



# **REVIEW OF THE DEPARTMENT OF TRANSPORTATION TENTATIVE WORK PROGRAM FY 2007/08 THROUGH 2011/12**



**A Report by the  
Florida Transportation Commission**

**March 20, 2007**



# ***FLORIDA TRANSPORTATION COMMISSION***

*James W. Holton, Chairman  
Janet Watermeier, Vice Chair  
Sidney Calloway, Secretary  
Gabriel Bustamante  
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Martha T. Lanahan  
Marcos Marchena  
David A. Straz, Jr.*



*Charlie Crist  
Governor*

March 20, 2007

Honorable Charlie Crist, Governor  
Office of the Governor  
The Capitol  
Tallahassee, Florida 32399-0001

Dear Governor Crist,

On March 5, 2007 the Florida Transportation Commission (FTC) conducted the Statewide Public Hearing and statutorily mandated review of the *Department of Transportation Tentative Work Program for FY 2007/08 through FY 2011/12*. The Interim Secretary of the Department, assistant secretaries, district secretaries, Turnpike Enterprise Executive Director and key department managers were in attendance and participated in the review.

The Commission's review is limited to the policies and processes that govern the development of the Tentative Work Program, which is the Department's production plan for the next five years. *By a unanimous vote, the Commission approved the review of the Tentative Work Program, having found it in compliance with applicable laws and policies.* However, we feel the following areas warrant further comment.

This Tentative Work Program totals a record level \$38.9 billion of transportation investments over the five year period. It constitutes an increase of \$2.0 billion, or 5.5%, over last year's level. Also, \$33.4 billion, or 85.9% of the work program is dedicated to Product and Product Support phases. This Tentative Work Program will construct an additional 761 new lane miles of roadway, resurface/reconstruct 14,480 lane miles of existing roadway, repair 185 bridges and replace 64. Approximately \$4.8 billion is dedicated to the public transportation program - an 11% increase over the last Tentative Work Program.

The Commission found this Tentative Work Program to be based on a balanced five-year financial plan and 36-month cash forecast of receipts and expenditures. The Department is required to maintain an available cash balance of not less than \$50 million, or five percent of the unpaid balance of all State Transportation Trust Fund obligations (whichever is less) at the close of each quarter. The lowest end-of-quarter cash balance is \$86.9 million, which complies with the statutory minimum. The average annual low point cash balance is projected to be only 8.9% of the forecasted average outstanding obligation of \$9.7 billion.

Stability of project schedules in this Tentative Work Program dropped 3.7 percentage points from last year's, with 80.2% of project phases experiencing no change in schedule or being advanced to an earlier fiscal year. The Department's benchmark for stability is to have at least 80% of project phases remain unchanged or advanced to an earlier fiscal year. The drop in stability is, again, largely due to unprecedented cost increases in right of way and construction materials. These exorbitant cost increases have resulted in the deferral of some projects both within the five year work program period and beyond.

In order to balance the Tentative Work Program as required by Florida Law, 36 projects valued at about \$1.5 billion were moved to a later year within the five year Tentative Work Program and 35 projects valued at about \$1.3 billion were moved outside the five year period. To compound this issue even more, the Revenue Estimating Conference met the morning of the Tentative Work Program Public Hearing and revised the transportation revenue forecast downwards, which will result in an additional \$232.1 million negative impact to this Tentative Work Program. More projects will have to be moved out of the five year work program period in order to keep it balanced. These additional adjustments will be made by amending the Tentative Work Program, which will occur over the coming weeks.

You will note there is a supplement to the Tentative Work Program Review entitled "Progress Report on the Implementation of the Strategic Intermodal System." The 2005 Legislature authorized the Commission to conduct an annual assessment of the progress made by the Department and its transportation partners to realize the goals of the Strategic Intermodal System (SIS). These goals are: to support economic development, to improve mobility, and to increase intermodal connectivity. The metrics that are needed to meet the true intent of the legislation are still under development. This assessment focuses primarily on funding and commitment levels.

The Tentative Work Program has a total of \$11.9 billion programmed on the SIS for capacity improvements. This is 70.7% of the total capacity improvement program of \$16.9 billion. Of this \$11.9 billion for capacity improvements, \$10.2 billion is programmed for highway capacity improvements, and \$428.9 million for aviation, \$284.6 million for seaport, \$888.1 million for rail, and \$176.7 million for intermodal capacity improvements. The Department's total investment in the SIS since the System's designation on July 1, 2003, including actual and planned investments through this Tentative Work Program, totals approximately \$23.0 billion.

We are confident this Tentative Work Program was developed according to state law and Departmental policies and that the projects in the Work Program will continue to support Florida's economic development goals. Documentation used to support the FTC findings in each area of the Review is available from the Commission office upon request. We trust this evaluation will assist you and your staff as you review the Tentative Work Program. Your comments or suggestions are welcome.

Respectfully,

A handwritten signature in black ink, appearing to read "James W. Holton", written in a cursive style.

James W. Holton, Chairman

Florida Transportation Commission

cc: Honorable Carey Baker, Chairman,  
Senate Transportation Committee and Members  
Honorable Mike Fasano, Chairman  
Senate Transportation and Economic Development Appropriations Committee and  
Members  
Honorable Lisa Carlton, Chair  
Senate Fiscal Policy and Calendar Committee and Members  
Honorable Mike Davis, Chairman,  
House Committee on Infrastructure and Members  
Honorable Dean Cannon, Chairman,  
House Economic Expansion and Infrastructure Council and Members  
Honorable Ray Sansom, Chairman  
House Policy and Budget Council and Members  
Ms. Stephanie Kopelousos, Interim Secretary  
Florida Department of Transportation  
Mr. Jerry McDaniel, Director,  
Office of Policy and Budget, Governor's Office  
Mr. David C. Gibbs, Division Administrator,  
Federal Highway Administration

**REVIEW OF THE  
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TENTATIVE WORK PROGRAM  
FY 2007/08 THROUGH FY 2011/12**

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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 compliance with program objectives in s. 334.046
- 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(2)(b)(3) and 339.135(4)(g), F.S.

