

REVIEW OF THE DEPARTMENT OF TRANSPORTATION *TENTATIVE WORK PROGRAM FY 2009/10 THROUGH 2013/14**



March 3, 2009

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Purpose of TWP Review

- **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.**

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State Policy Framework

- **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

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Department General Operation

- **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**

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Work Program

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

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General Overview of the TWP

- **TWP totals \$34.0 billion**
 - **\$27.3 billion to Product and Product Support**
 - **\$15.8 billion for Construction**
 - **\$1.9 billion for ROW**
 - **\$907 million for Administration and FCO**
 - **\$4.0 billion for Public Transportation**

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General Overview of the TWP

• The TWP will:

- Construct 419 lane miles of roadway
- Resurface 11,707 lane miles of existing roadway
- Repair 194 bridges
- Replace 71 bridges

• The TWP consists of:

- 250 fund categories
- 6,532 projects
- 10,606 project phases

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Comparison of TWPs

<i>(in Millions)</i>	09/10-13/14	08/09-12/13	DOLLAR DIF.	PERCENT DIF.
Product	\$22,266.91	\$27,117.37	(\$4,850.46)	-17.89%
Product Support	\$5,075.23	\$6,201.48	(\$1,126.24)	-18.16%
Operations & Maintenance	\$5,714.33	\$4,896.97	\$817.36	16.69%
Administration	\$907.72	\$918.97	(\$11.25)	-1.22%
Total	\$33,964.19	\$39,134.78	(\$5,170.59)	-13.21%

<i>(in Millions)</i>	09/10-13/14	08/09-12/13	DOLLAR DIF.	PERCENT DIF.
Construction	\$15,816.05	\$19,856.15	(\$4,040.10)	-20.35%
Right of Way	\$1,856.18	\$2,085.19	(\$229.02)	-10.98%
Public Transportation	\$4,035.94	\$4,453.22	(\$417.28)	-9.37%
Other *	\$558.75	\$722.80	(\$164.06)	-22.70%
Total	\$22,266.91	\$27,117.37	(\$4,850.46)	-17.89%

<i>(in Millions)</i>	09/10-13/14	08/09-12/13	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$9,394.30	\$13,096.80	(\$3,702.50)	-28.27%
Resurfacing	\$4,602.23	\$4,954.68	(\$352.45)	-7.11%
Bridge	\$1,431.56	\$1,452.19	(\$20.63)	-1.42%
Safety	\$387.96	\$352.48	\$35.48	10.06%
Total	\$15,816.05	\$19,856.15	(\$4,040.10)	-20.35%

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TWP in Perspective

TWP	FY 09/10-13/14	FY 08/09-12/13	FY 99/00-03/04
Amount	\$34.0	\$39.1	\$19.2
# of Projects	6,432	6,833	N/A
New Capacity	419 Lane Miles	639 Lane Miles	1,235 Lane Miles
Resurfacing	11,707 Lane Miles	13,906 Lane Miles	11,399 Lane Miles
Bridges Repaired	194	180	729
Bridges Replaced	71	74	147

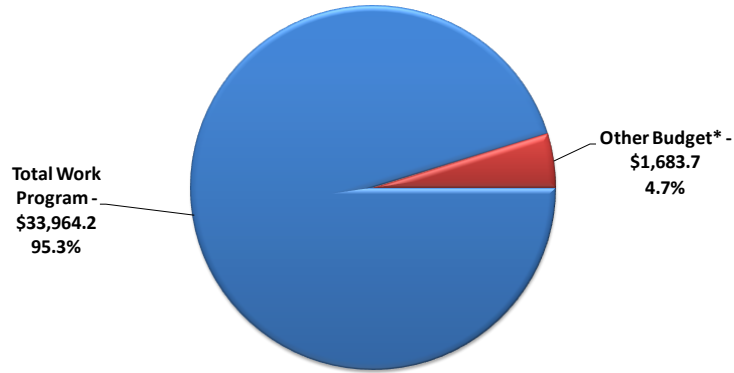
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Impacts to the TWP

- **Impact of Revenue Reductions**
 - \$3.5 billion reduction in cash
 - \$5.2 billion impact to commitments (REC meets again on Friday)
- **Public Private Partnerships**
 - \$965 million in state funds
- **Impact of Growth Management Funds**
 - \$2.1 billion (\$3.8 billion last year)
- **Federal Stimulus Projects**
 - Not included in this TWP

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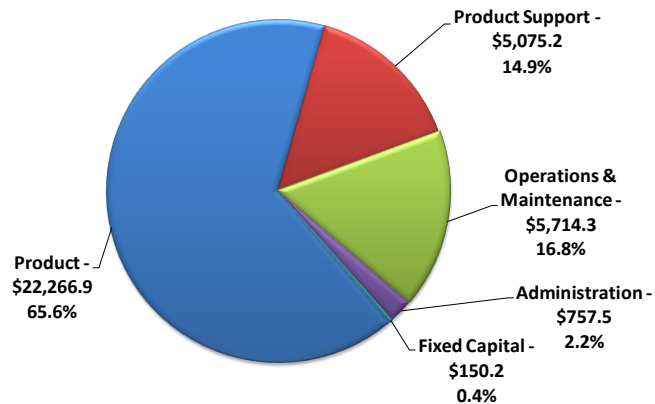
Total Budget



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Work Program	\$6,873.2	\$5,699.9	\$7,559.1	\$6,761.5	\$7,070.4	\$33,964.2
Other	\$290.8	\$300.9	\$359.1	\$385.5	\$347.3	\$1,683.6
Total	\$7,164.0	\$6,000.8	\$7,918.2	\$7,147.0	\$7,417.7	\$35,647.8

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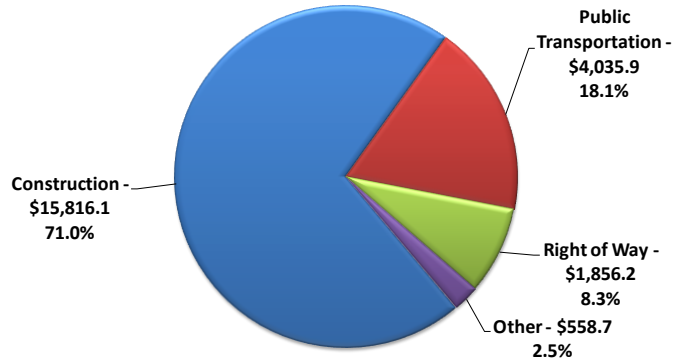
Total Work Program



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$4,483.3	\$3,452.0	\$5,226.8	\$4,402.4	\$4,702.4	\$22,266.9
Product Support	\$1,101.4	\$951.4	\$1,018.2	\$1,029.2	\$975.1	\$5,075.2
Operations & Maintenance	\$1,140.1	\$1,102.0	\$1,132.3	\$1,152.9	\$1,187.0	\$5,714.3
Administration	\$140.3	\$145.7	\$151.3	\$157.1	\$163.2	\$757.5
Fixed Capital	\$8.1	\$48.8	\$30.5	\$20.0	\$42.7	\$150.2
Total	\$6,873.2	\$5,699.9	\$7,559.1	\$6,761.5	\$7,070.4	\$33,964.2

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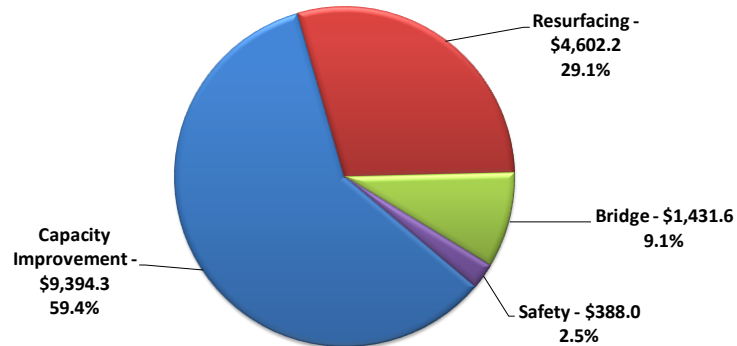
Product



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$3,003.1	\$2,409.8	\$3,812.7	\$3,135.1	\$3,455.4	\$15,816.1
Public Transportation	\$868.4	\$674.3	\$1,009.6	\$682.4	\$801.2	\$4,035.9
Right of Way	\$484.9	\$275.4	\$304.1	\$467.8	\$323.9	\$1,856.2
Other*	\$126.9	\$92.5	\$100.4	\$117.1	\$122.0	\$558.7
Total	\$4,483.3	\$3,452.0	\$5,226.8	\$4,402.4	\$4,702.4	\$22,266.9

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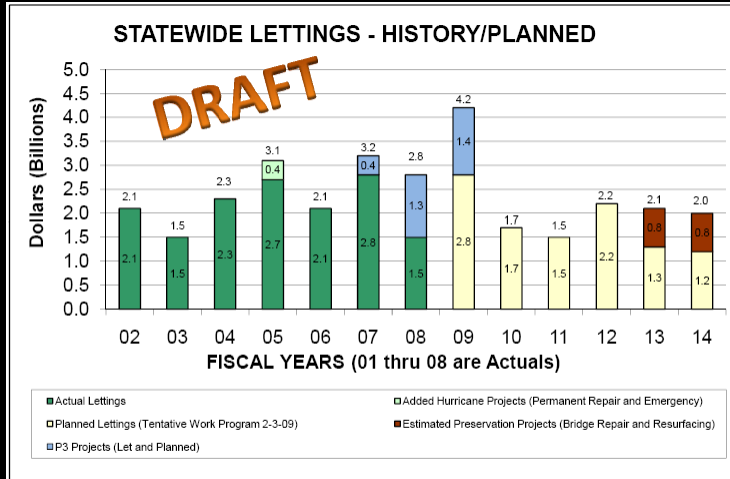
Construction



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$1,728.3	\$1,128.1	\$2,474.3	\$1,825.2	\$2,238.4	\$9,394.3
Resurfacing	\$848.7	\$914.6	\$959.8	\$957.5	\$921.6	\$4,602.2
Bridge	\$347.3	\$293.9	\$298.5	\$274.7	\$217.1	\$1,431.6
Safety	\$78.8	\$73.1	\$80.1	\$77.8	\$78.3	\$388.0
Total	\$3,003.1	\$2,409.8	\$3,812.7	\$3,135.1	\$3,455.4	\$15,816.1

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Construction Contract Lettings

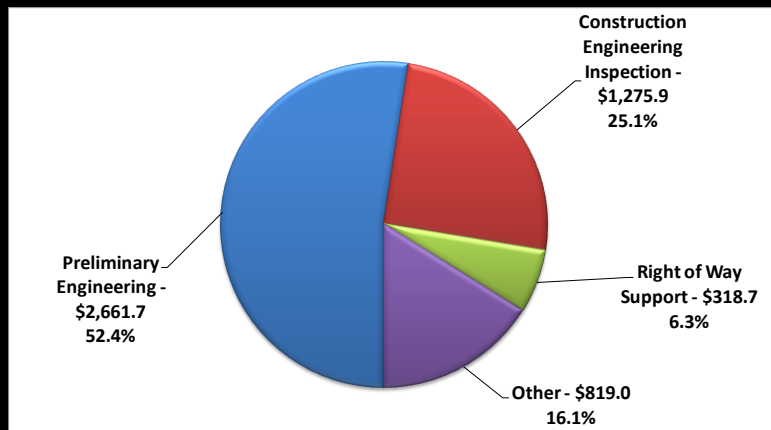


Production Management Office, 2-9-09
PRN 37

Office of Work Program
Production Management

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Product Support

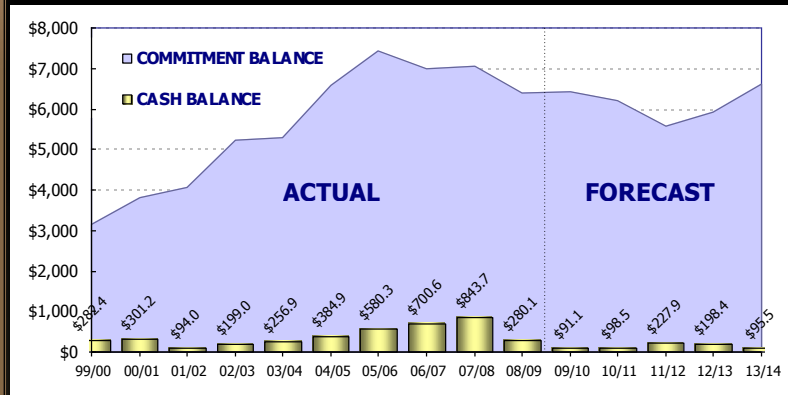


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$630.5	\$511.8	\$483.9	\$548.6	\$486.9	\$2,661.7
Const. Eng. Inspection	\$224.2	\$230.3	\$301.3	\$252.6	\$267.5	\$1,275.9
Right of Way Support	\$67.1	\$52.5	\$75.8	\$63.5	\$59.7	\$318.7
Other	\$179.5	\$156.8	\$157.2	\$164.4	\$161.0	\$819.0
Total	\$1,101.4	\$951.4	\$1,018.2	\$1,029.2	\$975.1	\$5,075.2

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State Transportation Trust Fund

Annual Low Point Cash Balance and Contractual Obligations



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Overview FIHS

- **FIHS stats**
 - 3,973 centerline miles (17,189 lane miles)
 - 10 times traffic volume of other roads
 - 33% of SHS, but 65% trucks and 54% of all traffic on SHS
 - \$22 billion shortfall in 2016; \$45 billion in 2030
- **\$9.8 billion for capacity improvements on FIHS in this TWP**
- **FIHS will be phased out with 2010 update of SIS Plan**

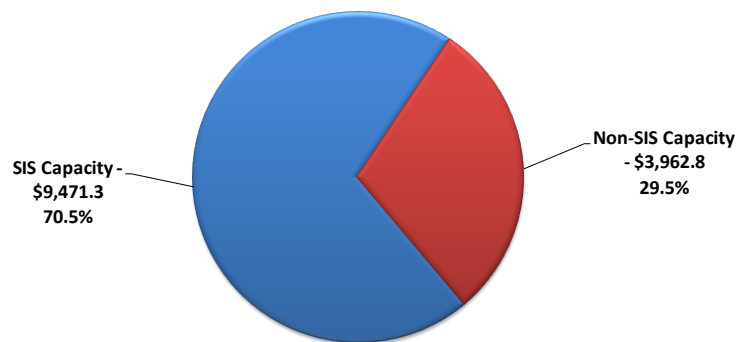
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Annual SIS Assessment

- 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.

