

COST FEASIBLE PLAN & MPO PRIORITIES

Vision 2050 is required to include a financial plan that establishes “Cost Feasible” transportation priorities, or those projects that can reasonably be expected to be completed based on available revenues through the horizon year of 2050. This Cost Feasible Plan reflects the MPO’s priorities for expenditures of Federal and State funds in Palm Beach County.

Additional transportation priorities that are supported by the MPO but cannot be completed based on available financial resources may be included for “illustrative” purposes. These projects may require additional planning by local partners or the MPO to become eligible for funding. Those that are fully planned and supported may require discretionary funding to advance to implementation.

Although the LRTP is primarily focused on the planning and prioritization of federal and state dollars, the financial section also documents local government investments, to the degree that information is made available to the MPO. These are reported to provide the full cost of transportation within Palm Beach County, including local government investments.

Programming Time Bands

The Cost Feasible Plan programs available funding over the following programming time bands:

- ▶ FY 25-29 (the MPO’s currently adopted Transportation Improvement Program (TIP))
- ▶ FY 30-35
- ▶ FY 36-40
- ▶ FY 41-50

The first five years of the LRTP are consistent with the MPO’s TIP. Projects in the TIP are moving through implementation and may experience more refined project cost estimates. Changes to phases and costs are periodically updated in the LRTP.

Projects are sorted into time bands based on MPO priority, funding availability, and feasibility. However, priorities and production schedules are continuously shifting, and it is not uncommon for project phases to shift year to year. These changes will be captured in amendments or modifications to the tables.

Programming Phases

Project Development & Environmental ¹ (PDE)	Preliminary Engineering (PE)	Right-of-Way (ROW)	Construction (CST)	Operations (OPS) ²
Environmental and engineering review process to determine a preferred design	Detailed design of a project	The acquisition of property, if required	Full construction of a project, or for the purchase of capital (i.e. transit vehicles)	The required annual commitment to operations

¹For the purposes of the Cost Feasible Plan, funding may show under the PDE phase although it may just be a high-level planning study.

²This is for informational purposes to provide an understanding of ongoing operations costs.

Fiscally Constrained Plan

The Fiscally Constrained Plan is categorized into the following sections:

MPO Supported Projects – supported by the MPO for federal and state funding

MPO Priorities – projects directly prioritized using MPO attributable federal and state funding.

Strategic Intermodal System (SIS) – MPO support projects prioritized by FDOT and Florida Turnpike using federal, state, and Turnpike funding. These projects originate out of and are consistent with the SIS Plan.

Illustrative Projects – MPO supported projects that are not “Cost Feasible.” These are projects that align with MPO Goals and Objectives but may not have cost estimates, may not have available funding for implementation, and may not have funding for ongoing operations and maintenance. These projects have the support of the MPO to pursue federal and state discretionary grants.

Seaport and Airport Projects – specific projects carried out by Seaport and Airport partner agencies. Projects may or may not have a full cost estimate. These projects have the support of the MPO to pursue federal and state discretionary grants.

Maintenance Projects – this list includes a generalized total cost for ongoing operations and maintenance of the transportation system with federal and state funds, but also includes specific line items for larger-scale maintenance projects. These projects have the support of the MPO to pursue federal and state discretionary grants.

Other Local Projects Submitted during the Call for Projects (Appendix K) – projects submitted through partner agencies or identified in other plans that are provided for reference but are not formally supported by the MPO for federal and state funding. However, these projects may be administered and funded with local funding.

If a local project seeks federal or state funding, the project will need to be amended into one of the MPO Support Projects lists.

COST FEASIBLE MPO TABLE SUMMARY (IN THOUSANDS)

	FY 25-29	FY 30-35	FY 36-40	FY 41-50	Total	Unfunded (includes illustrative)
MPO Revenues	\$434,499	\$244,230	\$208,080	\$418,770	\$1,305,579	
MPO Prioritized Expenditures	\$410,062	\$162,333	\$148,734	\$298,030	\$1,019,158	\$5,178,304
TA Set- Aside	\$24,437	\$33,674	\$28,080	\$5,616	\$91,807	
Balance		\$48,223	\$31,266	\$115,124	\$194,614	

COST FEASIBLE SIS TABLE SUMMARY (IN THOUSANDS)

	FY 25-29	FY 30-35	FY 36-40	FY 41-50	Total	Unfunded (includes illustrative)
FDOT Expenditures	\$433,384	\$282,509	\$286,143	\$2,847,432	\$3,849,468	\$10,055,690
Turnpike Expenditures	\$470,241	\$745,041	\$-	\$-	\$3,886,305	\$4,007
	\$1,195,700	\$745,041	\$-	\$-	\$1,940,741	\$4,007

