

REVIEW OF
DEPARTMENT OF
TRANSPORTATION
TENTATIVE WORK PROGRAM
FY 2000/01 - 2004/05



By The Florida Transportation Commission

FLORIDA TRANSPORTATION COMMISSION

John P. Browning, Jr., Chairman
David Brown, Vice Chairman
Valerie Boyd
Earl Durden
Mark Guzzetta
James W. Holton
Art Kennedy
Norman Mansour
Rosa Sugrañes

March 20, 2000

Honorable Jeb Bush
Governor
The Capitol
Tallahassee, Florida

Honorable Locke Burt, Chairman
Senate Committee on Budget
201 Capitol
Tallahassee, Florida

Honorable Ken Pruitt, Chairman
Fiscal Responsibility Council
221 Capitol
Tallahassee, Florida

Dear Governor Bush, Senator Burt and Representative Pruitt,

On March 6th, 2000, the Commission conducted the Statewide Public Hearing and statutorily mandated review of the *Department of Transportation Tentative Work Program for FY 2000/01 through FY 2004/05*. Secretary Tom Barry and all eight District Secretaries participated and responded to questions.

This review is limited to the policies and processes that govern development of the tentative work program, which is a production plan for the next five years. It does not address the effectiveness or efficiency of the Department in carrying out production activities including design, right of way acquisition, construction lettings, and construction contract adjustments in both time and cost. These production activities and other major areas of the Department are evaluated as part of the Commission's annual performance review to be conducted in August of this year.

The Commission approved the review of the Tentative Work Program, having found it in compliance with applicable laws and policies. We feel the following areas warrant comment:

Finance: Programming Capacity and Cash Management

With the higher federal funding levels established by the Transportation Equity Act for the 21st Century (TEA-21) combined with \$1.3 billion in additional funding sources, this work program is the largest ever undertaken by the Department totaling \$20.7 billion over the 5-year period. This work program is 7.6% larger than the previous one, with \$17.0 billion, or 82% of the work program dedicated to Product and Product Support. The Product category includes an increase in funding of almost 5.4% for capacity improvement projects and an increase of 22.5% for public transportation.

The Commission found this tentative work program to be based on a balanced 5-year financial plan and 36-month cash forecast of receipts and expenditures. However, the cash balance drops to within \$6.1 million of the required statutory minimum of \$50 million four times during the 5-year period. The lowest cash balance of \$50.1 million, which occurs in November of 2003, is only 1.2% of forecasted outstanding obligations of \$4 billion.

New Policies Implemented

There are several new policies that have been implemented in this tentative work program:

Right of Way and Bridge Bond Proceeds

The Department plans to distribute \$466 million in right of way bond proceeds. Department policy allocates \$113 million for bridge replacement with the remainder divided equally between the Florida Intrastate Highway System and district programs.

Resurfacing Program

The Department fails to meet its resurfacing program objective of ensuring that 80 percent of pavement on the State Highway system meet Department standards. Funding levels in this Tentative Work Program ensure that 78 percent of pavement meets standards. There are two main reasons to account for the decline. The Department implemented a new method for measuring pavement condition which identified an additional 800 deficient lane miles. Also, the 1999 Legislature established the Small County Road Assistance Program which reduced the State Highway resurfacing program by \$25 million annually. To counteract these impacts, the Department would have to take funding away from the capacity improvement program. The Executive Committee adopted policy not to take this action.

Routine Maintenance Program

Maintenance needs were reduced approximately \$4 million annually from earlier projections. The Department's Executive Committee earmarked \$3.5 million annually

for Statewide Service Patrol contracts, and the remaining \$0.5 million to the Department's Highway Beautification program bringing the program to \$2 million annually.

Florida Intrastate Highway System Program (FIHS)

The Department's Executive Committee adopted policy direction to earmark all the additional funding sources, except a portion of the right of way and bridge bond proceeds and any additional federal funds designated to a specific program, to the FIHS Program. State law requires the Department to allocate at least 50 percent of any new discretionary capacity funds to the FIHS.

Intelligent Transportation Systems (ITS)

The Department's Executive Committee provided policy direction to allocate \$25 million annually for ITS beginning in FY 2001/02.

Additional Funding Sources

Funding increases generate an additional \$1.32 billion in revenue and \$1.43 billion commitment authority over the Tentative Work Program period.

The Florida Intrastate Highway System (FIHS)

As part of the Commission's ongoing efforts to elevate and improve regional transportation planning and focus on important regional projects throughout the state, once again this year's review emphasized projects on the FIHS. Each of the eight district secretaries identified regional projects on maps, and explained their importance to the area in terms of mobility and economic development. Copies of the statewide FIHS and district maps may be obtained by request to the Commission Office.

Stability of Project Schedules

Stability of project schedules declined slightly this year with 84.9% of project phases experiencing no change in schedule or being advanced to an earlier fiscal year. Stability of this Tentative Work Program is 1.3 percentage points lower than last year. The Commission feels a benchmark of 80% or more of project phases remaining unchanged or advanced reflects good program stability.

Of the project phases that were deferred, moved out or deleted, 44% were due to requests by local governments or other funding entities. Priority or policy changes initiated by the Department accounted for 32% and production schedule changes accounted for another 17%.

Linkage of 5-Year Work Program with Long Range Goals

The Commission believes that in order for its review of the work program to be meaningful, it must go beyond verifying compliance with law and must demonstrate how the projects in the work program are advancing achievement of long range transportation goals in the *2020 Florida Transportation Plan*. That connection or

linkage between the work program and long range goals is embodied in the short range objectives that implement the long range goals and assist in guiding the development of the work program.

The short range objectives contained in the *1999 Short Range Component of the 2020 Florida Transportation Plan* are used to demonstrate the linkage. Six of the 11 short range objectives are measured directly through the work program. The Department met five of the six objectives. The resurfacing objective, discussed earlier, was not met.

Compliance with Approved Local Government Comprehensive Plans

The Department of Community Affairs (DCA) reviews the Tentative Work Program for compliance with local government comprehensive plans and provides the Commission with a list of any inconsistencies. DCA identified 23 projects that were inconsistent with approved local government comprehensive plans. The Commission verified that all inconsistencies are being resolved satisfactorily.

Support documentation for Commission Findings in each area is available from the Commission Office upon request. We hope this evaluation will assist you and your staff as you review the Tentative Work Program. Your comments or suggestions are welcome.

Respectfully,

John P. Browning, Jr., Chairman
Florida Transportation Commission

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Senate Transportation Committee and Members
Honorable Kelley Smith, Chairman,
House Transportation Committee and Members
Honorable Jim Hargrett, Chairman,
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Mr. Thomas F. Barry, Secretary of Transportation
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The short range objectives contained in the *1999 Short Range*

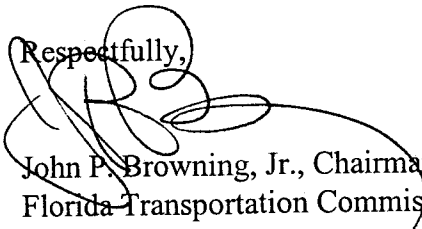
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**IN DEPTH REVIEW OF
THE TENTATIVE WORK
PROGRAM**

STATEWIDE PUBLIC HEARING

The Florida Transportation Commission is required by law to conduct a Statewide Public Hearing on the Department of Transportation Tentative Work Program and to advertise the time, place, and purpose of the hearing in the *Administrative Weekly* at least 7 days prior to the hearing.

The law directs that, as part of the Statewide Public Hearing, the Commission must at a minimum:

1. Conduct an in-depth evaluation of the Tentative Work Program for compliance with all applicable laws and departmental policies. If the Commission determines that the work program is not in compliance, it must report its findings and recommendations to the Legislature and the Governor.
2. Hear all questions, suggestions, or other comments offered by the public. (The Commission is prohibited by law from considering individual construction projects.)

By no later than 14 days after the regular legislative session begins, the Commission must submit to the Executive Office of the Governor and the legislative appropriations committees a report that evaluates the Tentative Work Program for:

- a. Financial Soundness
- b. Stability
- c. Production Capacity
- d. Accomplishments (including program objectives)
- e. Compliance with Approved Local Government Comprehensive Plans
- f. Objections and Requests by Metropolitan Planning Organizations
- g. Policy Changes and Effects Thereof
- h. Identification of Statewide/Regional Projects
- i. Compliance with all Other Applicable Laws

Sections 20.23 and 339.135, F.S.

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Please note that totals for the same program in various graphs and tables may not match due to rounding.

OVERVIEW / NEW POLICIES IMPLEMENTED

*Although not required by statute, the Commission reviews the tentative work program by individual program categories as part of its in-depth evaluation. This breakdown allows overall comparison of major components by **Product, Product Support, Operations and Maintenance, and Administration.***

COMMISSION FINDINGS

The Tentative Work Program totals \$20.7 Billion, \$1.5 Billion larger than last year's Tentative Work Program. \$17.0 Billion or 82% is planned in Product and Product Support.

The Tentative Work Program will let contracts to:

- Construct 1,333 additional lane miles of roadway;
- Resurface 11,593 lane miles of existing roadway;
- Repair 1,200 bridges; and,
- Replace 82 bridges.

The Tentative Work Program includes \$2.7 Billion for Public Transportation.

Illustrative statistics on the Tentative Work Program:

- Number of Fund Categories – 280
- Number of Projects – 17,327
- Number of Project Phases – 52,455

**NEW POLICIES
IMPLEMENTED**

**RIGHT OF WAY AND
BRIDGE BONDS**

**RESURFACING
PROGRAM**

**ROUTINE
MAINTENANCE
PROGRAM**

**FLORIDA INTRASTATE
HIGHWAY SYSTEM
PROGRAM**

**INTELLIGENT TRANS.
SYSTEMS (ITS)**

The following policies, developed and implemented since the previous tentative work program, impacted the programming of this Tentative Work Program.

The Department of Transportation's Executive Committee provided policy direction for the distribution of \$466 million right of way bond proceeds. The policy direction was to allocate \$113 million for bridge replacement, and the remainder equally divided between the Florida Intrastate Highway System (FIHS) and district programs.

The Department's objective for resurfacing through FY 2005/06 is to "ensure that 80% of pavement on the State Highway System meets Department Standards." In the latest annual Department pavement survey 78% of the State Highway System meets or exceeds Department standards, 2% below the Department's objective. There is a two-fold reason for the objective not being met. First, an improved method of measuring pavement smoothness was implemented which uncovered 800 lane miles of additional deficiencies. Second the state resurfacing lane mile targets have not been consistently met in order to keep pace with the long-term rate of pavement wear.

The 1999 Legislature established the Small County Road Assistance Program (SCRAP). SCRAP requires \$25 million annually to resurface county roads. These funds were taken from funds to resurface roads on the State Highway System. The Department's Executive Committee adopted the policy direction not to place additional funds in the Department's resurfacing program.

The Department's routine maintenance needs were reduced approximately \$4 million annually from those previously projected. The Department's Executive Committee earmarked \$3.5 million annually for statewide Service Patrol contracts, and the remaining \$0.5 million to the Department's Highway Beautification program bringing the program to \$2 million annually.

The following page identifies additional funding sources since the previous tentative work program, impacting the programming of this Tentative Work Program. The Department's Executive Committee adopted policy direction to earmark, to the maximum extent possible, the "additional funding sources," except a portion of the right of way and bridge bond proceeds and any additional federal funds to a specific program, to the Florida Intrastate Highway System (FIHS) Program. State law requires the Department to allocate at least 50% of any new discretionary highway capacity funds to the FIHS.

The Department of Transportation's Executive Committee provided policy direction to allocate \$25 million annually for ITS, beginning in FY 2001/02.

**ADDITIONAL
FUNDING SOURCES
(\$1,321 MILLION)**

\$110 MILLION

The following are additional funding sources since the previous tentative work program impacting the programming of this Tentative Work Program. These changes generate an additional \$1,321 million in revenue and \$1,432 million commitment authority over the Tentative Work Program period.

Federal Reimbursement of All Indirect Costs - The federal highway act of 1998, TEA-21, allowed federal reimbursement of *all* indirect cost, generating an additional \$110 million in revenue and commitment authority over the Tentative Work Program period.

\$70 MILLION

Reduction to State Retirement Contributions - The 1999 Florida Legislature reduced the percentage of state retirement contributions. This change generates additional revenue and commitment authority of \$70 million over the Tentative Work Program period.

\$355 MILLION

Increase of Annual Debt Service for Right of Way and Bridge Construction Bonds - The 1999 Florida Legislature increased the Department's bonding capacity by raising the annual debt service cap to \$135 million from \$115 million and by authorizing seven percent (up from six percent) of transportation revenues to be used for debt service. These changes generate an additional \$355 million in revenue and \$466 million commitment authority over the Tentative Work Program period.

\$353 MILLION

Additional Federal Apportionment - Actual deposits into the Federal Highway Trust Fund were higher than anticipated. This generates additional revenue and commitment authority of \$353 million over the Tentative Work Program period.

\$433 MILLION

Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan - The Transportation Equity Act of the 21st Century (TEA-21) contained federal credit assistance program (TIFIA) designed to facilitate the financing and implementation of surface transportation projects of national or regional significance. The Department of Transportation has applied for a \$433 million TIFIA loan to partially fund the Miami Intermodal Center (MIC). The loan closing is scheduled for March 2000.

COMPARISON OF TENTATIVE WORK PROGRAMS

TOTAL WORK PROGRAM

<i>(in Millions)</i>	2000	1999	DOLLAR DIF.	PERCENT DIF.
Product	\$12,848	\$11,744	\$1,104	9.40%
Product Support	\$4,110	\$3,944	\$166	4.21%
Operations & Maintenance	\$3,060	\$2,844	\$216	7.59%
Administration	\$690	\$708	(\$18)	-2.54%
Total	\$20,708	\$19,240	\$1,468	7.63%

PRODUCT

<i>(in Millions)</i>	2000	1999	DOLLAR DIF.	PERCENT DIF.
Construction	\$8,290	\$7,765	\$525	6.76%
Right of Way	\$1,692	\$1,662	\$30	1.81%
Public Transportation	\$2,685	\$2,192	\$493	22.49%
Other *	\$181	\$124	\$57	45.97%
Total	\$12,848	\$11,743	\$1,105	9.41%

CONSTRUCTION

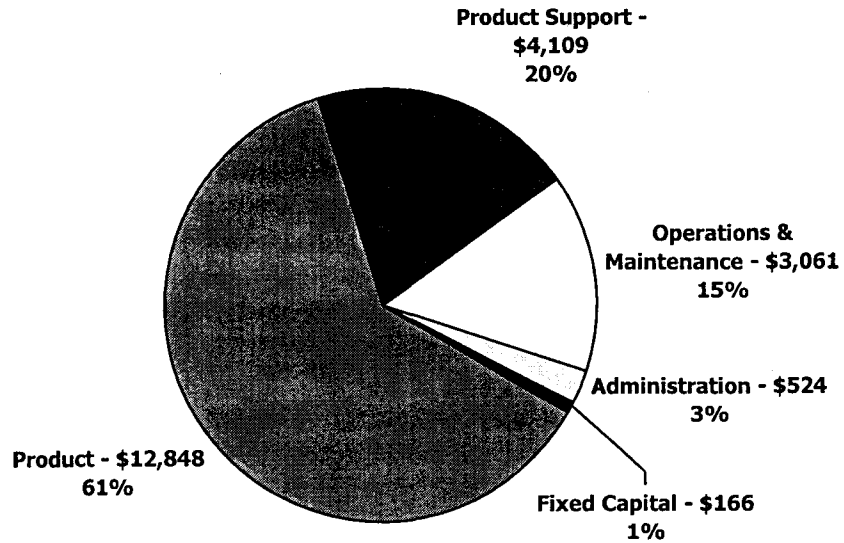
<i>(in Millions)</i>	2000	1999	DOLLAR DIF.	PERCENT DIF.
Resurfacing	\$2,370	\$2,180	\$190	8.72%
Bridge	\$1,041	\$959	\$82	8.55%
Capacity Improvements	\$4,711	\$4,471	\$240	5.37%
Safety	\$168	\$155	\$13	8.39%
Total	\$8,290	\$7,765	\$525	6.76%

* Includes Economic Development and Safety Grants.

TOTAL WORK PROGRAM

\$20.708 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

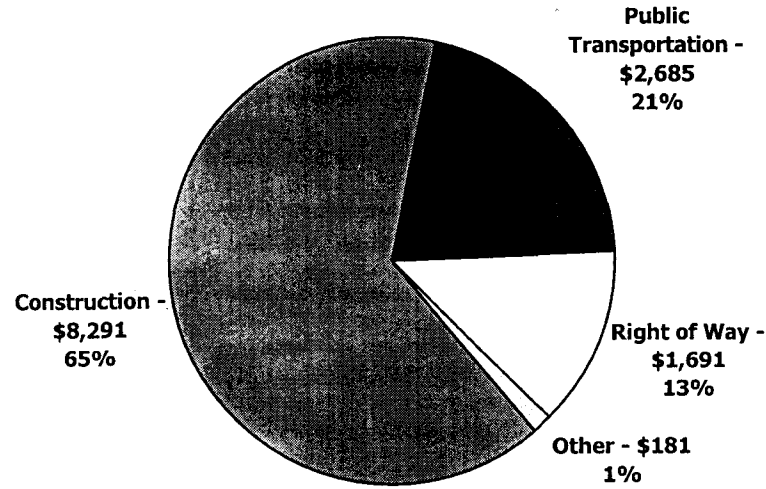
BY FISCAL YEAR

(in Millions)	00/01	01/02	02/03	03/04	04/05	Total
Product	\$2,565	\$2,859	\$2,357	\$2,515	\$2,552	\$12,848
Product Support	\$833	\$821	\$777	\$854	\$824	\$4,109
Operations & Maintenance	\$563	\$566	\$610	\$632	\$690	\$3,061
Administration	\$96	\$101	\$105	\$109	\$113	\$524
Fixed Capital	\$27	\$28	\$41	\$47	\$23	\$166
Total	\$4,084	\$4,375	\$3,890	\$4,157	\$4,202	\$20,708

FIVE YEAR SUMMARY

PRODUCT

\$12.848 Billion



Note: \$ are in Millions

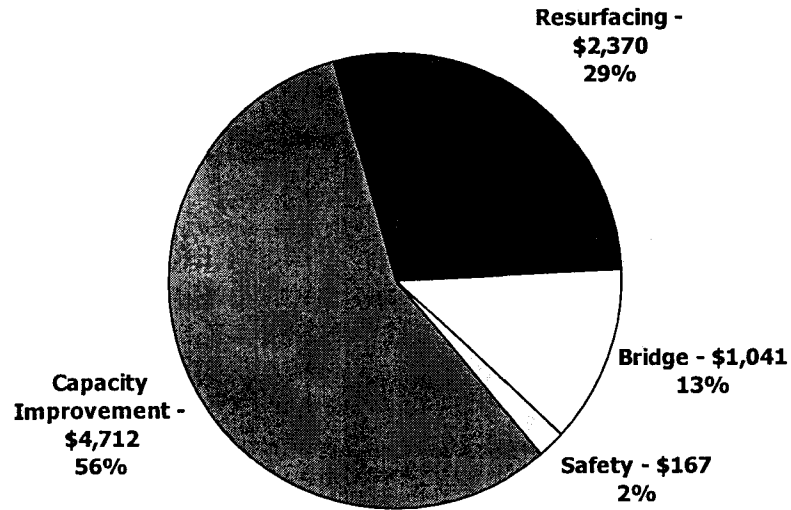
BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Construction	\$1,567	\$1,796	\$1,545	\$1,758	\$1,625	\$8,291
Public Transportation	\$576	\$623	\$560	\$454	\$472	\$2,685
Right of Way	\$385	\$405	\$216	\$266	\$419	\$1,691
Other*	\$37	\$36	\$36	\$36	\$36	\$181
Total	\$2,565	\$2,860	\$2,357	\$2,514	\$2,552	\$12,848

* Other includes Economic Development and Safety Grants

**PRODUCT
CONSTRUCTION**
\$8.290 Billion

FIVE YEAR SUMMARY



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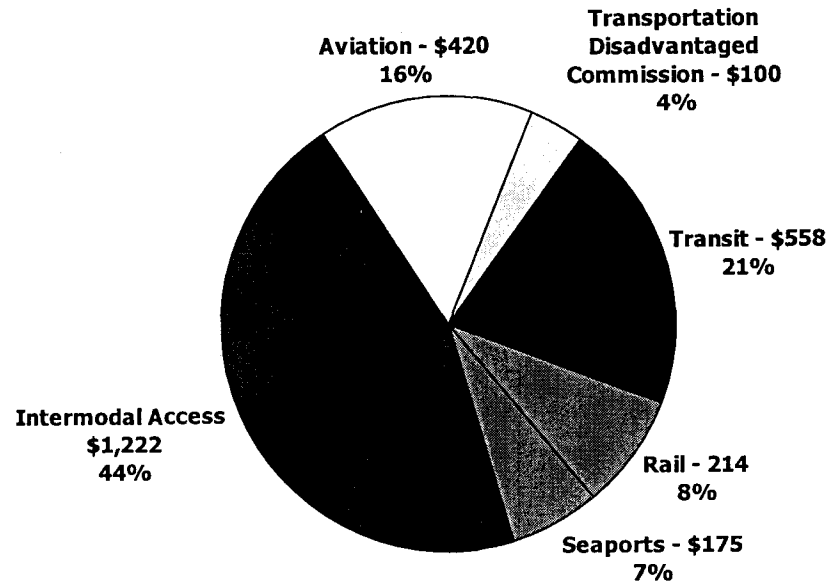
BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Capacity Improvement	\$677	\$1,134	\$886	\$1,113	\$902	\$4,712
Resurfacing	\$502	\$396	\$477	\$462	\$533	\$2,370
Bridge	\$358	\$231	\$143	\$154	\$155	\$1,041
Safety	\$30	\$34	\$39	\$29	\$35	\$167
Total	\$1,567	\$1,795	\$1,545	\$1,758	\$1,625	\$8,290

Additional Construction phases of \$370.9 million contained in the PTO Intermodal Access Program.

