FLORIDA TRANSPORTATION COMMISSION

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

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

March 7, 2006
TWP totals $36.9 billion

- $7.1 billion more than last TWP
- $31.9 billion to Product and Product Support
- $4.3 billion for Public Transportation

TWP does not include debt service, TIFIA loan repayments or loan repayments to local governments.
• The TWP will:
  – Construct 1,035 lane miles of roadway
  – Resurface 15,116 state system lane miles
  – Repair 252 bridges
  – Replace 68 bridges
• The TWP consists of:
  – 266 fund categories
  – 7,817 projects
  – 12,836 project phases
Issues Impacting the TWP (p.2)

- **Increased Funding**
  - $4.1 billion in Growth Management funds
  - $1.3 billion from SAFETEA-LU
  - $1 billion new state funds

- **Cost Estimate Increases**
  - $2 billion in estimate increase
  - $1 billion covered with flexible funds
  - $1 billion delayed or moved out of TWP
### Comparison of TWPs (p.3)

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

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

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

• Secretary Denver Stutler
  – Comments/Overview

• Assistant Secretary Lowell Clary
  – Overview/Financial Soundness of TWP

• District/Turnpike Work Program Overviews

• “I’ll be back”
Comments from Secretary Denver Stutler
Assistant Secretary Lowell Clary’s Presentation
Tentative
Five-Year Work Program
FY 2006-07 to FY 2010-11

Florida Transportation Commission
Statewide Public Hearing
March 7, 2006

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

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

Turnpike Enterprise
Orange County
FDOT Mission

Provide a **safe** transportation system that ensures the **mobility** of people and goods, enhances **economic prosperity** and preserves the quality of our environment and communities.
State Policy Framework
Legislative Direction

• Mission, Goals, & Objectives
  (334.046, F.S.)

• Florida Transportation Plan
  (339.155, F.S.)

• Prevailing Principles to Guide Investments
  – Safety and Preservation
  – Economic Competitiveness
  – Mobility
State Policy Framework
Legislative Direction

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

• Protect commitments in the 5-Year Work Program

• Priorities in protecting commitments and allocating/programming new funding:
  – Safety, Operation, Maintenance and Preservation
  – Focus 75 percent of new “flexible” capacity funds on the Strategic Intermodal System
  – Increase emphasis on regional transportation needs, including rural areas
Department General Operation

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

- 3 - 5 Years
  - 2020 Florida Transportation Plan (20 year Horizon)
- Annually
  - Florida Transportation Plan Short-Range Component (5-10 Year Horizon)
  - Program and Resource Plan
  - 5-Year Work Program
  - Annual Budget
  - Governor & Legislature
  - Adopted Work Program and Budget
  - Performance Monitoring
Work Program

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

<table>
<thead>
<tr>
<th>Event</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>DOT Executive Committee Policy Direction</td>
<td>Spring/Summer</td>
</tr>
<tr>
<td>Work Program Instructions Issued</td>
<td>Sept</td>
</tr>
<tr>
<td>Statewide Programs - Projects Identified</td>
<td>Sept/Oct</td>
</tr>
<tr>
<td>District Programs - Projects Identified</td>
<td>Sept - Dec</td>
</tr>
<tr>
<td>Central Office Review</td>
<td>Jan-Feb</td>
</tr>
<tr>
<td>Transportation Commission Review</td>
<td>Mar</td>
</tr>
<tr>
<td>Submit Final Tentative Work Program</td>
<td>Mar</td>
</tr>
</tbody>
</table>
Work Program

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

Fiscal Years 2006-07 to 2010-11

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

*Total of $5.168B*
Growth Management

- Recurring and Non-Recurring Cash Funding
  - $575M non-recurring from General Revenue
  - $542M recurring from Documentary Stamps

- Programs funded
  - Strategic Intermodal System
  - County Incentive Grant Program
  - Small County Outreach Program
  - State Infrastructure Bank
  - “New Starts” Transit Program
  - Transportation Regional Incentive Program (TRIP)
Growth Management - Distribution of Additional Recurring State Revenues

