

# **REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2012/13 THROUGH 2016/17**



**January 9, 2012**

# What is the Work Program?

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- 5-year specific list of projects.
- FDOT submits a 5-year work program that includes all transportation projects planned for each fiscal year – s. 339.135, F.S.
- The work programs must be planned to deplete the estimated resources available— s. 339.135(3)(b), F.S.
- The work program must include a balanced 36-month forecast of cash and expenditures and a 5-year finance plan – s. 339.135(4)(b)4, F.S.

# What is the Work Program?

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- **Bottoms-Up process – projects developed in coordination with MPOs, local governments, and modal partners**
- **Department identifies needs-based projects**
- **Public hearings required by s. 339.135(4)(d), F.S.**

# 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 the 36-month cash forecast and 5-year finance plan



# 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 Florida's economic competitiveness
  - Improving travel choices to enhance mobility
  - Expanding state's role as hub for trade and investment

# Purpose of TWP Review

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- The purpose of the Commission's review is to provide assurance to the public that the TWP was developed in compliance with all applicable laws and policies.
- By Law the commission may not consider individual construction projects.

# General Overview of the TWP

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- **TWP totals \$34.0 billion**
  - \$28.0 billion to Product and Product Support
  - \$16.3 billion for Construction
  - \$1.4 billion for ROW
  - \$785 million for Administration and FCO
  - \$4.4 billion for Public Transportation

# General Overview of the TWP

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## ● The TWP will:

- Construct 668 lane miles of roadway
- Resurface 11,370 lane miles of existing roadway
- Repair 255 bridges
- Replace 97 bridges

## ● The TWP consists of:

- 230 fund categories
- 7,031 projects
- 12,679 project phases

# Comparison of TWPs

<i>(in Millions)</i>	12/13-16/17	11/12-15/16	DOLLAR DIF.	PERCENT DIF.
<b>Product</b>	\$22,867.52	\$21,875.26	\$992.26	4.54%
<b>Product Support</b>	\$5,163.18	\$5,359.62	(\$196.44)	-3.67%
<b>Operations &amp; Maintenance</b>	\$5,165.37	\$5,716.80	(\$551.43)	-9.65%
<b>Administration</b>	\$784.90	\$890.03	(\$105.13)	-11.81%
<b>Total</b>	<b>\$33,980.97</b>	<b>\$33,841.71</b>	<b>\$139.26</b>	<b>0.41%</b>

<i>(in Millions)</i>	12/13-16/17	11/12-15/16	DOLLAR DIF.	PERCENT DIF.
<b>Construction</b>	\$16,321.36	\$14,637.28	\$1,684.08	11.51%
<b>Right of Way</b>	\$1,432.28	\$1,942.16	(\$509.88)	-26.25%
<b>Public Transportation</b>	\$4,428.15	\$4,617.83	(\$189.68)	-4.11%
<b>Other *</b>	\$685.72	\$677.99	\$7.73	1.14%
<b>Total</b>	<b>\$22,867.51</b>	<b>\$21,875.26</b>	<b>\$992.25</b>	<b>4.54%</b>

<i>(in Millions)</i>	12/13-16/17	11/12-15/16	DOLLAR DIF.	PERCENT DIF.
<b>Capacity Improvements</b>	\$9,872.66	\$8,714.07	\$1,158.59	13.30%
<b>Resurfacing</b>	\$4,180.12	\$4,342.82	(\$162.70)	-3.75%
<b>Bridge</b>	\$1,853.88	\$1,154.02	\$699.86	60.65%
<b>Safety</b>	\$414.70	\$426.37	(\$11.67)	-2.74%
<b>Total</b>	<b>\$16,321.36</b>	<b>\$14,637.28</b>	<b>\$1,684.08</b>	<b>11.51%</b>

# TWP in Perspective

TWP	FY 12/13-16/17	FY 11/12-15/16	FY 02/03-06/07
Amount	\$34.0	\$33.8	\$24.6
# of Projects	7,031	6,994	N/A
New Capacity	668 Lane Miles	563 Lane Miles	1,242 Lane Miles
Resurfacing	11,370 Lane Miles	10,704 Lane Miles	12,253 Lane Miles
Bridges Repaired	255	273	899
Bridges Replaced	97	107	25

# Impacts to the TWP

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- **Impact of Revenue Reductions**
  - \$3.2 billion reduction in cash
  - \$2.9 billion impact to commitments (REC met again on January 5<sup>th</sup>)
- **Public Private Partnerships**
  - \$1.7 billion in federal, state, and local funds
- **Turnpike Toll Increase**
  - \$1.8 billion in additional project commitments
- **Federal Funding**
  - 29 % of transportation funds

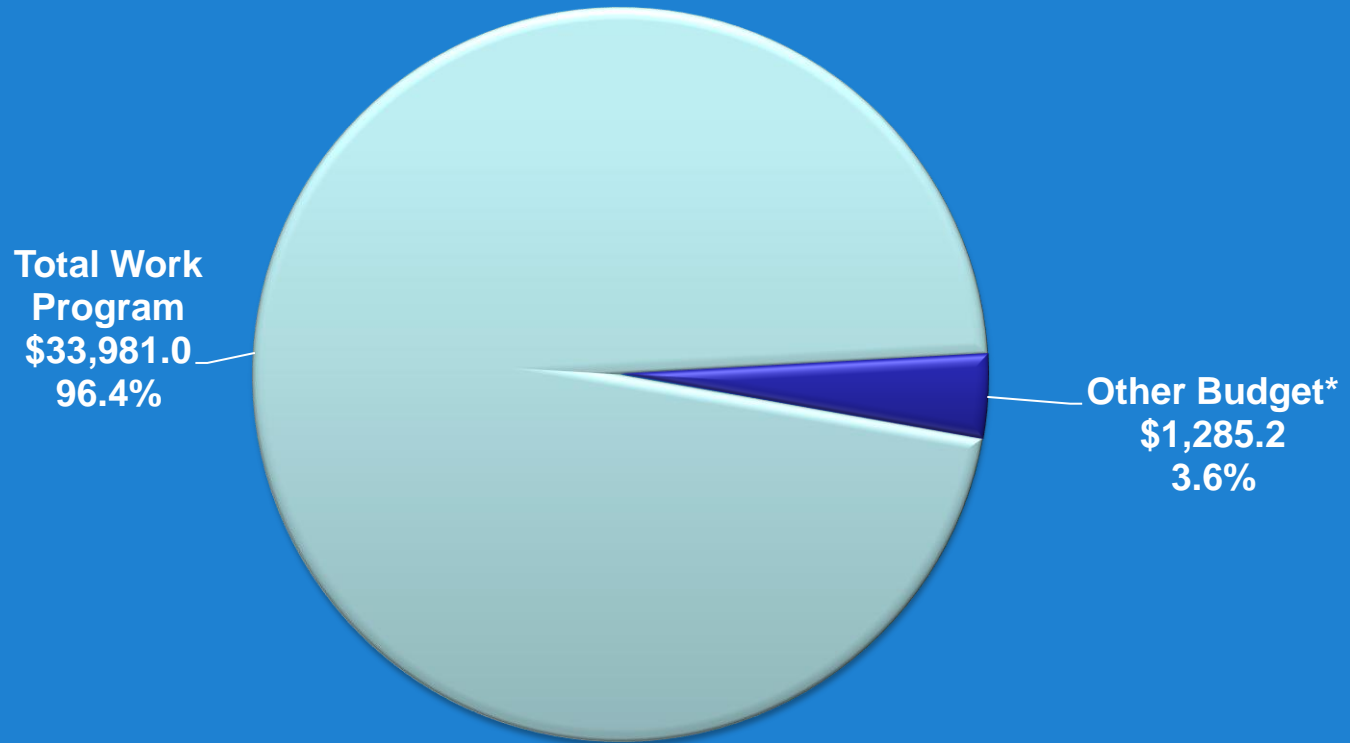
# **In Depth Review**

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## **Tentative Work Program by the Numbers!**

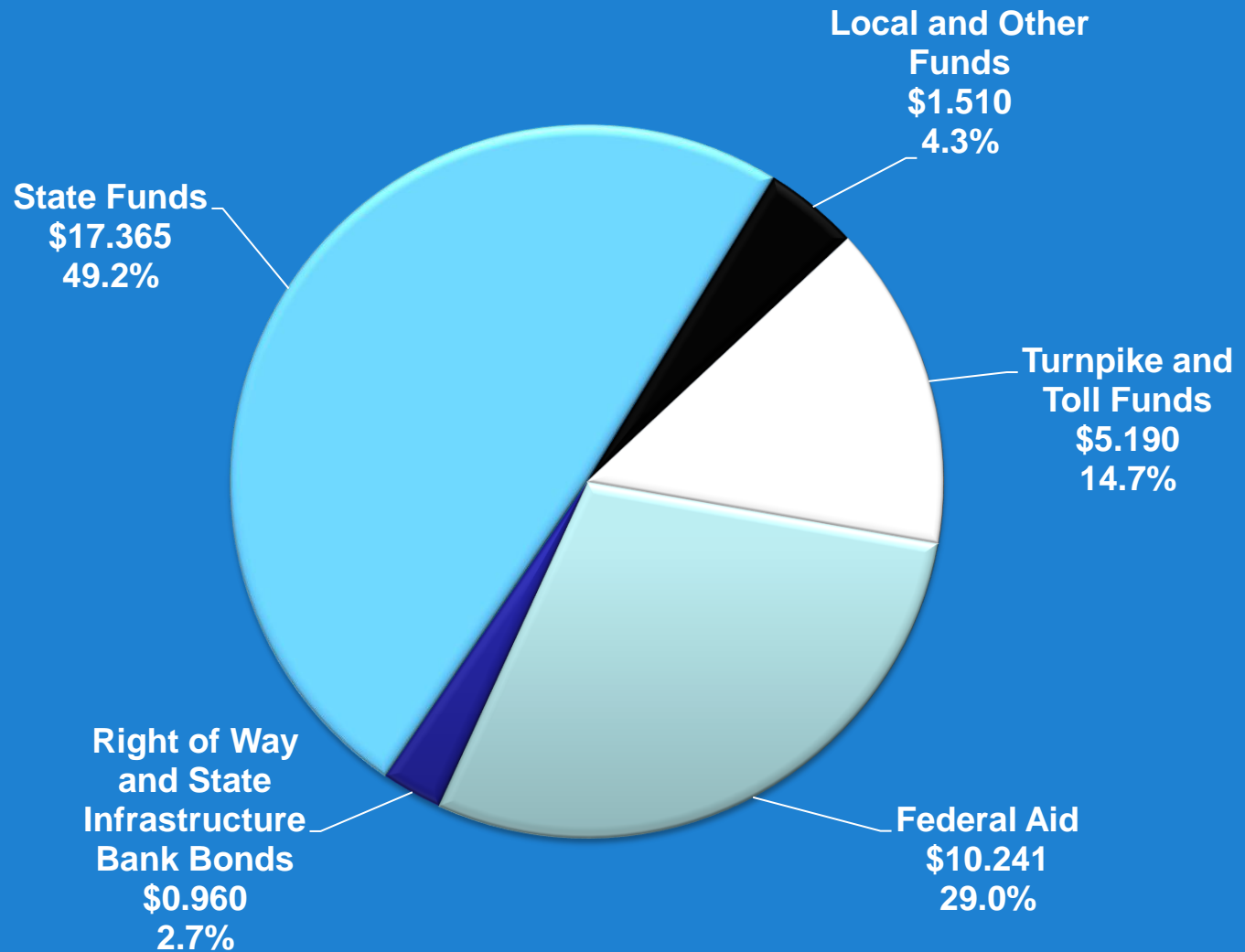


# Total Budget

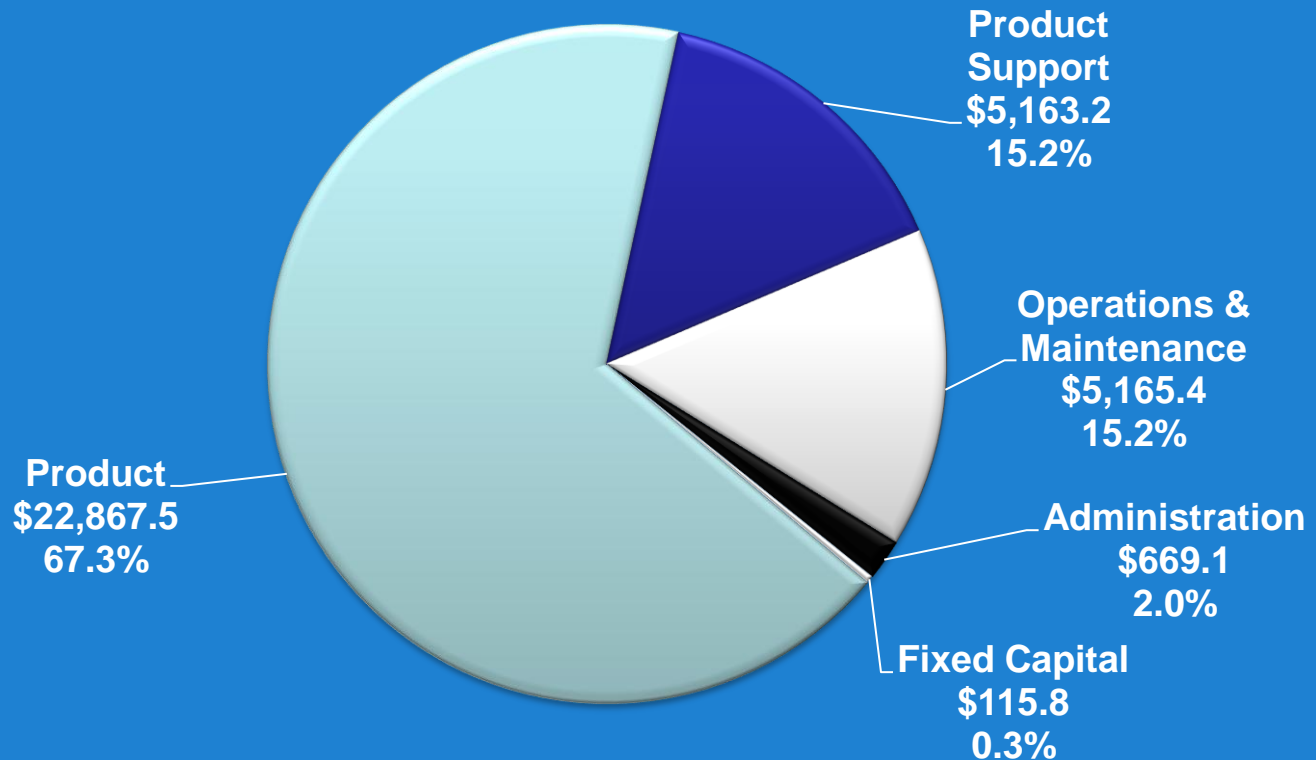


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Work Program	\$7,787.8	\$6,571.5	\$6,289.5	\$6,359.9	\$6,972.3	<b>\$33,981.0</b>
Other	\$226.6	\$264.5	\$261.4	\$265.1	\$267.6	<b>\$1,285.2</b>
Total	<b>\$8,014.4</b>	<b>\$6,836.0</b>	<b>\$6,550.9</b>	<b>\$6,625.0</b>	<b>\$7,239.9</b>	<b>\$35,266.2</b>

# Source of Funds

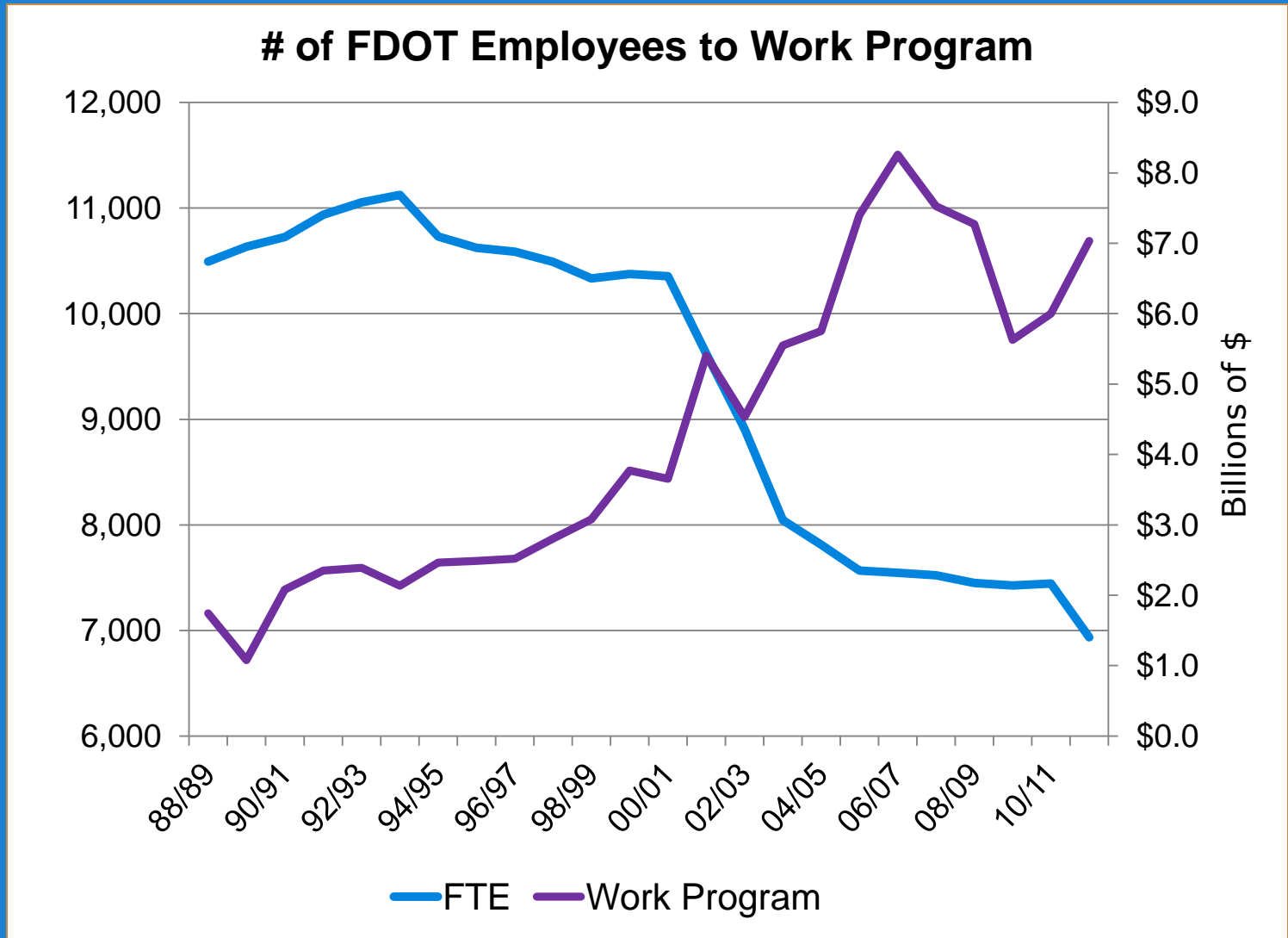


# Total Work Program

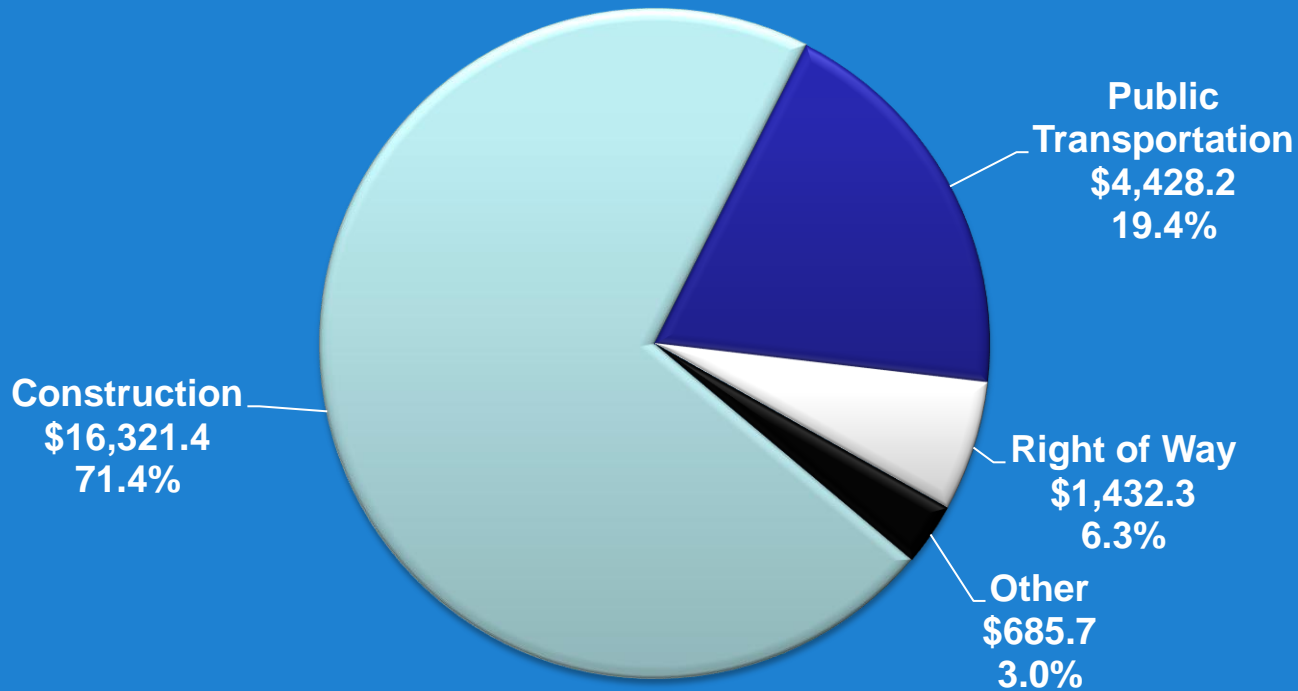


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	\$5,219.92	\$4,407.62	\$4,093.21	\$4,212.76	\$4,934.01	<b>\$22,867.5</b>
<b>Product Support</b>	\$1,427.24	\$1,007.80	\$992.57	\$929.08	\$806.49	<b>\$5,163.2</b>
<b>Operations &amp; Maintenance</b>	\$1,007.23	\$999.55	\$1,040.38	\$1,050.50	\$1,067.72	<b>\$5,165.4</b>
<b>Administration</b>	\$123.97	\$128.70	\$133.63	\$138.75	\$144.08	<b>\$669.1</b>
<b>Fixed Capital</b>	\$9.47	\$27.85	\$29.66	\$28.78	\$20.00	<b>\$115.8</b>
<b>Total</b>	<b>\$7,787.8</b>	<b>\$6,571.5</b>	<b>\$6,289.5</b>	<b>\$6,359.9</b>	<b>\$6,972.3</b>	<b>\$33,981.0</b>

# FDOT Annual WP History

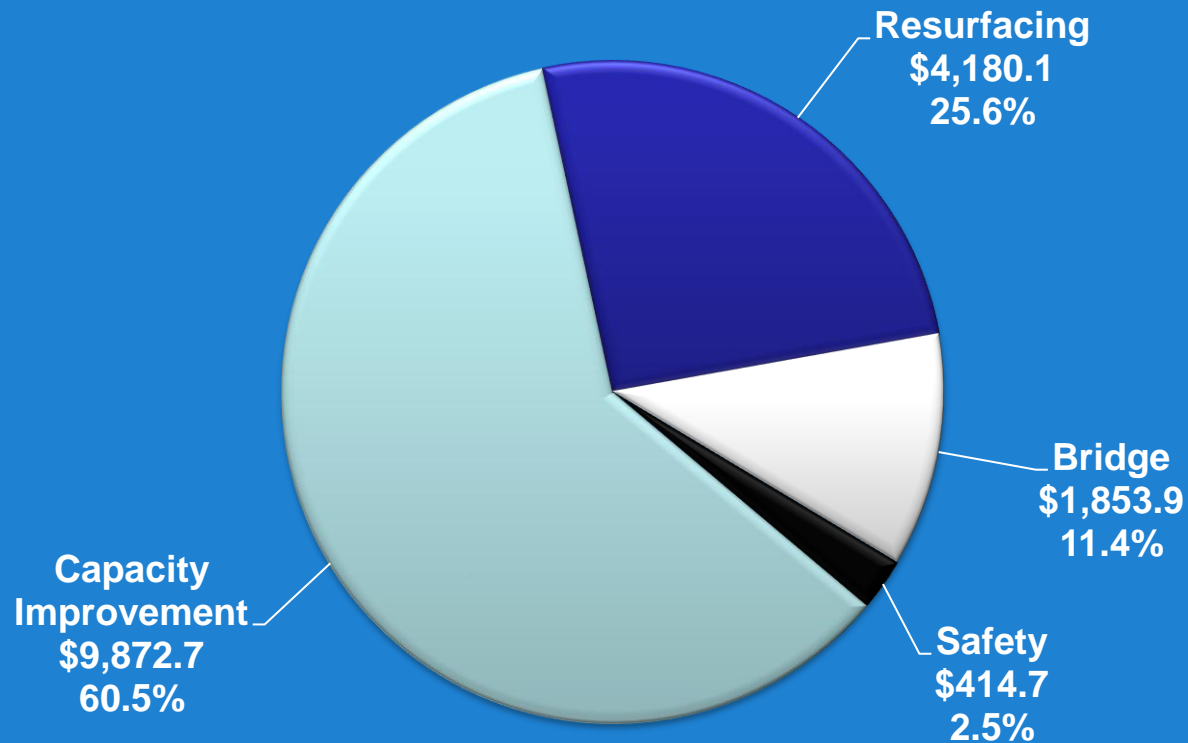


# Product



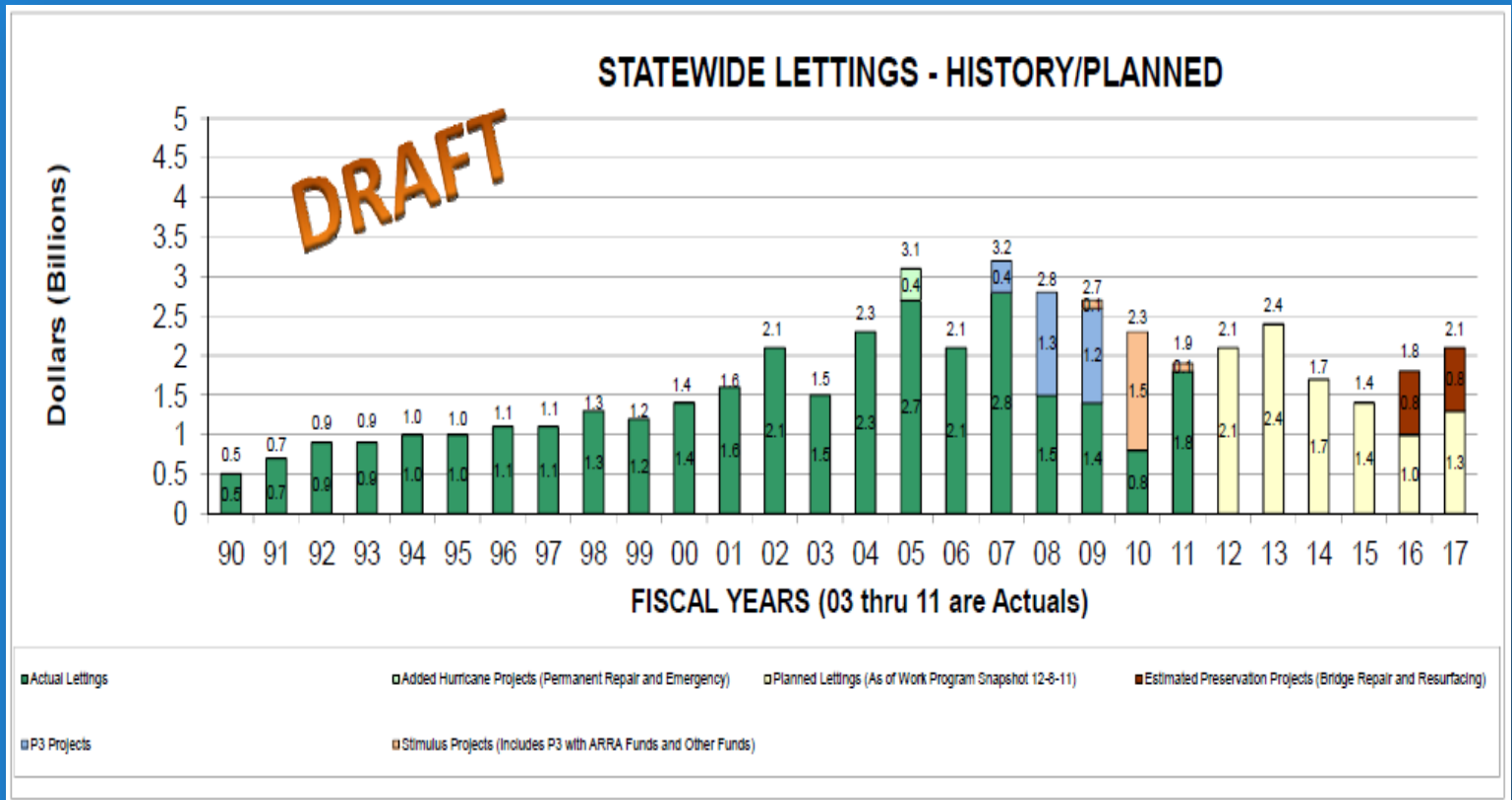
<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	\$3,616.58	\$3,018.67	\$2,842.03	\$3,170.55	\$3,673.54	<b>\$16,321.4</b>
<b>Public Transportation</b>	\$1,010.09	\$870.55	\$773.03	\$793.30	\$981.19	<b>\$4,428.2</b>
<b>Right of Way</b>	\$455.56	\$382.91	\$342.68	\$105.11	\$146.02	<b>\$1,432.3</b>
<b>Other*</b>	\$137.69	\$135.50	\$135.48	\$143.80	\$133.26	<b>\$685.7</b>
<b>Total</b>	<b>\$5,219.9</b>	<b>\$4,407.6</b>	<b>\$4,093.2</b>	<b>\$4,212.8</b>	<b>\$4,934.0</b>	<b>\$22,867.5</b>

# Construction

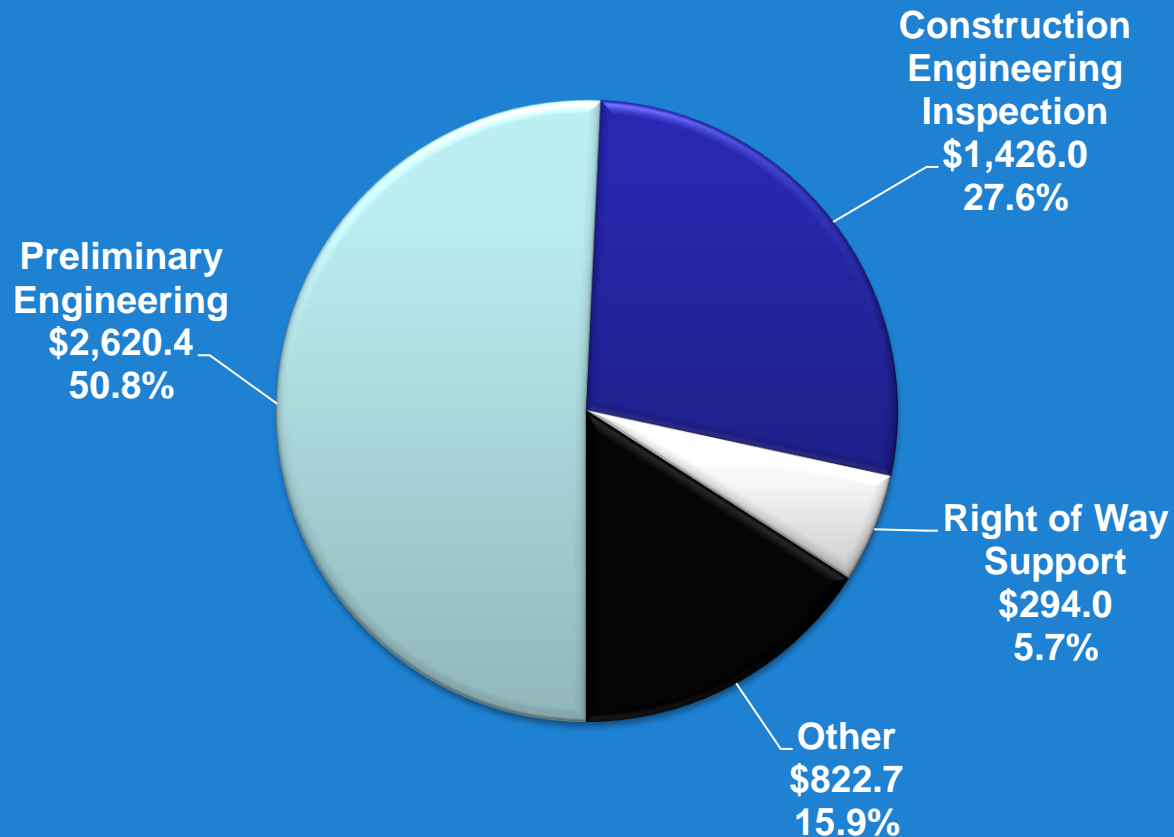


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	\$2,512.78	\$2,003.00	\$1,721.49	\$1,756.20	\$1,879.19	<b>\$9,872.7</b>
<b>Resurfacing</b>	\$674.54	\$719.69	\$781.08	\$1,037.84	\$966.96	<b>\$4,180.1</b>
<b>Bridge</b>	\$347.38	\$205.15	\$265.97	\$295.04	\$740.34	<b>\$1,853.9</b>
<b>Safety</b>	\$81.88	\$90.82	\$73.48	\$81.47	\$87.04	<b>\$414.7</b>
<b>Total</b>	<b>\$3,616.6</b>	<b>\$3,018.7</b>	<b>\$2,842.0</b>	<b>\$3,170.6</b>	<b>\$3,673.5</b>	<b>\$16,321.4</b>

# Construction Contract Lettings



# Product Support

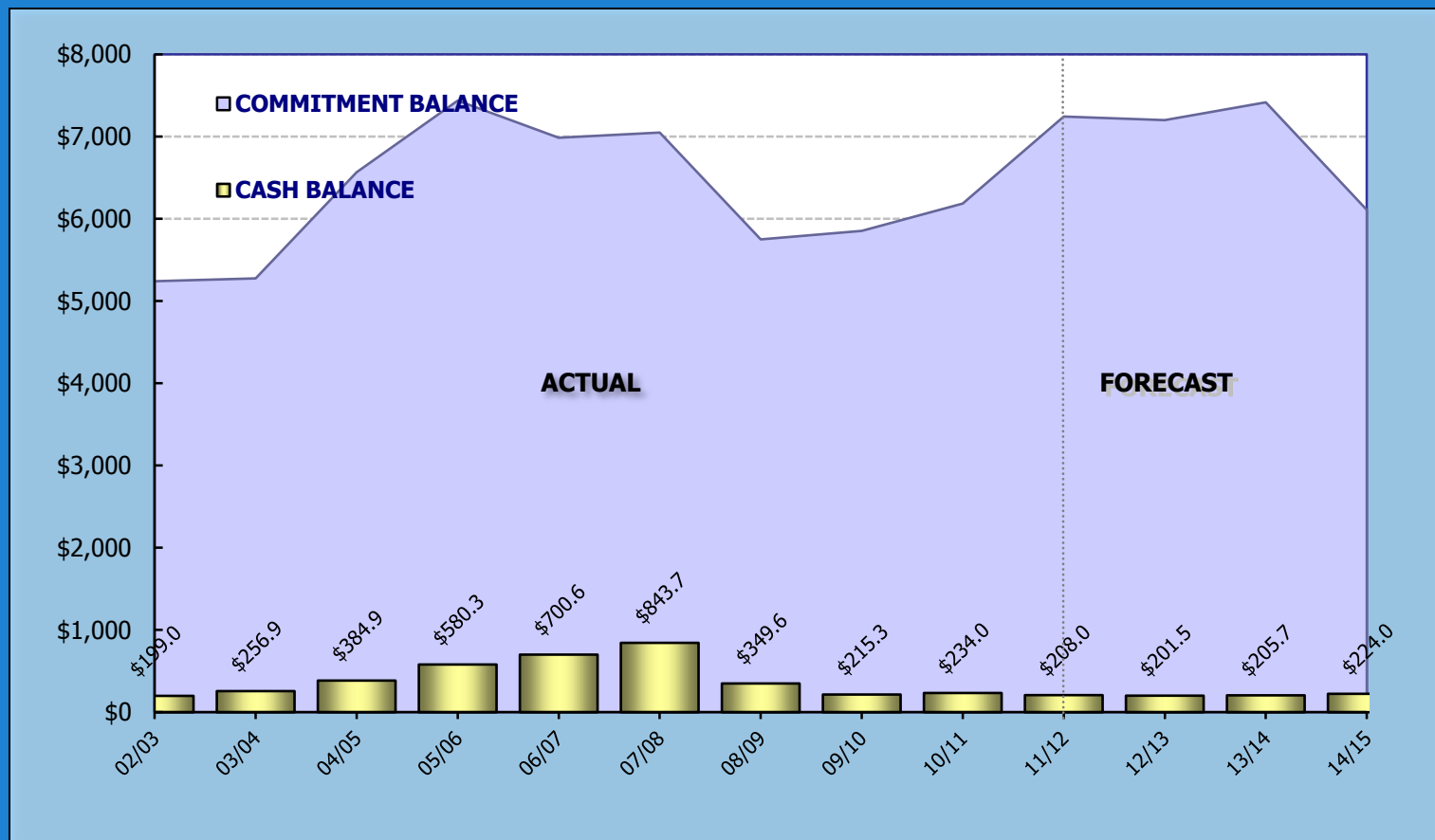


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	\$742.22	\$511.45	\$495.58	\$466.32	\$404.87	<b>\$2,620.4</b>
<b>Const. Eng. Inspection</b>	\$424.18	\$272.76	\$276.70	\$263.67	\$188.69	<b>\$1,426.0</b>
<b>Right of Way Support</b>	\$73.83	\$69.04	\$60.44	\$41.12	\$49.55	<b>\$294.0</b>
<b>Other</b>	\$187.00	\$154.56	\$159.84	\$157.97	\$163.38	<b>\$822.7</b>
<b>Total</b>	<b>\$1,427.2</b>	<b>\$1,007.8</b>	<b>\$992.6</b>	<b>\$929.1</b>	<b>\$806.5</b>	<b>\$5,163.2</b>



# State Transportation Trust Fund

## Annual Low Point Cash Balance and Contractual Obligations



\$ are in Millions

# Overview FIHS

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- **FIHS stats**

- 3,977 centerline miles (17,540 lane miles)
- 9 times traffic volume of other roads
- 33% of SHS, but 69% trucks and 54% of all traffic on SHS
- \$Unfunded needs on the FIHS total \$82.7 billion through 2040

- **\$10.4 billion for capacity improvements, ROW, and Product Support on FIHS in this TWP**

- **Anticipated sunset of FIHS in 2012 Session**

# Annual SIS Assessment

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- The 2005 Legislature authorized the FTC to conduct an annual assessment of the progress of the Department and its transportation partners in implementing the SIS.

