST REPORT

The overall revenue forecast was presented to the MPOAC at the April 2023 Quarterly Meeting. At that time, each MPO was provided a printed copy of their revenue forecast. An electronic version of the revenue forecast was provided to each MPO following the MPOAC meeting.

USING THE MPO REVENUE FORECAST REPORT

The following points should be considered when using the revenue forecast:

- ✓ It has not historically been, nor is it current, FDOT policy to forecast estimates for specific fund codes in the Revenue Forecast given the long-range nature of the estimates.
- ✓ When developing long range plans, MPOs are not legally required to use the same terminology used by FDOT such as *SHS/non-SIS* or *Other Roads*. However, MPOs should identify the MPO estimates used from the forecast, the source of the revenues, and how these revenues are used in documentation of their plan updates.
- ✓ The projected dollar values are for planning purposes only and do not represent a state commitment for funding, either in total or in any 5-year time period.
- ✓ The estimates can be used to fund planned capacity improvements to major elements of the transportation system (most notably highways and transit). The reports include statewide funding estimates and objectives for non-capacity programs.

The projected dollar values are for planning purposes only and do not represent a state commitment for funding, either in total or in any 5-year time period.

APPENDIX A: REVENUE FORECAST TIMELINE

		EXTERNAL COORDINATION	INTERNAL COORDINATION	PROCESS
2021	October			· Kick off meeting
	November	· MPO Working Group Meeting	· FDOT Working Group Meeting	· Develop draft approach and conceptual framework for revenue forecast
	December	· MPO Working Group Meeting	· FDOT Working Group Meeting	
2022	January	· MPO Working Group Meeting · Draft conceptual framework for reporting estimates to MPOAC	· FDOT Working Group Meeting	· Develop financial guidelines and table templates
	February		· FDOT Working Group Meeting	
	March		· FDOT Working Group Meeting	
	April	· MPO Working Group Meeting · Draft financial guidelines and table templates for estimates to MPOAC	· FDOT Working Group Meeting	· Develop and test the processes and procedures for district and MPO level forecasts
	May			
	June	· MPO Working Group Meeting	· FDOT Working Group Meeting	
	July	· Provide update on revenue forecast to MPOAC		
	August			
	September			
	October	· MPO Working Group Meeting · Provide update on revenue forecast to MPOAC	· FDOT Working Group Meeting	
	November			
	December			
2023	January	· Provide update on revenue forecast to MPOAC		· Prepare final revenue forecast using tested processes and procedures
	February			
	March		· Receive March 2023 financial snapshot	
	April	· MPO Working Group Meeting · Present revenue forecast to MPOAC	· FDOT Working Group Meeting	· Follow up, as needed, with Districts for clarifications, information, questions, and/or other assistance
	May – July	· Distribute final revenue forecast to MPOs · Ongoing coordination with FDOT Districts and MPOs		

APPENDIX B: PROJECT FUNDING ELIGIBILITY

This appendix provides guidelines for the types of planned projects and programs that are eligible for funding with revenues estimated in the forecast. MPO plan updates that incorporate the information from this revenue forecast should be consistent with these guidelines. FDOT's Work Program Instructions provide information regarding additional funding eligibility and state matching funds requirements.

The 2050 Revenue Forecast includes all state transportation activities funded by federal and state revenues that “flow through” the Five-year Work Program. The starting point of this forecast is the PRP. The PRP addresses over 60 programs or subprograms.

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 2050 Revenue Forecast.

FUNDING ELIGIBILITY FOR CAPACITY PROGRAMS

STATE HIGHWAY SYSTEM

The State Highway System (SHS) is a network of 12,121 centerline miles of highways owned and maintained by the state or state-created authorities. Major elements of the SHS include the Interstate, Arterial Highways, Florida's Turnpike, and other toll facilities operated by transportation authorities.

Projects on the SHS include construction, addition or improvement of lanes, interchanges, entry/exit ramps, feeder roads, toll collection facilities, and motorist service facilities which are on or planned to be on the SHS. The SHS includes both Strategic Intermodal System (SIS) and non-SIS highways.

STRATEGIC INTERMODAL SYSTEM (SIS)

The SIS was created by the Florida Legislature 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 SIS, including Strategic Growth facilities, 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.

FDOT, in coordination with the Districts and MPOs, leads in the identification of planned projects and programs that are associated with the Strategic Intermodal System (SIS) and provides detailed information to MPOs. The SIS 2nd Five Year Plan, 2050 SIS CFP, Multimodal Unfunded Needs Plan, and MPO L RTPs consider many types of transportation improvements to meet long range needs, constrained by the funding expected to be available during the planning period.

MPO plans and programs for SIS highways should be consistent with the 2050 SIS CFP, as provided to each MPO. Funding associated with aviation, rail, seaport development, and intermodal access is listed in the CFP under the designation of “modal reserves”. Modal reserves are identified funding amounts available for each mode for specific projects that will be identified and selected in the future. Capacity improvement projects eligible for funding 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
- ✓ New weigh stations and rest areas on the interstate

OTHER ROADS

The primary purpose of this program is to fund improvements on facilities that are not part of the State Highway System (SHS) and are not designated as SIS. Projects and programs eligible for funding include:

- ✓ Construction and improvement projects that:
 - o Add capacity;
 - o Improve highway geometry;
 - o Provide grade separations; and
 - o 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.

Separate estimates of funds from this program are prepared and may be used on local government roads that meet federal eligibility criteria (i.e., off-state 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 area, the District and the state.

The following activities are not eligible for funding from the Other Roads 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 below), and land acquisition for railroad corridors (see Rail below).

AVIATION

The aviation program provides assistance to Florida's airports in the areas of development, improvement, land acquisition, airport access, and economic enhancement. Matching funds assist local governments and airport authorities in planning, designing, purchasing, constructing, and maintaining publicly owned public use aviation facilities. All projects must be consistent with the role and function for each airport as defined by the Florida Aviation System Plan and the current airport layout plan (ALP) approved by FDOT. These types of projects include public transportation studies, safety, security, preservation, capacity, environmental, revenue/operational improvement, and preliminary engineering. Projects related to SIS airports must align with [SIS Funding Eligibility Guidance](#).

SPACEPORTS

The spaceport program provides support in the development of spaceports and related transportation facilities coordinating with airports and spaceports and fostering interagency efforts to improve space transportation capacity and efficiency. Funding is used to assist Space Florida with projects that improve aerospace transportation facilities in Florida. Florida Statutes specify funding to "investment projects" or "spaceport discretionary capacity improvement projects" if important access and on-spaceport and commercial launch facility capacity improvements are provided; capital improvements that strategically position the state to maximize opportunities in international trade are achieved; goals of an integrated

intermodal transportation system for the state are achieved; and feasibility and availability of matching funds through federal, local, or private partners are demonstrated. Projects related to SIS spaceports must align with [SIS Funding Eligibility Guidance](#).

RAIL

The rail program includes 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 the acquisition and rehabilitation of rail facilities, and assistance for developing intercity rail passenger service or commuter rail service. Types of projects include technical assistance, public transportation studies, safety, security, preservation, capacity, environmental, revenue/operational improvement, and intermodal hub capacity. 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 the acquisition and rehabilitation of rail facilities; and
- ✓ Assistance for developing intercity rail passenger service or commuter rail service.

Projects related to SIS rail corridors must align with [SIS Funding Eligibility Guidance](#).

INTERMODAL ACCESS

The Intermodal Access Program includes access to intermodal facilities, the acquisition of right-of-way, and other capital improvements that enhance the movement of people and goods. It improves surface transportation access to seaports and airports. Projects and programs eligible for funding include:

- ✓ Intermodal studies (feasibility, preliminary design and engineering);
- ✓ Fixed guide-way systems;
- ✓ Capacity road and capacity rail projects that are designed to terminate at major modal facilities (airports, seaports, railroad and transit terminals, etc.);
- ✓ Intermodal and multi-modal transportation terminals;
- ✓ Development of dedicated bus lanes;
- ✓ Private or public projects facilitating the intermodal movement of people and goods; and
- ✓ Joint projects involving private carriers or facility operators are eligible provided a demonstrable public benefit will result from the intermodal project.

SEAPORT DEVELOPMENT (INCLUDING WATERWAYS)

The Seaport Development Program provides funding for the development of public deep-water seaport infrastructure to support the handling and processing of cargoes and passengers and the accommodation of seagoing vessels. A variety of grant funding programs support a wide variety of projects including waterway dredging, construction of storage facilities, wharves and terminals, and acquisition of cranes and other equipment used in moving cargo and passengers. Some programs also provide funding for such projects as security infrastructure and land acquisition. Projects related to SIS seaports must align with [SIS Funding Eligibility Guidance](#).

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. Projects and programs eligible for funding and state matching funds requirements vary among several programs.

SUN TRAIL

The Florida Shared-Use Nonmotorized (SUN) Trail program authorizes FDOT to develop a statewide system of nonmotorized, paved trails for bicyclists and pedestrians as a component of the Florida Greenways and Trails System (FGTS) plan.

FDOT will advance the development of the SUN Trail network by programming funds through a two tier funding structure. The first tier funds the top two regional trail systems identified by the Florida Greenways and Trails Council. These are the Coast to Coast Trail and the St. Johns River-to-Sea Loop. The second tier funds individual trail segments that close gaps in the SUN Trail network. FDOT will work with partners to advance the SUN Trail network by improving interregional connectivity of the paved multi-use trail system, for bicyclists and pedestrians physically separated from vehicular traffic to ensure the network functions as a transportation system rather than standalone trails.

To receive consideration for SUN Trail funding FDOT must receive a completed “request for funding” with applicable project information including required signatures by the announced deadline through the Grant Application Program (GAP-online system). Projects must satisfy the following minimum eligibility criteria requirements:

- ✓ The project must be planned to be developed as a paved multi-use trail within the SUN Trail network, which is aligned to the Florida Greenways and Trails System Plan (FGTS) priority land trail network;
- ✓ Documentation must be provided that the project is identified as a priority by the applicable jurisdiction;
- ✓ If the project is within a boundary of a Metropolitan/Transportation Planning Organization (MPO), it must be an MPO priority.

- For areas outside of MPO boundaries, the project must be identified as a priority of the county (inclusive of their municipalities), tribal government, federal, or the state managing agency.
- Documentation must be provided that a non-FDOT governmental agency is formally committed to the operation and maintenance of the project (long-term trail manager).
- Documentation must be provided that the project is consistent with the applicable comprehensive plan(s), transportation plan(s) or the long-term management plan(s).

SUN Trail projects from the FDOT Work Program should be included in MPO TIPs to advance. As such, these TIP projects would also need to be in 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.

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 percent of the non-federal share of capital costs and up to 50 percent 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) concurrence by FDOT, and (3) funds are available. The Transportation Disadvantaged Commission is allocated 15 percent 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 percent of the net project cost can be provided by the state. Up to 100 percent 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.
- ✓ Assistance to fixed-guideway rail transit systems or extensions, or bus rapid transit systems operating primarily on dedicated transit right-of-way under the Florida New Starts Transit Program.

FUNDING ELIGIBILITY FOR NON-CAPACITY PROGRAMS

Statewide estimates for all state non-capacity programs are an integral part of the 2050 Revenue Forecast to ensure that statewide system preservation, maintenance, and support objectives will be met through 2050. These objectives will be met in each area, so it was not necessary to develop MPO estimates for these programs. Neither FDOT nor the MPOs need to identify projects for these programs. However, pursuant to an agreement between FDOT and the FHWA Division Office, FDOT has provided district-level estimates of existing facilities costs on the State Highway System to MPOs for inclusion in the documentation of their long range transportation plans.

SAFETY

Safety issues touch every area of the state transportation program. Specific safety improvement projects and sub-programs in this major program address mitigation of safety hazards that are not included 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.

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 FDOT and MPO programming priorities.

BRIDGE

The state repairs and replaces deficient bridges on the SHS, or on other public roads as defined by federal and state 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 SIS, SHS (non-SIS), Other Roads (non-SIS, non-SHS), and/or 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 federal and state policies and eligibility criteria; and
- ✓ Replacement of structurally deficient bridges off the federal-aid highway system, subject to federal and state policies and eligibility criteria.

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 FDOT 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 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.

OPERATIONS & MAINTENANCE

Operations and maintenance activities support and maintain the transportation infrastructure once it is constructed. Scheduled major repairs such as resurfacing and bridge replacement are not part of

operations and maintenance. They are included in the Resurfacing and Bridge 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 FDOT rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system.

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 FDOT 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.

APPENDIX C: OTHER TRANSPORTATION REVENUE SOURCES

Local government revenues such as taxes and fees; federal funds distributed directly to local governments; and local or regional tolls play a critical role in providing transportation services and facilities. FDOT 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* and the *Local Government Financial Information Handbook*. 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

MPOs should consider 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 to MPOs in the development of their LRTP.

LOCAL GOVERNMENT TAXES AND FEES

Local government sources include those that are dedicated for transportation purposes. In many areas these 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: Constitutional Fuel Tax (2 cents); County Fuel Tax (1 cent); and Municipal Fuel Tax (1 cent). Constitutional Fuel Tax proceeds are first used to meet the debt service requirements on local bond issues backed by tax proceeds. The remainder is credited to the counties' transportation trust funds. 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*.

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 (majority plus one) of its board of commissioners. 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 MPO 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 percent 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 percent or 1 percent 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 percent. See section 212.055, Florida Statutes, for more information on these discretionary sales surtaxes.

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 D of this document, Transportation Finance Tools.

ADDITIONAL FEDERAL REVENUES

These are revenues from federal sources that are not included in the 2050 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 areawide 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.

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 MPO 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 2050;
- ✓ 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, considering 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 MPO 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 MPO 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 D of this document, Transportation Finance Tools.

DEVELOPMENT OF REVENUE ESTIMATES FOR OTHER TRANSPORTATION REVENUE SOURCES

MPOs should develop annual estimates through 2050 for each current or new revenue source. These annual estimates should be summarized into time bands similar to the state's revenue forecasts (e.g., 5 years) for consistency in the plan development purposes. MPOs should consult with financial planning staff from local governments and service providers and consider the following.

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 GROWTH RATES AND INFLATION FACTORS

To be consistent with the FDOT revenue forecast, estimates of future revenue from other transportation sources should calculate the value of money in the “year of expenditure”. Appendix E provides information for adjusting revenue forecasts to “year of expenditure” dollars.

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.

APPENDIX D: TRANSPORTATION FINANCE TOOLS

MPOs 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. Debt financing and funds to be paid back from future revenues should be analyzed carefully before deciding to use this type of funding for projects. There are tradeoffs between building a project earlier with debt financing than would otherwise be the case and these tradeoffs may come with increased costs from interest and other expenses required to finance projects this way.

Several of the sources or techniques below are available because of state and federal laws. Concurrence of FDOT, 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 FDOT 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 is also included, although Turnpike Enterprise revenue is not included in this revenue forecast.

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. These tools are not identified separately in the Program and Resource Plan, but FDOT 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 account (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>).

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 item 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.

TRANSPORTATION INFRASTRUCTURE FINANCE AND INNOVATION ACT (TIFIA)

Federal law authorizes the 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 departments of transportation, transit operators, special authorities, local governments, and 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 Five-Year 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 referenced statute.

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 Five-Year Work Program. Local governments can contribute cash, goods, and/or services to FDOT to initiate projects sooner than scheduled in the Five-Year Work Program.

FUTURE TOLL FACILITY PROJECTS IN MPO LONG RANGE TRANSPORTATION PLANS

FDOT and local expressway authorities engage in studies of the feasibility of new toll facilities or extensions of existing facilities. If an MPO desires to include future toll facility projects in its long range plan beyond those currently included in the 2050 SIS CFP, the MPO should coordinate with the District and, as appropriate, local authority staff to determine if these facilities should be included in the plan (possibly as illustrative projects). Items 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 public funds have been protected.)

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 i.e., urban versus suburban versus 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 usually are higher in urban 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 necessary to eventually cover total project cost.

For the purposes of the MPO long range transportation 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, Other Roads (non-SIS/non-SHS) funds from the 2050 Revenue Forecast, and private sector contributions. FDOT encourages MPOs to consult with their District and, as appropriate, local authority for technical assistance in preparing early analyses for possible toll facilities in the cost feasible long range transportation plan.

APPENDIX E: FORECAST CALCULATIONS FOR GROWTH AND INFLATION

Consistent with federal planning regulations in 23 CFR 450.324(f)(11) and the *Financial Guidelines for MPO 2050 Long Range Plans* dated May 2022, the 2050 Revenue Forecast is expressed in Year of Expenditure (YOE) dollars. In this revenue forecast, growth rates and inflation factors are independent calculations.

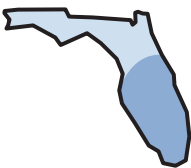
- For revenues, FDOT applies growth factors to amounts following the 2023/24-2027/28 Five-Year Work Program commitments to forecast a reasonable expectation of future revenues to the horizon year. In this revenue forecast, growth factors are the rate used to grow present day revenues over multiple periods to the horizon year of 2050. The approach for calculating growth rates is described below.
- For project costs, FDOT provides inflation factors for MPOs to use to adjust present day costs to the anticipated future year of expenditure. In this revenue forecast, inflation factors are the rate used to increase present day project costs over time to year of expenditure. MPOs should adjust project costs to YOE dollars using inflation factors to ensure their costs are expressed in the same time frame as the projected revenues.

All amounts (revenues and costs) in the forecast should be expressed in YOE dollars.

GROWTH RATES



FDOT uses a zero percent growth rate for federal funds past the timeframe of the current federal legislation. FDOT takes a conservative approach in forecasting federal funds past the current federal transportation act. This is a long standing practice and aligns with current FDOT financial policies. The zero percent growth rate is applied for all federal funds starting in 2027/28, the first year after the Five-Year Work Program.



FDOT calculates annual growth rates for state funds using information from the Revenue Estimating Conference (REC). The Office of Work Program and Budget receives the REC forecast for tax receipts and reviews it for use in the 10-year Program and Resource Plan (PRP). This is accomplished by using the last complete fiscal year reflecting actual amounts and the next nine fiscal year amounts based on the current REC (August 2022 for this revenue forecast). Beginning in the 'tenth' year of the PRP to the end of the forecast period, growth rates are calculated based on a rolling eight year average for fuel-, tourism-, and vehicle-related taxes as well as documentary stamp taxes. The August 2022 REC forecast projects a decline in forecast of tax receipts starting in 2044/2045 so the growth rate reflects negative growth in 2045/46-2059/50. In the case of the fuel taxes, an annual 0.5 percent reduction is applied to account for greater future fuel efficiency. The amount determined for the fuel efficiency reduction is considered in connection with

current fuel efficient vehicles trends and the state of the economy as a whole. The growth rates are applied starting in 2027/28, the first year after the Five-Year Work Program. **Table 24** lists the growth rates for state funds from 2027/28 – 2049/50.