PRODUCT
PUBLIC TRANSPORTATION
\$2.689 Billion

FIVE YEAR SUMMARY



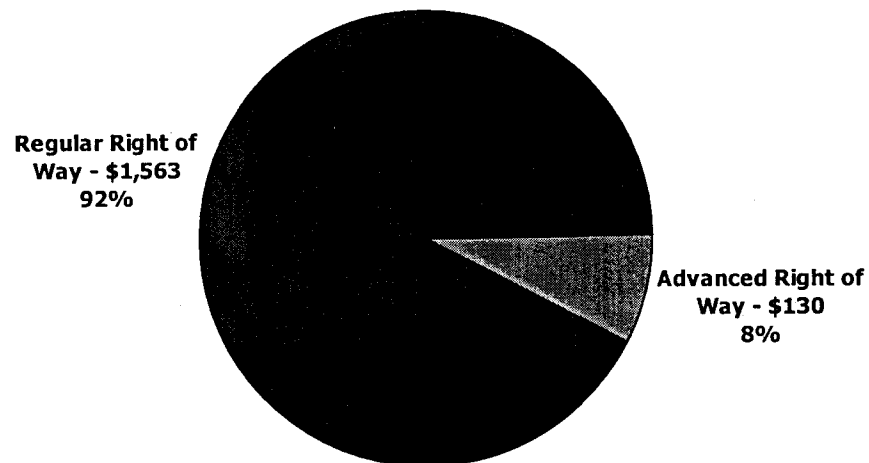
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BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Seaports	\$35	\$35	\$35	\$35	\$35	\$175
Intermodal Access	\$294	\$342	\$266	\$151	\$169	\$1,222
Aviation	\$82	\$83	\$84	\$84	\$87	\$420
Trans. Disadvantaged Comm.	\$24	\$24	\$26	\$26	\$0	\$100
Transit	\$108	\$103	\$109	\$114	\$124	\$558
Rail	\$34	\$37	\$40	\$45	\$58	\$214
Total	\$577	\$624	\$560	\$455	\$473	\$2,689

PRODUCT
RIGHT OF WAY
\$1.693 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Advanced Right of Way	\$50	\$46	\$6	\$20	\$8	\$130
Regular Right of Way	\$336	\$359	\$210	\$247	\$411	\$1,563
Total	\$386	\$405	\$216	\$267	\$419	\$1,693

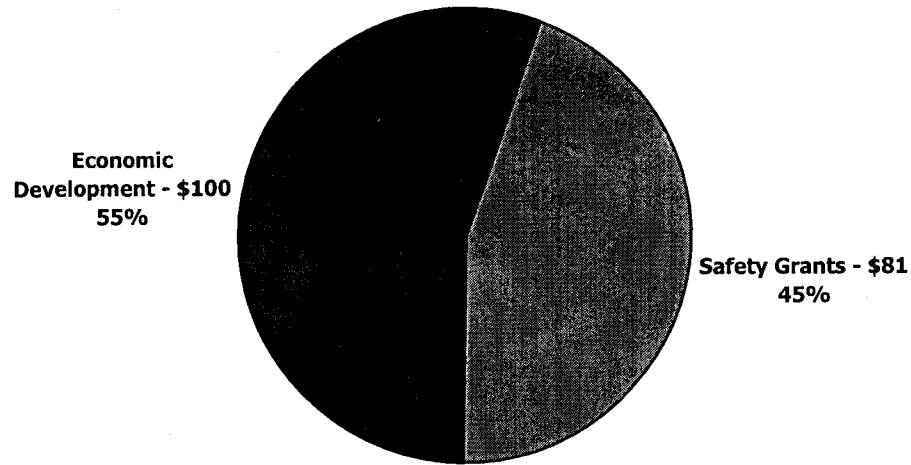
Additional Right of Way Acquisition phases of \$230 million contained in the PTO Intermodal Access Program

PRODUCT

OTHER

\$181 Million

FIVE YEAR SUMMARY



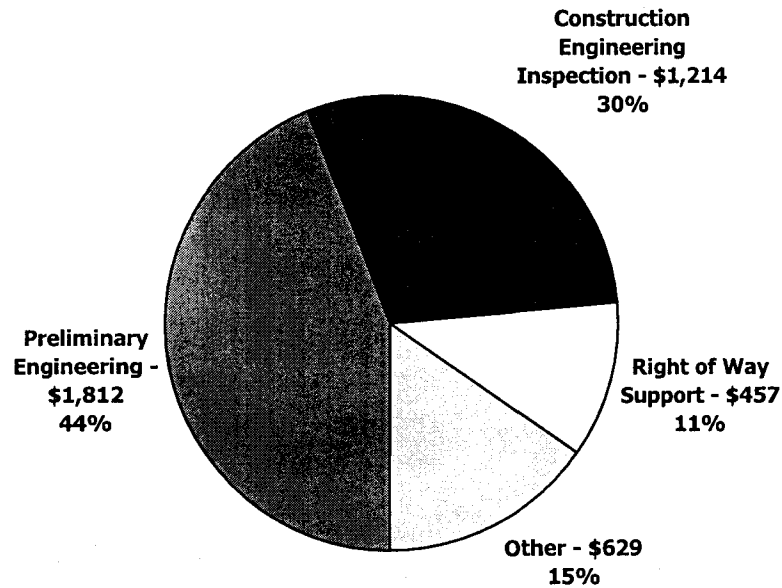
BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Safety Grants	\$17	\$16	\$16	\$16	\$16	\$81
Economic Development	\$20	\$20	\$20	\$20	\$20	\$100
Total	\$37	\$36	\$36	\$36	\$36	\$181

PRODUCT SUPPORT

\$4.112 Billion

FIVE YEAR SUMMARY



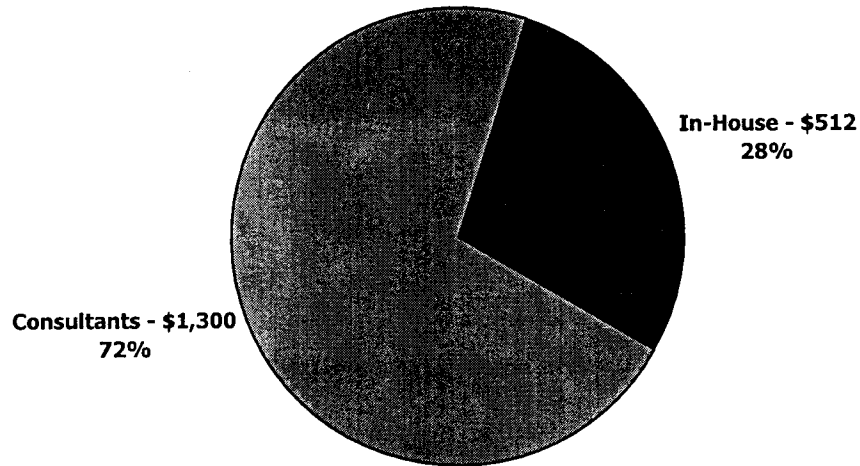
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BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Preliminary Engineering	\$356	\$344	\$362	\$383	\$367	\$1,812
Const. Eng. Inspection	\$234	\$271	\$215	\$268	\$226	\$1,214
Right of Way Support	\$117	\$84	\$75	\$79	\$102	\$457
Other	\$126	\$123	\$126	\$125	\$129	\$629
Total	\$833	\$822	\$778	\$855	\$824	\$4,112

PRODUCT SUPPORT
PRELIMINARY ENGINEERING
\$1.812 Billion

FIVE YEAR SUMMARY



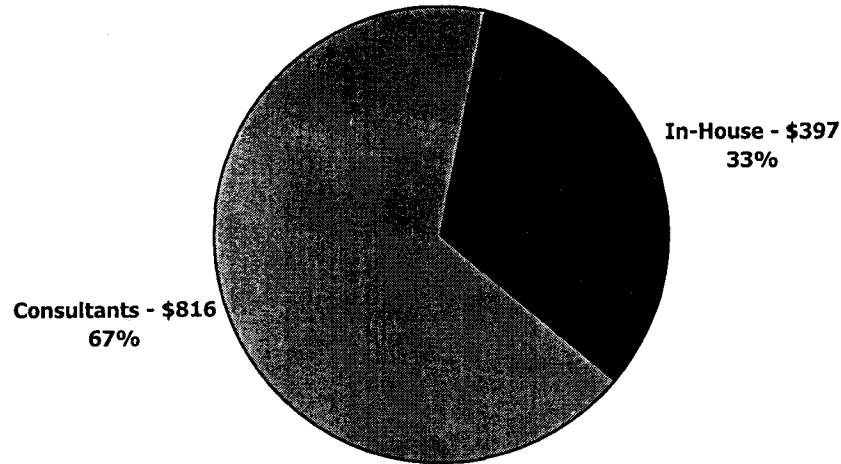
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BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Consultants	\$262	\$246	\$260	\$276	\$256	\$1,300
In-House	\$94	\$98	\$102	\$107	\$111	\$512
Total	\$356	\$344	\$362	\$383	\$367	\$1,812

PRODUCT SUPPORT
CONSTRUCTION ENGINEERING INSPECTION
\$1.213 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

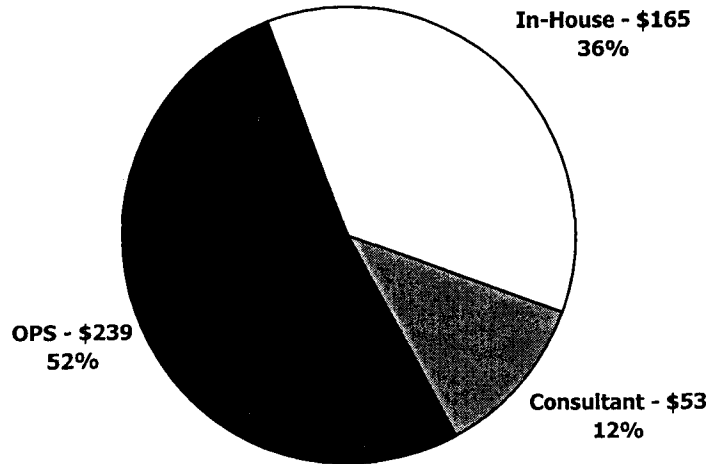
<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Consultants	\$161	\$194	\$135	\$186	\$140	\$816
In-House	\$73	\$76	\$79	\$83	\$86	\$397
Total	\$234	\$270	\$214	\$269	\$226	\$1,213

PRODUCT SUPPORT

RIGHT OF WAY SUPPORT

\$457 Million

FIVE YEAR SUMMARY



BY FISCAL YEAR

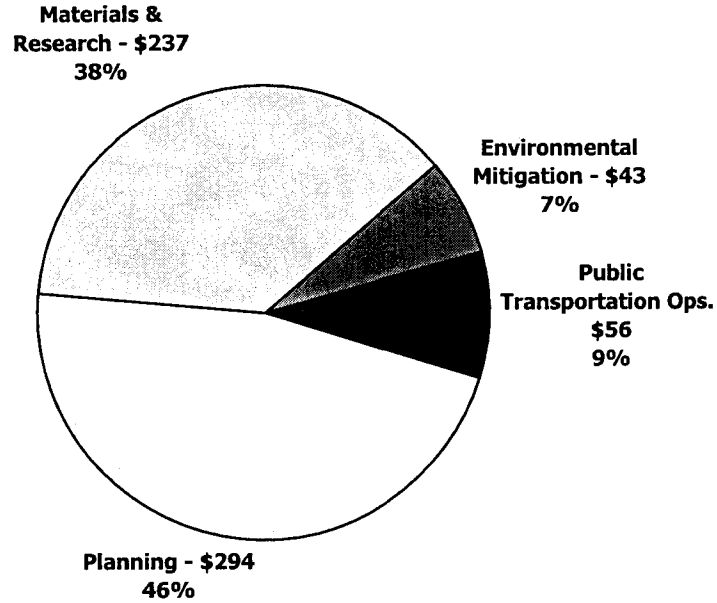
<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Consultant	\$20	\$8	\$6	\$7	\$12	\$53
OPS	\$67	\$45	\$36	\$37	\$54	\$239
In-House	\$30	\$32	\$33	\$34	\$36	\$165
Total	\$117	\$85	\$75	\$78	\$102	\$457

PRODUCT SUPPORT

OTHER

\$630 Million

FIVE YEAR SUMMARY



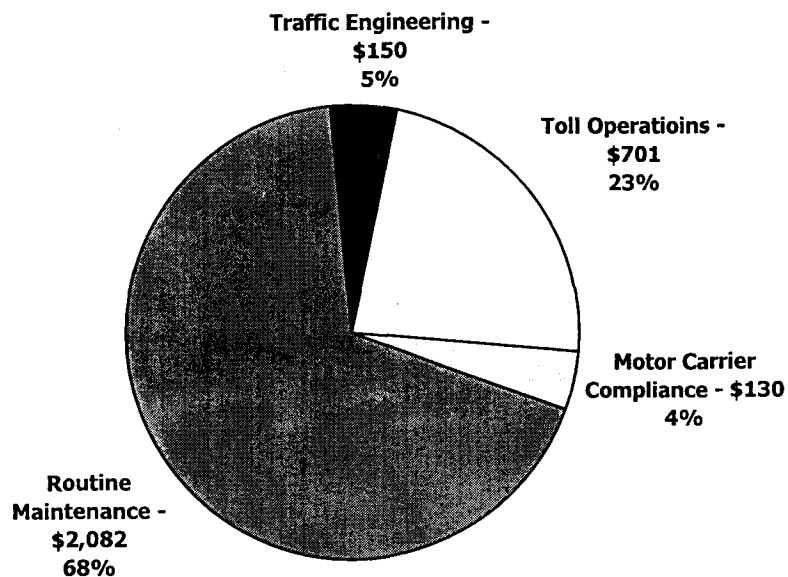
BY FISCAL YEAR

(in Millions)	00/01	01/02	02/03	03/04	04/05	Total
Environmental Mitigation	\$15	\$8	\$9	\$5	\$6	\$43
Public Transportation Ops.	\$10	\$11	\$11	\$12	\$12	\$56
Planning	\$57	\$58	\$59	\$60	\$60	\$294
Materials & Research	\$44	\$46	\$47	\$49	\$51	\$237
Total	\$126	\$123	\$126	\$126	\$129	\$630

OPERATIONS & MAINTENANCE

\$3.063 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

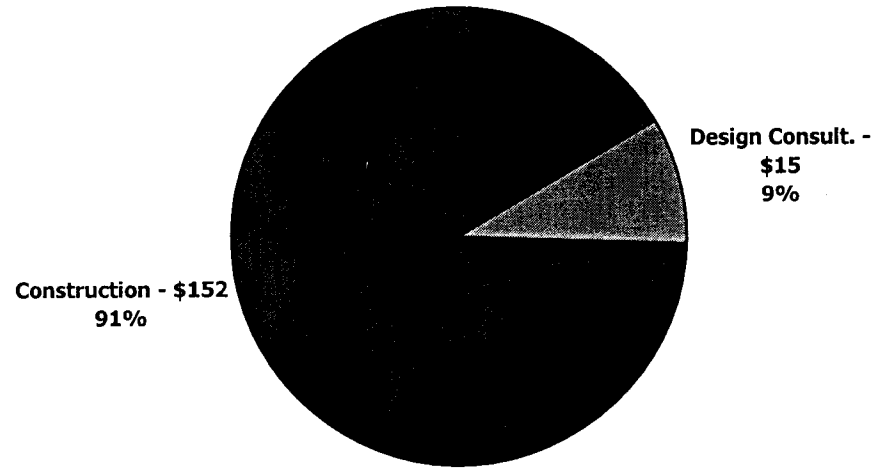
BY FISCAL YEAR

(in Millions)	00/01	01/02	02/03	03/04	04/05	Total
Routine Maintenance	\$379	\$384	\$417	\$429	\$473	\$2,082
Traffic Engineering	\$27	\$25	\$28	\$35	\$35	\$150
Toll Operations	\$133	\$132	\$139	\$142	\$155	\$701
Motor Carrier Compliance	\$24	\$25	\$26	\$27	\$28	\$130
Total	\$563	\$566	\$610	\$633	\$691	\$3,063

FIXED CAPITAL OUTLAY

\$166 Million

FIVE YEAR SUMMARY



BY FISCAL YEAR

	<i>(in Millions)</i>					Total
	00/01	01/02	02/03	03/04	04/05	
Design Consult.	\$3	\$4	\$3	\$3	\$2	\$15
Construction	\$25	\$24	\$39	\$43	\$21	\$152
Total	\$28	\$28	\$42	\$46	\$23	\$167

OVERVIEW OF THE FLORIDA INTRASTATE HIGHWAY SYSTEM

KEY STATUTORY REQUIREMENTS

The Department shall plan and develop a proposed Florida Intrastate Highway System (FIHS) which shall delineate a statewide system of limited access facilities and controlled access facilities. *s. 338.001, F.S.*

The plan shall provide a statewide transportation network that allows for high-speed and high-volume traffic movements within the state. *s. 338.001, F.S.*

COMMISSION FINDINGS

Mandated by the 1990 Legislature, the FIHS is 3,778 centerline miles (15,139 lane miles) of interstate, turnpike and other major state highways that provide intercity and interregional travel.

A road on the FIHS carries about 10 times the traffic volume as a typical Florida public road.

The FIHS carries about 70% of all heavy truck traffic on the State Highway System.

The year 2010 needs on the FIHS are \$31 billion. Anticipated revenues through 2010 total \$10 billion, leaving a \$21 billion shortfall.

The year 2020 needs on the FIHS are \$47 billion. Anticipated revenues through 2020 total \$17 billion, leaving a \$30 billion shortfall.

The Tentative Work Program has a total of \$4.6 billion programmed on the FIHS for capacity improvements. This is 52% of the total highway capacity improvement program of \$8.8 billion.

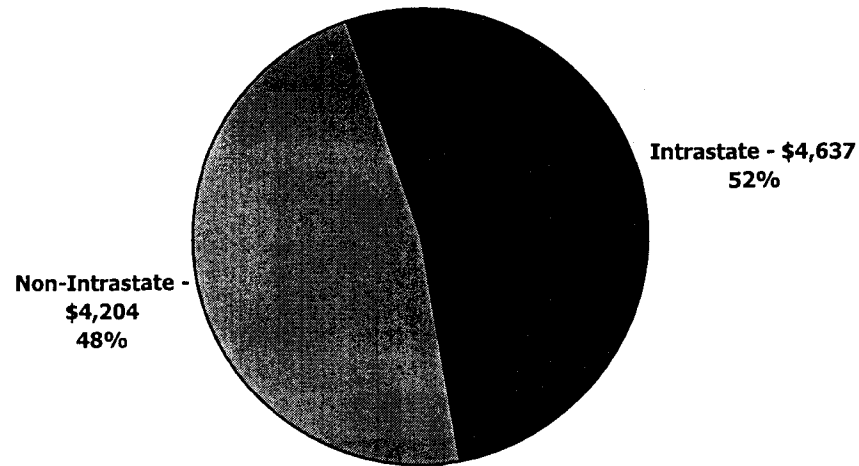
Of this \$4.6 billion for capacity improvements on the FIHS, \$2.6 billion is programmed for construction phases -- 62% on Interstate highways, 8% on Turnpike, and 30% on other highways on the FIHS.

THE FLORIDA STATE HIGHWAY SYSTEM PROGRAM

CAPACITY IMPROVEMENT

\$8.8 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

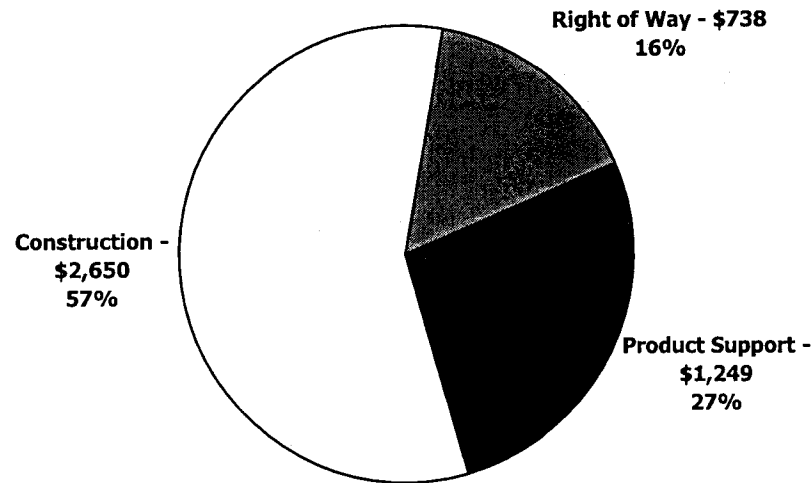
<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Non-Intrastate	\$828	\$863	\$744	\$888	\$881	\$4,204
Intrastate	\$678	\$1,176	\$802	\$1,038	\$943	\$4,637
Total	\$1,506	\$2,039	\$1,546	\$1,926	\$1,824	\$8,841

THE FLORIDA INTRASTATE HIGHWAY SYSTEM PROGRAM

CAPACITY IMPROVEMENT

\$4.6 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

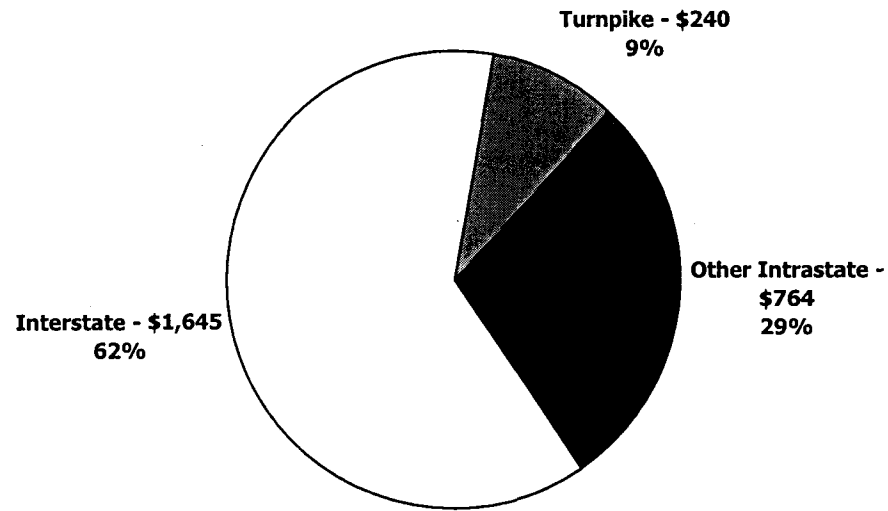
BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Right of Way	\$192	\$193	\$87	\$63	\$203	\$738
Product Support	\$217	\$253	\$222	\$293	\$264	\$1,249
Construction	\$269	\$730	\$493	\$682	\$476	\$2,650
Total	\$678	\$1,176	\$802	\$1,038	\$943	\$4,637

Product Support includes Preliminary Engineering, Right of Way Support, Construction Engineering & Inspection, Environmental Mitigation, and Traffic Engineering

THE FLORIDA INTRASTATE HIGHWAY SYSTEM
PROGRAM
CAPACITY IMPROVEMENT
CONSTRUCTION
\$2.6 Billion

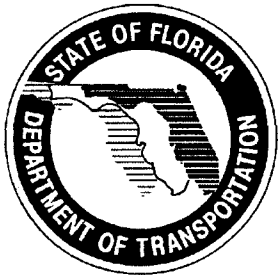
FIVE YEAR SUMMARY



Note: \$ are in Millions

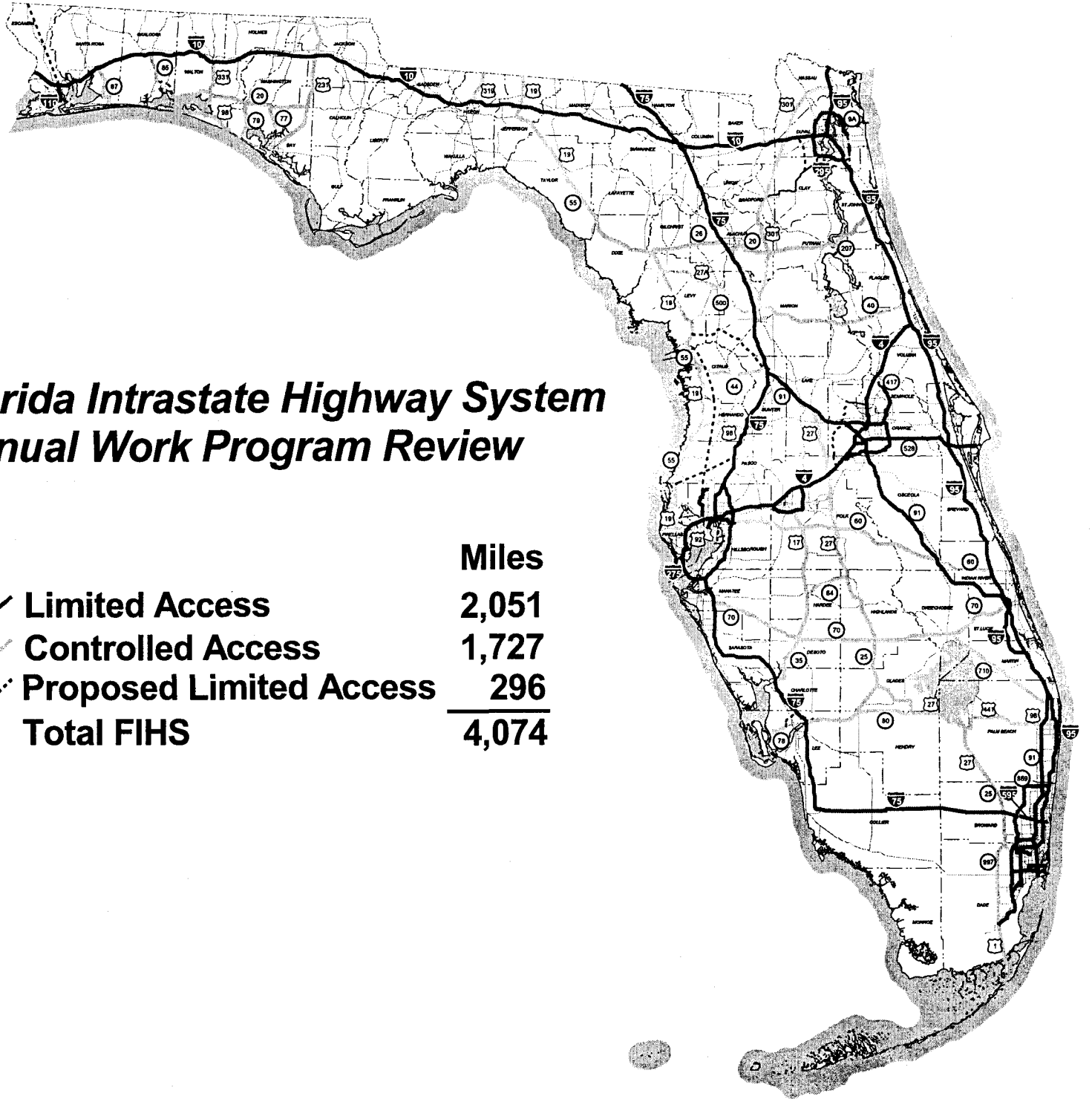
BY FISCAL YEAR

<i>(in Millions)</i>	00/01	01/02	02/03	03/04	04/05	Total
Turnpike	\$46	\$15	\$29	\$110	\$40	\$240
Other Intrastate	\$54	\$215	\$147	\$196	\$152	\$764
Interstate	\$168	\$500	\$317	\$376	\$284	\$1,645
Total	\$268	\$730	\$493	\$682	\$476	\$2,649