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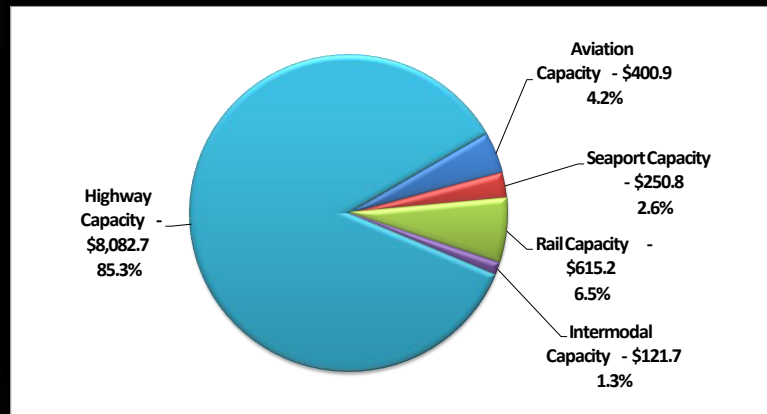
Report on SIS Implementation



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$1,832.8	\$1,220.6	\$2,551.2	\$1,797.9	\$2,068.8	\$9,471.3
Non-SIS Capacity	\$829.7	\$472.8	\$920.6	\$809.3	\$930.5	\$3,962.8
Total	\$2,662.5	\$1,693.4	\$3,471.8	\$2,607.2	\$2,999.3	\$13,434.1

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Report on SIS Implementation



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$115.2	\$74.8	\$81.0	\$72.5	\$57.4	\$400.9
Seaport Capacity	\$55.9	\$56.7	\$65.9	\$36.4	\$35.9	\$250.8
Rail Capacity	\$10.9	\$67.2	\$230.8	\$97.3	\$209.0	\$615.2
Intermodal Capacity	\$31.3	\$28.1	\$12.4	\$14.5	\$35.4	\$121.7
Highway Capacity	\$1,619.5	\$993.8	\$2,161.1	\$1,577.2	\$1,731.1	\$8,082.7
Total	\$1,832.8	\$1,220.6	\$2,551.2	\$1,797.9	\$2,068.8	\$9,471.3

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Intermodal Development Program

- Provides for major capital investments in:
 - Fixed guide-way systems
 - Seaport access
 - Airport access
 - Intermodal and multi-modal terminals
- \$171.9 million programmed

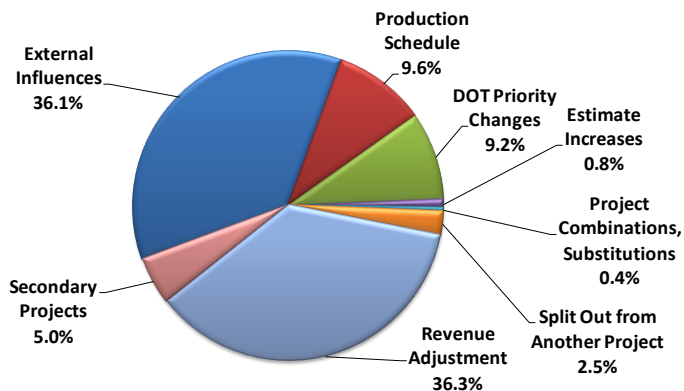
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Stability of Project Schedules

- 85.9% of project phases with no change or advanced to earlier year (88.1% last year)
- 9.8% were deferred to a later year or moved out
- 4.3% were deleted
- Excluding external influences, 89.2% of project phases did not change or were advanced to earlier year

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Reasons for Changes



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	1,135	80.33%
	Advances	79	5.59%
	Deferrals	72	5.10%
	Moved Out	67	4.74%
	Deletions	60	4.25%
Total		1,413	100.00%

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Linking the TWP and FTP

- **Used 2006 Short Range Component of the 2025 FTP to demonstrate the linkage**
- **FDOT met 3 of 4 Short Range Objectives**
- **The 4 objectives cover pavement condition, bridge condition, maintenance and capacity funding on the SIS**

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Production Capacity

- **There is a total net decrease in the TWP of \$167.7 million for preliminary engineering consultants**
- **This reflects the overall reduction in funding levels in the outer years of the TWP**
- **Existing resources should be adequate to produce the TWP**

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Comprehensive Plans Compliance

- **DCA identified 2 projects inconsistent with local comprehensive plans**
- **The FTC documented the Department has resolved the inconsistencies**

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Objections and Requests from MPOs

- **1 rejection**
- **1 objection**
- **7 comments/requests for reconsideration**
- **Districts reviewed and acknowledged all comments**
- **FTC documented the issues were adequately addressed**
- **135 project changes after public hearings**

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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
- \$352.1 million allocated (\$675 million last TWP)

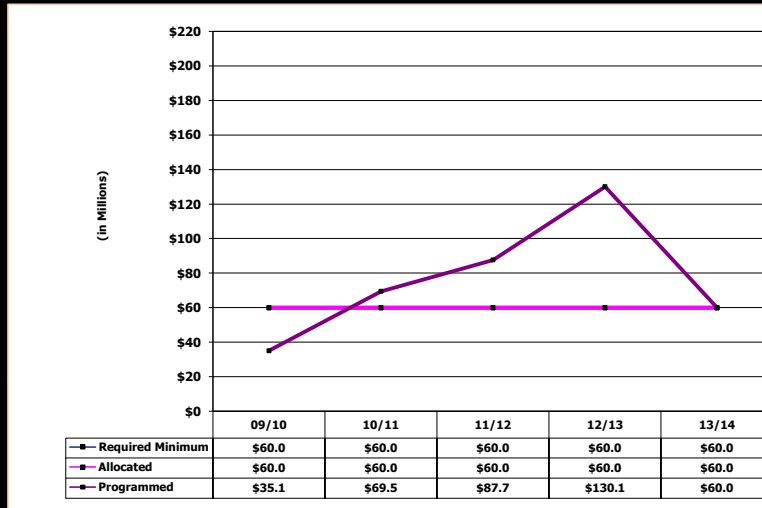
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County Transportation Programs

- \$195.2 million for CIGP (\$200.8 last TWP)
- \$135.4 million for SCOP (\$220.9 last TWP)
- \$25.3 million for SCRAP (Program expires after FY 09/10)

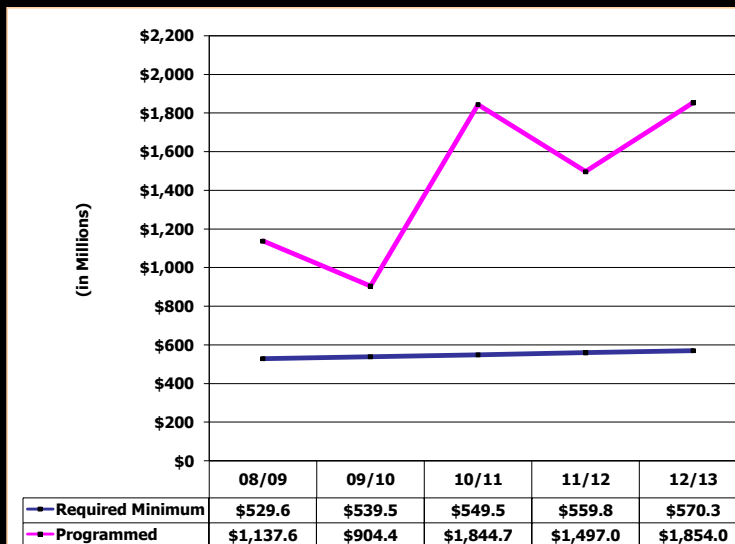
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SIS Funding



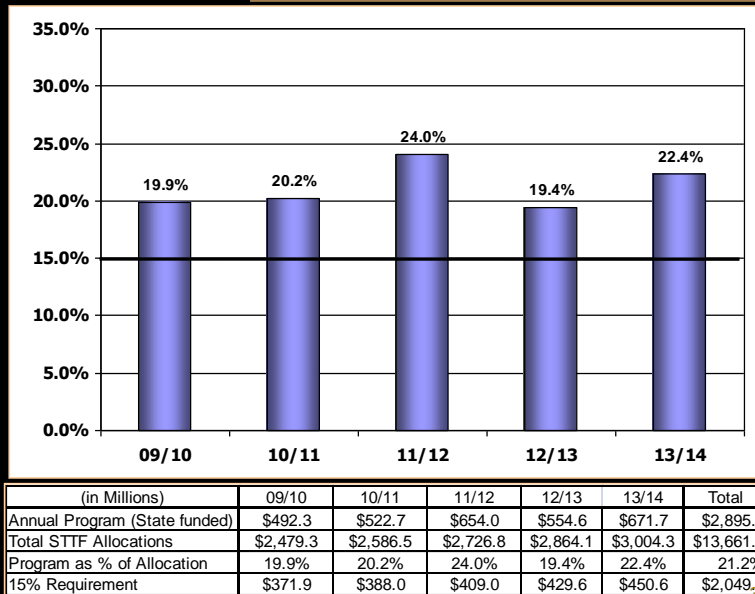
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FIHS Funding



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Public Transportation Funding



Overall Fund Distributions

- Funds allocated according to statutory requirements
- The Turnpike Enterprise exceeds the 90% statutory requirement for Turnpike commitments in South Florida by \$446.0 million, or 13.7%

SCETS Tax Distribution

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

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Next Up

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

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Comments from Secretary Stephanie Kopelousos

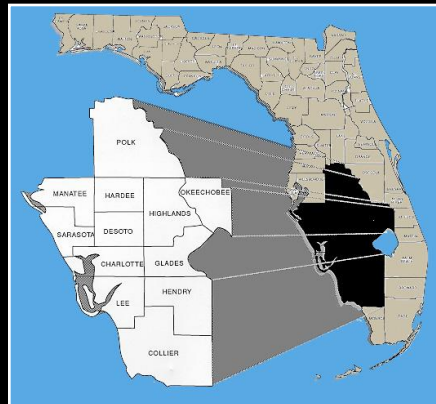


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District 1 Presentation

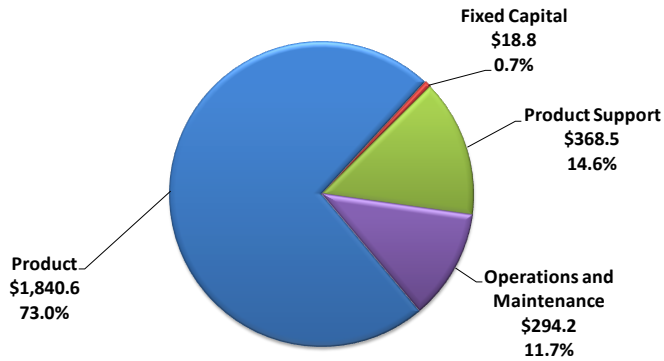


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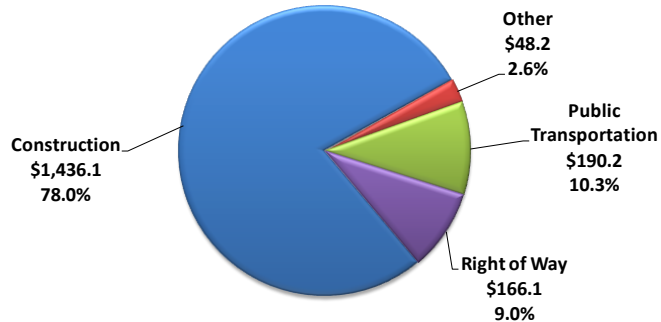
Total District 1: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$555.2	\$278.1	\$337.1	\$296.3	\$373.9	\$1,840.6
Product Support	\$95.7	\$58.9	\$66.4	\$72.3	\$75.2	\$368.5
Operations & Maintenance	\$53.5	\$56.3	\$60.2	\$63.2	\$61.1	\$294.2
Fixed Capital	\$1.1	\$14.9	\$0.9	\$0.9	\$0.9	\$18.8
Total	\$705.4	\$408.2	\$464.6	\$432.8	\$511.1	\$2,522.1

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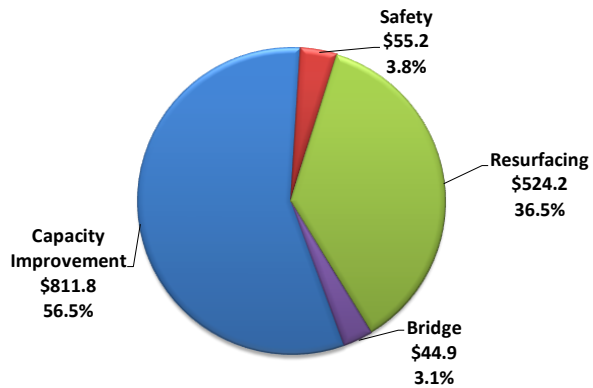
District 1: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$440.7	\$224.7	\$251.0	\$230.3	\$289.4	\$1,436.1
Public Transportation	\$40.1	\$34.4	\$45.5	\$35.2	\$35.0	\$190.2
Right of Way	\$68.4	\$10.0	\$31.3	\$19.0	\$37.5	\$166.1
Other*	\$6.0	\$9.0	\$9.2	\$11.9	\$12.0	\$48.2
Total	\$555.1	\$278.1	\$337.1	\$296.3	\$373.9	\$1,840.6

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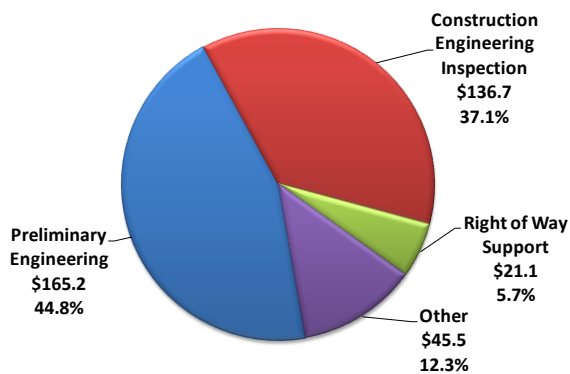
District 1: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$299.6	\$136.1	\$120.2	\$90.2	\$165.6	\$811.8
Resurfacing	\$120.3	\$69.2	\$110.9	\$121.4	\$102.4	\$524.2
Bridge	\$11.1	\$6.3	\$10.0	\$7.5	\$9.8	\$44.9
Safety	\$9.7	\$13.1	\$9.9	\$11.1	\$11.5	\$55.2
Total	\$440.7	\$224.7	\$251.0	\$230.3	\$289.4	\$1,436.1

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District 1: Product Support Fiscal Years 2009/10 – 2013/14

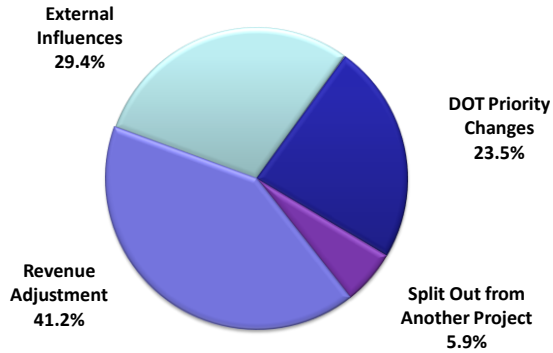


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$39.5	\$26.8	\$23.8	\$35.4	\$39.8	\$165.2
Const. Eng. Inspection	\$37.9	\$21.9	\$28.0	\$25.4	\$23.5	\$136.7
Right of Way Support	\$7.2	\$1.9	\$6.0	\$2.8	\$3.2	\$21.1
Other	\$11.1	\$8.3	\$8.6	\$8.7	\$8.8	\$45.5
Total	\$95.7	\$58.9	\$66.4	\$72.3	\$75.2	\$368.5

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District 1: Stability Fiscal Years 2009/10 – 2013/14

