



FLORIDA TRANSPORTATION COMMISSION

**James W. Holton, Chairman ♦ Janet Watermeier, Vice Chair ♦ Sidney Calloway, Secretary
Gabriel Bustamante ♦ Earl Durden ♦ Marty Lanahan ♦ Marcos Marchena ♦ David A. Straz, Jr.**

REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2006/07 THROUGH 2010/11

March 7, 2006





FLORIDA TRANSPORTATION COMMISSION

General Overview (p.1)

- TWP totals \$36.9 billion
 - \$7.1 billion more than last TWP
 - \$31.9 billion to Product and Product Support
 - \$4.3 billion for Public Transportation
- TWP does not include debt service, TIFIA loan repayments or loan repayments to local governments.



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General Overview (p.1)

- The TWP will:
 - Construct 1,035 lane miles of roadway
 - Resurface 15,116 state system lane miles
 - Repair 252 bridges
 - Replace 68 bridges
- The TWP consists of:
 - 266 fund categories
 - 7,817 projects
 - 12,836 project phases



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Issues Impacting the TWP (p.2)

- Increased Funding
 - \$4.1 billion in Growth Management funds
 - \$1.3 billion from SAFETEA-LU
 - \$1 billion new state funds
- Cost Estimate Increases
 - \$2 billion in estimate increase
 - \$1 billion covered with flexible funds
 - \$1 billion delayed or moved out of TWP



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Comparison of TWPs (p.3)

<i>(in Millions)</i>	06/07-10/11	05/06-09/10	DOLLAR DIF.	PERCENT DIF.
Product	\$25,255.41	\$19,206.62	\$6,048.79	31.49%
Product Support	\$6,617.98	\$5,666.79	\$951.19	16.79%
Operations & Maintenance	\$4,155.35	\$4,086.86	\$68.49	1.68%
Administration	\$840.19	\$809.65	\$30.54	3.77%
Total	\$36,868.93	\$29,769.92	\$7,099.01	23.85%

<i>(in Millions)</i>	06/07-10/11	05/06-09/10	DOLLAR DIF.	PERCENT DIF.
Construction	\$17,220.65	\$13,044.65	\$4,176.00	32.01%
Right of Way	\$2,945.21	\$2,497.93	\$447.27	17.91%
Public Transportation	\$4,319.53	\$3,091.40	\$1,228.12	39.73%
Other *	\$770.03	\$572.63	\$197.40	34.47%
Total	\$25,255.41	\$19,206.62	\$6,048.79	31.49%

<i>(in Millions)</i>	06/07-10/11	05/06-09/10	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$11,333.60	\$8,654.15	\$2,679.45	30.96%
Resurfacing	\$4,296.18	\$3,405.77	\$890.40	26.14%
Bridge	\$1,273.44	\$792.96	\$480.47	60.59%
Safety	\$317.44	\$191.77	\$125.67	65.53%
Total	\$17,220.65	\$13,044.65	\$4,176.00	32.01%



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Next Up

- Secretary Denver Stutler
 - Comments/Overview
- Assistant Secretary Lowell Clary
 - Overview/Financial Soundness of TWP
- District/Turnpike Work Program Overviews
- “I’ll be back”



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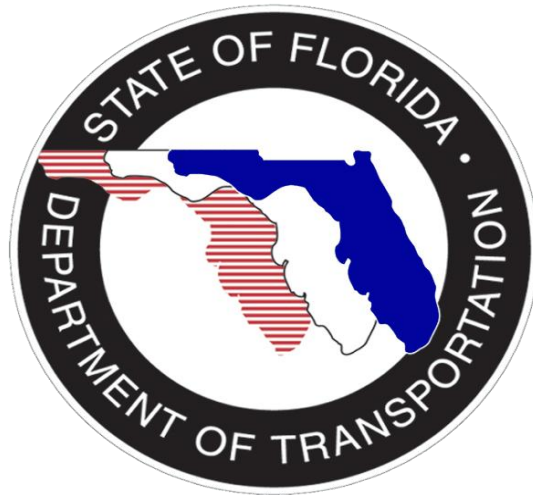
Comments from Secretary Denver Stutler



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Assistant Secretary Lowell Clary's Presentation

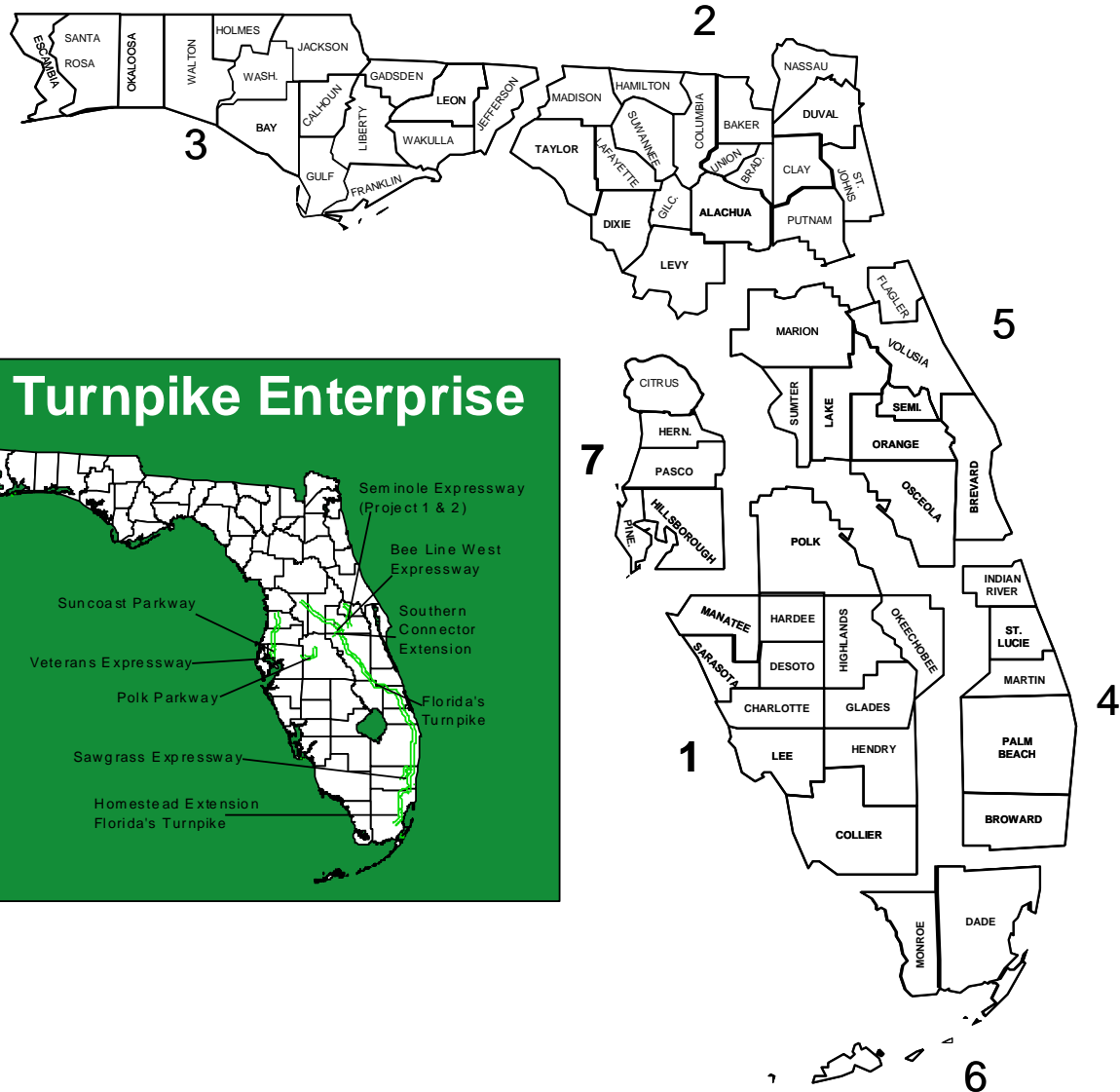
Tentative Five-Year Work Program FY 2006-07 to FY 2010-11



**Florida Transportation Commission
Statewide Public Hearing
March 7, 2006**

Lowell R. Clary, CPA
Assistant Secretary for Finance and Administration

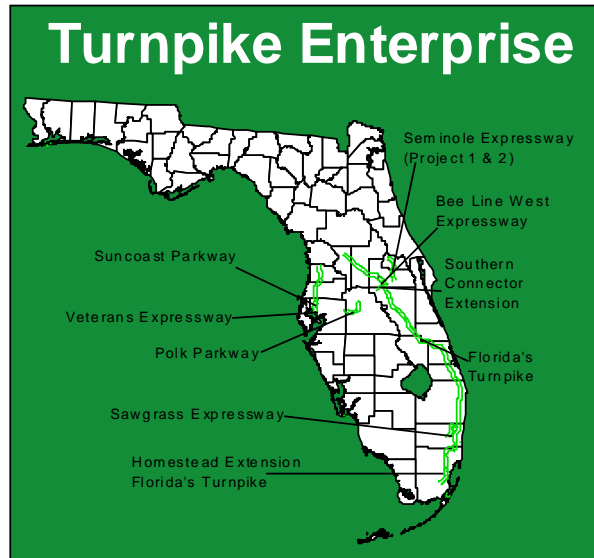
FDOT Districts



District Offices

District 1	Bartow
District 2	Lake City
District 3	Chipley
District 4	Fort Lauderdale
District 5	DeLand
District 6	Miami
District 7	Tampa

Turnpike Enterprise Orange County



FDOT Mission

Provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.



State Policy Framework Legislative Direction

- Mission, Goals, & Objectives
(334.046, F.S.)
- Florida Transportation Plan
(339.155, F.S.)
- Prevailing Principles to Guide Investments
 - Safety and Preservation
 - Economic Competitiveness
 - Mobility



State Policy Framework

Legislative Direction

- Planning and Programming Requirements (339.135, F.S.)
 - 15% minimum state transportation funds to public transportation
 - At least 50% of new discretionary funds to Strategic Intermodal System (SIS)
 - Based on Statewide and Local Priorities
 - Program Stability, State Commitment – First 3-Years for Growth Management
 - Balanced to available funds



Transportation Priorities

- Protect commitments in the 5-Year Work Program
- Priorities in protecting commitments and allocating/programming new funding:
 - Safety, Operation, Maintenance and Preservation
 - Focus 75 percent of new “flexible” capacity funds on the Strategic Intermodal System
 - Increase emphasis on regional transportation needs, including rural areas

