

Technical Appendix

FDOT 2040 Revenue Forecast

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APPENDIX FOR THE METROPOLITAN LONG RANGE PLAN

2040 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans

Overview

This appendix documents the Florida Department of Transportation (FDOT) revenue forecast through 2040. Estimates for major state programs for this metropolitan area and Florida are included. The forecast encompasses state and federal funds that “flow through” the FDOT work program. This information is used for updates of metropolitan long range transportation plans, the Florida Transportation Plan and the Strategic Intermodal System (SIS) Cost Feasible Plan.

Background

Evolving state and federal legislation, FDOT policies, and leadership by the Metropolitan Planning Organization Advisory Council have provided the impetus to enhance the cooperative relationship between FDOT and metropolitan planning organizations (MPOs) in planning for and providing transportation facilities and services. The Florida Transportation Plan (FTP), developed with the assistance of Florida’s 26 MPOs and other transportation partners, established long range goals and program emphases for the expenditure of state and federal funds expected from current revenue sources.

The Department developed a long range revenue forecast through 2040. The forecast was based upon recent legislation (e.g., MAP-21¹), changes in factors affecting state revenue sources (e.g., population growth rates) and current policies. This 2040 forecast incorporates (1) amounts contained in the Department’s Work Program for 2014 through 2018, (2) the impact of the Department’s objectives and investment policies, and (3) the current Statutory Formula (equal parts of population and motor fuel tax collections) for distribution of certain program funds. All estimates are expressed in year of expenditure dollars.

Purpose

This appendix provides the public and interested parties with clear documentation of the state and federal financial issues related to each MPO plan and facilitates reconciliation of statewide and metropolitan plans. This appendix does not address financial issues related to funds that do not “flow through” the state work program. Information on financial issues related to local and regional revenue sources – what those resources are and how the metropolitan areas plan to spend them – is contained in other documentation of the metropolitan plan.

This appendix describes how the statewide 2040 Revenue Forecast was developed. Also, metropolitan estimates are identified for certain major FDOT programs that expand the capacity of existing transportation systems, and are referred to as “capacity programs.” “Metropolitan estimates” are the estimated share of certain state capacity programs for this metropolitan area. They can be used to fund planned improvements to major elements of the transportation system. This appendix also includes estimates of funds required for other FDOT programs designed to support, operate, and maintain the state transportation system. The FDOT has set aside sufficient funds in the 2040 Revenue Forecast for these programs, referred to as “non-capacity programs” in this document, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Funding for these programs is not included in the metropolitan estimates.

¹ Moving Ahead for Progress in the 21st Century Act, Public Law 112-141, July 6, 2012.

2040 Revenue Forecast (State and Federal Funds)

The 2040 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were distributed among statewide capacity and non-capacity programs consistent with statewide priorities.
3. Estimates for certain capacity programs were developed for each of Florida’s 26 metropolitan areas.

Forecast of State and Federal Revenues

The 2040 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimated revenues from federal, state, and Turnpike sources included in the Department’s 5-Year Work Program. The forecast did not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference in August 2012 for state fiscal years 2014 through 2021. Estimates of federal revenue sources were based on the Department’s Federal Aid Forecast for the same fiscal years. Assumptions about revenue growth were as follows:

| Revenue Sources | Years | Assumptions |
|--|-----------|---|
| State Fuel Taxes | 2014-2021 | Florida Revenue Estimating Conference Estimates |
| | 2022-2040 | Annual 2.54% increase in 2022, gradually decreasing to 0.55% in 2040 |
| State Tourism-Driven Sources (Rental Car Surcharge, Aviation Fuel Tax) | 2014-2021 | Florida Revenue Estimating Conference Estimates |
| | 2022-2040 | Annual 3.04% increase in 2022, gradually decreasing to 2.86% in 2040 |
| State Vehicle-Related Taxes (Vehicle License, Initial Registration, and Incremental Title fees) | 2014-2021 | Florida Revenue Estimating Conference Estimates |
| | 2022-2040 | Annual 2.28% increase in 2022, gradually decreasing to 1.71% in 2040 |
| Documentary Stamps Taxes | 2014-2021 | Florida Revenue Estimating Conference Estimates |
| | 2022-2040 | \$348.5 million annually |
| Federal Distributions (Total Obligating Authority) | 2014-2021 | FDOT Federal Aid Forecast |
| | 2022-2040 | Annual 0.0% increase through 2040 |
| Turnpike | 2014-2022 | Existing and programmed projects, cap on outstanding debt, and planned toll increases on expansion projects |

A summary of the forecast of state, federal and Turnpike revenues is shown in Table 1. The *2040 Revenue Forecast Handbook* contains inflation factors that can be used to adjust project costs expressed in “present day cost” to “year of expenditure” dollars.