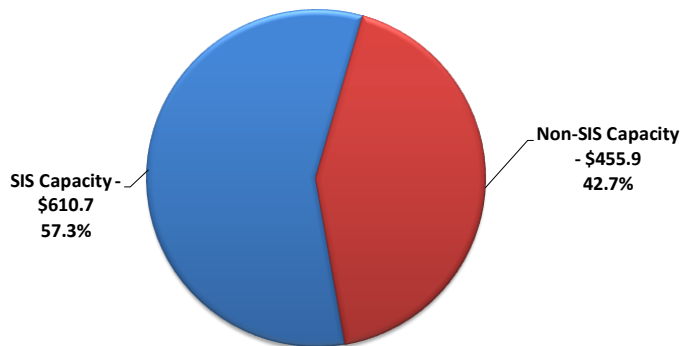
Reasons for 17 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	130	85.53%
	Advances	5	3.29%
	Deferrals	4	2.63%
	Moved Out	4	2.63%
	Deletions	9	5.92%
Total		152	100.00%

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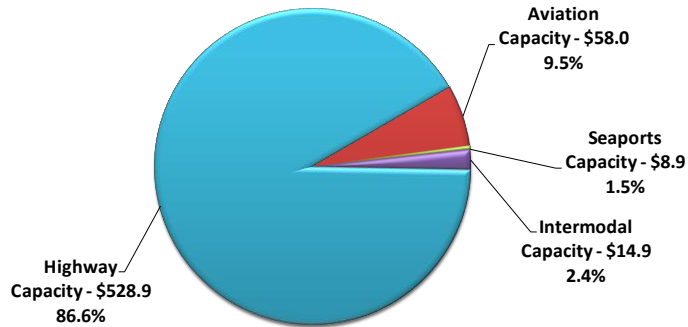
District 1: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$286.2	\$87.8	\$89.9	\$55.6	\$91.2	\$610.7
Non-SIS Capacity	\$102.4	\$72.2	\$89.6	\$66.6	\$125.0	\$455.8
Total	\$388.6	\$160.0	\$179.5	\$122.2	\$216.2	\$1,066.5

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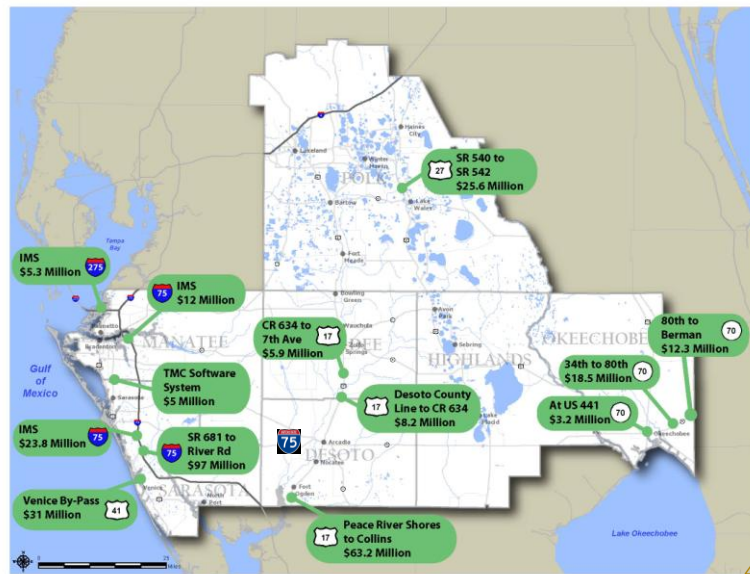
District 1: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$11.0	\$8.5	\$22.3	\$8.1	\$8.1	\$58.0
Seaports Capacity	\$5.0	\$0.8	\$0.9	\$1.1	\$1.1	\$8.9
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$1.0	\$3.3	\$3.2	\$3.8	\$3.6	\$14.9
Highway Capacity	\$269.2	\$75.2	\$63.5	\$42.6	\$78.4	\$528.9
Total	\$286.2	\$87.8	\$89.9	\$55.6	\$91.2	\$610.7

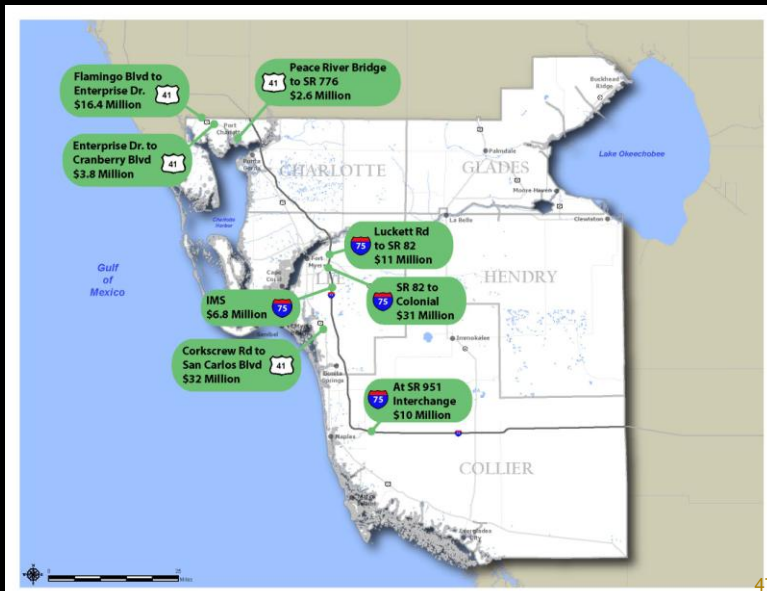
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District 1 Major Projects Map



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District 1 Major Projects Map



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District 1: TWP Issues

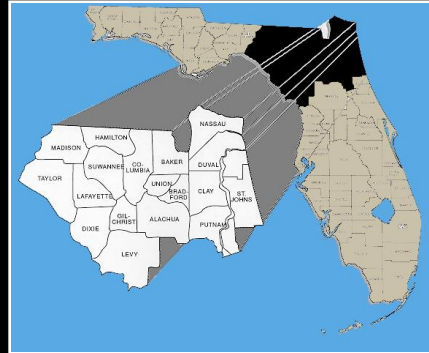
- Significant Projects
- Public/Private Partnerships
- Project Deferrals
 - 14 projects
 - \$217.27 Million
- Potential Project Additions (Fed Stimulus)
- Major Obstacles and Accomplishments
- Statement of Conformity
- Questions

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District 2 Presentation

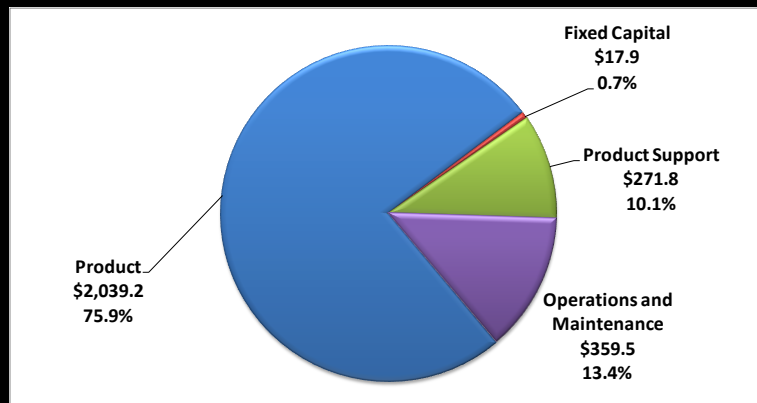


Charles Baldwin



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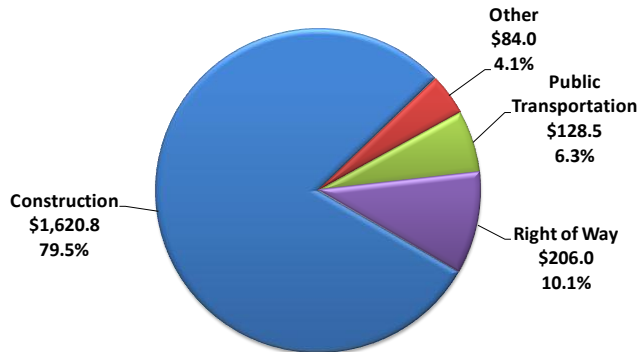
Total District 2: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$298.6	\$580.7	\$522.9	\$325.3	\$311.8	\$2,039.2
Product Support	\$45.9	\$67.2	\$67.4	\$54.7	\$36.6	\$271.8
Operations & Maintenance	\$65.4	\$70.7	\$71.7	\$74.4	\$77.4	\$359.5
Fixed Capital	\$1.3	\$1.8	\$1.3	\$1.3	\$12.1	\$17.9
Total	\$411.1	\$720.3	\$663.3	\$455.7	\$437.9	\$2,688.4

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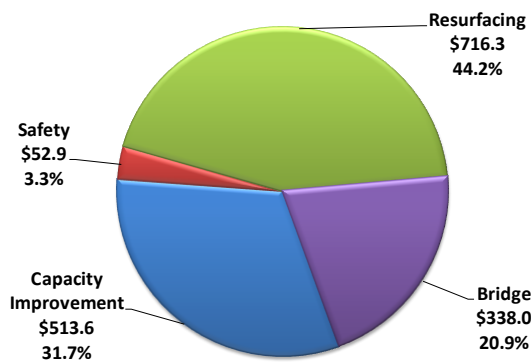
District 2: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$224.2	\$531.5	\$452.8	\$235.5	\$176.7	\$1,620.8
Public Transportation	\$26.0	\$23.6	\$28.1	\$25.3	\$25.5	\$128.5
Right of Way	\$30.7	\$15.2	\$27.4	\$44.0	\$88.8	\$206.0
Other*	\$17.7	\$10.5	\$14.6	\$20.5	\$20.7	\$84.0
Total	\$298.6	\$580.7	\$522.9	\$325.3	\$311.8	\$2,039.2

51

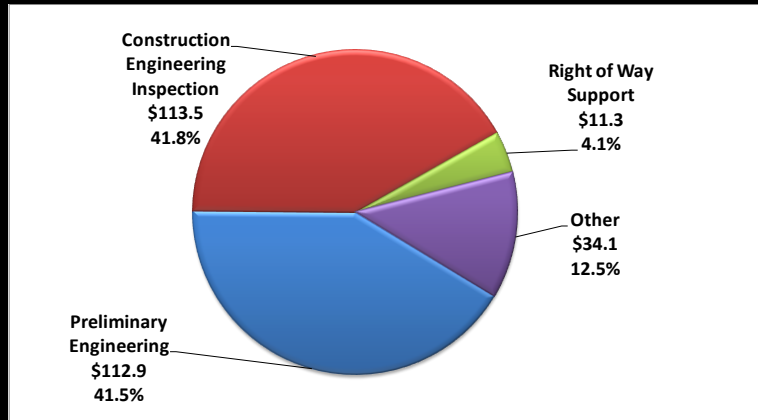
District 2: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$43.4	\$198.3	\$121.2	\$91.1	\$59.6	\$513.6
Resurfacing	\$132.6	\$260.9	\$156.7	\$88.9	\$77.2	\$716.3
Bridge	\$37.7	\$63.0	\$161.3	\$45.1	\$30.9	\$338.0
Safety	\$10.5	\$9.3	\$13.7	\$10.5	\$9.0	\$52.9
Total	\$224.2	\$531.5	\$452.8	\$235.5	\$176.7	\$1,620.8

52

District 2: Product Support Fiscal Years 2009/10 – 2013/14

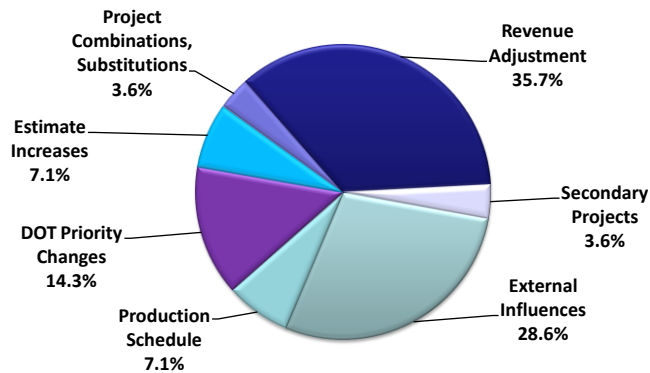


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$21.9	\$11.3	\$24.6	\$33.1	\$22.0	\$112.9
Const. Eng. Inspection	\$13.3	\$48.8	\$35.4	\$9.9	\$6.1	\$113.5
Right of Way Support	\$2.5	\$0.7	\$1.0	\$5.3	\$1.9	\$11.3
Other	\$8.2	\$6.4	\$6.5	\$6.4	\$6.6	\$34.1
Total	\$45.9	\$67.2	\$67.4	\$54.7	\$36.6	\$271.8

53

District 2: Stability Fiscal Years 2009/10 – 2013/14

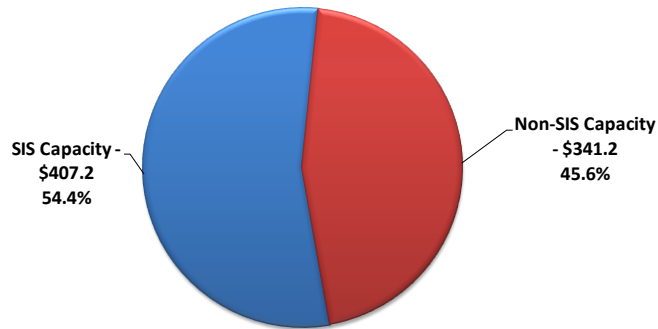
Reasons for 28 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	157	77.34%
	Advances	18	8.87%
	Deferrals	13	6.40%
	Moved Out	2	0.99%
	Deletions	13	6.40%
Total		203	100.00%

54

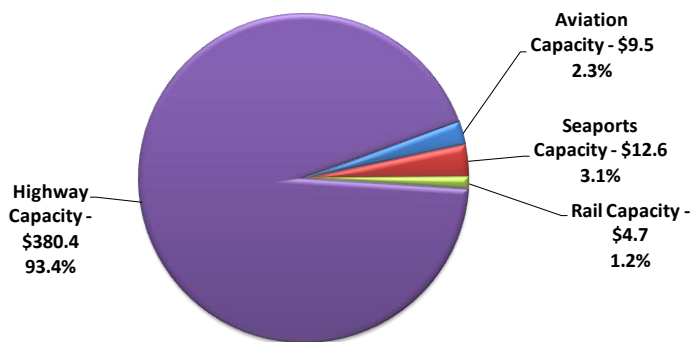
District 2: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$56.1	\$162.6	\$106.0	\$37.4	\$45.1	\$407.2
Non-SIS Capacity	\$25.1	\$55.2	\$52.5	\$101.7	\$106.7	\$341.2
Total	\$81.2	\$217.8	\$158.5	\$139.1	\$151.8	\$748.4

55

District 2: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14



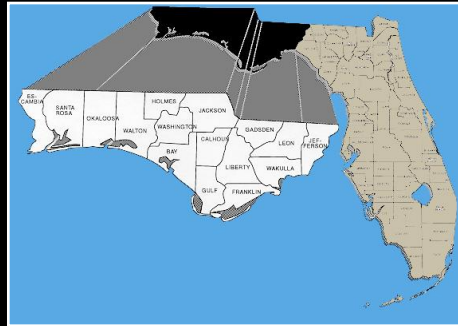
(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$3.9	\$2.3	\$2.6	\$0.7	\$0.0	\$9.5
Seaports Capacity	\$3.1	\$2.0	\$2.3	\$2.6	\$2.6	\$12.6
Rail Capacity	\$0.0	\$0.0	\$4.7	\$0.0	\$0.0	\$4.7
Intermodal Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Capacity	\$49.1	\$158.3	\$96.4	\$34.1	\$42.5	\$380.4
Total	\$56.1	\$162.6	\$106.0	\$37.4	\$45.1	\$407.2