Florida Intrastate Highway System Annual Work Program Review

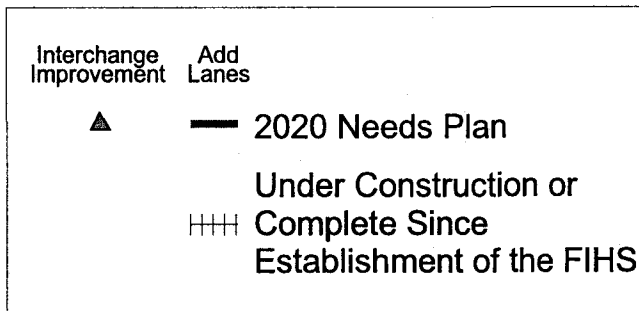
	Miles
 Limited Access	2,051
 Controlled Access	1,727
 Proposed Limited Access	296
Total FIHS	4,074



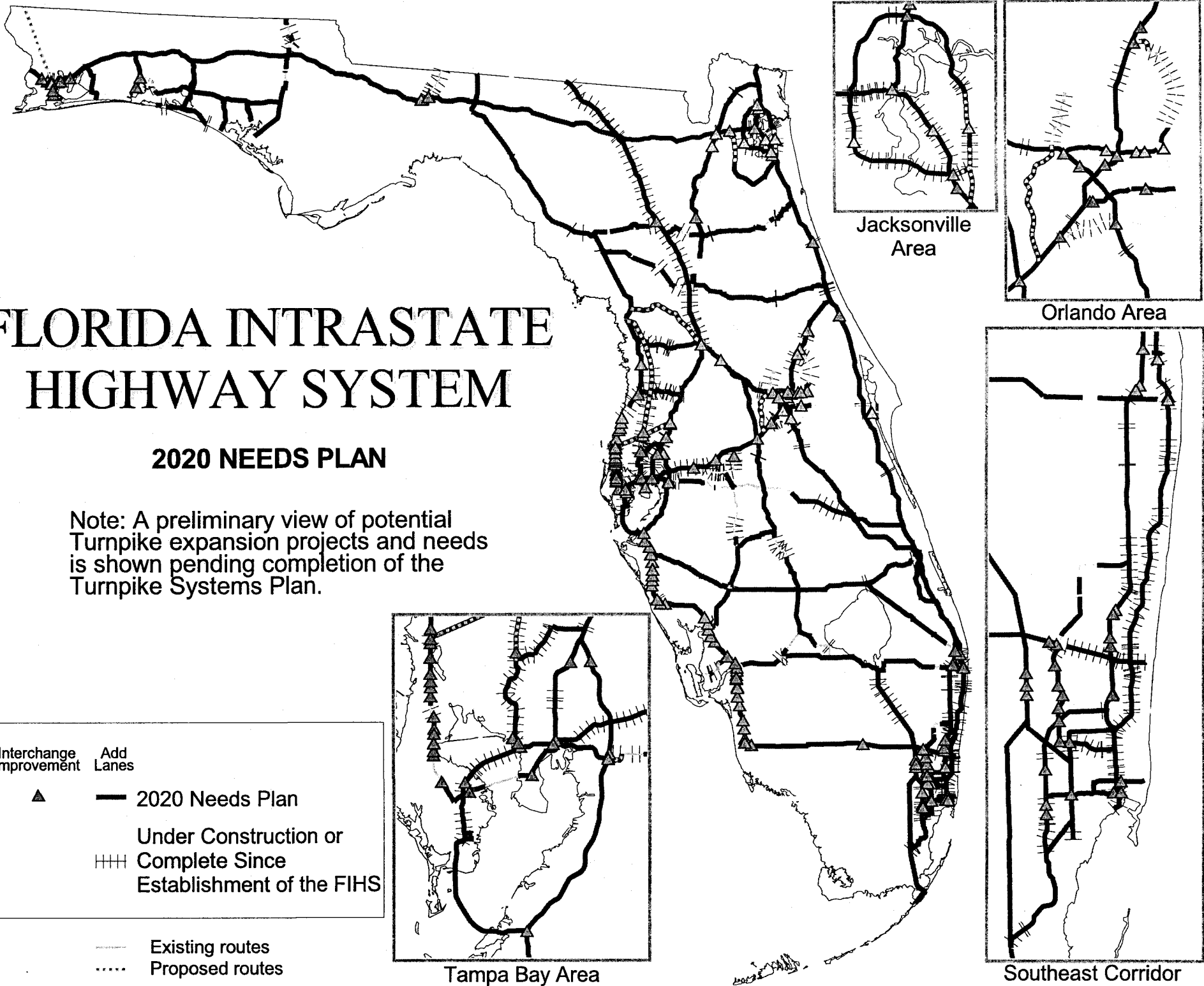
FLORIDA INTRASTATE HIGHWAY SYSTEM

2020 NEEDS PLAN

Note: A preliminary view of potential Turnpike expansion projects and needs is shown pending completion of the Turnpike Systems Plan.



— Existing routes
 Proposed routes



Jacksonville Area

Orlando Area

Tampa Bay Area

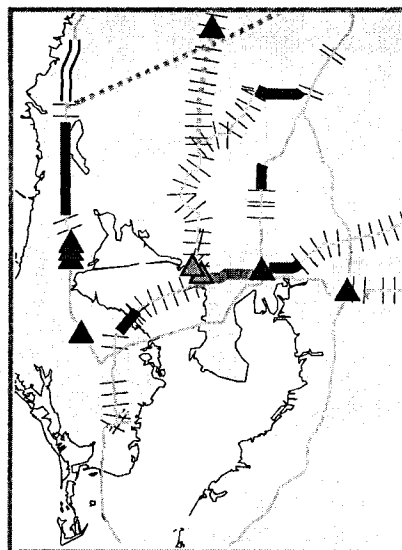
Southeast Corridor

FLORIDA INTRASTATE HIGHWAY SYSTEM

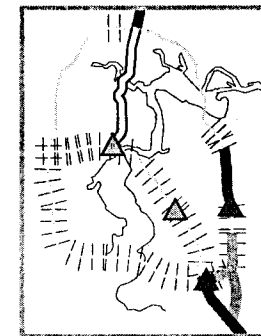
**TENTATIVE WORK PROGRAM
PLUS CURRENT YEAR
(1999/00 through 2004/05)**

**Tentative Work Program
(2000/01 through 2004/05 plus Current Year)**

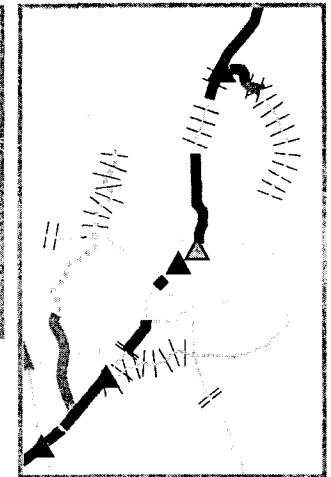
▲	—	Construction
▲	—	Right of Way
==		Intelligent Transportation System Improvement
		Under Construction or Complete Since Establishment of the FIHS



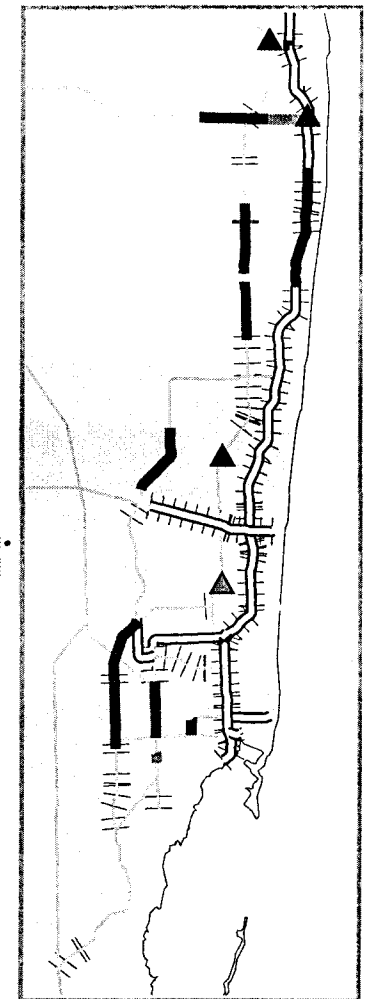
Tampa Bay Area



Jacksonville Area

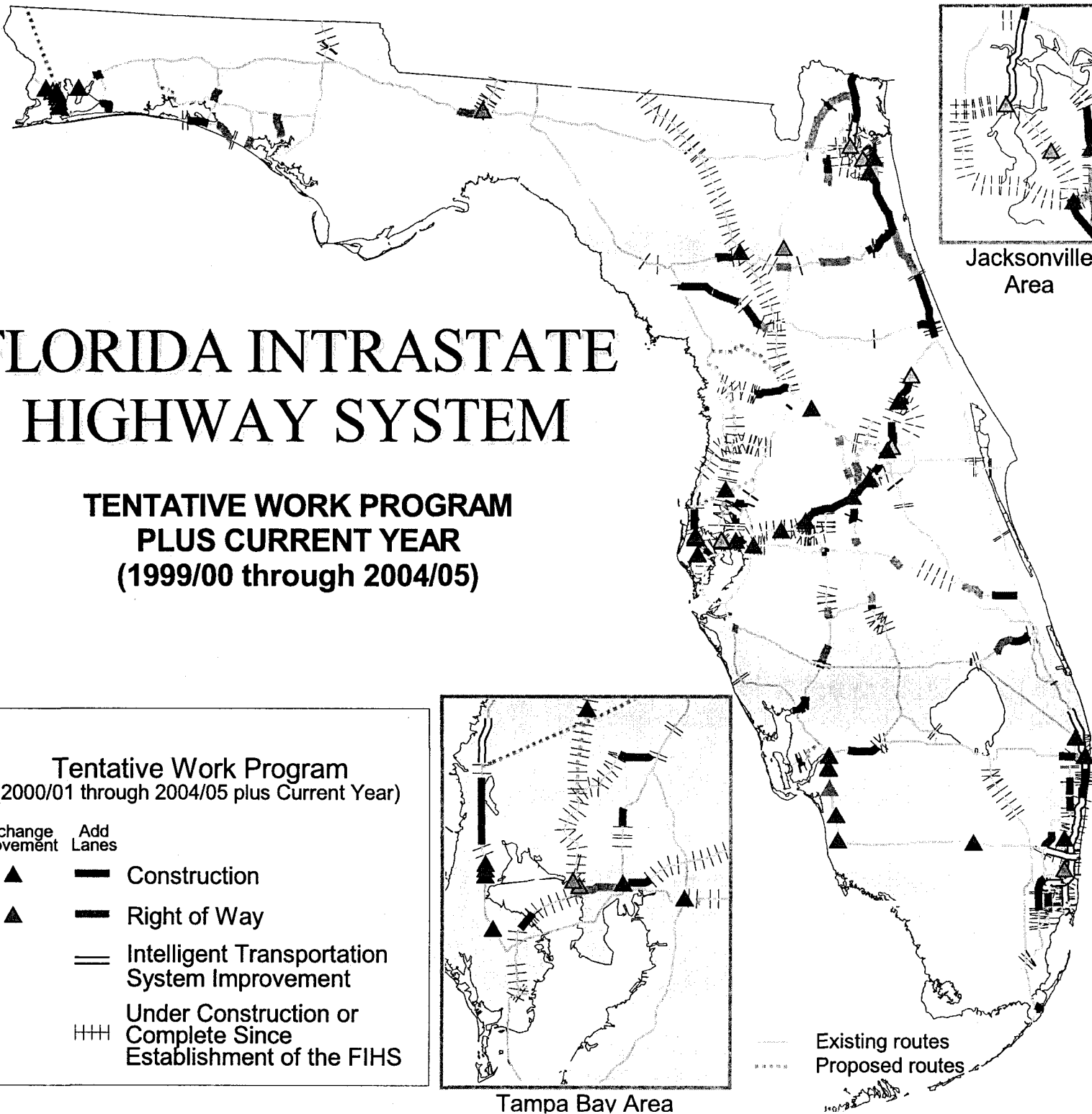


Orlando Area



Southeast Corridor

Existing routes
Proposed routes

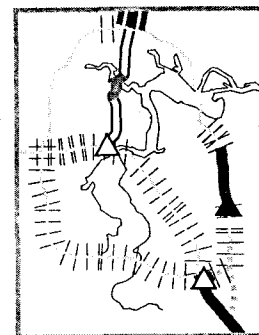
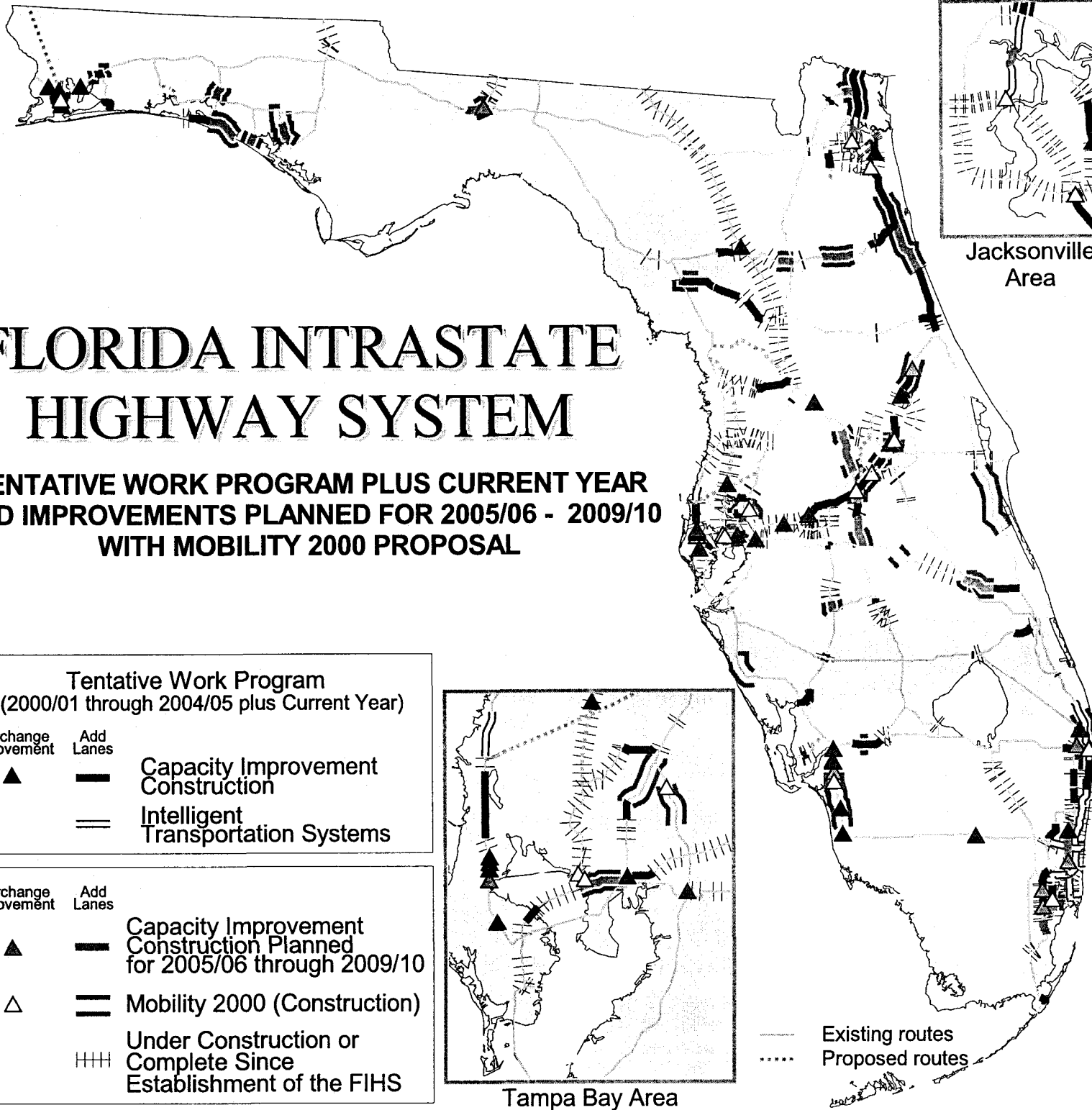


FLORIDA INTRASTATE HIGHWAY SYSTEM

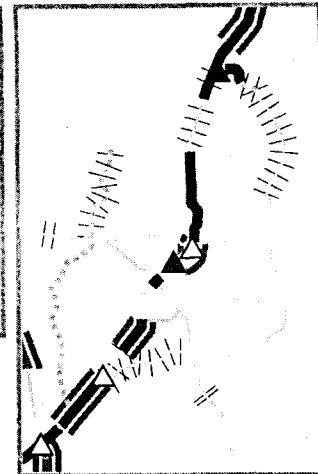
**TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL**

Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
Interchange Improvement	▲
Add Lanes	—
Capacity Improvement Construction	—
Intelligent Transportation Systems	≡

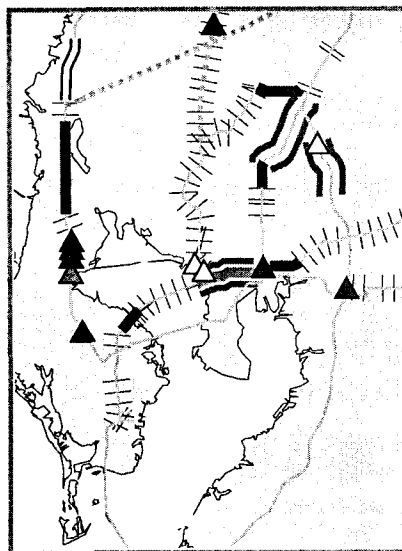
Interchange Improvement	▲
Add Lanes	—
Capacity Improvement Construction Planned for 2005/06 through 2009/10	—
Mobility 2000 (Construction)	≡
Under Construction or Complete Since Establishment of the FIHS	≡≡≡



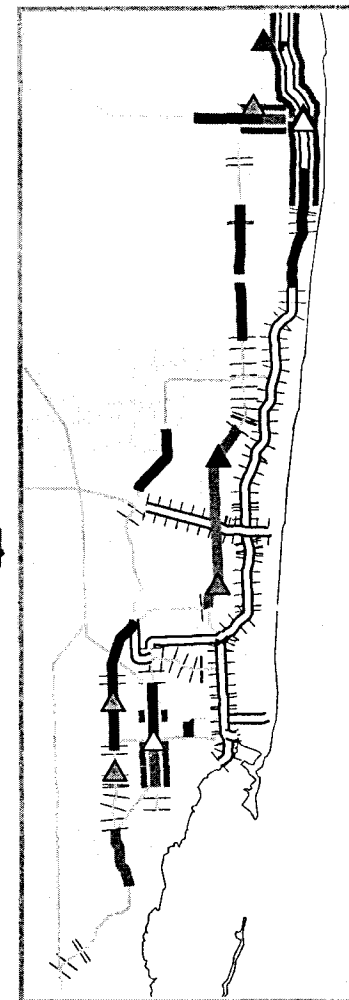
Jacksonville Area



Orlando Area



Tampa Bay Area



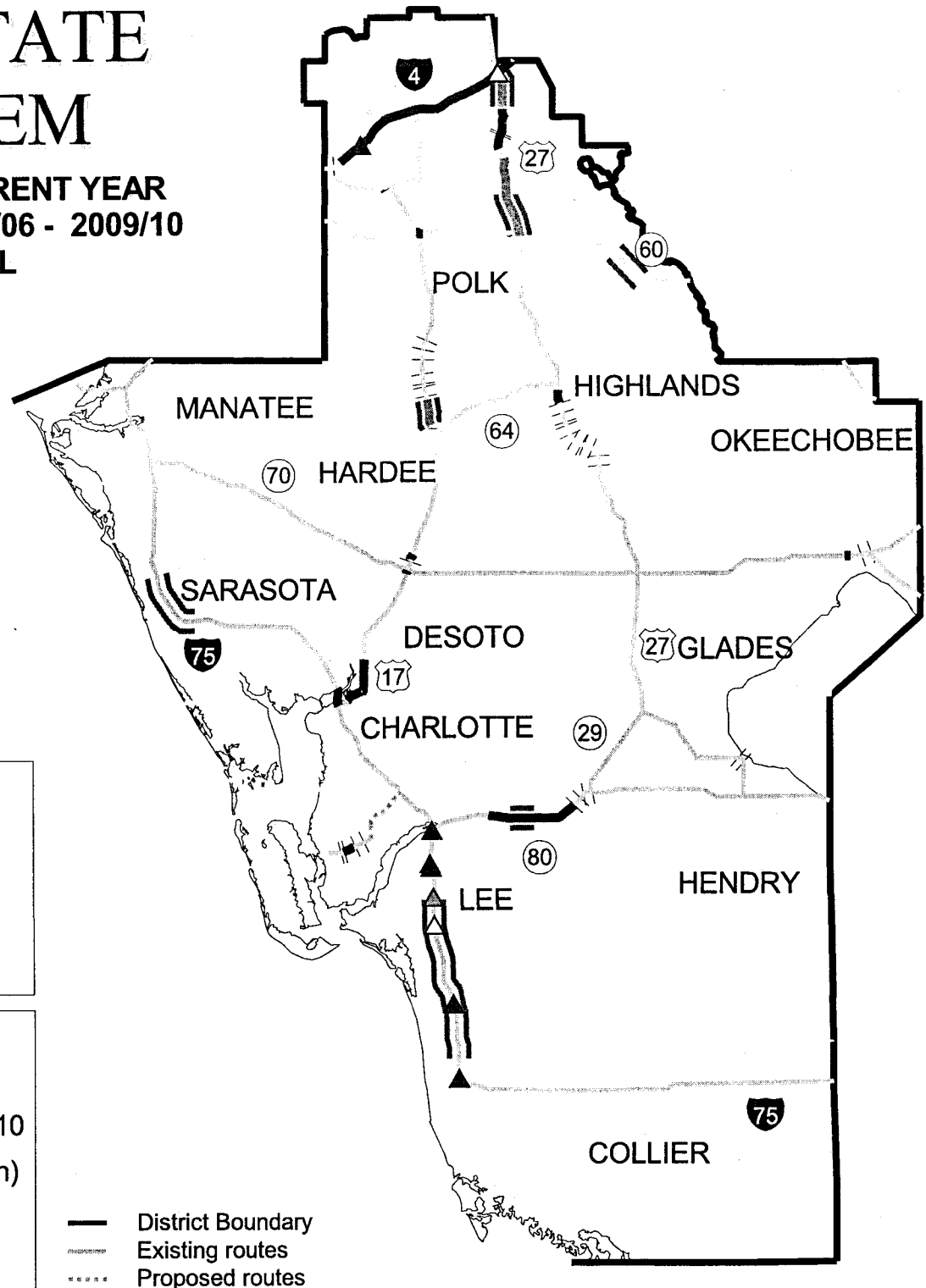
Southeast Corridor

— Existing routes
..... Proposed routes

FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

DISTRICT 1



Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
Interchange Improvement	Add Lanes
▲	—
	Capacity Improvement Construction
	==
	Intelligent Transportation Systems