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# EXECUTIVE SUMMARY

On March 5, 2007, the Commission conducted the Statewide Public Hearing and statutorily mandated review of the *Department of Transportation Tentative Work Program for FY 2007/08 through FY 2011/12*. The Secretary of the Department, assistant secretaries, seven district secretaries, Turnpike Enterprise Executive Director and key Department managers, were in attendance and participated in the review.

The Commission's review is limited to the policies and processes that govern the development of the Tentative Work Program, which is the Department's 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 September of this year.

*By a unanimous vote, the Commission approved the review of the Tentative Work Program, having found it in compliance with applicable laws and policies. We would like to highlight the following areas of the review:*

## ***Finance: Programming Capacity and Cash Management***

This Tentative Work Program totals approximately \$36.9 billion over the five-year period - another record level. It is \$2.0 billion, or 5.5% larger, than the previous one, with \$33.4 billion, or 85.9% of the work program dedicated to Product and Product Support phases. This Tentative Work Program will construct an additional 761 new lane miles of roadway, resurface/reconstruct 14,480 lane miles of existing roadway, repair 185 bridges and replace 64. Approximately \$4.8 billion is dedicated to the public transportation program.

The Commission found this tentative work program to be based on a balanced five-year financial plan and 36-month cash forecast of receipts and expenditures. The Department is required to maintain an available cash balance of not less than \$50 million, or five percent of the unpaid balance of all State Transportation Trust Fund obligations (whichever is less) at the close of each quarter. The lowest end-of-quarter cash balance is \$86.9 million, which complies with the statutory minimum. The average annual low point cash balance is projected to be 8.9% of the forecasted average outstanding obligation of \$9.7 billion.

## ***Policies/Issues Impacting the Tentative Work Program***

There were a few policies and issues which impacted the development of this tentative work program, including:

### ***Impact of the Growth Management Funding***

Approximately \$3.9 billion in growth management funds are programmed in this Tentative Work Program. Of the \$3.9 billion, \$2.5 billion is programmed for the Strategic Intermodal System, \$790 million for the Transportation Regional Incentive Program, \$365 million for the New Starts Transit Program, \$175 million for the Small County Outreach Program, \$25 million for the State Infrastructure Bank, and \$1.1 million is programmed for the County Incentive Grant Program.

### *Increase in Funding in the TWP*

This Tentative Work Program has grown approximately \$2.0 billion over last year's Tentative. The increase in funding is composed of \$1 billion in additional state funds made available through updates to the Department's finance plan and an additional \$1 billion primarily made up of local matching funds for the Transportation Regional Incentive Program and non-Turnpike toll funded projects.

### *Impact of Project Cost Increases*

The Department of Transportation continues to be impacted by significant increases in the costs associated with the construction of transportation facilities. These abnormal cost increases have resulted in the deferral of some projects both within the five year work program period and beyond. In order to balance the Tentative Work Program as required by Law, projects in the Department's Work Program were either moved to a later year within this Tentative Work Program (36 projects for about \$1.5 billion) or moved outside the five year Tentative Work Program (35 projects for about \$1.3 billion).

### *Lake Belt Mining*

An opinion challenging the nine permits allowing the mining of limestone in the "Lake Belt" region of South Florida has been issued. Any halt in the production of aggregate from the "Lake Belt" region will have an immediate and long-lasting impact on the state's ability to deliver the work program. The final decision currently rests with the judge.

### ***Stability of Project Schedules***

Stability of project schedules in this Tentative Work Program dropped 3.7 percentage points from last year's with 80.2% of project phases experiencing no change in schedule or being advanced to an earlier fiscal year. The Department's benchmark for stability is to have at least 80% of project phases remain unchanged or advanced. Of the 331 project phases that were deferred, moved out or deleted from the Tentative Work Program, 26.0% were due to requests by local governments or other funding entities. Project cost estimate increases accounted for 25.4%, while Department priority changes accounted for another 19.0%.

### ***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 demonstrate how the projects in the work program are advancing achievement of the long range transportation goals in the *2025 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 Department met all five short-range objectives that are measured directly through the work program.

### ***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. The DCA identified five projects or project phases that are inconsistent with approved local government comprehensive plans. Each district identified as having an inconsistency between the tentative and a local comprehensive plan has responded that the issue has either been resolved or they are in the process of resolving the inconsistency.

### ***Compliance with Applicable Laws and Policies***

The law directs the Commission to conduct this evaluation of the Tentative Work Program for compliance with applicable laws and Departmental policies. As part of its effort to verify this compliance, Commission staff developed a series of questions keyed to the particular work program requirements. The Appendix in the back of this document provides a copy of the questions complete with the Department's responses. (It should be noted the responses to the questions in the Appendix are based on the January 9<sup>th</sup> tape of the tentative while the data in the body of this Review is based on the February 17<sup>th</sup> tape.)

### ***The Florida Strategic Intermodal System (SIS)***

The 2005 Legislature charged the Transportation Commission with conducting an annual assessment of the progress that the department and its transportation partners have made in realizing the goals of economic development, improved mobility, and increased intermodal connectivity of the Strategic Intermodal System (SIS). This assessment must be conducted as part of the annual Tentative Work Program Review. This annual assessment is presented as a supplement to the Tentative Work Program Review entitled "Progress Report on the Implementation of the Strategic Intermodal System."

This assessment focuses primarily on funding and commitment levels since baseline measures from which to assess progress towards the three goals have yet to be completed. The Transportation Commission will continue to work with the Department to identify baseline data and develop metrics which can be employed during the next annual assessment.

