

Lake~Sumter MPO



TRANSPORTATION 2035



Project Briefing

December 2, 2009



Project Overview

		2009						2010															
		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D				
Vision, Goals & Policies																							
▶	Preferred Growth Strategy	█																					
	Draft Goals & Policy Development				█																		
	Demonstration of Growth Goals - 3D before/after					█																	
	Public Workshop #1						█																
Financial Resources																							
▶	Develop 2035 Revenue Estimates					█		█															
Transportation Needs & Options																							
Travel Demand Modeling						█		█															
Corridor/Strategy Development					█																		
Draft Projects/Options and Funding Constraints						█		█															
Public Workshop #2							█																
Cost Feasible Funding Scenarios Development								█		█													
Complimentary Policy Development								█		█													
Transportation Priorities																							
2035 Cost Feasible Plan Options														█		█							
Plan Options and Performance Against Vision/Goals														█		█							
Public Workshop #3							█																
2035 Transportation Plan																							
2035 Cost Feasible Plan Adoption														█		█							
Public Workshops #4							█																



Draft Goals



Draft Goals

- Address local issues
- Support regional initiatives
- Compliance with state & federal requirements
- Sets framework for project priorities



Goal 1

- Provide a multimodal transportation system that improves local and regional mobility, intermodal connectivity and increases transportation choices
 - Congestion and accessibility
 - Regional and local transit initiatives
 - Freight and goods movement
 - Bicycle and pedestrian facilities



Goal 2

- Provide a multimodal transportation system that improves safety and security for all users
 - Crash reduction and mitigation
 - Incident management
 - Pedestrian and bicycle safety
 - Hurricane evacuation



Goal 3

- Preserve and enhance the existing transportation network
 - Constrained corridors
 - Preserving regional mobility corridors
 - Maintenance and operations
 - Integrated land use and transportation planning



Goal 4

- Enhance community livability and environmental sustainability through transportation investments
 - Greenhouse Gas Emission Reductions
 - Integrated land use planning – 4 C's and Our Community/Our Future
 - Transportation disadvantaged
 - Community preservation and social fabric



Goal 5

- Provide a multimodal transportation system that enhances regional economic development objectives
 - Transportation investments tied to job creation/access
 - Balancing jobs to housing
 - Investing in existing centers
 - Eco-tourism opportunities with trails





Financial Resources



Financial Resources Report

2014 - 2035

- Identify financial resources for transportation improvements
- Projected revenues less operations, maintenance and commitments
- Compare available resources to cost of needed improvements



Methodology

- All dollar amounts are expressed in year of expenditure (future) dollars
- Plan improvements will be inflated to year of expenditure dollars
- Will balance available dollars with transportation needs/priorities



Current Gas Tax

- 18.4¢ per gallon – Federal
 - 18.8¢ per gallon – State
 - 11.0¢ per gallon – Local
-
- 48.2¢ per gallon – TOTAL



State / Federal Revenues

- Federal and State Gas Tax
- Various State Fees

	Lake Co.	Sumter Co.
FIHS / SIS	\$69 million	\$0
Other Arterials	\$197 million	\$80 million
Transit	\$115 million	\$46 million
Enhancements	\$18 million	\$7 million

