

# **REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2010/11 THROUGH 2014/15**



**March 1, 2010**

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## **Purpose of TWP Review**

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

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## **State Policy Framework**

- **Mission, Goals and Objectives (334.046, F.S.)**
- **Florida Transportation Plan (339.155, F.S.)**
- **Work Program, Budgeting and Financial Planning (339.135, F.S.)**
- **Prevailing principles to guide investments**
  - Preserving existing infrastructure
  - Enhancing economic competitiveness
  - Improving travel choices to enhance mobility

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## **Department General Operation**

- **Operates on a cash flow and commitment basis**
- **Federal and state dedicated sources of funding**
- **Forecast revenues and develop Finance Plan**
- **Must be balanced to a 36-month cash forecast and 5-year finance plan**

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## Work Program

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

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## General Overview of the TWP

- TWP totals \$32.4 billion
  - \$25.9 billion to Product and Product Support
  - \$14.4 billion for Construction
  - \$1.5 billion for ROW
  - \$882 million for Administration and FCO
  - \$4.6 billion for Public Transportation

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# General Overview of the TWP

## ● The TWP will:

- Construct 428 lane miles of roadway
- Resurface 11,080 lane miles of existing roadway
- Repair 234 bridges
- Replace 60 bridges

## ● The TWP consists of:

- 257 fund categories
- 6,360 projects
- 10,567 project phases

# Comparison of TWPs

<i>(in Millions)</i>	10/11-14/15	09/10-13/14	DOLLAR DIF.	PERCENT DIF.
Product	\$21,107.43	\$22,266.91	(\$1,159.48)	-5.21%
Product Support	\$4,790.99	\$5,075.23	(\$284.24)	-5.60%
Operations & Maintenance	\$5,587.86	\$5,714.33	(\$126.47)	-2.21%
Administration	\$882.18	\$907.72	(\$25.54)	-2.81%
<b>Total</b>	<b>\$32,368.46</b>	<b>\$33,964.19</b>	<b>(\$1,595.73)</b>	<b>-4.70%</b>

<i>(in Millions)</i>	10/11-14/15	09/10-13/14	DOLLAR DIF.	PERCENT DIF.
Construction	\$14,435.26	\$15,816.05	(\$1,380.79)	-8.73%
Right of Way	\$1,511.91	\$1,856.18	(\$344.27)	-18.55%
Public Transportation	\$4,551.07	\$4,035.94	\$515.13	12.76%
Other *	\$609.19	\$558.75	\$50.44	9.03%
<b>Total</b>	<b>\$21,107.43</b>	<b>\$22,266.91</b>	<b>(\$1,159.48)</b>	<b>-5.21%</b>

<i>(in Millions)</i>	10/11-14/15	09/10-13/14	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$8,197.35	\$9,394.30	(\$1,196.96)	-12.74%
Resurfacing	\$4,467.70	\$4,602.23	(\$134.53)	-2.92%
Bridge	\$1,305.28	\$1,431.56	(\$126.29)	-8.82%
Safety	\$464.94	\$387.96	\$76.98	19.84%
<b>Total</b>	<b>\$14,435.26</b>	<b>\$15,816.05</b>	<b>(\$1,380.79)</b>	<b>-8.73%</b>



## TWP in Perspective

TWP	FY 10/11-14/15	FY 09/10-13/14	FY 00/01-04/05
Amount	\$32.4	\$34.0	\$20.7
# of Projects	6,360	6,432	N/A
New Capacity	428 Lane Miles	419 Lane Miles	1,333 Lane Miles
Resurfacing	11,080 Lane Miles	11,707 Lane Miles	11,593 Lane Miles
Bridges Repaired	234	194	1,200
Bridges Replaced	60	71	82

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## Impacts to the TWP

- **Impact of Revenue Reductions**
  - \$3.1 billion reduction in cash
  - \$3.7 billion impact to commitments (REC met again on Feb. 25)
- **Legislative Impacts**
  - \$358 million cash reduction
  - \$285 million impact to commitments
- **Public Private Partnerships**
  - \$1.9 billion in federal, state, and local funds
- **Impact of Growth Management Funds**
  - \$2.1 billion (\$3.8 billion last year)
- **Federal Stimulus Projects**
  - Not included in this TWP

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## In Depth Review

# Tentative Work Program by the Numbers!

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## Total Budget

Total Work Program  
\$32,368.5  
95.5%

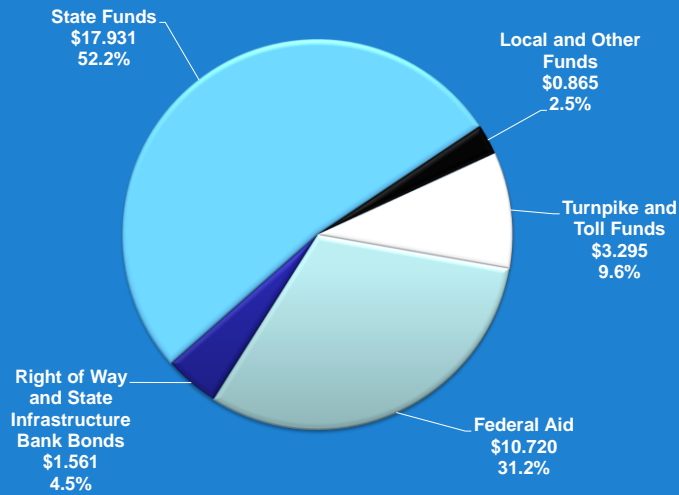


Other Budget\*  
\$1,524.4  
4.5%

(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Work Program	\$6,725.4	\$6,217.9	\$6,011.8	\$6,802.7	\$6,610.6	\$32,368.5
Other	\$235.2	\$263.9	\$309.9	\$358.1	\$357.3	\$1,524.4
Total	\$6,960.6	\$6,481.8	\$6,321.6	\$7,160.8	\$6,968.0	\$33,892.8

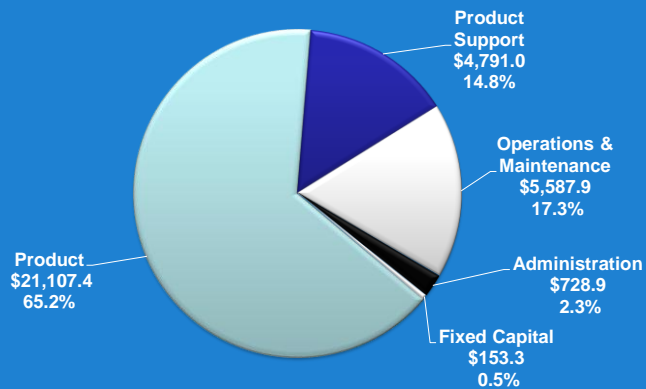
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## Source of Funds



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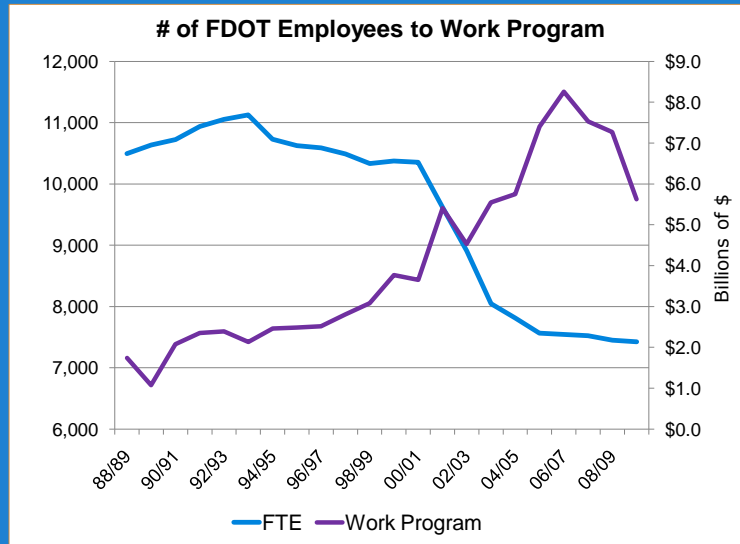
## Total Work Program



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
<b>Product</b>	\$4,410.1	\$3,975.6	\$3,803.2	\$4,549.1	\$4,369.5	<b>\$21,107.4</b>
<b>Product Support</b>	\$1,076.0	\$994.7	\$938.0	\$935.0	\$847.4	<b>\$4,791.0</b>
<b>Operations &amp; Maintenance</b>	\$1,072.1	\$1,078.8	\$1,093.7	\$1,139.2	\$1,204.0	<b>\$5,587.9</b>
<b>Administration</b>	\$134.9	\$140.1	\$145.6	\$151.2	\$157.0	<b>\$728.9</b>
<b>Fixed Capital</b>	\$32.3	\$28.8	\$31.3	\$28.2	\$32.7	<b>\$153.3</b>
<b>Total</b>	<b>\$6,725.4</b>	<b>\$6,217.9</b>	<b>\$6,011.8</b>	<b>\$6,802.7</b>	<b>\$6,610.6</b>	<b>\$32,368.5</b>

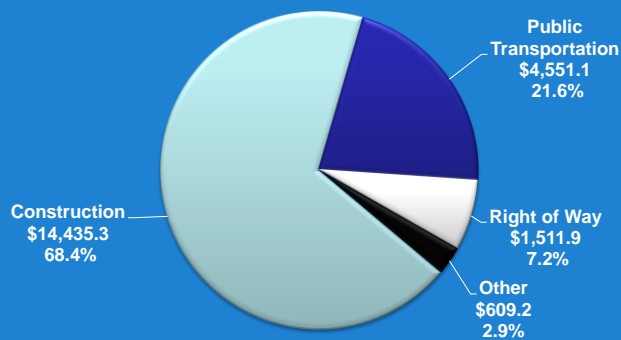
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# FDOT Annual WP History



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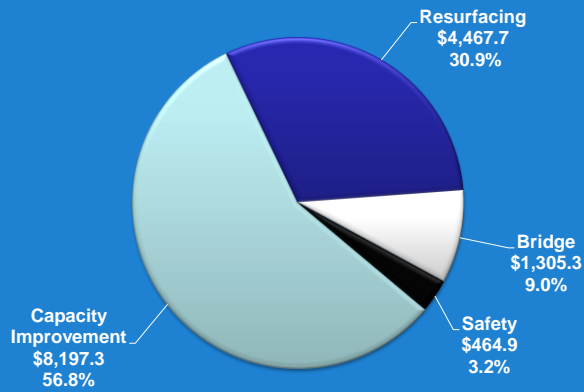
## Product



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$2,923.2	\$2,577.4	\$2,599.8	\$3,402.1	\$2,932.8	\$14,435.3
Public Transportation	\$997.6	\$1,044.9	\$758.7	\$755.9	\$994.0	\$4,551.1
Right of Way	\$383.6	\$273.0	\$316.0	\$247.9	\$291.3	\$1,511.9
Other*	\$105.7	\$80.3	\$128.7	\$143.1	\$151.4	\$609.2
Total	\$4,410.1	\$3,975.6	\$3,803.2	\$4,549.1	\$4,369.5	\$21,107.4

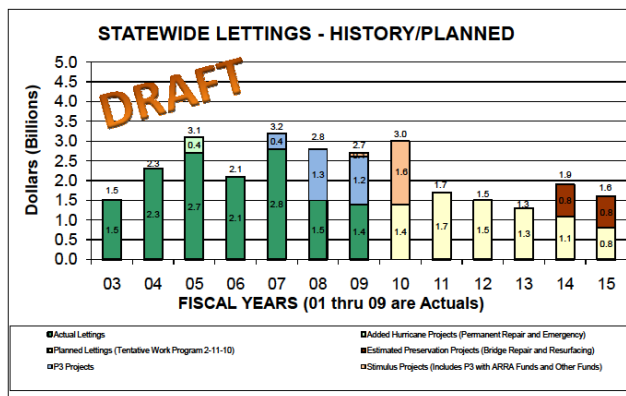
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# Construction



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$1,617.8	\$1,294.8	\$1,404.8	\$2,207.8	\$1,672.2	\$8,197.3
Resurfacing	\$898.0	\$873.2	\$860.0	\$901.7	\$934.8	\$4,467.7
Bridge	\$321.0	\$315.2	\$247.0	\$199.1	\$223.0	\$1,305.3
Safety	\$86.3	\$94.2	\$88.1	\$93.5	\$102.9	\$464.9
Total	\$2,923.2	\$2,577.4	\$2,599.8	\$3,402.1	\$2,932.8	\$14,435.3

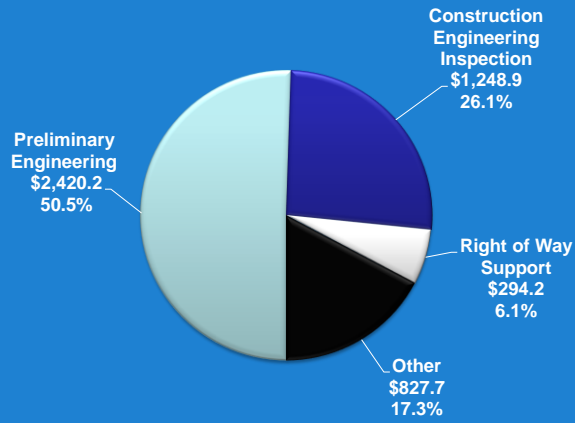
# Construction Contract Lettings



Production Management Office, 2-17-10  
PRN 44

Office of Work Program  
Production Management

# Product Support

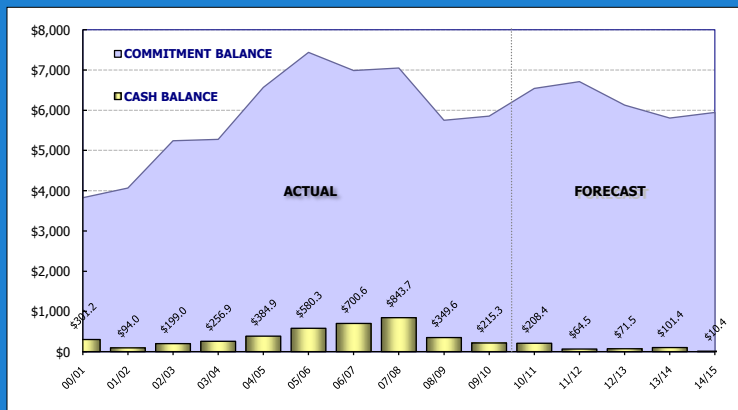


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$584.5	\$517.7	\$454.5	\$440.8	\$422.7	\$2,420.2
Const. Eng. Inspection	\$264.7	\$269.6	\$249.3	\$264.4	\$200.9	\$1,248.9
Right of Way Support	\$61.4	\$51.0	\$55.6	\$70.0	\$56.3	\$294.2
Other	\$165.4	\$156.3	\$178.6	\$159.9	\$167.4	\$827.7
<b>Total</b>	<b>\$1,076.0</b>	<b>\$994.7</b>	<b>\$938.0</b>	<b>\$935.0</b>	<b>\$847.4</b>	<b>\$4,791.0</b>