Support documentation for Commission Findings in each area of the Review is available from the Commission Office upon request.

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# 1. OVERVIEW OF THE TENTATIVE WORK PROGRAM FOR FY 2007/08 THROUGH 2011/12

*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

This Tentative Work Program totals \$38.9 billion, approximately \$2.0 billion larger than last year's Tentative Work Program. \$33.4 billion or 85.9% is planned in Product and Product Support.

The Tentative Work Program will let contracts to:

- Construct 761 additional lane miles of roadway;
- Resurface/reconstruct 14,480 lane miles of existing roadway;
- Repair 185 bridges; and
- Replace 64 bridges.

The Tentative Work Program includes \$4.8 billion for Public Transportation.

Illustrative statistics on the Tentative Work Program:

- Number of Fund Categories – 223
- Number of Projects – 7,110
- Number of Project Phases – 11,703

***Please Note: Funding levels in graphs and tables throughout this report are rounded from data stored to six decimal places. Therefore, table sums may not add exactly. Funding levels are based on the February 17, 2007 tape (responses to the questions in the Appendix are based on the January 9, 2007 tape).***

## 1a. PROGRAMS/POLICIES/ISSUES IMPACTING THE TENTATIVE WORK PROGRAM

### IMPACT OF THE GROWTH MANAGEMENT LEGISLATION

Senate Bill 360, passed by the 2005 Florida Legislature updated the state's growth management framework and is intended to close the gap between new development and the construction of needed transportation infrastructure. Approximately \$3.9 billion in growth management funds are programmed in this Tentative Work Program. Of the \$3.9 billion, \$2.5 billion is programmed for the Strategic Intermodal System, \$790 million for the Transportation Regional Incentive Program, \$365 million for the New Starts Transit Program, \$175 million for the Small County Outreach Program, \$25 million for the State Infrastructure Bank, and \$1.1 million is programmed for the County Incentive Grant Program.

### INCREASE IN FUNDING IN THE TWP

As noted on page 7 of this Review, the FY 2007/08-2011/12 Tentative Work Program has grown approximately \$2.0 billion over last year's Tentative Work Program. The increase in funding is composed of \$1 billion in additional state funds made available through updates to the Department's finance plan recognizing timely federal reimbursement for 2005 hurricane damage, along with slower construction payouts and an additional \$1 billion primarily made up of local matching funds for the Transportation Regional Incentive Program and non-Turnpike toll funded projects.

### IMPACT OF PROJECT COST INCREASES

The Department of Transportation continues to be impacted by significant increases in the costs associated with the construction of transportation facilities. These increases directly relate to the rising cost of petroleum, materials, and labor associated with road and bridge construction and are based upon the competing demand for the same labor pool and materials needed from other sectors of the construction industry. These abnormal cost increases have resulted in the deferral of some projects both within the five year work program period and beyond. In order to balance the Tentative Work Program as required by Law, projects in the Department's Adopted Work Program in fiscal years 06/07 through 10/11 were either moved to a later year within this Tentative Work Program (36 projects for about \$1.5 billion) or moved outside the five year Tentative Work Program (35 projects for about \$1.3 billion).

### LAKE BELT MINES IN MIAMI-DADE COUNTY

On March 22, 2006, the United States District Court for the Southern District of Florida, Miami Division, issued an opinion challenging the nine permits issued by the U.S. Corps of Engineers allowing the mining of limestone in the "Lake Belt" region of South Florida, a case that may result in the issuance of an injunction to halt mining activities. For the past 40 years, approximately 50 percent of the aggregate used by the Florida Department of Transportation statewide has come from the mines in the Lake Belt region. Any halt in the production of aggregate from the "Lake Belt" region will have an immediate and long-lasting impact on the state's ability to deliver the work program. The final decision currently rests with the judge.



## 1b. COMPARISON OF TENTATIVE WORK PROGRAMS

### TOTAL WORK PROGRAM

<i>(in Millions)</i>	07/08-11/12	06/07-10/11	DOLLAR DIF.	PERCENT DIF.
Product	\$26,993.06	\$25,255.41	\$1,737.66	6.88%
Product Support	\$6,433.20	\$6,617.98	(\$184.79)	-2.79%
Operations & Maintenance	\$4,593.64	\$4,155.35	\$438.29	10.55%
Administration	\$879.77	\$840.19	\$39.58	4.71%
<b>Total</b>	<b>\$38,899.66</b>	<b>\$36,868.93</b>	<b>\$2,030.74</b>	<b>5.51%</b>

### PRODUCT

<i>(in Millions)</i>	07/08-11/12	06/07-10/11	DOLLAR DIF.	PERCENT DIF.
Construction	\$18,864.98	\$17,220.65	\$1,644.33	9.55%
Right of Way	\$2,537.33	\$2,945.21	(\$407.88)	-13.85%
Public Transportation	\$4,793.56	\$4,319.53	\$474.04	10.97%
Other *	\$797.20	\$770.03	\$27.17	3.53%
<b>Total</b>	<b>\$26,993.06</b>	<b>\$25,255.41</b>	<b>\$1,737.66</b>	<b>6.88%</b>