# Overview SIS

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- **SIS stats**

- 99% of all air passengers and freight
- 100% waterborne freight and cruise passengers
- 100% rail freight
- 89% interregional rail and bus passengers
- 70% of all truck traffic, 55% of total traffic

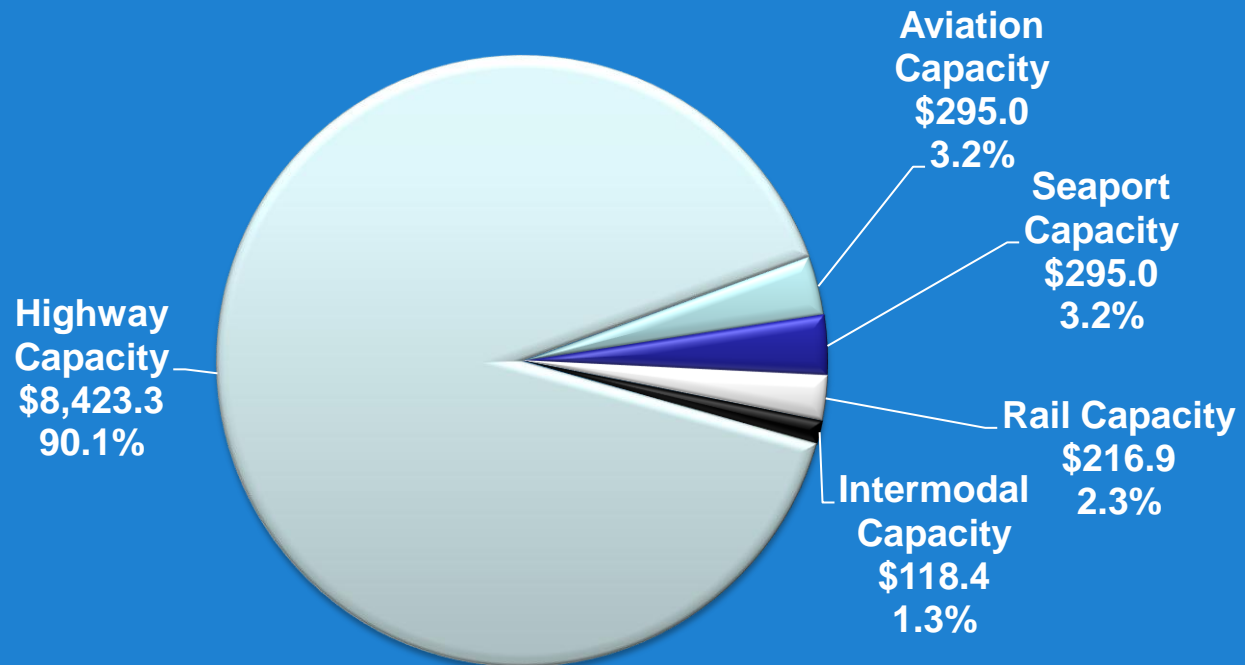
- **Unfunded needs total \$131.2 billion**

# Report on SIS Implementation



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	\$2,546.90	\$2,059.70	\$1,526.90	\$1,498.20	\$1,716.90	<b>\$9,348.6</b>
<b>Non-SIS Capacity</b>	\$948.54	\$776.22	\$911.77	\$659.10	\$668.15	<b>\$3,963.8</b>
<b>Total</b>	<b>\$3,495.4</b>	<b>\$2,835.9</b>	<b>\$2,438.7</b>	<b>\$2,157.3</b>	<b>\$2,385.1</b>	<b>\$13,312.4</b>

# Report on SIS Implementation



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Aviation Capacity</b>	\$75.60	\$50.00	\$57.40	\$67.10	\$44.90	<b>\$295.0</b>
<b>Seaport Capacity</b>	\$108.40	\$50.20	\$44.00	\$25.00	\$67.40	<b>\$295.0</b>
<b>Rail Capacity</b>	\$11.50	\$140.60	\$13.90	\$0.80	\$50.10	<b>\$216.9</b>
<b>Intermodal Capacity</b>	\$59.30	\$17.60	\$18.30	\$11.00	\$12.20	<b>\$118.4</b>
<b>Highway Capacity</b>	\$2,292.10	\$1,801.30	\$1,393.30	\$1,394.30	\$1,542.30	<b>\$8,423.3</b>
<b>Total</b>	<b>\$2,546.9</b>	<b>\$2,059.7</b>	<b>\$1,526.9</b>	<b>\$1,498.2</b>	<b>\$1,716.9</b>	<b>\$9,348.6</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
- \$206.5 million programmed

# Stability of Project Schedules

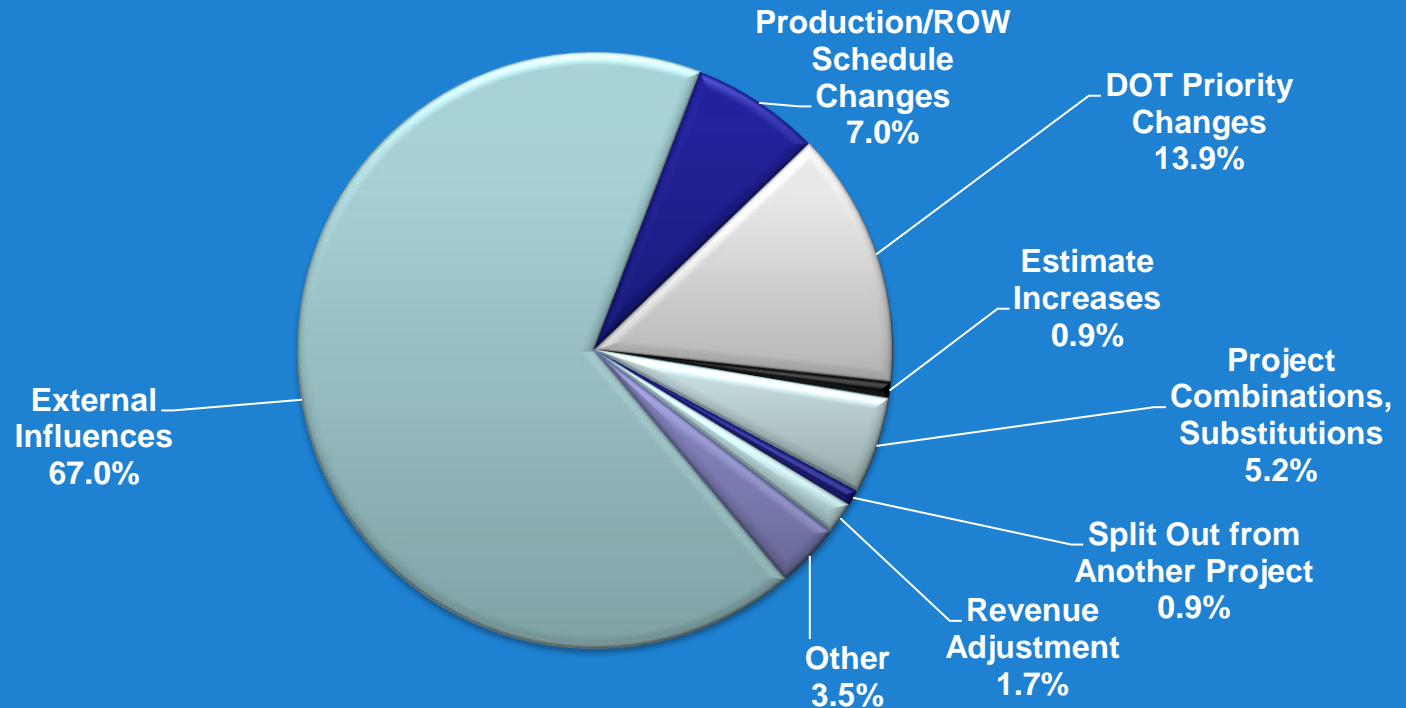
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- 92.7% of project phases with no change or advanced to earlier year (94.1% last year)
- 3.2% were deferred to a later year or moved out
- 4.1% were deleted
- Excluding external influences, 97.6% of project phases did not change or were advanced to earlier year
- District/Turnpike/Rail stability ranged from 83.9% to 100%



# Reasons for Changes

## Reasons for 115 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	1,396	88.08%
	Advances	74	4.67%
	Deferrals	39	2.46%
	Deletions	65	4.10%
	Moved Out	11	0.69%
<b>Total</b>		<b>1,585</b>	<b>100.00%</b>

# Linking the TWP and FTP

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- TWP must be developed in accordance with the FTP and program and resource plan
- Short-term objectives and strategies in Annual Performance Report used to demonstrate linkage between TWP and FTP
- TWP developed in accordance with program and resource plan
- Annual Performance Report being revised

# Production Capacity

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- There is a total net increase in the TWP of \$340.2 million for preliminary engineering consultants
- This increase reflects the need to have projects both “shovel ready” and “on the shelf” to keep production pipeline flowing
- Existing resources should be adequate to produce the TWP

# Comprehensive Plans Compliance

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- **DEO identified 8 projects inconsistent with local comprehensive plans.**

# Objections and Requests from MPOs

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- 0 objections
- 14 comments/requests for reconsideration
- Districts reviewed and acknowledged all comments
- FTC documented the issues were adequately addressed
- 147 project changes after public hearings

# Transportation Regional Incentive Program

- Provides funds to improve regionally significant transportation facilities
- TRIP projects must:
  - Support facilities that serve national, statewide or regional functions
  - Be identified in capital improvement element of comp plans
  - Be consistent with SIS Plan
  - Have a commitment for local, regional or private match
- \$401.7 million allocated

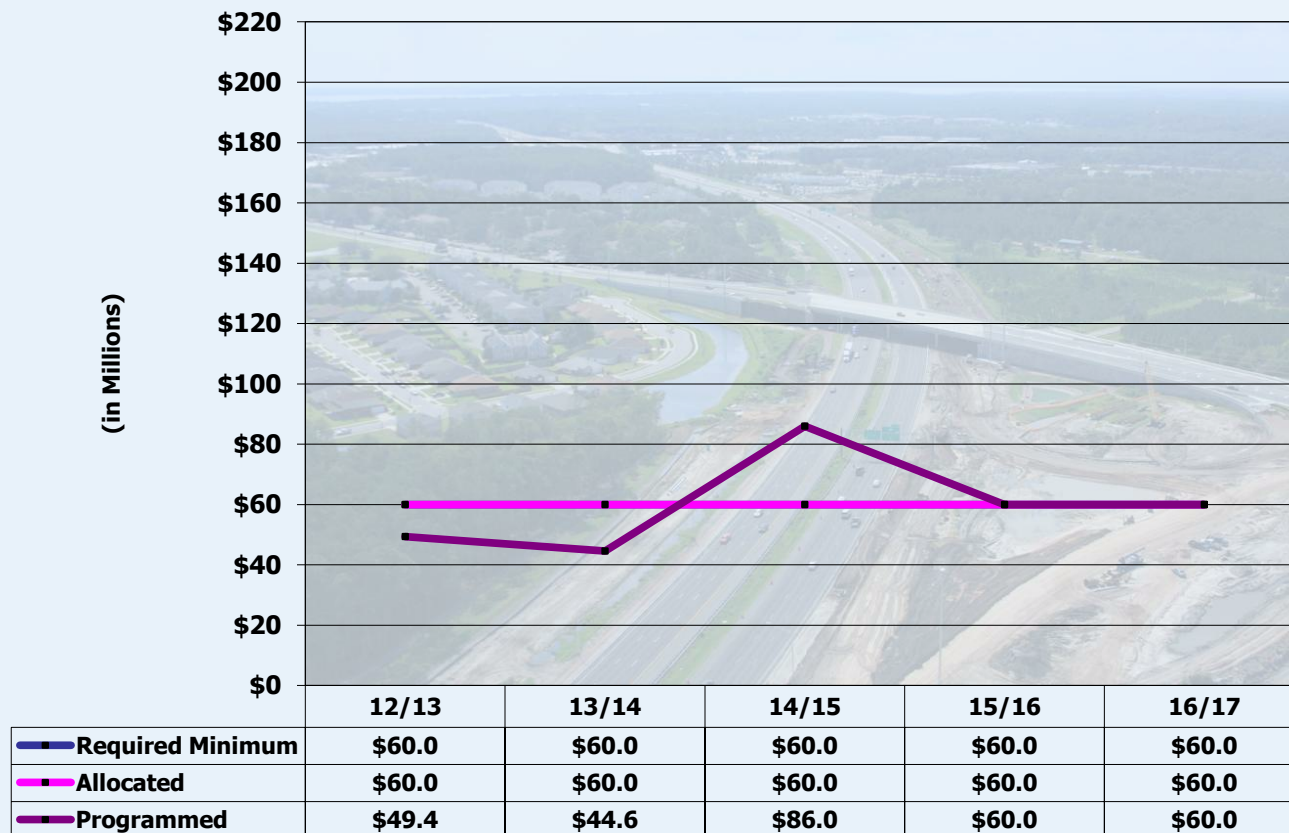
# County Transportation Programs

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- **\$197.4 million for CIGP (\$189.5 last TWP)**
- **\$180.2 million for SCOP (\$175.1 last TWP)**
- **\$124.9 million for SCRAP (reinstated in FY 12/13; \$94.6 last TWP)**

# SIS Funding

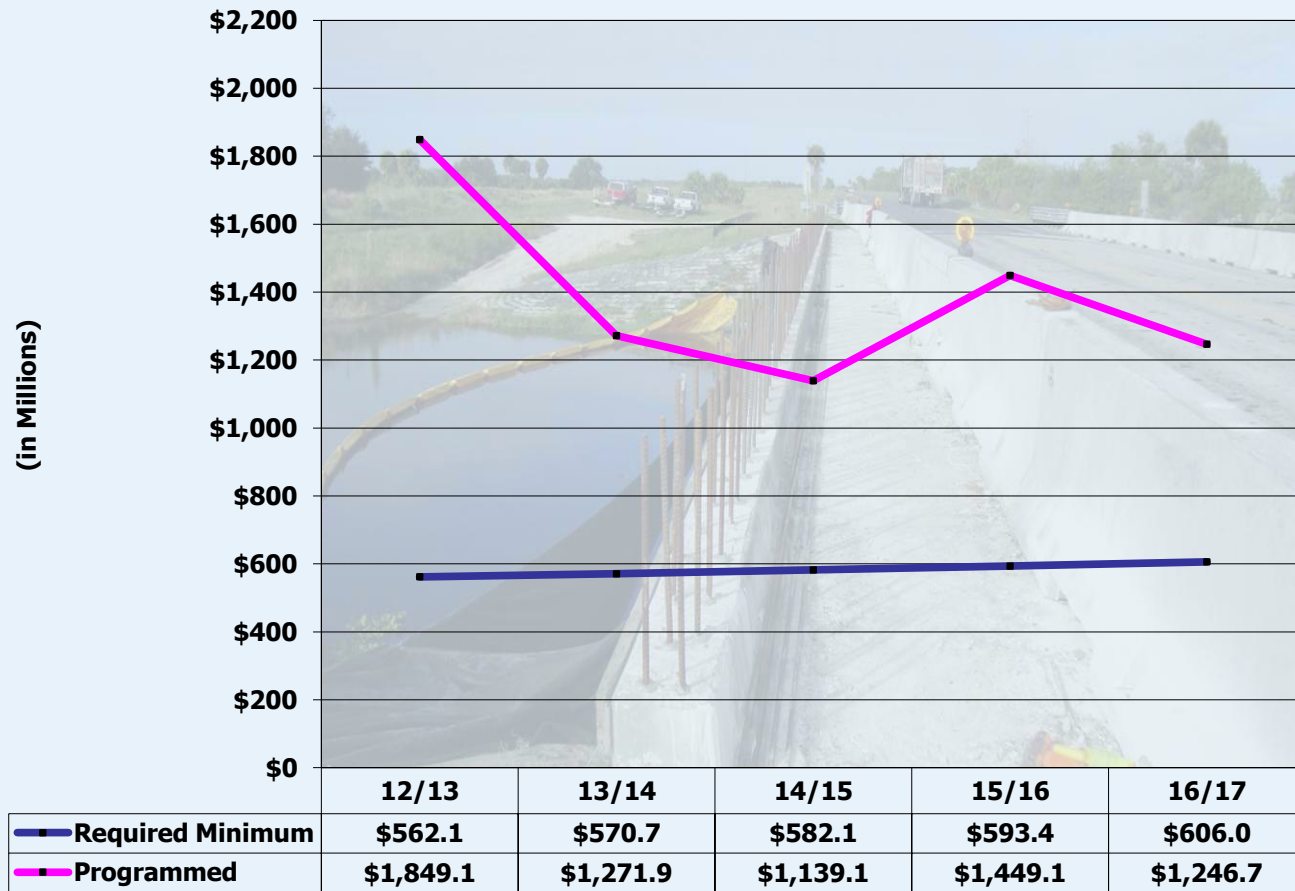
## Programmed Funds



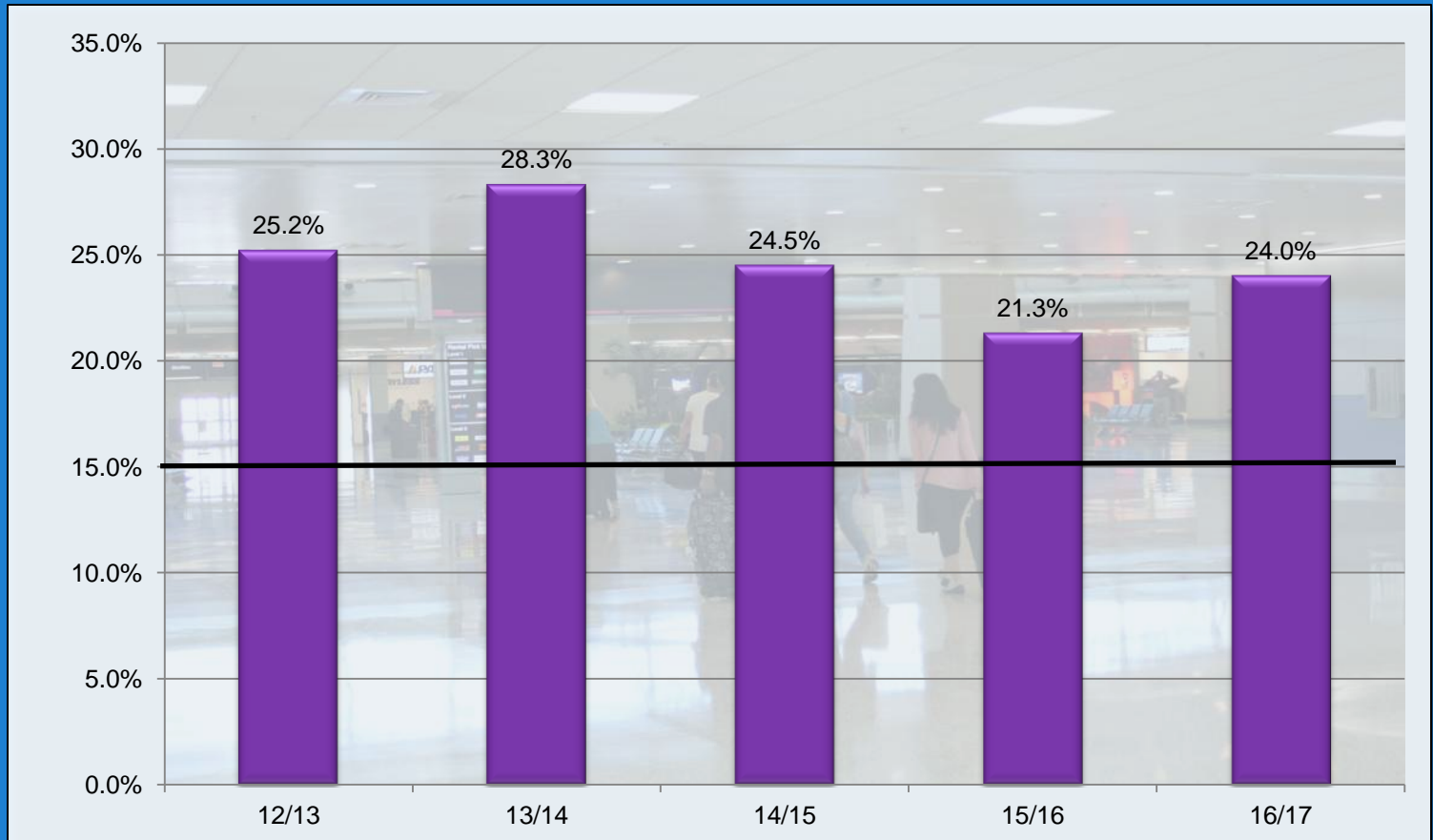


# FIHS Funding

## Programmed Funds



# Public Transportation Funding



(in Millions)	12/13	13/14	14/15	15/16	16/17	Total
Annual Program (State funded)	\$656.1	\$770.2	\$694.5	\$628.6	\$737.4	\$3,486.8
Total STTF Allocations	\$2,602.8	\$2,717.9	\$2,836.1	\$2,954.8	\$3,068.8	\$14,180.4
Program as % of Allocation	25.2%	28.3%	24.5%	21.3%	3068.8%	24.6%
15% Requirement	\$390.4	\$407.7	\$425.4	\$443.2	\$460.3	\$2,127.1

# Overall Fund Distributions

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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 \$95 million, or 2.4%

# 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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- **Response from FDOT**
- **District/Turnpike/Rail Enterprise  
Work Program Overviews**
- **Statement of Compliance**

# Comments from Secretary Ananth Prasad

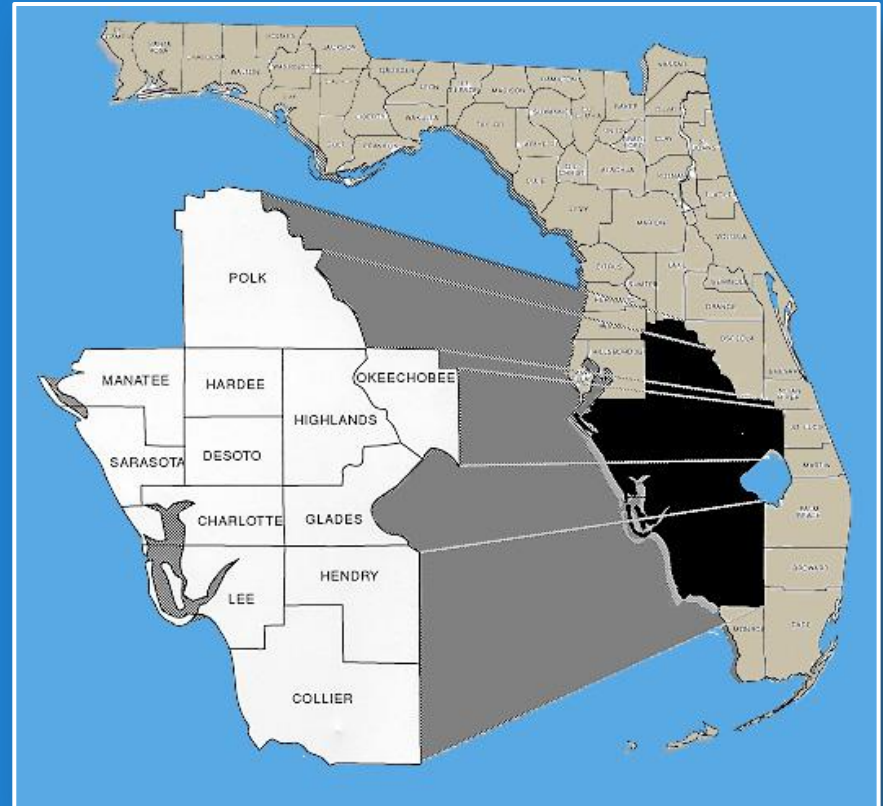


**“BREAK”**

# District 1 Presentation



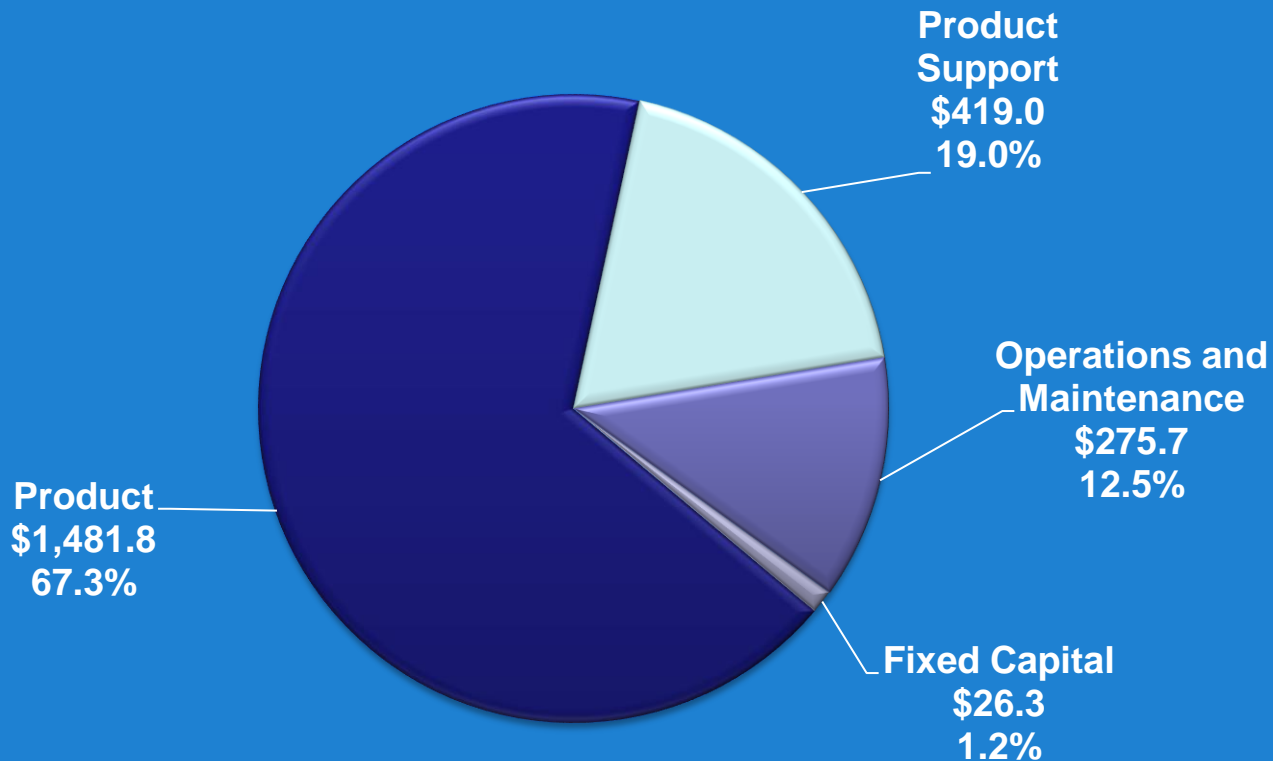
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Hattaway**





# Total District 1: Work Program

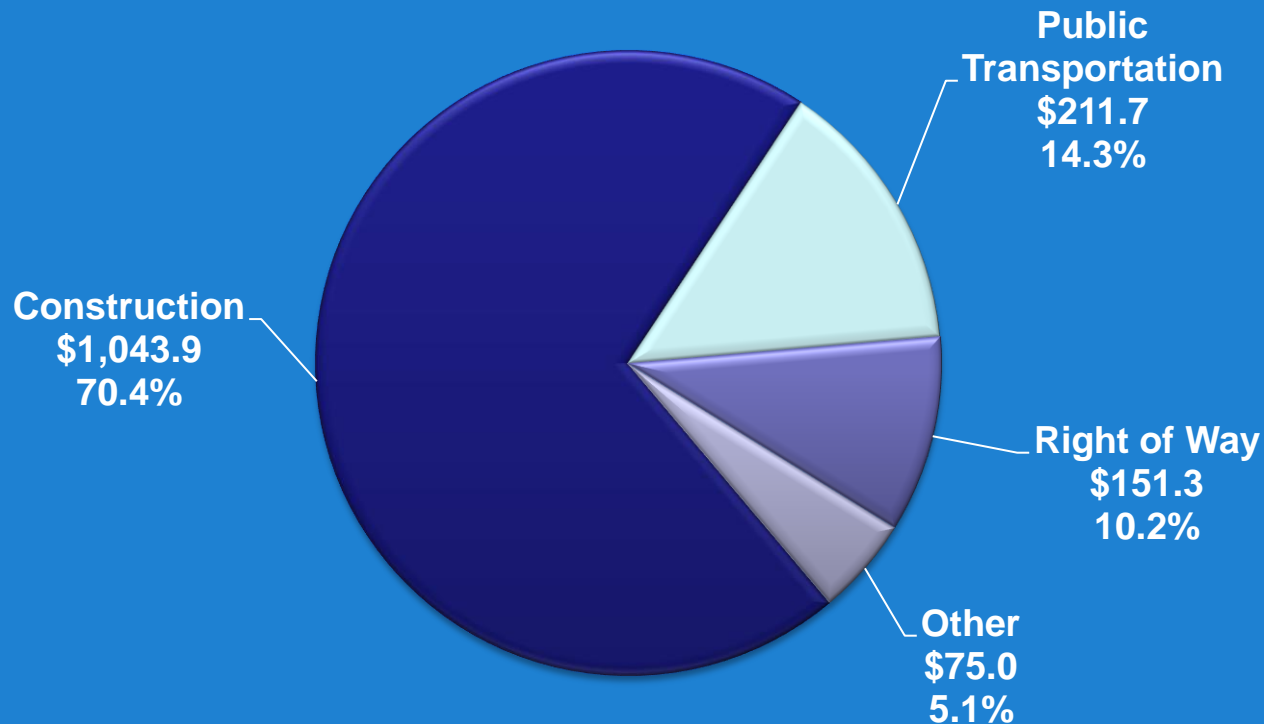
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	283.2	361.2	307.7	268.9	260.8	<b>\$1,481.8</b>
<b>Product Support</b>	105.7	100.7	108.6	55.4	48.5	<b>\$419.0</b>
<b>Operations &amp; Maintenance</b>	51.6	53.6	56.1	53.8	60.6	<b>\$275.7</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	2.5	21.1	0.9	0.9	0.9	<b>\$26.3</b>
<b>Total</b>	<b>\$443.0</b>	<b>\$536.6</b>	<b>\$473.3</b>	<b>\$379.0</b>	<b>\$370.9</b>	<b>\$2,202.7</b>

# District 1: Product

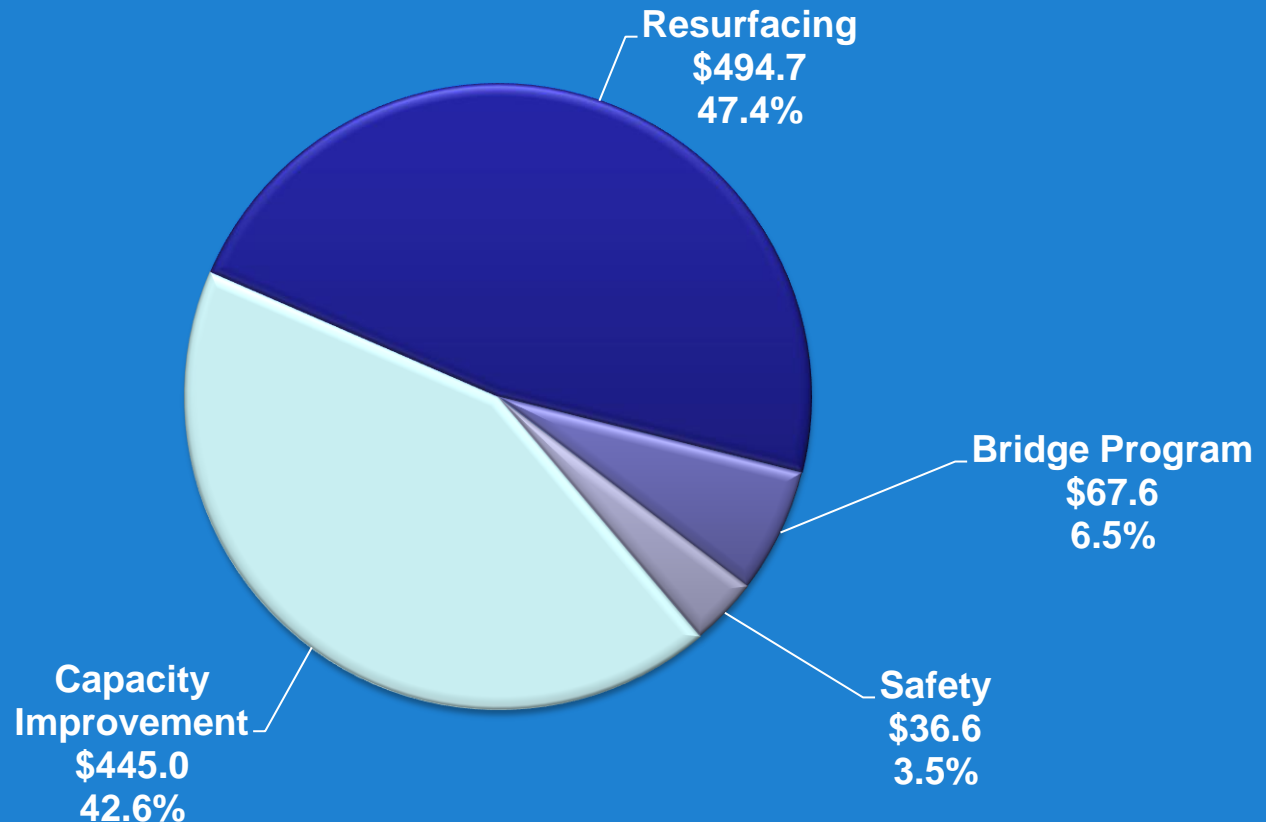
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Construction	141.3	282.9	224.4	210.1	185.2	<b>\$1,043.9</b>
Public Transportation	55.7	35.5	45.8	35.9	38.8	<b>\$211.7</b>
Right of Way	70.8	29.1	22.0	7.7	21.7	<b>\$151.3</b>
Other	15.5	13.7	15.5	15.3	15.0	<b>\$75.0</b>
<b>Total</b>	<b>\$283.2</b>	<b>\$361.2</b>	<b>\$307.7</b>	<b>\$268.9</b>	<b>\$260.8</b>	<b>\$1,481.8</b>

# District 1: Construction

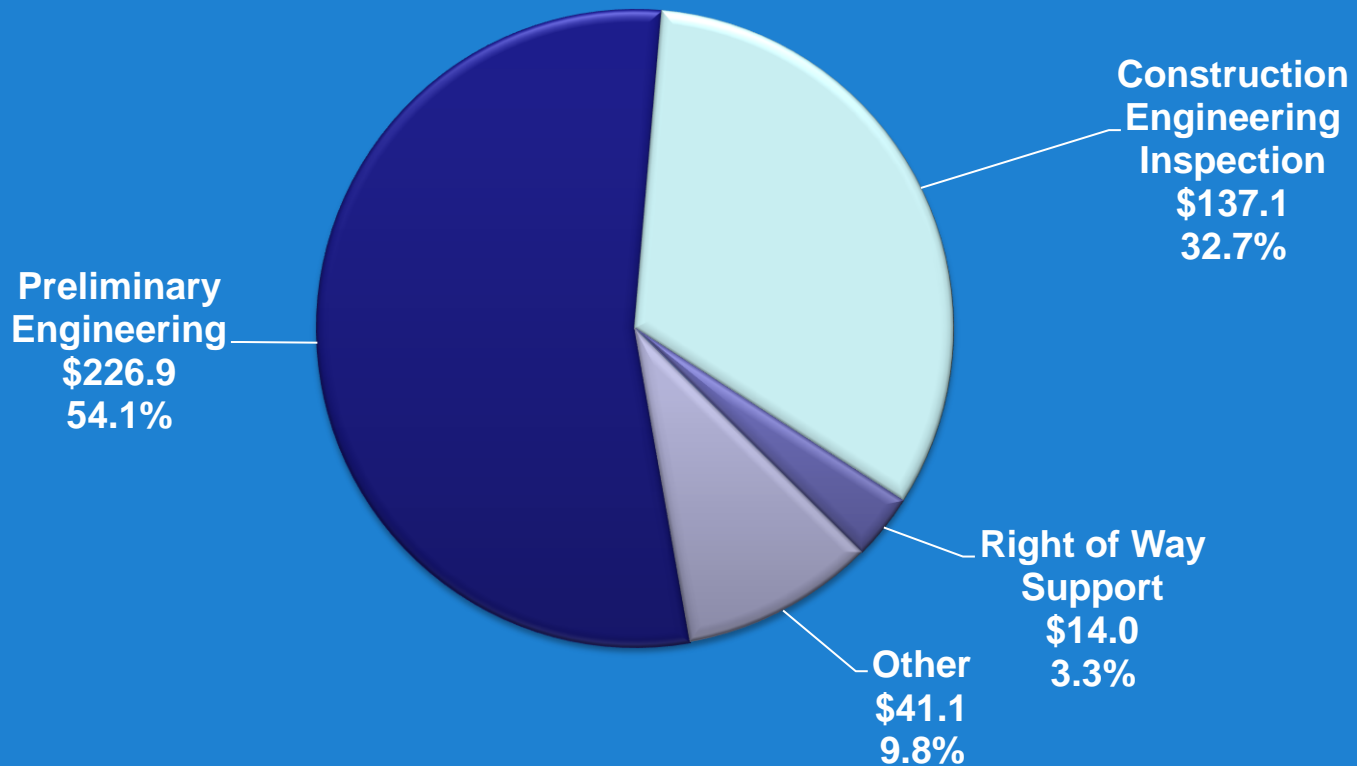
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Capacity Improvement	70.0	150.2	96.3	72.7	55.7	\$445.0
Resurfacing	51.1	103.9	116.6	112.1	111.0	\$494.7
Bridge	11.1	8.9	9.2	21.4	17.1	\$67.6
Safety	9.1	19.9	2.3	3.9	1.3	\$36.6
Total	\$141.3	\$282.9	\$224.4	\$210.1	\$185.2	\$1,043.9

# District 1: Product Support

## Fiscal Years 2012/13 – 2016/17

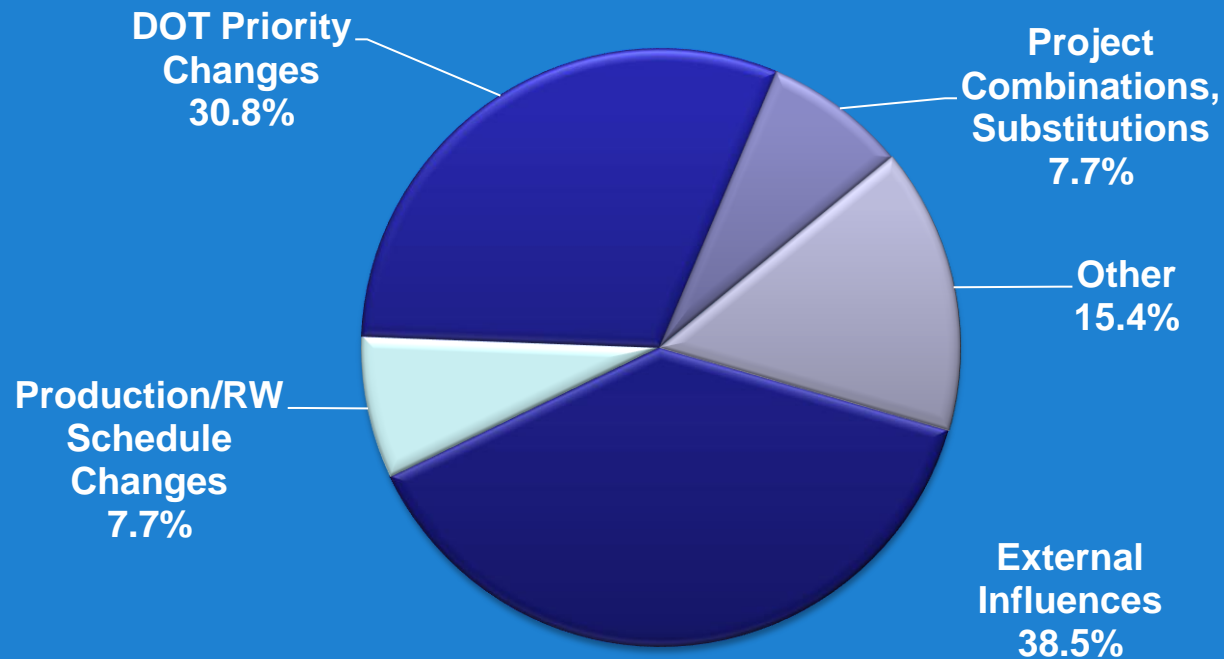


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	53.9	57.6	61.4	25.6	28.3	<b>\$226.9</b>
<b>Const. Eng. Inspection</b>	38.2	32.6	36.8	19.9	9.6	<b>\$137.1</b>
<b>Right of Way Support</b>	5.4	2.4	2.2	1.5	2.5	<b>\$14.0</b>
<b>Other</b>	8.3	8.2	8.1	8.3	8.1	<b>\$41.1</b>
<b>Total</b>	<b>\$105.7</b>	<b>\$100.7</b>	<b>\$108.6</b>	<b>\$55.4</b>	<b>\$48.5</b>	<b>\$419.0</b>

# District 1: Stability

## Fiscal Years 2012/13 – 2016/17

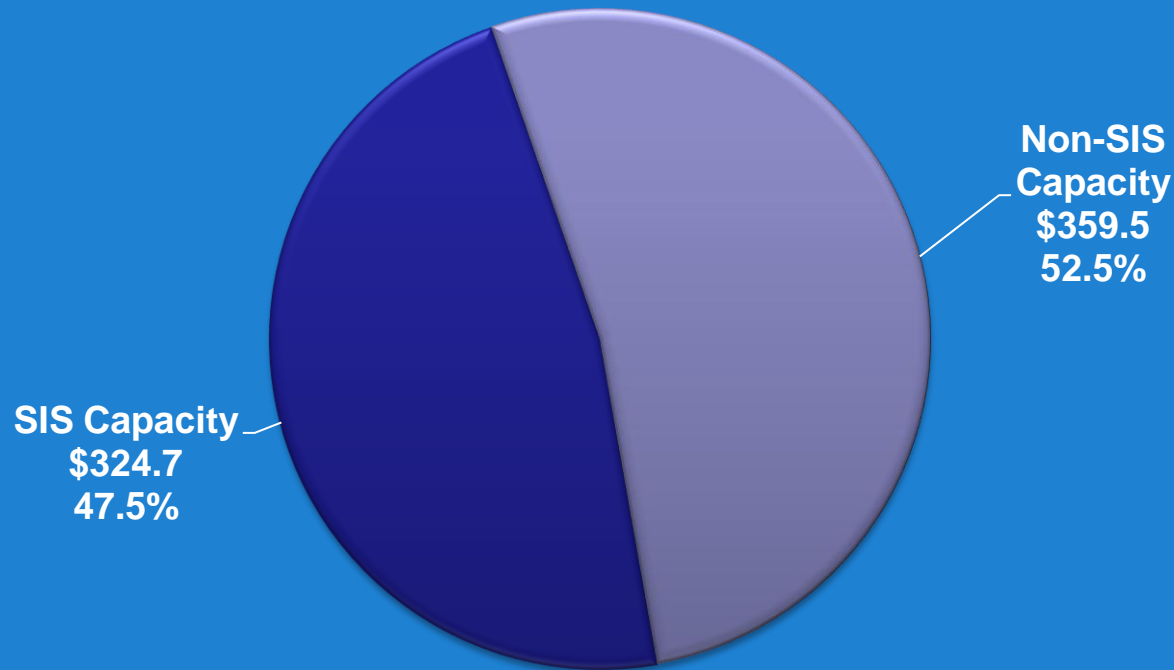
### Reasons for 13 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	165	88.24%
	Advances	9	4.81%
	Defers	3	1.60%
	Deletions	8	4.28%
	Moved Out	2	1.07%
<b>Total</b>		<b>187</b>	<b>100.00%</b>

# District 1: SIS Allocations

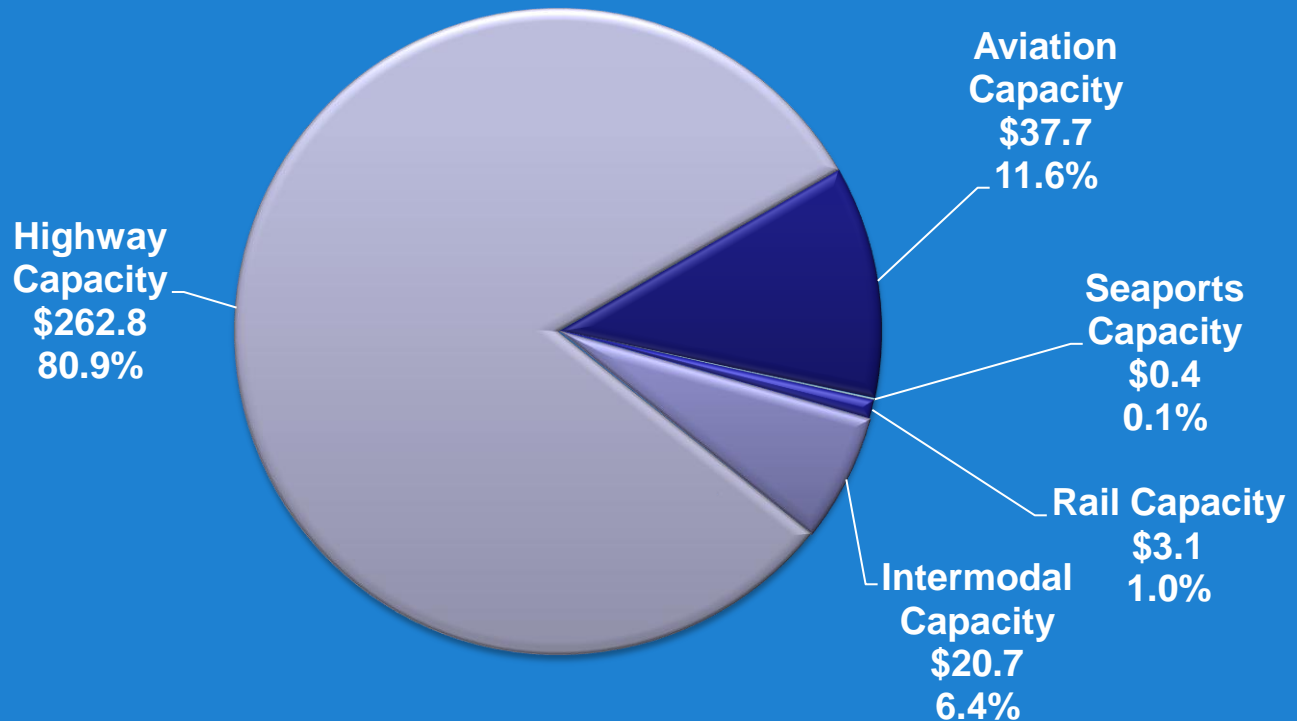
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	73.0	138.4	57.9	42.8	12.6	<b>\$324.7</b>
<b>Non-SIS Capacity</b>	98.2	53.4	84.5	49.2	74.2	<b>\$359.5</b>
<b>Total</b>	<b>\$171.2</b>	<b>\$191.8</b>	<b>\$142.4</b>	<b>\$92.0</b>	<b>\$86.8</b>	<b>\$684.2</b>

