

APPENDIX E

LONG RANGE TRANSPORTATION PLAN FUNDING DOCUMENTS

LRTP CODE [\(Hyperlinked\)](#)

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|-----------------|----------------------------------------------------------------------|
| 1. L - #..... | Long Range Transportation Plan Reference Number (LRTP) – Page VI-7 * |
| 2. C - #..... | Existing Plus Committed Reference Number (E+C) – Appendix C3 * |
| 3. CH4-3.1..... | Financial Resources-Page IV-2 * |

* PBMPPO 2035 LRTP Plan Document Appendices 12 17 2009 Final PDF (Appendix C3 – Existing Plus Committed & Appendix C4 – Cost Feasible Plan)

1. LRTP Code – L - #..... Long Range Transportation Plan Reference Number (LRTP) *

CHAPTER VI: COST FEASIBLE PLAN

Recognizing that not all the described transportation needs can be funded given current revenue forecasts, a financially feasible plan was defined. The Plan was adopted by the Palm Beach MPO Board at a Public Hearing on October 15, 2009.

1.0 PURPOSE AND DESCRIPTION

Three (3) alternative cost feasible plans were reviewed and compared prior to selecting the adopted Palm Beach LRTP Year 2035 Cost Feasible Plan. The adopted Plan contains identified financial revenue resources and corresponding financially feasible transportation projects for the Years 2014-2015, Years 2016-2020, Years 2021-2025, Years 2026-2030, and Years 2031-2035. The final adopted Plan and its development is presented.

2.0 TRAVEL FORECASTING OVERVIEW

Again as previously indicated, Palm Beach County is part of a regional planning effort titled the 2035 Regional Long Range Transportation Plan for Southeast Florida (RLRTP). As such, the Palm Beach 2035 Cost Feasible Plan is a component of the 2035 Cost Feasible Plan derived for the Regional LRTP.

For forecasting purposes, the Southeast Regional Planning Model (SERPM version 6.5) is used for the Regional as well as individual MPO Plans. For the alternatives analysis, the year 2035 socio-economic data is utilized. Once a final financial feasible plan is selected and projects are designated according to year of expenditure, interim-year forecasts are prepared for respectively the years 2015, 2020, 2025, and 2030. Again, interpolated socio-economic data is used and model networks are defined for years 2015, 2020, 2025, and 2030 in accordance with the timing of individual financially feasible projects.

3.0 ALTERNATIVES ANALYSIS

Three alternative cost feasible plans were developed and analyzed for the Palm Beach 2035 Long Range Transportation Plan based on presentations to the MPO and its committees and through coordination with local agencies and the public. These alternatives are respectively referred to as the Base Cost Feasible Plan Alternative, Cost Feasible Plan Alternative 2, and Cost Feasible Plan Alternative 3.

The following general assumptions served as the foundation for the Cost Feasible Plan, regardless of the alternative being reviewed:

- SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035) (FDOT District IV)-Appendices
- I-95 Managed Lanes from Broward County Line to Indiantown Road (FDOT District IV)
- No improvements on Turnpike mainline beyond the existing-plus-committed (Florida's Turnpike District)
- Florida's Turnpike Interchange at Palmetto Park Road (coordinated with Florida's Turnpike District)

The Appendices provides figures summarizing the highway and transit components of each of three alternatives reviewed. The Final Cost Feasible Plan, also referred to as the Adopted Financially Feasible Plan, is presented in detail as part of this Chapter.

3.1 Alternatives Revenue Assumptions

Chapter IV provides a detailed review of the financial resources forecast to be available to fund transportation projects through the year 2035. Revenue forecasts are provided for Federal, State, and County sources for roadway and transit transportation components. It should be noted that the transit revenue presented in Chapter IV takes into account that the existing transit funding commitment is maintained. Actual transit revenue varies depending on the transit service being provided. Examples of this include farebox recovery and Federal/State funding match. As such there could be modifications to the total revenue forecasts for 2035 should modifications be reviewed for the Palm Tran bus services. For the alternatives analyses, the current transit funding commitment was maintained and thus did not require adjustment, even though this was a factor for the Needs Plan. Other examples of modifications include the use of new revenue resources such as toll collection during the alternatives consideration.

For purposes of the alternatives analysis only, all cost to revenue comparisons were initially made with respect to Year 2009 dollars. This was done in order to develop a simple premise for identifying three alternatives, without having to specify the timing of individual projects. Table VI-1 presents a summary of the Florida Department of Transportation (FDOT) Capacity Revenue and Table VI-2 presents a summary of the Palm Beach County 2035 Capacity Revenue, both in Year-of-Expenditure (YOE) and Year 2009 dollars. The Palm Tran revenue resource summary is presented in Table VI-3 for the capital and operating forecasts. The conversion factors provided in the FDOT document "Revenue Forecast Handbook, 2035 Revenue Forecast" dated May 2008 were referenced to convert YOE dollars to Year 2009 dollars (see Appendix B).

**TABLE VI-1: FDOT CAPACITY REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
FDOT Other Arterial Construction/ROW	\$62.4	\$189.5	\$212.1	\$227.6	\$247.5	\$939.1
TMA Funds	\$44.5	\$117.7	\$124.3	\$128.0	\$128.8	\$543.3
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
FDOT Other Arterial Construction/ROW	\$51.1	\$138.3	\$131.7	\$120.4	\$111.5	\$553.1
TMA Funds	\$36.5	\$85.9	\$77.2	\$67.7	\$58.0	\$325.3
Total FDOT Highway Capacity Revenue (\$2009)						\$878.5

Note: Does not include SIS/FIHS 2035 Cost Feasible Plan revenue

**TABLE VI-2: PALM BEACH COUNTY CAPACITY REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
County Highway Capacity	\$28.4	\$72.1	\$80.3	\$90.0	\$127.4	\$398.3
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
County Highway Capacity	\$23.3	\$52.8	\$49.9	\$47.6	\$57.1	\$230.7
Total County Highway Capacity Revenue (\$2009)						\$230.7

**TABLE VI-3: PALM TRAN CAPITAL AND OPERATING REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
Palm Tran Capital	\$76.3	\$184.9	\$184.5	\$207.1	\$218.2	\$871.0
Palm Tran Operating	\$261.7	\$760.8	\$890.9	\$1,043.1	\$1,223.0	\$4,179.6
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
Palm Tran Capital	\$62.6	\$135.7	\$114.5	\$109.6	\$97.8	\$520.2
Palm Tran Operating	\$214.5	\$556.1	\$553.6	\$551.1	\$549.3	\$2,424.5
Total Palm Tran Capital and Operating Revenue (\$2009)						\$2,944.7

As shown above in Year 2009 dollars, there are \$878.5 Million FDOT and \$230.7 Million County highway capacity revenue; for a combined total of \$1.1 Billion dollars, excluding SIS/FIHS funds which apply regardless of the alternative reviewed. In addition, there are \$520.2 Million Capital and \$2,424.5 Million Operating revenues, for a combined total of over \$2.9 Billion dollars for Palm Tran transit services, not counting the Ad Valorem tax dedicated to Tri-Rail.

It should be noted that by the time the third alternative, and subsequently final recommended Plan, were presented to the MPO and its committees all information was defined with respect to YOE, consistent with Federal and State requirements.

3.2 Base Cost Feasible Plan Alternative

First a base 2035 cost feasible plan alternative was derived to evaluate the transportation conditions assuming a base set of roadway and transit projects would be in place. In other words, generally, transportation commitment trends in place today would be maintained throughout the life of the Plan. In summary, it is assumed that the commitment to public

transit will continue and that remaining funding will be dedicated to roadway improvements and miscellaneous supporting programs.

For Palm Tran services, this reflects minor changes in terms of the current program. Per coordination with Palm Tran, the funding level would basically maintain the current services and there would be no new routes. There is expansion of a route in the western communities (Glades area) and possible frequency changes to Route 2 (Congress Avenue) and Route 3 (Military Trail).

To derive the roadway improvements which would be financially feasible for the Base Cost Feasible Plan, the Federal/State and County/Local roadways detailed in Chapter V (Needs Assessment) were separated into three categories: 1) Constrained Facilities, 2) Low Priority, and 3) Priority. The Constrained facilities are those roadways that cannot be widened due to environmental, physical, social, political, and other constraints. The constraints are in many cases based on constraints identified in individual local municipality and County plans (see Appendix D for constrained roadways). Low Priority projects are those improvements that are unlikely to be implemented based on various obstacles such as lack of support and/or too significant of a cost associated with it. Those projects not identified as either Constrained or Low Priority are designated as Priority meaning they are feasibility from a cost and logistics premise. The Appendices includes a summary of the roadway projects in each category (“Needs and Cost Feasible Plans”) and the cost to revenue comparison for all projects (“Total Transportation System Cost for Needs and Alternative Plans”), both in 2009\$.

The Base Cost Feasible Plan contains all Priority projects, not considering those additional new projects that were subsequently added for other alternatives. In addition, the Base Cost Feasible Plan incorporates annual revenue funding for intersection, ITS and safety programs. It also takes into account local match revenue for a Glades Road Bus Rapid Transit service and for a Tri-Rail Extension to Jupiter. Initially, there is a deficit when comparing the available revenue and the roadway; this is in part due to the refinement of the revenue forecasts for Palm Beach County to account for dedication of funds towards bridge replacement projects not considered during the initial development of the Base Cost Feasible Plan (see Chapter IV).

In summary, it should be noted that for the Base Cost Feasible Plan no funding is included for additional interchanges (urban, I-95 or Florida’s Turnpike), tolled facilities (i.e. Florida’s Turnpike or other), Palm Tran grid system (as included in Needs Plan), additional Bus Rapid Transit lines, nor any new rail lines, aside from the Tri-Rail extension to Jupiter. Refer to Appendix C for detailed breakdown of costs.

3.3 Cost Feasible Plan Alternative 2

Given the limited financial resources and current economic constraints, Cost Feasible Plan Alternative 2 was derived by looking at the Base Cost Feasible and eliminating one higher-expense Priority project and considering three non-Priority projects in its place. Specifically, SR 710 from Old Dixie Highway to Broadway, at an estimated cost of \$140 Million (2009\$), was eliminated. The added projects were North Federal Highway from Glades Road to Hidden Valley Road as 6 lanes (Constrained), Spanish River Boulevard from FAU Boulevard to US 1 as 6 lanes with at-grade crossing at the rail line (Constrained), and Seminole Pratt-Whitney Road from Canal Street North to the Beeline Highway (SR 710) as 2 lanes (Low Priority due to cost of \$160 Million as a 4 lane) however considered an important project for the County. All other highway and transit projects remained as described in the Base Cost Feasible Plan Alternative.

For Cost Feasible Plan Alternative 2, there is an additional deficit when comparing the costs to the available revenue. It was however considered viable to review the various projects for feasibility and identify the projects which could provide needed traffic relief for the County with the knowledge that a final Plan would need to be pared down to meet financial feasibility.

3.4 Cost Feasible Plan Alternative 3

Based on the review of each individual Alternative 2 modifications compared to the Base Alternative, additional refinements were made to derive a Cost Feasible Plan Alternative 3. In summary, SR 710 continued to be excluded and North Federal Highway remained justified with respect to traffic demand. Seminole Pratt-Whitney Road was also maintained, but it was modified to assume it as a tolled facility. An estimated \$118 Million (2009\$) could be generated with a \$2 toll fee if implemented in 2017 and continued through the year 2035. The remaining \$42 Million would be funded with County capacity funds. Also, the Spanish River Boulevard improvement was shortened to extend from FAU Boulevard to just Boca Raton Boulevard.

With those adjustments and the elimination of the Tri-Rail Extension local match, the deficit was reduced significantly. It should be reiterated that the refinements to the County’s revenue forecasts had not been incorporated at the time of

the initial Alternative 3 development.

Subsequent to the development of the three (3) alternatives, a Final Cost Feasible Plan was derived through coordination with Palm Beach County and the Palm Beach MPO and through presentations to the MPO and its committees. The County spent extensive time to review the transportation model assignment to ensure that all considerations had been made to ensure that the Final Plan offered the best scenario for the County's traffic by the year 2035 given current funding availabilities.

Numerous refinements were made as a result of the analysis, including the elimination of multiple highway projects, the addition of six (6) new urban interchanges, and the elimination of the local match for the Glades BRT. The Final Cost Feasible Plan is detailed in this Chapter. The Palm Tran remains as previously described and includes current trends along with minor refinements.

3.5 Alternatives Cost Comparison

As previously mentioned, Appendix C provides a highway cost comparison of the alternatives that were derived during the alternatives analysis and presented to the MPO and its committees during the summer of 2009. Again, the costs are in Year 2009 dollars for purposes of the alternatives comparison and are presented relative to the available State Other Arterial/TMA revenue of \$878.5 Million and the Palm Beach County Capacity funds of \$230.7 Million. Palm Tran costs and corresponding available revenue remains at around \$2.9 Billion, plus the Tri-Rail Ad Valorem contribution.

3.6 Alternatives Report Card Comparison

Table VI-4 presents the Year 2035 Alternatives Comparison Report Card and provides an evaluation between the three (3) alternatives studied and the Final Adopted Plan, along with their relative comparisons to the 2035 Existing-Plus-Committed and the 2035 Needs Plan analyses.

The report card is based on the Measures of Effectiveness (MOEs), as previously detailed in Chapter III.

TABLE VI-4: REPORT CARD SUMMARY

Measure of Effectiveness	MOE #	E+C	Needs Plan	Cost Feasible Plan Alternatives			Final Cost Feasible Plan
				No. 1	No. 2	No. 3	
Roadway							
Total roadway system miles	n/a	1,593.81	1,632.79	1,607.49	1,611.54	1,611.30	1,600.79
Total lane miles	n/a	5,095.11	5,743.13	5,396.49	5,414.47	5,415.03	5,355.59
% of total route miles with v/c > 1.1	3.1.1	52.40%	25.34%	27.46%	27.37%	27.35%	27.39%
% of truck/freight route miles with v/c > 1.1	1.1.1, 3.3.1	45.20%	32.67%	38.98%	39.20%	38.80%	39.30%
% of intermodal access route miles with v/c > 1.1	1.1.2	21.07%	19.76%	20.83%	20.83%	20.83%	20.83%
% of regional route miles with v/c > 1.1	8.2.1	45.30%	42.34%	45.01%	44.36%	44.47%	44.42%
Average vehicle occupancy rate	2.1.2	1.36	1.36	1.36	1.36	1.36	1.36
Public Transit							
Total daily ridership (person-trips)	n/a	40,172	102,068	54,406	54,489	47,840	54,511
# of Park-and-Ride Facilities	1.1.3	6	34	25	25	25	25
% of person-trips by transit	2.2.1	0.61%	1.58%	0.85%	0.85%	0.74%	0.85%
% of county land within 0.25 mi of transit route (≤ 30 min headway)	2.2.2	5.42%	13.82%	5.66%	5.66%	5.42%	5.66%

As indicated in the table, the report card measures are similar for the three (3) alternatives reflecting the fact that overall there are minor differences between the alternatives that were tested. In comparison, prior Palm Beach Long Range Plans' alternatives were much more diversified with respect to the distribution of funds with availability of substantially higher amounts of revenues and thus more diverse alternatives considerations (e.g. high transit, high highway, combined alternatives). The air quality portion of the report card has been expanded and included in section 5.3.

4.0 ADOPTED COST PLAN

The following provides a description of the Final Cost Feasible Plan as adopted by the MPO and its committees on October 15, 2009 after a Public Hearing.

4.1 Highway Component

The highway component of the Adopted Cost Feasible Plan includes all roadway projects committed for construction within the County's Five Year Road Program and the MPO's TIP, as previously described (i.e. the 2013 E+C network). In addition, all the Strategic Intermodal System (SIS)/Florida Intrastate Highway System (FIHS) Long Range Capacity Plan (Fiscal Years 2014 through 2035) projects prepared by the Florida Department of Transportation are included (refer to Appendix B). Federal, State, County, and Local roadway projects have also been defined for the Adopted Cost Feasible Plan. Figure VI-1 provides a summary of the overall highway component of the 2035 Plan.