### CONSTRUCTION

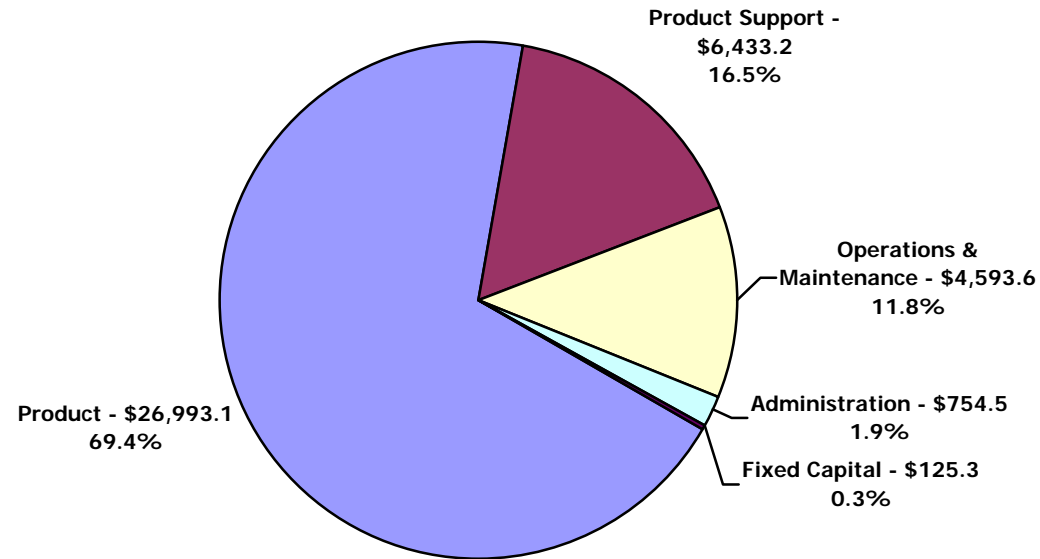
<i>(in Millions)</i>	07/08-11/12	06/07-10/11	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$12,296.53	\$11,333.60	\$962.93	8.50%
Resurfacing	\$4,784.77	\$4,296.18	\$488.59	11.37%
Bridge	\$1,465.31	\$1,273.44	\$191.87	15.07%
Safety	\$318.37	\$317.44	\$0.93	0.29%
<b>Total</b>	<b>\$18,864.98</b>	<b>\$17,220.65</b>	<b>\$1,644.33</b>	<b>9.55%</b>

\*Includes Economic Development, County Incentive Grant Program, Small County Outreach Program, Small County Road Assistance Program, and Safety Grants.

FIVE YEAR  
SUMMARY

# 1c. TOTAL WORK PROGRAM

\$38.900 Billion



Note: \$ are in Millions

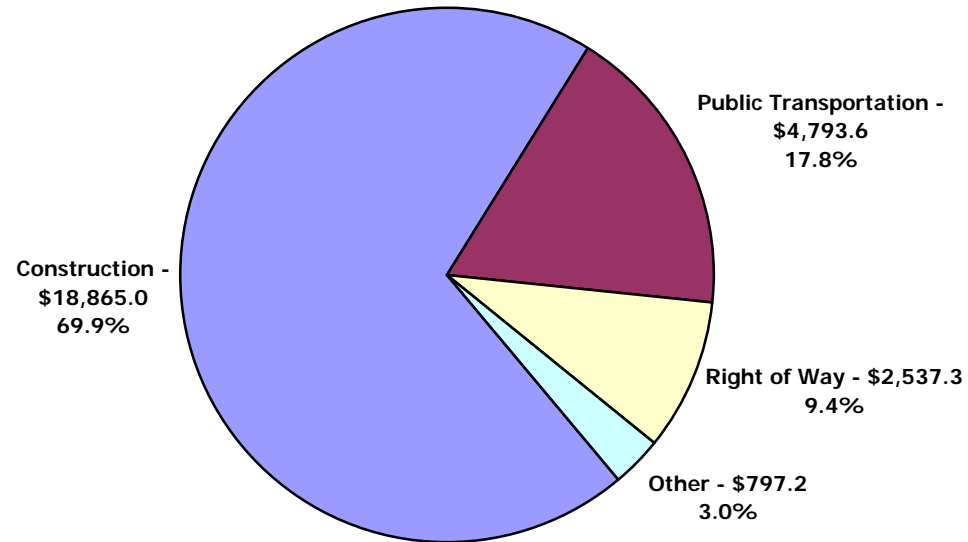
BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Product	\$5,738.8	\$5,971.7	\$5,402.5	\$4,893.2	\$4,986.9	\$26,993.1
Product Support	\$1,429.0	\$1,285.2	\$1,254.3	\$1,277.5	\$1,187.3	\$6,433.2
Operations & Maintenance	\$896.3	\$948.5	\$898.9	\$916.0	\$934.0	\$4,593.6
Administration	\$139.7	\$145.1	\$150.7	\$156.5	\$162.5	\$754.5
Fixed Capital	\$32.3	\$20.0	\$33.0	\$20.0	\$20.0	\$125.3
<b>Total</b>	<b>\$8,236.0</b>	<b>\$8,370.5</b>	<b>\$7,739.4</b>	<b>\$7,263.2</b>	<b>\$7,290.6</b>	<b>\$38,899.7</b>

