2050

METROPOLITAN PLANNING ORGANIZATION
HERNANDO/CITRUS

Hernando/Citrus MPO
TRANSPORTATION PLAN

TAC & CAC/BPAC – March 28, 2024

Preliminary Revenue Forecast

Preliminary Revenue Forecast

- Satisfies the federal requirement for a fiscally constrained LRTP*
- Identifies Limits of Cost Feasible Plan
- Updated every 5 years (snapshot in time)
- Separates revenue by use:
  - Capital
  - Operations and Maintenance (O&M)

*23 CFR § 450.324(f)(11)

Preliminary Revenue Forecast

Two Revenue Categories:

- Federal and State Revenues *(Used for roadway: 100% Capital)*
  - Included in 2050 Revenue Forecast developed by FDOT
- Local Revenues
  - Developed using resources from the Offices of Management and Budget and the Office of Economic and Demographic Research (EDR)

**Office of Economic and Demographic Research*

Federal/State Revenue Estimates*

Revenue Source	Total Projected Revenues (2030-2050)
Capacity	
Other Roads (Non-SIS, Non-SHS)	**$29,940,000**
State Highway System - Non-SIS	**$103,260,000**
Surface Transportation Block Grant (Any Area)	**$68,930,000**
Surface Transportation Block Grant (Citrus only)	**$87,790,000**
Surface Transportation Block Grant (Hernando only)	**$76,280,000**
Transportation Regional Incentive Program (TRIP)	**$14,170,000**

**As provided by FDOT District 7*

Federal/State Revenue Estimates*

Revenue Source	Total Projected Revenues (2030-2050)
Bicycle/Pedestrian	
Carbon Reduction Program (Citrus only)	**$11,100,000**
Carbon Reduction Program (Hernando only)	**$8,580,000**
Transportation Alternative Set-Aside (Any Area)	**$10,500,000**
Transportation Alternative Set-Aside (Citrus only)	**$13,400,000**
Transportation Alternative Set-Aside (Hernando only)	**$9,670,000**

**As provided by FDOT District 7*

Federal/State District Level Revenue Estimates*

Revenue Source	Total Projected Revenues (2030-2050)
Resurfacing, Bridge and Operations & Maintenance	**$5,494,750,000**
Highway Safety Improvement Program	**$317,730,000**
Non-SIS Transit Discretionary Grants	**$149,170,000**

**As provided by FDOT District 7*

Preliminary Revenue Forecast

2045 vs. 2050 Comparison

Revenue Source	Total Projected Revenues (2025-2045)	Total Projected Revenues (2030-2050)	Difference
SIS*	$79,955,000	**$79,955,000**	-
Other Roads Construction & ROW (Non-SIS)*	$516,410,000	**$366,200,000**	-$150,210,000
TRIP	$22,800,000	**$14,170,000**	-$8,630,000

Preliminary Revenue Forecast

Revenue Estimates for **Hernando County Transit**

Revenue Source	Total Projected Revenues (2030-2050)
Federal Operating	$57,358,000
FDOT State Block Grant	$9,296,000
Local Funds	$17,382,000
Program Income	$231,000
Farebox Revenues	$3,455,000
Total Operating Funds	**$87,722,000**
Total Capital Funds	**$72,687,000**
Total	**$160,409,000**

Preliminary Revenue Forecast

Revenue Estimates for **Citrus County Transit**

Revenue Source	Total Projected Revenues (2030-2050)
Federal Operating	$24,770,000
FDOT State Block Grant	$7,517,000
Other State Grants	$9,733,000
Local Funds	$5,777,000
Commission for TD Operation	$13,100,000
Farebox Revenues	$1,356,000
Total Operating Funds	**$62,253,000**
Total Capital Funds	**$18,295,000**
Total	**$80,548,000**

QUESTIONS ?

Goals, Objectives, and Performance Measures

Introduction

- Infrastructure Investment and Jobs Act (IIJA)
- Florida Transportation Plan
- Prior Planning Activities

Exercise

One response… 1 to 2 words that should be considered as a Goal

Exercise

One response… 1 to 2 words that should be considered as a Goal

Anything Missing?