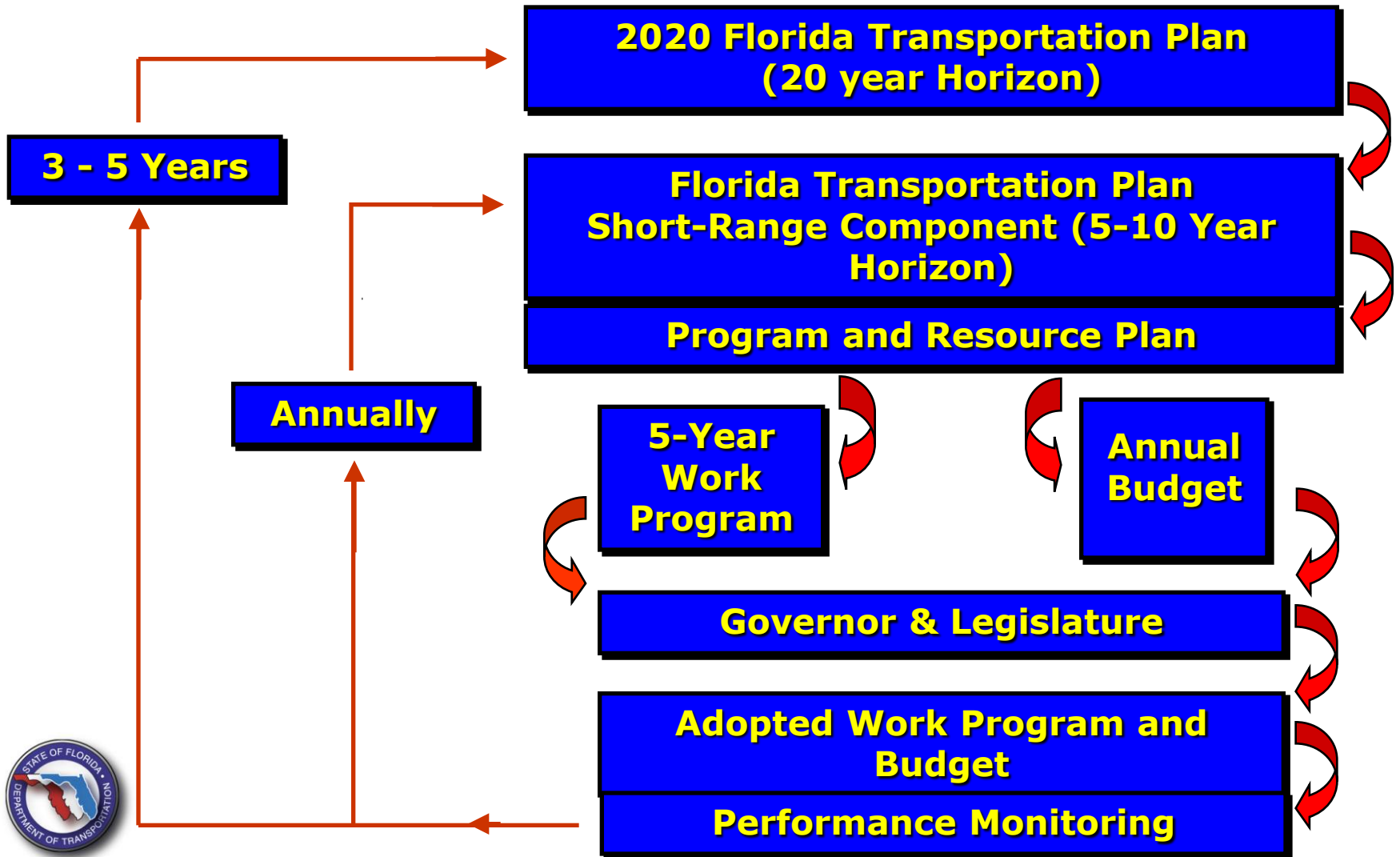


Department General Operation

- Operate on a cash flow and commitment basis
- Federal and State dedicated sources of funding
- Forecast revenues and develop Finance Plan
- Maximize production and service capabilities



Policy Framework for Investment Decisions

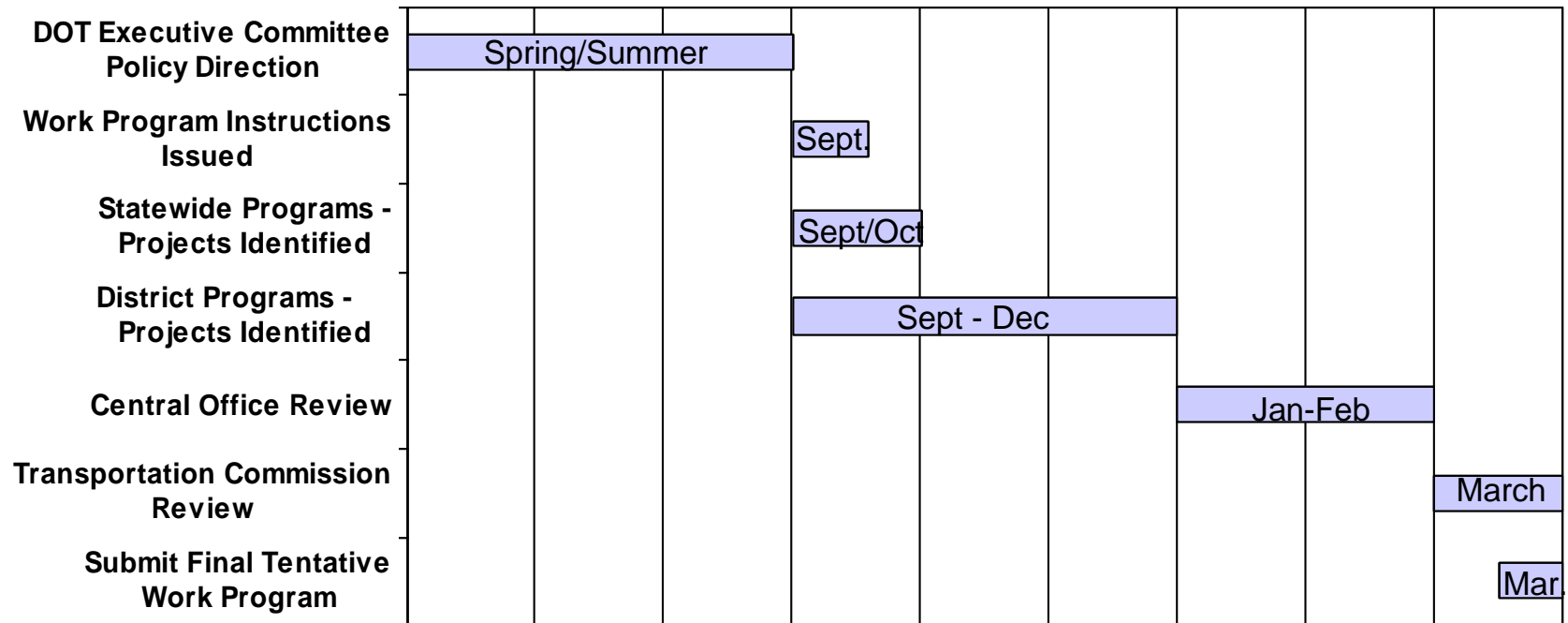


Work Program

- Five year specific list of projects
- Governed by s. 339.135, F.S.
- Objectives and priorities set by law as further defined in the Florida Transportation Plan
- Bottom up process - Developed by the districts, working with MPOs and local governments
- Zero base budgeted, project specific



Work Program Development Timeframe



Work Program

The Tentative Work Program must include a balanced 36-month cash forecast and a 5-year finance plan for the State Transportation Trust Fund and other funds managed by the department.



Increased Funding Over Adopted Work Program

Fiscal Years 2006-07 to 2010-11

- Growth Management: \$3,745M
- Federal Funds: \$477M
- State Funds: \$946M

Total of \$5.168B

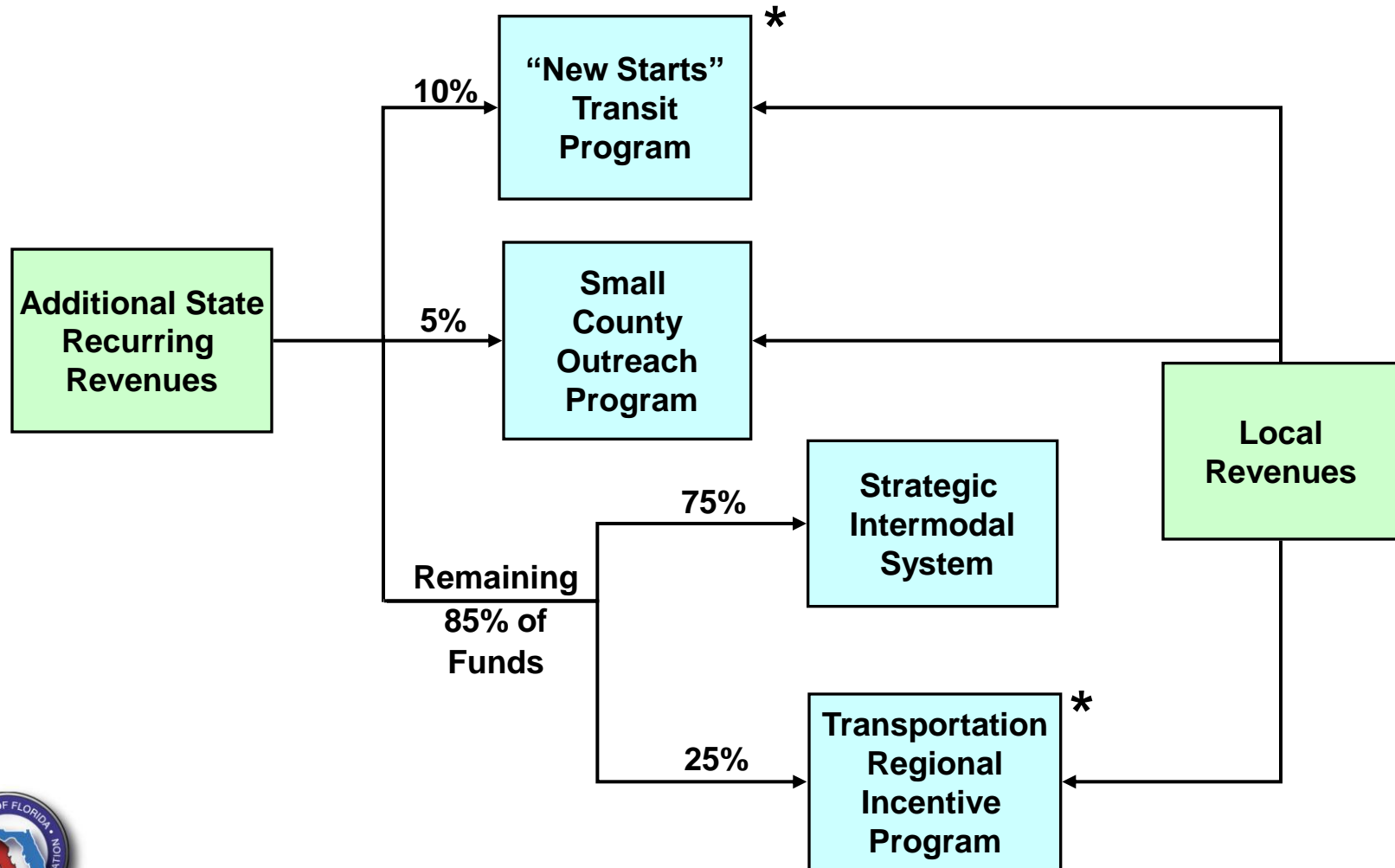


Growth Management

- Recurring and Non-Recurring Cash Funding
 - \$575M non-recurring from General Revenue
 - \$542M recurring from Documentary Stamps
- Programs funded
 - Strategic Intermodal System
 - County Incentive Grant Program
 - Small County Outreach Program
 - State Infrastructure Bank
 - “New Starts” Transit Program
 - Transportation Regional Incentive Program (TRIP)



Growth Management- Distribution of Additional Recurring State Revenues



* New Programs

Transportation Investments to Support Growth Management (\$ in millions)

5-Year Tentative Work Program
\$3,745

Sources	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10-Year TOTAL
General Revenue Cash	\$1,117	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$5,993
Uses of Additional Funds - Commitments											
SIS Projects	\$300	\$475	\$500	\$500	\$500	\$500	\$500	\$485	\$485	\$485	\$4,730
State Infrastructure Bank	\$100										\$100
Regional/Local Priorities											
New Starts Transit Program	\$54	\$65	\$70	\$70	\$75	\$75	\$75	\$75	\$75	\$75	\$709
Small County Outreach Program	\$27	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$342
Transportation Regional Incentive Program	\$275	\$200	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$1,555
County Incentive Grant Program	\$25										\$25
Subtotal	\$381	\$300	\$240	\$240	\$245	\$245	\$245	\$245	\$245	\$245	\$2,631
Total	\$781	\$775	\$740	\$740	\$745	\$745	\$745	\$730	\$730	\$730	\$7,461

Note:

These are funds that are new to transportation that will be added to the Florida DOT Work Program. The amounts above are Work Program "commitments" that would be generated from the cash from General Revenue nonrecurring of \$575 million in fiscal year 2005-06 and Documentary Stamps Tax of \$541.75 million annually beginning in fiscal year 2005-06 to be deposited in the State Transportation Trust Fund.