Table 24. Growth Rates for 2027/28 – 2049/50

YEAR	RATE	YEAR	RATE	YEAR	RATE	YEAR	RATE
2027/28	1.74%	2033/34	1.04%	2039/40	0.49%	2045/46	-0.03%
2028/29	1.65%	2034/35	0.97%	2040/41	0.40%	2046/47	-0.11%
2029/30	1.45%	2035/36	0.89%	2041/42	0.31%	2047/48	-0.19%
2030/31	1.49%	2036/37	0.81%	2042/43	0.23%	2048/49	-0.26%
2031/32	1.51%	2037/38	0.72%	2043/44	0.14%	2049/50	-0.33%
2032/33	1.11%	2038/39	0.61%	2044/45	0.05%		

INFLATION FACTORS

FDOT calculates cost inflation factors for the Work Program process considering a number of common indices including the Consumer Price Index, the Chained Price Index for State and Local Gross Investment in Highways and Streets, and the Producer Price Index. Consideration of these nationwide indices helps ground the approach to inflating project costs to accommodate the impact to purchasing power in transportation projects.

MPOs should use inflation factors to adjust project costs from “present day cost” dollars for recent years (i.e., 2022/23, 2023/24) to future YOE dollars. Present day costs are based on the value of money in the recent year and have not been adjusted for inflation. MPOs should also adjust any estimates of local revenues that are not included in FDOT’s forecast to YOE dollars. The inflation multipliers shown below are based on FDOT’s inflation factors associated with the FY 2024-2028 Work Program and previous work programs.

INFLATION FACTORS BY TIME BAND

Table 25 provides MPOs with the applicable factors by time bands to convert project costs to YOE dollars for costs estimated in fiscal years 2022/23, 2023/24, and 2024/25.

Table 25. Inflation Factors By Time Bands

TIME BANDS FOR PLANNED PROJECT OR PROJECT PHASE	MULTIPLIERS TO CONVERT PROJECT COST ESTIMATES TO YOE DOLLARS		
	PROJECT COST IN 2022/23 PDC \$	PROJECT COST IN 2023/24 PDC \$	PROJECT COST IN 2024/25 PDC \$
2023/24-2024/25	1.04	1.03	NA
2025/26-2029/30	1.16	1.13	1.10
2030/31-2034/35	1.37	1.33	1.29
2035/36-2039/40	1.61	1.61	1.56
2040/41-2049/50	2.06	2.00	1.94

USING THE INFLATION FACTORS BY TIME BAND

If the cost estimate for a specific project, using funds estimated in this revenue forecast, was developed in fiscal year 2022/23 dollars and the project is planned to be implemented in the 2025/26 – 2029/30 time period, the MPO should multiply the cost estimate by the applicable multiplier to convert the cost estimate to YOE dollars.

$$\text{YOE dollars} = \text{2022/23 dollars} \times \text{2023 PDC multiplier for 2025/26-2029/30 time band}$$

For example, the MPO calculated a 2022/23 cost estimate for an interchange improvement at \$30,000,000. The project is planned to be implemented in the 2025/26 – 2029/30 time period. The MPO would multiply \$30,000,000 by 1.16 for a YOE amount of \$34,800,000 using the inflation factor for the 2025/26 – 2029/30 time band in **Table 25**.

$$\text{\$34,800,000} = \text{\$30,000,000} \times \text{1.16}$$

INFLATION FACTORS BY INDIVIDUAL YEAR

Table 26 provides MPOs with the annual multipliers to convert project costs to YOE dollars.

Table 26. Multiplier By Inflation Factors For Individual Year

FISCAL YEAR	INFLATION FACTOR	MULTIPLIER	FISCAL YEAR	INFLATION FACTOR	MULTIPLIER
2022/23	Base	1.000	2036/37	3.3	1.553
2023/24	2.8	1.028	2037/38	3.3	1.604
2024/25	2.9	1.058	2038/39	3.3	1.657
2025/26	3.0	1.090	2039/40	3.3	1.712
2026/27	3.1	1.123	2040/41	3.3	1.768
2027/28	3.2	1.159	2041/42	3.3	1.826
2028/29	3.3	1.198	2042/43	3.3	1.887
2029/30	3.3	1.237	2043/44	3.3	1.949
2030/31	3.3	1.278	2044/45	3.3	20.13
2031/32	3.3	1.320	2045/46	3.3	2.080
2032/33	3.3	1.364	2046/47	3.3	2.148
2033/34	3.3	1.409	2047/48	3.3	2.219
2034/35	3.3	1.455	2048/49	3.3	2.292
2035/36	3.3	1.503	2049/50	3.3	2.368

USING THE INFLATION FACTORS BY INDIVIDUAL YEAR

If the cost estimate for a project generated by a local government using their own estimate was developed in FY 2022/23 and the project is planned to be implemented in 2026/27, the MPO can use the following formula to convert the local government cost estimate prepared in present day dollars to YOE dollars using the inflation factors in **Table 26**.

$$\text{YOE dollars} = \text{2022/23 PDC dollars} \times \text{Multiplier for 2026/27 Fiscal Year}$$

For example, a local government provided the MPO with a 2022/23 cost estimate for widening a road from 2 lanes to 4 lanes at \$20,100,000. The project is planned to be implemented in 2026/27. The MPO would multiply \$20,100,000 times 1.123 for a YOE amount of \$22,572,300.

$$\text{\$22,572,300} = \text{\$20,100,000} \times \text{1.123}$$

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

RELATIONSHIP OF CONSTRUCTION AND ROW COSTS

FDOT has experienced extreme variation in the costs of right-of-way for improvement projects. Since fiscal year 1990/91-1991/92, District right-of-way programs have ranged from as low as 4 percent of construction costs to more than 30 percent and, in rare instances, have exceeded construction costs. MPOs should work with their District liaison for more information on right-of-way costs.

The 2050 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 percent, then the total cost for construction and right-of-way is \$50 million (\$40 million + \$10 million).

APPENDIX F: GLOSSARY

Capacity Programs: Major FDOT programs that expand the throughput of people and freight on a facility.

Carbon Reduction Program: Federal-aid funding program for projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources.

Charter County and Regional Transportation Surtax: A local discretionary sales tax that allows each charter county with an adopted charter, each county with consolidated government 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.

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. For this purpose, the CFPs are the projects that make up the 2050 LRTP and the SIS plans.

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 authorized transactions authorized pursuant to Ch. 212, Florida Statutes, and communications services as defined for purposes of Ch. 202, Florida Statutes. The total potential surtax rate varies from county to county depending on the particular surtaxes that can be levied in that jurisdiction.

Documentary Stamp 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.

Florida's Turnpike Enterprise (FTE): Florida's Turnpike Enterprise, which is part of FDOT, 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.

Infrastructure Investment and Jobs Action (IIJA): A reauthorization of federal legislation that provides \$973 billion in funding over five years from FFY 2022 through FFY 2026, including \$550 billion for new investments for all modes of transportation, water, power and energy, environmental remediation, public lands, broadband, and resiliency.

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

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, although 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 these revenues to match state funds in a 50/50 ratio 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 five 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. For this document, LRTP is used generally to refer to an MPO's long range transportation plan and encompasses other names that may be used for this purpose (e.g., metropolitan transportation plan).

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 urban 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. For this document, MPO refers to all forms of an MPO including Metropolitan Planning Organization (MPO), Transportation Planning Organization (TPO), Transportation Planning Agency (TPA), and Metropolitan Transportation Planning Organization (MTPO).

Metropolitan Planning Organization Advisory Council (MPOAC): A statewide organization created by the Florida Legislature to augment the role of the individual MPOs in the cooperative transportation planning process. The MPOAC assists the MPOs in carrying out the urban 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 (Federal): Federal-aid available for design and construction of new fixed-guideway or extensions to fixed guideways (projects that operate on a separate right-of-way exclusively for public transportation, or that include a rail or a catenary system).

New Starts Transit Program (Florida): 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 Facilities: Facilities that are not on the State Highway System (SHS).

Program and Resource Plan (PRP): A 10-year plan that establishes financial and production targets for FDOT programs, thereby guiding program funding decisions to carry out the goals and objectives of the Florida Transportation Plan.

Revenue: Income received.

Revenue Estimating Conference (REC): The conference within Florida's statutorily required consensus estimating conference process that forecasts the classification of recurring and non-recurring revenues on a "cash" basis where revenues are assigned to the fiscal year in which they are likely to be received.

Revenue Forecast: An estimate of the value of money at the time it will be collected, reflecting future revenue. For this purpose, the revenue is forecast through 2050.

Small County Outreach Program (SCOP): A program to assist small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads (Section 339.2818, Florida Statutes).

State Highway System (SHS): A network of approximately 12,000 miles of highways owned and maintained by the State of Florida or state-created authorities. Major elements include Interstate highways, Florida's Turnpike System, other toll facilities operated by transportation authorities, and arterial highways.

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: Calculated as equal parts of population and motor fuel tax collections, per Section 339.135(4)(a)1, Florida Statutes.

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

Surface Transportation Block Grant (STBG) Program: Federal-aid highway funding program with flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.

Transportation Alternatives (TA) Set-Aside: Set-aside funds from STBG that provides funding for a variety of generally smaller-scale transportation projects such as pedestrian and bicycle facilities; construction of turnouts, overlooks, and viewing areas; community improvements such as historic preservation and vegetation management; environmental mitigation related to stormwater and habitat connectivity; recreational trails; safe routes to school projects; and vulnerable road user safety assessments.

Transportation Improvement Program (TIP): Short-term (four years per federal requirement and five years per state requirement) plan of approved projects developed by an MPO for a jurisdiction that is fiscally constrained.

Transportation Management Area (TMA): Urban 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.

Work Program (Adopted): The five-year listing of all transportation projects planned for each fiscal year by FDOT. The draft file is labeled *Tentative* (which is developed by the central FDOT office based on the District work programs) and the final file is labeled *Adopted* (adjusted for the legislatively approved budget for the first year of the program).

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

APPENDIX G: MPO REVENUE FORECAST REPORT

A 2050 Revenue Forecast report is provided for each MPO.

- ✓ Florida-Alabama TPO
- ✓ Okaloosa-Walton TPO
- ✓ Bay County TPO
- ✓ Capital Region TPA
- ✓ Gainesville MTPO
- ✓ North Florida TPO
- ✓ Ocala/Marion County TPO
- ✓ Hernando/Citrus MPO
- ✓ Lake-Sumter MP
- ✓ River to Sea TPO
- ✓ MetroPlan Orlando
- ✓ Space Coast TPO
- ✓ Pasco County MPO
- ✓ Forward Pinellas
- ✓ Hillsborough MPO
- ✓ Polk TPO
- ✓ Indian River County MPO
- ✓ Sarasota/Manatee MPO
- ✓ Heartland Regional TPO
- ✓ St. Lucie TPO
- ✓ Martin MPO
- ✓ Charlotte County-Punta Gorda MPO
- ✓ Lee County MPO
- ✓ Collier MPO
- ✓ Palm Beach TPA
- ✓ Broward MPO
- ✓ Miami-Dade TPO

2050 REVENUE FORECAST OCALA/MARION COUNTY TPO

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

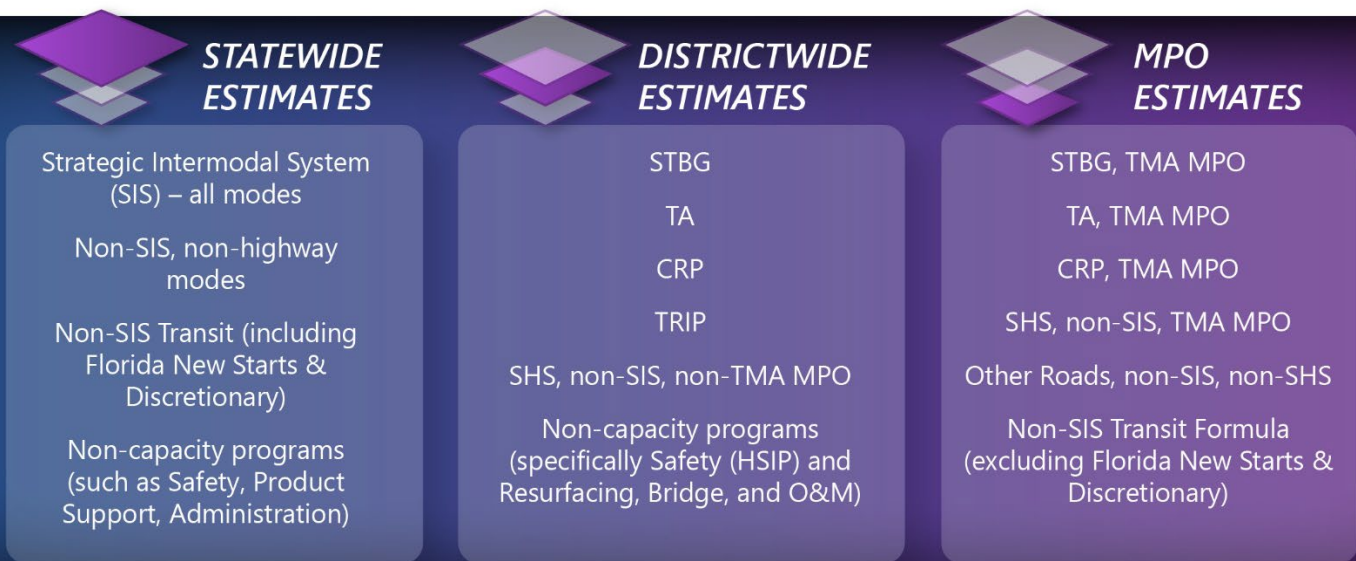
This document only provides forecasts for state and federal funds that “flow through” the FDOT Work Program. Note: Turnpike Enterprise revenue estimates are not provided. For Turnpike project information, refer to the [Turnpike Ten-year Finance Plan](#). In addition, forecasts for local resources are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

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

REVENUE FORECASTING FRAMEWORK

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

Figure 1. Revenue Forecast Framework



STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL

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

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

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

DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT

Revenue estimates for the following programs are provided for each FDOT District. MPOs should work with their FDOT District Liaison to identify funding opportunities for these programs including Surface Transportation Block Grant (STBG), Transportation Alternatives (TA), Carbon Reduction Program (CRP), Transportation Regional Incentive Program (TRIP), SHS (non-SIS), and some non-capacity programs such as Highway Safety Improvement Program (HSIP), Resurfacing, Bridge, and Operations & Maintenance (O&M). These programs can be used to identify funding opportunities for MPOs. MPOs should work with their FDOT District Liaison to identify planned projects for these funding sources.

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

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

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

OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 59** provides the estimate for the **Ocala/Marion County TPO**.

Table 59. Ocala/Marion County TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$-	\$2.80	\$7.29	\$7.58	\$15.44	\$33.10

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

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

Table 60 provides the estimate for the **Ocala/Marion County TPO**.

Table 60. Ocala/Marion County TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$1.56	\$4.29	\$4.64	\$4.85	\$9.89	\$25.23

STATEWIDE ESTIMATES – REVENUE ESTIMATES REPORTED AT A STATEWIDE LEVEL

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

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

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

DISTRICTWIDE ESTIMATES – REVENUE ESTIMATES REPORTED BY FDOT DISTRICT

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

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

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

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

SURFACE TRANSPORTATION BLOCK GRANT – TMA MPO

These are federal funds from the Surface Transportation Block Grant program that are allocated to TMA MPOs, based on population, to promote flexibility in State and local transportation decisions and provide flexible funding to best address State and local transportation needs. **Table 155** provides the estimate for the **Miami-Dade TPO**.

Table 155. Miami-Dade TPO – TMA MPO Level Revenue Estimate for STBG (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
STBG (SU, in TMA with population > 200K)	\$65.81	\$174.18	\$170.34	\$170.34	\$340.69	\$921.36

TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE – TMA MPO

These are federal funds from the Transportation Alternatives set-aside that are allocated to TMAs. They can be used to assist MPOs with projects for pedestrian and bicycle facilities, recreational trails, safe routes to school projects, community improvements such as historic preservation and vegetation management, and environmental mitigation related to stormwater and habitat connectivity. **Table 156** provides the estimate for the **Miami-Dade TPO**.

Table 156. Miami-Dade TPO – TMA MPO Level Revenue Estimate for TA (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
TA (TALU, in TMA with population > 200K)	\$16.20	\$31.07	\$31.12	\$31.12	\$62.24	\$171.75

CARBON REDUCTION PROGRAM – TMA MPO

These are federal funds from the Carbon Reduction Program that are allocated to TMA MPOs. They can be used to assist MPOs with projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. **Table 157** provides the estimate for the **Miami-Dade TPO**.

Table 157. Miami-Dade TPO – TMA MPO Level Estimate for CRP (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
CRP (CARU, in TMA with population > 200K)	\$21.16	\$25.84	\$25.84	\$25.84	\$51.68	\$150.37

SHS (NON-SIS) – TMA MPO

These are state funds used for highway improvements on the SHS. By law, state funds can only be used for highway improvements on the SHS, except to match federal aid, for SIS connectors owned by local governments, or for other approved programs. **Table 158** provides the estimate for the **Miami-Dade TPO**.

Table 158. Miami-Dade TPO – TMA MPO Level Revenue Estimate for SHS (non-SIS) (Millions of \$)

PROGRAMS FUNDING SOURCE:	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
SHS (non-SIS, in TMA)	\$22.02	\$52.47	\$107.50	\$111.75	\$227.48	\$521.21

OTHER ROADS (NON-SIS, NON-SHS)

These are federal and state funds that may be used off-system which are roads that are not on the SIS or the State Highway System (i.e., roads owned by counties and municipalities) and could include programs such as Small County Outreach Program (SCOP) and County Incentive Grant Program (CIGP). **Table 159** provides the estimate for the **Miami-Dade TPO**.

Table 159. Miami-Dade TPO – MPO Level Revenue Estimate for Other Roads (non-SIS/non-SHS) (Millions of \$)

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Other Roads (non-SIS/non-SHS)	\$13.38	\$27.74	\$52.38	\$54.50	\$110.96	\$258.96

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

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

Table 160 provides the estimate for the **Miami-Dade TPO**.

Table 160. Miami-Dade TPO – MPO Level Revenue Estimate for Non-SIS Transit Formula

PROGRAMS FUNDING SOURCE: FEDERAL/STATE	TIME PERIODS (FISCAL YEARS)					
	2023/24- 2024/25	2025/26- 2029/30	2030/31- 2034/35	2035/36- 2039/40	2040/41- 2049/50	27-YEAR TOTAL 2024/25- 2049/50
Transit Formula	\$50.23	\$138.02	\$149.25	\$156.02	\$318.28	\$811.80



Strategic
development

FOR MORE INFORMATION:

Florida Department Of Transportation

Forecasting And Trends Office

www.fdot.gov/planning/fto

Office Of Policy Planning

www.fdot.gov/planning/policy



Appendix F

*Selection from
FY 2025/2026-2029/2030
Transportation Improvement Program*

Transportation Improvement Program

The Transportation Improvement Program (TIP) covers the first five years of the Long Range Transportation Plan. Federal regulations require a TIP to include four years of improvements; however Florida requires that a TIP includes improvements covering a five-year period. Major changes to the TIP go through a formal review process, including a public hearing.

