



Miami-Dade 2035 LRTP Revenue and Cost



The Long Range Transportation Plan (LRTP) Update to the Year 2035 spans from 2010 to 2035. Projects in the 2035 Cost Feasible LRTP are grouped in four (4) priority Categories, as follows:

Priority I (2010-2014) – Projects programmed already in the 2010 to 2014 Transportation Improvement Program (the 2010 TIP)

Priority II (2015-2020) – Projects planned to be funded in the 2035 LRTP between 2015 and 2020.

Priority III (2021-2025) – Projects planned to be funded in the 2035 LRTP between 2021 and 2025.

Priority IV (2026-2035) – Projects planned to be funded in the 2035 LRTP between 2026 and 2035.

Priority I Projects (2010-2014) = the 2010 TIP

Revenue and Cost of Plan by Period - Year 2010-2014 (Millions in 2009 \$)

	Priority I (2010-2014)	
	Cost	Revenue
Highway: Capital and O&M *	5,487	5,487
Transit: Capital and O&M	2,121	2,121
Total	7,608	7,608

Detailed list of funded projects can be viewed at:
http://www.miamidade.gov/mpo/docs/MPO_tip_2010_final_20090528.pdf

*Highway O&M costs include: State highways O&M costs and County roadways O&M costs.

Priorities II, III and IV Projects (2015-2035) = Projects planned to be funded between 2015 and 2035

Expected Revenue and Cost of Plan - Year 2015-2035 (Millions in YOY \$)

Transportation Mode	Cost	Revenue	Surplus/Def.	Source
SIS	3,977	3,977	-	SIS/FIHS Construction/Right of Way
Florida Turnpike Enterprise (FTE)	585	585	-	Local and Statewide Turnpike Enterprise Revenue
MDX	2,539	2,555	16	MDX Net Revenue
Other Roadways*	3,327	1,702		Other Arterial Construction/Right of Way
		1,076		TMA Funds
		315		Districtwide TRIP funds
		120		Secondary Gas Tax (SGT)**
		35		5 cent Local Option Gas Tax
		84		Road Impact Fees (RIF)**
Subtotal: Other Roadways	3,327	3,332	5	
County Roads O&M	1,475	1,475	-	6 Cent LOGT, County Fuel Tax, 9th Cent Gas Tax. Additional funding from SGT and RIF capital revenue surplus
Subtotal: Highway	11,903	11,924	21	
Transit Capital	5,195	5,195	-	PTP Surtax and Federal Grants
Transit O&M	18,506	18,506	-	Direct Operating Revenue, Federal/State Grants, PTP Surtax, New and existing General Fund and Local Option Gas Tax
Subtotal: Transit	23,701	23,701	-	
Total	35,604	35,625	21	

*Includes Bicycle/Pedestrian and Congestion Management set-asides.

**Secondary Gas Tax and Road Impact Fee revenues can be utilized for O&M.

Expected Cost of Plan - Year 2015-2035 (Billions in YOY \$)

		Cost Feasible Plan	
Highway*		11.6	32.6%
Transit	Capital	5.2	14.5%
	O&M	18.5	52.0%
	Subtotal	23.7	66.5%
Congestion Management		0.2	0.6%
Bicycle/Pedestrian		0.1	0.3%
Total		35.6	100%

*Highway capital costs and Roadway O&M costs. State capital funds set aside about 50% for Highway O&M costs.

Expected Revenue and Cost of Plan by Period - Year 2015-2035 (Millions in YOY \$)

	Priority II (2015-2020)		Priority III (2021-2025)		Priority IV (2026-2035)		Total (2015-2035)	
	Cost	Revenue	Cost	Revenue	Cost	Revenue	Cost	Revenue
Highway Capital	2,397	2,397	3,035	3,056	4,996	4,996	10,429	10,449
County Roads O&M	320	320	321	321	834	834	1,475	1,475
Subtotal: Highway	2,717	2,717	3,357	3,377	5,830	5,830	11,903	11,924
Transit Capital	1,113	1,113	1,270	1,270	2,812	2,812	5,195	5,195
Transit O&M	3,922	3,922	3,867	3,867	10,717	10,717	18,506	18,506
Subtotal: Transit	5,035	5,035	5,137	5,137	13,529	13,529	23,701	23,701
Total	7,752	7,752	8,494	8,514	19,358	19,359	35,604	35,625