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# **REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2008/09 THROUGH 2012/13**

**March 3, 2008**

# **State Policy Framework**

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- **Mission, Goals and Objectives (334.046, F.S.)**
- **Florida Transportation Plan (339.155, F.S.)**
- **Work Program, Budgeting and Financial Planning (339.135, F.S.)**
- **Prevailing principles to guide investments**
  - Preserving existing infrastructure
  - Enhancing economic competitiveness
  - Improving travel choices to enhance mobility

# **Department General Operation**

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- **Operates on a cash flow and commitment basis**
- **Federal and state dedicated sources of funding**
- **Forecast revenues and develop Finance Plan**
- **Must be balanced to a 36-month cash forecast and 5-year finance plan**

# **Work Program**

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- **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**



# General Overview of the TWP

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● **TWP totals \$39.1 billion**

- \$235 million more than last TWP**
- \$33.3 billion to Product and Product Support**
- \$4.5 billion for Public Transportation**

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# Comparison of TWPs

<i>(in Millions)</i>	08/09-12/13	07/08-11/12	DOLLAR DIF.	PERCENT DIF.
<b>Product</b>	\$27,117.37	\$26,993.06	\$124.30	0.46%
<b>Product Support</b>	\$6,201.48	\$6,433.20	(\$231.72)	-3.60%
<b>Operations &amp; Maintenance</b>	\$4,896.97	\$4,593.64	\$303.33	6.60%
<b>Administration</b>	\$918.97	\$879.77	\$39.21	4.46%
<b>Total</b>	<b>\$39,134.78</b>	<b>\$38,899.66</b>	<b>\$235.12</b>	<b>0.60%</b>

<i>(in Millions)</i>	08/09-12/13	07/08-11/12	DOLLAR DIF.	PERCENT DIF.
<b>Construction</b>	\$19,856.15	\$18,864.98	\$991.17	5.25%
<b>Right of Way</b>	\$2,085.19	\$2,537.33	(\$452.13)	-17.82%
<b>Public Transportation</b>	\$4,453.22	\$4,793.56	(\$340.34)	-7.10%
<b>Other *</b>	\$722.80	\$797.20	(\$74.39)	-9.33%
<b>Total</b>	<b>\$27,117.37</b>	<b>\$26,993.06</b>	<b>\$124.30</b>	<b>0.46%</b>

<i>(in Millions)</i>	08/09-12/13	07/08-11/12	DOLLAR DIF.	PERCENT DIF.
<b>Capacity Improvements</b>	\$13,096.80	\$12,296.53	\$800.27	6.51%
<b>Resurfacing</b>	\$4,954.68	\$4,784.77	\$169.91	3.55%
<b>Bridge</b>	\$1,452.19	\$1,465.31	(\$13.12)	-0.90%
<b>Safety</b>	\$352.48	\$318.37	\$34.11	10.71%
<b>Total</b>	<b>\$19,856.15</b>	<b>\$18,864.98</b>	<b>\$991.17</b>	<b>5.25%</b>

# General Overview of the TWP

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## • The TWP will:

- Construct 639 lane miles of roadway
- Resurface 13,906 lane miles of existing roadway
- Repair 180 bridges
- Replace 74 bridges

## • The TWP consists of:

- 240 fund categories
- 6,833 projects
- 11,119 project phases

# TWP in Perspective

TWP	FY 08/09-12/13	FY 07/08-11/12	FY 00/01-04/05
Amount	\$39.1	\$38.50	\$20.70
# of Projects	6,883	7,110	8,201
New Capacity	639 Lane Miles	761 Lane Miles	1,333 Lane Miles
Resurfacing	13,906 Lane Miles	14,480 Lane Miles	11,593 Lane Miles
Bridges Repaired	180	185	1,200
Bridges Replaced	74	64	82

# Impacts to the TWP

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## ❖ Impact of REC

- \$846.5 million reduction
- \$1.4 billion impact to commitments

## ❖ Public Private Partnerships

- \$1.2 billion in state funds

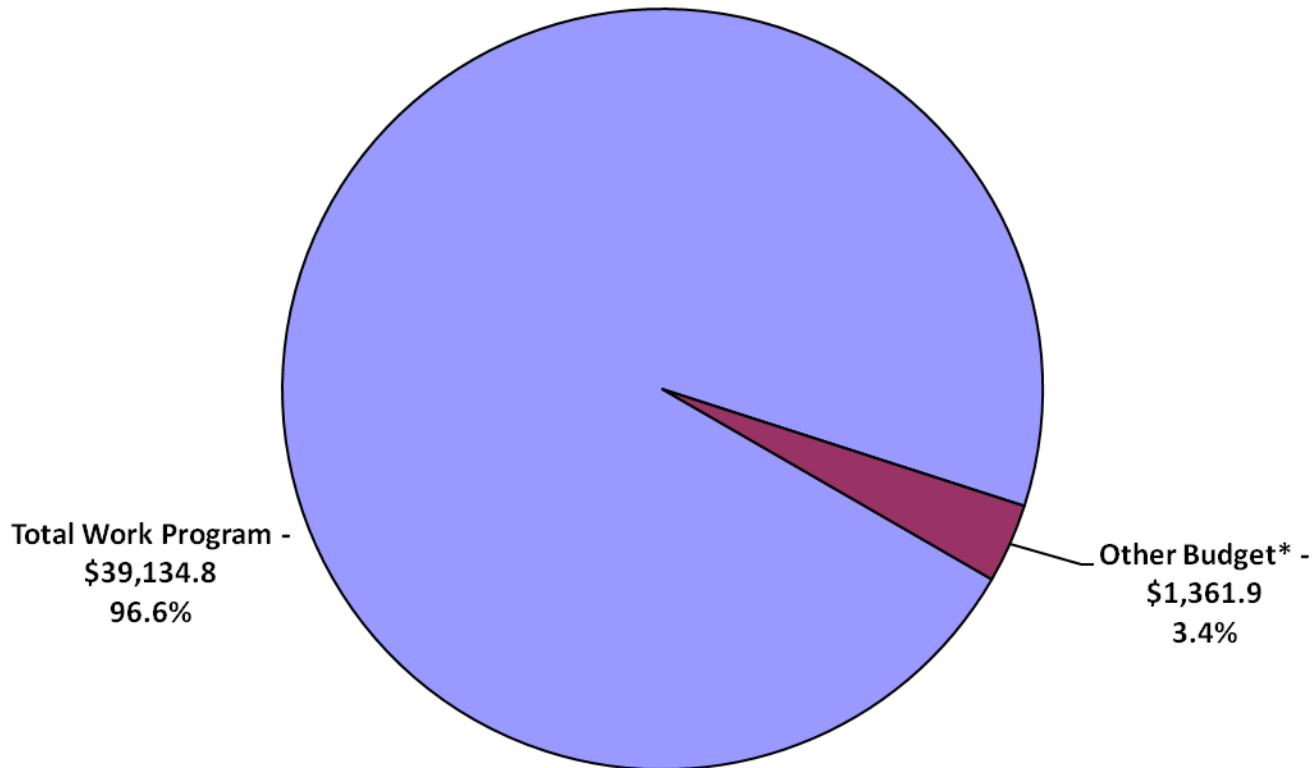
## ❖ Impact of Growth Management Funds

- \$3.8 billion

## ❖ SIS Annual Assessment

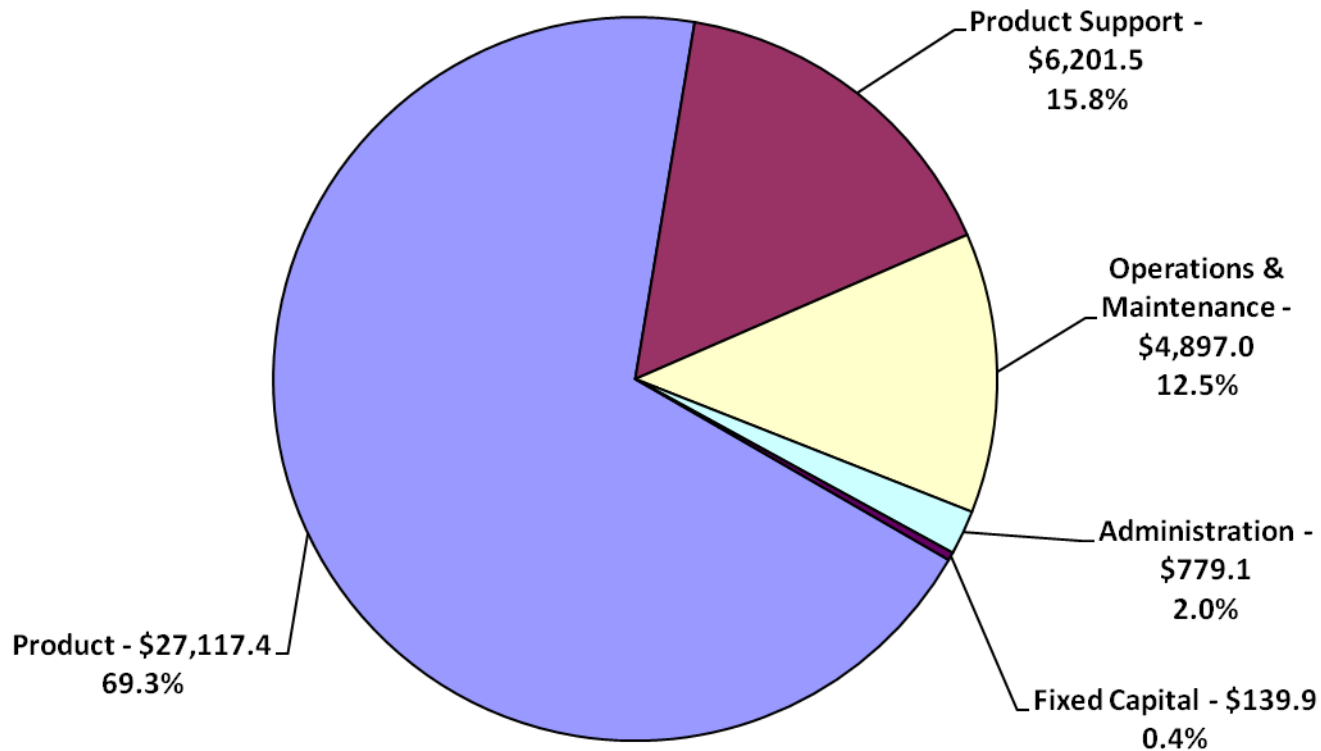
- Incorporated in this Review

# Total Budget



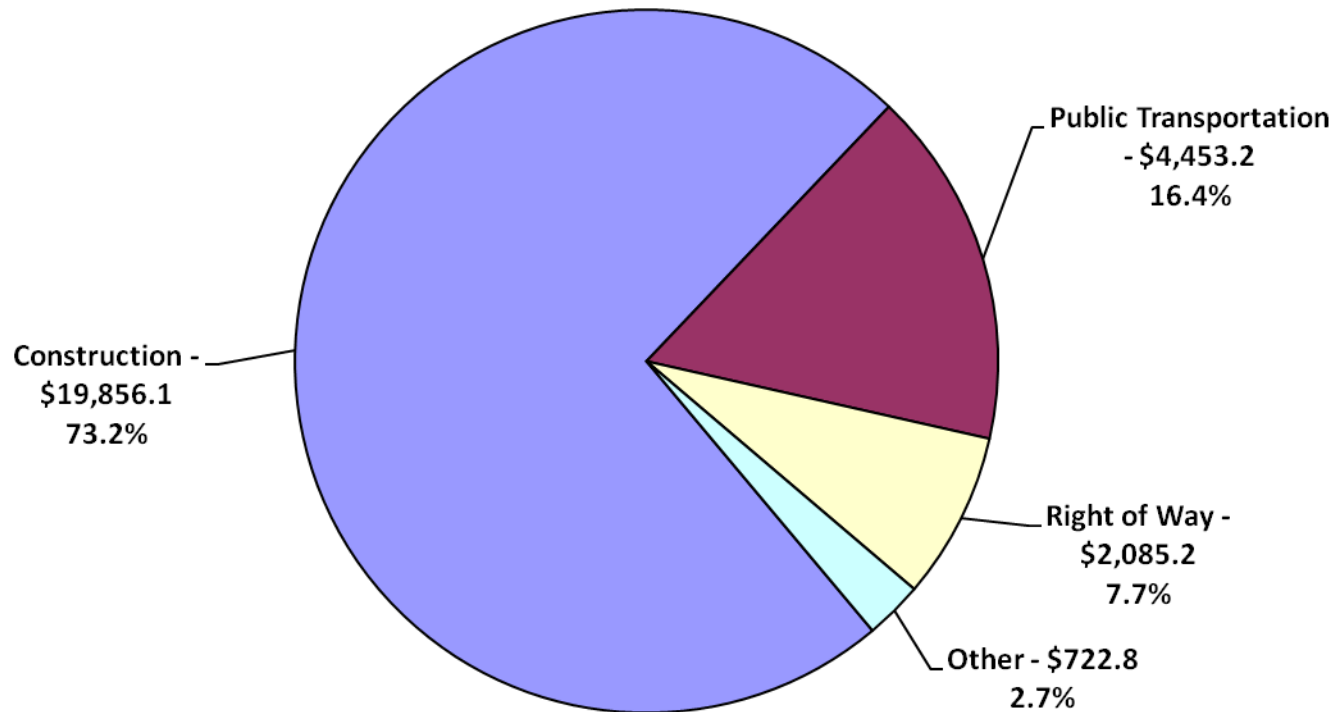
<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Work Program	\$8,623.1	\$7,627.5	\$7,604.6	\$8,040.9	\$7,238.7	\$39,134.8
Other	\$234.4	\$238.3	\$249.9	\$297.0	\$342.3	\$1,361.9
<b>Total</b>	<b>\$8,857.5</b>	<b>\$7,865.8</b>	<b>\$7,854.5</b>	<b>\$8,337.9</b>	<b>\$7,581.0</b>	<b>\$40,496.7</b>

# Total Work Program



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Product</b>	\$6,037.6	\$5,331.0	\$5,274.1	\$5,655.9	\$4,818.7	<b>\$27,117.4</b>
<b>Product Support</b>	\$1,390.7	\$1,176.7	\$1,205.7	\$1,212.6	\$1,215.8	<b>\$6,201.5</b>
<b>Operations &amp; Maintenance</b>	\$1,001.8	\$940.8	\$947.3	\$990.7	\$1,016.4	<b>\$4,897.0</b>
<b>Administration</b>	\$144.3	\$149.8	\$155.6	\$161.6	\$167.9	<b>\$779.1</b>
<b>Fixed Capital</b>	\$48.8	\$29.3	\$21.8	\$20.0	\$20.0	<b>\$139.9</b>
<b>Total</b>	<b>\$8,623.1</b>	<b>\$7,627.5</b>	<b>\$7,604.6</b>	<b>\$8,040.9</b>	<b>\$7,238.7</b>	<b>\$39,134.8</b>

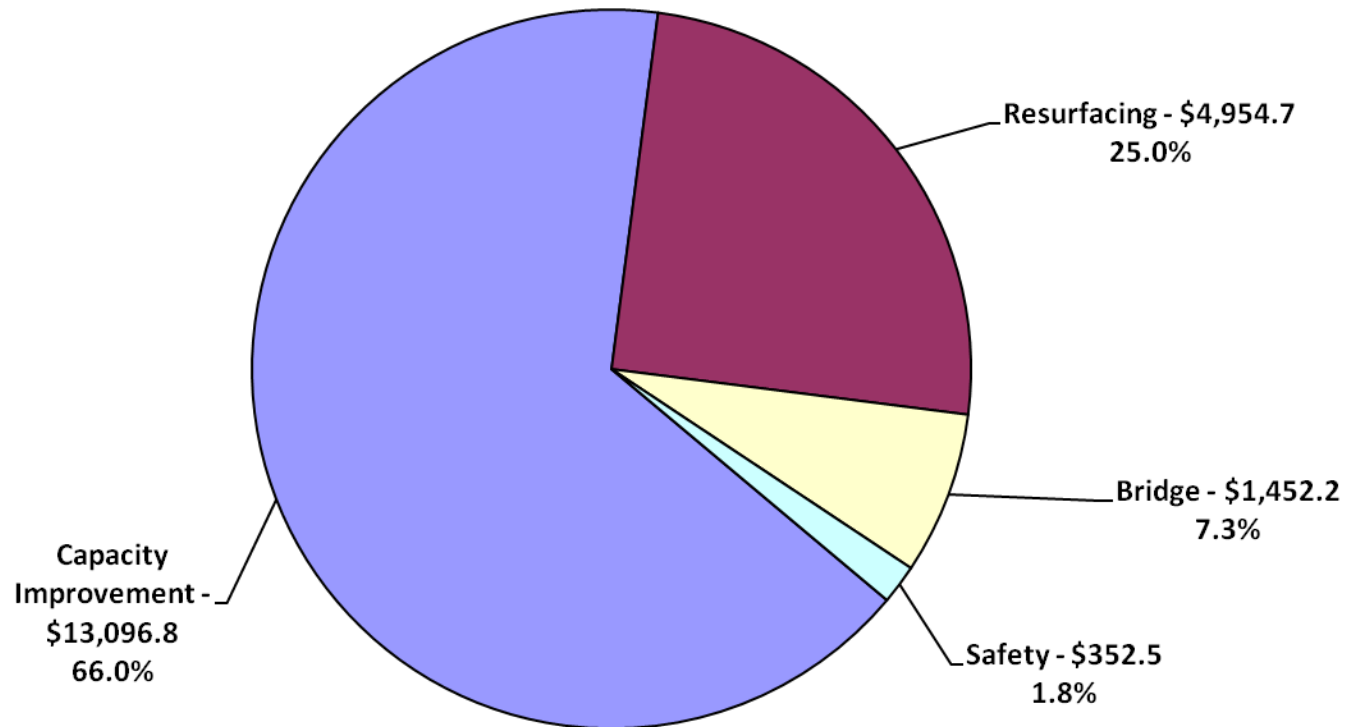
# Product



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Construction</b>	\$4,075.8	\$3,971.1	\$3,770.4	\$4,459.7	\$3,579.2	<b>\$19,856.1</b>
<b>Public Transportation</b>	\$1,052.3	\$853.5	\$1,068.0	\$767.5	\$711.9	<b>\$4,453.2</b>
<b>Right of Way</b>	\$745.0	\$340.4	\$305.1	\$298.5	\$396.1	<b>\$2,085.2</b>
<b>Other*</b>	\$164.5	\$166.0	\$130.6	\$130.3	\$131.4	<b>\$722.8</b>
<b>Total</b>	<b>\$6,037.6</b>	<b>\$5,331.0</b>	<b>\$5,274.1</b>	<b>\$5,655.9</b>	<b>\$4,818.7</b>	<b>\$27,117.3</b>

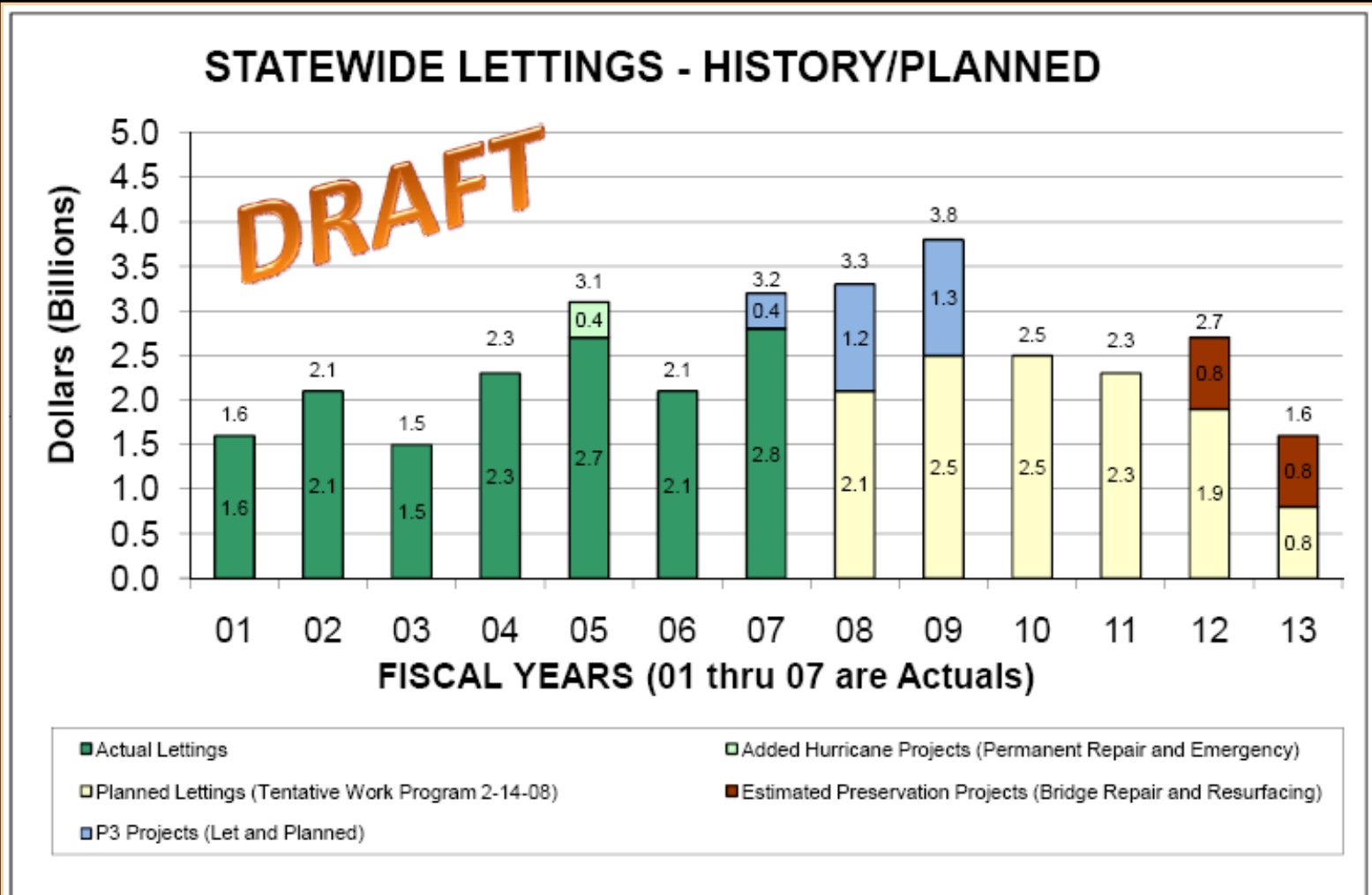


# Construction

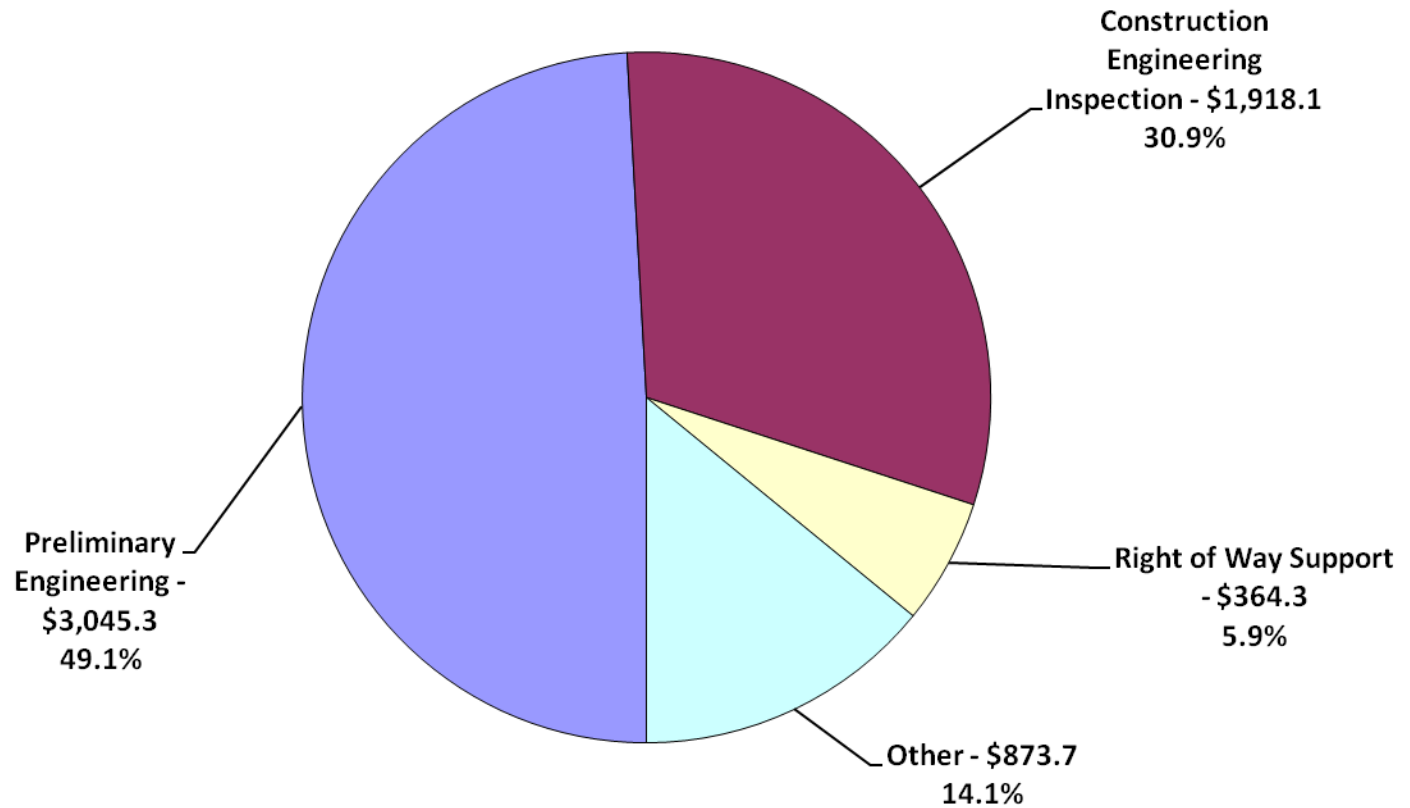


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Capacity Improvement</b>	\$2,677.6	\$2,610.8	\$2,372.3	\$3,155.6	\$2,280.5	<b>\$13,096.8</b>
<b>Resurfacing</b>	\$1,015.3	\$968.0	\$1,027.3	\$986.1	\$958.1	<b>\$4,954.7</b>
<b>Bridge</b>	\$323.2	\$319.7	\$305.1	\$240.1	\$264.2	<b>\$1,452.2</b>
<b>Safety</b>	\$59.7	\$72.7	\$65.7	\$77.9	\$76.5	<b>\$352.5</b>
<b>Total</b>	<b>\$4,075.8</b>	<b>\$3,971.1</b>	<b>\$3,770.4</b>	<b>\$4,459.7</b>	<b>\$3,579.2</b>	<b>\$19,856.2</b>

# Construction Contract Lettings

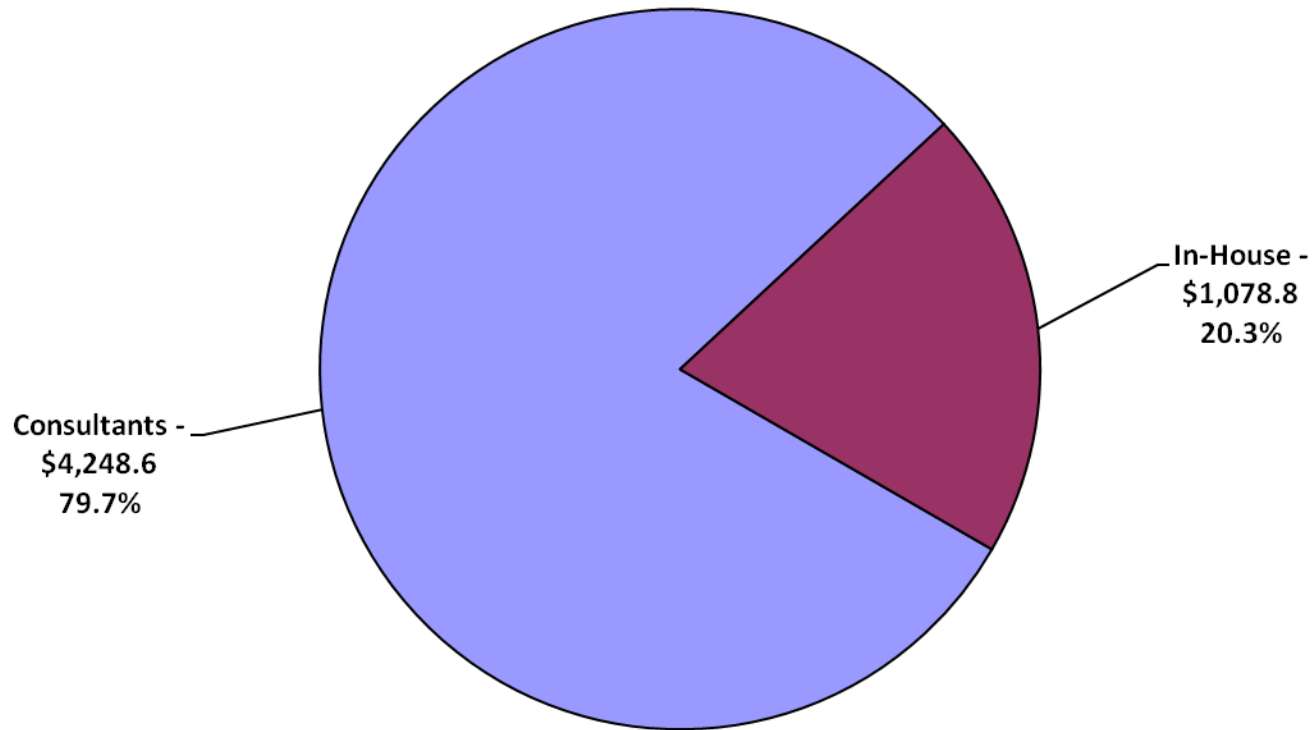


# Product Support



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$670.3	\$564.3	\$593.1	\$571.3	\$646.3	<b>\$3,045.3</b>
<b>Const. Eng. Inspection</b>	\$413.4	\$378.2	\$383.8	\$403.3	\$339.3	<b>\$1,918.1</b>
<b>Right of Way Support</b>	\$98.6	\$71.1	\$65.4	\$64.2	\$65.0	<b>\$364.3</b>
<b>Other</b>	\$208.4	\$163.0	\$163.4	\$173.8	\$165.1	<b>\$873.7</b>
<b>Total</b>	<b>\$1,390.7</b>	<b>\$1,176.7</b>	<b>\$1,205.7</b>	<b>\$1,212.6</b>	<b>\$1,215.8</b>	<b>\$6,201.5</b>

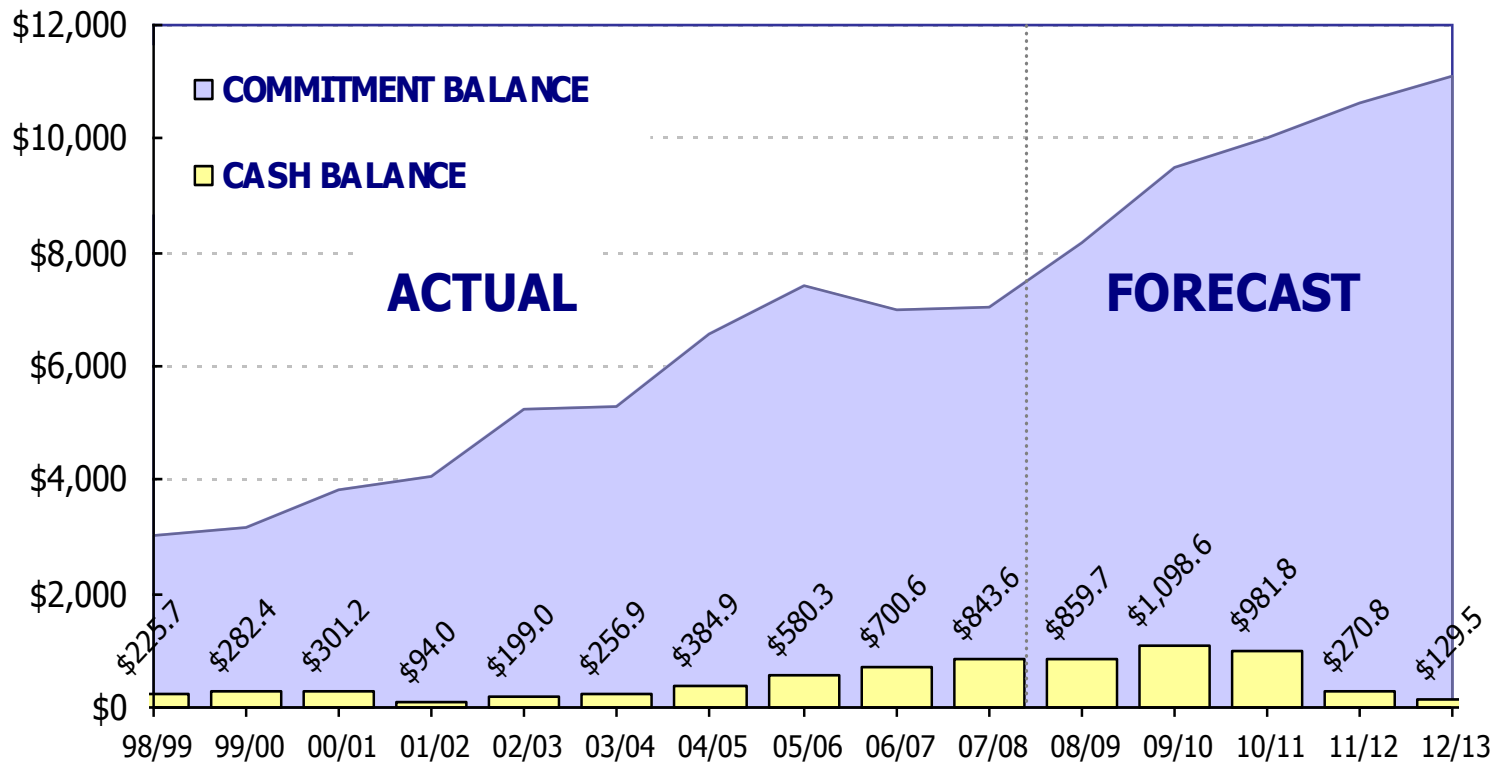
# Product Support Consultant and In-House



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Consultants</b>	\$983.1	\$806.5	\$826.8	\$814.7	\$817.6	<b>\$4,248.6</b>
<b>In-House</b>	\$199.2	\$206.9	\$215.5	\$224.1	\$233.1	<b>\$1,078.8</b>
<b>Total</b>	<b>\$1,182.3</b>	<b>\$1,013.4</b>	<b>\$1,042.3</b>	<b>\$1,038.8</b>	<b>\$1,050.7</b>	<b>\$5,327.4</b>

# State Transportation Trust Fund

## Annual Low Point Cash Balance and Contractual Obligations



# Overview FIHS

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## ❖ FIHS stats

- 3,966 centerline miles (16,996 lane miles)
- 10 times traffic volume of other roads
- 33% of SHS, but 66% trucks and 53% of all traffic on SHS
- \$22 billion shortfall in 2016; \$45 billion in 2030

❖ \$13.1 billion for capacity improvements on FIHS in this TWP

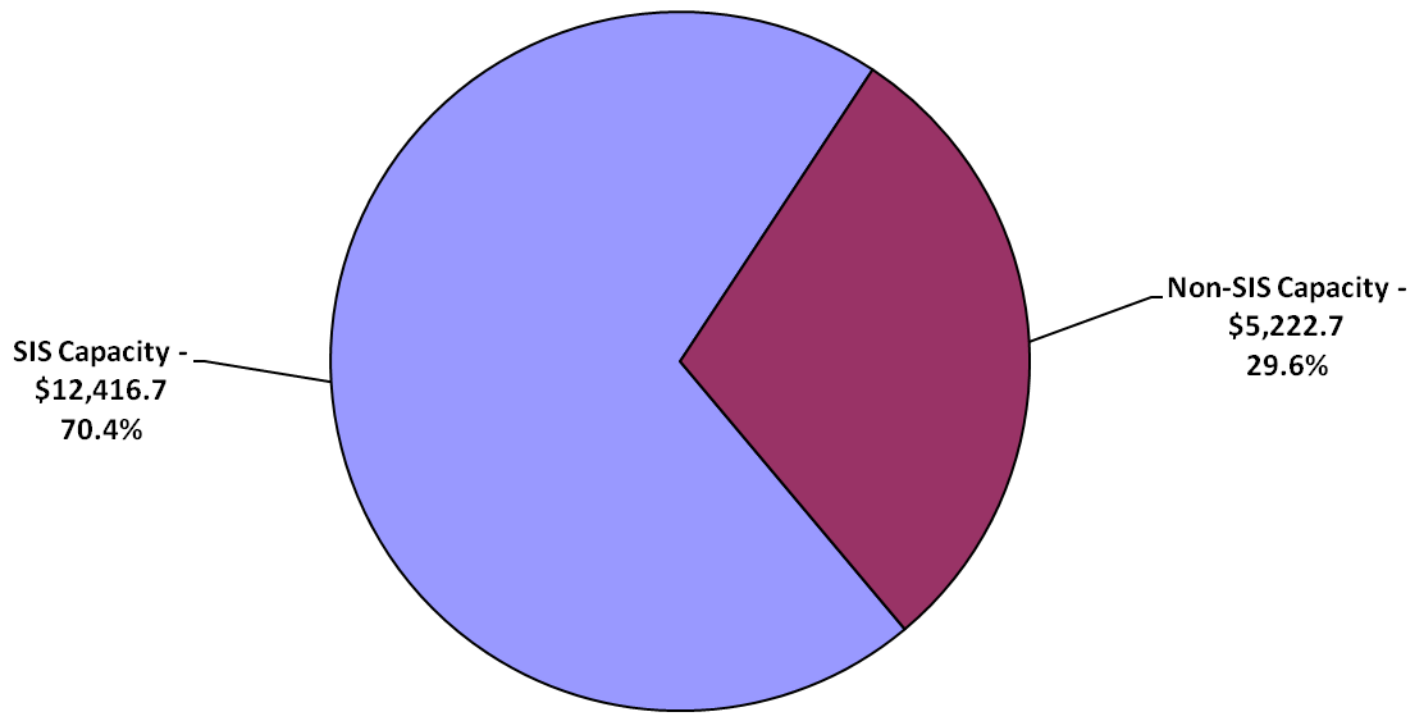
❖ FIHS will be phased out with 2010 update of SIS Plan

# **Annual SIS Assessment**

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- **The 2005 Legislature gave the Commission the charge of conducting an annual assessment of the progress the Department and its transportation partners have made in implementing the SIS**