Table 1
Forecast of Revenues
2040 Revenue Forecast (Millions of Dollars)

| Major Revenue Sources | Time Period | | | | | 27-Year Total ² 2014-2040 |
|--------------------------|----------------------|----------------------|---------------|---------------|---------------|---|
| | 2014-15 ¹ | 2016-20 ¹ | 2021-25 | 2026-30 | 2031-40 | |
| Federal | 5,113 31% | 9,542 27% | 9,687 26% | 9,719 24% | 19,328 22% | 53,389 25% |
| State | 9,711 59% | 22,243 64% | 25,084 67% | 27,616 69% | 60,776 70% | 145,430 67% |
| Turnpike | 1,680 10% | 3,044 9% | 2,745 7% | 2,931 7% | 6,610 8% | 17,011 8% |
| Total² | 16,505 | 34,829 | 37,516 | 40,266 | 86,715 | 215,830 |

¹ Based on the FDOT Tentative Work Program for 2014 through 2018.

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

Estimates for State Programs

Long range revenue forecasts assist in determining which needed transportation improvements are financially feasible and in identifying funding priorities. As directed by FDOT policy, the Department places primary emphasis on safety and preservation by first providing adequate funding in the Revenue Forecast to meet established goals and objectives in these important areas. Remaining funding has been planned for new or expanded statewide, metropolitan/regional, and local facilities and services (i.e., capacity programs). As Florida moves toward the middle of the 21st Century, safety and preservation continue to be emphasized.

The 2040 Revenue Forecast includes the program funding levels contained in the July 1, 2013 Adopted Work Program for 2014 through 2018. The forecast of funding levels for FDOT programs for 2019-2040 was developed based on the Program and Resource Plan (PRP) for fiscal years 2013-2022. The remainder of this Appendix provides forecast information for “Capacity,” “Non-Capacity,” and “Other” state programs. The information is consistent with “Financial Guidelines for MPO Long Range Plans” adopted by the Metropolitan Planning Organization Advisory Council in January 2013.

Capacity Programs

Capacity programs include each major FDOT program that expands the capacity of existing transportation systems (e.g., highways, transit). Table 2 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

TABLE 2
Major Capacity Programs Included in the 2040 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

| 2040 Revenue Forecast Programs | PRP Program Categories |
|---|--|
| <u>SIS Highways Construction & ROW</u> - Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors). | Interstate Construction Turnpike Construction Other SIS Construction SIS Traffic Operations SIS Right of Way SIS Advance Corridor Acquisition |
| <u>Other Arterial Construction/ROW</u> - Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS. Also includes funding for the Economic Development Program, the County Incentive Grant Program, the Small County Road Assistance Program, and the Small County Outreach Program. | Arterial Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition |
| <u>Aviation</u> - Financial and technical assistance to Florida's airports in the areas of safety, security, capacity enhancement, land acquisition, planning, economic development, and preservation. | Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements |
| <u>Transit</u> - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems. | Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other; Block Grants; New Starts Transit |
| <u>Rail</u> - Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities. | High Speed Rail Passenger Service Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation |
| <u>Intermodal Access</u> - Improving access to intermodal facilities, airports and seaports; associated rights of way acquisition. | Intermodal Access |
| <u>Seaport Development</u> - Funding for development of public deep-water ports projects, such as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers. | Seaport Development |
| <u>Documentary Stamps Funds</u> – Improving intermodal facilities and acquisition of associated rights of way. | Documentary Stamps Funds not in Adopted Work Programs by July 1, 2013. |

Statewide Forecast for Capacity Programs

Table 3 identifies the statewide estimates for capacity programs in the 2040 Revenue Forecast. About \$216 billion is forecast for the entire state transportation program from 2014 through 2040; about \$103 billion (48%) is forecast for capacity programs.