FIVE YEAR  
SUMMARY

# 1d. PRODUCT

\$26.993 Billion



Note: \$ are in Millions

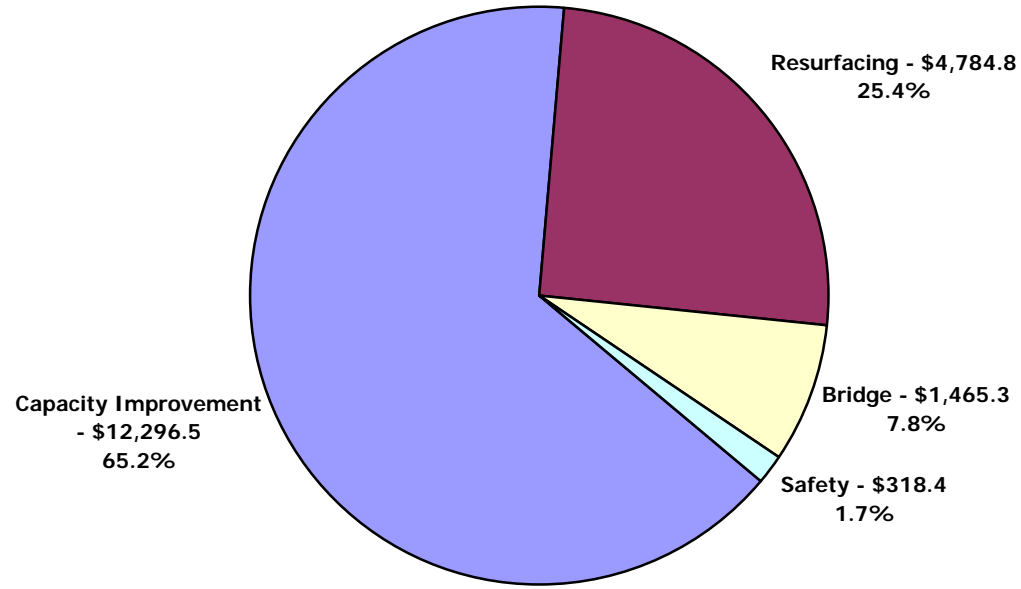
BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Construction</b>	\$3,470.5	\$4,168.5	\$4,052.8	\$3,465.0	\$3,708.2	<b>\$18,865.0</b>
<b>Public Transportation</b>	\$1,357.7	\$1,010.9	\$788.6	\$787.1	\$849.3	<b>\$4,793.6</b>
<b>Right of Way</b>	\$747.0	\$625.5	\$389.0	\$496.5	\$279.3	<b>\$2,537.3</b>
<b>Other*</b>	\$163.6	\$166.7	\$171.8	\$145.1	\$150.0	<b>\$797.2</b>
<b>Total</b>	<b>\$5,738.8</b>	<b>\$5,971.7</b>	<b>\$5,402.1</b>	<b>\$4,893.7</b>	<b>\$4,986.9</b>	<b>\$26,993.1</b>

\* Other includes Economic Development, County Incentive Grant Program, Small County Outreach Program, Small County Road Assistance Program, and Safety Grants

**FIVE YEAR  
SUMMARY**

**1e. PRODUCT  
CONSTRUCTION**  
\$18.865 Billion



Note: \$ are in Millions

**BY FISCAL YEAR**

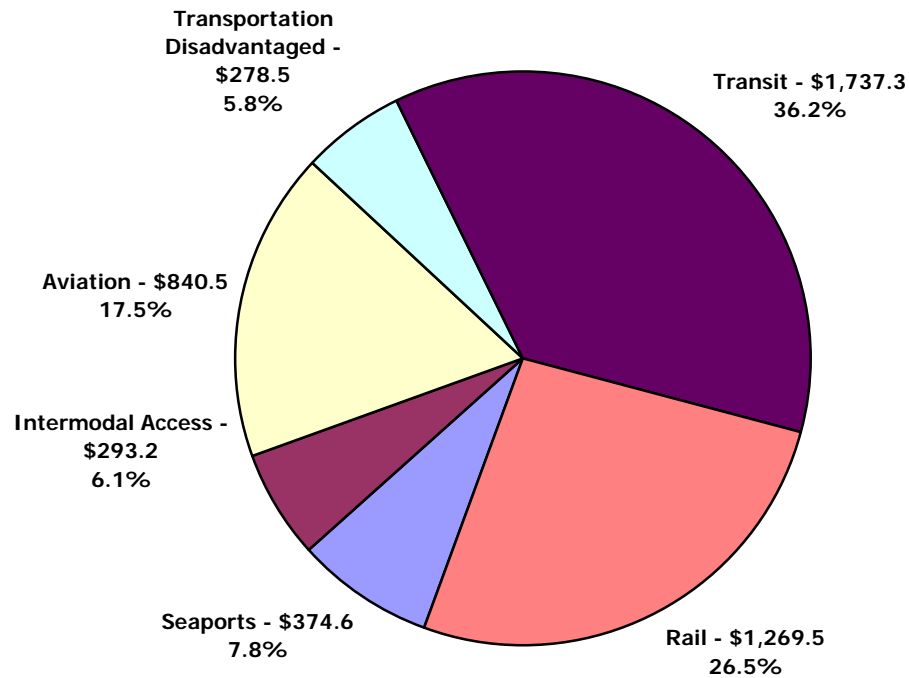
<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Capacity Improvement</b>	\$2,329.3	\$2,770.7	\$2,708.5	\$2,132.5	\$2,355.6	<b>\$12,296.5</b>
<b>Resurfacing</b>	\$775.1	\$1,089.5	\$1,000.2	\$974.9	\$945.2	<b>\$4,784.8</b>
<b>Bridge</b>	\$310.7	\$254.9	\$282.3	\$289.8	\$327.5	<b>\$1,465.3</b>
<b>Safety</b>	\$55.4	\$53.4	\$61.8	\$67.9	\$79.9	<b>\$318.4</b>
<b>Total</b>	<b>\$3,470.5</b>	<b>\$4,168.5</b>	<b>\$4,052.8</b>	<b>\$3,465.0</b>	<b>\$3,708.2</b>	<b>\$18,865.0</b>

Additional Construction phases of \$94.0 million are contained in the PTO Intermodal Access Program.

Note: The \$318.4 million allocated to the Safety Program does not reflect the Department's full commitment to improving safety. All "Product" categories include some measure of safety improvement as current design standards incorporate safety as a feature.