Summary lists of the adopted Highway Plan SIS/FIHS, Federal/State, and County/City roads are presented in Tables VI-5, VI-6, and VI-7, respectively. The project numbers included in each table correspond to the numbers shown in a 11"x17" figure included in Appendix C. The 2035 Cost Feasible Plan represents an estimated investment of \$470,904,000 in SIS/FIHS, \$1,003,682,235 in State/Federal, and \$702,732,403 in County/City roadways in year of expenditure dollars. Appendix C provides additional information regarding cost and revenue allocation for each of the three (3) categories.

4.2 Transit Component

Palm Tran will continue to operate at current levels. Minor enhancements to its services include an expansion of a route in the western communities (Glades area) and possible increases in frequency (e.g. reduction of headway) changes to Route 2 (Congress Avenue) and Route 3 (Military Trail). Local community bus system services may be accommodated for the any of the areas of Jupiter, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Greenacres, Lake Worth, Boynton Beach, Delray Beach, West Boca Raton, Boca Raton, and Belle Glade, if deemed financially feasible by the individual community. Water taxi service along the Intracoastal Waterway is also per individual area's financial feasibility.

Tri-Rail remains as per existing services. No substantial modifications in terms of extensions or headway changes are reflected in the Adopted 2035 Plan. Three (3) new park-n-ride lots are included in the Cost Feasible Plan. Figure VI-2 details the 2035 Palm Beach LRTP Transit Cost Feasible Plan.

As part of its public transit services, Palm Tran also coordinates the CONNECTION which is a shared ride, door-to-door, paratransit service in Palm Beach County. The CONNECTION provides transportation for residents and visitors under three programs: Americans with Disabilities Act (ADA) Program, Division of Senior Services (DOSS) Program, and Transportation Disadvantaged Program. It should be noted that the services were in 2008 reduced from six (6) programs to the three (3) programs due to cuts in the County's budget. The three (3) remaining services are forecast to remain in service for the future of the Plan. ADA is mandated by Federal law for fixed transit route systems to ensure that individuals with disabilities are provided comparable paratransit service if unable to use the fixed route system. DOSS is also federally funded and provides transportation for seniors to designated lunch sites during the work week. The Board of County Commissioners for Palm Beach is the designated Community Transportation Coordinator (CTC) responsible for providing TD service. TD funds are based on a State formula and vary annually.

4.3 Bicycle and Pedestrian Components

Again, it is Palm Beach County's policy is to provide all roadways with widening sufficient to include bicycle and pedestrian accommodations, if not already provided. For bicycles, Palm Beach County defines a bicycle lane as a portion of roadway that has been designated by striping, signing, and pavement markings for the preferential or exclusive use of bicyclists. Normally, designated bicycle lanes on curb and gutter roadways have a 4-foot width, while bicycle lanes with no curb and gutter have a minimum width of 5 feet. Undesignated bicycle lanes include shoulders that meet the minimum requirements of a bicycle lane. Existing roadways with a shoulder that does not meet the minimum requirements of a bicycle lane are considered a shared roadway. A shared roadway is a roadway that is open to both bicycle and motor vehicle travel. This may be an existing roadway, a street with wide curb lanes, or a road with paved shoulders. Pedestrian facilities are generally defined as paved or clearly defined paths alongside a roadway. There are also pathways that exist outside of the boundary of a roadway facility. Many of these can accommodate a variety of bicycles, pedestrians, and even horse rider combinations.

There are currently two area plans that identify existing and future pathway opportunities: the Northeast Everglades Natural Area (NENA) and the South County Greenways and Trails Plan. These plans were referenced in the Needs Assessment Chapter and respective Plans should be consulted for further information regarding future pathway programs. Currently, Palm Beach County allocates \$1.5 Million to its Pathway Program annually and is committed to do so through the timeline of this Plan. The Pathway Program focuses on expanding the existing network of bicycle and pedestrian facilities.

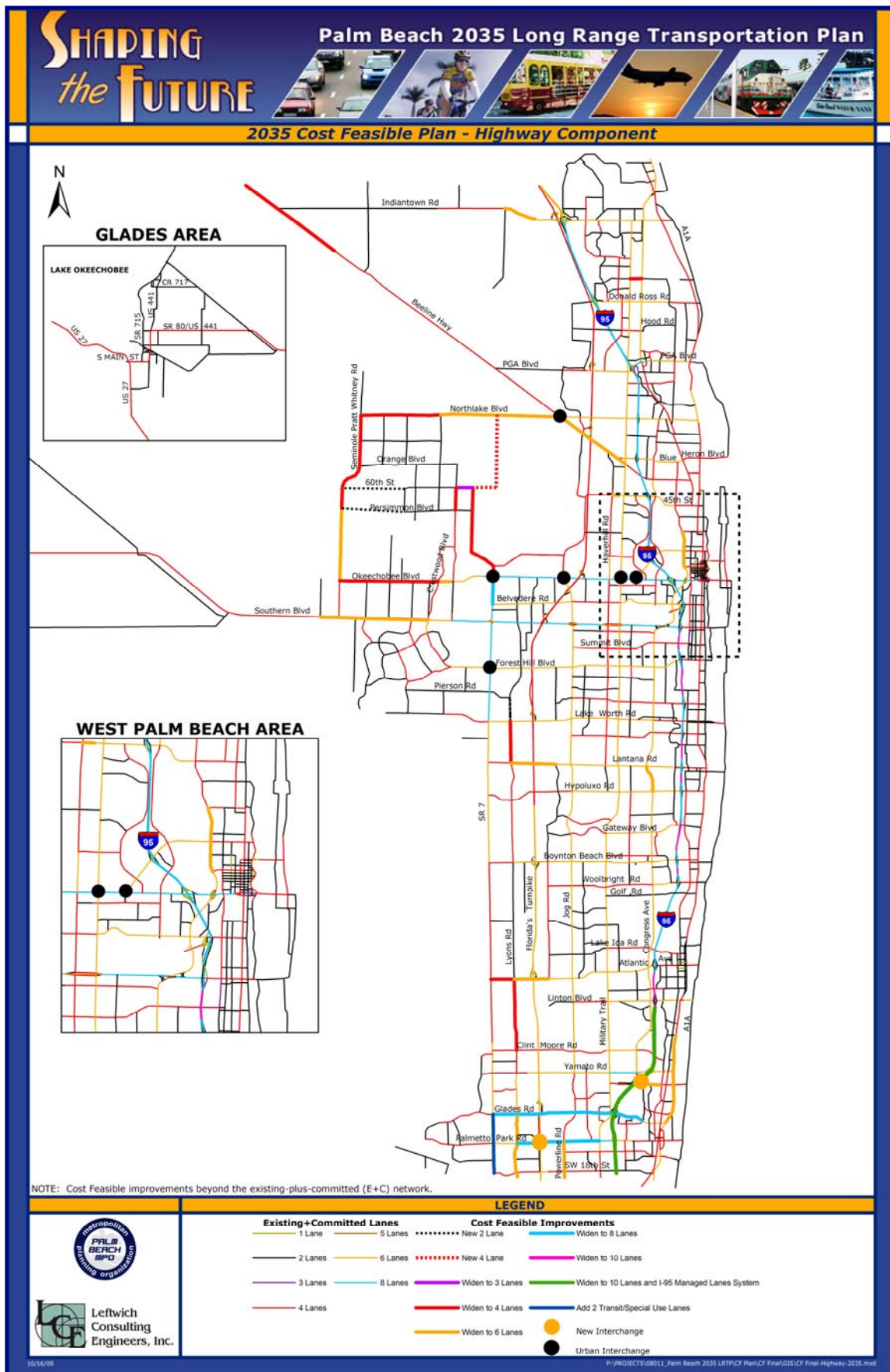


FIGURE VI-1: 2035 HIGHWAY COST FEASIBLE PLAN

**TABLE VI-5: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
SIS AND FIHS (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
1	I-95 w/ Spanish River/FAU Interchange	Glades Rd	Yamato Rd	Add 2 General Use Lanes	157,400,000	192,028,000	215,638,000	253,414,000	-	-
2	I-95	Yamato Rd	Linton Blvd	Add 2 General Use Lanes	34,600,000	42,212,000	47,402,000	55,706,000	-	-
3	SR 710	Martin/Palm Beach County Line	Pratt Whitney Rd	2-4	85,600,000	104,432,000	117,272,000	137,816,000	161,784,000	-

**TABLE VI-6: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
FEDERAL AND STATE (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
4	Atlantic Ave	Hagen Ranch Rd	Jog Rd	4-6	10,007,712	12,209,408	-	-	-	-
5	SR 7	Okeechobee Blvd	N 60th St	2-4	40,217,908	49,065,848	-	-	-	-
6	SR 7	N 60th St	Northlake Blvd	0-4	51,163,083	62,418,961	70,093,423	-	-	-
7	SR 80	Lion Country Safari Rd	Seminole Pratt-Whitney Rd	4-6	8,064,836	9,839,100	11,048,825	-	-	-
8	SR 7	Glades Rd	Broward County Line	6-8 (2 Special Use Lanes)	16,618,867	20,275,018	22,767,848	-	-	-
9	SR 80	Seminole Pratt-Whitney Rd	Crestwood Blvd	4-6	36,886,788	45,001,882	50,534,900	-	-	-
10	North Federal Hwy	Glades Rd	Hidden Valle Blvd	4-6	37,455,736	45,695,998	51,314,358	-	-	-
11	Okeechobee Blvd & Palm Beach Lakes Blvd			Interchange	25,000,000	30,500,000	34,250,000	40,250,000	-	-
12	SR 7 & Forest Hill Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	-	-
13	Atlantic Ave	SR 7	Lyons Rd	2-4	8,957,218	10,927,806	12,271,388	14,421,121	-	-
14	Atlantic Ave	Lyons Rd	East ramp of the Turnpike	4-6	9,482,463	11,568,607	12,990,977	15,266,768	-	-
15	SR 7	Belvedere Rd	Okeechobee Blvd	6-8	12,209,412	14,895,483	16,726,895	19,657,154	-	-
16	Powerline Rd	County Line	Palmetto Park Rd	4-6	15,283,935	18,646,400	20,938,991	24,607,135	-	-
17	SR 710	Northlake Blvd	Military Tr	4-6	34,848,059	42,514,632	47,741,841	56,105,375	-	-
18	Glades Rd	SR 7	FAU Blvd	6-8 (2 Special Use Lanes)	84,624,376	103,241,739	115,935,396	136,245,246	159,940,071	-
19	SR 809 & Okeechobee Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	-
20	SR 710 & Northlake Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000
21	Okeechobee Blvd & SR 7			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000
22	Okeechobee Blvd & Jog Rd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000

**TABLE VI-7: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
COUNTY AND CITY (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
23	Lyons Rd	Lake Worth Rd	Pierson Rd	0-2	8,853,569	10,801,355	-	-	-	-
24	Palmetto Park Rd	Lyons Rd	West of Boca Rio Rd	6-8	10,007,712	12,209,409	-	-	-	-
25	Congress Ave S	Hypoluxo Rd	Lantana Rd	4-6	11,189,309	13,650,956	-	-	-	-
26	Northlake Blvd	Seminole Pratt-Whitney Rd	Coconut Blvd	2-4	19,491,045	23,779,075	26,702,732	-	-	-
27	Palmetto Park Rd	West of Boca Rio Rd	S. Military Trail	6-8	28,021,593	34,186,344	38,389,583	-	-	-
28	45th St	Haverhill Rd	Halfway to N Military Trail	4-6	2,465,441	3,007,838	3,377,654	-	-	-
29	Okeechobee Blvd	Crestwood Blvd	West of Royal Palm Beach Blvd	4-6	3,831,940	4,674,967	5,249,758	-	-	-
30	Frederick Small Rd	N Military Trail	SR 811	2-4	4,657,753	5,682,459	6,381,122	-	-	-
31	Spanish River Blvd	FAU Blvd	Boca Raton Blvd	4-6	8,000,000	9,760,000	10,960,000	-	-	-
32	Okeechobee Blvd	Seminole Pratt-Whitney Rd	West of Crestwood Blvd	2-4	8,095,934	9,877,039	11,091,429	-	-	-
33	Lyons Rd	Lantana Rd	Lake Worth Rd	2-4	16,212,564	19,779,328	22,211,213	-	-	-
34	Persimmon Blvd	Seminole Pratt-Whitney Rd	140th Ave N	0-2	21,479,469	26,204,952	29,426,872	34,581,945	-	-
35	Indiantown Rd	West of Florida's Turnpike	Jupiter Farms Rd	4-6	21,506,231	26,237,602	29,463,536	34,625,032	-	-
36	N 60th St	Seminole Pratt-Whitney Rd	140th Ave N	0-2	25,295,913	30,861,013	34,655,400	40,726,419	-	-
37	60th St	SR 7	Royal Palm Beach Blvd	2-3	3,526,905	4,302,824	4,831,860	5,678,317	-	-
38	Royal Palm Beach Blvd	Persimmon Blvd	North of 60th St	2-4/5	10,157,485	12,392,132	13,915,754	16,353,551	-	-
39	Lantana Rd	Lyons Rd	Hagen Ranch Rd	4-6	18,206,332	22,211,726	24,942,676	29,312,195	-	-
40	Seminole Pratt-Whitney Rd	Okeechobee Blvd	Sycamore Dr	4-6	19,913,176	24,294,075	27,281,051	32,060,214	37,635,903	-
41	Lyons Rd	Glades Rd	County Line	4-6	27,309,497	33,317,586	37,414,011	43,968,290	51,614,949	-
42	Northlake Blvd	Coconut Blvd	SR 710	4-6	49,593,291	60,503,815	67,942,809	79,845,199	93,731,320	-
43	Seminole Pratt-Whitney Rd	Sycamore Dr	North of Persimmon Blvd	4-6	9,956,588	12,147,037	13,640,526	16,020,107	18,817,951	22,103,623
44	Australian Ave	Banyan Blvd	25th St	4-6	11,804,621	14,401,637	16,172,330	19,005,439	22,310,733	26,206,258
45	Lyons Rd	Atlantic Ave	Clint Moore Rd	2-4	27,677,803	33,766,920	37,918,590	44,561,263	52,311,048	61,444,723
46	Seminole Pratt-Whitney Rd	North of Persimmon Blvd	Northlake Blvd	2-4	39,501,331	48,191,623	54,116,823	63,597,142	74,657,515	87,692,954