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# State Transportation Trust Fund

## Annual Low Point Cash Balance and Contractual Obligations



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## Overview FIHS

- **FIHS stats**
  - 3,978 centerline miles (17,277 lane miles)
  - 10 times traffic volume of other roads
  - 33% of SHS, but 65% trucks and 54% of all traffic on SHS
  - \$22 billion shortfall in 2016; \$44 billion in 2030
- **\$8.0 billion for capacity improvements on FIHS in this TWP**
- **Anticipated sunset of FIHS in 2011 Session**

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## Annual SIS Assessment

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

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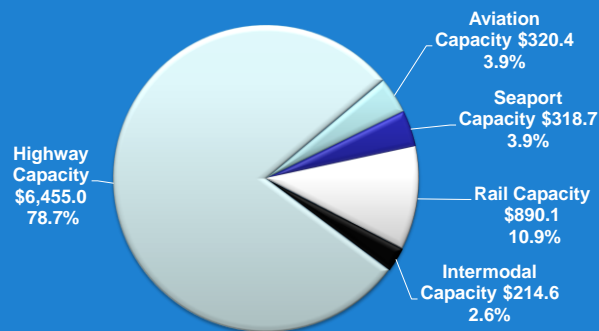
## Report on SIS Implementation



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$1,784.6	\$1,451.8	\$1,411.6	\$2,027.6	\$1,523.2	\$8,198.8
Non-SIS Capacity	\$805.5	\$835.6	\$673.0	\$810.9	\$1,035.0	\$4,160.0
Total	\$2,590.1	\$2,287.4	\$2,084.6	\$2,838.5	\$2,558.2	\$12,358.8

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## Report on SIS Implementation



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$71.0	\$69.5	\$82.2	\$45.3	\$52.4	\$320.4
Seaport Capacity	\$50.1	\$85.9	\$75.8	\$38.5	\$68.4	\$318.7
Rail Capacity	\$152.2	\$240.5	\$102.8	\$205.1	\$189.5	\$890.1
Intermodal Capacity	\$62.6	\$30.7	\$27.0	\$12.0	\$82.3	\$214.6
Highway Capacity	\$1,448.7	\$1,025.2	\$1,123.8	\$1,726.7	\$1,130.6	\$6,455.0
Total	\$1,784.6	\$1,451.8	\$1,411.6	\$2,027.6	\$1,523.2	\$8,198.8

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## **Intermodal Development Program**

- **Provides for major capital investments in:**
  - Fixed guide-way systems
  - Seaport access
  - Airport access
  - Intermodal and multi-modal terminals
- **\$290.4 million programmed**

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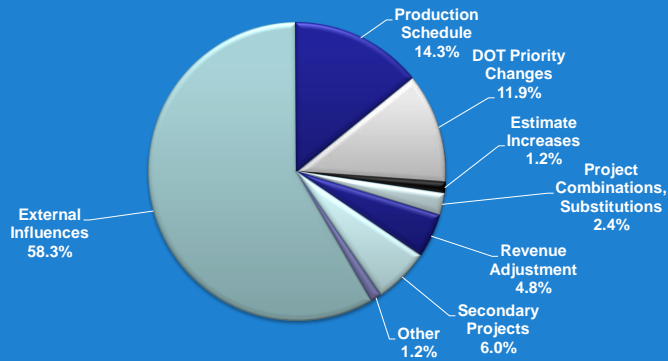
## **Stability of Project Schedules**

- **93.8% of project phases with no change or advanced to earlier year (85.9% last year)**
- **3.2% were deferred to a later year or moved out**
- **3.0% were deleted**
- **Excluding external influences, 97.4% of project phases did not change or were advanced to earlier year**
- **District/Turnpike stability ranged from 88.8% to 98.0%**

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# Reasons for Changes

Reasons for 84 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	1,166	86.12%
	Advances	104	7.68%
	Deferrals	28	2.07%
	Moved Out	15	1.11%
	Deletions	41	3.03%
<b>Total</b>		<b>1,354</b>	<b>100.00%</b>

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## Linking the TWP and FTP

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

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## **Production Capacity**

- There is a total net increase in the TWP of \$121.4 million for preliminary engineering consultants
- This increase reflects the need to have projects both “shovel ready” and “on the shelf” to keep production pipeline flowing
- Existing resources should be adequate to produce the TWP

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## **Comprehensive Plans Compliance**

- DCA identified 1 project inconsistent with local comprehensive plans
- The FTC documented the Department has resolved the issue

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## **Objections and Requests from MPOs**

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

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## **Transportation Regional Incentive Program**

- Provides funds to improve regionally significant transportation facilities
- TRIP projects must:
  - Support facilities that serve national, statewide or regional functions
  - Be identified in capital improvement element of comp plans
  - Be consistent with SIS Plan
  - Have a commitment for local, regional or private match
- \$358.6 million allocated

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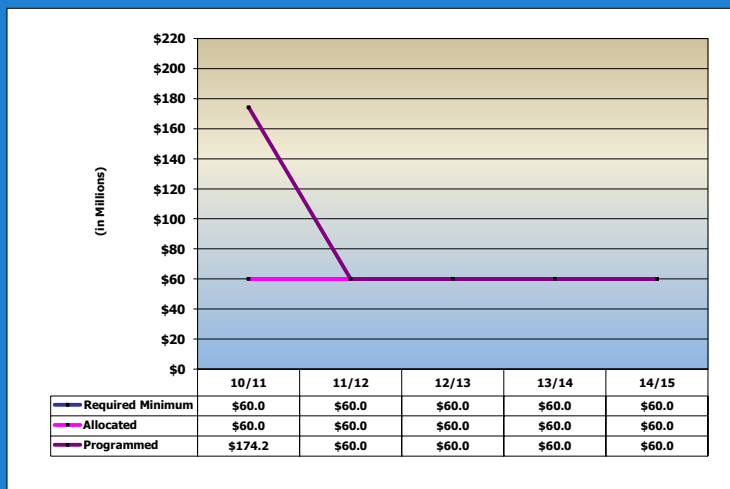
## County Transportation Programs

- \$190.5 million for CIGP (\$195.2 last TWP)
- \$153.4 million for SCOP (\$135.4 last TWP)
- \$77.0 million for SCRAP (reinstated in FY 12/13; \$25.3 last TWP)

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## SIS Funding

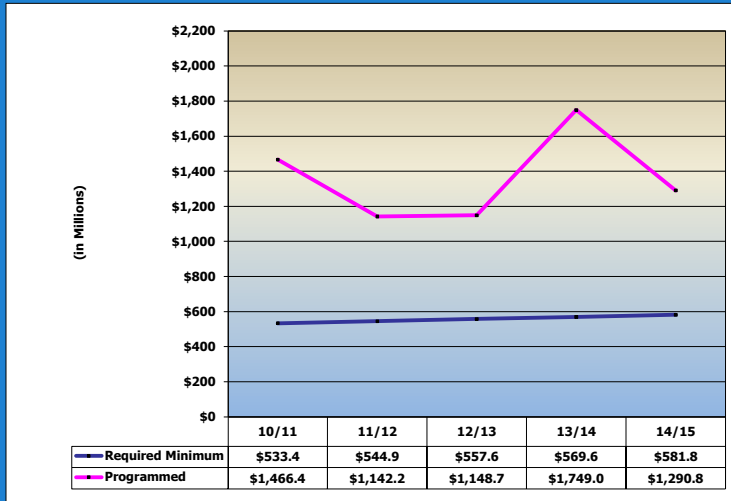
### Programmed Funds



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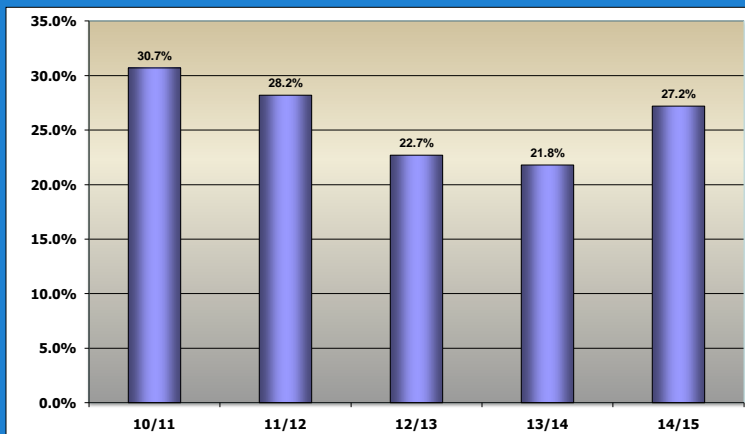
# FIHS Funding

## Programmed Funds



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## Public Transportation Funding



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Annual Program (State funded)	\$765.6	\$740.3	\$622.4	\$623.8	\$808.9	\$3,561.0
Total STTF Allocations	\$2,491.3	\$2,622.3	\$2,744.0	\$2,858.9	\$2,970.0	\$13,686.5
Program as % of Allocation	30.7%	28.2%	22.7%	21.8%	27.2%	26.0%
15% Requirement	\$373.7	\$393.3	\$411.6	\$428.8	\$445.5	\$2,053.0

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## Overall Fund Distributions

- Funds allocated according to statutory requirements
- The Turnpike Enterprise exceeds the 90% statutory requirement for Turnpike commitments in South Florida by \$274 million, or 10.5%

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## SCETS Tax Distribution

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

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## Next Up

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

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## Comments from Secretary Stephanie Kopelousos



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# **“BREAK”**

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## **Turnpike Presentation**

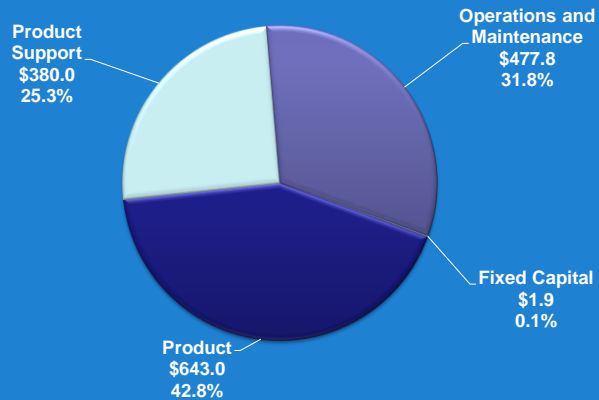


**Jim Ely**



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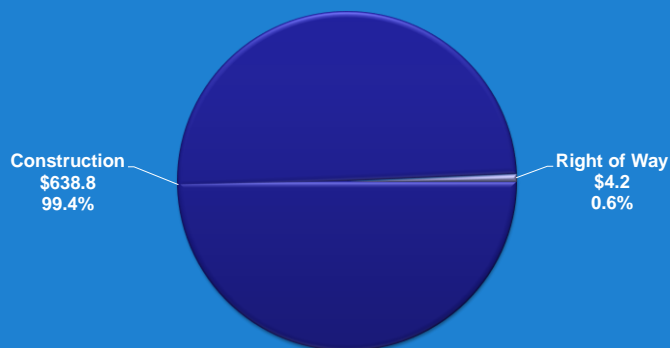
## Turnpike: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$61.3	\$201.2	\$173.2	\$100.4	\$106.8	\$643.0
Product Support	\$92.3	\$88.9	\$68.2	\$62.3	\$68.3	\$380.0
Operations & Maintenance	\$135.4	\$102.4	\$72.0	\$75.1	\$92.9	\$477.8
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$1.9
<b>Total</b>	<b>\$289.4</b>	<b>\$392.9</b>	<b>\$313.8</b>	<b>\$238.2</b>	<b>\$268.4</b>	<b>\$1,502.7</b>

4.3

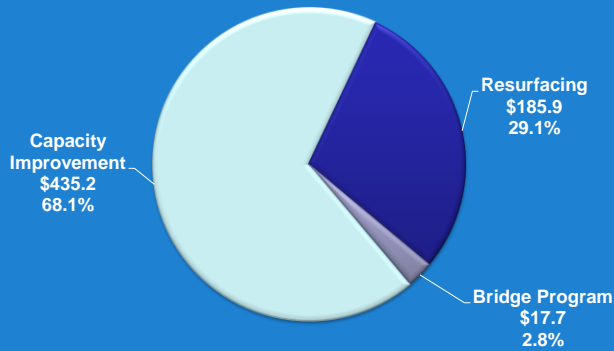
## Turnpike: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$60.7	\$200.7	\$172.7	\$99.2	\$105.6	\$638.8
Public Transportation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Right of Way	\$0.6	\$0.6	\$0.6	\$1.3	\$1.3	\$4.2
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total</b>	<b>\$61.3</b>	<b>\$201.2</b>	<b>\$173.2</b>	<b>\$100.4</b>	<b>\$106.8</b>	<b>\$643.0</b>

4.4

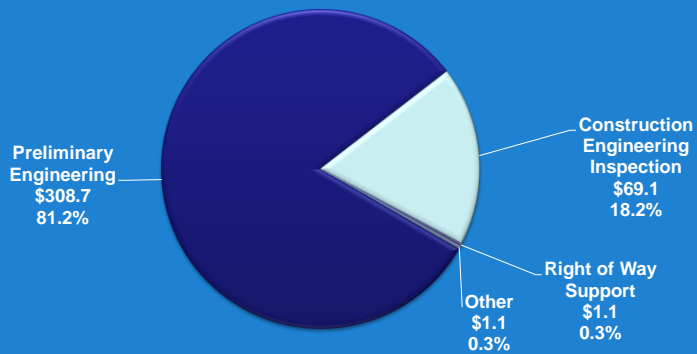
## Turnpike: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$30.9	\$112.9	\$139.6	\$76.7	\$75.1	\$435.2
Resurfacing	\$28.1	\$73.8	\$32.0	\$22.0	\$30.0	\$185.9
Bridge	\$1.7	\$13.9	\$1.1	\$0.5	\$0.5	\$17.7
Safety	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total</b>	<b>\$60.7</b>	<b>\$200.7</b>	<b>\$172.7</b>	<b>\$99.2</b>	<b>\$105.6</b>	<b>\$638.8</b>