Table 3
Statewide Capacity Program Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)

| Major Programs | 5-Year Period (Fiscal Years) | | | | | 27-Year Total ² |
|---------------------------------------|------------------------------|----------------------|---------------|---------------|---------------|----------------------------|
| | 2014-15 ¹ | 2016-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2014-2040 |
| SIS Highways Construction & ROW | 4,879 | 7,747 | 7,738 | 8,509 | 17,726 | 46,599 |
| Other Arterials Construction & ROW | 2,264 | 4,371 | 4,264 | 4,076 | 8,766 | 23,740 |
| Aviation | 333 | 853 | 819 | 911 | 1,981 | 4,896 |
| Transit | 855 | 1,883 | 1,942 | 2,041 | 4,280 | 11,001 |
| Rail | 500 | 865 | 729 | 807 | 1,745 | 4,647 |
| Intermodal Access | 83 | 153 | 182 | 199 | 430 | 1,043 |
| Seaports | 383 | 395 | 496 | 553 | 1,205 | 3,031 |
| Documentary Stamps Funds ³ | 0 | 639 | 1,791 | 1,791 | 3,582 | 7,803 |
| Total Capacity Programs | 9,297 | 16,905 | 17,961 | 18,888 | 39,715 | 102,761 |
| Statewide Total Forecast | 16,505 | 34,829 | 37,516 | 40,266 | 86,715 | 215,830 |

¹ Based on the FDOT Tentative Work Program for 2014 through 2018.

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

³ Documentary Stamps funds not programmed in FDOT Work Programs as of July 1, 2013.

Metropolitan Forecast for Capacity Programs

As the first step in preparing metropolitan estimates, the Department prepared district and metropolitan estimates for the capacity programs from the statewide forecast consistent with provisions in state and federal law. Pursuant to federal law, transportation management area (TMA) funds and certain Transportation Alternatives (TALU) funds were distributed based on 2010 population. District estimates for certain Transportation Alternatives (TA) funds and the following programs were developed using the current statutory formula²: other arterials construction/right-of-way (net of TMA and TA funds); and the transit program.

Estimates for SIS Construction and ROW were based on the SIS Long Range Cost Feasible Plan, 2013 Edition. Because of the evolving nature of the SIS, estimates for the Rail, Aviation, Seaports and Intermodal Access programs will not be available until a SIS Cost Feasible Plan for all SIS modes is completed.

² The statutory formula is based on 50% population and 50% motor fuel tax collections.

FDOT districts developed metropolitan estimates consistent with district shares of the statewide forecast, adjusted as needed to account for issues such as metropolitan area boundaries (e.g., differences between metropolitan area boundaries and county boundaries). The estimates for this metropolitan area are included in Table 4. Table 4a contains estimates of TMA funds.

**Table 4
Metropolitan Area Capacity Program Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)**

Estimates for CRTPA

| Capacity Programs* | 5-Year Period (Fiscal Years) | | | | 22-Year Total |
|------------------------------------|------------------------------|---------------|---------------|---------------|---------------|
| | 2019-2020 | 2021-25 | 2026-30 | 2031-40 | 2019-2040 |
| SIS Highways Construction & ROW | 14.94 | 61.50 | 148.99 | 0.00 | 225.43 |
| Other Arterials Construction & ROW | 26.95 | 60.35 | 57.04 | 124.87 | 269.21 |
| Transit | 15.40 | 39.90 | 42.00 | 87.90 | 185.20 |
| Aviation | N/A | N/A | N/A | N/A | N/A |
| Rail | N/A | N/A | N/A | N/A | N/A |
| Seaports | N/A | N/A | N/A | N/A | N/A |
| Intermodal Access | N/A | N/A | N/A | N/A | N/A |
| Total Capacity Programs | 57.29 | 161.75 | 248.03 | 212.77 | 679.84 |

* Notes:

- Estimates for 2014 through 2018 are contained in the FDOT Adopted Work Program.
- No metropolitan estimates for Aviation, Rail, Seaport Development and Intermodal Access programs for years beyond 2018 have been developed.
- Sources for SIS Highways Construction & ROW: SIS Approved 2nd 5-Year Plan, 2040 SIS Cost Feasible Plan.

**Table 4a
Transportation Management Area (TMA) Funds Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)**

| CRTPA | 5-Year Period (Fiscal Years) | | | | 22-Year Total ² |
|------------------|------------------------------|--------------|--------------|--------------|----------------------------|
| | 2019-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2019-2040 |
| TMA Funds | 6.50 | 16.20 | 16.20 | 32.40 | 71.30 |

¹ Estimates for 2014 through 2018 are contained in the FDOT Adopted Work Program.

² Rows sometimes do not equal the totals due to rounding.