- **Additional State Recurring Revenues**
  - 5% to **Small County Outreach Program**
  - Remaining 85% of Funds
  - 75% to **Strategic Intermodal System**
    - 25% to **Transportation Regional Incentive Program**
    - 75% to **Local Revenues**

  - 10% to **“New Starts” Transit Program**

- **New Programs**
# Transportation Investments to Support Growth Management

($ in millions)

## 5-Year Tentative Work Program

$3,745

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
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<tr>
<td>General Revenue Cash</td>
<td>$1,117</td>
<td>$542</td>
<td>$542</td>
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<td>$542</td>
<td>$542</td>
<td>$542</td>
<td>$542</td>
<td>$542</td>
<td>$542</td>
<td>$5,993</td>
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<tr>
<td><strong>Uses of Additional Funds - Commitments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SIS Projects</td>
<td>$300</td>
<td>$475</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$485</td>
<td>$485</td>
<td>$485</td>
<td>$4,730</td>
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<tr>
<td>State Infrastructure Bank</td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$100</td>
</tr>
<tr>
<td><strong>Regional/Local Priorities</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Starts Transit Program</td>
<td>$54</td>
<td>$65</td>
<td>$70</td>
<td>$70</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$75</td>
<td>$709</td>
</tr>
<tr>
<td>Small County Outreach Program</td>
<td>$27</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$342</td>
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<tr>
<td>Transportation Regional Incentive Program</td>
<td>$275</td>
<td>$200</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$135</td>
<td>$1,555</td>
</tr>
<tr>
<td>County Incentive Grant Program</td>
<td>$25</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$25</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$381</td>
<td>$300</td>
<td>$240</td>
<td>$240</td>
<td>$245</td>
<td>$245</td>
<td>$245</td>
<td>$245</td>
<td>$245</td>
<td>$245</td>
<td>$2,631</td>
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<tr>
<td><strong>Total</strong></td>
<td>$781</td>
<td>$775</td>
<td>$740</td>
<td>$740</td>
<td>$745</td>
<td>$745</td>
<td>$745</td>
<td>$730</td>
<td>$730</td>
<td>$730</td>
<td>$7,461</td>
</tr>
</tbody>
</table>

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

($ in Millions)

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

Note: Data as of February 22, 2006
# SAFETEA-LU

## Uses of Funds

**Obligation Authority in Millions**

<table>
<thead>
<tr>
<th>Unspecified Increase over Work Program</th>
<th>$477</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Policy Decisions- FY 2006-07 to FY 2010-11</td>
<td></td>
</tr>
<tr>
<td>Preservation Policies:</td>
<td></td>
</tr>
<tr>
<td>Concrete Pavement</td>
<td>$93</td>
</tr>
<tr>
<td>Off-System Bridges</td>
<td>$28</td>
</tr>
<tr>
<td>Allocation of Flexible Funds:</td>
<td></td>
</tr>
<tr>
<td>75% Strategic Intermodal System</td>
<td>$267</td>
</tr>
<tr>
<td>25% District Flexible</td>
<td>$89</td>
</tr>
</tbody>
</table>
### Increased State Funds Uses of Funds

($ in millions)

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

($ in Millions)

<table>
<thead>
<tr>
<th>Total Flexible Funding</th>
<th>$1,046</th>
</tr>
</thead>
<tbody>
<tr>
<td>Growth Management Funding</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funding</td>
<td>$356</td>
</tr>
<tr>
<td>State Funds</td>
<td>$690</td>
</tr>
</tbody>
</table>
Work Program Development Cycle

- From July 2005 through October 2005 Project Cost Estimates Updated for Common Four Years (FY 2006-07 to FY 2009-10)
Cost Increases Impact on Work Program

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

– Construction Inflation factors
– Project level contingencies
– “Box” contingencies
Impact of “Abnormal” Cost Increases on Work Program