Update on Growth Management Implementation

(\$ in Millions)

Program	FY 2006	Number of Projects	Amount Implemented	FY 2007-2011	Number of Projects	Amount Implemented
SIS	\$300	35	\$249.7	\$2,475	109	\$2,165.5
New Starts	\$54	0	\$0.0	\$355	1	\$108.0
Small County Outreach Program	\$27	19	\$26.8	\$175	21	\$30.3
Transportation Regional Incentive Program	\$275	25	\$77.8	\$740	29	\$130.7
County Incentive Grant Program	\$25	24	\$24.5	\$0	0	\$0.0
State Infrastructure Bank	\$100	0	\$0.0	\$0	5	\$69.0
Total	\$781	103	\$378.8	\$3,745	165	\$2,503.5

Note: Data as of February 22, 2006



SAFETEA-LU

Uses of Funds

Obligation Authority in Millions

Unspecified Increase over Work Program	\$477
Funding Policy Decisions- FY 2006-07 to FY 2010-11	
Preservation Policies:	
Concrete Pavement	\$93
Off-System Bridges	\$28
Allocation of Flexible Funds:	
75% Strategic Intermodal System	\$267
25% District Flexible	\$89



Increased State Funds Uses of Funds

(\$ in millions)

March 2005 and November 2005 REC	\$946
Funding Policy Decisions:	
Statutory Requirements:	
Minimum to Public Transportation	\$95
County Grant Programs (CIGP/SCOP)	\$5
Preservation/Needs Programs:	
Bridge Repair/Replacement Needs	\$156
Allocation of Flexible Funds:	
Other Programs (ITS, Adv. R/W, Planning)	\$116
Remaining Flexible Funds:	
75% Strategic Intermodal System	\$431
25% District Flexible	\$143



Flexible New Funds Compared to Adopted Work Program

(\$ in Millions)

Total Flexible Funding	\$1,046
Growth Management Funding	\$0
Federal Funding	\$356
State Funds	\$690



Work Program Development Cycle

- From July 2005 through October 2005 Project Cost Estimates Updated for Common Four Years (FY 2006-07 to FY 2009-10)
- September 2005 - February 2006 Tentative Work Program updated FY 2006-07 to FY 2009-10 and add 2011 (New Fifth Year)



Cost Increases Impact on Work Program

“Normal” Cost increases are planned for with “safety factors” built into the Work Program to help “protect” projects:

- Construction Inflation factors
- Project level contingencies
- “Box” contingencies



Impact of “Abnormal” Cost Increases on Work Program

- Section 339.135 requires the Work Program to be balanced to available revenues:
 - Abnormal cost increases (over \$2 billion) resulted in some project deferrals, with a few beyond FY11 (New Fifth Year)
 - Partially offset by “new” flexible funds (approximately \$1 billion) from REC update and SAFETEA-LU



Deferrals by District

(FY 2005-06 to FY 2007-08)

(Construction and Right-of-Way project phases)

District	Projects Deferred Within the Tentative Work Program		Projects Deferred Outside the Tentative Work Program or Deleted	
	Number of Projects	Amount of Deferral \$ in Millions	Number of Projects	Amount of Deferral \$ in Millions
1	17	\$157.6	3	\$86.7
2	4	\$41.9	6	\$23.0
3	2	\$59.7	-	-
4	10	\$97.8	-	-
5	-	-	-	-
6	7	\$140.6	-	-
7	9	\$146.1	-	-
Turnpike Enterprise	-	-	4	\$249.9
Totals	49	\$643.7	13	\$359.6



Stability

Excludes External Influences

4 Years

New Tentative Work Program FY07-10 = 90.68%
Previous Work Program FY06-09 = 95.16%

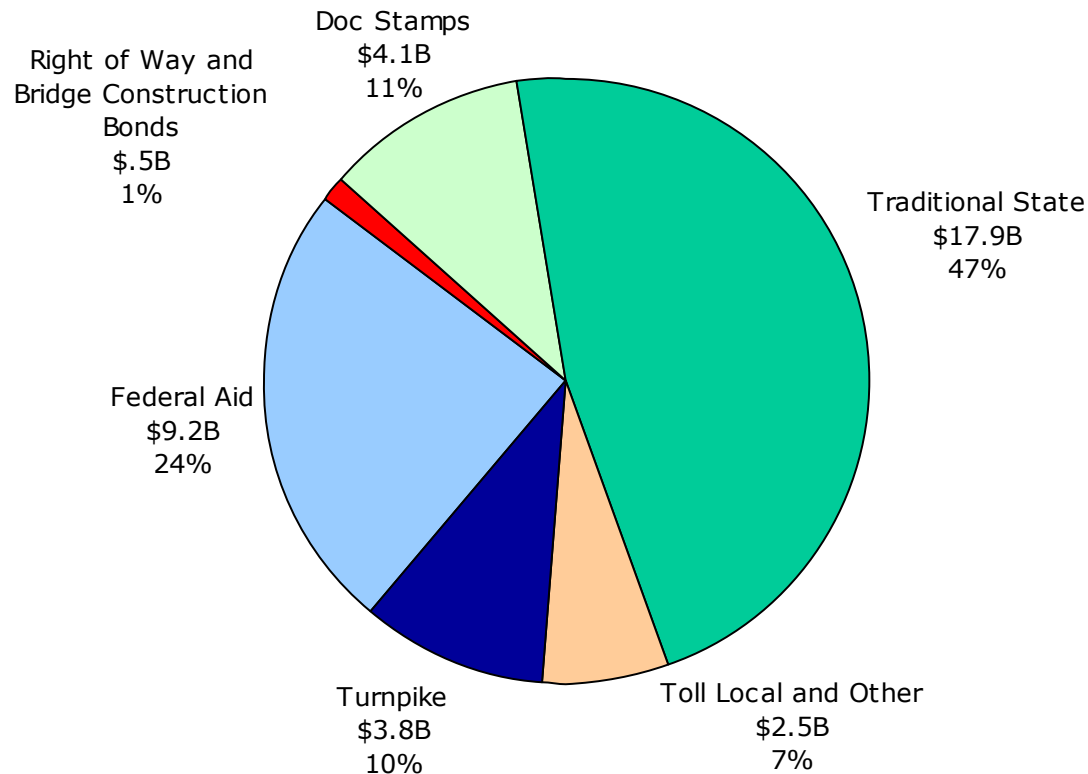
5 Years

New Tentative Work Program FY06-10 = 93.71%
Previous Work Program FY05-09 = 96.35%



FDOT Total Funding

Fiscal Years 2006-07 to 2010-11

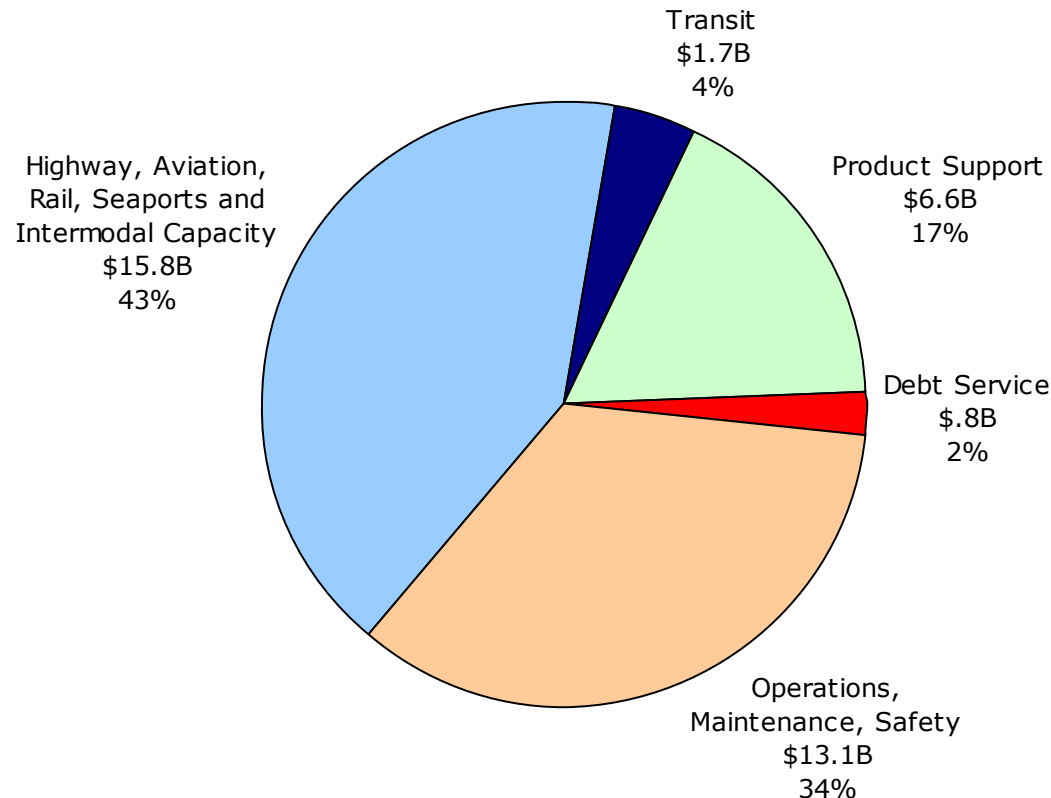


\$38 Billion Total Budget

February 2006 Tentative Work Program (07TENT07)



FDOT Total Funding Uses Fiscal Years 2006-07 to 2010-11

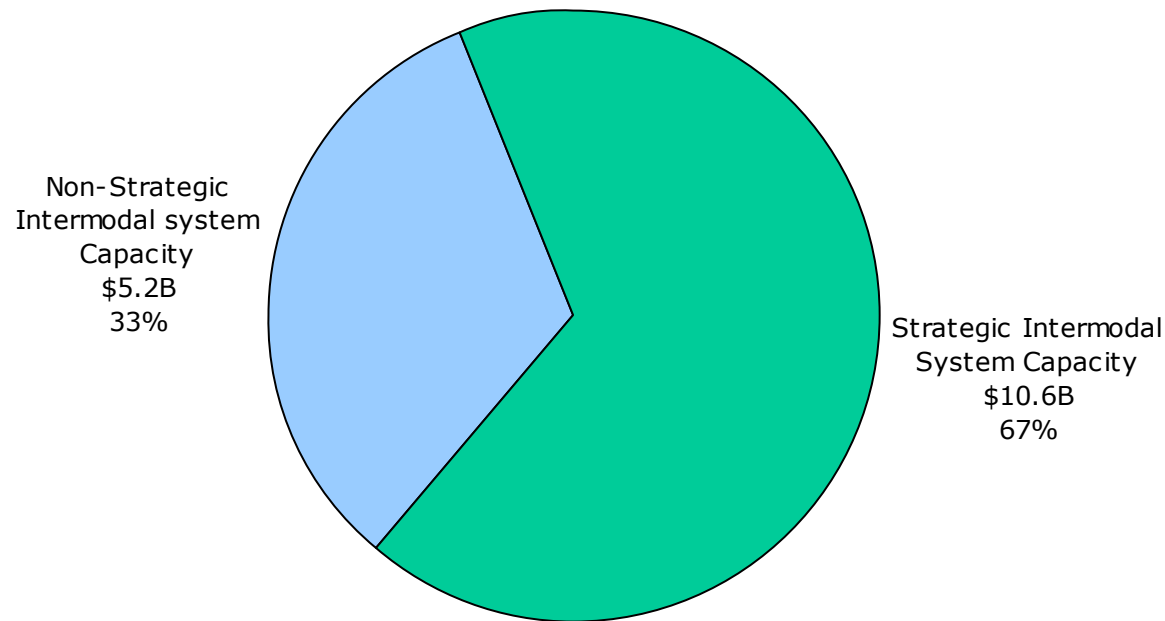


\$38 Billion Total Budget

February 2006 Tentative Work Program (07TENT07)



Total Tentative Capacity Fiscal Years 2006-07 to 2010-11



\$15.8 Billion Total Funding

February 2006 Tentative Work Program (07TENT07)



Work Program Statistics

Fiscal Years 2006-07 to 2010-11

- Number of Projects (Item Numbers) 7,817
- Number of fund segments on Project Phases 30,401
- Number of Active Fund Codes 266
- Number of Active Program Numbers 94
- Contingency Levels
 - 6-year average (FY 05/06-10/11) 10%



