

FLORIDA TRANSPORTATION COMMISSION

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REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2005/06 THROUGH 2009/10

March 8, 2005



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General Overview (p.1)

- TWP totals \$29.8 billion
 - \$3.1 billion more than last TWP
 - \$24.9 billion to Product and Product Support
 - \$3.1 billion for Public Transportation
 - TWP does not include debt service, TIFIA loan repayments or loan repayments to local governments.



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General Overview (p.1)

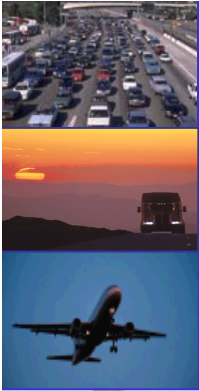
- The TWP will:
 - Construct 1,068 lane miles of roadway
 - Resurface 13,404 state system lane miles
 - Repair 1,012 FDOT maintained bridges
 - Replace 25 FDOT maintained bridges
- The TWP consists of:
 - 235 fund categories
 - 7,775 projects
 - 22,365 project phases



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Programs/Policies Impacting the TWP (p.2)

- Increased Funding
 - Additional \$1.7 billion to SIS
- State Funded SIB
 - \$142 million programmed in FY 05/06
- Allocation of Discretionary Capacity Funds
 - 65% of discretionary capacity funds to SIS
- County Transportation Programs
 - Total of \$383 million for SCRAP, SCOP, and CIGP



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Comparison of TWP's (p.3)

<i>(in Millions)</i>	2005	2004	DOLLAR DIF.	PERCENT DIF.
Product	\$19,206.62	\$16,838.51	\$2,368.11	14.06%
Product Support	\$5,666.79	\$5,176.81	\$489.98	9.46%
Operations & Maintenance	\$4,086.86	\$3,785.52	\$301.34	7.96%
Administration	\$809.65	\$825.20	(\$15.55)	-1.88%
Total	\$29,769.92	\$26,626.04	\$3,143.88	11.81%

<i>(in Millions)</i>	2005	2004	DOLLAR DIF.	PERCENT DIF.
Construction	\$13,044.65	\$11,505.70	\$1,538.95	13.38%
Right of Way	\$2,497.93	\$1,972.57	\$525.36	26.63%
Public Transportation	\$3,091.40	\$2,469.44	\$621.96	25.19%
Other *	\$572.63	\$890.81	(\$318.18)	-35.72%
Total	\$19,206.62	\$16,838.52	\$2,368.10	14.06%

<i>(in Millions)</i>	2005	2004	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$8,654.15	\$7,144.82	\$1,509.33	21.12%
Resurfacing	\$3,405.77	\$3,270.35	\$135.42	4.14%
Bridge	\$792.96	\$883.67	(\$90.71)	-10.26%
Safety	\$191.77	\$206.86	(\$15.09)	-7.30%
Total	\$13,044.65	\$11,505.70	\$1,538.95	13.38%



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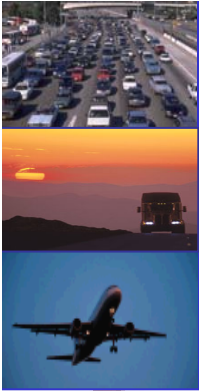
- Secretary Jose Abreu
 - Comments
- Assistant Secretary Lowell Clary
 - Statewide TWP Overview
 - Financial Soundness of TWP
- Assistant Secretary Ysela Llort
 - Overview of SIS
- District/Turnpike Work Program Overviews



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Stability of Project Schedules (p.38)