2014-2035 Future Dollars



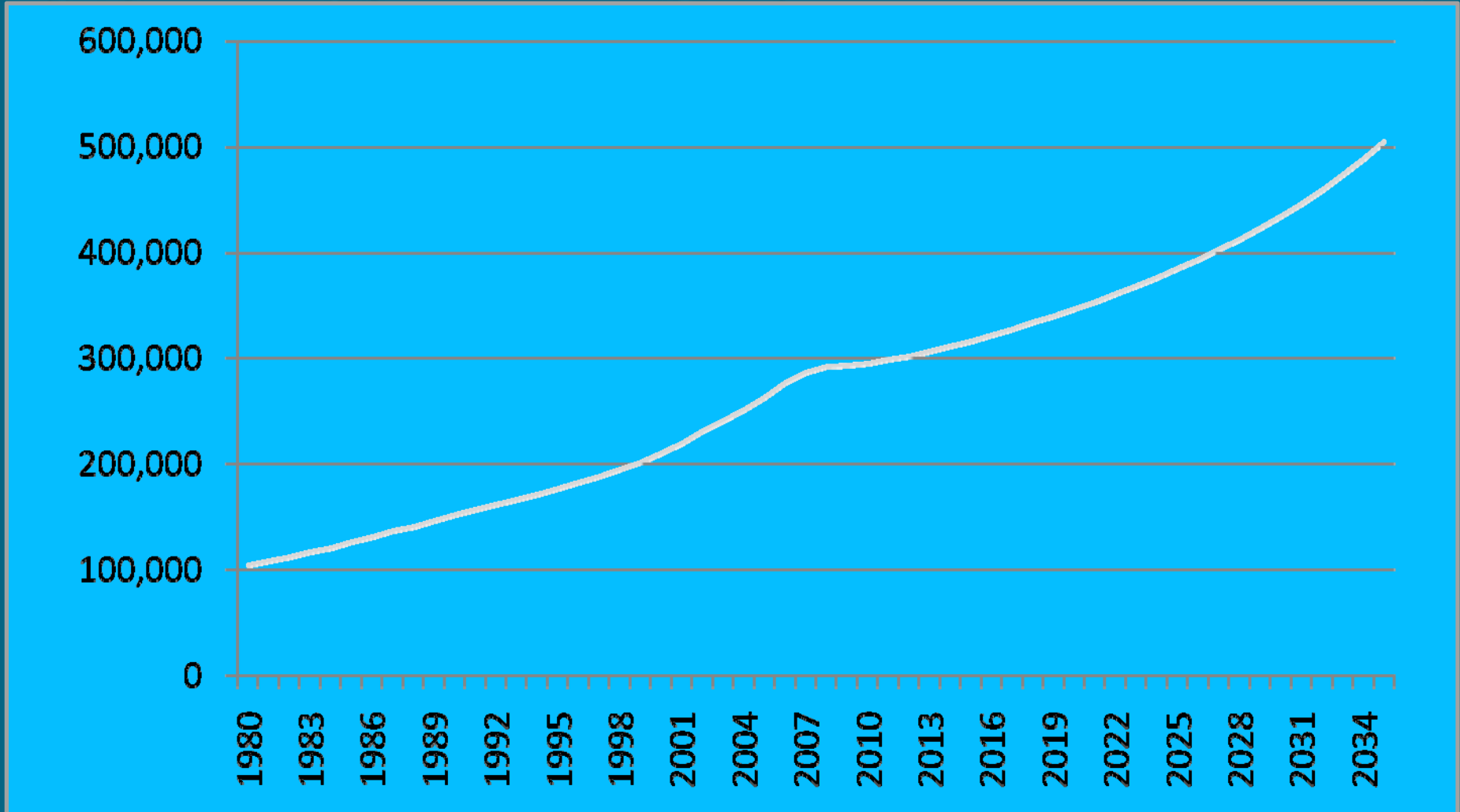
Lake County Revenues

2014-2035 Future Dollars

- Revenues for Capacity = \$259 million
 - Sales Tax = \$18 million
 - Impact Fees = \$241 million
- Revenues for Maintenance = \$183 million
 - County = \$139 million
 - Cities = \$44 million
- Revenues for Sidewalks = \$9 million