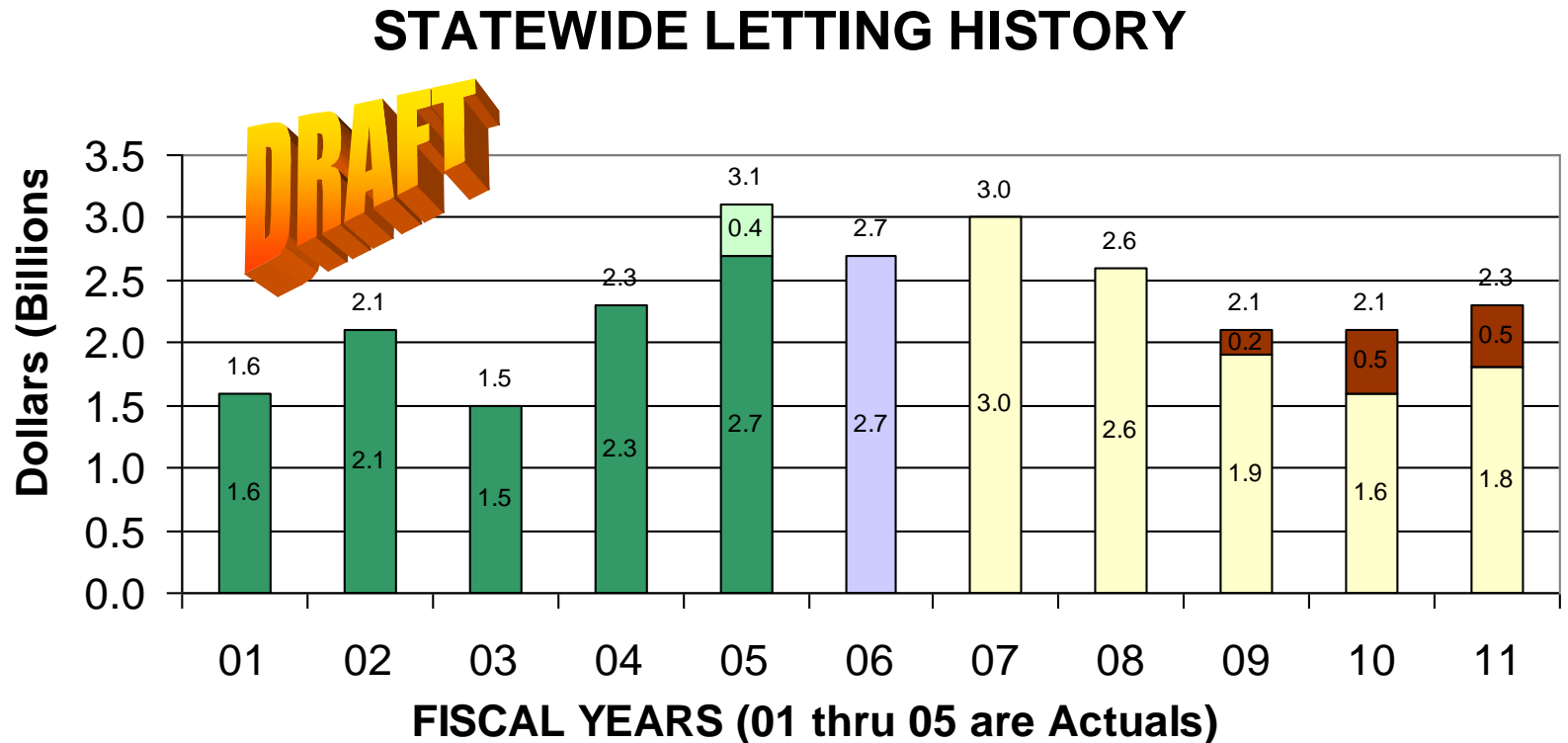
Work Program Highlights

Fiscal Years 2006-07 to 2010-11

- \$38B Total Budget
- \$11.9B Construction contract lettings
- Construction of 1,035 new lane miles
- Reconstruction/Rehabilitation of 15,116 existing lane miles
- Replacement of 68 bridges
- 931 Public Transportation projects



Construction Contract Lettings

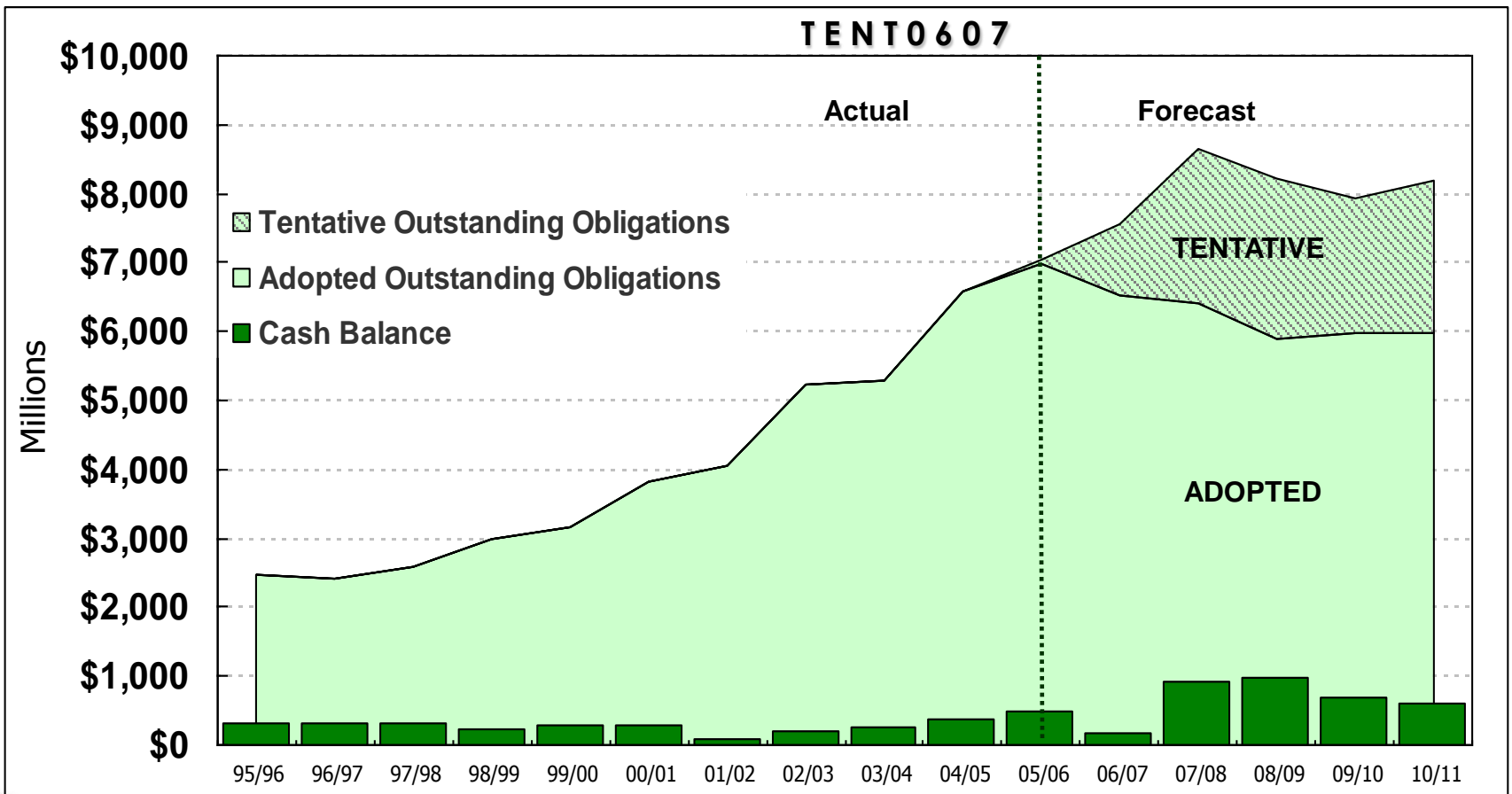


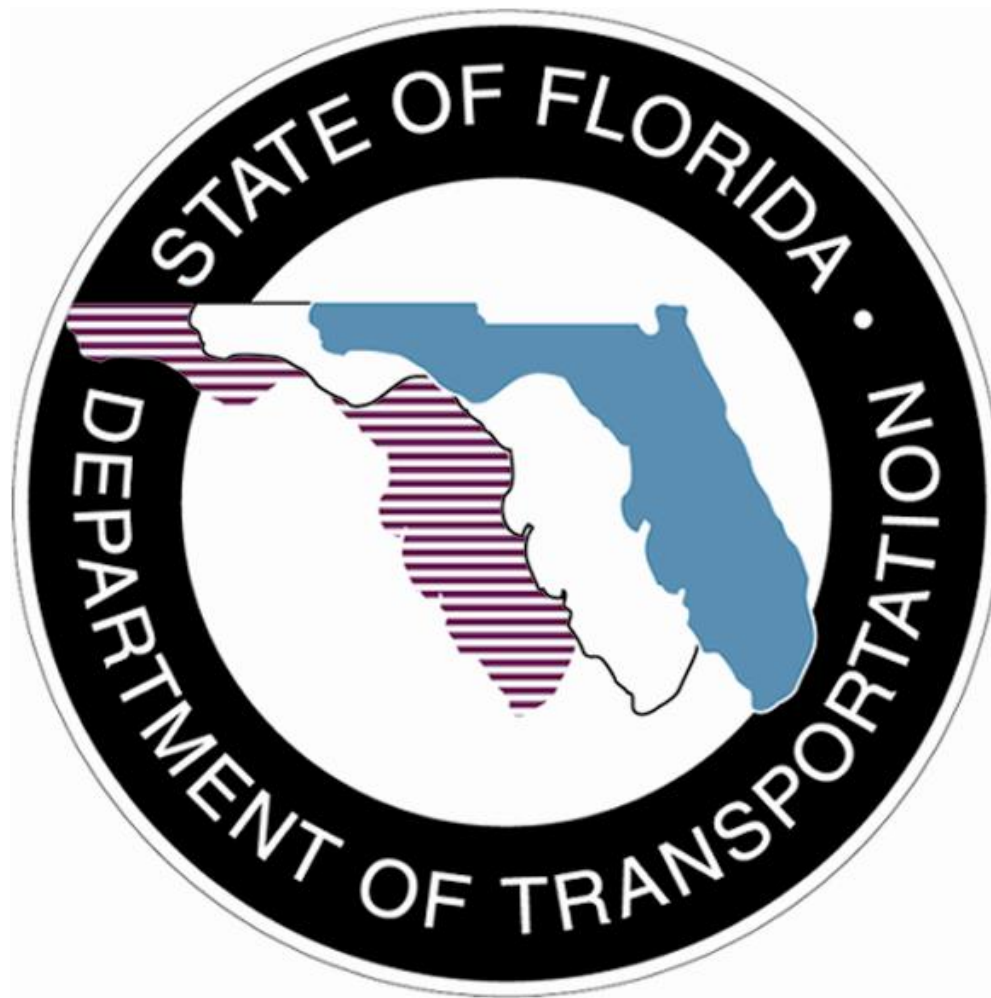
- Current Fiscal Year 05/06 (Based on 02-14-06 Snapshot)
- Estimated Preservation Projects
- 02-14-06 WPA Snapshot (W/O LAP)
- Added Hurricane Projects (Permanent Repair and Emergency)
- Lockdown Plan-07/01/05, Includes LAP Construction (Actuals)