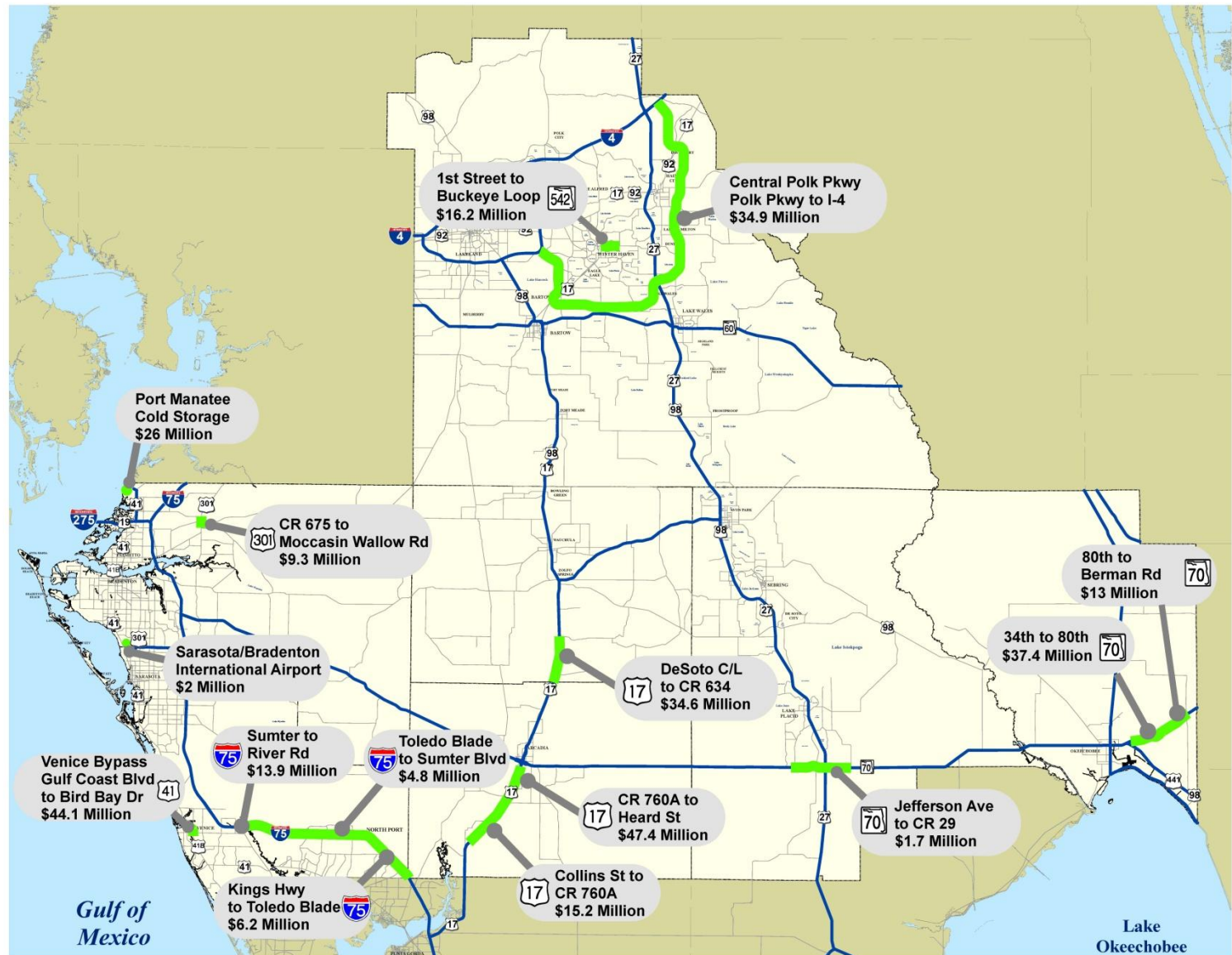
# District 1: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	14/15	16/17	Total
Aviation Capacity	9.6	7.3	9.9	8.0	2.9	\$37.7
Seaports Capacity	0.4	0.0	0.0	0.0	0.0	\$0.4
Rail Capacity	0.0	0.0	3.1	0.0	0.0	\$3.1
Intermodal Capacity	2.4	3.9	9.6	2.4	2.4	\$20.7
Highway Capacity	60.6	127.2	35.3	32.4	7.3	\$262.8
<b>Total</b>	<b>\$73.0</b>	<b>\$138.4</b>	<b>\$57.9</b>	<b>\$42.8</b>	<b>\$12.6</b>	<b>\$324.7</b>

# District 1: Major Projects





# District 1: Major Projects

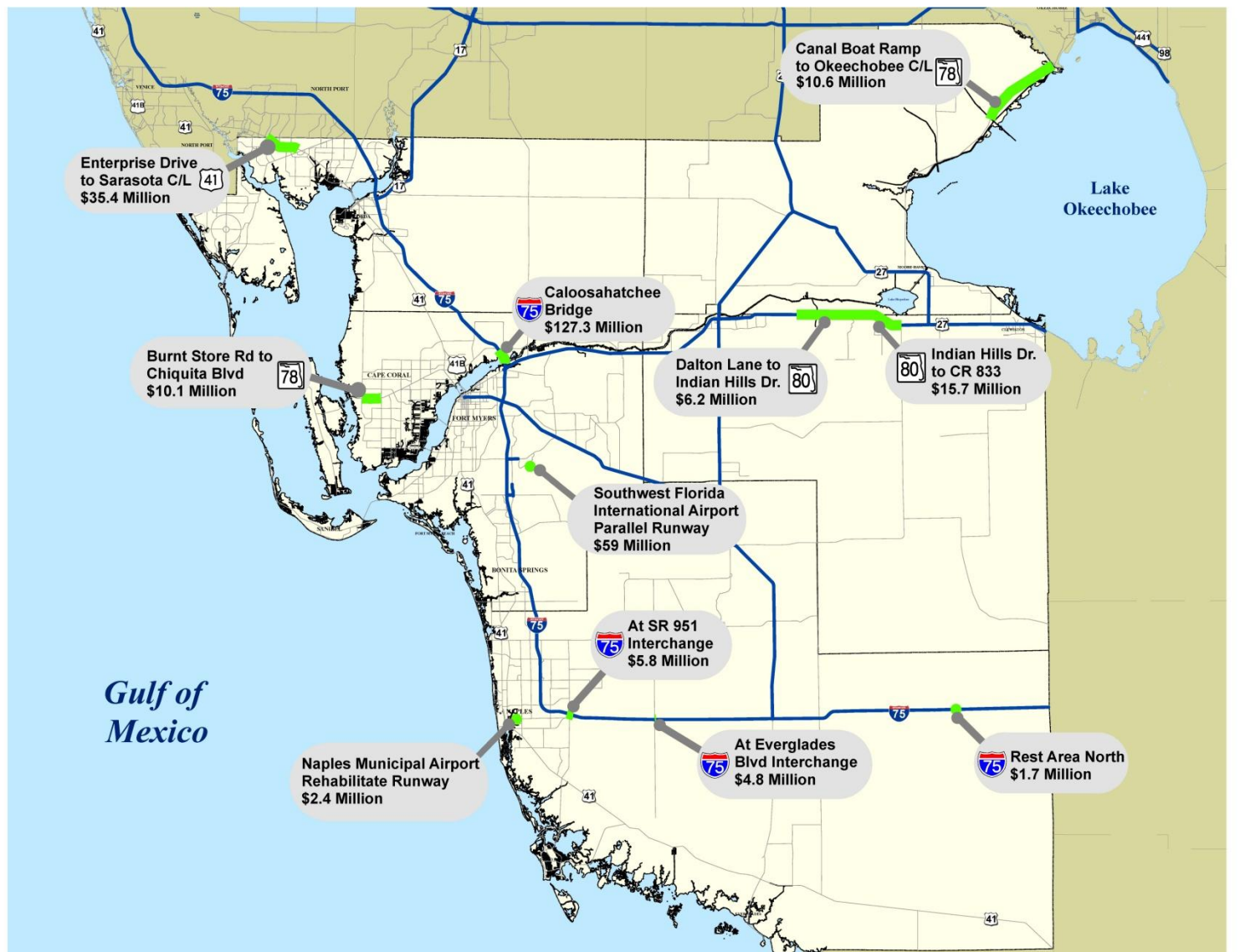
1. **SR 542 widening-1<sup>st</sup> Street to Buckeye Loop in Polk Co. (programmed in FY17)**
2. **Central Polk Pkwy new road- Polk Pkwy to I-4 in Polk Co. (programmed in FY13 & FY14)**
3. **Port Manatee Cold Storage in Manatee Co. (programmed in FY13, FY14, FY15 & FY16)**
4. **US301 widening-CR675 to Moccasin Wallow Rd in Manatee Co. (programmed in FY13, FY14, & FY15)**
5. **Sarasota/ Bradenton International Airport Control Tower in Sarasota Co. (programmed in FY14)**
6. **US41 (Venice Bypass) widening-Gulf Coast Blvd to Bird Bay Drive in Sarasota Co. (programmed in FY13, FY14, FY15 & FY16)**
7. **I-75 widening-Sumter to River Road in Sarasota Co. (programmed in FY14 & FY15)**
8. **I-75 widening-Toledo Blade to Sumter Blvd in Sarasota Co. (programmed in FY14 & FY15)**
9. **I-75 widening-Kings Hwy to Toledo Blade in Sarasota Co.(programmed in FY14 & FY15)**
10. **US17 widening-Desoto C/L to CR 634 in Hardee Co. (programmed in FY13, FY14, FY15 & FY16)**

# District 1: Major Projects

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- 11. US 17 widening-CR 760A to Heard Street in Desoto Co.  
(programmed in FY13, FY14 &FY15)**
- 12. US17 widening-Collins Street to CR 760A in Desoto Co.  
(programmed in FY13)**
- 13.SR70 widening-Jefferson Avenue to CR 29 in Highlands Co.  
(programmed in FY15)**
- 14.SR70 widening-34th to 80<sup>th</sup> in Okeechobee Co. (programmed in  
FY13 & FY14)**
- 15.SR70 widening-80th to Berman Road in Okeechobee Co.  
(programmed in FY13 & FY14)**

# District 1: Major Projects



# District 1: Major Projects

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1. **US41 widening-Enterprise Drive to Sarasota County Line in Charlotte Co. (programmed in FY13, FY14 & FY15)**
2. **SR78 widening-Burnt Store Road to Chiquita Blvd in Lee Co. (programmed in FY13)**
3. **I-75 bridge widening-Caloosahatchee Bridge in Lee Co. (programmed in FY13 & FY14)**
4. **SR80 widening-Dalton Lane to Indian Hills Drive in Hendry Co. (programmed in FY13, FY14 & FY15)**
5. **Southwest Florida International Airport Parallel Runway in Lee Co. (programmed in FY13, FY14, FY15 & FY16)**
6. **I-75 @ SR951 Interchange in Collier Co. (programmed in FY13, FY14 & FY15)**
7. **I-75 @ Everglades Blvd Interchange in Collier Co. (programmed in FY14 & FY15)**
8. **I-75 North Rest Area in Collier Co. (programmed in FY17)**
9. **SR80 widening-Indian Hills Drive to CR833 in Hendry Co. (programmed in FY16)**
10. **SR78 resurfacing-Canal Boat ramp to Okeechobee County Line in Glades Co. (programmed in FY15)**
11. **Naples Municipal Airport Runway Rehab in Collier Co. (programmed in FY13, FY14 & FY15)**

# District 1: TWP Issues

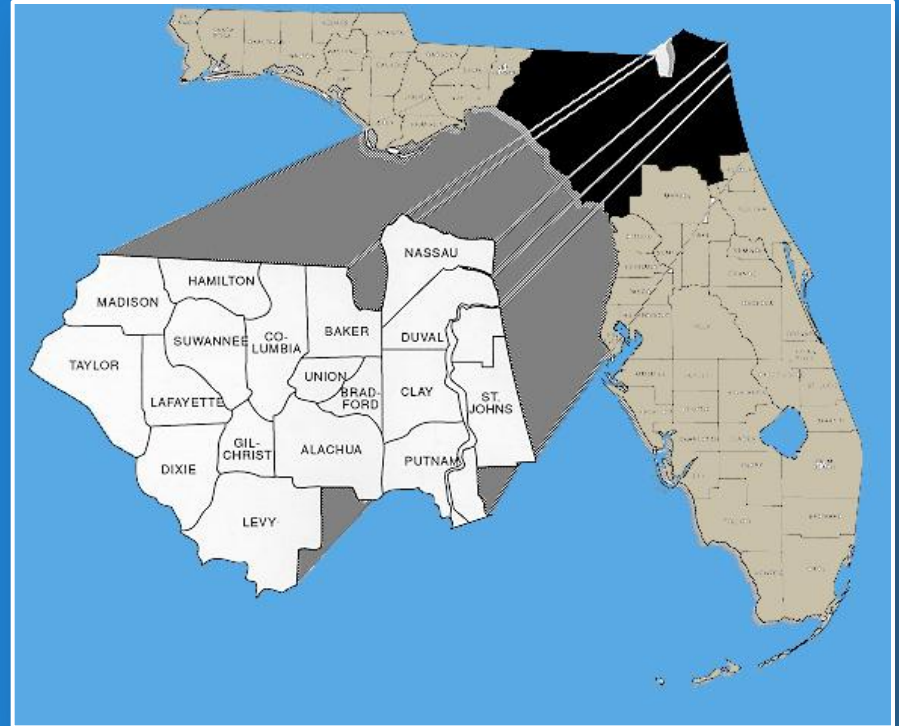
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- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# District 2 Presentation

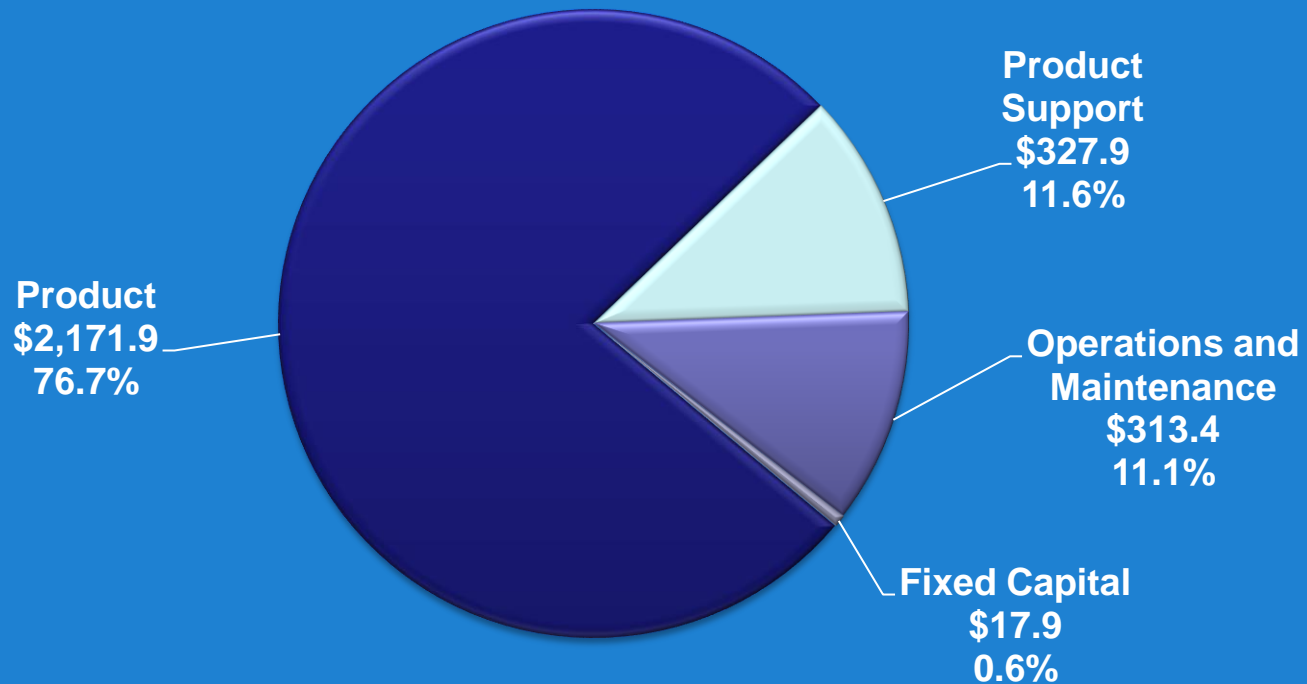


**Nick  
Tsengas**



# Total District 2: Work Program

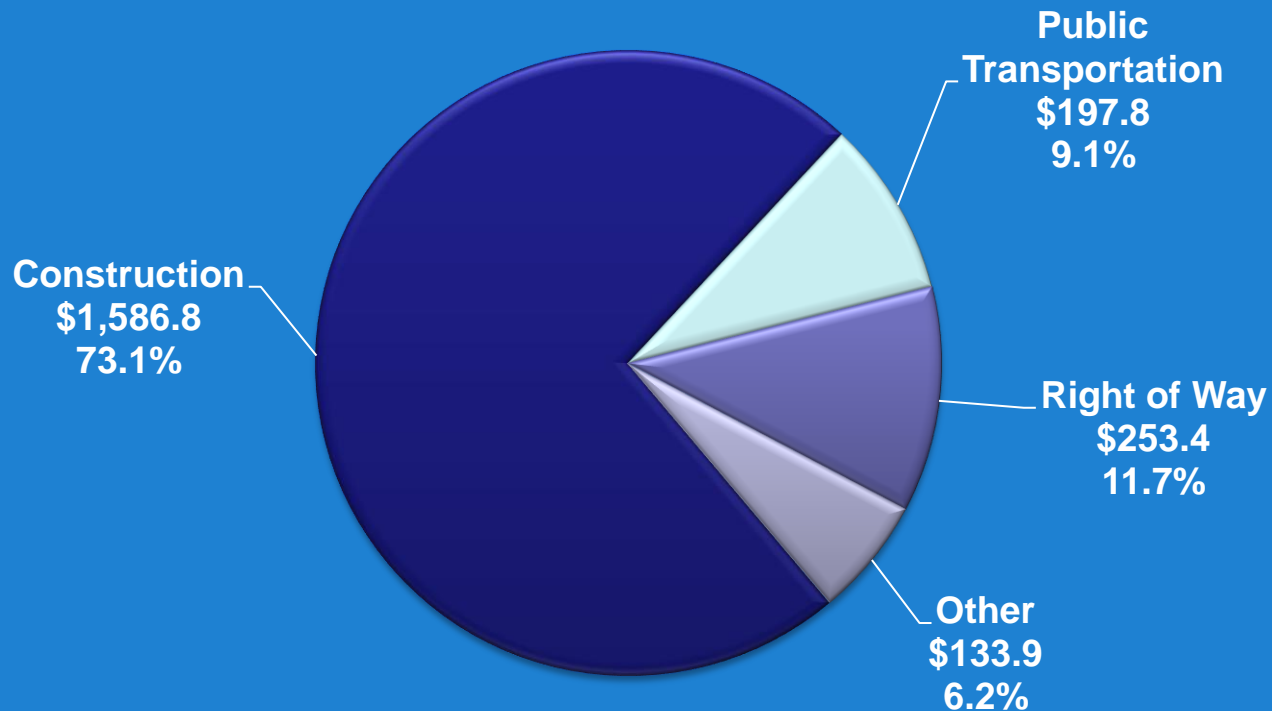
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	409.7	382.3	513.2	424.7	442.0	<b>\$2,171.9</b>
<b>Product Support</b>	106.0	59.3	70.5	40.0	52.1	<b>\$327.9</b>
<b>Operations &amp; Maintenance</b>	62.5	58.8	65.1	62.3	64.7	<b>\$313.4</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	1.5	1.5	1.4	1.3	12.3	<b>\$17.9</b>
<b>Total</b>	<b>\$579.6</b>	<b>\$501.9</b>	<b>\$650.2</b>	<b>\$528.3</b>	<b>\$571.0</b>	<b>\$2,831.0</b>

# District 2: Product

## Fiscal Years 2012/13 – 2016/17

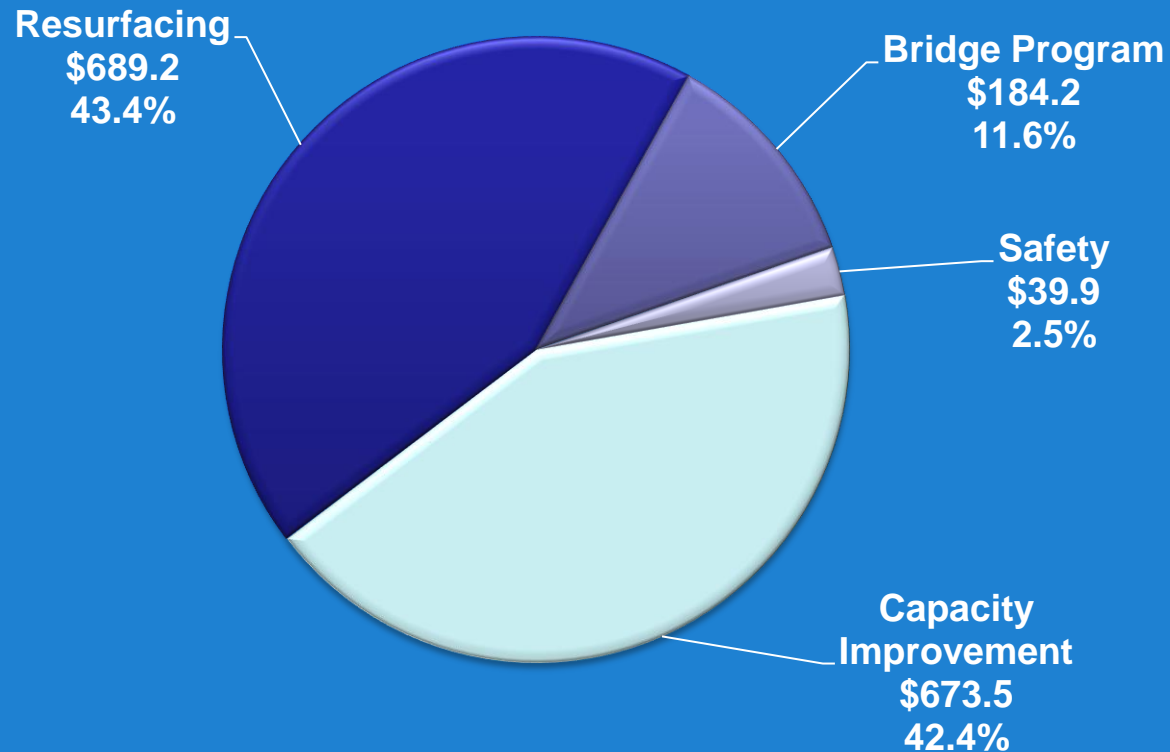


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	235.1	264.7	371.3	357.8	357.9	<b>\$1,586.8</b>
<b>Public Transportation</b>	66.2	39.1	31.3	25.5	35.6	<b>\$197.8</b>
<b>Right of Way</b>	83.1	52.6	83.7	13.2	20.6	<b>\$253.4</b>
<b>Other</b>	25.2	25.9	26.9	28.1	27.8	<b>\$133.9</b>
<b>Total</b>	<b>\$409.7</b>	<b>\$382.3</b>	<b>\$513.2</b>	<b>\$424.7</b>	<b>\$442.0</b>	<b>\$2,171.9</b>



# District 2: Construction

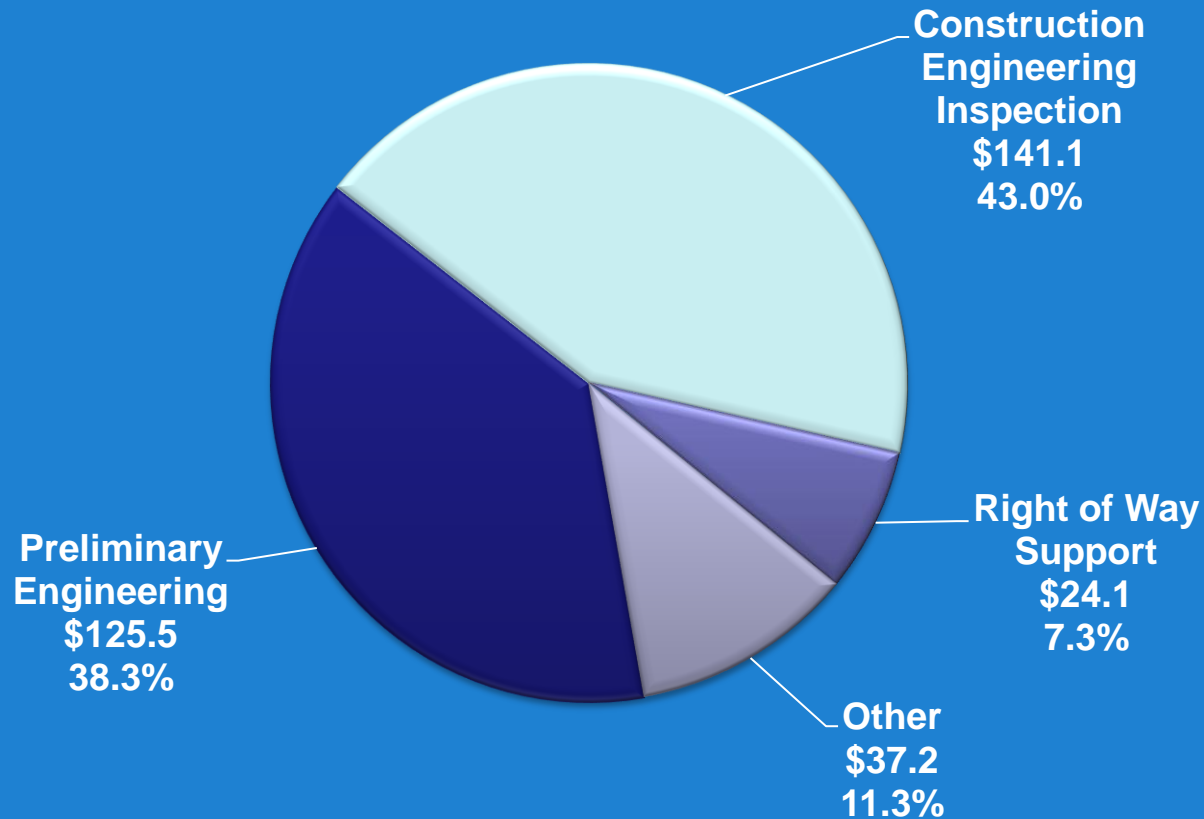
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	102.5	97.1	210.4	88.9	174.6	<b>\$673.5</b>
<b>Resurfacing</b>	104.9	115.9	126.7	178.4	163.2	<b>\$689.2</b>
<b>Bridge</b>	17.4	41.9	28.3	77.5	19.1	<b>\$184.2</b>
<b>Safety</b>	10.3	9.8	5.9	13.0	1.0	<b>\$39.9</b>
<b>Total</b>	<b>\$235.1</b>	<b>\$264.7</b>	<b>\$371.3</b>	<b>\$357.8</b>	<b>\$357.9</b>	<b>\$1,586.8</b>

# District 2: Product Support

## Fiscal Years 2012/13 – 2016/17

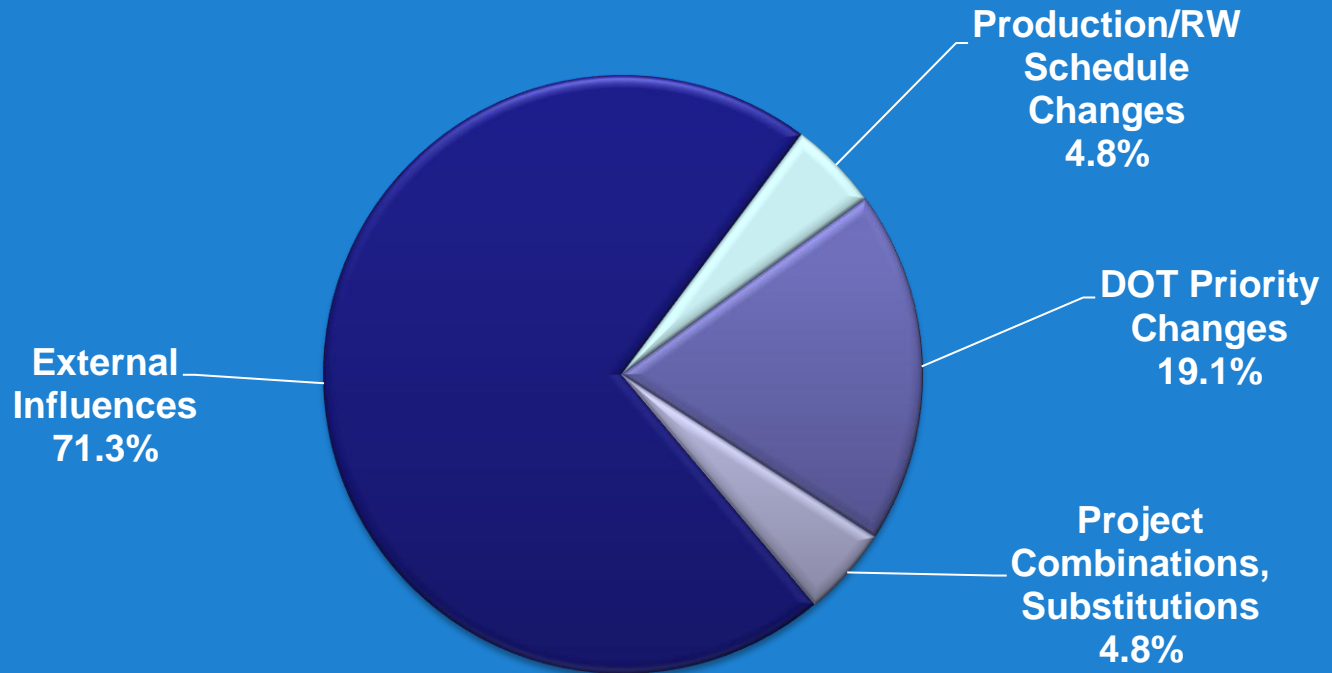


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	50.6	19.1	25.6	10.1	20.1	<b>\$125.5</b>
<b>Const. Eng. Inspection</b>	37.3	27.7	30.1	21.5	24.6	<b>\$141.1</b>
<b>Right of Way Support</b>	9.3	4.9	7.4	1.7	0.8	<b>\$24.1</b>
<b>Other</b>	8.8	7.6	7.5	6.7	6.5	<b>\$37.2</b>
<b>Total</b>	<b>\$106.0</b>	<b>\$59.3</b>	<b>\$70.5</b>	<b>\$40.0</b>	<b>\$52.1</b>	<b>\$327.9</b>

# District 2: Stability

## Fiscal Years 2012/13 – 2016/17

### Reasons for 21 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	220	85.94%
	Advances	15	5.86%
	Defers	11	4.30%
	Deletions	7	2.73%
	Moved Out	3	1.17%
<b>Total</b>		<b>256</b>	<b>100.00%</b>

# District 2: SIS Allocations

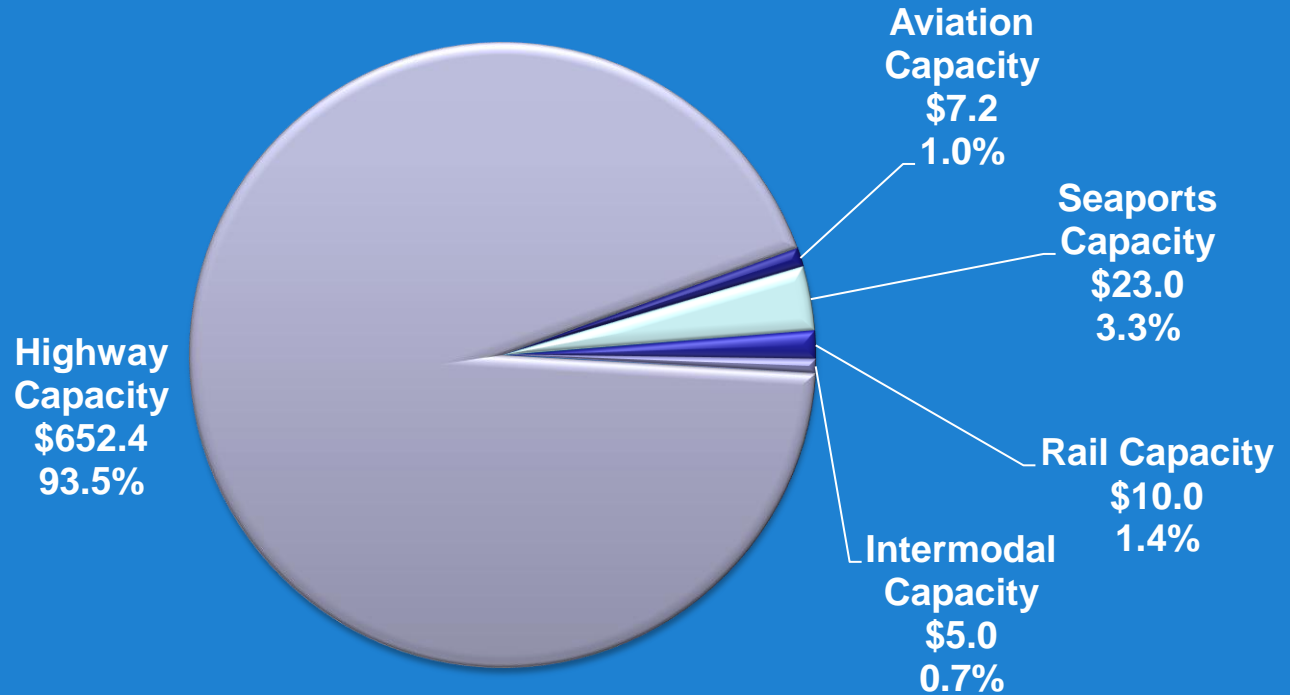
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	142.0	103.2	224.6	56.6	171.2	<b>\$697.6</b>
<b>Non-SIS Capacity</b>	78.9	50.7	83.0	47.2	34.7	<b>\$294.5</b>
<b>Total</b>	<b>\$220.9</b>	<b>\$153.9</b>	<b>\$307.6</b>	<b>\$103.8</b>	<b>\$205.9</b>	<b>\$992.1</b>

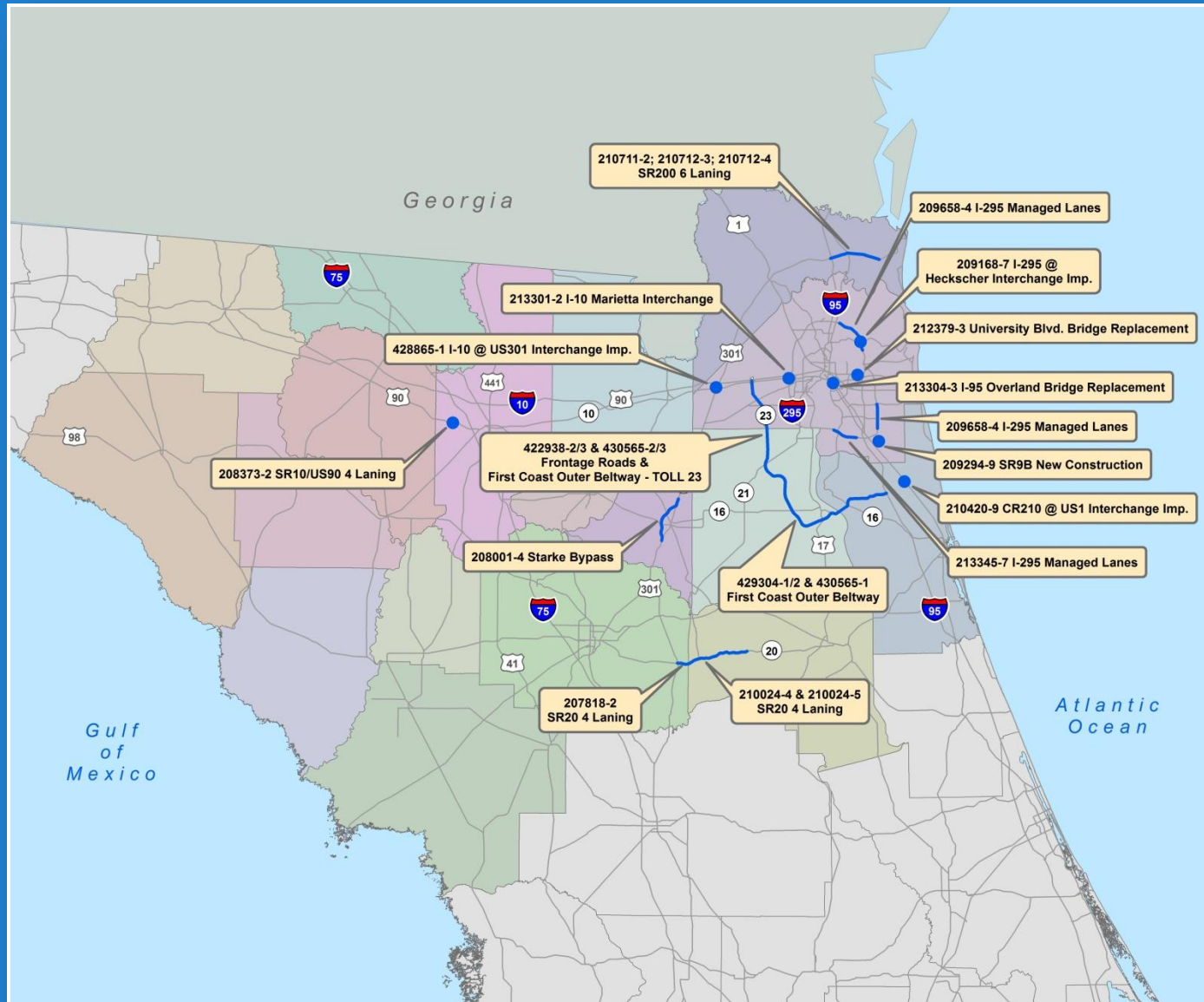
# District 2: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	7.0	0.0	0.0	0.2	0.0	\$7.2
Seaports Capacity	14.0	0.0	0.0	0.0	9.0	\$23.0
Rail Capacity	0.0	0.0	10.0	0.0	0.0	\$10.0
Intermodal Capacity	5.0	0.0	0.0	0.0	0.0	\$5.0
Highway Capacity	116.0	103.2	214.6	56.4	162.2	\$652.4
<b>Total</b>	<b>\$142.0</b>	<b>\$103.2</b>	<b>\$224.6</b>	<b>\$56.6</b>	<b>\$171.2</b>	<b>\$697.6</b>

# District 2: Major Projects



# District 2: Major Projects

●	ALACHUA	SR 20 - 4 LANING – CST	FY2017	\$18M
●	BRADFORD	SR 200 STARKE BYPASS/ROW	FY13-15	\$45M
●	CLAY	FCOB – ROW	FY13-17	\$29M
●	CLAY/ST. JOHNS	FCOB - ROW	FY13-17	\$11M
●	CLAY	FCOB – TOLL 23 – CST	FY2013	\$94M
●	NASSAU	SR 200 (A1A) - 6 LANING – CST – 3 PROJECTS	FY14/16/17	\$91M
●	PUTNAM	SR 20 - 4 LANING – ROW	FY14-15	\$37M
●	ST. JOHNS	CR 210 @ US 1 – CST	FY2013	\$14M

## Current Year (FY12) Information for High Priority Projects in the District:

●	COLUMBIA	SR 10(US 90) - 4 LANING – CST*	FY2012	\$15M
●	CLAY	SR 23 - FRONTAGE ROADS – CST**	FY2012	\$20M

*\*CEI & R/W Programmed in FY2013*

*\*\* CEI & R/W Programmed in FY2013 & FY2014*

# District 2: Major Projects

●	DUVAL	I-10 MARIETTA INTERCHANGE IMP - CST	FY2013	\$28M
●	DUVAL	I-295 @ HECKSCHER INTERCHANGE - CST	FY2013	\$21M
●	DUVAL	UNIVERSITY BLVD BRIDGE REPL - CST	FY2014	\$13M
●	DUVAL	I-295 – BUCKMAN TO I-95-MANAGED LNS - CST	FY2014	\$44M
●	DUVAL	SR 9B I-95 TO US 1 – DBF - CST	FY2015	\$105M
●	DUVAL	I-295 - I-95 TO DAMES PT-MANAGED LNS - CST	FY2017	\$66M
●	DUVAL	I-295 – SR 202 TO SR 9B-MANAGED LNS - CST	FY2015	\$47M
●	DUVAL	I-10 @ US 301 INTERCHANGE IMP - CST	FY2017	\$24M
●	DUVAL	FCOB – TOLL 23 - CST	FY2013	\$148M

## Current Year (FY12) Information for High Priority Projects in the District:

●	DUVAL	I-95 OVERLAND BRIDGE REPL – CST*	FY2012	\$135M
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*\* CEI & R/W Programmed in FY2013*



# District 2: TWP Issues

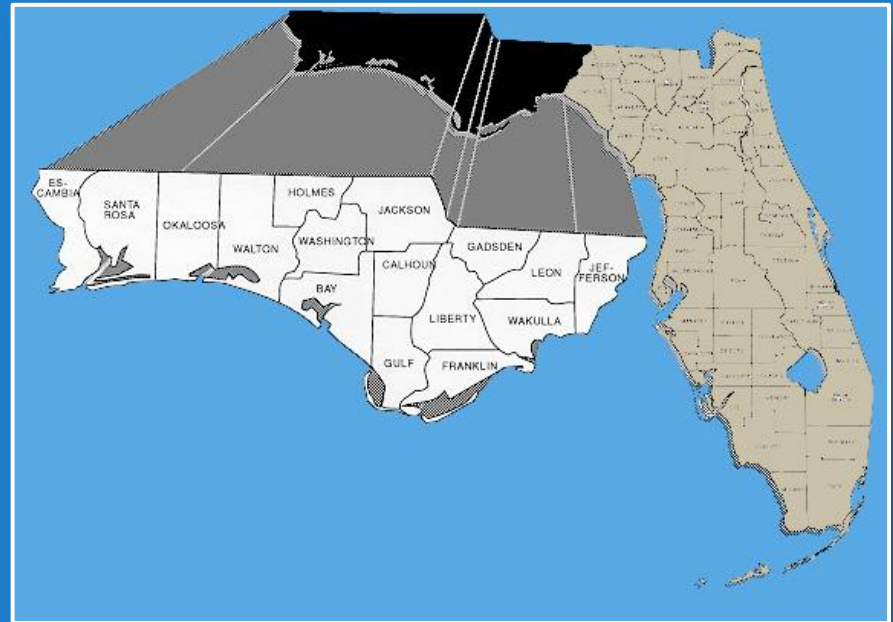
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- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# District 3 Presentation