**FIVE YEAR  
SUMMARY**

**1f. PRODUCT**  
*PUBLIC TRANSPORTATION*  
*\$4.794 Billion*



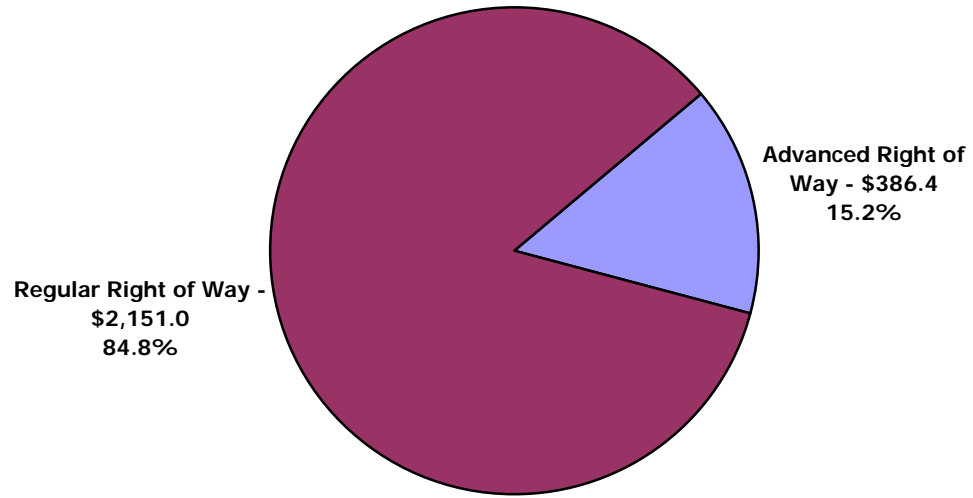
Note: \$ are in Millions

**BY FISCAL YEAR**

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Seaports</b>	\$127.8	\$49.3	\$54.9	\$61.1	\$81.6	<b>\$374.6</b>
<b>Intermodal Access</b>	\$62.4	\$85.1	\$68.1	\$38.3	\$39.3	<b>\$293.2</b>
<b>Aviation</b>	\$171.6	\$213.7	\$146.1	\$148.4	\$160.7	<b>\$840.5</b>
<b>Trans. Disadvantaged Comm.</b>	\$113.5	\$40.6	\$41.0	\$41.5	\$42.0	<b>\$278.5</b>
<b>Transit</b>	\$390.8	\$330.4	\$321.7	\$346.8	\$347.7	<b>\$1,737.3</b>
<b>Rail</b>	\$491.7	\$291.9	\$156.7	\$151.1	\$178.1	<b>\$1,269.5</b>
<b>Total</b>	<b>\$1,357.7</b>	<b>\$1,010.9</b>	<b>\$788.6</b>	<b>\$787.0</b>	<b>\$849.3</b>	<b>\$4,793.6</b>

**FIVE YEAR  
SUMMARY**

**1g. PRODUCT**  
*RIGHT OF WAY*  
*\$2.537 Billion*



Note: \$ are in Millions

**BY FISCAL YEAR**

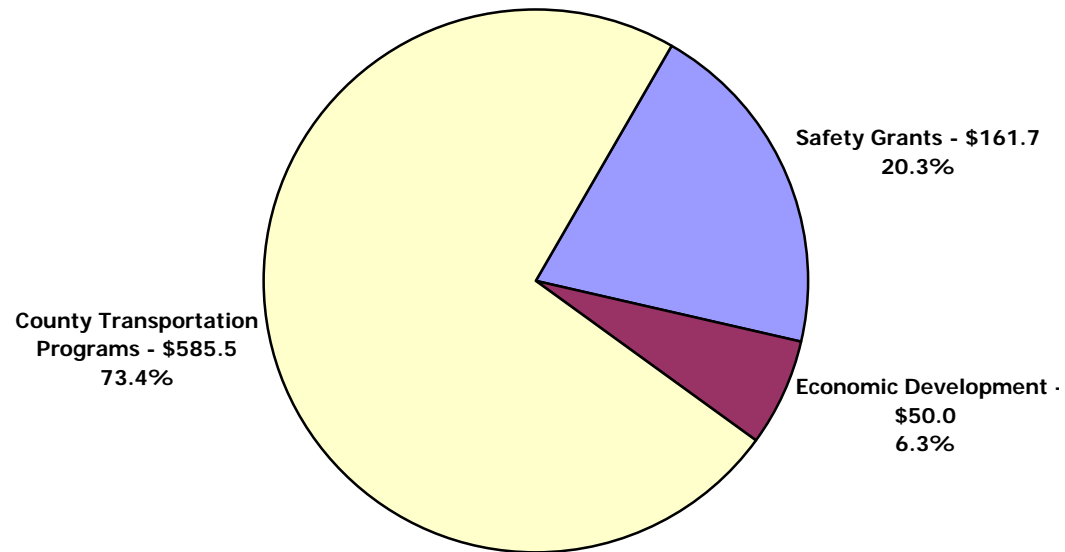
<i>(in Millions)</i>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total</b>
<b>Advanced Right of Way</b>	\$149.7	\$66.3	\$65.0	\$80.3	\$25.0	<b>\$386.4</b>
<b>Regular Right of Way</b>	\$597.3	\$559.2	\$324.0	\$416.2	\$254.3	<b>\$2,151.0</b>
<b>Total</b>	<b>\$747.0</b>	<b>\$625.5</b>	<b>\$389.0</b>	<b>\$496.5</b>	<b>\$279.3</b>	<b>\$2,537.3</b>