State Transportation Trust Fund

Annual Low Point Cash Balance and Contractual Obligations







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District 1 Presentation

Commitments Made ... Commitments Kept

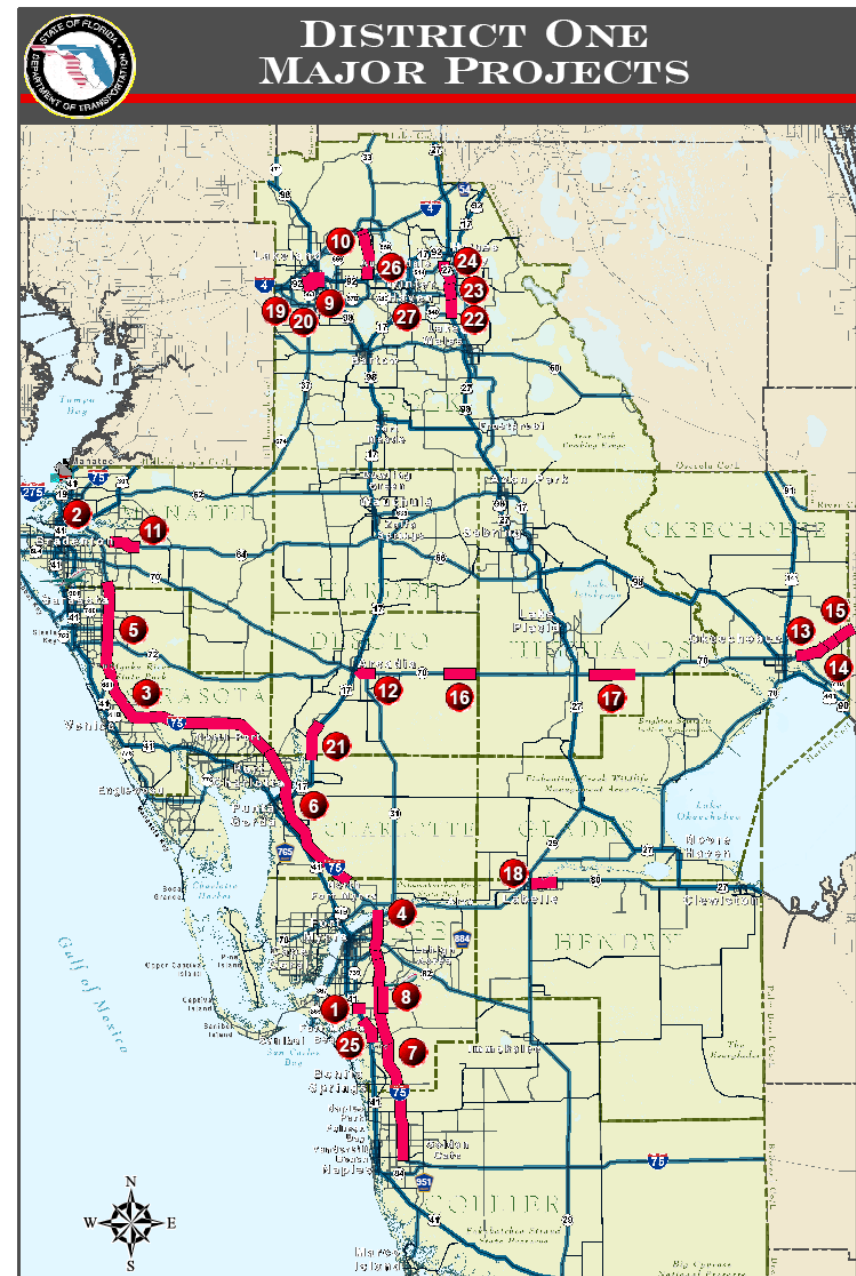
District One Five Year Tentative Work Program FY 2007 – FY 2011

Stan Cann
District One Secretary



District One Major Projects

- Capacity
- ITS
- Regionally significant



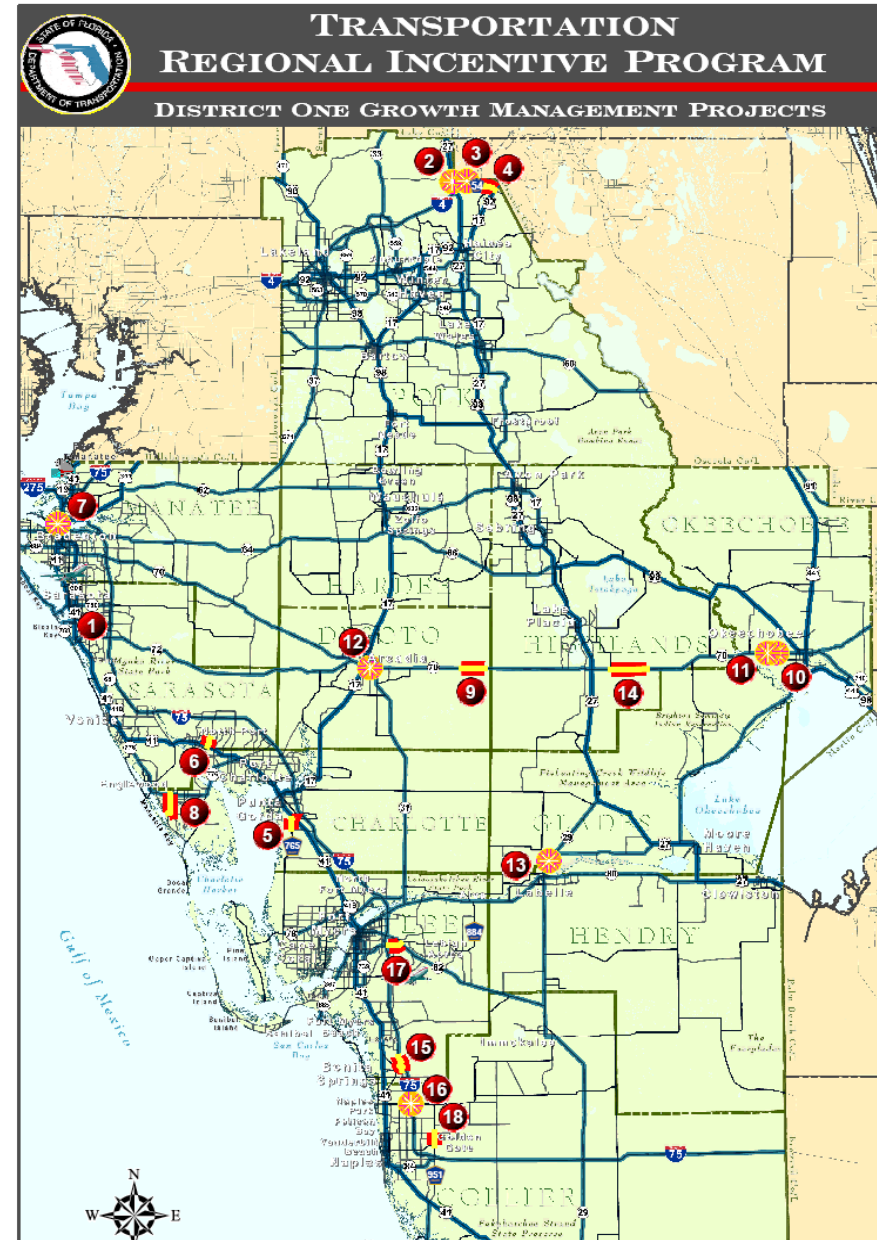
District One TRIP Projects FY 2005 - 2007

All 12 counties
committed to
regional partnerships

- 4 Regions
- 18 Projects

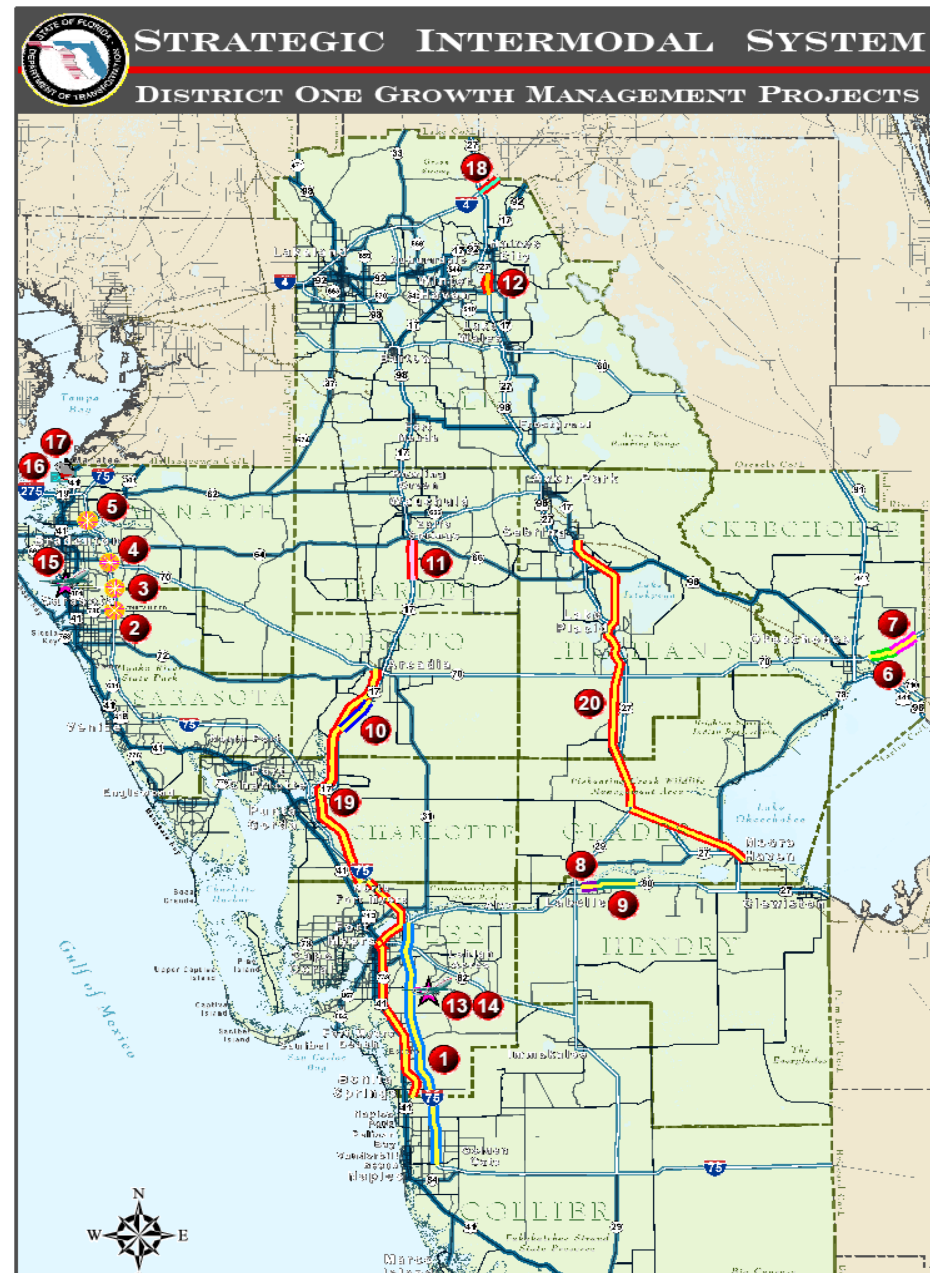
\$150 million

- \$65 m TRIP
- \$85.2 m Local



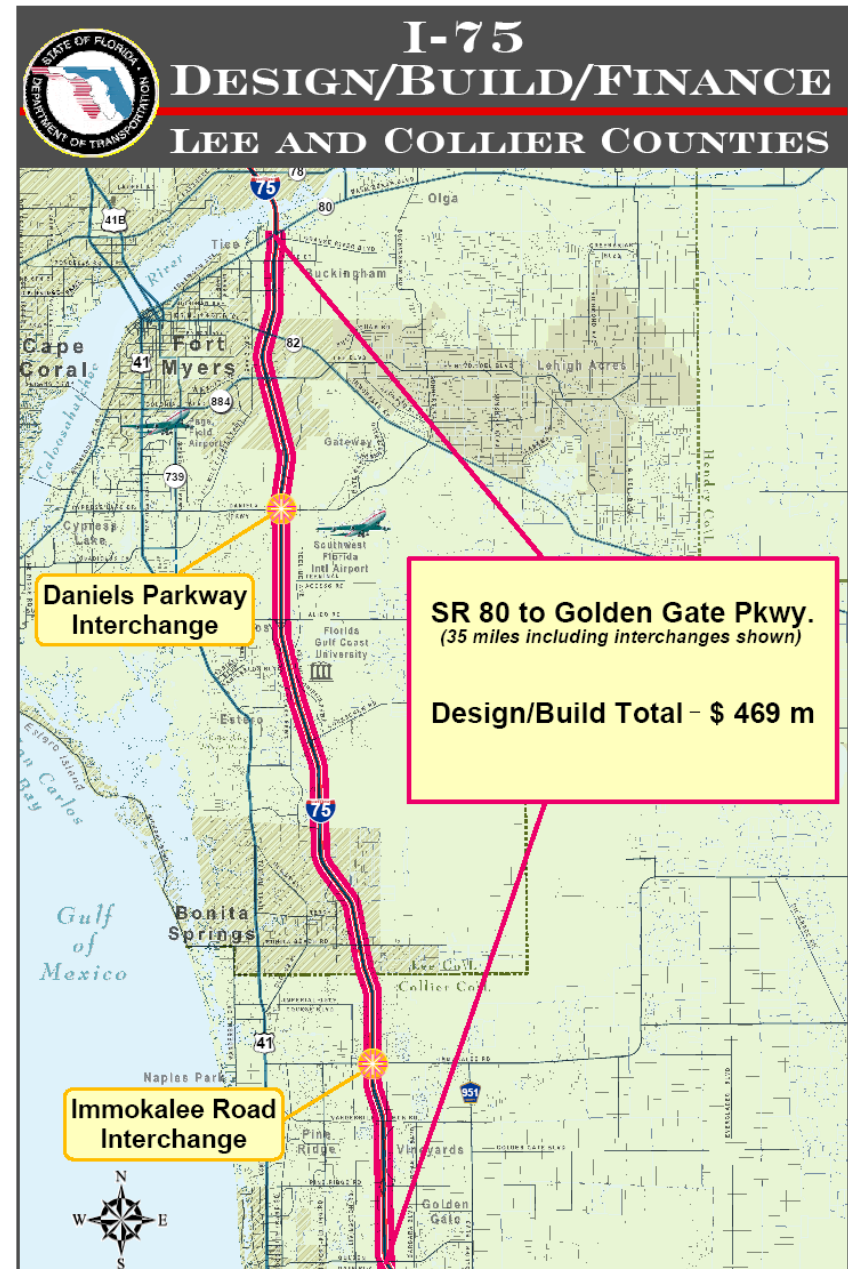
District One SIS Growth Management FY 2006 - 2011