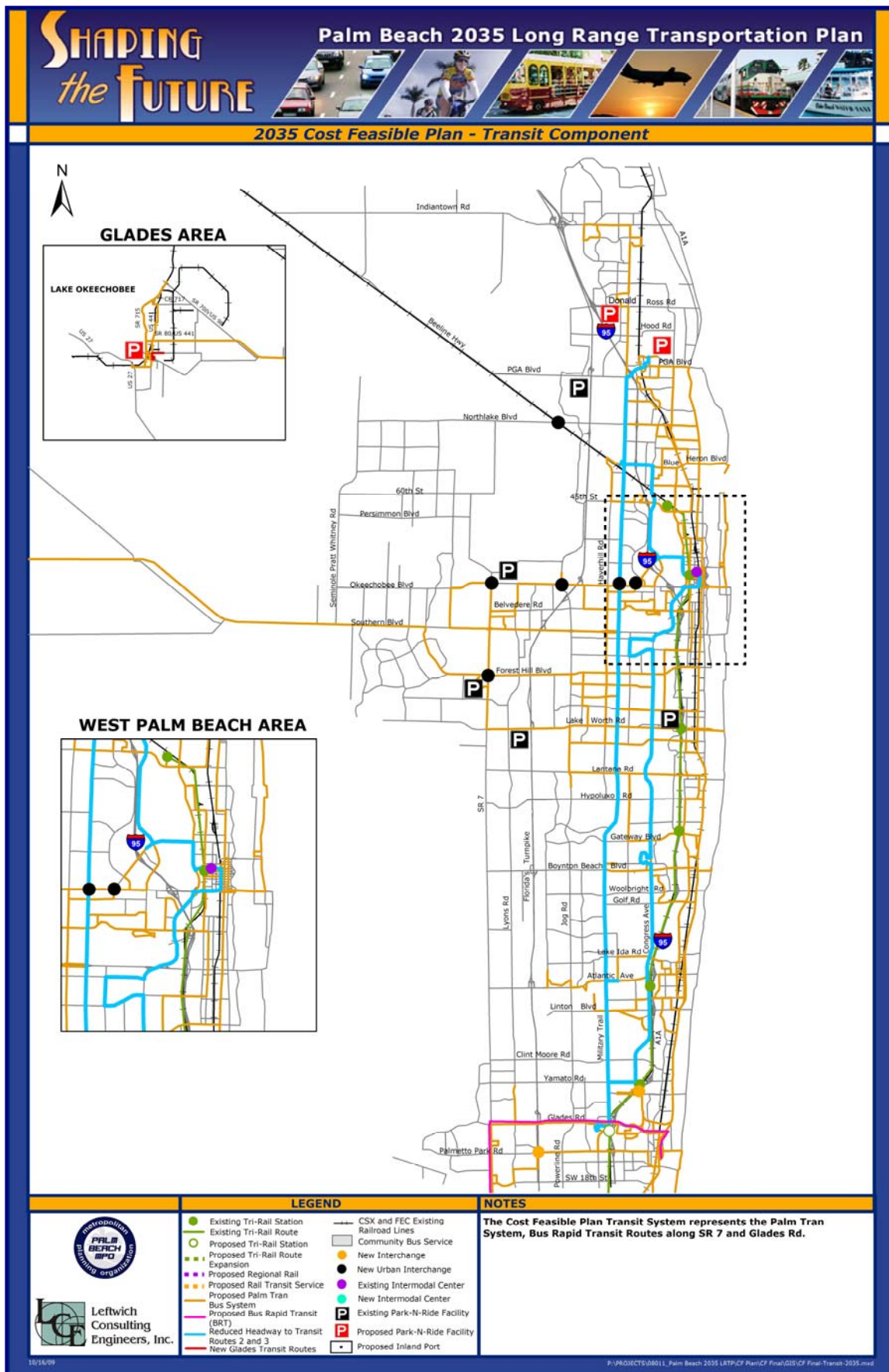


FIGURE VI-2: 2035 TRANSIT COST FEASIBLE PLAN

5.0 Miscellaneous Supporting Programs

There are a number of programs which exist and which serve to support the 2035 Cost Feasible Plan. These programs are summarized in table VI-8, along with references to applicable related documentation and to applicable 2035 LRTP Plan appendices and figures.

5.1 Safety Related Issues

Safety is an integral component of the Palm Beach 2035 Long Range Transportation Plan. Safety is addressed in several components of the Plan, either directly or indirectly. Projects referenced in the Existing-Plus- Committed (E+C) five year increment of the Plan have been prioritized based on various factors, including the consideration of safety. Safety is also incorporated when selecting Needs Plan and Cost Feasible Plan projects through integration of local knowledge of facilities, as well as during the prioritization for implementing the needed improvements.

Palm Tran administers the local transit program, including the transportation disadvantaged services. Safety is considered in many of Palm Tran's efforts, such as when locating and providing amenities at local bus stops and for general route operations.

Bicycle and pedestrian safety is coordinated through the MPO's Bicycle/Greenways/ Pedestrian Advisory Committee (BGPAC) that reports to the MPO and the TAC. The Committee meets regularly and discusses safety for the County as a whole, as well as specific roadway and intersection locations. Safety is a key consideration when prioritizing County Pathway funds.

Consistent with the "Transportation Equity Act for the 21st Century" (TEA-21) and the August 10, 2005 reauthorization of the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (SAFETEA-LU), the Plan Goals, Objectives, and Measures of Effectiveness (MOEs) include specific safety measures. For example, Objective 1.1 indicates that the transportation system will "provide for safe and efficient movement of freight and people" using the intermodal system. Goal 7.0 – Safety and Security that states, "*The Plan will improve the safety and security of the transportation system*" was added to the 2030 LRTP and maintained for the 2035 LRTP in response to the September 11, 2001 terrorist activities on U.S. soil. A certification statement was obtained from Palm Tran, Tri-Rail/South Florida Regional Transportation Authority (SFRTA), Port of Palm Beach, and Palm Beach International Airport certifying how safety and security is addressed at each organization. The certification statements and responsible safety and security agencies can be found in Appendix F.

Additionally, there are numerous MOEs that address the level of service of various facilities. Level of service provides a reliable indicator as to the movement of traffic and thus indirectly reflects the travel conditions that would exist.

Hurricane evacuation analysis is critical when considering the movement of traffic during a hurricane scenario and the safety of the traveling evacuees. Palm Beach County has several primary hurricane evacuation routes; namely, I-95, the Florida's Turnpike, SR 710, SR 80, SR 7, and US 1. In addition, portions of Military Trail, A1A, and SR 811, along with key east-west connectors, facilitate the evacuation of traffic out of Palm Beach County. The Palm Beach MPO has prepared a hurricane evacuation study to analyze the traffic conditions associated with various hurricane intensities and clearance time scenarios which will be taken into consideration during actual hurricane evacuations. Appendix D provides a map of the current hurricane evacuation routes for Palm Beach County as provided by the Palm Beach MPO.

TABLE VI-8: SUPPORTING PROGRAMS

Airports	Based on the Updated Master Plan for Palm Beach International Airport which is dated October 2006, PBIA has designated 41 projects improvements to its facility for the future which would optimize the efficiency, capacity and safety of the airport. Transportation to and from PBIA is also a prime concern of County, State, and Airport officials. The I-95/PBIA Direct Connector, completed in the year 2004, allows travelers to enter and exit Interstate I-95 directly from PBIA.	Appendix F-3 (Certification Statement)
	In addition to PBIA, there are multiple other airports throughout Palm Beach County that serve the aviation needs of the county. These airports include the following County operated airports: North Palm Beach County General Aviation Airport, Palm Beach County Park Airport, and Palm Beach County Glades Airport. Other airports within the County area are the Boca Raton Airport and the Belle Glade Airport. Safety and Security statements for all County airports have been obtained for the 2035 LRTP.	
CMS	The Congestion Management System (CMS) in Palm Beach County has been developed to answer the basic question of where and when congestion occurred on the roadway network and how congestion can be relieved or prevented. The CMS system recognizes congestion sensitive areas based on traffic counts, transit passenger/ seat counts, and pedestrian/bicyclist data collected twice a year. The data is collected once during the peak season and once during the off peak season. The traffic counts are taken at some 900 intersections and links across the county. Each year new priorities are set by the MPO and are adopted in September of that year for application in the FDOT Work Program. Low cost improvements and alternative modes are used to help mitigate congestion issues. Some high cost improvements such as addition of lanes to existing roadways, or construction of new roadways are also used if necessary. Congestion Management Strategies provide possible solutions to congestion sensitive areas that can be tested within the corridor analyses.	Appendix D-1 (2008 CMS)
Freight Distribution Routes	Freight traffic encompasses a large portion of Palm Beach County's arterial traffic. Freight traffic is basically industrial service trucks that carry goods and supplies. Approximately ten percent of I-95 and twenty percent of the Glades area traffic consist of freight trucks.	Appendix D-4 (Route Map)
Hurricane Evacuation Routes	Hurricanes can be a serious impact to Palm Beach County and its population. It is critical to plan for various scenarios of impact and their associated evacuation clearance times. Designating hurricane evacuation routes are a key component of the hurricane evacuation preparedness. The Palm Beach County and local emergency management agencies regularly update its hurricane evacuation study and stays alert to pending weather conditions.	Appendix D-2 (Route Map)
Intermodal Access Routes	The Strategic Intermodal System (SIS) has been defined by the Florida Department of Transportation (FDOT). The latest April 10, 2009 map prepared by FDOT has been consulted for the identification of the intermodal access routes applicable to Palm Beach County (e.g. PBIA, Port, and applicable intermodal sites).	Appendix D-2 (Route Map)
Intermodal Sites	Intermodal sites exist where multiple modes of transportation interact. Intermodal facilities can be as simple as a park-and-ride facility next to a local bus stop or, more definitively, as an integrated facility designed to not only provide connecting services amongst multiple modes of transportation but also offer supporting services such as kiosks and restrooms. An intermodal transfer station exists in downtown West Palm Beach. The facility links all means of mass transit together in one location. Tri-Rail, PBIA, Greyhound, Amtrak, and the Port of Palm Beach are directly connected to the intermodal facility. Ultimately, the facility could include a small rail line that will run directly to PBIA.	Figure VI-2 (Transit Map)
ITS	The FDOT Year 2009-2019 Ten-Year ITS Cost Feasible Plan outlines the FDOT commitment to Intelligent Transportation System (ITS). In addition, Palm Beach County provides for signal coordination on major facilities in the County. The Palm Beach MPO planning process is consistent with Rule 940 entitled Intelligent Transportation System (ITS) Architecture and Standards and aligns itself to that framework as ITS projects are deployed in Palm Beach County. The National ITS Architecture provides a <i>common framework for planning, defining, and integrating intelligent transportation systems</i> . The architecture defines the following: 1) the functions (e.g., gather traffic information or request a route) that are required for ITS, 2) the physical entities or subsystems where these functions reside (e.g., the roadside or the vehicle), and 3) the information flows and data flows that connect these functions and physical subsystems together into an integrated system.	Appendix B-8 (ITS Projects)
Recreational Destinations	Recreational destinations exist throughout Palm Beach County. Recreational destinations, in terms of the following major types, have been identified for Palm Beach County: 1) State and National Parks, 2) Municipal Beaches, 3) County Beaches, 4) Sports Complexes, 5) Musical Attractions, 6) Malls/Major Shopping Districts, and 7) Theme Park Attractions.	Appendix D-5 (Table Listing)
Regional Routes	The Southeast Florida Transportation Council for Palm Beach, Broward, and Miami Dade Counties has prepared the "LRTP Corridors of Regional Significance". Facilities are designated as Major Regional, Regional Connector, and Regional Interstate and Expressway facilities. For the MOE assessment, the Major and Interstate facilities were referenced.	Appendix E-1 (Route Map)
Seaports	The Port of Palm Beach is the 4th busiest container port in Florida and the 18 th busiest in the continental U.S. The Port is a major nodal point for the shipment of bulk sugar, molasses, cement, utility fuels, water, produce, and break bulk items. The Florida East Coast Railway Company (FEC) services the docks and piers through the Port's industrial rail switching operation. The Port also acts as a Foreign Trade Zone. Over the next 25 years, the Port of Palm Beach is set to undergo a number of renovations and expansions to make sure it is operating at optimum levels. A 100,000 square foot combination office complex and cruise terminal, which can support two cruise vessels concurrently, was recently completed.	Appendix F-3 (Certification Statements)
Traffic Calming	Traffic Calming is currently in the early development stages for most municipalities in Palm Beach County. West Palm Beach has performed a limited amount of traffic calming in select residential areas. Also, the City of Boca Raton has set the precedent by implementing the first traffic calming policy in the county on February 27, 2001. In Boca Raton, the issue of regulating the speed limit on traffic calmed residential roads was addressed with "Enhanced Speed Humps" and regulatory signs that states that a 20-mile per hour speed limit applies in the residential area.	-
TSM/TDM	The Palm Beach 2035 Long Range Transportation Plan is supportive of Transportation System Management (TSM) and Transportation Demand Management (TDM). Specific TSM/TDM implementations include the accommodations of park-and-ride lots at all rail stations, including Tri-Rail, and along all express bus routes. Examples of other measures include alternate work hours, telecommuting, and carpools/vanpools.	Appendix D-1 (2008 CMS) & Figure VI-2 (Transit Map)

5.2 Air Quality

The Southeast Florida airshed, including Palm Beach, Broward, and Miami-Dade counties, was originally designated as a moderate non-attainment area. The airshed was redesignated to maintenance effective April 25, 1995. Once redesignated, it entered a maintenance period for purposes of conformity, not requiring a conformity determination. Nevertheless, improving the area's air quality is an important element of this 2035 Plan.

The Palm Beach 2035 Long Range Transportation Plan includes a number of projects that qualify for Congestion Mitigation and Air Quality (CMAQ) improvement funding. However, funding for these future projects is not specified. CMAQ funded projects are found in the FY 2009-2014 Transportation Improvement Program (TIP) as adopted December 2, 2008. A list of the CMAQ funded projects for Palm Beach County from FY 2009 to 2014 is included in the Appendix B. These projects support the MPO goals to provide an environmentally sound transportation system by increasing the efficiency of the roadway network.

Results of the air quality analysis as provided from the travel demand model (SERPM v6.5) were presented to the MPO and its committees during the development of the 2035 Plan. Table VI-9 provides the information for each of the Needs, Alternatives, and Final Cost Feasible plan for the transportation system within Palm Beach County only.

TABLE VI-9: AIR QUALITY COST AND REVENUE SUMMARY COMPARISON

System Measure	2035 Needs	2035 CF Base	2035 CF 2	2035 CF 3	2035 Final
Lane-miles	5,718.49	5,401.60	5,419.64	5,398.49	5,355.59
Vehicle miles of travel (VMT)	43,462,700	43,520,400	43,471,296	43,507,944	43,472,820
Vehicle hours of travel (VHT)	1,096,638	1,137,947	1,132,487	1,136,750	1,139,768
Carbon Monoxide, CO (kg)	676,960	692,003	688,962	691,583	694,202
Hydrocarbon, HC (kg)	50,304	51,253	51,082	51,228	51,320
Nitrogen Oxide, NOx (kg)	92,453	91,499	91,389	91,431	91,420
Carbon Dioxide, CO ₂ (kg)	18,840,973	18,865,986	18,844,700	18,860,587	18,845,360
Fuel Use (gallons)	2,719,896	2,723,506	2,720,434	2,722,727	2,720,529

Source: HEVAL file for PB. Carbon Dioxide estimate was calculated using US EPA procedures based on VMT and fuel use.

The reduction of Greenhouse gases (GHG) is a hot topic and was considered during the 2035 Plan development. Every gallon of gasoline consumed by passenger cars and light trucks produces CO₂. Thus, the vehicle miles of travel (VMT) is directly proportional to emissions and fuel efficiency is inversely related to emissions. In other words, the lower the amount of vehicle miles traveled, the lower the emission of CO₂. On the other hand, the higher the miles traveled per gallon (better fuel efficiency) a vehicle has, the lower the emission of CO₂. Both a reduction to VMT or rise in fuel efficiency can provide reduction of GHG. Minimum standards for fuel efficiency, called the Corporate Average Fuel Economy (CAFE) standards, were adopted by the U.S. in the Energy Policy and Conservation Act of 1975 (P.L. 94-163). The current standard is 27.5 mpg for passenger automobiles and 20.7 mpg for light trucks (includes SUVs).

5.3 Plan Revenue and Cost Summary

Table VI-10 provides a summary of the revenue and cost associated with the year 2035 Plan for Palm Beach. The information is presented for the Needs, three (3) Alternatives, and the Final Cost Feasible Plan that was adopted by the MPO Board and it assumes all phases of the improvement (e.g. PE/Design, Right-of-way, and Construction). As indicated in the table, in 2009 dollars, the adopted plan costs \$4,443,000 million and the estimated funding available is \$4,456,600 million. The adopted 2035 Plan is financially feasible.

The 2035 Cost Feasible Plan includes four (4) interim years, 2015, 2020, 2025, and 2030. By virtue of the allocation of available funding by year of expenditure (YOE) each of the interim year plans have been determined.