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District 3 Presentation

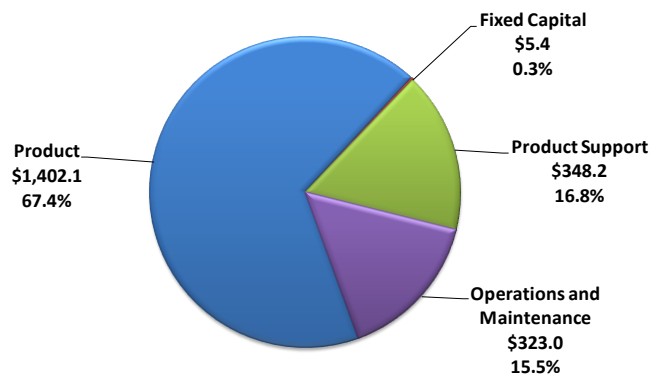


Larry Kelley



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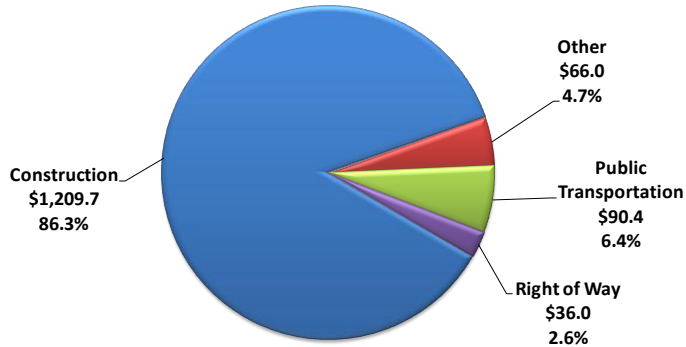
Total District 3: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$219.6	\$148.7	\$312.5	\$398.1	\$323.3	\$1,402.1
Product Support	\$83.5	\$60.6	\$51.5	\$82.9	\$69.8	\$348.2
Operations & Maintenance	\$60.1	\$60.8	\$64.1	\$67.5	\$70.6	\$323.0
Fixed Capital	\$1.1	\$1.5	\$1.0	\$0.9	\$0.9	\$5.4
Total	\$364.2	\$271.7	\$429.1	\$549.4	\$464.5	\$2,078.8

60

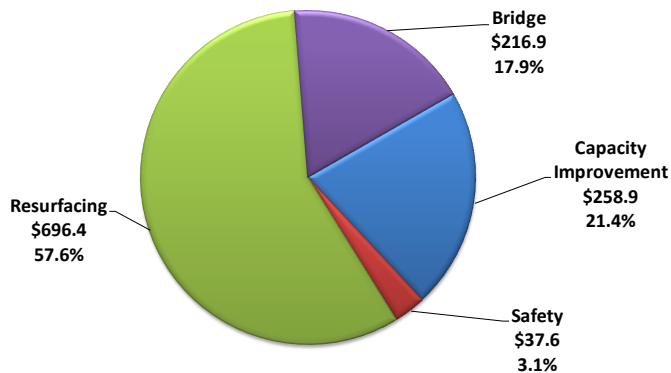
District 3: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$176.3	\$119.2	\$262.5	\$363.0	\$288.8	\$1,209.7
Public Transportation	\$27.6	\$14.0	\$15.8	\$16.6	\$16.4	\$90.4
Right of Way	\$1.9	\$8.6	\$22.5	\$1.7	\$1.2	\$36.0
Other*	\$13.8	\$6.8	\$11.7	\$16.7	\$16.9	\$66.0
Total	\$219.6	\$148.7	\$312.5	\$398.1	\$323.3	\$1,402.1

61

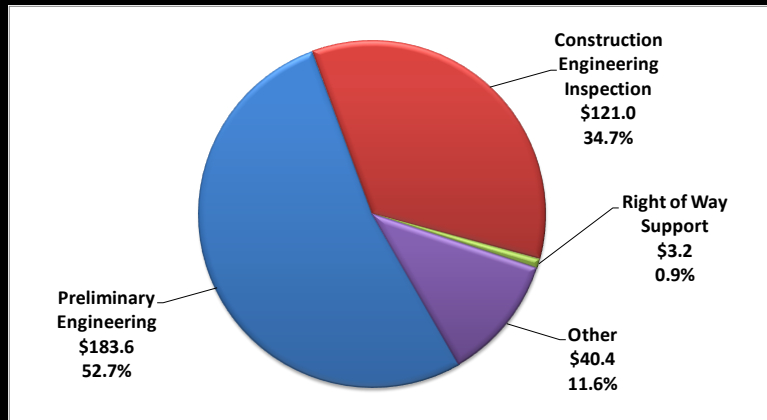
District 3: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$61.3	\$37.5	\$15.9	\$117.9	\$26.4	\$258.9
Resurfacing	\$86.4	\$67.0	\$187.0	\$182.6	\$173.4	\$696.4
Bridge	\$21.2	\$7.8	\$51.7	\$55.1	\$81.2	\$216.9
Safety	\$7.4	\$7.0	\$7.9	\$7.5	\$7.8	\$37.6
Total	\$176.3	\$119.2	\$262.5	\$363.0	\$288.8	\$1,209.7

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District 3: Product Support Fiscal Years 2009/10 – 2013/14

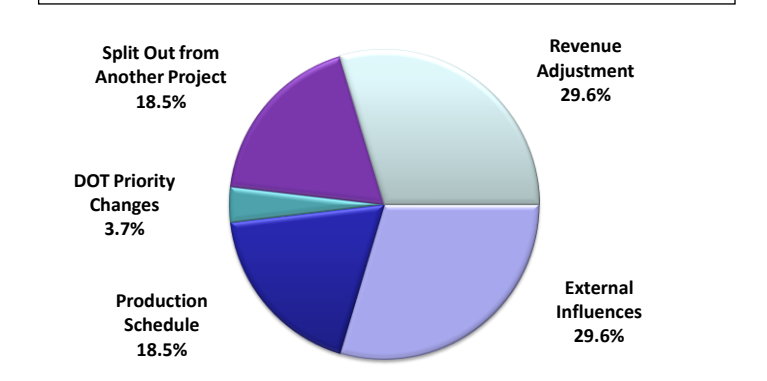


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$60.1	\$40.4	\$21.9	\$31.3	\$29.8	\$183.6
Const. Eng. Inspection	\$15.4	\$13.5	\$21.1	\$37.4	\$33.6	\$121.0
Right of Way Support	\$0.1	\$0.7	\$2.4	\$0.0	\$0.0	\$3.2
Other	\$7.9	\$6.0	\$6.0	\$14.1	\$6.4	\$40.4
Total	\$83.5	\$60.6	\$51.5	\$82.9	\$69.8	\$348.2

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District 3: Stability Fiscal Years 2009/10 – 2013/14

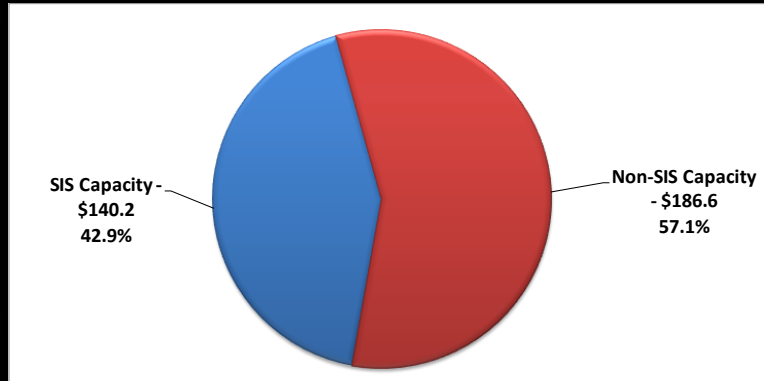
Reasons for 27 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	201	83.06%
	Advances	14	5.79%
	Deferrals	8	3.31%
	Moved Out	6	2.48%
	Deletions	13	5.37%
Total		242	100.00%

64

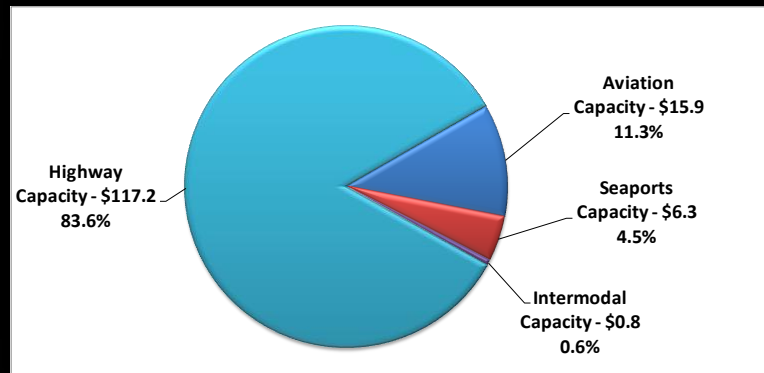
District 3: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$21.1	\$10.2	\$3.5	\$103.3	\$2.1	\$140.2
Non-SIS Capacity	\$57.6	\$40.0	\$38.9	\$21.3	\$28.8	\$186.6
Total	\$78.7	\$50.2	\$42.4	\$124.6	\$30.9	\$326.8

65

District 3: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14

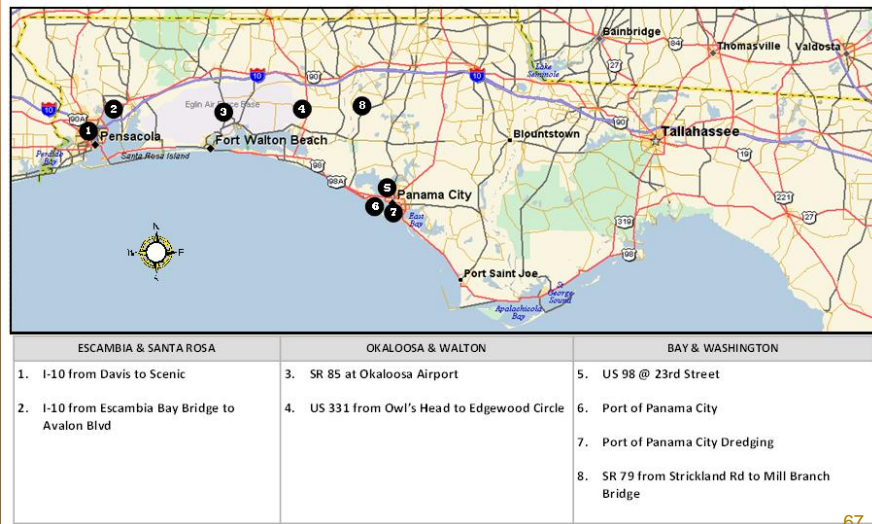


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$10.5	\$1.0	\$1.2	\$2.2	\$1.0	\$15.9
Seaports Capacity	\$1.9	\$1.3	\$0.9	\$1.1	\$1.1	\$6.3
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.8
Highway Capacity	\$7.9	\$7.9	\$1.4	\$100.0	\$0.0	\$117.2
Total	\$21.1	\$10.2	\$3.5	\$103.3	\$2.1	\$140.2

66

District 3 Major Projects Map

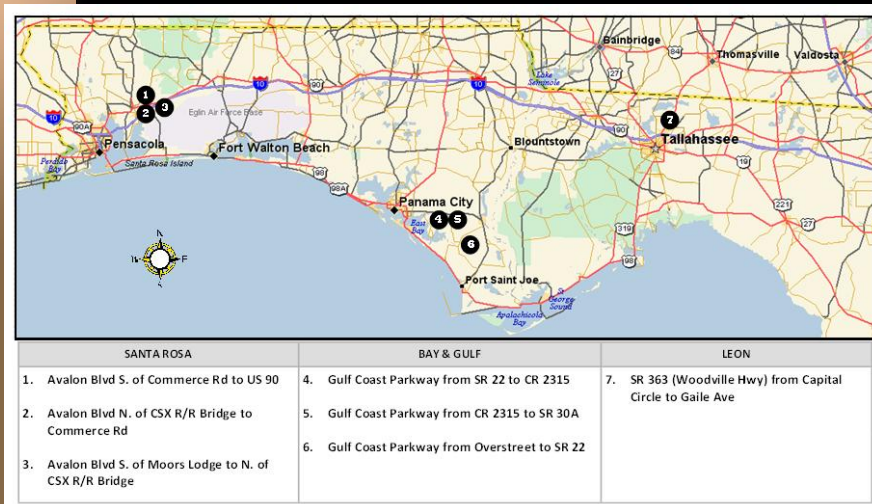
Strategic Intermodal System (SIS)



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District 3 Major Projects Map

Major Regional Corridors



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District 3: TWP Issues

- Significant Projects
- Public/Private Partnerships
- Project Deferrals
 - 8 projects
 - \$114.8 million
- Potential Project Additions (Fed Stimulus)
- Major Obstacles and Accomplishments
- Statement of Conformity
- Questions

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District 4 Presentation

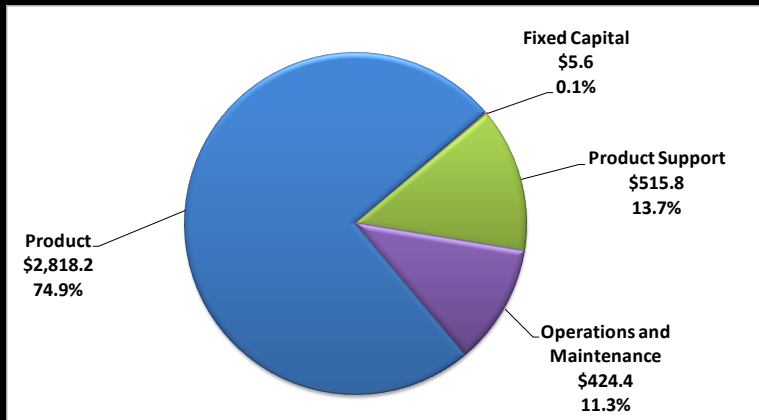


Jim Wolfe



70

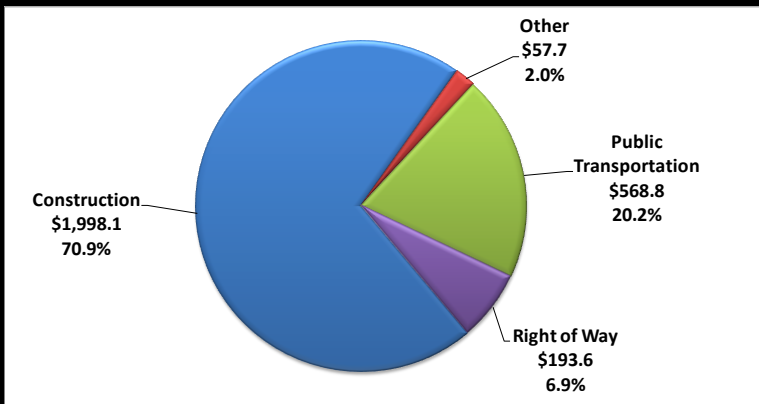
Total District 4: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$429.7	\$502.4	\$564.4	\$658.5	\$663.2	\$2,818.2
Product Support	\$91.3	\$108.2	\$124.1	\$99.6	\$92.6	\$515.8
Operations & Maintenance	\$70.1	\$74.0	\$82.5	\$96.9	\$101.0	\$424.4
Fixed Capital	\$1.0	\$1.6	\$1.0	\$1.0	\$1.0	\$5.6
Total	\$592.1	\$686.1	\$772.1	\$856.0	\$857.8	\$3,764.1