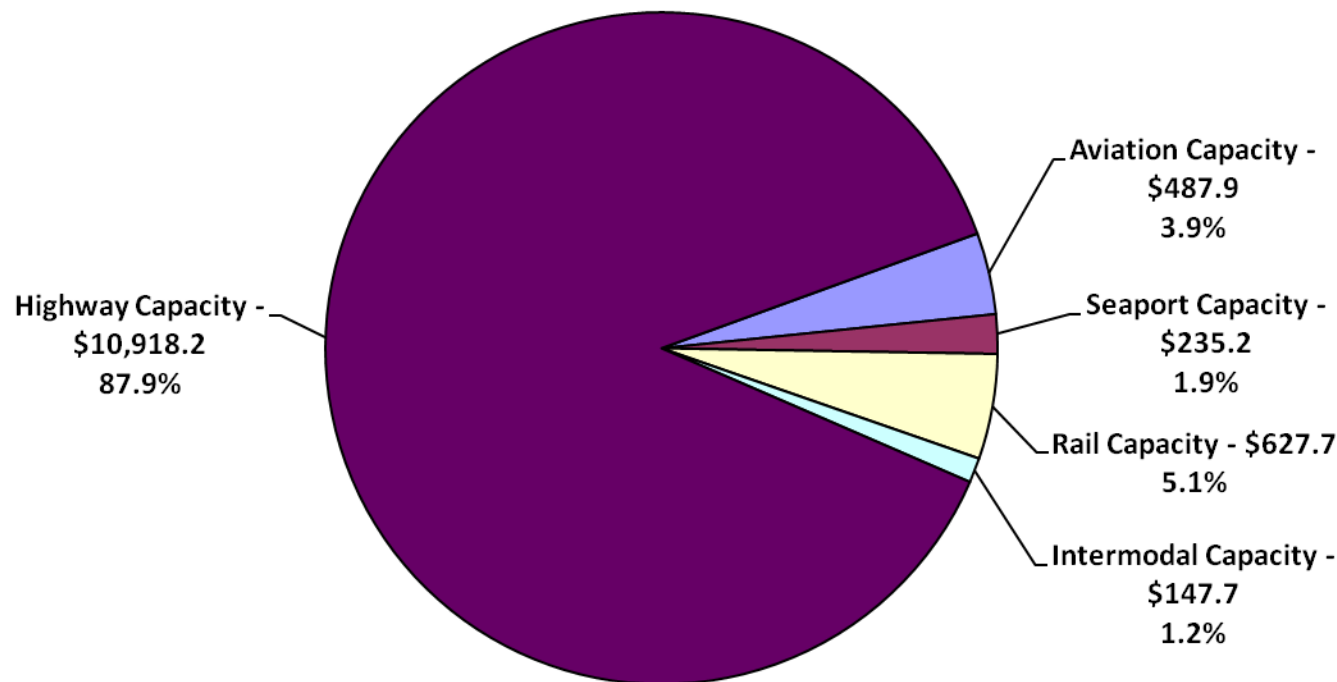
# Report on SIS Implementation



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
SIS Capacity	\$2,803.1	\$2,561.9	\$2,152.6	\$2,861.6	\$2,037.5	\$12,416.7
Non-SIS Capacity	\$1,199.0	\$877.4	\$1,209.4	\$984.6	\$952.4	\$5,222.7
Total	\$4,002.1	\$3,439.3	\$3,362.0	\$3,846.2	\$2,989.9	\$17,639.4



# Report on SIS Implementation



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Aviation Capacity</b>	\$133.7	\$134.7	\$65.6	\$80.0	\$73.9	<b>\$487.9</b>
<b>Seaport Capacity</b>	\$43.8	\$44.5	\$49.2	\$65.1	\$32.6	<b>\$235.2</b>
<b>Rail Capacity</b>	\$175.8	\$82.3	\$171.0	\$119.0	\$79.6	<b>\$627.7</b>
<b>Intermodal Capacity</b>	\$56.6	\$38.2	\$17.7	\$16.9	\$18.3	<b>\$147.7</b>
<b>Highway Capacity</b>	\$2,393.2	\$2,262.2	\$1,849.1	\$2,580.6	\$1,833.1	<b>\$10,918.2</b>
<b>Total</b>	<b>\$2,803.1</b>	<b>\$2,561.9</b>	<b>\$2,152.6</b>	<b>\$2,861.6</b>	<b>\$2,037.5</b>	<b>\$12,416.7</b>

# **Intermodal Development Program**

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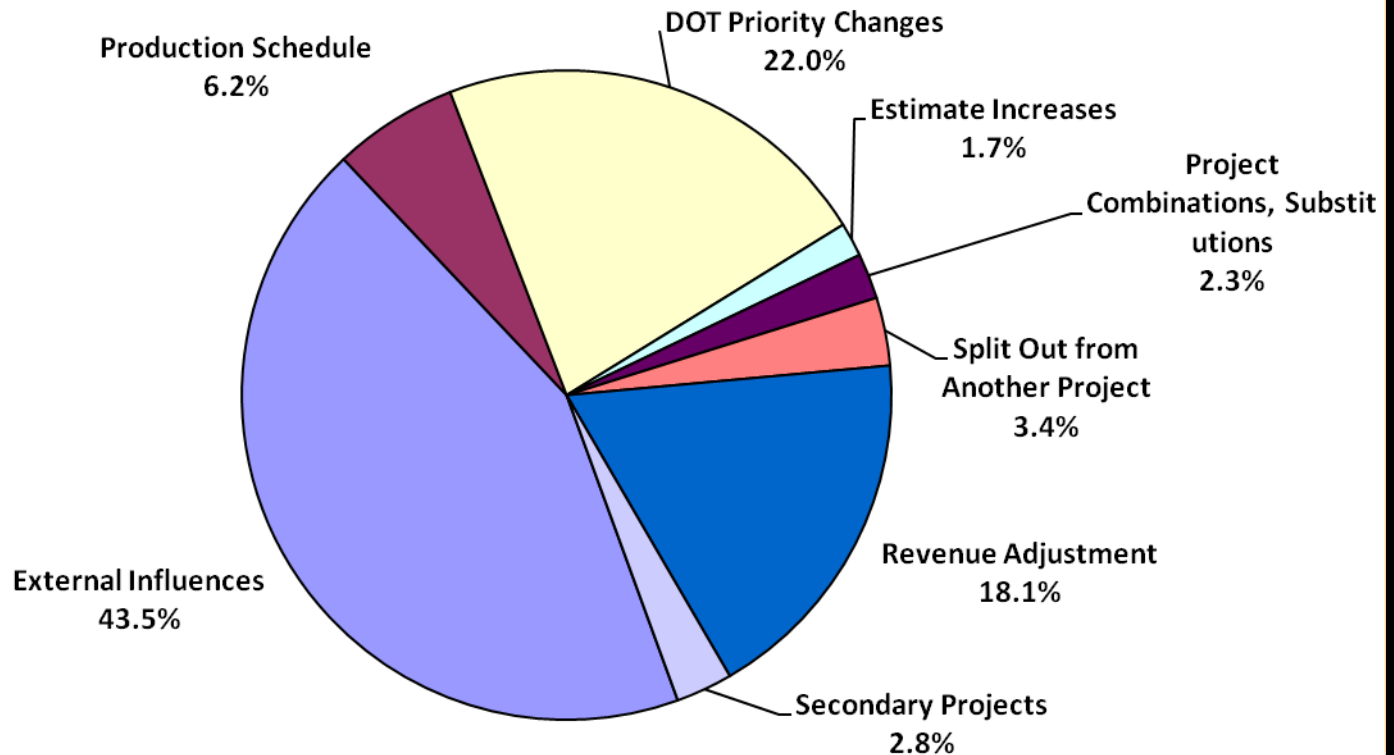
- **Provides for major capital investments in:**
  - **Fixed guide-way systems**
  - **Seaport access**
  - **Airport access**
  - **Intermodal and multi-modal terminals**
- **\$258.5 million programmed**

# Stability of Project Schedules

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- 88.1% of project phases with no change or advanced to earlier year (80.2% last year);
- 8.7% were deferred to a later year or moved out;
- 3.2% were deleted.
- Excluding external influences, 93.3% of project phases did not change or were advanced to earlier year.

# Reasons for Changes



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	1,248	83.81%
	Advances	64	4.30%
	Defers	80	5.37%
	Moved Out	49	3.29%
	Deletions	48	3.22%
<b>Total</b>		<b>1,489</b>	<b>100.00%</b>

# **Linking the TWP and FTP**

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- **Used 2006 Short Range Component of the 2025 FTP to demonstrate the linkage**
- **FDOT met all 4 Short Range Objectives**
- **The 4 objectives cover pavement condition, bridge condition, maintenance and capacity funding on the SIS**

# **Production Capacity**

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- **There is a total net decrease in the Tentative of \$12.3 million for preliminary engineering consultants.**
- **The net decrease is reflective of the overall reduction in funding levels in the outer years of the TWP**
- **Existing resources should be adequate to produce the TWP.**

# **Compliance with Local Comp. Plans**

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- **DCA identified 2 projects inconsistent with local comprehensive plans**
- **FDOT has either resolved or is working towards resolving the inconsistencies**

# **Objections and Requests from MPOs**

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- **2 rejections**
- **No objections**
- **9 comments/requests for reconsideration**
- **Districts reviewed and acknowledged all comments**
- **Commission staff satisfied issues were adequately addressed**



# **Transportation Regional Incentive Program**

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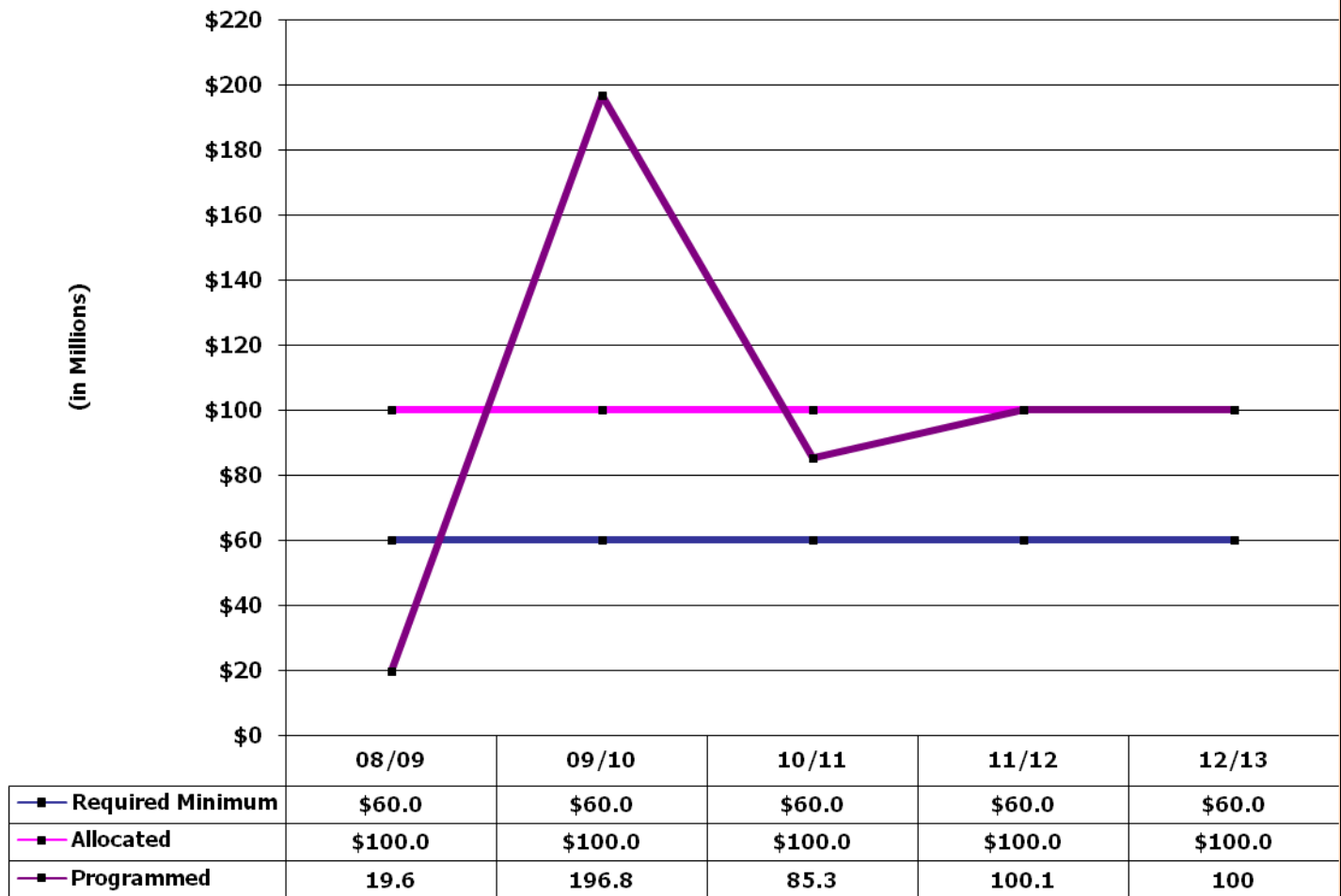
- **Provides funds to improve regionally significant transportation facilities**
- **TRIP projects must:**
  - **Support facilities that serve national, statewide or regional functions**
  - **Identified in capital improvement element of comp plans**
  - **Consistent with SIS Plan**
  - **Commitment of local, regional or private match**
- **\$675 million allocated**

# County Transportation Programs

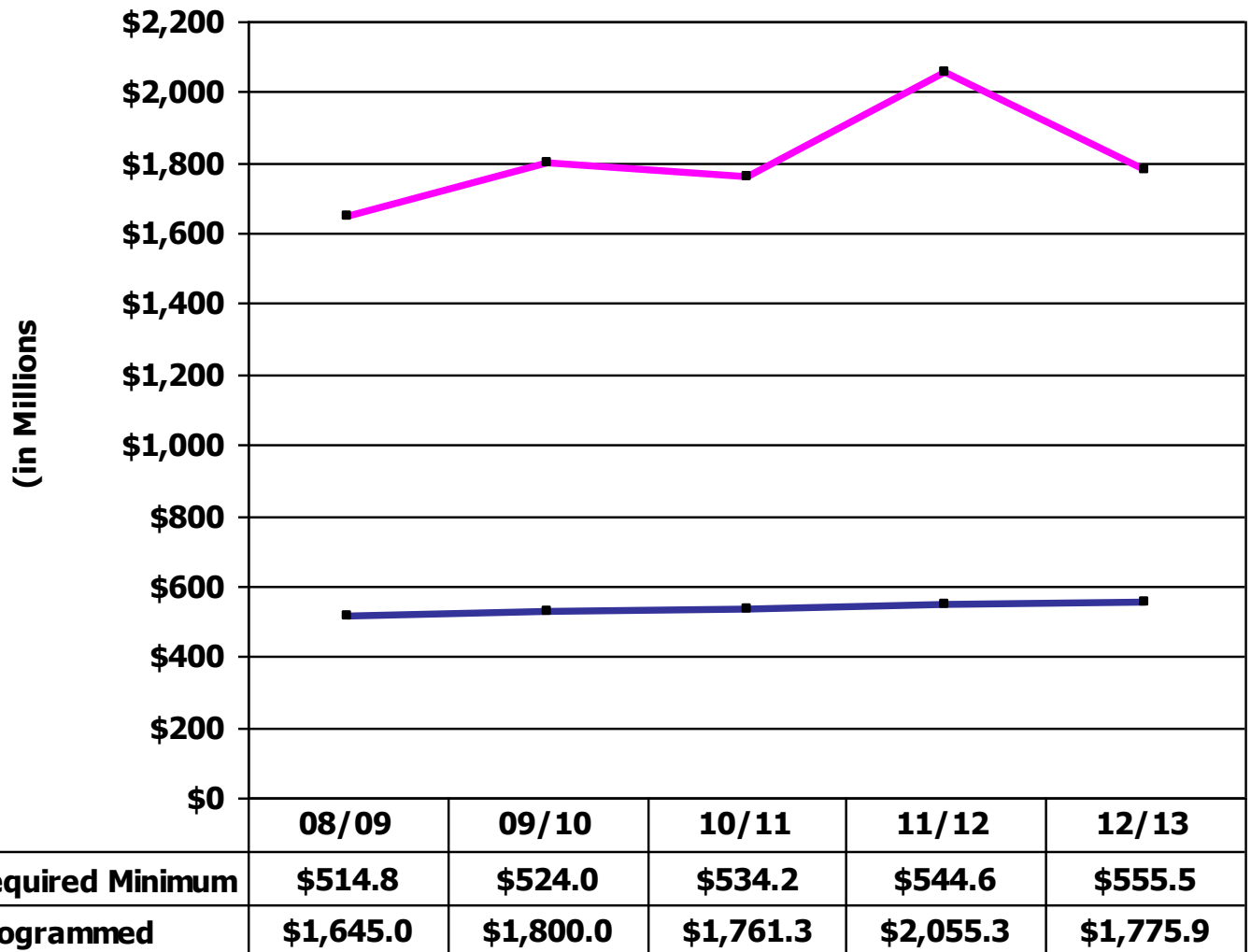
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- **\$200.8 million programmed for CIGP**
- **\$220.9 million programmed for SCOP**
- **\$50 million programmed for SCRAP  
(Program expires after FY 09/10)**

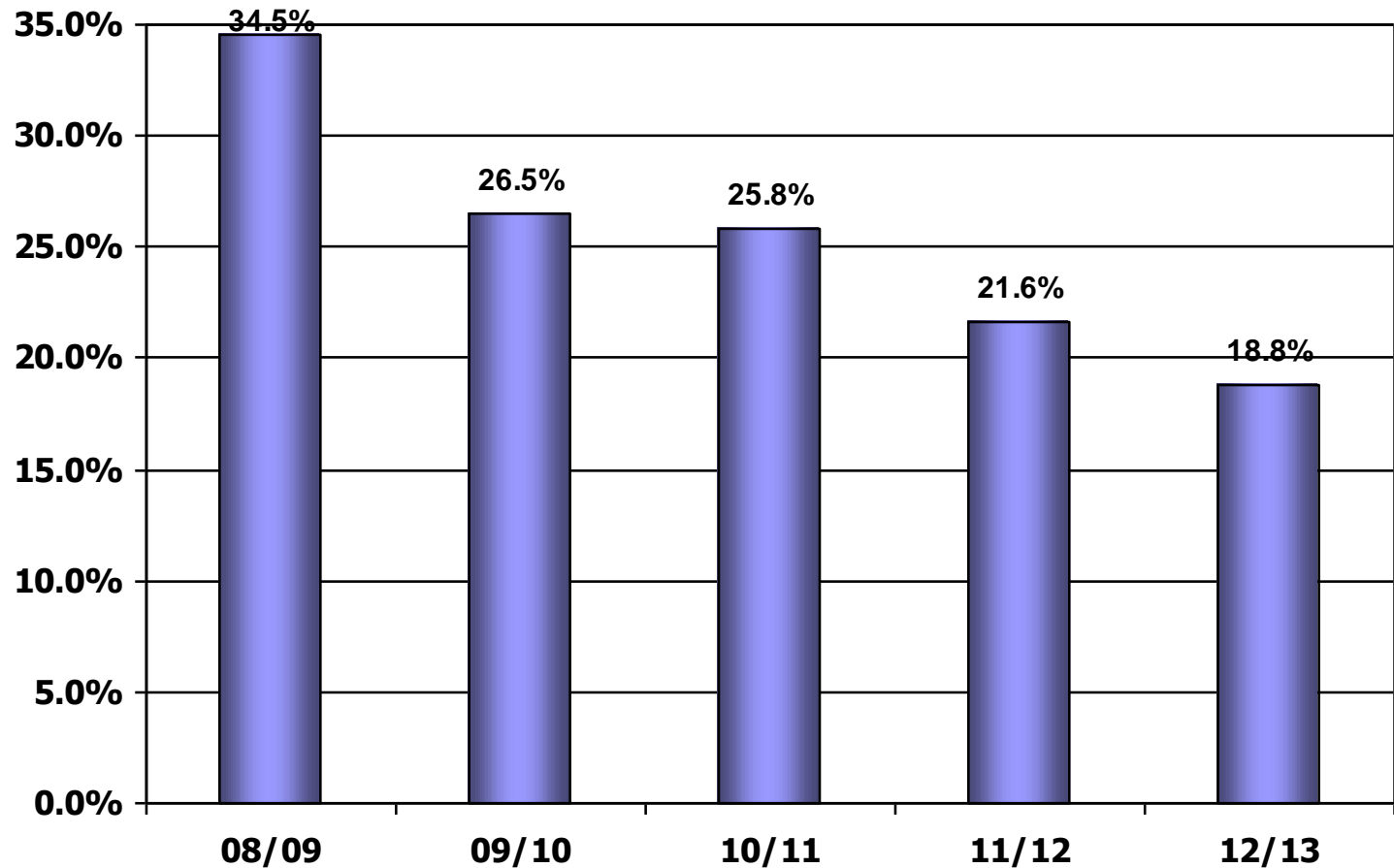
# SIS Funding



# FIHS Funding



# Public Transportation Funding



(in Millions)	08/09	09/10	10/11	11/12	12/13	Total
Annual Program (State funded)	\$909.1	\$728.2	\$741.6	\$648.1	\$583.7	\$3,610.7
Total STIF Allocations	\$2,631.6	\$2,751.8	\$2,878.9	\$3,003.3	\$3,110.8	\$14,376.4
Program as % of Allocation	34.5%	26.5%	25.8%	21.6%	18.8%	25.1%
15% Requirement	\$394.7	\$412.8	\$431.8	\$450.5	\$466.6	\$2,156.5

# **Fund Distribution**

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- **Funds allocated according to statutory requirements**
- **The Turnpike Enterprise exceeds the 90% statutory requirement for Turnpike commitments in South Florida by 22.9%**

# **SCETS Tax Distribution**

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- **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.**

# **Next Up**

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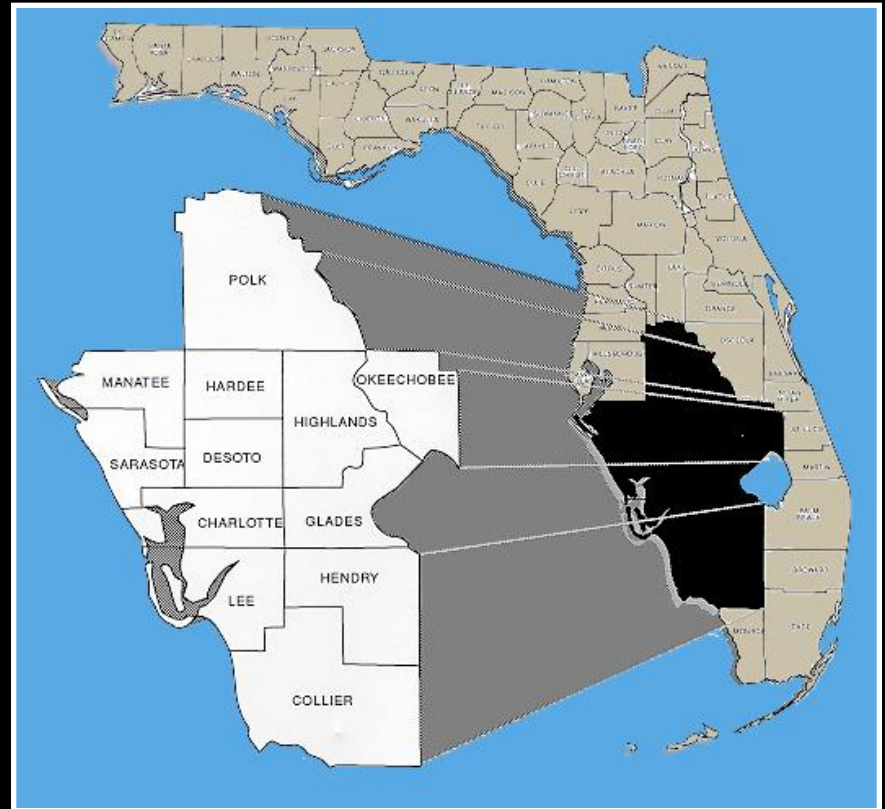
- **District/Turnpike Work Program Overviews**
- **Comments by Secretary Stephanie Kopelousos**
- **Statement of Compliance**



# District 1 Presentation

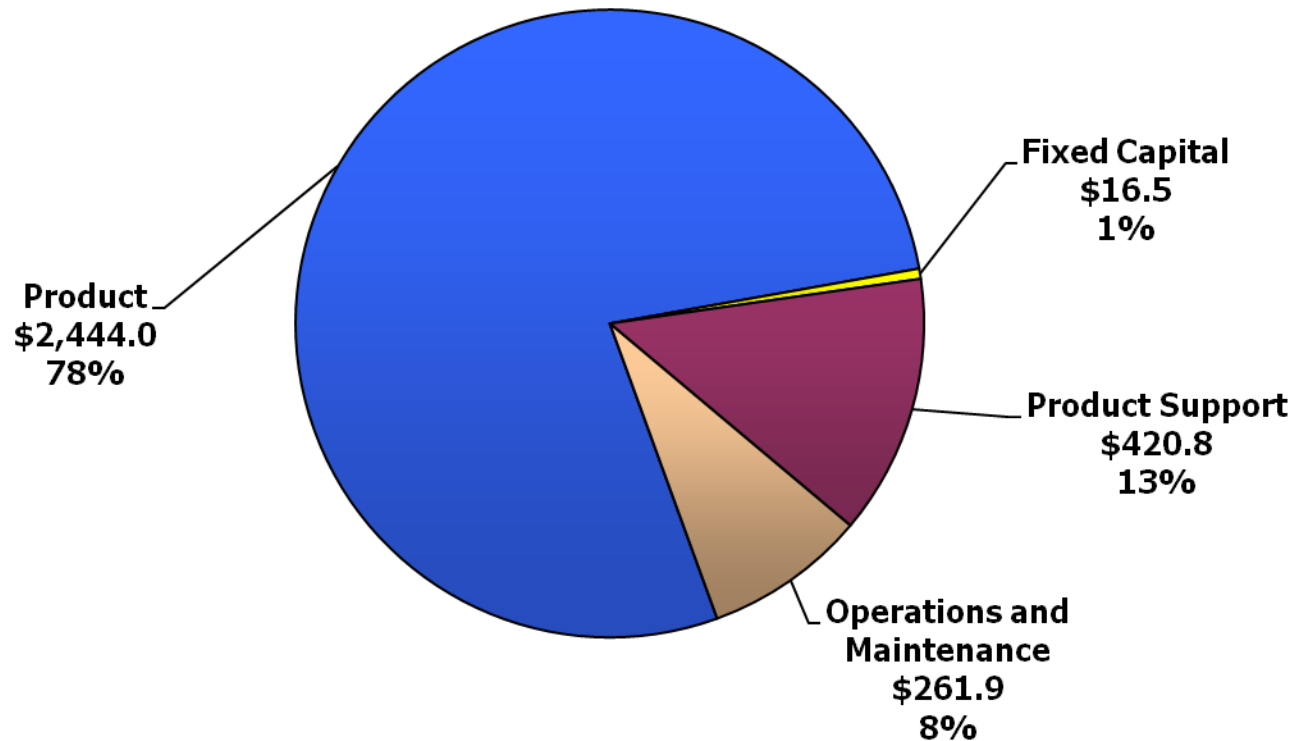


**Stan Cann**



# Total District 1: Work Program

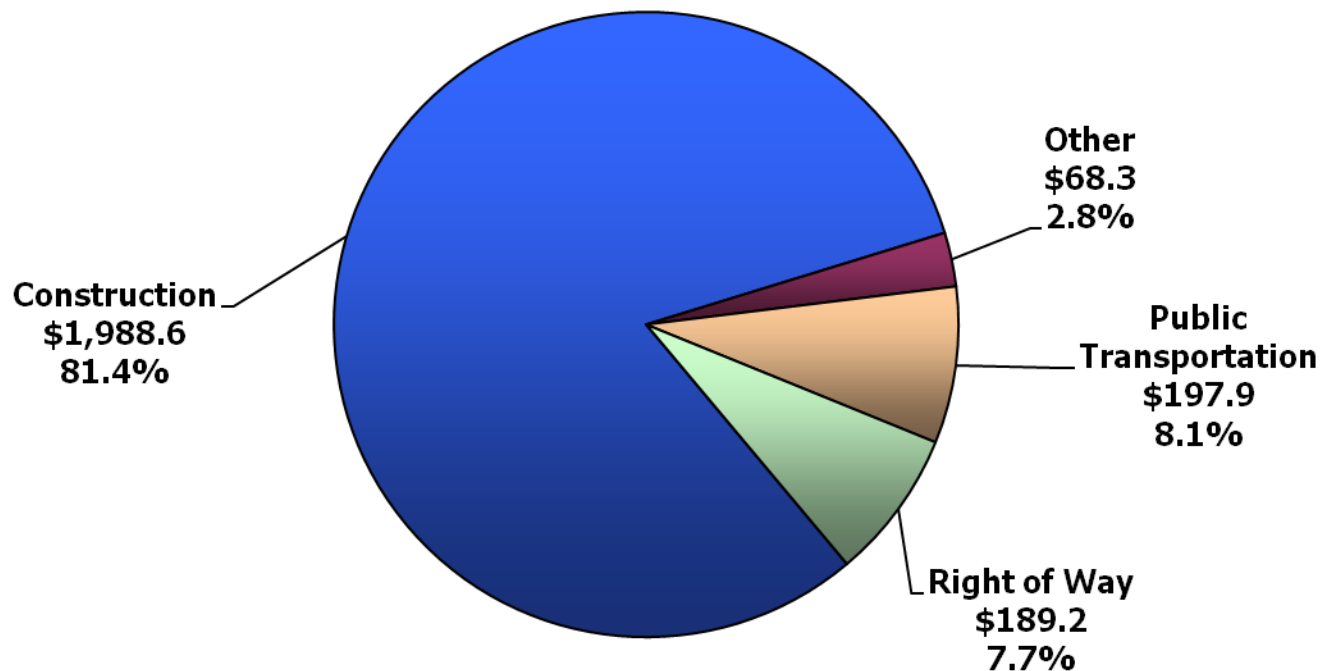
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$672.2	\$507.3	\$501.1	\$388.4	\$375.0	<b>\$2,444.0</b>
Product Support	\$103.7	\$92.2	\$89.3	\$56.7	\$79.1	<b>\$420.8</b>
Operations & Maintenance	\$46.8	\$49.2	\$52.0	\$55.6	\$58.3	<b>\$261.9</b>
Fixed Capital	\$13.3	\$0.8	\$0.8	\$0.8	\$0.8	<b>\$16.5</b>
<b>Total</b>	<b>\$835.9</b>	<b>\$649.6</b>	<b>\$643.2</b>	<b>\$501.4</b>	<b>\$513.2</b>	<b>\$3,143.2</b>

# District 1: Product

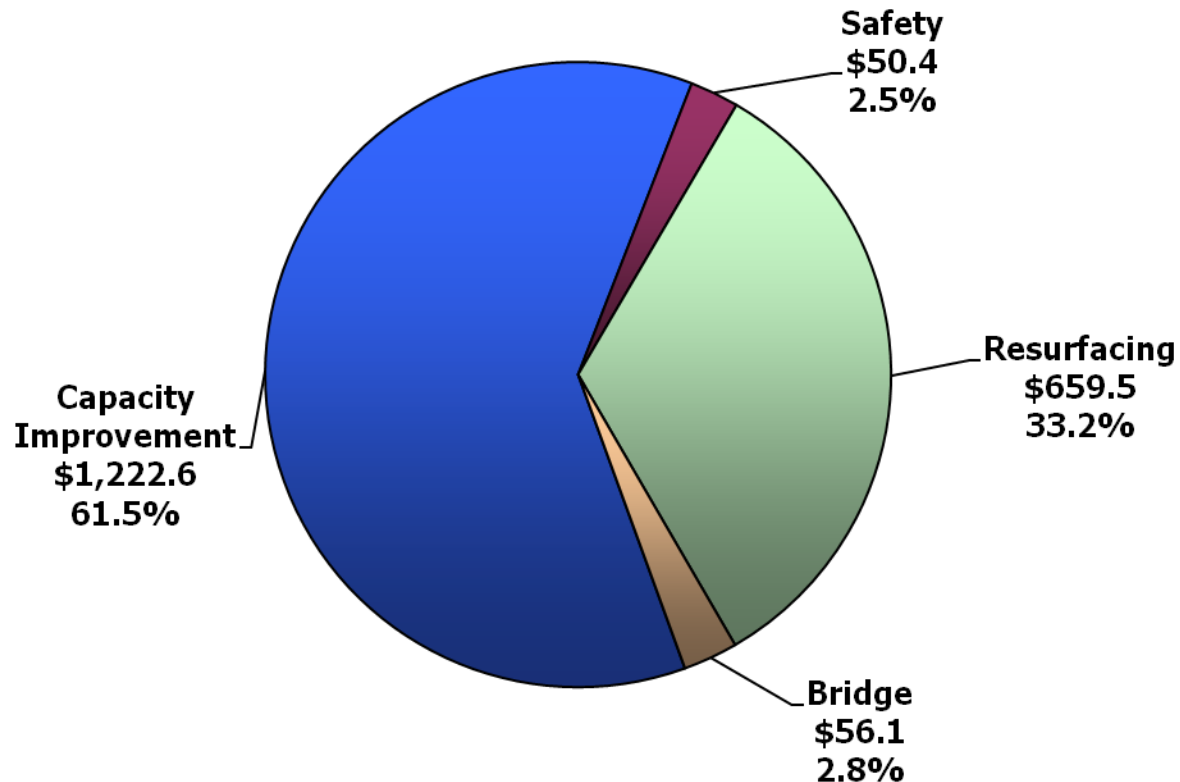
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$510.7	\$426.1	\$429.7	\$296.4	\$325.7	<b>\$1,988.6</b>
Public Transportation	\$44.9	\$36.8	\$34.9	\$46.7	\$34.6	<b>\$197.9</b>
Right of Way	\$100.8	\$30.9	\$22.4	\$32.8	\$2.3	<b>\$189.2</b>
Other*	\$15.8	\$13.5	\$14.1	\$12.4	\$12.5	<b>\$68.3</b>
<b>Total</b>	<b>\$672.2</b>	<b>\$507.3</b>	<b>\$501.1</b>	<b>\$388.4</b>	<b>\$375.0</b>	<b>\$2,444.0</b>

# District 1: Construction

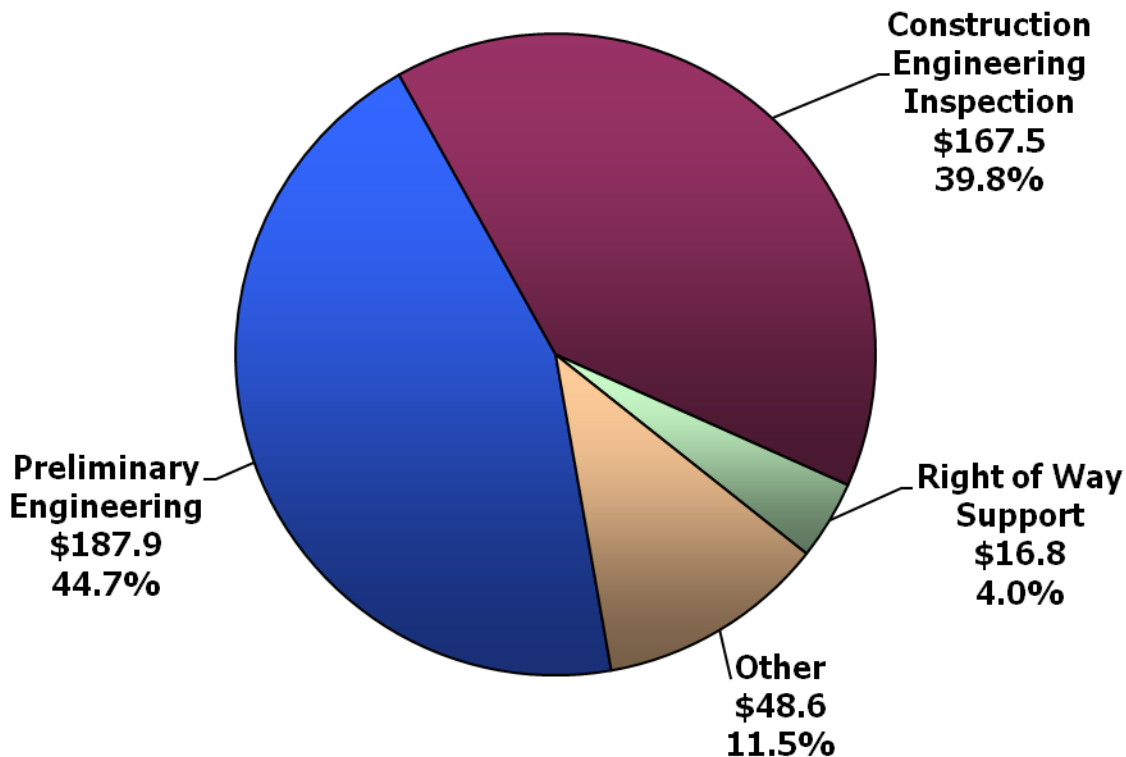
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$279.1	\$281.1	\$309.6	\$162.1	\$190.8	<b>\$1,222.6</b>
Resurfacing	\$196.1	\$126.6	\$104.7	\$117.7	\$114.5	<b>\$659.5</b>
Bridge	\$27.0	\$7.6	\$6.2	\$6.1	\$9.2	<b>\$56.1</b>
Safety	\$8.6	\$10.9	\$9.1	\$10.6	\$11.2	<b>\$50.4</b>
<b>Total</b>	<b>\$510.7</b>	<b>\$426.1</b>	<b>\$429.7</b>	<b>\$296.4</b>	<b>\$325.7</b>	<b>\$1,988.6</b>

# District 1: Product Support

## Fiscal Years 2008/09 – 2012/13

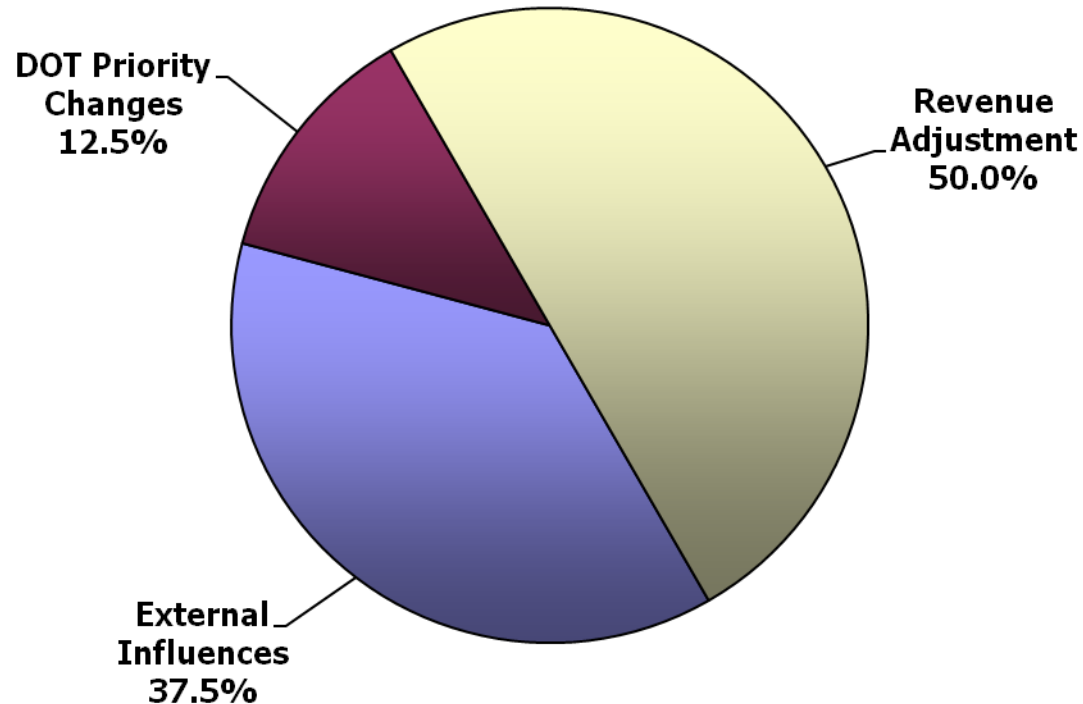


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$36.7	\$41.5	\$37.2	\$22.1	\$50.4	<b>\$187.9</b>
<b>Const. Eng. Inspection</b>	\$50.3	\$35.2	\$40.1	\$22.7	\$19.0	<b>\$167.5</b>
<b>Right of Way Support</b>	\$5.3	\$3.1	\$3.5	\$3.5	\$1.5	<b>\$16.8</b>
<b>Other</b>	\$11.3	\$12.3	\$8.4	\$8.4	\$8.2	<b>\$48.6</b>
<b>Total</b>	<b>\$103.7</b>	<b>\$92.2</b>	<b>\$89.3</b>	<b>\$56.7</b>	<b>\$79.1</b>	<b>\$420.8</b>