Revenue sources for the TIP projects are listed below in **Table 1**. The full table can be found in the Ocala Marion TIP FY 2025/2026-2029/2030 available in Appendix E.

Table 1: TIP FY 2025/2026-2029/2030 Revenues in Year of Expenditure (YOE) Costs

Funding Source	2026	2027	2028	2029	2030	All Years
Federal	\$34,325,023	\$33,093,978	\$62,111,813	\$1,524,583	\$61,553,727	\$192,609,124
State	\$78,942,745	\$37,264,929	\$33,236,377	\$12,453,930	\$186,082,632	\$347,980,613
Local	\$5,160,476	\$3,850,840	\$2,204,693	\$1,027,258	\$1,093,276	\$13,336,543
Total	\$118,428,244	\$74,209,747	\$97,552,883	\$15,005,771	\$248,729,635	\$553,926,280

Source: Ocala Marion TIP 2025/2026-2029/2030

The current TIP includes several projects which are scheduled to be at least partially funded, as listed below in **Table 2** and

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3. Additional project information including scheduled phases and costs can be found in the Ocala Marion TIP FY 2025/2026-2029/2030. Costs shown in the TIP five-year program are shown as year of expenditure (YOE), which are considered equivalent to present day value (PDV). Additionally, the map on **Figure1**, Error! Reference source not found. illustrates projects that are fully funded through construction by 2030, the final year of the TIP.

Table 2: TIP FY 2025/2026-2029/2030 Roadway Projects

Project	From Street	To Street	Improvement Type	Phase	Fully Funded?	Total Cost
I-75 at NW 49 th St	End of 49 th St	End of NW 35 th St	Interchange improvements	CST, ROW	Yes	\$21,318,210
I-75 at SR 326			Interchange modifications	PE	Yes	\$12,546,000
I-75 at SR 326			Interchange improvements	CST	Yes	\$1,055,000
I-75	SR 200	SR 326	Add auxiliary lanes	CST, PE, ROW	Yes	\$20,886,098
US 41	SW 110 th St	N of SR 40	Capacity	CST	Yes	\$112,358,984
US 441 at SR 464			Operations	CST	Yes	\$4,537,846
SR 40	End of 4-Lanes	E of CR 314	Capacity	CST	No	\$129,751,356
SR 40	E of CR 314	E of CR 314A	Capacity	ROW	Yes	\$42,713,393

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Project	From Street	To Street	Improvement Type	Phase	Fully Funded?	Total Cost
SR 40 at SW 27 th Ave			Safety	CST	Yes	\$1,822,492
SR 40	US 441	25 th Ave	Intersection improvements	CST	Yes	\$716,993
SW SR 200 at SW 60 th Ave			Safety	CST	Yes	\$1,161,885
SR 200	Citrus County Line	CR 484	Capacity	PE	Yes	\$5,000,000
CR 42 at CR 25			Intersection improvements	CST	Yes	\$782,910
CR 42 at CR 25			Intersection improvements	CST	Yes	\$125,185
CR 475A			Paved shoulders	PE, CST	Yes	\$1,915,028
NE 8 th Ave	SR 40	SR 492	Roundabout	CST	Yes	\$5,222,469
SE 100 th Ave			Paved Shoulders	PE, CST	Yes	\$1,259,028

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3: *TIP FY 2025/2026-2029/2030 Bicycle and Pedestrian Projects*

Project	From Street	To Street	Improvement Type	Phase	Fully Funded?	Total Cost
Bellevue Greenway Trail			Bike Path and Trail	CST	Yes	\$868,700
Bellevue Greenway Trail			Bike Path and Trail	PE	Yes	\$265,000
Cross Florida Greenway Trail	Baseline Road	Santos Paved Trail	Bike Path and Trail	CST	Yes	\$5,600,000
Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path and Trail	CST	Yes	\$2,909,626
Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path and Trail	CST	Yes	\$203,007
US 441	SE 102 PL	SR 200	Sidewalk and Path	CST	Yes	\$5,240,567

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

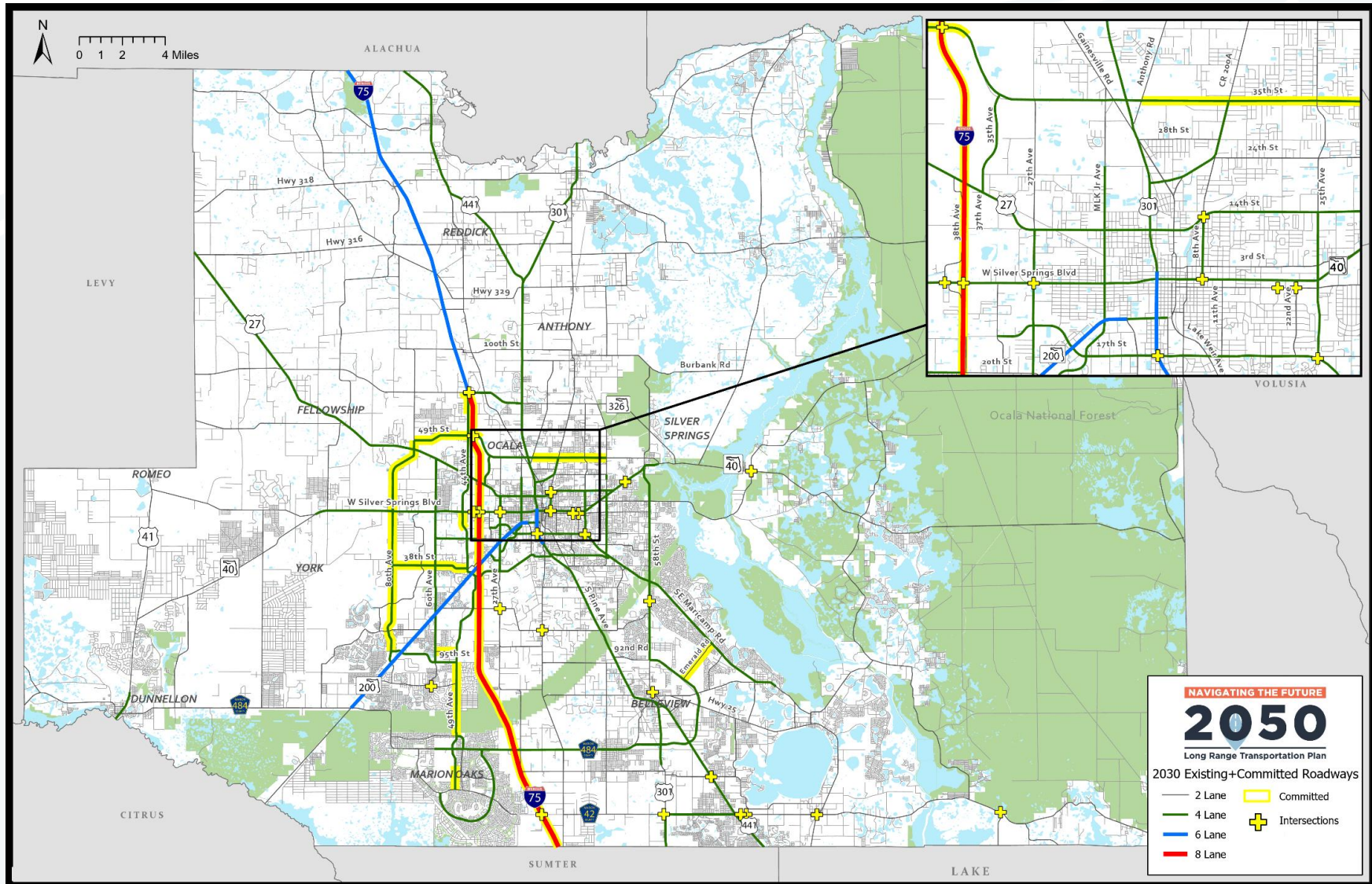


Figure 1: Existing and Committed Roadways (Constructed by 2030)



Appendix G

Roadway Cost Feasible Plan (Present Day Value)

2050 Revenue Forecast (PDV)

Demonstration of Fiscal Constraint (Present Day Value)				
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
SIS Revenue	\$38,495,349	\$12,906,410	\$55,150,000	\$106,551,759
Federal/State Revenue for Capital	\$31,715,656	\$27,054,725	\$44,010,600	\$102,780,981
Local Revenue for Capital	\$270,127,430	\$264,291,115	\$465,673,825	\$1,000,092,370
Contingency for Capital*	N/A	\$869,961	\$800,585	N/A
Subtotal for Capital Projects	\$340,338,435	\$305,122,211	\$565,635,010	\$1,211,095,657
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded Capital Projects	\$69,341,044	\$40,030,511	\$99,961,185	\$209,332,741
Locally-Funded Capital Projects	\$270,127,430	\$264,291,115	\$465,673,825	\$1,000,092,370
Capital Revenue Balance*	\$869,961	\$800,585	\$0	\$0
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federal/State Revenue for O&M	\$48,082,211	\$39,357,485	\$62,916,296	\$150,355,992
Local Revenue for O&M	\$110,085,500	\$111,019,500	\$224,843,000	\$445,948,000
Subtotal for O&M Projects	\$158,167,711	\$150,376,985	\$287,759,296	\$596,303,992
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded O&M Projects	\$48,082,211	\$39,357,485	\$62,916,296	\$150,355,992
Locally-Funded O&M Projects	\$110,085,500	\$111,019,500	\$224,843,000	\$445,948,000
O&M Revenue Balance	\$0	\$0	\$0	\$0
Plan Balance	\$869,961	\$800,585	\$0	\$0

* Contingency for Capital is treated as a rollover reserve between time periods. The amount is carried forward and adjusted by inflation using the formula:

$$\text{Contingency}_T = \text{Contingency}_{T-1} \times (\text{Inflation}_T / \text{Inflation}_{T-1})$$

Contingency balances are used to absorb available surplus and are not applied to cover deficits.

Tier 2 & 3 - 2050 Cost Feasible Projects (2031 - 2050)
Present Day Value (PDV), 2025 Dollars

ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DESIGN TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
CR 35	SR 40	NE 35 ST	0.42	WIDEN 2 TO 4 LANES	C/C	\$ 445,986	LOCAL	2031 – 2035	\$ 1,114,964	LOCAL	2031 – 2035	\$ 4,181,116	LOCAL	2031 – 2035	\$ 5,574,821	LOCAL
SHORES EAST EXT	SE 156 PL RD	MAPLE LN	0.60	NEW 2 LANES	2031 – 2035	\$ 502,745	LOCAL	2031 – 2035	\$ 1,256,864	LOCAL	2031 – 2035	\$ 4,713,238	LOCAL	2031 – 2035	\$ 6,284,318	LOCAL
SE 92 LP EXT	SE 95 ST	US 441	0.61	NEW 2 LANES	C/C	\$ 511,373	LOCAL	2031 – 2035	\$ 1,278,432	LOCAL	2031 – 2035	\$ 4,794,121	LOCAL	2031 – 2035	\$ 6,392,161	LOCAL
SW 20 ST	I-75	SR 200	1.08	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 1,139,330	LOCAL	2031 – 2035	\$ 2,848,325	LOCAL	2031 – 2035	\$ 10,681,220	LOCAL	2031 – 2035	\$ 14,241,626	LOCAL
NE 35 ST	NE 36 AV	SR 40	2.57	WIDEN 2 TO 4 LANES		C/C			C/C		2031 – 2035	\$ 25,486,485	LOCAL	2031 – 2035	\$ 33,981,981	LOCAL
SR 40	END OF FOUR LANES	E OF CR 314	5.36	WIDEN 2 TO 4 LANES		C/C			C/C			C/C		2031 – 2035	\$ 2,246,615	SIS
CR 475A	SW 66 ST	SW 42 ST	1.76	WIDEN 2 TO 4 LANES		C/C		Committed	\$ 1,146,769	LOCAL	Committed	\$ 939,600	LOCAL	2031 – 2035	\$ 23,272,537	LOCAL
CR 484	MARION OAKS BLVD	CR 475A	1.80	WIDEN 4 TO 6 LANES		C/C		Committed	\$ 2,500,000	LOCAL	Committed	\$ 14,040,000	LOCAL	2031 – 2035	\$ 19,247,021	LOCAL
CR 42	SE 58 AV	US 301	0.75	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 787,654	LOCAL	2036 – 2040	\$ 1,969,134	LOCAL	2041 – 2050	\$ 7,384,252	LOCAL	2036 – 2040	\$ 9,845,669	LOCAL
NW 37 AV	SR 40	US 27	1.39	NEW 2 LANES	2031 – 2035	\$ 1,168,074	LOCAL	2031 – 2035	\$ 2,920,186	LOCAL	2036 – 2040	\$ 10,950,696	LOCAL	2036 – 2040	\$ 14,600,928	LOCAL
CR 42	SE 36 AV	SE 58 AV	2.01	WIDEN 2 TO 4 LANES	Completed	\$ 2,119,444	LOCAL	2031 – 2035	\$ 5,298,610	LOCAL	2031 – 2035	\$ 19,869,787	LOCAL	2036 – 2040	\$ 26,493,049	LOCAL
CR 475	SE 59 ST	SE 32 ST	2.15	WIDEN 2 TO 4 LANES	Completed	\$ 2,270,590	LOCAL	2031 – 2035	\$ 5,676,476	LOCAL	2036 – 2040	\$ 21,286,786	LOCAL	2036 – 2040	\$ 28,382,381	LOCAL
BANYAN RD EXT	BANYAN RD	PECAN PASS	0.53	NEW 2 LANES	Completed	\$ 443,460	LOCAL	2036 – 2040	\$ 1,108,649	LOCAL	2041 – 2050	\$ 4,157,435	LOCAL	2041 – 2050	\$ 5,543,247	LOCAL
NE 36 AV	NE 14 ST	NE 21 ST	0.50	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 528,131	LOCAL	2041 – 2050	\$ 1,320,326	LOCAL	2041 – 2050	\$ 4,951,224	LOCAL	2041 – 2050	\$ 6,601,632	LOCAL
CR 484	MARION OAKS CRSE	MARION OAKS BLVD	0.87	WIDEN 4 TO 6 LANES	2036 – 2040	\$ 740,460	LOCAL	2036 – 2040	\$ 1,851,150	LOCAL	2036 – 2040	\$ 6,941,813	LOCAL	2041 – 2050	\$ 9,255,750	LOCAL
NE 36 AV	NE 25 ST	NE 35 ST	0.77	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 809,839	LOCAL	2041 – 2050	\$ 2,024,598	LOCAL	2041 – 2050	\$ 7,592,242	LOCAL	2041 – 2050	\$ 10,122,989	LOCAL
SW 66 ST	SW 49 AV	SW 27 AV	1.25	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 1,320,127	LOCAL	2036 – 2040	\$ 3,300,317	LOCAL	2036 – 2040	\$ 12,376,189	LOCAL	2041 – 2050	\$ 16,501,585	LOCAL
SW 80 ST	SW 80 AV	SR 200	1.54	WIDEN 2 TO 4 LANES	Completed	\$ 1,627,342	LOCAL	2041 – 2050	\$ 4,068,356	LOCAL	2041 – 2050	\$ 15,256,335	LOCAL	2041 – 2050	\$ 20,341,780	LOCAL
CR 484	CR 475A	CR 475	1.99	WIDEN 4 TO 6 LANES	Completed	\$ 1,706,101	LOCAL	2031 – 2035	\$ 4,265,253	LOCAL	2036 – 2040	\$ 15,994,698	LOCAL	2041 – 2050	\$ 21,326,264	LOCAL
SE 92 PL RD	US 441	SR 35	1.68	WIDEN 2 TO 4 LANES	Completed	\$ 1,779,296	LOCAL	2036 – 2040	\$ 4,448,239	LOCAL	2036 – 2040	\$ 16,680,898	LOCAL	2041 – 2050	\$ 22,241,197	LOCAL
SR 464	SE 31 ST	MIDWAY RD	4.41	WIDEN 4 TO 6 LANES	Completed	\$ 3,284,212	LOCAL	2041 – 2050	\$ 8,210,531	LOCAL	2041 – 2050	\$ 32,842,125	LOCAL	2041 – 2050	\$ 41,052,656	LOCAL
MARION OAKS MANOR EXT	SW 18 AV RD	CR 475	2.15	NEW 4 LANES	Completed	\$ 3,371,833	LOCAL	2031 – 2035	\$ 8,429,582	LOCAL	2036 – 2040	\$ 17,408,991	LOCAL	2041 – 2050	\$ 42,147,911	LOCAL
MARION OAKS MNR	SW 49 AV	MARION OAKS LN	3.22	WIDEN 2 TO 4 LANES	Completed	\$ 3,399,298	LOCAL	2031 – 2035	\$ 8,498,246	LOCAL	2036 – 2040	\$ 18,330,686	LOCAL	2041 – 2050	\$ 42,491,228	LOCAL
SR 40	E OF CR 314A	LEVY HAMMOCK RD	2.48	WIDEN 2 TO 4 LANES		C/C			C/C		2041 – 2050	\$ 28,494,477	SIS	2041 – 2050	\$ 28,494,477	SIS
NW 60 AV	US 27	NW 49 ST	0.98	NEW 4 LANES		C/C		C/C	\$ 720,000	LOCAL	2036 – 2040	\$ 14,370,028	LOCAL	2041 – 2050	\$ 19,160,038	LOCAL

Note:

1. C/C = Completed/Committed

Tier 2 & 3 - Tentative 2050 Cost Feasible Projects (Intersections) (2031 - 2050)
Present Day Value (PDV), 2025 Dollars