STATE PRIORITIES/STRATEGIC INTERMODAL SYSTEM - COST FEASIBLE

Project Name	L RTP#	FM#	Description	Present Day Costs (FY24) [in thousands]						FY 25-29				FY 30-35				FY 36-40				FY 41-50				CF Total	Unfunded	
				PDE	PE	ROW	CST	Total	O&M	Previous	PDE	PE	ROW	CST	PDE	PE	ROW	CST	PDE	PE	ROW	CST	PDE	PE	ROW			CST
Beeline Hwy (SR 710) Lane Addition from Blue Heron Blvd to Northlake Blvd	2045-SIS002	4192511	Road Capacity - Lane Addition: 4L to 6L		\$2,022	\$1,445	\$119,775	\$123,242		\$178,346		\$1	\$4	\$2,710													\$2,715	
CR 880 from MLK Jr Blvd to SR 80	PAL0052	4580941	Road reconstruction, including stabilization of the road base and resurfacing		\$2,628		\$34,228					\$2,628		\$34,228													\$36,857	
I 95 Interchange Modification @ 10th Ave North	2045-SIS003	4127331	Road Capacity - Interchange Reconstruction: Diverging Diamond		\$2,650	\$6,246	\$23,142	\$32,038		\$2,474		\$539	\$1,000					\$11,514									\$13,053	
I 95 Interchange Modification @ 45th St	2045-SIS004	4365191	Road Capacity - Interchange Reconstruction: Tight Diamond		\$44	\$2,488		\$2,532		\$4,584		\$44	\$1,837	\$21,779													\$23,660	
I 95 Interchange Modification @ 6th Ave South	2045-SIS005	4369631	Road Capacity - Interchange Reconstruction: Lane Addition			\$5,761	\$11,251	\$17,012		\$29,424			\$71	\$360													\$431	
I 95 Interchange Modification @ Belvedere Rd	FDOT0099	4427841	Road Capacity - Interchange Modification		\$3,630	\$6,348	\$40,726	\$50,704								\$4,828	\$8,443					\$65,569					\$78,840	
I 95 Interchange Modification @ Boynton Beach Blvd	FDOT0133	4358041	Road Capacity - Interchange Modification																									
I 95 Interchange Modification @ Central Blvd	2045-SIS008	4132651	Road Capacity - Interchange Reconstruction: Tight Diamond		\$4,475	\$9,081	\$63,038	\$76,594		\$10,821		\$6	\$5,049					\$116,403									\$121,458	
I 95 Interchange Modification @ Gateway Blvd	2045-SIS009	2319321	Road Capacity - Interchange Reconstruction: Single Point		\$6,946	\$4,000	\$112,143	\$19,132		\$15,550		\$194	\$13,786	\$126,860													\$140,840	
I 95 Interchange Modification @ Hypoluxo Rd	2045-SIS010	4132571	Road Capacity - Interchange Reconstruction: Diverging Diamond							\$8,448		\$66	\$3,863				\$102,997										\$106,926	
I 95 Interchange Modification @ Lantana Rd	2045-SIS012	4132581	Road Capacity - Interchange Reconstruction: Diverging Diamond		\$51	\$14,134	\$61,279	\$75,464				\$51	\$14,134	\$61,279													\$75,464	
I 95 Interchange Modification @ Linton Blvd	2045-SIS013	4353841	Road Capacity - Interchange Modification: Auxiliary Lanes							\$3,410			\$1,248	\$65													\$1,313	
I 95 Interchange Modification @ Linton Blvd	2045-SIS014	4353842	Road Capacity - Interchange Reconstruction: Diverging Diamond		\$618		\$17,669	\$18,287				\$618						\$26,103									\$26,721	
I 95 Interchange Modification @ Northlake Blvd	2045-SIS015	4358031	Road Capacity - Interchange Modification: Turn Lane Additions							\$6,731		\$39	\$3,966	\$63,470													\$67,475	
I 95 Interchange Modification @ Palm Beach Lakes Blvd	2045-SIS017	4132601	Road Capacity - Interchange Modification: Turn Lane Additions							\$2,068		\$153		\$91													\$244	
I 95 Interchange Modification @ Southern Blvd (SR 80)	2045-SIS019	4355161	Road Capacity - Interchange Resonstruction									\$8,993				\$8,403											\$17,396	
I 95 Interchange Modification @ Woolbright Rd	2045-SIS020	4372791	Road Capacity - Interchange Modification: Turn Lane Additions							\$3,909		\$109	\$241	\$26,815													\$27,165	
I 95 Managed Lanes from 6th Ave S to North of Okeechobee Blvd	FDOT0100	4442022	Road Capacity - Lane Addition: 4L Managed	\$253	\$83,956	\$2,484	\$941,988	\$1,028,681		\$3,519	\$253							\$135,169					\$4,968	\$1,883,976	\$2,024,367			
I 95 Managed Lanes from Indiantown Rd to Martin County Line	FDOT0101	4132522	Road Capacity - Lane Addition: 6L to 8L with Managed Lanes	\$749	\$4,412		\$49,501	\$54,663		\$550	\$749												\$4,412			\$5,161	\$49,501	
I 95 Managed Lanes from Okeechobee Blvd to South of Indiantown Rd	FDOT0102	4442023	Road Capacity - Lane Addition: 4L Managed	\$3,000	\$36,225		\$406,449	\$445,674									\$3,000						\$36,225			\$39,225	\$406,449	
I 95 Managed Lanes from South of Linton Blvd to 6th Ave S	FDOT0103	4442021	Road Capacity - Lane Addition: 4 Managed	\$1,047	\$33,646		\$377,508	\$412,201		\$1,047								\$54,170							\$755,016	\$810,233		
Indiantown Rd (SR 706) WB Auxiliary Lane at Central Blvd	FDOT0134	454564	Add WB auxiliary lane		\$600		\$4,105	\$4,705				\$600		\$4,105													\$4,705	
Southern Blvd (SR 80) Highway Capacity from West of Royal Palm Beach Blvd to I 95	FDOT0106	4451991	Highway Capacity - Multimodal	\$3,000	\$162,000	\$98,677	\$1,817,642	\$2,081,319														\$6,000				\$6,000	\$2,078,319	