The projects previously shown in Tables VI-5, VI-6, and VI-7 are colored in yellow to signify the year that the improvement is included in. Therefore, interim year 2015 includes projects 4, 5, 23, 24, and 25. Interim year 2020 includes projects 6 through 10 and 26 through 33. Interim year 2025 includes projects 1, 2, and 11 through 17. Projects 3, 18, 19, 40, 41, and 42 are part of 2030 with the remaining projects (20-22, and 43-46) by 2035.

Each of the interim year plans are also financially feasible, because the available funds for each 5-year increment has not been exceeded as shown in the detailed tables included in Appendix C.

TABLE VI-10: COST AND REVENUE SUMMARY COMPARISON

Item	Description	2035 Needs Plan (\$2009)	2035 Cost Feasible Plan Alternative (\$2009)			
			"Base"	2	3	Final
L-95 w/ Spanish River/FAU Int., Glades Rd to Yamato Rd [8L+2L]	-SIS/FIHS CF Plan (1)	\$157.4	\$157.4	\$157.4	\$157.4	\$157.4
L-95, Yamato Rd to Linton Blvd [8L+2L]	-SIS/FIHS CF Plan (1)	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6
L-95, Broward CL to Indiantown Rd [Managed Lanes] (2)	-Mainline/Interchanges	\$toll	\$toll	\$toll	\$toll	\$toll
Florida's Turnpike, Broward CL to Lake Worth Rd [4-6L]	-Mainline	\$toll	-	-	-	-
Florida's Turnpike, Okeechobee Rd to PGA Blvd [4-6L]	-Mainline	\$toll	-	-	-	-
Florida's Turnpike, New Interchanges (3)	-Interchanges	\$toll	\$toll	\$toll	\$toll	\$toll
SR 710, Martin/PB CL to Pratt Whitney Rd	-SIS/FIHS CF Plan (1)	\$85.6	\$85.6	\$85.6	\$85.6	\$85.6
SR 710, PGA Blvd to I-95	-SIS/FIHS	\$95.0	-	-	-	-
Seminole Pratt Whitney Rd, Canal St N to Beeline Hwy Toll Road	-Mainline (13)	n/a	-	-	\$toll	-
Okeechobee Blvd, SR 7 to I-95 Toll Road	-Mainline/Interchanges	\$toll	-	-	-	-
SIS/FIHS/Toll Facility Subtotal (excluding \$toll)		\$372.7	\$277.7	\$277.7	\$277.7	\$277.7
Urban Interchanges (4)	-Misc.	\$360.0	-	-	-	\$225.0
Priority Roadway Projects	-Fed/State	\$611.7	\$571.5	\$431.5	\$431.5	\$363.6
	-County/Local	\$502.0	\$502.0	\$516.0	\$510.0	\$406.7
Low Priority Roadway Projects	-Fed/State	\$115.6	-	-	-	\$10.0
	-County/Local (13)	\$319.2	-	\$160.0	\$42.0	-
Constrained Facility Projects	-Fed/State	\$323.2	-	\$37.5	\$37.5	\$37.5
	-County/Local	\$279.1	-	-	-	-
Port of Palm Beach Access Improvements	-Fed/State	-	-	-	-	\$7.8
Other Roadway Subtotal		\$2,510.8	\$1,073.5	\$1,145.0	\$1,021.0	\$1,050.6
Palm Tran Transit - Existing plus Committed System (14)	-Capital	-	\$484.5	\$484.5	\$484.5	\$484.5
	-Operating	-	\$2,371.1	\$2,371.1	\$2,371.1	\$2,371.1
Palm Tran Transit - New Grid System	-Capital	\$730.1	-	-	-	-
	-Operating	\$3,881.0	-	-	-	-
New Bus Rapid Transit (5)	-Operating/Capital	\$221.4	\$31.2	\$31.2	\$31.2	-
Local Community Bus Service (6)	-Local	\$Local	\$Local	\$Local	\$Local	\$Local
Local Water Taxi Service (7)	-Local	\$Local	\$Local	\$Local	\$Local	\$Local
Tri-Rail (15)	-Capital	\$54.6	\$54.6	\$54.6	\$54.6	\$54.6
	-Operating	\$35.2	\$35.2	\$35.2	\$35.2	\$35.2
Tri-Rail Ext from WPB along FEC to Indiantown Rd	-Capital (8)	\$440.0	\$440.0	\$440.0	-	-
w/ 10 new stations	-Operating	\$Not Avail	\$Not Avail	\$Not Avail	-	-
Transit Subtotal		\$5,362.3	\$3,416.6	\$3,416.6	\$2,976.6	\$2,945.4
Misc. Intersection Improvements	-Fed/State	n/a	n/a	n/a	n/a	n/a
	-County	\$25.0	\$20.0	\$20.0	\$20.0	\$20.0
ITS	-Fed/State	n/a	n/a	n/a	n/a	n/a
	-County	\$15.0	\$10.0	\$10.0	\$10.0	\$10.0
Safety	-Fed/State (9)	n/a	n/a	n/a	n/a	n/a
	-County	\$20.0	\$15.0	\$15.0	\$15.0	\$15.0
Non-Capacity Maintenance	-Fed/State (9)	n/a	n/a	n/a	n/a	n/a
	-County (10)	\$104.3	\$104.3	\$104.3	\$104.3	\$104.3
Pedestrian/Sidewalks/Bicycle Facilities (11)	-w/ road improvement	Included	Included	Included	Included	Included
	-County (12)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Misc. Subtotal		\$184.3	\$169.3	\$169.3	\$169.3	\$169.3
TOTAL COST		\$8,430.0	\$4,937.1	\$5,008.6	\$4,444.6	\$4,443.0

Item	Description		2035 Cost Feasible Plan			
			"Base"	2	3	Final
FDOT Other Arterial/ROW & TMA Capacity	-Fed/State		\$878.5	\$878.5	\$878.5	\$878.5
FDOT SIS/FIHS Capacity	-SIS/FIHS CF Plan (1)		\$277.7	\$277.7	\$277.7	\$277.7
FDOT Non-Capacity	-Fed/State (9)		n/a	n/a	n/a	n/a
Federal/FDOT New Starts & SFRTA - Tri-Rail Jupiter Extension	-Fed/State (8)		\$416.0	\$416.0	-	-
Palm Beach County Capacity - Tri-Rail Jupiter Extension	-County (8)		\$24.0	\$24.0	\$0.0	\$0.0
Palm Beach County Capacity - Misc. Intersections, ITS, & Safety	-County		\$50.0	\$50.0	\$50.0	\$50.0
Palm Beach County Capacity - Highway	-County (16)		\$156.7	\$156.7	\$180.7	\$180.7
Palm Beach County Non-Capacity Maintenance	-County (10)		\$104.3	\$104.3	\$104.3	\$104.3
Palm Beach County Pathway Program	-County (12)		\$20.0	\$20.0	\$20.0	\$20.0
Palm Tran Transit - Capital Revenue	-Misc.		\$484.5	\$484.5	\$484.5	\$484.5
Palm Tran Transit - Operating Revenue	-Misc.		\$2,371.1	\$2,371.1	\$2,371.1	\$2,371.1
SFRTA/Tri-Rail Contribution from Ad Valorem Tax - Capital Revenue	-County (15)		\$54.6	\$54.6	\$54.6	\$54.6
SFRTA/Tri-Rail Contribution from Ad Valorem Tax - Operating Revenue	-County (15)		\$35.2	\$35.2	\$35.2	\$35.2
Local Community Bus/Water Taxi Revenue (6) (7)	-Local		\$local	\$local	\$local	\$local
TOTAL REVENUE			\$4,872.6	\$4,872.6	\$4,456.6	\$4,456.6

AVAILABLE REVENUE			-\$64.5	-\$136.0	\$12.0	\$13.6
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- (1) The following projects are included with the "SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035), dated January 21, 2009 (shown above in \$2009):
- I-95 w/ FAU Interchange, Glades Rd to Yamato Rd = \$253,458,000 (\$Fiscal Year 2021-2025)
 - I-95, Yamato Rd to Linton Blvd = \$55,770,000 (\$Fiscal Year 2021-2025)
 - SR 710, Martin/Palm Beach County Line to Pratt Whitney Rd = \$161,780,000 (\$Fiscal Year 2026-2030)
- (2) Includes new interchanges at Central Blvd and at SR 710 (Needs only). Managed lanes on Broward CL to Linton Blvd in CF.
- (3) Includes new interchanges at Palmetto Park Rd (Needs and CF) and at Hypoluxo Rd (Needs only). Toll feasibility has been coordinated with the Turnpike for the cost feasibility of interchange at Palmetto Park Rd (\$119M).
- (4) The following urban interchanges are included at a cost of \$40M each (except no. 12):
- | | | |
|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------|
| 1. SR 710 & Seminole Pratt Whitney Rd (Needs only) | 5. SR 809 & Yamato Rd (Needs Only) | 9. Powerline Rd & Glades Rd (Needs only) |
| 2. SR 710 & PGA Blvd (Needs only) | 6. SR 809 & Palmetto Park Rd (Needs Only) | 10. Okeechobee Blvd & SR 7 (Final CF only) |
| 3. SR 710 & Northlake Blvd (Needs & Final CF) | 7. SR 7 & Forest Hill Blvd (Needs & Final CF) | 11. Okeechobee Blvd & Jog Rd (Final CF only) |
| 4. SR 809 & Okeechobee Blvd (Needs & Final CF) | 8. SR 7 & Lake Worth Rd (Needs only) | 12. Okeechobee Blvd & Palm Beach Lakes Blvd (Final CF only;\$25M) |
- (5) Includes new BRT services on Northlake Blvd, Okeechobee Blvd, Military Trail and Southern Blvd (Needs Plan only) and on Glades Rd (Needs and CF Plans).
- (6) Local community bus system services are assumed for the areas of Jupiter, Biotech, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Greenacres, Lake Worth, Boynton Beach, Delray Beach, West Boca Raton, Boca Raton, and Belle Glade for the Needs Plan (CF Plan will depend on individual area's cost feasibility).
- (7) Local community water taxi will be funded with fares or provided for by the municipalities (CF Plan will depend on individual area's cost feasibility).
- (8) Total cost for Tri-Rail extension estimated at \$440 Million (capital cost). Proposed Local Match \$140M (\$46M SFRTA, \$24M PB MPO/County, \$70M FDOT New Starts) and Federal New Starts \$300M. Palm Beach MPO/County's \$24M contribution reflected as \$1.5M per year for the period 2009-25. Note that current commitments to the project include \$6M Federal Grant through SFRTA to FDOT for Ph I FEC Study plus \$20M FDOT for Ph II FEC Study.
- (9) FDOT will prepare an Appendix to the Plan detailing its Non-Capacity funds (e.g. Safety, Resurfacing, Bridge, Product Support, Operations & Maintenance, Administration, and Other).
- (10) Palm Beach County is allocating \$7.9M per year to Non-Capacity Maintenance (equivalent to \$173.8M YOY or \$104.3M \$2009 for period 2014-35) and includes \$7M per year towards replacements of the following:
- George Bush Blvd Bascule Bridge, E. Camino Real Rd Bascule Bridge, CR 707 Bascule Bridge, and numerous bridges and culverts.
- (11) All roadway projects will include bicycle and pedestrian accommodations.
- (12) In addition, Palm Beach County is allocating \$1.5M per year to its Pathway Program (equivalent to \$33.0M for 2014-35 in Year-of-Expenditure dollars).
- (13) Includes Seminole Pratt Whitney, Canal St N to Beeline Hwy as 4L (Needs Plan), 0L (Base CF), 2L (CF Alt2), 2L w/toll (CF Alt3) and 0L (CF Final). For CF Alt3, a \$2 toll generates approx. \$118M for 2017-35. CF Alt3 improvement separated according to County/Local contribution of \$42 M and Toll Revenue contribution (e.g., Total cost \$160M \$2009).
- (14) Current system with committed improvements [route expansion in western communities/Glades area and frequency (10 min Peak/20 min Off-Peak headways) changes to Routes 2 (Congress Ave) and 3 (Military Tr)].
- (15) Palm Beach County is contributing \$2.67M per year for capital and \$4.135 per year for operating costs towards SFRTA/Tri-Rail Services using ad val tax (equivalent to \$149.7M YOY or \$89.8M \$2009 for 2014-35).
- (16) Palm Beach County collects gasoline taxes, interest, and impact fee revenue. Revenue is dedicated to mass transit, debt service (Ocean Ave Bascule Bridge and Roebuck Rd 4L), non-capacity other, non-capacity Maintenance and Pathway Program. Highway Capacity revenue reflects remaining funds minus Tri-Rail Jupiter Extension (CF Base and CF Alt2) and Misc. Intersections, ITS and Safety.

5.4 Plan Evaluation

Two (2) tables were developed in order to guide the Plan through the process. The Alternatives “Report Card” was prepared to assist during the comparison of Plan alternatives (see Table VI-4) and a “Checklist” was prepared for those MOEs that are common to all alternatives. The Plan Process Checklist has also been prepared for those Measures of Effectiveness that are common to the Plan regardless of the alternative analyzed. The Plan Process Checklist is categorized into Intermodal/Strategic Intermodal System (SIS), Congestion Management/ITS, Funding, Coordination, Conformity, Safety and Security, and Regional Transportation Planning. The Plan Process Checklist is included as part of Appendix C.

2. LRTP Code C - #..... Existing Plus Committed Reference No. (E+C) – Appendix C*

C-3
Existing-Plus-Committed Plan

2035 LRTP UPDATE EXISTING PLUS COMMITTED NETWORK 2013 DEVELOPMENT											
Review to bring network up to 2008 and 2013											
Listed but there will be no improvement by 2013 yet may or may not be mapped			Structures listed for reference			Lanes/Year					
MAP_ID	Roadway Local Name	SR/US/CR #	From	To	Structures (excludes culverts)	2005	2008	2013	2035	Agent	Comment
1	45th St		Jog Rd	E of Haverhill Rd	Turnpike Bridge (see TPK)	2	2	4d	??	PBC	
2			Pinewood Ave	US-1	FEC RR xing	2	2	4d	4d	PBC	BID 2009
3	60th St		W of Royal Palm Beach Blvd	Acreage Access Rd	none	2partial	2partial	2	??	PBC	
4	Acreage Access Rd (SR-7)		Persimmon Blvd	60th St	none	---	---	2	??	PBC	
5	Alt A1A	SR-811	S of Frederick Small Rd	Toney Penna Dr	none	4d	6d (UC)	6d	6d	PBC	
6			Toney Penna Dr	Center St	none	4d	6d (UC)	6d	6d	PBC	
7	Atlantic Ave	SR-806	E of Starkey Rd	Turnpike Entrance	none	2	2 (UC)	4d	?	State	Lyons to TPK (Traffic Div edit)
8	Atlantic Ave, W	SR-806	Florida Turnpike	Jog Rd	none	4d	4d	6d	6d	State	TRIP 2009 TIP
9	Australian Ave		N of I-95	S of Okeechobee Blvd	I-95 Bridge	4d	4d (UC)	6d	6d	PBC	
10	Belvedere Rd		Haverhill Rd	Military Trl	none	4d	4d	6d	6ld	PBC	
11	Boca Rio Rd		Palmetto Park Rd	Glades Rd	none	2	2	4d	4d	PBC	
12			SW 18th St	Palmetto Park Rd	none	2	2	2	4d	PBC	
13	Central Blvd		Indiantown Rd	Longshore Dr	C-18 bridge	2	2	4d	4d	PBC	
14	Congress Ave		Northlake Blvd	SR-811 (Old Dixie Hwy)	FEC RR xing	-----	-----			PBC	
15		SR-707	Lake Worth Rd	6th Ave S		4d	6d	6d	6d	State	
16		SR-707	6th Ave S	Lantana Rd	L-14 canal	4d	4d	6d	6d	State	
17		CR-707	Hypoluxo Rd	Lantana Rd	L-16 culver, L-17 canal	4d	4d	4d	6d	PBC	
18	Donald Ross Rd		I-95	Central Blvd	none	4d	4d (UC)	6d	6d	PBCDEV	
19			SR-811	Prosperity Farms Rd	Cypress Creek bridge	4d	4d (UC)	6d	6d	PBCDEV	
20	Florida's Turnpike	SR-91	PB/Broward Co Line	N of Atlantic Ave	Palmetto Park Rd OP, Glades Rd bridge, Clint Moore Rd OP, Atlantic Ave OP	6d	6d	6d	8d	TPK	
21	Note: Toll Plaza fitted with high speed Toll lanes as of mid-2008		Atlantic Ave	N of Boynton Beach Blvd	L-30 canal bridge, Boynton Beach OP	4d	6d	6d	??	TPK	
22			N of Boynton Beach Blvd	Lantana Toll Plaza	C-16 canal bridge	4d	6d	6d	??	TPK	
23			Lanatana Toll Plaza	Lake Worth Rd	Hypoluxo OP	4d	4d	6d	??	TPK	2009 TIP 2011
24			Lake Worth Rd	Okeechobee Blvd	C-51 Canal, SR-80 Bridge, Belvedere Rd OP, Jog Rd OP, Okeechobee Blvd OP	4d	4d	8d	8d	TPK	2009 TIP 2011
25			45th St Bridge Replacement			2	2	4d	4d	TPK	2009 TIP 2011
	Evaluate future slip ramps										
	Florida's Turnpike Ramps/Interchanges										
26	Jog Rd		Partial (NB off, SB on each 1 lane)			-----	Done	Done	Done	TPK	
27	Atlantice Ave		Modified with ramp W of Tpk			-----	Done	Done	Done	TPK	