• Section 339.135 requires the Work Program to be balanced to available revenues:
  – Abnormal cost increases (over $2 billion) resulted in some project deferrals, with a few beyond FY11 (New Fifth Year)
  – Partially offset by “new” flexible funds (approximately $1 billion) from REC update and SAFETEA-LU
## Deferrals by District
*(FY 2005-06 to FY 2007-08)*
*(Construction and Right-of-Way project phases)*

<table>
<thead>
<tr>
<th>District</th>
<th>Projects Deferred Within the Tentative Work Program</th>
<th>Projects Deferred Outside the Tentative Work Program or Deleted</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of Projects</td>
<td>Amount of Deferral $ in Millions</td>
</tr>
<tr>
<td>1</td>
<td>17</td>
<td>$157.6</td>
</tr>
<tr>
<td>2</td>
<td>4</td>
<td>$41.9</td>
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<tr>
<td>3</td>
<td>2</td>
<td>$59.7</td>
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<tr>
<td>4</td>
<td>10</td>
<td>$97.8</td>
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<tr>
<td>5</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6</td>
<td>7</td>
<td>$140.6</td>
</tr>
<tr>
<td>7</td>
<td>9</td>
<td>$146.1</td>
</tr>
<tr>
<td>Turnpike Enterprise</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Totals</td>
<td>49</td>
<td>$643.7</td>
</tr>
</tbody>
</table>
Stability
Excludes External Influences

4 Years

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

5 Years

New Tentative Work Program FY06-10 = 93.71%
Previous Work Program FY05-09 = 96.35%
Federal Aid: $9.2B (24%)
Turnpike: $3.8B (10%)
Right of Way and Bridge Construction Bonds: $.5B (1%)
Doc Stamps: $4.1B (11%)
Traditional State: $17.9B (47%)
Toll Local and Other: $2.5B (7%)

$38 Billion Total Budget
February 2006 Tentative Work Program (07TENT07)
FDOT Total Funding Uses
Fiscal Years 2006-07 to 2010-11

$38 Billion Total Budget
February 2006 Tentative Work Program (07TENT07)
Total Tentative Capacity
Fiscal Years 2006-07 to 2010-11

$15.8 Billion Total Funding

February 2006 Tentative Work Program (07TENT07)
Work Program Statistics
Fiscal Years 2006-07 to 2010-11

- Number of Projects (Item Numbers)  7,817
- Number of fund segments on Project Phases  30,401
- Number of Active Fund Codes  266
- Number of Active Program Numbers  94
- Contingency Levels
  - 6-year average (FY 05/06-10/11)  10%
Work Program Highlights
Fiscal Years 2006-07 to 2010-11

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

Dollars (Billions)

FISCAL YEARS (01 thru 05 are Actuals)

- Current Fiscal Year 05/06 (Based on 02-14-06 Snapshot)
- Estimated Preservation Projects
- 02-14-06 WPA Snapshot (W/O LAP)
- Added Hurricane Projects (Permanent Repair and Emergency)
- Lockdown Plan-07/01/05, Includes LAP Construction (Actuals)
State Transportation Trust Fund
Annual Low Point Cash Balance and Contractual Obligations

Millions

- Tentative Outstanding Obligations
- Adopted Outstanding Obligations
- Cash Balance

Actual
Forecast

TENTATIVE
ADOPTED
District 1 Presentation
District One
Five Year Tentative Work Program
FY 2007 – FY 2011

Stan Cann
District One Secretary
District One

Major Projects

- Capacity
- ITS
- Regionally significant
District One TRIP Projects FY 2005 - 2007

All 12 counties committed to regional partnerships

- 4 Regions
- 18 Projects

$150 million

- $65 m TRIP
- $85.2 m Local

Florida Transportation Commission March 7, 2006
District One
SIS Growth Management
FY 2006 - 2011

- 20 Projects
- All modes
- $305 million
I-75 Design/Build Finance

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

Major Construction Phases Deferred from First 3 Years

- SR 739 from US 41/Alico to Six Mile Cypress Parkway in Lee County \(\text{from FY 07 to beyond 2011}\)

- SR 64 from Lena Road to Lakewood Ranch Road in Manatee County \(\text{from FY 07 to FY 09}\)