ON STREET	CROSS STREET	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DESIGN TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
SR/CR 464/MARICAMP RD	AT SR 35	MODIFY INTERSECTION	C/C	\$ 124,603	LOCAL	2031 – 2035	\$ 311,508	LOCAL	2031 – 2035	\$ 1,168,157	LOCAL	2031 – 2035	\$ 1,557,542	LOCAL
SW 42 ST	AT CR 475A	MODIFY INTERSECTION	2031 – 2035	\$ 124,603	LOCAL	2031 – 2035	\$ 311,508	LOCAL	2031 – 2035	\$ 1,168,157	LOCAL	2031 – 2035	\$ 1,557,542	LOCAL
SW SR 200	AT SW 60 AV	MODIFY INTERSECTION	2031 – 2035	\$ 124,603	LOCAL	2031 – 2035	\$ 311,508	LOCAL	2031 – 2035	\$ 1,168,157	LOCAL	2031 – 2035	\$ 1,557,542	LOCAL
WEST OAK SPINE RD	AT NW 35 ST	MODIFY INTERSECTION	2031 – 2035	\$ 124,603	LOCAL	2031 – 2035	\$ 311,508	LOCAL	2031 – 2035	\$ 1,168,157	LOCAL	2031 – 2035	\$ 1,557,542	LOCAL
WEST OAK SPINE RD	AT NW 21 ST	MODIFY INTERSECTION	2031 – 2035	\$ 124,603	LOCAL	2031 – 2035	\$ 311,508	LOCAL	2031 – 2035	\$ 1,168,157	LOCAL	2031 – 2035	\$ 1,557,542	LOCAL
NW MLK AV	AT NW 21 ST	MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	2036 – 2040	\$ 1,168,157	LOCAL	2036 – 2040	\$ 1,557,542	LOCAL
SW 27 AV	AT SW 19 AV	MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	2036 – 2040	\$ 1,168,157	LOCAL	2036 – 2040	\$ 1,557,542	LOCAL
SE 31 ST	AT SE 24 RD	MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	C/C	\$ 1,168,157	LOCAL	2041 – 2050	\$ 1,557,542	LOCAL
SE 31 ST	AT SE 19 AV	MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	C/C	\$ 1,168,157	LOCAL	2041 – 2050	\$ 1,557,542	LOCAL
SR 35	AT SR 25	MODIFY INTERSECTION	2031 – 2035	\$ 124,603	FED/STATE	2031 – 2035	\$ 311,508	FED/STATE	2036 – 2040	\$ 1,168,157	FED/STATE	2041 – 2050	\$ 1,557,542	FED/STATE
SW 31 ST	AT SW 7 AV	MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	2036 – 2040	\$ 1,168,157	LOCAL	2041 – 2050	\$ 1,557,542	LOCAL
SW 32 ST	AT CR 475	MODIFY INTERSECTION	2041 – 2050	\$ 124,603	LOCAL	2041 – 2050	\$ 311,508	LOCAL	2041 – 2050	\$ 1,168,157	LOCAL	2041 – 2050	\$ 1,557,542	LOCAL
SW 60 AV	AT US 27	MODIFY INTERSECTION	2041 – 2050	\$ 124,603	FED/STATE	2041 – 2050	\$ 311,508	FED/STATE	2041 – 2050	\$ 1,168,157	FED/STATE	2041 – 2050	\$ 1,557,542	FED/STATE
SR 40	AT SW67 AV/NW 68 AV	MODIFY INTERSECTION	2041 – 2050	\$ 186,905	FED/STATE	2041 – 2050	\$ 467,263	FED/STATE	2041 – 2050	\$ 1,869,050	FED/STATE	2041 – 2050	\$ 2,336,313	FED/STATE
SR 40	AT SR 35	MODIFY INTERSECTION	C/C	\$ 186,905	LOCAL	2041 – 2050	\$ 467,263	FED/STATE	2041 – 2050	\$ 1,869,050	LOCAL	2041 – 2050	\$ 2,336,313	LOCAL
US 41	AT SR 40	MODIFY INTERSECTION	2031 – 2035	\$ 186,905	FED/STATE	2031 – 2035	\$ 467,263	FED/STATE	2031 – 2035	\$ 1,869,050	FED/STATE	2041 – 2050	\$ 2,336,313	FED/STATE
SW 95 ST	AT I-75	FLYOVER	2041 – 2050	\$ 400,000	LOCAL	2041 – 2050	\$ 1,000,000	LOCAL	2041 – 2050	\$ 3,750,000	LOCAL	2041 – 2050	\$ 5,000,000	LOCAL

Note:

1. C/C = Completed/Committed

Tier 4 - Tentative Partially Funded Projects (2031 - 2050)
Present Day Value (PDV), 2025 Dollars

ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DES TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
SR 200	COUNTY LINE	CR 484	6.00	WIDEN 2 TO 4 LANES		C/C			C/C		2036 – 2040	\$ 5,000,000	FED/STATE	2041 – 2050	\$5,000,000 (PARTIAL)	FED/STATE
US 41	SW 110 ST	SR 40	3.40	WIDEN 2 TO 4 LANES	C/C	\$ 3,118,464	FED/STATE	C/C	\$ 7,796,161	FED/STATE	Completed	\$ 31,184,644	FED/STATE		\$ 38,980,805	
SR 35	AT ROBINSON RD			MODIFY INTERSECTION	2036 – 2040	\$ 124,603	LOCAL	2036 – 2040	\$ 311,508	LOCAL	2036 – 2040	\$ 1,168,157	LOCAL		\$ 1,557,542	
I-75	AT SR 200			MODIFY INTERCHANGE		C/C			C/C		2041 – 2050	\$ 15,000,000	SIS		\$ 2,336,313	
I-75	AT CR 318			MODIFY INTERCHANGE	C/C	\$ 233,631	SIS	2031 – 2035	\$ 700,894	SIS	2041 – 2050	\$ 2,336,313	SIS		\$ 2,336,313	
US 301	CR 42	SE 147 ST	2.23	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 2,044,442	FED/STATE	2031 – 2035	\$ 5,111,104	FED/STATE	2041 – 2050	\$ 1,000,000	FED/STATE		\$ 25,555,521	
US 301	SE 147 ST	143 PL	0.13	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 118,643	FED/STATE	2031 – 2035	\$ 296,607	FED/STATE	2041 – 2050	\$ 1,000,000	FED/STATE		\$ 1,483,035	
SR 40	US 41	CR 328	9.73	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 8,932,672	FED/STATE	2036 – 2040	\$ 17,195,394	FED/STATE	2041 – 2050	\$ 1,000,000	FED/STATE		\$ 111,658,402	
SR 40	E OF CR 314	E OF CR 314A	5.04	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 5,789,871	SIS	2036 – 2040	\$ 17,369,612	SIS	2041 – 2050	\$ 57,898,707	SIS		\$ 57,898,707	
SR 40	LEVY HAMMOCK RD	SR 19	12.78	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 14,675,289	SIS	2036 – 2040	\$ 44,025,867	SIS	2041 – 2050	\$ 146,752,891	SIS		\$ 146,752,891	
US 441	COUNTY LINE (S)	CR 42	2.02	WIDEN 4 TO 6 LANES	2031 – 2035	\$ 1,504,220	FED/STATE	2036 – 2040	\$ 3,760,550	FED/STATE	2041 – 2050	\$ 1,000,000	FED/STATE		\$ 18,802,752	
CR 42	CR 475	SE 36 AV	2.01	WIDEN 2 TO 4 LANES	C/C	\$ 2,119,115	LOCAL	2041 – 2050	\$ 5,297,789	LOCAL	2041 – 2050	\$ 19,866,708	LOCAL		\$ 26,488,943	
SR 326	US 441	SR 40	8.46	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 9,878,678	FED/STATE	2041 – 2050	\$ 22,428,726	FED/STATE	2041 – 2050	\$ 1,000,000	FED/STATE		\$ 97,094,051	
CR 484	SW 180 AV RD	SR 200	8.22	WIDEN 2 TO 4 LANES	2041 – 2050	\$ 8,684,041	LOCAL	2041 – 2050	\$ 3,670,000	LOCAL	2041 – 2050	\$ 13,500,000	LOCAL		\$ 108,550,517	
SW TO NE CORRIDOR (WEST BELTWAY)				CORRIDOR STUDY	2041 – 2050	\$ 7,000,000	LOCAL		TBD		2041 – 2050	\$ 30,000,000	LOCAL		TBD	
I-75	CR 318	COUNTY LINE (N)	5.94	AUX LANES	C/C	\$ 10,170,758	SIS	2036 – 2040	\$ 7,619,000	SIS		\$ 101,707,577			\$ 101,707,577	
CR 484	SR 200	MARION OAKS PASS (E)	5.50	WIDEN 2 TO 4 LANES		C/C		2036 – 2040	\$ 14,515,432	LOCAL		\$ 54,432,869			\$ 72,577,159	
I-75	SR 326	CR 318	10.23	AUX LANES	C/C	\$ 3,000,000	SIS	2036 – 2040	\$ 12,515,000	SIS		\$ 175,168,108			\$ 175,168,108	
I-75	AT SW 20 ST			NEW INTERCHANGE	2036 – 2040	\$ 233,631	SIS		\$ 700,894			\$ 2,336,313			\$ 2,336,313	
EAST-WEST CORRIDOR				CORRIDOR STUDY	2031 – 2035	\$ 5,000,000	LOCAL		TBD			TBD			TBD	

Note:

1. C/C = Completed/Committed

Tier 5 - Unfunded Needs
Present Day Value (PDV), 2025 Dollars

ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PDV PE	PDV DES	PDV ROW	PDV CST
CR 200A	NE 35 ST	SR 326	2.58	WIDEN 2 TO 4 LANES	\$ 2,723,768	\$ 6,809,421	\$ 25,535,327	\$ 34,047,103
CR 25	SR 35	SE 108 TER RD	4.47	WIDEN 2 TO 4 LANES	\$ 4,720,969	\$ 11,802,423	\$ 44,259,085	\$ 59,012,113
CR 316	NE 152 PL	NE 152 ST	8.71	WIDEN 2 TO 4 LANES	\$ 9,198,071	\$ 22,995,177	\$ 86,231,914	\$ 114,975,885
CR 318	COUNTY LINE	I-75	10.01	WIDEN 2 TO 4 LANES	\$ 10,571,099	\$ 26,427,747	\$ 99,104,053	\$ 132,138,737
CR 42	US 441	CR 25	3.82	WIDEN 2 TO 4 LANES	\$ 4,034,799	\$ 10,086,997	\$ 37,826,238	\$ 50,434,984
CR 484	US 41	LAKE SHORE DR	0.24	WIDEN 2 TO 4 LANES	\$ 252,642	\$ 631,606	\$ 2,368,523	\$ 3,158,031
I-75	AT CR 484			MODIFY INTERCHANGE	\$ 233,631	\$ 700,894	\$ 2,336,313	\$ 2,336,313
NE 25 AV	SR 492	NE 35 ST	1.60	WIDEN 2 TO 4 LANES	\$ 1,691,403	\$ 4,228,506	\$ 15,856,899	\$ 21,142,532
NW 27 AV	US 27	NW 35 ST	1.81	WIDEN 2 TO 4 LANES	\$ 1,908,132	\$ 4,770,330	\$ 17,888,739	\$ 23,851,652
NW 35 AV	NW 49/35 ST	NW 63 ST	1.11	NEW 4 LANES	\$ 1,734,286	\$ 4,335,716	\$ 16,258,936	\$ 21,678,581
SE 110 ST	SE 36 AV/CR 467	US 441	1.23	WIDEN 2 TO 4 LANES	\$ 1,301,856	\$ 3,254,640	\$ 12,204,902	\$ 16,273,202
SE 24 ST	SE 36 AV	SE 28 ST	1.34	WIDEN 2 TO 4 LANES	\$ 1,410,454	\$ 3,526,136	\$ 13,223,010	\$ 17,630,680
SE 44 AV	SE 52 ST	SE 38 ST	1.13	WIDEN 2 TO 4 LANES	\$ 1,188,764	\$ 2,971,911	\$ 11,144,665	\$ 14,859,553
SR 200	AT SW 43 ST			MODIFY INTERSECTION	\$ 124,603	\$ 311,508	\$ 1,168,157	\$ 1,557,542
SR 35	NE 35 ST	SR 326	1.38	WIDEN 2 TO 4 LANES	\$ 1,452,669	\$ 3,631,672	\$ 13,618,772	\$ 18,158,362
SR 35	SR 25	SE 92 PLACE LP	1.77	WIDEN 2 TO 4 LANES	\$ 1,626,360	\$ 4,065,900	\$ 16,263,601	\$ 20,329,501
SW 66 ST	SR 200	SW 49 AV	1.51	WIDEN 2 TO 4 LANES	\$ 1,591,283	\$ 3,978,207	\$ 14,918,276	\$ 19,891,034
US 27	NW 44 AV	NW 27 AV	1.85	WIDEN 4 TO 6 LANES	\$ 1,721,236	\$ 5,163,707	\$ 17,212,356	\$ 17,212,356
US 441	CR 42	SE 132 ST RD/SE 92 PLACE LP	3.99	WIDEN 4 TO 6 LANES	\$ 2,971,407	\$ 7,428,516	\$ 29,714,065	\$ 37,142,582



Appendix H

Roadway Cost Feasible Plan (Year of Expenditure)

2050 Revenue Forecast (YOE)

Demonstration of Fiscal Constraint (Year of Expenditure)				
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
SIS Revenue	\$49,659,000	\$20,134,000	\$106,991,000	\$176,784,000
Federal/State Revenue for Capital	\$40,913,196	\$42,205,371	\$85,380,564	\$168,499,132
Local Revenue for Capital	\$348,464,385	\$412,294,140	\$903,407,220	\$1,664,165,745
Contingency for Capital*	N/A	\$94,094,589	\$116,880,478	N/A
Subtotal for Capital Project Revenues	\$439,036,581	\$568,728,101	\$1,212,659,262	\$2,220,423,944
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded Capital Projects	\$12,763,209	\$62,447,597	\$193,924,699	\$269,135,506
Locally-Funded Capital Projects	\$348,464,385	\$412,294,140	\$903,407,220	\$1,664,165,745
Capital Revenue Balance*	\$77,808,987	\$93,986,364	\$115,327,342	\$0
Revenue Source	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federal/State Revenue for O&M	\$62,026,052	\$61,397,676	\$122,057,615	\$245,481,343
Local Revenue for O&M	\$142,010,295	\$173,190,420	\$436,195,420	\$751,396,135
Subtotal for O&M Project Revenues	\$204,036,347	\$234,588,096	\$558,253,035	\$996,877,478
Expenditure Type	2031-2035	2036-2040	2041-2050	2031-2050 Total
Federally/State-Funded O&M Projects	\$62,026,052	\$61,397,676	\$122,057,615	\$245,481,343
Locally-Funded O&M Projects	\$142,010,295	\$173,190,420	\$436,195,420	\$751,396,135
O&M Revenue Balance	\$0	\$0	\$0	\$0
Plan Balance	\$77,808,987	\$93,986,364	\$115,327,342	\$0

* Contingency for Capital is treated as a rollover reserve between time periods. The amount is carried forward and adjusted by inflation using the formula: $Contingency_T = Contingency_{T-1} \times (Inflation_T / Inflation_{T-1})$.

Contingency balances are used to absorb available surplus and are not applied to cover deficits.

Tier 2 & 3 - 2050 Cost Feasible Projects (2031 - 2050)
Year of Expenditure (YOE)

ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DESIGN TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
CR 35	SR 40	NE 35 ST	0.42	WIDEN 2 TO 4 LANES	Completed	\$ 445,986	LOCAL	2031 – 2035	\$ 1,438,304	LOCAL	2031 – 2035	\$ 5,393,639	LOCAL	2031 – 2035	\$ 7,191,519	LOCAL
SHORES EAST EXT	SE 156 PL RD	MAPLE LN	0.60	NEW 2 LANES	2031 – 2035	\$ 648,542	LOCAL	2031 – 2035	\$ 1,621,354	LOCAL	2031 – 2035	\$ 6,080,078	LOCAL	2031 – 2035	\$ 8,106,770	LOCAL
SE 92 LP EXT	SE 95 ST	US 441	0.61	NEW 2 LANES	Completed	\$ 511,373	LOCAL	2031 – 2035	\$ 1,649,177	LOCAL	2031 – 2035	\$ 6,184,416	LOCAL	2031 – 2035	\$ 8,245,887	LOCAL
SW 20 ST	I-75	SR 200	1.08	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 1,469,736	LOCAL	2031 – 2035	\$ 3,674,340	LOCAL	2031 – 2035	\$ 13,778,773	LOCAL	2031 – 2035	\$ 18,371,698	LOCAL
NE 35 ST	NE 36 AV	SR 40	2.57	WIDEN 2 TO 4 LANES		C/C					2031 – 2035	\$ 32,877,566	LOCAL	2031 – 2035	\$ 43,836,755	LOCAL
														2031 – 2035	\$ 2,898,133	SIS
SR 40	END OF FOUR LANES	E OF CR 314	5.36	WIDEN 2 TO 4 LANES		C/C			C/C			C/C			\$ 126,849,867	SIS
CR 475A	SW 66 ST	SW 42 ST	1.76	WIDEN 2 TO 4 LANES		C/C		Committed	\$ 1,146,769	LOCAL	Committed	\$ 939,600	LOCAL	2031 – 2035	\$ 30,021,572	LOCAL
CR 484	MARION OAKS BLVD	CR 475A	1.80	WIDEN 4 TO 6 LANES		C/C		Committed	\$ 2,500,000	LOCAL	Committed	\$ 14,040,000	LOCAL	2031 – 2035	\$ 24,828,658	LOCAL
CR 42	SE 58 AV	US 301	0.75	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 1,228,739	LOCAL	2036 – 2040	\$ 3,071,849	LOCAL	2041 – 2050	\$ 14,325,448	LOCAL	2036 – 2040	\$ 15,359,244	LOCAL
NW 37 AV	SR 40	US 27	1.39	NEW 2 LANES	2031 – 2035	\$ 1,506,816	LOCAL	2031 – 2035	\$ 3,767,039	LOCAL	2036 – 2040	\$ 17,083,086	LOCAL	2036 – 2040	\$ 22,777,448	LOCAL
CR 42	SE 36 AV	SE 58 AV	2.01	WIDEN 2 TO 4 LANES	Completed	\$ 2,119,444	LOCAL	2031 – 2035	\$ 6,835,207	LOCAL	2031 – 2035	\$ 25,632,025	LOCAL	2036 – 2040	\$ 41,329,156	LOCAL
CR 475	SE 59 ST	SE 32 ST	2.15	WIDEN 2 TO 4 LANES	Completed	\$ 2,270,590	LOCAL	2031 – 2035	\$ 7,322,654	LOCAL	2036 – 2040	\$ 33,207,386	LOCAL	2036 – 2040	\$ 44,276,514	LOCAL
BANYAN RD EXT	BANYAN RD	PECAN PASS	0.53	NEW 2 LANES	Completed	\$ 443,460	LOCAL	2036 – 2040	\$ 1,729,493	LOCAL	2041 – 2050	\$ 8,065,424	LOCAL	2041 – 2050	\$ 10,753,898	LOCAL
NE 36 AV	NE 14 ST	NE 21 ST	0.50	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 823,884	LOCAL	2041 – 2050	\$ 2,561,433	LOCAL	2041 – 2050	\$ 9,605,374	LOCAL	2041 – 2050	\$ 12,807,166	LOCAL
CR 484	MARION OAKS CRSE	MARION OAKS BLVD	0.87	WIDEN 4 TO 6 LANES	2036 – 2040	\$ 1,155,118	LOCAL	2036 – 2040	\$ 2,887,794	LOCAL	2036 – 2040	\$ 10,829,228	LOCAL	2041 – 2050	\$ 17,956,155	LOCAL
NE 36 AV	NE 25 ST	NE 35 ST	0.77	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 1,263,349	LOCAL	2041 – 2050	\$ 3,927,720	LOCAL	2041 – 2050	\$ 14,728,949	LOCAL	2041 – 2050	\$ 19,638,599	LOCAL
SW 66 ST	SW 49 AV	SW 27 AV	1.25	WIDEN 2 TO 4 LANES	2036 – 2040	\$ 2,059,398	LOCAL	2036 – 2040	\$ 5,148,494	LOCAL	2036 – 2040	\$ 19,306,854	LOCAL	2041 – 2050	\$ 32,013,074	LOCAL
SW 80 ST	SW 80 AV	SR 200	1.54	WIDEN 2 TO 4 LANES	Completed	\$ 1,627,342	LOCAL	2041 – 2050	\$ 7,892,611	LOCAL	2041 – 2050	\$ 29,597,290	LOCAL	2041 – 2050	\$ 39,463,053	LOCAL
CR 484	CR 475A	CR 475	1.99	WIDEN 4 TO 6 LANES	Completed	\$ 1,706,101	LOCAL	2031 – 2035	\$ 5,502,176	LOCAL	2036 – 2040	\$ 24,951,729	LOCAL	2041 – 2050	\$ 41,372,953	LOCAL
SE 92 PL RD	US 441	SR 35	1.68	WIDEN 2 TO 4 LANES	Completed	\$ 1,779,296	LOCAL	2036 – 2040	\$ 6,939,254	LOCAL	2036 – 2040	\$ 26,022,201	LOCAL	2041 – 2050	\$ 43,147,923	LOCAL
SR 464	SE 31 ST	MIDWAY RD	4.41	WIDEN 4 TO 6 LANES	Completed	\$ 3,284,212	LOCAL	2041 – 2050	\$ 15,928,430	LOCAL	2041 – 2050	\$ 63,713,722	LOCAL	2041 – 2050	\$ 79,642,152	LOCAL
MARION OAKS MANOR EXT	SW 18 AV RD	CR 475	2.15	NEW 4 LANES	Completed	\$ 3,371,833	LOCAL	2031 – 2035	\$ 10,874,161	LOCAL	2036 – 2040	\$ 27,158,027	LOCAL	2041 – 2050	\$ 81,766,947	LOCAL
MARION OAKS MNR	SW 49 AV	MARION OAKS LN	3.22	WIDEN 2 TO 4 LANES	Completed	\$ 3,399,298	LOCAL	2031 – 2035	\$ 10,962,737	LOCAL	2036 – 2040	\$ 28,595,870	LOCAL	2041 – 2050	\$ 82,432,983	LOCAL
SR 40	E OF CR 314A	LEVY HAMMOCK RD	2.48	WIDEN 2 TO 4 LANES		C/C			C/C		2041 – 2050	\$ 55,279,285	SIS	2041 – 2050	\$ 55,279,285	SIS
NW 60 AV	US 27	NW 49 ST	0.98	NEW 4 LANES		C/C		C/C	\$ 720,000	LOCAL	2036 – 2040	\$ 22,417,244	LOCAL	2041 – 2050	\$ 37,170,473	LOCAL

