Ghyabi & Associates

# 2040 Long Range Transportation Plan

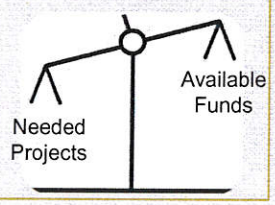
for River to Sea Transportation Planning Organization

October 8, 2014

Bicycle/Pedestrian Advisory Committee (BPAC)

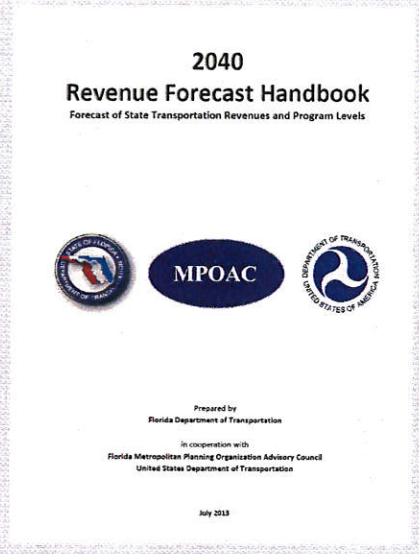
## 2040 Long Range Plan

- 25-Year Planning Horizon
- Update LRTP every 5 years
- Identify needed major improvements
- Determine those that are "**cost feasible**" (i.e., highest priority for expected funds)
- Preserve and maintain prior investments
- Transportation Improvement Program (TIP) must be fully funded

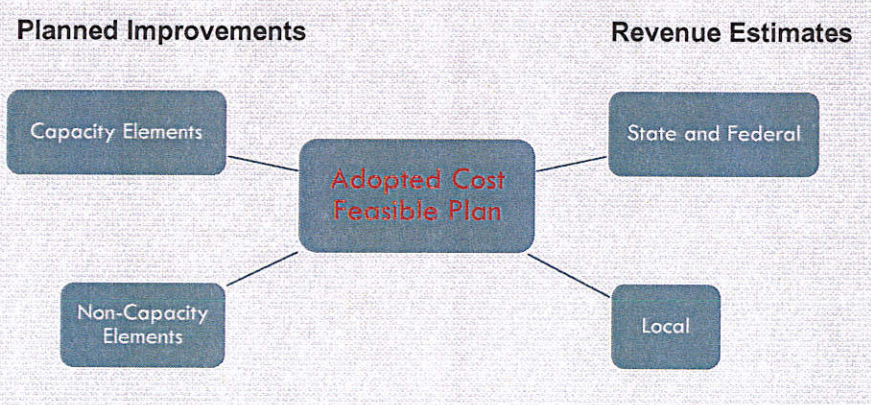


# Methodology

Revenue Forecasts were calculated in accordance with the...




# Revenue Forecasting Process



## Capacity Programs

**"Statewide"**

- SIS Highways Construction & ROW
- Statewide Public Transportation Programs (Aviation, Rail, Intermodal, Seaport Development)

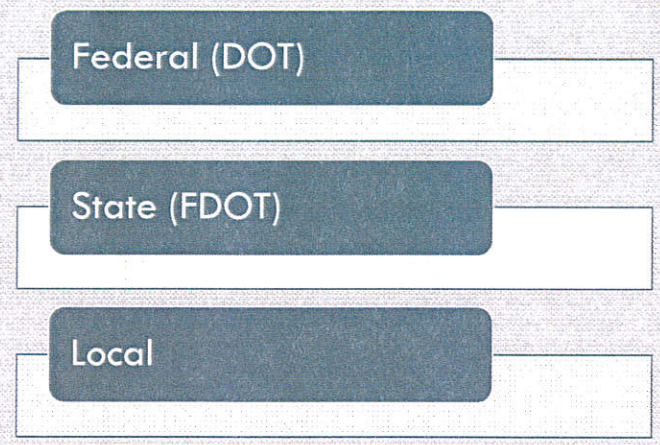
**Other**

- Other Arterials Construction & ROW
- Transit

## Non-Capacity Programs

- Safety
- Resurfacing
- Bridge
- Product Support (planning and engineering)
- Operations and Maintenance
- Administration