- 20 Projects
- All modes
- \$305 million



I-75 Design/Build Finance

- 35 miles
- 2 interchanges
- \$469 million
- Industry meeting
March 16, 2006
- Advertise
April 11, 2006
- Letting
January 26, 2007
- Cost savings
opportunities





Major Issues/Concerns

Major Construction Phases Deferred from First 3 Years

- SR 739 from US 41/Alico to Six Mile Cypress Parkway
in Lee County (*from FY 07 to beyond 2011*)
- SR 64 from Lena Road to Lakewood Ranch Road
in Manatee County (*from FY 07 to FY 09*)
- SR 64 from Carlton Arms Boulevard to I-75
in Manatee County (*from FY 08 to beyond 2011*)
- US 17/92 (Lake Alfred) from US 17 & US 92 to Rochelle Ave.
in Polk County (*from FY 08 to beyond 2011*)



Major Issues/Concerns

Other Major Construction Phases Deferred beyond FY 2011

- US 301 from Wood Street to South of University Parkway
in Sarasota County (*from FY 09*)
- SR 559 Ext. from SR 655 (Recker Hwy.) to Derby Avenue
in Polk County (*from FY 10*)
- SR 563 (N-S Route) from Pipkin Road to SR 572
in Polk County (*from FY 09*)



Major Issues/Concerns

Other Major Construction Phases Deferred beyond FY 2011

- Aqui Esta Drive from Bal Harbor Drive to Magdalena Drive
in Charlotte County (*from FY 10*)
- Aqui Esta Drive from Magdalena Drive to US 41
in Charlotte County (*from FY 09*)
- SR 739 from Six Mile Cypress Pkwy. to Daniels Pkwy.
in Lee County (*from FY 10*)
- SR 84 (Davis Blvd.) from Santa Barbara Blvd. to CR 951
in Collier County (*from FY 10*)

Commitments Made ... Commitments Kept

District One's commitment to keeping it real

- Improvements to cost estimating process
- Got to have vs. nice to have
- Contingency levels



Commitments Made ... Commitments Kept

District One's commitment to keeping it real

- Contingency levels

- work program contingency level (%)

FY06/07	FY07/08	FY08/09	FY09/10	FY10/11
13.46	12.62	13.55	13.55	13.39

- 5 year average =
13.31%

- project level contingency

Commitments Made ... Commitments Kept

DISTRICT ONE Tentative Work Program FY 06/07-10/11 Five Year Summary

PRODUCT..... \$2,425.2

* Construction..... \$1,911.3
Capacity Imp..... \$1,258.6
Resurface/Rehab..... \$ 545.1
Bridge..... \$ 65.9
Safety..... \$ 41.7

* Public Transportation..... \$ 181.8
Rail..... \$ 12.5
Transit..... \$ 47.5
Transp. Disadvantaged.... \$ 0.0
Aviation..... \$ 89.5
Intermodal..... \$ 26.2
Seaports..... \$ 6.0

* Right of Way..... \$ 332.1
Intrastate..... \$ 283.2
Other Arterial & Bridge..... \$ 48.9
Intrastate Adv. Corr. Acquis. \$ 0.0
Other Adv. Corr. Acquis.... \$ 0.0

Fixed Capital..... \$ 15.2

Operat. & Maint..... \$322.5

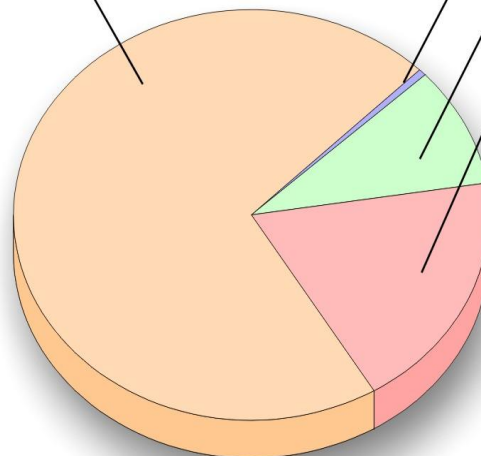
Product Support..... \$644.7

* Preliminary Eng.. \$302.2
In House..... \$ 30.8
Consultant..... \$271.4

* R/W Support..... \$ 53.4
In House..... \$ 12.4
Consultant..... \$ 5.1
OPS..... \$ 36.8

* CEI..... \$232.8
In House..... \$ 34.3
Consultant..... \$198.4

* Other..... \$ 56.4
Env. Mitigation.. \$ 8.0
Planning..... \$ 17.7



Total Five Year Tentative Work Program \$3,407.6 M

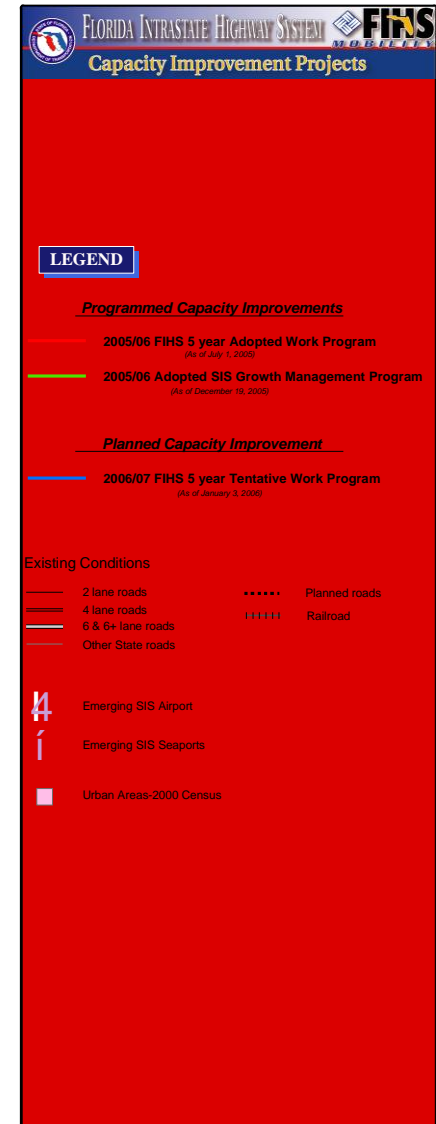
Source; Program and Resource Plan as of November 18, 2005

District 2

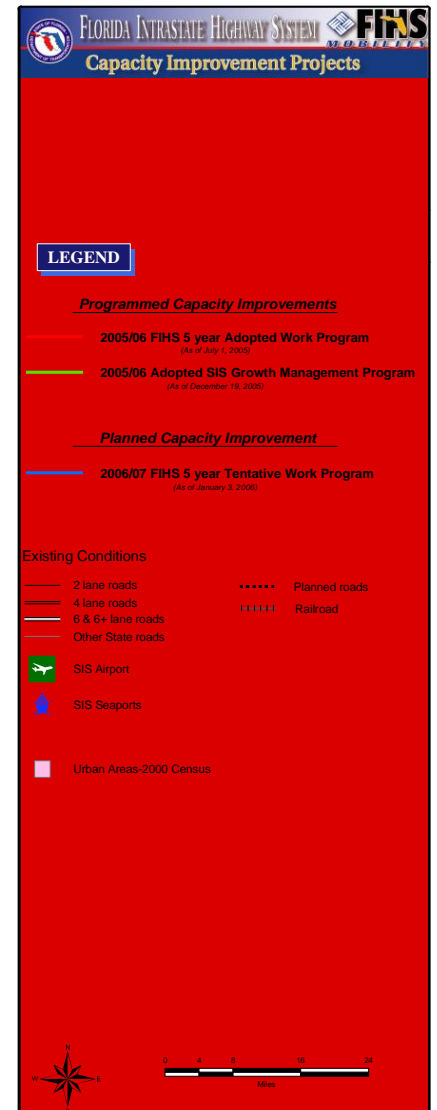
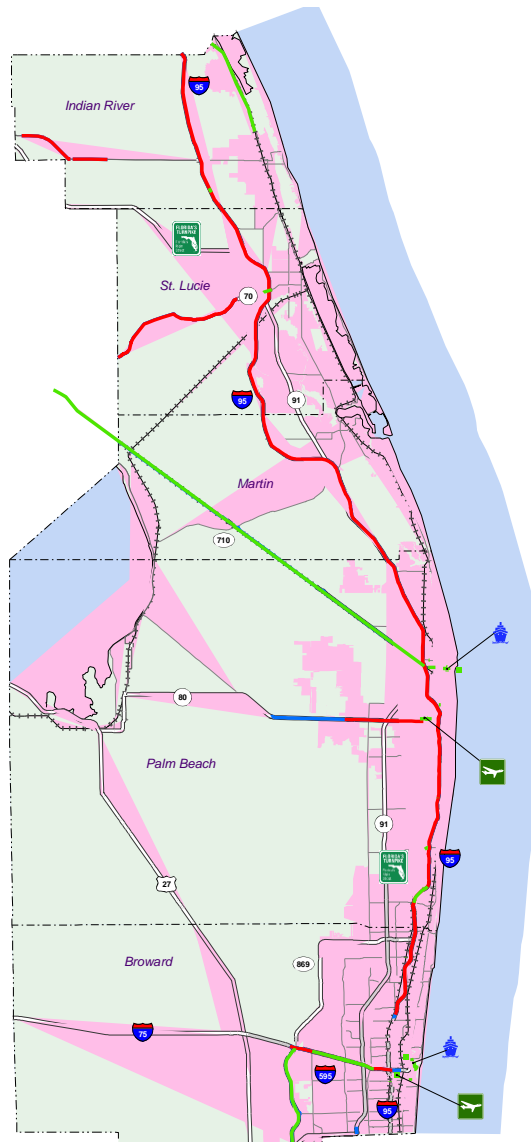
Florida Department of Transportation District Two Strategic Intermodal System