# District 1: Stability

## Fiscal Years 2008/09 – 2012/13

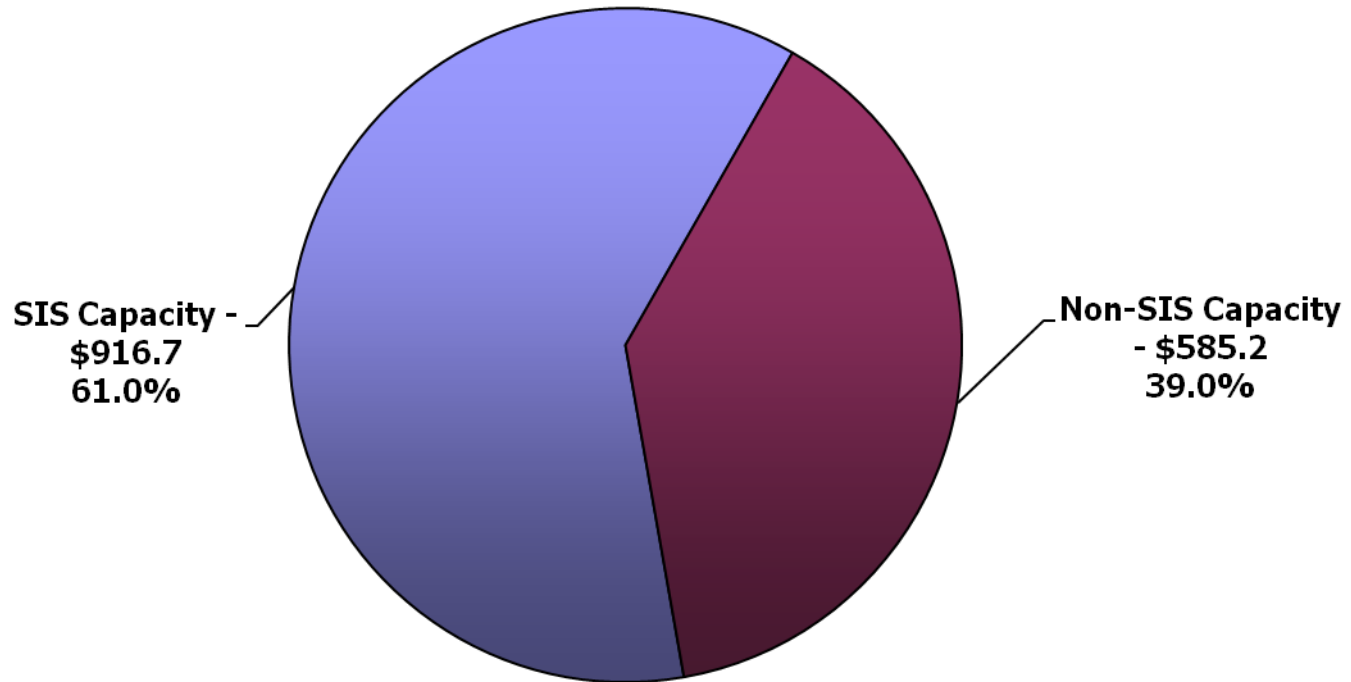
### Reasons for 8 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	201	93.06%
	Advances	7	3.24%
	Defers	2	0.93%
	Moved Out	3	1.39%
	Deletions	3	1.39%
<b>Total</b>		<b>216</b>	<b>100.00%</b>

# District 1: SIS Allocations

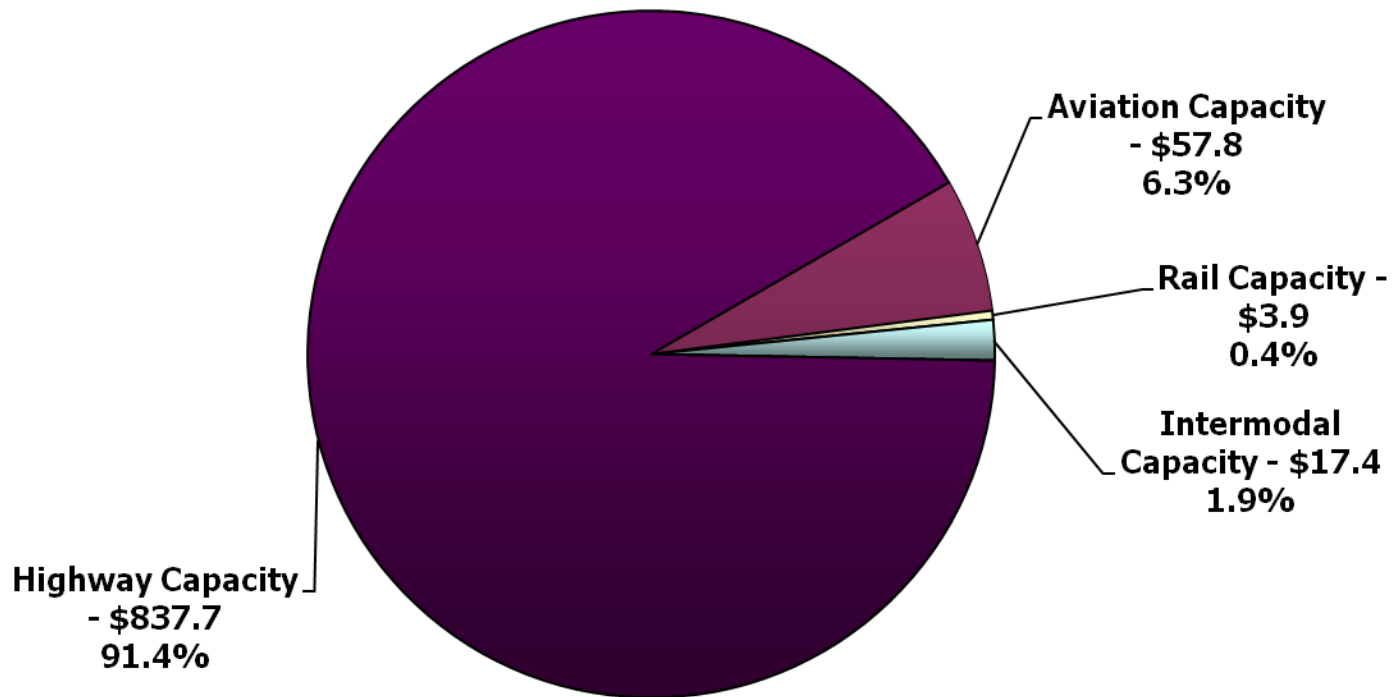
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
SIS Capacity	\$250.4	\$246.7	\$225.8	\$71.7	\$122.2	\$916.7
Non-SIS Capacity	\$147.9	\$83.8	\$120.2	\$149.0	\$84.4	\$585.2
Total	\$398.3	\$330.4	\$346.0	\$220.7	\$206.6	\$1,502.0

# District 1: SIS Allocations (cont'd)

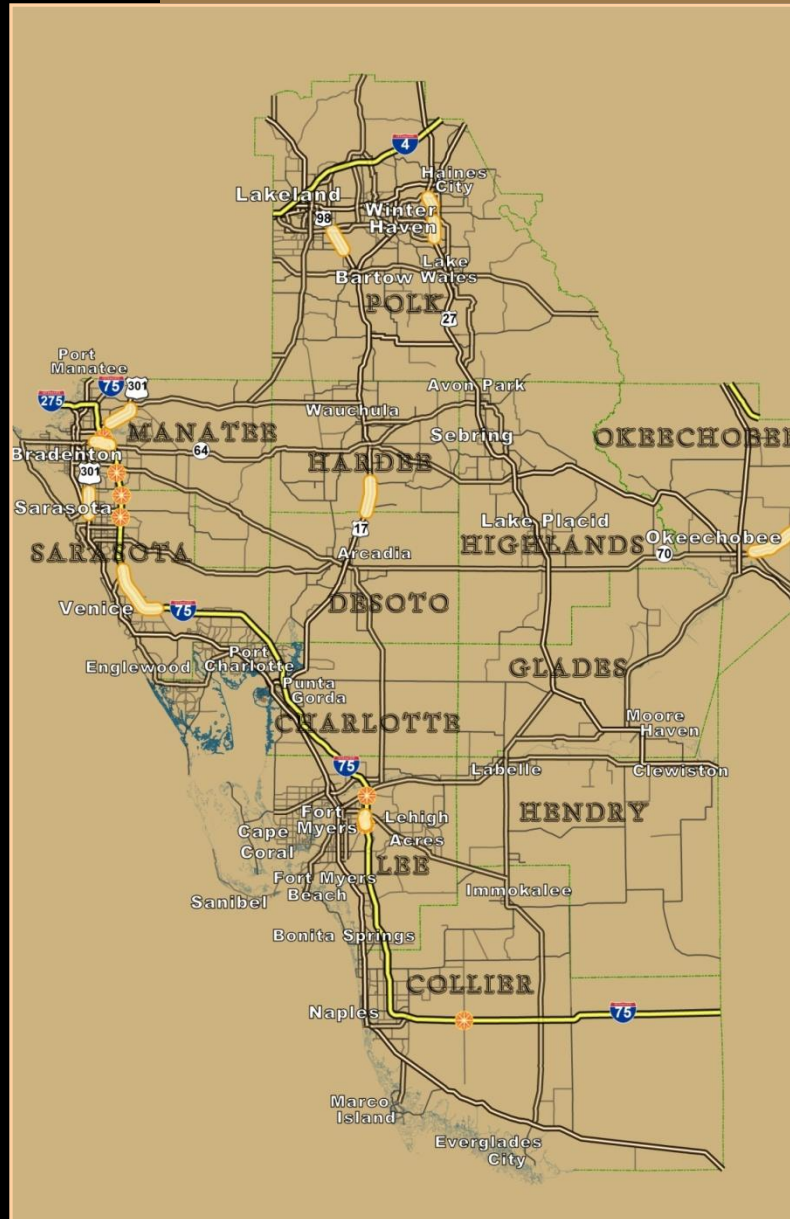
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$9.7	\$11.0	\$7.9	\$21.0	\$8.1	\$57.8
Seaports Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Rail Capacity	\$3.0	\$0.0	\$0.9	\$0.0	\$0.0	\$3.9
Intermodal Capacity	\$2.0	\$3.9	\$3.5	\$3.8	\$4.2	\$17.4
Highway Capacity	\$235.6	\$231.7	\$213.5	\$47.0	\$109.8	\$837.7
<b>Total</b>	<b>\$250.4</b>	<b>\$246.7</b>	<b>\$225.8</b>	<b>\$71.7</b>	<b>\$122.2</b>	<b>\$916.7</b>



# District 1 Major Projects Map



# District 1: TWP Issues

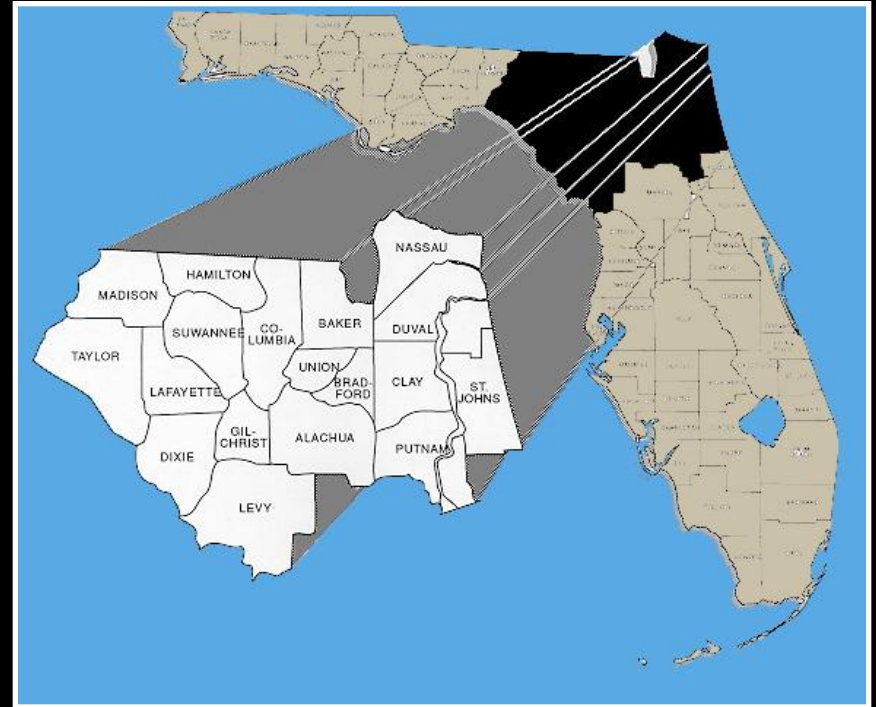
---

- **Significant Projects**
- **Public/Private Partnerships**
- **Project Deferrals**
  - **7 Phases (3 Projects)**
  - **\$117 million**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity**
- **Questions**

# District 2 Presentation

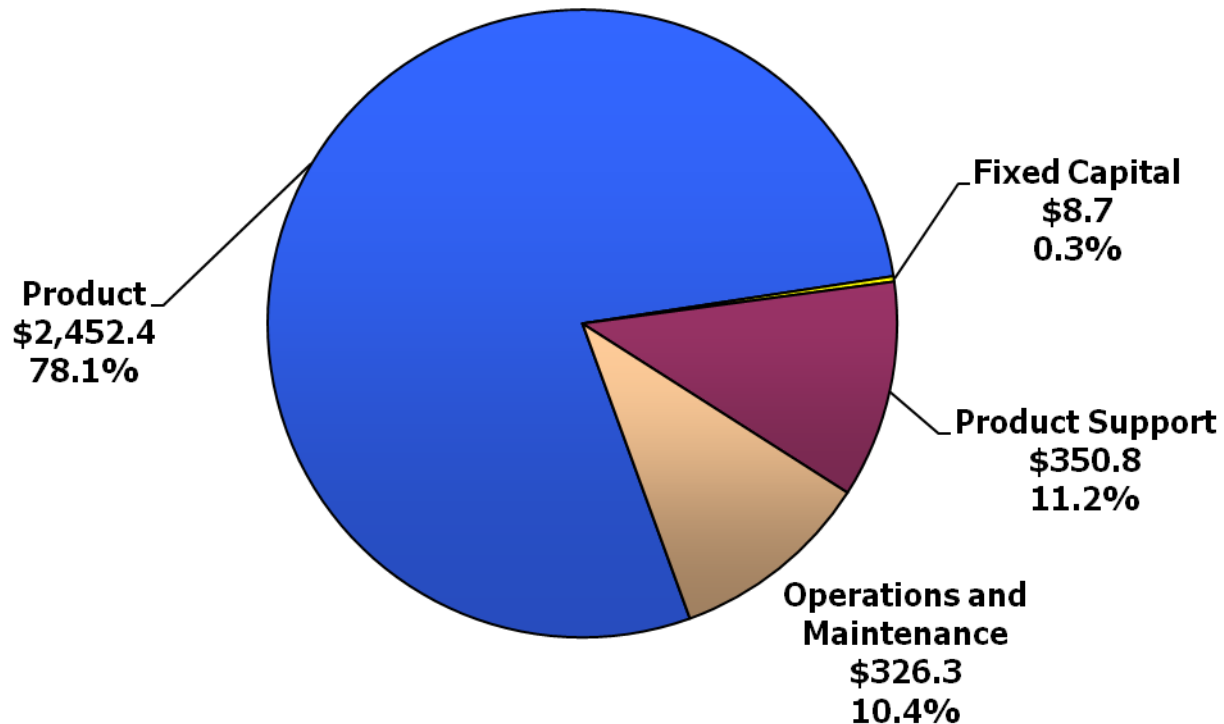


**Charles Baldwin**



# Total District 2: Work Program

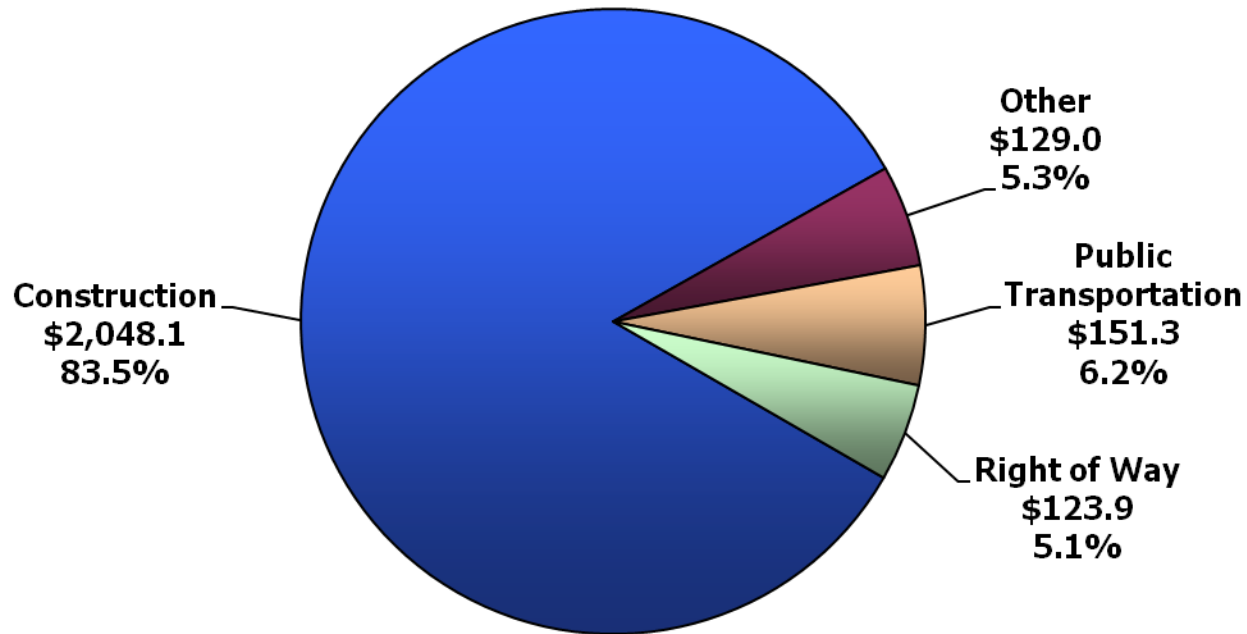
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$508.3	\$498.9	\$498.1	\$601.7	\$345.4	<b>\$2,452.4</b>
Product Support	\$91.2	\$69.8	\$55.9	\$85.9	\$48.0	<b>\$350.8</b>
Operations & Maintenance	\$60.5	\$60.8	\$68.0	\$66.5	\$70.5	<b>\$326.3</b>
Fixed Capital	\$3.6	\$1.3	\$1.3	\$1.3	\$1.2	<b>\$8.7</b>
<b>Total</b>	<b>\$663.6</b>	<b>\$630.8</b>	<b>\$623.3</b>	<b>\$755.4</b>	<b>\$465.1</b>	<b>\$3,138.3</b>

# District 2: Product

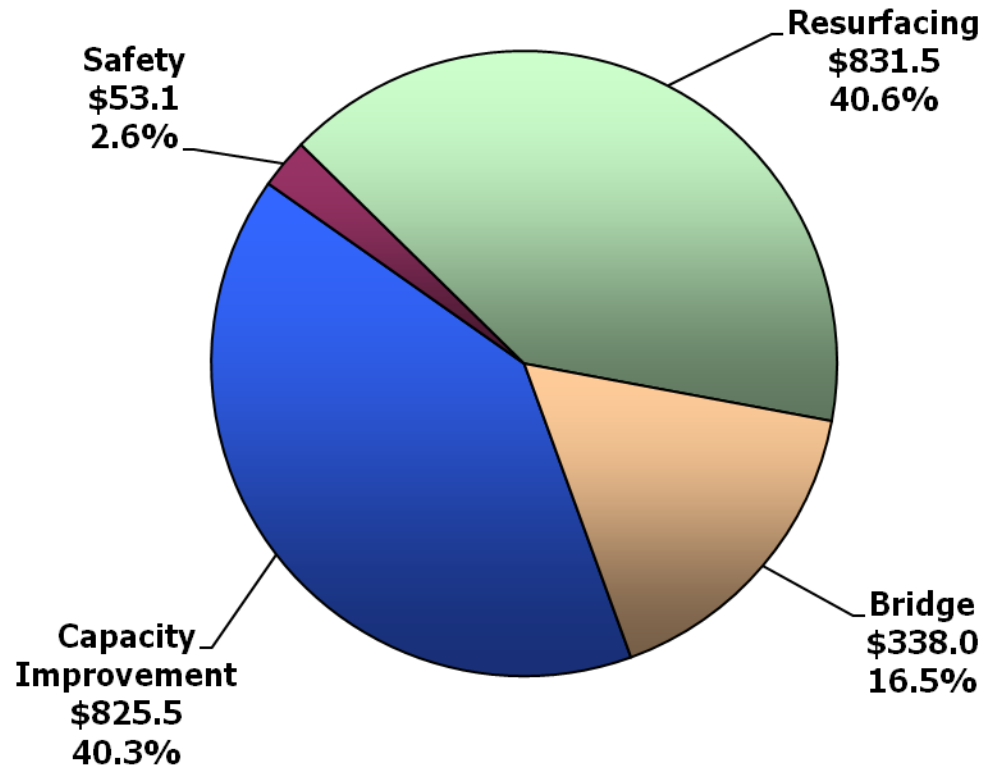
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$404.5	\$415.5	\$429.0	\$522.9	\$276.2	<b>\$2,048.1</b>
Public Transportation	\$28.0	\$38.9	\$26.5	\$32.2	\$25.8	<b>\$151.3</b>
Right of Way	\$42.3	\$11.2	\$22.1	\$25.9	\$22.5	<b>\$123.9</b>
Other*	\$33.5	\$33.4	\$20.5	\$20.7	\$20.9	<b>\$129.0</b>
<b>Total</b>	<b>\$508.3</b>	<b>\$498.9</b>	<b>\$498.1</b>	<b>\$601.7</b>	<b>\$345.4</b>	<b>\$2,452.4</b>

# District 2: Construction

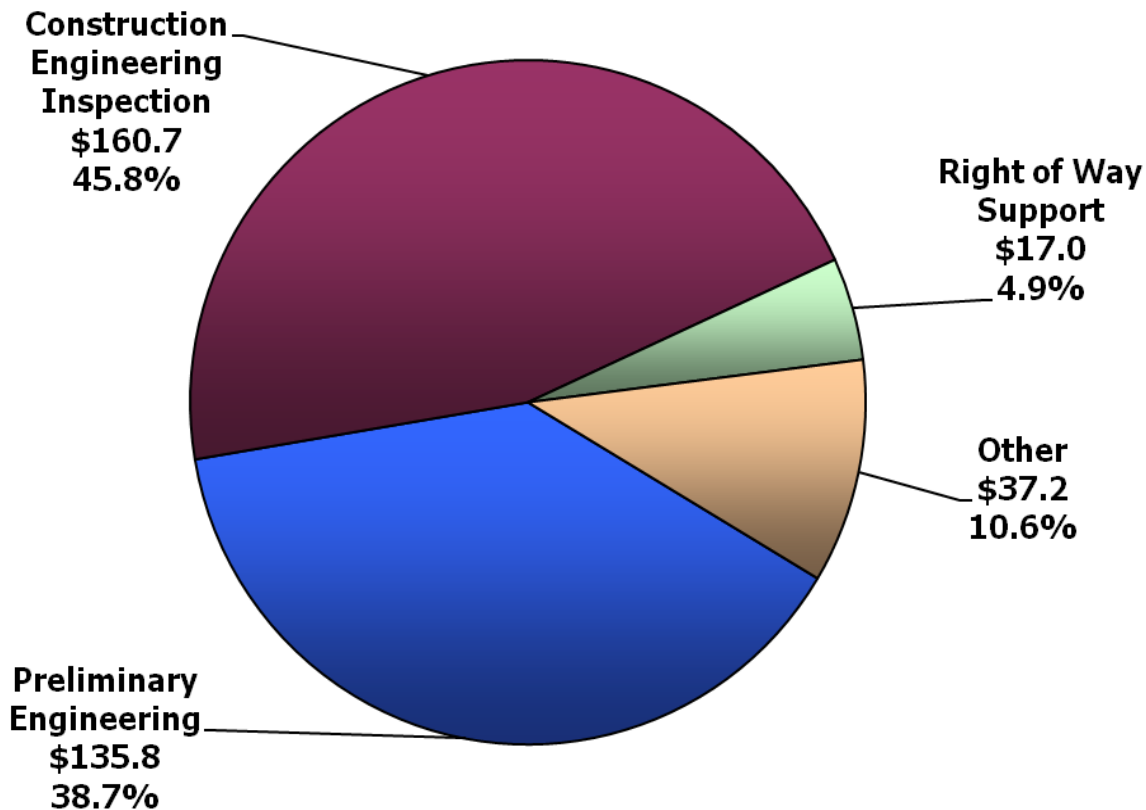
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$158.9	\$205.9	\$98.2	\$265.0	\$97.5	\$825.5
Resurfacing	\$151.0	\$172.4	\$257.2	\$125.1	\$125.7	\$831.5
Bridge	\$82.7	\$28.7	\$64.5	\$119.4	\$42.8	\$338.0
Safety	\$11.8	\$8.6	\$9.2	\$13.4	\$10.1	\$53.1
<b>Total</b>	<b>\$404.5</b>	<b>\$415.5</b>	<b>\$429.0</b>	<b>\$522.9</b>	<b>\$276.2</b>	<b>\$2,048.1</b>

# District 2: Product Support

## Fiscal Years 2008/09 – 2012/13

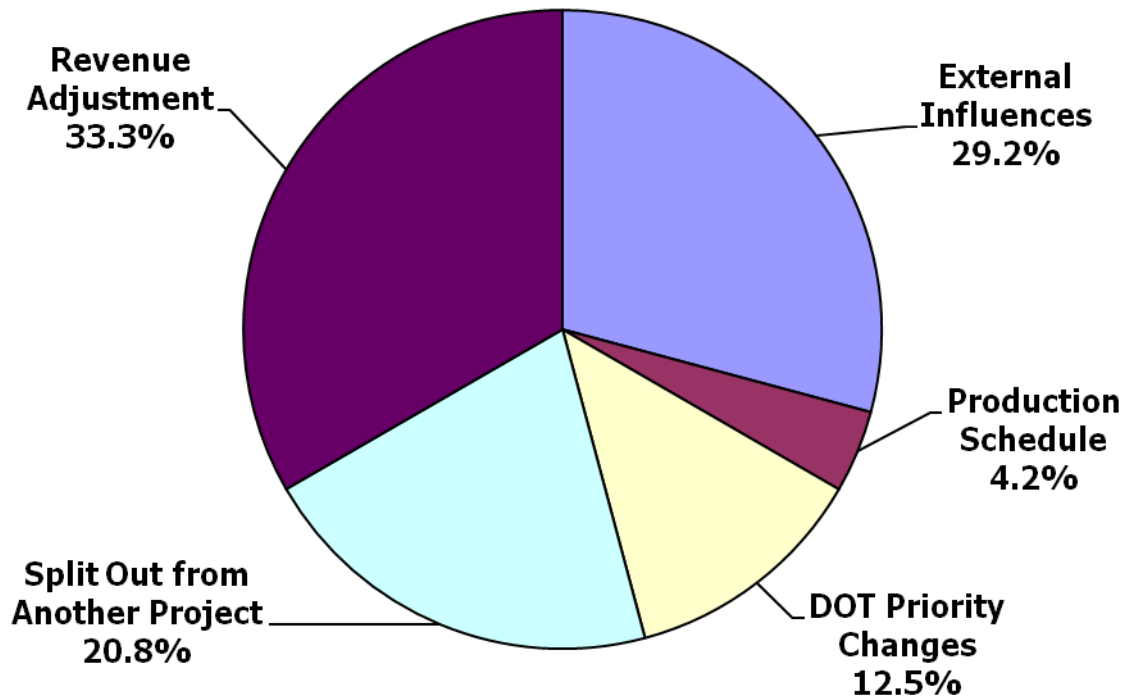


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Preliminary Engineering	\$36.6	\$24.5	\$11.2	\$30.5	\$33.0	<b>\$135.8</b>
Const. Eng. Inspection	\$32.3	\$36.2	\$37.3	\$49.0	\$5.9	<b>\$160.7</b>
Right of Way Support	\$7.8	\$2.4	\$2.0	\$1.2	\$3.7	<b>\$17.0</b>
Other	\$14.5	\$6.7	\$5.3	\$5.3	\$5.4	<b>\$37.2</b>
<b>Total</b>	<b>\$91.2</b>	<b>\$69.8</b>	<b>\$55.9</b>	<b>\$85.9</b>	<b>\$48.0</b>	<b>\$350.8</b>

# District 2: Stability

## Fiscal Years 2008/09 – 2012/13

### Reasons for 24 Projects Deferred, Deleted or Moved Out

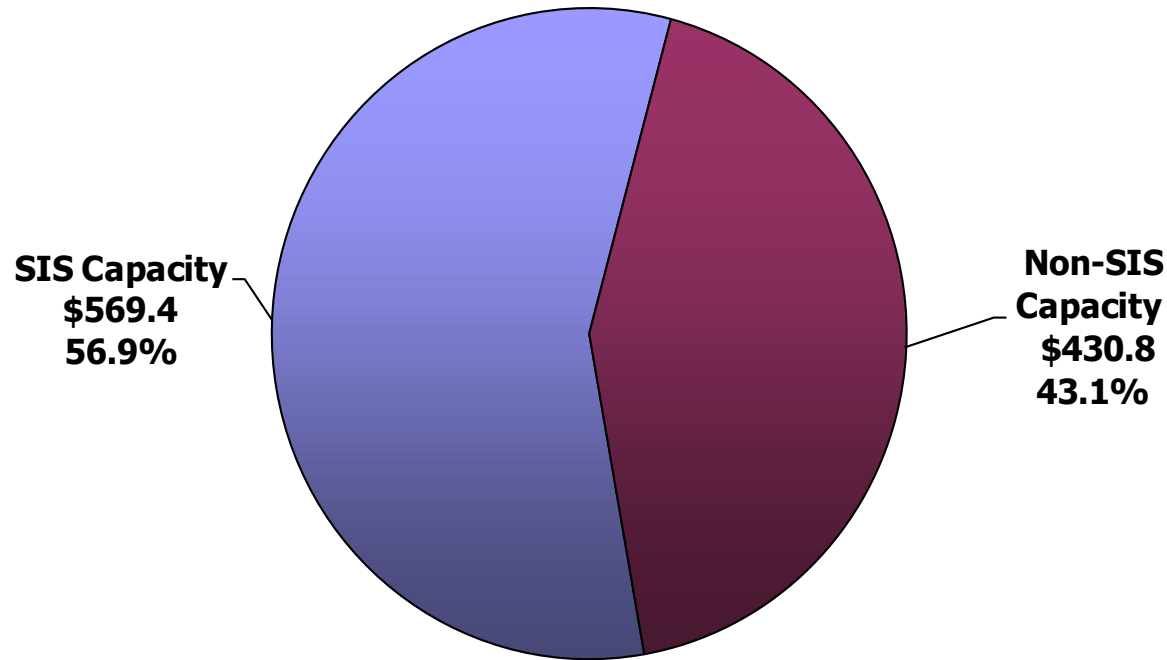


Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	205	84.36%
	Advances	14	5.76%
	Defers	8	3.29%
	Moved Out	5	2.06%
	Deletions	11	4.53%
<b>Total</b>		<b>243</b>	<b>100.00%</b>



# District 2: SIS Allocations

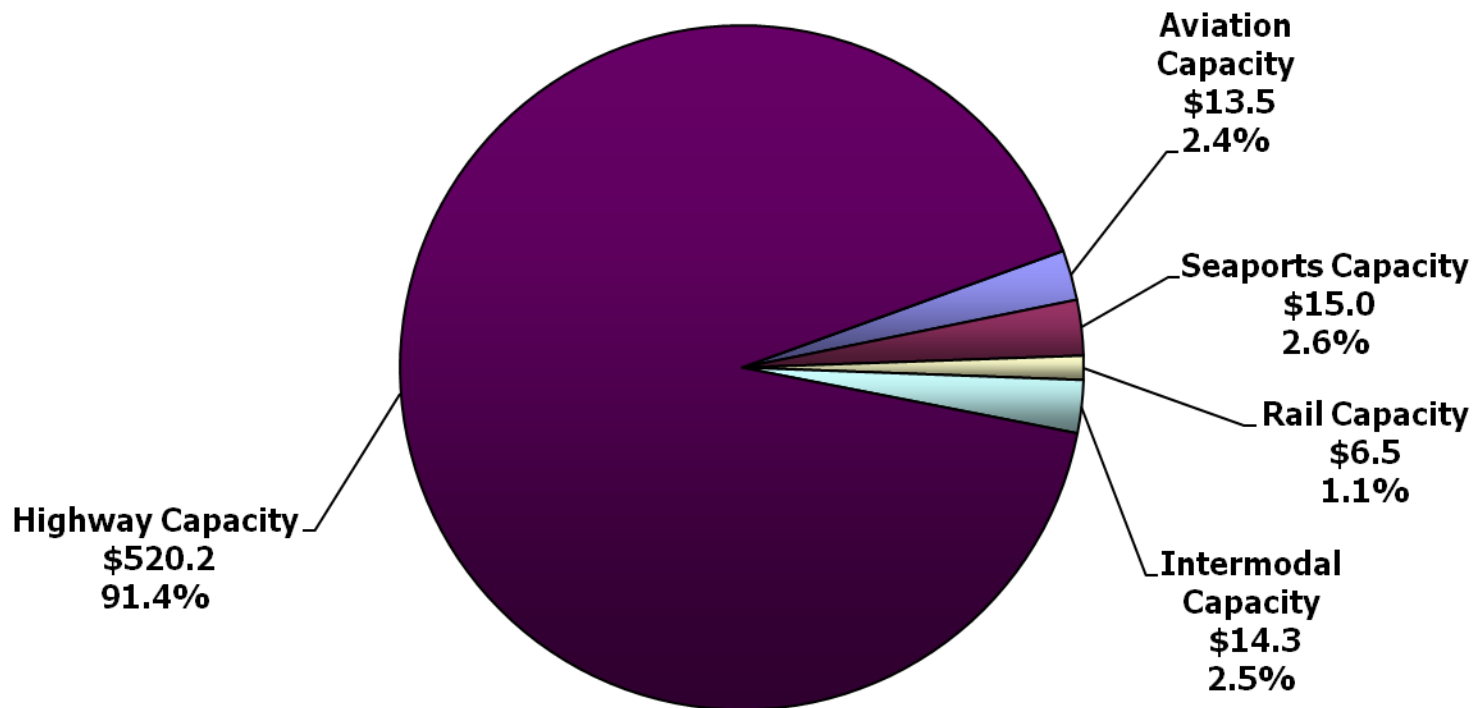
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$116.0	\$166.0	\$41.3	\$221.3	\$24.8	<b>\$569.4</b>
<b>Non-SIS Capacity</b>	\$93.1	\$72.0	\$84.7	\$81.8	\$99.3	<b>\$430.8</b>
<b>Total</b>	<b>\$209.1</b>	<b>\$237.9</b>	<b>\$126.0</b>	<b>\$303.1</b>	<b>\$124.1</b>	<b>\$1,000.2</b>

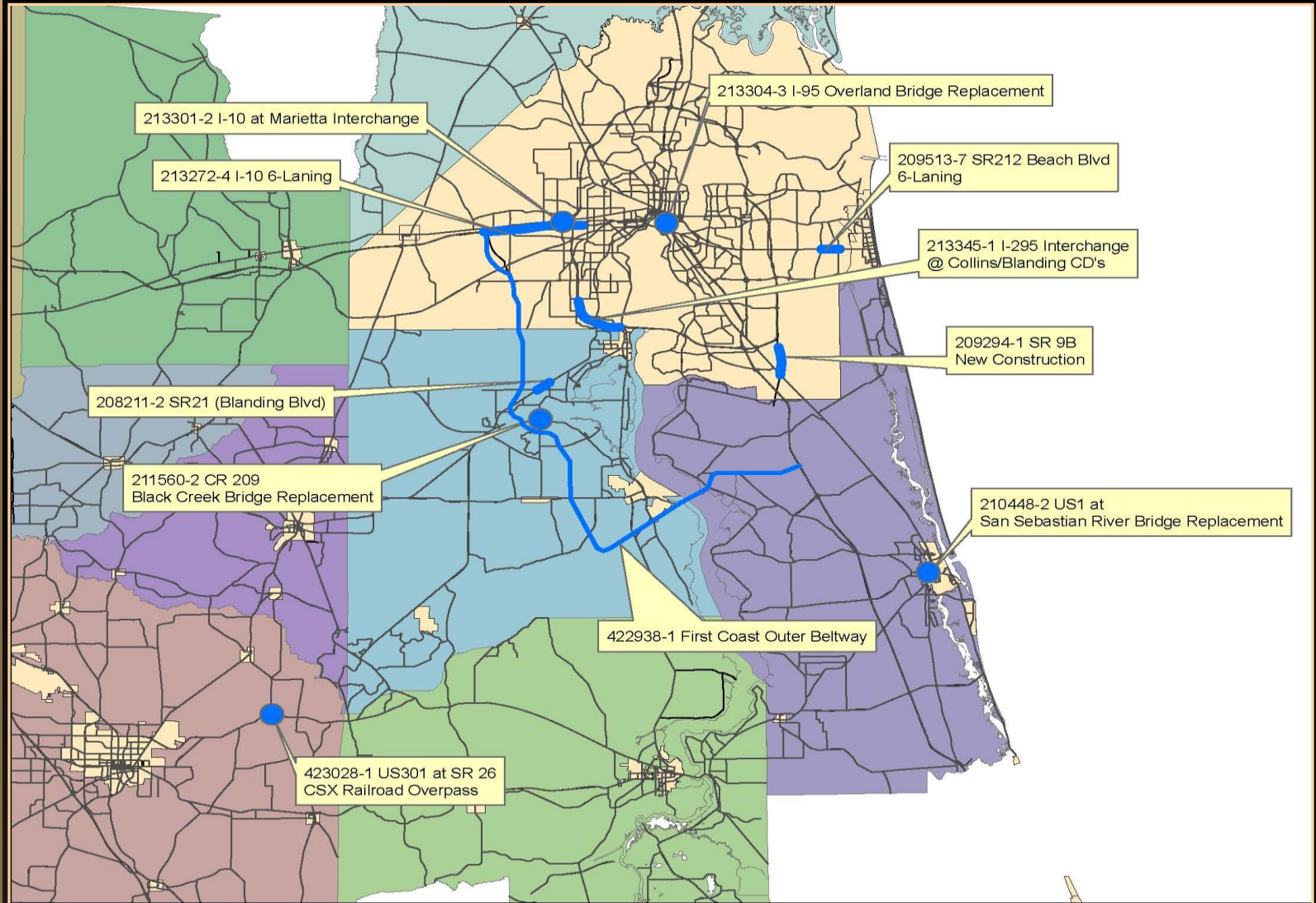
# District 2: SIS Allocations (cont'd)

## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$3.4	\$3.8	\$3.0	\$2.6	\$0.7	\$13.5
Seaports Capacity	\$3.8	\$2.8	\$2.8	\$2.8	\$2.8	\$15.0
Rail Capacity	\$0.0	\$0.0	\$0.0	\$6.5	\$0.0	\$6.5
Intermodal Capacity	\$0.0	\$14.3	\$0.0	\$0.0	\$0.0	\$14.3
Highway Capacity	\$108.8	\$145.1	\$35.5	\$209.4	\$21.3	\$520.2
<b>Total</b>	<b>\$116.0</b>	<b>\$166.0</b>	<b>\$41.3</b>	<b>\$221.3</b>	<b>\$24.8</b>	<b>\$569.4</b>