- SR 64 from Carlton Arms Boulevard to I-75 in Manatee County \(\text{from FY 08 to beyond 2011}\)

- US 17/92 (Lake Alfred) from US 17 & US 92 to Rochelle Ave. in Polk County \(\text{from FY 08 to beyond 2011}\)
Major Issues/Concerns

Other Major Construction Phases Deferred beyond FY 2011

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

Other Major Construction Phases Deferred beyond FY 2011

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

District One’s commitment to keeping it real

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

District One’s commitment to keeping it real

- Contingency levels
  - work program contingency level (%)

<table>
<thead>
<tr>
<th>FY06/07</th>
<th>FY07/08</th>
<th>FY08/09</th>
<th>FY09/10</th>
<th>FY10/11</th>
</tr>
</thead>
</table>

- 5 year average = 13.31%
- project level contingency
<table>
<thead>
<tr>
<th>PRODUCT</th>
<th>$2,425.2</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Construction</td>
<td>$1,911.3</td>
</tr>
<tr>
<td>Capacity Imp.</td>
<td>$1,258.6</td>
</tr>
<tr>
<td>Resurface/Rehab</td>
<td>$ 545.1</td>
</tr>
<tr>
<td>Bridge</td>
<td>$ 65.9</td>
</tr>
<tr>
<td>Safety</td>
<td>$ 41.7</td>
</tr>
<tr>
<td>* Public Transportation</td>
<td>$ 181.8</td>
</tr>
<tr>
<td>Rail</td>
<td>$ 12.5</td>
</tr>
<tr>
<td>Transit</td>
<td>$ 47.5</td>
</tr>
<tr>
<td>Transp. Disadvantaged</td>
<td>$ 0.0</td>
</tr>
<tr>
<td>Aviation</td>
<td>$ 89.5</td>
</tr>
<tr>
<td>Intermodal</td>
<td>$ 26.2</td>
</tr>
<tr>
<td>Seaports</td>
<td>$ 6.0</td>
</tr>
<tr>
<td>* Right of Way</td>
<td>$ 332.1</td>
</tr>
<tr>
<td>Intrastate</td>
<td>$ 283.2</td>
</tr>
<tr>
<td>Other Arterial &amp; Bridge</td>
<td>$ 48.9</td>
</tr>
<tr>
<td>Intrastate Adv. Corr. Acquis.</td>
<td>$ 0.0</td>
</tr>
<tr>
<td>Other Adv. Corr. Acquis.</td>
<td>$ 0.0</td>
</tr>
</tbody>
</table>

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

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

Florida Transportation Commission

March 7, 2006
# District 5

## Florida Intestate Highway System (FIHS)

### Programmed Capacity Improvements
- **2005/06 FIHS 5 year Adopted Work Program**
- **2005/06 Adopted SIS Growth Management Program**

### Planned Capacity Improvement
- **2006/07 FIHS 5 year Tentative Work Program**

### Existing Conditions
- 2 lane roads
- 4 lane roads
- 6 & 6+ lane roads
- Other State roads
- SIS Airport
- Emerging SIS Airport
- SIS Seaports
- Urban Areas–2000 Census

### Railroad

### Legend

- **Programmed Capacity Improvements**
- **Planned Capacity Improvement**
- **Existing Conditions**
- **Railroad**

### Maps

- [Map of District 5 Capacity Improvement Projects](#)
Overview FIHS (p.27)

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

- $12.3 billion for capacity improvements on FIHS in this TWP
• Provides for major capital investments in:
  – Fixed guideway systems
  – Seaport access
  – Airport access
  – Intermodal and multi-modal terminals
• $635.6 million programmed
  – $475.5 million for multi-modal terminals
83.9% of project phases with no change or advanced to earlier year;
12.2% were deferred to a later year or moved out;
3.9% were deleted.
Excluding external influences, 90.7% of project phases did not change or were advanced to earlier year.
Reasons for changes (p.37)

Reasons for 287 Projects Deferred, Deleted or Moved Out

- **External Influences**: 42.2%
- **DOT Priority Changes**: 13.6%
- **Estimate Increases**: 24.7%
- **Project Combinations, Substitutions**: 1.4%
- **Production Schedule**: 8.7%
- **Other**: 9.4%