**FIVE YEAR  
SUMMARY**

# 1h. PRODUCT

*OTHER*

*\$797.2 Million*



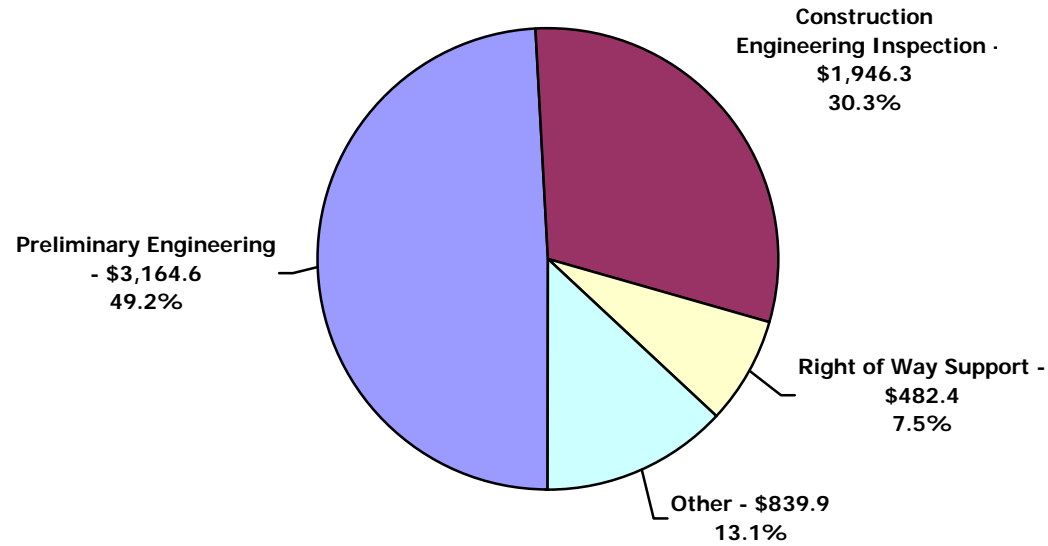
Note: \$ are in Millions

**BY FISCAL YEAR**

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Safety Grants</b>	\$29.1	\$32.1	\$33.8	\$31.8	\$34.9	<b>\$161.7</b>
<b>Economic Development</b>	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	<b>\$50.0</b>
<b>County Transportation Prog.</b>	\$124.5	\$124.6	\$128.0	\$103.3	\$105.1	<b>\$585.5</b>
<b>Total</b>	<b>\$163.6</b>	<b>\$166.7</b>	<b>\$171.8</b>	<b>\$145.1</b>	<b>\$150.0</b>	<b>\$797.2</b>

# 1i. PRODUCT SUPPORT

\$6.433 Billion



Note: \$ are in Millions

BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Preliminary Engineering	\$726.3	\$609.2	\$604.5	\$652.7	\$571.9	<b>\$3,164.6</b>
Const. Eng. Inspection	\$363.9	\$396.8	\$398.5	\$402.3	\$384.8	<b>\$1,946.3</b>
Right of Way Support	\$141.0	\$110.1	\$92.2	\$67.3	\$71.7	<b>\$482.4</b>
Other	\$197.9	\$169.0	\$159.1	\$155.1	\$158.9	<b>\$839.9</b>
<b>Total</b>	<b>\$1,429.0</b>	<b>\$1,285.2</b>	<b>\$1,254.3</b>	<b>\$1,277.5</b>	<b>\$1,187.3</b>	<b>\$6,433.2</b>

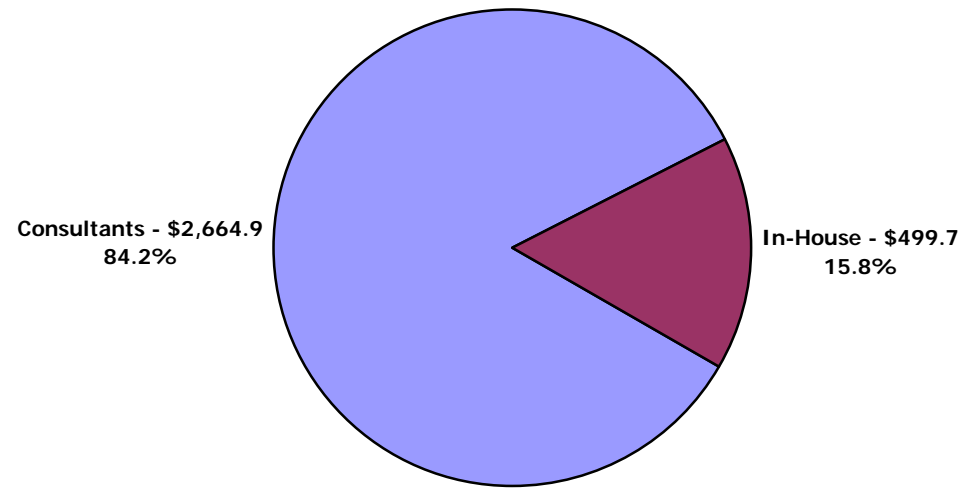


# 1j. PRODUCT SUPPORT

PRELIMINARY ENGINEERING

\$3.165 Billion

FIVE YEAR  
SUMMARY



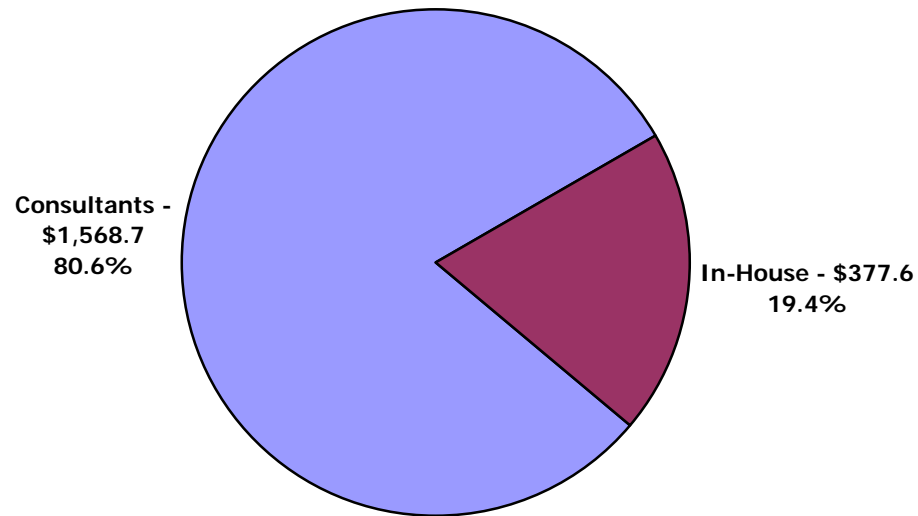
Note: \$ are in Millions

BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Consultants	\$634.0	\$513.3	\$504.8	\$549.0	\$464.0	<b>\$2,664.9</b>
In-House	\$92.3	\$95.9	\$99.8	\$103.8	\$107.9	<b>\$499.7</b>
<b>Total</b>	<b>\$726.3</b>	<b>\$609.2</b>	<b>\$604.5</b>	<b>\$652.7</b>	<b>\$571.9</b>	<b>\$3,164.6</b>