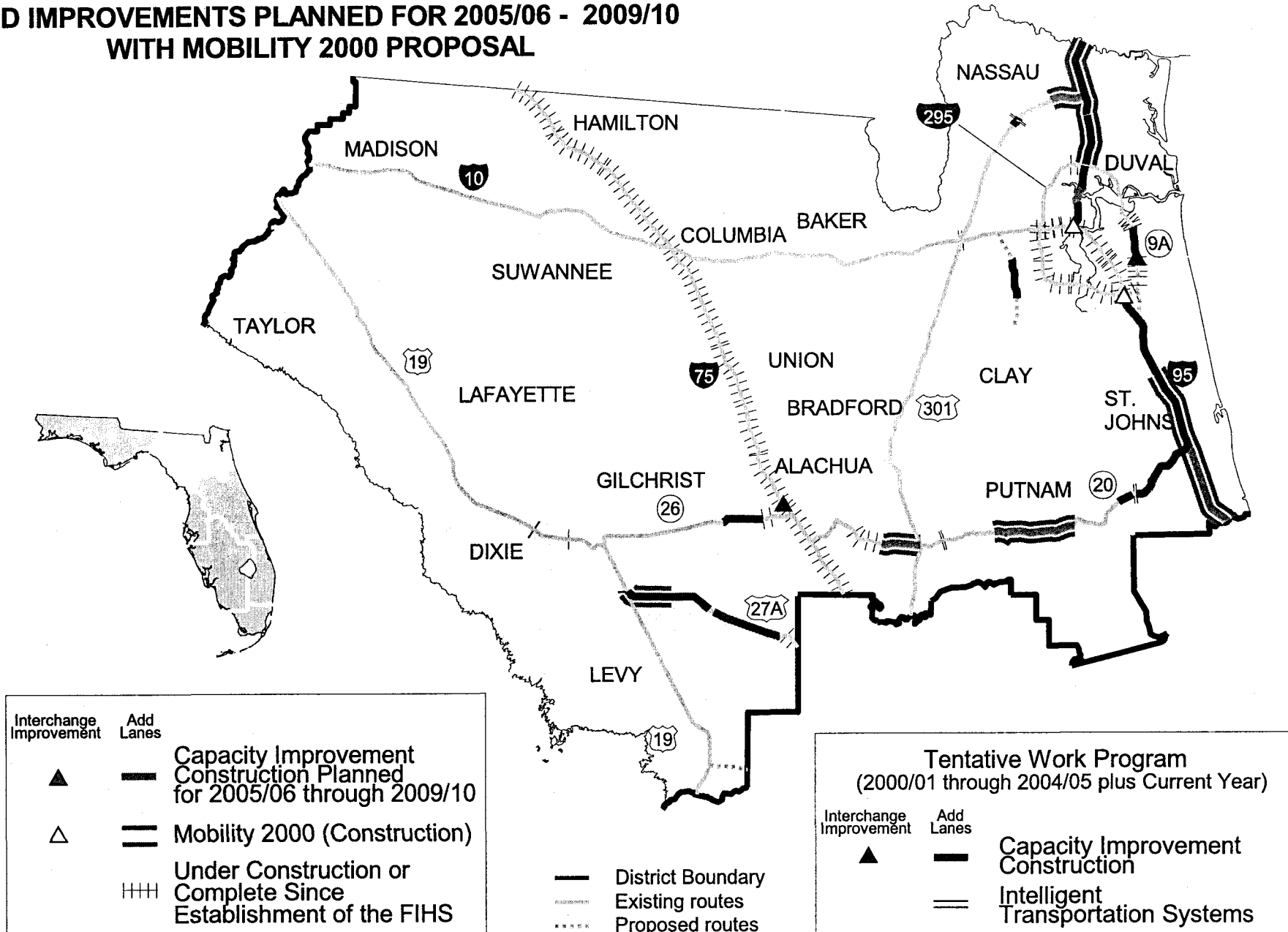
Interchange Improvement	Add Lanes
▲	—
	Capacity Improvement Construction Planned for 2005/06 through 2009/10
△	==
	Mobility 2000 (Construction)
	Under Construction or Complete Since Establishment of the FIHS

— District Boundary
 - - - - Existing routes
 Proposed routes

FLORIDA INTRASTATE HIGHWAY SYSTEM

DISTRICT 2

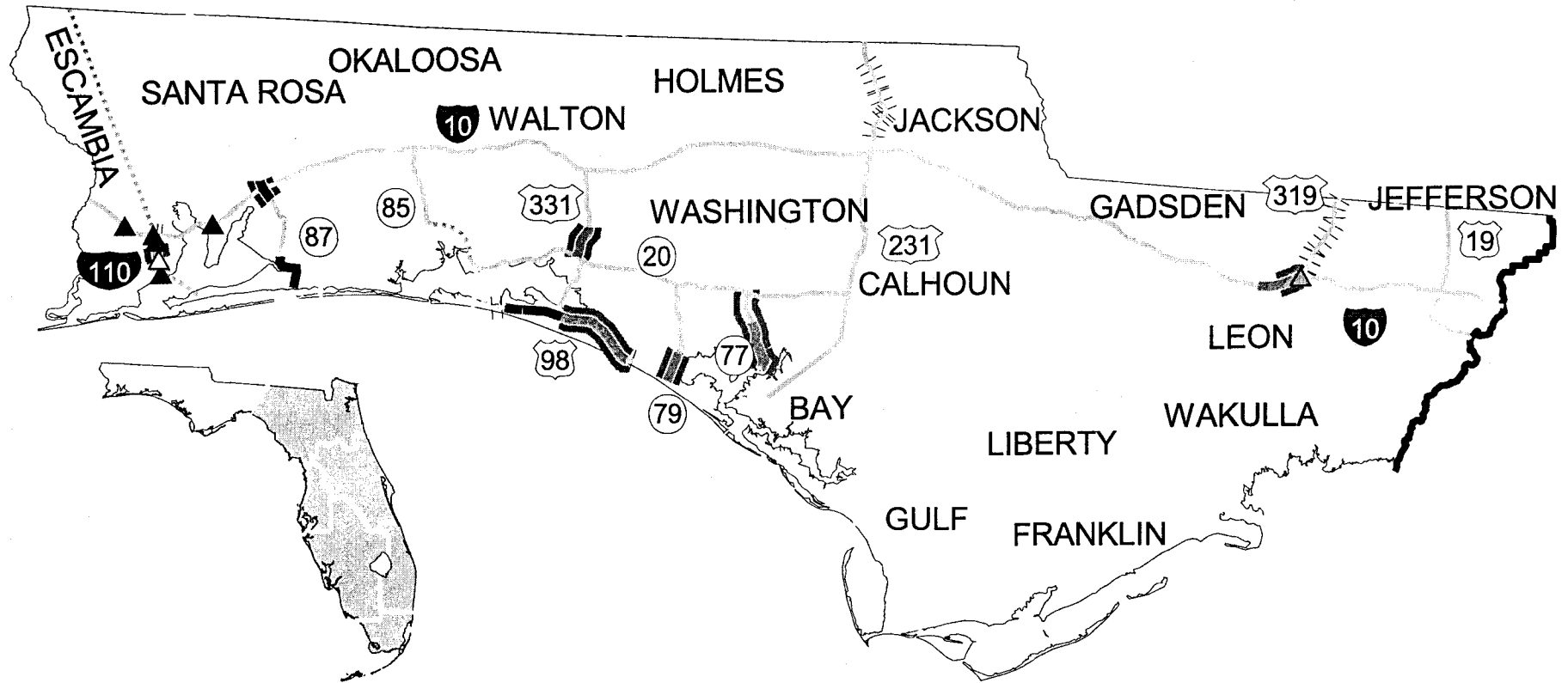
TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL



FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

DISTRICT 3



Interchange Improvement	Add Lanes
▲	—
△	==

Capacity Improvement Construction Planned for 2005/06 through 2009/10

Mobility 2000 (Construction)

Under Construction or Complete Since Establishment of the FIHS

— District Boundary
 - - - - - Existing routes
 Proposed routes

Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
Interchange Improvement	Add Lanes
▲	—
	==

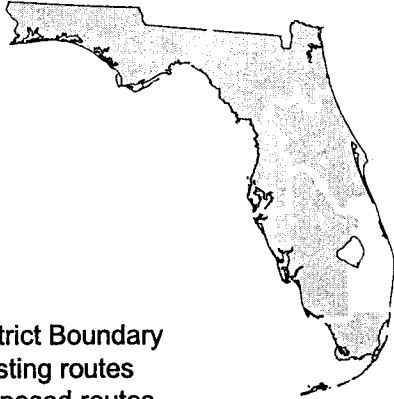
Capacity Improvement Construction

Intelligent Transportation Systems

FLORIDA INTRASTATE HIGHWAY SYSTEM

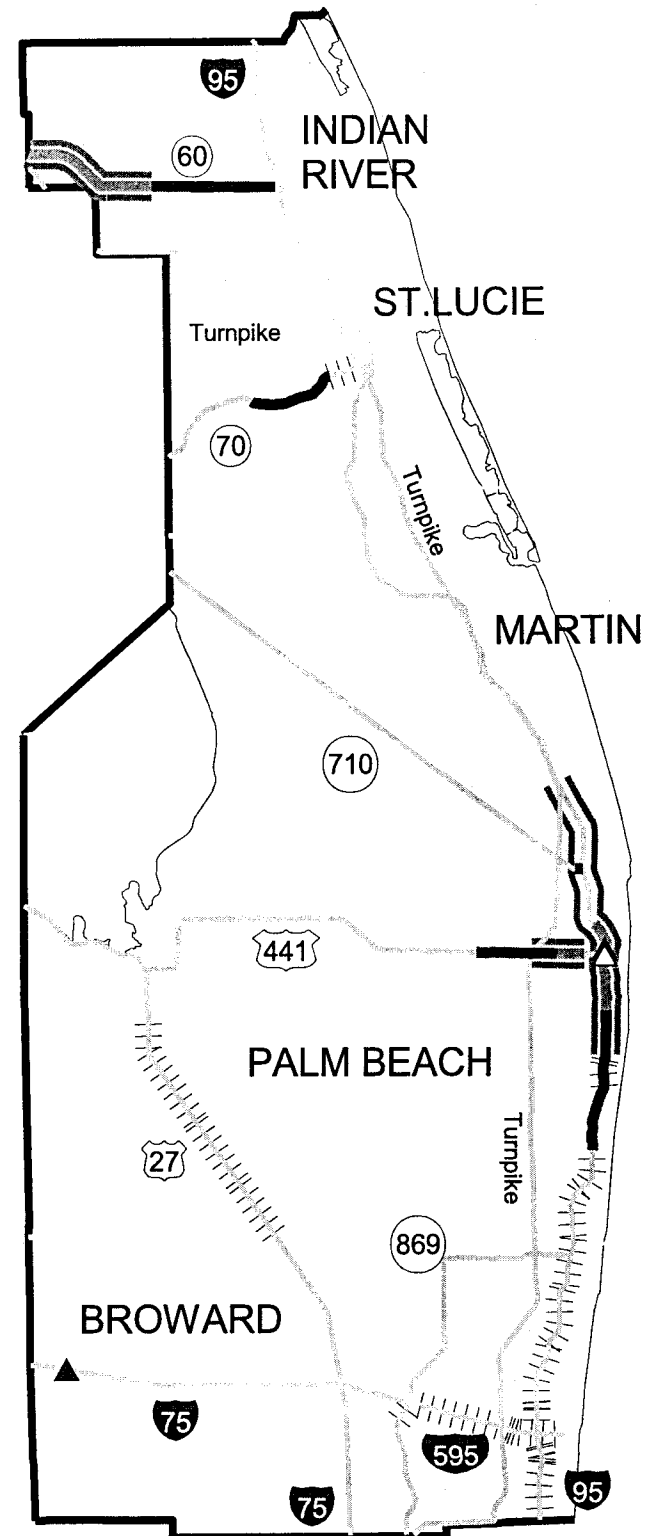
TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

DISTRICT 4



- District Boundary
- - - Existing routes
- Proposed routes

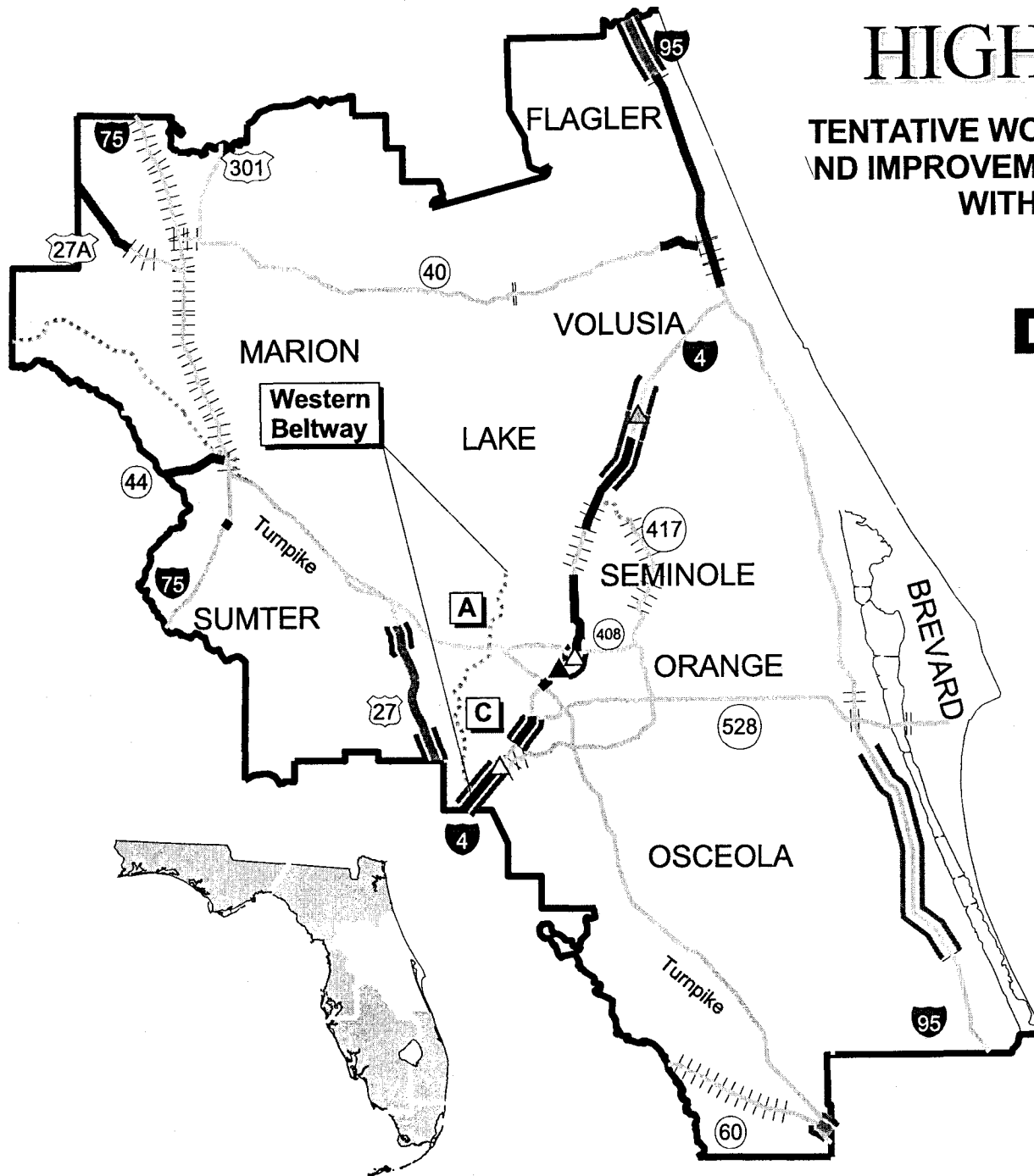
Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
▲ Interchange Improvement	— Add Lanes
▲ Interchange Improvement	— Capacity Improvement Construction
	== Intelligent Transportation Systems
Tentative Work Program (2005/06 through 2009/10)	
▲ Interchange Improvement	— Capacity Improvement Construction Planned for 2005/06 through 2009/10
△ Interchange Improvement	== Mobility 2000 (Construction)
HHH Interchange Improvement	Under Construction or Complete Since Establishment of the FIHS



FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

DISTRICT 5



Tentative Work Program
(2000/01 through 2004/05 plus Current Year)

Interchange Improvement	Add Lanes	Capacity Improvement Construction
▲	—	
	==	

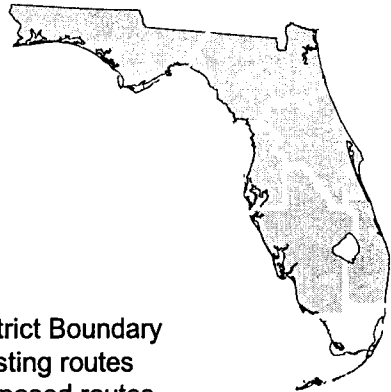
Interchange Improvement	Add Lanes	Capacity Improvement Construction Planned for 2005/06 through 2009/10
▲	—	
△	==	Mobility 2000 (Construction)
		Under Construction or Complete Since Establishment of the FIHS

- District Boundary
- Existing routes
- Proposed routes

FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

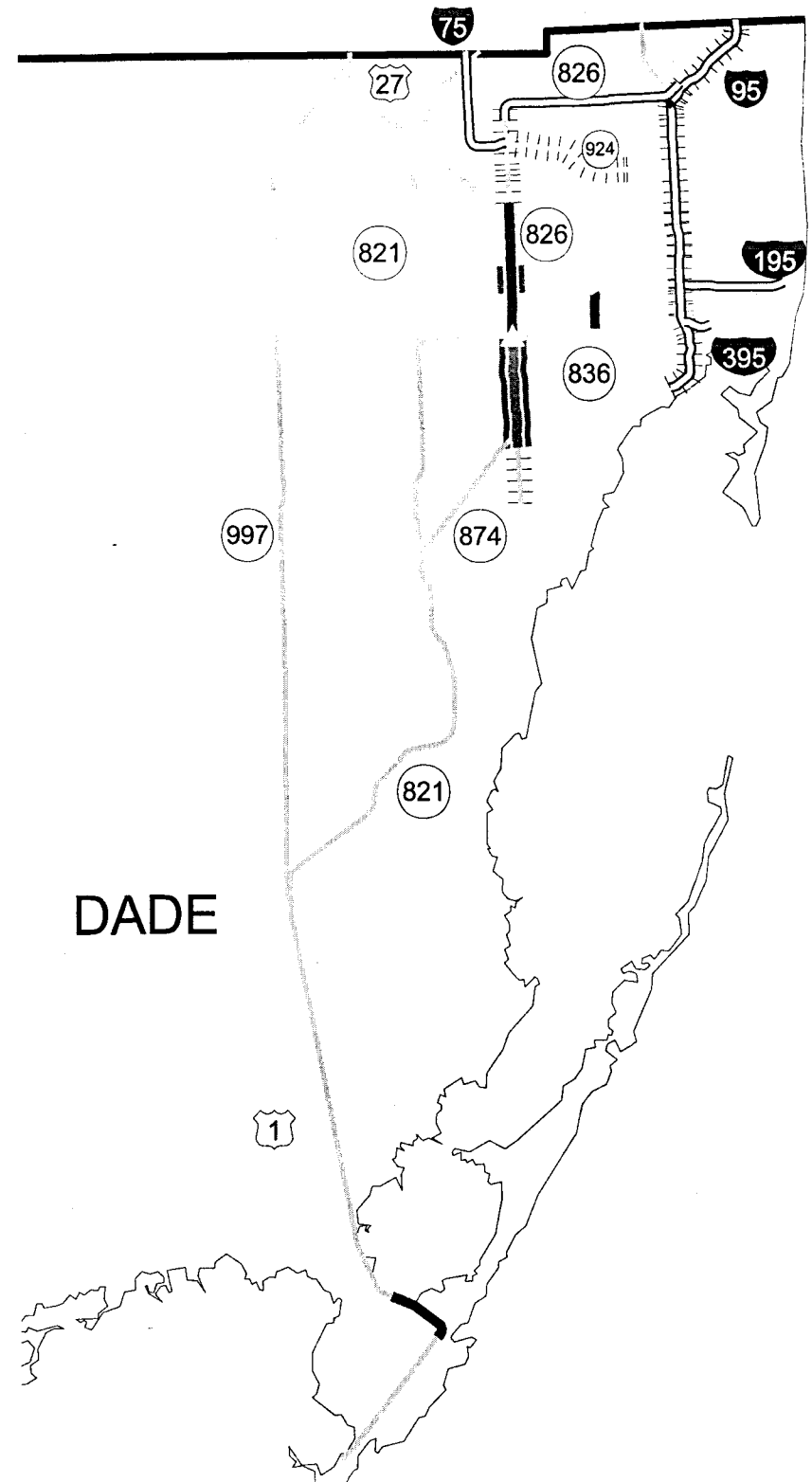
DISTRICT 6



- District Boundary
- Existing routes
- Proposed routes

Tentative Work Program (2000/01 through 2004/05 plus Current Year)		
Interchange Improvement	Add Lanes	
▲	—	Capacity Improvement Construction
	==	Intelligent Transportation Systems

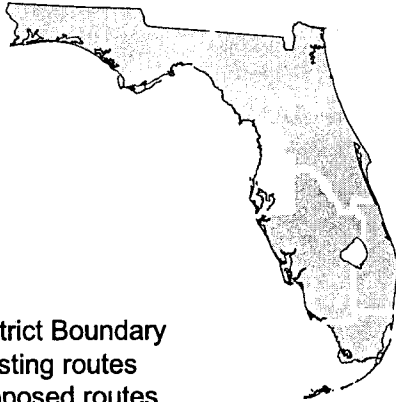
Interchange Improvement	Add Lanes	
▲	—	Capacity Improvement Construction Planned for 2005/06 through 2009/10
△	==	Mobility 2000 (Construction)
	+++	Under Construction or Complete Since Establishment of the FIHS