# District 2 Major Projects Map



# District 2: TWP Issues

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- Significant Projects
- Public/Private Partnerships
- 6 REC Project Deferrals \$84.1M

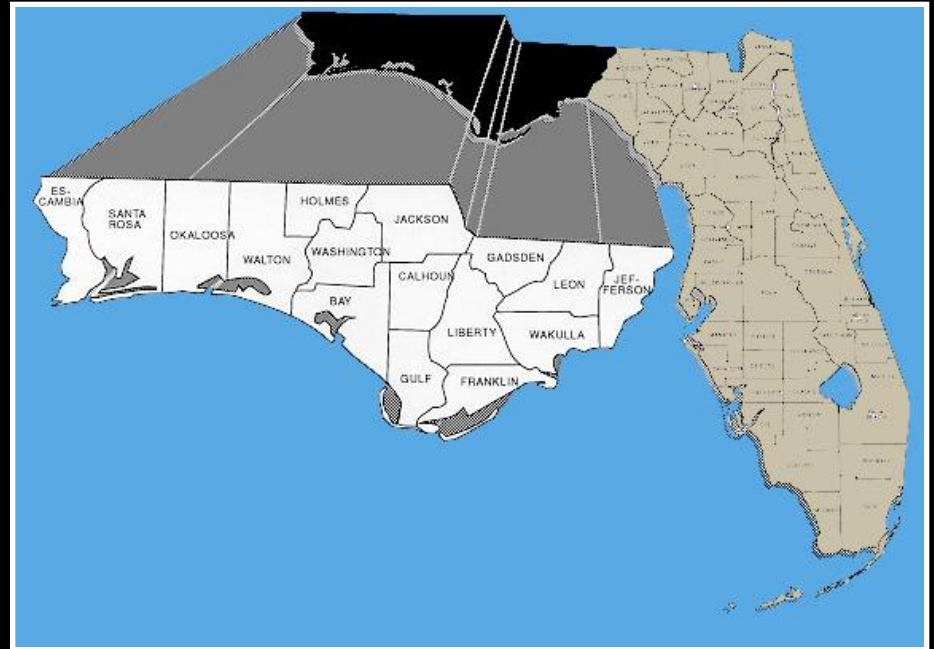
WALKER AVENUE	– INTERSECTION MODIFICATION
SR 15 ( US17 )	– RIGID PAVEMENT REHAB - CONSTRUCTION
SR 15 ( OLD ROOSEVELT )	– WIDEN/RESURFACE EXIST.LANE - CONSTRUCTION
SR 20	- RIGHT OF WAY
SR 20	- RIGHT OF WAY
SR 9B	– NEW ROAD CONSTRUCTION

- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

# District 3 Presentation

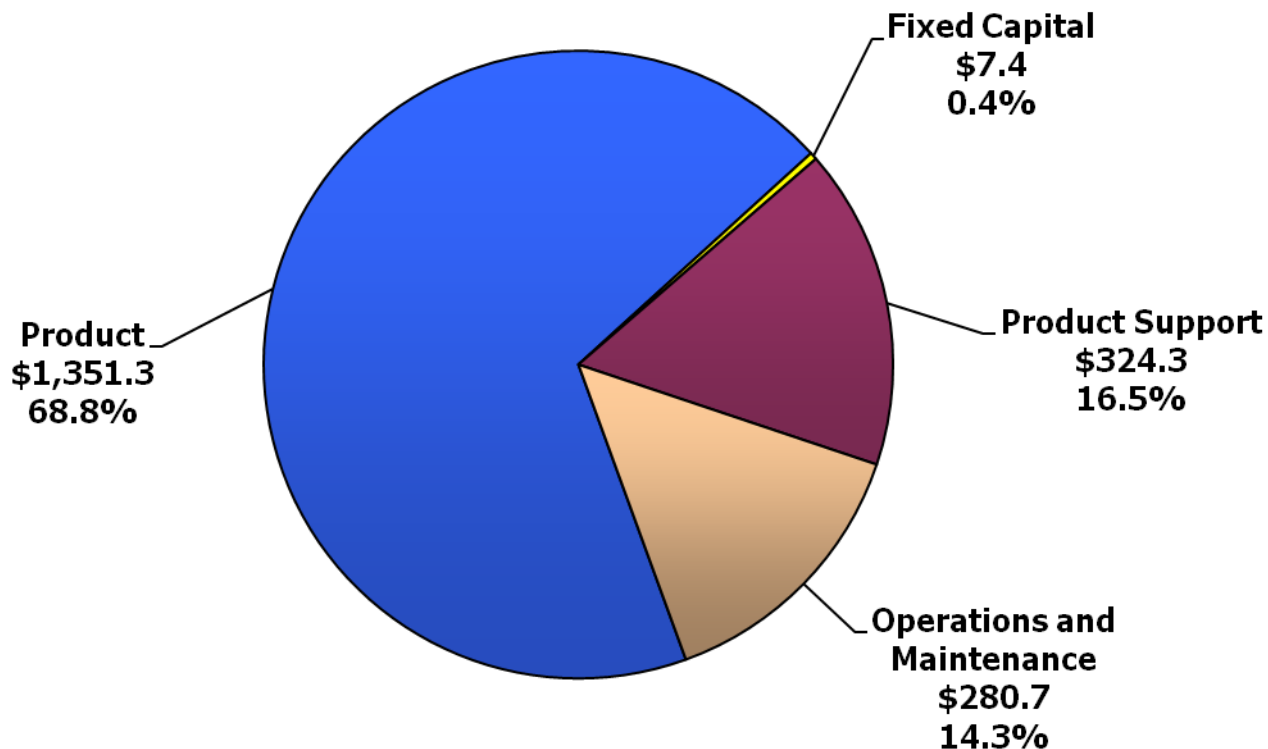


**Larry Kelley**



# Total District 3: Work Program

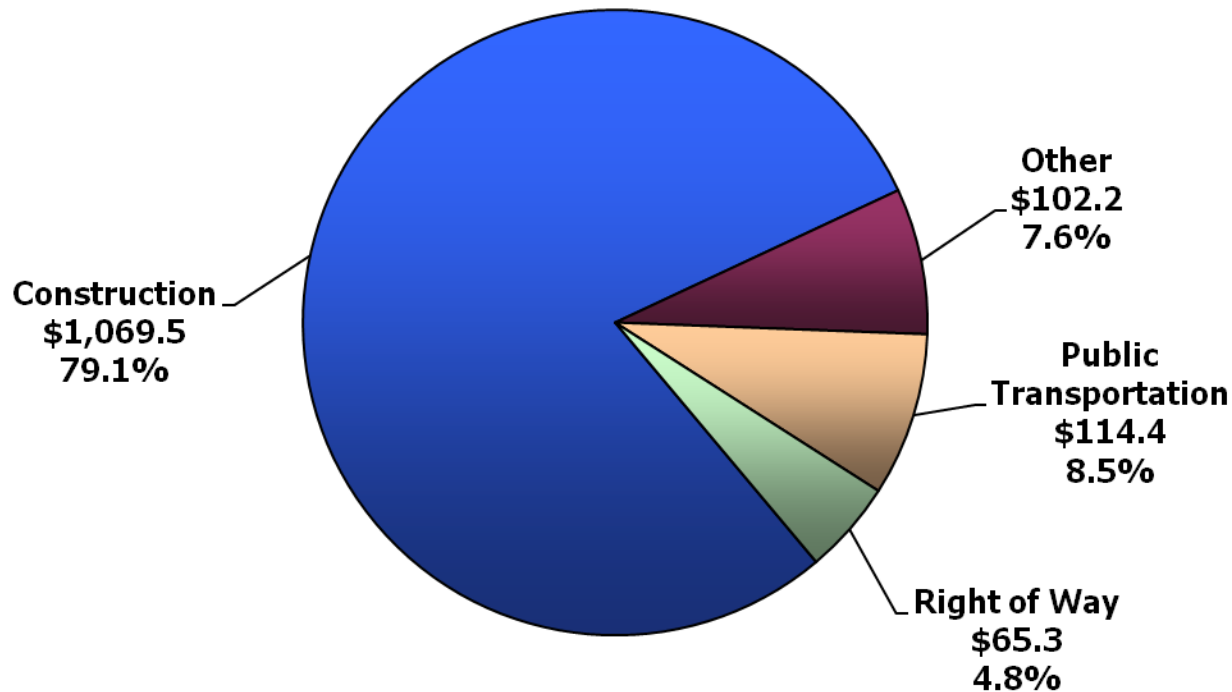
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Product</b>	\$279.6	\$232.3	\$182.2	\$361.9	\$295.3	<b>\$1,351.3</b>
<b>Product Support</b>	\$94.4	\$70.8	\$43.6	\$63.1	\$52.5	<b>\$324.3</b>
<b>Operations &amp; Maintenance</b>	\$51.5	\$57.0	\$53.8	\$59.8	\$58.7	<b>\$280.7</b>
<b>Fixed Capital</b>	\$3.4	\$1.2	\$0.9	\$0.9	\$0.9	<b>\$7.4</b>
<b>Total</b>	<b>\$428.8</b>	<b>\$361.2</b>	<b>\$280.5</b>	<b>\$485.9</b>	<b>\$407.3</b>	<b>\$1,963.8</b>

# District 3: Product

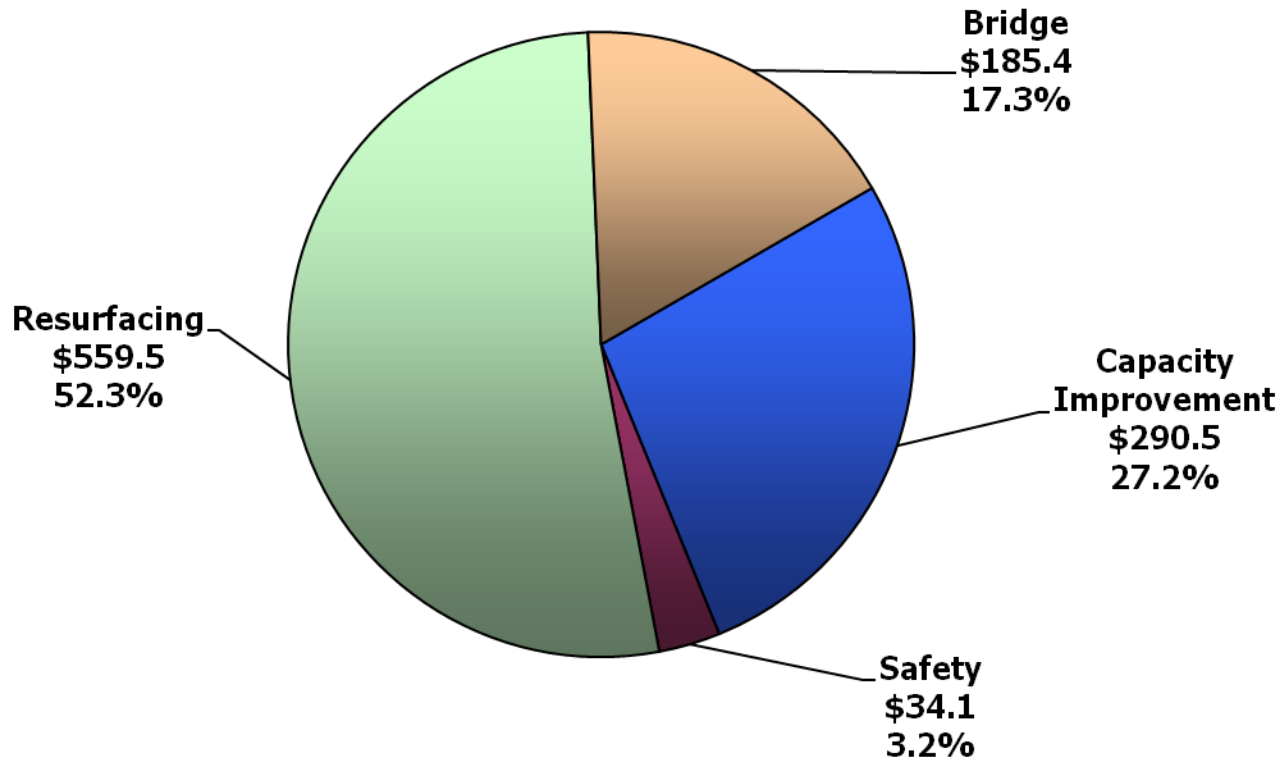
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$210.3	\$165.6	\$130.6	\$306.0	\$257.1	<b>\$1,069.5</b>
Public Transportation	\$41.1	\$24.2	\$16.0	\$16.1	\$17.0	<b>\$114.4</b>
Right of Way	\$2.7	\$17.0	\$18.7	\$22.8	\$4.0	<b>\$65.3</b>
Other*	\$25.5	\$25.5	\$16.9	\$17.1	\$17.2	<b>\$102.2</b>
<b>Total</b>	<b>\$279.6</b>	<b>\$232.3</b>	<b>\$182.2</b>	<b>\$361.9</b>	<b>\$295.3</b>	<b>\$1,351.3</b>

# District 3: Construction

## Fiscal Years 2008/09 – 2012/13

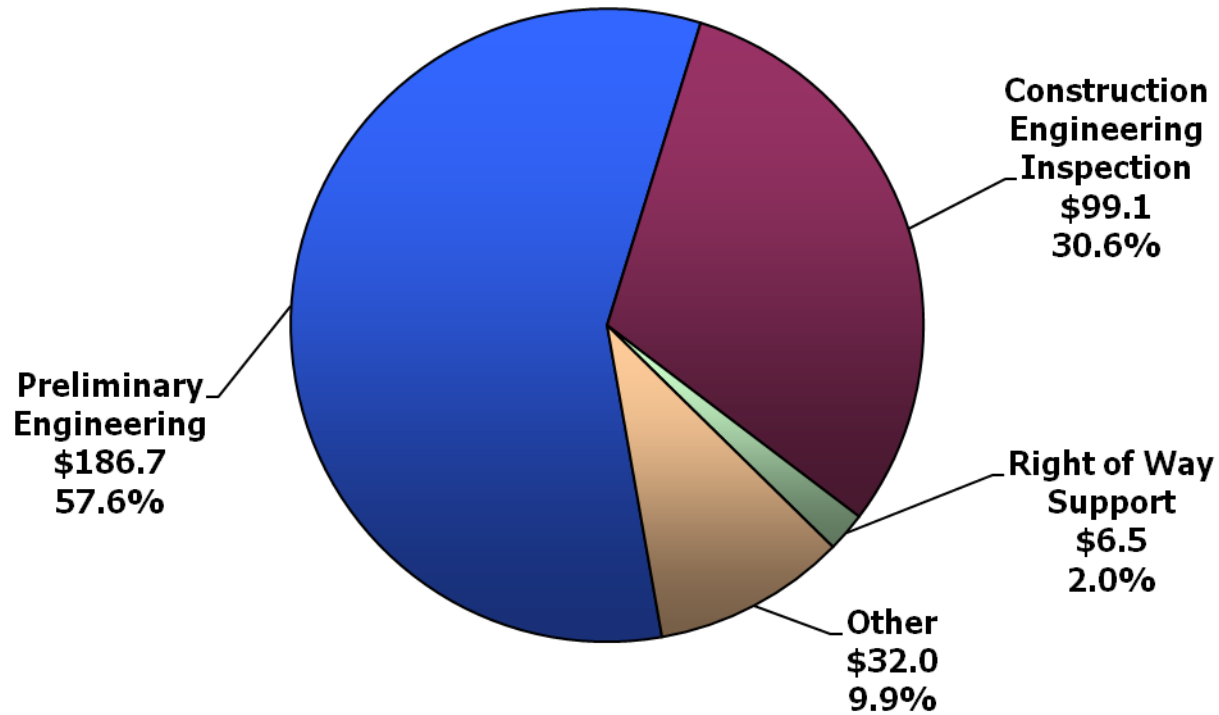


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$44.1	\$25.5	\$35.8	\$151.8	\$33.3	\$290.5
Resurfacing	\$105.1	\$107.5	\$83.4	\$102.3	\$161.2	\$559.5
Bridge	\$54.4	\$25.8	\$5.3	\$44.8	\$55.1	\$185.4
Safety	\$6.6	\$6.7	\$6.1	\$7.2	\$7.5	\$34.1
<b>Total</b>	<b>\$210.3</b>	<b>\$165.6</b>	<b>\$130.6</b>	<b>\$306.0</b>	<b>\$257.1</b>	<b>\$1,069.5</b>



# District 3: Product Support

## Fiscal Years 2008/09 – 2012/13

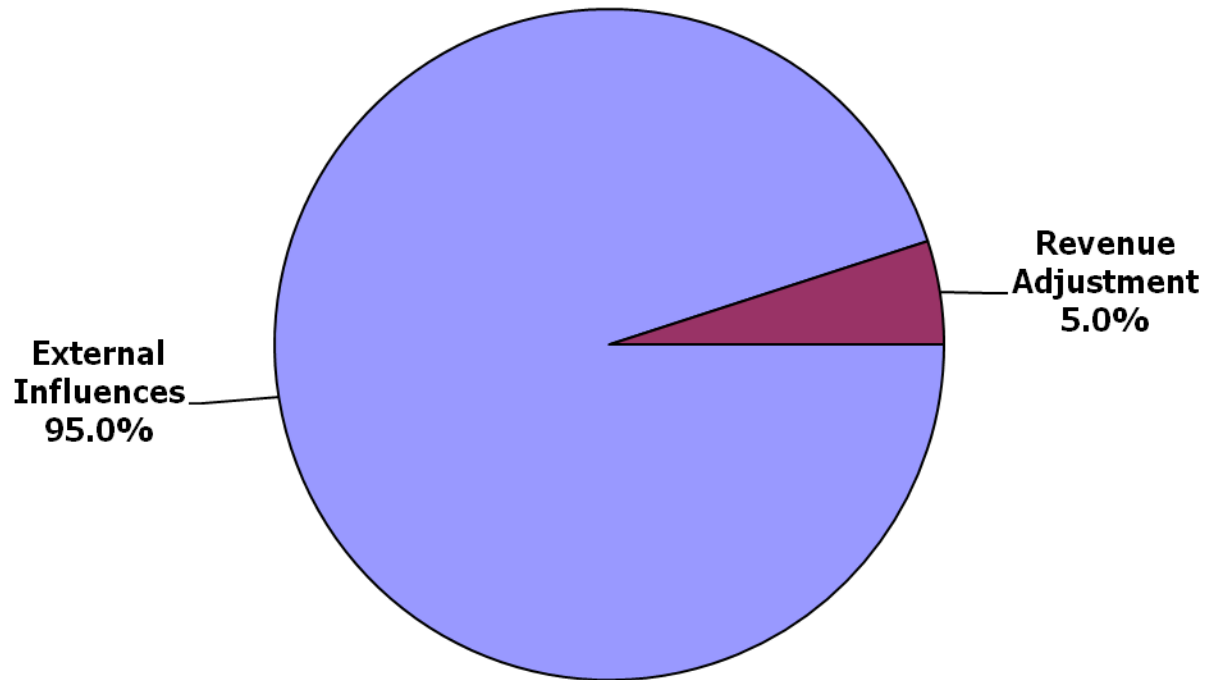


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$64.4	\$46.6	\$26.4	\$24.4	\$24.9	<b>\$186.7</b>
<b>Const. Eng. Inspection</b>	\$23.8	\$15.9	\$9.9	\$30.5	\$18.9	<b>\$99.1</b>
<b>Right of Way Support</b>	\$0.2	\$2.5	\$1.0	\$2.7	\$0.2	<b>\$6.5</b>
<b>Other</b>	\$5.9	\$5.9	\$6.3	\$5.4	\$8.5	<b>\$32.0</b>
<b>Total</b>	<b>\$94.4</b>	<b>\$70.8</b>	<b>\$43.6</b>	<b>\$63.1</b>	<b>\$52.5</b>	<b>\$324.3</b>

# District 3: Stability

## Fiscal Years 2008/09 – 2012/13

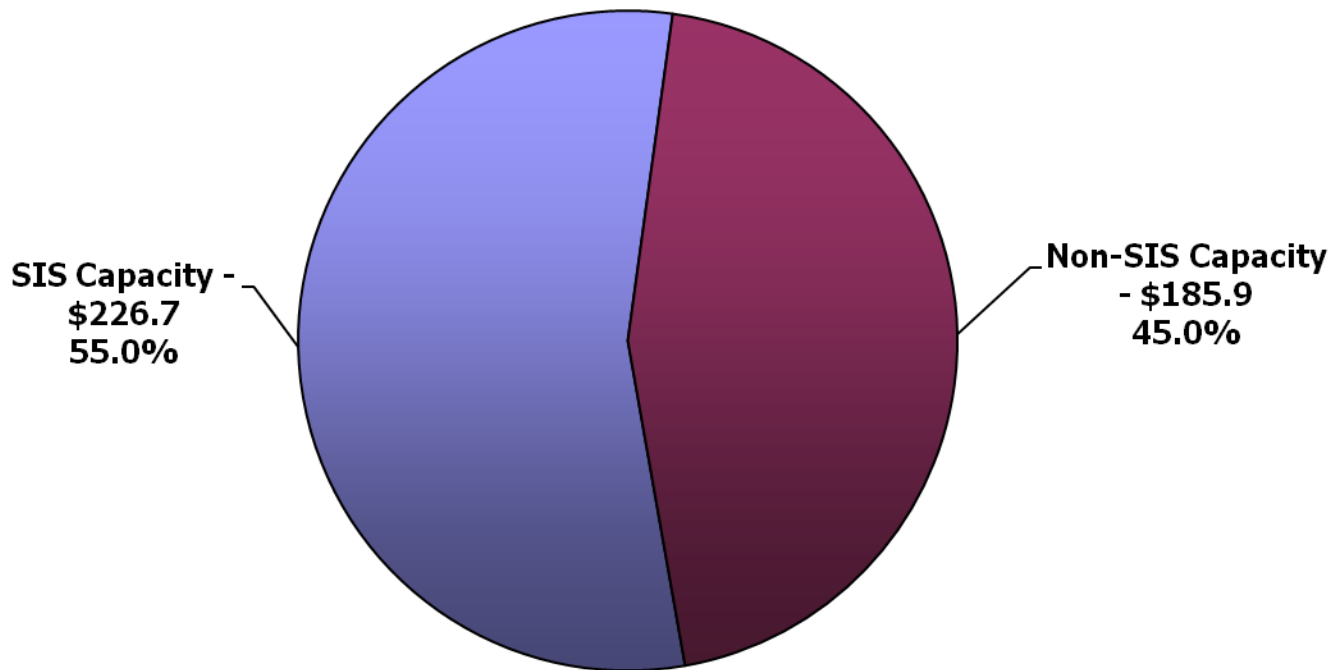
### Reasons for 20 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	179	87.75%
	Advances	5	2.45%
	Defers	3	1.47%
	Moved Out	7	3.43%
	Deletions	10	4.90%
<b>Total</b>		<b>204</b>	<b>100.00%</b>

# District 3: SIS Allocations

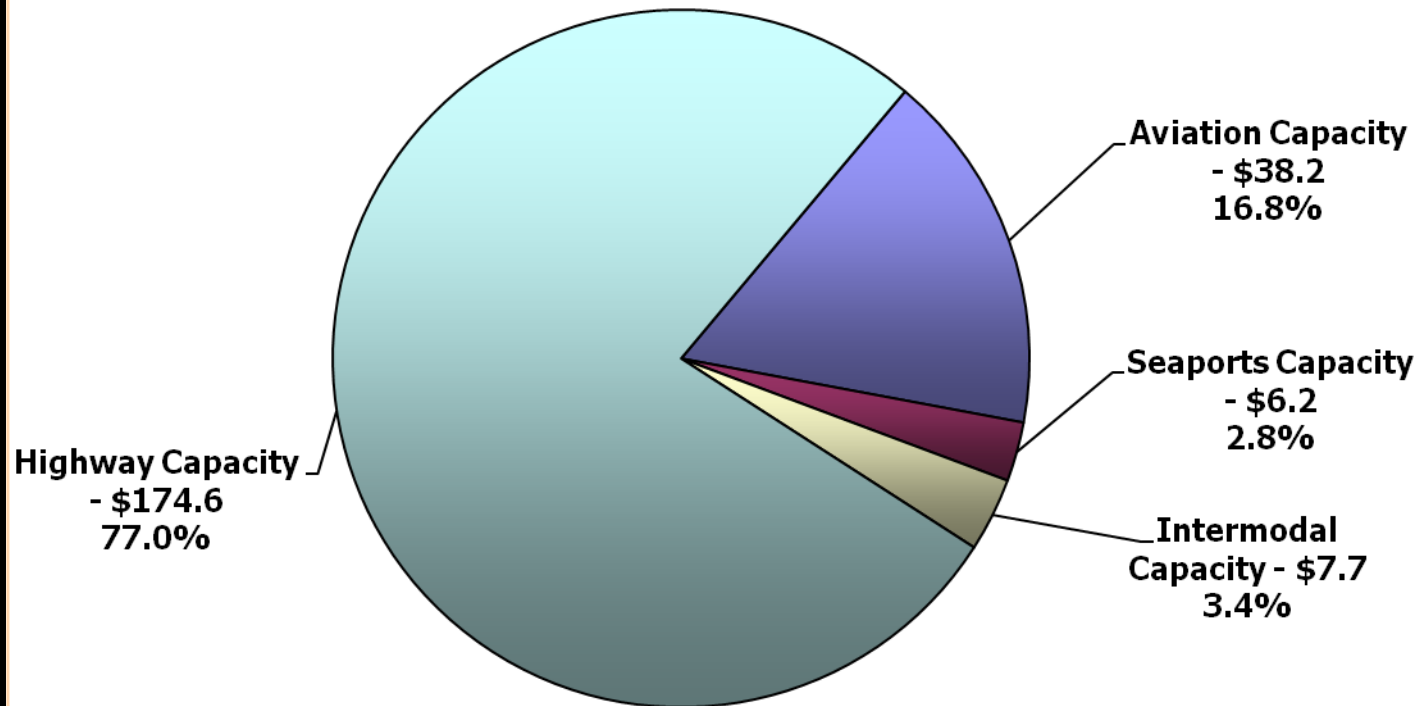
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$54.7	\$22.7	\$20.8	\$123.3	\$5.2	<b>\$226.7</b>
<b>Non-SIS Capacity</b>	\$18.9	\$33.9	\$39.0	\$56.2	\$37.9	<b>\$185.9</b>
<b>Total</b>	<b>\$73.7</b>	<b>\$56.5</b>	<b>\$59.8</b>	<b>\$179.5</b>	<b>\$43.1</b>	<b>\$412.6</b>

# District 3: SIS Allocations (cont'd)

## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$23.1	\$10.5	\$1.0	\$1.4	\$2.2	\$38.2
Seaports Capacity	\$1.0	\$1.6	\$1.5	\$1.1	\$1.1	\$6.2
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$0.0	\$1.8	\$1.9	\$2.0	\$1.9	\$7.7
Highway Capacity	\$30.7	\$8.8	\$16.3	\$118.8	\$0.0	\$174.6
<b>Total</b>	<b>\$54.7</b>	<b>\$22.7</b>	<b>\$20.8</b>	<b>\$123.3</b>	<b>\$5.2</b>	<b>\$226.7</b>

# District 3 Major Projects Map



Escambia & Santa Rosa	Okaloosa & Walton	Bay & Washington	Leon
1. I-10/Davis to Scenic 2. I-10/Esc Bay Br to Avalon 3. Avalon Blvd	4. SR 85 at Airport 5. US 331/Owl's Head to Edgewood	6. SR 79 (2 segments) 7. SR 79/98A to 98 8. US 98 @ 23rd St	9. US 319/Wakulla CL to LL Wallace Rd 10. Woodville Hwy (2 segments)

# District 3: TWP Issues

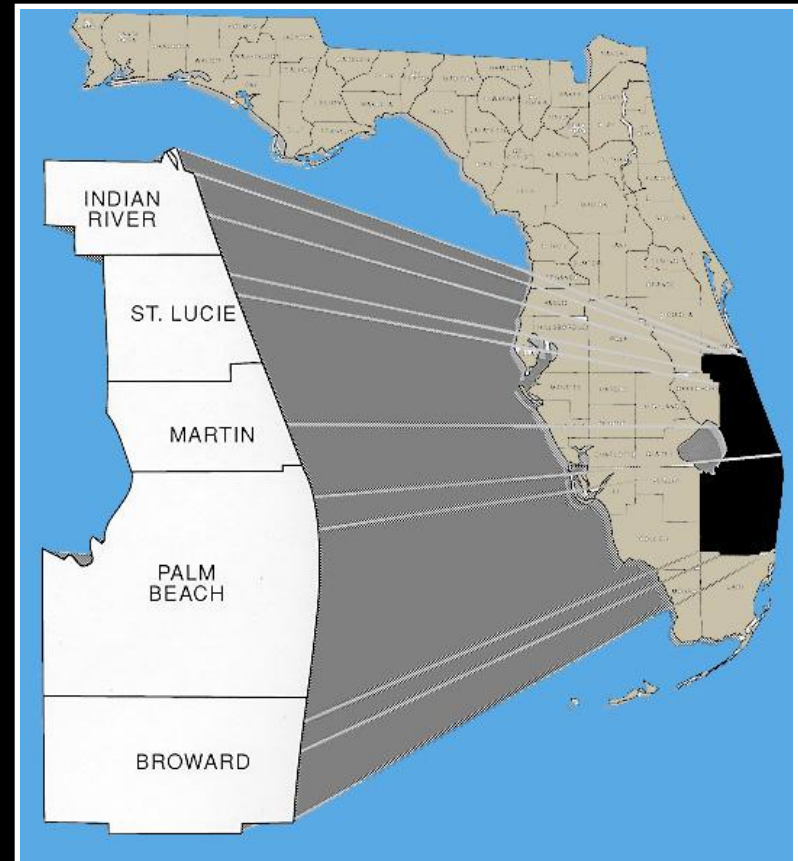
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- **Significant Projects**
- **Public/Private Partnerships**
- **Project Deferrals**
  - 2 projects
  - \$57.6 million
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity**
- **Questions**

# District 4 Presentation

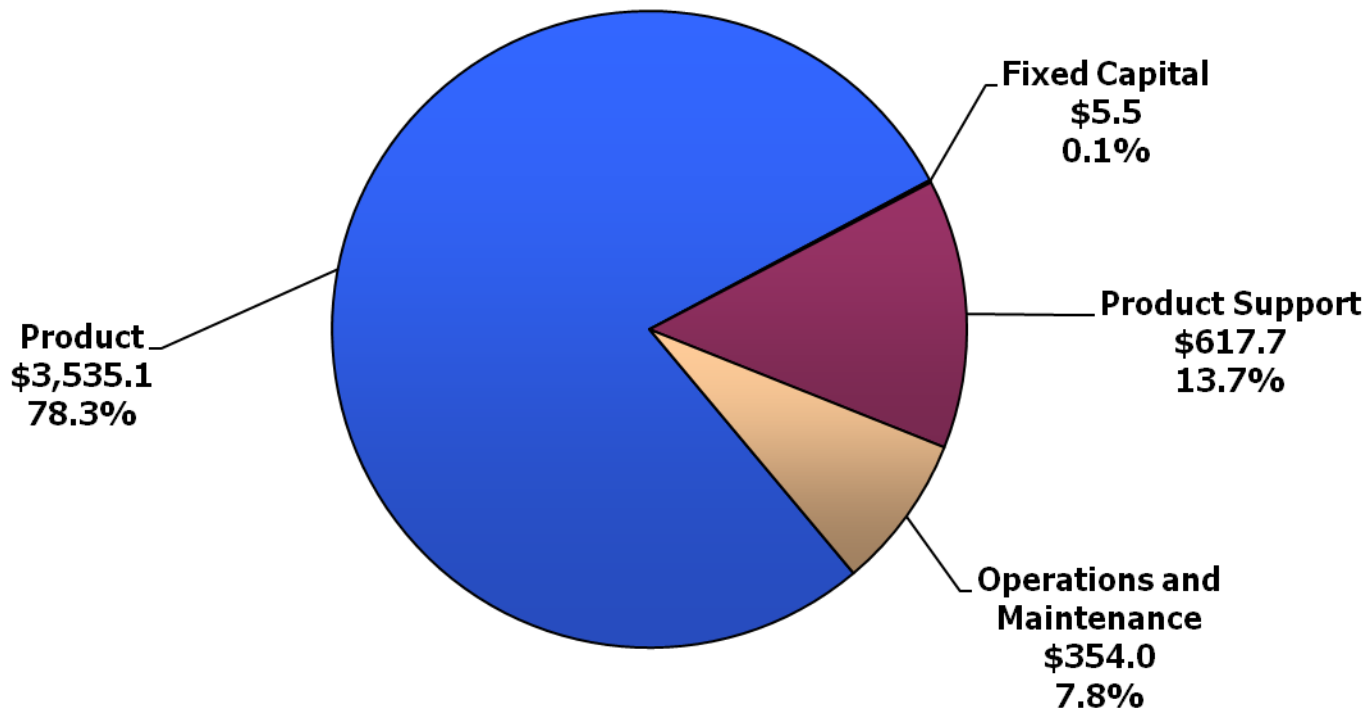


**Jim Wolfe**



# Total District 4: Work Program

## Fiscal Years 2008/09 – 2012/13

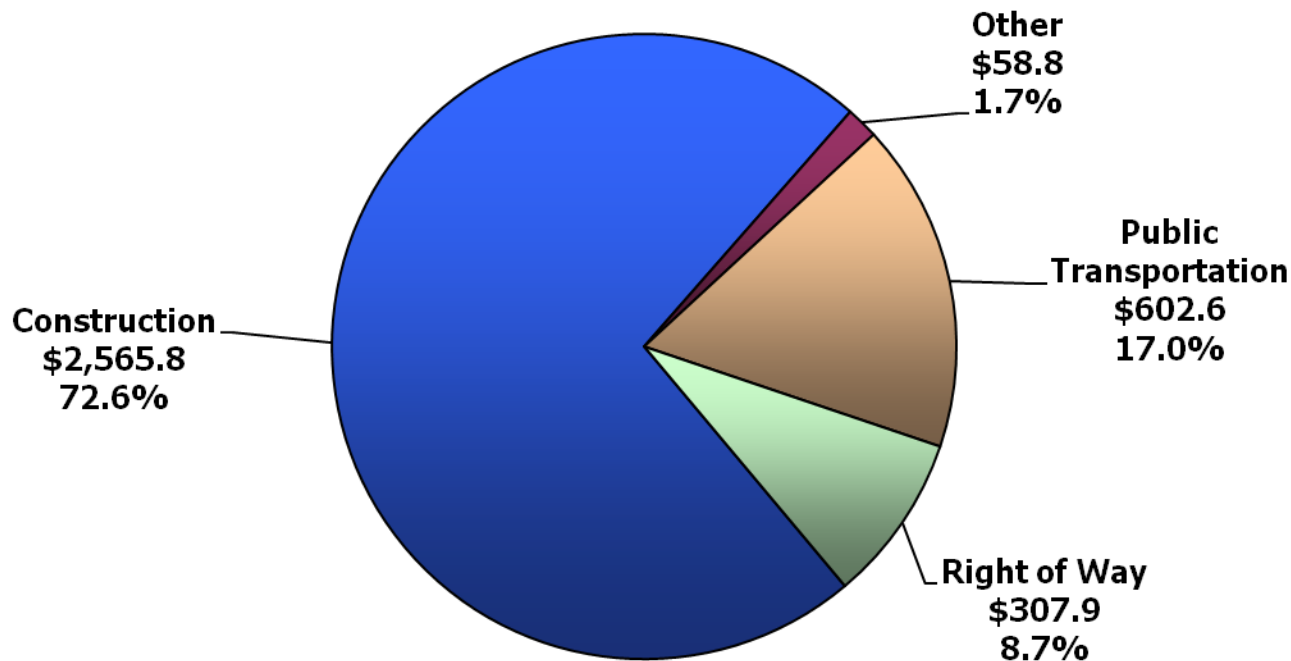


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Product</b>	\$648.7	\$666.7	\$762.7	\$702.7	\$754.3	<b>\$3,535.1</b>
<b>Product Support</b>	\$117.6	\$126.5	\$129.7	\$113.6	\$130.3	<b>\$617.7</b>
<b>Operations &amp; Maintenance</b>	\$65.3	\$64.6	\$70.4	\$76.5	\$77.1	<b>\$354.0</b>
<b>Administration</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	\$1.4	\$1.0	\$1.0	\$1.0	\$1.0	<b>\$5.5</b>
<b>Total</b>	<b>\$833.0</b>	<b>\$858.9</b>	<b>\$963.8</b>	<b>\$893.8</b>	<b>\$962.7</b>	<b>\$4,512.2</b>



# District 4: Product

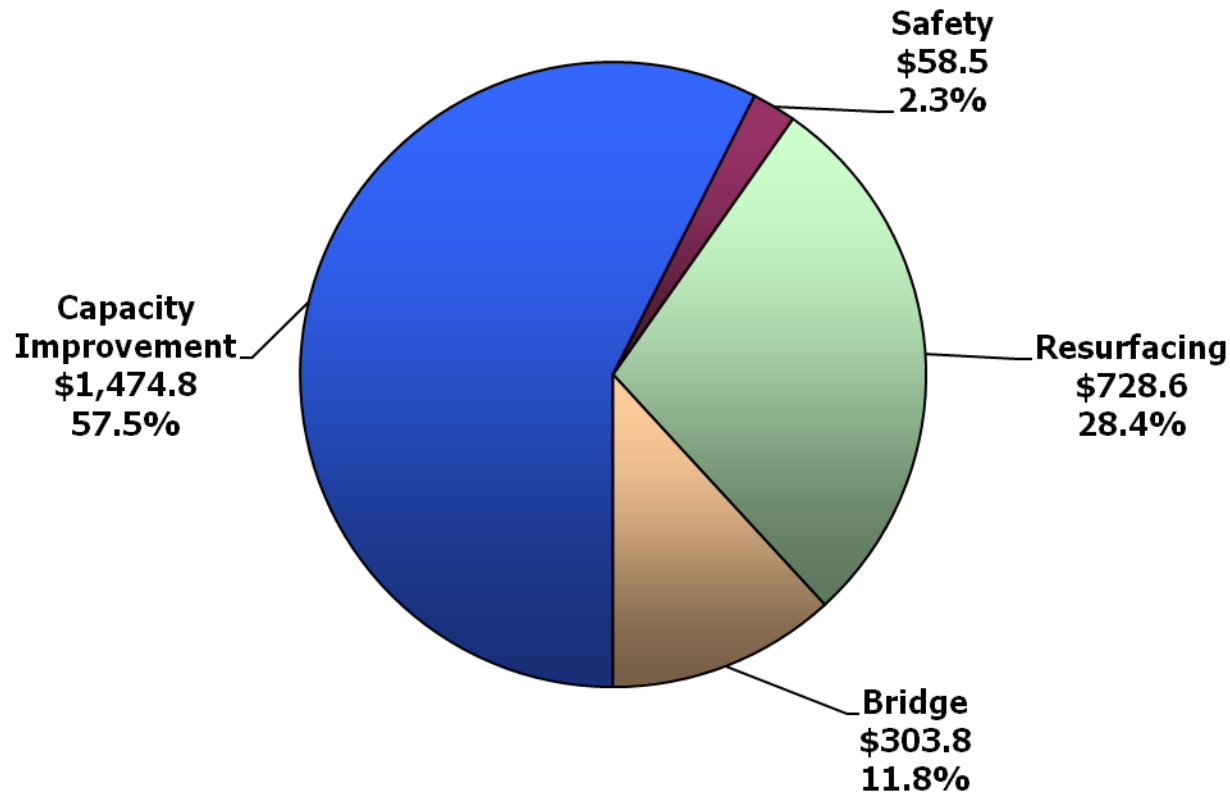
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$375.0	\$480.4	\$592.1	\$516.3	\$602.0	<b>\$2,565.8</b>
Public Transportation	\$128.7	\$105.1	\$112.7	\$141.0	\$115.0	<b>\$602.6</b>
Right of Way	\$137.3	\$58.7	\$48.5	\$35.8	\$27.6	<b>\$307.9</b>
Other*	\$7.6	\$22.5	\$9.4	\$9.6	\$9.7	<b>\$58.8</b>
<b>Total</b>	<b>\$648.7</b>	<b>\$666.7</b>	<b>\$762.7</b>	<b>\$702.7</b>	<b>\$754.3</b>	<b>\$3,535.1</b>