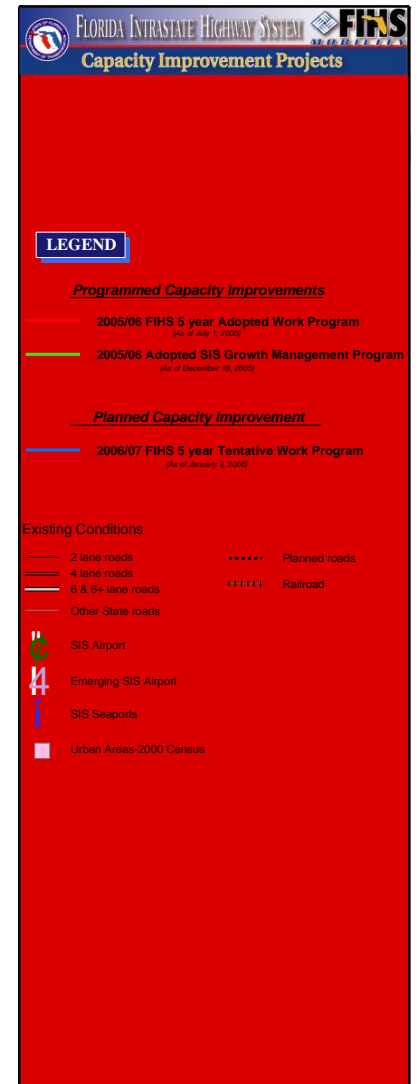
District 3



District 4



District 5



District 6

District 6

District 7

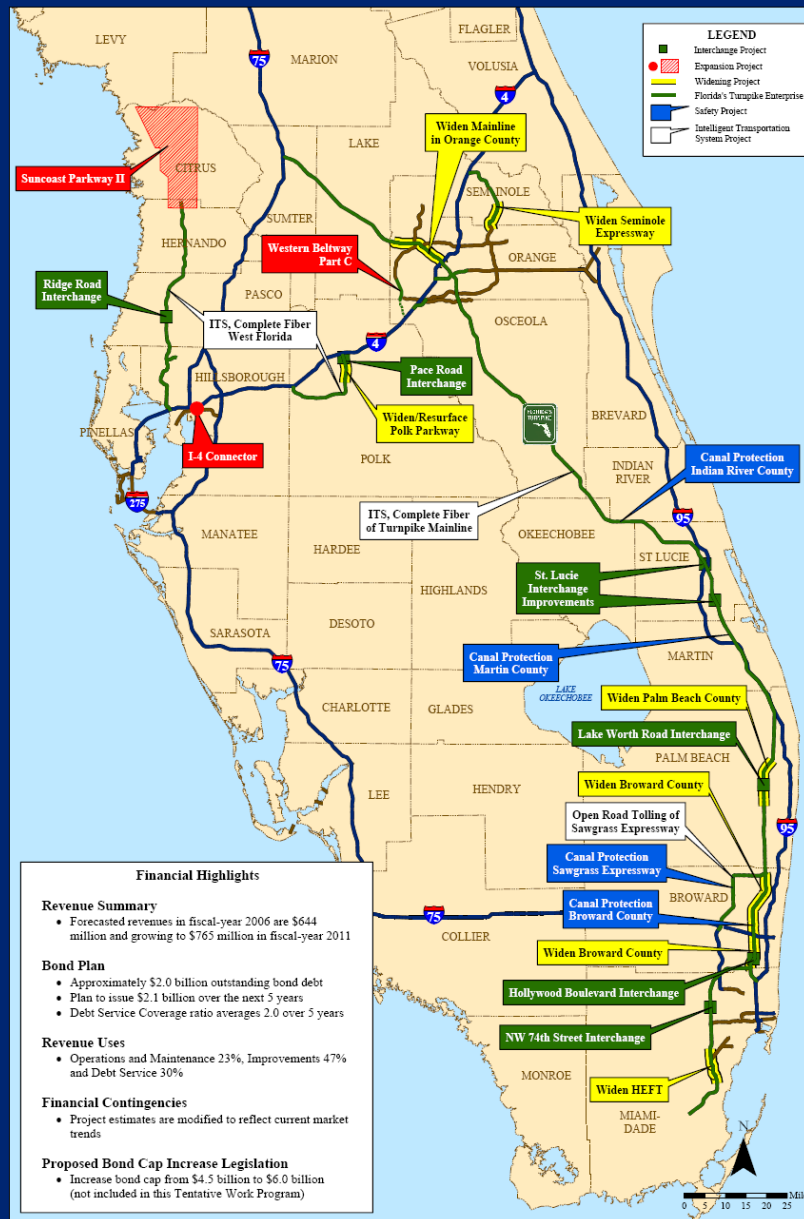
District 7



Turnpike Enterprise Tentative Work Program

2006/07 Through 2010/11

Total Five Year Work Program = \$4.4 Billion





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Overview FIHS (p.27)

- FIHS stats
 - 3,960 centerline miles (16,633 lane miles)
 - 10 times traffic volume of other roads
 - 3% of SHS, but 63% trucks and 30% of all traffic on SHS
 - \$23 billion shortfall in 2015; \$45 billion in 2030
- \$12.3 billion for capacity improvements on FIHS in this TWP



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Intermodal Development Program (p.31)

- Provides for major capital investments in:
 - Fixed guideway systems
 - Seaport access
 - Airport access
 - Intermodal and multi-modal terminals
- \$635.6 million programmed
 - \$475.5 million for multi-modal terminals



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Stability of Project Schedules (p.35)

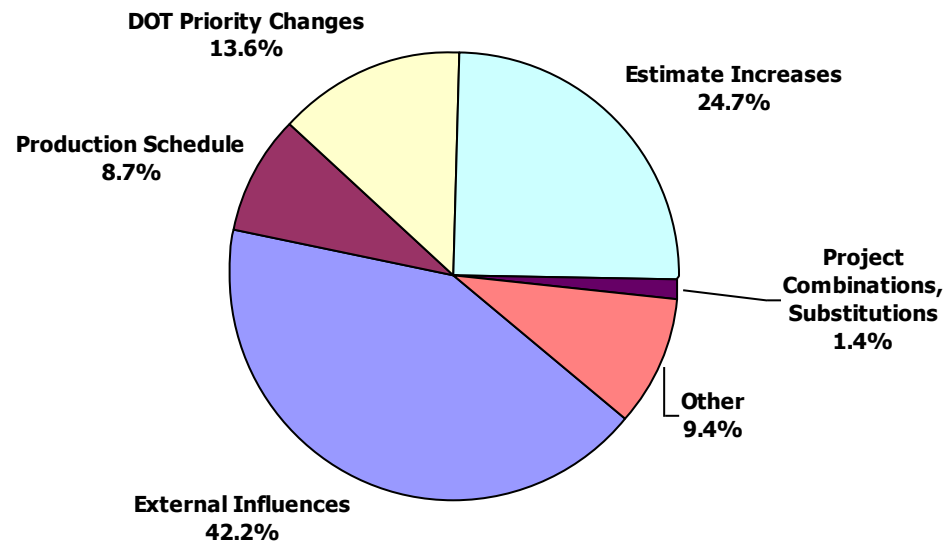
- 83.9% of project phases with no change or advanced to earlier year;
- 12.2% were deferred to a later year or moved out;
- 3.9% were deleted.
- Excluding external influences, 90.7% of project phases did not change or were advanced to earlier year.



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Reasons for changes (p.37)

Reasons for 287 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 06/07 - 09/10)	No Changes	1,432	80.45%
	Advances	61	3.43%
	Defers	94	5.28%
	Moved Out	123	6.91%
	Deletions	70	3.93%
Total		1,780	100.00%



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Linking the TWP and FTP (p.46)

- Used 2004/05 Short Range Component of the FTP to demonstrate the linkage.
- FDOT met all 5 Short Range Objectives.
- The 5 objectives cover pavement condition, bridge condition, maintenance, capacity funding on SIS, and project delivery.



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Production Capacity (p.50)

- P.E. funding levels are higher in each year of the TWP than in the AWP, for a total net increase of \$461.1 million.
- Existing resources should be adequate to produce the TWP.



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Compliance with Local Comp. Plans (p.51)

- DCA identified 8 projects inconsistent with local comprehensive plans.
- FDOT is working towards resolving the inconsistencies.



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Objections and Requests from MPOs (p.52)

- 2 rejections
- 1 objection
- 14 comments/requests for reconsideration
- Districts reviewed and acknowledged all comments.
- Commission staff satisfied issues were adequately addressed.



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Transportation Regional Incentive Program (p.54)

- Provides funds to improve regionally significant transportation facilities
- TRIP projects must:
 - Support facilities that serve national, statewide or regional functions
 - Identified in capital improvement element of comp plans
 - Consistent with SIS Plan
 - Commitment of local, regional or private match
- \$740 million programmed



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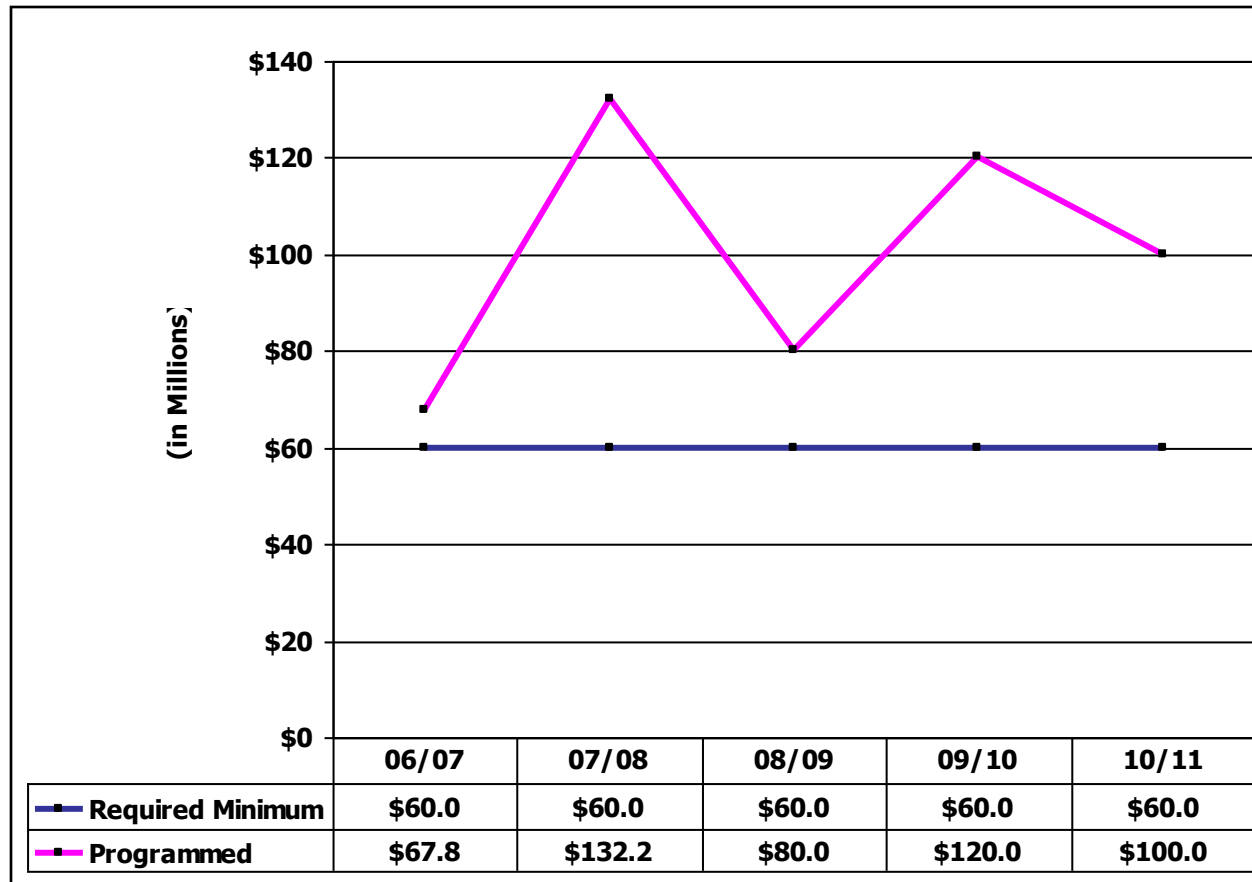
County Transportation Programs (p.56)

- \$237.5 million programmed for CIGP.
- \$234.3 million programmed for SCOP.
- \$100 million programmed for SCRAP.



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SIS Funding (p.59)





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Progress Report on the Implementation of the Strategic Intermodal System (SIS)

**Supplement to the
Review of the
Department of Transportation
Tentative Work Program
FY 2006/07 through 2010/11**





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Report on SIS Implementation

- Passage of HB 1681 during 2005 Legislative Session gave Commission new charge.
 - As part of TWP review, conduct annual assessment of progress Department and transportation partners have made in realizing goals of:
 - Economic development
 - Improved mobility
 - Increased intermodal connectivity of the SIS



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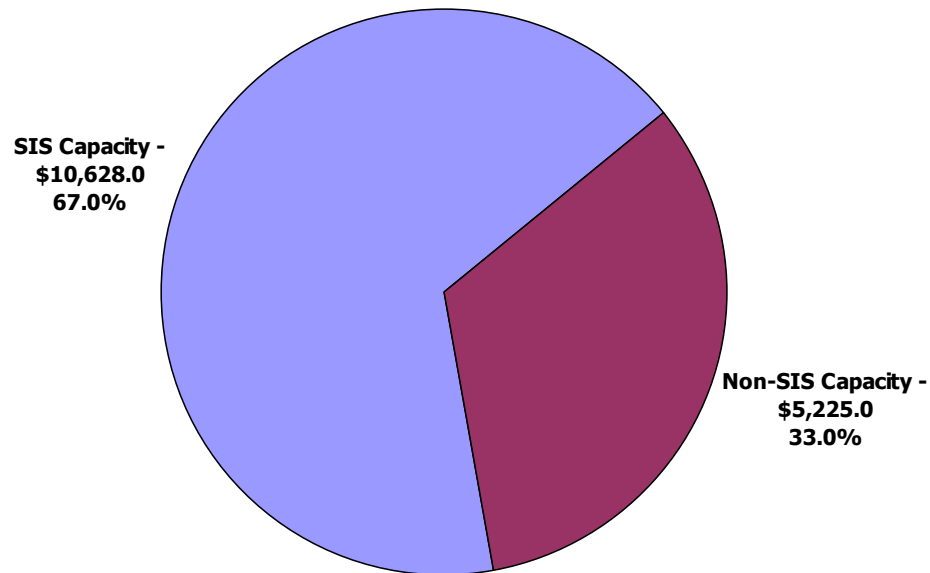
Report on SIS Implementation (cont'd)

- Evolving process
- First Assessment will focus on SIS funding
- Working with Department to identify baseline data and development of SIS measures.
- Current Assessment briefly describes the SIS, SIS goals, development process, designation, and current status.