FLORIDA INTRASTATE HIGHWAY SYSTEM

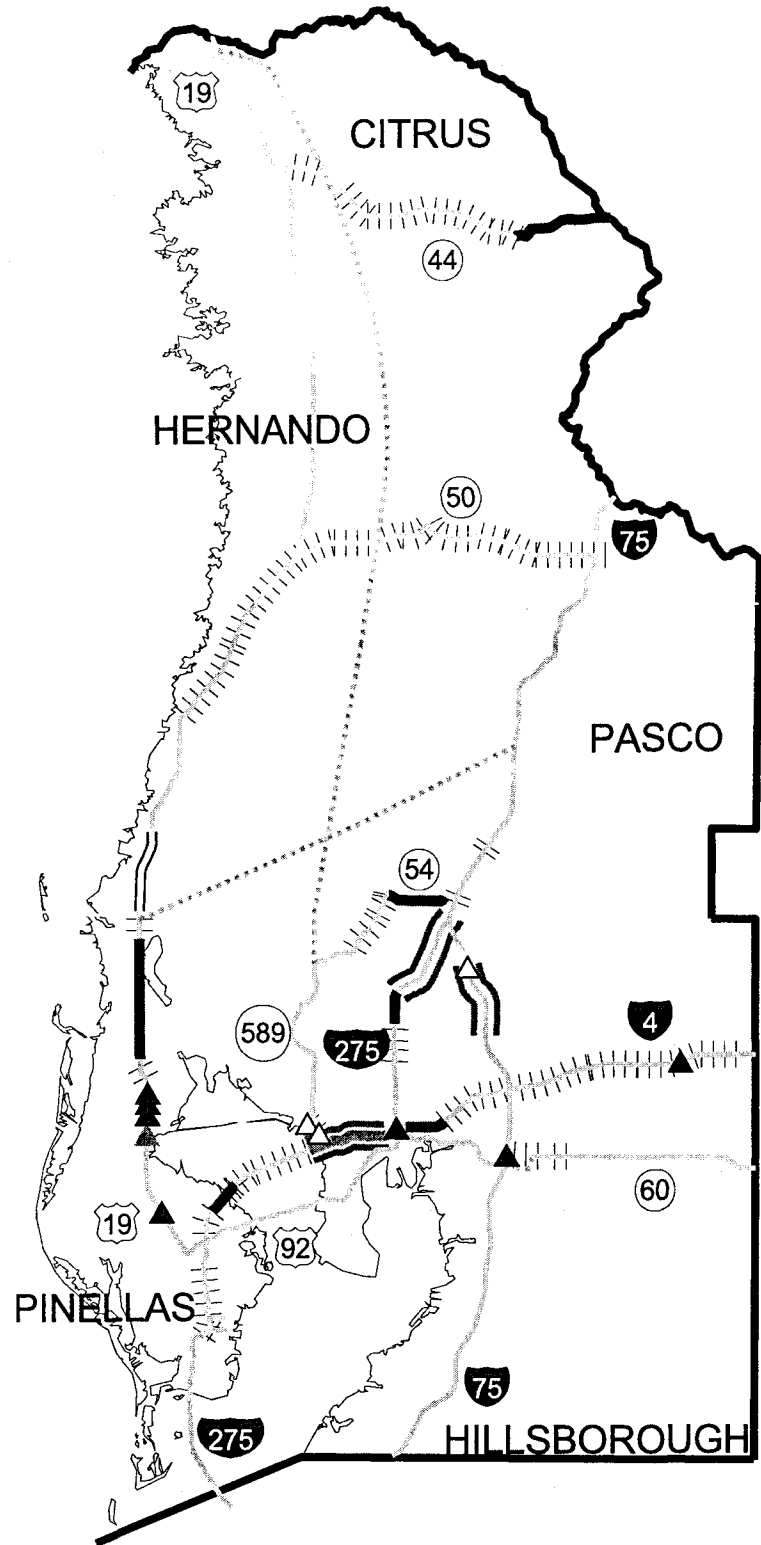
TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

DISTRICT 7



- District Boundary
- Existing routes
- Proposed routes

Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
▲ Interchange Improvement	— Add Lanes
▲	Capacity Improvement Construction
	== Intelligent Transportation Systems
▲ Interchange Improvement	— Add Lanes
▲	Capacity Improvement Construction Planned for 2005/06 through 2009/10
△	Mobility 2000 (Construction)
+++	Under Construction or Complete Since Establishment of the FIHS

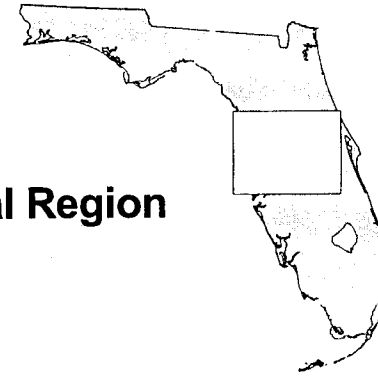


FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

TURNPIKE DISTRICT

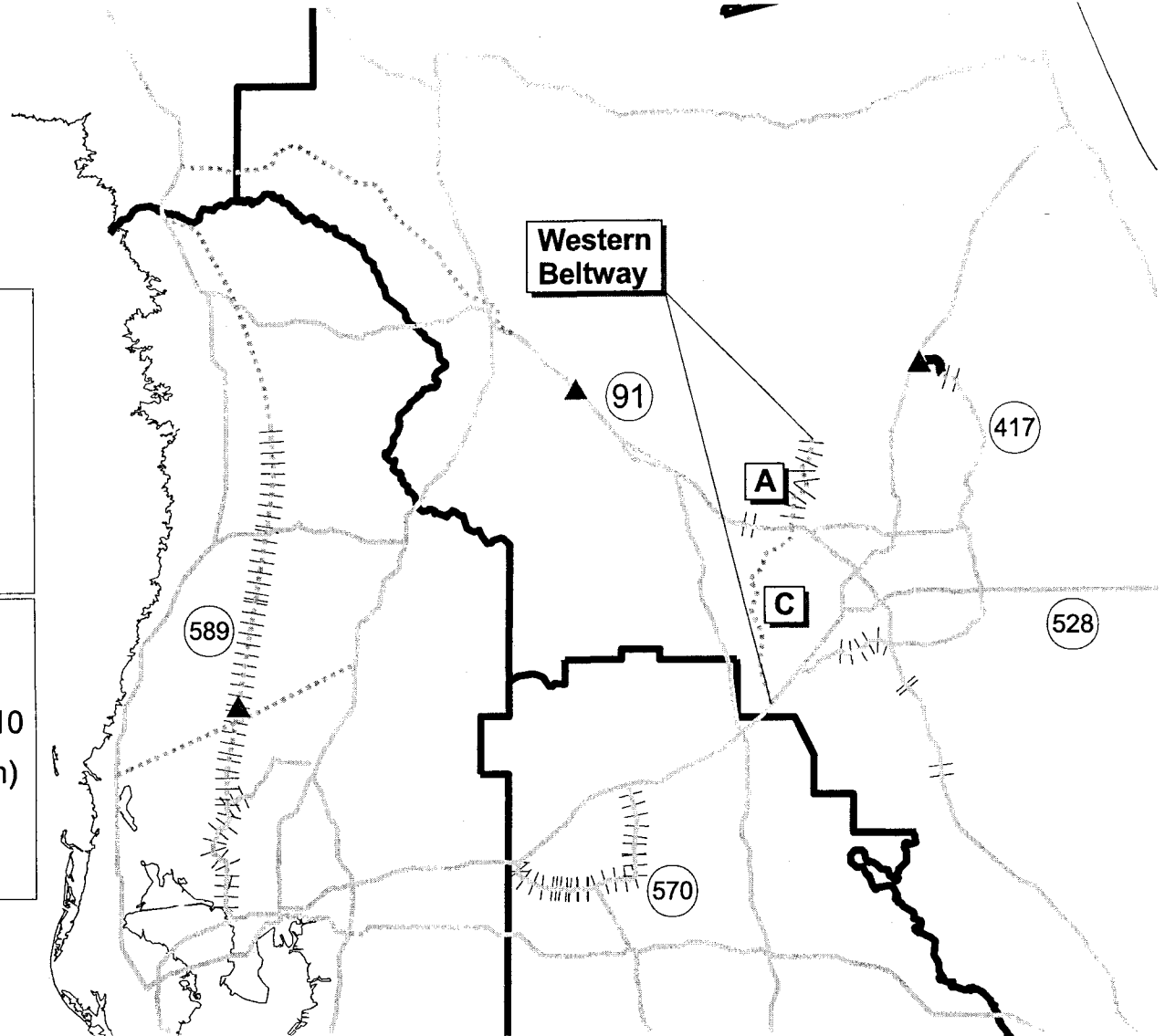
Central Region



Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
Interchange Improvement	Add Lanes
▲	—
	==
	Capacity Improvement Construction
	Intelligent Transportation Systems

Interchange Improvement	Add Lanes
▲	—
△	==
	Capacity Improvement Construction Planned for 2005/06 through 2009/10
	Mobility 2000 (Construction)
	Under Construction or Complete Since Establishment of the FIHS

- District Boundary
- - - Existing routes
- Proposed routes

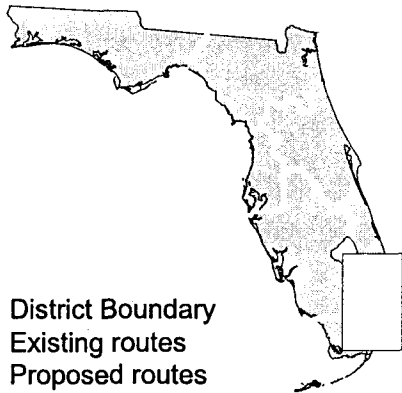


FLORIDA INTRASTATE HIGHWAY SYSTEM

TENTATIVE WORK PROGRAM PLUS CURRENT YEAR
AND IMPROVEMENTS PLANNED FOR 2005/06 - 2009/10
WITH MOBILITY 2000 PROPOSAL

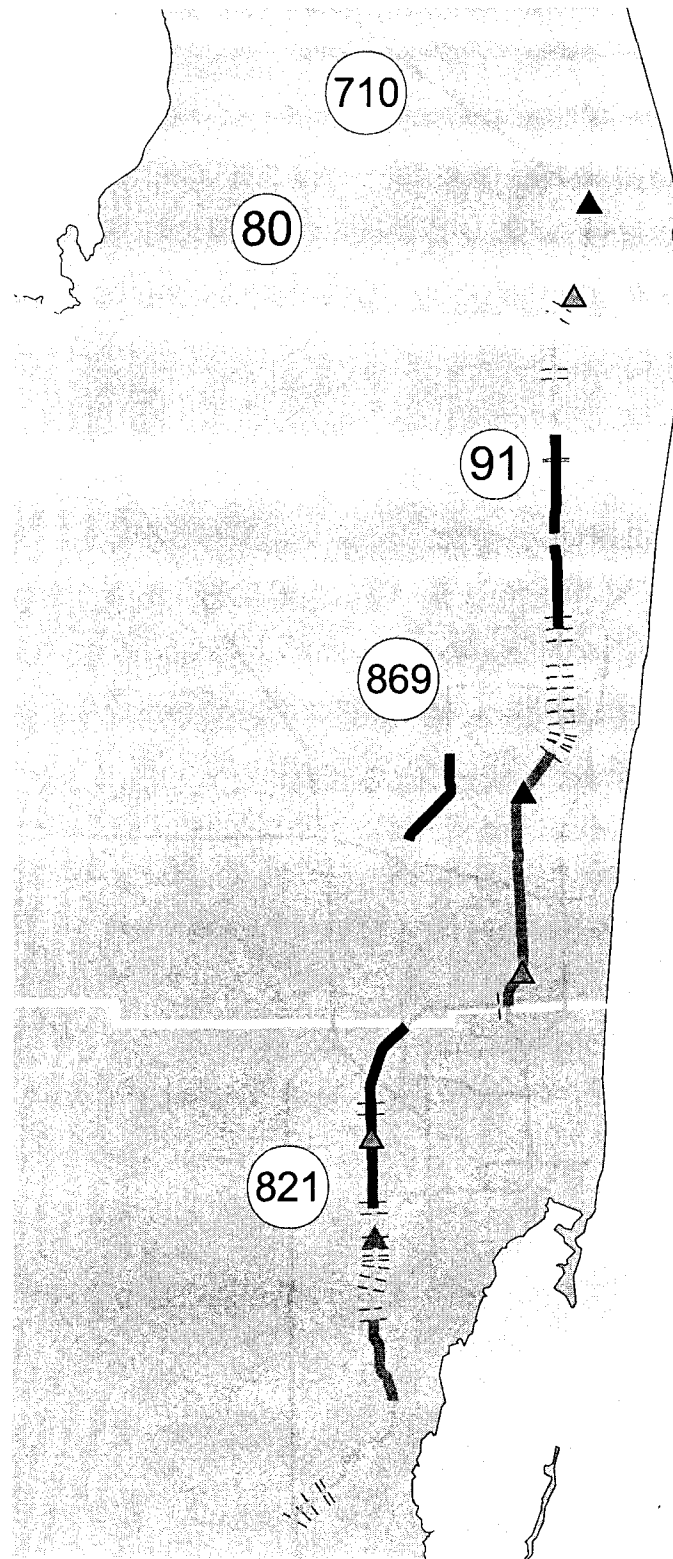
TURNPIKE DISTRICT

Southern Region



- District Boundary
- - - Existing routes
- Proposed routes

Tentative Work Program (2000/01 through 2004/05 plus Current Year)	
▲ Interchange Improvement	— Add Lanes
▲	Capacity Improvement Construction
▲	Intelligent Transportation Systems
Tentative Work Program (2005/06 through 2009/10)	
▲ Interchange Improvement	— Add Lanes
▲	Capacity Improvement Construction Planned for 2005/06 through 2009/10
△ Interchange Improvement	— Mobility 2000 (Construction)
△	Under Construction or Complete Since Establishment of the FIHS



OVERVIEW OF THE INTERMODAL DEVELOPMENT PROGRAM

KEY STATUTORY REQUIREMENTS

Created within the Department of Transportation is the Intermodal Development Program which is to provide for major capital investments in fixed-guideway transportation systems, access to seaports, airports and other transportation terminals; to provide for the construction of intermodal or multimodal terminals; and to otherwise facilitate the intermodal or multimodal movement of people and goods. *s. 341.053, F.S.*

The Department is authorized to fund projects within the Intermodal Development Program, which are consistent, to the maximum extent feasible, with approved local government comprehensive plans of the units of local government in which the project is located. *s. 341.053, F.S.*

COMMISSION FINDINGS

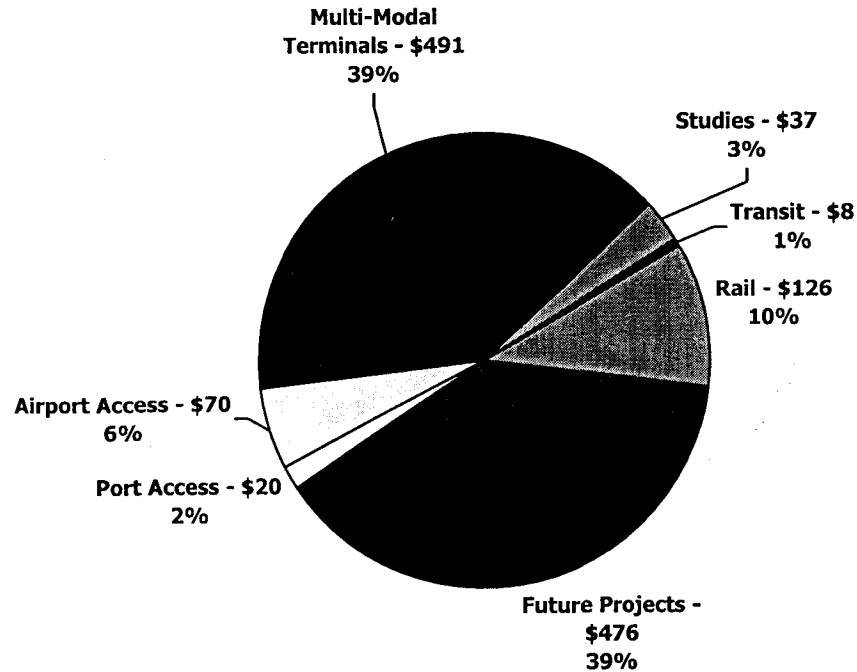
The Tentative Work Program has a total of \$1.228 billion programmed for the Intermodal Development Program.

Of the \$1.228 billion for the Intermodal Development Program, \$126 million is programmed for rail access, \$20 million for seaport access, \$70 million for airport access, \$491 million for multimodal terminals, \$476 million for future projects, \$37 million for intermodal development studies, and \$8 million for transit.

INTERMODAL DEVELOPMENT PROGRAM

\$1.228 Billion

FIVE YEAR SUMMARY



BY FISCAL YEAR

(in Millions)	00/01	01/02	02/03	03/04	04/05	Total
Rail	\$22	\$18	\$58	\$12	\$16	\$126
Future Projects	\$40	\$72	\$102	\$122	\$140	\$476
Port Access	\$10	\$7	\$0	\$2	\$1	\$20
Airport Access	\$35	\$7	\$8	\$13	\$7	\$70
Multi-Modal Terminals	\$154	\$232	\$94	\$5	\$6	\$491
Studies	\$31	\$6	\$0	\$0	\$0	\$37
Transit	\$3	\$1	\$4	\$0	\$0	\$8
Total	\$295	\$343	\$266	\$154	\$170	\$1,228

SIGNIFICANT INTERMODAL PROJECTS

Project Name	Description of Work	Phases(s)	Funded from Intermodal Program	Funded from Other Sources
Lakeland Linder Airport	• Construction of access improvements to southside of airport	GRANT	\$1.20	
Sarasota County Area Transit	• Construct Intermodal Transportation Center	GRANT	\$2.90	
Jax Multimodal Ctr.	• Construction of Jacksonville Multimodal Center	GRANT	\$7.70	
Brent Lane	• Interchange Construction	ROW GRANT	\$4.00 \$4.50	
Ft. Lauderdale Airport	• Access Improvement - Interchange	GRANT	\$24.00	
SFRC-Double Track	• Fund double tracking with Tri-Rail and CSX	CONS Other/Agency	\$61.70	\$55.00 \$4.50
Greater Orlando Aviation Authority	• Construction of North Terminal Intermodal Passenger Terminal	GRANT	\$1.70	
Miami Intermodal Center (MIC)	• Funding for engineering, right-of-way and construction of intermodal center east of Miami International Airport	PE ROW CONS GRANT	\$31.50 \$0.80 \$18.60 \$58.80	\$65.70 \$225.20 \$16.60 \$303.90
Port of Miami	• U-turn SR 886/Port Blvd.-Access to Arena	PE CONS		\$0.30 \$5.00
Port of Tampa	• Intermodal and Infrastructure improvements	GRANT	\$1.70	
Intermodal/Rail Project	• Design the Bus Rail Transit System	GRANT		\$3.30
Vandenberg Airport	• Construct direct access road from US 301 to airport	GRANT	\$2.00	
Pinellas SunCoast Transit Authority	• Develop and construct intermodal bus facility	GRANT	\$1.50	
Statewide	• Fast Track Projects	GRANT	\$295.00	

Note: \$ are in Millions

FINANCIAL SOUNDNESS

KEY STATUTORY REQUIREMENTS

The tentative work program shall include a balanced 36-month forecast of cash and expenditures and a 5-year finance plan supporting the tentative work program. *s. 339.135(4)(b)5., F.S.*

The tentative work program shall be based on a complete, balanced financial plan for the State Transportation Trust Fund (STTF) and other Department funds. *s. 339.135(3)(a), F.S.*

The Department shall maintain a cash balance of not less than \$50 million or 5 percent of the unpaid balance of all State Transportation Trust Fund obligations (whichever is less) at the close of each quarter. *s. 339.135(6)(b), F.S.*

The budget for the turnpike system shall be planned as to provide for a cash reserve of not less than 10 percent of the unpaid balance of all turnpike system contractual obligations, excluding bond obligations, to be paid from revenues. *s. 338.241, F.S.*

A maximum of \$3 billion of bonds may be issued to fund approved turnpike projects. *s. 338.2275, F.S.*

COMMISSION FINDINGS

The Tentative Work Program is based on a complete, balanced financial plan for the STTF.

The lowest end-of-month cash balance (November, 2003) for the STTF is \$50.1 million, which complies with the statutory minimum. This cash balance is 1.2% of outstanding obligations of \$4 billion.

The lowest end-of-month cash balance (November, 2004) for the Turnpike General Reserve Fund is \$11.9 million, which complies with the statutory minimum.

By the end of the Tentative Work Program period \$2.0 billion of Turnpike bonds will be utilized.

STATE
TRANSPORTATION
TRUST FUND

MAJOR FINANCIAL ASSUMPTIONS

Fuel Tax, Aviation Fuel and Motor Vehicle License Tag Fees are based on Revenue Estimating Conference Forecast of November 1999.

Federal aid funding levels are based on Official Federal Aid Highway Forecast of November 1999.

Right of way expenditures reflect the district cash requirements for FY 2000/01 reported by the Right of Way Office on July 1999.

Annual transfer to Right of Way Acquisition and Bridge Construction Trust Fund for debt service.

<i>Fiscal Year</i>	<i>Debt Service</i>	<i>Fiscal Year</i>	<i>Debt Service</i>
00/01	\$75.3 M	03/04	\$123.4 M
01/02	\$89.0 M	04/05	\$134.5 M
02/03	\$106.1 M		

Decrease of \$64.4 million in long-term receivables from toll facilities for operating and maintenance costs through FY 2004/05.

Increase of \$115.3 million in long-term receivables for toll facilities operating and maintenance costs through FY 2004/05.

\$24 million HEFT toll deferral is planned to be repaid to the STTF in FY 2004/05 and FY 2005/06.

\$25 million advance to the Tampa Hillsborough Expressway Authority is planned to be repaid to the STTF in FY 2004/05.

Rollforwards in construction (21%), consultants (30%), R/W OPS (72%), Fixed Capital Outlay (35%) and public transportation (15%) are based on current year contingency analysis and program lapse funds.

Quarterly installments for environmental mitigation are planned for fiscal years 2000/01 to 2004/05 \$20 million annually are cash flowed in the year they are programmed.

Alternative Contracts - \$578 million bonus, A+B (bid both time and cost), and incentive/disincentive contracts are anticipated each year. A maximum of \$142 million per year is anticipated to be state funded. Alternative contracts with incentive bonuses are expected to reduce contract time by 15%. The incentive bonuses are expected to average 4% of construction costs.

The Advanced Construction (AC) Program - Advanced Construction projects are converted as needed to fund the work program. It is anticipated that 85% of each year's advanced construction projects will be converted to federal funds in the second year and 15% in the third year beginning in FY 2001/02.

State Infrastructure Bank (SIB) - Federal funds set aside to fund the SIB program

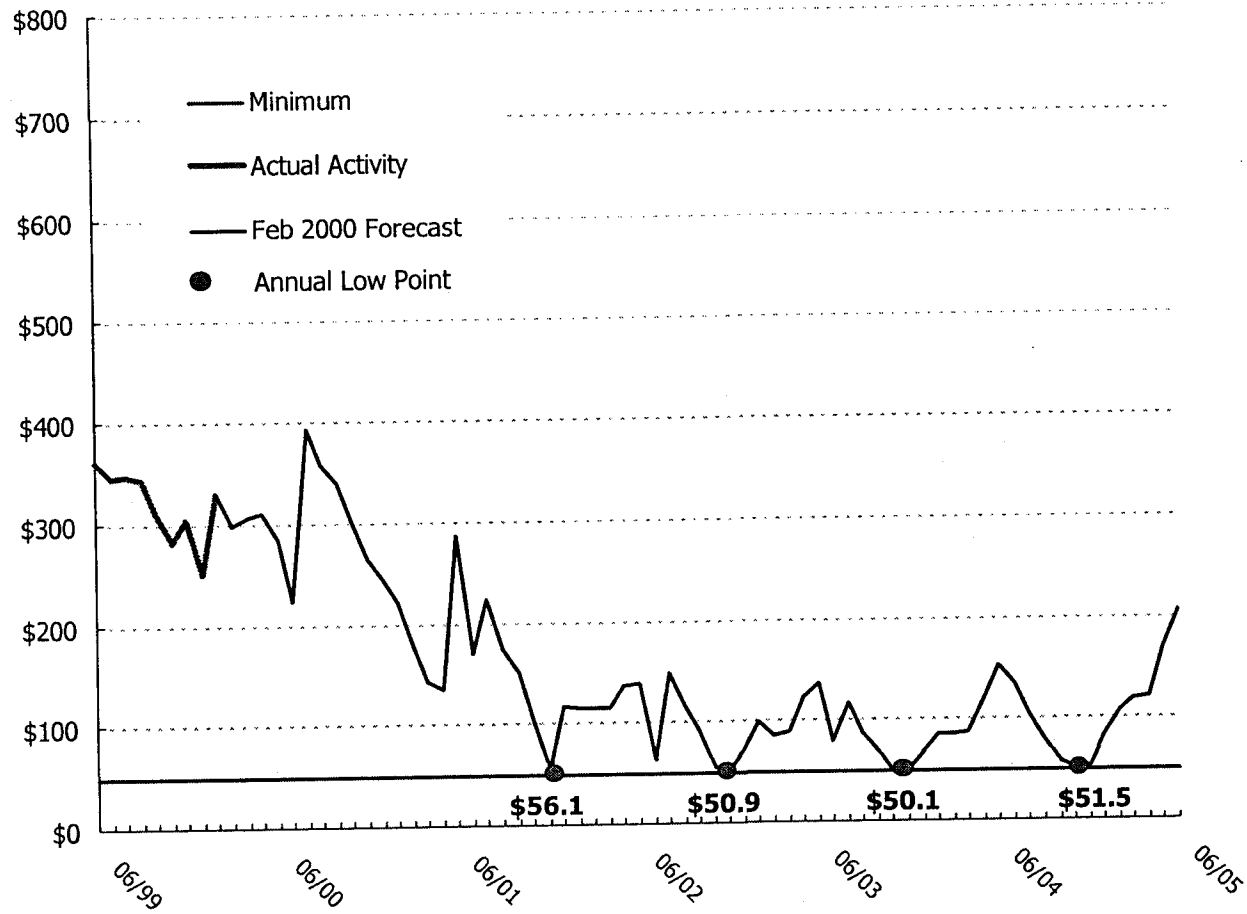
<i>Fiscal Year</i>	<i>Amount</i>	<i>Fiscal Year</i>	<i>Amount</i>
00/01	\$9.8 M	03/04	\$12.0 M
01/02	\$9.8 M	04/05	\$16.0 M
02/03	\$9.8 M		

Miami Intermodal Center (MIC):

- \$1.126 billion is planned for phase I of MIC in fiscal years 2000/01 - 2004/05.
- \$269 million of MIC projects are planned to be financed by federal (TIFIA) loans. \$13.7 million annual repayments are planned to start in FY 2004/05. The primary pledge to repay this loan is the State Comprehensive Enhanced Transportation System (SCETS) fuel tax distributed to District 6, for Miami-Dade County.
- \$163.7 million of MIC projects (rental car facility) are planned to be financed by federal (TIFIA). \$14 million repayment in FY 2004/05 is planned to be offset by revenue generated from rental car facilities.
- \$86.6 million of MIC projects are planned to be financed by Miami Dade Expressway tolls and dedicated revenues.
- \$25 million SIB loan is planned in FY 2003/04. SIB repayment of \$2.5 million annually is planned to start in FY 2004/05.