# District 4: Construction

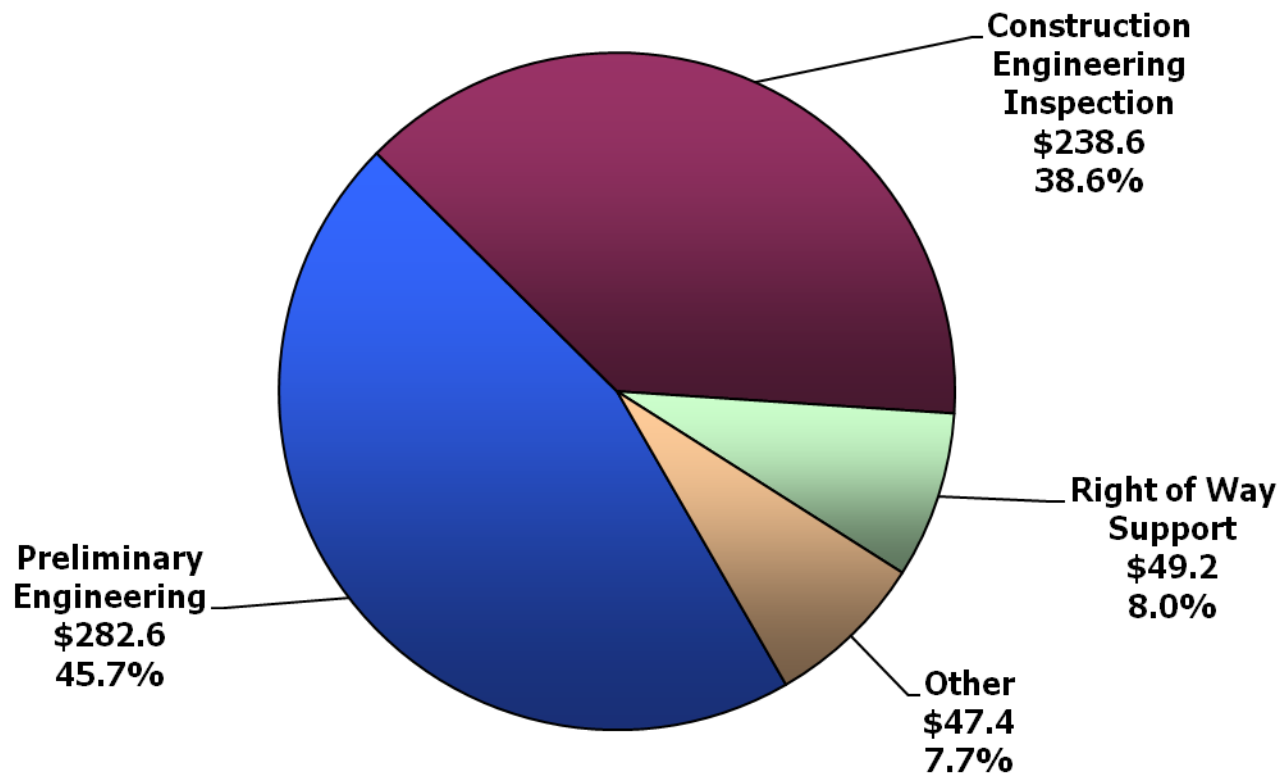
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$178.6	\$309.7	\$314.4	\$349.1	\$323.1	<b>\$1,474.8</b>
Resurfacing	\$173.3	\$134.2	\$128.7	\$138.6	\$153.8	<b>\$728.6</b>
Bridge	\$19.6	\$20.7	\$138.6	\$14.5	\$110.4	<b>\$303.8</b>
Safety	\$3.5	\$15.8	\$10.5	\$14.1	\$14.6	<b>\$58.5</b>
<b>Total</b>	<b>\$375.0</b>	<b>\$480.4</b>	<b>\$592.1</b>	<b>\$516.3</b>	<b>\$602.0</b>	<b>\$2,565.8</b>

# District 4: Product Support

## Fiscal Years 2008/09 – 2012/13

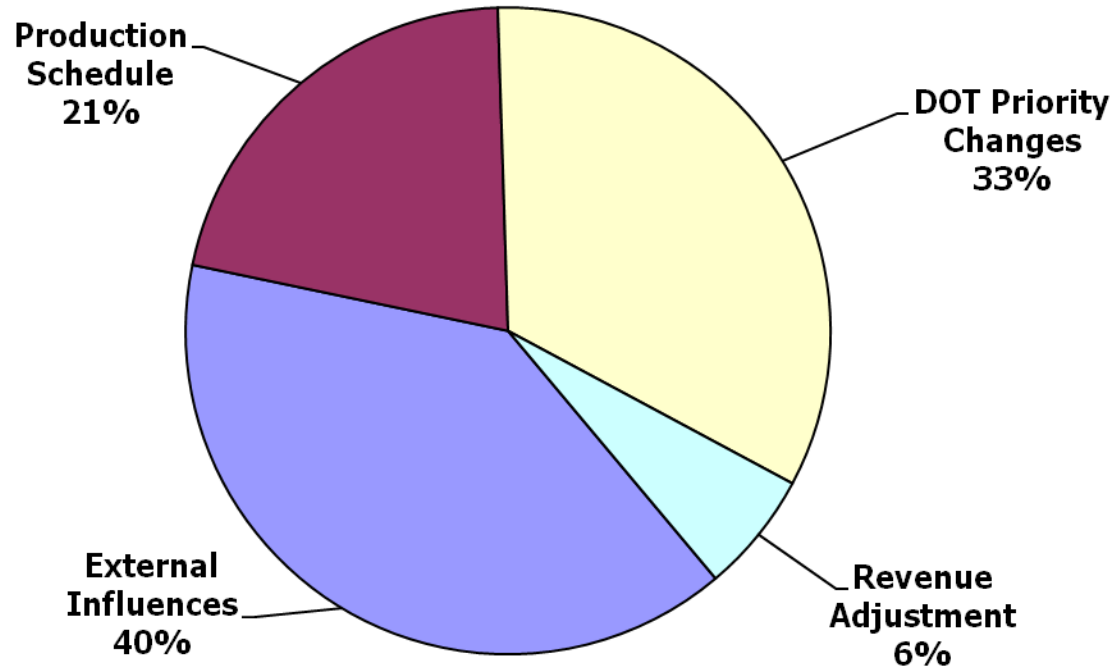


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Preliminary Engineering	\$57.7	\$57.4	\$60.1	\$39.7	\$67.6	\$282.6
Const. Eng. Inspection	\$37.7	\$48.6	\$51.8	\$55.0	\$45.5	\$238.6
Right of Way Support	\$12.7	\$10.7	\$8.5	\$9.4	\$7.9	\$49.2
Other	\$9.4	\$9.9	\$9.3	\$9.4	\$9.4	\$47.4
<b>Total</b>	<b>\$117.6</b>	<b>\$126.5</b>	<b>\$129.7</b>	<b>\$113.6</b>	<b>\$130.3</b>	<b>\$617.7</b>

# District 4: Stability

## Fiscal Years 2008/09 – 2012/13

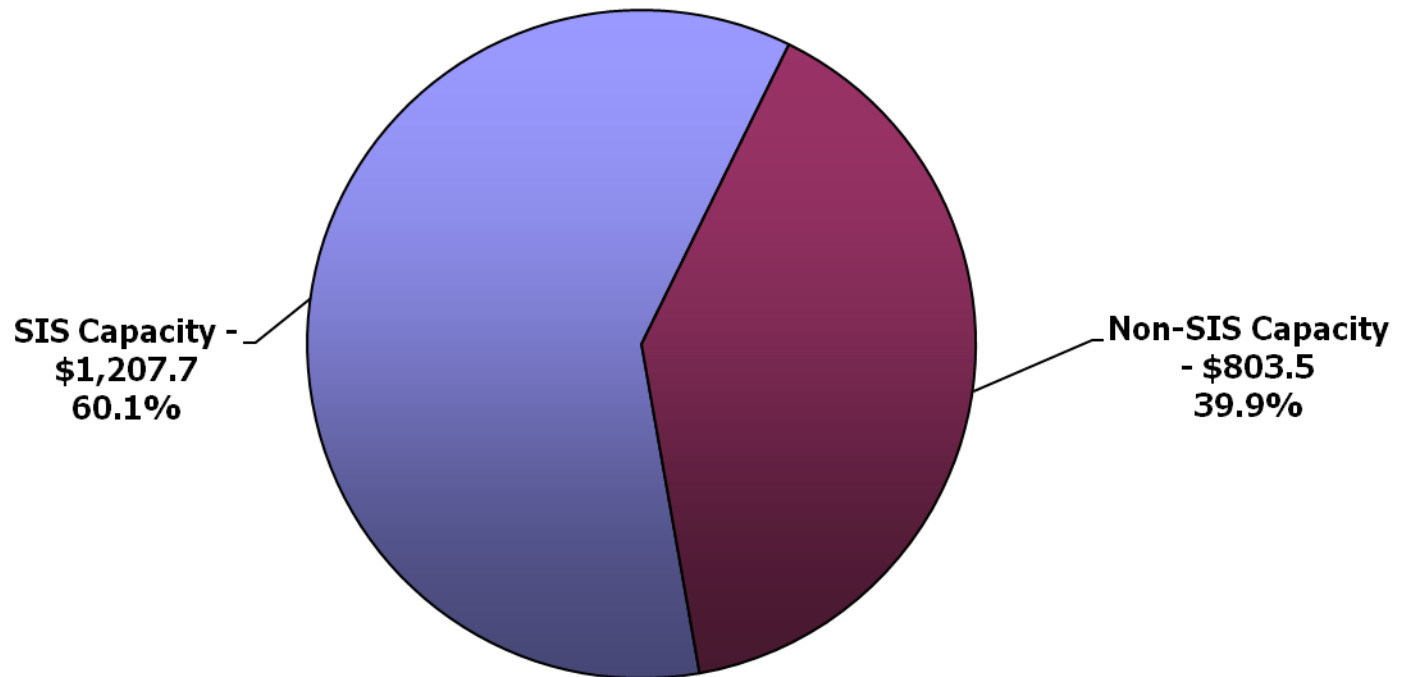
### Reasons for 33 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	204	83.95%
	Advances	6	2.47%
	Defers	14	5.76%
	Moved Out	6	2.47%
	Deletions	13	5.35%
<b>Total</b>		<b>243</b>	<b>100.00%</b>

# District 4: SIS Allocations

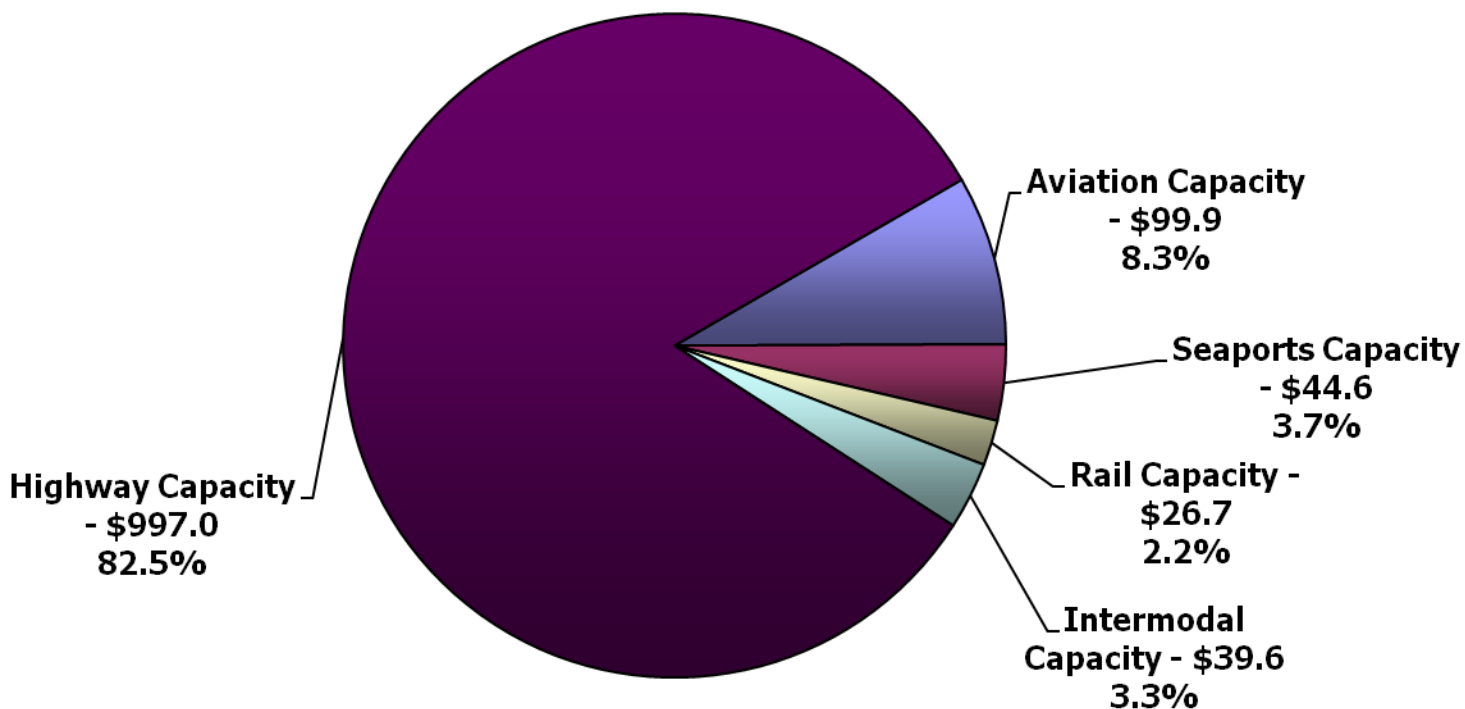
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
SIS Capacity	\$210.9	\$240.2	\$220.2	\$292.1	\$244.4	\$1,207.7
Non-SIS Capacity	\$157.2	\$160.0	\$191.5	\$159.2	\$135.6	\$803.5
Total	\$368.1	\$400.2	\$411.6	\$451.3	\$380.1	\$2,011.2

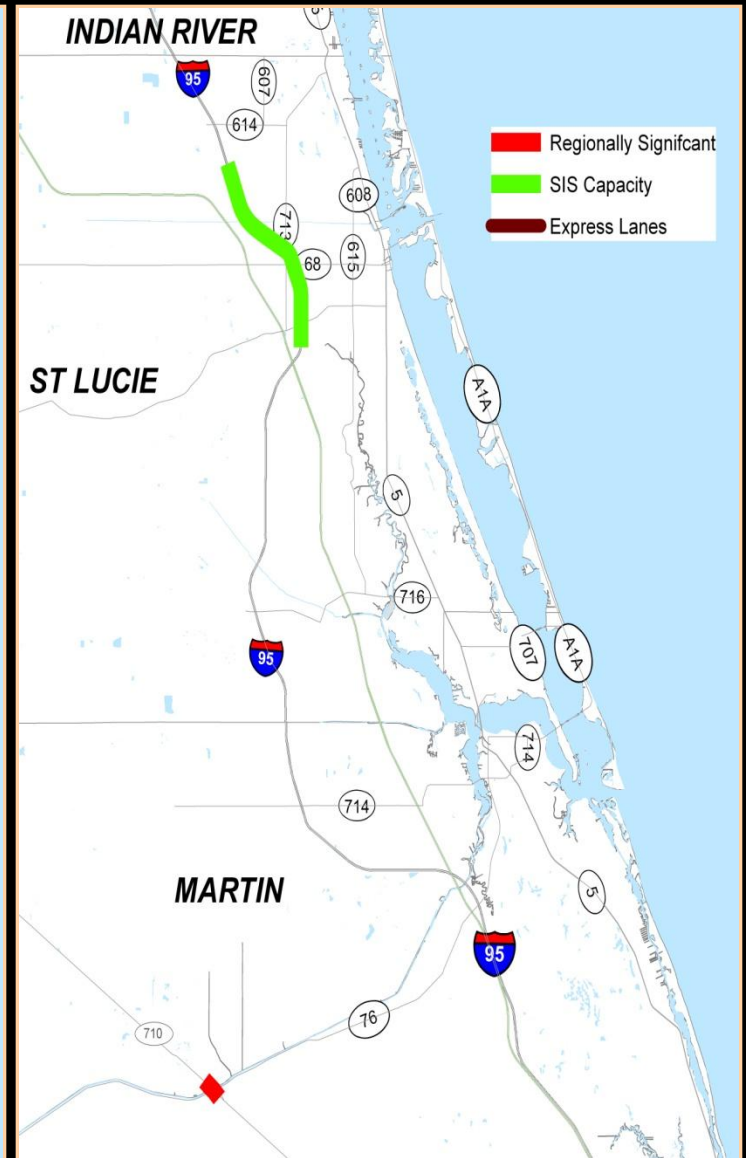
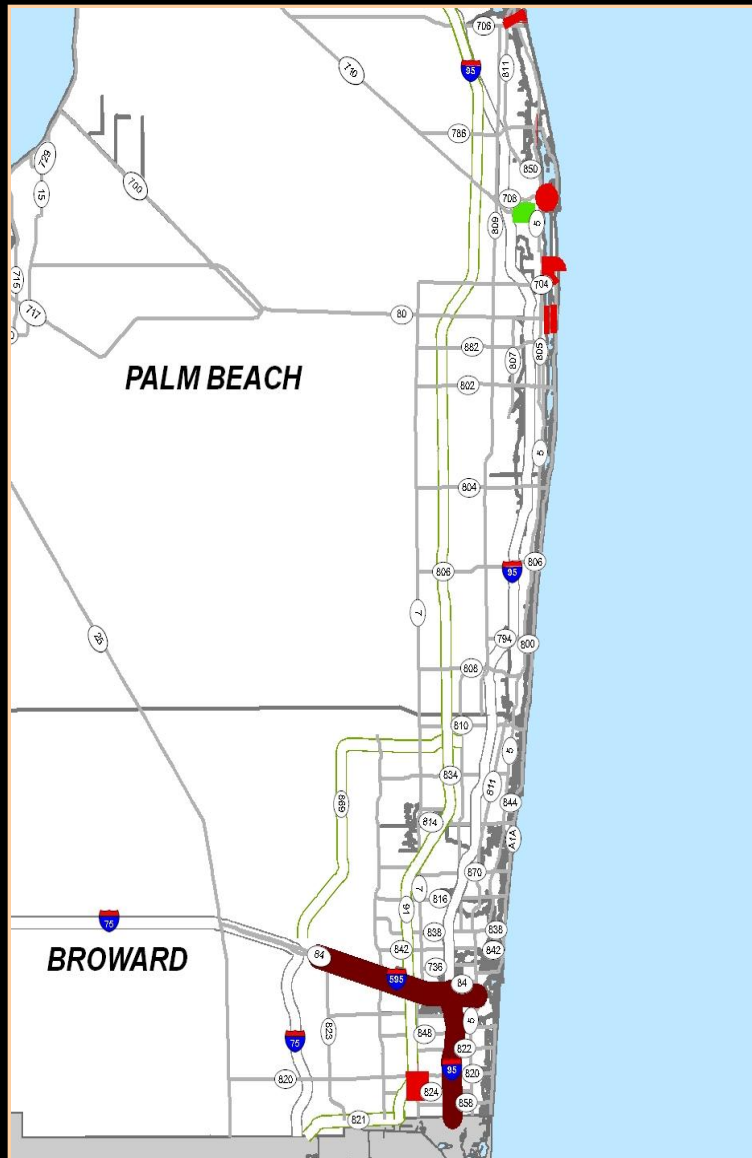
# District 4: SIS Allocations (cont'd)

## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$29.3	\$13.3	\$23.6	\$18.1	\$15.7	\$99.9
Seaports Capacity	\$8.3	\$2.7	\$14.2	\$19.4	\$0.0	\$44.6
Rail Capacity	\$5.2	\$5.5	\$0.0	\$16.1	\$0.0	\$26.7
Intermodal Capacity	\$6.7	\$8.5	\$8.0	\$8.2	\$8.2	\$39.6
Highway Capacity	\$161.5	\$210.1	\$174.4	\$230.3	\$220.6	\$997.0
<b>Total</b>	<b>\$210.9</b>	<b>\$240.2</b>	<b>\$220.2</b>	<b>\$292.1</b>	<b>\$244.4</b>	<b>\$1,207.7</b>

# District 4 Major Projects Maps



# District 4: TWP Issues

---

## • Public/Private Partnerships

- I-595

## • REC Impacts

### – Project Deferrals

- SR 70 Corridor Construction, St. Lucie County; Deferred \$150
- I-95 Corridor Design, Broward County;
- Deferred \$25 M, Converted to D/B

### – Project Move Outs

- 2 Projects; \$800,000

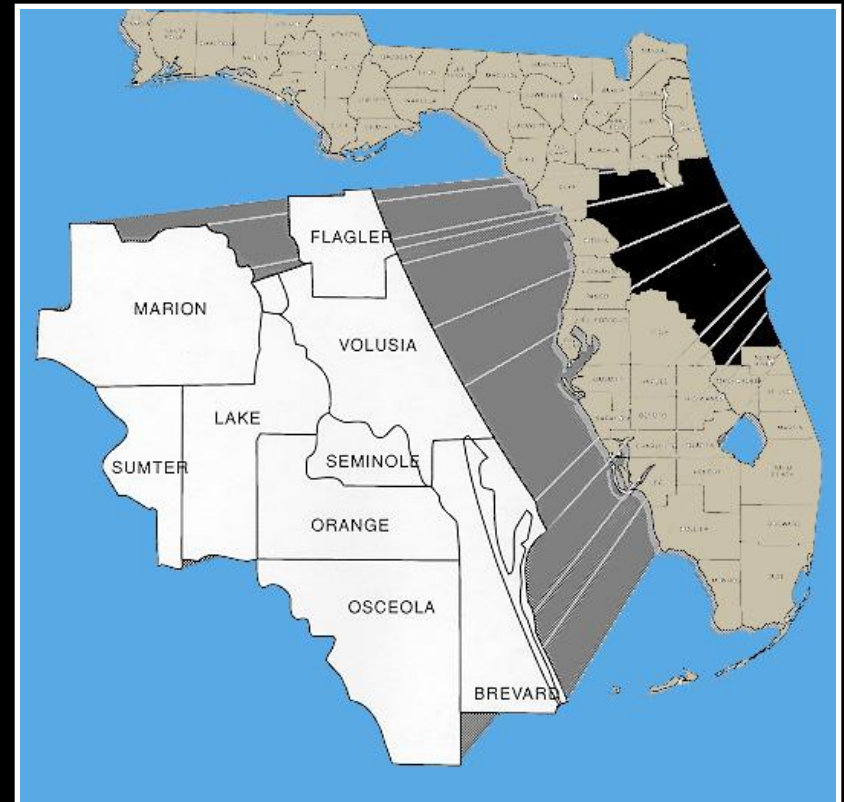
### – Questions



# District 5 Presentation

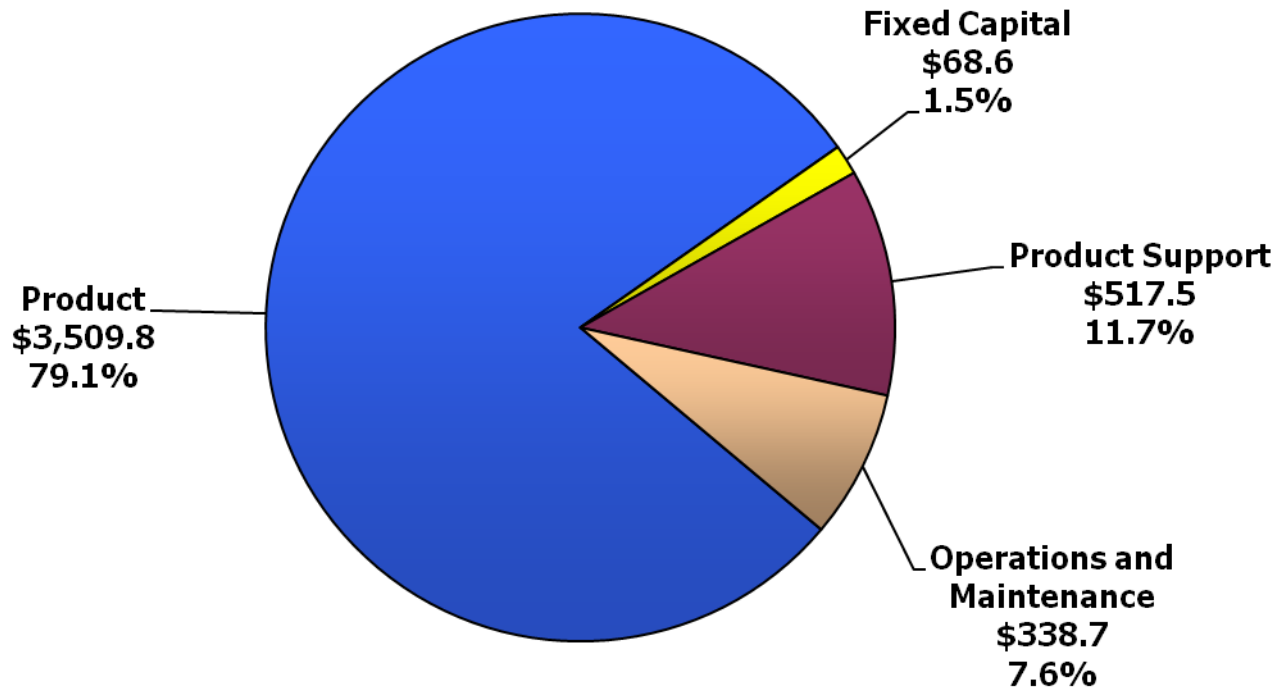


**Noranne Downs**



# Total District 5: Work Program

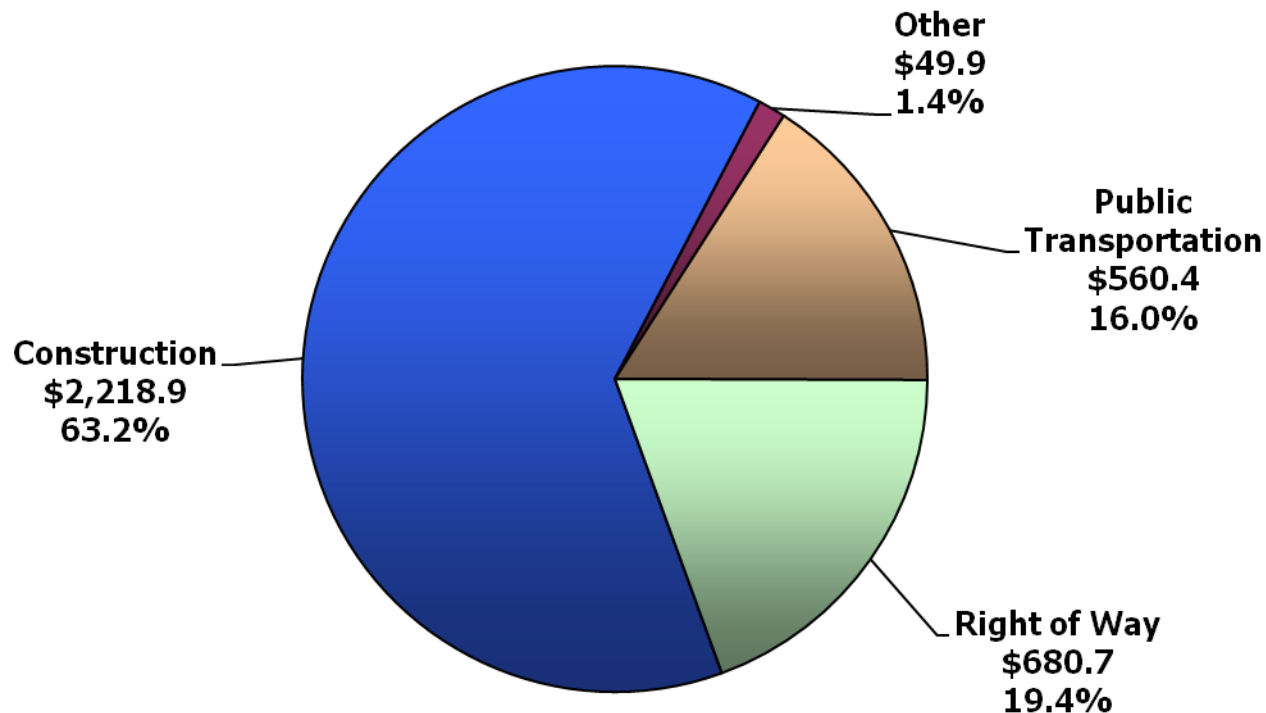
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$967.4	\$611.2	\$706.1	\$552.7	\$672.4	<b>\$3,509.8</b>
Product Support	\$128.0	\$69.0	\$99.2	\$85.1	\$136.2	<b>\$517.5</b>
Operations & Maintenance	\$60.8	\$62.0	\$70.2	\$71.9	\$73.7	<b>\$338.7</b>
Fixed Capital	\$20.6	\$22.7	\$15.5	\$8.8	\$1.1	<b>\$68.6</b>
<b>Total</b>	<b>\$1,176.8</b>	<b>\$764.8</b>	<b>\$891.0</b>	<b>\$718.5</b>	<b>\$883.5</b>	<b>\$4,434.6</b>

# District 5: Product

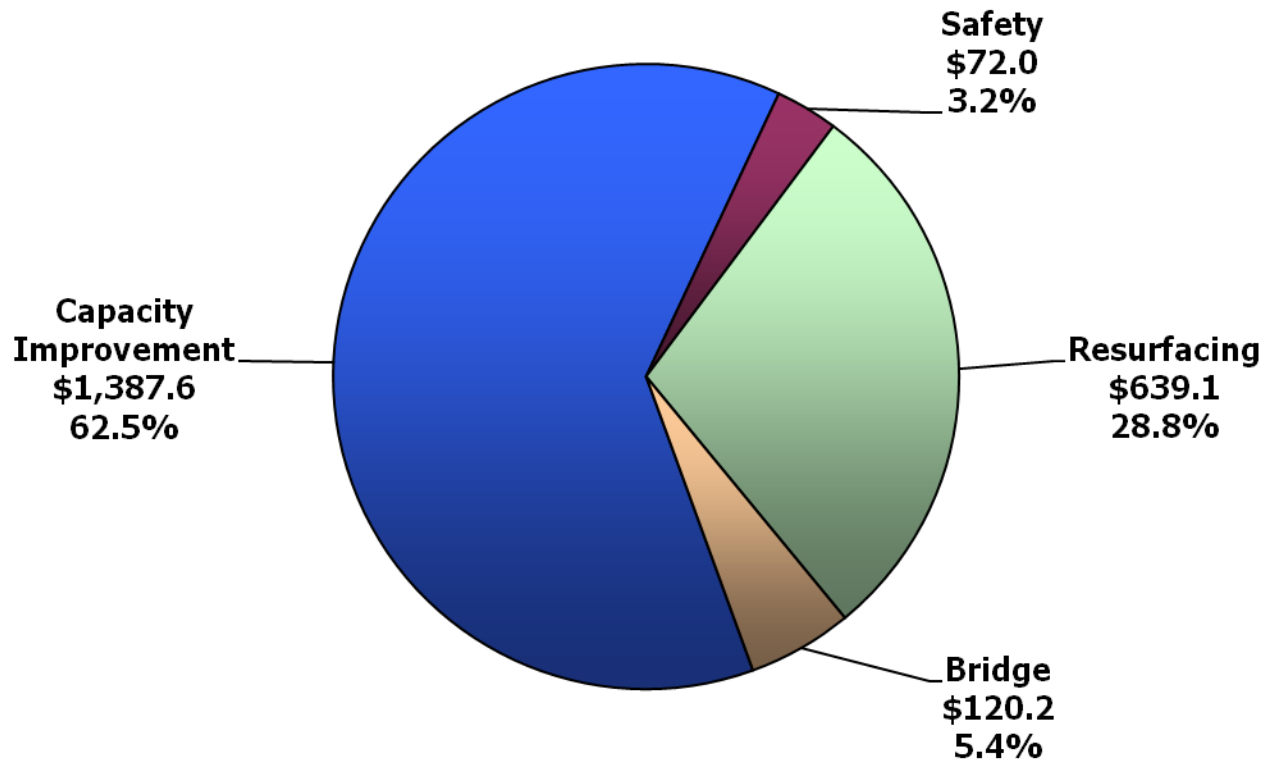
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$569.6	\$345.9	\$415.7	\$367.4	\$520.3	<b>\$2,218.9</b>
Public Transportation	\$169.3	\$82.9	\$126.1	\$104.7	\$77.4	<b>\$560.4</b>
Right of Way	\$218.9	\$172.6	\$154.4	\$70.5	\$64.4	<b>\$680.7</b>
Other*	\$9.6	\$9.8	\$10.0	\$10.2	\$10.4	<b>\$49.9</b>
<b>Total</b>	<b>\$967.4</b>	<b>\$611.2</b>	<b>\$706.1</b>	<b>\$552.7</b>	<b>\$672.4</b>	<b>\$3,509.8</b>

# District 5: Construction

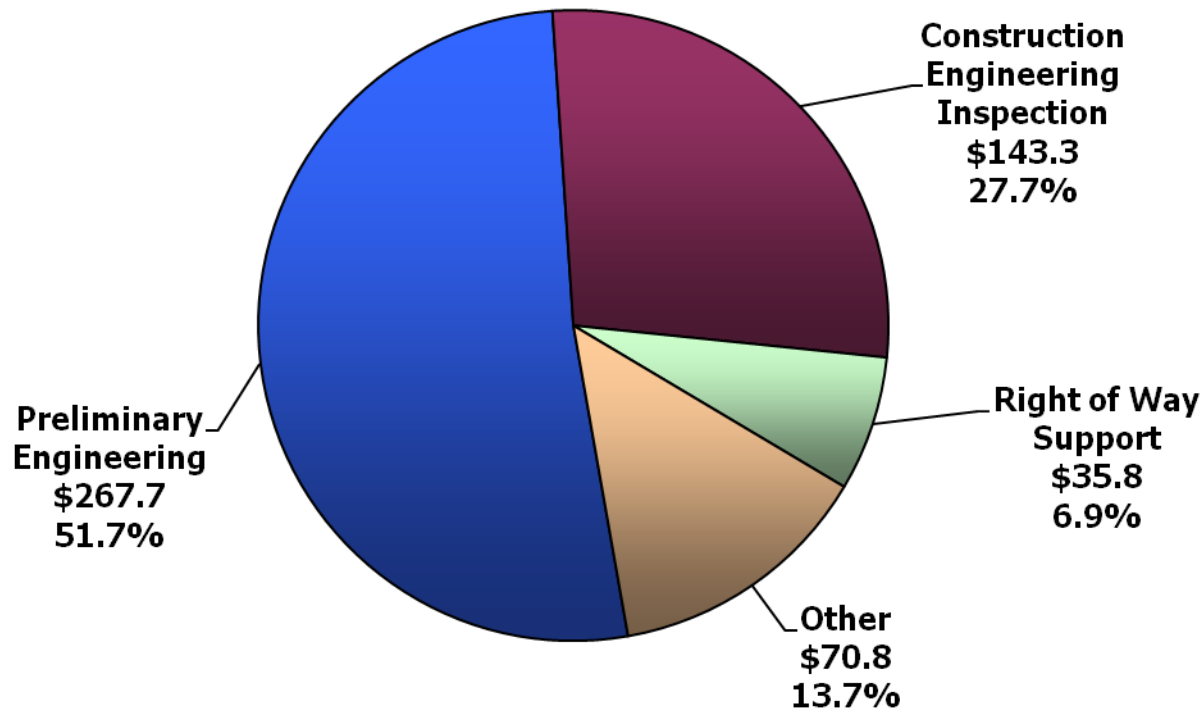
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$338.8	\$152.1	\$260.5	\$244.9	\$391.3	<b>\$1,387.6</b>
Resurfacing	\$200.4	\$104.5	\$130.6	\$97.8	\$105.9	<b>\$639.1</b>
Bridge	\$18.5	\$74.9	\$8.5	\$10.0	\$8.4	<b>\$120.2</b>
Safety	\$11.9	\$14.5	\$16.2	\$14.7	\$14.7	<b>\$72.0</b>
<b>Total</b>	<b>\$569.6</b>	<b>\$345.9</b>	<b>\$415.7</b>	<b>\$367.4</b>	<b>\$520.3</b>	<b>\$2,218.9</b>

# District 5: Product Support

## Fiscal Years 2008/09 – 2012/13

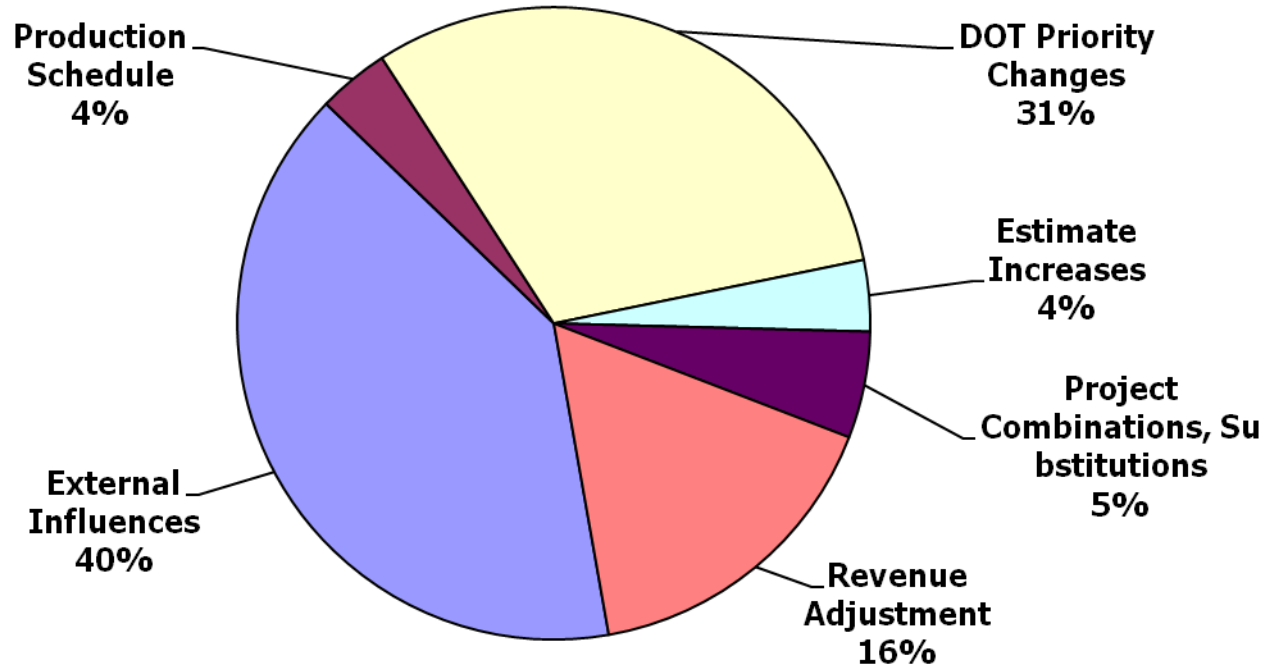


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$59.4	\$36.2	\$58.1	\$53.4	\$60.7	<b>\$267.7</b>
<b>Const. Eng. Inspection</b>	\$26.6	\$15.2	\$21.2	\$17.1	\$63.2	<b>\$143.3</b>
<b>Right of Way Support</b>	\$11.6	\$7.0	\$9.4	\$5.3	\$2.6	<b>\$35.8</b>
<b>Other</b>	\$30.5	\$10.6	\$10.6	\$9.4	\$9.7	<b>\$70.8</b>
<b>Total</b>	<b>\$128.0</b>	<b>\$69.0</b>	<b>\$99.2</b>	<b>\$85.1</b>	<b>\$136.2</b>	<b>\$517.5</b>