FLORIDA TRANSPORTATION COMMISSION

Report on SIS Implementation (cont'd)

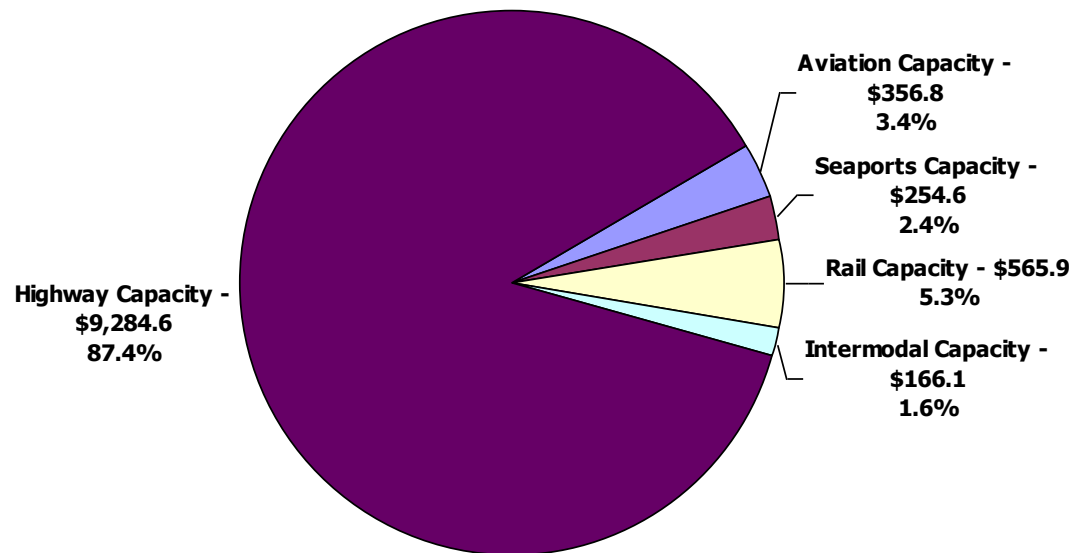


<i>(in Millions)</i>	06/07	07/08	08/09	09/10	10/11	Total
SIS Capacity	\$2,540.2	\$2,161.5	\$1,824.5	\$1,969.7	\$2,132.1	\$10,628.0
Non-SIS Capacity	\$1,570.9	\$906.0	\$853.0	\$806.3	\$1,088.8	\$5,225.0
Total	\$4,111.1	\$3,067.5	\$2,677.5	\$2,776.0	\$3,220.9	\$15,853.0



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Report on SIS Implementation (cont'd)

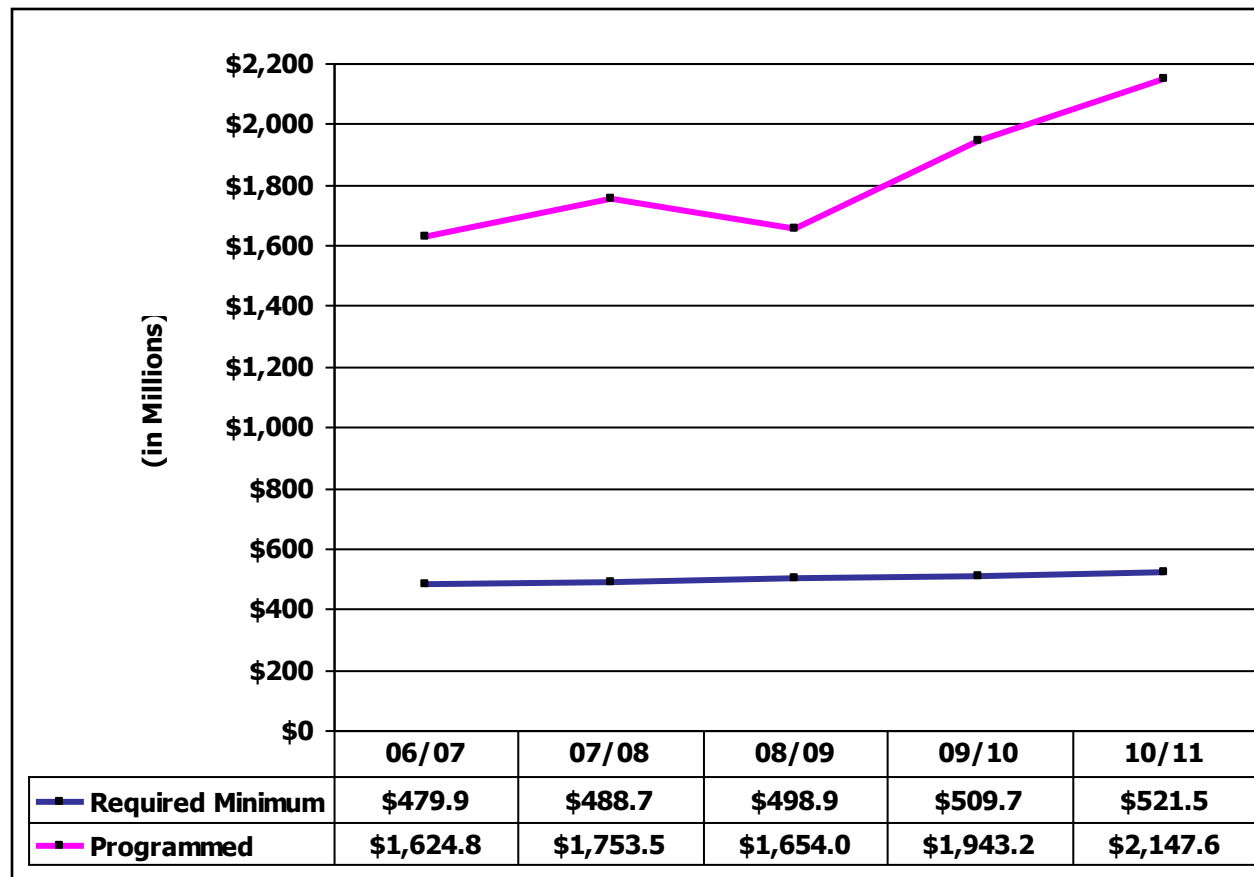


<i>(in Millions)</i>	06/07	07/08	08/09	09/10	10/11	Total
Aviation Capacity	\$77.5	\$65.0	\$110.9	\$56.9	\$46.5	\$356.8
Seaports Capacity	\$36.5	\$68.0	\$48.2	\$49.6	\$52.3	\$254.6
Rail Capacity	\$126.9	\$81.0	\$104.8	\$128.5	\$124.7	\$565.9
Intermodal Capacity	\$29.5	\$38.1	\$31.8	\$45.1	\$21.6	\$166.1
Highway Capacity	\$2,269.8	\$1,909.4	\$1,528.8	\$1,689.6	\$1,887.0	\$9,284.6
Total	\$2,540.2	\$2,161.5	\$1,824.5	\$1,969.7	\$2,132.1	\$10,628.0



FLORIDA TRANSPORTATION COMMISSION

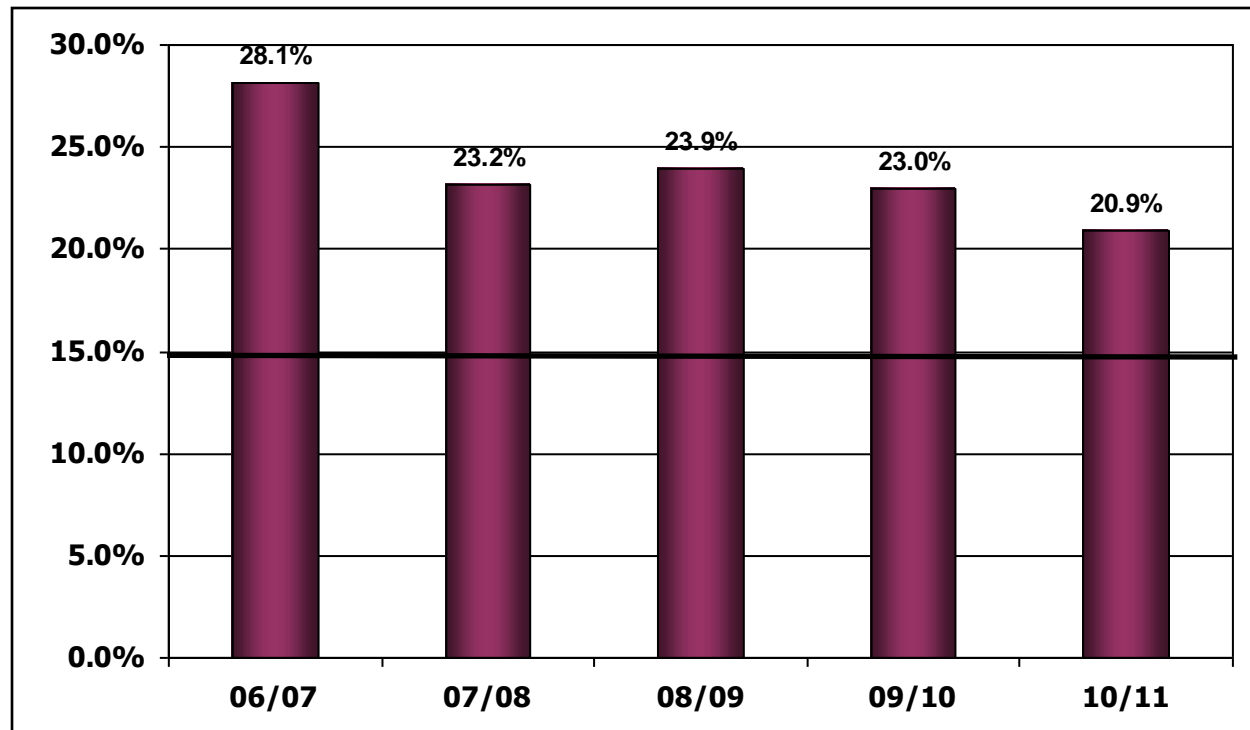
FIHS Funding (p.61)





FLORIDA TRANSPORTATION COMMISSION

Public Transportation Funding (p.63)



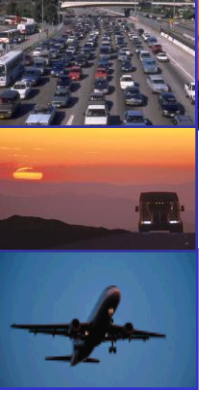
(in Millions)	06/07	07/08	08/09	09/10	10/11	Total
Annual Program (State funded)	\$737.4	\$634.1	\$672.6	\$669.9	\$632.7	\$3,346.7
Total STTF Allocations	\$2,620.7	\$2,729.9	\$2,819.1	\$2,918.1	\$3,025.9	\$14,113.7
Program as % of Allocation	28.1%	23.2%	23.9%	23.0%	20.9%	23.7%
15% Requirement	\$393.1	\$409.5	\$422.9	\$437.7	\$453.9	\$2,117.1



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Fund Distribution (p.65)

- Funds were allocated according to statutory requirements.
- The Department exceeds the 90% statutory requirement for Turnpike commitments in South Florida even after the expiration date of June 30, 2011.



FLORIDA TRANSPORTATION COMMISSION

SCETS Tax Distribution (p.66)

- SCETS Tax proceeds were allocated to each district according to statutory requirements and, to the maximum extent feasible, in the county in which they were collected.



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Compliance with Laws and Policies (p.67)

- The Tentative Work Program for FY2006/07-2010/11 was developed in compliance with applicable state laws and Departmental policies.



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Public Comments (p.71)

- The law requires that the Commission hold a statewide public hearing on the tentative work program...at which time it shall hear all questions, suggestions or comments offered by the public.