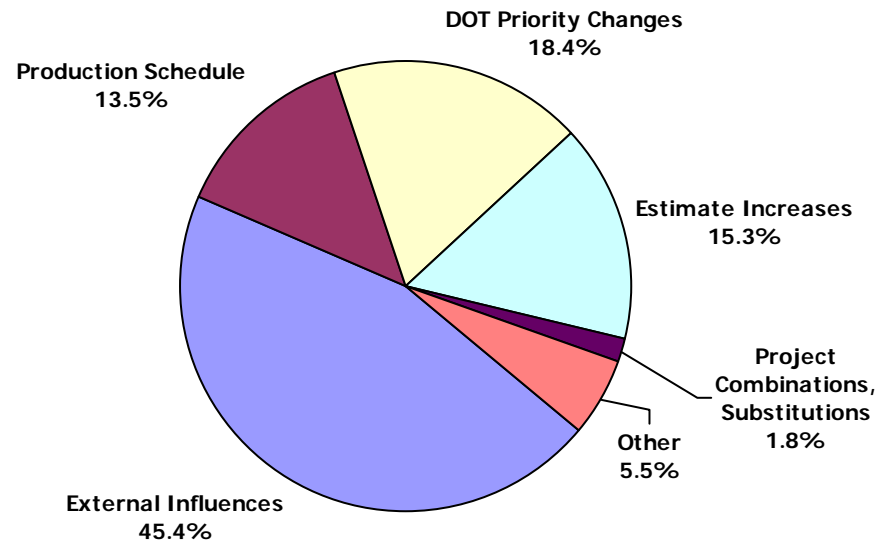
- 91.2% of project phases with no change or advanced to earlier year;
- 7.2% were deferred to a later year or moved out;
- 1.6% were deleted.
- Excluding external influences, 95.2% of project phases did not change or were advanced to earlier year.



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Reasons for changes (p.40)

Reasons for 163 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 05/06 - 08/09)	No Changes	1,603	87.07%
	Advances	75	4.07%
	Defers	84	4.56%
	Moved Out	49	2.66%
	Deletions	30	1.63%
Total		1,841	100.00%



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Linking the TWP and FTP (p.49)

- Used Draft 2004/05 Short Range Component of the FTP to demonstrate the linkage.
- FDOT met 4 of the 5 Short Range Objectives.
 - Dept. does not want to meet the SIS funding objective until 2014/15.
- The 5 objectives cover resurfacing, bridges, maintenance, SIS, and project delivery.



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Production Capacity (p.53)

- P.E. funding levels are higher in each year of the TWP than in the AWP, for a total net increase of \$457.3 million.
- Existing resources should be adequate to produce the TWP.



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Compliance with Local Comp. Plans (p.54)

- DCA identified 7 projects inconsistent with local comprehensive plans.
- DCA states these projects are not anticipated to adversely impact the communities or regions.
- FDOT is working towards resolving the inconsistencies.



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Objections and Requests from MPOs (p.55)

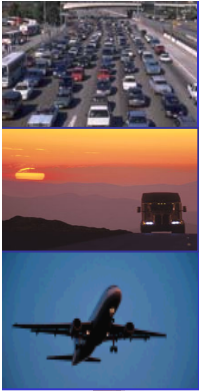
- One objection filed.
- Twelve comments and requests for reconsideration.
- Five planning organizations.
- Districts reviewed and acknowledged all comments.
- Commission staff satisfied issues were adequately addressed.