# District 5: Stability

## Fiscal Years 2008/09 – 2012/13

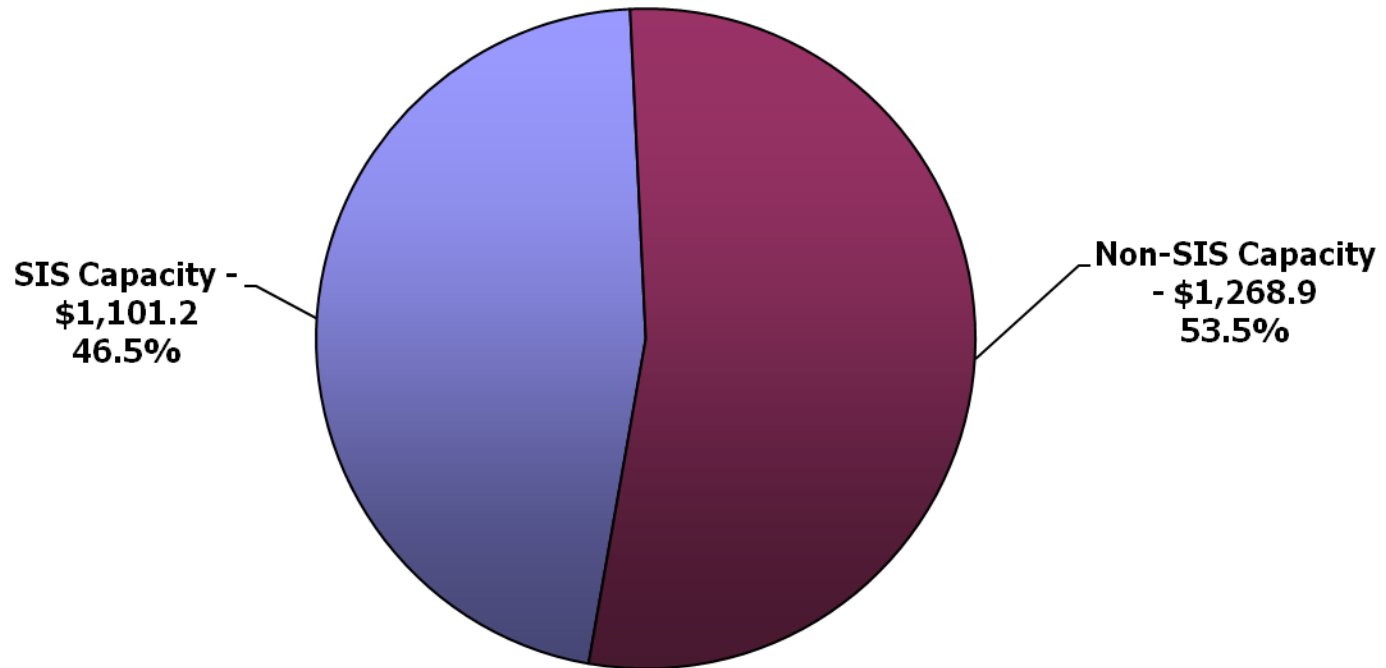
### Reasons for 55 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	159	70.35%
	Advances	12	5.31%
	Defers	32	14.16%
	Moved Out	21	9.29%
	Deletions	2	0.88%
<b>Total</b>		<b>226</b>	<b>100.00%</b>

# District 5: SIS Allocations

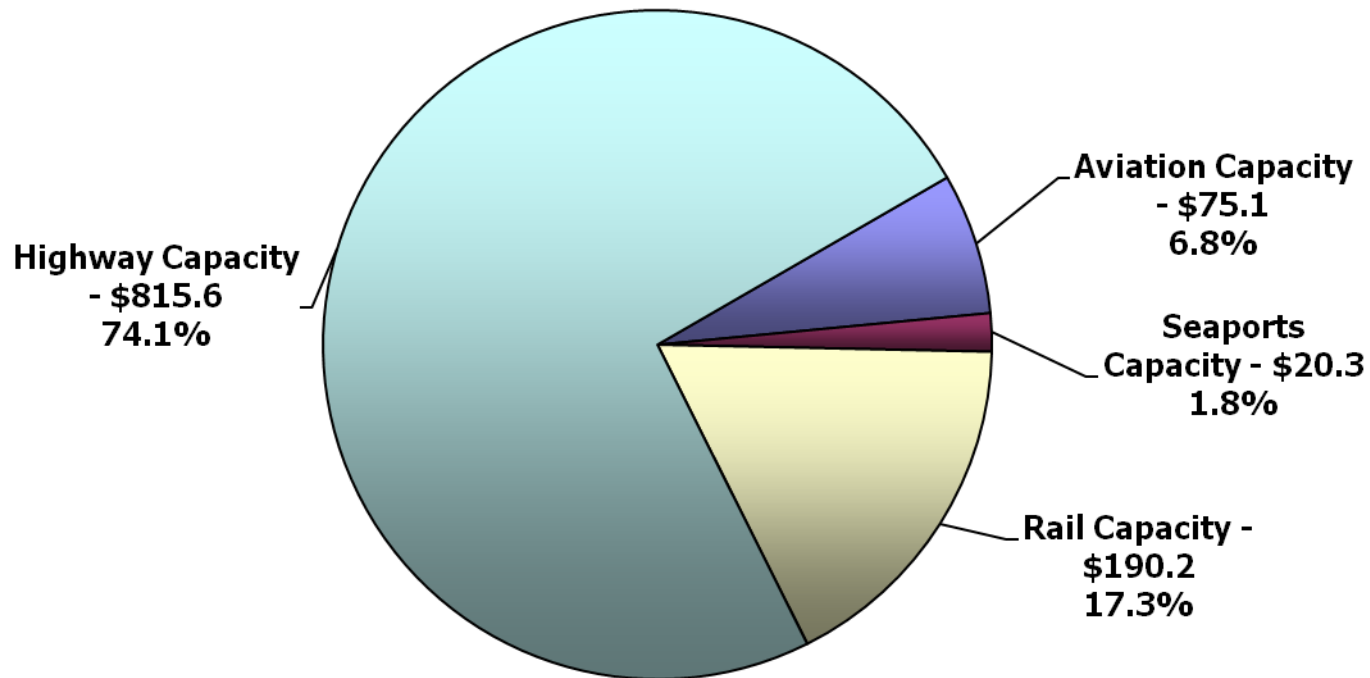
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$342.6	\$144.6	\$258.1	\$120.3	\$235.6	<b>\$1,101.2</b>
<b>Non-SIS Capacity</b>	\$339.9	\$214.1	\$229.2	\$242.1	\$243.6	<b>\$1,268.9</b>
<b>Total</b>	<b>\$682.5</b>	<b>\$358.7</b>	<b>\$487.3</b>	<b>\$362.4</b>	<b>\$479.2</b>	<b>\$2,370.1</b>

# District 5: SIS Allocations (cont'd)

## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$9.6	\$23.6	\$11.5	\$12.6	\$17.8	\$75.1
Seaports Capacity	\$1.8	\$10.0	\$1.2	\$6.2	\$1.2	\$20.3
Rail Capacity	\$109.0	\$0.0	\$55.1	\$26.2	\$0.0	\$190.2
Intermodal Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Capacity	\$222.2	\$111.0	\$190.3	\$75.3	\$216.7	\$815.6
<b>Total</b>	<b>\$342.6</b>	<b>\$144.6</b>	<b>\$258.1</b>	<b>\$120.3</b>	<b>\$235.6</b>	<b>\$1,101.2</b>



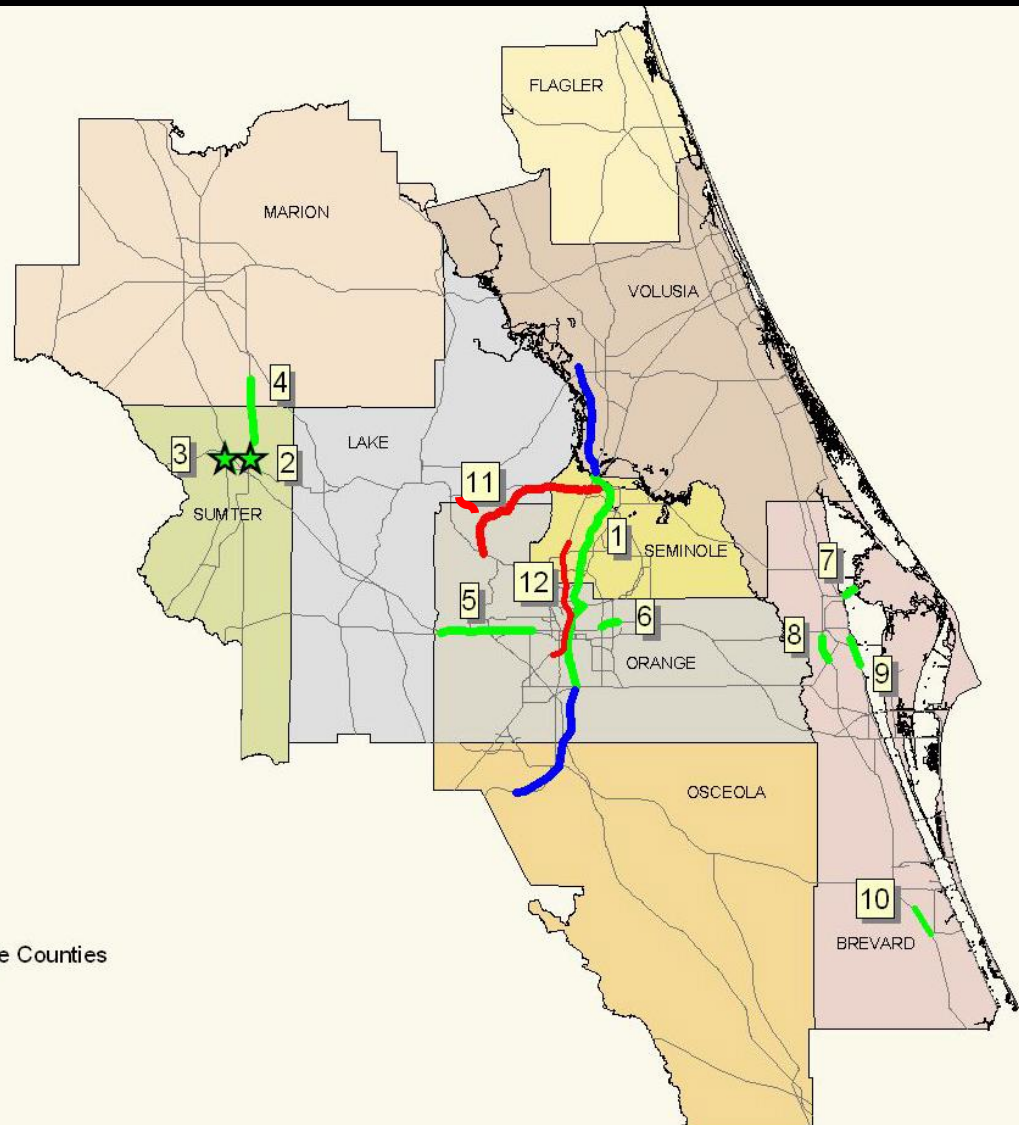
# District 5 Major Projects Map

## FULLY FUNDED PROJECTS

1. Central Florida Commuter Rail  
- Volusia, Seminole, Orange and Osceola Counties (Blue = Phase 2)
2. CSX Grade Separation SR 35/US 301  
- Sumter County
3. CSX Grade Separation SR 44  
- Sumter County
4. SR 35/US 301  
- Sumter & Marion Counties
5. SR 50 (west)  
- Orange County
6. SR 50 (east)  
- Orange County
7. CR 406 Max Brewer Bridge  
- Brevard County
8. I-95 South of SR 528 to Port St. Johns  
- Brevard County
9. SR 5/US 1 Pine Street to Cidco Rd.  
- Brevard County
10. I-95 from Palm Bay Rd to SR 514  
Brevard County

## OTHER MAJOR PROJECTS

11. Wekiva Parkway, Seminole, Lake & Orange Counties
12. I-4 Seminole and Orange Counties



# District 5: TWP Issues

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## • Significant Projects

I-4, US441, SR415, US17/92(etdm), Wekiva Pkwy,  
I-95, SR482, US301

## • Public/Private Partnerships

I-95 Concrete project, Brevard - 12.4 miles

Potential PPP: I-4 , Orange – 15.1 miles, Seminole - 4.5 miles

## • Project Deferrals (due to revenue est. conf. Impact)

– # 15 (within tentative WP, 9 projects @ \$122.7m)

– \$ 291.7m (outside tentative WP, 6 projects @ \$169.0m)

## • Major Obstacles and Accomplishments

I-4 Right of Way, Central Florida Commuter Rail,  
CSX Grade Crossings

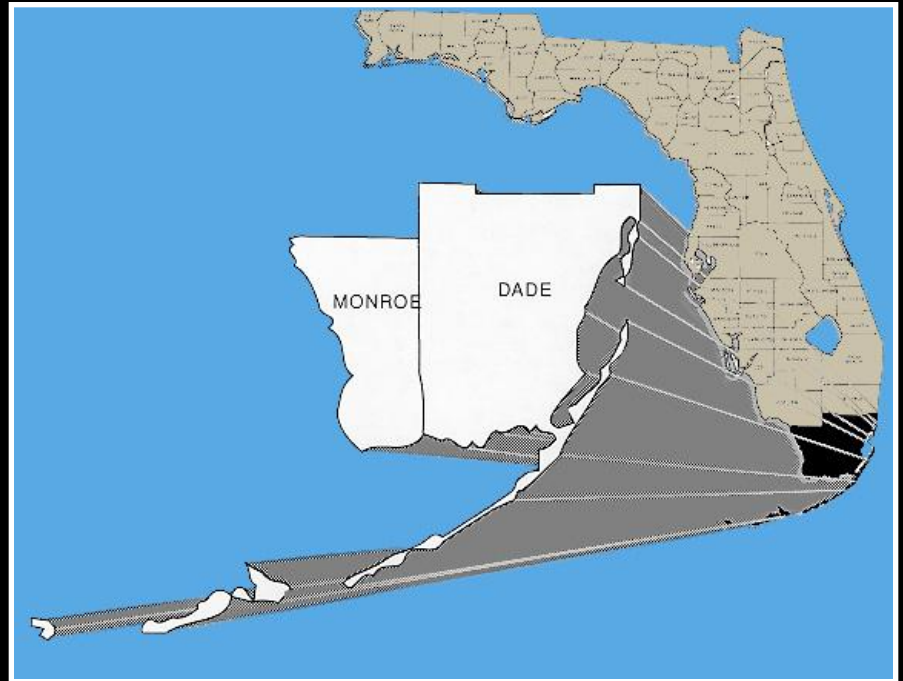
## • Certificate of Conformity

## • Questions

# District 6 Presentation

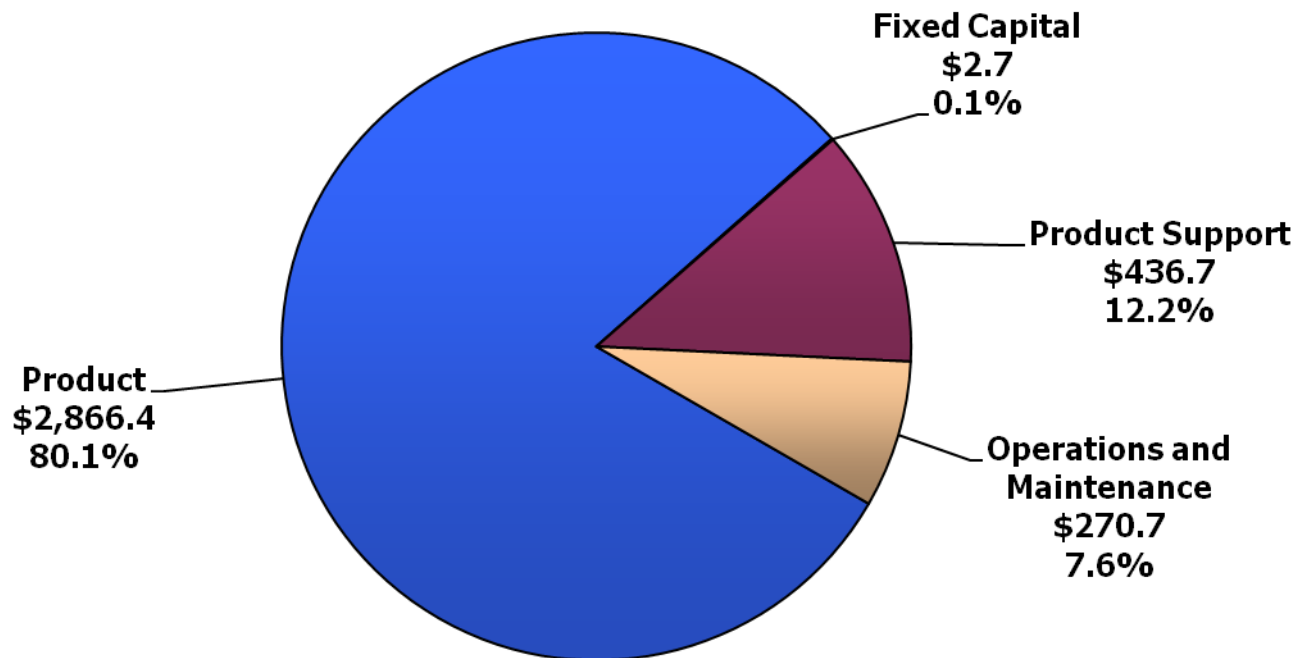


**Gerry O'Reilly**



# Total District 6: Work Program

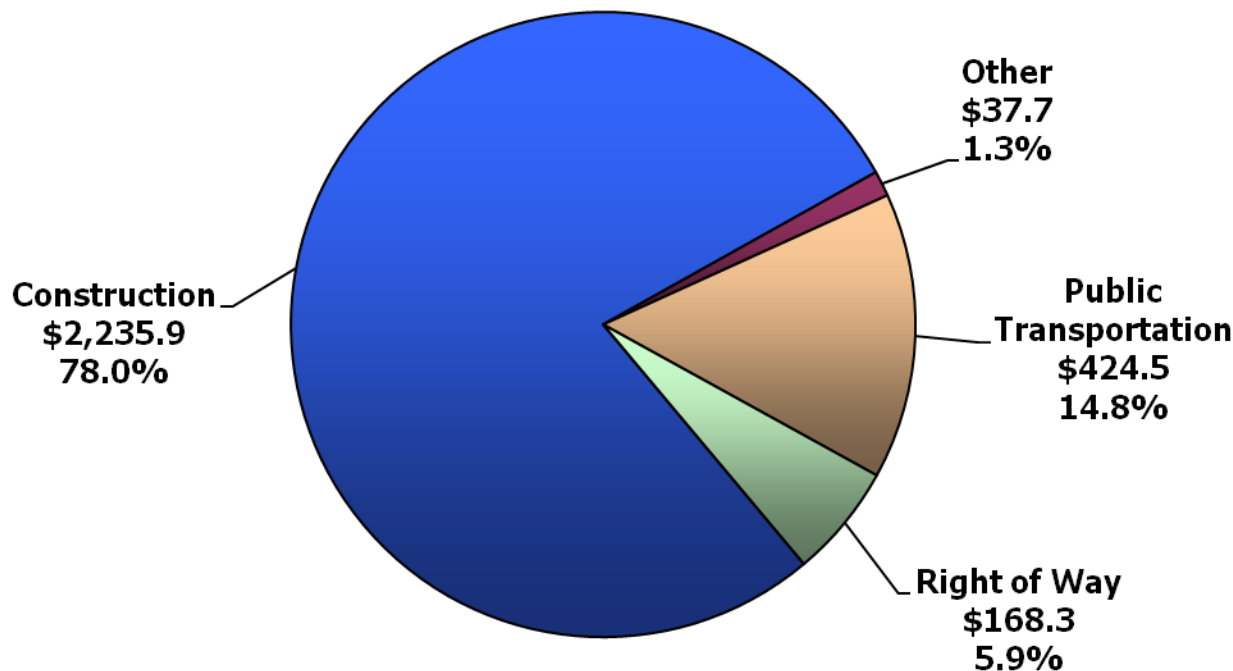
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$598.4	\$491.1	\$408.5	\$801.4	\$567.0	<b>\$2,866.4</b>
Product Support	\$98.6	\$84.0	\$90.8	\$71.8	\$91.5	<b>\$436.7</b>
Operations & Maintenance	\$42.6	\$51.3	\$51.5	\$59.7	\$65.5	<b>\$270.7</b>
Fixed Capital	\$0.8	\$0.5	\$0.5	\$0.5	\$0.5	<b>\$2.7</b>
<b>Total</b>	<b>\$740.4</b>	<b>\$626.9</b>	<b>\$551.3</b>	<b>\$933.4</b>	<b>\$724.5</b>	<b>\$3,576.4</b>

# District 6: Product

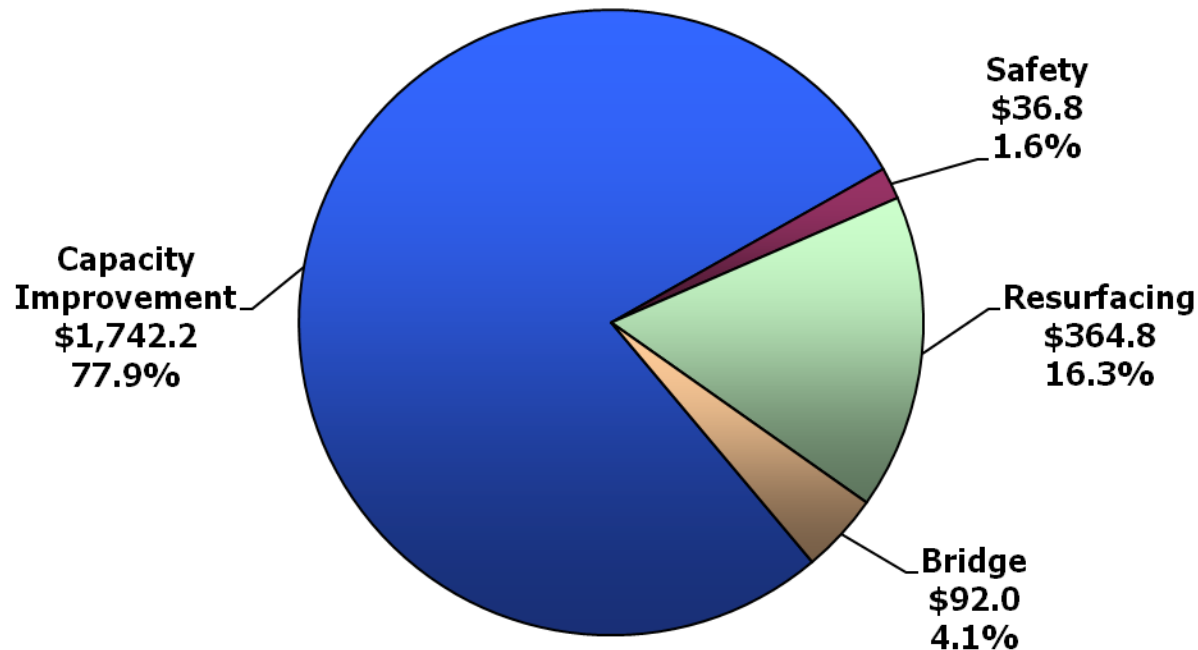
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$452.1	\$355.8	\$332.0	\$723.1	\$372.9	<b>\$2,235.9</b>
Public Transportation	\$118.2	\$127.1	\$63.8	\$56.2	\$59.3	<b>\$424.5</b>
Right of Way	\$16.5	\$1.8	\$6.3	\$15.5	\$128.1	<b>\$168.3</b>
Other*	\$11.6	\$6.4	\$6.4	\$6.6	\$6.7	<b>\$37.7</b>
<b>Total</b>	<b>\$598.4</b>	<b>\$491.1</b>	<b>\$408.5</b>	<b>\$801.4</b>	<b>\$567.0</b>	<b>\$2,866.4</b>

# District 6: Construction

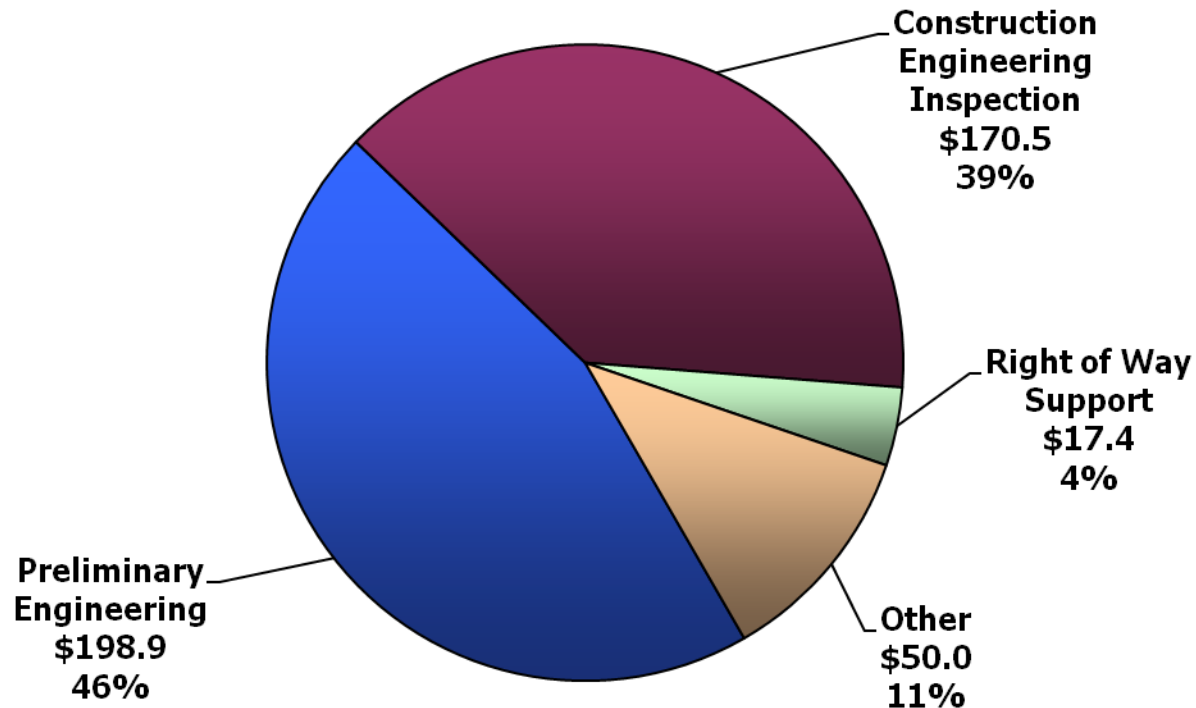
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$370.4	\$189.7	\$229.4	\$648.6	\$304.2	<b>\$1,742.2</b>
Resurfacing	\$57.5	\$116.2	\$83.1	\$58.6	\$49.4	<b>\$364.8</b>
Bridge	\$15.2	\$42.1	\$14.7	\$8.4	\$11.6	<b>\$92.0</b>
Safety	\$9.0	\$7.7	\$4.8	\$7.6	\$7.7	<b>\$36.8</b>
<b>Total</b>	<b>\$452.1</b>	<b>\$355.8</b>	<b>\$332.0</b>	<b>\$723.1</b>	<b>\$372.9</b>	<b>\$2,235.9</b>

# District 6: Product Support

## Fiscal Years 2008/09 – 2012/13

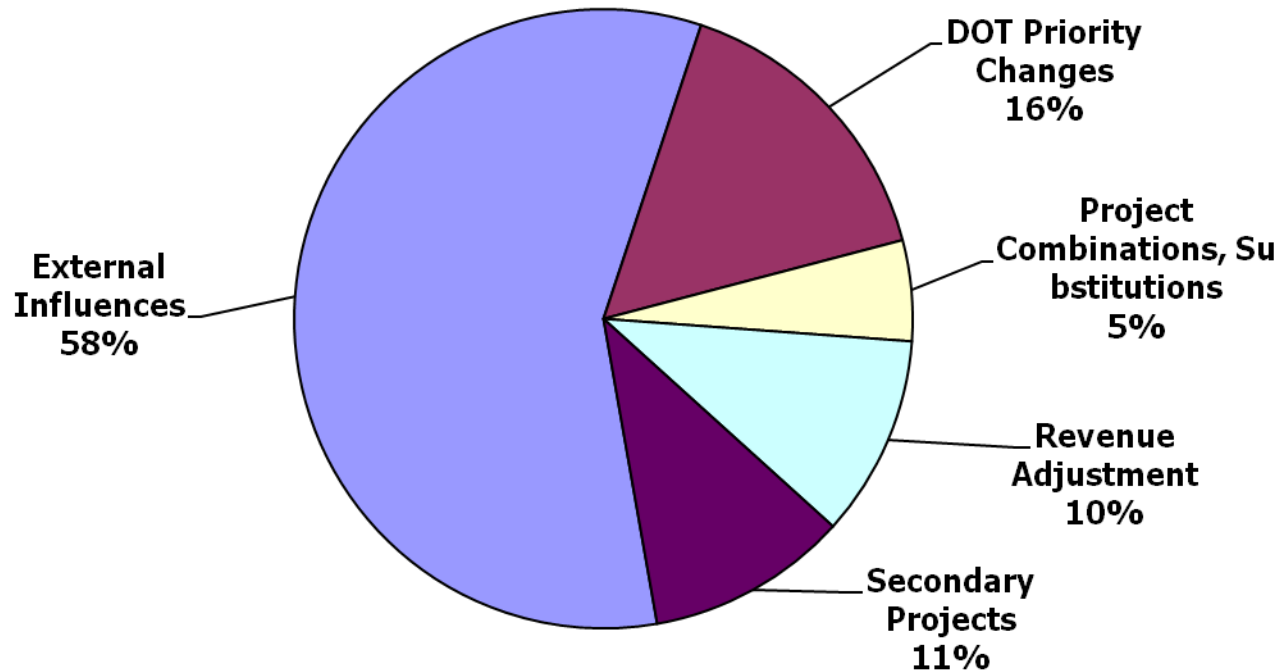


<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$37.6	\$37.8	\$53.0	\$23.5	\$47.0	<b>\$198.9</b>
<b>Const. Eng. Inspection</b>	\$50.9	\$34.2	\$27.9	\$26.8	\$30.7	<b>\$170.5</b>
<b>Right of Way Support</b>	\$2.6	\$4.4	\$2.5	\$1.3	\$6.6	<b>\$17.4</b>
<b>Other</b>	\$7.5	\$7.6	\$7.4	\$20.1	\$7.2	<b>\$50.0</b>
<b>Total</b>	<b>\$98.6</b>	<b>\$84.0</b>	<b>\$90.8</b>	<b>\$71.8</b>	<b>\$91.5</b>	<b>\$436.7</b>

# District 6: Stability

## Fiscal Years 2008/09 – 2012/13

### Reasons for 19 Projects Deferred, Deleted or Moved Out

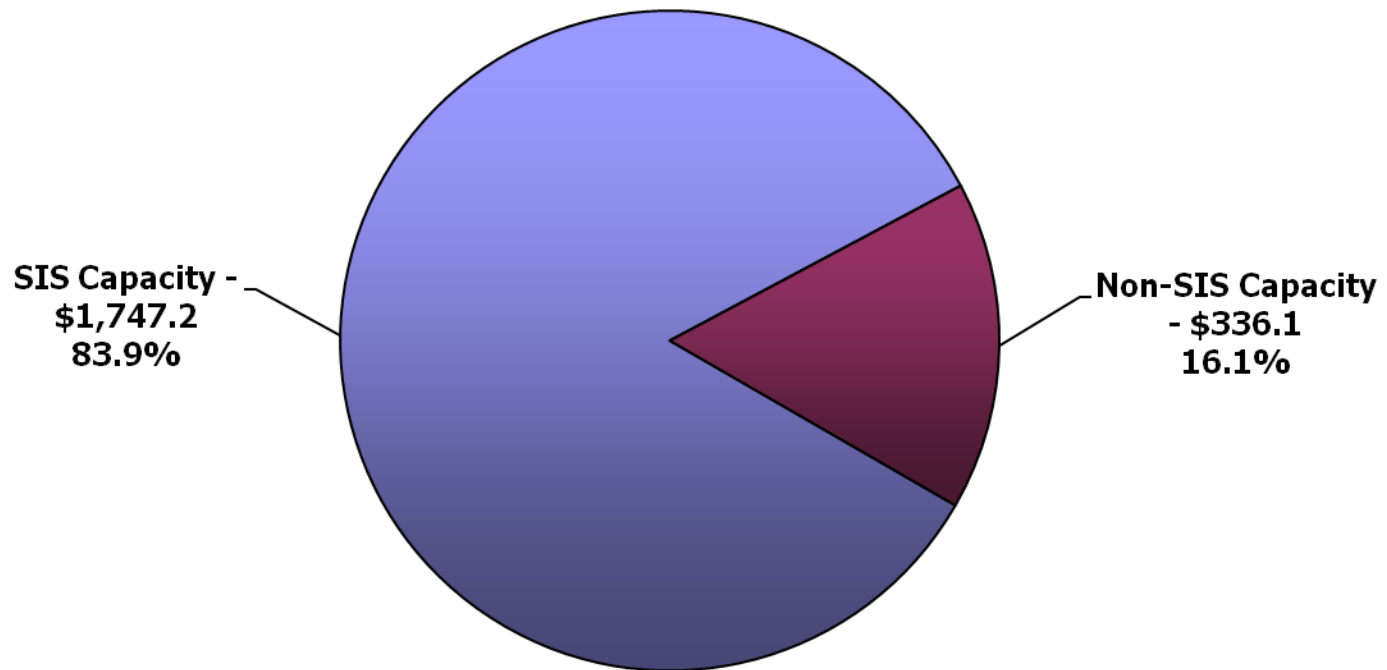


Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	111	77.62%
	Advances	13	9.09%
	Defers	10	6.99%
	Moved Out	3	2.10%
	Deletions	6	4.20%
<b>Total</b>		<b>143</b>	<b>100.00%</b>



# District 6: SIS Allocations

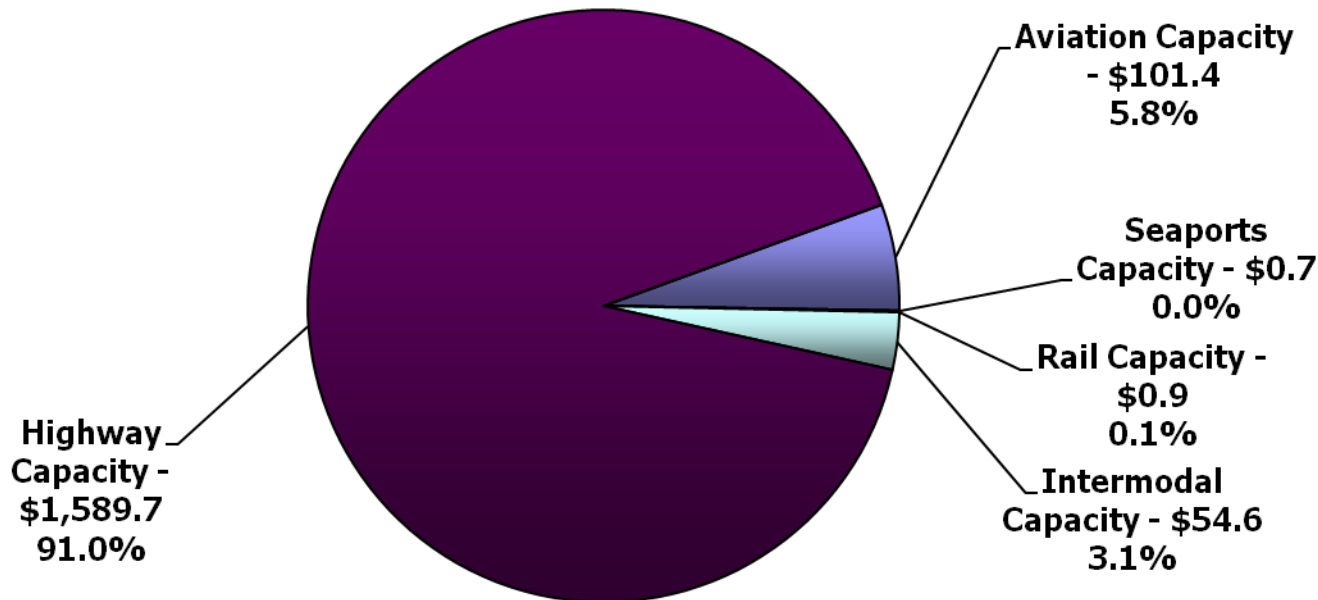
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$333.2	\$221.7	\$217.4	\$600.5	\$374.5	<b>\$1,747.2</b>
<b>Non-SIS Capacity</b>	\$106.2	\$46.1	\$28.2	\$87.0	\$68.6	<b>\$336.1</b>
<b>Total</b>	<b>\$439.4</b>	<b>\$267.7</b>	<b>\$245.5</b>	<b>\$687.6</b>	<b>\$443.1</b>	<b>\$2,083.3</b>

# District 6: SIS Allocations (cont'd)

## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$0.0	\$65.1	\$8.4	\$18.1	\$9.8	<b>\$101.4</b>
Seaports Capacity	\$0.0	\$0.0	\$0.0	\$0.7	\$0.0	<b>\$0.7</b>
Rail Capacity	\$0.0	\$0.9	\$0.0	\$0.0	\$0.0	<b>\$0.9</b>
Intermodal Capacity	\$45.5	\$6.7	\$1.4	\$0.0	\$1.0	<b>\$54.6</b>
Highway Capacity	\$287.7	\$149.0	\$207.5	\$581.8	\$363.7	<b>\$1,589.7</b>
<b>Total</b>	<b>\$333.2</b>	<b>\$221.7</b>	<b>\$217.4</b>	<b>\$600.5</b>	<b>\$374.5</b>	<b>\$1,747.2</b>