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## Turnpike: Product Support Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$71.2	\$62.8	\$58.4	\$56.4	\$60.0	\$308.7
Const. Eng. Inspection	\$19.7	\$25.9	\$9.6	\$5.7	\$8.1	\$69.1
Right of Way Support	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2	\$1.1
Other	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1
<b>Total</b>	<b>\$92.3</b>	<b>\$88.9</b>	<b>\$68.2</b>	<b>\$62.3</b>	<b>\$68.3</b>	<b>\$380.0</b>

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## Turnpike: Stability Fiscal Years 2010/11 – 2014/15

Reasons for 4 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	37	90.24%
	Advances	0	0.00%
	Defers	2	4.88%
	Moved Out	1	2.44%
	Deletions	1	2.44%
<b>Total</b>		<b>41</b>	<b>100.00%</b>

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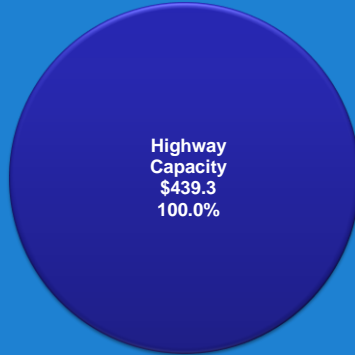
## Turnpike: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$31.5	\$113.5	\$140.1	\$77.9	\$76.3	\$439.3
Non-SIS Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total</b>	<b>\$31.5</b>	<b>\$113.5</b>	<b>\$140.1</b>	<b>\$77.9</b>	<b>\$76.3</b>	<b>\$439.3</b>

48

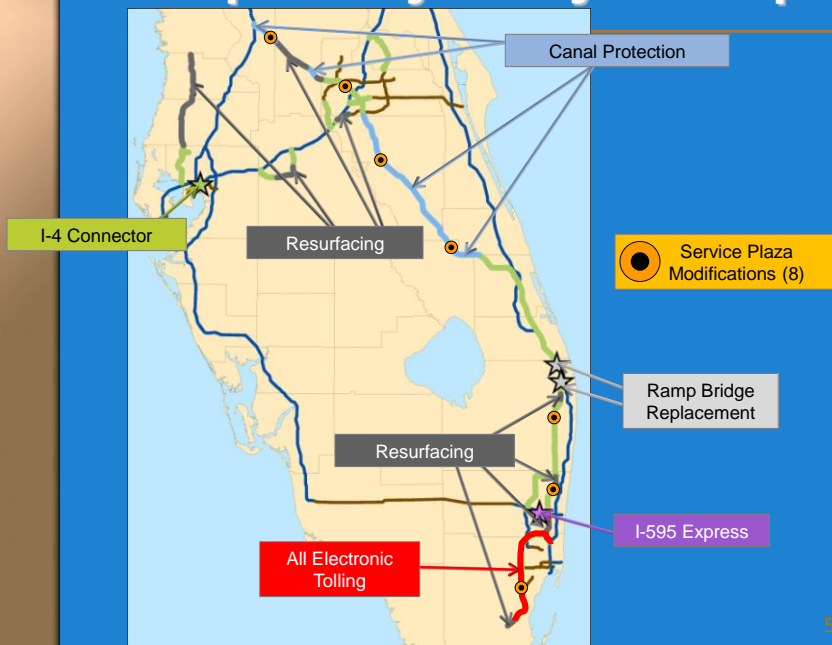
## Turnpike: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Seaports Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Capacity	\$31.5	\$113.5	\$140.1	\$77.9	\$76.3	\$439.3
<b>Total</b>	<b>\$31.5</b>	<b>\$113.5</b>	<b>\$140.1</b>	<b>\$77.9</b>	<b>\$76.3</b>	<b>\$439.3</b>

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## Turnpike Major Projects Map



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# Turnpike: TWP Issues

## ● Significant Projects

### – All Electronic Tolling (HEFT)

- 4 phases in Miami-Dade County
- Phase 3 funded almost entirely with ARRA funds (\$22M)
- Currently in design and construction
- Implementation begins February 2011

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# Turnpike: TWP Issues

## ● Major Accomplishments

### – SunPass electronic toll collection

- Current participation > 70% (Goal: 75% by 2012)
- 5M transponders will be sold by June
- Online sales of SunPass mini start today
- Off system cash replenishment in procurement

### – Excellent creditworthiness

- “AA” bond rating
- Upcoming bond sale - \$250M

52

## Turnpike: TWP Issues

- **Optimistic Future!**

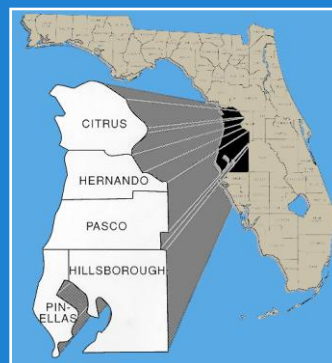
- **Revenues down since 2007, but expect a slight increase beginning next fiscal year**
  - 1% annual rebound expected over next 5 years

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## District 7 Presentation

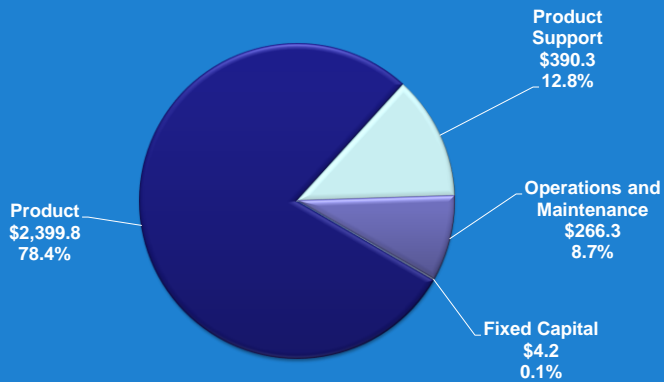


**Don Skelton**



54

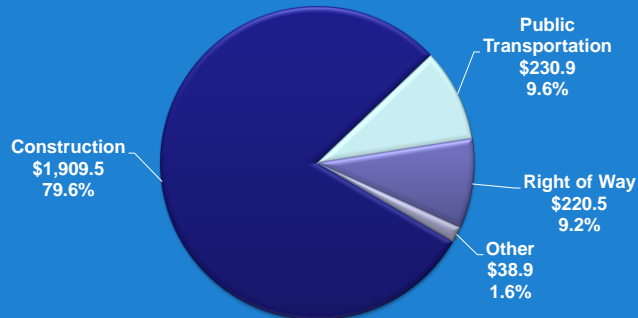
## Total District 7: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$406.4	\$448.2	\$455.6	\$762.3	\$327.2	\$2,399.8
Product Support	\$88.3	\$77.0	\$80.1	\$93.4	\$51.6	\$390.3
Operations & Maintenance	\$48.7	\$51.2	\$53.5	\$55.6	\$57.3	\$266.3
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$4.2
<b>Total</b>	<b>\$544.2</b>	<b>\$577.3</b>	<b>\$589.9</b>	<b>\$912.2</b>	<b>\$436.9</b>	<b>\$3,060.6</b>

55

## District 7: Product Fiscal Years 2010/11 – 2014/15

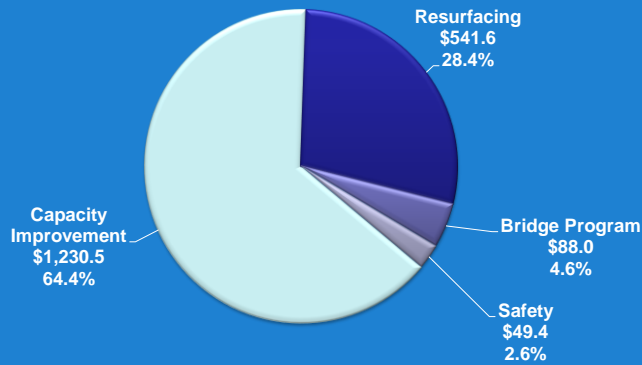


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$344.7	\$394.2	\$361.8	\$659.3	\$149.4	\$1,909.5
Public Transportation	\$35.6	\$38.9	\$49.0	\$39.1	\$68.3	\$230.9
Right of Way	\$14.6	\$9.4	\$38.4	\$55.5	\$102.6	\$220.5
Other	\$11.5	\$5.7	\$6.3	\$8.5	\$6.9	\$38.9
<b>Total</b>	<b>\$406.4</b>	<b>\$448.2</b>	<b>\$455.6</b>	<b>\$762.3</b>	<b>\$327.2</b>	<b>\$2,399.8</b>

56



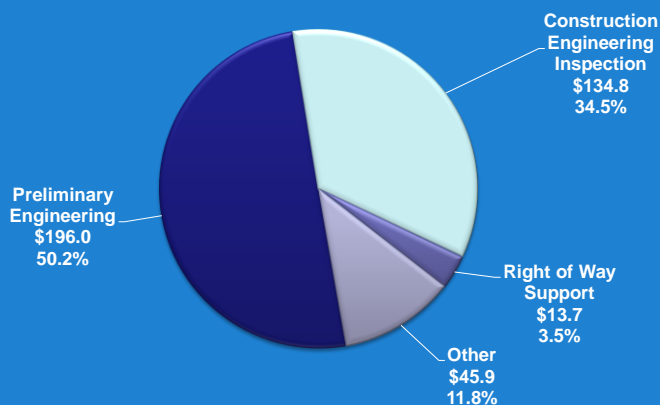
## District 7: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$202.1	\$198.5	\$225.7	\$559.0	\$45.2	\$1,230.5
Resurfacing	\$118.4	\$143.9	\$114.6	\$78.9	\$85.9	\$541.6
Bridge	\$11.9	\$38.7	\$11.4	\$9.2	\$16.8	\$88.0
Safety	\$12.3	\$13.2	\$10.0	\$12.3	\$1.6	\$49.4
Total	\$344.7	\$394.2	\$361.8	\$659.3	\$149.4	\$1,909.5

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## District 7: Product Support Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$54.2	\$41.2	\$41.6	\$30.5	\$28.5	\$196.0
Const. Eng. Inspection	\$22.2	\$25.8	\$26.4	\$49.9	\$10.5	\$134.8
Right of Way Support	\$1.8	\$1.1	\$3.1	\$4.5	\$3.2	\$13.7
Other	\$10.1	\$8.8	\$9.0	\$8.6	\$9.4	\$45.9
Total	\$88.3	\$77.0	\$80.1	\$93.4	\$51.6	\$390.3

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## District 7: Stability Fiscal Years 2010/11 – 2014/15

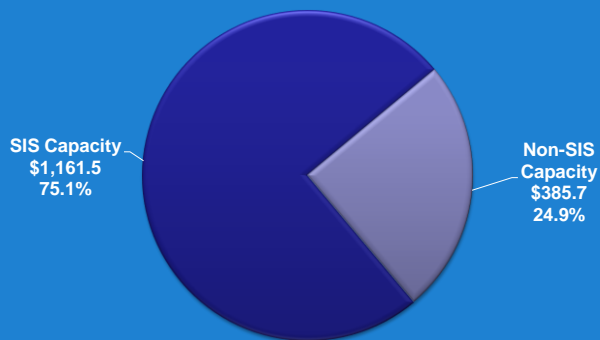
Reasons for 3 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	145	94.77%
	Advances	5	3.27%
	Defers	0	0.00%
	Moved Out	0	0.00%
	Deletions	3	1.96%
<b>Total</b>		<b>153</b>	<b>100.00%</b>

59

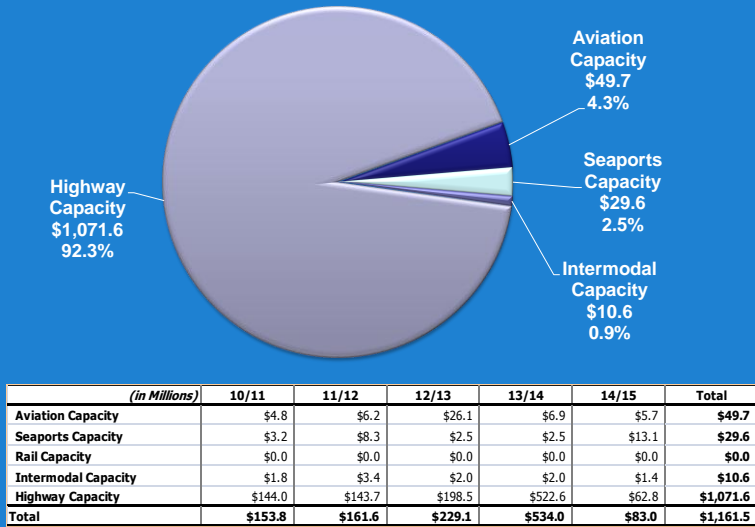
## District 7: SIS Allocations Fiscal Years 2010/11 – 2014/15



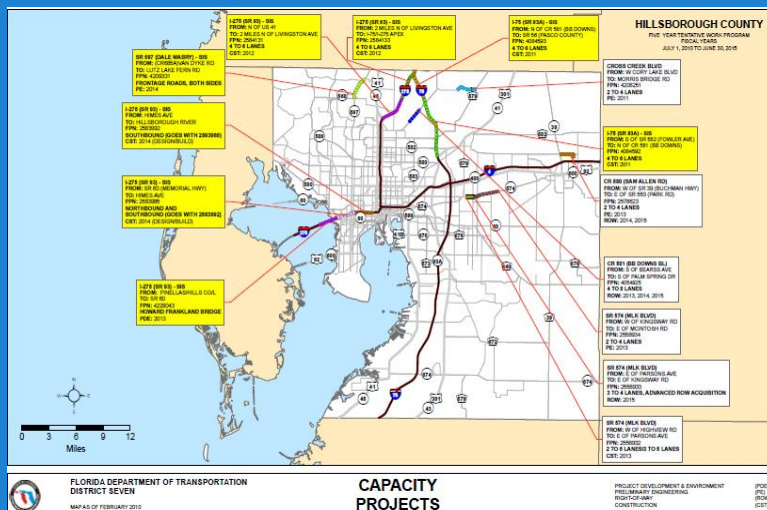
(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
<b>SIS Capacity</b>	\$153.8	\$161.6	\$229.1	\$534.0	\$83.0	<b>\$1,161.5</b>
<b>Non-SIS Capacity</b>	\$75.7	\$65.1	\$65.9	\$93.5	\$85.5	<b>\$385.7</b>
<b>Total</b>	<b>\$229.5</b>	<b>\$226.7</b>	<b>\$295.0</b>	<b>\$627.5</b>	<b>\$168.5</b>	<b>\$1,547.2</b>