2035 LRTP UPDATE EXISTING PLUS COMMITTED NETWORK 2013 DEVELOPMENT											
	Review to bring network up to 2008 and 2013										
	Listed but there will be no improvement by 2013 yet may or may not be mapped				Stuctures listed for reference	Lanes/Year					
MAP_ID	Roadway Local Name	SR/US/CR #	From	To	Structures (excludes culverts)	2005	2008	2013	2035	Agent	Comment
28	Forest Hill Blvd		Southern Blvd (SR-80)	Wellington Trace	C-51 bridge	4d	4d	6d	6d	PBC	
29	Greenview Shores Blvd		South Shore Blvd	Wellington Trace	none	2	2 (UC)	4d	4d	Well	
30	Haverhill Rd		Beeline Hwy	45th St	none	2	2			PBC	Status
31			Community Dr	Okeechobee Blvd	none	4d	4d	6d	6d	PBC	
32			Purdy Ln	10th Ave n		2	4d	4d	4d	PBC	
33			Lake Worth Rd	S of L-14 canal	L-14 canal bridge	2	2	4d	4d	PBC	
34			S of L-14 canal	Lantana Rd		2	2	4d	4d	PBC	Status
35	Hood Rd		W of Central Blvd	Alt. A1A	FEC RR xing	2	4d	4d		PBC	
36	Hypoluxo Rd		E of Lyons Rd	W of Hagen Ranch Rd	Turnike Overpass Bridge	-----	----- (UC)	4d	4d	PBC	Interchange ??
37			Jog Rd	Military Trl	E-3 canal	4d	4d (UC)	6d	6d	PBC	
38	Indian Creek Pkwy		W of Mapelwood	W of Central Blvd	none	2	4d	4d	??	PBC	verify
39			Central Blvd	Military Tr	FEC RR xing	4d	4d	4d	??	PBC	
40	Indiantown Rd		1 mi W of Turnpike	W of Turnpike Ent		4d	6d(UC)	6D	6D	PBC	
41			Jupiter Farms Rd	W of Turnpike Ent	Lox. River bridge, canal Culvert	4d	4d	4d	6d	PBC	
42	Interstate 95	SR-9	Broward Co Line	Glades Rd	18th ST OP, Palmetto OP	6-2	6-2	8-2	8-2	State	Review all of I-95
43	see I-95 GIS cover for lanes and		Glades Rd	Yamato Rd	Spanish River OP	6-2	6-2	8-2	8-2	State	
44	review I-95 future demands from FDOT		Yamato Rd	Linton Blvd	Clint Moore OP, Congress OP	6-2	8-2	8-2	8-2	State	
					C-15 canal bridge						
45			N of SR-80	N of Congress Ave	PBIA ramps, Belvedere OP, Australian OP, Okeechobee OP	6	6 (UC)	8-2	8-2	State	
46			Palm Beach Lakes Blvd	Blue Heron Blvd	45th St OP, MLK Jr OP	6	6 (UC)	8-2	8-2	State	
47			PGA Blvd	Donald Ross Rd	Military bridge, Central OP	6	6 (UC)	8-2	8-2	State	
48			Donald Ross Rd	Indiantown Rd		6	6 (UC)	8-2	8-2	State	
49	Interstate 95 interchanges		Spanish River Blvd (under consideration)			-----	-----	??	??	State	
50	Jog Rd		Donald Ross Rd	Hood Rd	none	-----	-----	2	2	PBC	Status
51	(part of 52 mapped)		N of 45th ST	S of 45th St	none	2	2	4d		PBC	
52			45th St	Roebuck Rd	M canal	-----	-----	4d	4d	PBC	2009 TIP
53			Clint Moore Rd	Yamato Rd		4d	6d	6d	6d	PBC	
54			Yamato Rd	Glades Rd		4d	4d	4d	6d	PBC	
55	Kyoto Gardens Dr		SR-811 (Alt A1A)	Military Trl	FEC RR xing	-----	-----			PBG??	
56	Lawrence Rd		Boynton Beach Blvd	Gateway Blvd	none	2	4d	4d	4d	PBC	piece no complete Status
57			Missing Piece at Boynton Canal		none	2	2	4d	4d		
58	Lyons Rd		Lantana Rd	N of Hypoluxo	none	2	4d	4d	4d	PBC	
59			N of Atlantic	S of Boynton Beach Blvd	L-30 canal	-----	-----	2	2		
60			Yamato Rd	Glades Rd	none	4d	4d (UC)	6d	6d		

2035 LRTP UPDATE EXISTING PLUS COMMITTED NETWORK 2013 DEVELOPMENT											
Review to bring network up to 2008 and 2013											
Listed but there will be no improvement by 2013 yet may or may not be mapped			Structures listed for reference			Lanes/Year					
MAP_ID	Roadway Local Name	SR/US/CR #	From	To	Structures (excludes culverts)	2005	2008	2013	2035	Agent	Comment
61	Martin Luther King Jr Blvd	SR-710	Military Trl	W of Congress Ave	C-17 canal bridge	2	2	4d	4d	State	
62	refer to MAP ID 93		W of Congress Ave	W of Australian Ave	none	2	2	4d	4d	State	
63	refer to MAP ID 94		W of Australian Ave	Old Dixie	none	2	2	4d	4d	State	
64	Northlake Blvd		Seminole Pratt-Whitney Rd	Coconut Blvd	none	2	2	2		PBC	
65	Okeechobee Blvd	SR-704	SR-80	W of Seminole Pratt	Lateral canal	-----	-----	-----		PBC	Alignment Study??
66			E Rd	Folsom Rd	none	2	2	2	4d	PBC	(Traffic Div edit)
67			W of SR-7	W of Florida's Turnpike	none	6d	6d	8d	8d	State	
68			E of I-95	Australian Ave	Clearlake Bridge	4d	Review	8d	8d	State	2005 6d ???
69			Australian Ave	Tamarind Ave	FEC RR	6d	6d	6d	8d	State	
70	Old Dixie Hwy (Boca)	CR-811	Broward Joint effort???)		Hillsboro canal Bridge	2	2	4d	4d	State	2011 TIP
71	Palmetto Park Rd	SR-798	W of Military Trl	I-95	E-4 Canal	6d	6d	8d	8d	PBC	
72			W of Powerline Rd	W of Military Trl	none						
73	Persimmon Reliever		Persimmon Blvd	Okeechobee Blvd	none	-----	-----	2	2	PBC	
74	Renaissance Commons Blvd		Old Boynton Beach Blvd	Gateway Blvd	Boynton Canal (C-16)	-----	4 (OPEN)	4	4	Developer	slow speed collector (25mph)
75	Roebuck Rd		SR-7	Jog Rd	none	-----	-----	-----	2	PBC	status
76	Seminole Pratt-Whitney Rd		Orange Blvd	High School	M canal at 60th St	2	2	2	4/5	PBC	To north of Hi Sch (Traffic Div edit)
77			SR-80	S of Okeechobee Blvd	none	2	2	4/5	4/5	PBC	
78			S of Okeechobee Blvd	N of Sycamore Rd	none	2	2	4/5	4/5	PBC	
79	Silver Beach Rd		Congress Ave	Old Dixie Hwy	none	2partial	2partial	2/3	2/3	PBC	
80	Southern Blvd	SR-80,US-98	CR-880/(Old SR-80)	W of Forest Hill Blvd	Levee 8 bridge	4d	4d	4d	??	State	PD&E Study to 6L 2009-2013 TIP
81			W of Forest Hill Blvd	Royal Palm Beach Blvd	none	4d	6d	6d	??	State	
82			Royal Palm Beach Blvd	W of SR-7	none	4d	8d	8d	8d	State	
83			W of SR-7	Florida's Turnpike	SR-7 bridge	4d	8d	8d	8d	State	
84			W of Florida's Turnpike	W of Haverhill Rd	Tpk OP	4d	8d	8d	8d	State	
85			W of Haverhill Rd	W of Congress Ave	Haverhill, Military bridge	4d	8d	8d	8d	State	
86			W of Congress Ave	I-95	Australian OP	4d	8d	8d	8d	State	
87	SR-7	Reliever	Northlake Blvd	60th St	none	-----	-----	-----	?	PBC	Will not be 2013 (Traffic Div edit)
88	see MAP ID 73	Reliever	60th St	Okeechobee Blvd	none	-----	-----	2l	?	PBC	
89		US-441	Okeechobee Blvd	Belvedere Rd	none	6d	6d	6d	6d	State	
90		US-441	Belvedere Rd	Lake Worth Rd	C-51 canal bridge	4d	8d	8d	8d	State	
91	SR-710 (Beeline Hwy)	SR-710	Martin Co Line	Pratt Whitney Entrance	none	2	2	2	4d	State	2013 TIP
92		SR-710	PGA Blvd	Blue Heron Blvd	C-18 culvert	4d	4d	4d	6d	State	
93		SR-710	W of Congress Ave	W of Australian	none	2	2	4d	4d	State	2012 TIP
94		SR-710	W of Australian Ave	Old Dixie Hwy	none	2	2	4d	4d	State	2012 TIP
95	(Port of PB connection)	New	Old Dixie Hwy	US-1	none	-----	-----	-----	4d	State	2013 PD&E

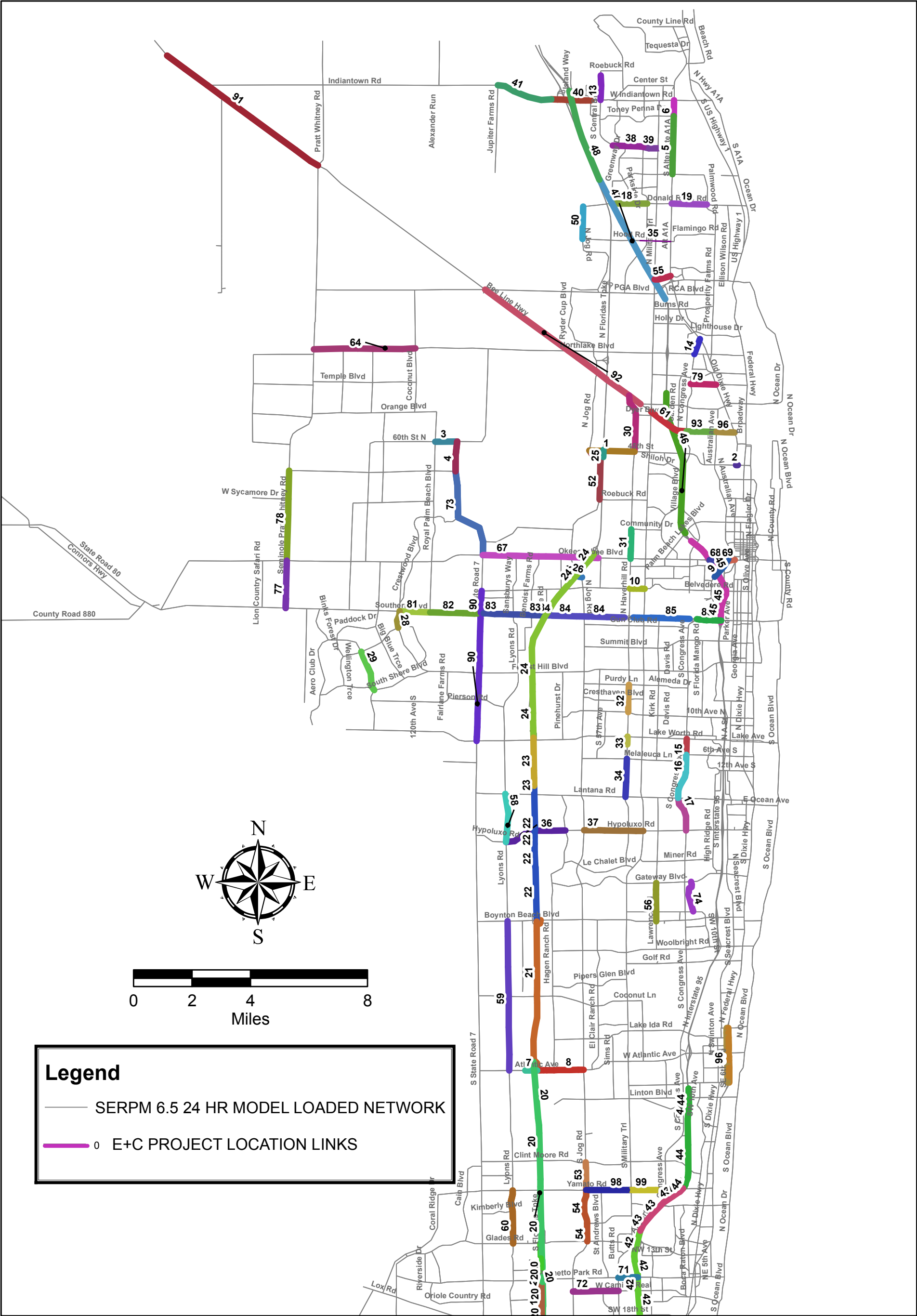
2035 LRTP UPDATE EXISTING PLUS COMMITTED NETWORK 2013 DEVELOPMENT											
<i>Review to bring network up to 2008 and 2013</i>											
<i>Listed but there will be no improvement by 2013 yet may or may not be mapped</i>											
<i>Stuctures listed for reference</i>											
Lanes/Year											
MAP_ID	Roadway Local Name	SR/US/CR #	From	To	Structures (excludes culverts)	2005	2008	2013	2035	Agent	Comment
96	SR-5(5th Ave E - Delray(1way SB)	SR-5,US-1	NE 8th St	S of SE 10th st	none	3sb	3sb	2sb	2sb	State	Study Underway
97	SR-5(6th Ave E - Delray(1way NB)	SR-5,US-1	NE 8th St	S of SE 10th st	none	3nb	3nb	2nb	2nb	State	Study Underway
98	Yamato Rd	SR-794	E of Jog Rd	W of Military Trl	none	4d	6d	6d	6d	Boca	
99			Military Trl	E of Congress Ave	none	4d	8d	8d	8d	State	
Prepared by the PBMPO/Reviewed by PBC Traffic Division											
7/11/2008, pci & ndf											
q:\mpo\long range plans\2035\existing_plus_committed_2013_network.xls											