71

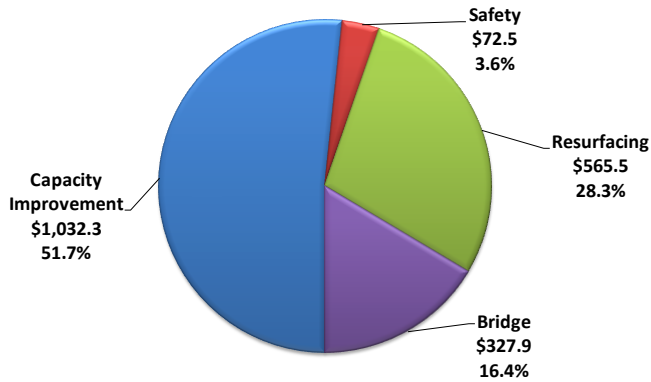
District 4: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$253.4	\$348.6	\$396.1	\$470.1	\$530.0	\$1,998.1
Public Transportation	\$125.3	\$112.0	\$118.5	\$119.2	\$93.8	\$568.8
Right of Way	\$28.3	\$34.7	\$41.1	\$59.5	\$30.0	\$193.6
Other*	\$22.8	\$7.0	\$8.7	\$9.8	\$9.4	\$57.7
Total	\$429.7	\$502.4	\$564.4	\$658.5	\$663.2	\$2,818.2

72

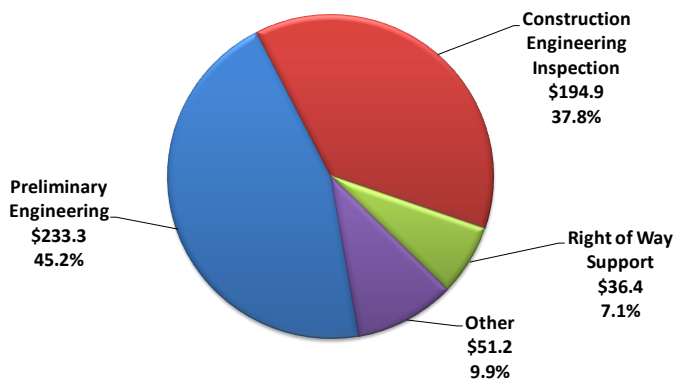
District 4: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$69.2	\$65.6	\$261.5	\$243.0	\$393.0	\$1,032.3
Resurfacing	\$133.3	\$135.3	\$99.9	\$97.2	\$99.7	\$565.5
Bridge	\$35.8	\$136.4	\$18.9	\$115.0	\$21.7	\$327.9
Safety	\$15.0	\$11.3	\$15.8	\$14.8	\$15.6	\$72.5
Total	\$253.4	\$348.6	\$396.1	\$470.1	\$530.0	\$1,998.1

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District 4: Product Support Fiscal Years 2009/10 – 2013/14

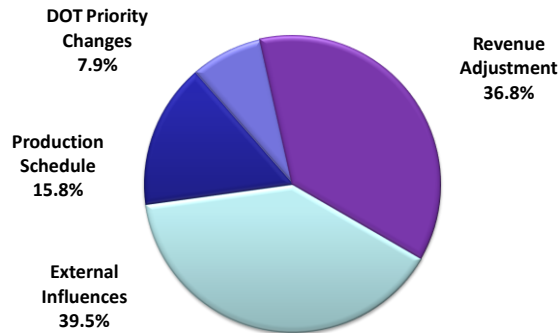


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$41.9	\$48.3	\$61.4	\$38.5	\$43.2	\$233.3
Const. Eng. Inspection	\$30.8	\$44.2	\$46.2	\$44.0	\$29.8	\$194.9
Right of Way Support	\$7.8	\$5.8	\$6.5	\$7.1	\$9.2	\$36.4
Other	\$10.8	\$9.9	\$10.0	\$10.1	\$10.4	\$51.2
Total	\$91.3	\$108.2	\$124.1	\$99.6	\$92.6	\$515.8

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District 4: Stability Fiscal Years 2009/10 – 2013/14

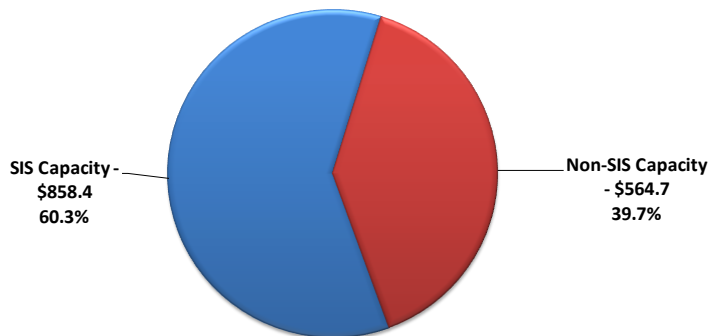
Reasons for 38 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	199	80.89%
	Advances	9	3.66%
	Deferrals	14	5.69%
	Moved Out	7	2.85%
	Deletions	17	6.91%
Total		246	100.00%

75

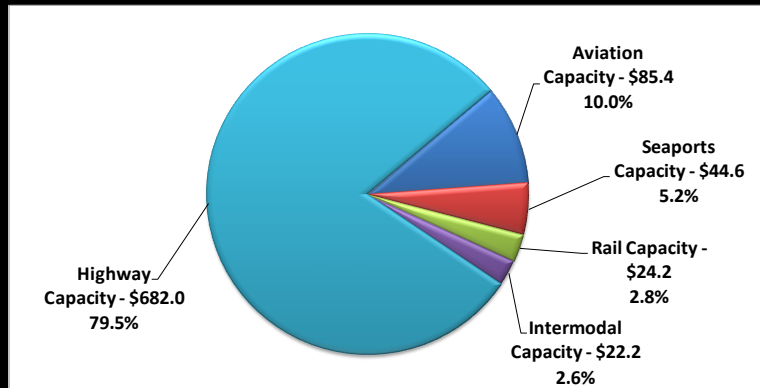
District 4: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$73.0	\$76.5	\$211.9	\$224.3	\$272.7	\$858.4
Non-SIS Capacity	\$61.4	\$76.1	\$138.5	\$117.9	\$170.8	\$564.7
Total	\$134.4	\$152.6	\$350.4	\$342.2	\$443.5	\$1,423.1

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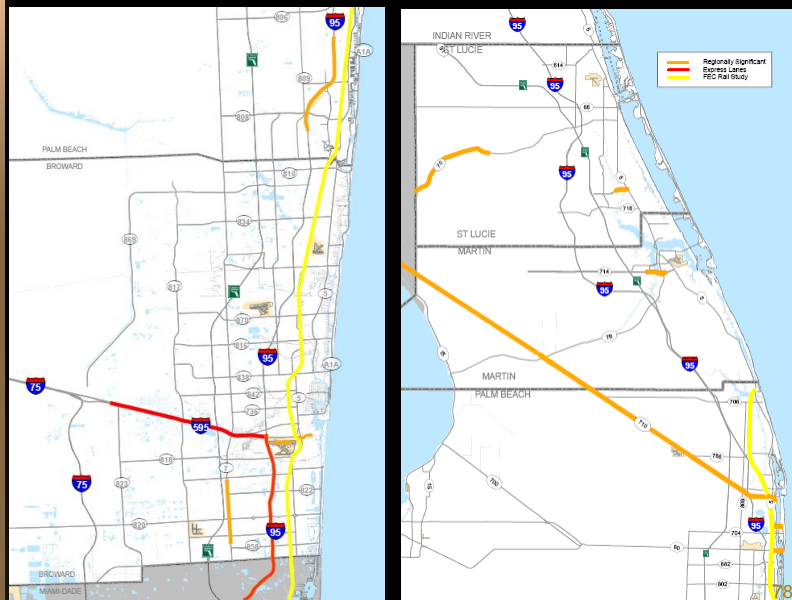
District 4: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$13.3	\$27.9	\$18.1	\$15.6	\$10.5	\$85.4
Seaports Capacity	\$5.7	\$19.5	\$19.4	\$0.0	\$0.0	\$44.6
Rail Capacity	\$8.3	\$0.0	\$0.0	\$15.9	\$0.0	\$24.2
Intermodal Capacity	\$6.2	\$1.5	\$4.3	\$5.1	\$5.1	\$22.2
Highway Capacity	\$39.5	\$27.6	\$170.1	\$187.7	\$257.1	\$682.0
Total	\$73.0	\$76.5	\$211.9	\$224.3	\$272.7	\$858.4

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District 4 Major Projects Map



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District 4: TWP Issues

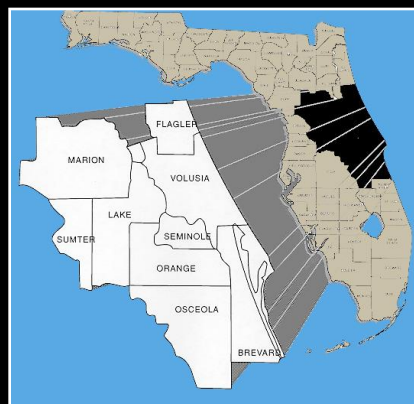
- Significant Projects
- Public/Private Partnerships
 - I-595
- Project Deferrals
 - 14 due to funding, \$474M
- Potential Project Additions (Fed Stimulus)
 - 2 Projects, \$42M
- Major Obstacles and Accomplishments
- Statement of Conformity
- Questions

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District 5 Presentation

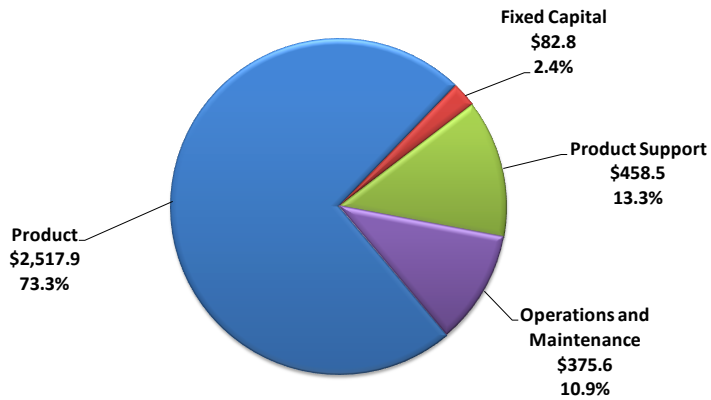


Noranne Downs



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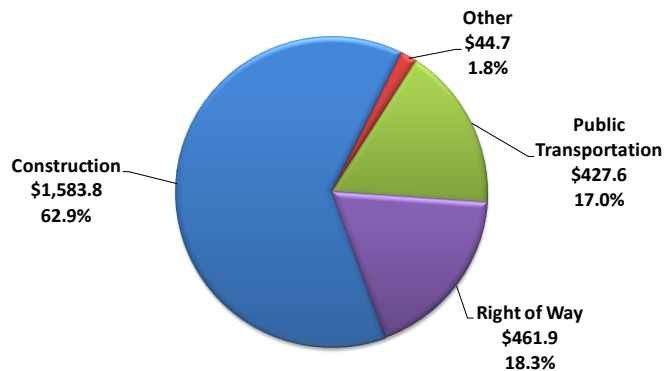
Total District 5: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	12/13	Total
Product	\$509.5	\$491.1	\$525.1	\$424.4	\$567.8	\$2,517.9
Product Support	\$86.8	\$86.2	\$92.5	\$82.4	\$110.7	\$458.5
Operations & Maintenance	\$65.6	\$72.4	\$76.2	\$76.8	\$84.5	\$375.6
Fixed Capital	\$1.1	\$22.3	\$23.8	\$10.3	\$25.3	\$82.8
Total	\$663.1	\$672.0	\$717.6	\$593.9	\$788.3	\$3,434.9

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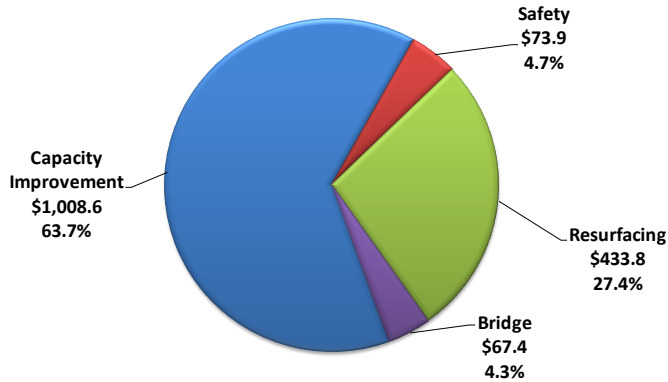
District 5: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$296.7	\$230.9	\$340.3	\$281.0	\$434.8	\$1,583.8
Public Transportation	\$76.1	\$102.7	\$97.4	\$75.1	\$76.2	\$427.6
Right of Way	\$128.1	\$149.4	\$77.4	\$61.5	\$45.5	\$461.9
Other*	\$8.6	\$8.1	\$10.0	\$6.8	\$11.2	\$44.7
Total	\$509.5	\$491.1	\$525.1	\$424.4	\$567.8	\$2,517.9

82

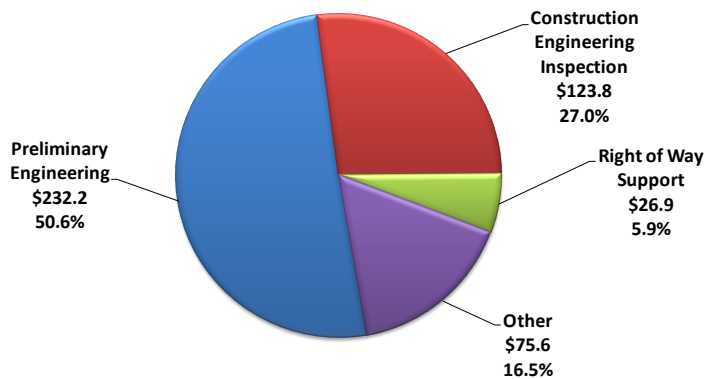
District 5: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$130.7	\$101.2	\$228.3	\$201.5	\$346.9	\$1,008.6
Resurfacing	\$121.7	\$105.8	\$87.1	\$56.9	\$62.2	\$433.8
Bridge	\$28.8	\$8.4	\$10.5	\$8.4	\$11.3	\$67.4
Safety	\$15.4	\$15.5	\$14.4	\$14.2	\$14.4	\$73.9
Total	\$296.7	\$230.9	\$340.3	\$281.0	\$434.8	\$1,583.8

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District 5: Product Support Fiscal Years 2009/10 – 2013/14