CASH FORECAST

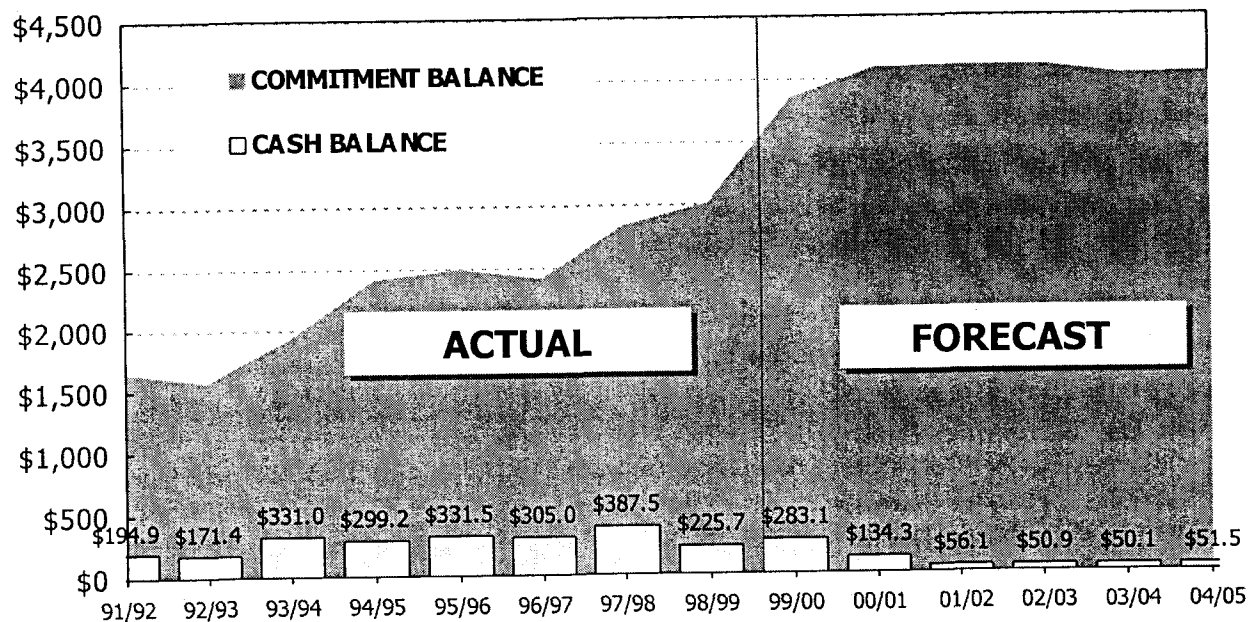
STATE
TRANSPORTATION
TRUST FUND



CASH FORECAST

ANNUAL LOW POINT CASH BALANCE AND OUTSTANDING OBLIGATIONS

STATE
TRANSPORTATION
TRUST FUND



The Department of Transportation is the only state agency that operates on a "cash flow" basis; that is, the Department is not required to have funds "on hand" to cover all existing outstanding obligations and it may let contracts against revenue it expects to receive in the future. The above chart displays for fiscal years 1991/92 through 2004/05 the annual low point cash balance (represented by the bars) and the outstanding obligations (represented by the shaded area). During the Tentative Work Program period FY 2000/01 through FY 2004/05, the average low point cash balance is projected to be \$68.6 million and the average outstanding obligations to be \$4.062 billion. That is, cash "on hand" is projected to be 1.7% of outstanding obligations.

TURNPIKE GENERAL
RESERVE FUND

MAJOR FINANCIAL ASSUMPTIONS

Tentative Debt Service Coverage Ratio averages **2.7 on a gross basis** and **1.8 on a net basis** over the 5-year period as follows: 2.6, 2.6, 2.7, 2.8 and 2.8 *gross*, and 1.8, 1.8, 1.8, 1.9 and 1.9 *net*.

Revenue projections are based upon the final estimates of URS Traffic and Revenue Consultants made in January 2000 and 100% will be realized.

Includes expansion project toll rate increases beginning in FY 2003/04 for Seminole Expressway Project I (12¢ to 18¢ per mile) and the Veterans Expressway (8¢ to 12¢ per mile).

Bond Sales:

November 2000 bond sale of approximately \$50 million to fund the Western Beltway, Part A, auxiliary lanes, the Thomas B. Manual Bridge and the Ridge Road Interchange on the Suncoast Parkway, Project 1.

November 2003 bond sale of approximately \$140 million to fund the SR 710 Interchange, widening the Mainline from Atlantic Blvd. to Lantana, median safety improvements, reconstruction of Commercial Blvd. interchange, fund the balance of CR 470 interchange as well as fund other miscellaneous projects.

November 2004 bond sale of approximately \$89 million to fund reconstruction/add lanes on SR 80, SunPass phase II, and Hollywood Blvd.

Repayment to Districts 1 and 5 of \$16.9 million and \$10.2 million beginning in FY 2001/02.

Includes State Infrastructure Bank (SIB) construction loans for the Seminole Expressway, Project II.

<i>Fiscal Year</i>	<i>Seminole II</i>	<i>Fiscal Year</i>	<i>Seminole II</i>
00/01	\$28.6 M	03/04	\$2.3 M
01/02	\$19.0 M	04/05	\$0.6 M
02/03	\$7.4 M		

**TURNPIKE GENERAL
RESERVE FUND**

Includes long-term operation and maintenance (O & M) loans from the State Transportation Trust Fund (STTF) for the SR 80 Interchange, Seminole Expressway Project 2, and Suncoast Parkway.

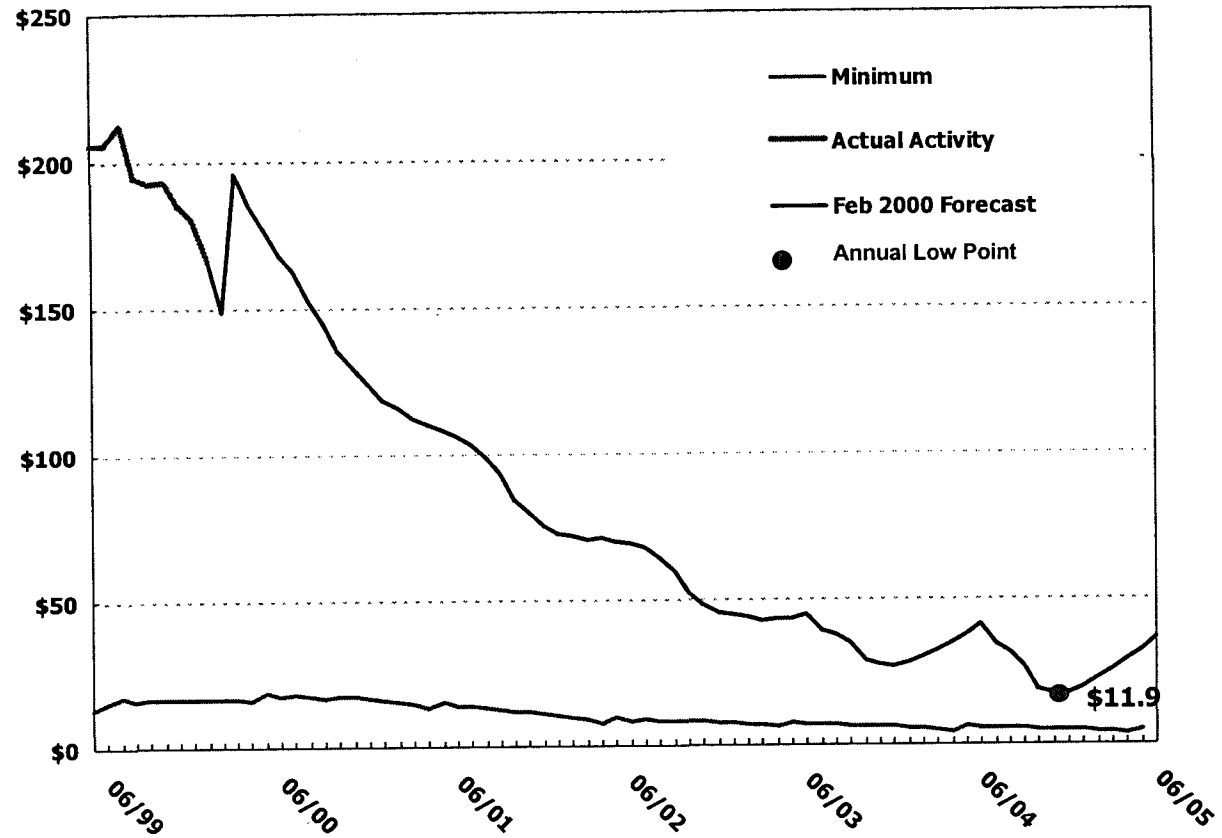
<i>Fiscal Year</i>	<i>SR 80</i>	<i>Seminole II</i>	<i>Suncoast</i>
00/01			\$2.2 M
01/02	\$0.5 M		\$7.3 M
02/03	\$0.4 M	\$0.3 M	\$7.4 M
03/04	\$0.5 M	\$1.4 M	\$7.7 M
04/05	\$0.4 M	\$1.4 M	\$7.9 M

Includes payments from Turnpike General Reserve Fund to the Toll Facility Revolving Trust Fund.

<i>Fiscal Year</i>	<i>TFRTF Repayments</i>
00/01	\$6.6 M
01/02	\$3.7 M
02/03	
03/04	
04/05	\$0.1 M

CASH FORECAST

TURNPIKE GENERAL
RESERVE FUND



KEY STATUTORY
REQUIREMENTS

STABILITY OF PROJECT SCHEDULES

The Department shall stabilize the tentative work program to ensure the timely and systematic completion of projects. *s. 337.015(4), F.S.*

The Department shall minimize changes and adjustments that affect the scheduling of project phases in the 4 common fiscal years contained in the adopted work program and the tentative work program. *s. 339.135(4)(b)4., F.S.*

The Department shall advance by one fiscal year all projects included in the second year of the previous adopted work program. *s. 339.135(4)(b)4., F.S.*

It is the intent of the Legislature that the first 3 years of the adopted work program stand as the commitment of the state to undertake transportation projects that local governments may rely on for planning purposes and in the development and amendment of the capital improvements elements of their local government comprehensive plans. *S. 339.135(4)(b)4., F.S.*

COMMISSION FINDINGS

For the 4 common fiscal years (2000/01 to 2003/04), changes from the Adopted Work Program to the Tentative Work Program were as follows: 84.9% of project phases experienced no change in schedule or were advanced to an earlier fiscal year (DOT objective is at least 80%); 11.4% of project phases were deferred either to a later fiscal year within the 4 common fiscal years or to a fiscal year beyond FY 2003/04; and 3.7% of project phases were deleted. Note: Stability Report includes construction, right of way land, and public transportation product phases only.

For the 4 common fiscal years, 85.2% of Road & Bridge project phases experienced no change in schedule or were advanced to an earlier fiscal year.

For the 4 common fiscal years, 84.5% of Public Transportation project phases experienced no change in schedule or were advanced to an earlier fiscal year.

Compared to last year's Tentative Work Program, stability of this Tentative Work Program is 1.3 percentage points lower.

Excluding those project phases deferred/deleted/moved out at the request of local governments or other funding entities, 91.7% of project phases experienced no change in schedule or were advanced to an earlier year.

STABILITY REPORT

CHANGES FROM ADOPTED WORK PROGRAM TO THE TENTATIVE WORK PROGRAM

(Construction, Right of Way Land, and Public Transportation Phases Only)

SUMMARY TOTAL

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes/Advances	1,832	84.89%
	Defers	150	6.95%
	Moved Out	95	4.40%
	Deletions	81	3.75%
Total		2,158	100.00%

ROADS AND BRIDGES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes/Advances	1,158	85.15%
	Defers	134	9.85%
	Moved Out	34	2.50%
	Deletions	34	2.50%
Total		1,360	100.00%

PUBLIC TRANSPORTATION

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes/Advances	674	84.46%
	Defers	16	2.01%
	Moved Out	61	7.64%
	Deletions	47	5.89%
Total		798	100.00%

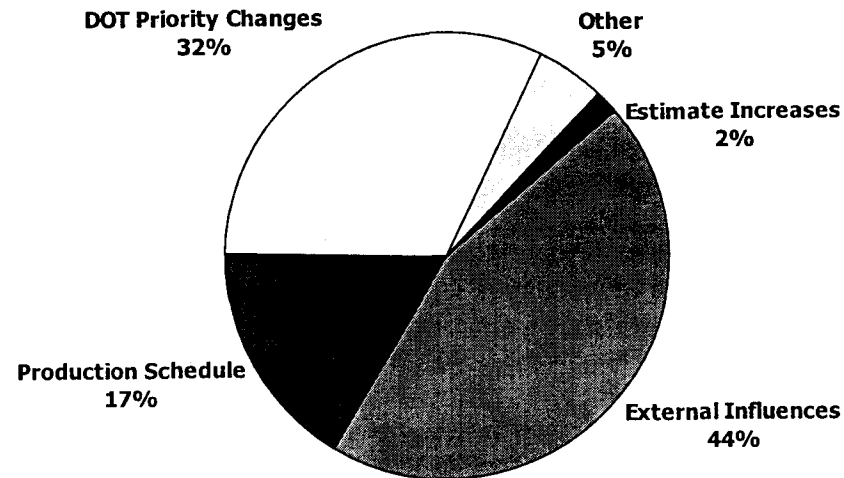
LEGEND:

NO CHANGES No change in scheduled fiscal year.
ADVANCES Advanced to an earlier fiscal year.
DEFERS Deferred to a later fiscal year but remained in the four (4) common fiscal years.
MOVED OUT Moved out to new 5th year of the Tentative Work Program.
DELETIONS Deleted from Tentative Work Program or moved out to a year beyond the Tentative Work Program.

STABILITY REPORT

STATEWIDE WORK PROGRAM

REASONS FOR 326
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	1,745	80.86%
	Advances	87	4.03%
	Defers	150	6.95%
	Moved Out	95	4.40%
	Deletions	81	3.75%
Total		2,158	100.00%

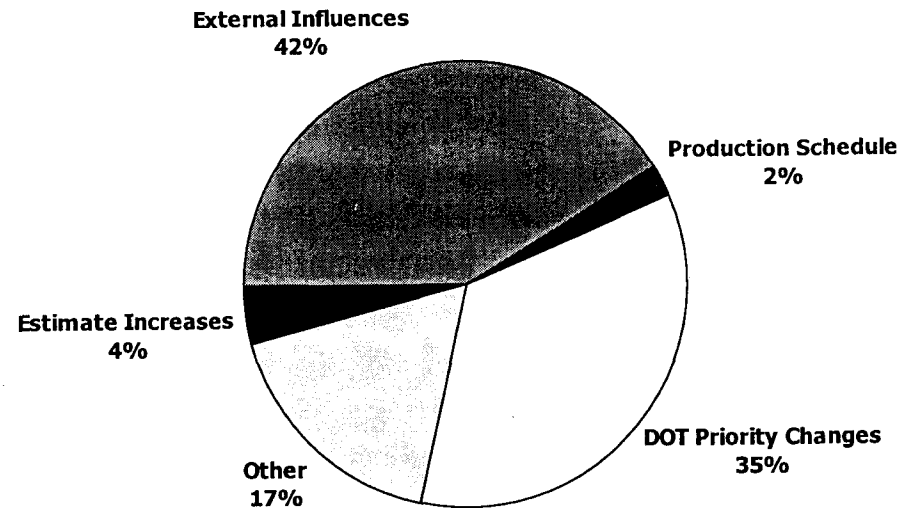
RESULTS WITHOUT
EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	1,891	87.63%
	Advances	87	4.03%
	Defers	127	5.89%
	Moved Out	26	1.20%
	Deletions	27	1.25%
Total		2,158	100.00%

STABILITY REPORT

DISTRICT 1 WORK PROGRAM

REASONS FOR 46
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	369	87.65%
	Advances	6	1.43%
	Defers	12	2.85%
	Moved Out	13	3.09%
	Deletions	21	4.99%
Total		421	100.00%

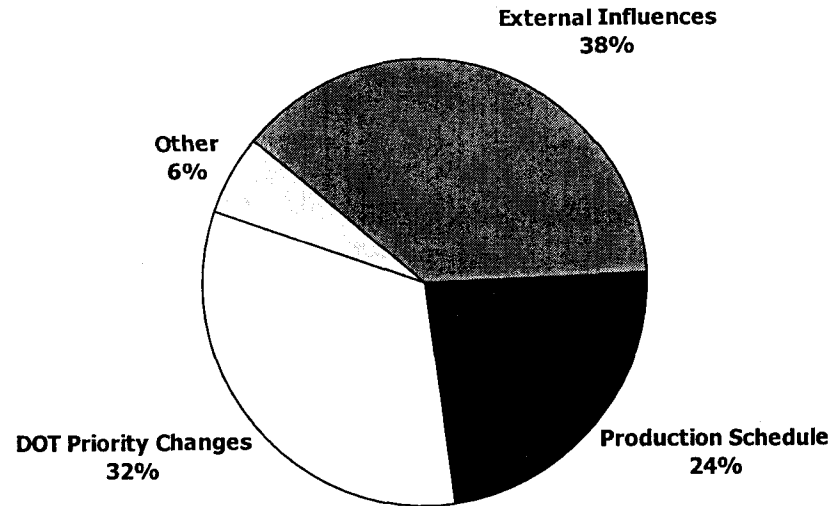
RESULTS WITHOUT EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	388	92.16%
	Advances	6	1.43%
	Defers	12	2.85%
	Moved Out	10	2.38%
	Deletions	5	1.19%
Total		421	100.00%

STABILITY REPORT

DISTRICT 2 WORK PROGRAM

REASONS FOR 34
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	308	88.76%
	Advances	5	1.44%
	Defers	13	3.75%
	Moved Out	10	2.88%
	Deletions	11	3.17%
Total		347	100.00%

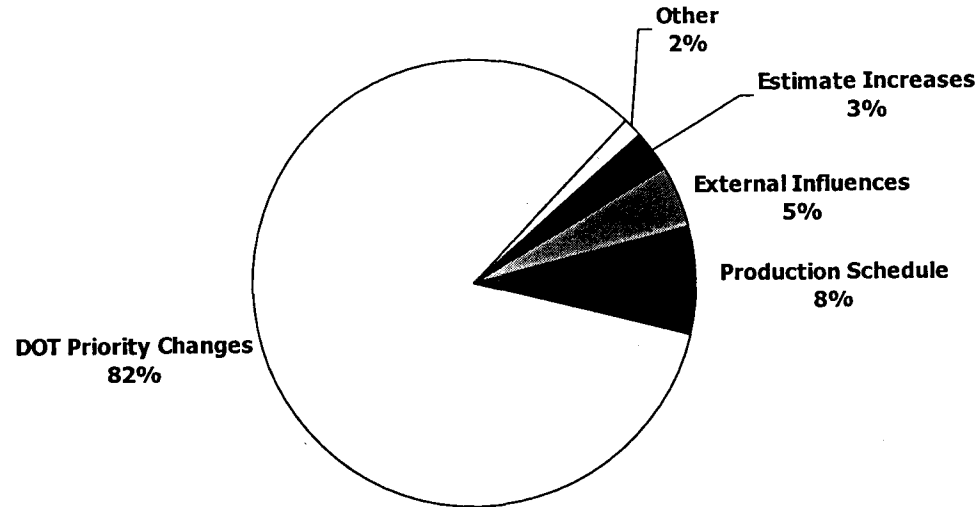
RESULTS WITHOUT
EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	321	92.51%
	Advances	5	1.44%
	Defers	13	3.75%
	Moved Out	2	0.58%
	Deletions	6	1.73%
Total		347	100.00%

STABILITY REPORT

DISTRICT 3 WORK PROGRAM

REASONS FOR 66
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	260	77.84%
	Advances	8	2.40%
	Defers	57	17.07%
	Moved Out	5	1.50%
	Deletions	4	1.20%
Total		334	100.00%

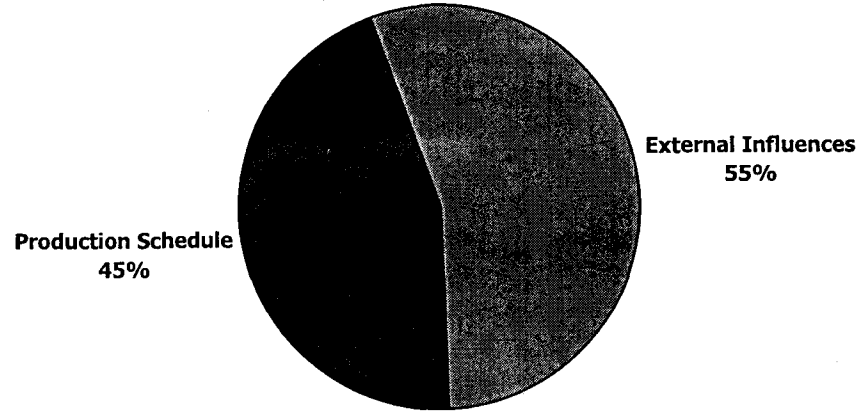
RESULTS WITHOUT EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	263	78.74%
	Advances	8	2.40%
	Defers	56	16.77%
	Moved Out	5	1.50%
	Deletions	2	0.60%
Total		334	100.00%

STABILITY REPORT

DISTRICT 4 WORK PROGRAM

REASONS FOR 60
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	216	75.00%
	Advances	12	4.17%
	Defers	26	9.03%
	Moved Out	16	5.56%
	Deletions	18	6.25%
Total		288	100.00%