Notes:

1. C/C = Completed/Committed

2. Unfunded phase costs assume inflation equivalent to the 2041 - 2050 timeband.

Tier 2 & 3 - Tentative 2050 Cost Feasible Projects (Intersections) (2031 - 2050)
Year of Expenditure (YOE)

ON STREET	CROSS STREET	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DESIGN TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
SR/CR 464/MARICAMP RD	AT SR 35	MODIFY INTERSECTION	C/C	\$ 124,603	LOCAL	2031 – 2035	\$ 401,846	LOCAL	2031 – 2035	\$ 1,506,922	LOCAL	2031 – 2035	\$ 2,009,229	LOCAL
SW 42 ST	AT CR 475A	MODIFY INTERSECTION	2031 – 2035	\$ 160,738	LOCAL	2031 – 2035	\$ 401,846	LOCAL	2031 – 2035	\$ 1,506,922	LOCAL	2031 – 2035	\$ 2,009,229	LOCAL
SW SR 200	AT SW 60 AV	MODIFY INTERSECTION	2031 – 2035	\$ 160,738	LOCAL	2031 – 2035	\$ 401,846	LOCAL	2031 – 2035	\$ 1,506,922	LOCAL	2031 – 2035	\$ 2,009,229	LOCAL
WEST OAK SPINE RD	AT NW 35 ST	MODIFY INTERSECTION	2031 – 2035	\$ 160,738	LOCAL	2031 – 2035	\$ 401,846	LOCAL	2031 – 2035	\$ 1,506,922	LOCAL	2031 – 2035	\$ 2,009,229	LOCAL
WEST OAK SPINE RD	AT NW 21 ST	MODIFY INTERSECTION	2031 – 2035	\$ 160,738	LOCAL	2031 – 2035	\$ 401,846	LOCAL	2031 – 2035	\$ 1,506,922	LOCAL	2031 – 2035	\$ 2,009,229	LOCAL
NW MLK AV	AT NW 21 ST	MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	2036 – 2040	\$ 1,822,324	LOCAL	2036 – 2040	\$ 2,429,766	LOCAL
SW 27 AV	AT SW 19 AV	MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	2036 – 2040	\$ 1,822,324	LOCAL	2036 – 2040	\$ 2,429,766	LOCAL
SE 31 ST	AT SE 24 RD	MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	C/C	\$ 1,168,157	LOCAL	2041 – 2050	\$ 3,021,632	LOCAL
SE 31 ST	AT SE 19 AV	MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	C/C	\$ 1,168,157	LOCAL	2041 – 2050	\$ 3,021,632	LOCAL
SR 35	AT SR 25	MODIFY INTERSECTION	2031 – 2035	\$ 160,738	FED/STATE	2031 – 2035	\$ 401,846	FED/STATE	2036 – 2040	\$ 1,822,324	FED/STATE	2041 – 2050	\$ 3,021,632	FED/STATE
SW 31 ST	AT SW 7 AV	MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	2036 – 2040	\$ 1,822,324	LOCAL	2041 – 2050	\$ 3,021,632	LOCAL
SW 32 ST	AT CR 475	MODIFY INTERSECTION	2041 – 2050	\$ 241,731	LOCAL	2041 – 2050	\$ 604,326	LOCAL	2041 – 2050	\$ 2,266,224	LOCAL	2041 – 2050	\$ 3,021,632	LOCAL
SW 60 AV	AT US 27	MODIFY INTERSECTION	2041 – 2050	\$ 241,731	FED/STATE	2041 – 2050	\$ 604,326	FED/STATE	2041 – 2050	\$ 2,266,224	FED/STATE	2041 – 2050	\$ 3,021,632	FED/STATE
SR 40	AT SW67 AV/NW 68 AV	MODIFY INTERSECTION	2041 – 2050	\$ 362,596	FED/STATE	2041 – 2050	\$ 906,489	FED/STATE	2041 – 2050	\$ 3,625,958	FED/STATE	2041 – 2050	\$ 4,532,447	FED/STATE
SR 40	AT SR 35	MODIFY INTERSECTION	C/C	\$ 186,905	LOCAL	2041 – 2050	\$ 906,489	FED/STATE	2041 – 2050	\$ 3,625,958	LOCAL	2041 – 2050	\$ 4,532,447	LOCAL
US 41	AT SR 40	MODIFY INTERSECTION	2031 – 2035	\$ 241,108	FED/STATE	2031 – 2035	\$ 602,769	FED/STATE	2031 – 2035	\$ 2,411,075	FED/STATE	2041 – 2050	\$ 4,532,447	FED/STATE
SW 95 ST	AT I-75	FLYOVER	2041 – 2050	\$ 776,000	LOCAL	2041 – 2050	\$ 1,940,000	LOCAL	2041 – 2050	\$ 7,275,000	LOCAL	2041 – 2050	\$ 9,700,000	LOCAL

Notes:

1. C/C = Completed/Committed

2. Unfunded phase costs assume inflation equivalent to the 2041 - 2050 timeband.

Tier 4 - Partially Funded Projects (2031 - 2050)
Year of Expenditure (YOE)

ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PE TIME	PE COST	PE SOURCE	DESIGN TIME	DES COST	DES SOURCE	ROW TIME	ROW COST	ROW SOURCE	CST TIME	CST COST	CST SOURCE
SR 200	COUNTY LINE	CR 484	6.00	WIDEN 2 TO 4 LANES		C/C			C/C		2036 – 2040	\$ 7,800,000	FED/STATE	2041 – 2050	\$9,700,000 (PARTIAL)	FED/STATE
US 41	SW 110 ST	SR 40	3.40	WIDEN 2 TO 4 LANES	C/C	\$ 3,118,464	FED/STATE	Completed	\$ 7,796,161	FED/STATE	Completed	\$ 31,184,644	FED/STATE		\$ 75,622,762	
SR 35	AT ROBINSON RD			MODIFY INTERSECTION	2036 – 2040	\$ 194,381	LOCAL	2036 – 2040	\$ 485,953	LOCAL	2036 – 2040	\$ 1,822,324	LOCAL		\$ 3,021,632	
I-75	AT SR 200			MODIFY INTERCHANGE		C/C			C/C		2041 – 2050	\$ 29,100,000	SIS		\$ 4,532,447	
I-75	AT CR 318			MODIFY INTERCHANGE	C/C	\$ 233,631	SIS	2031 – 2035	\$ 904,153	SIS	2041 – 2050	\$ 4,532,447	SIS		\$ 4,532,447	
US 301	CR 42	SE 147 ST	2.23	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 2,637,330	FED/STATE	2031 – 2035	\$ 6,593,324	FED/STATE	2041 – 2050	\$ 1,940,000	FED/STATE		\$ 49,577,710	
US 301	SE 147 ST	143 PL	0.13	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 153,049	FED/STATE	2031 – 2035	\$ 382,623	FED/STATE	2041 – 2050	\$ 1,940,000	FED/STATE		\$ 2,877,088	
SR 40	US 41	CR 328	9.73	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 11,523,147	FED/STATE	2036 – 2040	\$ 26,824,814	FED/STATE	2041 – 2050	\$ 1,940,000	FED/STATE		\$ 216,617,300	
SR 40	E OF CR 314	E OF CR 314A	5.04	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 7,468,933	SIS	2036 – 2040	\$ 27,096,595	SIS	2041 – 2050	\$ 112,323,492	SIS		\$ 112,323,492	
SR 40	LEVY HAMMOCK RD	SR 19	12.78	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 18,931,123	SIS	2036 – 2040	\$ 68,680,353	SIS	2041 – 2050	\$ 284,700,608	SIS		\$ 284,700,608	
US 441	COUNTY LINE (S)	CR 42	2.02	WIDEN 4 TO 6 LANES	2031 – 2035	\$ 1,940,444	FED/STATE	2036 – 2040	\$ 5,866,459	FED/STATE	2041 – 2050	\$ 1,940,000	FED/STATE		\$ 36,477,338	
CR 42	CR 475	SE 36 AV	2.01	WIDEN 2 TO 4 LANES	C/C	\$ 2,119,115	LOCAL	2041 – 2050	\$ 10,277,710	LOCAL	2041 – 2050	\$ 38,541,413	LOCAL		\$ 51,388,550	
SR 326	US 441	SR 40	8.46	WIDEN 2 TO 4 LANES	2031 – 2035	\$ 12,743,494	FED/STATE	2041 – 2050	\$ 43,511,728	FED/STATE	2041 – 2050	\$ 1,940,000	FED/STATE		\$ 188,362,459	
CR 484	SW 180 AV RD	SR 200	8.22	WIDEN 2 TO 4 LANES	2041 – 2050	\$ 16,847,040	LOCAL	2041 – 2050	\$ 7,119,800	LOCAL	2041 – 2050	\$ 26,190,000	LOCAL		\$ 210,588,004	
SW TO NE CORRIDOR (WEST BELTWAY)				CORRIDOR STUDY	2041 – 2050	\$ 13,580,000	LOCAL		TBD		2041 – 2050	\$ 58,200,000	LOCAL		TBD	
I-75	CR 318	COUNTY LINE (N)	5.94	AUX LANES	C/C	\$ 10,170,758	SIS	2036 – 2040	\$ 11,885,640	SIS		\$ 197,312,698			\$ 197,312,698	
CR 484	SR 200	MARION OAKS PASS (E)	5.50	WIDEN 2 TO 4 LANES		C/C		2036 – 2040	\$ 22,644,074	LOCAL		\$ 105,599,766			\$ 140,799,688	
I-75	SR 326	CR 318	10.23	AUX LANES	C/C	\$ 3,000,000	SIS	2036 – 2040	\$ 19,523,400	SIS		\$ 339,826,129			\$ 339,826,129	
I-75	AT SW 20 ST			NEW INTERCHANGE	2036 – 2040	\$ 364,465	SIS		\$ 1,359,734			\$ 4,532,447			\$ 4,532,447	
EAST-WEST CORRIDOR				CORRIDOR STUDY	2031 – 2035	\$ 6,450,000	LOCAL		TBD			TBD			TBD	

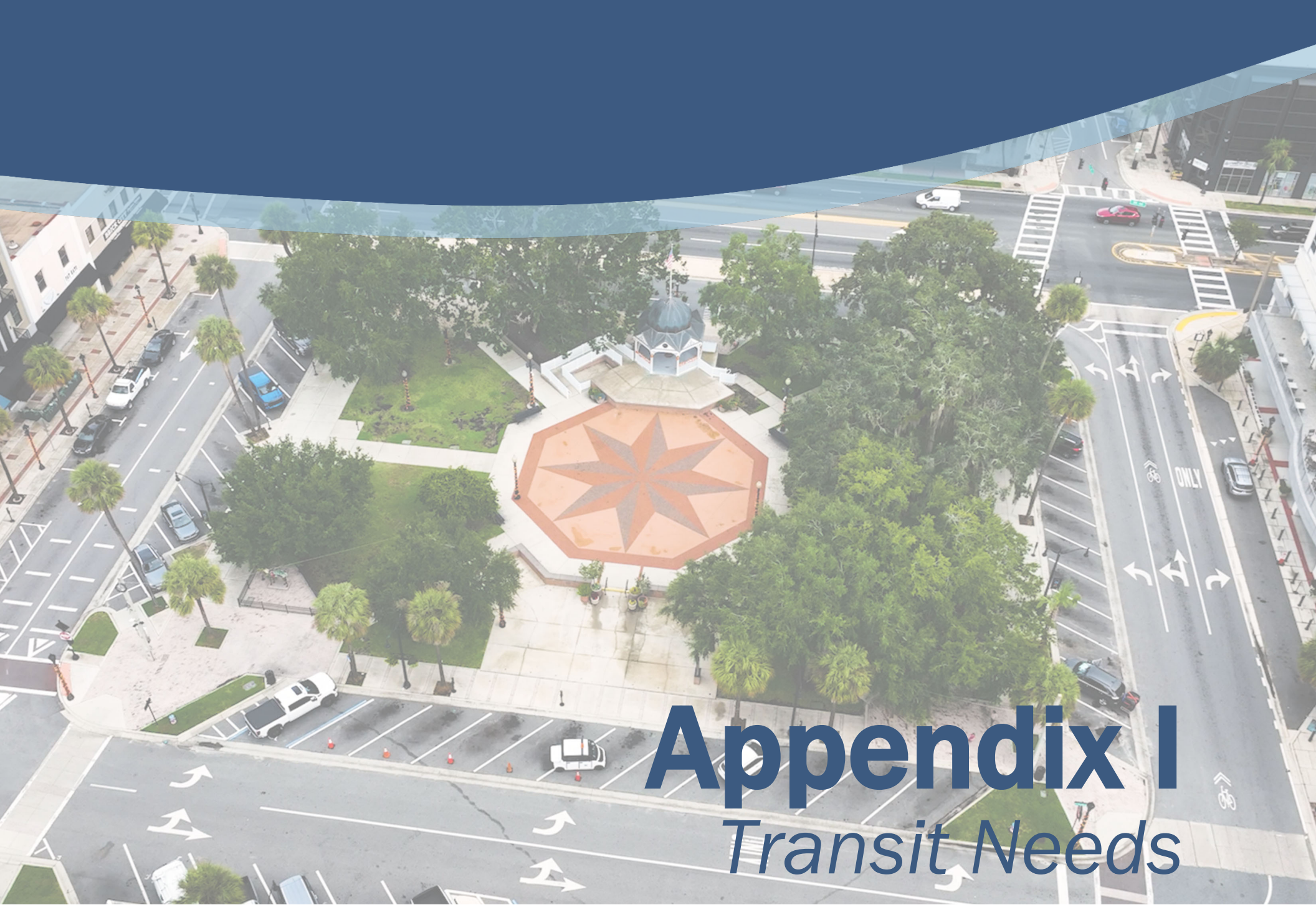
Notes:

1. C/C = Completed/Committed
2. Unfunded phase costs assume inflation equivalent to the 2041 - 2050 timeband.

Tier 5 - Unfunded Needs Year of Expenditure (YOE)								
ON STREET	FROM STREET	TO STREET	LENGTH	IMPROVEMENT	PDV PE	PDV DES	PDV ROW	PDV CST
CR 200A	NE 35 ST	SR 326	2.58	WIDEN 2 TO 4 LANES	\$ 5,284,110	\$ 13,210,276	\$ 49,538,534	\$ 66,051,379
CR 25	SR 35	SE 108 TER RD	4.47	WIDEN 2 TO 4 LANES	\$ 9,158,680	\$ 22,896,700	\$ 85,862,625	\$ 114,483,499
CR 316	NE 152 PL	NE 152 ST	8.71	WIDEN 2 TO 4 LANES	\$ 17,844,257	\$ 44,610,644	\$ 167,289,913	\$ 223,053,218
CR 318	COUNTY LINE	I-75	10.01	WIDEN 2 TO 4 LANES	\$ 20,507,932	\$ 51,269,830	\$ 192,261,862	\$ 256,349,150
CR 42	US 441	CR 25	3.82	WIDEN 2 TO 4 LANES	\$ 7,827,510	\$ 19,568,774	\$ 73,382,902	\$ 97,843,870
CR 484	US 41	LAKE SHORE DR	0.24	WIDEN 2 TO 4 LANES	\$ 490,126	\$ 1,225,316	\$ 4,594,934	\$ 6,126,579
I-75	AT CR 484			MODIFY INTERCHANGE	\$ 453,245	\$ 1,359,734	\$ 4,532,447	\$ 4,532,447
NE 25 AV	SR 492	NE 35 ST	1.60	WIDEN 2 TO 4 LANES	\$ 3,281,321	\$ 8,203,302	\$ 30,762,384	\$ 41,016,511
NW 27 AV	US 27	NW 35 ST	1.81	WIDEN 2 TO 4 LANES	\$ 3,701,776	\$ 9,254,441	\$ 34,704,153	\$ 46,272,204
NW 35 AV	NW 49/35 ST	NW 63 ST	1.11	NEW 4 LANES	\$ 3,364,516	\$ 8,411,289	\$ 31,542,335	\$ 42,056,447
SE 110 ST	SE 36 AV/CR 467	US 441	1.23	WIDEN 2 TO 4 LANES	\$ 2,525,601	\$ 6,314,002	\$ 23,677,509	\$ 31,570,012
SE 24 ST	SE 36 AV	SE 28 ST	1.34	WIDEN 2 TO 4 LANES	\$ 2,736,281	\$ 6,840,704	\$ 25,652,639	\$ 34,203,518
SE 44 AV	SE 52 ST	SE 38 ST	1.13	WIDEN 2 TO 4 LANES	\$ 2,306,203	\$ 5,765,507	\$ 21,620,650	\$ 28,827,533
SR 200	AT SW 43 ST			MODIFY INTERSECTION	\$ 241,731	\$ 604,326	\$ 2,266,224	\$ 3,021,632
SR 35	NE 35 ST	SR 326	1.38	WIDEN 2 TO 4 LANES	\$ 2,818,178	\$ 7,045,445	\$ 26,420,417	\$ 35,227,223
SR 35	SR 25	SE 92 PLACE LP	1.77	WIDEN 2 TO 4 LANES	\$ 3,155,139	\$ 7,887,846	\$ 31,551,385	\$ 39,439,232
SW 66 ST	SR 200	SW 49 AV	1.51	WIDEN 2 TO 4 LANES	\$ 3,087,089	\$ 7,717,721	\$ 28,941,455	\$ 38,588,606
US 27	NW 44 AV	NW 27 AV	1.85	WIDEN 4 TO 6 LANES	\$ 3,339,197	\$ 10,017,591	\$ 33,391,970	\$ 33,391,970
US 441	CR 42	SE 132 ST RD/SE 92 PLACE LP	3.99	WIDEN 4 TO 6 LANES	\$ 5,764,529	\$ 14,411,322	\$ 57,645,287	\$ 72,056,609

Note:

1. Unfunded phase costs assume inflation equivalent to the 2041 - 2050 timeband.



Appendix I

Transit Needs

Transit Needs

SunTran is the transit provider for Marion County. In 2023, the agency developed *Riding into the Future*, the 2023-2032 Transportation Development Plan (TDP) that evaluates the existing conditions of the operations and service and identifies needs and improvements. In developing the LRTP, the transit needs and improvements identified in the adopted TDP were carried forward as the foundation for the cost-feasible and needs assessment analyses. The TDP provides a 10-year horizon of fiscally constrained and unconstrained projects that reflect operational, service coverage, and capital priorities for the SunTran system. These improvements are incorporated into the LRTP to ensure consistency with FDOT and federal requirements for transit planning.

Beyond the TDP horizon, additional aspirational improvements are identified and included in the later years of the LRTP. These aspirational projects represent long-term service expansions and innovative mobility strategies that extend the system vision beyond the constrained TDP, ensuring that the LRTP captures both immediate priorities and the region's broader transit mobility aspirations.

Short-term transit needs identified in the TDP are reflected in **Table 1** and illustrated in **Figure 1**. It is anticipated that some of these improvements are to be made, while others will roll over into the next five years or beyond. **Figure 2** illustrates the identified long-term transit needs.

A 10-year revenue and cost forecast was completed as part of the TDP. The forecasted 10-year transit revenue is provided in **Table 2** and the forecasted 10-year transit cost is provided in **Table 3**.

A system-level estimate of revenues and costs were projected to year 2050. The summary of these projections are provided in **Table 4**.

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

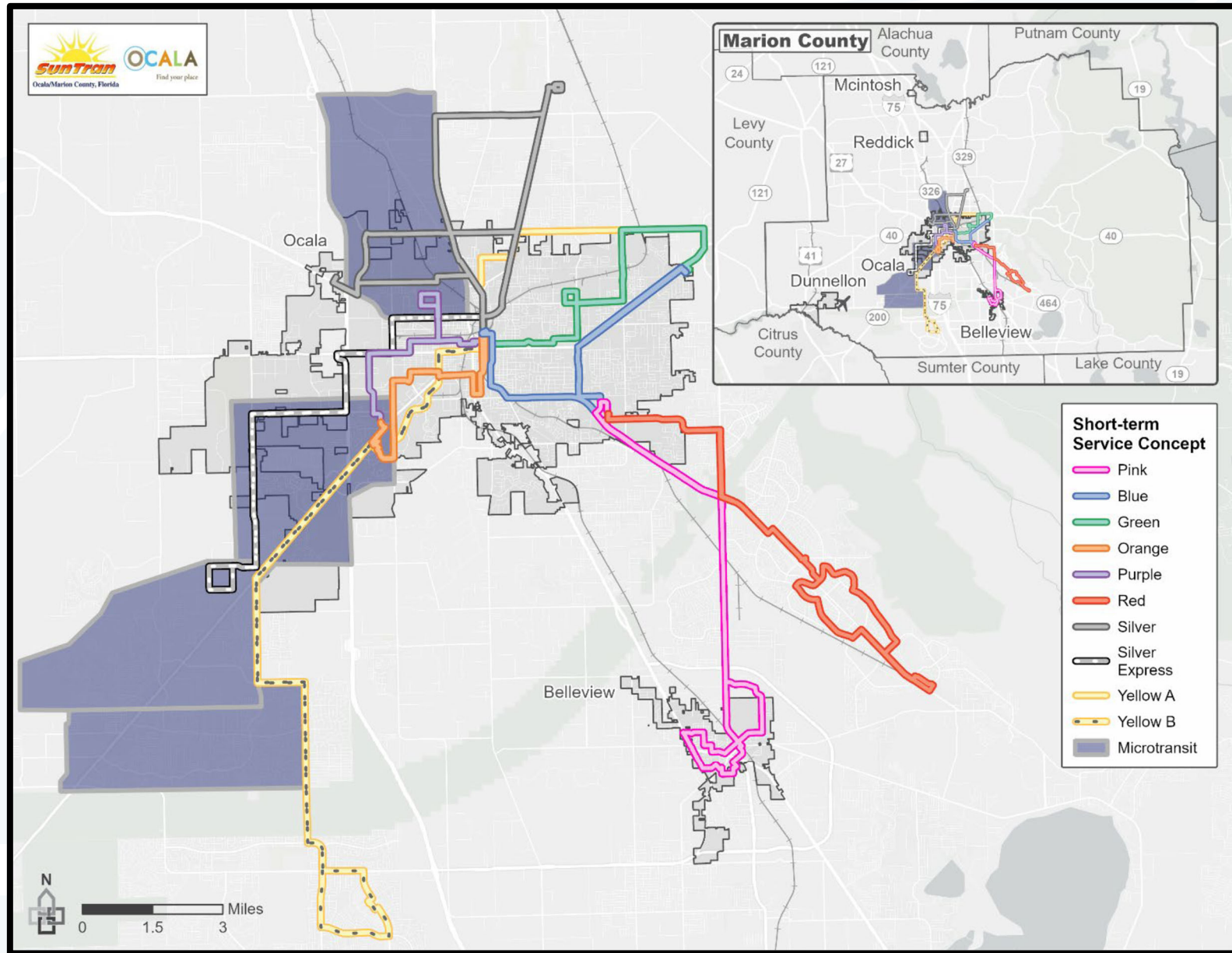


Figure 1: SunTran TDP Short-Term Service Concept (from FY2023-2032 TDP)

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 1: SunTran TDP Short Term Alternatives (2023 – 2027)

NEED/ALTERNATIVE	DESCRIPTION
Blue-Green-Orange-Purple interline improvements	Increase frequency to every 52 minutes; serve the Florida Center for the Blind; incorporate electric vehicles
Yellow Route improvements	Increase peak frequency on the Yellow A route to 70 minutes; streamline route
Marion Oaks service	Run a new route to Marion Oaks
Silver Route revamping with microtransit	Reroutings on Silver and Silver Express routes; northwest microtransit zone
Red Route streamlining	Simplify route to focus on west part of route on SE 24th St
Bellevue service	Run a new route to Bellevue
Microtransit – Sunday A	Run microtransit in northeast part of Ocala on Sundays
Microtransit – Sunday B	Run microtransit in western part of Ocala on Sundays
Microtransit – Sunday C	Run microtransit in Downtown and southeast part of Ocala
Microtransit – SR 200 South	Run microtransit along SR 200, in the vicinity of the Walmart near CR 484 and neighborhoods to the east
Microtransit – SR 200 Central	Run microtransit along SR 200, in the vicinity of On Top of the World Communities and west of SW 60th Ave
Microtransit – SR 200 North	Run microtransit along SR 200, between SW 60th Ave and the College of Central Florida / Paddock Mall

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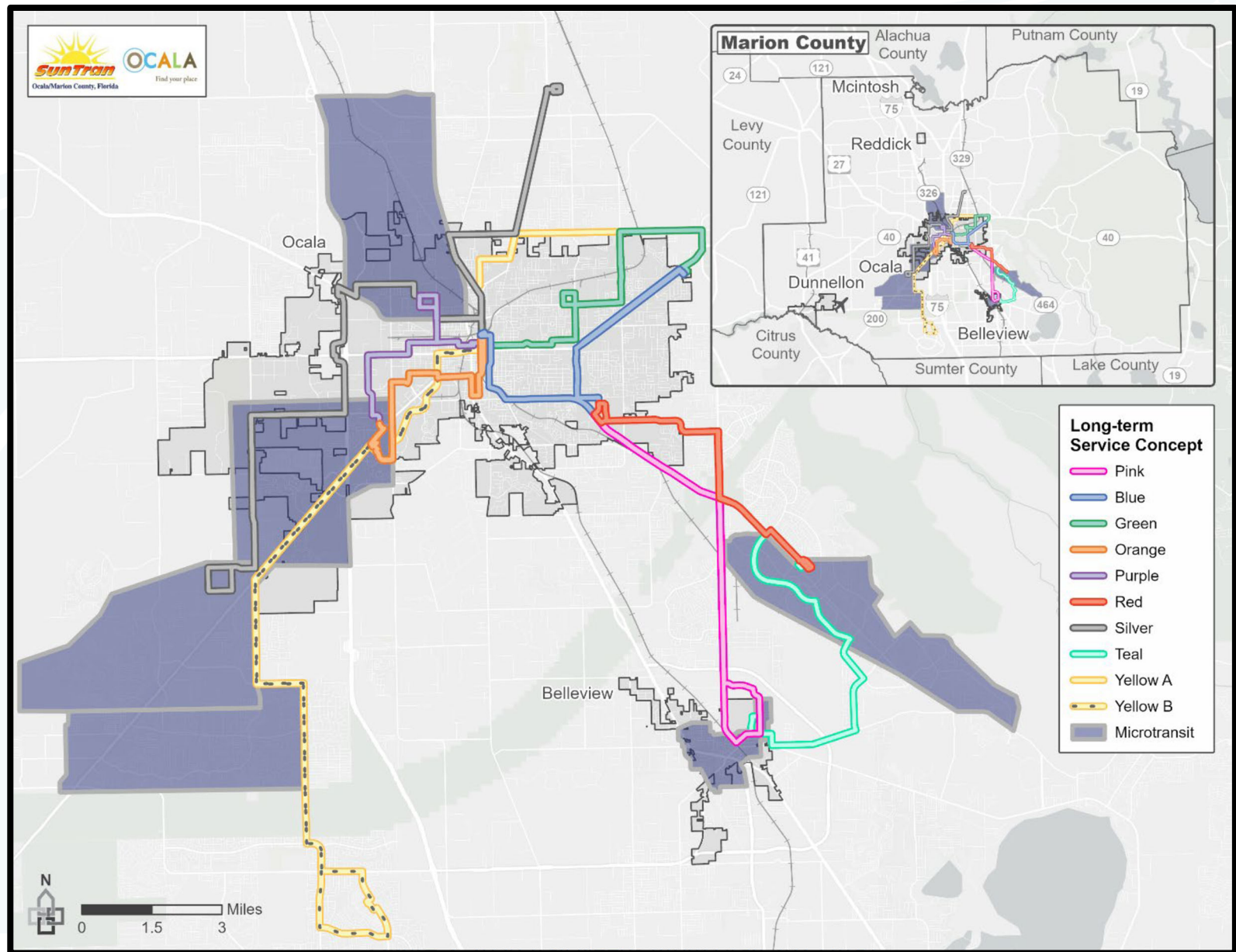


Figure 2: SunTran TDP Long-Term Service Concept (from FY2023-2032 TDP)

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 2: SunTran 10-Year Revenue Forecast (From 2023 SunTran TDP)

Revenue Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Federal										
FTA 5307	\$1,891,824	\$2,978,579	\$3,067,936	\$3,159,974	\$3,254,773	\$3,352,417	\$3,452,989	\$3,556,579	\$3,663,276	\$3,773,174
FTA 5339 (c) LoNo	\$0	\$0	\$0	\$0	\$1,275,201	\$1,313,458	\$676,431	\$0	\$0	\$0
Misc. Federal Capital Grant	\$2,690,770	\$2,891,275	\$1,082,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State										
State Block Grant	\$552,000	\$755,610	\$778,278	\$801,626	\$825,675	\$850,445	\$875,959	\$902,237	\$929,304	\$957,184
FDOT Urban Corridor	\$0	\$0	\$0	\$360,308	\$381,926	\$404,842	\$429,132	\$454,880	\$482,173	\$511,104
FDOT Service Development	\$133,560	\$560,720	\$1,702,590	\$1,671,419	\$1,245,249	\$770,653	\$1,108,670	\$1,753,094	\$1,194,066	\$1,135,223
DEP Electric Transit Bus Grant	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. State. Capital Grant	\$2,690,770	\$2,891,275	\$1,082,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local										
Farebox Revenue (Maintain Existing Service)	\$120,000	\$120,600	\$121,203	\$121,809	\$122,418	\$123,030	\$123,645	\$124,264	\$124,885	\$125,509
Farebox Revenue (Alternatives)	\$20,900	\$20,900	\$88,940	\$110,513	\$110,513	\$21,573	\$21,573	\$21,573	\$21,573	\$21,573
Local Contribution - City of Ocala	\$414,000	\$453,366	\$466,967	\$480,976	\$495,405	\$510,267	\$525,575	\$541,342	\$557,583	\$574,310
Local Contribution - Marion County	\$138,000	\$302,244	\$311,311	\$320,650	\$330,270	\$340,178	\$350,383	\$360,895	\$371,722	\$382,873
Fuel Refund	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Carbon Reduction Program		\$333,970	\$333,970	\$333,970	\$333,970					
TOTAL REVENUE	\$7,497,129	\$8,719,763	\$7,956,174	\$7,363,745	\$8,377,901	\$7,799,876	\$7,677,370	\$7,827,878	\$7,457,595	\$7,593,963
SURPLUS (DEFICIT)	\$304,822	\$333,970	\$333,970	(\$1,871,418)	(\$2,906,740)	(\$4,007,257)	(\$7,259,706)	(\$5,843,431)	(\$13,112,446)	(\$8,676,314)
CARRYOVER SURPLUS/SHORTFALL	\$304,822	\$638,792	\$972,762	(\$898,655)	(\$3,805,395)	(\$7,812,652)	(\$15,072,358)	(\$20,915,789)	(\$34,028,235)	(\$42,704,549)

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3: 10-Year Cost Forecast (From 2023 SunTran TDP)

Alternatives	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Maintain Existing Service	\$4,753,195	\$5,381,253	\$3,803,356	\$4,562,382	\$4,263,174	\$5,170,476	\$6,328,840	\$5,060,417	\$11,008,009	\$5,673,970	\$56,005,072
Green (OB) (ST)	\$0	\$602,583	\$638,738	\$677,062	\$717,686	\$760,747					\$3,396,816
Blue (OB) (ST)	\$0	\$602,583	\$638,738	\$677,062	\$717,686	\$760,747					\$3,396,816
Purple (OB) (ST)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orange (OB) (ST)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Green (ST) Bus	\$566,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,500
Blue (ST) Bus	\$566,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,500
Red (ST)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Silver A (ST)	\$0	\$0	\$332,442	\$352,389	\$373,532						\$1,058,363
Silver Route (ST) Bus Stop	\$0	\$7,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,638
Silver Route (ST) Bus Stop with Shelter	\$0	\$101,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,846
Yellow A (ST)	\$0	\$169,146	\$179,295	\$190,052	\$201,456	\$213,543	\$226,356	\$239,937	\$254,333		\$1,674,118
Yellow (ST) Bus	\$566,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,500
Yellow Route A (ST) Bus Stop	\$4,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,532
Yellow Route A (ST) Bus Stop with Shelter	\$65,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,920
Yellow B (Marion Oaks) (ST)	\$0	\$0	\$0	\$0	-\$159,486	-\$169,055	-\$179,198	-\$189,950			-\$697,689
Marion Oaks (ST) Bus Stop	\$0	\$0	\$0	\$16,207	\$0	\$0	\$0	\$0	\$0	\$0	\$16,207
Marion Oaks (ST) Bus Stop with Shelter	\$0	\$0	\$0	\$288,130	\$0	\$0	\$0	\$0	\$0	\$0	\$288,130
Bellevue (ST)	\$0	\$0	\$0	\$360,308	\$381,926	\$404,842	\$429,133	\$454,881	\$482,174	\$511,104	\$3,024,368
Bellevue (ST) Bus Stop	\$0	\$0	\$2,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,623
Bellevue (ST) Bus Stop with Shelter	\$0	\$0	\$34,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,967
Microtransit (NW) (ST)	\$0	\$0	\$52,481	\$55,630	\$58,968						\$167,079
Microtransit (NW) (ST) Bus	\$0	\$137,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,917
Microtransit (Sunday A) (ST)	\$0	\$0	\$70,746	\$74,991	\$79,491						\$225,228
Microtransit (Sunday A) (ST) Bus	\$0	\$275,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,834

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3: 10-Year Cost Forecast (From 2023 SunTran TDP)