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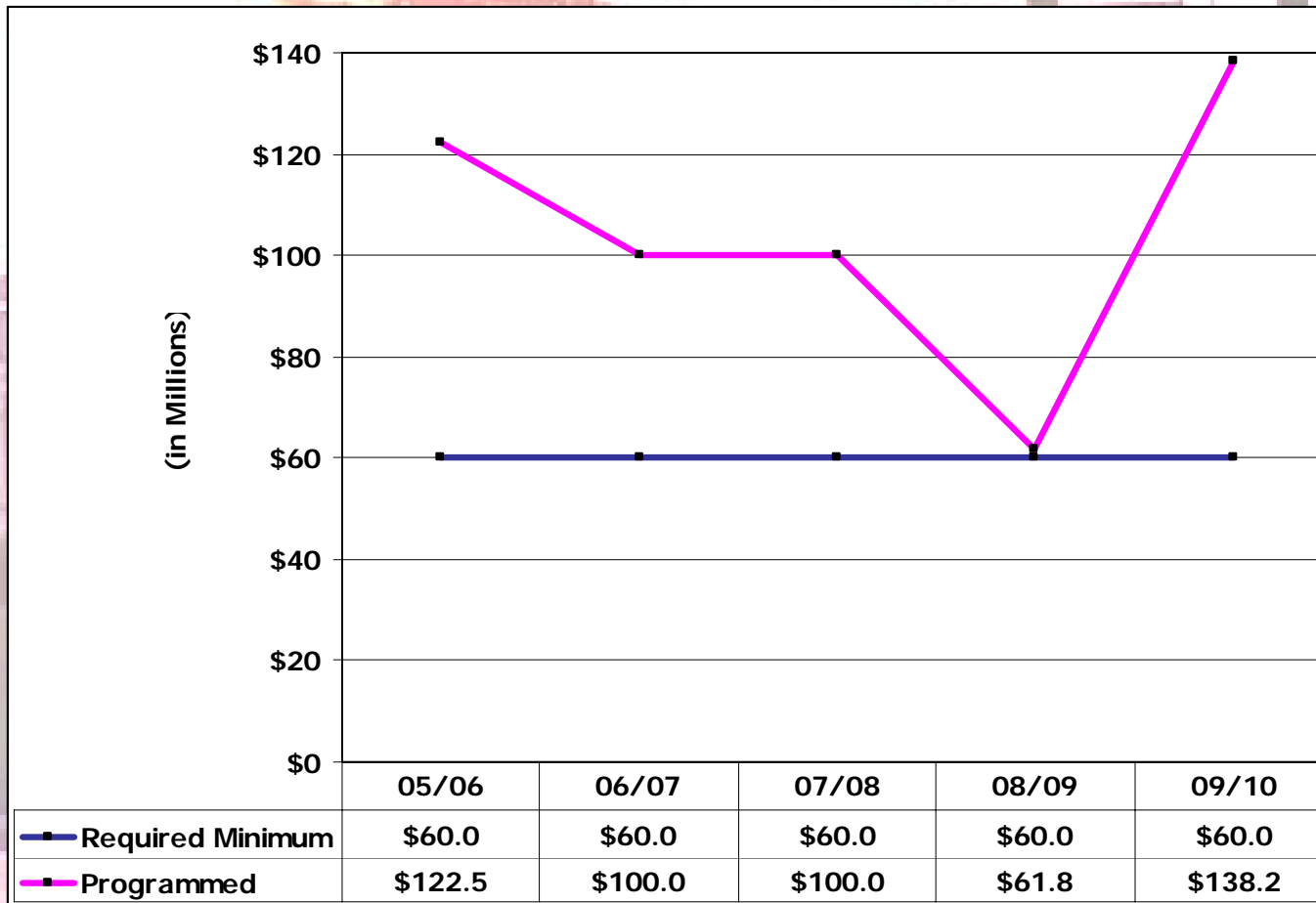
County Transportation Programs (p.59)

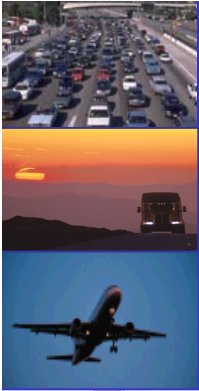
- \$206.4 million programmed for CIGP.
- \$51.6 million programmed for SCOP.
- \$125 million programmed for SCRAP.