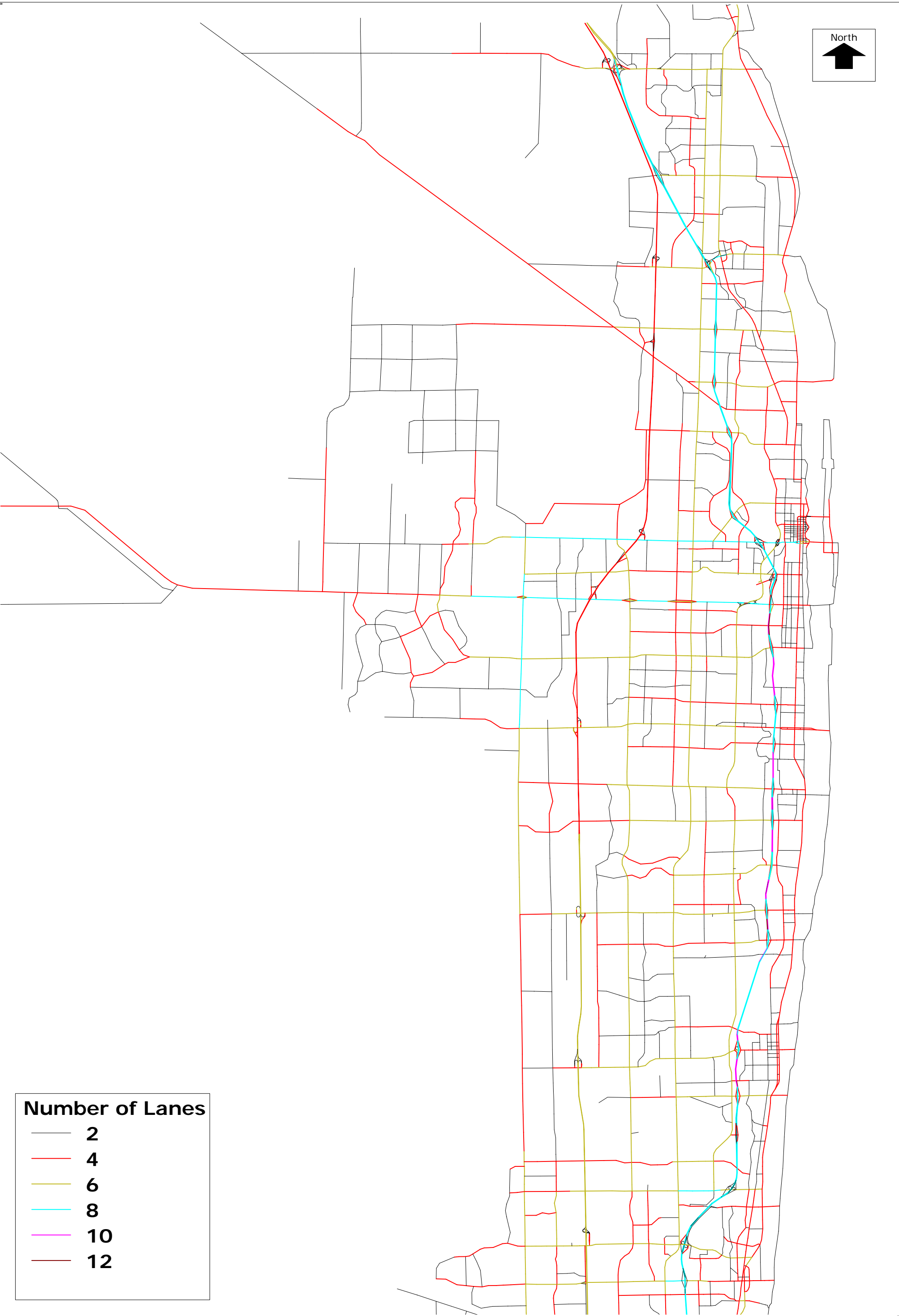


2035 LRTP

E+C PBC ROADWAY LINKS

EAST PALM BEACH COUNTY





Palm Beach MPO 2035 LRTP
2013 Existing-plus-Committed (E+C) Network by Number of Lanes
(Source SERPM v6.5 10/08/09)

3. LRTP Code CH4-3.1..... Preliminary Financial Resources - Page IV-2 *

CHAPTER IV: PRELIMINARY FINANCIAL RESOURCES

Chapter IV presents the preliminary financial revenue projections for Palm Beach through the year 2035, based on current revenue trends. It includes an overview of existing and potential new revenue resources.

1.0 PURPOSE AND DESCRIPTION

The currently committed funding levels represent the foundation for deriving the 2035 Financially Feasible Plan and are detailed in this chapter. Ultimately these forecasts are refined in Chapter VI: 2035 Financially Feasible Plan based on the direction of the adopted plan and the new revenue resources and financial commitments adopted by the MPO as part of the Long Range Plan.

Specifically, the adopted Plan adheres to the Metropolitan Planning Rule, published by the U.S. Department of Transportation, which states that,

“The Plan shall include a financial plan that demonstrates the consistency of proposed transportation investments with already available and projected sources of revenue.”

A review of the potential new revenue resources are presented in this chapter, and are referenced in Chapter VI with respect to the revenue resources which define the adopted 2035 Financially Feasible Plan.

2.0 EXISTING SOURCES

Various revenue sources are currently used to fund transportation system programs. Motor fuel taxes, transportation impact fees, motor vehicle fees, and transit farebox recovery constitute the major sources.

2.1 Motor Fuel Taxes

Since first levied in 1921, motor fuel taxes have provided a continuous source of transportation funding. Table IV-1 summarizes the eight individual fuel taxes that currently exist within the State of Florida. For Palm Beach, currently the total fuel tax is 52.4 cents per gallon of gasoline, 52.4 cents per gallon of gasohol, and 53.4 cents per gallon of diesel. The “Florida’s Transportation Tax Sources: A Primer” published by the Florida Department of Transportation should be consulted for anyone interested in more detailed descriptions of individual motor fuel taxes in terms of their history, collection, and allocation.

TABLE IV-1: OVERVIEW OF 2008 FLORIDA HIGHWAY FUEL TAXES

Tax	Amount	Use
FEDERAL		
Fuel Excise Tax	Gasohol – 18.4 cents/gal Gasoline – 18.4 cents/gal Diesel – 24.4 cents/gal	2.86 cents for mass transit. 0.1 cents for leaking tanks. Remainder for roads and bridges.
STATE (Distributed to DOT)		
Fuel Sales Tax	All fuels – 11.6 cents/gal	At least 15.0% of DOT receipts** dedicated for public transportation. Remainder for any legitimate state transportation purpose.
SCETS* Tax	Gasohol – 5.3 to 6.4 cents/gal Gasoline – 5.3 to 6.4 cents/gal Diesel – 6.4 cents/gal	Net receipts must be spent in district where generated.
STATE (Distributed to Local Governments)		
Constitutional Fuel Tax	All fuels – 2 cents/gal	Acquisition, construction, and maintenance of roads.
County Fuel Tax	All fuels – 1 cent/gal	Any legitimate county transportation purpose.
Municipal Fuel Tax	All fuels – 1 cent/gal	Any legitimate municipal transportation purpose.
LOCAL		
Ninth-Cent Fuel Tax	Gasohol – 0 to 1 cent/gal Gasoline – 0 to 1 cent/gal Diesel – 1 cent/gal	Any legitimate county or municipal transportation purpose.
Local Option Fuel Tax	Gasohol – 5 to 11 cent/gal Gasoline – 5 to 11 cent/gal Diesel – 6 cent/gal	Local transportation, small counties may also use funds for other infrastructure needs.

*State Comprehensive Enhanced Transportation System ** Excluding funding designated for Mobility 2000 Initiative
Source: Florida’s Transportation Tax Sources: A Primer, Florida Department of Transportation, Office of Financial Development, January 2008.

2.2 Transportation Impact Fees

Transportation impact fees are used by many counties and large cities to fund local transportation programs. Palm Beach County was the first county to successfully collect such impact fees. So do some of the local municipalities.

The transportation impact fees work on the premise that new developments are charged a fee based on the impact that development has on surrounding roadways. The impact fee rates per development unit are established based on the anticipated number of trips per unit and the respective average trip length, depending on the type of development. Different impact fee rates are used by the County and individual municipalities. The total revenues collected relate to the amount of development in a particular jurisdiction and the established impact fee rates. All funds are used for road improvement projects.

2.3 Motor Vehicle Fees

Motor vehicle fees are another currently used transportation revenue source. The Department of Highway Safety and Motor Vehicles collects motor vehicle fees from motor vehicle license tag revenue, motor vehicle dealer license, mobile home sales fees, interest income, auto title and lien fees, and miscellaneous revenue. Portions of the motor vehicle revenue are allocated to various sources including administration, air pollution, law enforcement, transportation disadvantaged, and trust funds. The remainder is distributed to the State Transportation Trust Fund.

2.4 Transit Farebox

Transit farebox is the revenue generated from ticket-paying users of a transit system. Generally, farebox recovery is substantially less than the amount of revenue required to operate the service. For Palm Tran, farebox recovery is approximately 18 percent of the operating cost.

2.5 Ad Valorem Tax

A major source of revenues for state, county, and municipal government is ad valorem taxes. Ad valorem taxes are property taxes based on the assessed value of real estate or personal property. Ad valorem taxes are used in the 2035 Plan for Palm Tran operating costs (including Regional Transportation Authority fees and Tri-Rail contributions).

3.0 FORECASTED REVENUES

The current trends revenue forecasts for Palm Beach through the year 2035 are presented in this section. The revenue projections are reviewed with respect to Federal/State, County, and local municipalities' resources. All revenue forecasts are in year of expenditure dollars.

3.1 Federal/State

Future State and Federal revenue projections have been furnished by the Florida Department of Transportation (FDOT) for FY 2014 through FY 2035 (see Appendices). The funds represent the Capacity Program Emphasis Areas revenue defined for Palm Beach County through the year 2035. The Capacity Program Emphasis Area funds are designated into two categories:

- General Capacity (SIS, FIHS, other arterial, and transit)
- Transportation Management Area (TMA) Funds

Table IV-2 presents the projected Federal and State revenue forecasts for Palm Beach for the period fiscal year 2014 through 2035. The revenue associated with the Strategic Intermodal System (SIS) and the Florida Intrastate Highway System (FIHS) are based on specific improvements identified by the FDOT as being financially feasible. The Appendices includes the FDOT District 4 SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035).

Funds distributed to the TMAs, as defined by SAFETEA-LU, are shown in Table IV-3. These funds are the same as the "XU" funds included in 5-year work programs. Separate guidelines exist for applications of these funds for capacity and non-capacity uses in the long range plan.

FDOT also provides districtwide Transportation Regional Incentive Program (TRIP) funds and statewide New Start Funds. The exact amount distributed to Palm Beach for these to sources will depend on funding allocation. Specifics on total funds, districtwide and statewide as applicable, are included with the Federal and State revenue information.

In addition to capacity enhancements, FDOT also provides for maintenance of its facilities. FDOT has prepared statewide forecasts associated with safety, resurfacing, product support, operations, maintenance, and administration of its transportation system. The documentation prepared by FDOT is included in the Appendices.

TABLE IV-2: PROJECTED FEDERAL AND STATE CAPACITY PROGRAM REVENUE

Capacity Programs	2035 Revenue Forecast					
	FYs 14-15 Subtotal	FYs16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	22-Year Total
Year of Expenditure in \$1,000,000's						
SIS Highway/FIHS Construction/ROW	0.0	0.0	309.2	161.8	0.0	471.0
Other Arterials Construction/ROW ¹	62.4	189.5	212.1	227.6	247.5	939.0
Transit ¹	36.1	97.7	109.9	122.7	134.3	500.8
Total Capacity Programs¹	98.5	287.2	631.2	512.1	381.8	1910.8

¹May be supplemented with TMA Funds, as appropriate.

TABLE IV-3: PROJECTED FEDERAL AND STATE TMA REVENUE

Capacity Programs	2035 Revenue Forecast					
	FYs 14-15 Subtotal	FYs16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	22-Year Total
Year of Expenditure in \$1,000,000's						
TMA Funds	44.5	117.7	124.3	128.0	128.8	543.3

3.2 County

Palm Beach County's revenue forecasts for its highway program have been prepared based on the "Palm Beach County Five Year Road Program" adopted on December 2, 2008. It has been updated to reflect current economic trends and includes the assumption that impact fees collected will be approximate \$437 million (2009 through 2035), based on a review of historical impact fees collected per population. The specific procedures employed in forecasting the County roadway funds through the year 2035 are documented in Table IV-4, along with the resulting projections. Capacity improvement funds are shown in the table as the remaining funds available after allocation of the total funds collected to support the following: Debt Service, Non-Capacity Other, Non-Capacity Maintenance, and Pathway Programs.

Palm Beach County also operates the local bus services through Palm Tran, including the paratransit Palm Tran CONNECTION services. Unlike the County's highway revenue which is relatively stable, revenue associated with transit operations vary depending on the services being offered. In other words, with increased services there is the opportunity for increased revenue receipt.

For the purposes of this Financial Resources technical report, the revenue projections associated with maintaining the current Palm Tran services through the year 2035 are presented. Additional transit assumptions are reviewed in the cost feasible plan development documentation. To maintain the current trends in operations, a total of 520 replacement and expansion buses will need to be purchased for the period 2014 through the year 2035. Operating and capital costs and corresponding revenue are presented respectively in Table IV-5 and IV-6. As noted the revenue resources include the following: Federal Transit Administration, FDOT, Gas Tax, Farebox, Federal Grants, County General Funds, Transportation Disadvantaged Grant, and Miscellaneous (advertising, interest, and carry over); there are also Ad Valorem taxes for allocation to Tri-Rail services.

Palm Beach County received in Fiscal Year 2008-09 \$2.1 million for transportation disadvantaged trip and equipment as part of a 90/10 match from the Commission for the Transportation Disadvantaged. Additionally, the County received \$43,700 for transportation disadvantage planning.

3.3 Municipalities

Palm Beach County includes 38 municipalities. Local municipalities primarily utilize transportation funds for maintenance projects such as resurfacing. The local street improvements do not significantly affect the 2035 Plan and, as such, are not included in the revenue projections presented herein.

Community bus services to supplement the Palm Tran local bus system are being reviewed, as are water taxi services. In the event that community bus services are implemented within individual municipalities, the funding scenario would likely depend on local municipalities providing for the operating cost of the systems. For water taxi, the cost is preliminarily assumed to be generated by fares or provided for by the municipalities (see Chapter VI).