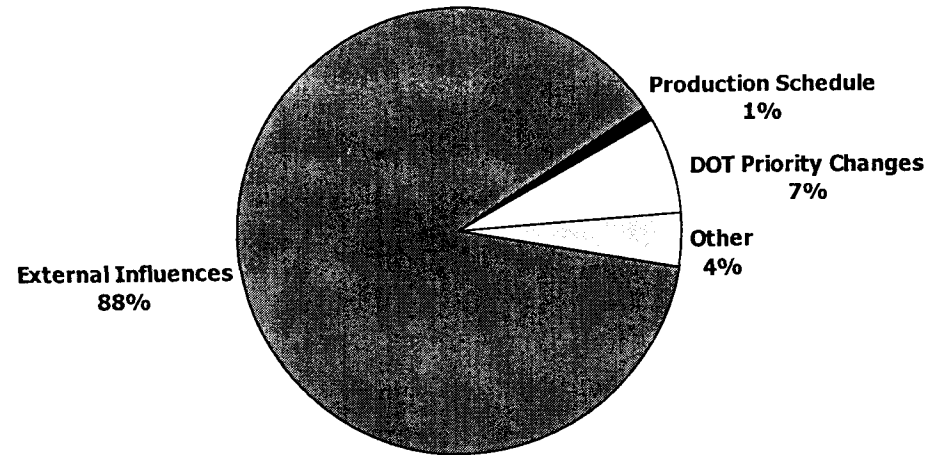
RESULTS WITHOUT EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	249	86.46%
	Advances	12	4.17%
	Defers	19	6.60%
	Moved Out	0	0.00%
	Deletions	8	2.78%
Total		288	100.00%

STABILITY REPORT

DISTRICT 5 WORK PROGRAM

REASONS FOR 75
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	273	73.39%
	Advances	24	6.45%
	Defers	16	4.30%
	Moved Out	44	11.83%
	Deletions	15	4.03%
Total		372	100.00%

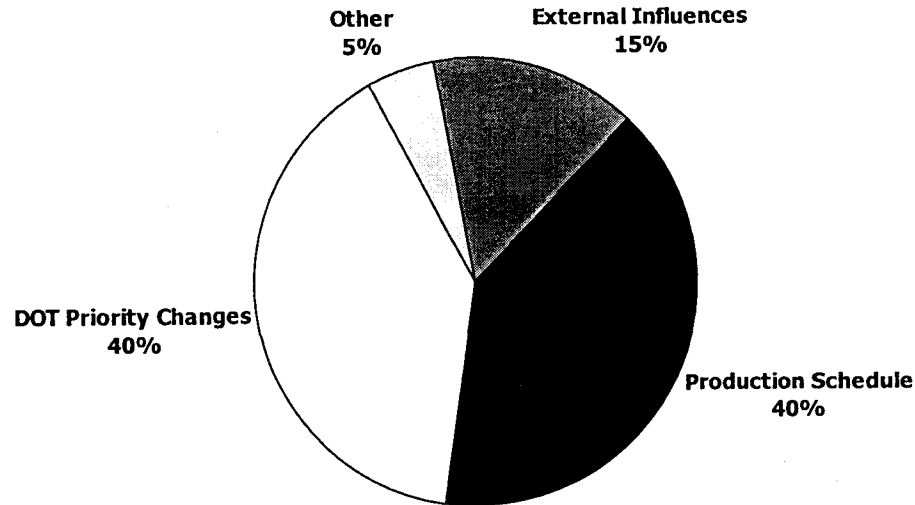
RESULTS WITHOUT EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	339	91.13%
	Advances	24	6.45%
	Defers	3	0.81%
	Moved Out	2	0.54%
	Deletions	4	1.08%
Total		372	100.00%

STABILITY REPORT

DISTRICT 6 WORK PROGRAM

REASONS FOR 20
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	75	65.22%
	Advances	20	17.39%
	Defers	14	12.17%
	Moved Out	5	4.35%
	Deletions	1	0.87%
Total		115	100.00%

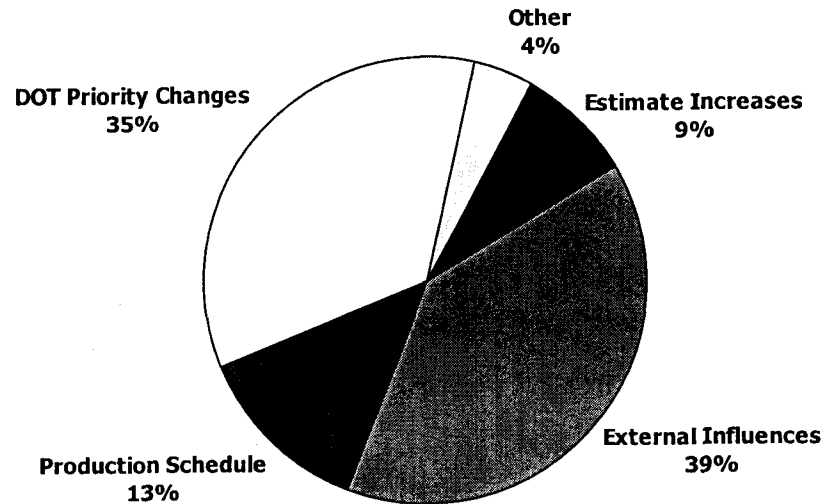
RESULTS WITHOUT
EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	78	67.83%
	Advances	20	17.39%
	Defers	12	10.43%
	Moved Out	5	4.35%
	Deletions	0	0.00%
Total		115	100.00%

STABILITY REPORT

DISTRICT 7 WORK PROGRAM

REASONS FOR 23
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	201	85.17%
	Advances	12	5.08%
	Defers	11	4.66%
	Moved Out	1	0.42%
	Deletions	11	4.66%
Total		236	100.00%

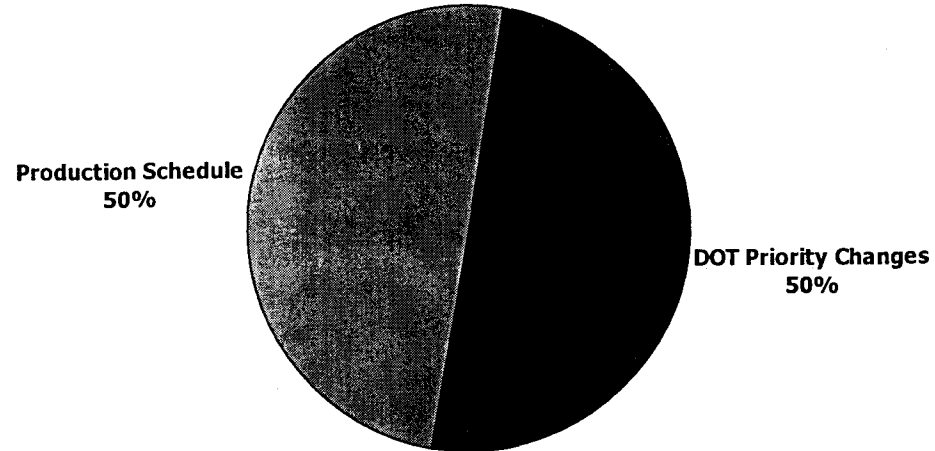
RESULTS WITHOUT
EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	210	88.98%
	Advances	12	5.08%
	Defers	11	4.66%
	Moved Out	1	0.42%
	Deletions	2	0.85%
Total		236	100.00%

STABILITY REPORT

TURNPIKE DISTRICT WORK PROGRAM

REASONS FOR 2
PROJECTS DEFERRED,
DELETED OR MOVED
OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	43	95.56%
	Advances	0	0.00%
	Defers	1	2.22%
	Moved Out	1	2.22%
	Deletions	0	0.00%
Total		45	100.00%

RESULTS WITHOUT
EXTERNAL INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 00/01 - 03/04)	No Changes	43	95.56%
	Advances	0	0.00%
	Defers	1	2.22%
	Moved Out	1	2.22%
	Deletions	0	0.00%
Total		45	100.00%

LINKAGE OF WORK PROGRAM WITH SHORT RANGE OBJECTIVES AND LONG RANGE GOALS

KEY STATUTORY REQUIREMENTS

The tentative work program is to be developed within the policy framework provided by the Florida Transportation Plan. *s. 339.155(1), F.S.*

The tentative work program shall be developed in accordance with the Florida Transportation Plan required in s. 339.155 and must comply with the program funding levels contained in the program and resource plan. *s. 339.155 (2), F.S.*

COMMISSION FINDINGS

Short range objectives contained in the 1999 Short Range Component of the 2020 Florida Transportation Plan are used to demonstrate linkage between this tentative work program and long range goals.

The Department met five of the six short range objectives that are measured directly through the work program (the remaining five objectives in the Short Range Component are measured in other ways, such as the fatality rate or transit ridership).

The one short range objective not met in this tentative work program is the resurfacing objective, which states that 80% of pavement on the State Highway System meets Department standards. Over the five years of the tentative work program, 78% is achieved each year, falling short of the objective by 2%.

STATUTORY GUIDANCE

To meet the annual needs for resurfacing of the State Highway System, including repair and replacement of bridges on the system, and to provide routine and uniform maintenance of the State Highway System. *s. 334.046(1)(b) F.S.*

LONG RANGE GOAL IN
2020 PLAN

Protection of the public's investment in transportation.

LONG RANGE
OBJECTIVE
RESURFACING

Preserve the State Highway System.

Short Range Objective: Through Fiscal Year 2006, ensure that 80 percent of pavement on the State Highway System meets Department standards.

Tentative Work Program:

	00/01	01/02	02/03	03/04	04/05
Percent Meeting Standards	78%	78%	78%	78%	78%

"Meets Department standards" means pavement in "Good" condition (rated 7 or above in pavement condition survey where one is worst and 10 is best).

BRIDGES

Short Range Objective: Through Fiscal Year 2006, ensure that 90 percent of FDOT maintained bridges meet Department standards while keeping all FDOT maintained bridges open to the public safe.

Tentative Work Program:

	00/01	01/02	02/03	03/04	04/05
Percent Meeting Standards	92%	92%	94%	94%	96%

"Meets Department standards" means bridges in "Good" condition, i.e., not in need of repair or replacement. The remaining bridges, while in need of repair or replacement, are safe for use by the public.

MAINTENANCE

Short Range Objective: Through Fiscal Year 2006, achieve 100 percent of the acceptable maintenance standard on the State Highway System.

Tentative Work Program:

	00/01	01/02	02/03	03/04	04/05
Percent Achieved	100%	100%	100%	100%	100%

STATUTORY GUIDANCE

To reduce congestion on the state transportation system, the generation of pollutants, and fuel consumption by: (1) Developing and implementing the Florida Intrastate Highway System (FIHS) as approved by the Legislature; (2) Reducing deficient lane miles through new construction and expansion of existing facilities; (3) Constructing intersection improvements, grade separations, and other traffic operation improvements; and (4) Participating in the development of toll roads. *s. 334.046(1)(c), F.S.*

LONG RANGE GOAL IN 2020 PLAN

A statewide interconnected transportation system that enhances Florida's economic competitiveness.

LONG RANGE OBJECTIVE

Place priority on completing the Florida Intrastate Highway System (FIHS). Improve major airports, seaports, railroads, and truck facilities to strengthen Florida's position in the global economy.

FLORIDA INTRASTATE HIGHWAY SYSTEM

Short Range Objective: Through Fiscal Year 2006, approximately 50 percent of the highway capacity improvement program shall be committed for capacity improvements on the FIHS.

Tentative Work Program:

	00/01	01/02	02/03	03/04	04/05	Average
Percent FIHS	45.0%	57.7%	51.9%	53.9%	51.7%	52.0%

The percent programmed for capacity improvements on the FIHS during the Tentative Work Program period is 52.0% of the highway capacity improvement program.

INTERMODAL ACCESS

Short Range Objective: Through Fiscal Year 2006, continue to improve intermodal connections and access by annually allocating a minimum of \$30 million in state funds for the Intermodal Access Program.

Tentative Work Program:

(in Millions)	00/01	01/02	02/03	03/04	04/05	Average
Intermodal Access	\$293.5	\$341.7	\$266.2	\$150.5	\$168.8	\$244.1

The dollar amount programmed for the Intermodal Access Program during the Tentative Work Program period averages \$244.1 million annually.

STATUTORY GUIDANCE

The Department shall minimize changes and adjustments that affect the scheduling of project phases in the four common fiscal years contained in the adopted work program and the tentative work program. *s. 339.135(4)(b)4., F.S.*

**LONG RANGE GOAL IN
2020 PLAN**

Travel choices to ensure mobility, sustain the quality of the environment, preserve community values and reduce energy consumption.

**WORK PROGRAM
STABILITY**

Short Range Objective: Implement the priorities of metropolitan planning organizations and local governments in annually maintaining or advancing the schedule of at least 80 percent of project phases in the Department's adopted work program.

Tentative Work Program: The percent of project phases maintained or advanced during the Tentative Work Program period is 84.9%. (See pages 35 and 36.)

PRODUCTION CAPACITY

KEY STATUTORY REQUIREMENTS

Although not specifically required by law, the Commission believes that an essential component of its evaluation is to ensure that the tentative work program is producible. Therefore, the Commission asked the Department to document what additional resources, if any, would be needed to produce the Tentative Work Program.

COMMISSION FINDINGS

In order to meet ongoing production demands, preliminary engineering consultant funding levels are higher in each year of the Tentative Work Program than in the Adopted Work Program, for a total net increase in the Tentative of \$190.2 million.

Existing resources are adequate to produce the Tentative Work Program.

COMPLIANCE WITH APPROVED LOCAL GOVERNMENT COMPREHENSIVE PLANS

KEY STATUTORY REQUIREMENTS

The Department of Community Affairs must review the Tentative Work Program and transmit to the Florida Transportation Commission a list of those projects and project phases contained in the Tentative Work Program which are identified as being inconsistent with approved local government comprehensive plans. *s. 339.135(4)(f), F.S.*

COMMISSION FINDINGS

Following review of the Tentative Work Program for compliance with all approved local government comprehensive plans (as of January, 2000), the Department of Community Affairs (DCA) identified twenty-three (23) projects that are inconsistent with approved local government comprehensive plans.

Through discussion with district staff regarding these projects, the Commission verified that all inconsistencies are being resolved satisfactorily.

List of Project Phases Contained in the Tentative Work Program Which Department of Community Affairs Identified as Being Inconsistent With Approved Local Government Comprehensive Plans

DOT DISTRICT 1

Preliminary engineering phase to reconstruct Aqui Esta from two lanes to four in Punta Gorda from Coronado Drive to US 41 (approximately .5 miles). The project is not included in the future traffic circulation element of the City of Punta Gorda Comprehensive Plan.

District 1 Response: The District obtained information from the Charlotte County/Punta Gorda MPO that the project has been included in the traffic circulation element of the City of Punta Gorda Comprehensive Plan.

DOT DISTRICT 2

Preliminary engineering and right of way acquisition phases to widen SR 200/A1A to four lanes from Griffen Road to Interstate 95 (approximately 5.5 miles) in Nassau County. The project is not included in the future traffic circulation element of the Nassau County Comprehensive Plan.

District 2 Response: The District has contacted the County who informed them the Comprehensive Plan will be amended to include this project.

Project development and environmental study to add two lanes to US 17 from the Volusia County line to the existing four lanes (approximately 23.4 miles) in Putnam County. The project is not included in the future traffic circulation element of the Putnam County or the Town of Pomona Park Comprehensive Plans.

District 2 Response: The District has contacted both Putnam County and Pomona Park and the project will be included in the Comprehensive Plans.

DOT DISTRICT 3

Right of way acquisition phase for widening SR 79 to four lanes with a divided median in Bay County from SR 30A/US 98 to the West Bay Bridge (approximately 4.6 miles). The project is not included in the future traffic circulation element of the Bay County Comprehensive Plan.

District 3 Response: The Bay County Planning and Zoning Division advised the District the project will be appropriately referenced in the County's Comprehensive Plan.

Project development and environmental study for widening SR 79 to four lanes with a divided median in Bay County from SR 20 to the Holmes County line (approximately 27.1 miles). The project is not included in the future traffic circulation element of the Washington County Comprehensive Plan.

District 3 Response: The Washington County Board of County Commissioners informed the District that although this project is not contained within the County Comprehensive Plan, it has been included in the Evaluation and Appraisal Report (EAR) based amendment to the Plan which will be adopted prior to July of this year.

Right of way acquisition phase for widening SR 77 to four lanes with a divided median from CR 2300 to Mill Creek Bridge (approximately 4.5 miles). The project is not included in the future traffic circulation element of the Bay County Comprehensive Plan.

District 3 Response: The Bay County Planning and Zoning Division advised the District the project will be appropriately referenced in the County's Comprehensive Plan.

Right of way acquisition phase for widening SR 77 to four lanes with a divided median from Mill Creek Bridge to the Washington County line (approximately 5.5 miles). The project is not included in the future traffic circulation element of the Bay County Comprehensive Plan.

District 3 Response: The Bay County Planning and Zoning Division advised the District the project will be appropriately referenced in the County's Comprehensive Plan.

Project development and environmental study for widening SR 77 to four lanes with a divided median from the Washington County line to I-10 (approximately 23.3 miles). The project is not included in the future traffic circulation element of the Washington County Comprehensive Plan.

District 3 Response: The Washington County Board of County Commissioners informed the District that although this project is not contained within the County Comprehensive Plan, it has been included in the Evaluation and Appraisal Report (EAR) based amendment to the Plan which will be adopted prior to July of this year.

Capital grant to construct and extend the runway at Pensacola Regional Airport. The project is not included in the future traffic circulation element of the Escambia County Comprehensive Plan.

District 3 Response: The Pensacola Planning and Engineering Department provided the District with documentation showing this project being discussed in the County's Comprehensive Plan. The project was submitted to the Department of Community Affairs in the County's 1999 EAR, but has not yet been approved.

Capital grant to construct and extend Airport Boulevard at Pensacola Regional Airport. The project is not included in the future traffic circulation element of the Escambia County Comprehensive Plan.

District 3 Response: The Pensacola Planning and Engineering Department provided the District with documentation showing this project being discussed in the County's Comprehensive Plan. The project was submitted to the Department of Community Affairs in the County's 1999 EAR, but has not yet been approved.

Environmental study and preliminary engineering, right of way and construction phases to add lanes and reconstruct SR 87 to four lanes in Santa Rosa County from North of Five Forks Road to the Eglin Air Force Base boundary (approximately 3.0 miles). The project is not included in the future traffic circulation element of the Santa Rosa County Comprehensive Plan.

District 3 Response: The Santa Rosa County Planning Department informed the District that its Comprehensive Plan will undergo major revisions this year. It will be amending the Plan to include this SR 87 project.

Preliminary engineering, right of way and construction phases to add lanes and reconstruct SR 87 to four lanes in Santa Rosa County from CR 184 to US 90 (approximately 3.4 miles). This project is not included in the future traffic circulation element of the Santa Rosa County Comprehensive Plan.

District 3 Response: The Santa Rosa County Planning Department informed the District that its Comprehensive Plan will undergo major revisions this year. It will be amending the Plan to include this SR 87 project.

DOT DISTRICT 4

Preliminary engineering, right of way and construction phases to add lanes and reconstruct SR 70 from two to four lanes from the Okeechobee/St. Lucie County line to mile post 17.338 (approximately 17.3 miles). The project is not in the future transportation element of the St. Lucie County Comprehensive Plan.

District 4 Response: The District has been in contact with St. Lucie County and they have agreed to amend their Comprehensive Plan to include this project.

DOT DISTRICT 5

Project development and environmental study and preliminary engineering and right of way phases to add two lanes to Interstate 95 in Brevard County from SR 514/Malabar Road to SR 528/BeeLine Expressway (approximately 28.3 miles). The project is not included in the future traffic circulation element of the Brevard County and City of Palm Bay Comprehensive Plans.

District 5 Response: The District contacted Brevard County and found they amended their Plan to include the project in December of 1999. The city of Palm Bay is holding hearings in April with plans to include this project by amending the Comprehensive Plan.

Project development and environmental study for new road construction of the Palm Bay Beltway from Malabar Road to Interstate 95 in Brevard County (approximately 7.8 miles). The new road construction project is not included in the future traffic circulation element of the Brevard County and the City of Palm Bay Comprehensive Plans.

District 5 Response: The District contacted Brevard County and found they amended their Plan to include the project in December of 1999. The city of Palm Bay is holding hearings in April with plans to include this project by amending the Comprehensive Plan.

Preliminary engineering and right of way phases to add two lanes and reconstruct US 27 from the Polk County line to Boggy Marsh Road in Lake County (approximately 3.7 miles). The project is not included in the future traffic circulation element of the Lake County Comprehensive Plan.

District 5 Response: The District responded that Lake County's Evaluation and Appraisal Report (EAR) has just been sent to DCA for approval and the amendment to include this project in the Plan will be made upon DCA approval of the EAR.

Preliminary engineering phase to add two lanes and reconstruct US 27 from Boggy Marsh Road to Lake Louisa Road (approximately 6.5 miles). The project is not included in the future traffic circulation element of the Lake County Comprehensive Plan.

District 5 Response: The District responded that Lake County's EAR has just been sent to DCA for approval and the amendment to include this project in the Plan will be made upon DCA approval of the EAR.

Preliminary engineering phase to add two lanes and reconstruct US 27 from Lake Louisa Road to Steves Road (approximately 3.6 miles). The project is not included in the future traffic circulation element of the Lake County Comprehensive Plan.

District 5 Response: The District responded that Lake County's EAR has just been sent to DCA for approval and the amendment to include this project in the Plan will be made upon DCA approval of the EAR.

Environmental study and preliminary engineering and right of way phases to add two lanes and reconstruct US 27 from Steves Road to CR 561 in Lake County (approximately 3.5 miles). The project is not included in the future traffic circulation element of the Lake County, City of Clermont or City of Minneola Comprehensive Plans.

District 5 Response: The District responded that Lake County's EAR has just been sent to DCA for approval and the amendment to include this project in the Plan will be made upon DCA approval of the EAR.

Project development and environmental study to add two lanes to SR 50 in Lake County from US 27 to the Orange County line (approximately 6.4 miles). The project is not included in the future traffic circulation element of the Lake County Comprehensive Plan.

District 5 Response: The District responded that Lake County's EAR has just been sent to DCA for approval and the amendment to include this project in the Plan will be made upon DCA approval of the EAR.

DOT DISTRICT 7

Project development and environmental study to add two lanes to US 98 in Hernando County from Cobb Road to North Suncoast Parkway (approximately 8.5 miles). The project is not included in the future transportation element of the Hernando County Comprehensive Plan.

District 7 Response: The District noted that Hernando County has submitted an amendment to the Comprehensive Plan to include this project.

DOT TURNPIKE
DISTRICT

Project development and environmental study to add lanes and reconstruct the Florida Turnpike from six to eight lanes from the Homestead Extension to the Florida Turnpike (HEFT) to I-95 (approximately 6.0 miles). The segment of the project from the HEFT to Hollywood Boulevard is not in the future transportation element of the Broward County Comprehensive Plan.

Turnpike District Response: The District stated this project was added to the work program late in the gaming stage. They have since contacted the County about including the project in the Comprehensive Plan. Broward County is amending its Plan to include the project.

Project development and environmental study and preliminary engineering and right of way phases to add lanes and reconstruct the Florida Turnpike from six to eight lanes from north of Sunrise Boulevard to north of Atlantic Boulevard (approximately 8.0 miles). The project is not in the future transportation element of the Broward County Comprehensive Plan.

Turnpike District Response: The District stated this project was added to the work program late in the gaming stage. They have since contacted the County about including the project in the Comprehensive Plan. Broward County is amending its Plan to include the project.