## Sources of Revenue



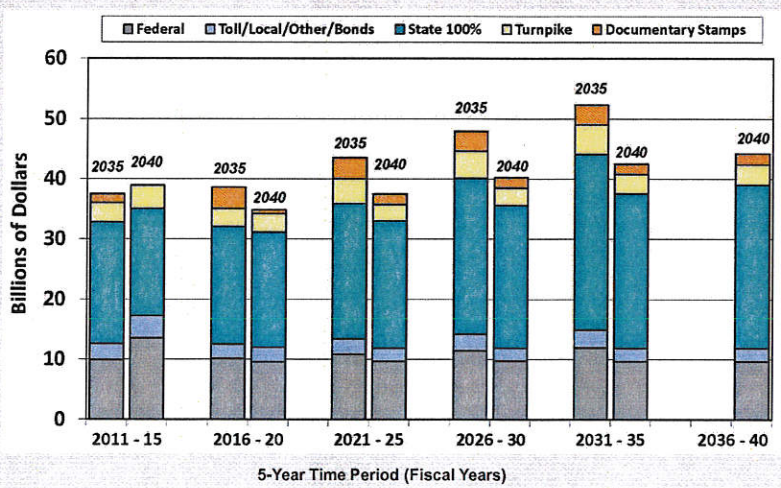

## Federal Revenue Sources

- **Federal Highway Trust Fund (Highways and Transit)**
  - Primary source – motor fuel tax (gasoline, diesel, special fuels, CNG)
  - Miscellaneous – tires, new tractor/trailer purchases, etc.
  - Most Highways and Transit funds allocated to states via complex funding formulas in Federal Authorization Acts

# State Revenue Sources

- Taxes and Fees
  - Highway fuel-related
  - Vehicle-related
  - Tourism-related
- Tolls/Turnpike (bond sales, tolls and concession revenues)
- Growth Management Funding (Doc Stamps)
- Federal Aid

# Statewide Revenue Forecast 2040 vs. 2035




**Source:** 2040 Revenue Forecast and Guidance, FDOT, Statewide Workshop, August 21, 2013

# Projected State & Federal Revenues ($ Millions)

| Capacity Programs | 2019-2020 | 2021-2025 | 2026-2030 | 2031-2040 | Total 2019-2040 |
|---|---|---|---|---|---|
| SIS Highway Construction & ROW | 200.7 | - | 557.4 | 428.7 | 1,186.7 |
| Arterial Construction & ROW | 45.6 | 101.9 | 96.3 | 210.8 | 454.6 |
| Transit | 22.2 | 57.3 | 60.2 | 126.2 | 265.9 |
| Total Capacity Program | 268.4 | 159.2 | 713.9 | 765.7 | 1,907.2 |
| | | | | | |
| TMA Funds | 9.4 | 23.6 | 23.6 | 47.2 | 103.7 |

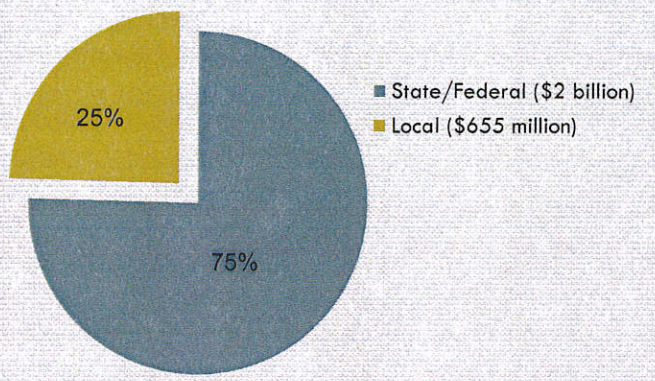
***Source:*** *FDOT 2040 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans;* March 2014

# Local Revenue Sources

- Local Option Gas Tax
- Impact Fees

| Local Sources Include... | | |
|---|---|---|
| Volusia County | City of Palm Coast | Flagler County |

## 2040 Revenue Forecast (Estimated)




## Potential Revenues Sources

- **Local Option Sales Tax (1-cent limit for infrastructure)**
  - Volusia County has none implemented
  - Flagler County has ½ cent option
  - Palm Coast shares in Flagler County local option sales tax
- **Mobility Fee**
  - Charge on new development for impacts on transportation facilities
  - Sensitive to vehicle or person miles traveled
  - Fund multimodal transportation improvements
- **Miles Driven Fee**
  - Keyed to amount of vehicle travel rather than fuel consumption
- **Rental Car Surtax**
  - A surcharge of $2.00 per day for the lease or rental in Florida of a for hire passenger motor vehicle.
  - Revenues generated would not be a significant revenue source for transportation infrastructure funding.

## Questions?

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## Thank You