**TABLE IV-4: PROJECTED COUNTY HIGHWAY REVENUE
(IN YEAR OF EXPENDITURE DOLLARS)**

FISCAL YEAR	Gasoline Taxes ⁽²⁾	Interest Earned ⁽³⁾	Impact Fees ⁽⁴⁾	TOTAL FUNDS	Transfer to Mass Transit ⁽⁵⁾	Debt Service ⁽⁶⁾	Non-Capacity Other ⁽⁷⁾	Non-Capacity Maintenance ⁽⁸⁾	Pathway Program ⁽⁹⁾	CAPACITY ⁽¹⁰⁾ IMPROVEMENTS
2009	\$32,383,463	\$3,886,016	\$6,471,000	\$42,740,479	-\$18,760,000	\$0	-\$17,210,000	-\$2,000,000	-\$1,500,000	\$3,270,479
2010	\$32,383,000	\$3,885,960	\$9,205,000	\$45,473,960	-\$14,500,000	\$0	-\$7,620,000	-\$1,900,000	-\$1,500,000	\$19,953,960
2011	\$117,083,000	\$3,885,960	\$17,777,000	\$138,745,960	-\$14,500,000	\$0	-\$48,690,000	-\$1,900,000	-\$1,500,000	\$72,155,960
2012	\$32,383,000	\$4,006,200	\$3,920,000	\$40,309,200	-\$14,500,000	-\$6,776,000	-\$23,860,000	-\$1,900,000	-\$1,500,000	-\$8,226,800
2013	\$32,383,000	\$3,885,960	\$12,030,000	\$48,298,960	-\$14,500,000	-\$6,776,000	-\$11,990,000	-\$1,900,000	-\$1,500,000	\$11,632,960
TOTAL FY 2009-2013 ⁽¹⁾	\$246,615,463	\$19,550,096	\$49,403,000	\$315,568,559	-\$76,760,000	-\$13,552,000	-\$109,370,000	-\$9,600,000	-\$7,500,000	\$98,786,559
2014	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2015	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
Subtotal	\$64,766,000	\$7,771,920	\$35,236,091	\$107,774,011	-\$29,000,000	-\$13,552,000	-\$18,000,000	-\$15,800,000	-\$3,000,000	\$28,422,011
2016	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2017	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2018	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2019	\$32,706,830	\$3,924,820	\$17,618,045	\$54,249,695	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,573,695
2020	\$33,033,898	\$3,964,068	\$17,618,045	\$54,616,012	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,940,012
Subtotal	\$162,889,728	\$19,546,767	\$88,090,227	\$270,526,723	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$72,146,723
2021	\$33,364,237	\$4,003,708	\$17,618,045	\$54,985,991	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$15,309,991
2022	\$33,697,880	\$4,043,746	\$17,618,045	\$55,359,671	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$15,683,671
2023	\$34,034,858	\$4,084,183	\$17,618,045	\$55,737,087	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,061,087
2024	\$34,375,207	\$4,125,025	\$17,618,045	\$56,118,277	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,442,277
2025	\$34,718,959	\$4,166,275	\$17,618,045	\$56,503,280	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,827,280
Subtotal	\$170,191,142	\$20,422,937	\$88,090,227	\$278,704,306	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$80,324,306
2026	\$35,066,149	\$4,207,938	\$17,618,045	\$56,892,132	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$17,216,132
2027	\$35,416,810	\$4,250,017	\$17,618,045	\$57,284,873	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$17,608,873
2028	\$35,770,978	\$4,292,517	\$17,618,045	\$57,681,541	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,005,541
2029	\$36,128,688	\$4,335,443	\$17,618,045	\$58,082,176	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,406,176
2030	\$36,489,975	\$4,378,797	\$17,618,045	\$58,486,817	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,810,817
Subtotal	\$178,872,600	\$21,464,712	\$88,090,227	\$288,427,539	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$90,047,539
2031	\$36,854,875	\$4,422,585	\$17,618,045	\$58,895,505	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$19,219,505
2032	\$37,223,423	\$4,466,811	\$17,618,045	\$59,308,280	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$26,408,280
2033	\$37,595,658	\$4,511,479	\$17,618,045	\$59,725,182	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$26,825,182
2034	\$37,971,614	\$4,556,594	\$17,618,045	\$60,146,253	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$27,246,253
2035	\$38,351,330	\$4,602,160	\$17,618,045	\$60,571,536	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$27,671,536
Subtotal	\$187,996,900	\$22,559,628	\$88,090,227	\$298,646,756	-\$72,500,000	-\$6,776,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$127,370,756
TOTAL FY 2014-2035	\$764,716,371	\$91,765,964	\$387,597,000	\$1,244,079,335	-\$319,000,000	-\$121,968,000	-\$198,000,000	-\$173,800,000	-\$33,000,000	\$398,311,335

NOTES:

⁽¹⁾ The Total funds for FY 2009 - FY 2013 have already been committed to projects. Included are \$84.7 Million funded through bonds for Ocean Avenue bascule bridge replacement in Lantana and Roebuck Road, S.R. 7 to Jog Road 4-laning.

fiscal years.

⁽²⁾ Projections for gasoline tax interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 4%.

⁽⁴⁾ Based on Palm Beach County Five Year Road Program (FY 2009 through FY 2013); \$437 Million projected by County for 2009 through 2035 based on updated forecasts (all revenue forecasts include interest earnings).

⁽⁵⁾ Transfer to Mass Transit is assumed to remain at \$14,500,000 per year after FY 2009; with 2009 having \$18,760,000 reflecting \$2,670,000 in Regional Transportation Authority (RTA) fees.

⁽⁶⁾ Represents Debt Service on \$84.7 Million in bond proceeds to be repaid from gasoline taxes over 20 years at \$6,776,000 per year.

⁽⁷⁾ Represents Gasoline Tax Revenue dedicated to non-capacity improvement projects (i.e. advertising, computer equipment, traffic calming, intersection improvements, rehabilitation, beautifications, street lights, etc.); \$9,000,000 assumed FY 2014 and beyond.

⁽⁸⁾ Non-Capacity Maintenance Improvements are set as \$7,900,000 per year for FY 2014 through 2035. Revenue allocation include \$7M annually towards the replacements of the following:

George Bush Blvd Bascule Bridge, E. Camino Real Rd Bascule Bridge, CR 707 Bascule Bridge, and numerous bridges and culverts

⁽⁹⁾ Pathway Program Funds are set as \$1,500,000 per year. Pathway Program Funds include improvements to bicycle facilities, pedestrian facilities, trails, etc.

⁽¹⁰⁾ The Capacity Improvement fund column for the Adopted 5 Year Road Program (FY 2009-FY 2013), as presented here, does not reflect all funding sources associated with the actual balanced budget (i.e. balance forward, reserve, and misc. revenue) and is presented only for the purposes of preparing revenue forecasts for FY 2014-2035 of the LRTP. For FY 2014-2035, the balance forward and reserve do not impact the ultimate amount of revenues available. The misc. revenue (incl. FDOT and developer) are treated separately from the County's revenue for purposes of the LRTP.

Source : Palm Beach County Five Year Road Program (FY 2009 through FY 2013), Adopted 12/02/2008

Palm Beach County Budgeting Department
Palm Beach County Engineering Department
Leftwich Consulting Engineers, Inc.

**TABLE IV-5: PROJECTED PALM TRAN OPERATING EXPENSES AND REVENUES
(IN YEAR OF EXPENDITURE DOLLARS)**

FISCAL YEAR	Palm Tran Bus / Paratransit Operating Expenses (1)	Paratransit Service (2)	New Service Development (3)	Allocation to SFRTA (4)	Total System Operating Expenses	FTA Section 5311 (5)	FDOT Funding (6)	FDOT Service Development (7)	Ad Valorem Tax for SFRTA (4)	Sponsors / Agencies (Paratransit) (8)	Other Funds (9)	Total Anticipated Operating Revenues	Net Operating Surplus/ (Deficit)
2007	\$45,730,000	\$27,728,000	\$664,989	\$0	\$74,122,989	\$182,652	\$3,638,532	\$212,500	\$0	\$6,182,865	\$63,906,440	\$74,122,989	\$0
2008	\$50,771,155	\$29,639,000	\$1,014,989	\$0	\$81,425,144	\$182,652	\$3,740,882	\$350,000	\$0	\$6,608,985	\$70,542,625	\$81,425,144	\$0
2009	\$55,080,746	\$31,713,730	\$1,726,595	\$0	\$88,521,071	\$182,652	\$3,763,215	\$350,000	\$0	\$7,071,614	\$77,153,590	\$88,521,071	\$0
2010	\$61,060,548	\$33,933,691	\$1,883,135	\$4,135,298	\$101,012,672	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$7,566,627	\$84,865,104	\$101,012,672	\$0
2011	\$64,076,101	\$36,309,049	\$1,883,135	\$4,135,298	\$106,403,583	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$8,096,291	\$89,726,351	\$106,403,583	\$0
2012	\$66,907,955	\$41,755,407	\$350,000	\$4,135,298	\$113,148,660	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$9,310,735	\$95,256,984	\$113,148,660	\$0
2013	\$70,143,398	\$44,678,285	\$350,000	\$4,135,298	\$119,306,981	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$9,962,486	\$100,763,554	\$119,306,981	\$0
Total FY 2007-2013	\$413,769,903	\$245,757,162	\$7,872,843	\$16,541,192	\$683,941,100	\$1,278,564	\$26,794,593	\$2,312,500	\$16,541,192	\$54,799,603	\$582,214,648	\$683,941,100	\$0
2014	\$74,230,733	\$47,805,765	\$700,000	\$4,135,298	\$126,871,796	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$10,659,860	\$107,630,995	\$126,871,796	\$0
2015	\$78,532,825	\$51,152,169	\$1,050,000	\$4,135,298	\$134,870,292	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$11,406,050	\$114,883,301	\$134,870,292	\$0
Total FY 2014-2015	\$152,763,558	\$98,957,934	\$1,750,000	\$33,082,384	\$261,742,088	\$365,304	\$7,825,982	\$700,000	\$33,082,384	\$22,065,910	\$222,514,296	\$261,742,088	\$0
2016	\$83,059,512	\$54,732,821	\$700,000	\$4,135,298	\$142,627,631	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$12,204,474	\$121,842,216	\$142,627,631	\$0
2017	\$85,800,476	\$56,539,004	\$1,050,000	\$4,135,298	\$147,524,778	\$188,680	\$4,042,120	\$361,550	\$4,135,298	\$13,058,787	\$125,738,344	\$147,524,778	\$0
2018	\$88,631,892	\$58,404,791	\$700,000	\$4,135,298	\$151,871,981	\$194,906	\$4,175,510	\$373,481	\$4,135,298	\$13,972,902	\$129,019,884	\$151,871,981	\$0
2019	\$91,556,744	\$60,332,149	\$1,050,000	\$4,135,298	\$157,074,191	\$201,338	\$4,313,301	\$385,806	\$4,135,298	\$14,951,005	\$133,087,443	\$157,074,191	\$0
2020	\$94,578,117	\$62,323,110	\$700,000	\$4,135,298	\$161,736,525	\$207,982	\$4,455,640	\$398,538	\$4,135,298	\$15,997,576	\$136,541,491	\$161,736,525	\$0
Total FY 2016-2020	\$443,626,740	\$292,331,876	\$4,200,000	\$20,676,490	\$760,835,106	\$975,557	\$20,899,562	\$1,869,375	\$20,676,490	\$70,184,745	\$646,229,377	\$760,835,106	\$0
2021	\$97,699,194	\$64,379,773	\$1,050,000	\$4,135,298	\$167,264,265	\$214,845	\$4,602,677	\$411,689	\$4,135,298	\$17,117,406	\$140,782,350	\$167,264,265	\$0
2022	\$100,923,268	\$66,504,305	\$700,000	\$4,135,298	\$172,262,871	\$221,935	\$4,754,565	\$425,275	\$4,135,298	\$18,315,625	\$144,410,173	\$172,262,871	\$0
2023	\$104,253,736	\$68,698,947	\$1,050,000	\$4,135,298	\$178,137,981	\$229,259	\$4,911,466	\$439,309	\$4,135,298	\$19,597,718	\$148,824,931	\$178,137,981	\$0
2024	\$107,694,109	\$70,966,013	\$700,000	\$4,135,298	\$183,495,420	\$236,825	\$5,073,544	\$453,806	\$4,135,298	\$20,969,559	\$152,626,388	\$183,495,420	\$0
2025	\$111,248,015	\$73,307,891	\$1,050,000	\$4,135,298	\$189,741,204	\$244,640	\$5,240,971	\$468,782	\$4,135,298	\$22,437,428	\$157,214,085	\$189,741,204	\$0
Total FY 2021-2025	\$521,818,321	\$343,856,930	\$4,550,000	\$20,676,490	\$890,901,741	\$1,147,504	\$24,583,222	\$2,198,862	\$20,676,490	\$98,437,735	\$743,857,928	\$890,901,741	\$0
2026	\$114,919,199	\$75,727,052	\$700,000	\$4,135,298	\$195,481,549	\$252,713	\$5,413,923	\$484,252	\$4,135,298	\$24,008,048	\$161,187,315	\$195,481,549	\$0
2027	\$118,711,533	\$78,226,044	\$1,050,000	\$4,135,298	\$202,122,875	\$261,053	\$5,592,582	\$500,232	\$4,135,298	\$25,688,611	\$165,945,099	\$202,122,875	\$0
2028	\$122,629,013	\$80,807,504	\$700,000	\$4,135,298	\$208,271,815	\$269,667	\$5,777,138	\$516,740	\$4,135,298	\$27,486,814	\$170,086,159	\$208,271,815	\$0
2029	\$126,675,771	\$83,474,151	\$1,050,000	\$4,135,298	\$215,335,220	\$278,566	\$5,967,783	\$533,792	\$4,135,298	\$29,410,891	\$175,008,890	\$215,335,220	\$0
2030	\$130,856,071	\$86,228,798	\$700,000	\$4,135,298	\$221,920,167	\$287,759	\$6,164,720	\$551,407	\$4,135,298	\$31,469,653	\$179,311,330	\$221,920,167	\$0
Total FY 2026-2030	\$613,791,586	\$404,463,549	\$4,200,000	\$20,676,490	\$1,043,131,626	\$1,349,758	\$28,916,146	\$2,586,423	\$20,676,490	\$138,064,016	\$851,538,793	\$1,043,131,626	\$0
2031	\$135,174,321	\$89,074,349	\$1,050,000	\$4,135,298	\$229,433,968	\$297,255	\$6,368,156	\$569,604	\$4,135,298	\$33,672,529	\$184,391,127	\$229,433,968	\$0
2032	\$139,635,074	\$92,013,802	\$700,000	\$4,135,298	\$236,484,174	\$307,064	\$6,578,305	\$588,401	\$4,135,298	\$36,029,606	\$188,845,500	\$236,484,174	\$0
2033	\$144,243,031	\$95,050,258	\$1,050,000	\$4,135,298	\$244,478,587	\$317,198	\$6,795,389	\$607,818	\$4,135,298	\$38,551,678	\$194,071,207	\$244,478,587	\$0
2034	\$149,003,051	\$98,186,916	\$700,000	\$4,135,298	\$252,025,266	\$327,665	\$7,019,637	\$627,876	\$4,135,298	\$41,250,296	\$198,664,494	\$252,025,266	\$0
2035	\$153,920,152	\$101,427,084	\$1,050,000	\$4,135,298	\$260,532,535	\$338,478	\$7,251,285	\$648,596	\$4,135,298	\$44,137,816	\$204,021,062	\$260,532,535	\$0
Total FY 2031-2035	\$721,975,630	\$475,752,409	\$4,550,000	\$20,676,490	\$1,222,954,530	\$1,587,660	\$34,012,771	\$3,042,294	\$20,676,490	\$193,641,924	\$969,993,390	\$1,222,954,530	\$0
TOTAL (2014-2035)	\$2,453,975,836	\$1,615,362,698	\$19,250,000	\$103,382,450	\$4,179,565,091	\$5,425,784	\$116,237,682	\$10,396,954	\$103,382,450	\$522,394,330	\$3,434,133,783	\$4,179,565,091	\$0

1. FY 2007-2016 information based on Palm Beach County Transit Development Plan (TDP). FY 2017-2035: Increase by 3.3% inflation per year.
2. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase by 3.3% inflation per year.
3. Includes North, Central and South County Regions; Lake Region; Job Access and Reverse Commute Program (Section 5316); New Freedom Program (Section 5317); Saturday Improvements; Martin County and E/W Wellington Express. FY 2007-2016 information based on Palm Beach County TDP.
4. Ad valorem tax collected and allocated to SFRTA/Tri-Rail (\$4,135,298 operating per year).
5. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
6. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
7. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
8. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase of 7% per year.
9. Includes local funding, system revenues and eligible capitalization grants. FY 2007-2016 information based on Palm Beach County TDP.

Note: The 3.3 percent is based on "Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars"
Revenue Forecast Handbook - 2035 Revenue Forecast - Florida Department of Transportation; Appendix D, Table D-1

Source:

Palm Tran - Palm Beach County Transit Development Plan 2007-2016
MTP Group, Inc.
Leftwich Consulting Engineers, Inc.