60

## District 7: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15

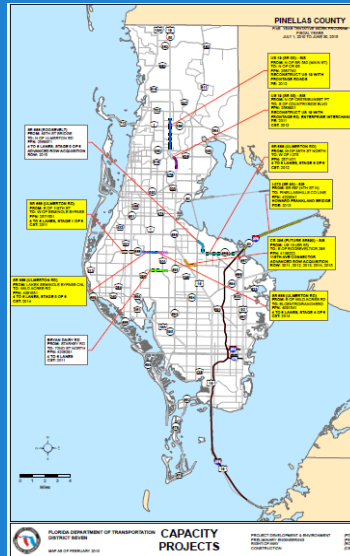


## District 7 Major Projects Map Hillsborough County



# District 7 Major Projects Map

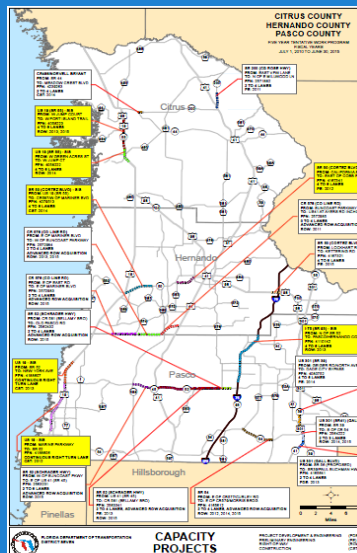
## Pinellas County



63

# District 7 Major Projects Map

## Northern Counties



64

## District 7: TWP Issues

- **Significant Projects**
  - See previous maps
- **Public/Private Partnerships**
  - I-4/Selmon Expressway Connector
    - Build/Finance
  - US 19 Whitney Rd to SR 60 Capacity
    - Build/Finance

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## District 7: TWP Issues

- **ARRA – Status of Projects**
  - \$197.4M total for 40 projects
  - \$3.2M (10 projects) completed
  - \$68.4M (17 projects) under construction
  - \$111.4M (8 projects) pending NTP
  - \$14.4M (5 projects) pending letting
- **ARRA – Job Creation**
  - **26 Projects**
    - » 208.80 Calculated Jobs
    - » 3,225 Workers

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## District 7: TWP Issues

### Obstacles

- Financing Pinellas Bayway Bridge Replacements (Pinellas County)

### Accomplishments

- Funding construction for missing link to 12 miles of U.S. 19 (Pinellas County)
- Continuing progress on district ITS network, 72% complete by FY 2015
- 100% stability (without external influences)

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## District 7: TWP Issues

### Accomplishments (continued)

- Five Projects Advanced:
  - 255893 2 SR574/MLK from Highview to Parsons (from 2014 to 2013) – Add Lanes and Reconstruct
  - 257147 1 SR688/Ulmerton from 38<sup>th</sup> to I-275 (from 2013 to 2012) – Add Lanes and Reconstruct
  - 257155 1 SR688/Ulmerton from 119<sup>th</sup> to Seminole Bypass (from 2012 to 2011) – Add Lanes and Reconstruct
  - 416624 1 US301/98 (SR 35/700) from Dade City Ave to US 98 (from 2011 to 2010) – Sidewalk – ARRA/FSSE
  - 424555 1 US41/SR 45 from Pine Cabin Rd to Ingram St (from 2012 to 2011) - Resurfacing

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## District 7: TWP Issues

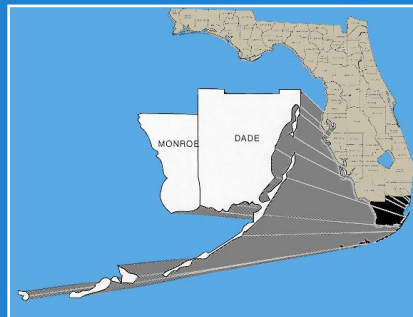
- Certificate of Conformity
- Questions

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## District 6 Presentation

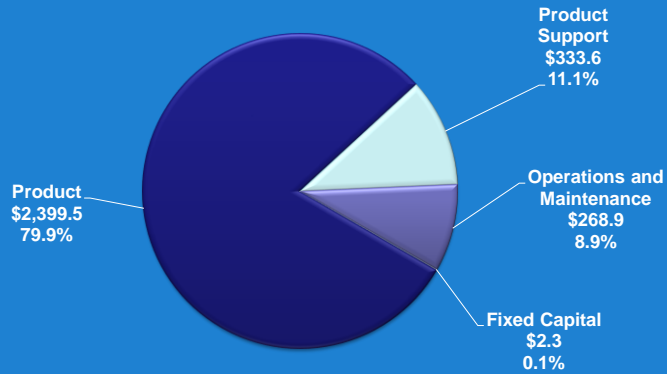


**Gus Pego**



70

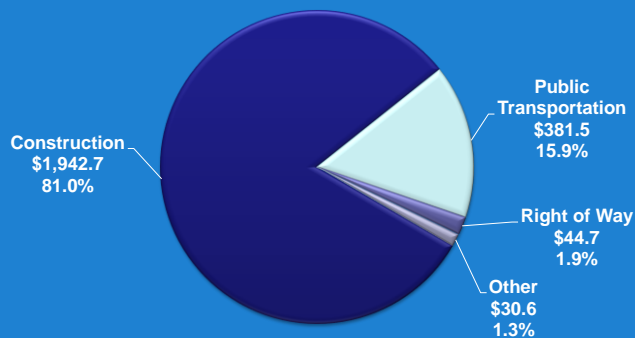
## Total District 6: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$541.9	\$492.1	\$264.2	\$635.9	\$465.4	\$2,399.5
Product Support	\$101.7	\$54.8	\$70.4	\$48.3	\$58.5	\$333.6
Operations & Maintenance	\$47.0	\$47.0	\$50.1	\$54.3	\$70.5	\$268.9
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$2.3
<b>Total</b>	<b>\$691.0</b>	<b>\$594.3</b>	<b>\$385.2</b>	<b>\$738.9</b>	<b>\$594.8</b>	<b>\$3,004.2</b>

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## District 6: Product Fiscal Years 2010/11 – 2014/15

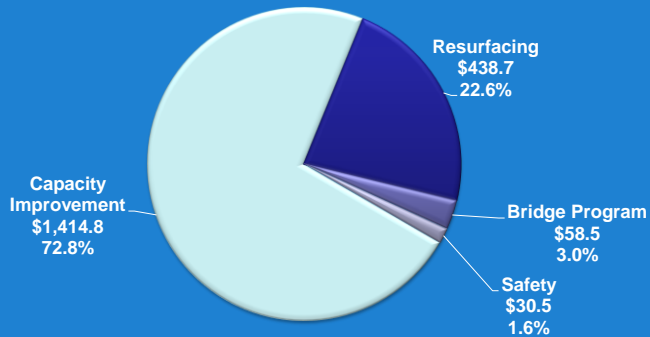


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$445.1	\$409.8	\$185.9	\$573.1	\$328.7	\$1,942.7
Public Transportation	\$71.8	\$70.5	\$60.2	\$52.1	\$126.9	\$381.5
Right of Way	\$18.4	\$7.3	\$11.8	\$4.0	\$3.3	\$44.7
Other	\$6.6	\$4.6	\$6.2	\$6.7	\$6.4	\$30.6
<b>Total</b>	<b>\$541.9</b>	<b>\$492.1</b>	<b>\$264.2</b>	<b>\$635.9</b>	<b>\$465.4</b>	<b>\$2,399.5</b>

72



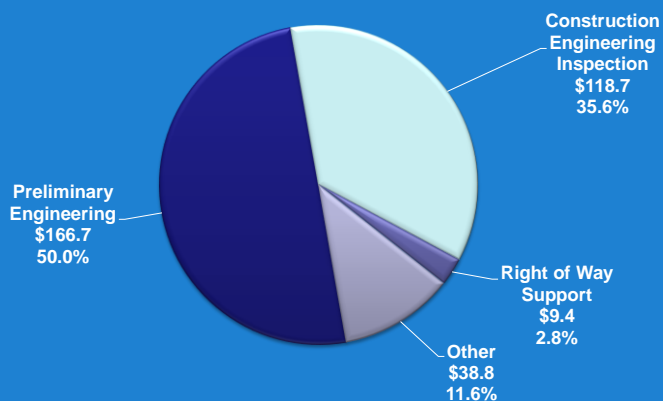
## District 6: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$357.9	\$308.0	\$76.6	\$441.8	\$230.5	\$1,414.8
Resurfacing	\$72.5	\$85.5	\$91.5	\$105.2	\$84.0	\$438.7
Bridge	\$9.6	\$8.2	\$10.1	\$18.1	\$12.5	\$58.5
Safety	\$5.0	\$8.1	\$7.6	\$8.1	\$1.8	\$30.5
<b>Total</b>	<b>\$445.1</b>	<b>\$409.8</b>	<b>\$185.9</b>	<b>\$573.1</b>	<b>\$328.7</b>	<b>\$1,942.7</b>

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## District 6: Product Support Fiscal Years 2010/11 – 2014/15

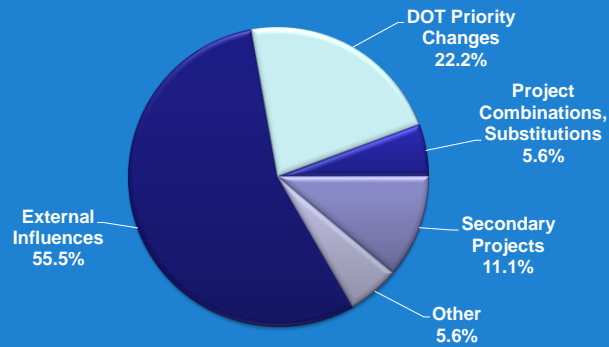


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$64.0	\$23.9	\$28.6	\$25.0	\$25.3	\$166.7
Const. Eng. Inspection	\$28.8	\$20.7	\$32.4	\$13.6	\$23.2	\$118.7
Right of Way Support	\$1.8	\$2.6	\$1.7	\$1.8	\$1.5	\$9.4
Other	\$7.1	\$7.5	\$7.7	\$8.0	\$8.5	\$38.8
<b>Total</b>	<b>\$101.7</b>	<b>\$54.8</b>	<b>\$70.4</b>	<b>\$48.3</b>	<b>\$58.5</b>	<b>\$333.6</b>

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## District 6: Stability Fiscal Years 2010/11 – 2014/15

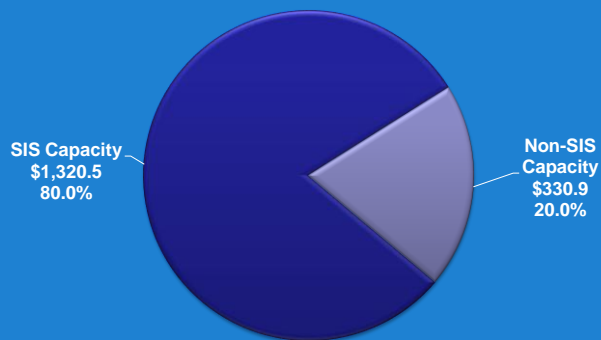
Reasons for 18 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	136	85.00%
	Advances	6	3.75%
	Defers	7	4.38%
	Moved Out	5	3.13%
	Deletions	6	3.75%
<b>Total</b>		<b>160</b>	<b>100.00%</b>

75

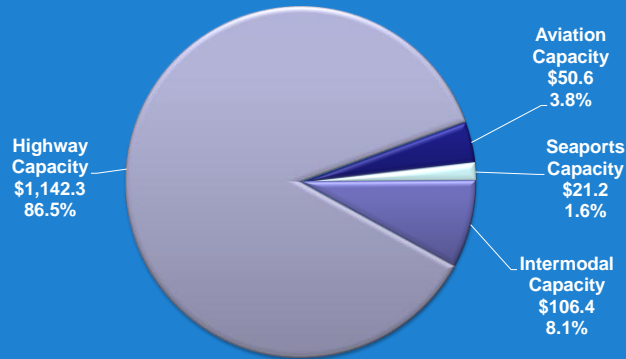
## District 6: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$363.5	\$309.7	\$75.9	\$412.4	\$159.0	<b>\$1,320.5</b>
Non-SIS Capacity	\$55.0	\$45.4	\$27.0	\$43.5	\$160.0	<b>\$330.9</b>
<b>Total</b>	<b>\$418.5</b>	<b>\$355.1</b>	<b>\$102.9</b>	<b>\$455.9</b>	<b>\$319.0</b>	<b>\$1,651.4</b>

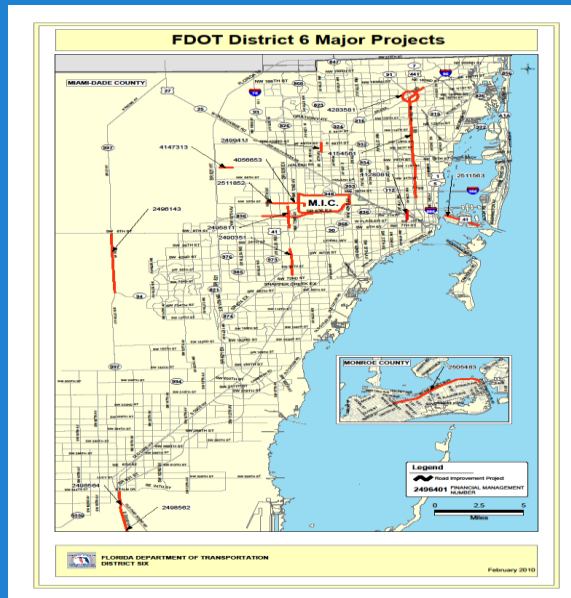
76

## District 6: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$17.4	\$16.6	\$9.0	\$4.0	\$3.6	\$50.6
Seaports Capacity	\$1.9	\$3.3	\$2.9	\$2.9	\$10.2	\$21.2
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$22.1	\$18.3	\$1.0	\$0.0	\$65.0	\$106.4
Highway Capacity	\$322.1	\$271.5	\$63.0	\$405.5	\$80.2	\$1,142.3
<b>Total</b>	<b>\$363.5</b>	<b>\$309.7</b>	<b>\$75.9</b>	<b>\$412.4</b>	<b>\$159.0</b>	<b>\$1,320.5</b>

