

Appendix 6A: State Non-Capacity Revenues

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support and maintain the state transportation system: safety; resurfacing; bridge; product support; operations and maintenance; and administration. Table 6A-1 includes a description of each non-capacity program and the linkage to the program categories used in the PRP.

Metropolitan estimates have not been developed for these programs. Instead, the FDOT has included sufficient funding in the Interim 2005 Update of the 2020 Revenue Forecast to meet the following statewide objectives:

- **Resurfacing program:** Ensure that 80% of state highway system pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standard on the state highway system;

- **Product Support:** Reserve funds for Product Support required to construct improvements (from the forecast’s capacity funds) in each district and metropolitan area; and
- **Administration:** Administer the state transportation program.

The Department has reserved funds in the Interim 2005 Update of the 2020 Revenue Forecast to carry out its responsibilities and achieve its objectives for the non-capacity programs on the state highway system in each district and metropolitan area. FDOT will develop statewide noncapacity needs cooperatively with MPOs and local governments to ensure consistency, to the maximum extent feasible, with MPO plans and local government comprehensive plans.

Table 6A-2 identifies the statewide estimates for the non-capacity programs, which are grouped in relationship to the related FTP Goals (Safe Transportation and System Management) and by the other major support and maintenance programs. About \$45 billion (49% of total revenues) is forecast for the non-capacity programs.

Table 6A-1: Description of the Major Non-Capacity Programs Included in the Interim 2005 Update of the 2020 Revenue Forecast and Corresponding Program Categories in the Program and Resource Plan (PRP)

Safe Transportation and System Management:		Other Programs:	
2020 Revenue Forecast Programs	PRP Program Categories	2020 Revenue Forecast Programs	PRP Program Categories
<p><u>Safety</u> - Includes the Highway Safety Improvement Program, the Traffic Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.</p>	<p>Highway Safety Grants</p>	<p><u>Product Support</u> - Planning and engineering activities required to “produce” the Department's products and services (i.e., Capacity, Safety, Resurfacing, and Bridge programs).</p>	<p>Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning Public Transportation Operations</p>
<p><u>Resurfacing</u>- Resurfacing of pavements on the State Highway System and local roads as provided by state law.</p>	<p>Interstate Arterial and Freeway Off-System Turnpike</p>	<p><u>Operations & Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place.</p>	<p>Routine Maintenance Traffic Operations Toll Operations Motor Carrier Compliance</p>

Safe Transportation and System Management:		Other Programs:	
<p><u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, 15% of federal bridge funds must be expended off the federal highway system (i.e., on local government bridges not on the state highway system).</p>	<p>Repair - On System Replace - On System Local Bridge Replacement Turnpike</p>	<p><u>Administration</u> - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also, includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards).</p>	<p>Administration Fixed Capital Outlay Office Information Systems</p>



Table 6A-2: STATEWIDE REVENUE FORECAST
AMOUNTS AND CATEGORIES OF NON-CAPACITY PROGRAM ESTIMATES
State and Federal Funds from Interim 2005 Update of the 2020 Revenue Forecast
(Millions, 2006 \$)

Florida Department of Transportation

Non-Capacity Program Emphasis Areas	Time Period				
	2006-10 ²	2011-15	2016-20	2021-25	25 Year Total ²
<i>Safe Transportation/System Management</i>					
Safety	356	206	189	171	922
Resurfacing	3,321	2,270	2,336	2,403	10,330
Bridge	805	844	815	782	3,247
<i>Product Support</i>	5,815	3,954	3,833	3,794	17,396
Operations & Maintenance	3,889	3,299	3,298	3,301	13,787
Administration	758	698	718	739	2,914
Total Non-Capacity Programs ²	14,944	11,271	11,189	11,191	48,595
Statewide Total, All Programs	30,632	21,603	20,973	20,542	93,750

¹ Based on 2006-10 Adopted Work Program (July 1, 2005). There are relatively more dollars in fiscal years 2006-2010 due to current plans for advancement of highway construction projects that are not reflected in estimates for 2011-2025 and to “carry-forwards” of funds from prior fiscal years.

² Columns and rows sometimes do not equal the totals due to rounding.

Appendix 6B: County Maintenance Revenues

Table 6B-1: Lake~Sumter Maintenance Revenues by Planning Horizon

(Deflated to 2004 Dollars, x1,000)

Revenue Source	Total 2001 to 2005	Total 2009 to 2010	Total 2011 to 2015	Total 2016 to 2020	Total 2021 to 2025	Total All Years
Functionally Classified Road System						
State						
FIHS	N/A	N/A	N/A	N/A	N/A	N/A
Other Arterial	N/A	N/A	N/A	N/A	N/A	N/A
Total State	N/A	N/A	N/A	N/A	N/A	N/A
County						
Constitutional Gas Tax	\$9,097	\$5,829	\$14,061	\$13,359	\$12,691	\$55,037
County Gas Tax	\$4,050	\$3,118	\$8,621	\$9,946	\$11,474	\$37,209
Ad Valorem Tax Transfer	\$20,052	\$8,835	\$22,593	\$23,332	\$24,096	\$98,908
1st Local Option Gas Tax	\$16,690	\$5,702	\$14,235	\$14,207	\$14,178	\$65,013
2nd Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Ninth Cent (motor fuel & diesel fuel)	\$4,185	\$2,758	\$3,500	\$7,162	\$7,325	\$24,930
Total County	\$54,074	\$26,243	\$63,011	\$68,006	\$69,764	\$281,097
Total Road System	\$54,074	\$26,243	\$63,011	\$68,006	\$69,764	\$281,097
Public Transportation						
State and Federal						
Federal						\$0
State						\$0
Planning Revenues						\$0
Total State and Federal	\$0	\$0	\$0	\$0	\$0	\$0
County						
County Local Match						\$0
Passenger Revenues						\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Transportation	\$0	\$0	\$0	\$0	\$0	\$0
Bicycle/Pedestrian	N/A	N/A	N/A	N/A	N/A	N/A
Total All Programs	\$54,074	\$26,243	\$63,011	\$68,006	\$69,764	\$281,097

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