Annually, up to \$541.75 million may be appropriated from proceeds from the Documentary Stamp Tax³ for several major state transportation programs. These funds are distributed – according to formulas defined in state law – to the SIS, the Transportation Regional Incentive Program (TRIP), the New Starts Transit Program, and the Small County Outreach Program. The 2040 Revenue Forecast contains estimates of Documentary Stamp Tax funds not included in the

³ Documentary Stamp Tax proceeds for transportation declined substantially with the collapse of the housing market and have since gradually increased. The 2040 Revenue Forecast assumes that proceeds for transportation programs will gradually increase and level off at approximately \$350 million each year.

2014-2018 Adopted Work Program. Because some MPOs may desire to include projects partially funded by the TRIP and/or New Starts programs in their long range plans as “illustrative projects,” the Department provided separate estimates of these funds. Estimates of TRIP funds are in Table 5. Statewide estimates of New Starts Funds are in Table 6.

**Table 5
Districtwide Transportation Regional Incentive Program Estimates
State Funds from the 2040 Revenue Forecast (Millions of Dollars)**

| FDOT District | 5-Year Period (Fiscal Years) | | | | 22-Year Total ² |
|---------------------------------|------------------------------|-------------|-------------|-------------|----------------------------|
| | 2019-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2019-2040 |
| District 1 | 0.9 | 6.7 | 6.7 | 13.4 | 27.8 |
| District 2 | 0.7 | 5.4 | 5.4 | 10.8 | 22.4 |
| District 3 | 0.5 | 3.7 | 3.7 | 7.4 | 15.3 |
| District 4 | 1.2 | 9.1 | 9.1 | 18.1 | 37.5 |
| District 5 | 1.4 | 10.0 | 10.0 | 20.1 | 41.5 |
| District 6 | 0.8 | 6.2 | 6.2 | 12.5 | 25.8 |
| District 7 | 1.0 | 7.3 | 7.3 | 14.6 | 30.3 |
| Statewide Total Forecast | 6.6 | 48.5 | 48.5 | 97.0 | 200.6 |

¹ Estimates for 2014 through 2018 are contained in the FDOT Adopted Work Program.

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

**Table 6
Statewide New Starts Program Estimates
State Funds from the 2040 Revenue Forecast (Millions of Dollars)**

| Statewide Program | 5-Year Period (Fiscal Years) | | | | 22-Year Total ² |
|---------------------------------|------------------------------|--------------|--------------|--------------|----------------------------|
| | 2019-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2019-2040 |
| Statewide Total Forecast | 63.3 | 174.3 | 174.3 | 348.5 | 760.3 |

¹ Estimates for 2014 through 2018 are contained in the FDOT Adopted Work Program.

² Rows sometimes do not equal the totals due to rounding.

MAP-21 created funding for Transportation Alternatives projects and established allocations for certain 2010 Census population categories. Categories impacting MPOs include (1) funds for Transportation Management Areas (TALU funds); (2) funds for areas with populations greater than 5,000 up to 200,000 (TALL funds), and (3) funds for any area of the state (TALT funds). Estimates of Transportation Alternatives Funds are shown in Table 7.

Table 7
Transportation Alternatives Funds¹ Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)

| CRTPA | 5-Year Period (Fiscal Years) | | | | 22-Year Total ³ |
|---|------------------------------|-------------|-------------|-------------|----------------------------|
| | 2019-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2019-2040 |
| TALU (Urban); Funds for TMA ² | 0.60 | 1.60 | 1.60 | 3.20 | 7.00 |
| TALL (<200,000 Population) ² ; Districtwide Funds | N/A | N/A | N/A | N/A | N/A |
| TALT (Any Area); Districtwide Funds | 0.66 | 1.66 | 1.66 | 3.32 | 7.30 |

¹ Estimates for 2014 through 2018 are contained in the FDOT Adopted Work Program.

² "TALU" funds are for projects in Transportation Management Areas; "TALL" funds are for projects that are not in Transportation Management Areas.

³ Rows sometimes do not equal the totals due to rounding.

Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate and maintain the state highway system: safety, resurfacing, bridge, product support, operations and maintenance, and administration. Table 8 includes a description of each non-capacity program and the linkage to the program categories used in the Program and Resource Plan.

Metropolitan estimates have not been developed for these programs. Instead, the FDOT has included sufficient funding in the 2040 Revenue Forecast to meet the following statewide objectives and policies:

- **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 (funded with 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 2040 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. Table 9 identifies the statewide estimates for non-capacity programs. About \$106 billion (49% of total revenues) is forecast for the non-capacity programs.