METROPOLITAN PLANNING ORGANIZATIONS OBJECTIONS AND REQUESTS

KEY STATUTORY REQUIREMENTS

A metropolitan planning organization (MPO) or board of county commissioners may file an objection with the Secretary to any project rescheduled or deleted from the district work program that was included in the MPO's Transportation Improvement Plan and is contained in the last 4 years of the Department's Adopted Work Program. *s. 339.135(4)(c), F.S.*

An MPO or board of county commissioners may request to the district secretary further consideration of any project not included or not adequately addressed in the district work program. *s. 339.135(4)(d), F.S.*

The district secretary must review and acknowledge all requests and forward copies to the Secretary and Commission. The Commission must include such requests in its evaluation of the Tentative Work Program. *s. 339.135(4)(d), F.S.*

COMMISSION FINDINGS

There were no objections filed for a project rescheduled in the district work program that was included in the MPO's Transportation Improvement Plan and contained in the last 4 years of the Department's Adopted Work Program.

Six (6) requests were made for further consideration of projects not included or not adequately addressed in district work programs.

Through discussions with district staff and review of correspondence, the Commission verified that the districts reviewed and acknowledged all requests submitted by local governments.

HARDEE COUNTY
BOARD OF COUNTY
COMMISSIONERS

GAINESVILLE
METROPOLITAN
TRANSPORTATION
PLANNING
ORGANIZATION

JACKSONVILLE OFFICE
OF THE CITY COUNCIL

Requests by MPOs for Projects Not Included in the Tentative Work Program or Not Adequately Addressed in the Tentative Work Program

Request: The Board of County Commissioners voted not to accept the Tentative Work Plan as it was presented because it did not adequately address their concerns regarding the four-laning of U.S. Highway 17 through Hardee County.

Response: District One responded that funding was not available to support the widening of U.S. Highway 17 within the Tentative Work Program. However, Governor Bush's Mobility 2000 Initiative advances construction of U.S. Highway 17 to FY 02/03.

Request: The MTPO requested that the proposed Bicycle Master Plan be included as a funded project and the plan be developed to cover all of Alachua County; to include the construction of sidewalks on SW 24th Avenue from Tower Road to SW 43rd Street and the project include screens and pedestrian lighting on the bridge over Interstate 75; to fund traffic operations on W 13th Street from SW 16th Avenue to NW 29th Road; and to program as many of the SW 20th Avenue Charrette projects as possible. The MTPO also requested that the Department include instreet bicycle facilities in all road construction and resurfacing projects.

Response: District Two responded that the Department will program funds to participate in the Bicycle Master Plan. Normally, sidewalks are funded with enhancement funds and the Department did not receive an Enhancement Application from the MTPO. However, the Department will search for opportunities to fund the SW 24th Avenue sidewalks as soon as possible. The TWP was revised to include two traffic operations safety projects for W 13th Street. Other candidate projects will be programmed as funds become available. The Department will program the design phase of the SW 20th Avenue Charette Projects in the Tentative Work Program. Finally, the District responded that the Department will continue to consider instreet bicycle facilities on all road construction and resurfacing projects.

Request: The Jacksonville Office of the City Council requested that, due to the deteriorated conditions of the pavement, two resurfacing projects on State Road 134 be advanced within the Tentative Work Program.

Response: District Two responded that scheduling and resurfacing projects in the Tentative Work Program is determined by need and availability of funds. Although the need for the two projects

PENSACOLA
URBANIZED AREA
METROPOLITAN
PLANNING
ORGANIZATION

is well documented, the funds to be able to advance them are not available at this time. The District stated it will continue to look for opportunities to advance the projects.

Request: Due to the poor condition of Barrancas Avenue, the MPO is requesting the Department to advance the resurfacing project for this roadway and to use the funds scheduled for the resurfacing of Pace Boulevard, if necessary.

Response: District Three moved the project up from FY 03/04 to FY 01/02 using funds previously set aside for the resurfacing of Pace Boulevard.

OCALA/MARION
COUNTY
METROPOLITAN
PLANNING
ORGANIZATION

Request: The MPO expressed concerns with its ability to fund the upcoming 2025 Long Range Transportation Plan and proposed that district dedicated revenue funds be utilized for this effort.

Response: District Five responded that they are programming one half of their planning reserves (\$100,000) to assist the MPO in completing its Long Range Transportation Plan update activities.

BREVARD
METROPOLITAN
PLANNING
ORGANIZATION

Request: The MPO requested that due to the deteriorated pavement on Interstate 95 south of State Road 50 that the construction funding be advanced from FY 02/03. The MPO also remarked that a PD&E study for State Road 528 using urban attributable (XU) funds instead be added to the Florida Intrastate Highway System (FIHS) Plan and funded with FIHS funds. The Department should then reprogram the XU funds to the next highest priority on the MPO's priority list.

Response: District Five responded that they have been able to advance the Interstate 95 project to FY 00/01, with a May letting in 2001. In addition, the District was able to advance the construction of the southbound right turn lane on U.S. 1 at Sarno Road. The PD&E study for State Road 528 was programmed with XU funds because they were available. The reprogramming of the project to funds used for the FIHS is not possible at this time. The Department is currently projecting needs and revenues for the FIHS through 2020 and will consider a change in funding at a later date.

FLORIDA INTRASTATE HIGHWAY SYSTEM FUNDING

KEY STATUTORY REQUIREMENTS

The Department shall develop and implement the Florida Intrastate Highway System (FIHS) as approved by the Legislature. *s. 334.046, F.S.*

The Department shall plan and develop a proposed Florida Intrastate System Plan which shall delineate a statewide system of limited access facilities and controlled access facilities. For purposes of developing the plan, the Department shall allocate the following amounts:

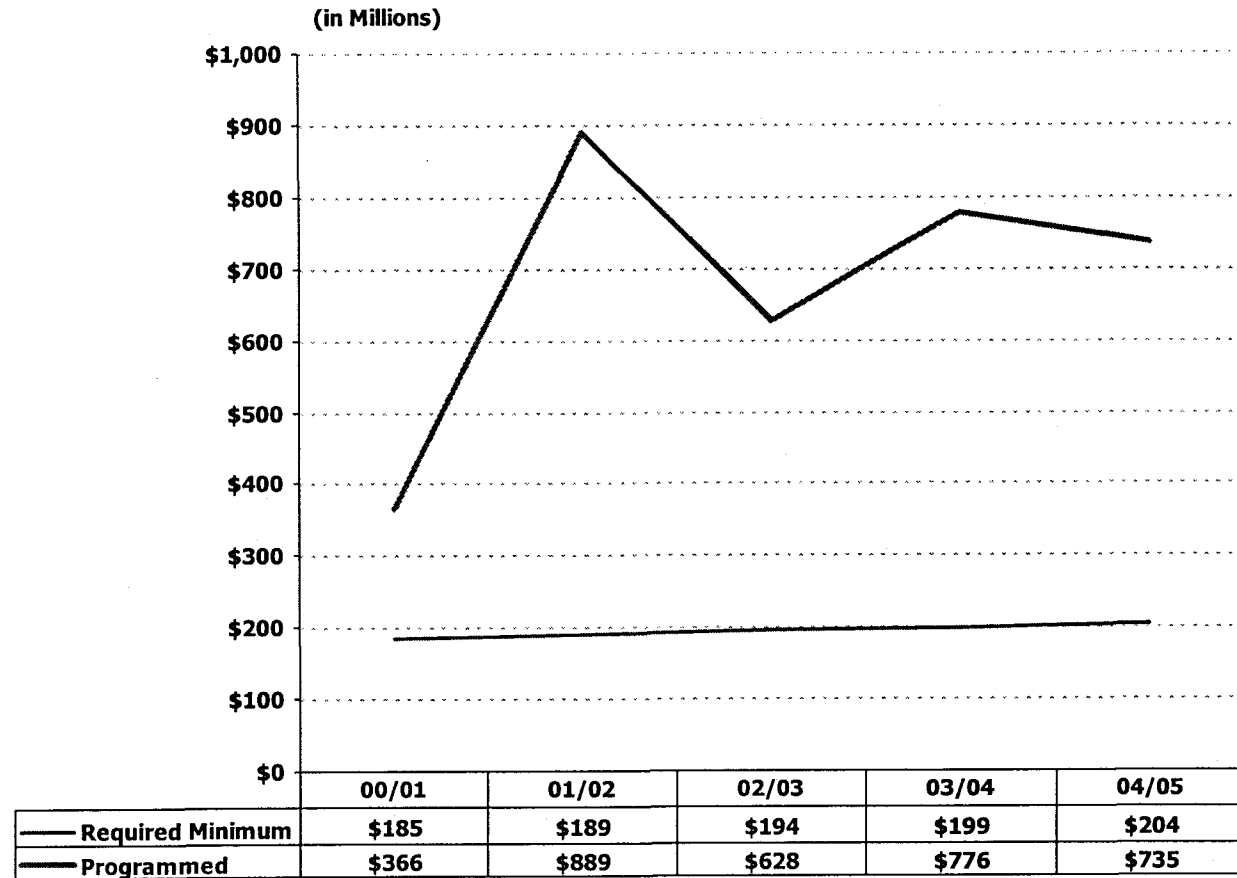
- For FY 1995/96 and each fiscal year thereafter, the amount allocated in FY 1992/93 (\$151.3 million) adjusted annually by the change in the Consumer Price Index for the prior fiscal year compared to the CPI for FY 1991/92.
- After FY 1993/94, no funds from the above may be allocated to Turnpike projects.
s.338.001(6), F.S.

COMMISSION FINDING

The Tentative Work Program plans to commit in excess of the amounts required by statute over the 5-year period.

FLORIDA INTRASTATE HIGHWAY SYSTEM

PROGRAMMED FUNDS



Includes Construction, Right of Way, Support that improves mobility, but excludes Turnpike, Federal Interstate, Local, Bond, ACIX funds.

PUBLIC TRANSPORTATION FUNDING

KEY STATUTORY REQUIREMENTS

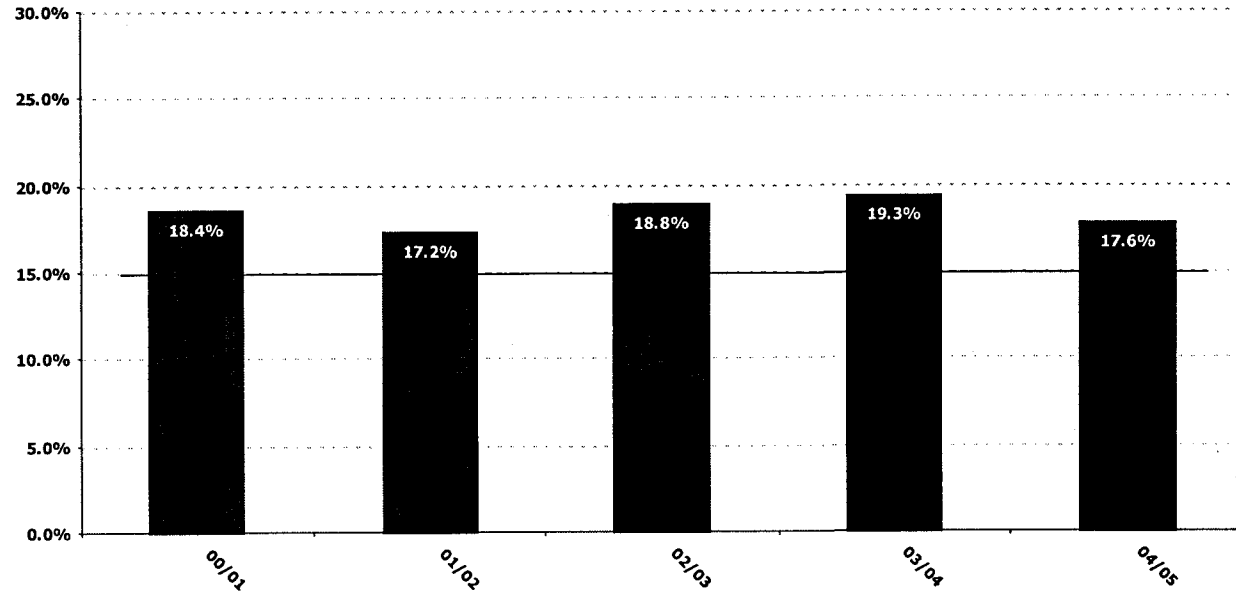
Beginning in fiscal year 2000/01, and each year thereafter, a minimum of 15% of all state revenues deposited into the State Transportation Trust Fund shall be committed annually by the Department for public transportation projects. s. 206.46(3), F.S.

COMMISSION FINDING

The Tentative Work Program is planned to exceed the statutory minimum for fiscal years 2000/01-2004/05, in which 18.2% is programmed for public transportation projects.

STATE FUNDED PUBLIC TRANSPORTATION

PERCENT OF TOTAL STATE REVENUE TO PROGRAM PLAN



(in Millions)	00/01	01/02	02/03	03/04	04/05
Annual Program	\$346	\$337	\$379	\$403	\$381
Total REC STTF	\$1,879	\$1,955	\$2,020	\$2,089	\$2,162

*STTF from November 1999 Revenue Estimating Conference
Tentative 2/17/00 Tape excludes TD Comm.*

FUND DISTRIBUTION

KEY STATUTORY REQUIREMENTS

The Department shall, for the purpose of developing a tentative work program, allocate funds to the districts as follows:

- Funds for new construction based on equal parts of population and motor fuel tax collections;
- Funds for resurfacing, bridge repair and rehabilitation, bridge fender system construction and repair, public transit projects except public transit block grants, and other programs with quantitative needs assessments based on the results of these needs assessments; and
- Funds for public transit block grants allocated pursuant to section s. 341.052, F.S. s. 339.135(4)(a), F.S.

For the period of July 1, 1998, through June 30, 2007 the Department, to the maximum extent feasible, shall program sufficient funds in the tentative work program such that the percentage of turnpike toll and bond financed commitments in South Florida (Dade, Broward and Palm Beach Counties) be at least 90 percent of the net toll collections attributed to users of the turnpike system in South Florida. s. 338.231(4), F.S.

COMMISSION FINDINGS

Funds allocated to each district for development of the Tentative Work Program were allocated according to statutory requirements. Schedules A & B of the Tentative Work Program Instructions were reviewed by Commission Staff to confirm that funds were allocated according to statutory requirements.

The Tentative Work Program is planned so that 103.2% of turnpike tolls collected in South Florida are programmed in South Florida, exceeding the statutory requirement that 90% of such toll collections be programmed in South Florida.

STATE COMPREHENSIVE ENHANCED TRANSPORTATION SYSTEM TAX DISTRIBUTION

KEY STATUTORY REQUIREMENTS

The Department shall use State Comprehensive Enhanced Transportation System (SCETS) Tax proceeds only for projects in the adopted work program in the district in which the tax proceeds are collected and, to the maximum extent feasible, such money shall be programmed for use in the county where collected. *s. 336.026(1)(c), F.S.*

COMMISSION FINDINGS

In development of the Tentative Work Program, SCETS Tax proceeds were allocated to each district according to statutory requirements.

To the maximum extent feasible, such funds were programmed in the county where collected.

COMPLIANCE WITH APPLICABLE LAWS AND POLICIES

KEY STATUTORY REQUIREMENTS

The law directs the Commission to conduct an in-depth evaluation of the tentative work program for compliance with applicable laws and Departmental policies. In order to verify compliance with numerous laws and policies prescribing the content and process for development of the work program, Commission staff developed questions keyed to requirements. The Department responded to all questions in writing, and responses were reviewed by Commission staff, along with documentation where appropriate.

Several major requirements were highlighted earlier in this report; the remainder are covered in individual questions and responses.

COMMISSION FINDING

The Tentative Work Program is in compliance with applicable state laws and Departmental policies.

PUBLIC COMMENTS

KEY STATUTORY REQUIREMENTS

The law requires that the Commission hold a statewide public hearing on the tentative work program and that it shall appoint a time and place for the hearing, at which time it shall hear all questions, suggestions or comments offered by the public. *s. 339.135(4)(g), F.S.*

COMMISSION FINDINGS

A total of twelve (12) comments were received during the Public Comment portion of the hearing. All twelve (12) speakers spoke in opposition of Suncoast Parkway II.

Pages 68 - 71 list the projects changed after public hearings conducted in the districts.

PUBLIC COMMENTS

KEY STATUTORY REQUIREMENTS

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COMMISSION FINDINGS

A total of twelve (12) comments were received during the Public Comment portion of the hearing. All twelve (12) speakers spoke in opposition of Suncoast Parkway II.

Pages 68 - 71 list the projects changed after public hearings conducted in the districts.

PROJECTS CHANGED AFTER PUBLIC HEARINGS

Fiscal Years 00/01 - 04/05

DISTRICT 1

Item	Description	Action
2064081	Everglades Airport	Deleted Capital Grant Phase from FY 03/04
2064161	Immokalee Airport	Deleted Capital Grant Phase from FY 00/01
4079371	Everglades Airport	Deleted Capital Grant Phase from FY 04/05
4081551	Marco Island Airport	Deleted Capital Grant Phase from FY 00/01
4084221	Everglades Airport	Added Capital Grant Phase to FY 00/01
4084241	Marco Island Airport	Added Capital Grant Phase to FY 00/01
2062171	Sebring Airport	Added Capital Grant Phase to FY 00/01
4080071	Sebring Airport	Deleted Capital Grant Phase from FY 00/01
4084611	I-75 from Daniels Road to Caloosahatchee	Added Construction Phase to FY 02/03
4084741	US 41 at State Road 684	Added Construction Phase to FY 02/03
1968991	US 441 from Northwest 13th Street to Northwest 34th Street	Deleted Construction Phase from FY 02/03
2056571	Winter Haven - BOCC	Deleted Capital Grant Phase from FY 01/02
2056581	Winter Haven - BOCC	Deleted Capital Grant Phase from FY 02/03
4083661	Sarasota County - SCAT	Added Capital Grant Phase to FY's 00/01, 01/02 and 02/03
4084731	State Road 758 (Siesta Drive) at Osprey Avenue	Added Construction Phase to FY 02/03
4083961	West Entrance Road to Industrial Park at Airglades Airport in Clewiston (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083991	New Midfield Terminal Building at Southwest International Airport (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084061	Realign/New Road to Improve Access to Lakeland Linder Airport (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084071	Construct a Rail to Truck Transfer Facility (Fast Track Project)	Added Capital Grant Phase to FY 00/01

DISTRICT 2

Item	Description	Action
2104621	State Road 207 from Putnam County Line to State Road 206	Deleted Construction Phase from FY 03/04
4040261	Gainesville RTS - Capital Purchase Assistance	Deleted Capital Grant Phase from FY 03/04
4083901	New Intermodal Gate for Tallyrand Marine Terminal (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083911	Interchange Improvements at 20th Street and Haines Expressway (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083921	Construct Additional Track at the Jacksonville Terminal and Duval Support Yard (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083931	Demolish and Replace Buildings, Roads and other Infrastructure for the Aviation Industry Facilities (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084081	Rehab Track and Rail/Highway Crossings (Fast Track Project)	Added Capital Grant Phase to FY 00/01

DISTRICT 3

Item	Description	Action
2184792	Bayou Chico Bridge	Added Construction Phase in FY00/01
4066371	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4067421	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4067431	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4073051	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4073061	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4074791	County-wide Guardrail Safety Project	Added Construction Phase in FY 02/03
4083761	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4083771	Bridge Rehabilitation	Added Construction Phase in FY 00/01
4039341	State Road 267	Deferred Construction Phase from FY 02/03 to FY 04/05
4074801	Countywide Guardrail Safety Project	Added Construction Phase in FY 02/03
2186781	Resurfacing	Deferred Construction Phase from FY 01/02 to FY 03/04
4074771	Guardrail	Added Construction Phase in FY 02/03
4083811	Construct 10 Acre Vehicle Distribution Facility (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083821	Phase II of the Port Authority Industrial Park (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083941	Revitalize Existing Rail Spur Line on an Industrial Waterfront Complex (Project) Fast Track	Added Capital Grant Phase to FY 00/01
4083951	New Master Plan and Maintenance Dredging Feasibility Study (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084451	State Road 20 - Gum Creek Bridge	Removed project from Tentative Work Program
4071671	State Road 79 - Holmes Creek Bridge	Removed project from Tentative Work Program
4071681	State Road 20 - Chipola River Bridge	Removed project from Tentative Work Program

DISTRICT 4

Item	Description	Action
4065201	State Road 845/Powerline Road	A new Safety Construction Project added in FY 01/02
4065261	State Road 5/US 1	A new Safety Construction Project added in FY 01/02
4065141	State Road 5/US 1/Federal Highway	A new Safety Construction Project added in FY 01/02
4065251	State Road 810/Hillsboro Boulevard	A new Safety Construction Project added in FY 02/03
4065061	State Road 814/Atlantic Boulevard	A new Safety Construction Project added in FY 01/02
4065231	State Road 816/Oakland Park Boulevard	A new Safety Construction Project added in FY 01/02
4065161	State Road 822/Sheridan Street	A new Safety Construction Project added in FY 01/02
4065131	State Road 845/Powerline Road	A new Safety Construction Project added in FY 00/01
4065221	State Road 845/Powerline Road	A new Safety Construction Project added in FY 01/02
4065081	State Road 858/Hallandale Boulevard	A new Safety Construction Project added in FY 01/02
4065241	State Road 870/Commercial Boulevard	A new Safety Construction Project added in FY 01/02
2306941	County Road 842/Broward Boulevard	A new Enhancement Construction Project added in FY 01/02
4083841	Southwest 4th Street (Fast Track Project)	New Capital Grant Project Added in FY 00/01
4084901	BCT Neighborhood Transit Center (Fast Track Project)	New Capital Grant Project Added in FY 00/01
4083671	Broward BCT Terminal	New Capital Grant Project Added in FY 00/01
4065271	State Road 802/Lake Worth Road	A new Safety Construction Project added in FY 01/02
4065181	State Road 808/Glades Road	A new Safety Construction Project added in FY 01/02
4084021	13th Street (Fast Track Project)	New Capital Grant Project Added in FY 00/01
4055471	Martin County Box - Sidewalk	Added Construction Phase to FY's 00/01 and 01/02

DISTRICT 5

Item	Description	Action
4074951	Intersection at State Road 5/US 1 and Sarno Road	Deleted Right of Way from FY 02/03
4084111	I-95 from Brevard County Line north 6.7 miles	Added to FY 00/01
4044181	I-4 Volusia County Master Plan	Added Advance Acquisition in FY 00/01 - split from District-wide B
4083831	Construct an Access Road and Do Preliminary Site Preparation for the Space Experiment Research and Processing Lab (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084091	North Orange/South Seminole ITS Circular System (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084871	Orlando Aviation Authority - Automated Peopiemover (Fast Track Project)	Added Capital Grant Phase to FY 00/01

DISTRICT 6

Item	Description	Action
4083851	Grade-Separating and Other Improvements to Northwest 25th Street (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4083861	Infrastructure and Rail Capacity Improvements at CSXT's Lehigh Branch (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084891	City of Homestead - Urban Transit Land Purchase (Fast Track Project)	Added Capital Grant Phase to FY 00/01
4084511	Tri Rail Double Track segment #5 grant	Added Construction Phase

DISTRICT 7

Item	Description	Action
4060571	49th Street from 7th Avenue South to Gulfport Blvd South	Added Construction Phase in FY 01/02
4083981	Fast Track Project in Hillsborough County for North/South Air Cargo Development Area Roadway System	Added Capital Grant Phase in FY 00/01
4084031	Fast Track Project in Pasco County - Extend Airport Hanger	Added Capital Grant Phase in FY 00/01
4084051	Fast Track Project for Pinellas/Clearwater Beach Monorail	Added Capital Grant Phase in FY 00/01
4084881	Fast Track Project for Hartline - Extend Tampa Electric Streetcar	Added Capital Grant Phase in FY 00/01
4085081	SR574 (Reynolds St) from Edwards St. to Alexander St.	Added Construction Phases in FY 00/01
2571541	SR 688 (Ulmerton RD) from Starkey Road to US 19	Deleted ROW and Construction Phases
4037731	SR 44 at Meadowcrest Blvd	Deleted PE and Construction Phases
4057752	Skyway Bridge Repair	Added Construction Phases in FY 03/04
4064741	SR 699 (Gulf Blvd) Johns Pass Bridge Replacement	Added Construction Phases to FY 04/05

Florida Transportation Commission

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David Brown, Vice Chairman

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