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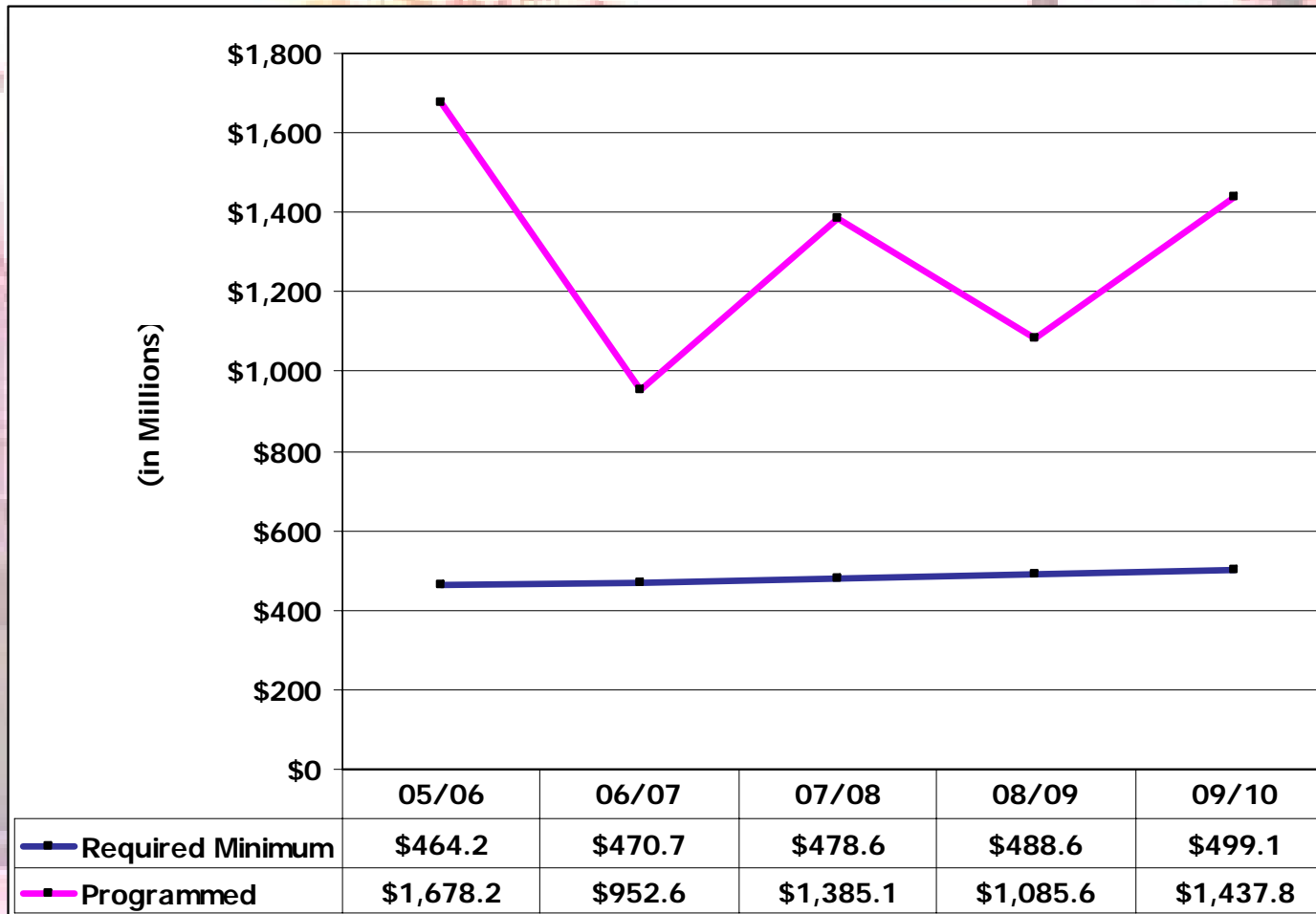
SIS Funding (p.62)