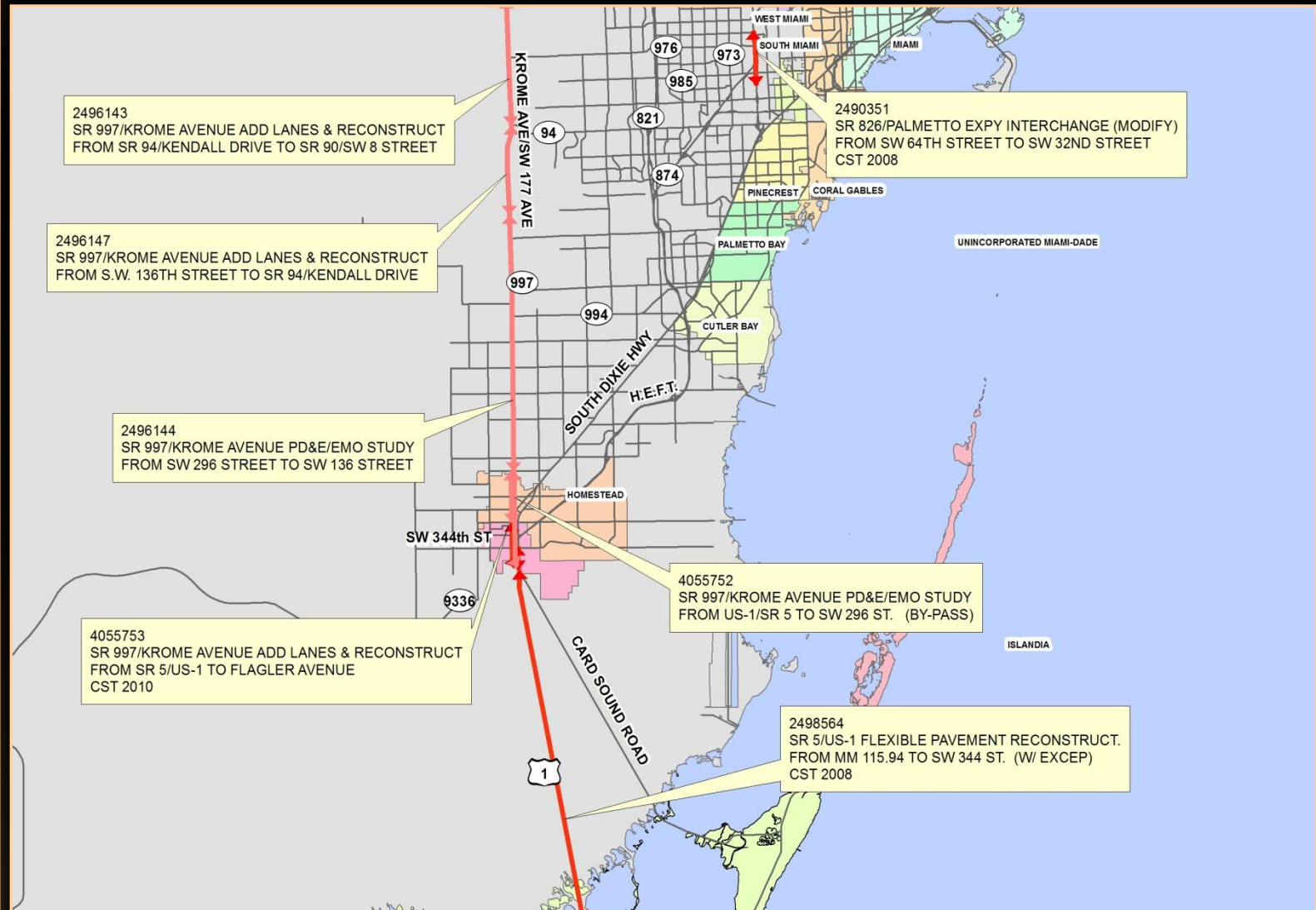
# District 6: TWP Issues

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- **Significant Projects**
- **Public/Private Partnerships**
- **Project Deferrals**
  - 3
  - \$ 45.5 million
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity**
- **Questions**



# District 6 Major Projects Map



# District 6: TWP Issues

---

- Significant Projects
- Public/Private Partnerships
- Project Deferrals
  - # 3
  - \$ 45.5 million
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions



# MIC / MIA Interchange

## SCOPE OF WORK

- Reconstructing LeJeune Road to include 3 lanes in each direction from NW 11<sup>th</sup> Street to NW 31<sup>st</sup> Street
- Constructing the MIC/MIA Interchange to provide direct access roads linking SR 836, Miami International Airport (MIA); the Rental Car Center and the Miami Central Station
- Under construction, substantially complete by March 2008
- On target to achieve bonus

**ESTIMATED COST: \$76 million**

**ESTIMATED COMPLETION: May 2008**



**Benefits: connectivity & congestion relief**

# Miami Intermodal Center

## Rental Car Center

- Under construction; completion estimated December 2010, TIFIA loan closed August 2007
- Contractor on target to achieve bonus

**ESTIMATED COST:** \$370 million

## MIA Mover

- County committed to timely completion through concurrent negotiations with three bidders; estimated completion 2011

**ESTIMATED COST:** \$316 million

## Central Station East

- Design Completed; estimated start in 2010

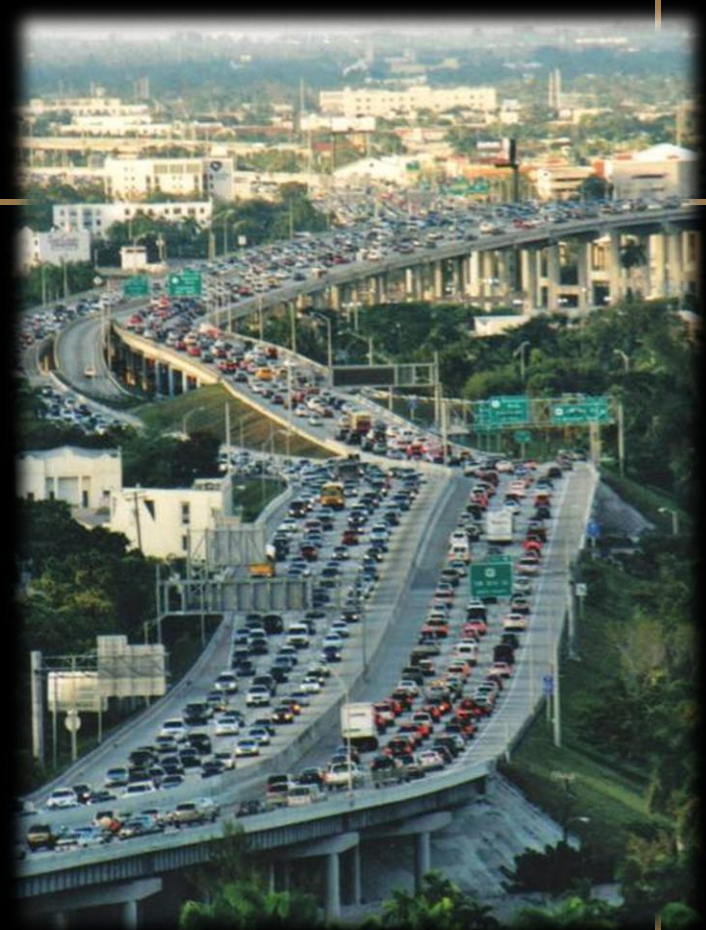
**ESTIMATED COST:** \$60 million





# 95 Express

- Re-stripe I-95 to provide two 11-foot Express Lanes and four 11-foot travel lanes in each direction
- Implementing Open Road Tolling (ORT)
- **Phase 1A** – Two northbound Express Lanes collecting tolls by summer 2008 (underway)
- **Phase 1B** – Two southbound Express Lanes collecting tolls by fall 2009 (underway)
- **Phase 2** (Golden Glades in Miami-Dade County to I-595 in Broward County) – Two Express Lanes in each direction by 2010.
- Estimated cost for Phase 1A and 1B: \$121.5 Million
- Awarded Urban Partnership Agreement funding by USDOT for innovative congestion management
- Includes \$19.5 Million Transit component



# Palmetto Expressway Expansion (SW 8<sup>th</sup> St. & SW 24<sup>th</sup> St.)

## SCOPE OF WORK

- Add one lane in each direction
- Reconstruct on and off ramps
- Install Sound Barrier Walls through residential area
- Replace pedestrian overpass
- Surface Road Improvements

**COST:** \$84,159,898

**COMPLETION DATE:** January 28, 2008

## BENEFITS

- Significant improvement to traffic flow
- One of several related expansion projects on this major north/south corridor

## SUCCESSSES

- On-time Completion - bonus achieved
- Extensive community outreach and proactive public information
- Close coordination with local agencies and activist groups



# District 6: TWP Issues

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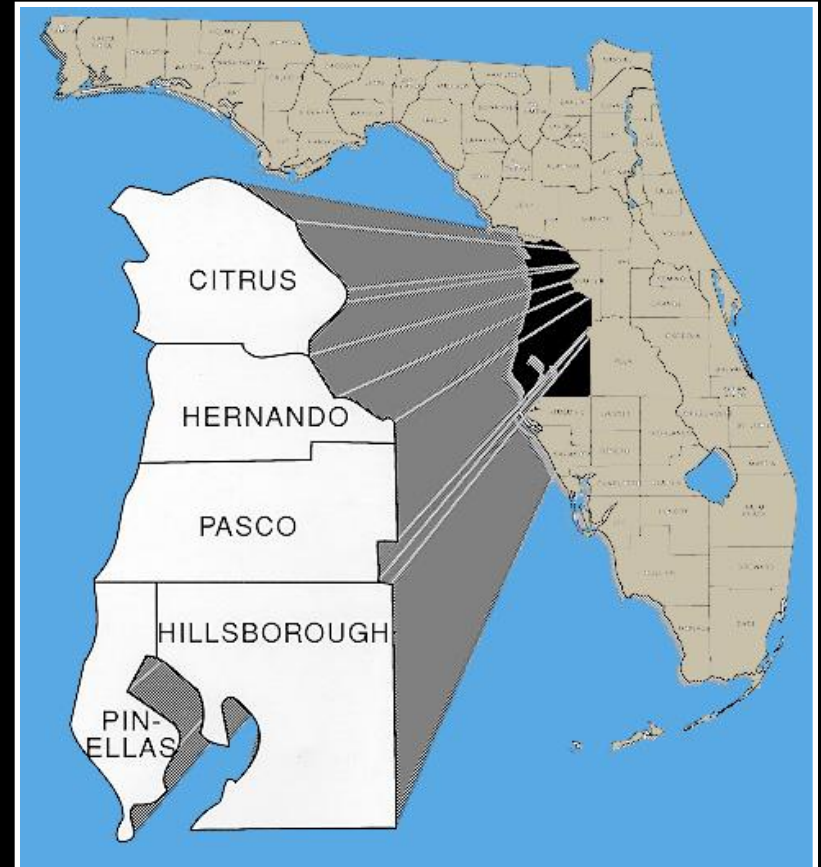
- Significant Projects
- Public/Private Partnerships
- Project Deferrals
  - # 3
  - \$ 45.5 million
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions



# District 7 Presentation

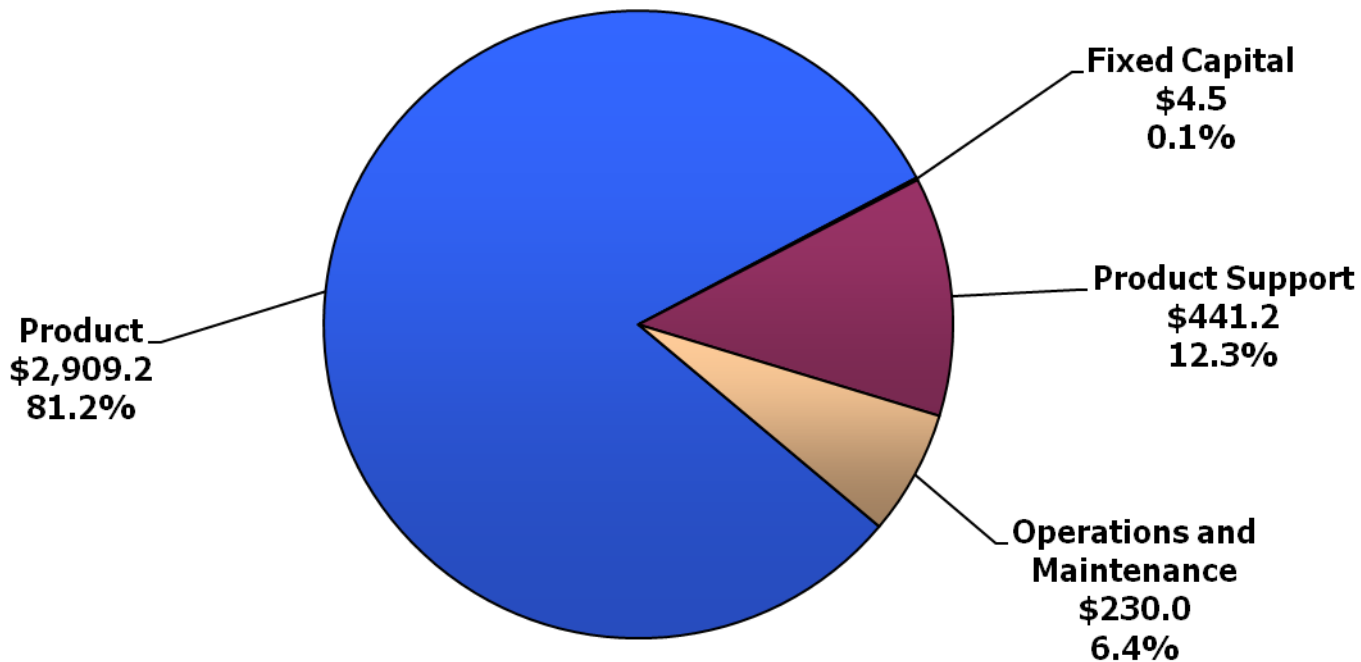


**Don Skelton**



# Total District 7: Work Program

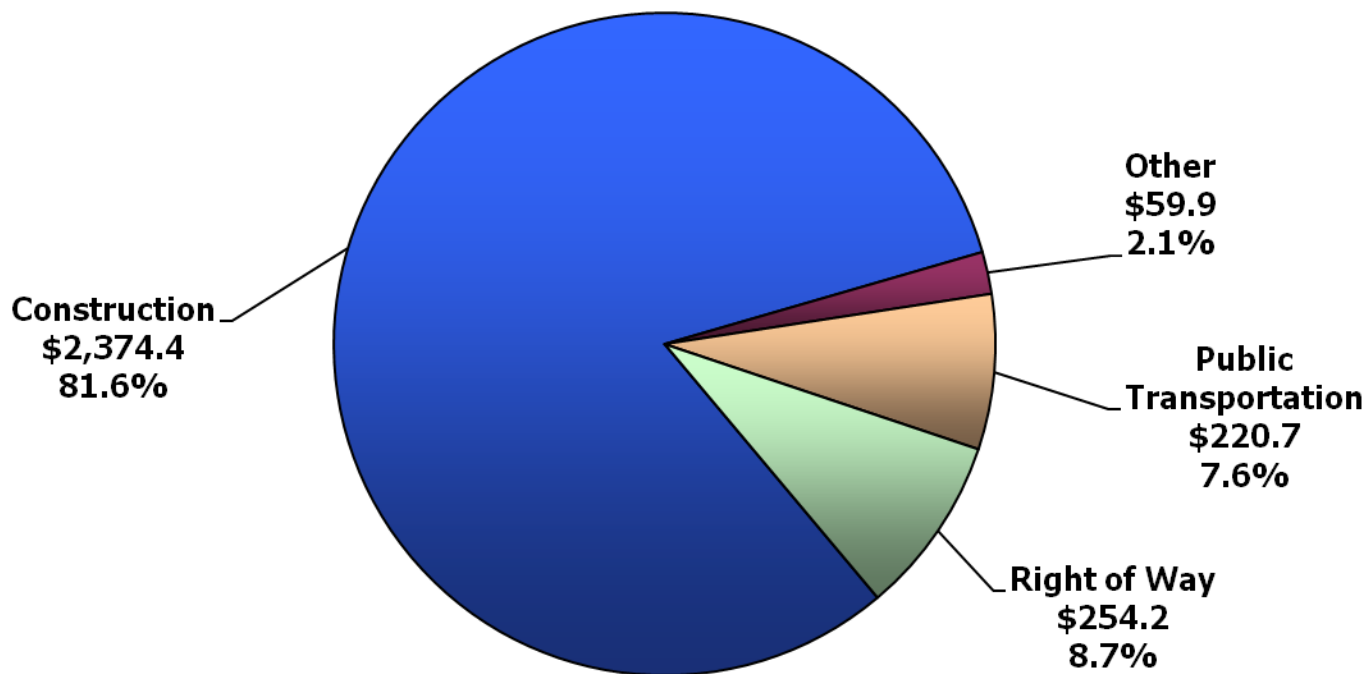
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$497.2	\$780.8	\$683.5	\$478.5	\$469.2	\$2,909.2
Product Support	\$98.5	\$97.6	\$90.7	\$93.3	\$60.9	\$441.2
Operations & Maintenance	\$41.3	\$43.5	\$47.1	\$49.1	\$49.0	\$230.0
Fixed Capital	\$1.4	\$0.8	\$0.8	\$0.8	\$0.8	\$4.5
<b>Total</b>	<b>\$638.4</b>	<b>\$922.8</b>	<b>\$822.0</b>	<b>\$621.7</b>	<b>\$579.9</b>	<b>\$3,584.9</b>

# District 7: Product

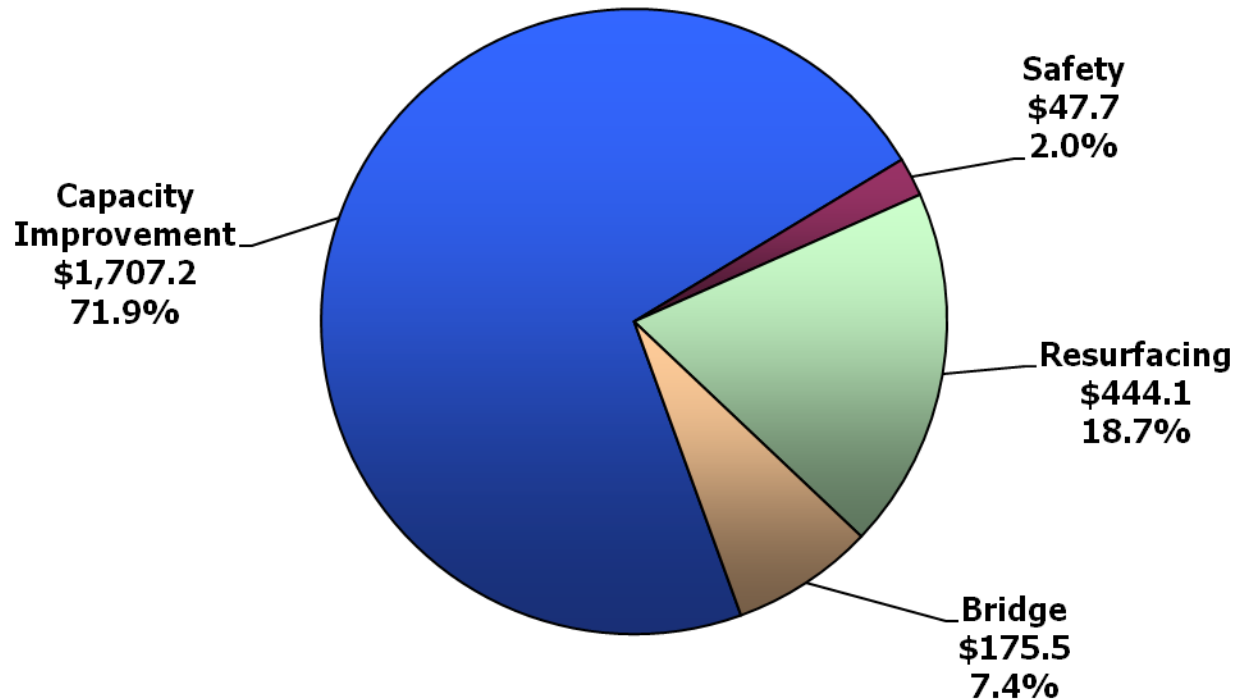
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$400.9	\$727.6	\$623.7	\$332.6	\$289.6	<b>\$2,374.4</b>
Public Transportation	\$47.9	\$35.1	\$45.6	\$46.3	\$45.8	<b>\$220.7</b>
Right of Way	\$38.3	\$6.1	\$1.9	\$87.0	\$120.9	<b>\$254.2</b>
Other*	\$10.1	\$12.0	\$12.3	\$12.6	\$12.9	<b>\$59.9</b>
<b>Total</b>	<b>\$497.2</b>	<b>\$780.8</b>	<b>\$683.5</b>	<b>\$478.5</b>	<b>\$469.2</b>	<b>\$2,909.2</b>

# District 7: Construction

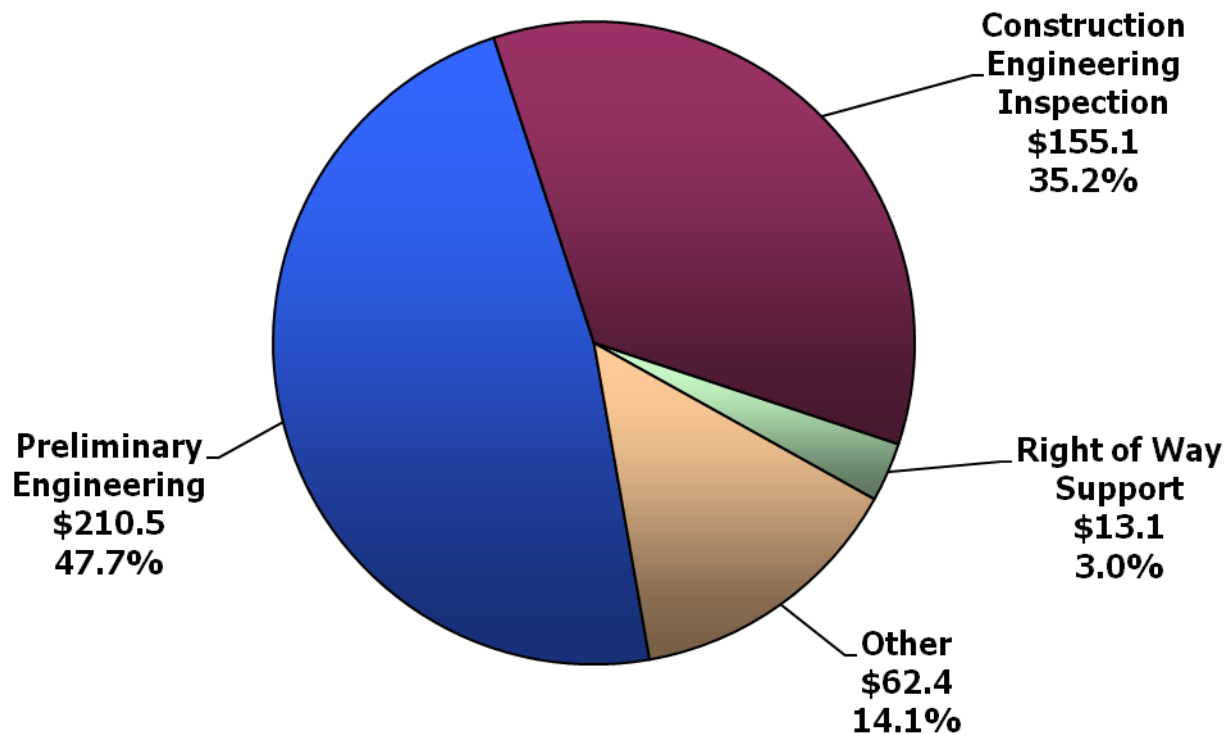
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$262.8	\$510.4	\$475.7	\$248.9	\$209.3	<b>\$1,707.2</b>
Resurfacing	\$55.4	\$139.9	\$128.6	\$60.1	\$60.0	<b>\$444.1</b>
Bridge	\$74.2	\$68.8	\$9.6	\$13.3	\$9.5	<b>\$175.5</b>
Safety	\$8.4	\$8.5	\$9.8	\$10.3	\$10.8	<b>\$47.7</b>
<b>Total</b>	<b>\$400.9</b>	<b>\$727.6</b>	<b>\$623.7</b>	<b>\$332.6</b>	<b>\$289.6</b>	<b>\$2,374.4</b>

# District 7: Product Support

## Fiscal Years 2008/09 – 2012/13



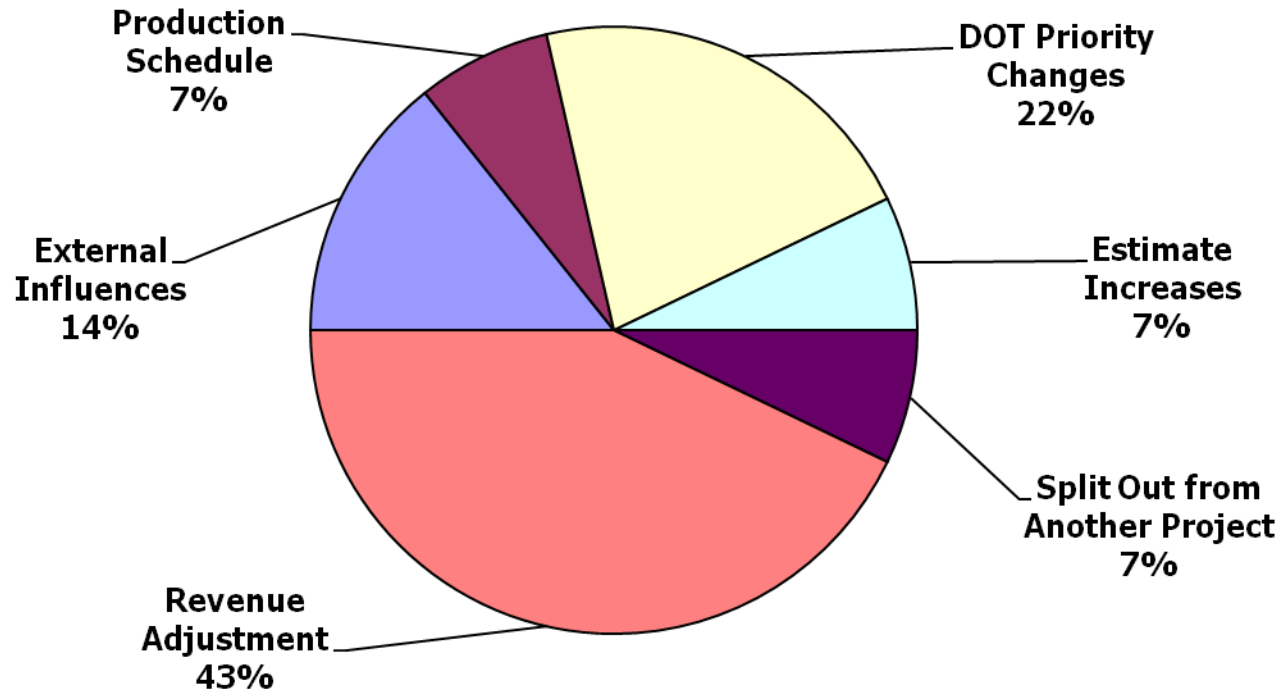
<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$54.3	\$30.1	\$36.4	\$58.4	\$31.3	<b>\$210.5</b>
<b>Const. Eng. Inspection</b>	\$23.8	\$54.3	\$39.9	\$21.2	\$15.9	<b>\$155.1</b>
<b>Right of Way Support</b>	\$2.4	\$0.4	\$1.6	\$4.2	\$4.5	<b>\$13.1</b>
<b>Other</b>	\$18.0	\$12.8	\$12.7	\$9.6	\$9.3	<b>\$62.4</b>
<b>Total</b>	<b>\$98.5</b>	<b>\$97.6</b>	<b>\$90.7</b>	<b>\$93.3</b>	<b>\$60.9</b>	<b>\$441.2</b>



# District 7: Stability

## Fiscal Years 2008/09 – 2012/13

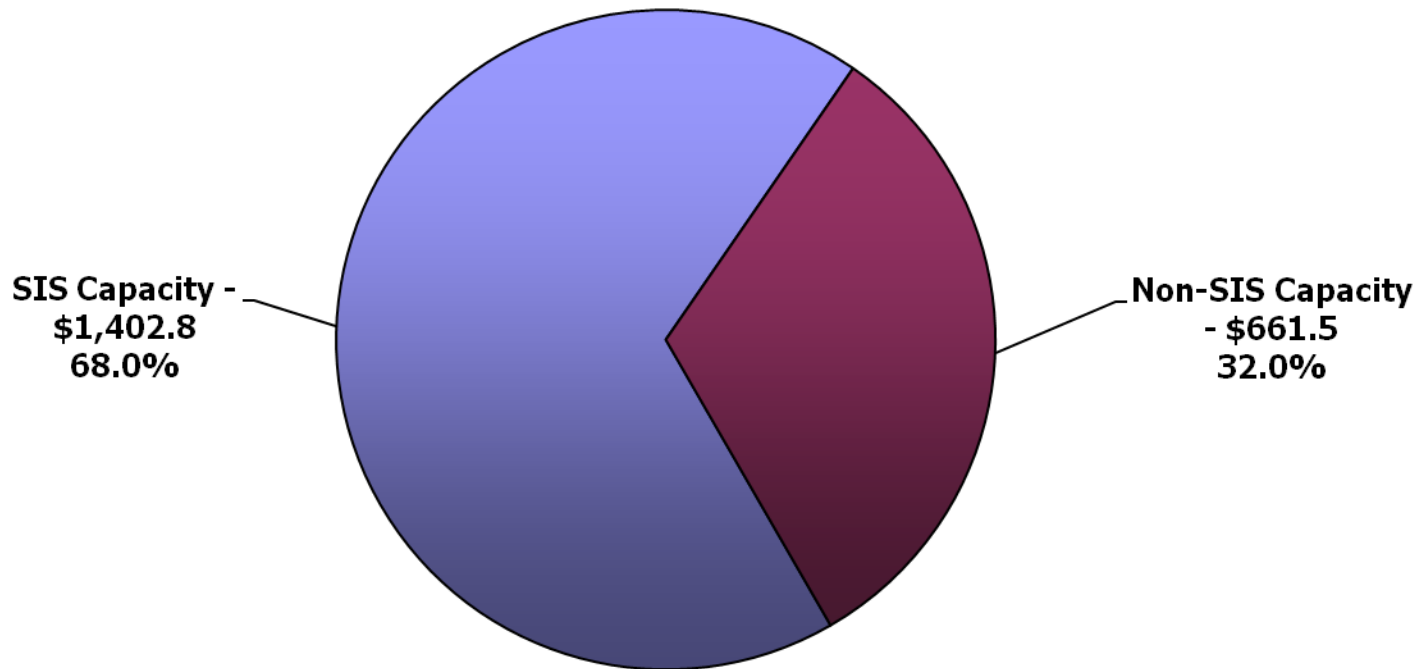
### Reasons for 14 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	139	87.97%
	Advances	5	3.16%
	Defers	8	5.06%
	Moved Out	4	2.53%
	Deletions	2	1.27%
<b>Total</b>		<b>158</b>	<b>100.00%</b>

# District 7: SIS Allocations

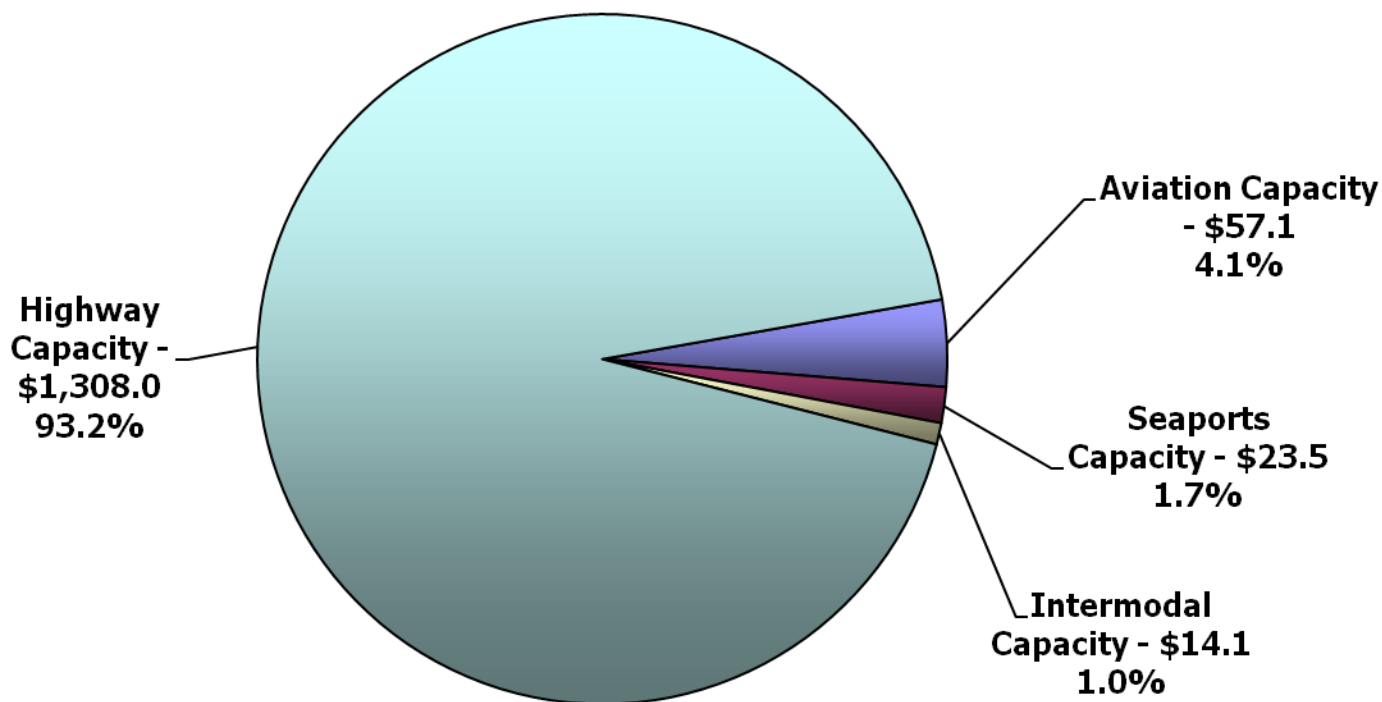
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$167.2	\$449.8	\$357.7	\$251.2	\$176.9	<b>\$1,402.8</b>
<b>Non-SIS Capacity</b>	\$156.4	\$81.2	\$139.9	\$105.2	\$178.8	<b>\$661.5</b>
<b>Total</b>	<b>\$323.7</b>	<b>\$531.0</b>	<b>\$497.6</b>	<b>\$356.4</b>	<b>\$355.7</b>	<b>\$2,064.3</b>

# District 7: SIS Allocations (cont'd)

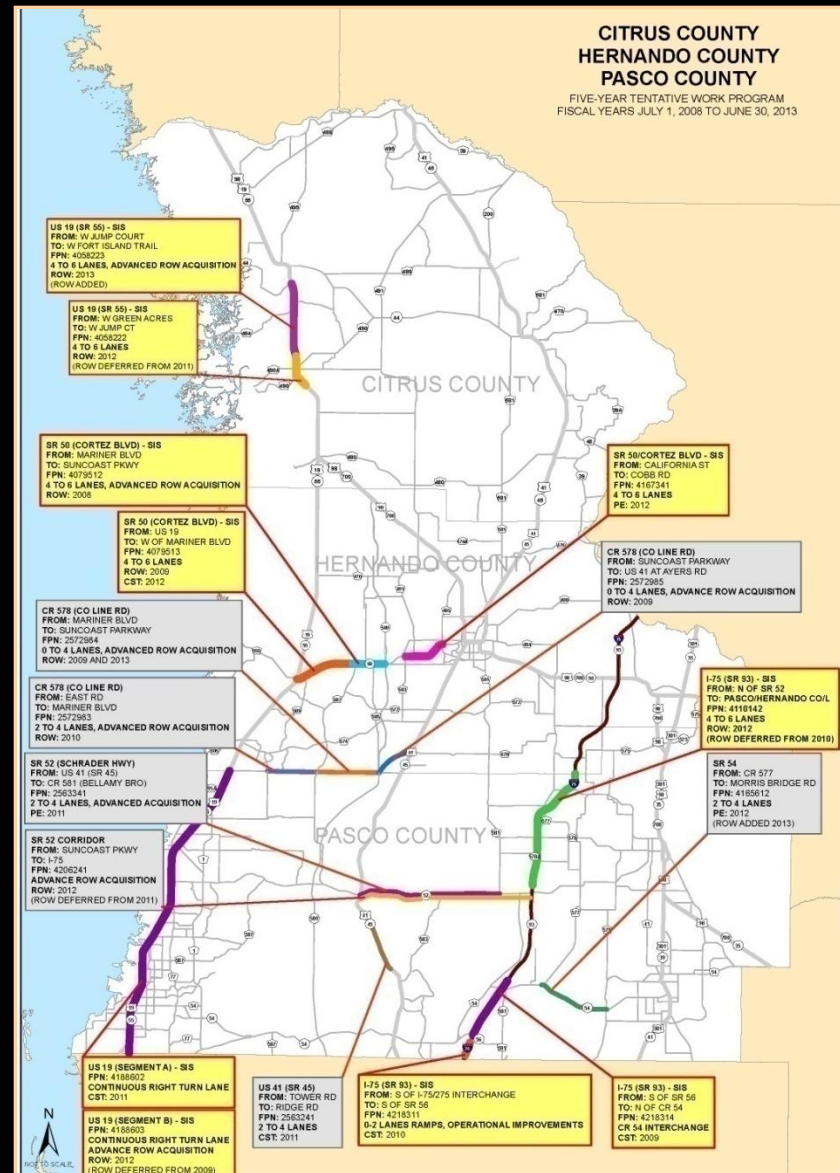
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Aviation Capacity	\$13.7	\$7.3	\$10.2	\$6.2	\$19.7	\$57.1
Seaports Capacity	\$4.0	\$2.5	\$4.6	\$10.0	\$2.5	\$23.5
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$2.4	\$3.0	\$2.9	\$2.9	\$2.9	\$14.1
Highway Capacity	\$147.2	\$437.0	\$340.1	\$232.1	\$151.7	\$1,308.0
<b>Total</b>	<b>\$167.2</b>	<b>\$449.8</b>	<b>\$357.7</b>	<b>\$251.2</b>	<b>\$176.9</b>	<b>\$1,402.8</b>