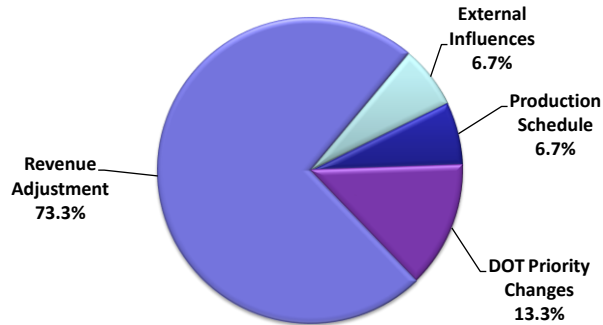


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$39.3	\$53.4	\$50.9	\$54.1	\$34.5	\$232.2
Const. Eng. Inspection	\$9.4	\$12.6	\$21.8	\$14.9	\$65.1	\$123.8
Right of Way Support	\$8.3	\$5.0	\$9.4	\$3.5	\$0.8	\$26.9
Other	\$29.8	\$15.2	\$10.4	\$10.0	\$10.3	\$75.6
Total	\$86.8	\$86.2	\$92.5	\$82.4	\$110.7	\$458.5

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District 5: Stability Fiscal Years 2009/10 – 2013/14

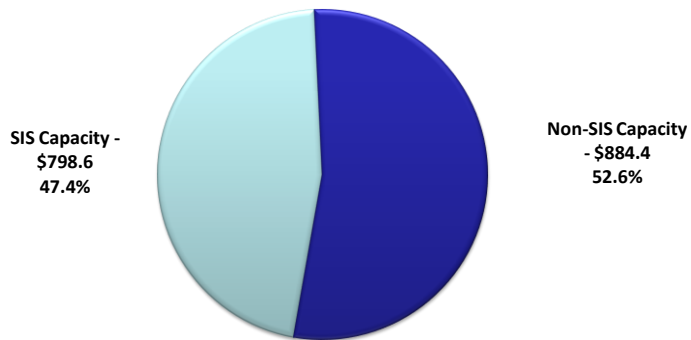
Reasons for 15 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	181	83.41%
	Advances	21	9.68%
	Deferrals	8	3.69%
	Moved Out	5	2.30%
	Deletions	2	0.92%
Total		217	100.00%

85

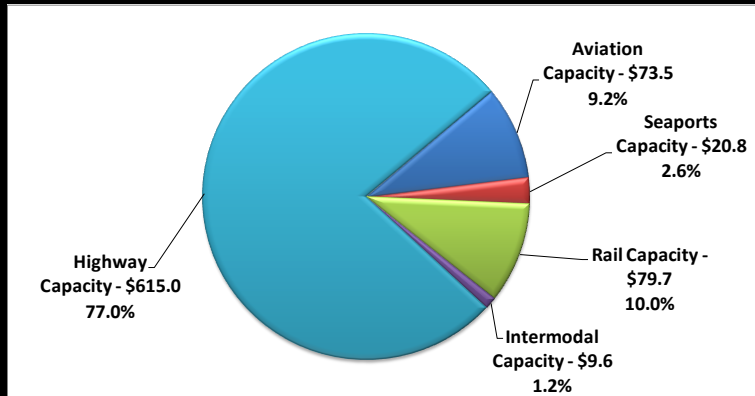
District 5: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$112.9	\$220.0	\$186.9	\$71.8	\$207.0	\$798.6
Non-SIS Capacity	\$181.2	\$104.5	\$169.4	\$216.2	\$213.1	\$884.4
Total	\$294.1	\$324.5	\$356.3	\$288.0	\$420.1	\$1,683.0

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District 5: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14

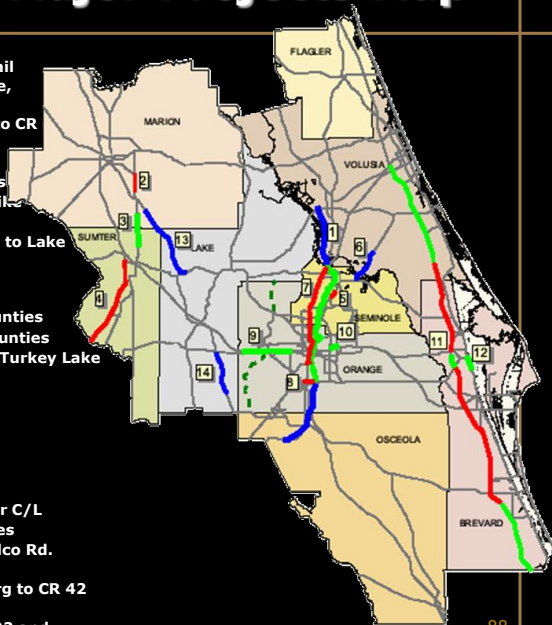


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$16.3	\$11.7	\$11.1	\$15.7	\$18.7	\$73.5
Seaports Capacity	\$10.8	\$1.6	\$6.0	\$1.2	\$1.2	\$20.8
Rail Capacity	\$1.7	\$51.8	\$26.2	\$0.0	\$0.0	\$79.7
Intermodal Capacity	\$2.0	\$1.6	\$2.0	\$2.0	\$2.0	\$9.6
Highway Capacity	\$82.1	\$153.3	\$141.6	\$52.9	\$185.1	\$615.0
Total	\$112.9	\$220.0	\$186.9	\$71.8	\$207.0	\$798.6

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District 5 Major Projects Map

- Central Florida Commuter Rail
 - Volusia, Seminole, Orange, & Osceola Counties
- SR 35 (Baseline Rd.) SR 40 to CR
 - Marion County
- SR 35/US 301
 - Sumter & Marion Counties
- I-75 Hernando C/L to Turnpike
 - Sumter County
- SR 500/US 17-92 Longwood to Lake Mary
 - Seminole County
- SR 415 Reed Ellis to SR 46
 - Seminole and Volusia Counties
- I-4 Orange and Seminole Counties
- SR 482/Sand Lake Rd. from Turkey Lake Rd. to President Dr.
 - Orange County
- SR 50 West
 - Orange County
- SR 50 East
 - Orange County
- I-95 from I-4 to Indian River C/L
 - Brevard & Volusia Counties
- SR 5/US 1 Pine Street to Cidco Rd.
 - Brevard County
- SR 500/US 441 E of Leesburg to CR 42
 - Lake & Marion Counties
- SR 25/US 27 between US 192 and Clermont



88

District 5: TWP Issues

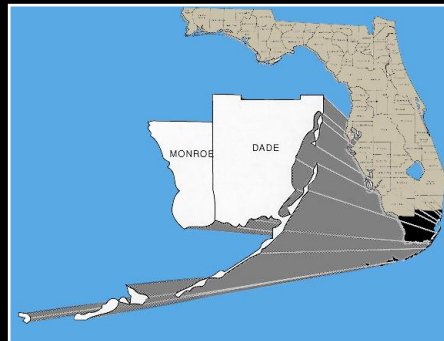
- Significant Projects
 - I-95, I-75, I-4, SunRail, SR50, SR415, US441, US17/92
- Public/Private Partnerships
- Project Deferrals (due to revenue est. conf. impact)
 - #11
 - \$366.3m
- Federal Stimulus
- Major Obstacles and Accomplishments
 - Safety Emphasis and Regionalism
- Statement of Conformity
- Questions

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District 6 Presentation

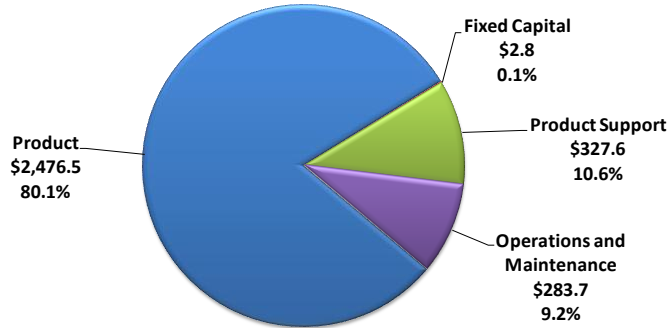


Gus Pego



90

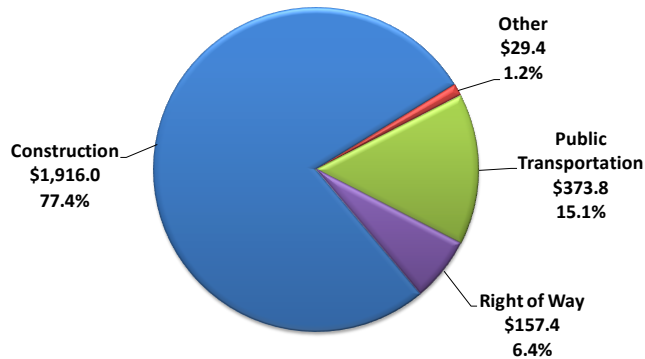
Total District 6: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$451.6	\$397.5	\$789.1	\$453.6	\$384.8	\$2,476.5
Product Support	\$89.8	\$76.5	\$55.0	\$63.1	\$43.1	\$327.6
Operations & Maintenance	\$47.1	\$46.3	\$57.1	\$65.8	\$67.4	\$283.7
Fixed Capital	\$0.5	\$1.0	\$0.5	\$0.5	\$0.5	\$2.8
Total	\$589.1	\$521.3	\$901.6	\$583.0	\$495.7	\$3,090.6

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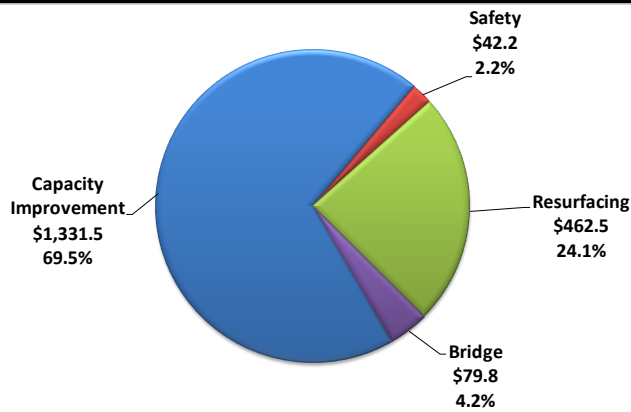
District 6: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$317.8	\$330.7	\$723.1	\$269.4	\$275.0	\$1,916.0
Public Transportation	\$125.7	\$54.6	\$54.1	\$62.3	\$77.0	\$373.8
Right of Way	\$3.7	\$5.5	\$6.2	\$115.6	\$26.4	\$157.4
Other*	\$4.4	\$6.6	\$5.8	\$6.3	\$6.3	\$29.4
Total	\$451.6	\$397.5	\$789.1	\$453.6	\$384.8	\$2,476.5

92

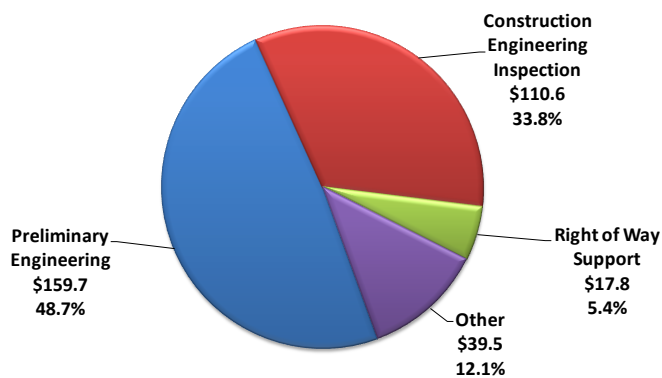
District 6: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$178.8	\$241.5	\$612.6	\$143.6	\$155.0	\$1,331.5
Resurfacing	\$94.3	\$70.1	\$93.7	\$105.0	\$99.3	\$462.5
Bridge	\$37.5	\$10.3	\$8.4	\$11.7	\$11.9	\$79.7
Safety	\$7.2	\$8.7	\$8.3	\$9.1	\$8.9	\$42.2
Total	\$317.8	\$330.6	\$723.1	\$269.4	\$275.0	\$1,915.9

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District 6: Product Support Fiscal Years 2009/10 – 2013/14

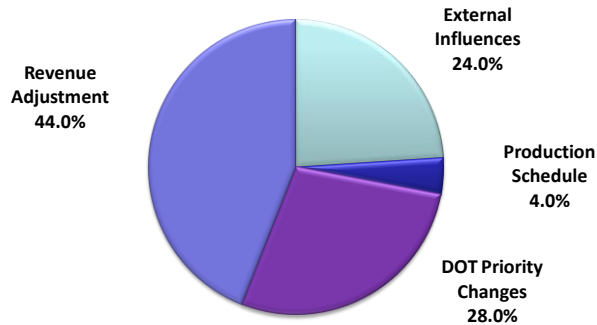


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$42.2	\$37.1	\$22.3	\$31.9	\$26.2	\$159.7
Const. Eng. Inspection	\$34.3	\$29.1	\$23.2	\$17.5	\$6.6	\$110.6
Right of Way Support	\$5.1	\$2.8	\$1.5	\$6.1	\$2.4	\$17.8
Other	\$8.3	\$7.5	\$8.1	\$7.7	\$7.9	\$39.5
Total	\$89.8	\$76.5	\$55.0	\$63.1	\$43.1	\$327.6

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District 6: Stability Fiscal Years 2009/10 – 2013/14

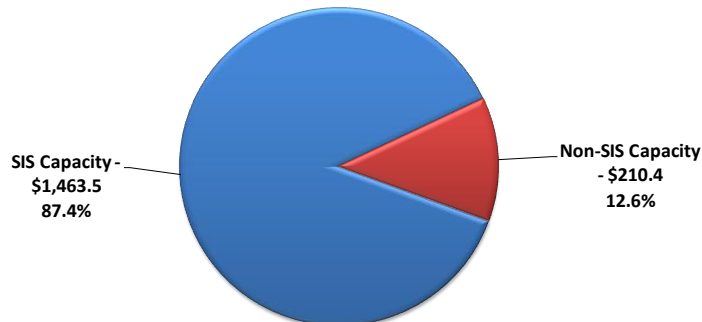
Reasons for 25 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	95	74.80%
	Advances	7	5.51%
	Deferrals	13	10.24%
	Moved Out	11	8.66%
	Deletions	1	0.79%
Total		127	100.00%

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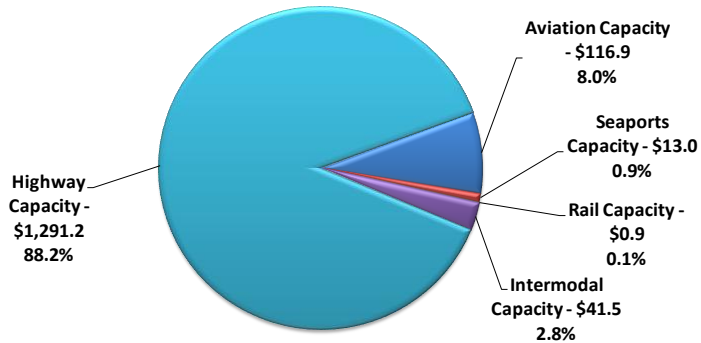
District 6: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$211.4	\$230.1	\$597.6	\$242.6	\$181.8	\$1,463.5
Non-SIS Capacity	\$53.2	\$40.0	\$45.7	\$34.1	\$37.4	\$210.4
Total	\$264.6	\$270.1	\$643.3	\$276.7	\$219.2	\$1,673.9

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District 6: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$54.6	\$18.5	\$19.5	\$12.1	\$12.2	\$116.9
Seaports Capacity	\$3.3	\$1.9	\$2.5	\$2.9	\$2.4	\$13.0
Rail Capacity	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.9
Intermodal Capacity	\$18.7	\$1.8	\$0.0	\$1.0	\$20.0	\$41.5
Highway Capacity	\$133.9	\$207.9	\$575.6	\$226.6	\$147.2	\$1,291.2
Total	\$211.4	\$230.1	\$597.6	\$242.6	\$181.8	\$1,463.5