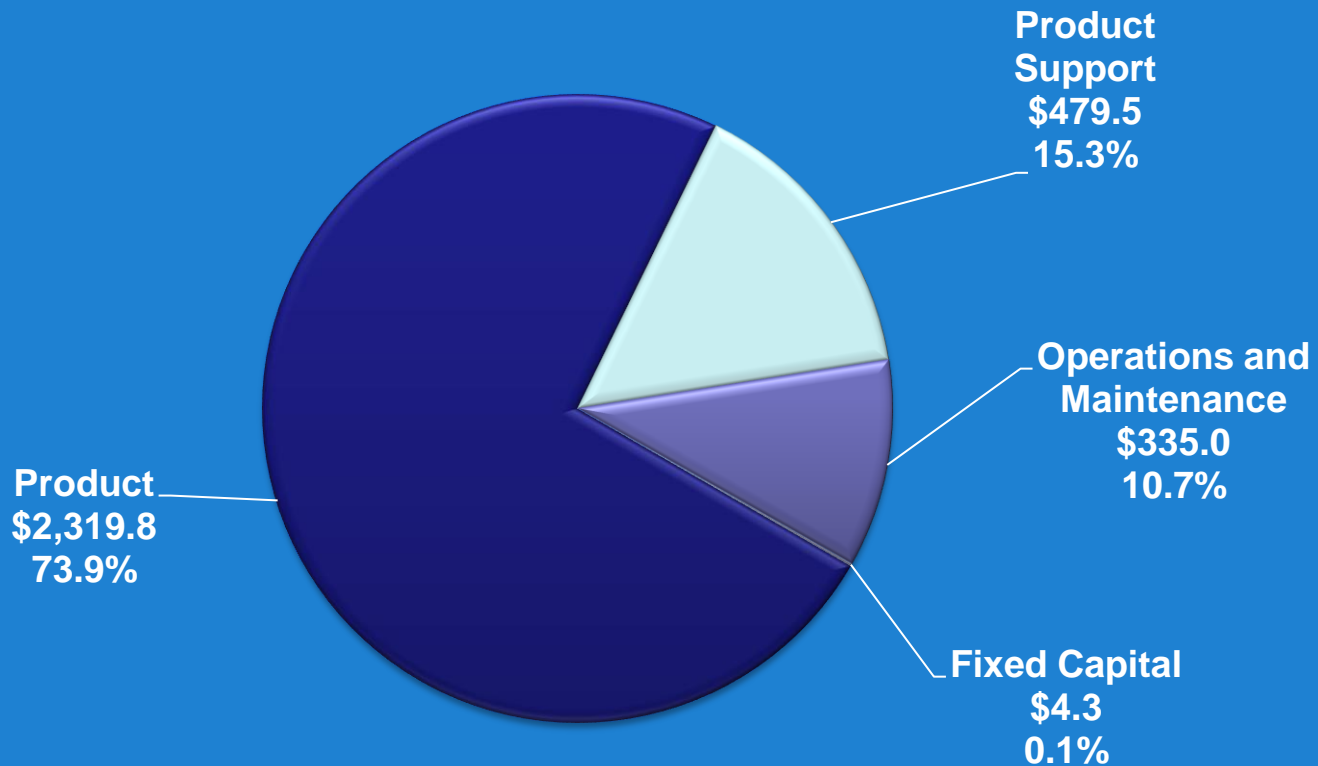


**Tommy  
Barfield**



# Total District 3: Work Program

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	489.9	400.0	368.3	234.3	827.2	<b>\$2,319.8</b>
<b>Product Support</b>	105.8	122.7	90.6	71.7	88.7	<b>\$479.5</b>
<b>Operations &amp; Maintenance</b>	59.0	66.4	65.1	71.3	73.3	<b>\$335.0</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	0.7	0.9	0.9	0.9	0.9	<b>\$4.3</b>
<b>Total</b>	<b>\$655.4</b>	<b>\$590.0</b>	<b>\$524.8</b>	<b>\$378.1</b>	<b>\$990.2</b>	<b>\$3,138.5</b>

# District 3: Product

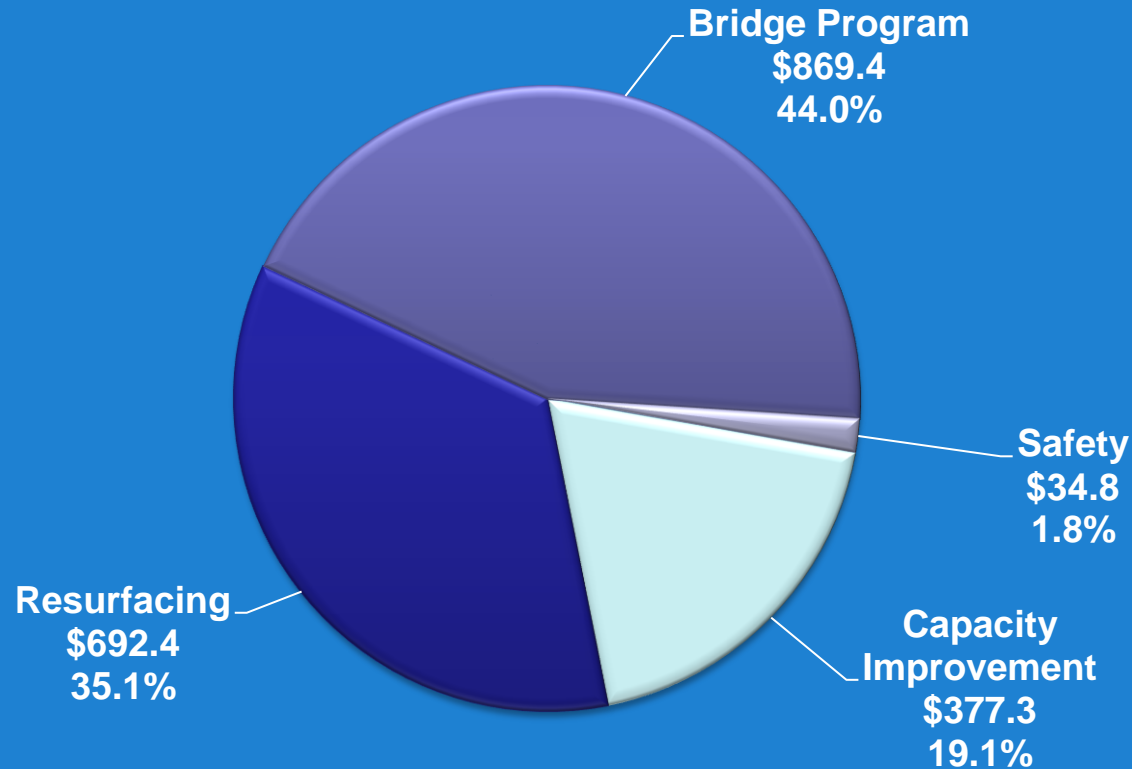
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	422.9	313.8	287.0	187.0	763.3	<b>\$1,973.9</b>
<b>Public Transportation</b>	21.1	27.1	13.7	16.2	22.6	<b>\$100.7</b>
<b>Right of Way</b>	26.1	39.3	46.9	9.4	19.8	<b>\$141.5</b>
<b>Other</b>	19.8	19.8	20.8	21.7	21.4	<b>\$103.6</b>
<b>Total</b>	<b>\$489.9</b>	<b>\$400.0</b>	<b>\$368.3</b>	<b>\$234.3</b>	<b>\$827.2</b>	<b>\$2,319.8</b>

# District 3: Construction

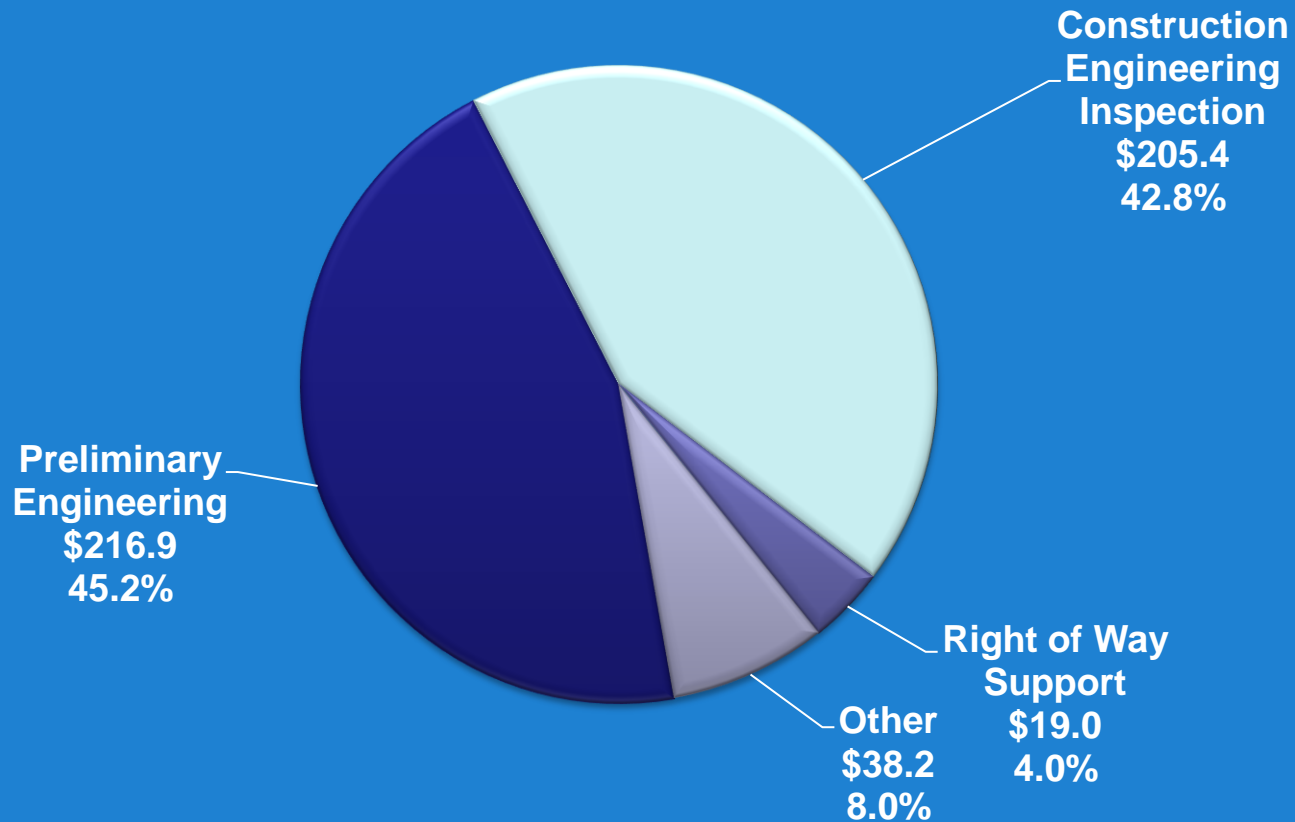
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Capacity Improvement	98.3	110.2	78.3	30.3	60.2	<b>\$377.3</b>
Resurfacing	92.6	136.8	163.3	147.9	151.8	<b>\$692.4</b>
Bridge	219.4	57.5	34.3	7.9	550.3	<b>\$869.4</b>
Safety	12.7	9.3	11.1	0.9	0.9	<b>\$34.8</b>
<b>Total</b>	<b>\$422.9</b>	<b>\$313.8</b>	<b>\$287.0</b>	<b>\$187.0</b>	<b>\$763.3</b>	<b>\$1,973.9</b>

# District 3: Product Support

## Fiscal Years 2012/13 – 2016/17

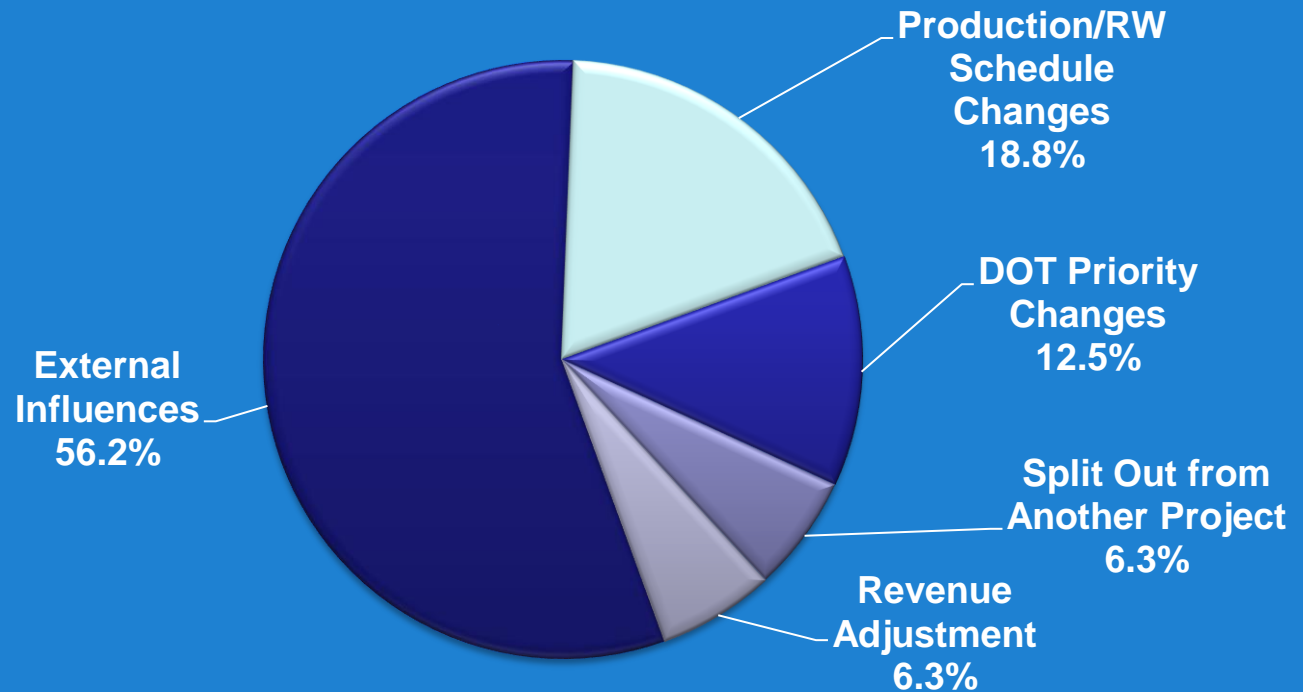


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	51.7	60.3	30.7	41.0	33.2	<b>\$216.9</b>
<b>Const. Eng. Inspection</b>	44.4	50.6	45.4	23.1	41.8	<b>\$205.4</b>
<b>Right of Way Support</b>	2.3	5.2	7.9	0.9	2.6	<b>\$19.0</b>
<b>Other</b>	7.4	6.5	6.6	6.6	11.1	<b>\$38.2</b>
<b>Total</b>	<b>\$105.8</b>	<b>\$122.7</b>	<b>\$90.6</b>	<b>\$71.7</b>	<b>\$88.7</b>	<b>\$479.5</b>

# District 3: Stability

## Fiscal Years 2012/13 – 2016/17

### Reasons for 16 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	259	90.56%
	Advances	11	3.85%
	Defers	5	1.75%
	Deletions	11	3.85%
	Moved Out	0	0.00%
<b>Total</b>		<b>286</b>	<b>100.00%</b>

# District 3: SIS Allocations

## Fiscal Years 2012/13 – 2016/17

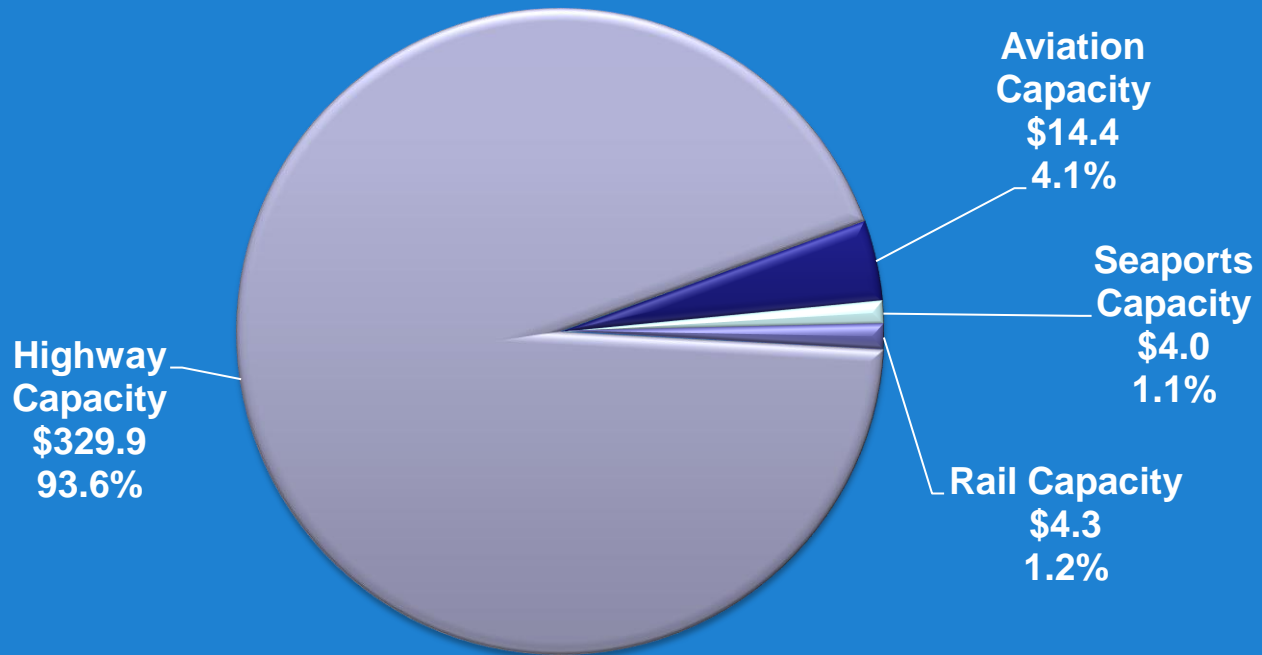


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	79.0	134.9	65.2	11.4	62.1	<b>\$352.6</b>
<b>Non-SIS Capacity</b>	50.8	26.7	61.9	30.2	24.0	<b>\$193.6</b>
<b>Total</b>	<b>\$129.8</b>	<b>\$161.6</b>	<b>\$127.1</b>	<b>\$41.6</b>	<b>\$86.1</b>	<b>\$546.2</b>



# District 3: SIS Allocations (cont'd)


## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	1.1	11.0	0.6	0.9	0.8	\$14.4
Seaports Capacity	4.0	0.0	0.0	0.0	0.0	\$4.0
Rail Capacity	0.0	0.0	0.0	0.0	4.3	\$4.3
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	73.9	123.9	64.6	10.5	57.0	\$329.9
<b>Total</b>	<b>\$79.0</b>	<b>\$134.9</b>	<b>\$65.2</b>	<b>\$11.4</b>	<b>\$62.1</b>	<b>\$352.6</b>

# District 3: Major Projects


## DISTRICT 3 STRATEGIC INTERMODAL SYSTEM (SIS)

ESCAMBIA	WASHINGTON	LEON
<ul style="list-style-type: none"> <li>I-10 from Davis to Scenic Construction in FY 14 SIS Funds FPN 222477-1</li> <li>I-10 at US 29 Improvements Design in FY 17— FPN 222476-2</li> <li>SR 95 (US 29) from SR 8 (I-10) to North of SR 10 (US 90A) Nine Mile Rd.— R/W in FY 14 &amp; FY15; Construction added in FY 17 w/ SIS funds— FPN 218603-1</li> </ul>	<ul style="list-style-type: none"> <li>SR 79 From North of Mill Branch Bridge to North of Reed Branch Bridge Street— Construction in FY 13— FPN 220773-5*</li> <li>SR 79 From North of Reedy Branch to Court Street— R/W in FY 13 &amp; 14— FPN 220773-6</li> <li>SR 79 from CR 279 to North of Cypress Creek Bridge— Construction advanced to FY13— FPN 220773-7*</li> <li>SR 79 from North of Cypress Creek Bridge to Holmes County Line Construction in FY 15 SIS Funding FPN 220773-8*</li> </ul>	<ul style="list-style-type: none"> <li>I-10 Landscaping from West of Capital Circle to East of Capital Circle Northwest Construction in FY13 —FPN 222590-3</li> <li>I-10 from East of Capital Circle to East of US 90 (Mahan Dr) — PD&amp;E in FY 14 FPN 406585-2</li> <li>I-10 Interchange Studies at SR 263 &amp; US 319 PD&amp;E in FY 14 — FPN 222593-5</li> </ul>
SANTA ROSA		GADSDEN
<ul style="list-style-type: none"> <li>SR 8 (I-10) From Escambia Bay Bridge To East SR 281 Avalon Boulevard— Design in FY15, R/W in FY 16— FPN 413062-3</li> </ul>		<ul style="list-style-type: none"> <li>I-10 from West of US 90 to Ochlockonee River Bridge— PD&amp;E in FY 14 FPN 222530-3</li> </ul>
		
OKALOOSA	HOLMES	BAY
<ul style="list-style-type: none"> <li>SR 123 From North of Turkey Creek to SR 85 North— Construction added in FY14 FPN 411102-4</li> <li>Destin-Ft Walton Beach Airport to construct &amp; equip. air traffic control tower Construction FY 14— FPN 425615-1</li> </ul>	<ul style="list-style-type: none"> <li>SR 79 from Washington County line to SR 8 (I-10)— Construction in FY 15 SIS Funding FPN 220773-3*</li> </ul>	
	WALTON	
	<ul style="list-style-type: none"> <li>US 331 from Edgewood Circle to I-10 R/W partially funded in FY 14 FPN 220663-3</li> <li>US 331 from North Nokuse Plantation to Edgewood Circle— Construction in FY 13. FPN 220663-5</li> <li>US 331 Choctawhatchee Bay Bridge and Relief Bridge— Construction in FY 13 FPN 220664-2</li> </ul>	<ul style="list-style-type: none"> <li>Northwest Florida Beaches International Airport to construct crosswind runway— Construction in FY 14— FPN 428363-1</li> <li>US 98 at 23rd St Intersection Phase I— partial R/W in FY 17— FPN 217976-3</li> <li>US 98 Elevated Roadway East to West of Tyndall AFB Entrance— PD&amp;E in FY 13 FPN 431684-1</li> </ul>

\*- Florida Transportation Vision for the 21st Century

# District 3: Major Projects

## DISTRICT 3 MAJOR REGIONAL CORRIDORS

ESCAMBIA	BAY	LEON
<ul style="list-style-type: none"> <li>US 90A (Nine Mile Rd) from SR 297 to US 29—Partial R/W in FY 15 &amp; FY 17 FPN 218605-2</li> <li>SR 30 (US 98) Pensacola Bay Bridge — Design in FY 13 &amp; 14, R/W in FY1 5, &amp; Construction in FY 17 — FPN 409334-1</li> </ul>	<ul style="list-style-type: none"> <li>Gulf Coast Parkway from SR 22 to CR 2315 — Earmark for Design was in FY 13, but deferred to FY14 due to additional time required for EMO process (LDCA &amp; ROD) FPN 410981-6</li> <li>Gulf Coast Parkway from CR 2315 to SR 30A — Earmark for design was in FY 13, but deferred to FY14 due to additional time required for EMO process (LDCA &amp; ROD) FPN 410981-7</li> <li>CR 2312 Baldwin Road from SR 390 ST. Andrews Blvd. to Minnesota Avenue Construction FY 14 &amp; 15 — FPN 421999-1</li> </ul>	<ul style="list-style-type: none"> <li>SR 363 (Woodville Hwy) from US 319 to Paul Russell Road —Design in FY 13 FPN 424009-3</li> </ul>
SANTA ROSA		GADSDEN
<ul style="list-style-type: none"> <li>SR 87 from North End of Clear Creek Bridge to South of Coldwater Creek Bridge— Design funded in FY 13— FPN 416748-2</li> </ul>		<ul style="list-style-type: none"> <li>Quincy Bypass from SR 12 to SR 10 (US 90) East — Construction funds advanced to FY13 with SIB Loan — FPN 218946-1</li> <li>SR 10 (US 90) Over Little River &amp; Hurricane creek — Construction FY 13 FPN 422823-1</li> </ul>
		
OKALOOSA	GULF	WAKULLA
<ul style="list-style-type: none"> <li>SR 10 (US 90) over Yellow River — Construction in FY 14 FPN 424508-1</li> </ul>	<ul style="list-style-type: none"> <li>Gulf Coast Parkway from Overstreet to SR 22 —Earmark for Design was in FY 13 and partial R/W was in FY 14, but design deferred to FY1 4 and partial R/W deferred to FY 15 due to additional time required for EMO process (LDCA &amp; ROD) FPN 410981-4</li> </ul>	<ul style="list-style-type: none"> <li>SR 61 (US 319/98) from SR 375 (US 319) to Leon County Line— PD&amp;E in FY 13 FPN 220496-2</li> </ul>

# District 3: TWP Issues

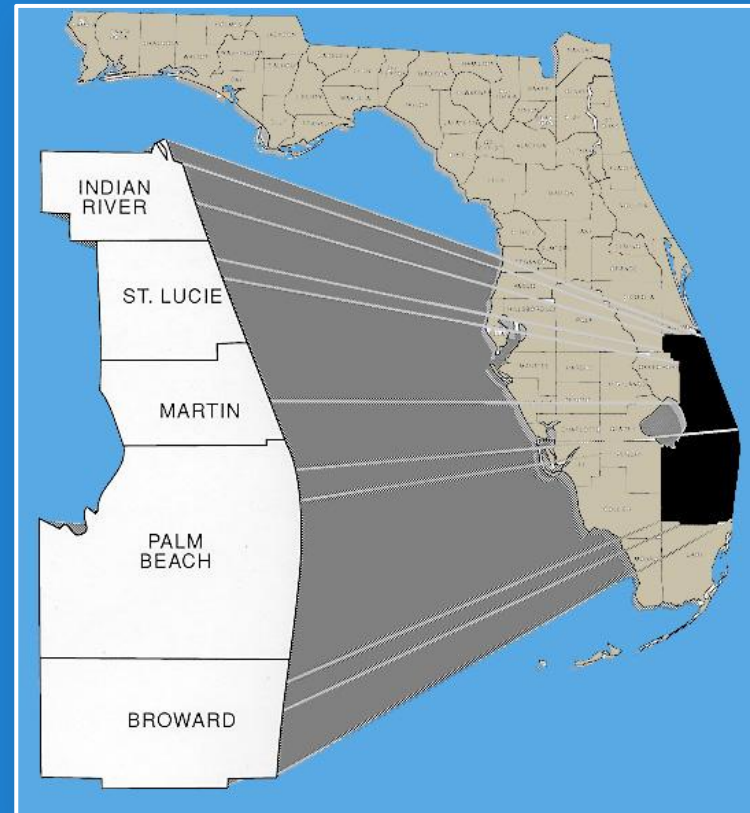
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- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# District 4 Presentation

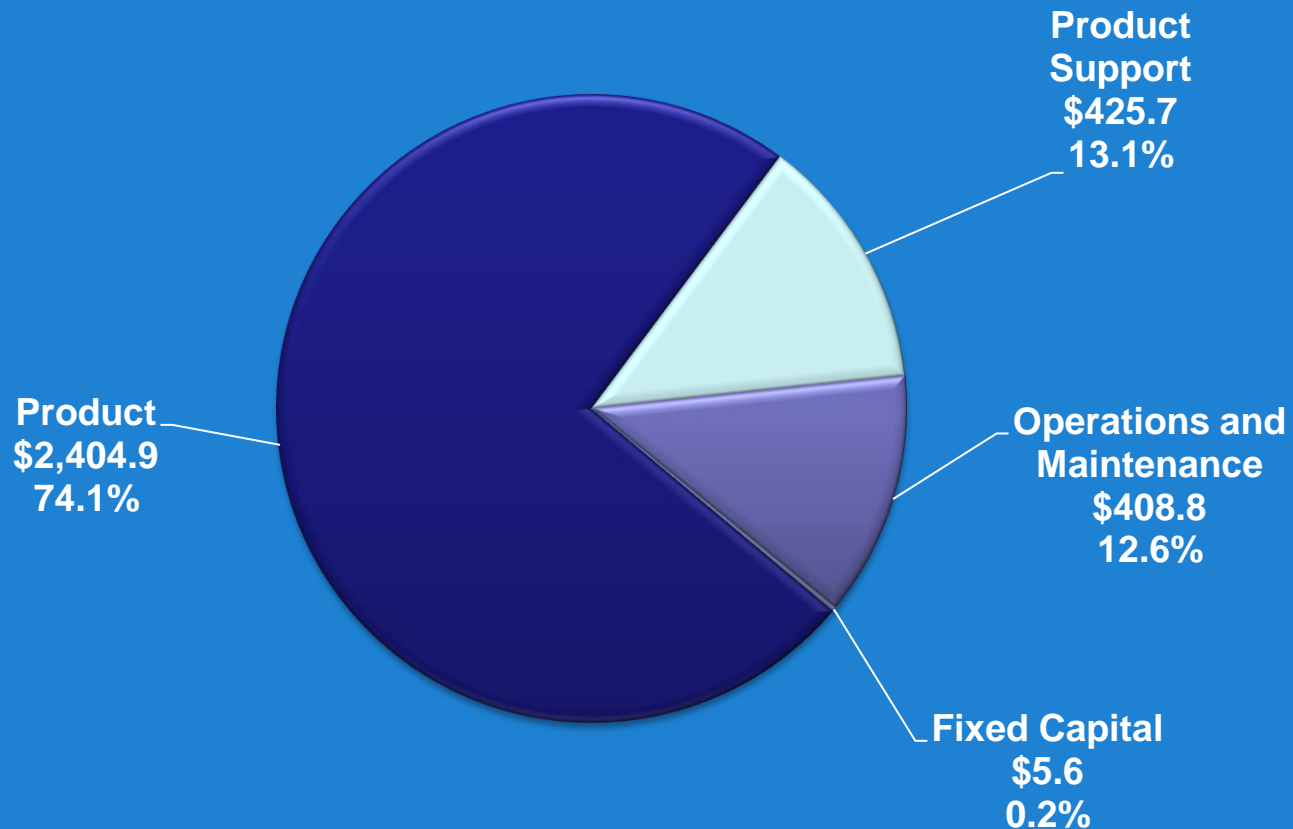


**Jim Wolfe**



# Total District 4: Work Program

## Fiscal Years 2012/13 – 2016/17

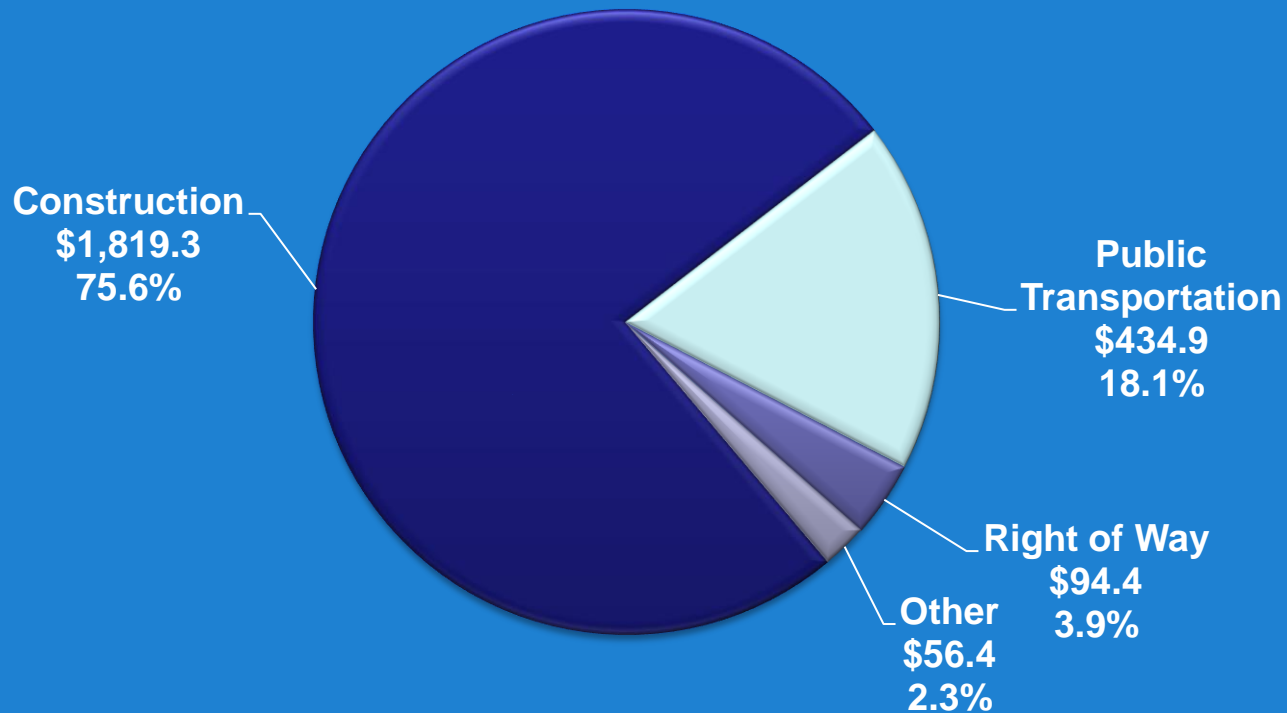


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	393.8	462.4	471.1	552.1	525.5	<b>\$2,404.9</b>
<b>Product Support</b>	131.0	97.8	92.5	62.5	41.9	<b>\$425.7</b>
<b>Operations &amp; Maintenance</b>	79.7	81.3	86.7	78.8	82.3	<b>\$408.8</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	1.4	1.1	1.1	1.1	1.1	<b>\$5.6</b>
<b>Total</b>	<b>\$605.9</b>	<b>\$642.5</b>	<b>\$651.3</b>	<b>\$694.5</b>	<b>\$650.8</b>	<b>\$3,245.0</b>



# District 4: Product

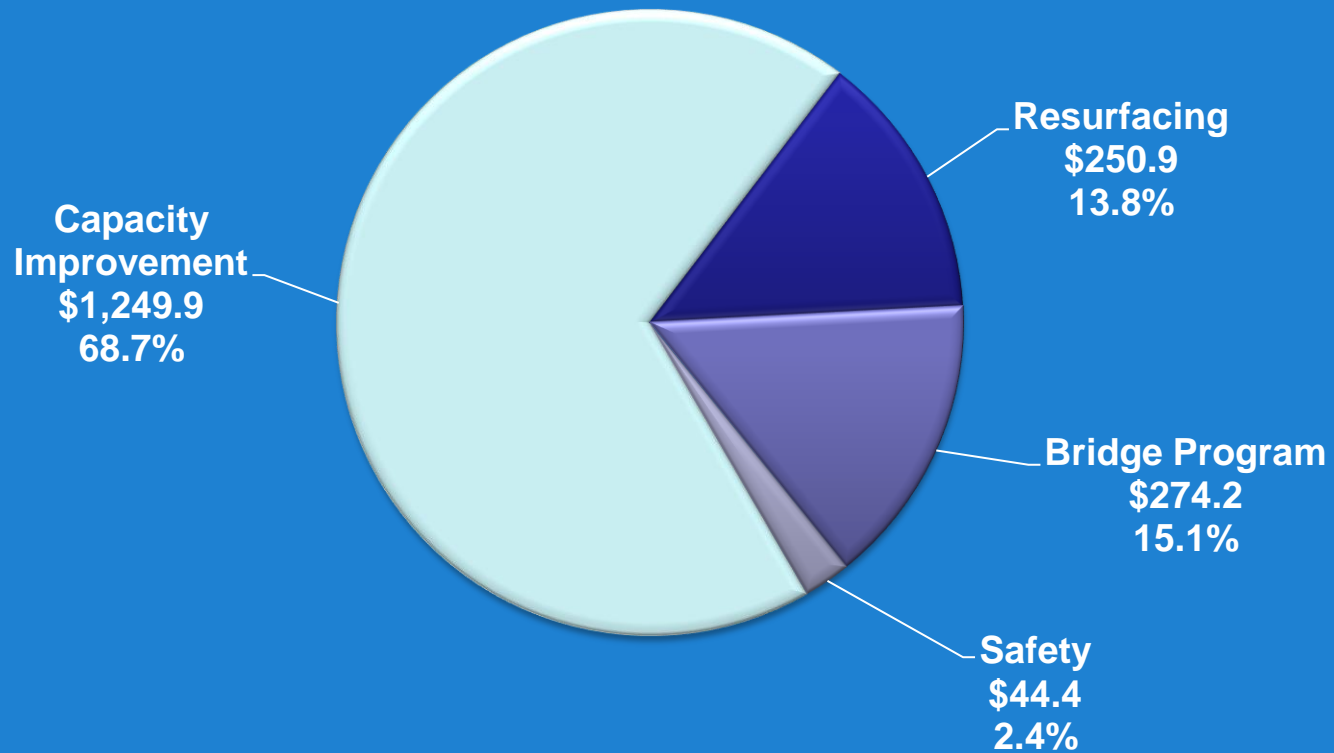
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	283.2	339.0	368.5	468.7	359.9	<b>\$1,819.3</b>
<b>Public Transportation</b>	93.7	70.5	68.6	69.7	132.3	<b>\$434.9</b>
<b>Right of Way</b>	10.0	33.8	21.4	4.3	24.9	<b>\$94.4</b>
<b>Other</b>	7.0	19.1	12.6	9.4	8.4	<b>\$56.4</b>
<b>Total</b>	<b>\$393.8</b>	<b>\$462.4</b>	<b>\$471.1</b>	<b>\$552.1</b>	<b>\$525.5</b>	<b>\$2,404.9</b>

# District 4: Construction

## Fiscal Years 2012/13 – 2016/17

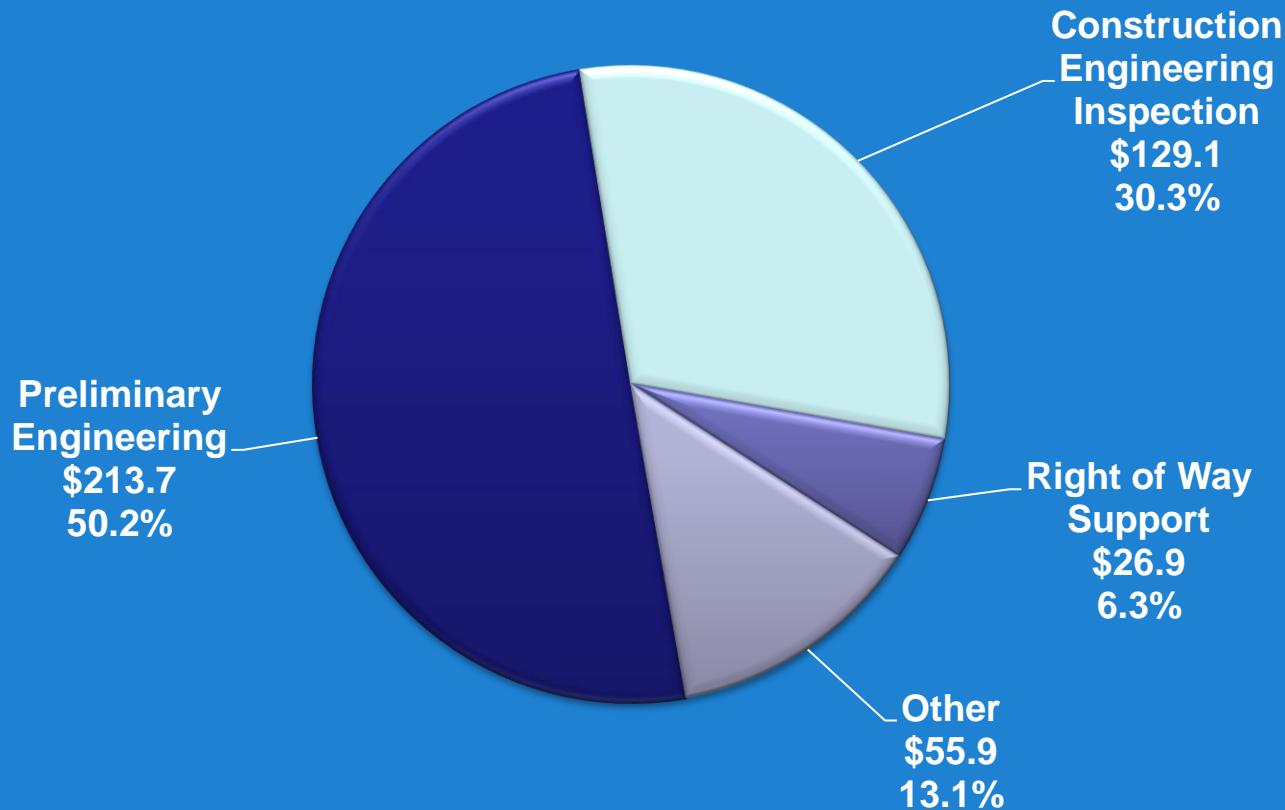


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	192.6	261.6	249.8	262.8	283.1	<b>\$1,249.9</b>
<b>Resurfacing</b>	42.5	39.0	33.7	73.5	62.3	<b>\$250.9</b>
<b>Bridge</b>	39.7	18.3	72.2	130.7	13.3	<b>\$274.2</b>
<b>Safety</b>	8.4	20.1	12.9	1.7	1.2	<b>\$44.4</b>
<b>Total</b>	<b>\$283.2</b>	<b>\$339.0</b>	<b>\$368.5</b>	<b>\$468.7</b>	<b>\$359.9</b>	<b>\$1,819.3</b>



# District 4: Product Support

## Fiscal Years 2012/13 – 2016/17

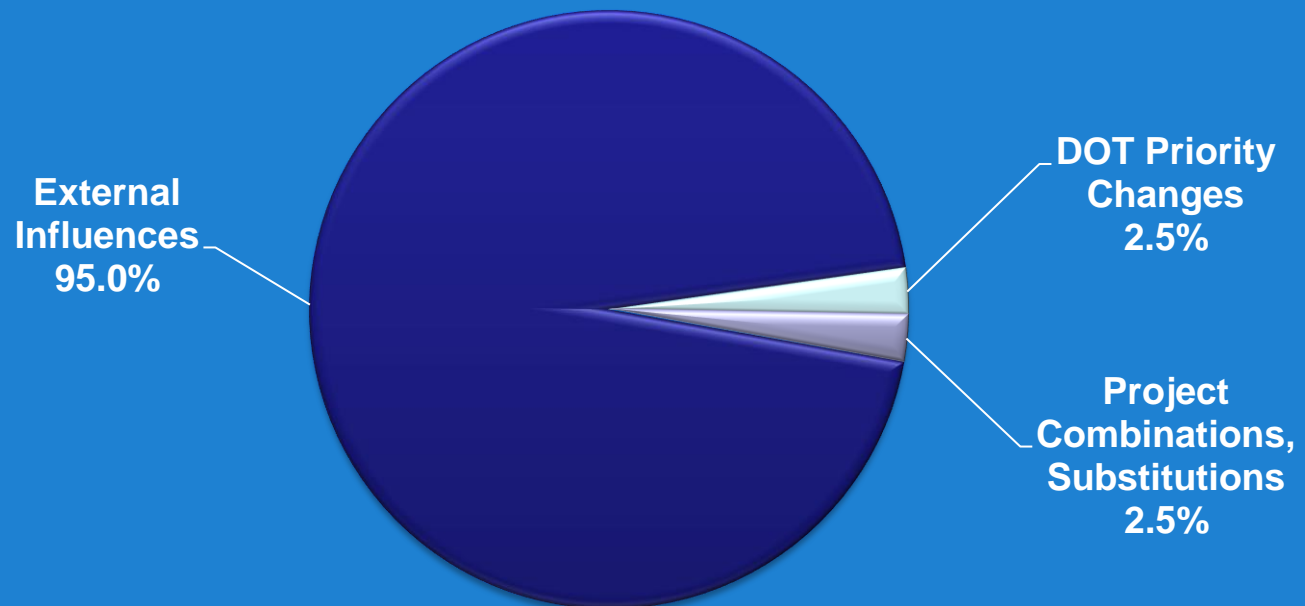


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	76.2	46.7	45.8	30.9	14.2	<b>\$213.7</b>
<b>Const. Eng. Inspection</b>	36.1	27.1	32.2	19.8	14.0	<b>\$129.1</b>
<b>Right of Way Support</b>	4.7	13.3	3.9	1.5	3.5	<b>\$26.9</b>
<b>Other</b>	14.0	10.7	10.6	10.3	10.3	<b>\$55.9</b>
<b>Total</b>	<b>\$131.0</b>	<b>\$97.8</b>	<b>\$92.5</b>	<b>\$62.5</b>	<b>\$41.9</b>	<b>\$425.7</b>