Table 10 contains districtwide estimates for State Highway System Operations and Maintenance expenditures for information purposes. These estimates are provided pursuant to an agreement between FDOT and the Federal Highway Administration Division Office regarding the reporting of estimates of Operations and Maintenance costs for the State Highway System at the district level in MPO long range plans.

TABLE 8
Major Non-Capacity Programs Included in the 2040 Revenue Forecast
and Corresponding Program Categories in the Program and Resource Plan (PRP)

| 2040 Revenue Forecast Programs | PRP Program Categories |
|---|--|
| <u>Safety</u> - Includes the Highway Safety Improvement Program, the Highway Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis. | Highway Safety Grants |
| <u>Resurfacing</u> - Resurfacing of pavements on the State Highway System and local roads as provided by state law. | Interstate Arterial and Freeway Off-System Turnpike |
| <u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, not less than 15% of the amount of 2009 federal bridge funds must be expended off the federal highway system (e.g., on local bridges not on the State Highway System). | Repair - On System Replace - On System Local Bridge Replacement Turnpike |
| <u>Product Support</u> - Planning and engineering required to “produce” FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs). | Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning & Environment Public Transportation Operations |
| <u>Operations & Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place. | Operations & Maintenance Traffic Engineering & Operations Toll Operations Motor Carrier Compliance |
| <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). | Administration Fixed Capital Outlay Office Information Systems |

Table 9
Statewide Non-Capacity Program Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)

| Major Programs | 5-Year Period (Fiscal Years) | | | | | 27-Year Total ² |
|------------------------------------|------------------------------|----------------------|---------------|---------------|---------------|----------------------------|
| | 2014-15 ¹ | 2016-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2014-2040 |
| Safety | 245 | 631 | 625 | 626 | 1,252 | 3,378 |
| Resurfacing | 1,211 | 3,593 | 3,649 | 3,900 | 8,071 | 20,425 |
| Bridge | 529 | 1,593 | 1,373 | 1,452 | 3,044 | 7,991 |
| Product Support | 2,527 | 4,913 | 5,932 | 6,479 | 14,239 | 34,089 |
| Operations and Maintenance | 2,033 | 5,228 | 5,607 | 6,295 | 14,470 | 33,633 |
| Administration | 299 | 855 | 1,037 | 1,153 | 2,672 | 6,016 |
| Total Non-Capacity Programs | 6,844 | 16,813 | 18,224 | 19,904 | 43,748 | 105,532 |
| Other ³ | 364 | 1,111 | 1,330 | 1,474 | 3,252 | 7,531 |
| Statewide Total Forecast | 16,505 | 34,829 | 37,516 | 40,266 | 86,715 | 215,830 |

¹ Based on the FDOT Adopted Work Program for 2014 through 2018.

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

³ "Other" is primarily for debt service.

Table 10
State Highway System Operations and Maintenance Estimates
State and Federal Funds from the 2040 Revenue Forecast (Millions of Dollars)

| Major Programs | 5-Year Period (Fiscal Years) | | | | | 27-Year Total ² |
|---------------------------------|------------------------------|----------------------|---------------|---------------|---------------|----------------------------|
| | 2014-15 ¹ | 2016-20 ¹ | 2021-25 | 2026-30 | 2031-40 | 2014-2040 |
| District 1 | 543 | 1,499 | 1,530 | 1,676 | 3,683 | 8,931 |
| District 2 | 718 | 1,982 | 2,023 | 2,216 | 4,869 | 11,807 |
| District 3 | 582 | 1,607 | 1,640 | 1,798 | 3,949 | 9,576 |
| District 4 | 556 | 1,534 | 1,566 | 1,716 | 3,769 | 9,141 |
| District 5 | 720 | 1,987 | 2,029 | 2,223 | 4,883 | 11,841 |
| District 6 | 263 | 725 | 740 | 811 | 1,781 | 4,318 |
| District 7 | 391 | 1,080 | 1,102 | 1,208 | 2,653 | 6,434 |
| Statewide Total Forecast | 3,773 | 10,414 | 10,630 | 11,647 | 25,586 | 62,049 |

Note: Includes Resurfacing, Bridge, and Operations & Maintenance Programs.

¹ Based on the FDOT Adopted Work Program for 2014 through 2018.

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

Other

The Department is responsible for certain expenditures not included in major programs discussed above. Primarily, these expenditures are for debt service and, where appropriate, reimbursements to local governments. Approximately \$7.5 billion (3.5% of total revenues) is forecast for these expenditures. These funds are not available for statewide or metropolitan system plans.