Projected Lake Population to 2035



Sumter County Revenues

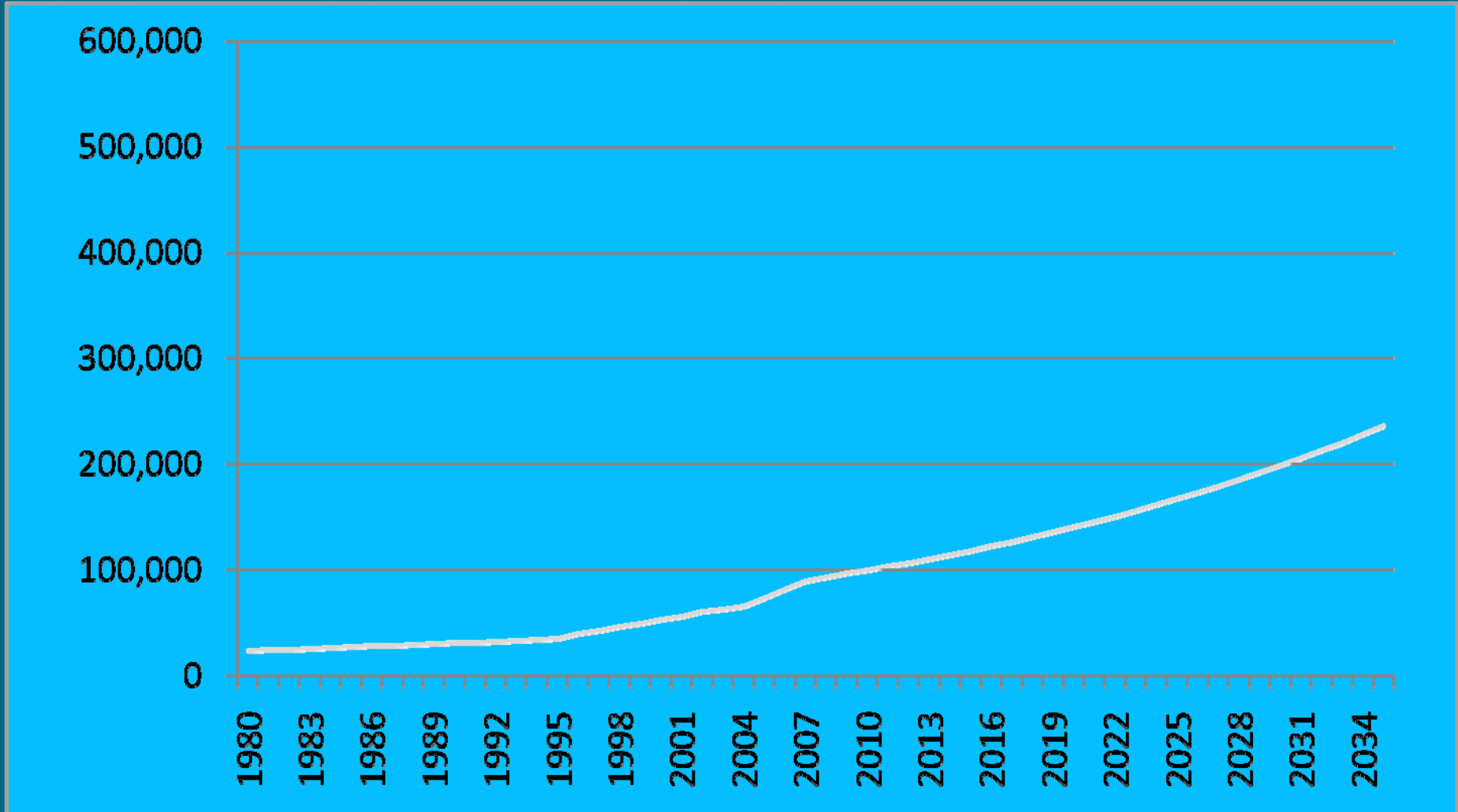
2014-2035 Future Dollars

- Revenues for Capacity = \$212 million
 - Local Gas Tax = \$25 million
 - Impact Fees = \$187 million
- Revenues for Maintenance = \$27 million
 - County = \$25 million
 - Cities = \$2 million





Projected Sumter Population to 2035



Lake County Transit Revenues

2014-2035 Future Dollars

- Local Funding = \$111 million
 - TDP identified a need for an additional \$4.5 million per year
- State/Federal Funding = \$115 million
- Total = \$226 million