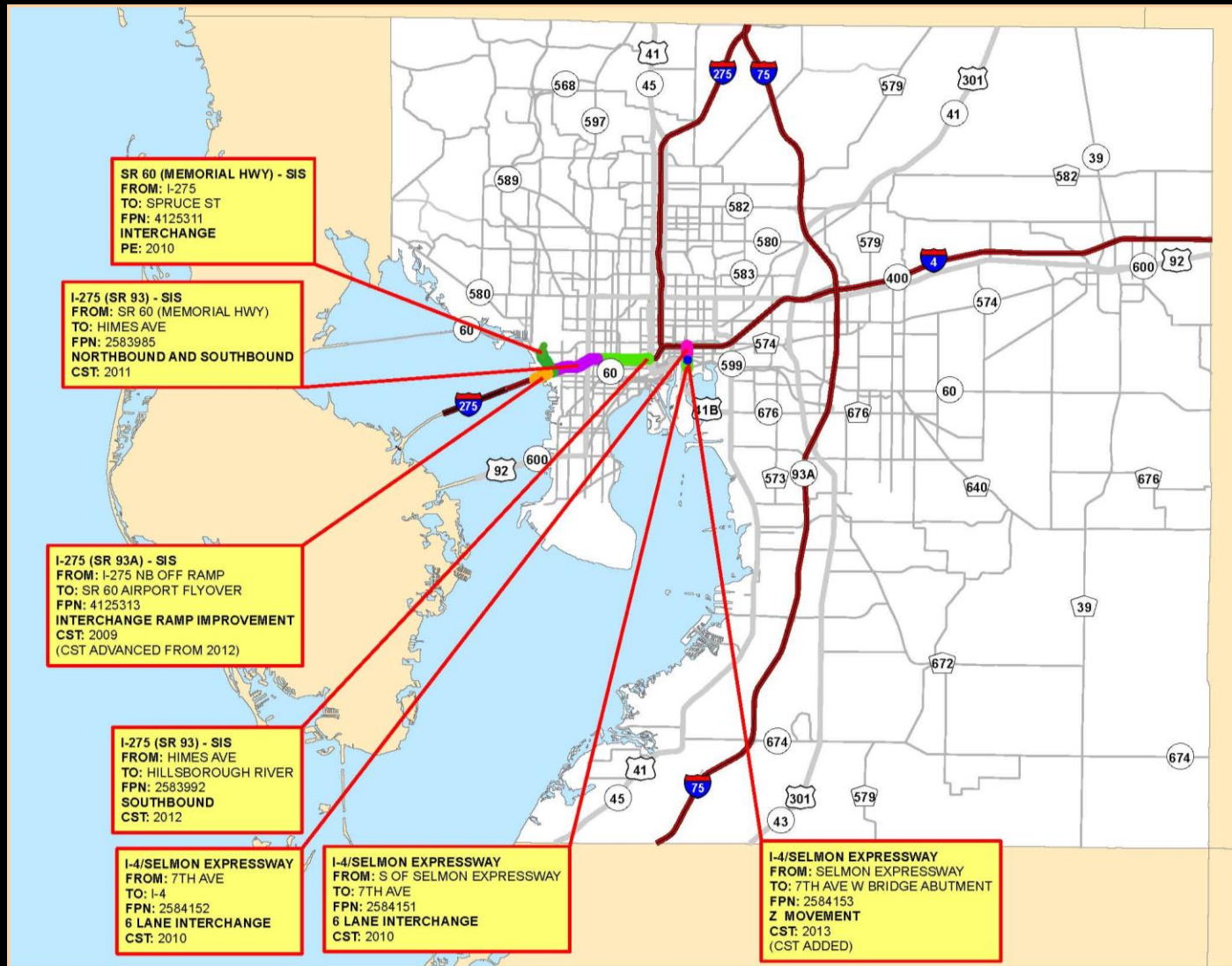
# District 7 Major Projects Map

## Citrus, Hernando, and Pasco Counties



# District 7 Major Projects Map

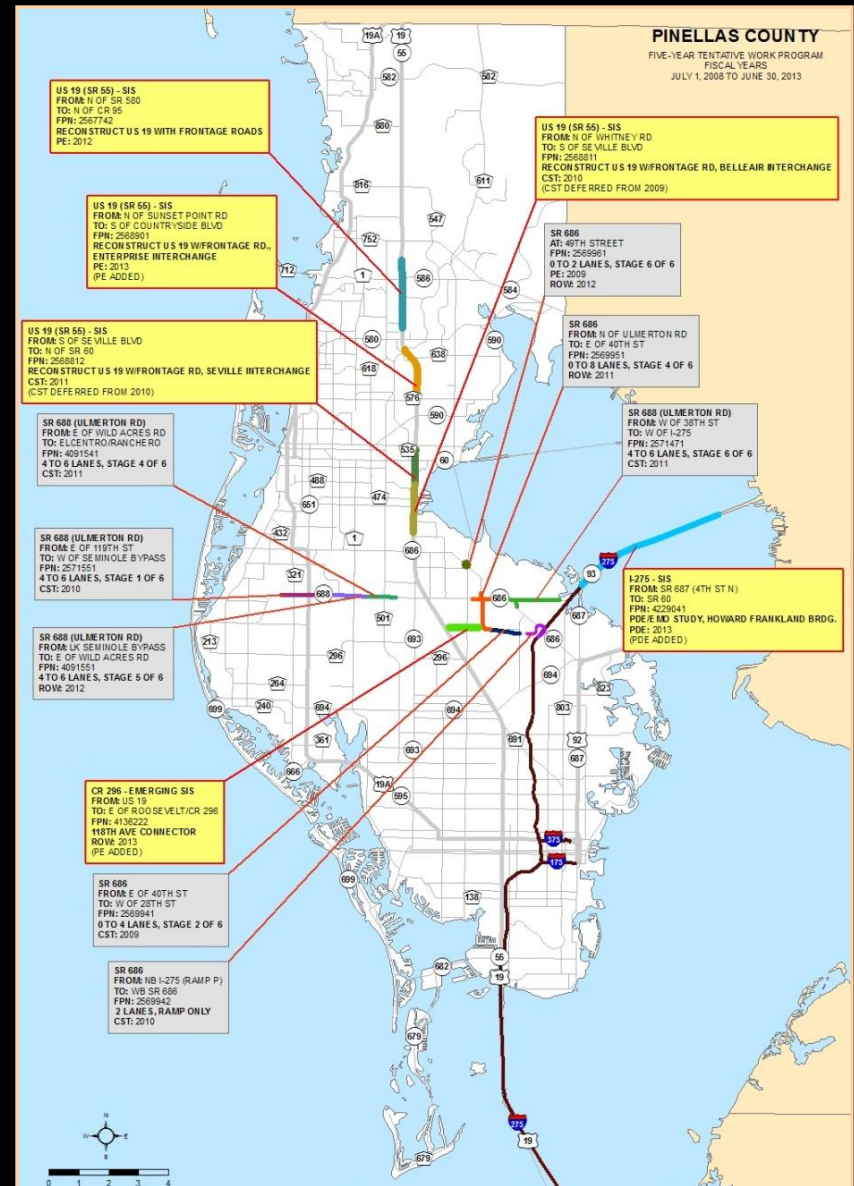
## Hillsborough County





# District 7 Major Projects Map

## Pinellas County



# District 7: TWP Issues

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## • Significant Projects (\$ shown in Millions)

- \$122.7 Southbound I-275 in Tampa
- \$260.5 Northbound I-275 in Tampa
- \$169.6 US 19 in Pinellas County
- \$500.5 I-4/Crosstown Connector

## • Public/Private Partnerships

- I-4/Crosstown Connector will be a “Build Finance” project

# District 7: TWP Issues

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## Project

- Deferrals
  - 8 project phases
  - \$188.9 million
- Moved Out
  - 4 project phases
  - \$49.7 million
- Deletions
  - 2 project phases
  - \$6.2 million



# District 7: TWP Issues

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## ❖ Major Obstacles

- Pinellas Bayway System: financing \$173M to replace two 46-year old drawbridges
- Right-of-way Needs and Costs

## ❖ Accomplishments

- Opened state-of-the-art Tampa Bay SunGuide Center
- Completed \$365M Reconstruction of I-4 between 14<sup>th</sup> St. and 50<sup>th</sup> St. in Tampa

## ❖ Certificate of Conformity

## ❖ Questions

# Turnpike Presentation



**Jim Ely**



# Financial Highlights

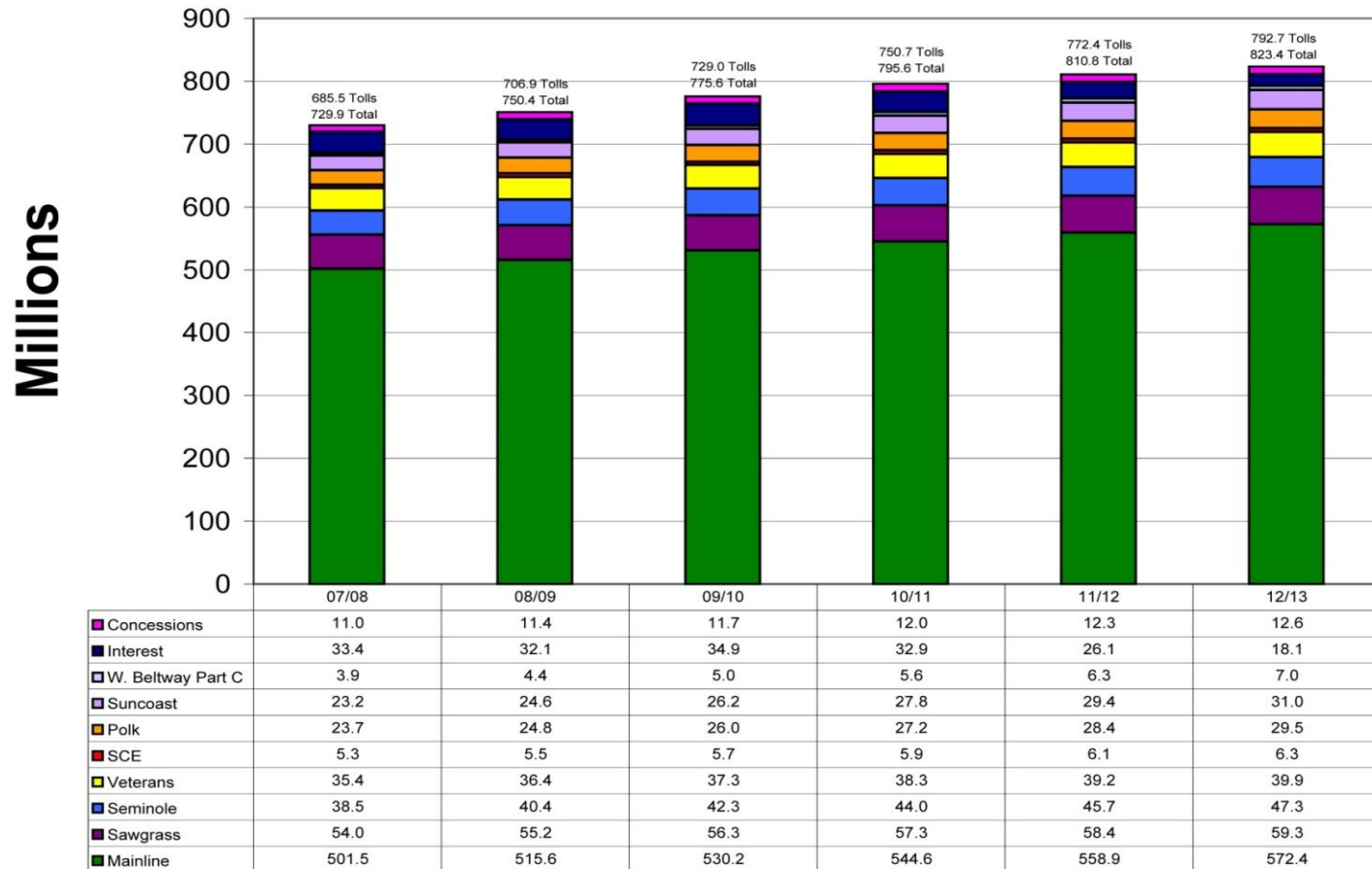
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- As of June 2007, Section 338.165(3) of the Florida Statutes was amended by HB 985 requiring the Department to index toll rates using an inflation factor such as the CPI. Rate adjustments may be made no more frequently than annually, but no less frequently than once every five years. As such, the Department must index tolls no later than June 2012. The Department is currently developing an implementation plan for indexing toll rates.
- The current tentative plan assumes no toll rate increase (indexing or otherwise).
- Gross toll revenue (unaudited) for the six months ended December 31, 2007 is approximately \$321M, which is below the current year forecast of \$333M for the same period and is also below prior year actual of \$327M (1.8%). No revision to the forecast has been made at this time, and no adjustments are considered necessary to the tentative Work Program. The Traffic & Revenue Consultant will continue to monitor actual results against the forecast to determine if a revision is warranted. Any changes to the revenue forecast will be factored into the FY 2010-2014 tentative cycle in July.
- The Tentative Debt Service Coverage Ratio averages 1.8 on a net basis. The net basis over the 5-year period is: 2.1, 2.0, 1.8, 1.6, 1.5
- The 2008A bond sale (\$326M) closed February 7, 2008. Another 2008 bond sale (\$154M) is planned. Bond sales planned during the Work Program period totals \$2,320 billion. Those bond sales are as follows: In FY-09, \$432M; FY-10, \$463M; FY-11, \$516M; FY-12 \$515M; and in FY-13, \$430M.
- Our bond ratings have been reaffirmed: AA- (Fitch Ratings , Standard and Poors) and Aa2 (Moody's Investors Service).

# Projected Revenue

## Florida's Turnpike System Projected Toll, Concession, and Interest Revenues FY 2008 - 2013

Projected annual average growth in revenues: 2.4%. Percentage of toll revenue from the Mainline: 73%. Percentage of toll revenue from the Expansion projects: 27%.

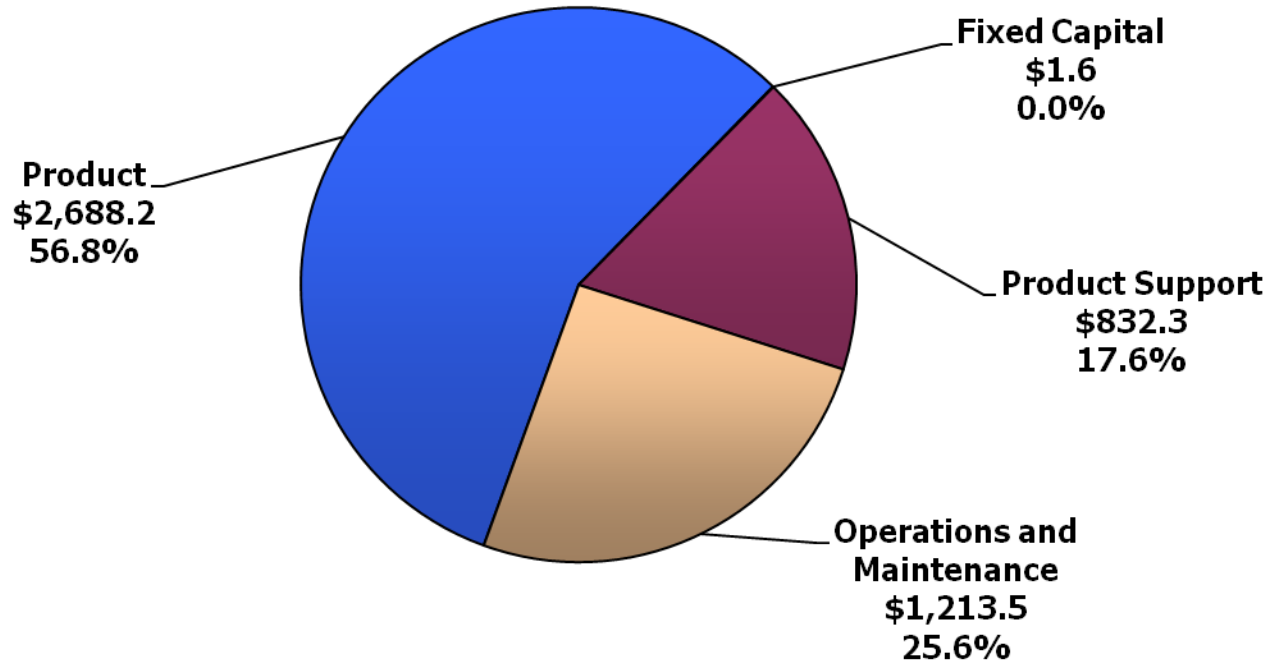


Note 1: Projected toll revenues do not include the impact of indexing pursuant to F.S. 338.165(3).

Note 2: Gross toll revenue (unaudited) for the six months ended December 31, 2007 is approximately \$318M, which is below the current year forecast of \$333M for the same period. No revision to the forecast has been made at this time. However, our Traffic & Revenue consultant will continue to monitor results to determine if a revision to the traffic and revenue estimate is warranted.

# Total Turnpike: Work Program

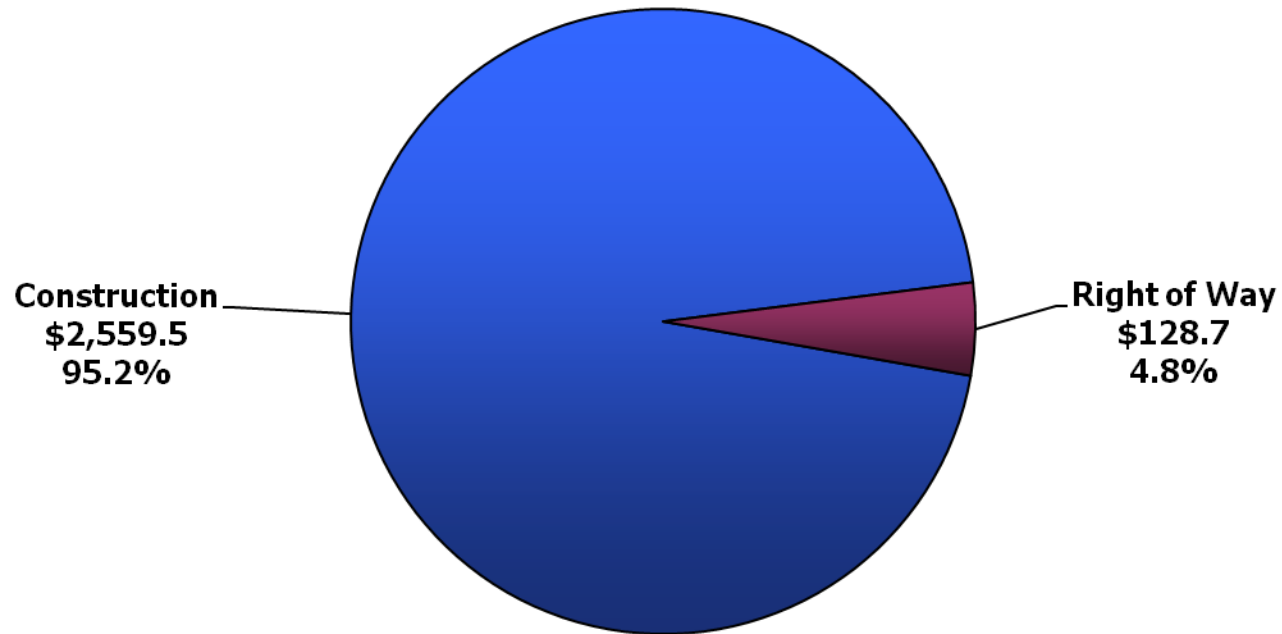
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Product	\$674.2	\$662.8	\$401.1	\$684.4	\$265.7	<b>\$2,688.2</b>
Product Support	\$211.0	\$153.9	\$158.6	\$182.7	\$126.0	<b>\$832.3</b>
Operations & Maintenance	\$332.2	\$239.8	\$211.4	\$215.6	\$214.4	<b>\$1,213.5</b>
Fixed Capital	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	<b>\$1.6</b>
<b>Total</b>	<b>\$1,217.7</b>	<b>\$1,056.8</b>	<b>\$771.5</b>	<b>\$1,083.1</b>	<b>\$606.4</b>	<b>\$4,735.5</b>

# Turnpike: Product

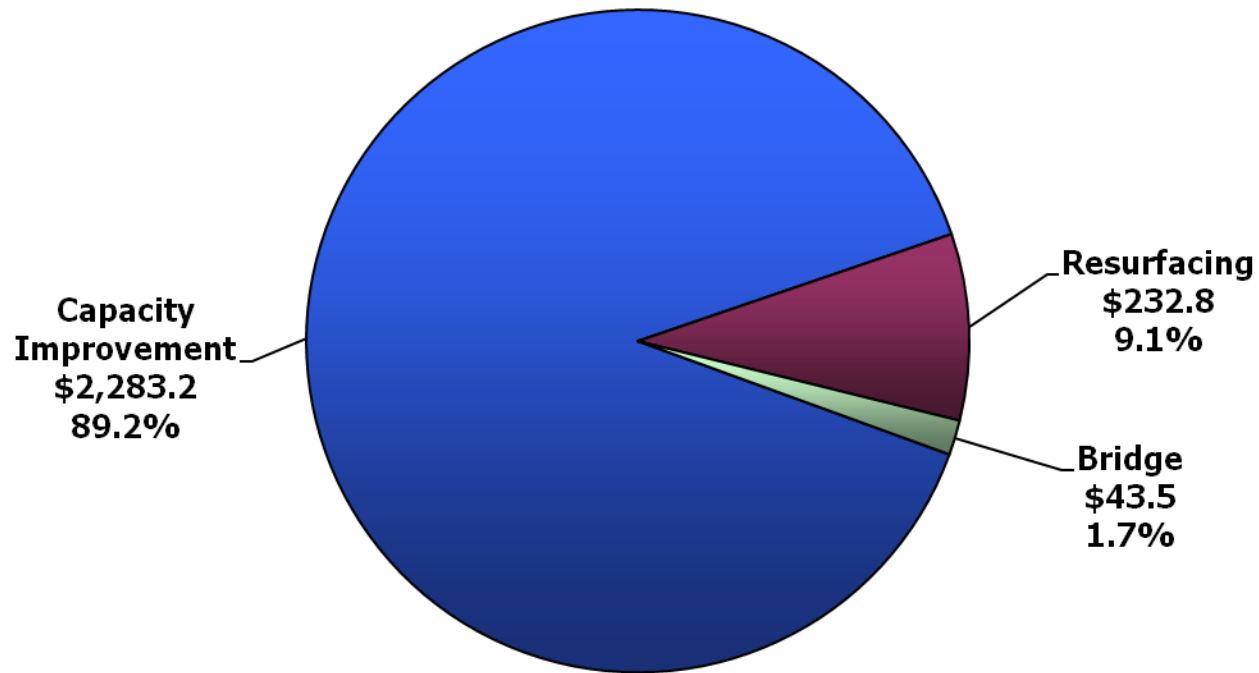
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Construction	\$586.3	\$635.6	\$389.4	\$683.6	\$264.6	<b>\$2,559.5</b>
Public Transportation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
Right of Way	\$87.8	\$27.3	\$11.7	\$0.8	\$1.1	<b>\$128.7</b>
Other*	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$674.2</b>	<b>\$662.8</b>	<b>\$401.1</b>	<b>\$684.4</b>	<b>\$265.7</b>	<b>\$2,688.2</b>

# Turnpike: Construction

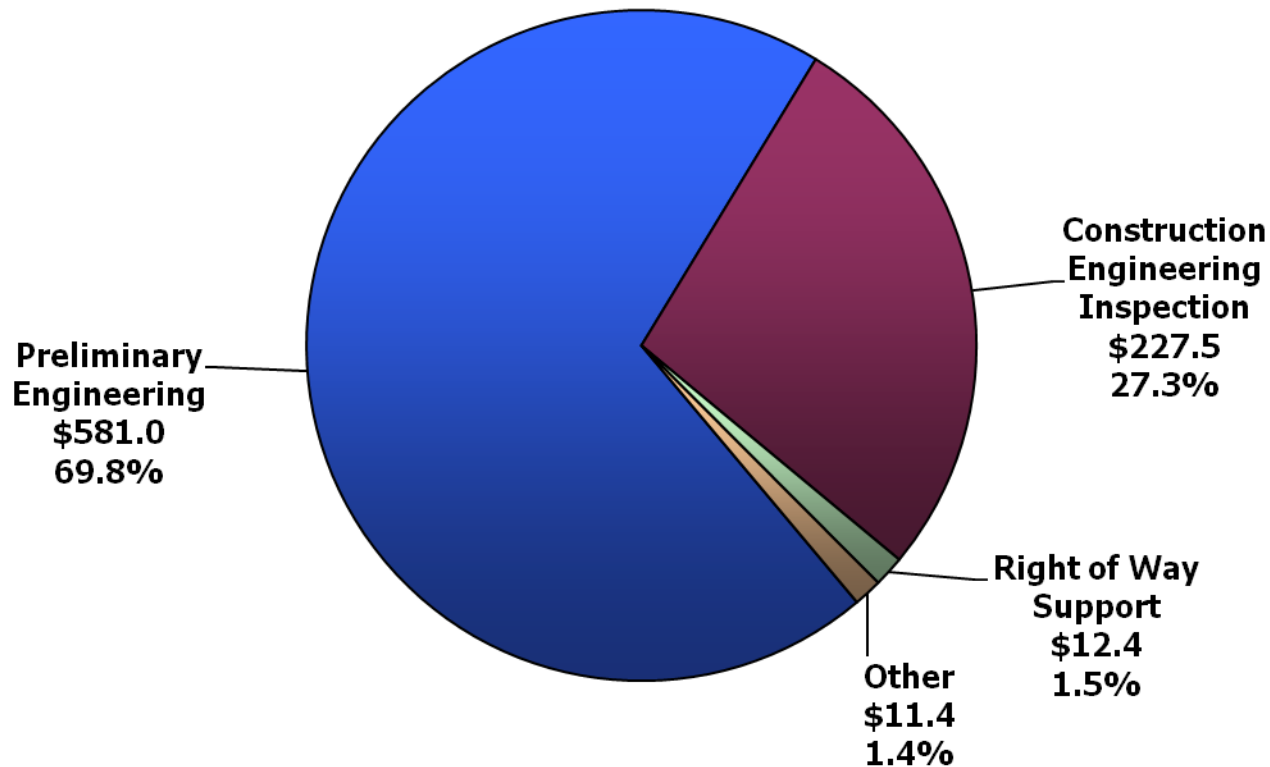
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
Capacity Improvement	\$529.0	\$545.1	\$345.6	\$626.5	\$237.1	<b>\$2,283.2</b>
Resurfacing	\$55.1	\$57.2	\$38.8	\$55.7	\$26.0	<b>\$232.8</b>
Bridge	\$2.2	\$33.2	\$5.0	\$1.5	\$1.5	<b>\$43.5</b>
Safety	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$586.3</b>	<b>\$635.6</b>	<b>\$389.4</b>	<b>\$683.6</b>	<b>\$264.6</b>	<b>\$2,559.5</b>

# Turnpike: Product Support

## Fiscal Years 2008/09 – 2012/13



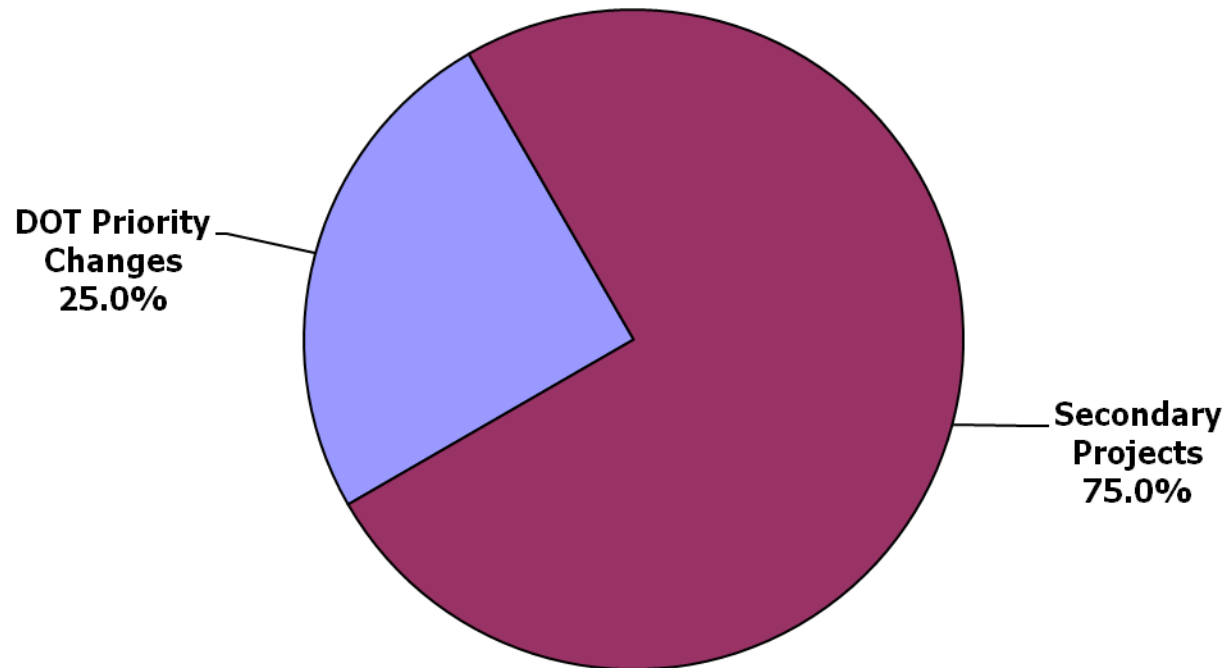
<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>Preliminary Engineering</b>	\$130.8	\$112.2	\$113.0	\$116.6	\$108.4	<b>\$581.0</b>
<b>Const. Eng. Inspection</b>	\$69.0	\$40.8	\$38.9	\$61.7	\$17.1	<b>\$227.5</b>
<b>Right of Way Support</b>	\$9.1	\$0.9	\$1.9	\$0.2	\$0.2	<b>\$12.4</b>
<b>Other</b>	\$2.2	\$0.0	\$4.8	\$4.1	\$0.3	<b>\$11.4</b>
<b>Total</b>	<b>\$211.0</b>	<b>\$153.9</b>	<b>\$158.6</b>	<b>\$182.7</b>	<b>\$126.0</b>	<b>\$832.3</b>



# Turnpike: Stability

## Fiscal Years 2008/09 – 2012/13

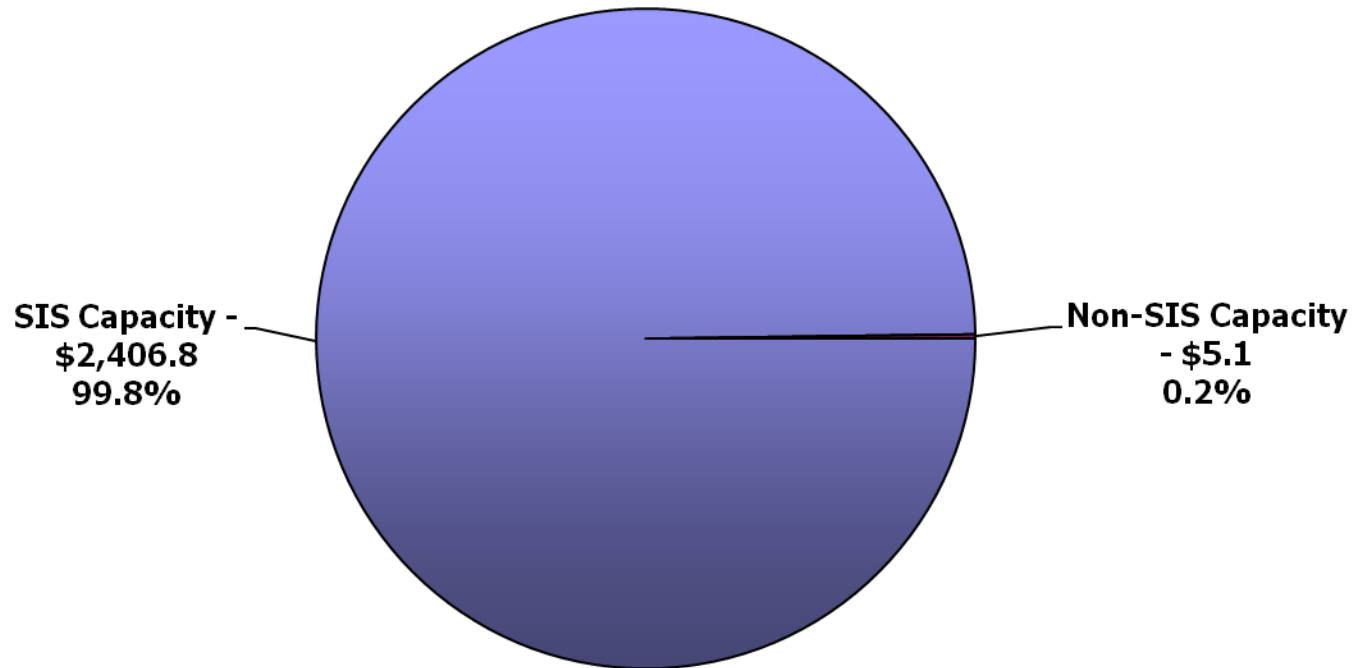
### Reasons for 4 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 08/09 - 11/12)	No Changes	50	89.29%
	Advances	2	3.57%
	Defers	3	5.36%
	Moved Out	0	0.00%
	Deletions	1	1.79%
<b>Total</b>		<b>56</b>	<b>100.00%</b>

# Turnpike: SIS Allocations

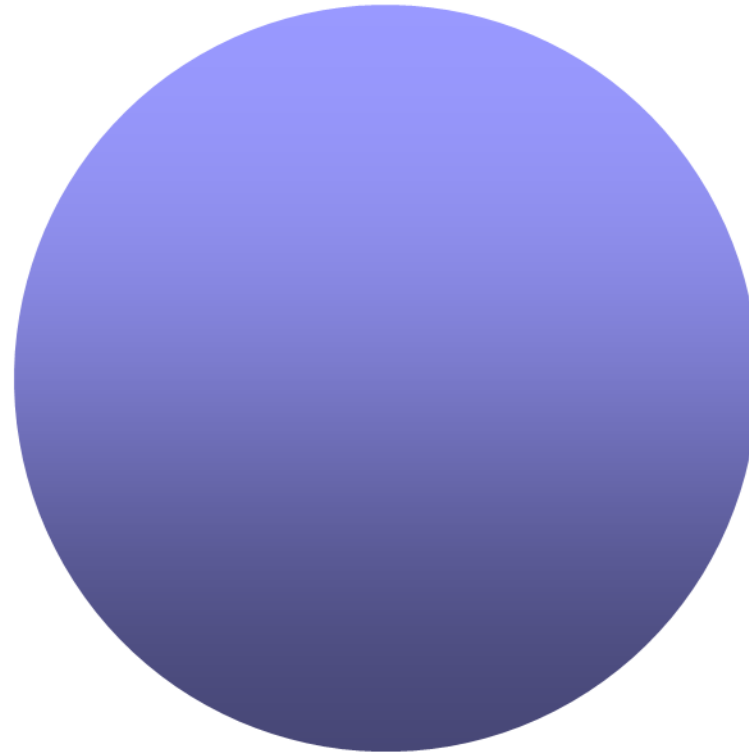
## Fiscal Years 2008/09 – 2012/13



<i>(in Millions)</i>	08/09	09/10	10/11	11/12	12/13	Total
<b>SIS Capacity</b>	\$611.8	\$572.3	\$357.3	\$627.3	\$238.2	<b>\$2,406.8</b>
<b>Non-SIS Capacity</b>	\$5.1	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$5.1</b>
<b>Total</b>	<b>\$616.9</b>	<b>\$572.3</b>	<b>\$357.3</b>	<b>\$627.3</b>	<b>\$238.2</b>	<b>\$2,411.9</b>

# Turnpike: SIS Allocations (cont'd)

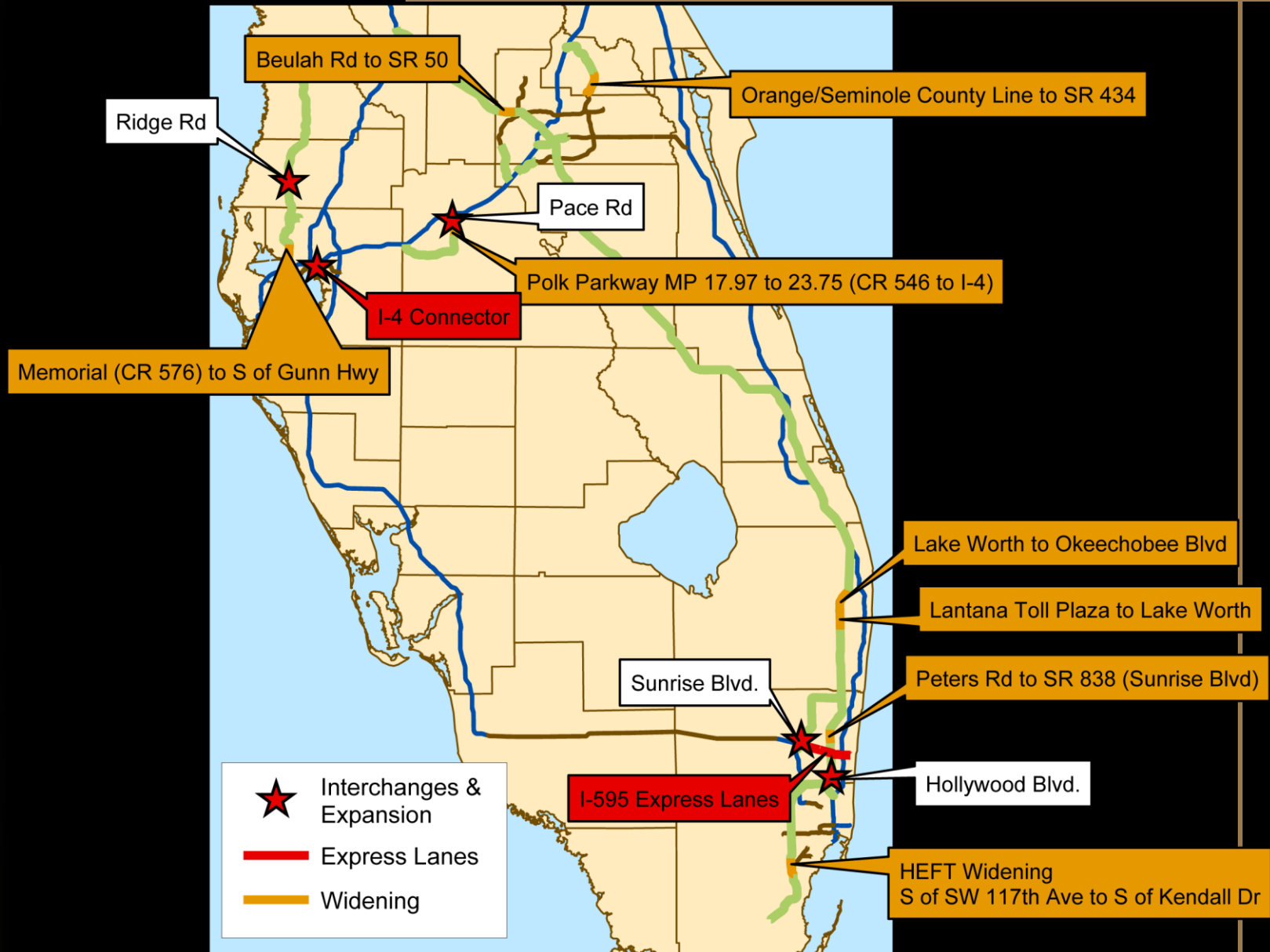
## Fiscal Years 2008/09 – 2012/13



**Highway Capacity**  
 - \$2,406.8  
 100.0%

<i>(in Millions)</i>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>Total</b>
<b>Aviation Capacity</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Seaports Capacity</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Rail Capacity</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Intermodal Capacity</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Highway Capacity</b>	\$611.8	\$572.3	\$357.3	\$627.3	\$238.2	<b>\$2,406.8</b>
<b>Total</b>	<b>\$611.8</b>	<b>\$572.3</b>	<b>\$357.3</b>	<b>\$627.3</b>	<b>\$238.2</b>	<b>\$2,406.8</b>

# Turnpike Major Projects Map



# Safety

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- **In the past five years, Turnpike added 150 miles of guardrail and canal protection devices totaling \$77.1M along the Turnpike System. In the Tentative Work Program, \$47.6M is programmed to fund the continued installation of safety devices. Also, \$3.1M is included for roadside improvements.**

# **Intelligent Transportation System**

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- **During the past five years, the FTE programmed \$425M for the intelligent transportation system. An additional \$23.2M is in the Tentative Work Program to continue the installation of fiber optic cable on the Turnpike System.**
- **To facilitate SunPass participation, \$32.9M is programmed to purchase approximately 3.3 million sticker tags and transponders during the next five years. The sticker tag program will be implemented in the summer of 2008.**
- **We have converted four plazas to ORT “Lite” in the past year totaling \$22.4M. Another five plazas were converted to open road tolling at a cost of \$133.6M. An additional four plazas are scheduled for conversion during this work program period at a cost of \$109.3M.**

# **Comments from Secretary Stephanie Kopelousos**



# **Compliance with Laws and Policies**

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- **The Tentative Work Program for FY2008/09-2012/13 was developed in compliance with applicable state laws and Departmental policies.**



# Public Comments

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- **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.**