Alternatives	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Microtransit (Sunday B) (ST)	\$84,588	\$89,663	\$95,043	\$100,746	\$106,791						\$476,831
Microtransit (Sunday B) (ST) Bus	\$267,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,800
Microtransit (Sunday C) (ST)	\$48,972	\$51,910	\$55,025	\$58,327	\$61,827						\$276,061
Microtransit (Sunday C) (ST) Bus	\$267,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,800
Green (OB) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$806,392	\$854,775	\$906,062	\$960,425	\$3,527,654
Blue (OB) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$806,392	\$854,775	\$906,062	\$960,425	\$3,527,654
Purple (OB) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$806,392	\$854,775	\$906,062	\$960,425	\$3,527,654
Orange (OB) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$806,392	\$854,775	\$906,062	\$960,425	\$3,527,654
Orange (LT) Bus	\$0	\$0	\$0	\$0	\$0	\$656,729					\$656,729
Purple (LT) Bus	\$0	\$0	\$0	\$0	\$0	\$656,729					\$656,729
Silver (Alt)(LT)	\$0	\$0	\$0	\$0	\$0	\$529,409	\$561,173	\$594,844	\$630,534	\$668,366	\$2,984,326
Silver (LT) Bus	\$0	\$0	\$0	\$0	\$637,601	\$0	\$0	\$0	\$0	\$0	\$637,601
Yellow A (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,148	\$730,148
Yellow B (Marion Oaks) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,139	\$247,127	\$480,266
Red (Alt) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$70
Red (LT) Bus	\$0	\$0	\$0	\$0	\$637,601	\$0	\$0	\$0	\$0	\$0	\$637,601
Teal (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,290	\$845,128	\$895,835	\$2,538,253
Teal (LT) Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$676,431	\$0	\$0	\$0	\$676,431
Microtransit (NW) (LT)	\$0	\$0	\$0	\$0	\$0	\$67,714	\$71,777	\$76,084	\$80,649	\$85,488	\$381,712
Microtransit (SE) (LT)	\$0	\$0	\$0	\$0	\$0	\$437,539	\$463,792	\$491,619	\$521,116	\$552,383	\$2,466,449
Microtransit (SE) (LT) Bus	\$0	\$0	\$0	\$0	\$1,275,201	\$0	\$0	\$0	\$0	\$0	\$1,275,201
Microtransit (BV) (LT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,905	\$130,279	\$138,096	\$391,280
Microtransit (BV) (LT) Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$676,431	\$0	\$0	\$0	\$676,431
Microtransit (Sunday A) (LT)	\$0	\$0	\$0	\$0	\$0	\$86,813	\$92,022	\$97,544	\$103,396	\$109,600	\$489,375
Microtransit (Sunday B) (LT)	\$0	\$0	\$0	\$0	\$0	\$116,602	\$123,598	\$131,014	\$138,875	\$147,208	\$657,297
Microtransit (Sunday C) (LT)	\$0	\$0	\$0	\$0	\$0	\$67,238	\$71,272	\$75,548	\$80,081	\$84,886	\$379,025
Microtransit (SR200 1-South)	\$0	\$0	\$415,474	\$440,402	\$466,827	\$494,836	\$524,526	\$555,998	\$589,358	\$624,719	\$4,112,140

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3: 10-Year Cost Forecast (From 2023 SunTran TDP)

Alternatives	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Microtransit (ST) (SR200 1-South) Bus	\$0	\$275,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,834
Microtransit (SR200 1-Central)	\$0	\$0	\$489,822	\$519,211	\$550,364	\$583,386	\$618,389	\$655,492	\$694,822	\$736,511	\$4,847,997
Microtransit (ST) (SR200 1-Central) Bus	\$0	\$275,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,834
Microtransit (SR200 1-North)	\$0	\$0	\$813,454	\$862,262	\$913,997	\$968,837	\$1,026,967	\$1,088,585	\$1,153,901	\$1,223,135	\$8,051,138
Microtransit (ST) (SR200 1-North) Bus	\$0	\$413,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,751
TOTAL EXPENSES	\$7,192,307	\$8,385,792	\$7,622,204	\$9,235,161	\$11,284,642	\$11,807,132	\$14,937,077	\$13,671,378	\$20,570,042	\$16,270,276	\$120,976,011

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 4: Transit Fiscal Constraint Summary Table

Revenue Sources	2031-2035	2036-2040	2041-2050	Total
Federal	\$19,586,661	\$27,784,850	\$57,085,822	\$104,457,333
State	\$11,994,021	\$14,274,733	\$32,460,550	\$58,729,304
Local	\$5,669,161	\$6,287,207	\$14,605,654	\$26,562,022
Revenue	\$37,249,843	\$48,346,790	\$104,152,026	\$189,748,659
Total Cost ¹	\$67,335,906	\$50,592,316	\$134,163,945	\$252,092,168
Surplus (Deficit) ²	(\$30,086,062)	(\$2,245,526)	(\$30,011,920)	(\$62,343,508)

1. Total cost assumes the projected costs of maintaining existing transit service.

2. Total surplus / deficit does not account for future discretionary grant opportunities.



Appendix J

Active Transportation Needs

Active Transportation Needs

The ATP identifies Tier 1 projects as the highest priorities for near-term investment. These include trail projects such as the SW 27th Avenue/SW 42nd Street corridor, connections between Ocala and Silver Springs, and the Pruitt Gap. Sidewalk and shared use path projects were also prioritized to close major gaps along corridors like SR 40, SR 464, and US 301/441. Bicycle improvements focused on buffered bike lanes and key north–south connectors within Ocala to enhance citywide mobility. Taken together, these priorities emphasize closing sidewalk gaps, addressing safety hotspots on major corridors, and expanding regional trail connections, especially in areas with higher population density, greater need, and a history of crashes involving people walking and biking.

Bicycle projects included in the current draft of the ATP are shown in **Figure 1** and listed in **Table 1**.

Selected Sidewalk and Shared-Use Path (SUP) projects included in the current draft of the ATP are shown in **Figure 2** and the full list of projects is provided in **Table 2**.

Trail projects included in the current draft of the ATP are shown in **Figure 3** and listed in **Table 3**.

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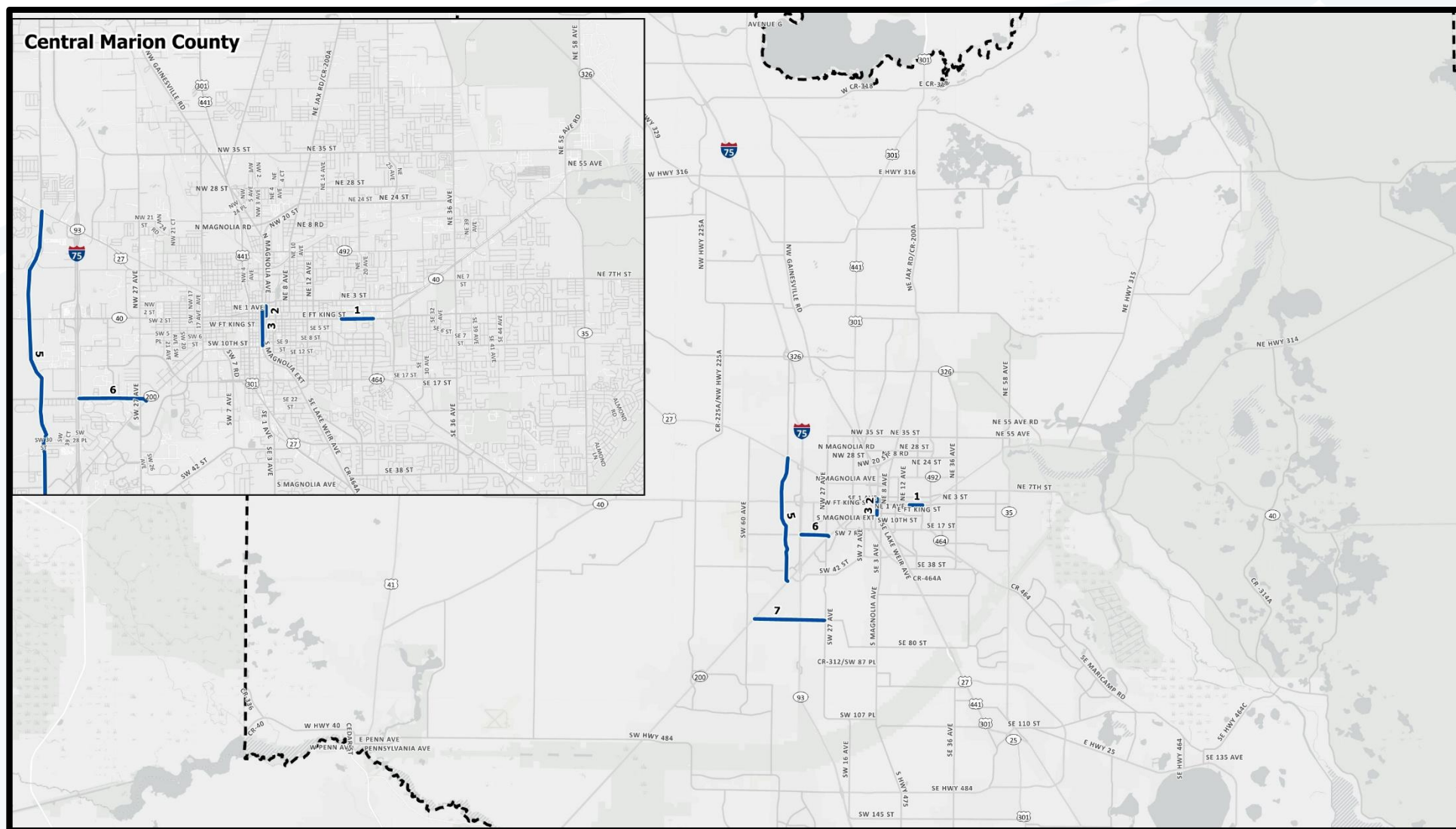


Figure 1: 2050 Bicycle Projects (from Draft 2025 ATP)

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 1: 2050 Bicycle Projects (from Draft ATP)

Type	ID	Facility Name	From	To	Improvement Type	Tier
Bicycle	1	E Fort King St	SE 16th Ave	SE 22nd Ave	Potential buffered bike lane	2
Bicycle	2	NE 1st Ave	SE Broadway St	NE 2nd St	Potential Bike Lane	2
Bicycle	3	S Magnolia Ave	SW 10th St	NE 2nd St	Potential Bike Lane	2
Bicycle	4	SR 200	Bridge over Withlacoochee River		Bicycle-Pedestrian Accommodations with future bridge replacement	3
Bicycle	5	SW 43rd Ct	NW Blitchton Rd	SR 200	Potential Bike Lane	3
Bicycle	6	SW 20th St	I-75	SR 200	Potential Bike Lane	3
Bicycle	7	SW 66th St	SR 200	SW 27th Ave	Potential Bike Lane	3

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

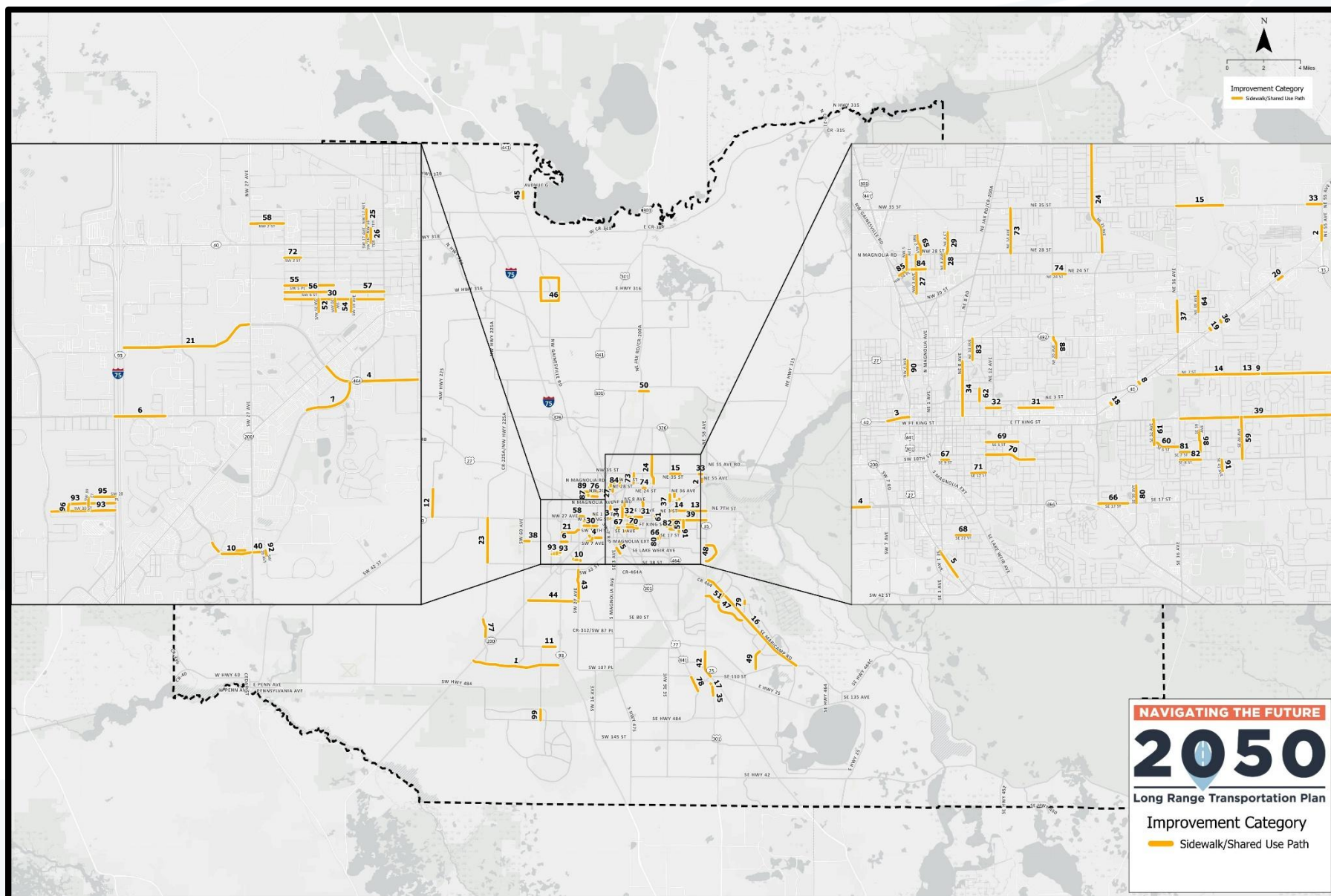


Figure 2: 2050 Sidewalk and Shared Use Path Projects (from Draft 2025 ATP)

Note that **Figure 2** presents only Tier 1 sidewalk/shared use path projects. A table of the full list is included in **Table 2**.

Table 2: 2050 Sidewalk and Shared Use Path Projects (from Draft ATP)

ID	Facility Name	From	To	Improvement Type	Tier
1	SW 103rd Street Road	SR 200	SW 38th	Multi-Use E-W Path connection	1
2	NE 55th Ave	NE 31st St	E Silver Springs Blvd	Sidewalk (on west side)	1
3	SR 40/Silver Springs Blvd	US 301/441 Pine	SW 7th Avenue	Sidewalks both sides of street to fill gap.	1
4	SR 464	SRS 200	SW 12th Avenue	Sidewalk to fill in gap - SR 200 to SW 12th south side; SW 18th Avenue to SW 12th Avenue on north side	1
5	US 301/441/27	S/O Rail Line Bridge sidewalk ends	SE 3rd Avenue	Sidewalk both sides under Rail Bridge	1
6	SW 20th Street	SW 34th Avenue	SW 38th Avenue	Sidewalks both sides to fill in gap.	1
7	SW 19th Avenue Road	SR 464	Existing sidewalk	Sidewalk to fill in gap on north side of road	1
8	SR 40	north side of SR 40 to south side	NE 30th Avenue	Sidewalk connection across SR 40 to connect to NE 30th	1
9	NE 7th Street	SR 35-Baseline	SE 36th Avenue	Sidewalks both side of street to complete gap	1

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
10	SW 34th Street	SW 27th Avenue	SW 34th Circle	Sidewalk to fill in gaps both side	1
11	SW 95th St	SW 48th Ave	SW 40th Ter	Shared Use Path	1
12	NW 110th Ave	SR 40	NW 21st St	Shared Use Path	1
13	NE 7th St	NE 36th Ave	Baseline Rd	Shared Use Path	1
14	NE 7th Street	NE 36th Avenue	NE 46th Court	Sidewalk	1
15	NE 35th St	NE 36th Ave	NE 36th Ln	Sidewalk (on North side)	2
16	SE Maricamp Rd	East of SE 58th Ave	SE 110th Ave	Sidewalk	2
17	US 301 both sides of roadway	SE 115th Lane	N/O SE 62nd Avenue connect to existing sidewalk	Sidewalk both sides	2
18	SR 40	E Silver Springs Blvd		Sidewalk to fill in gap for access between north side of SR 40 to south side and Sun Tran Bus Stop at Marion County Veteran Services and Public Library	2
19	SR 40	connection from north side to south side at NE 40th Avenue		Sidewalk to connect north and south side of SR 40	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
20	SR 40	West of NE 49th Ter	NE 49th Ter	Sidewalk to fill in gap end of existing to NE 49th at Wal-Mart	2
21	SW 13th Street	SW 37th Avenue	SW 27th Avenue	Sidewalk both sides to fill in gap and serve elementary school	2
22	SW 32nd Avenue	SW 34th St	SW 33rd Rd	Sidewalk to fill in gap	2
23	SW 80th Ave	SR 40	SW 38th St	Sidewalk	2
24	NE 25th Ave	NE 28th St	NE 49th St	Sidewalk	2
25	NW 17th Avenue	Silver Springs Boulevard	NW 4th Street	Sidewalk	2
26	NW 16th Terrace	Silver Springs Boulevard	NW 1st Street	Sidewalk	2
27	NW 3rd Avenue	NW 21st Street	NW 28th Street	Sidewalk	2
28	NE 4th Avenue	NE 25th Street	NE 28th Street	Sidewalk	2
29	NW 4th Avenue	NW 28th Street	NW 31st Street	Sidewalk	2
30	SW 7th St	SW 24th Ave	SW MLK Jr Ave	Sidewalk (on both sides)	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
31	NE 2nd St	NE 15th Ave	NE 19th Ave	Sidewalk (on both sides)	2
32	NE 2nd St	NE 11th Ave	NE 12th Ter	Sidewalk (on both sides)	2
33	NE 35th St	Lindale Mobile Home Park West Entrance	NE 55th Ave	Sidewalk (on North side)	2
34	NE 8th Ave	NE 10th St	E Silver Springs Blvd	Sidewalk	2
35	US 301	SE 120th Place	SE 115th Lane	Sidewalk both sides	2
36	SR 40	north to south side of road connection		Sidewalk at NE 42nd to connect across SR 40	2
37	NE 36th Avenue	NE 14th St	NE 19th Place	Sidewalk to complete gap	2
38	SW 20th Street	SW 60th Avenue	SW 57th Avenue	Sidewalk both sides to fill in gap.	2
39	Fort King Street	SR 35-Baseline	SE 36th Avenue	Sidewalks both side of street to complete gaps	2
40	SW 34th Street	Sw 27th Avenue	SW 26th Avenue	Sidewalk to complete gap	2
41	SW 34th St	East of SW 34th Cir	East of SW 27th Ave	Sidewalk gap	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
42	SR 35/Baseline Road	SE 110th/Hames	SE of 92nd Loop	Sidewalk/Multi-Use Path	2
43	SW 27th Ave	SW 42nd St	SW 66th St	Sidewalk	2
44	SW 66th St	SR 200	SW 27th Ave	Sidewalk	2
45	US 441	Avenue I	Dollar General	Sidewalk	2
46	Town of Reddick			Sidewalk/Shared Use Path Study Area	2
47	Pine Road	Spring Rd	SE Maricamp Rd	Sidewalk	2
48	Almond Rd	SE 58th Ave	SE 58th Ave	Sidewalk	2
49	Oak Road	Emerald Road	Southern intersection of Olive rd. and Emerald rd.	Sidewalk	2
50	NE 95 Street	NE 16th Ter	West side of Railroad RW	Shared Use Path	2
51	Dogwood Road	SR 35	Pine Road	Shared Use Path	2
52	SW 21st Avenue	SW 7th Street	SW 8th Place	Sidewalk	2