## District 6 Major Projects Map



## District 6: TWP Issues

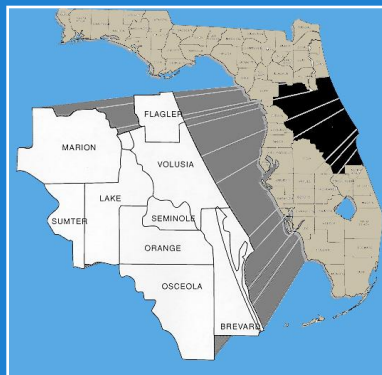
- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

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## District 5 Presentation

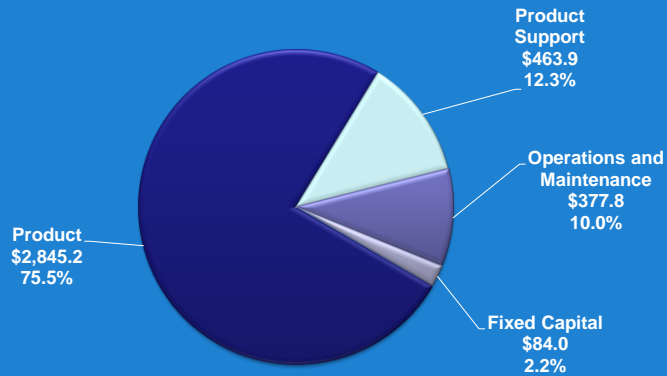


**Noranne Downs**



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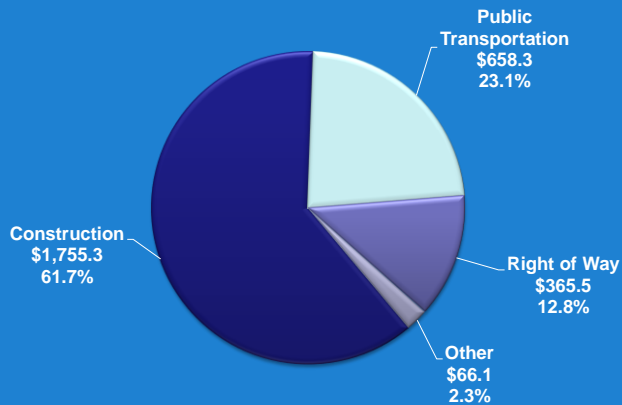
## Total District 5: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
<b>Product</b>	\$782.1	\$493.7	\$425.8	\$551.4	\$592.1	<b>\$2,845.2</b>
<b>Product Support</b>	\$87.9	\$86.3	\$81.8	\$122.9	\$84.9	<b>\$463.9</b>
<b>Operations &amp; Maintenance</b>	\$69.6	\$73.3	\$73.8	\$81.4	\$79.7	<b>\$377.8</b>
<b>Administration</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
<b>Fixed Capital</b>	\$1.1	\$22.0	\$24.5	\$10.5	\$26.0	<b>\$84.0</b>
<b>Total</b>	<b>\$940.7</b>	<b>\$675.4</b>	<b>\$605.9</b>	<b>\$766.2</b>	<b>\$782.7</b>	<b>\$3,770.9</b>

B1

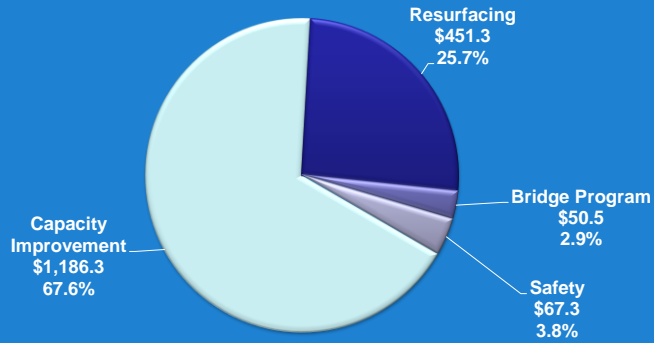
## District 5: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
<b>Construction</b>	\$317.1	\$245.2	\$275.0	\$448.3	\$469.7	<b>\$1,755.3</b>
<b>Public Transportation</b>	\$367.8	\$119.3	\$49.3	\$49.7	\$72.2	<b>\$658.3</b>
<b>Right of Way</b>	\$82.3	\$118.3	\$90.2	\$36.2	\$38.5	<b>\$365.5</b>
<b>Other</b>	\$14.9	\$10.9	\$11.3	\$17.3	\$11.7	<b>\$66.1</b>
<b>Total</b>	<b>\$782.1</b>	<b>\$493.7</b>	<b>\$425.8</b>	<b>\$551.4</b>	<b>\$592.1</b>	<b>\$2,845.2</b>

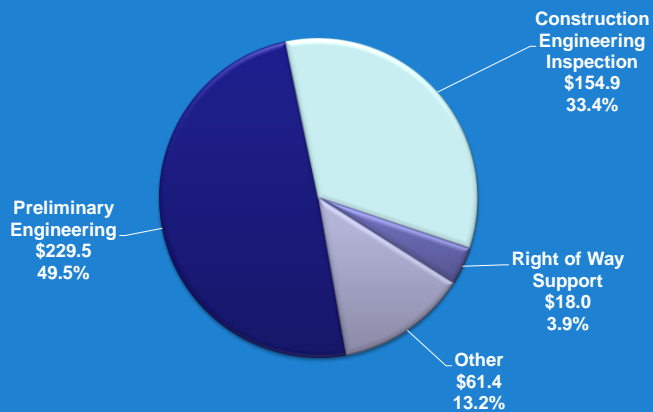
B2

## District 5: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$208.9	\$152.8	\$147.8	\$324.5	\$352.4	\$1,186.3
Resurfacing	\$85.3	\$63.5	\$102.5	\$95.2	\$104.8	\$451.3
Bridge	\$9.3	\$11.7	\$8.1	\$11.7	\$9.6	\$50.5
Safety	\$13.6	\$17.3	\$16.6	\$16.9	\$2.9	\$67.3
Total	\$317.1	\$245.2	\$275.0	\$448.3	\$469.7	\$1,755.3

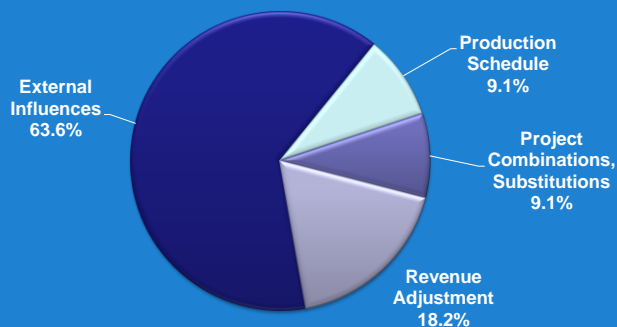
## District 5: Product Support Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$49.0	\$52.7	\$57.7	\$40.1	\$30.0	\$229.5
Const. Eng. Inspection	\$16.5	\$15.0	\$10.9	\$69.9	\$42.7	\$154.9
Right of Way Support	\$4.3	\$7.4	\$2.1	\$2.6	\$1.6	\$18.0
Other	\$18.2	\$11.2	\$11.2	\$10.3	\$10.6	\$61.4
Total	\$87.9	\$86.3	\$81.8	\$122.9	\$84.9	\$463.9

## District 5: Stability Fiscal Years 2010/11 – 2014/15

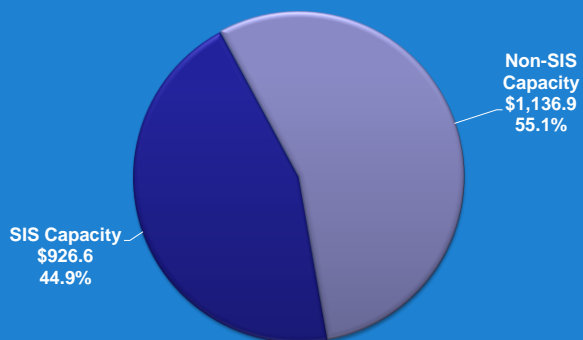
Reasons for 11 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	130	86.67%
	Advances	9	6.00%
	Defers	5	3.33%
	Moved Out	4	2.67%
	Deletions	2	1.33%
<b>Total</b>		<b>150</b>	<b>100.00%</b>

BIS

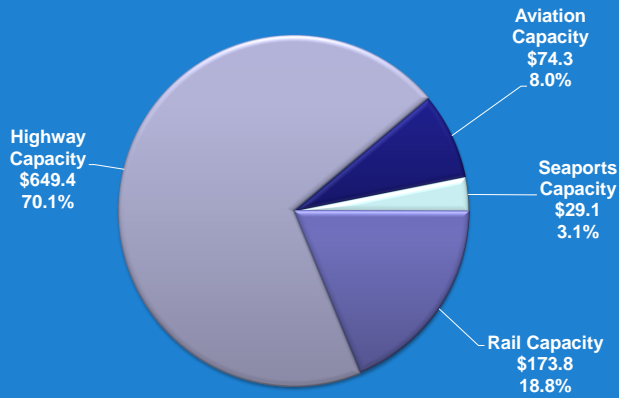
## District 5: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$333.9	\$162.5	\$49.0	\$163.4	\$217.8	\$926.6
Non-SIS Capacity	\$295.8	\$198.5	\$207.6	\$219.7	\$215.3	\$1,136.9
<b>Total</b>	<b>\$629.7</b>	<b>\$361.0</b>	<b>\$256.6</b>	<b>\$383.1</b>	<b>\$433.1</b>	<b>\$2,063.5</b>

BIS

## District 5: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$9.5	\$11.2	\$12.6	\$15.7	\$25.3	\$74.3
Seaports Capacity	\$9.6	\$6.0	\$1.2	\$1.2	\$11.1	\$29.1
Rail Capacity	\$139.6	\$34.2	\$0.0	\$0.0	\$0.0	\$173.8
Intermodal Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Capacity	\$175.2	\$111.1	\$35.2	\$146.5	\$181.4	\$649.4
<b>Total</b>	<b>\$333.9</b>	<b>\$162.5</b>	<b>\$49.0</b>	<b>\$163.4</b>	<b>\$217.8</b>	<b>\$926.6</b>

## District 5 Major Projects Map

- Central Florida Commuter Rail
  - Volusia, Seminole, Orange & Osceola Counties
- I-4 from E. of SR 44 to W. of I-95
  - Volusia County
- Apollo Blvd. from Sarno Rd. to Eau Gallie Blvd.
  - Brevard County
- I-75 Hernando Cty. Line to Turnpike
  - Sumter County
- SR 500/US 17-92 Shepard Rd. to Lake Mary Blvd.
  - Seminole County
- SR 415 SR 46 to N. of Acorn Lake Rd.
  - Seminole & Volusia Counties
- I-4 Orange and Seminole Counties
- SR 500/US 192 Aeronautical Dr. to Buddinger Ave. and Eastern Ave. to CR 532
  - Osceola County
- SR 50 West
  - Orange County
- SR 50 East
  - Orange County
- I-95 from I-4 for Indian River County Line
  - Brevard & Volusia Counties
- SR 5/US 1 Pine Street to Cidco Rd.
  - Brevard County
- SR 500/US 441 from E of Leesburg to CR 42
  - Lake & Marion Counties
- SR 25/US 27 between US 192 and Clermont
  - Lake County
- CR 314 Sharpes Ferry Bridge over Oklawaha River
  - Marion County





## District 5: TWP Issues

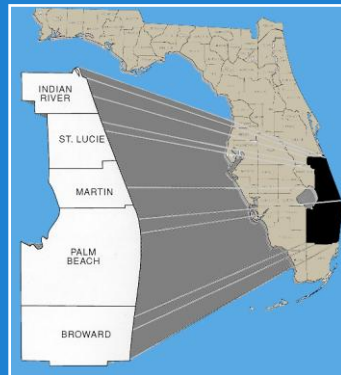
- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

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## District 4 Presentation

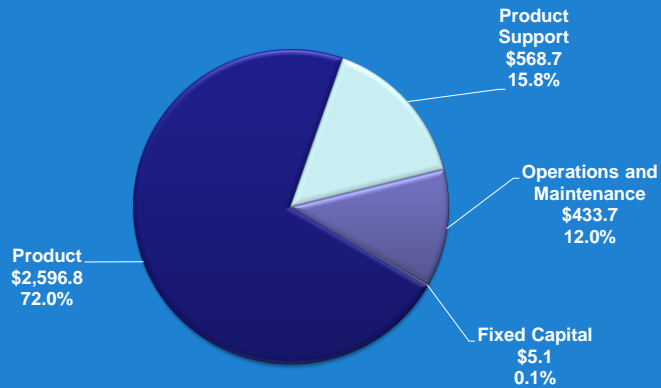


**Jim Wolfe**



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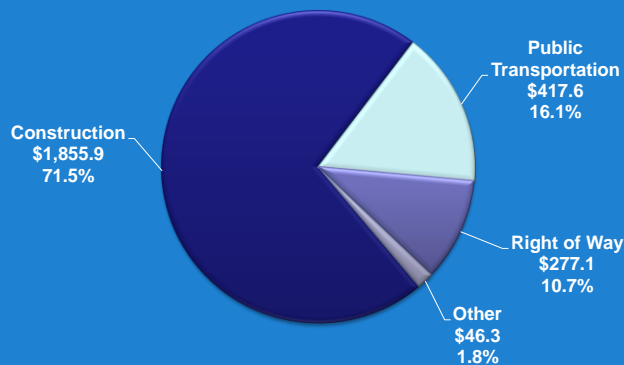
## Total District 4: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$654.3	\$409.3	\$541.0	\$445.3	\$547.1	\$2,596.8
Product Support	\$156.8	\$133.6	\$87.1	\$90.9	\$100.4	\$568.7
Operations & Maintenance	\$69.4	\$76.5	\$91.2	\$96.4	\$100.2	\$433.7
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$5.1
<b>Total</b>	<b>\$881.5</b>	<b>\$620.3</b>	<b>\$720.3</b>	<b>\$633.5</b>	<b>\$748.7</b>	<b>\$3,604.4</b>