# District 4: Stability

## Fiscal Years 2012/13 – 2016/17

### Reasons for 40 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	189	76.21%
	Advances	19	7.66%
	Defers	6	2.42%
	Deletions	30	12.10%
	Moved Out	4	1.61%
<b>Total</b>		<b>248</b>	<b>100.00%</b>

# District 4: SIS Allocations

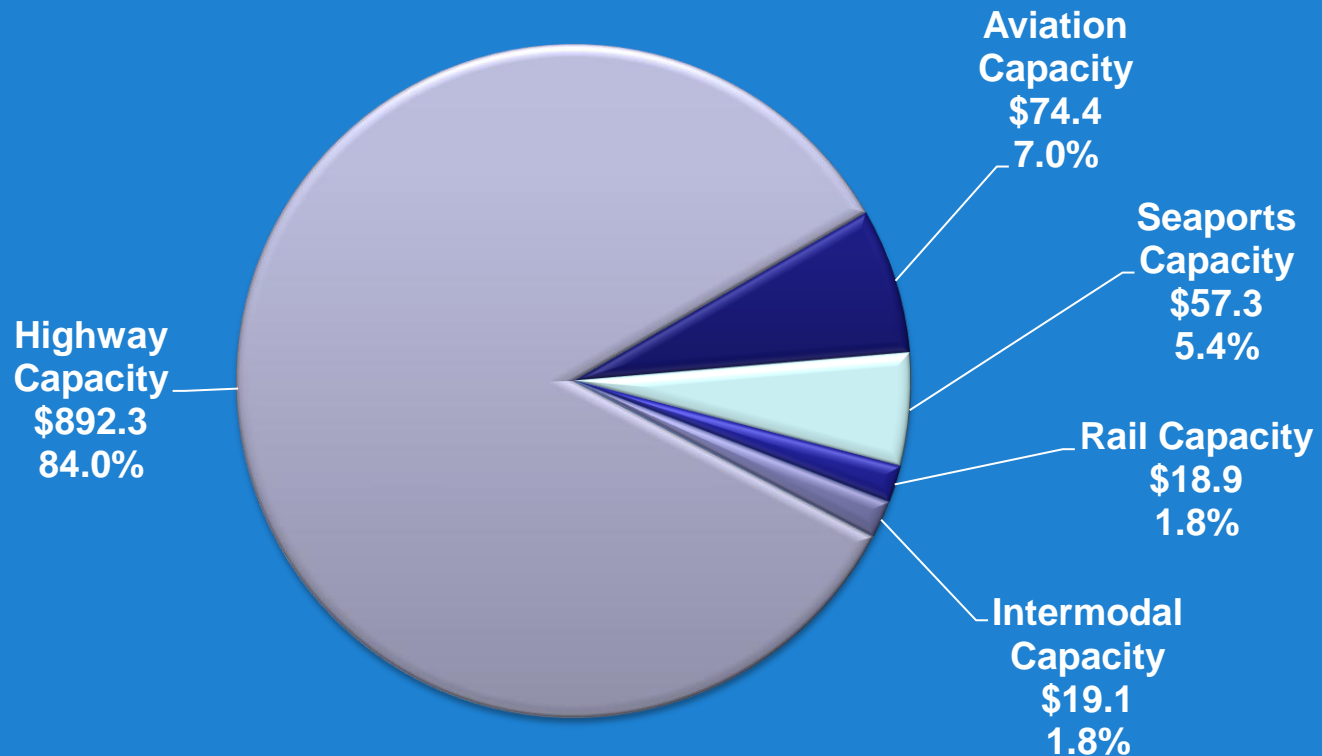
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	199.1	160.4	174.6	247.5	280.4	<b>\$1,062.0</b>
<b>Non-SIS Capacity</b>	43.6	167.3	132.6	51.0	79.9	<b>\$474.4</b>
<b>Total</b>	<b>\$242.7</b>	<b>\$327.7</b>	<b>\$307.2</b>	<b>\$298.5</b>	<b>\$360.3</b>	<b>\$1,536.4</b>

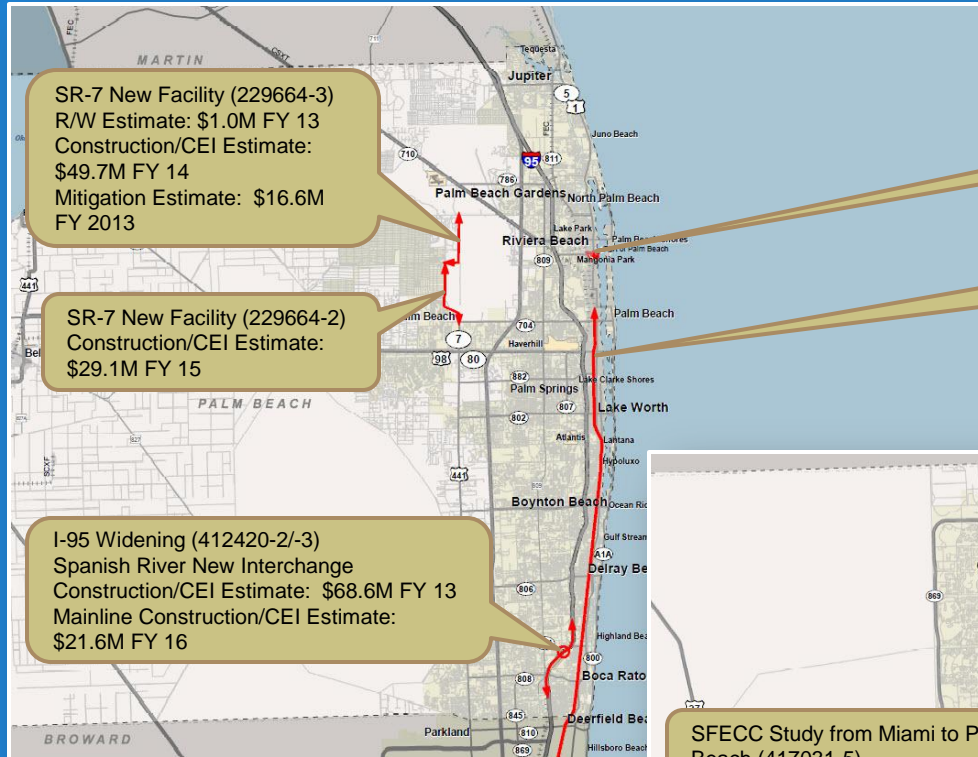
# District 4: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



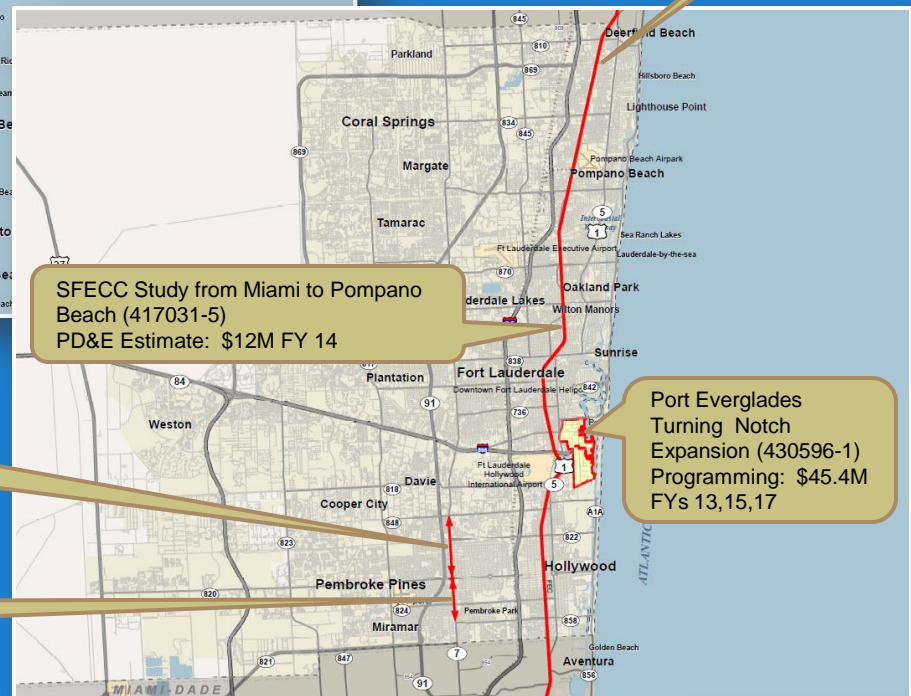
<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	3.1	11.3	18.5	24.5	17.0	<b>\$74.4</b>
Seaports Capacity	31.3	7.7	9.3	0.0	9.0	<b>\$57.3</b>
Rail Capacity	0.0	0.0	0.0	0.0	18.9	<b>\$18.9</b>
Intermodal Capacity	0.1	7.6	3.7	3.8	3.9	<b>\$19.1</b>
Highway Capacity	164.6	133.8	143.1	219.2	231.6	<b>\$892.3</b>
<b>Total</b>	<b>\$199.1</b>	<b>\$160.4</b>	<b>\$174.6</b>	<b>\$247.5</b>	<b>\$280.4</b>	<b>\$1,062.0</b>

# District 4: Major Projects



Port of Palm Beach Port-wide Slip  
 Redevelopment (422827-1)  
 Programming: \$15.3M FYs 13-16

SFECC Study from Pompano Beach to  
 West Palm Beach (417031-6)  
 PD&E Estimate: \$12.6M FY 14



**SR-7 Widening (227775-1)**  
 R/W Estimate: \$8.5 M FYs 13,15  
 Construction/CEI Estimate: \$28.6M FY 15

**SR-7 Widening (227774-1)**  
 Construction/CEI Estimate: \$37.8M FY 14

# District 4: Major Projects

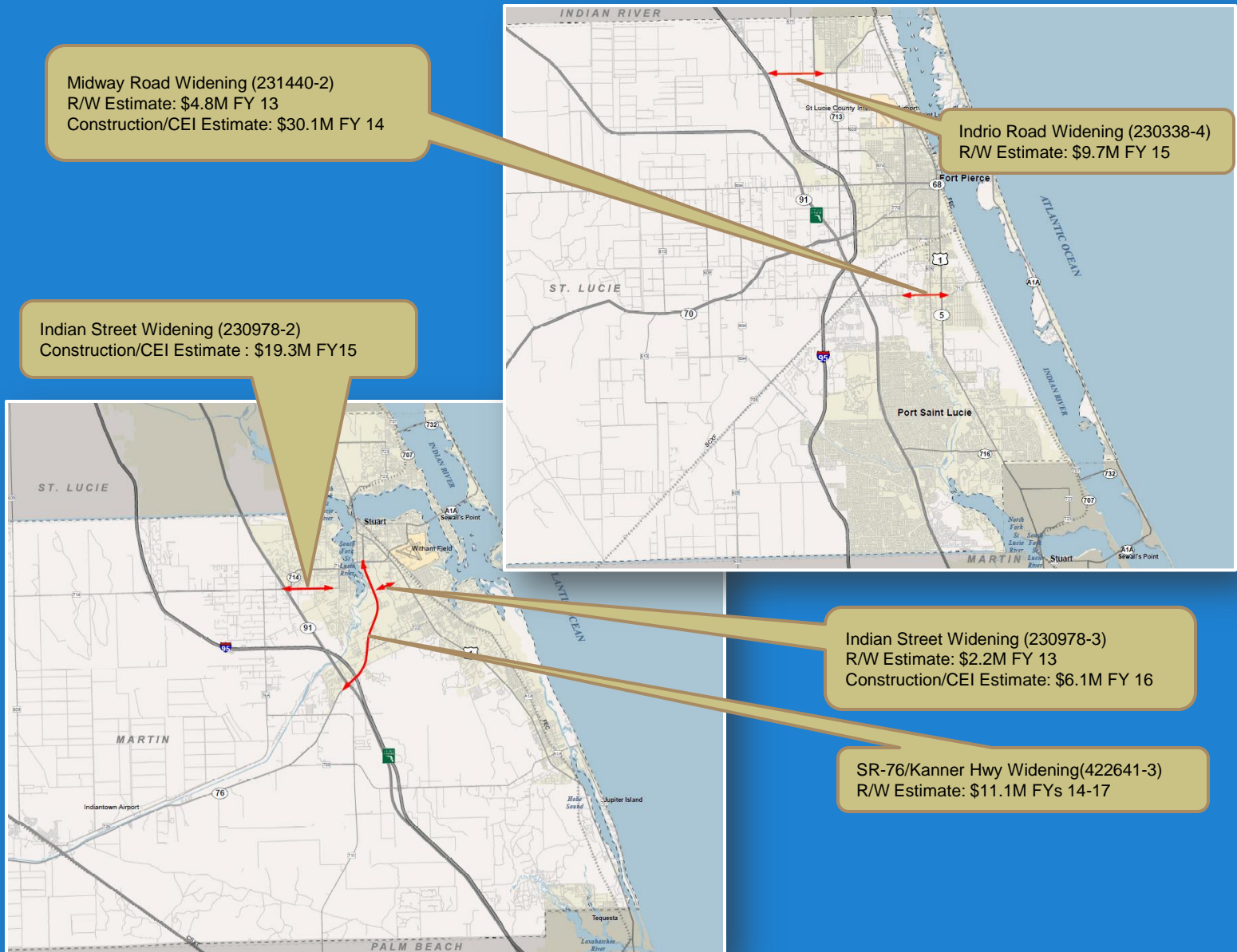
Midway Road Widening (231440-2)  
R/W Estimate: \$4.8M FY 13  
Construction/CEI Estimate: \$30.1M FY 14

Indrio Road Widening (230338-4)  
R/W Estimate: \$9.7M FY 15

Indian Street Widening (230978-2)  
Construction/CEI Estimate : \$19.3M FY15

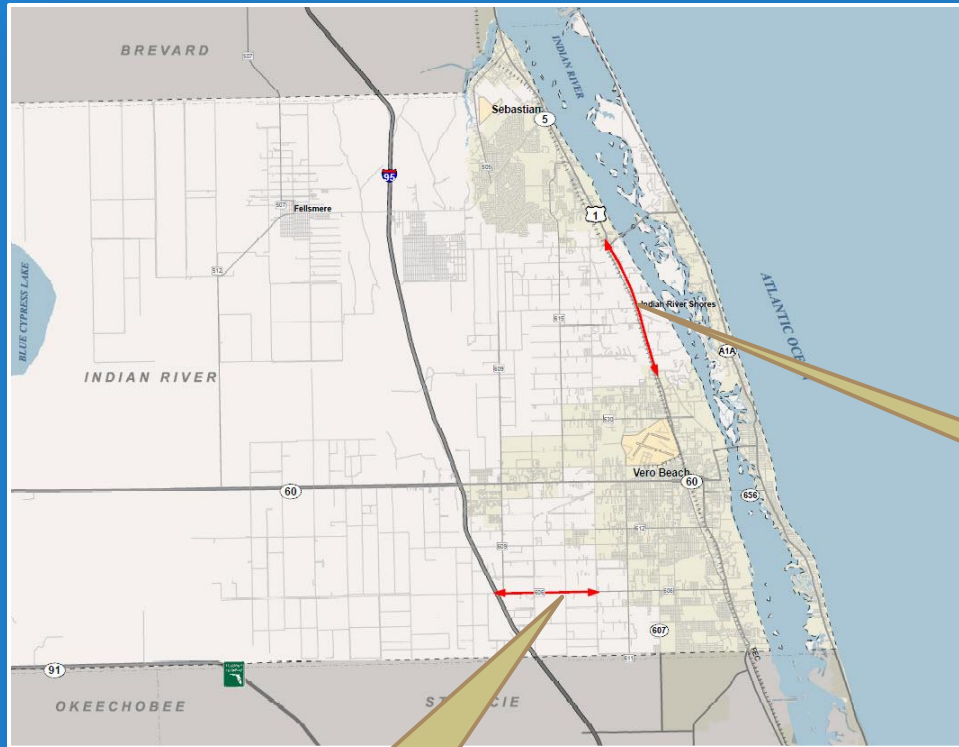
Indian Street Widening (230978-3)  
R/W Estimate: \$2.2M FY 13  
Construction/CEI Estimate: \$6.1M FY 16

SR-76/Kanner Hwy Widening(422641-3)  
R/W Estimate: \$11.1M FYs 14-17





# District 4: Major Projects



SR-5/US-1 Widening (431724-1)  
PD&E Estimate: \$3.0 M FY 15  
Design Estimate: \$1.9 M FY 15

Oslo Road Widening (431521-1)  
PD&E Estimate: \$1.6 M FY 14  
Design Estimate: \$2.2 M FY 16

# District 4: TWP Issues

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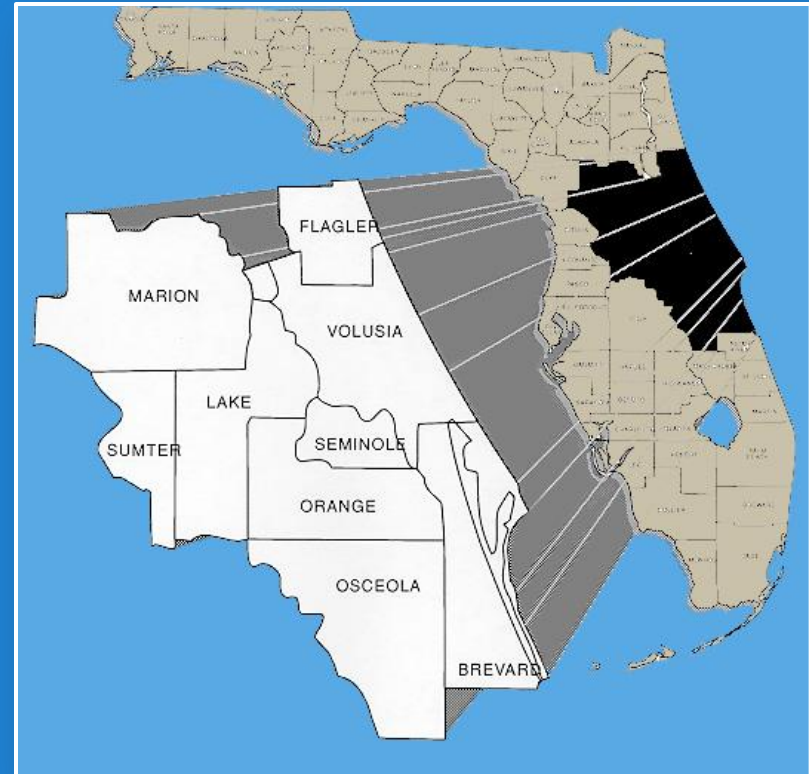
- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?



# District 5 Presentation

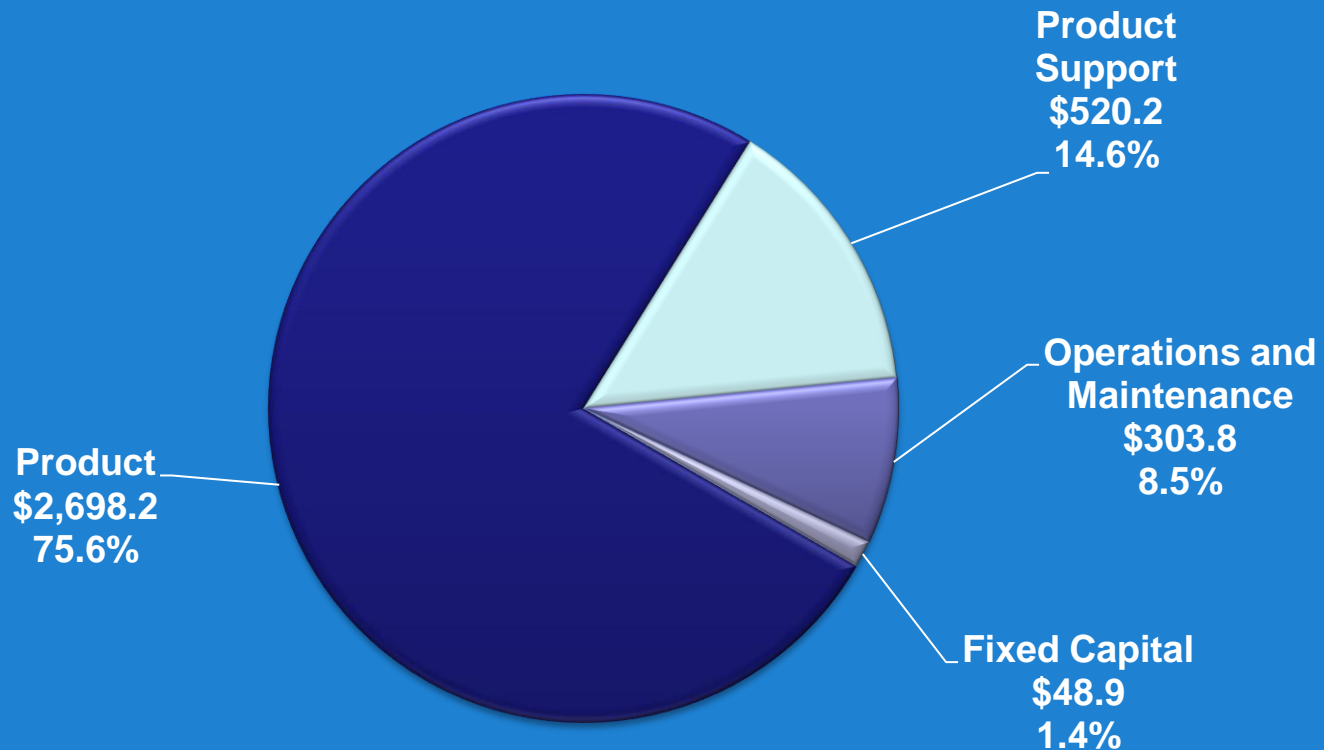


**Noranne  
Downs**



# Total District 5: Work Program

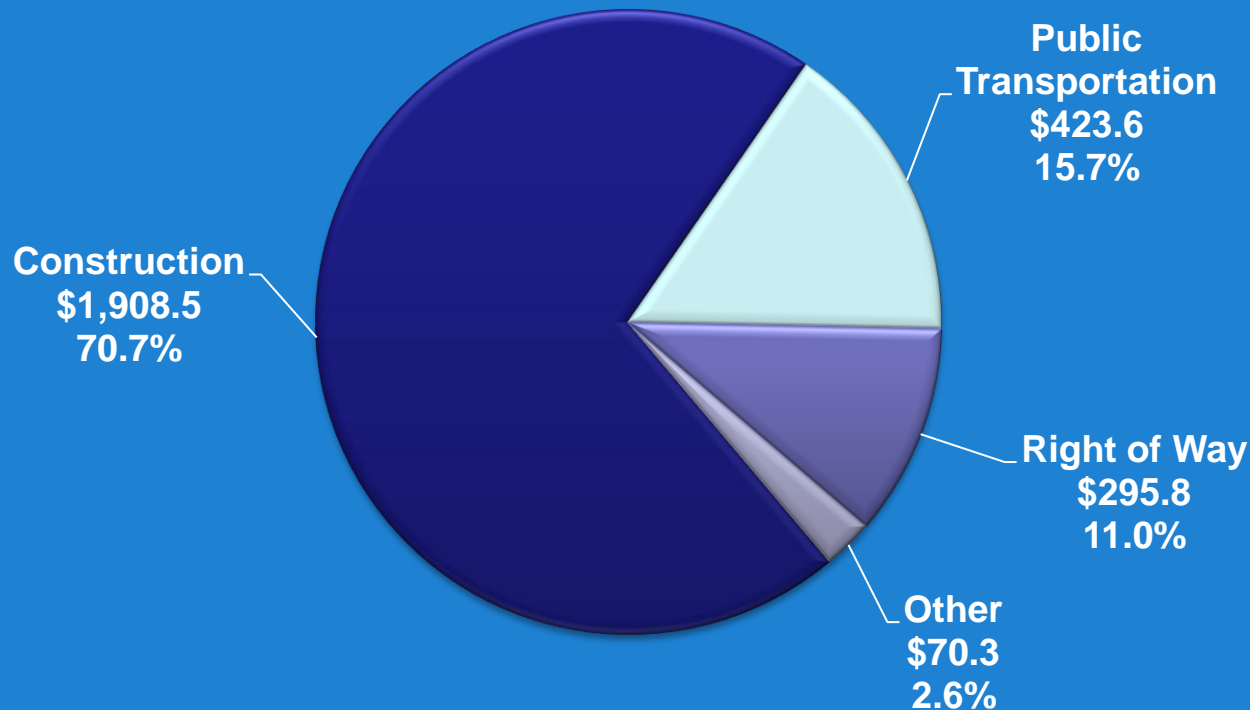
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	441.1	447.5	448.3	718.8	642.6	<b>\$2,698.2</b>
<b>Product Support</b>	147.6	74.3	78.6	168.3	51.4	<b>\$520.2</b>
<b>Operations &amp; Maintenance</b>	58.3	59.7	61.8	60.6	63.4	<b>\$303.8</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	1.0	1.0	23.1	22.2	1.6	<b>\$48.9</b>
<b>Total</b>	<b>\$648.0</b>	<b>\$582.5</b>	<b>\$611.8</b>	<b>\$969.9</b>	<b>\$759.0</b>	<b>\$3,571.1</b>

# District 5: Product

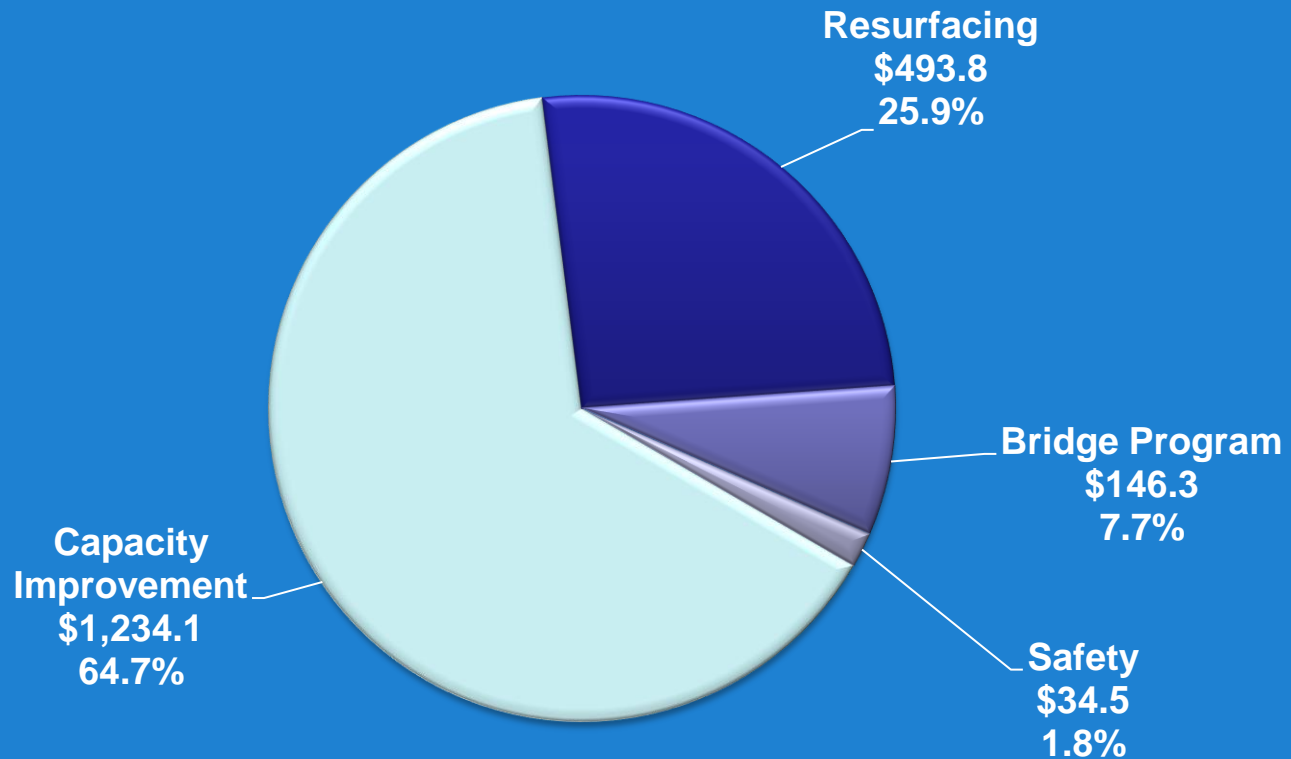
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	279.5	288.4	300.4	592.9	447.4	<b>\$1,908.5</b>
<b>Public Transportation</b>	60.2	52.9	75.0	55.4	180.1	<b>\$423.6</b>
<b>Right of Way</b>	85.0	96.4	61.3	49.6	3.5	<b>\$295.8</b>
<b>Other</b>	16.4	9.8	11.6	20.8	11.6	<b>\$70.3</b>
<b>Total</b>	<b>\$441.1</b>	<b>\$447.5</b>	<b>\$448.3</b>	<b>\$718.8</b>	<b>\$642.6</b>	<b>\$2,698.2</b>

# District 5: Construction

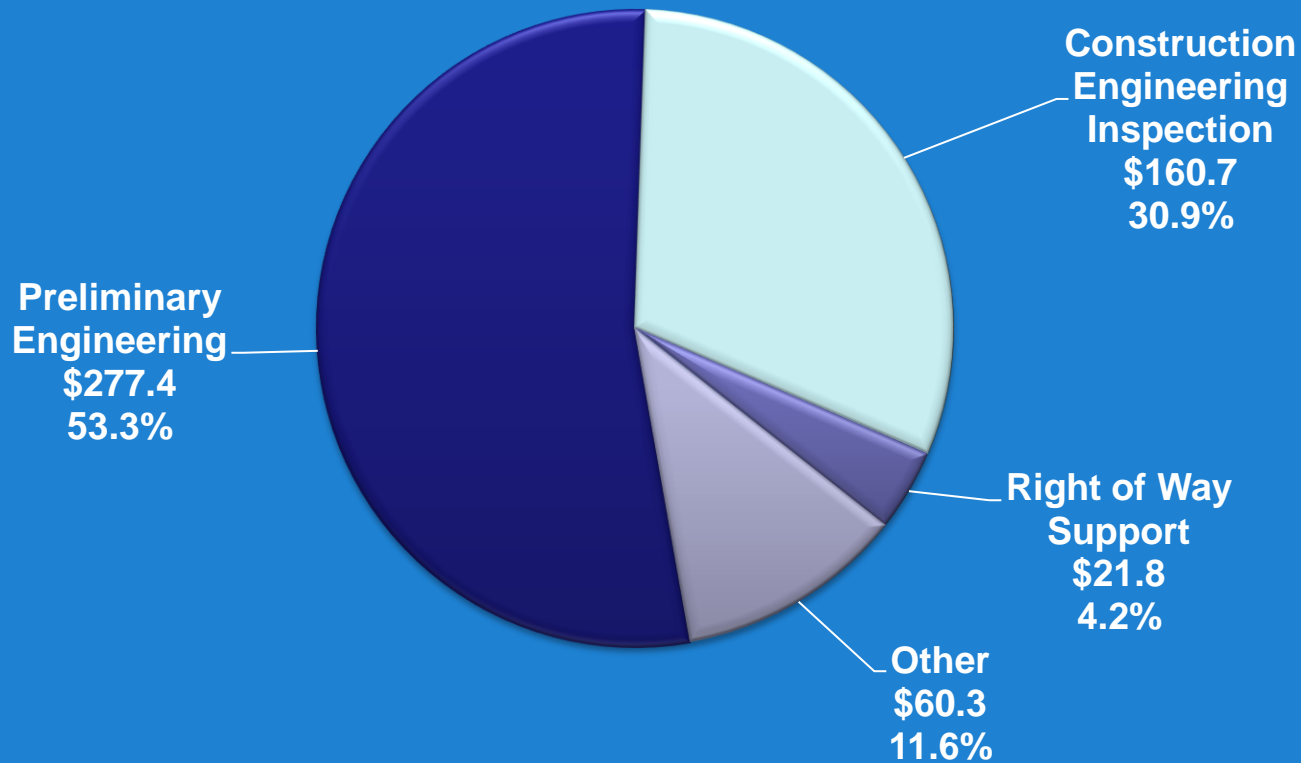
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	179.5	172.7	117.2	485.4	279.3	<b>\$1,234.1</b>
<b>Resurfacing</b>	68.0	96.2	123.0	95.7	111.0	<b>\$493.8</b>
<b>Bridge</b>	14.9	8.7	57.4	10.0	55.3	<b>\$146.3</b>
<b>Safety</b>	17.1	10.8	2.8	1.9	1.9	<b>\$34.5</b>
<b>Total</b>	<b>\$279.5</b>	<b>\$288.4</b>	<b>\$300.4</b>	<b>\$592.9</b>	<b>\$447.4</b>	<b>\$1,908.5</b>

# District 5: Product Support

## Fiscal Years 2012/13 – 2016/17

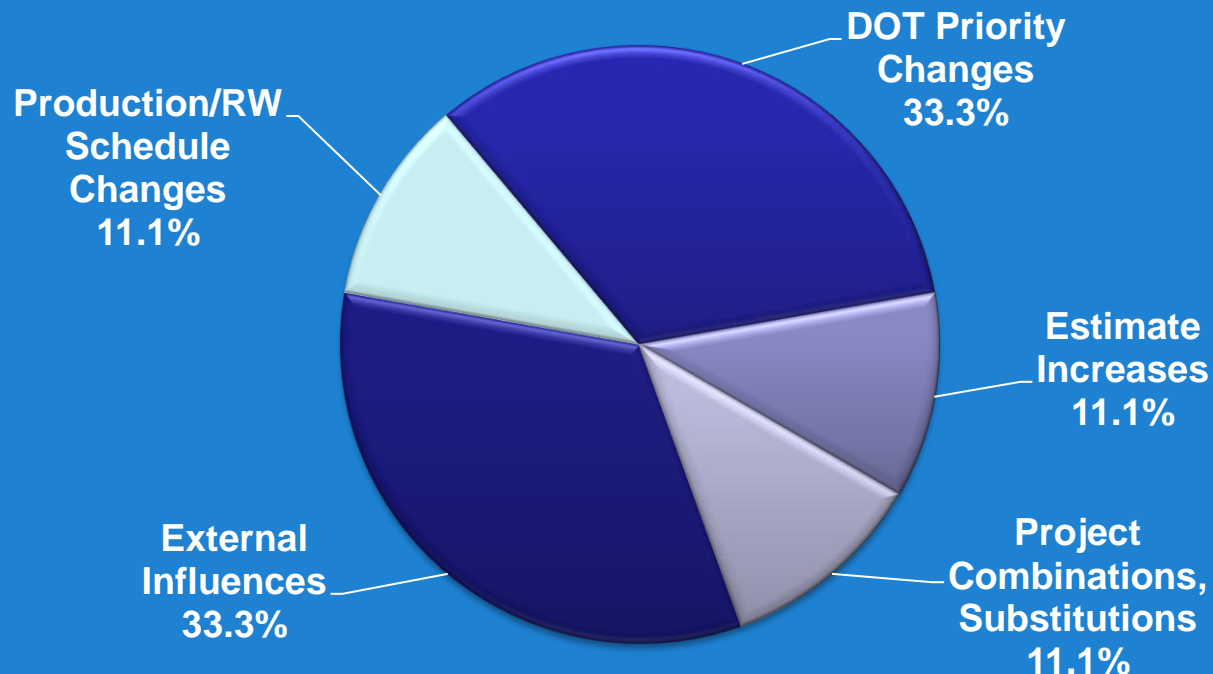


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	108.1	47.5	41.3	56.3	24.2	<b>\$277.4</b>
<b>Const. Eng. Inspection</b>	14.7	12.7	20.3	99.5	13.5	<b>\$160.7</b>
<b>Right of Way Support</b>	10.3	2.8	2.7	2.2	3.7	<b>\$21.8</b>
<b>Other</b>	14.5	11.3	14.3	10.3	10.1	<b>\$60.3</b>
<b>Total</b>	<b>\$147.6</b>	<b>\$74.3</b>	<b>\$78.6</b>	<b>\$168.3</b>	<b>\$51.4</b>	<b>\$520.2</b>

# District 5: Stability

## Fiscal Years 2012/13 – 2016/17

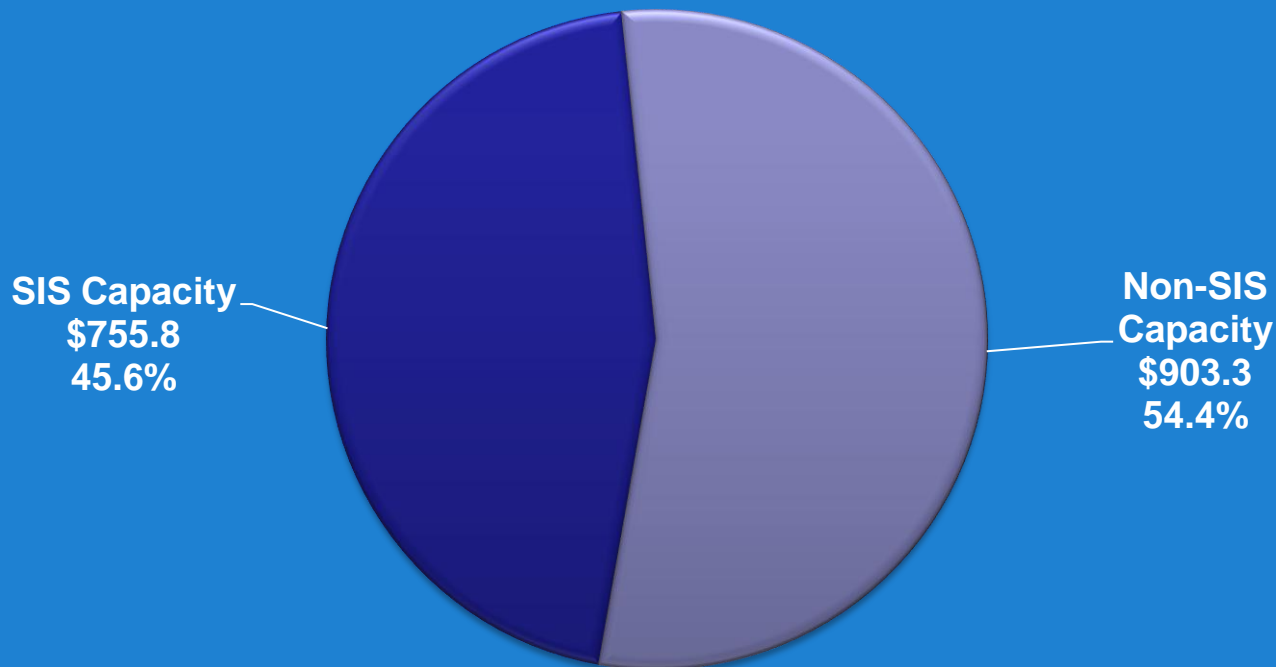
### Reasons for 9 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	137	91.33%
	Advances	4	2.67%
	Defers	6	4.00%
	Deletions	2	1.33%
	Moved Out	1	0.67%
<b>Total</b>		<b>150</b>	<b>100.00%</b>

# District 5: SIS Allocations

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	38.8	96.1	54.3	415.5	151.1	<b>\$755.8</b>
<b>Non-SIS Capacity</b>	250.0	190.0	162.8	139.2	161.3	<b>\$903.3</b>
<b>Total</b>	<b>\$288.8</b>	<b>\$286.1</b>	<b>\$217.1</b>	<b>\$554.7</b>	<b>\$312.4</b>	<b>\$1,659.1</b>

# District 5: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	15.1	13.6	25.3	16.8	17.3	\$88.1
Seaports Capacity	3.4	0.0	9.8	0.0	9.0	\$22.2
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	20.3	82.5	19.2	398.7	124.8	\$645.5
<b>Total</b>	<b>\$38.8</b>	<b>\$96.1</b>	<b>\$54.3</b>	<b>\$415.5</b>	<b>\$151.1</b>	<b>\$755.8</b>



# District 5: Major Projects

**1. Central Florida Commuter Rail Volusia, Seminole, Orange and Osceola Counties** *(programming in FY13 -17 + outer years)*

**2. I-4 Ultimate Project from SR 435/Kirkman Rd in Orange County to SR 434 in Seminole County** *(programmed in FY13-17 + outer years)*

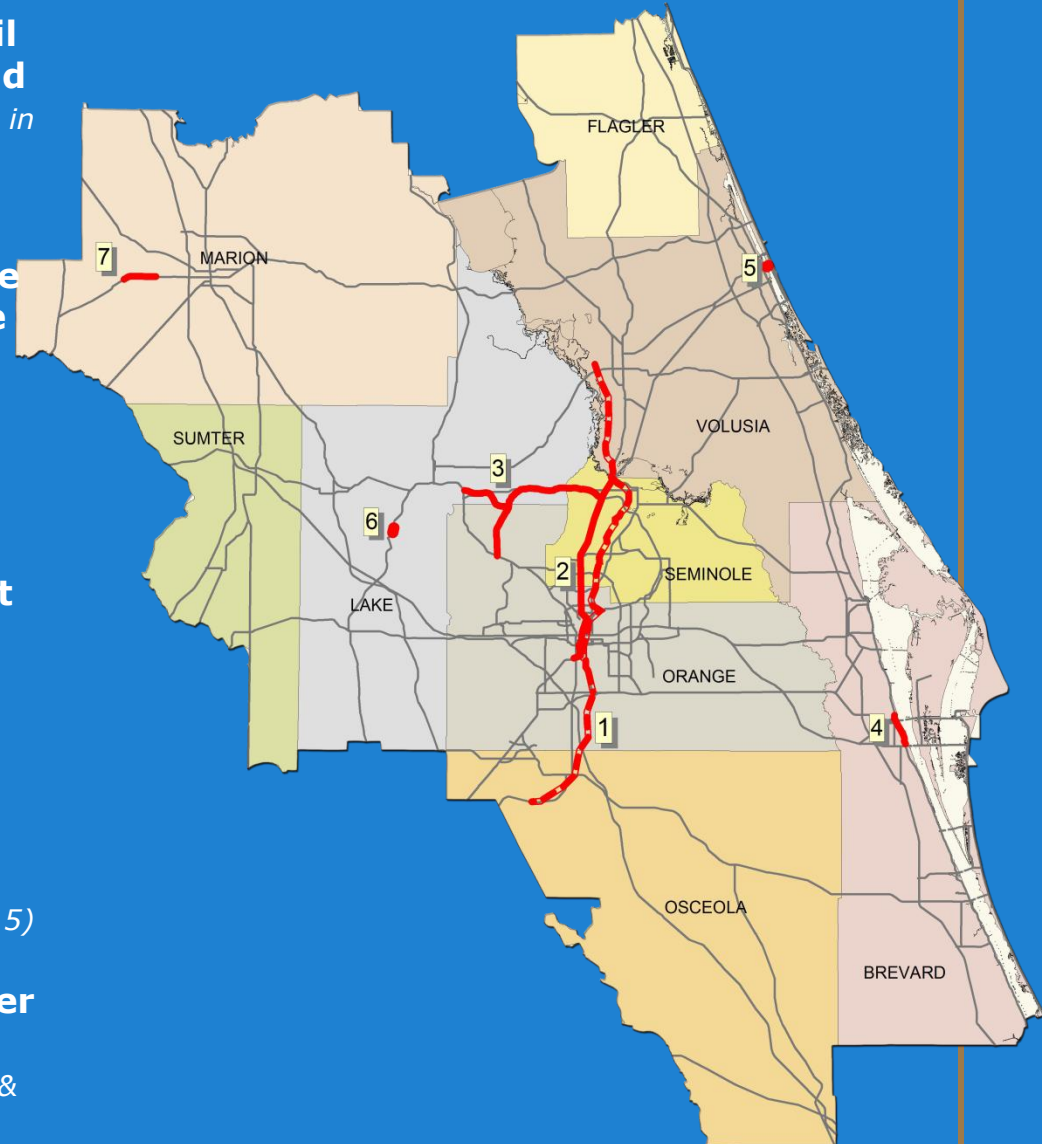
**3. Wekiva Parkway** *(programmed in FY13-17 + outer years)*