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Category</th>
<th>Number of Phases</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 Common Years (FY 06/07 - 09/10)</td>
<td>No Changes</td>
<td>1,432</td>
<td>80.45%</td>
</tr>
<tr>
<td></td>
<td>Advances</td>
<td>61</td>
<td>3.43%</td>
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<tr>
<td></td>
<td>Defers</td>
<td>94</td>
<td>5.28%</td>
</tr>
<tr>
<td></td>
<td>Moved Out</td>
<td>123</td>
<td>6.91%</td>
</tr>
<tr>
<td></td>
<td>Deletions</td>
<td>70</td>
<td>3.93%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>1,780</td>
<td>100.00%</td>
</tr>
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</table>
• Used 2004/05 Short Range Component of the FTP to demonstrate the linkage.
• FDOT met all 5 Short Range Objectives.
• The 5 objectives cover pavement condition, bridge condition, maintenance, capacity funding on SIS, and project delivery.
• P.E. funding levels are higher in each year of the TWP than in the AWP, for a total net increase of $461.1 million.

• Existing resources should be adequate to produce the TWP.
Compliance with Local Comp. Plans (p.51)

- DCA identified 8 projects inconsistent with local comprehensive plans.
- FDOT is working towards resolving the inconsistencies.
Objections and Requests from MPOs (p.52)

- 2 rejections
- 1 objection
- 14 comments/requests for reconsideration
- Districts reviewed and acknowledged all comments.
- Commission staff satisfied issues were adequately addressed.
Transportation Regional Incentive Program (p.54)

• Provides funds to improve regionally significant transportation facilities

• TRIP projects must:
  – Support facilities that serve national, statewide or regional functions
  – Identified in capital improvement element of comp plans
  – Consistent with SIS Plan
  – Commitment of local, regional or private match

• $740 million programmed
County Transportation Programs (p. 56)

- $237.5 million programmed for CIGP.
- $234.3 million programmed for SCOP.
- $100 million programmed for SCRAP.
SIS Funding (p.59)

<table>
<thead>
<tr>
<th>Year</th>
<th>Required Minimum</th>
<th>Programmed</th>
</tr>
</thead>
<tbody>
<tr>
<td>06/07</td>
<td>$60.0</td>
<td>$67.8</td>
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<tr>
<td>07/08</td>
<td>$60.0</td>
<td>$132.2</td>
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<td>08/09</td>
<td>$60.0</td>
<td>$80.0</td>
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<tr>
<td>09/10</td>
<td>$60.0</td>
<td>$120.0</td>
</tr>
<tr>
<td>10/11</td>
<td>$60.0</td>
<td>$100.0</td>
</tr>
</tbody>
</table>

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

Supplement to the Review of the Department of Transportation Tentative Work Program FY 2006/07 through 2010/11
• Passage of HB 1681 during 2005 Legislative Session gave Commission new charge.
  – As part of TWP review, conduct annual assessment of progress Department and transportation partners have made in realizing goals of:
    • Economic development
    • Improved mobility
    • Increased intermodal connectivity of the SIS
• Evolving process
• First Assessment will focus on SIS funding
• Working with Department to identify baseline data and development of SIS measures.
• Current Assessment briefly describes the SIS, SIS goals, development process, designation, and current status.
FLORIDA TRANSPORTATION COMMISSION

Report on SIS Implementation (cont’d)

<table>
<thead>
<tr>
<th></th>
<th>06/07</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>SIS Capacity</td>
<td>$2,540.2</td>
<td>$2,161.5</td>
<td>$1,824.5</td>
<td>$1,969.7</td>
<td>$2,132.1</td>
<td>$10,628.0</td>
</tr>
<tr>
<td>Non-SIS Capacity</td>
<td>$1,570.9</td>
<td>$906.0</td>
<td>$853.0</td>
<td>$806.3</td>
<td>$1,088.8</td>
<td>$5,225.0</td>
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<tr>
<td>Total</td>
<td>$4,111.1</td>
<td>$3,067.5</td>
<td>$2,677.5</td>
<td>$2,776.0</td>
<td>$3,220.9</td>
<td>$15,853.0</td>
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</tbody>
</table>
FLORIDA TRANSPORTATION COMMISSION