**TABLE IV-6: PROJECTED PALM TRAN CAPITAL EXPENSES AND REVENUE
(IN YEAR OF EXPENDITURE DOLLARS)**

Fiscal Year	Bus Expansion/ Replacement (1)	No.	Capital Equipment and Enhancements (2)	Bus Shelters and Right-of-Way (3)	Glades Area Operation Facility (4)	Capital Maintenance (5)	Preventive Maintenance (6)	Intermodal Terminal Center (7)	ADA Paratransit Capital Cost Contracting (8)	Transit Planning Studies (9)	Allocation to SFRTA (10)	TOTAL Capital Expenses	FTA Section 5307 (11)	Ad Valorem Tax for SFRTA (10)	Other Funds (12)	TOTAL Capital Revenues	Net Capital Surplus/ (Deficit)
2007	\$6,300,000	20	\$3,000,000	\$1,250,000	\$250,000	\$500,000	\$2,000,000	\$500,000	\$1,000,000	\$100,000	\$0	\$14,900,000	\$12,350,000	\$0	\$2,550,000	\$14,900,000	\$0
2008	\$8,206,250	25	\$4,300,000	\$2,000,000	\$5,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$0	\$24,156,250	\$13,000,000	\$0	\$11,156,250	\$24,156,250	\$0
2009	\$10,960,400	32	\$3,850,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$0	\$22,960,400	\$13,610,000	\$0	\$9,350,400	\$22,960,400	\$0
2010	\$7,614,588	21	\$2,900,000	\$2,000,000	\$0	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$2,670,000	\$19,834,588	\$13,610,000	\$2,670,000	\$3,554,588	\$19,834,588	\$0
2011	\$4,648,753	12	\$3,450,000	\$2,500,000	\$0	\$500,000	\$2,500,000	\$0	\$1,000,000	\$2,500,000	\$2,670,000	\$19,768,753	\$14,000,000	\$2,670,000	\$3,098,753	\$19,768,753	\$0
2012	\$9,831,647	25	\$3,100,000	\$1,250,000	\$250,000	\$500,000	\$2,000,000	\$500,000	\$1,000,000	\$5,500,000	\$2,670,000	\$26,601,647	\$14,000,000	\$2,670,000	\$9,931,647	\$26,601,647	\$0
2013	\$10,318,229	25	\$4,100,000	\$2,000,000	\$1,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$35,088,229	\$14,000,000	\$2,670,000	\$18,418,229	\$35,088,229	\$0
Total FY 2007-2013	\$87,879,867	160	\$24,700,000	\$13,000,000	\$7,500,000	\$4,000,000	\$14,500,000	\$5,000,000	\$7,000,000	\$19,050,000	\$10,680,000	\$163,309,867	\$94,570,000	\$10,680,000	\$58,059,867	\$163,309,867	\$0
2014	\$10,829,141	25	\$4,750,000	\$2,000,000	\$5,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$40,249,141	\$14,000,000	\$2,670,000	\$23,579,141	\$40,249,141	\$0
2015	\$11,615,598	25	\$4,750,000	\$2,000,000	\$0	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$36,035,598	\$14,000,000	\$2,670,000	\$19,365,598	\$36,035,598	\$0
Total FY 2014-2015	\$22,444,739	50	\$9,500,000	\$4,000,000	\$5,000,000	\$1,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$21,000,000	\$5,340,000	\$76,284,739	\$28,000,000	\$5,340,000	\$42,944,739	\$76,284,739	\$0
2016	\$14,428,878	25	\$10,750,000	\$2,500,000	\$0	\$500,000	\$2,500,000	\$0	\$1,000,000	\$10,500,000	\$2,670,000	\$44,848,878	\$14,000,000	\$2,670,000	\$28,178,878	\$44,848,878	\$0
2017	\$11,543,100	20	\$4,906,750	\$2,582,500	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$31,534,850	\$14,462,000	\$2,670,000	\$14,402,850	\$31,534,850	\$0
2018	\$14,428,875	25	\$5,068,673	\$2,667,723	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$34,667,770	\$14,939,246	\$2,670,000	\$17,058,524	\$34,667,770	\$0
2019	\$18,468,960	32	\$5,235,939	\$2,755,757	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,963,156	\$15,432,241	\$2,670,000	\$20,860,915	\$38,963,156	\$0
2020	\$12,120,255	21	\$5,408,725	\$2,846,697	\$250,000	\$516,500	\$2,066,000	\$3,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$34,878,177	\$15,941,505	\$2,670,000	\$16,266,672	\$34,878,177	\$0
Total FY 2016-2020	\$70,990,068	123	\$31,370,087	\$13,352,677	\$1,000,000	\$2,566,000	\$10,764,000	\$6,000,000	\$5,000,000	\$30,500,000	\$13,350,000	\$184,892,832	\$74,774,992	\$13,350,000	\$96,767,840	\$184,892,832	\$0
2021	\$8,400,000	12	\$5,587,213	\$2,940,638	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$29,446,851	\$16,467,575	\$2,670,000	\$10,309,276	\$29,446,851	\$0
2022	\$17,500,000	25	\$5,771,591	\$3,037,679	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,311,770	\$17,011,005	\$2,670,000	\$18,630,766	\$38,311,770	\$0
2023	\$17,500,000	25	\$5,962,053	\$3,137,923	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,602,476	\$17,572,368	\$2,670,000	\$18,360,108	\$38,602,476	\$0
2024	\$17,500,000	25	\$6,158,801	\$3,241,474	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,902,775	\$18,152,256	\$2,670,000	\$18,080,519	\$38,902,775	\$0
2025	\$17,500,000	25	\$6,362,042	\$3,348,443	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$39,212,985	\$18,751,280	\$2,670,000	\$17,791,704	\$39,212,985	\$0
Total FY 2021-2025	\$78,400,000	112	\$29,841,700	\$15,706,158	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$184,476,858	\$87,954,484	\$13,350,000	\$83,172,374	\$184,476,858	\$0
2026	\$20,625,000	25	\$6,571,989	\$2,000,000	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$41,715,989	\$19,370,073	\$2,670,000	\$19,675,916	\$41,715,989	\$0
2027	\$16,500,000	20	\$6,788,865	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$37,291,365	\$20,009,285	\$2,670,000	\$14,612,079	\$37,291,365	\$0
2028	\$20,625,000	25	\$7,012,897	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$41,640,397	\$20,669,592	\$2,670,000	\$18,300,806	\$41,640,397	\$0
2029	\$26,400,000	32	\$7,244,323	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$47,646,823	\$21,351,688	\$2,670,000	\$23,625,135	\$47,646,823	\$0
2030	\$17,325,000	21	\$7,483,385	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,810,885	\$22,056,294	\$2,670,000	\$14,084,592	\$38,810,885	\$0
Total FY 2026-2030	\$101,475,000	123	\$35,101,459	\$10,000,000	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$207,105,459	\$103,456,931	\$13,350,000	\$90,298,528	\$207,105,459	\$0
2031	\$11,400,000	12	\$7,730,337	\$2,000,000	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$33,649,337	\$22,784,151	\$2,670,000	\$8,195,186	\$33,649,337	\$0
2032	\$23,750,000	25	\$7,985,438	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$45,737,938	\$23,536,028	\$2,670,000	\$19,531,910	\$45,737,938	\$0
2033	\$23,750,000	25	\$8,248,958	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,001,458	\$24,312,717	\$2,670,000	\$19,018,740	\$46,001,458	\$0
2034	\$23,750,000	25	\$8,521,173	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,273,673	\$25,115,037	\$2,670,000	\$18,488,636	\$46,273,673	\$0
2035	\$23,750,000	25	\$8,802,372	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,554,872	\$25,943,833	\$2,670,000	\$17,941,039	\$46,554,872	\$0
Total FY 2031-2035	\$106,400,000	112	\$41,288,278	\$10,000,000	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$218,217,278	\$121,691,768	\$13,350,000	\$83,175,511	\$218,217,278	\$0
TOTAL FY 2014-2035	\$379,709,807	520	\$147,101,524	\$53,058,835	\$9,750,000	\$11,313,500	\$47,303,500	\$15,500,000	\$22,000,000	\$126,500,000	\$58,740,000	\$870,977,166	\$415,878,175	\$58,740,000	\$396,358,991	\$870,977,166	\$0

1. Includes purchase of transit, Para transit, and support vehicles (new and replacement). Schedule for FY 2007 - 2016 based on Palm Beach County Transit Development Plan (TDP). FY 2020 and beyond: \$125,000 increase cost per bus every five years.
2. Includes bus facilities and equipment, support equipment, computer and related equipment, fare collection equipment, security equipment, ITS improvements, and transit enhancement. FY 2007 - 2016 information based on Palm Beach County TDP. FY 2017 same as FY 2015 with an increase of 3.3% per year after.
3. Includes customer amenities/transit infrastructure (signage, shelters, kiosks, access, etc.) and terminals/superstops. FY 2007-2016 information based on Palm Beach County TDP. Between FY 2017 and 2025: Increase of 3.3% per year.
4. FY 2007-2016 information based on Palm Beach County TDP.
5. FY 2007-2016 information based on Palm Beach County TDP. FY 2017: One year of growth at 3.3%. Constant after 2017.
6. FY 2007-2016 information based on Palm Beach County TDP. After FY 2016: Same 5-year cycle with 3.3% growth per one year.
7. FY 2007-2016 information based on Palm Beach County TDP.
8. FY 2007-2016 information based on Palm Beach County TDP.
9. Includes BRT corridor development and transit planning (studies, operational analysis, etc.). FY 2007-2016 based on Palm Beach County TDP.
10. Ad Valorem tax collected and allocated to SFRTA/Trl-Rail (\$2,670,000 capital per year).
11. FY 2007-2016 information based on Palm Beach County TDP. After FY 2016: 3.3% growth per year.
12. Includes local, regional, state, private sector, growth management, and FTA 5309 competitive. FY 2007-2016 information based on Palm Beach County TDP.

Note: The 3.3 percent growth is based on "Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars"
Revenue Forecast Handbook - 2035 Revenue Forecast - Florida Department of Transportation; Appendix D, Table D-1

Source:
Palm Tran - Palm Beach County Transit Development Plan 2007-2016
MTP Group, Inc.
Leftwich Consulting Engineers, Inc.

4.0 ALTERNATIVE SOURCES

The primary sources of existing revenues for transportation system improvements are fuel taxes, motor vehicle tag fees, transportation impact fees, and transit farebox recovery. Should forecasted funds be insufficient to finance the needed projects, alternative sources may be investigated. Potential categories of revenue sources are user fees, general taxes, value capture, private financing, and public/private partnerships.

4.1 User Fees

The fuel taxes, motor vehicle tag fees, and transportation impact fees are examples of user fees. In addition to these user fees some of the other potential fees which could be considered for generating additional fees are parking fees, fixed tolls, congestion pricing, and transit fares/impact fees. Table IV-7 provides descriptions for the examples of the User Fee alternative revenue sources.

TABLE IV-7: EXAMPLES OF USER FEE ALTERNATIVE REVENUE SOURCES

User Fees	Description
Parking Fees	Many parking lots/garages are designed for the storage of vehicles between their uses of the highway systems. Parking permits, stickers, meters, and citations are used to regulate traffic. These sources may also be used to generate revenue for highway construction and maintenance, as well as transit services.
Fixed Tolls	Fixed tolls have been used in the past by toll road authorities to pay off bonds on large highway projects. Increasing tolls and implementing new tolls could provide a means for generating large sums of revenue, but would likely be met with opposition from the local community. Also, as the toll rates increase, the number of users using the toll roads is likely to decrease. Another, certainly controversial, option may be to add tolls to heavily traveled facilities, such as I-95 or SR 80. High Occupancy Toll (HOT) lanes could even be implemented on these facilities so that individuals who wish to travel High Occupancy Vehicle (HOV) lanes with less congestion can do so by paying for a toll.
Congestion Pricing	Congestion pricing, similar to the fixed tolls, can be instituted to collect revenue on major facilities within the County. Congestion pricing is generally used during peak hours of congestion to encourage commuters to utilize the facility at other times during the day, however, the user fees collected can also be designed to provide funds for the improvement of highway and transit projects.
Transit Fares	Increasing the transit fares either during the peak periods, along selected routes, or throughout the system can provide additional transportation revenue. Market research may be needed to evaluate the fare which can be charged in order to maximize the transit revenue return. Collected revenue would likely be reinvested into the transit system.
Transit Impact Fees	The concept of implementing transit impact fees is being considered in many parts of the country. Similar to roadway impact fees, the transit impact fees would require its users, such as developments, to pay for transit services. Different concepts have been discussed with respect to the means by which this could be implemented. Possible considerations include having a development pay for the installation of transit shelters and/or contribute to the transit service.

4.2 General Taxes

A number of opportunities exist for generating transportation revenue through the use of general taxes. The reviewed options include sales, property, payroll/employment, lottery, luxury, tourist taxes, and additional vehicle tag fee taxes and surcharges fees. Table IV-8 provides descriptions for the examples of the General Tax alternative revenue sources.

TABLE IV-8: EXAMPLES OF GENERAL TAX REVENUE SOURCES

General Taxes	Description
Sales Tax	One option is to adopt a sales tax increase dedicated exclusively to transportation improvements. Sales tax increases have been used successfully in many areas where revenue could not otherwise be generated. A one cent increase would generate a large amount of revenue. Though not popular, this type of tax is generally more acceptable than other tax options.
Property Tax	Property taxes, or ad valorem taxes, are another potential source for generating additional transportation funds. By increasing the existing tax levied, revenues may be generated especially for the purpose of funding new roadway construction and/or operating and maintenance of existing roadways or for public transit programs. This is an option capable of producing additional amounts of revenue
Payroll/Employment Tax	A payroll or employment tax for the funding of transportation projects may be instituted. This tax would be justified on the premise that work trips are the greatest cause of congestion, particularly during the peak traffic hours. This type of tax would likely be met with opposition from local communities, including local businesses.
Lottery Tax	Lottery revenue is a feasible means for generating funds on the State level. Presently, profits generated are allocated to the Florida school system. The price of lottery tickets could be increased and a portion of that money be dedicated especially to transportation improvements. With a \$0.25 increase in the ticket price, millions of additional dollars could be collected.
Luxury Tax	Luxury taxes provide another means for generating transportation funds. Beverage taxes have in the past been levied on soft drinks and alcoholic beverages. Excise taxes have also been used on tobacco. Because the demand for such items are high, they have produced high, stable revenue sources. Further, these taxes have generally been received relatively favorably by voters.
Tourist Tax	Palm Beach County is a haven for tourists. In the past, tourist taxes have been levied for the purpose of promoting more tourism. It is possible that similar taxes can be used to promote transportation improvements. The tourist taxes could be added on such items as hotel rooms, attractions, night clubs, car rentals, and cruise liners.
Fuel/ Motor Vehicle Tag Fee Tax	As another alternative, additional taxes can also be incurred on fuel taxes and motor vehicle registration through change in legislation. The taxes currently imposed, though having increased over the years, are still relatively low compared to the rates which are charged in other western countries. This is a possible option for generating transportation funds.
Surcharge Fees	A surcharge is an extra amount charged on a transaction, levy, taxes, etc. which is not part of the original fee. Examples, applicable to the transportation funding include rental car surcharges.

4.3 Value Capture

A number of value capture alternatives exist for deriving transportation funds should the existing projected revenue be deemed to not adequately meet the transportation cost needs. Various value capture districts can be adopted. Such districts could, though they are not limited to, consist of one or more of the following: 1) Tax Increment Financing Districts, 2) Special Assessment Districts, 3) Impact Fee Districts (currently in place), and 4) Transportation Utility Fee Districts.

4.4 Private Financing

Private financing is another potential source for generating additional revenue. Such alternatives could encompass one or more of the following: 1) Vendor Financing, 2) Commercial and Franchise Fees, 3) Real Estate Entitlement Franchise Fees, 4) Joint Development, 5) Capacity “Futures”, etc. Certainly, many of the above options would not be favorably met by the public; however, all have the opportunity to generate significant revenue.

4.5 Public/Private Partnerships

Finally, the option exists for having a combined public and private partnership strategy for funding needed transportation improvements. A number of alternatives exist. The key to their success lies in assuring that both entities are gaining in the joint partnership and that the public at large benefits.