**4. SR 5 (US 1) widening project in Brevard County from Pine St. to Cidco Rd** *(programmed in FY13)*

**5. CR 4050 Orange Ave Bridge replacement (Veterans Memorial Br) in Volusia County** *(programmed in FY13 & FY15)*

**6. SR 19 Bridge replacement over Little Lake Harris in Lake County** *(programmed in FY14, FY15 & FY17)*

**7. SR 40 widening project in Marion County from SR 220 to**



# District 5: TWP Issues

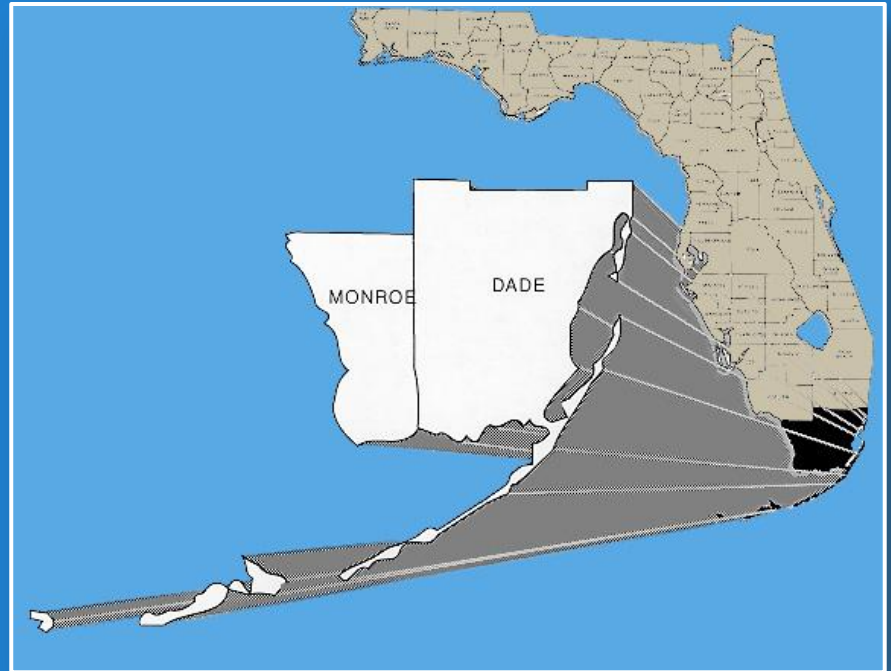
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- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# District 6 Presentation

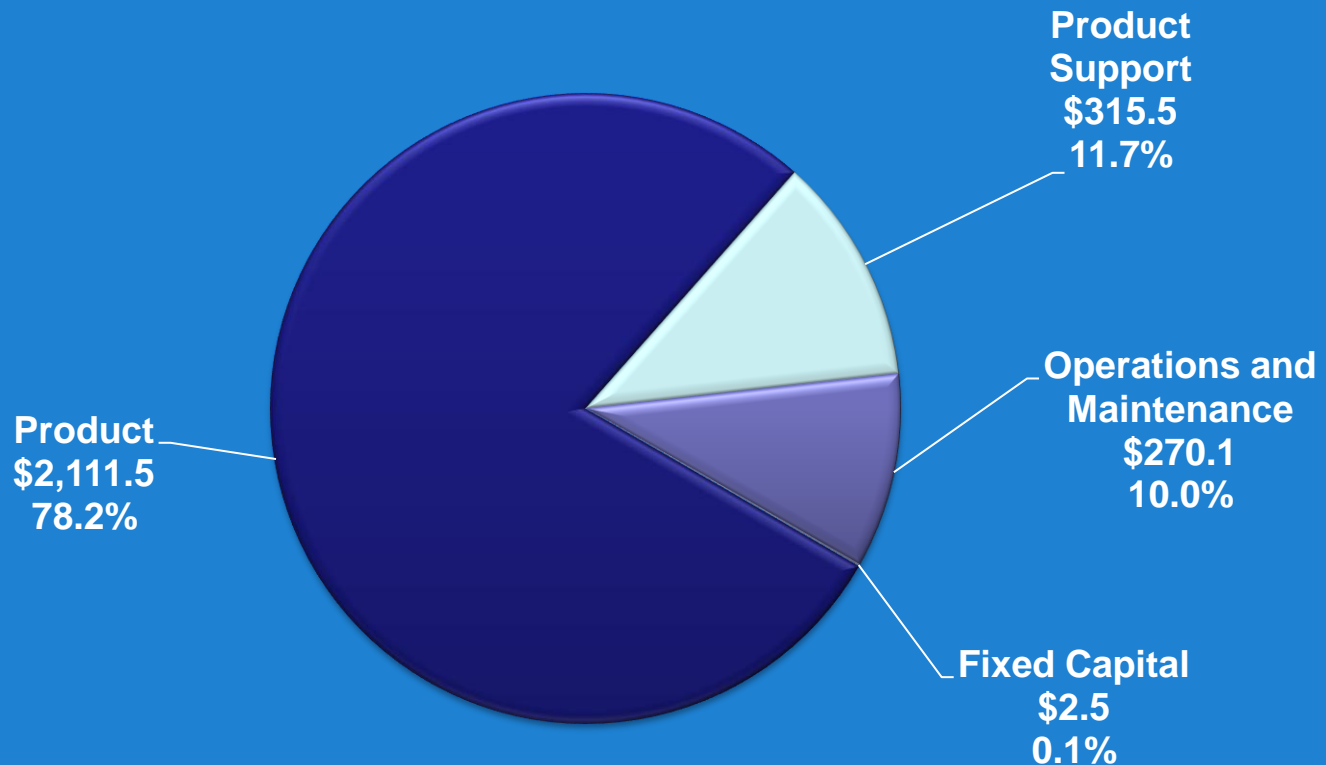


**Gus Pego**



# Total District 6: Work Program

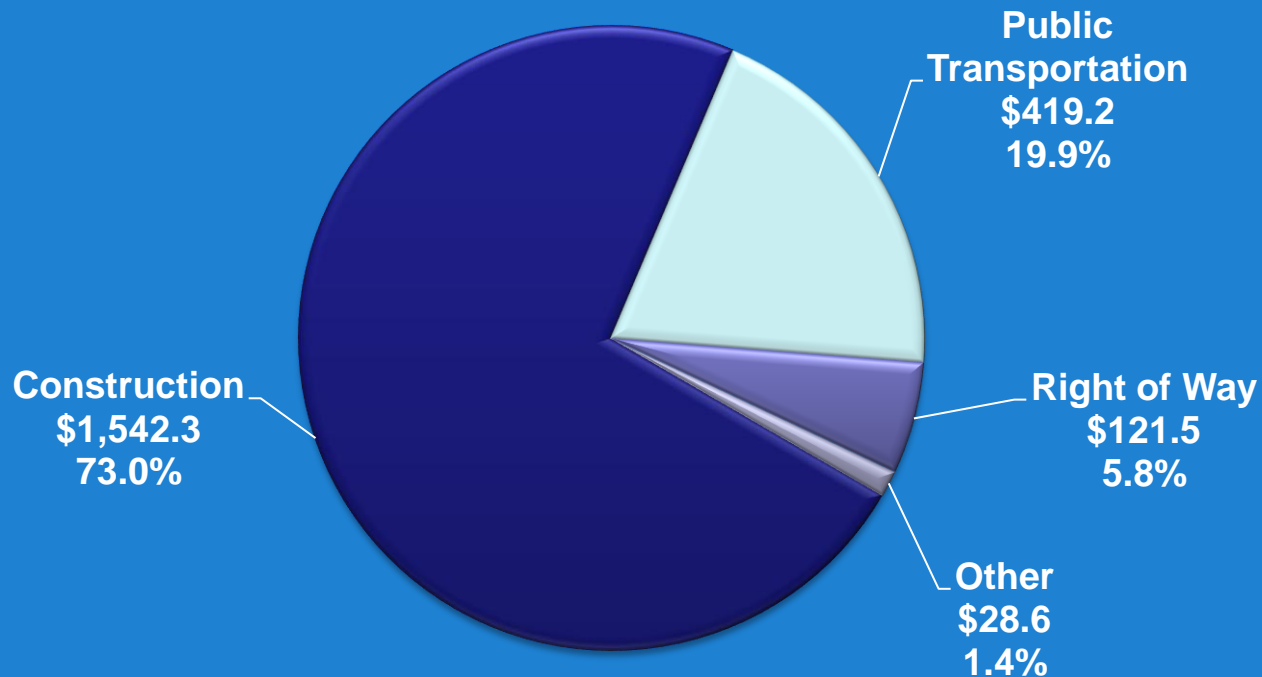
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	355.1	657.8	334.8	437.6	326.2	<b>\$2,111.5</b>
<b>Product Support</b>	101.0	57.9	58.5	48.7	49.3	<b>\$315.5</b>
<b>Operations &amp; Maintenance</b>	46.5	45.4	58.7	56.4	63.1	<b>\$270.1</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	0.6	0.5	0.5	0.5	0.5	<b>\$2.5</b>
<b>Total</b>	<b>\$503.3</b>	<b>\$761.6</b>	<b>\$452.5</b>	<b>\$543.2</b>	<b>\$439.0</b>	<b>\$2,699.5</b>

# District 6: Product

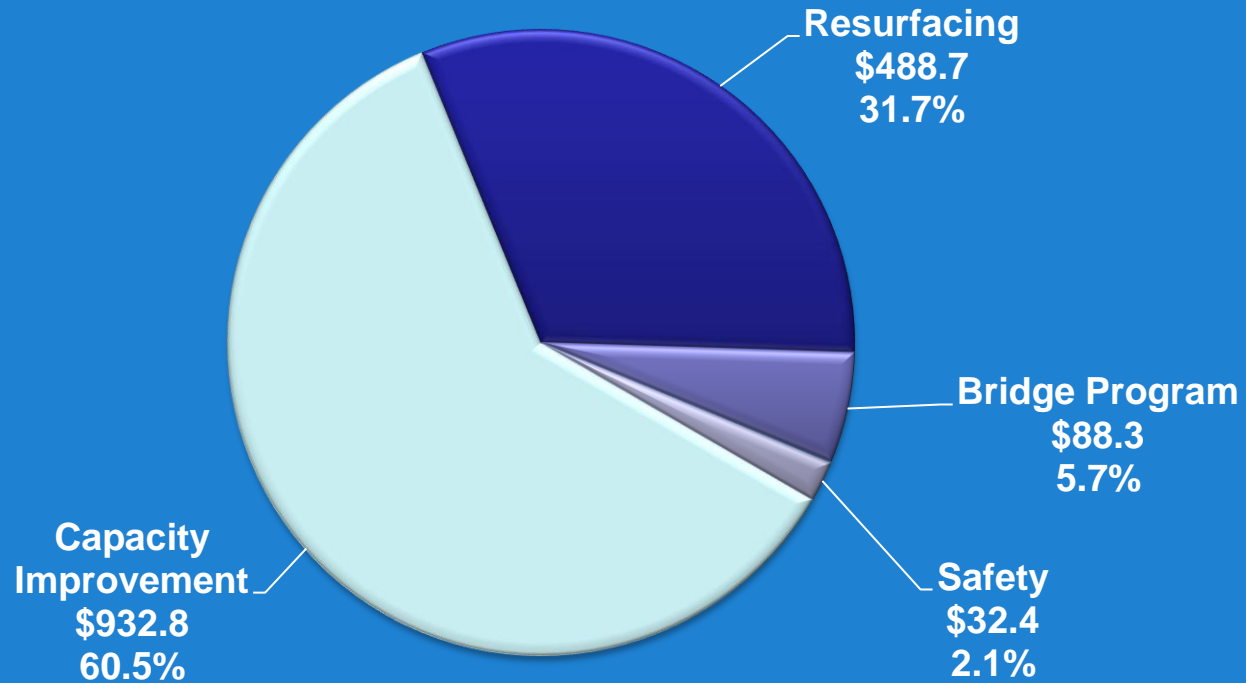
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	227.5	557.2	256.2	292.8	208.6	<b>\$1,542.3</b>
<b>Public Transportation</b>	97.1	76.7	56.8	131.6	56.8	<b>\$419.2</b>
<b>Right of Way</b>	25.9	17.4	16.3	7.5	54.5	<b>\$121.5</b>
<b>Other</b>	4.5	6.6	5.5	5.7	6.2	<b>\$28.6</b>
<b>Total</b>	<b>\$355.1</b>	<b>\$657.8</b>	<b>\$334.8</b>	<b>\$437.6</b>	<b>\$326.2</b>	<b>\$2,111.5</b>

# District 6: Construction

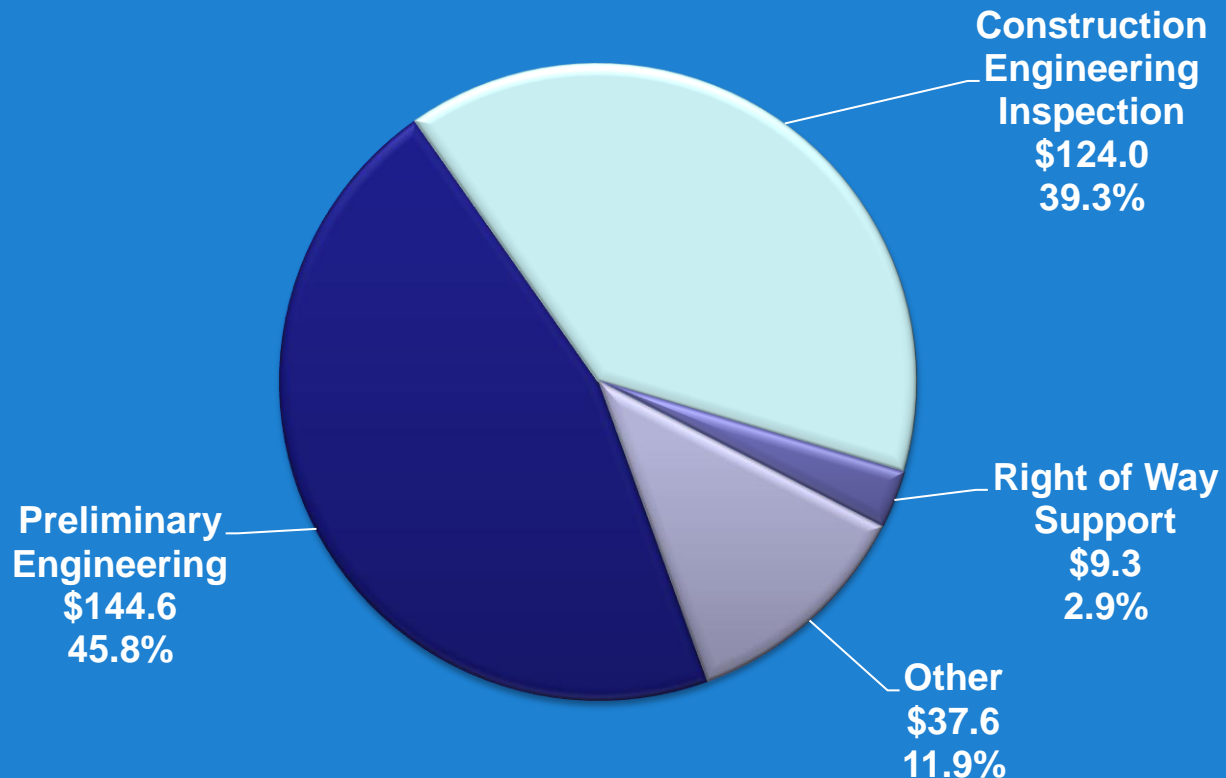
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	96.2	414.8	159.9	127.4	134.6	<b>\$932.8</b>
<b>Resurfacing</b>	107.1	97.3	76.3	147.3	60.7	<b>\$488.7</b>
<b>Bridge</b>	10.4	39.2	13.5	13.0	12.1	<b>\$88.3</b>
<b>Safety</b>	13.9	5.8	6.5	5.2	1.1	<b>\$32.4</b>
<b>Total</b>	<b>\$227.5</b>	<b>\$557.2</b>	<b>\$256.2</b>	<b>\$292.8</b>	<b>\$208.6</b>	<b>\$1,542.3</b>

# District 6: Product Support

## Fiscal Years 2012/13 – 2016/17

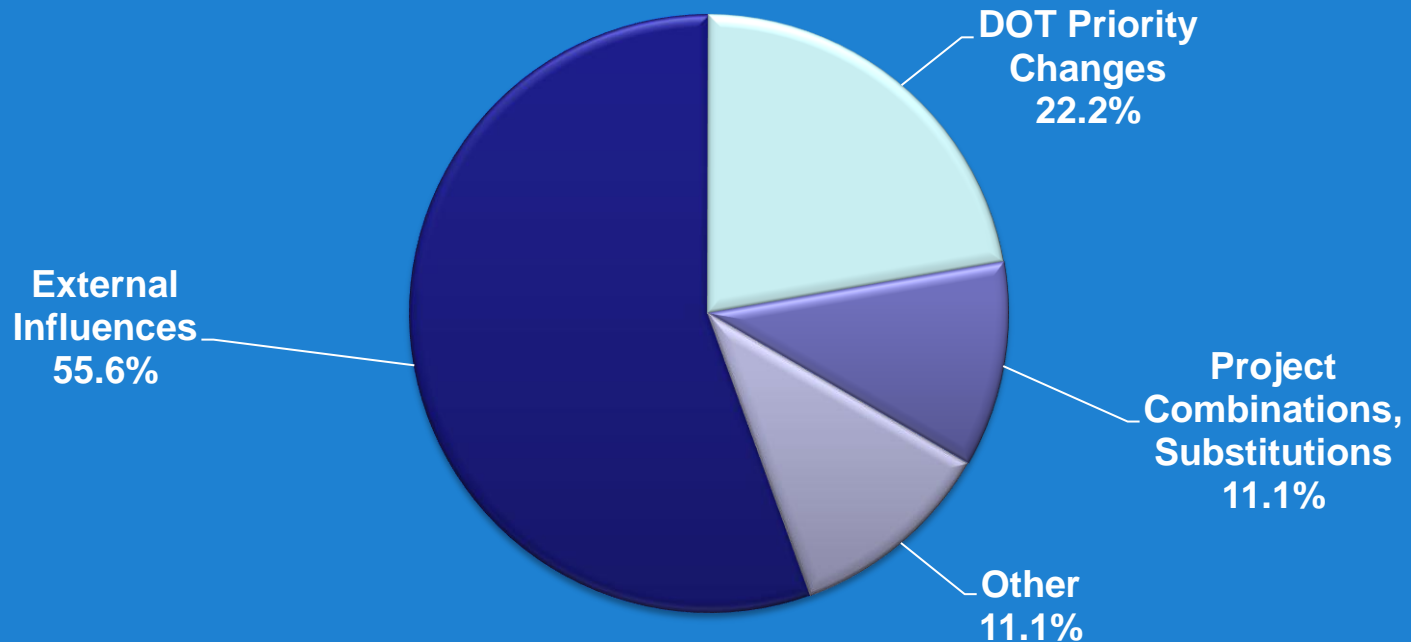


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	42.0	22.1	31.3	23.1	26.1	<b>\$144.6</b>
<b>Const. Eng. Inspection</b>	49.6	26.1	18.7	17.0	12.7	<b>\$124.0</b>
<b>Right of Way Support</b>	1.9	2.1	0.9	1.2	3.1	<b>\$9.3</b>
<b>Other</b>	7.6	7.6	7.6	7.4	7.4	<b>\$37.6</b>
<b>Total</b>	<b>\$101.0</b>	<b>\$57.9</b>	<b>\$58.5</b>	<b>\$48.7</b>	<b>\$49.3</b>	<b>\$315.5</b>

# District 6: Stability

## Fiscal Years 2012/13 – 2016/17

### Reasons for 9 Projects Deferred, Deleted or Moved Out

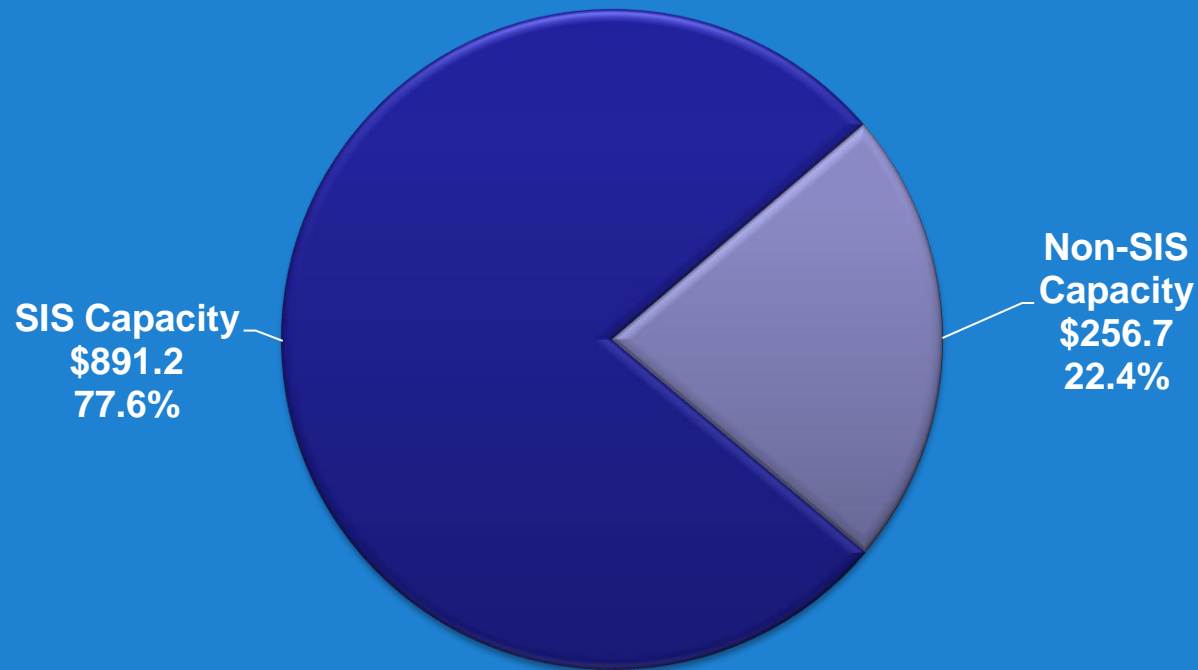


Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	210	93.75%
	Advances	5	2.23%
	Defers	5	2.23%
	Deletions	4	1.79%
	Moved Out	0	0.00%
<b>Total</b>		<b>224</b>	<b>100.00%</b>



# District 6: SIS Allocations

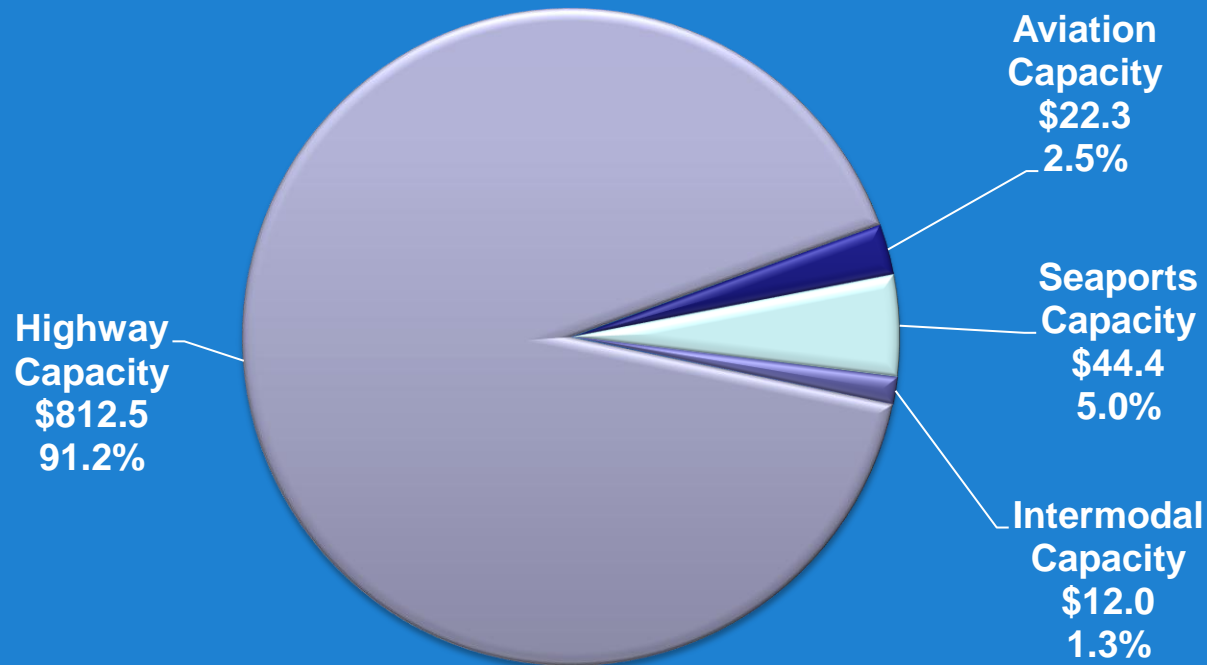
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	130.9	419.9	110.4	68.2	161.8	<b>\$891.2</b>
<b>Non-SIS Capacity</b>	34.8	33.9	76.2	80.3	31.5	<b>\$256.7</b>
<b>Total</b>	<b>\$165.7</b>	<b>\$453.8</b>	<b>\$186.6</b>	<b>\$148.5</b>	<b>\$193.3</b>	<b>\$1,147.9</b>

# District 6: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	7.5	0.0	1.8	11.2	1.8	\$22.3
Seaports Capacity	26.9	17.5	0.0	0.0	0.0	\$44.4
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	9.0	1.0	0.3	0.3	1.4	\$12.0
Highway Capacity	87.5	401.4	108.3	56.7	158.6	\$812.5
<b>Total</b>	<b>\$130.9</b>	<b>\$419.9</b>	<b>\$110.4</b>	<b>\$68.2</b>	<b>\$161.8</b>	<b>\$891.2</b>

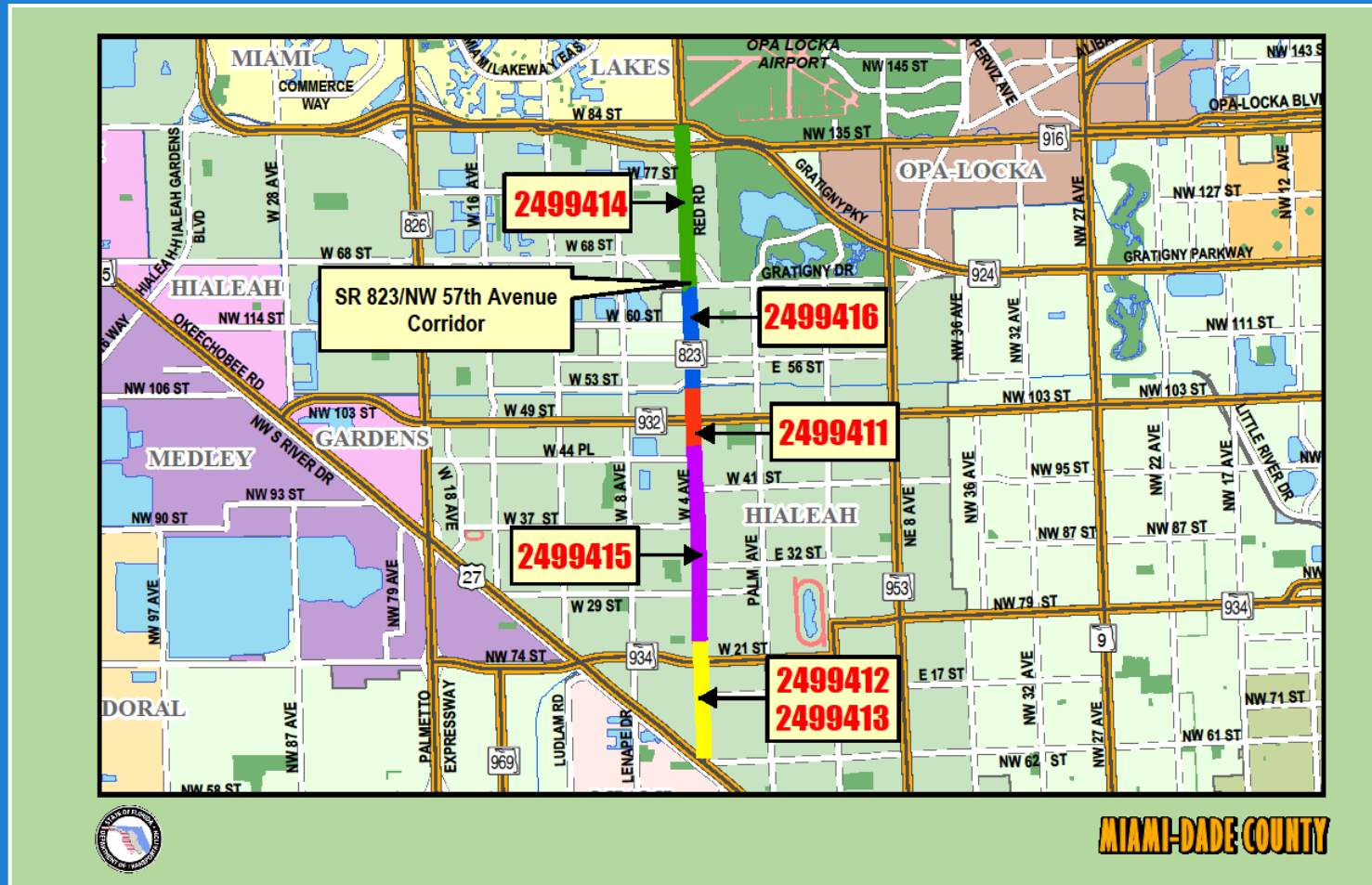
# District 6: Major Projects

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- **SR 823/NW 57<sup>th</sup> Avenue Corridor** *(continued programming in FY13-17)*
- **MIC Central Station** *(continued programming in FY13-15)*
- **Port of Miami Tunnel** *(continued programming in FY13-17 + outer years)*
- **SR 826/836 Interchange** *(continued programming in FY13-17)*
- **SR 997 / Krome Avenue Corridor** *(continued programming in FY13-17)*
- **Monroe County Bridge Repairs** *(programmed in FY13-14)*
- **NW 25<sup>th</sup> Street and Viaduct** *(shown on the map as a FYI & follow up for this high profile project – letting occurred in FY12)*

# Map of Major District 6 Projects

## SR 823/NW 57th Avenue Corridor



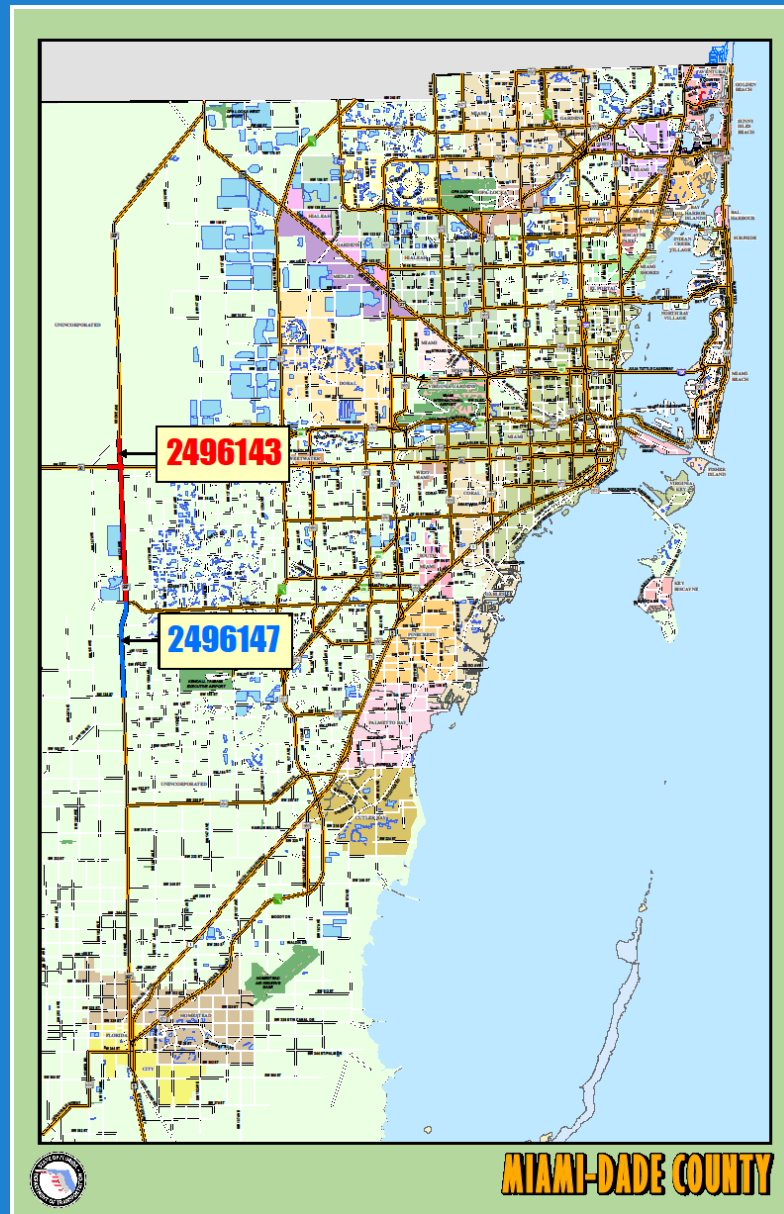
# Map of Major District 6 Projects

NW 25 St, SR 826/SR 836, MIC Central Station,  
Port of Miami Tunnel

**MIAMI-DADE COUNTY**

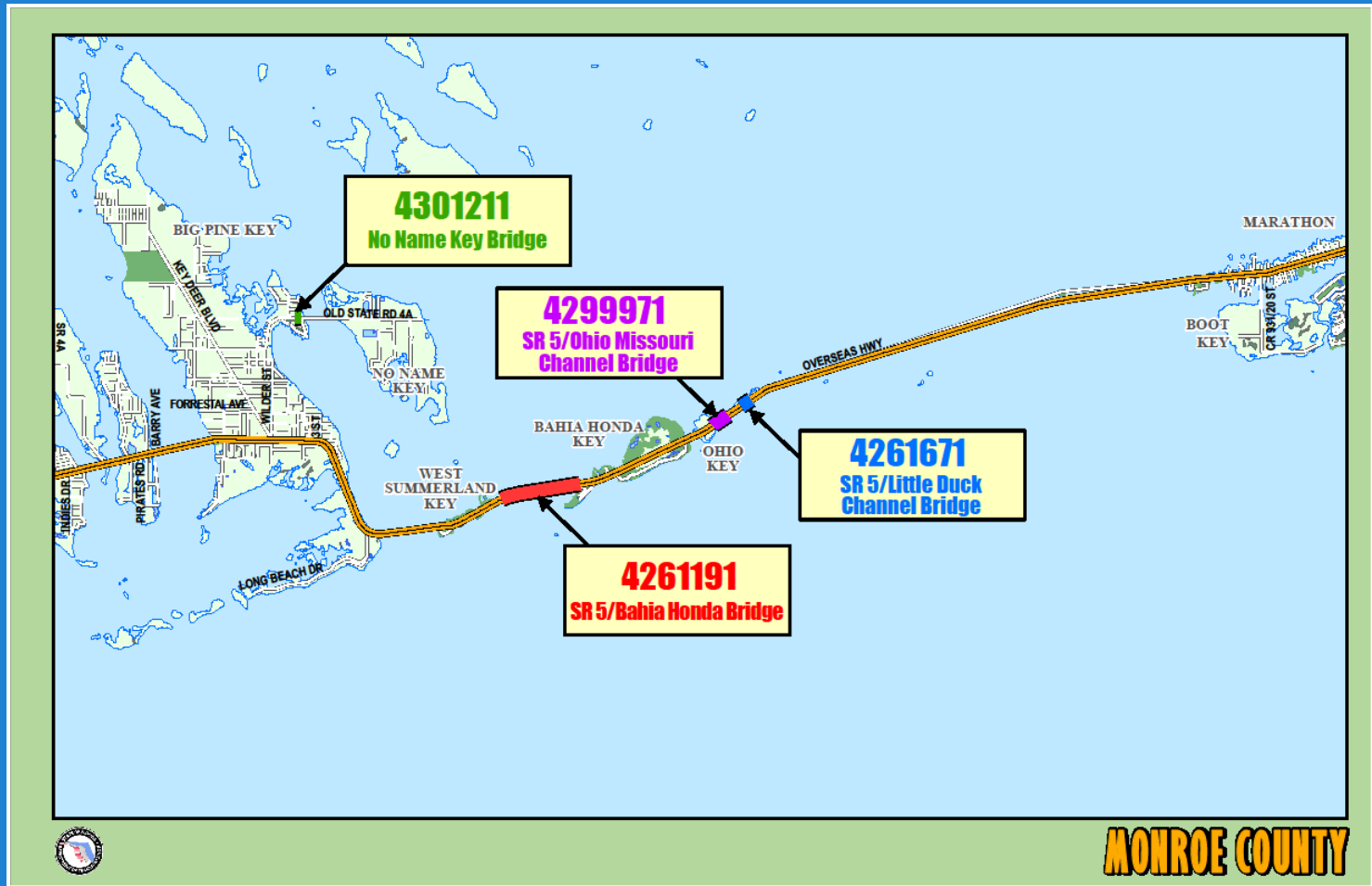
# Map of Major District 6 Projects

## SR 997/Krome Avenue Corridor



# Map of Major District 6 Projects

## Monroe County Bridges



# District 6: TWP Issues

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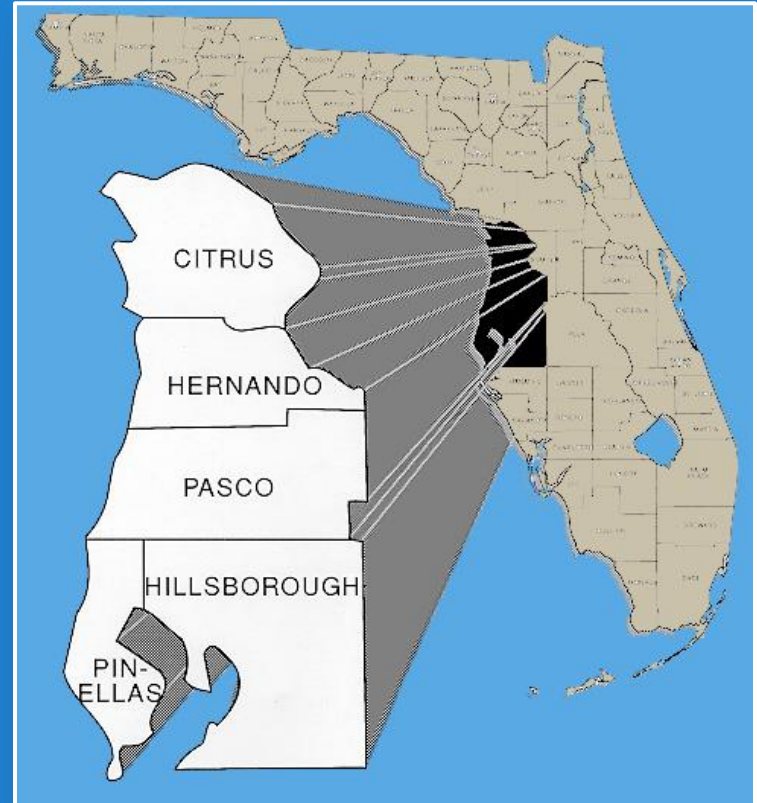
- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?