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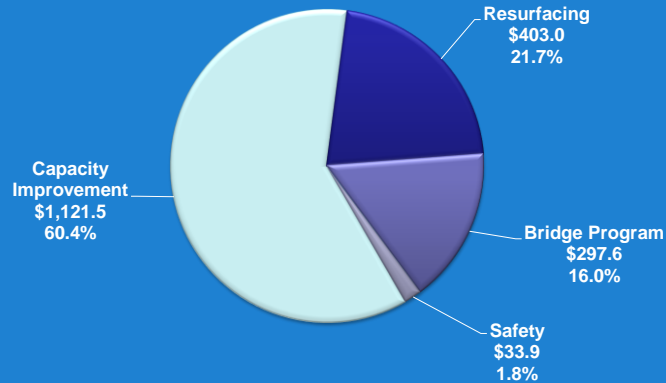
## District 4: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$496.9	\$247.4	\$392.1	\$292.2	\$427.3	\$1,855.9
Public Transportation	\$71.3	\$97.3	\$109.8	\$56.6	\$82.6	\$417.6
Right of Way	\$76.2	\$61.6	\$31.9	\$86.6	\$20.7	\$277.1
Other	\$9.9	\$2.9	\$7.2	\$9.8	\$16.4	\$46.3
<b>Total</b>	<b>\$654.3</b>	<b>\$409.3</b>	<b>\$541.0</b>	<b>\$445.3</b>	<b>\$547.1</b>	<b>\$2,596.8</b>

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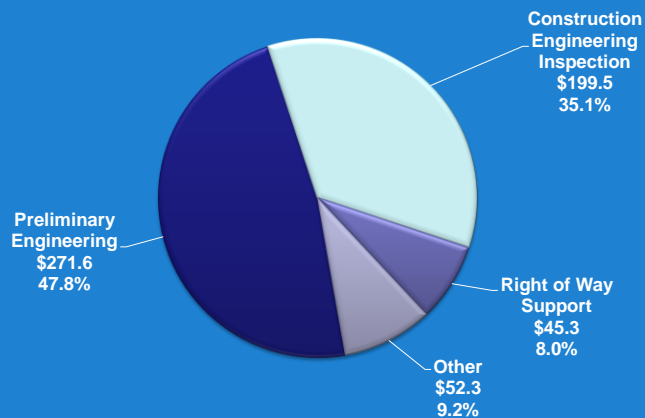
## District 4: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$237.4	\$133.7	\$221.6	\$208.3	\$320.6	\$1,121.5
Resurfacing	\$113.4	\$83.1	\$51.6	\$71.4	\$83.5	\$403.0
Bridge	\$140.1	\$12.3	\$115.0	\$9.7	\$20.5	\$297.6
Safety	\$6.0	\$18.4	\$4.0	\$2.9	\$2.7	\$33.9
<b>Total</b>	<b>\$496.9</b>	<b>\$247.4</b>	<b>\$392.1</b>	<b>\$292.2</b>	<b>\$427.3</b>	<b>\$1,855.9</b>

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## District 4: Product Support Fiscal Years 2010/11 – 2014/15

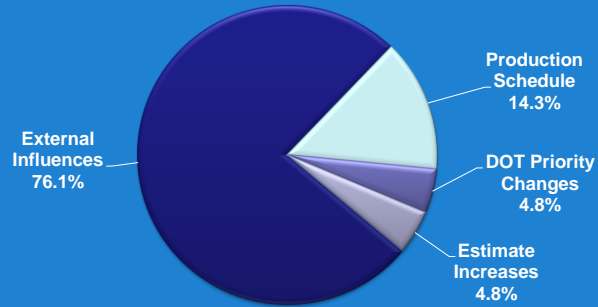


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$63.9	\$86.2	\$27.4	\$39.9	\$54.1	\$271.6
Const. Eng. Inspection	\$68.8	\$33.0	\$46.8	\$18.1	\$32.9	\$199.5
Right of Way Support	\$14.2	\$2.9	\$2.8	\$22.5	\$2.8	\$45.3
Other	\$9.8	\$11.5	\$10.1	\$10.4	\$10.6	\$52.3
<b>Total</b>	<b>\$156.8</b>	<b>\$133.6</b>	<b>\$87.1</b>	<b>\$90.9</b>	<b>\$100.4</b>	<b>\$568.7</b>

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## District 4: Stability Fiscal Years 2010/11 – 2014/15

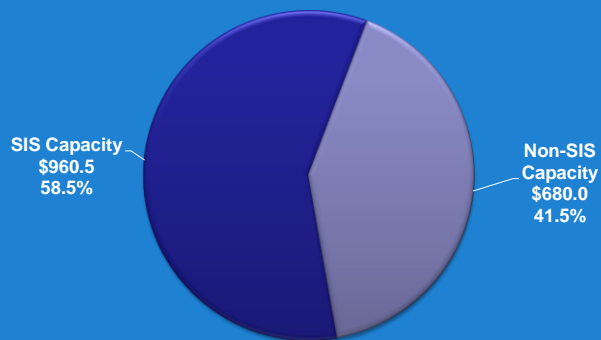
Reasons for 21 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	208	83.87%
	Advances	19	7.66%
	Defers	5	2.02%
	Moved Out	3	1.21%
	Deletions	13	5.24%
<b>Total</b>		<b>248</b>	<b>100.00%</b>

95

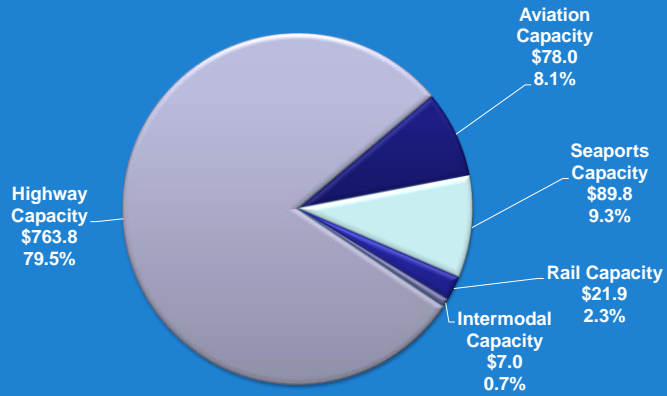
## District 4: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$249.8	\$154.1	\$253.3	\$123.7	\$179.6	\$960.5
Non-SIS Capacity	\$95.5	\$106.0	\$77.7	\$189.4	\$211.4	\$680.0
<b>Total</b>	<b>\$345.3</b>	<b>\$260.1</b>	<b>\$331.0</b>	<b>\$313.1</b>	<b>\$391.0</b>	<b>\$1,640.5</b>

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## District 4: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$24.1	\$18.1	\$14.1	\$10.5	\$11.2	\$78.0
Seaports Capacity	\$2.6	\$38.4	\$40.5	\$3.2	\$5.1	\$89.8
Rail Capacity	\$0.0	\$1.4	\$20.5	\$0.0	\$0.0	\$21.9
Intermodal Capacity	\$0.0	\$2.1	\$0.0	\$2.1	\$2.8	\$7.0
Highway Capacity	\$223.1	\$94.1	\$178.2	\$107.9	\$160.5	\$763.8
<b>Total</b>	<b>\$249.8</b>	<b>\$154.1</b>	<b>\$253.3</b>	<b>\$123.7</b>	<b>\$179.6</b>	<b>\$960.5</b>

## District 4 Major Projects Map

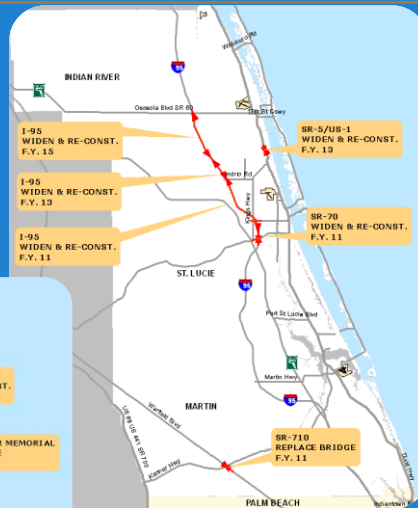
### Broward County



## District 4 Major Projects Map

Treasure  
Coast

Palm Beach  
County



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## District 4: TWP Issues

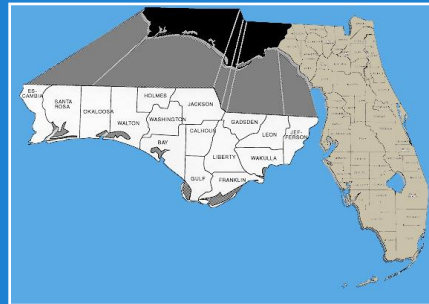
- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

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# District 3 Presentation

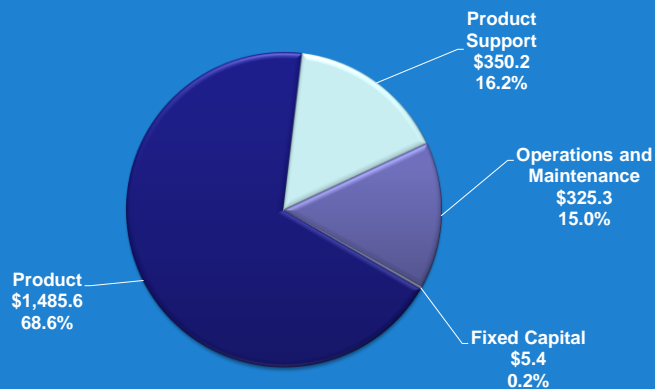


**Tommy Barfield**



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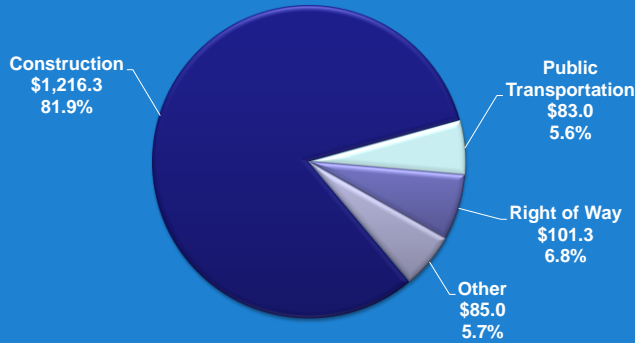
## Total District 3: Work Program Fiscal Years 2010/11 – 2014/15



(In Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$174.5	\$269.0	\$365.8	\$342.6	\$333.8	<b>\$1,485.6</b>
Product Support	\$77.6	\$74.9	\$79.3	\$69.7	\$48.7	<b>\$350.2</b>
Operations & Maintenance	\$58.6	\$61.7	\$65.5	\$68.6	\$70.9	<b>\$325.3</b>
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$0.0</b>
Fixed Capital	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	<b>\$5.4</b>
<b>Total</b>	<b>\$311.7</b>	<b>\$406.7</b>	<b>\$511.7</b>	<b>\$482.0</b>	<b>\$454.4</b>	<b>\$2,166.5</b>

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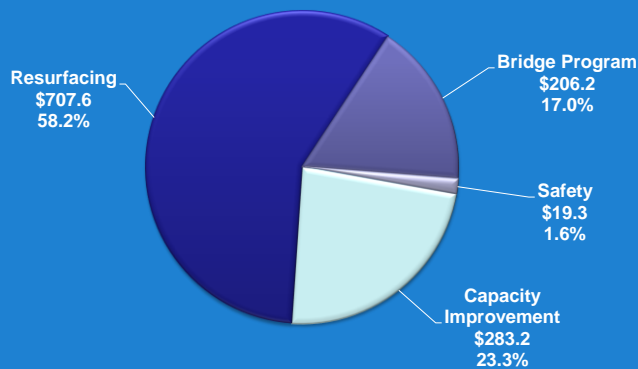
## District 3: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$112.0	\$232.3	\$302.7	\$301.0	\$268.3	\$1,216.3
Public Transportation	\$13.5	\$14.0	\$25.4	\$16.0	\$14.1	\$83.0
Right of Way	\$40.5	\$15.7	\$15.9	\$3.2	\$26.0	\$101.3
Other	\$8.5	\$7.0	\$21.7	\$22.4	\$25.5	\$85.0
<b>Total</b>	<b>\$174.5</b>	<b>\$269.0</b>	<b>\$365.8</b>	<b>\$342.6</b>	<b>\$333.8</b>	<b>\$1,485.6</b>

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## District 3: Construction Fiscal Years 2010/11 – 2014/15

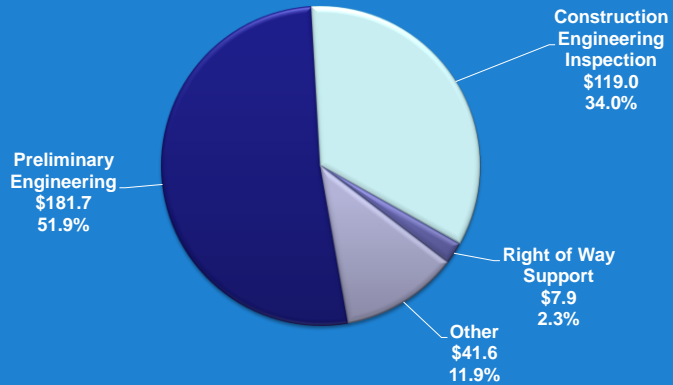


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$31.1	\$26.7	\$82.3	\$64.2	\$79.0	\$283.2
Resurfacing	\$62.4	\$158.5	\$164.8	\$161.5	\$160.4	\$707.6
Bridge	\$8.9	\$43.8	\$53.5	\$73.2	\$26.8	\$206.2
Safety	\$9.7	\$3.4	\$2.1	\$2.1	\$2.1	\$19.3
<b>Total</b>	<b>\$112.0</b>	<b>\$232.3</b>	<b>\$302.7</b>	<b>\$301.0</b>	<b>\$268.3</b>	<b>\$1,216.3</b>

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## District 3: Product Support Fiscal Years 2010/11 – 2014/15

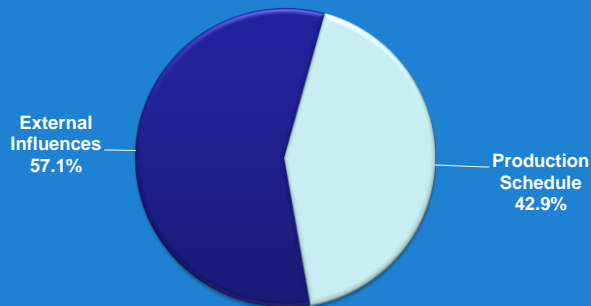


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$56.5	\$40.1	\$26.9	\$31.5	\$26.6	\$181.7
Const. Eng. Inspection	\$12.6	\$27.5	\$34.7	\$31.8	\$12.4	\$119.0
Right of Way Support	\$2.7	\$0.5	\$2.9	\$0.0	\$1.7	\$7.9
Other	\$5.7	\$6.7	\$14.8	\$6.4	\$8.0	\$41.6
Total	\$77.6	\$74.9	\$79.3	\$69.7	\$48.7	\$350.2