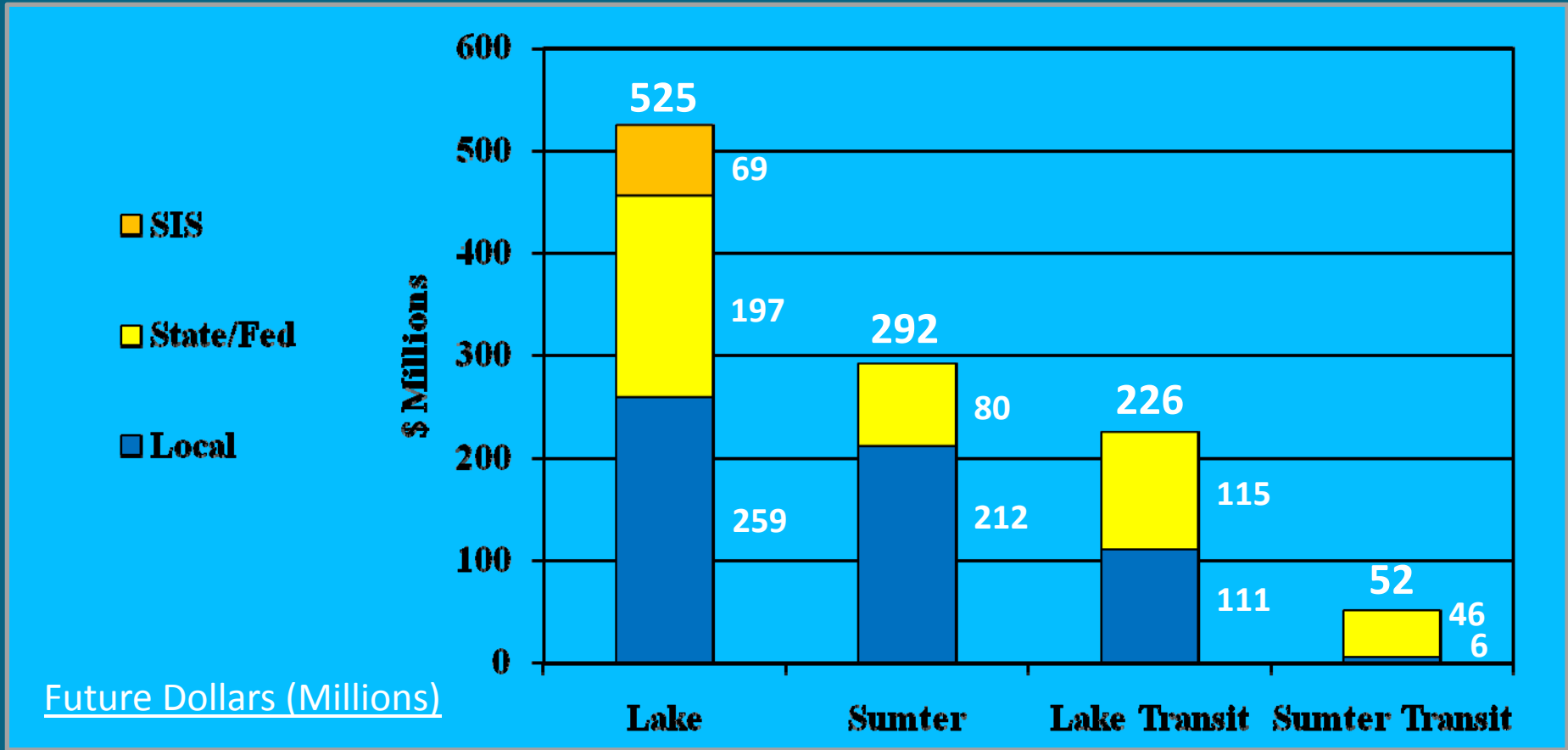
Sumter County Transit Revenues

2014-2035 Future Dollars

- Local Funding = \$6 million
- State/Federal Funding = \$46 million potentially available



Capacity Revenues 2014 – 2035



Enhanced Revenues

Alternative Funding Task Force

- 4 Options for Lake County
- 2 Options for Sumter County



Lake County Enhanced Revenues

Future Dollars (2014 -2035)

- Capacity
 - New Commercial Ad Val Tax = \$1.4 million
 - Countywide MSTU = \$508 million
- Maintenance
 - Ad Valorem Property Tax = \$190 million
 - Add 5¢ Local Gas Tax = \$89 million



Sumter County Enhanced Revenues

Future Dollars (2014 -2035)

- Add 5¢ Local Gas Tax = \$56 million
- Full Road Impact Fee = \$131 million



Summary

- Build cost feasible plan on existing sources
- Create 'alternative' cost feasible plan scenarios with enhanced options