# District 7 Presentation

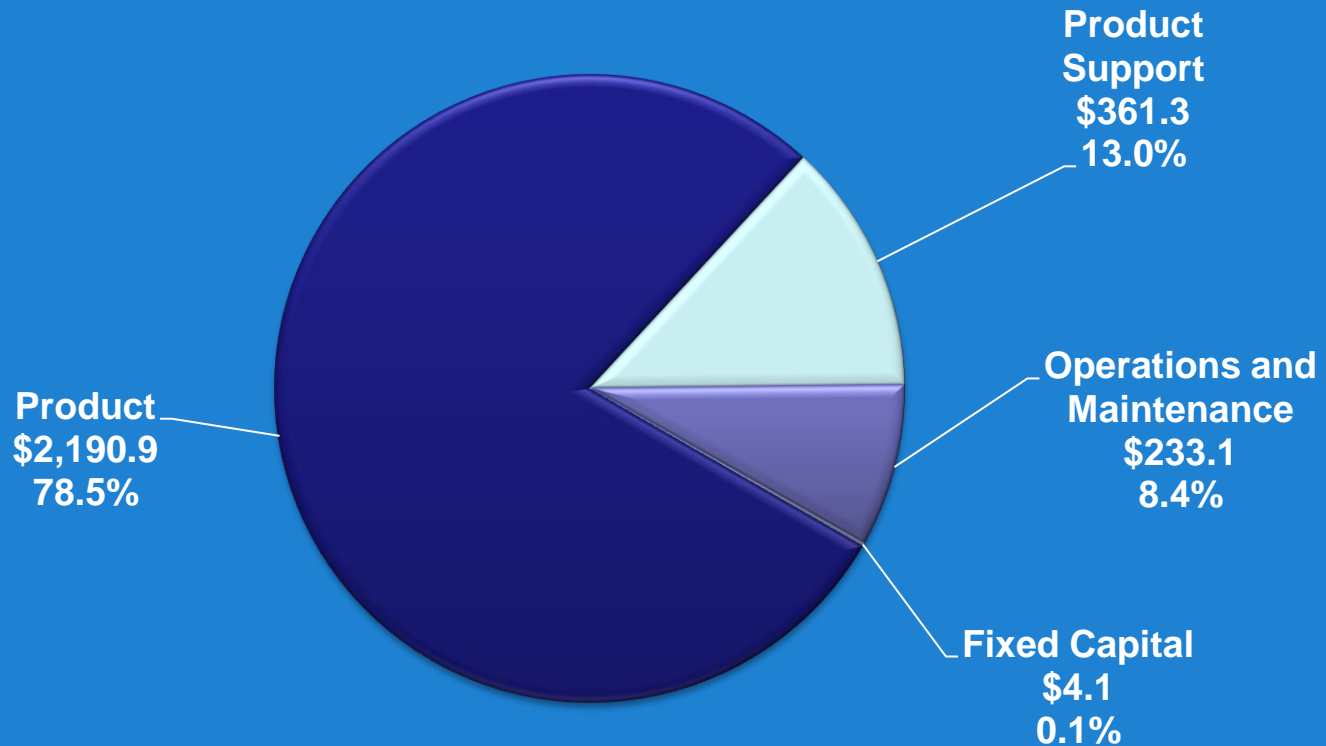


**Don Skelton**



# Total District 7: Work Program

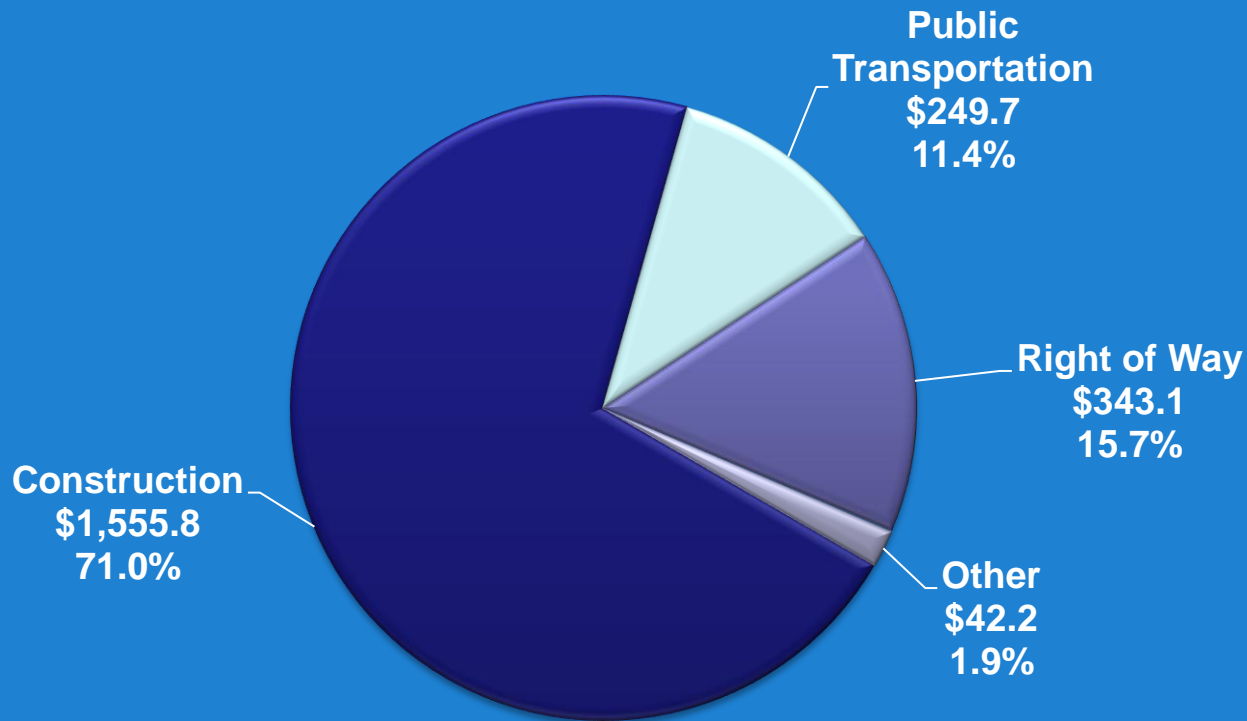
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	918.7	375.2	304.4	286.7	305.9	<b>\$2,190.9</b>
<b>Product Support</b>	160.3	73.8	47.4	40.3	39.5	<b>\$361.3</b>
<b>Operations &amp; Maintenance</b>	43.0	45.2	46.6	47.9	50.3	<b>\$233.1</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	0.8	0.8	0.8	0.8	0.8	<b>\$4.1</b>
<b>Total</b>	<b>\$1,122.8</b>	<b>\$495.0</b>	<b>\$399.2</b>	<b>\$375.8</b>	<b>\$396.5</b>	<b>\$2,789.4</b>

# District 7: Product

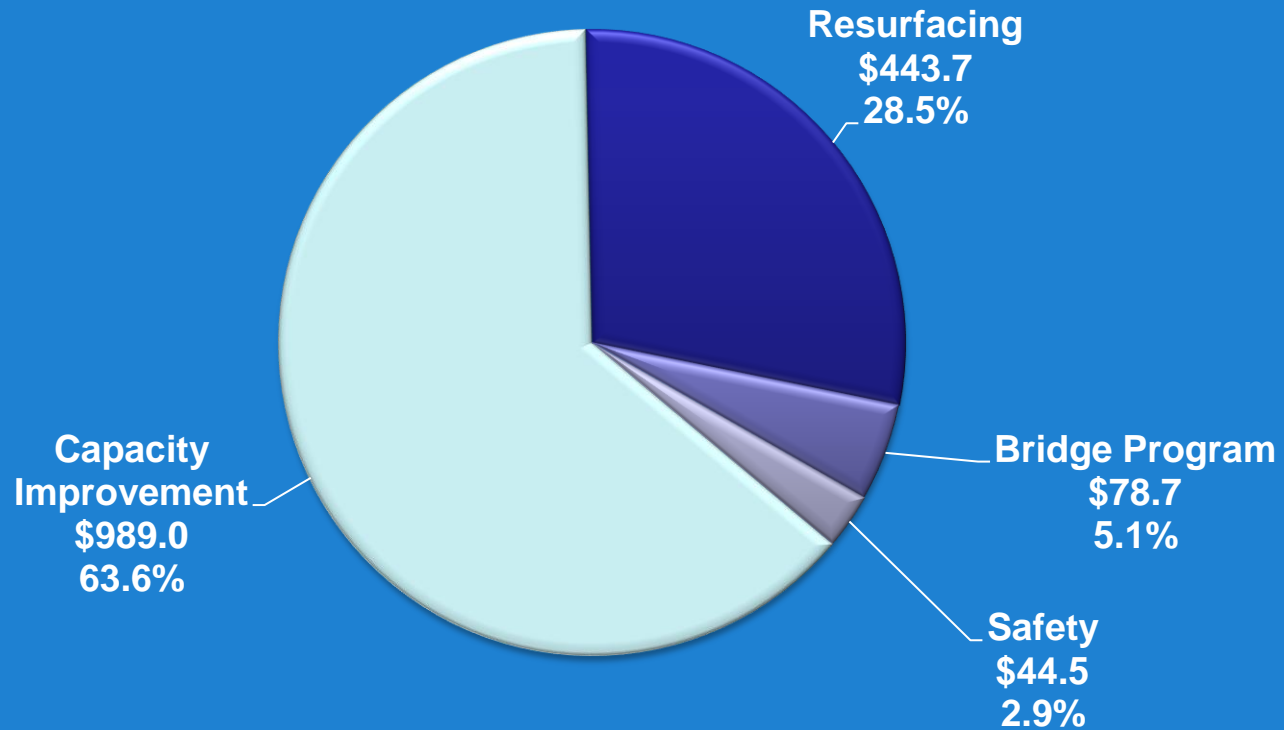
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	722.7	218.9	167.2	229.8	217.3	<b>\$1,555.8</b>
<b>Public Transportation</b>	51.3	36.8	40.4	39.6	81.6	<b>\$249.7</b>
<b>Right of Way</b>	129.3	113.4	89.9	10.2	0.3	<b>\$343.1</b>
<b>Other</b>	15.4	6.1	6.9	7.2	6.7	<b>\$42.2</b>
<b>Total</b>	<b>\$918.7</b>	<b>\$375.2</b>	<b>\$304.4</b>	<b>\$286.7</b>	<b>\$305.9</b>	<b>\$2,190.9</b>

# District 7: Construction

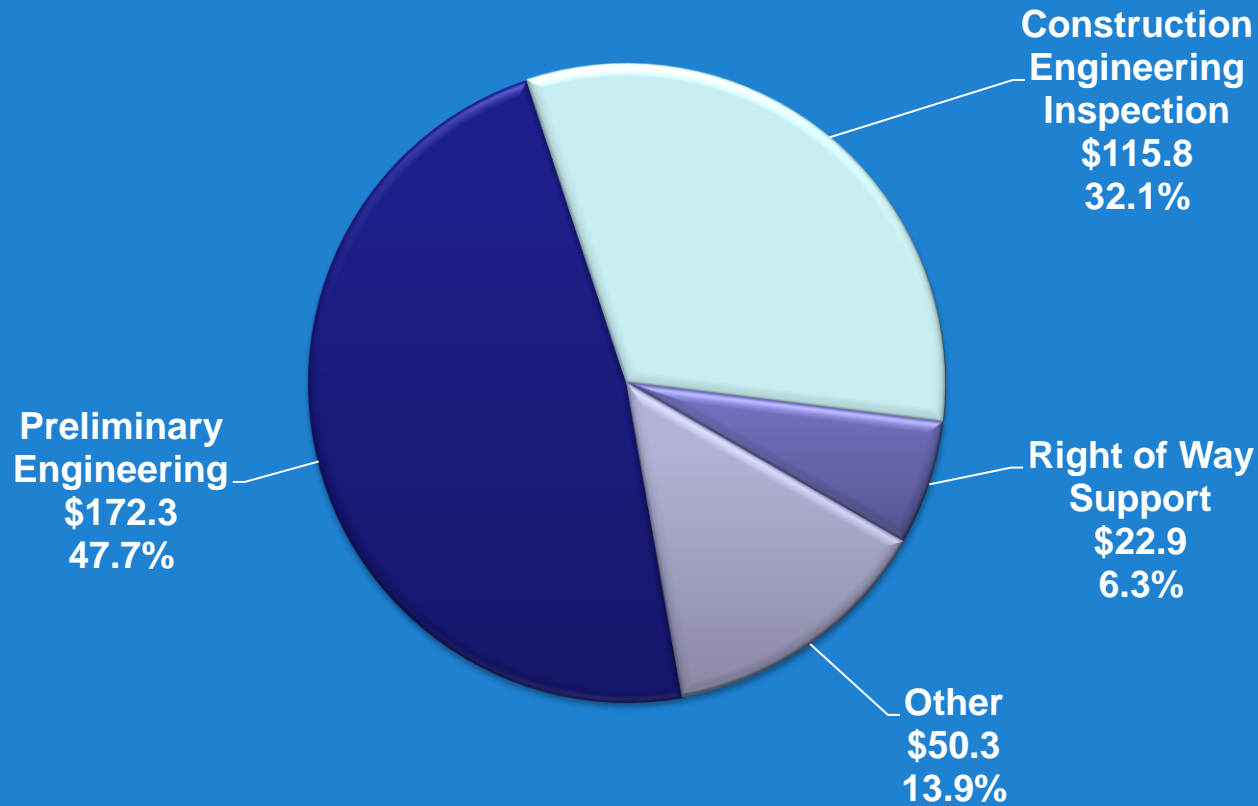
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	582.3	105.7	53.1	127.6	120.2	<b>\$989.0</b>
<b>Resurfacing</b>	115.2	88.9	76.9	78.3	84.4	<b>\$443.7</b>
<b>Bridge</b>	15.1	9.1	27.1	15.7	11.6	<b>\$78.7</b>
<b>Safety</b>	10.0	15.1	10.0	8.2	1.0	<b>\$44.5</b>
<b>Total</b>	<b>\$722.7</b>	<b>\$218.9</b>	<b>\$167.2</b>	<b>\$229.8</b>	<b>\$217.3</b>	<b>\$1,555.8</b>

# District 7: Product Support

## Fiscal Years 2012/13 – 2016/17

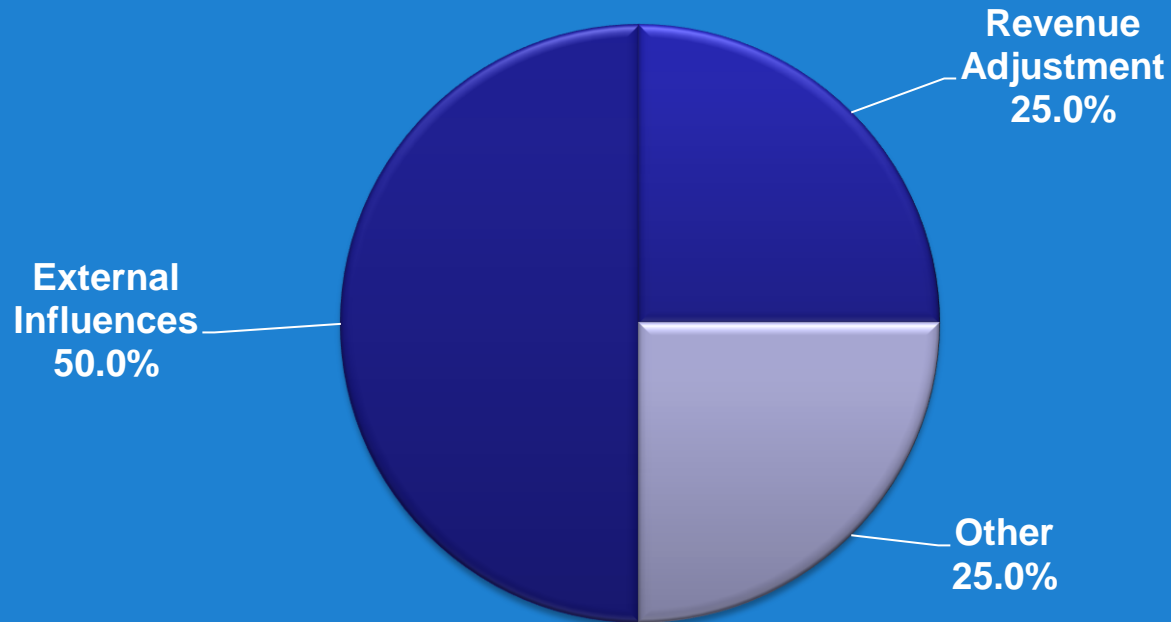


<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	67.5	38.5	25.3	21.3	19.8	<b>\$172.3</b>
<b>Const. Eng. Inspection</b>	71.2	17.3	7.9	9.2	10.2	<b>\$115.8</b>
<b>Right of Way Support</b>	9.1	8.7	4.7	0.3	0.2	<b>\$22.9</b>
<b>Other</b>	12.6	9.4	9.5	9.5	9.3	<b>\$50.3</b>
<b>Total</b>	<b>\$160.3</b>	<b>\$73.8</b>	<b>\$47.4</b>	<b>\$40.3</b>	<b>\$39.5</b>	<b>\$361.3</b>

# District 7: Stability

## Fiscal Years 2012/13 – 2016/17

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



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	165	93.75%
	Advances	7	3.98%
	Defers	0	0.00%
	Deletions	3	1.70%
	Moved Out	1	0.57%
<b>Total</b>		<b>176</b>	<b>100.00%</b>

# District 7: SIS Allocations

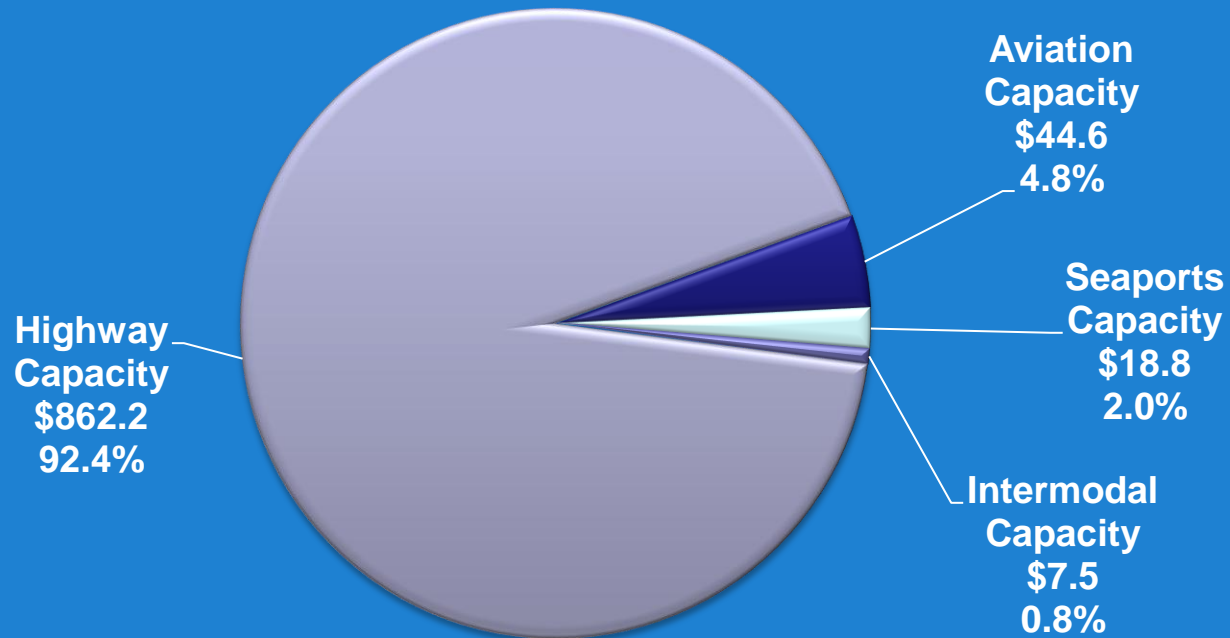
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	610.3	148.5	56.0	65.3	53.0	<b>\$933.1</b>
<b>Non-SIS Capacity</b>	134.5	80.8	91.7	79.7	90.5	<b>\$477.2</b>
<b>Total</b>	<b>\$744.8</b>	<b>\$229.3</b>	<b>\$147.7</b>	<b>\$145.0</b>	<b>\$143.5</b>	<b>\$1,410.3</b>

# District 7: SIS Allocations (cont'd)

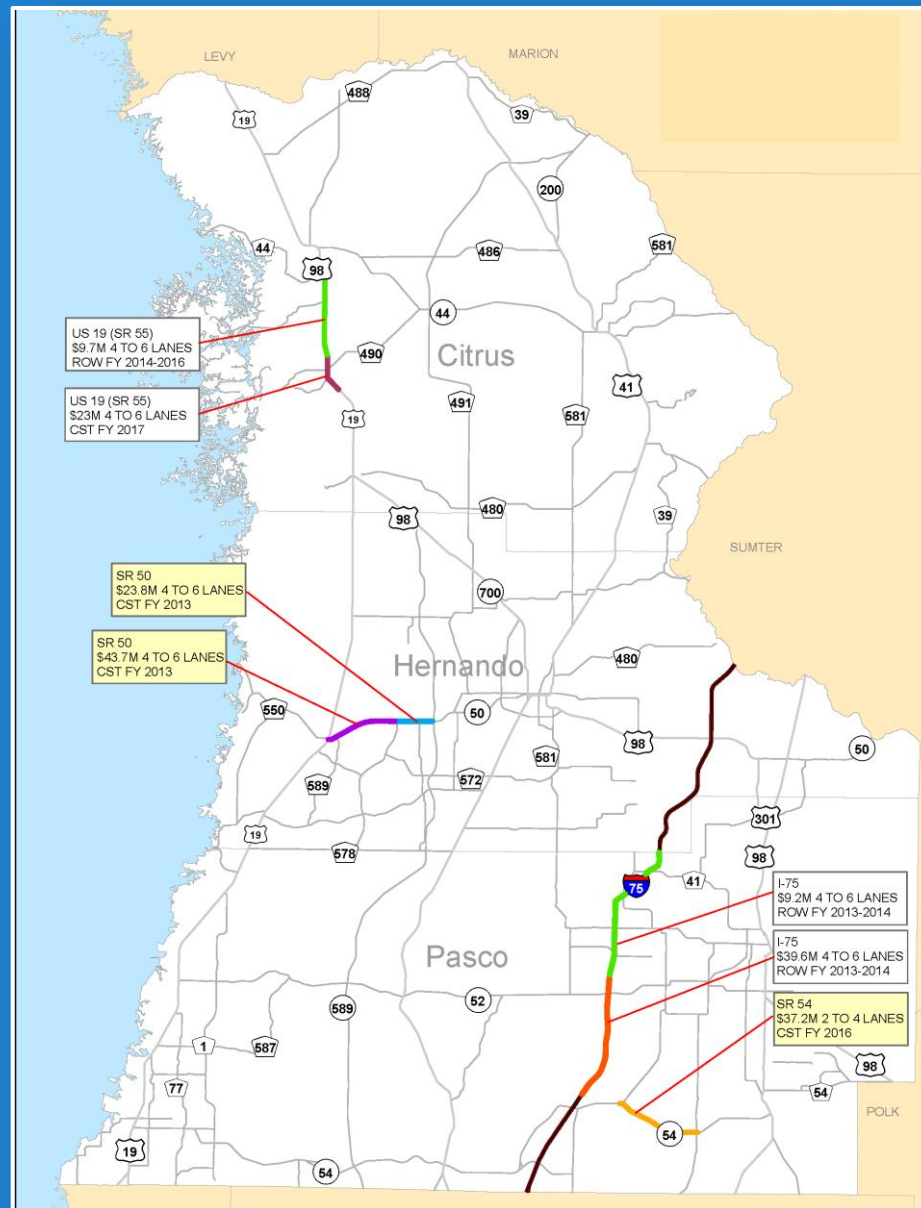
## Fiscal Years 2012/13 – 2016/17



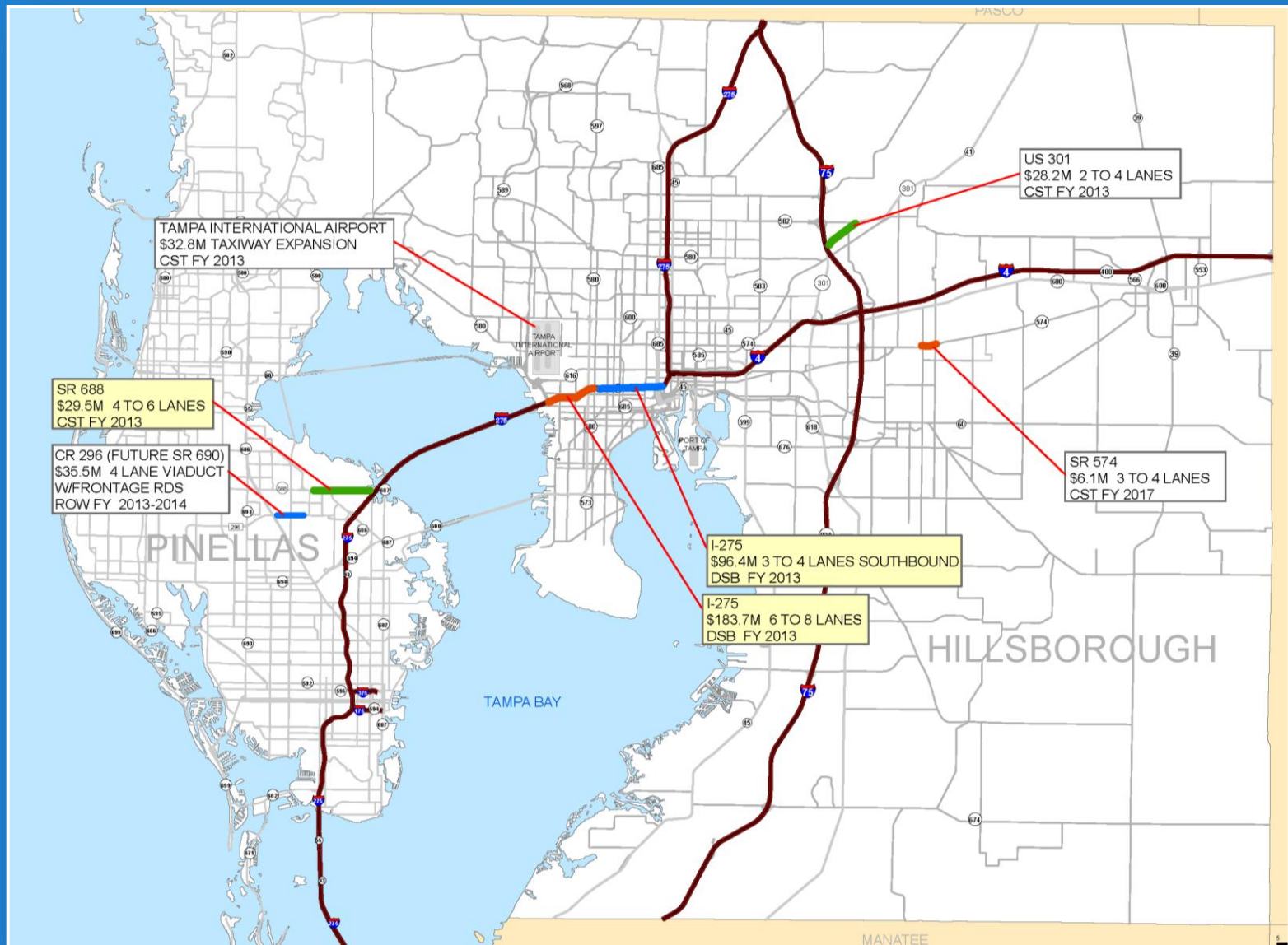
<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	26.0	6.9	1.3	5.4	5.0	<b>\$44.6</b>
Seaports Capacity	3.4	0.0	0.0	0.0	15.4	<b>\$18.8</b>
Rail Capacity	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
Intermodal Capacity	1.9	1.5	1.5	1.3	1.3	<b>\$7.5</b>
Highway Capacity	579.0	140.1	53.2	58.6	31.3	<b>\$862.2</b>
<b>Total</b>	<b>\$610.3</b>	<b>\$148.5</b>	<b>\$56.0</b>	<b>\$65.3</b>	<b>\$53.0</b>	<b>\$933.1</b>



# District 7: Major Projects



# District 7: Major Projects



# District 7: TWP Issues

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- Highlight Public/Private Partnerships
- How does this District TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# Turnpike Presentation

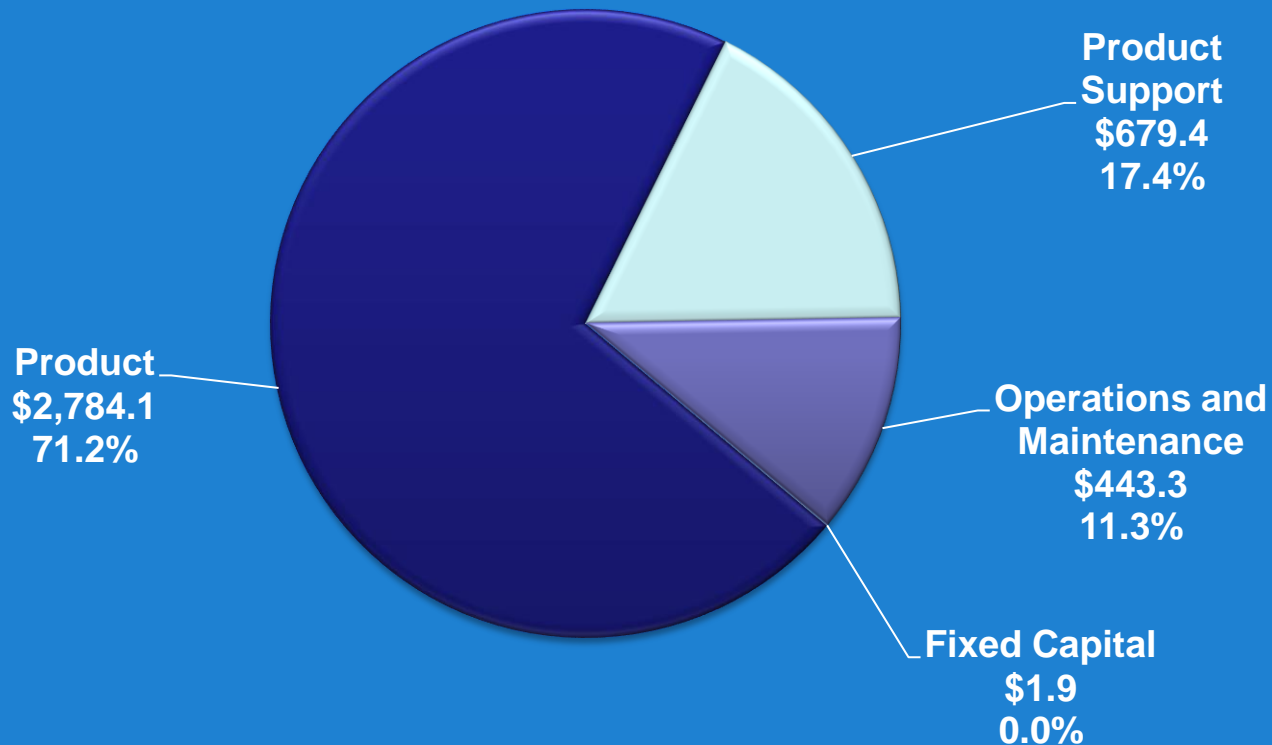


**Diane  
Gutierrez-  
Scaccetti**



# Turnpike: Work Program

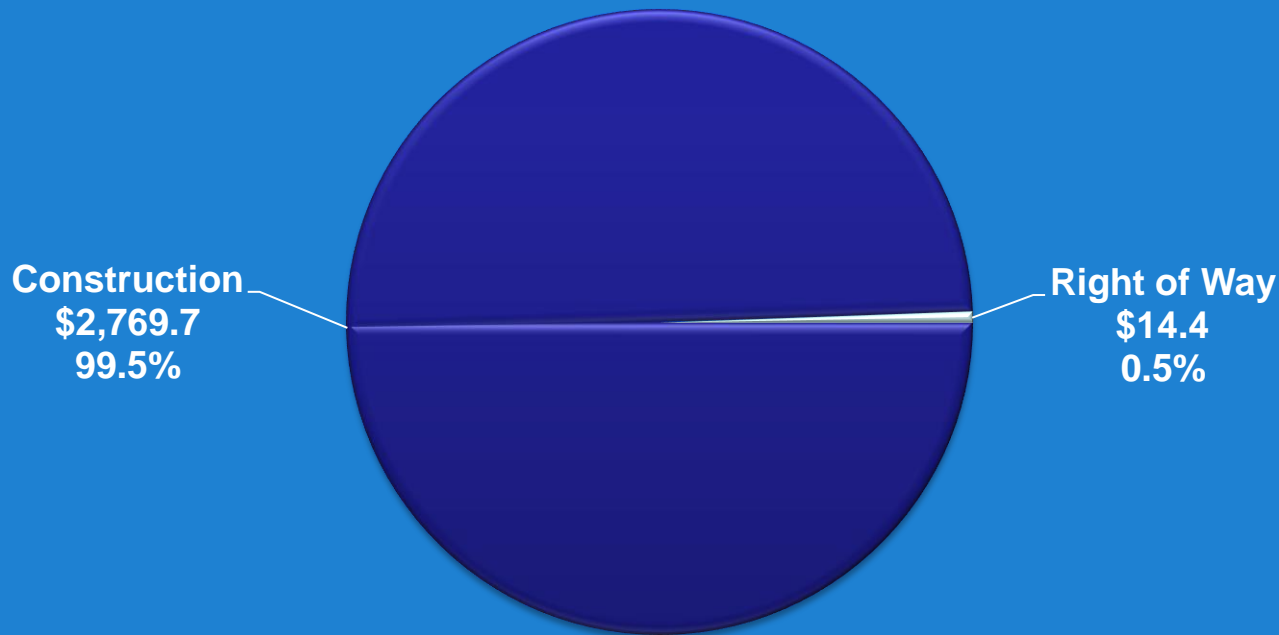
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	1041.7	503.3	499.3	262.8	477.0	<b>\$2,784.1</b>
<b>Product Support</b>	242.3	132.2	120.9	81.1	103.0	<b>\$679.4</b>
<b>Operations &amp; Maintenance</b>	119.4	86.8	84.0	89.1	64.0	<b>\$443.3</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	0.4	0.4	0.4	0.4	0.4	<b>\$1.9</b>
<b>Total</b>	<b>\$1,403.8</b>	<b>\$722.6</b>	<b>\$704.6</b>	<b>\$433.4</b>	<b>\$644.3</b>	<b>\$3,908.7</b>

# Turnpike: Product

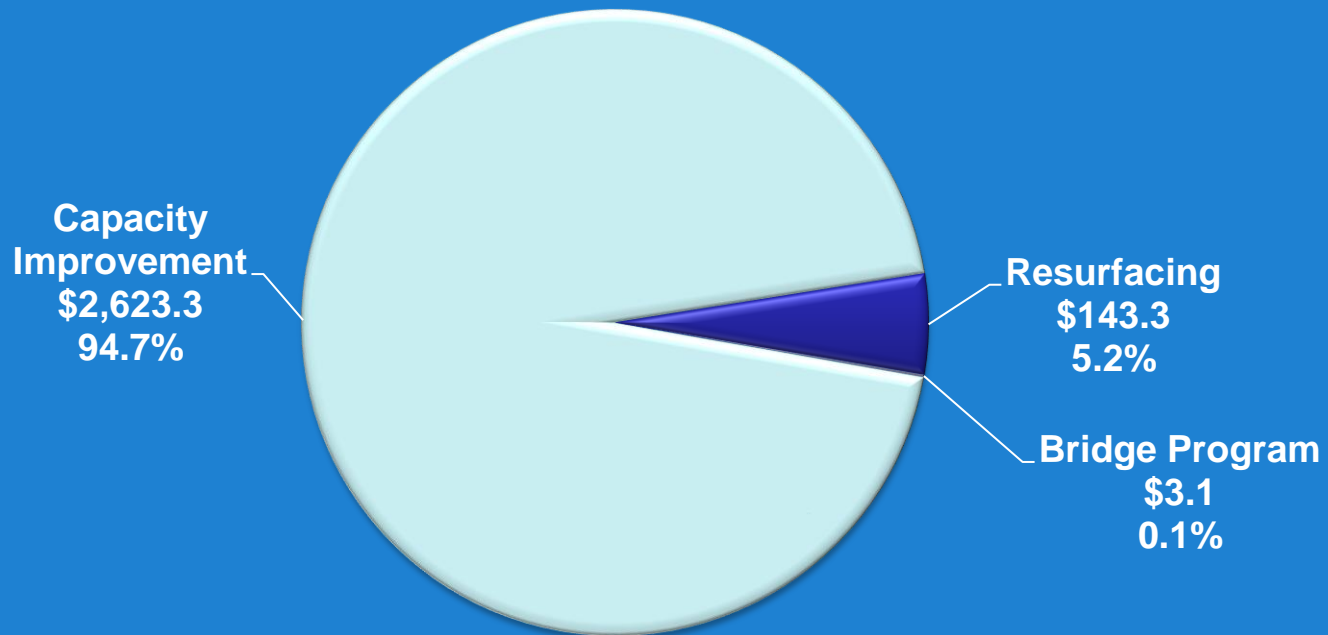
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	1033.2	502.4	498.1	259.6	476.5	<b>\$2,769.7</b>
<b>Public Transportation</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Right of Way</b>	8.5	0.8	1.3	3.3	0.5	<b>\$14.4</b>
<b>Other</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$1,041.7</b>	<b>\$503.3</b>	<b>\$499.3</b>	<b>\$262.8</b>	<b>\$477.0</b>	<b>\$2,784.1</b>

# Turnpike: Construction

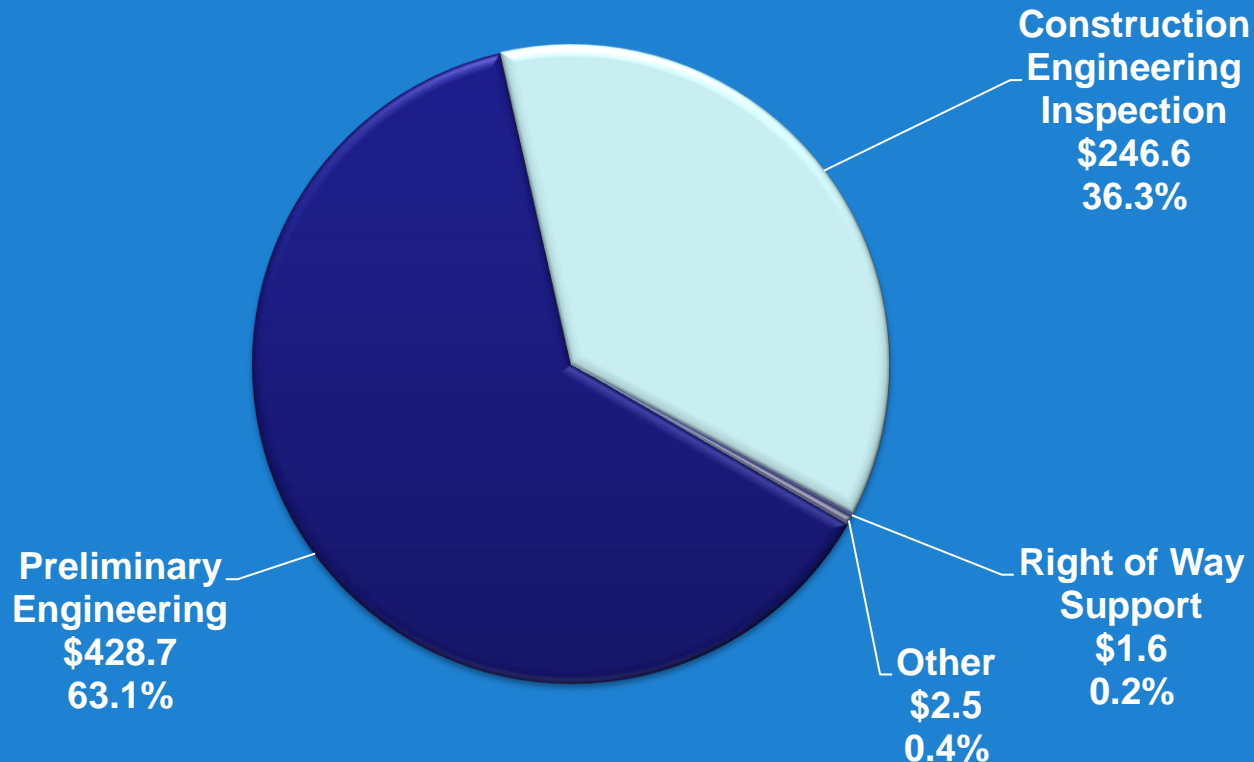
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	996.4	485.4	473.5	227.1	441.0	<b>\$2,623.3</b>
<b>Resurfacing</b>	35.6	16.5	24.1	32.0	35.0	<b>\$143.3</b>
<b>Bridge</b>	1.1	0.5	0.5	0.5	0.5	<b>\$3.1</b>
<b>Safety</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$1,033.2</b>	<b>\$502.4</b>	<b>\$498.1</b>	<b>\$259.6</b>	<b>\$476.5</b>	<b>\$2,769.7</b>

# Turnpike: Product Support

## Fiscal Years 2012/13 – 2016/17



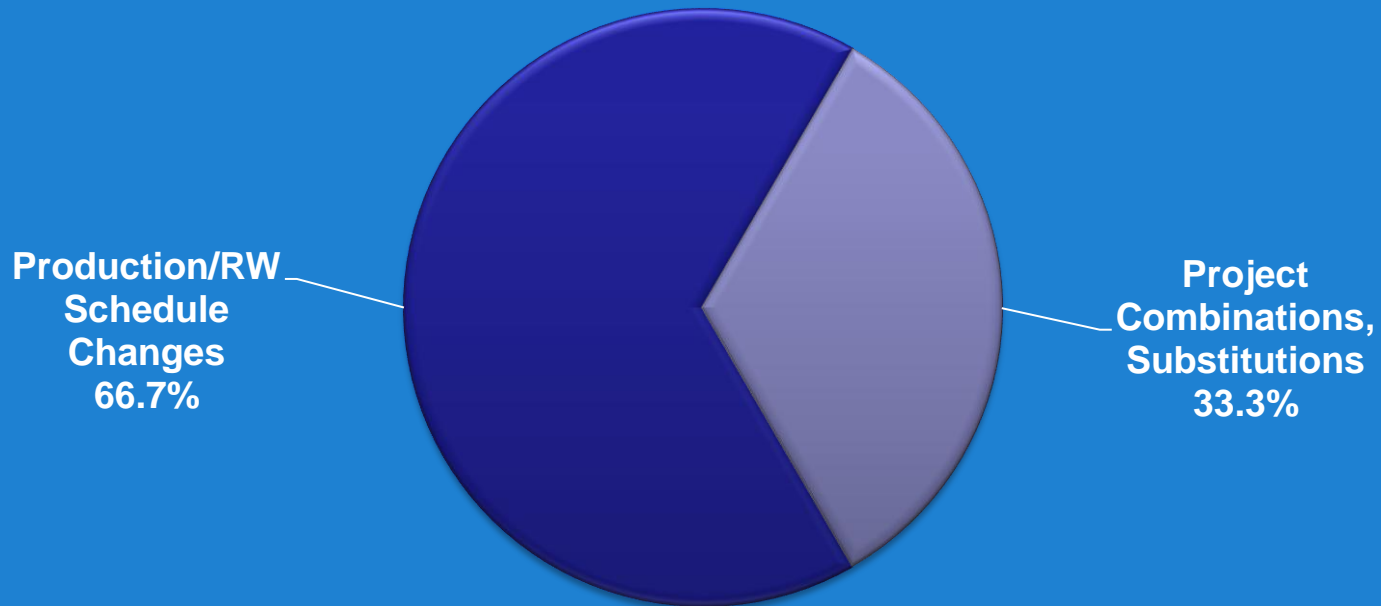
<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	134.7	75.1	84.0	65.3	69.5	<b>\$428.7</b>
<b>Const. Eng. Inspection</b>	106.0	55.8	36.7	14.8	33.3	<b>\$246.6</b>
<b>Right of Way Support</b>	0.9	0.3	0.2	0.1	0.1	<b>\$1.6</b>
<b>Other</b>	0.6	1.0	0.0	0.8	0.0	<b>\$2.5</b>
<b>Total</b>	<b>\$242.3</b>	<b>\$132.2</b>	<b>\$120.9</b>	<b>\$81.1</b>	<b>\$103.0</b>	<b>\$679.4</b>



# Turnpike: Stability

## Fiscal Years 2012/13 – 2016/17

### Reasons for 3 Project Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	49	87.50%
	Advances	4	7.14%
	Defers	3	5.36%
	Deletions	0	0.00%
	Moved Out	0	0.00%
<b>Total</b>		<b>56</b>	<b>100.00%</b>

# Turnpike: SIS Allocations

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	1004.9	486.2	474.7	230.3	441.5	<b>\$2,637.6</b>
<b>Non-SIS Capacity</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$1,004.9</b>	<b>\$486.2</b>	<b>\$474.7</b>	<b>\$230.3</b>	<b>\$441.5</b>	<b>\$2,637.6</b>