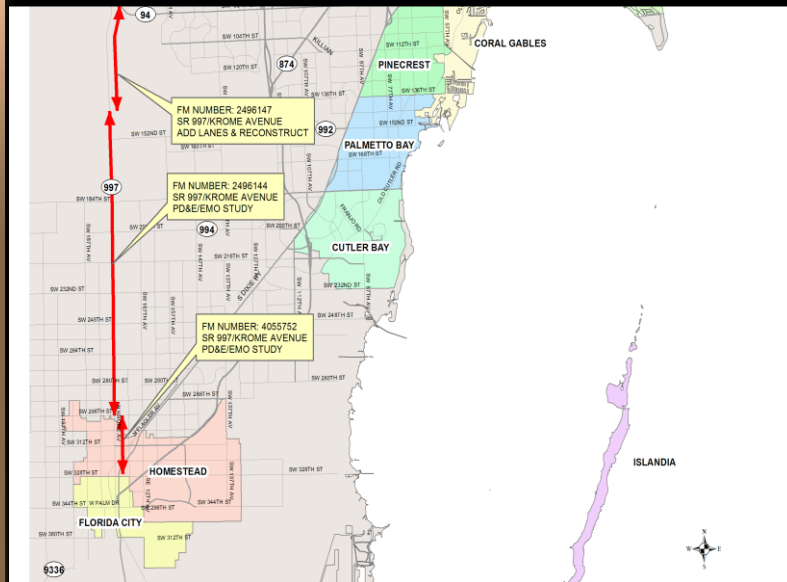
97

District 6 Major Projects Map



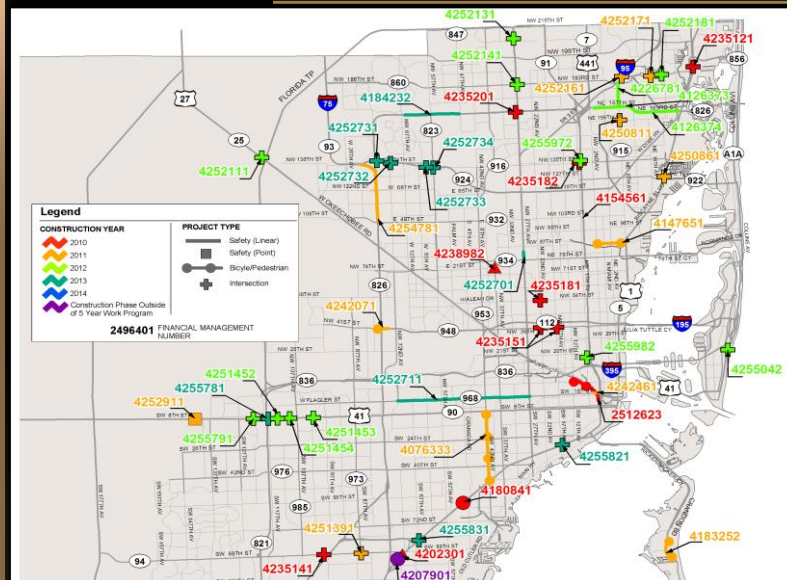
98

District 6 Major Projects Map



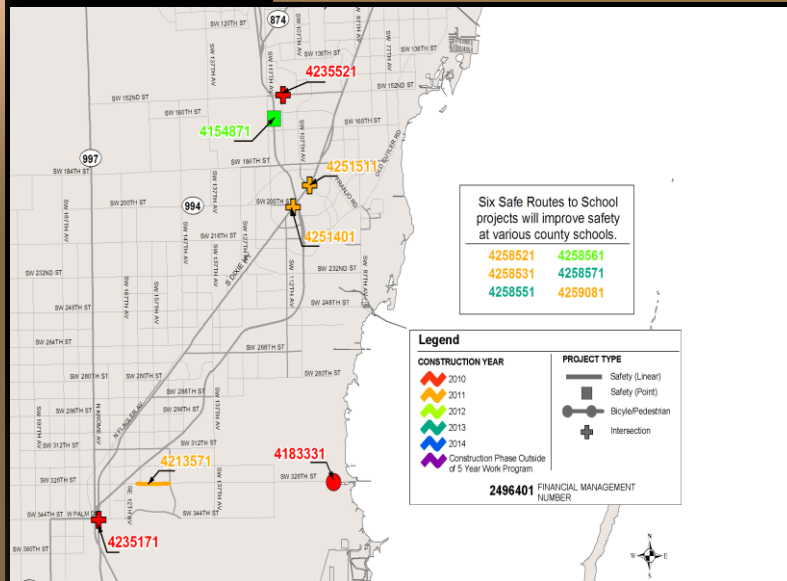
99

District 6 Major Projects Map



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District 6 Major Projects Map



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District 6: TWP Issues

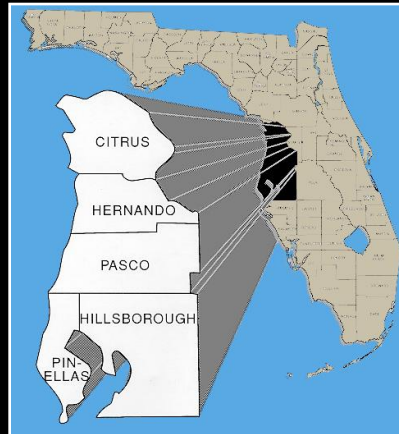
- Significant Projects
 - Miami Intermodal Center
 - 95 Express
 - Palmetto Expressway
- Public/Private Partnerships
- Project Deferrals:
 - 13 projects
 - \$134.7 million
- Potential Project Additions (Fed Stimulus)
 - FDOT top priorities:
 - SR 826/836 Interchange
 - NW 25th Street Viaduct
 - US-1 South
 - Local priorities:
 - Over 100 projects for Miami-Dade County (\$56.2 million) and Monroe County (\$2.5 million)
 - Transit: FTA 5307 \$72.7 million; FTA 5309 \$3.5 million
- Major Obstacles and Accomplishments
- Statement of Conformity

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District 7 Presentation

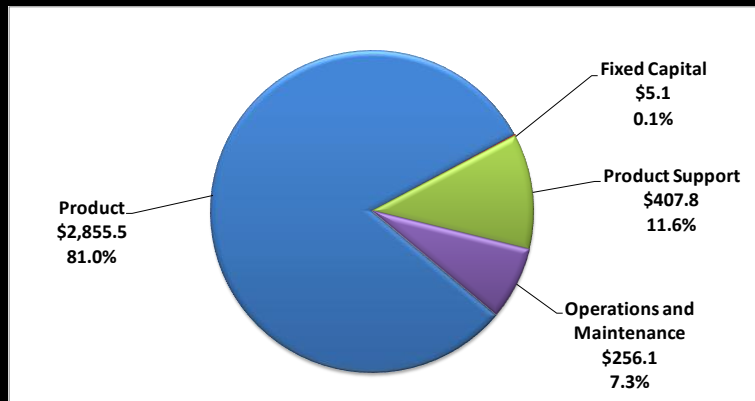


Don Skelton



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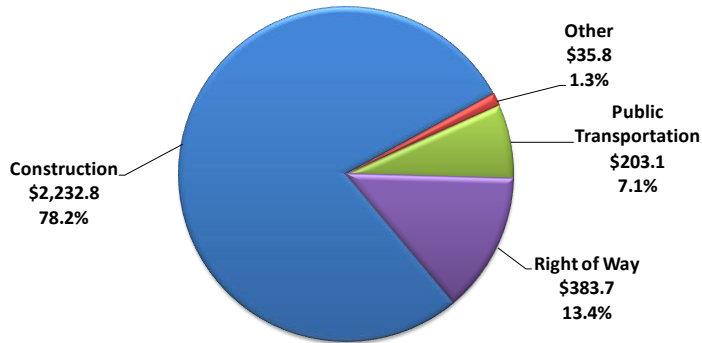
Total District 7: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$652.3	\$219.7	\$521.2	\$655.2	\$807.1	\$2,855.5
Product Support	\$87.3	\$58.4	\$73.6	\$89.1	\$99.3	\$407.8
Operations & Maintenance	\$46.5	\$50.1	\$52.4	\$52.6	\$54.5	\$256.1
Fixed Capital	\$0.9	\$1.6	\$0.9	\$0.9	\$0.9	\$5.1
Total	\$787.0	\$329.9	\$648.1	\$797.9	\$961.7	\$3,524.5

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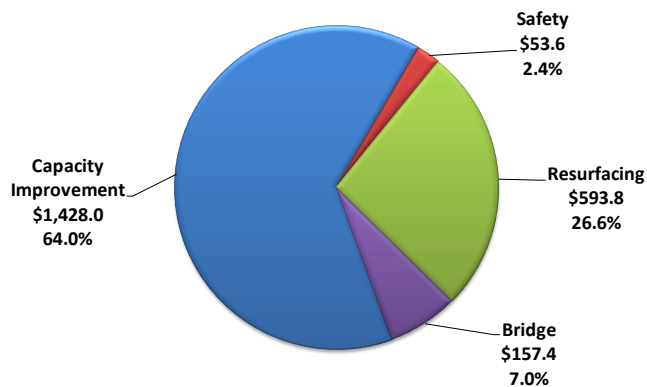
District 7: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$437.7	\$174.8	\$437.8	\$513.0	\$669.4	\$2,232.8
Public Transportation	\$38.4	\$36.2	\$41.6	\$42.0	\$45.0	\$203.1
Right of Way	\$162.3	\$2.2	\$39.9	\$93.5	\$85.9	\$383.7
Other*	\$13.9	\$6.6	\$1.9	\$6.7	\$6.7	\$35.8
Total	\$652.3	\$219.7	\$521.2	\$655.2	\$807.1	\$2,855.5

105

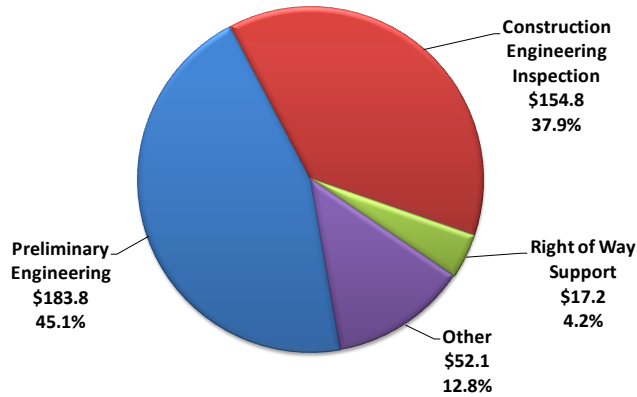
District 7: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$171.5	\$32.5	\$268.5	\$401.9	\$553.6	\$1,428.0
Resurfacing	\$137.6	\$124.8	\$145.8	\$91.0	\$94.6	\$593.8
Bridge	\$115.1	\$9.4	\$13.3	\$9.5	\$10.0	\$157.4
Safety	\$13.5	\$8.2	\$10.1	\$10.7	\$11.2	\$53.6
Total	\$437.7	\$174.8	\$437.8	\$513.0	\$669.4	\$2,232.8

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District 7: Product Support Fiscal Years 2009/10 – 2013/14

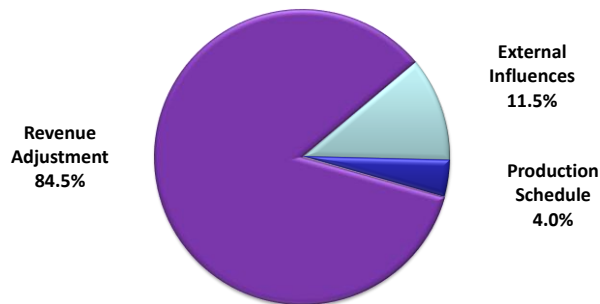


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering	\$47.4	\$35.7	\$34.0	\$30.7	\$36.0	\$183.8
Const. Eng. Inspection	\$22.8	\$9.8	\$27.0	\$46.1	\$49.1	\$154.8
Right of Way Support	\$3.7	\$1.8	\$2.8	\$3.3	\$5.5	\$17.2
Other	\$13.4	\$11.1	\$9.8	\$9.0	\$8.8	\$52.1
Total	\$87.3	\$58.4	\$73.6	\$89.1	\$99.3	\$407.8

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District 7: Stability Fiscal Years 2009/10 – 2013/14

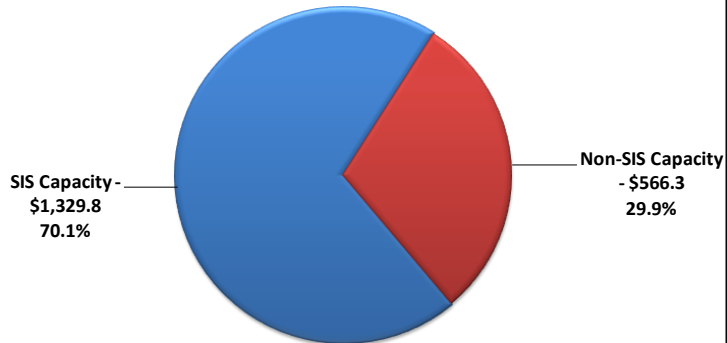
Reasons for 26 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	132	80.98%
	Advances	5	3.07%
	Deferrals	10	6.13%
	Moved Out	12	7.36%
	Deletions	4	2.45%
Total		163	100.00%

108

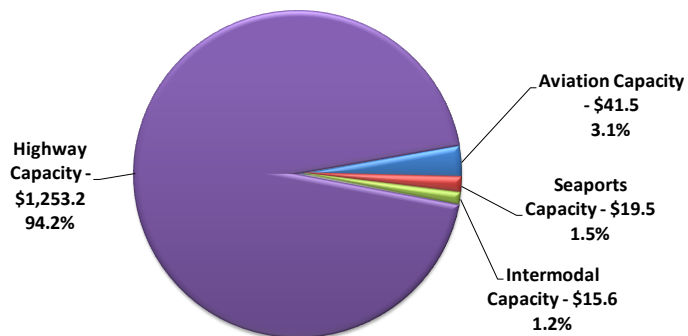
District 7: SIS Allocations Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$223.5	\$19.9	\$234.4	\$355.8	\$496.2	\$1,329.8
Non-SIS Capacity	\$120.9	\$30.1	\$93.4	\$162.9	\$159.0	\$566.3
Total	\$344.4	\$50.0	\$327.8	\$518.7	\$655.2	\$1,896.1