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ID	Facility Name	From	To	Improvement Type	Tier
53	SW 20th Avenue	SW 7th Street	SW 8th Place	Sidewalk	2
54	SW 19th Avenue	SW 7th Street	SW 8th Place	Sidewalk	2
55	SW 5th Place	SW 20th Avenue	SW 24th Avenue	Sidewalk	2
56	SW 6th Street	SW 20th Avenue	SW 24th Avenue	Sidewalk	2
57	SW 6th Street	SW MLK Avenue	SW 19th Avenue	Sidewalk	2
58	NW 2nd Street	NW 24th Avenue	NW 27th Avenue	Sidewalk	2
59	SE 44th Avenue	E Fort King Street	SE 8th Avenue	Sidewalk	2
60	SE 6th Street	SE 32nd Avenue	SE 36th Avenue	Sidewalk	2
61	SE 32nd Avenue	E Fort King Street	SE 6th Street	Sidewalk	2
62	NE 10th Avenue	NE 3rd Street	NE 5th Street	Sidewalk	2
63	NW 5th Avenue	NW 25th Street	NW 28th Street	Sidewalk	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
64	NE 39th Avenue	NE 17th Place	NE 21st Street	Sidewalk	2
65	NW 2nd Avenue	NW 28th Street	NW 31st Street	Sidewalk	2
66	SE 17th Street	SE 25th Avenue	SE 29th Terrace	Sidewalk	2
67	SE 9th Street	SE 3rd Avenue	SE Alvarez Avenue	Sidewalk	2
68	SE 22nd Street	SE 4th Terrace	SE 8th Avenue	Sidewalk	2
69	SE 5th Street	SE 11th Avenue	SE 15th Avenue	Sidewalk	2
70	SE 8th Street	SE 11th Avenue	SE 17th Avenue	Sidewalk	2
71	SE 12th Street	SE 9th Avenue	SE 11th Avenue	Sidewalk	2
72	SW 2nd Street	SW 24 Avenue	SW 23rd Avenue	Sidewalk	2
73	NE 14th Avenue	NE 35th Street	NE 28th Street	Sidewalk	2
74	NE 24th Street	NE 19th Avenue	NE 21st Terrace	Sidewalk	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
75	NW 17th Pl	NW 21st Ave	NW Martin Luther King Jr Ave	Sidewalk (on north side)	3
76	NW 21st Avenue	MLK Avenue	Ocala Recharge Park	Sidewalks both sides to connect MLK sidewalks to Park	3
77	SW 80th Ave	SW 90th St	SW 80th St	Shared Use Path	3
78	SE 55th Avenue Rd	US 441	CR 484	Sidewalk	3
79	Bahia Road	Midway Road	Northern existing sidewalk on the west side of Bahia Road	Shared Use Path	3
80	SE 30th Avenue	SE 14th Street	SE 17th Street	Sidewalk	3
81	SE 7th Street	SE 36th Avenue	SE 38th Avenue	Sidewalk	3
82	SE 8th Street	SE 36th Avenue	SE 39th Avenue	Sidewalk	3
83	NE 10th Avenue	NE 10th Street	NE 14th Street	Sidewalk	3
84	NW 25th Street	NW 1st Avenue	NW 6th Avenue	Sidewalk	3
85	NW 24th Place	NW Magnolia Avenue	NW 25th Street	Sidewalk	3

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
86	NW 24th Road	NW 21st Avenue	NW 21st Street	Sidewalk	3
87	NW 21st Court	NW 24th Road	NW 23rd Road	Sidewalk	3
88	NE 20th Avenue	NE 10th Street	NE 14th Street	Sidewalk	3
89	NW 21st Street	NW 24th Road	NW 21st Avenue	Sidewalk	3
90	NW 4th Avenue	NW 8th Street	NW 10th Street	Sidewalk	3
91	SE 41st Avenue	SE 8th Street	SE 11th Place	Sidewalk	3
92	SW 26th Avenue	SW 34th Avenue	SW 35th Avenue	Sidewalk	3
93	SW 30th Street	SW 38 Avenue	2470 ft West	Sidewalk	3
93	SW 29th Avenue	SW 38 Avenue	1777 ft West	Sidewalk	3
95	SW 28th Place	SW 38 Avenue	986 ft West	Sidewalk	3
96	SW 41st Court	SW 29 Place	SW 30th Street	Sidewalk	3

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
97	SW 39th Court	SW 28 Place	SW 30th Street	Sidewalk	3
98	SE 39th Avenue	SE 7th Street	SE 3rd Street	Sidewalk	3
99	SW 49th Ave	Marion Oaks Trl	SW 135th St	SUP	3

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

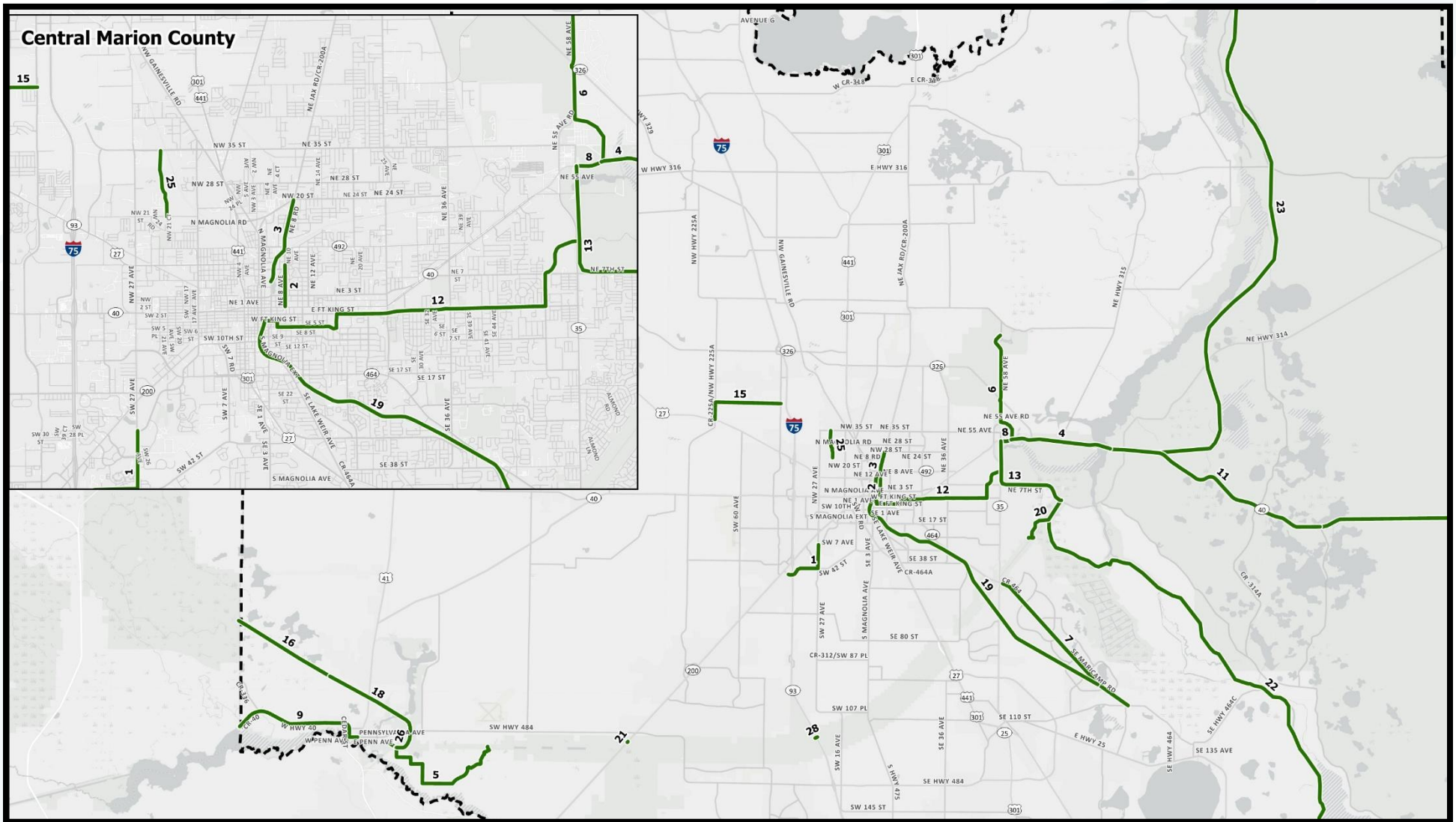


Figure 3: 2050 Trail Needs (from Draft 2025 ATP)

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

Table 3: 2050 Trail Projects (from Draft ATP)

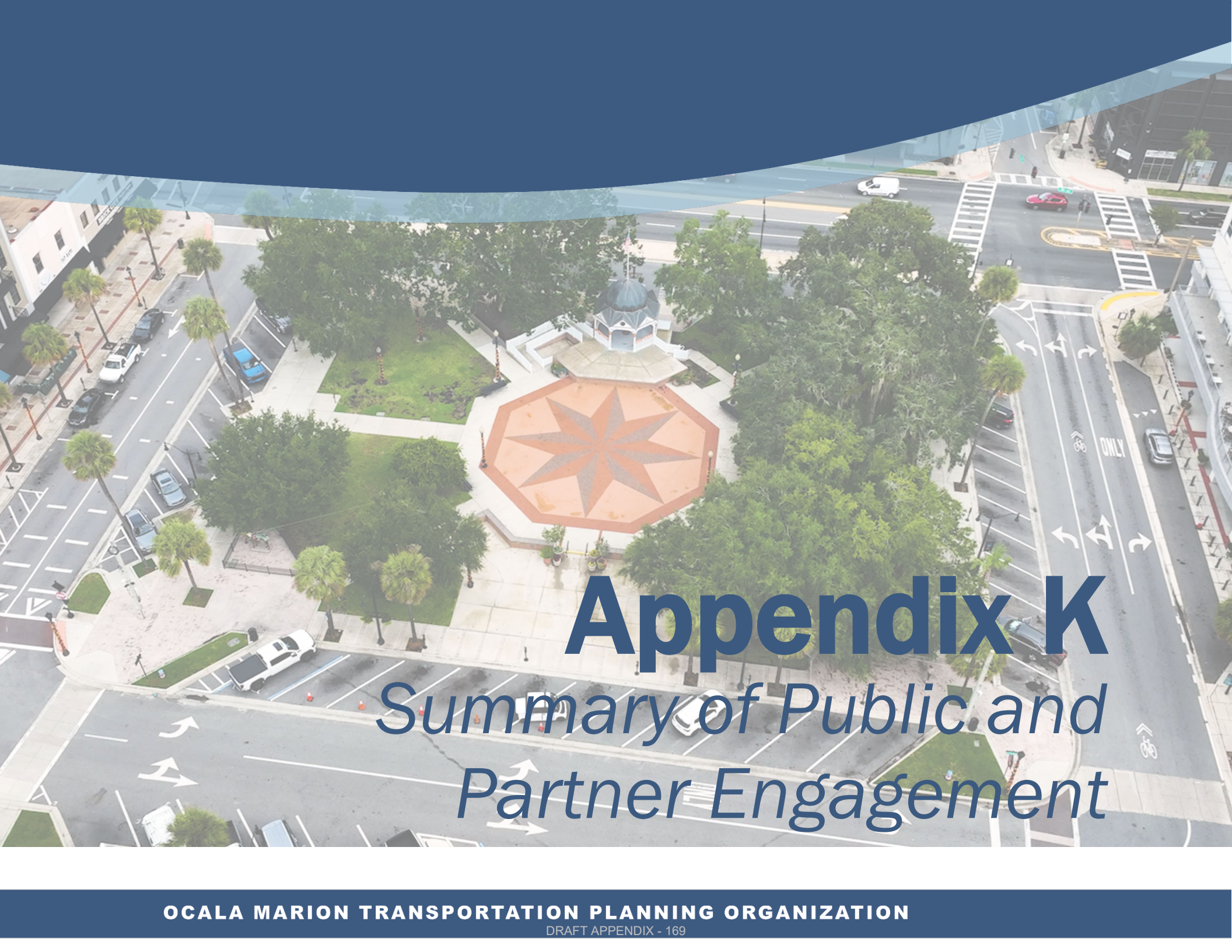
ID	Facility Name	From	To	Improvement Type	Tier
1	SW 27th Ave / SW 42nd St / SW 43rd Street Rd	SW 19th Ave	SW 40th Ave	Trail	1
2	NE 8th Ave	NE 10th St	E Silver Springs Blvd	Trail	1
3	Wataula and NE 8th Avenue Trail	Tuscawilla Park	CR 200A/SE Jacksonville Road	New Trail	1
4	E Highway 40 / Black Bear Trail	Silver Springs State Park	West of NW 102nd Avenue Rd	Trail	1
5	Pruitt Gap	Pruitt Trailhead	Dunnellon Trail	Trail	1
6	Indian Lake Trail	SR 40/Silver Springs State Park	Indian Lake Trail Park	Trail	2
7	SE Maricamp Rd	East of SW 58th Ave	SE 110th Ave	Trail	2
8	SR 40	NE 60th Ct	East of NE 58th Ave	Trail	2
9	Withlacoochee Bay Trail	Dunnellon	Levy County	Trail	2
10	E Highway 40 / Black Bear Trail	SE 183rd Avenue Rd	SR 19	Trail	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
11	E Highway 40 / Black Bear Trail	West of NW 102nd Avenue Rd	SE 183rd Avenue Rd	Trail	2
12	Ocala to Silver Springs Trail	SE Osceola Ave	NE 58th Ave	Trail	2
13	Silver Springs Bikeway	East Silver Springs Blvd	Marjorie Harris Carr Cross Florida Greenway Park	Trail	2
14	Lake Wauburg to Price's Scrub State Park Trail	Lake Wauburg	Price's Scrub State Park	Trail	2
15	49th Ave	NW Blichton Rd	NW 44th Ave	Trail	2
16	Nature Coast Trail (Chiefland to Dunnellon) II	Dunnellon	Levy County Line	Trail	2
17	E Highway 40 / Black Bear Trail	SR 19	Volusia County Line	Trail	2
18	Chiefland to Dunnellon	SW 215th Court Rd	SW Highway 484	Trail	2
19	Ocala Rail Trail	SE 3rd St	Oak Rd	Trail	2
20	Cross Florida Greenway Connection	SE Highway 314	Marshall Greenway	Trail	2
21	SR 200	Cross Florida Greenway		Grade separated crossing	2

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ID	Facility Name	From	To	Improvement Type	Tier
22	Silver Springs Trail	Lake County	Silver Springs State Park	Trail	3
23	Silver Springs to Hawthorne Trail	Silver Springs State Park	Alachua County	Trail	3
24	Dunnellon Trail Connection	St Patrick Dr	Cross Florida Greenway	Trail	3
25	NW 21st Ave	NW 35th St	NW 21st St	Trail	3
26	Nature Coast Trail (Chiefland to Dunnellon) I	SW Highway 484	S Bridges Rd	Trail	3
27	North Lake Trail	SR 40	Lake County Line	Trail	3
28	Cross Florida Greenway Land Bridge Expansion	Over I-75		Trail	3



Appendix K

Summary of Public and Partner Engagement

Date	Activity	Participation
March 22, 2024	LRTP Steering Committee Meeting #1	15 Attendees
April 23, 2024	2050 LRTP Kick Off Meeting	36 Attendees
May 21, 2024	City of Belleview Commission Meeting	15 Attendees
May 30, 2024	Ocala-Silver Springs Rotary Club Presentation	24 Attendees
April 23, 2024 – June 30, 2024	Public Survey #1	250 Responses
April 23, 2024 – September 2, 2024	Public Comment Map	300 Responses
August 23, 2024	Florida Wildlife Corridor Workshop LRTP Presentation	52 Attendees
August 26, 2024	Meeting with Marion County Schools Staff	2 Attendees
August 29, 2024	Meeting with SunTran/City of Ocala Staff	4 Attendees
September 11, 2024	Meeting with Chamber and Economic Partnership (CEP) Staff	3 Attendees
September 12, 2024	Discussion of LRTP Workshop and project at Transportation Disadvantaged Local Coordinating Board	20 Attendees
September 18, 2024	2050 LRTP Community Workshop #1	30 Attendees
November 5, 2024	2050 LRTP Workshop with Florida Center for the Blind and Marion Transit	15 Attendees
January 15, 2025	LRTP Steering Committee #2	21 Attendees
February 18, 2025 to March 31, 2025	Public Survey #2	129 Responses
February 22, 2025	Run for the Springs Community Event – Booth/Table	125 Attendees
February 25, 2025	2050 LRTP Community Workshop #2	40 Attendees
March 3, 2025	Rotary Club of Ocala Presentation	25 Attendees
March 4, 2025	Marion County Alumni Academy Workshop	9 Attendees

Date	Activity	Participation
March 11, 2025	Marion Oaks Civic Association Presentation	70 Attendees
March 13, 2025	Meeting with Lake-Sumter MPO for LRTP Coordination	2 Attendees
March 29, 2025	Marion County Day	12,500 Attendees
May 5, 2025	On Top of The World Community (OTOW) Meeting	12 Attendees
May 8, 2025	LRTP Local Government Partner Meeting	8 Attendees
June 4, 2025	Ocala Business Leaders Meeting	32 Attendees
July 28, 2025	Local Government Coordination Meetings	7 Attendees
August 20, 2025	LRTP Steering Committee Meeting	8 Attendees
August 28, 2025	Ocala Lions Club Meeting	35 Attendees
September 25, 2025	LRTP/ATP Presentation to Ocala/Marion Tourism Development Council (TDC)	TBD
September 30, 2025	LRTP, ATP Open House/Office Hours Public Event	TBD
TBD 2025	Coordination Meeting with Lake-Sumter MPO	TBD

*Public Engagement Summary to be completed
after adoption of the plan*