# Turnpike: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



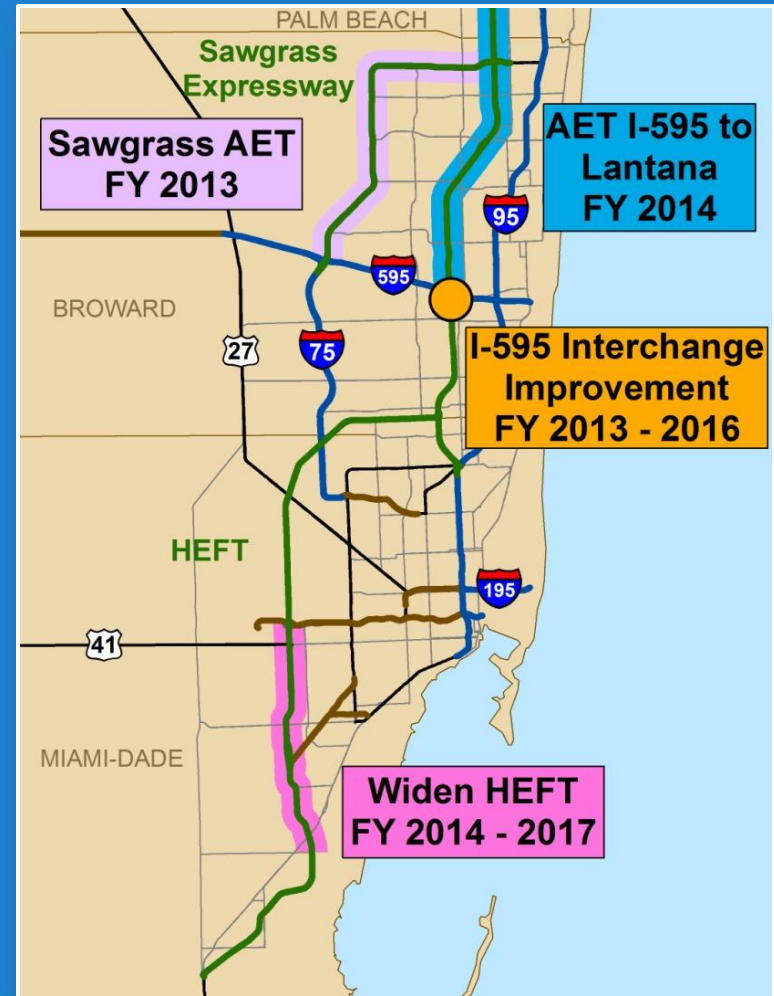
<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Seaports Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	1004.9	486.2	474.7	230.3	441.5	\$2,637.6
<b>Total</b>	<b>\$1,004.9</b>	<b>\$486.2</b>	<b>\$474.7</b>	<b>\$230.3</b>	<b>\$441.5</b>	<b>\$2,637.6</b>

# Turnpike Enterprise : Major Projects South Florida

**HEFT widening of  
over 52 lane miles**

**Completion of conversion  
to All Electronic Tolling  
in South Florida**

**District 4 / Turnpike  
partnership for I-595 /  
Turnpike interchange  
improvement**



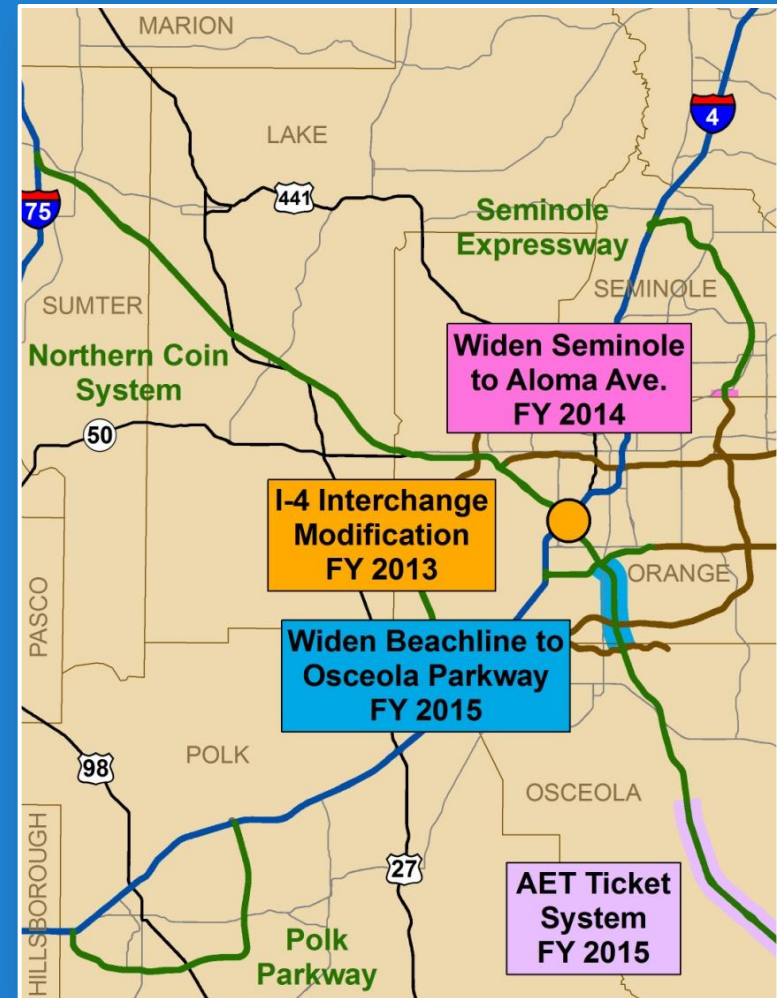
# Turnpike Enterprise : Major Projects Central Florida

**Conversion of the Ticket System to All Electronic Tolling**

**Widen the Mainline from the Beachline to the Osceola Parkway**

**I-4 interchange modification**

**Seminole Expressway widening to Aloma Avenue**



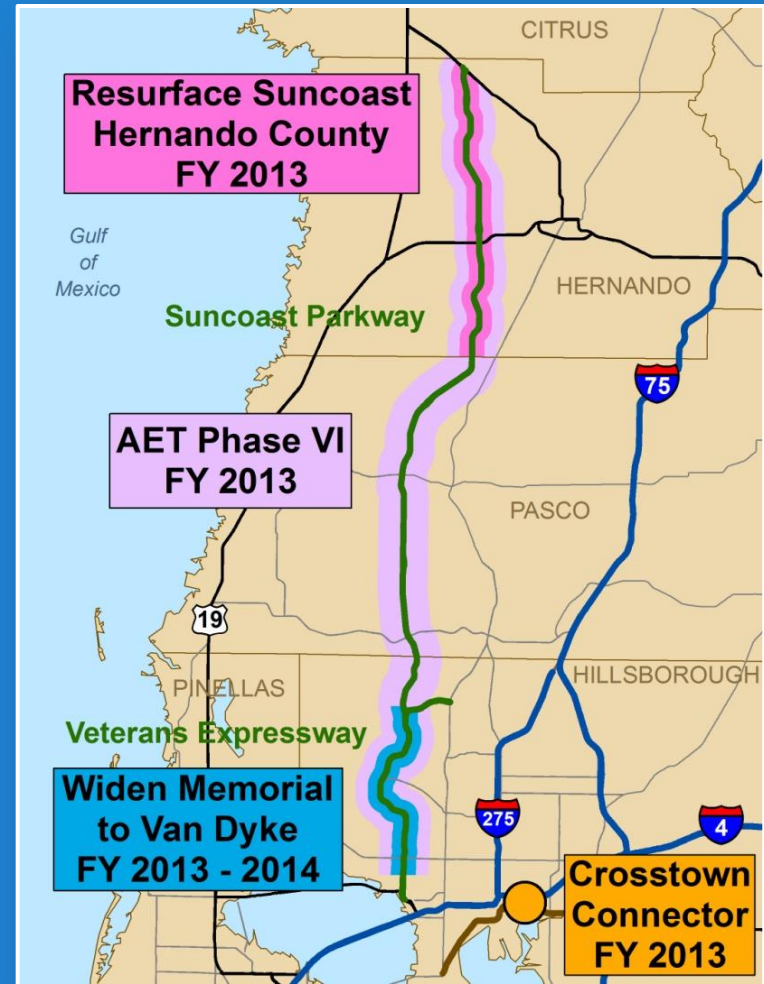
# Turnpike Enterprise : Major Projects West Florida

**Veteran's widening of  
over 48 lane miles**

**All Electronic Tolling  
conversion of the  
Veteran's and Suncoast**

**District 7 / Turnpike  
partnership for the  
I-4 / Crosstown  
Connector**

**Suncoast resurfacing  
in Hernando County**



# Turnpike Enterprise : Major Projects North Florida

**District 2 / Turnpike  
partnership for the  
construction of the  
First Coast Outer  
Beltway**





# Turnpike Enterprise: Major Projects

## Widenings:

- ▶ In Hillsborough County, \$238M is programmed for widening three sections of the Veteran's Expressway in FY13. In FY14, a fourth section is scheduled for \$157M. Various HEFT widening projects in Miami-Dade County are programmed as follows: \$294M in FY13, \$209M in FY14, and \$128M in FY17. Additionally, \$85M is programmed in FY15 to widen a section of the Turnpike Mainline in Orange County.

## District / Turnpike Partnership Projects:

- ▶ In District Two, \$291M is programmed in FY13 for the First Coast Outer Beltway. In District Seven, \$85M is programmed in FY13 for the I-4 Connector. In District Five, \$400M is reserved for the Wekiva Parkway in FY15 through FY17. In District Four, FTE is contributing \$158M in FY13 through FY16 to construct the Turnpike Mainline / I-595 interchange.

## Interchanges:

- ▶ In FY14, \$18M is reserved to construct an interchange at Ridge Road in Pasco County. The development of this project is contingent upon a successful partnership agreement. In Broward County, \$86M is scheduled in FY15 for the Sunrise Blvd. interchange modification, and in Miami-Dade County, \$74M is programmed in FY17 to improve the Golden Glades interchange.

## All-Electronic Tolling:

- ▶ The next phases of AET are programmed in FY13 and include \$21M for the Veteran's Expressway, \$41M for the Suncoast Parkway, and \$58M for the Sawgrass Expressway. Also, \$65M is programmed in FY14 for the Mainline conversion of the Southern Coin System from I-595 to Lantana and \$75M is scheduled in FY15 for the Ticket System conversion.

## Resurfacing:

- ▶ Approximately \$109M is programmed to resurface 214 lane miles including the Hernando County project in FY13. Another \$82M is reserved to fund future resurfacing projects.



# Turnpike: TWP Issues

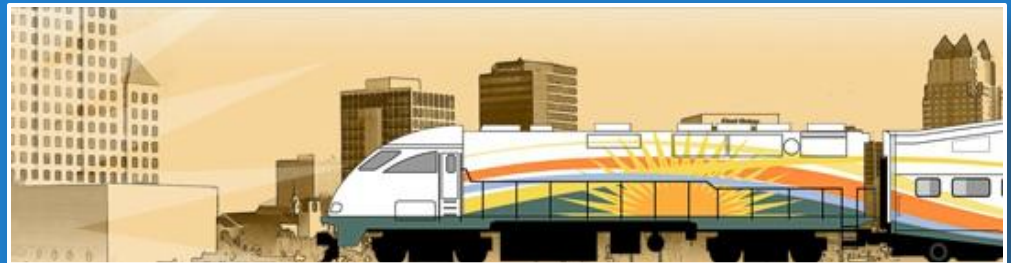
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- Highlight Public/Private Partnerships
- How does this Turnpike Enterprise TWP compare with prior years?
- REC Impacts to District Work Program
- Major Obstacles and Accomplishments
- Certificate of Conformity (Can you build it?)
- Questions?

# Rail Enterprise Presentation

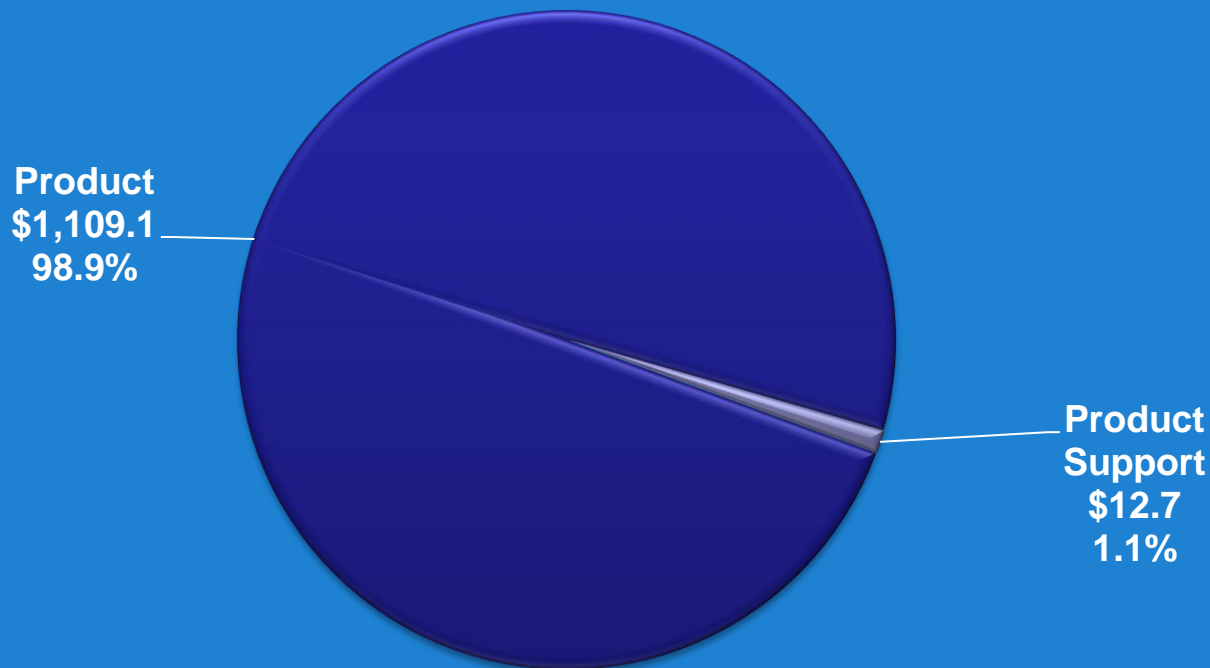


**Francis  
Gibbs**



# Rail Enterprise: Work Program

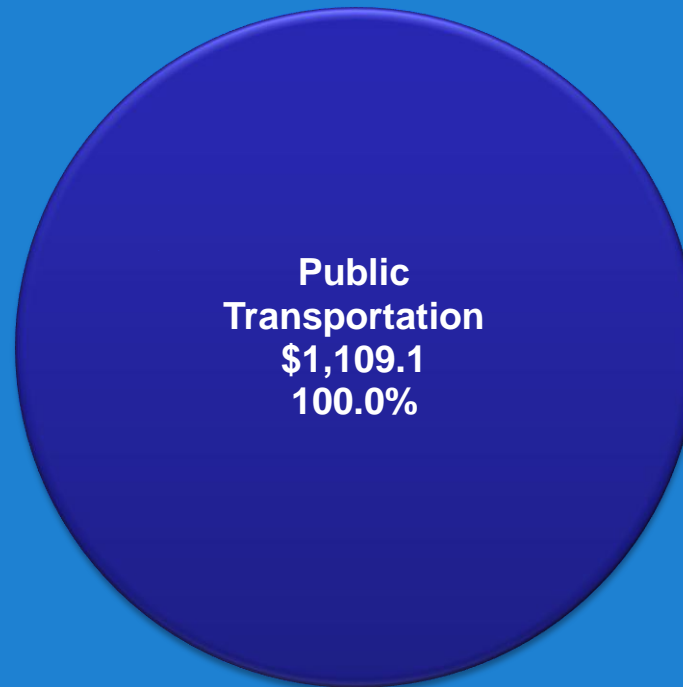
## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Product</b>	262.1	262.1	190.3	188.6	206.0	<b>\$1,109.1</b>
<b>Product Support</b>	0.2	12.5	0.0	0.0	0.0	<b>\$12.7</b>
<b>Operations &amp; Maintenance</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Administration</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$262.2</b>	<b>\$274.6</b>	<b>\$190.3</b>	<b>\$188.6</b>	<b>\$206.0</b>	<b>\$1,121.8</b>

# Rail Enterprise: Product

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Construction</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Public Transportation</b>	262.1	262.1	190.3	188.6	206.0	<b>\$1,109.1</b>
<b>Right of Way</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Other</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$262.1</b>	<b>\$262.1</b>	<b>\$190.3</b>	<b>\$188.6</b>	<b>\$206.0</b>	<b>\$1,109.1</b>

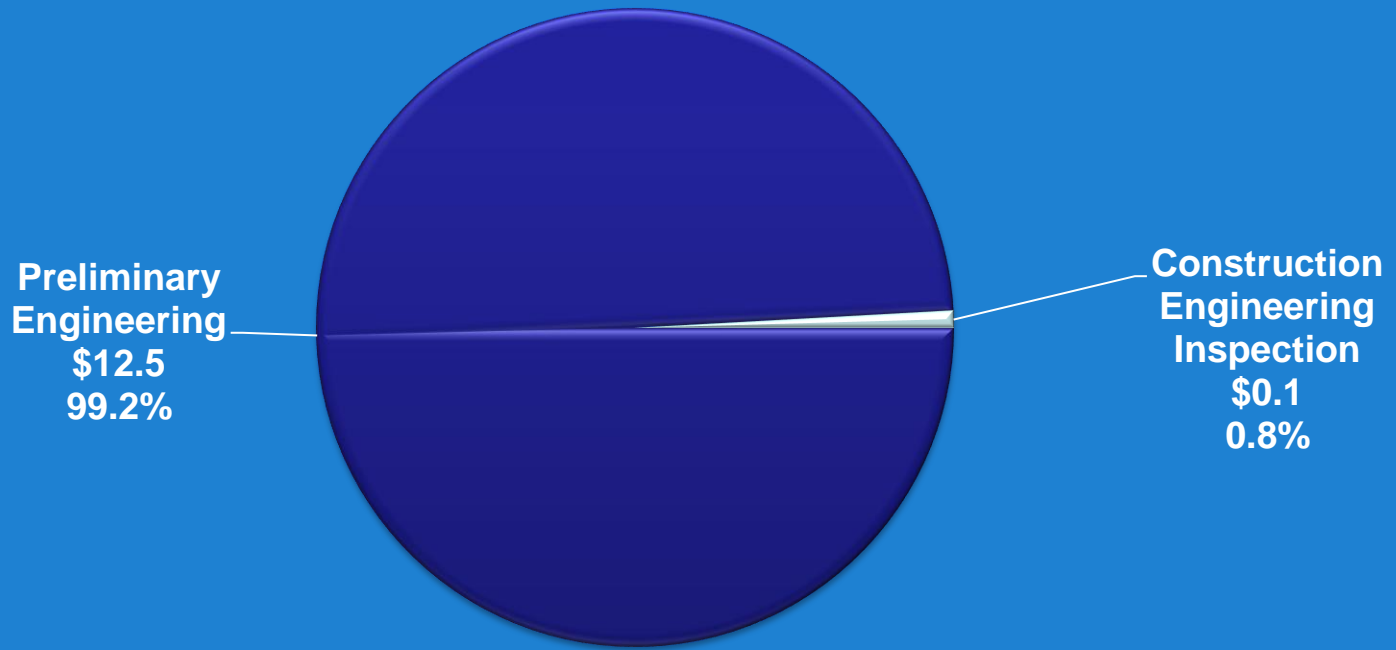
# Rail Enterprise: Construction

## Fiscal Years 2012/13 – 2016/17

<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Capacity Improvement</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Resurfacing</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Bridge</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Safety</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

# Rail Enterprise: Product Support

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>Preliminary Engineering</b>	0.0	12.5	0.0	0.0	0.0	<b>\$12.5</b>
<b>Const. Eng. Inspection</b>	0.1	0.0	0.0	0.0	0.0	<b>\$0.1</b>
<b>Right of Way Support</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Other</b>	0.0	0.0	0.0	0.0	0.0	<b>\$0.0</b>
<b>Total</b>	<b>\$0.2</b>	<b>\$12.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$12.7</b>

# Rail Enterprise: Stability

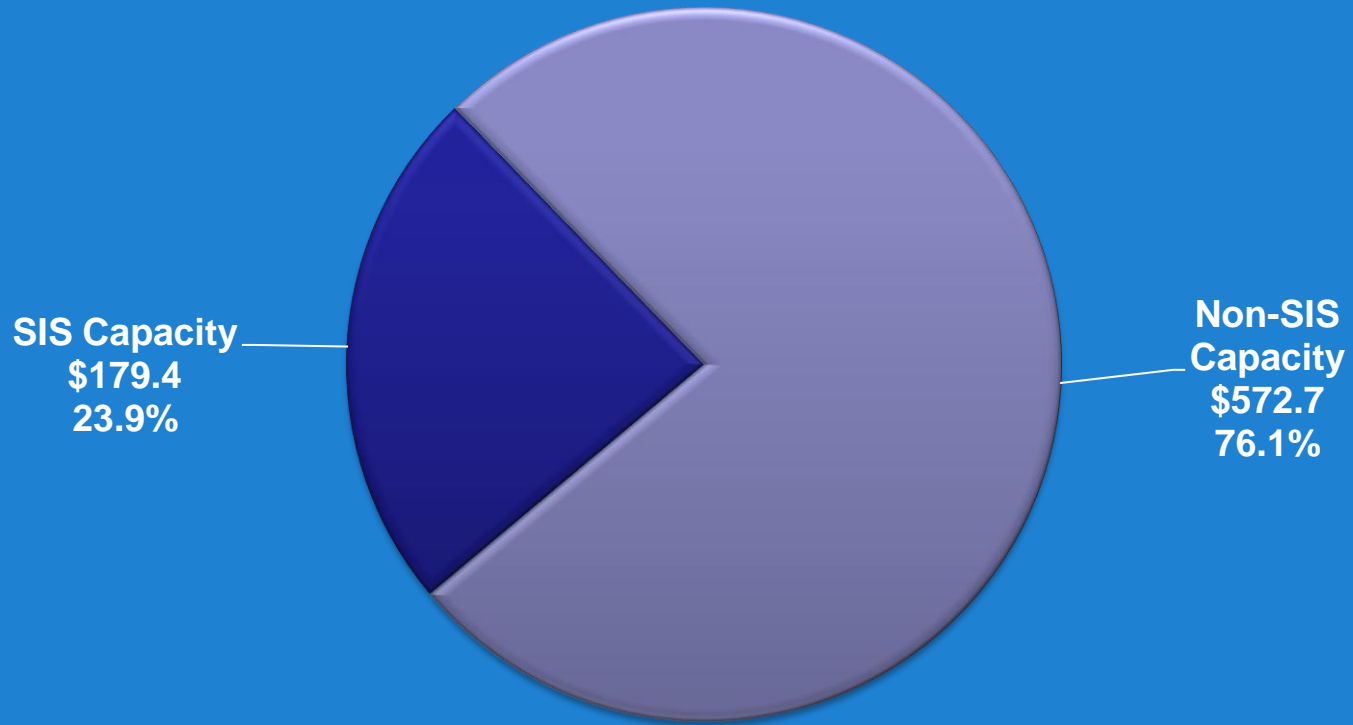
## Fiscal Years 2012/13 – 2016/17

**No Projects were Deferred, Deleted or Moved Out**

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 12/13 - 15/16)	No Changes	2	100.00%
	Advances	0	0.00%
	Defers	0	0.00%
	Deletions	0	0.00%
	Moved Out	0	0.00%
<b>Total</b>		<b>2</b>	<b>100.00%</b>

# Rail Enterprise: SIS Allocations

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
<b>SIS Capacity</b>	11.3	143.5	3.2	3.2	18.2	<b>\$179.4</b>
<b>Non-SIS Capacity</b>	198.4	47.3	116.1	102.5	108.4	<b>\$572.7</b>
<b>Total</b>	<b>\$209.7</b>	<b>\$190.8</b>	<b>\$119.3</b>	<b>\$105.7</b>	<b>\$126.6</b>	<b>\$752.1</b>



# Rail Enterprise: SIS Allocations (cont'd)

## Fiscal Years 2012/13 – 2016/17



<i>(in Millions)</i>	12/13	13/14	14/15	15/16	16/17	Total
Aviation Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Seaports Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Rail Capacity	8.3	139.8	0.0	0.0	15.0	\$163.1
Intermodal Capacity	3.0	3.7	3.2	3.2	3.2	\$16.3
Highway Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
<b>Total</b>	<b>\$11.3</b>	<b>\$143.5</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$18.2</b>	<b>\$179.4</b>

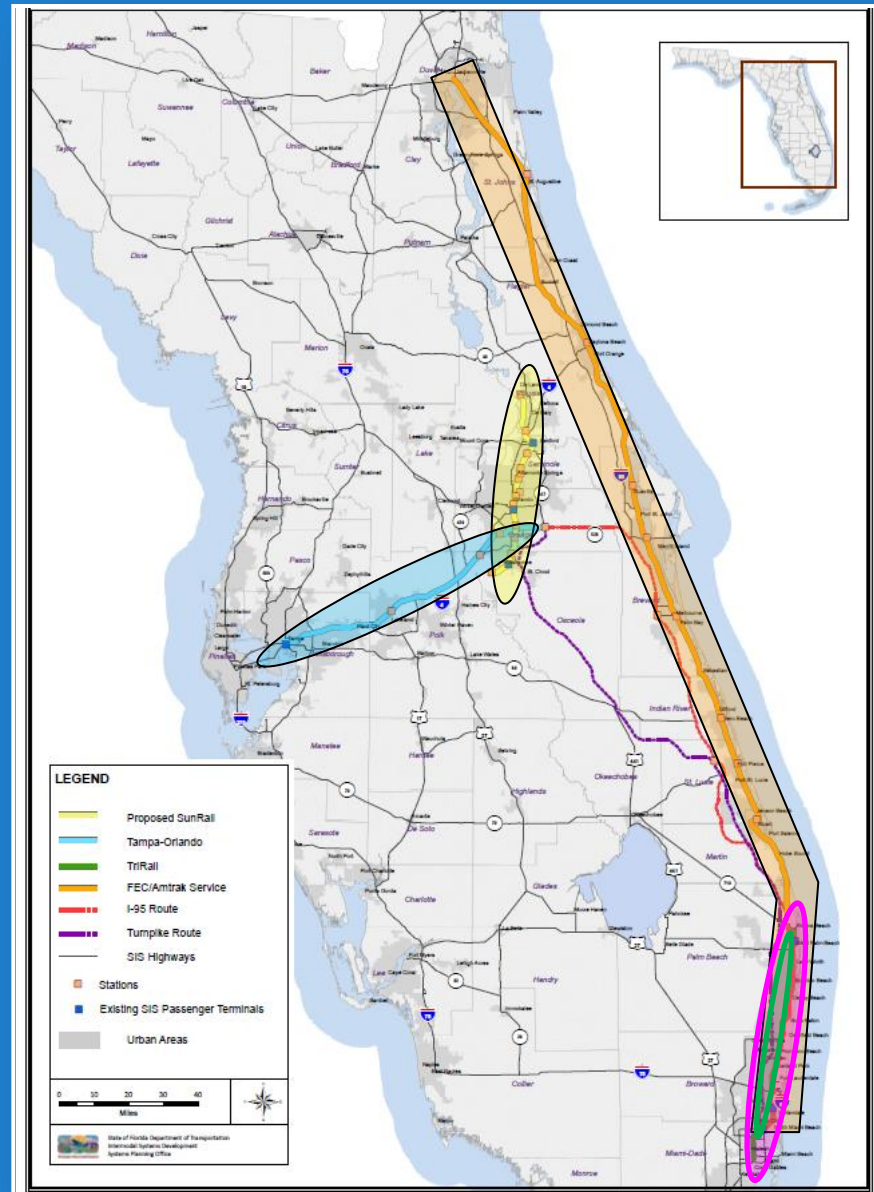
# Highlights for Major Projects

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- **High Speed Rail**
  - Tampa to Orlando – Close Out
- **SunRail (Central Florida Commuter Rail)**
  - Currently Under Construction
- **FEC / Amtrak Corridor Service**
  - On-Going discussions with local stakeholders
- **South Florida East Coast Corridor Study**
  - On-Going Planning to Expand Transit Services
- **Tri-Rail (South Florida Regional Transportation Authority)**
  - Ridership is up, but State operating subsidies significant

# Rail Passenger Service Development

- Tri-Rail (South Florida Regional Transportation Authority)
- SunRail (Central Florida Commuter Rail)
- FEC / Amtrak Corridor Service
- High Speed Rail – Tampa to Orlando
- South Florida East Coast Corridor Study



# High Speed Rail

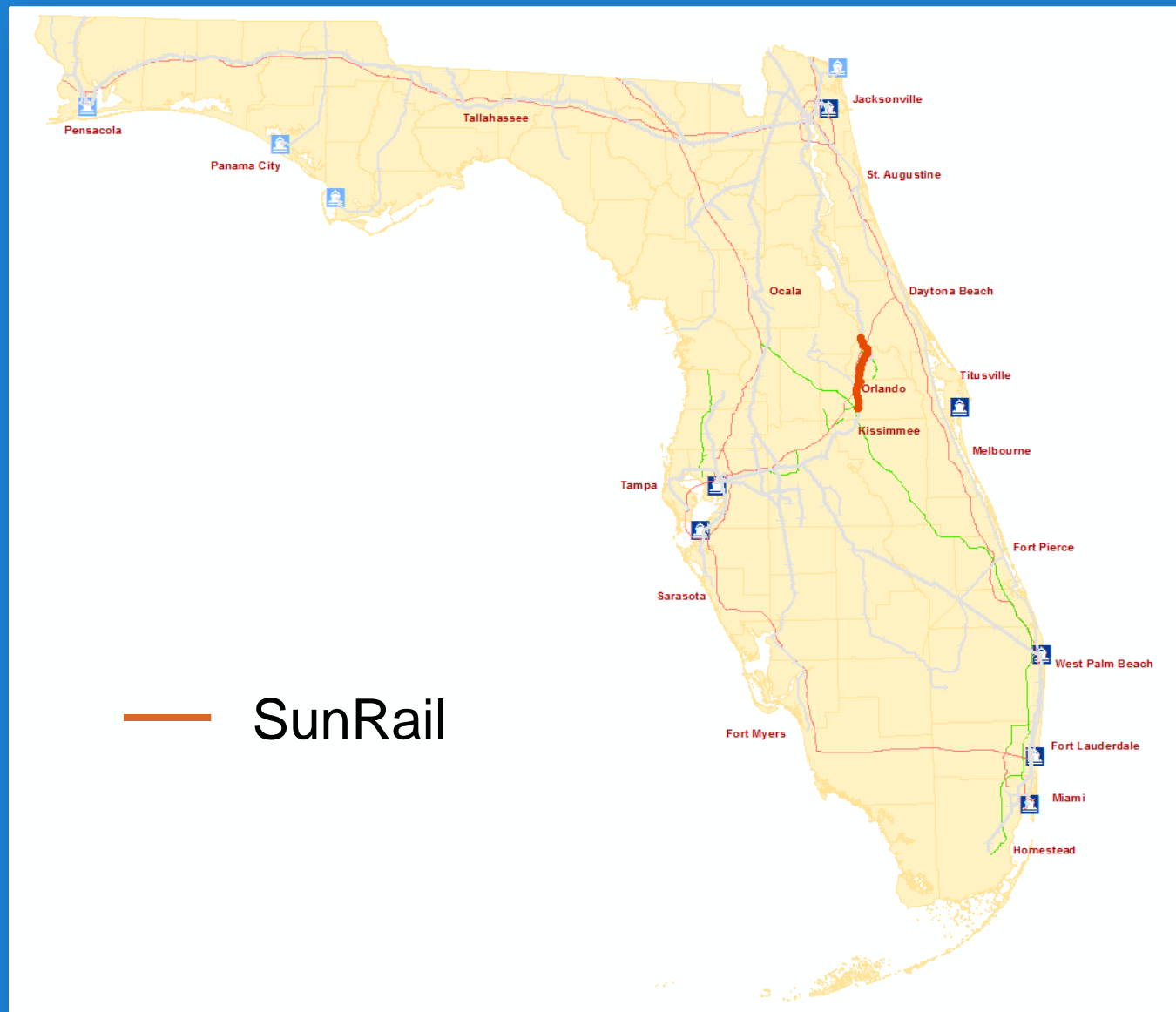
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- **Tampa to Orlando HSR Design Cancelled Due to Unreasonable Risks to Florida Taxpayer and Rejection of Federal Funding in February 2011**
- **Close Out Activities Requested by FRA**
- **Completion of Service Development Program**
- **Archiving of All Project Files**

# **SunRail (Central Florida Commuter Rail)**

- **61-Mile Commuter Rail Service from Poinciana to Deland**
- **Acquisition of A-Line (through Orlando) by State of Florida occurred in November 2011**
- **SunRail material delivery December 2011**
- **Construction of S-Line Improvements commenced in November 2011**
- **Freight Capacity Projects at 15 Locations from Callahan to Auburndale**
- **First Phase (Sand Lake Road to DeBary) Revenue Service will begin in April 2014**

# Commuter Rail (planned)

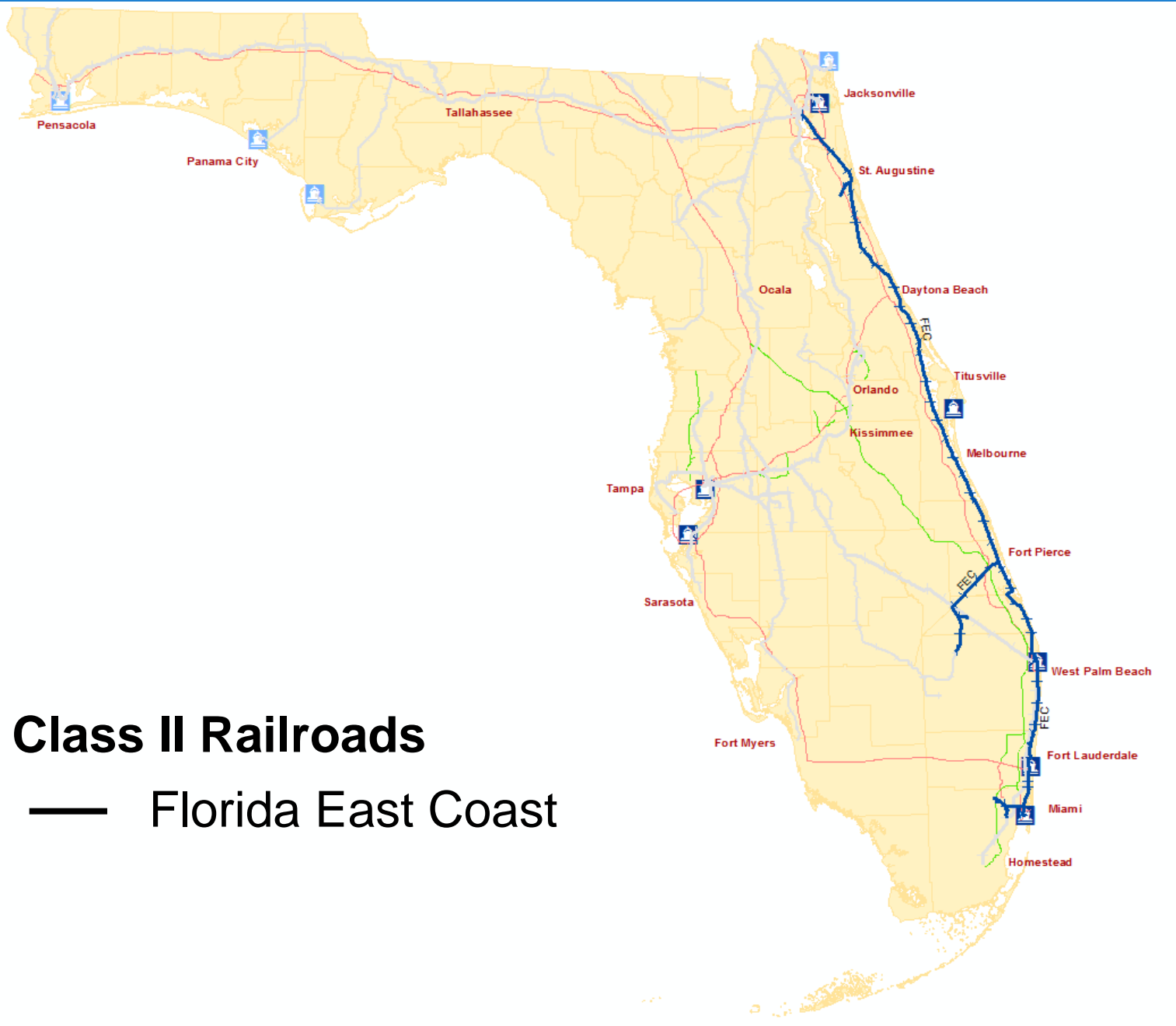


# FEC / Amtrak Corridor Service

- **Proposed Split of Amtrak Silver Star Intercity Service between CSX lines and FEC line**
  - ✓ **Proposed New Stations at St Augustine, Daytona Beach, Titusville, Cocoa, Melbourne, Vero Beach, Fort Pierce, and Stuart**
  - ✓ **While an Analysis of Amtrak Intercity Routes found it to be “the most promising initiative of Amtrak’s route network,” significant obstacles remain**
- **FDOT Applied for Federal Funding for Project in 2009 and 2010**
  - ✓ **Both Applications were not awarded**
- **January 5, 2012 meeting with local stakeholders**

## Class II Railroads

— Florida East Coast





# **South Florida East Coast Corridor Study**

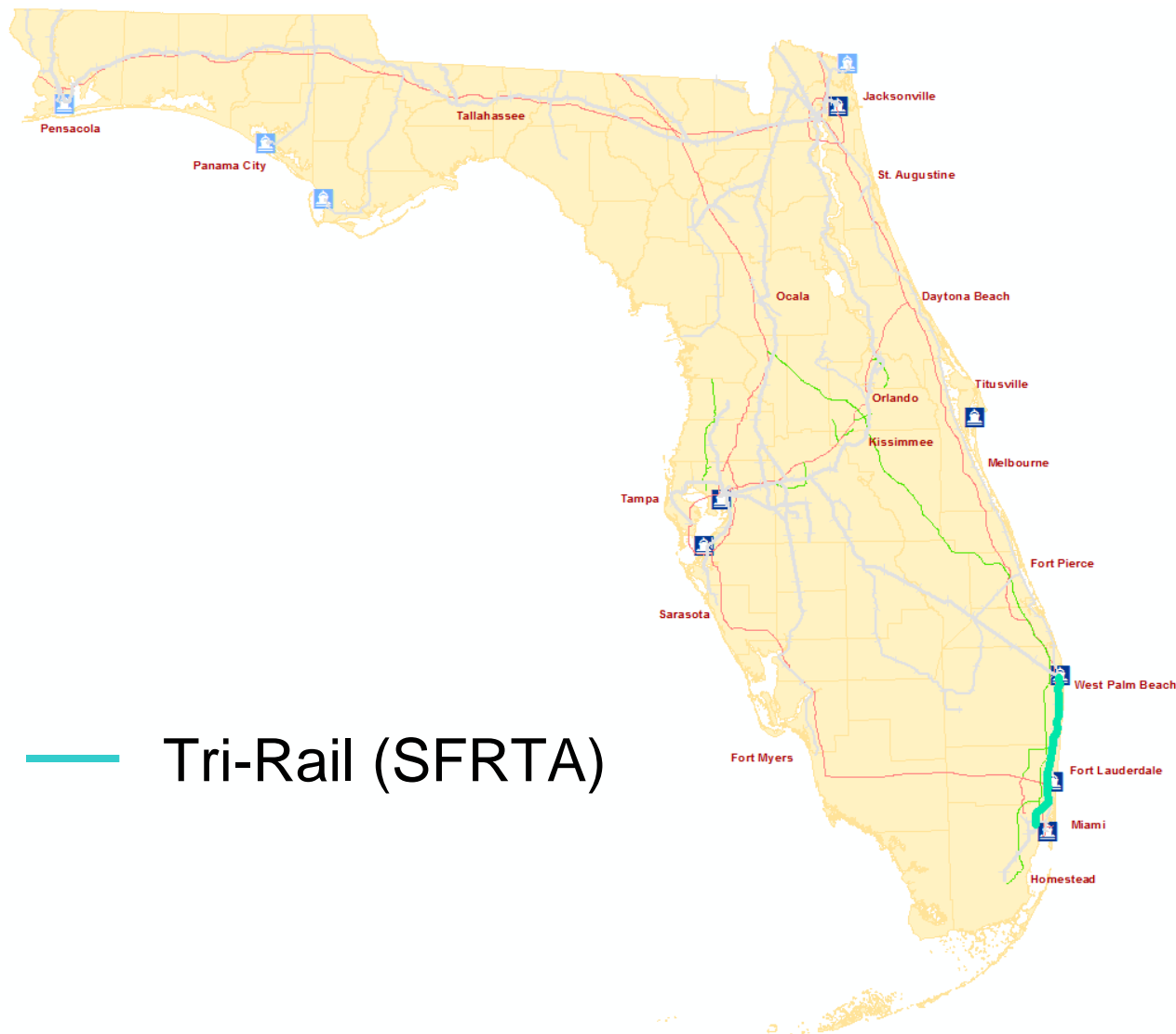
- **Study of Improved Transit in 85-mile Corridor running from Miami to Jupiter**
  - ✓ **Advance a Regional Alternatives Analysis (AA) Report for Transit Principally on FEC Line and Secondarily the South Florida Rail Corridor**
- **Phase 2 Completed in December 2010**
  - ✓ **Final AA Report Completed with Conceptual Locally Preferred Alternative (LPA)**
- **Phase 3 Currently Underway**
  - ✓ **Phase will result in Detailed LPA and Environmental Impact Statement**
  - ✓ **Mix of Express and Local Service**

# Tri-Rail (SFRTA)

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- **Commuter Rail Service between Miami International Airport and Riviera Beach**
  - ✓ **Began Service in 1989 – Over 22 Years**
- **Tri-Rail Ridership**
  - ✓ **4,050,353 Passengers in 2010**
  - ✓ **Average Weekday Ridership of 13,800 (September 2011)**
  - ✓ **Ridership is up, but operating deficit is high**
- **Actively Involved with South Florida East Corridor Study**

# Commuter Rail (existing)



# Miami Intermodal Center/Earlington Heights

- Two main objectives: to connect and decongest
- Rental Car Center –opened in July 2010
- MIA Mover – operational in September 2011
- Miami Central Station – scheduled to open in 2013
- MIC-Earlington Heights Metrorail Extension brings service to MIA via the Miami Central Station by 2012



# Rail Enterprise: TWP Issues

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- **Continue to look to Public/Private Partnerships**
- **Major Obstacles and Accomplishments**
- **Accountability**
- **Questions?**

# Compliance with Laws and Policies

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- **The Tentative Work Program for FY2012/13-2016/17 was developed in compliance with applicable laws and Departmental policies.**

# Public Comments

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- The law requires the Commission to 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.



**The Final Report will be presented to the Governor and Legislature and will be posted on the FTC website no later than January 24<sup>th</sup>.**

**[www.ftc.state.fl.us](http://www.ftc.state.fl.us)**