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## District 3: Stability Fiscal Years 2010/11 – 2014/15

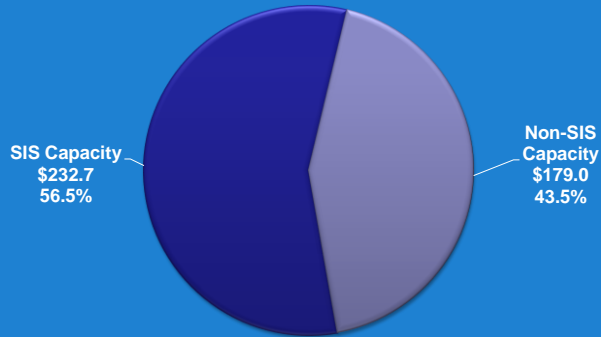
Reasons for 7 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	221	91.32%
	Advances	14	5.79%
	Defers	2	0.83%
	Moved Out	0	0.00%
	Deletions	5	2.07%
Total		242	100.00%

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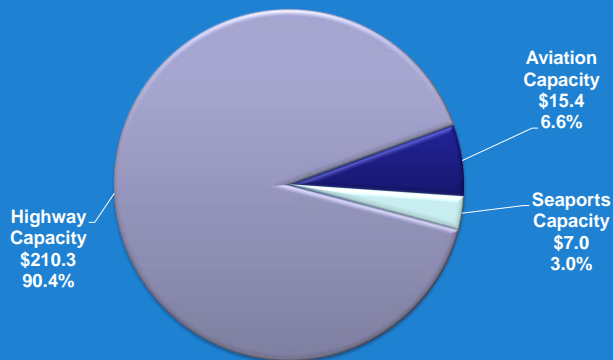
## District 3: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$44.7	\$18.6	\$58.1	\$43.9	\$67.4	\$232.7
Non-SIS Capacity	\$29.9	\$28.0	\$54.1	\$26.6	\$40.4	\$179.0
Total	\$74.6	\$46.6	\$112.2	\$70.5	\$107.8	\$411.7

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## District 3: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15

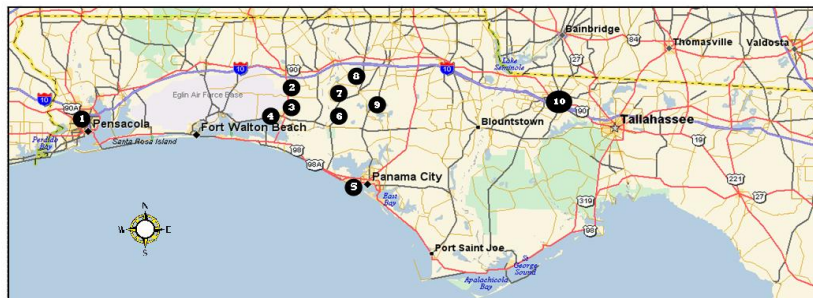


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$0.9	\$0.7	\$12.2	\$1.0	\$0.6	\$15.4
Seaports Capacity	\$1.1	\$2.6	\$1.1	\$1.1	\$1.1	\$7.0
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Intermodal Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Highway Capacity	\$42.7	\$15.3	\$44.8	\$41.8	\$65.7	\$210.3
Total	\$44.7	\$18.6	\$58.1	\$43.9	\$67.4	\$232.7

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# District 3 Major Projects Map

## Strategic Intermodal System (SIS)

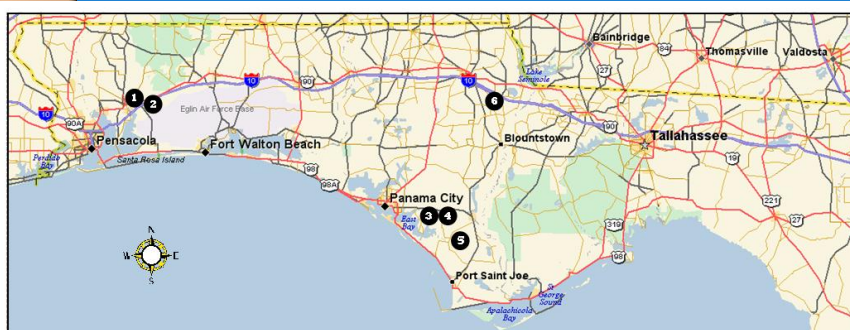


ESCAMBIA & WALTON	BAY & WASHINGTON	LEON
<ol style="list-style-type: none"> <li>1. I-10 from Davis to Scenic</li> <li>2. US 331 from Edgewood Circle to I-10</li> <li>3. US 331 from N. Nokuse Plantation to Edgewood Circle</li> <li>4. US 331 from N. End of Choctawhatchee Bridge to 1/2 mile S of SR 20</li> </ol>	<ol style="list-style-type: none"> <li>5. Port of Panama City</li> <li>6. SR 79 from Strickland Road to North of Mill Branch Bridge</li> <li>7. SR 79 from CR 279 to North of Cypress Creek Bridge</li> <li>8. SR 79 from North of Cypress Creek Bridge to Holmes County Line</li> <li>9. SR 77 from North of CR 279 to North of Sunny Hills Entrance</li> </ol>	<ol style="list-style-type: none"> <li>10. I-10 Landscaping from East of Rest Area to East of Capital Circle Northwest</li> </ol>

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# District 3 Major Projects Map

## Major Regional Corridors



SANTA ROSA	BAY & GULF	CALHOUN
<ol style="list-style-type: none"> <li>1. Avalon Blvd S. of Moors Lodge to N. of CSX R/R Bridge</li> <li>2. Avalon Blvd from I-10 to South of Moors Lodge</li> </ol>	<ol style="list-style-type: none"> <li>3. Gulf Coast Parkway from SR 22 to CR 2315</li> <li>4. Gulf Coast Parkway from CR 2315 to SR 30A</li> <li>5. Gulf Coast Parkway from Overstreet to SR 22</li> </ol>	<ol style="list-style-type: none"> <li>6. CR 274 from SR 73 to SR 69 Grandridge Highway</li> </ol>

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## District 3: TWP Issues

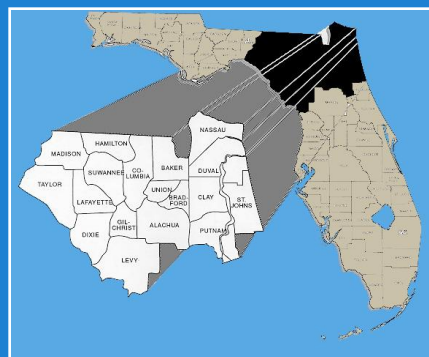
- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

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## District 2 Presentation

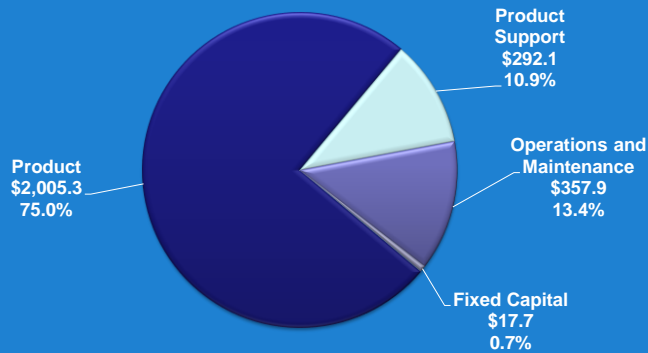


**Alan Mosley**



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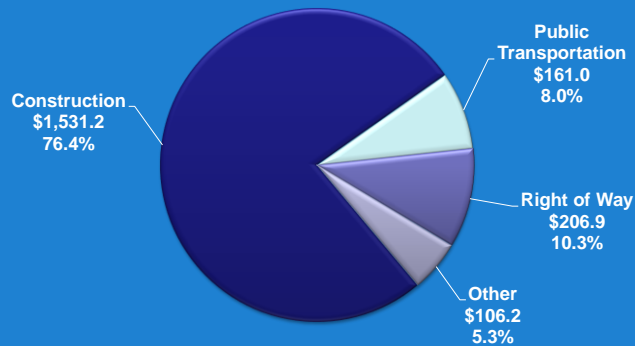
## Total District 2: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$506.1	\$407.0	\$372.4	\$359.6	\$360.3	\$2,005.3
Product Support	\$64.1	\$68.4	\$78.7	\$49.7	\$31.3	\$292.1
Operations & Maintenance	\$67.5	\$68.8	\$70.8	\$72.8	\$78.1	\$357.9
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$1.3	\$1.4	\$1.4	\$12.3	\$1.3	\$17.7
<b>Total</b>	<b>\$638.9</b>	<b>\$545.5</b>	<b>\$523.3</b>	<b>\$494.4</b>	<b>\$470.9</b>	<b>\$2,673.0</b>

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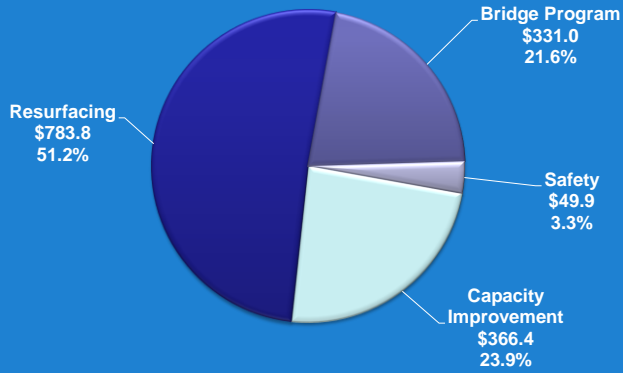
## District 2: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$421.7	\$338.8	\$260.5	\$258.8	\$251.4	\$1,531.2
Public Transportation	\$42.3	\$23.7	\$35.9	\$25.6	\$33.6	\$161.0
Right of Way	\$32.2	\$35.1	\$48.8	\$47.2	\$43.6	\$206.9
Other	\$9.9	\$9.4	\$27.2	\$28.1	\$31.7	\$106.2
<b>Total</b>	<b>\$506.1</b>	<b>\$407.0</b>	<b>\$372.4</b>	<b>\$359.6</b>	<b>\$360.3</b>	<b>\$2,005.3</b>

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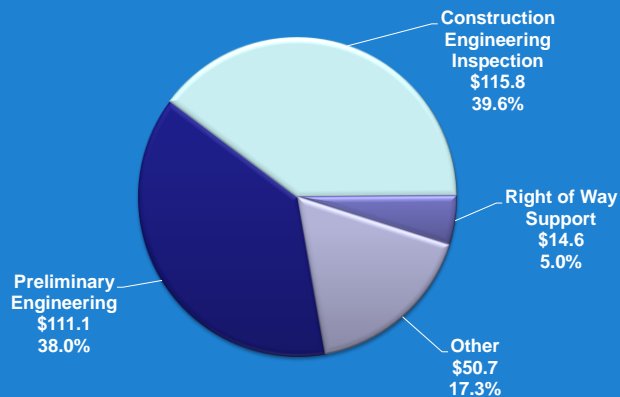
## District 2: Construction Fiscal Years 2010/11 – 2014/15



<i>(in Millions)</i>	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$50.9	\$43.5	\$61.3	\$113.3	\$97.4	\$366.4
Resurfacing	\$254.6	\$129.1	\$169.1	\$107.4	\$123.6	\$783.8
Bridge	\$97.5	\$156.3	\$20.2	\$29.1	\$28.0	\$331.0
Safety	\$18.7	\$9.9	\$9.9	\$9.0	\$2.4	\$49.9
<b>Total</b>	<b>\$421.7</b>	<b>\$338.8</b>	<b>\$260.5</b>	<b>\$258.8</b>	<b>\$251.4</b>	<b>\$1,531.2</b>

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## District 2: Product Support Fiscal Years 2010/11 – 2014/15

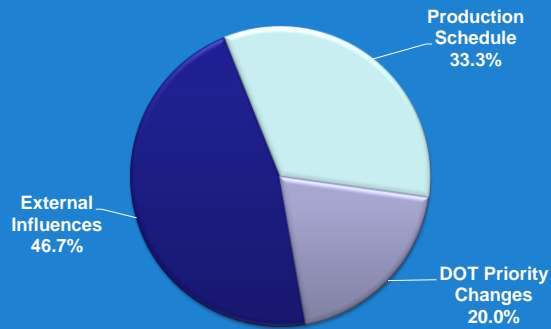


<i>(in Millions)</i>	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$27.1	\$29.1	\$20.8	\$22.0	\$12.0	\$111.1
Const. Eng. Inspection	\$26.6	\$29.5	\$30.9	\$18.7	\$10.0	\$115.8
Right of Way Support	\$2.4	\$1.1	\$6.9	\$1.9	\$2.3	\$14.6
Other	\$7.9	\$8.6	\$20.2	\$7.0	\$7.0	\$50.7
<b>Total</b>	<b>\$64.1</b>	<b>\$68.4</b>	<b>\$78.7</b>	<b>\$49.7</b>	<b>\$31.3</b>	<b>\$292.1</b>

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## District 2: Stability Fiscal Years 2010/11 – 2014/15

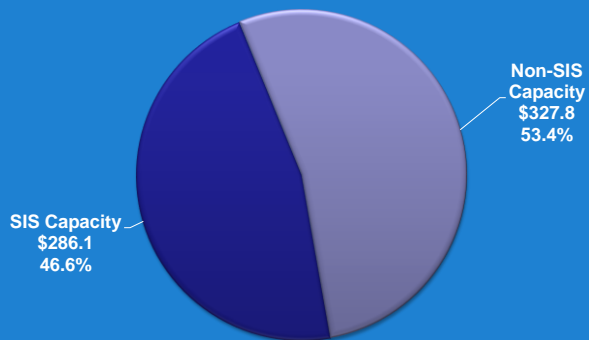
Reasons for 15 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	171	83.41%
	Advances	19	9.27%
	Defers	6	2.93%
	Moved Out	2	0.98%
	Deletions	7	3.41%
<b>Total</b>		<b>205</b>	<b>100.00%</b>

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## District 2: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$50.0	\$23.9	\$63.6	\$90.3	\$58.3	\$286.1
Non-SIS Capacity	\$55.3	\$57.0	\$52.6	\$75.7	\$87.2	\$327.8
<b>Total</b>	<b>\$105.3</b>	<b>\$80.9</b>	<b>\$116.2</b>	<b>\$166.0</b>	<b>\$145.5</b>	<b>\$613.9</b>