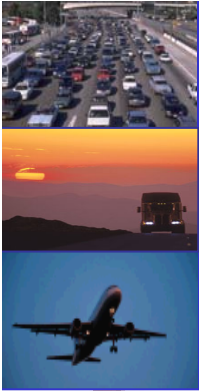




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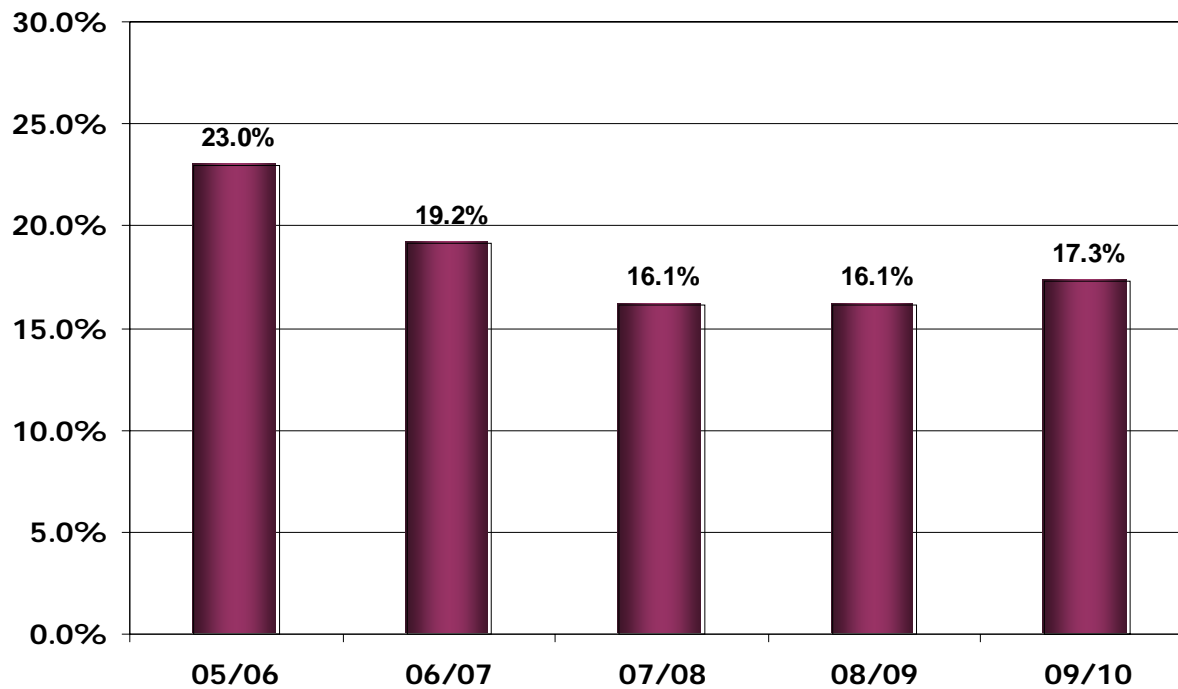
FIHS Funding (p.64)





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Public Transportation Funding (p.66)



(in Millions)	05/06	06/07	07/08	08/09	09/10	Total
Annual Program (State funded)	\$558.5	\$485.5	\$418.5	\$435.2	\$482.8	\$2,380.5
Total STTF Allocations	\$2,432.3	\$2,526.8	\$2,602.6	\$2,694.8	\$2,795.1	\$13,051.6
Program as % of Allocation	23.0%	19.2%	16.1%	16.1%	17.3%	18.2%
15% Requirement	\$364.8	\$379.0	\$390.4	\$404.2	\$419.3	\$1,957.7



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Fund Distribution (p.68)

- Funds were allocated according to statutory requirements.
- The Department exceeds the 90% statutory requirement for Turnpike commitments in South Florida.



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SCETS Tax Distribution (p.69)

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



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Compliance with Laws and Policies (p.70)

- The Tentative Work Program for FY2005/06-2009/10 is in compliance with applicable state laws and Departmental policies.



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Public Comments (p.71)

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