Federal Guidance

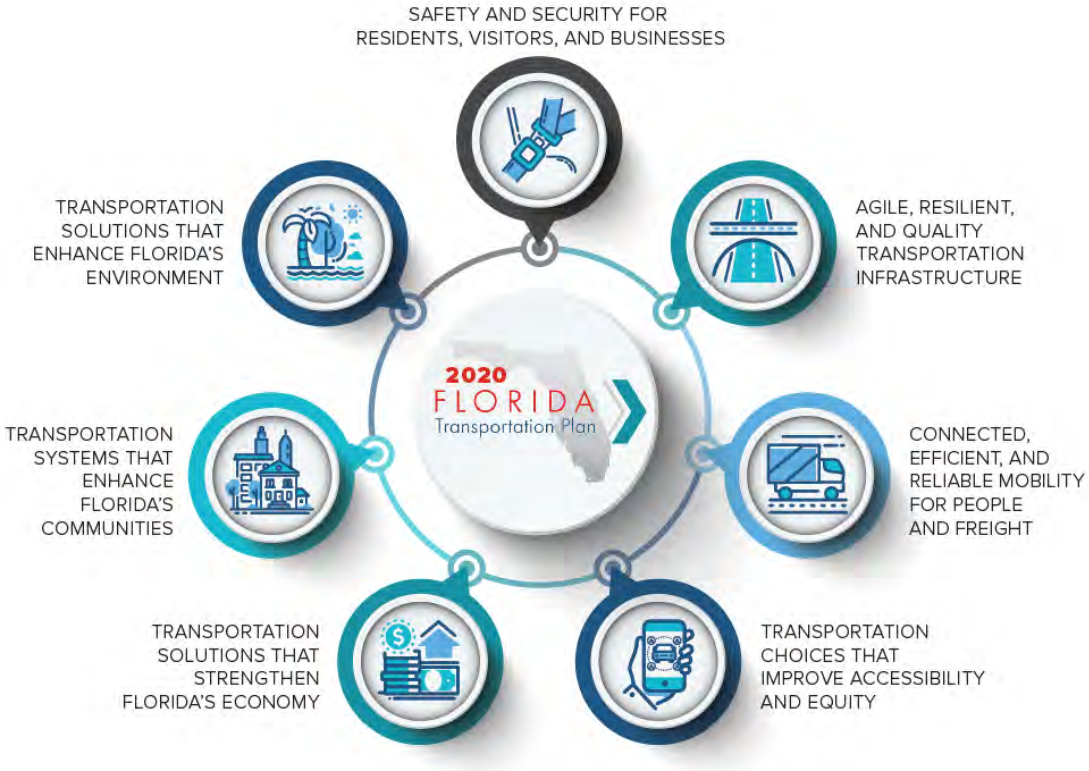
Infrastructure Investment and Jobs Act (IIJA)

- Economic vitality
- Safety
- Security
- Accessibility & mobility
- Environment
- Integration & connectivity
- Efficient system management
- Preservation
- Resiliency & reliability
- Travel & tourism

The INFRASTRUCTURE INVESTMENT and JOBS ACT

State Guidance

Florida Transportation Plan



- Safety & security
- Infrastructure
- Connected & efficient
- Transportation choices
- Economic
- Community enhancement

Local Emphasis

- Safety & security
- Quality places
- Social and environmental (benefits and impacts)
- Economic competitiveness
- Efficiency & reliability

Advocate for Citrus & Hernando Counties… Get projects done!

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Performance Measures

- Two Level Approach
  - Performance Measures with Performance Targets (Federal Only)
    - PM 1 – Safety Performance
    - PM 2 – Bridge and Pavement Condition
    - PM 3 – System Performance (Travel Time Reliability)
    - Transit Asset Management Plan
    - Transit Safety
    - Greenhouse Gas*
  - Performance Indicators
    - Plan Specific
    - Local Priorities

QUESTIONS ?