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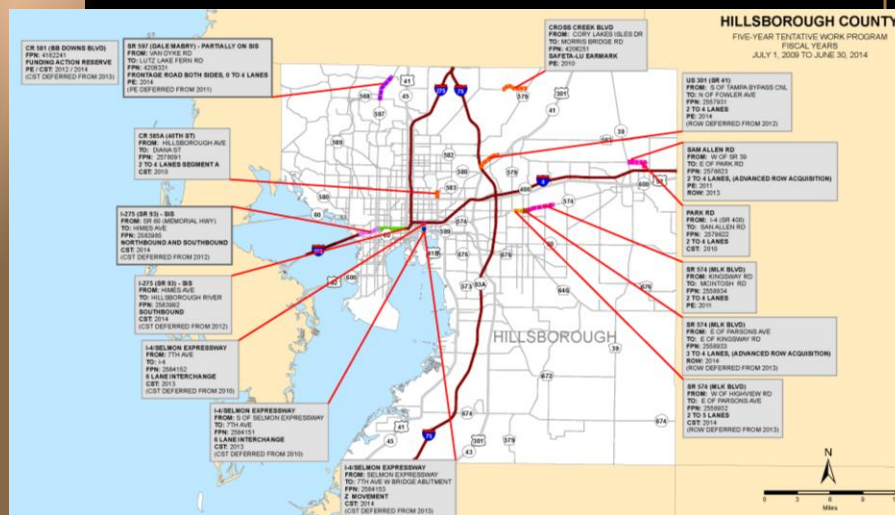
District 7: SIS Allocations (cont'd) Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Aviation Capacity	\$5.5	\$4.8	\$6.2	\$18.1	\$6.9	\$41.5
Seaports Capacity	\$1.0	\$4.6	\$8.9	\$2.5	\$2.5	\$19.5
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$2.6	\$2.9	\$2.9	\$2.5	\$4.7	\$15.6
Highway Capacity	\$214.4	\$7.6	\$216.4	\$332.7	\$482.1	\$1,253.2
Total	\$223.5	\$19.9	\$234.4	\$355.8	\$496.2	\$1,329.8

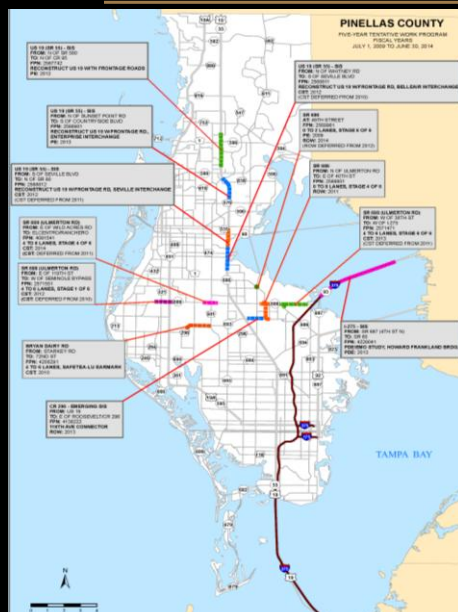
110

District 7 Major Projects



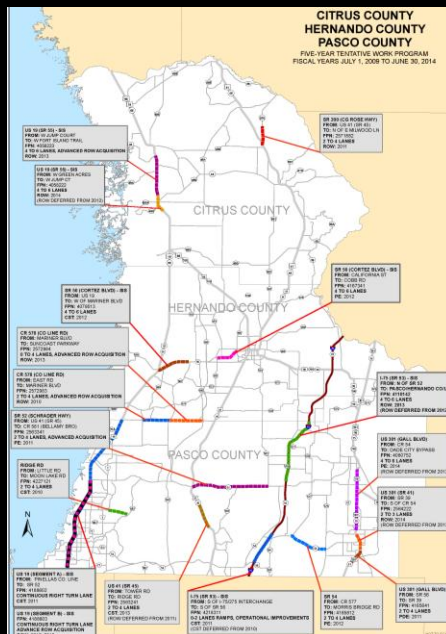
111

District 7 Major Projects



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District 7 Major Projects



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District 7: TWP Issues

Significant Projects

- I-4/Crosstown Connector from I-4 to the Lee Roy Selmon Expressway (Crosstown), Hillsborough County
- U.S. 19 from N. of Whitney Rd. to N. of S.R. 60, Pinellas County
- I-275 from S.R. 60 (Memorial Highway) to Himes Avenue (NB/SB); and from the Hillsborough River to Himes Avenue (SB), Hillsborough County
- U.S. 19 Continuous Right Turn Lanes, Pinellas/Pasco Co. line to Marine Parkway
- U.S. 41 from Tower to Ridge Rd, Pasco County
- S.R. 50 from U.S. 19 to W. of C.R. 587, Hernando County

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District 7: TWP Issues

- **Public/Private Partnerships**
- **Project Deferrals**
 - **26 Projects**
 - \$547.4 million moved within the Program
 - \$551.9 million moved outside the Program
- **Potential Project Additions (Fed Stimulus)**
- **Major Obstacles and Accomplishments**
 - Financing Bayway Bridge Replacements
 - Interstate Median Barriers – 96%
 - ITS Initiative - 37 miles will be added FY 11-14

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District 7: TWP Issues

- **Statement of Conformity**
 - Bid costs remain low
 - Contingencies are adequate
- **Questions**

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Turnpike Presentation

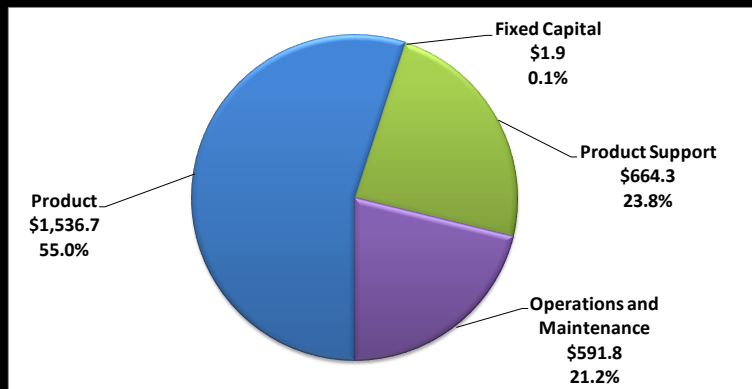


Jim Ely



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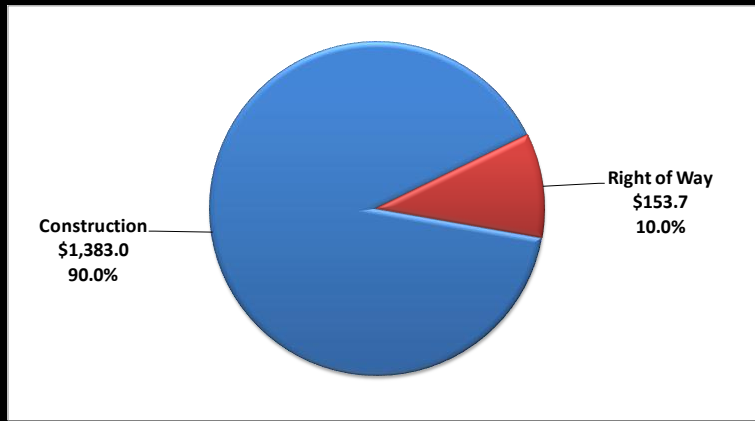
Total Turnpike: Work Program Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Product	\$458.4	\$151.2	\$566.3	\$241.8	\$119.0	\$1,536.7
Product Support	\$197.7	\$117.8	\$149.8	\$100.8	\$98.2	\$664.3
Operations & Maintenance	\$187.3	\$131.0	\$111.5	\$82.2	\$79.8	\$591.8
Fixed Capital	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$1.9
Total	\$843.8	\$400.4	\$827.8	\$425.3	\$297.4	\$2,794.7

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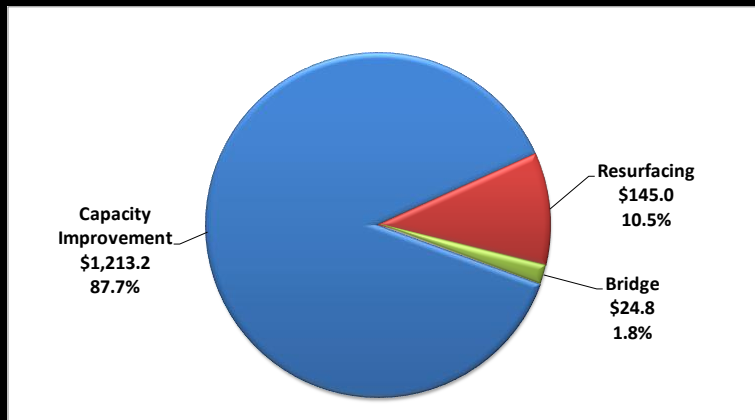
Turnpike: Product Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Construction	\$430.5	\$128.9	\$515.3	\$190.7	\$117.5	\$1,383.0
Public Transportation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Right of Way	\$27.9	\$22.3	\$50.9	\$51.1	\$1.5	\$153.7
Other*	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$458.4	\$151.2	\$566.3	\$241.8	\$119.0	\$1,536.7

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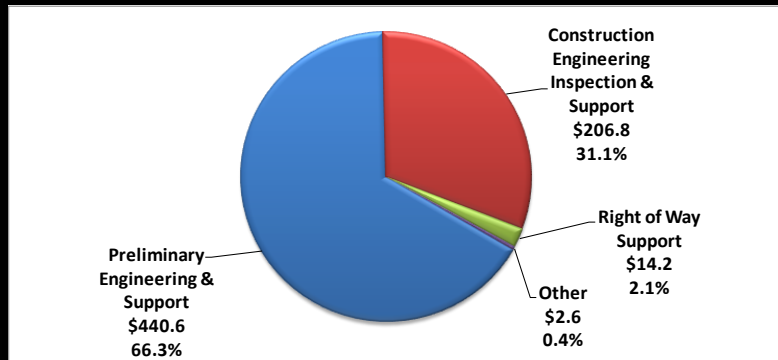
Turnpike: Construction Fiscal Years 2009/10 – 2013/14



(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Capacity Improvement	\$400.3	\$109.8	\$456.0	\$161.2	\$85.9	\$1,213.2
Resurfacing	\$12.6	\$16.4	\$57.8	\$28.0	\$30.2	\$145.0
Bridge	\$17.6	\$2.7	\$1.5	\$1.5	\$1.5	\$24.8
Safety	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$430.5	\$128.9	\$515.3	\$190.7	\$117.5	\$1,383.0

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Turnpike: Product Support Fiscal Years 2009/10 – 2013/14

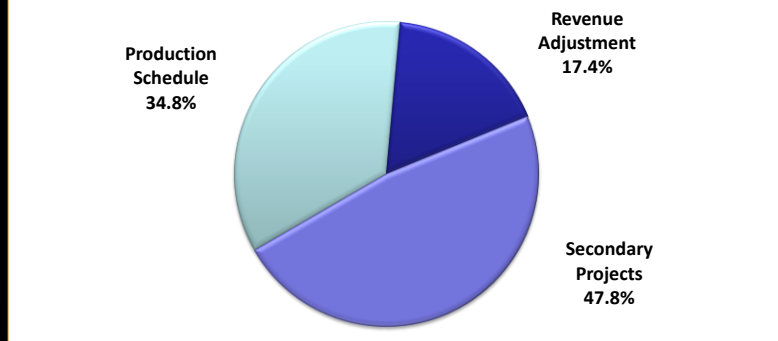


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
Preliminary Engineering & Support	\$137.1	\$86.7	\$76.2	\$70.1	\$70.5	\$440.6
Const. Eng. Inspection & Support	\$59.5	\$29.7	\$59.6	\$30.5	\$27.5	\$206.8
Right of Way Support	\$1.1	\$1.3	\$11.5	\$0.2	\$0.2	\$14.2
Other	\$0.0	\$0.1	\$2.5	\$0.0	\$0.0	\$2.6
Total	\$197.7	\$117.8	\$149.8	\$100.8	\$98.2	\$664.3

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Turnpike: Stability Fiscal Years 2009/10 – 2013/14

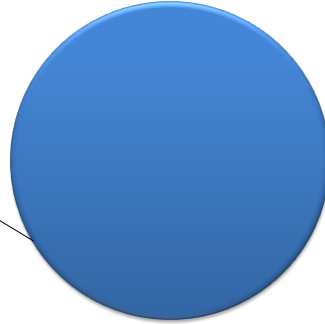
Reasons for 23 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 09/10 - 12/13)	No Changes	40	63.49%
	Advances	0	0.00%
	Deferrals	2	3.17%
	Moved Out	20	31.75%
	Deletions	1	1.59%
Total		63	100.00%

Turnpike: SIS Allocations Fiscal Years 2009/10 – 2013/14

SIS Capacity -
\$1,364.4
100.0%

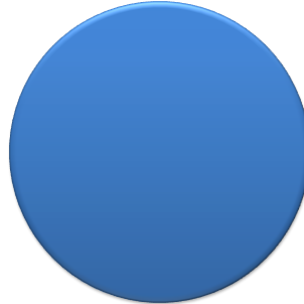


(in Millions)	09/10	10/11	11/12	12/13	13/14	Total
SIS Capacity	\$427.6	\$131.4	\$506.3	\$211.7	\$87.4	\$1,364.4
Total	\$427.6	\$131.4	\$506.3	\$211.7	\$87.4	\$1,364.4

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Turnpike: SIS Allocations (cont'd) Fiscal Years 2008/09 – 2012/13

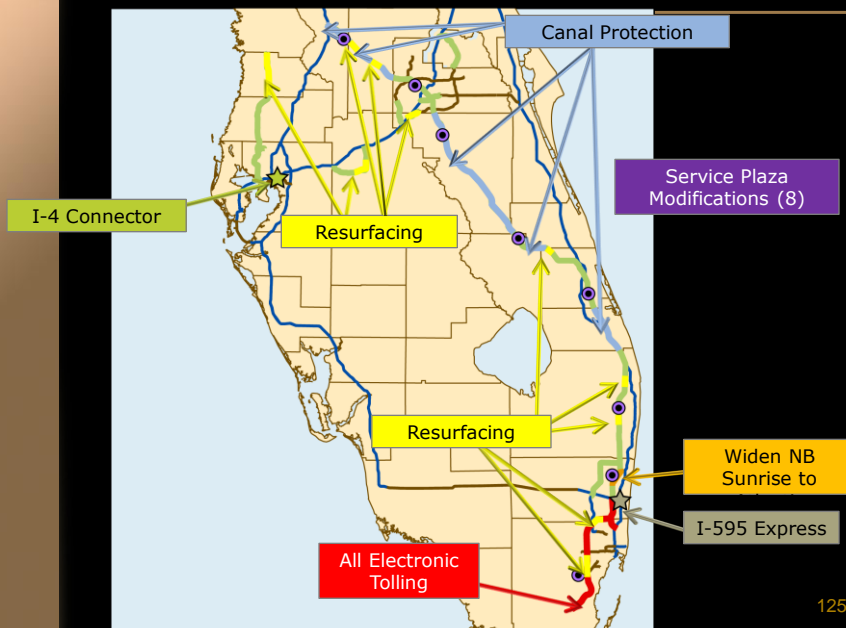
Highway
Capacity -
\$1,364.4
100.0%



(in Millions)	08/09	09/10	10/11	11/12	12/13	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	\$427.6	\$131.4	\$506.3	\$211.7	\$87.4	\$1,364.4
Total	\$427.6	\$131.4	\$506.3	\$211.7	\$87.4	\$1,364.4

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Turnpike Major Projects Map



Turnpike: TWP Issues

- **Significant Projects**
- **Public/Private Partnerships**
- **Potential Federal Stimulus Projects**
- **Major Accomplishments**
- **Obstacles**
 - Managing in an Era of Declining Revenues

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Compliance with Laws and Policies

- **The Tentative Work Program for FY2009/10-2013/14 was developed in compliance with applicable laws and Departmental policies.**

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Public Comments

- **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.**

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**The Final Report will be
presented to the Governor
and Legislature and will be
posted on the FTC website by
March 17.**

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