Report on SIS Implementation (cont’d)

Aviation Capacity - $356.8 3.4%
Seaports Capacity - $254.6 2.4%
Rail Capacity - $565.9 5.3%
Intermodal Capacity - $166.1 1.6%
Highway Capacity - $9,284.6 87.4%

<table>
<thead>
<tr>
<th>(in Millions)</th>
<th>06/07</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aviation Capacity</td>
<td>$77.5</td>
<td>$65.0</td>
<td>$110.9</td>
<td>$56.9</td>
<td>$46.5</td>
<td>$356.8</td>
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<tr>
<td>Seaports Capacity</td>
<td>$36.5</td>
<td>$68.0</td>
<td>$48.2</td>
<td>$49.6</td>
<td>$52.3</td>
<td>$254.6</td>
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<tr>
<td>Rail Capacity</td>
<td>$126.9</td>
<td>$81.0</td>
<td>$104.8</td>
<td>$128.5</td>
<td>$124.7</td>
<td>$565.9</td>
</tr>
<tr>
<td>Intermodal Capacity</td>
<td>$29.5</td>
<td>$38.1</td>
<td>$31.8</td>
<td>$45.1</td>
<td>$21.6</td>
<td>$166.1</td>
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<tr>
<td>Highway Capacity</td>
<td>$2,269.8</td>
<td>$1,909.4</td>
<td>$1,528.8</td>
<td>$1,689.6</td>
<td>$1,887.0</td>
<td>$9,284.6</td>
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<tr>
<td>Total</td>
<td>$2,540.2</td>
<td>$2,161.5</td>
<td>$1,824.5</td>
<td>$1,969.7</td>
<td>$2,132.1</td>
<td>$10,628.0</td>
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FIHS Funding (p.61)

<table>
<thead>
<tr>
<th>Year</th>
<th>Required Minimum</th>
<th>Programmed</th>
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<tr>
<td>06/07</td>
<td>$479.9</td>
<td>$1,624.8</td>
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<tr>
<td>07/08</td>
<td>$488.7</td>
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<td>08/09</td>
<td>$498.9</td>
<td>$1,654.0</td>
</tr>
<tr>
<td>09/10</td>
<td>$509.7</td>
<td>$1,943.2</td>
</tr>
<tr>
<td>10/11</td>
<td>$521.5</td>
<td>$2,147.6</td>
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</table>
Public Transportation Funding (p.63)

<table>
<thead>
<tr>
<th>(in Millions)</th>
<th>06/07</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Program (State funded)</td>
<td>$737.4</td>
<td>$634.1</td>
<td>$672.6</td>
<td>$669.9</td>
<td>$632.7</td>
<td>$3,346.7</td>
</tr>
<tr>
<td>Total STIF Allocations</td>
<td>$2,620.7</td>
<td>$2,729.9</td>
<td>$2,819.1</td>
<td>$2,918.1</td>
<td>$3,025.9</td>
<td>$14,113.7</td>
</tr>
<tr>
<td>Program as % of Allocation</td>
<td>28.1%</td>
<td>23.2%</td>
<td>23.9%</td>
<td>23.0%</td>
<td>20.9%</td>
<td>23.7%</td>
</tr>
<tr>
<td>15% Requirement</td>
<td>$393.1</td>
<td>$409.5</td>
<td>$422.9</td>
<td>$437.7</td>
<td>$453.9</td>
<td>$2,117.1</td>
</tr>
</tbody>
</table>
• Funds were allocated according to statutory requirements.

• The Department exceeds the 90% statutory requirement for Turnpike commitments in South Florida even after the expiration date of June 30, 2011.
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.
The Tentative Work Program for FY2006/07-2010/11 was developed in compliance with applicable state laws and Departmental policies.
• 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.