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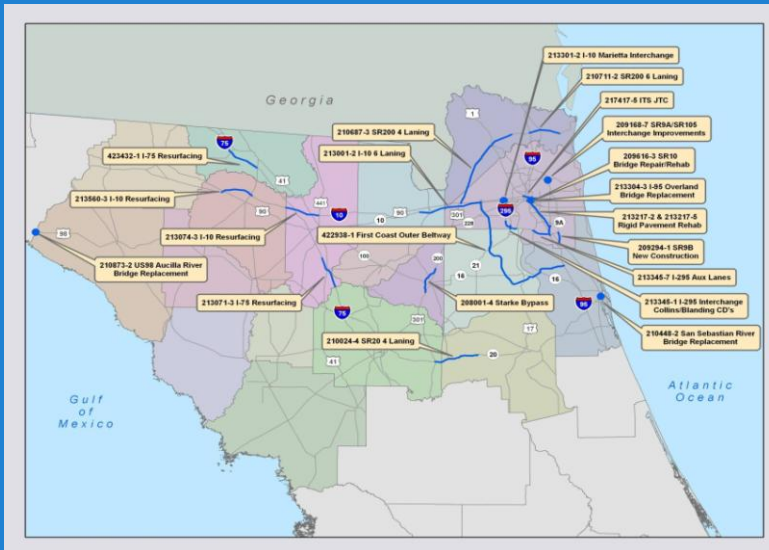
## District 2: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Seaports Capacity	\$2.0	\$2.3	\$2.6	\$2.6	\$2.7	\$12.2
Rail Capacity	\$1.4	\$0.0	\$0.0	\$0.0	\$0.0	\$1.4
Intermodal Capacity	\$17.5	\$0.0	\$0.0	\$0.0	\$0.0	\$17.5
Highway Capacity	\$29.1	\$21.6	\$61.0	\$87.7	\$55.6	\$255.0
<b>Total</b>	<b>\$50.0</b>	<b>\$23.9</b>	<b>\$63.6</b>	<b>\$90.3</b>	<b>\$58.3</b>	<b>\$286.1</b>

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## District 2 Major Projects Map



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## District 2: TWP Issues

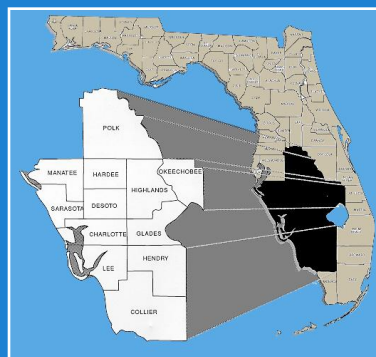
- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

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## District 1 Presentation

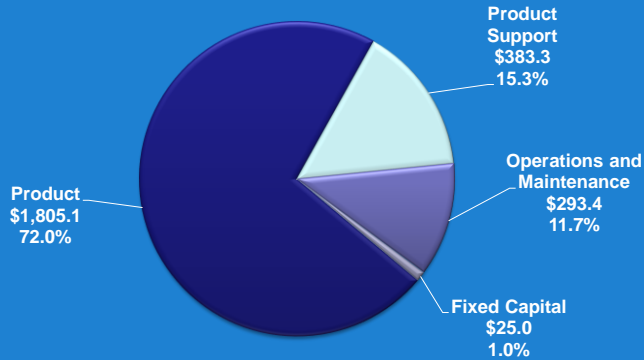


**Stan Cann**



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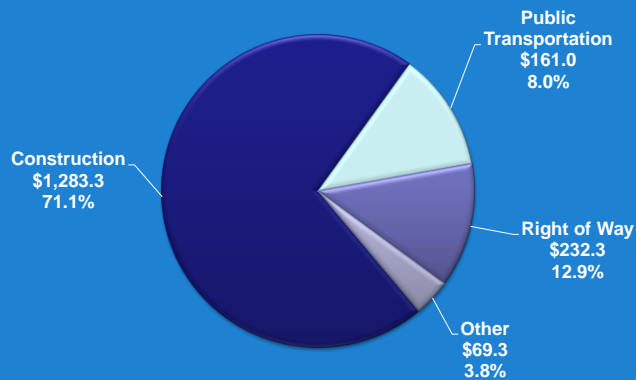
## Total District 1: Work Program Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Product	\$490.6	\$338.2	\$365.6	\$279.3	\$331.3	\$1,805.1
Product Support	\$99.6	\$67.1	\$89.2	\$58.9	\$68.5	\$383.3
Operations & Maintenance	\$53.0	\$56.5	\$59.5	\$61.2	\$63.2	\$293.4
Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fixed Capital	\$21.2	\$1.0	\$1.0	\$1.0	\$1.0	\$25.0
<b>Total</b>	<b>\$664.3</b>	<b>\$462.8</b>	<b>\$515.3</b>	<b>\$400.4</b>	<b>\$463.9</b>	<b>\$2,506.8</b>

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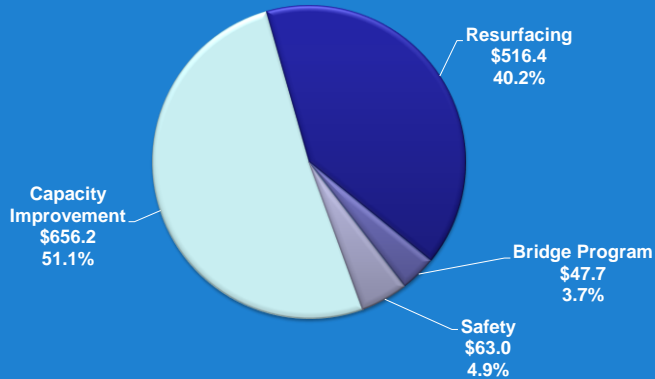
## District 1: Product Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Construction	\$335.4	\$270.3	\$241.7	\$218.2	\$217.7	\$1,283.3
Public Transportation	\$44.5	\$43.0	\$52.3	\$35.4	\$45.0	\$220.2
Right of Way	\$96.8	\$17.7	\$56.4	\$10.0	\$51.4	\$232.3
Other	\$13.9	\$7.3	\$15.2	\$15.7	\$17.2	\$69.3
<b>Total</b>	<b>\$490.6</b>	<b>\$338.2</b>	<b>\$365.6</b>	<b>\$279.3</b>	<b>\$331.3</b>	<b>\$1,805.1</b>

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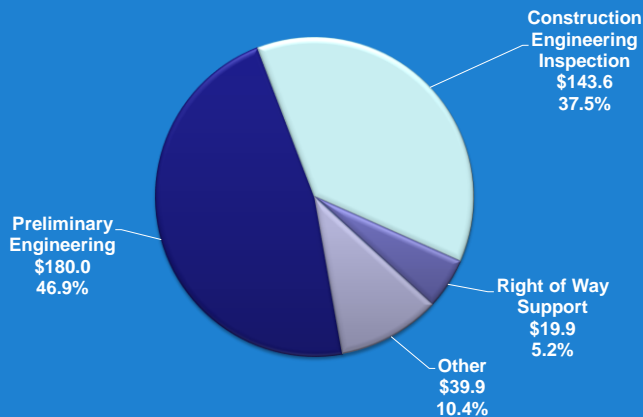
## District 1: Construction Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Capacity Improvement	\$191.6	\$141.4	\$143.1	\$90.7	\$89.5	\$656.2
Resurfacing	\$116.9	\$108.9	\$78.7	\$102.8	\$109.1	\$516.4
Bridge	\$8.2	\$11.7	\$7.7	\$7.7	\$12.4	\$47.7
Safety	\$18.8	\$8.3	\$12.2	\$17.0	\$6.7	\$63.0
Total	\$335.4	\$270.3	\$241.7	\$218.2	\$217.7	\$1,283.3

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## District 1: Product Support Fiscal Years 2010/11 – 2014/15

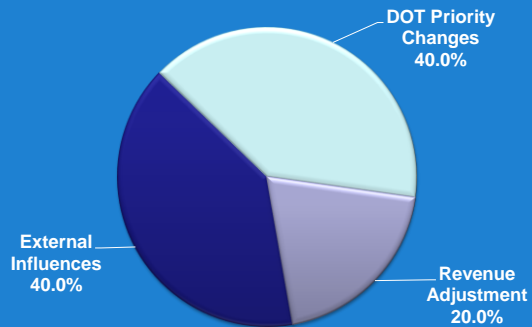


(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Preliminary Engineering	\$51.9	\$21.5	\$43.5	\$30.2	\$32.8	\$180.0
Const. Eng. Inspection	\$37.2	\$35.4	\$34.1	\$17.6	\$19.3	\$143.6
Right of Way Support	\$3.0	\$2.7	\$3.4	\$2.9	\$7.9	\$19.9
Other	\$7.4	\$7.5	\$8.2	\$8.3	\$8.5	\$39.9
Total	\$99.6	\$67.1	\$89.2	\$58.9	\$68.5	\$383.3

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## District 1: Stability Fiscal Years 2010/11 – 2014/15

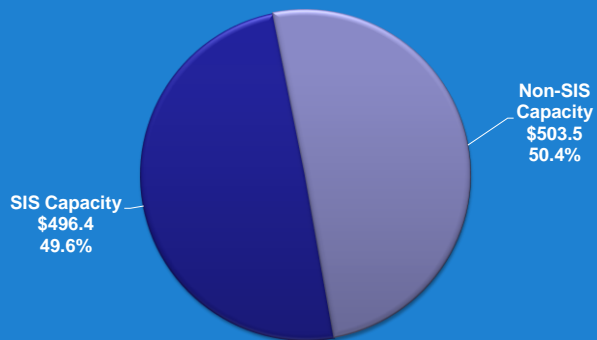
Reasons for 5 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 10/11 - 13/14)	No Changes	118	76.13%
	Advances	32	20.65%
	Defers	1	0.65%
	Moved Out	0	0.00%
	Deletions	4	2.58%
<b>Total</b>		<b>155</b>	<b>100.00%</b>

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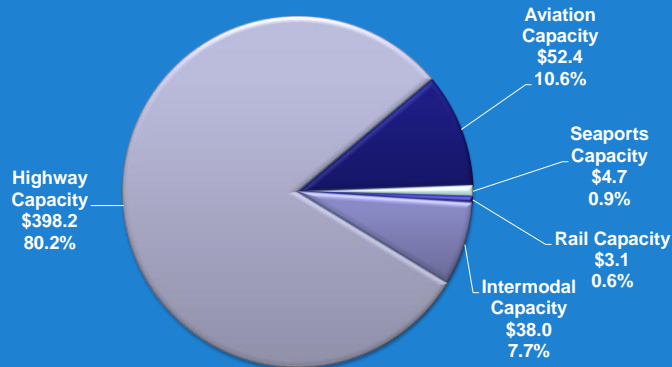
## District 1: SIS Allocations Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
SIS Capacity	\$180.6	\$96.8	\$109.8	\$21.1	\$88.1	\$496.4
Non-SIS Capacity	\$129.8	\$84.8	\$119.4	\$92.0	\$77.5	\$503.5
<b>Total</b>	<b>\$310.4</b>	<b>\$181.6</b>	<b>\$229.2</b>	<b>\$113.1</b>	<b>\$165.6</b>	<b>\$999.9</b>

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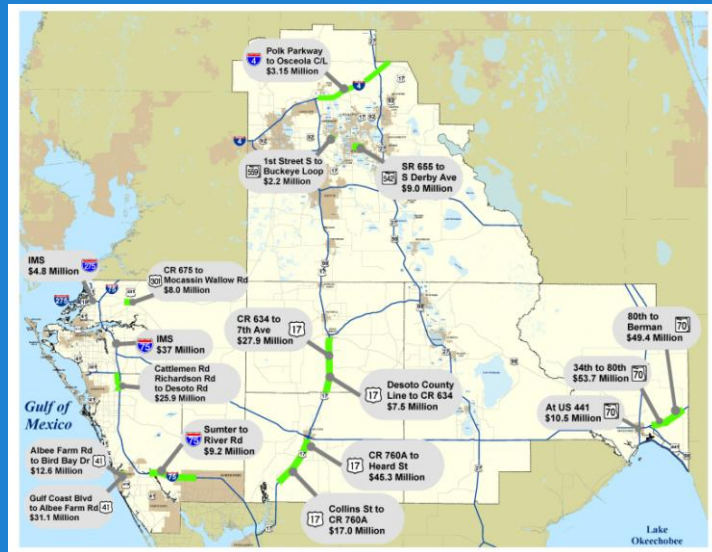
## District 1: SIS Allocations (cont'd) Fiscal Years 2010/11 – 2014/15



(in Millions)	10/11	11/12	12/13	13/14	14/15	Total
Aviation Capacity	\$14.3	\$16.7	\$8.1	\$7.3	\$6.0	\$52.4
Seaports Capacity	\$4.7	\$0.0	\$0.0	\$0.0	\$0.0	\$4.7
Rail Capacity	\$0.0	\$0.0	\$0.0	\$0.0	\$3.1	\$3.1
Intermodal Capacity	\$1.1	\$3.3	\$20.5	\$3.7	\$9.4	\$38.0
Highway Capacity	\$160.5	\$76.8	\$81.2	\$10.1	\$69.6	\$398.2
<b>Total</b>	<b>\$180.6</b>	<b>\$96.8</b>	<b>\$109.8</b>	<b>\$21.1</b>	<b>\$88.1</b>	<b>\$496.4</b>

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## District 1 Major Projects Map



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## District 1 Major Projects Map



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## District 1: TWP Issues

- Significant Projects
- Public/Private Partnerships
- ARRA
  - Status of projects
  - Job creation
- Major Obstacles and Accomplishments
- Certificate of Conformity
- Questions

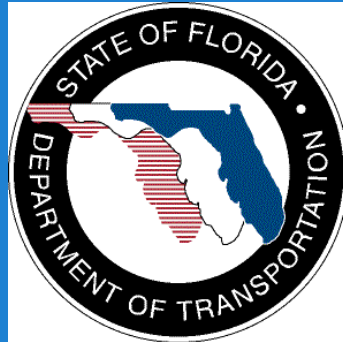
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# Florida Rail Enterprise



**Kevin Thibault**

Interim Executive Director



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# Florida Rail Enterprise

- **Florida Rail Enterprise**
  - Powers, Duties
- **Passenger Rail Commission**
  - Powers, Duties
- **Funding**

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## **Compliance with Laws and Policies**

- **The Tentative Work Program for FY2010/11-2014/15 was developed in compliance with applicable laws and Departmental policies.**

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## **Public Comments**

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

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**The Final Report will be  
presented to the Governor  
and Legislature and will be  
posted on the FTC website by  
March 16.**

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

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