FIVE YEAR  
SUMMARY

**1k. PRODUCT SUPPORT**  
**CONSTRUCTION ENGINEERING INSPECTION**  
*\$1.946 Billion*



Note: \$ are in Millions

BY FISCAL YEAR

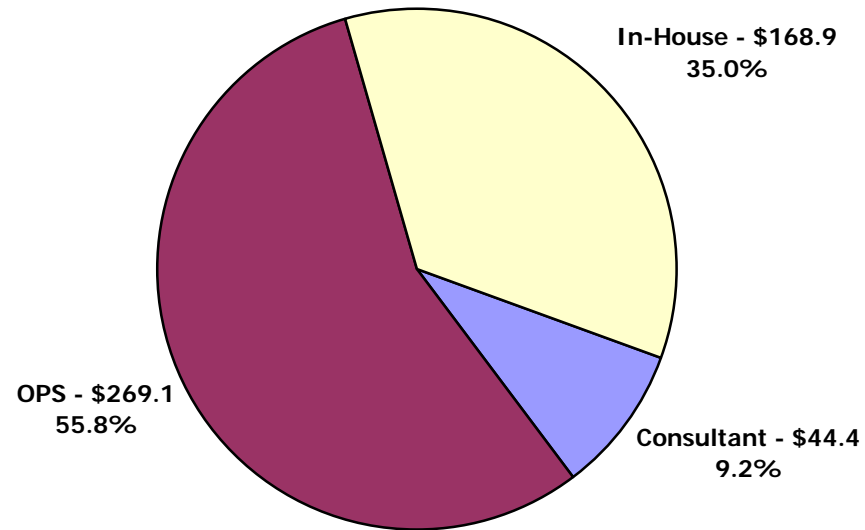
<i>(in Millions)</i>	07/08	08/09	09/10	10/11	10/11	Total
<b>Consultants</b>	\$294.1	\$324.3	\$323.1	\$323.9	\$303.3	<b>\$1,568.7</b>
<b>In-House</b>	\$69.7	\$72.5	\$75.4	\$78.4	\$81.6	<b>\$377.6</b>
<b>Total</b>	<b>\$363.9</b>	<b>\$396.8</b>	<b>\$398.5</b>	<b>\$402.3</b>	<b>\$384.8</b>	<b>\$1,946.3</b>

**FIVE YEAR  
SUMMARY**

# 11. PRODUCT SUPPORT

## RIGHT OF WAY SUPPORT

\$482.4 Million



Note: \$ are in Millions

**By FISCAL YEAR**

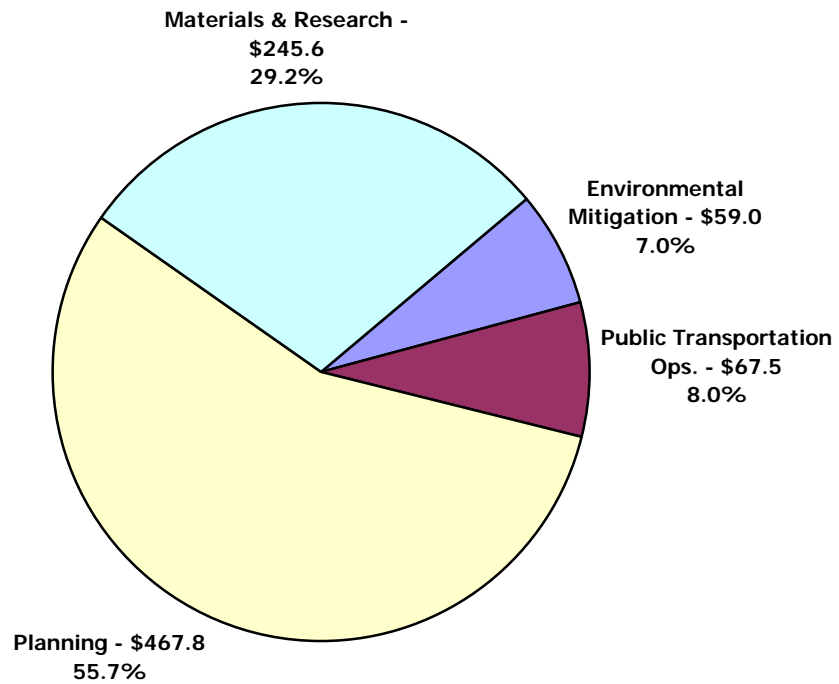
<i>(in Millions)</i>	07/08	08/09	09/10	10/11	10/11	Total
Consultant	\$6.7	\$17.5	\$10.0	\$4.2	\$6.1	\$44.4
OPS	\$103.2	\$60.2	\$48.5	\$28.1	\$29.2	\$269.1
In-House	\$31.2	\$32.4	\$33.7	\$35.1	\$36.5	\$168.9
<b>Total</b>	<b>\$141.0</b>	<b>\$110.1</b>	<b>\$92.2</b>	<b>\$67.3</b>	<b>\$71.7</b>	<b>\$482.4</b>

**FIVE YEAR  
SUMMARY**

# 1m. PRODUCT SUPPORT

*OTHER*

*\$839.9 Million*



Note: \$ are in Millions

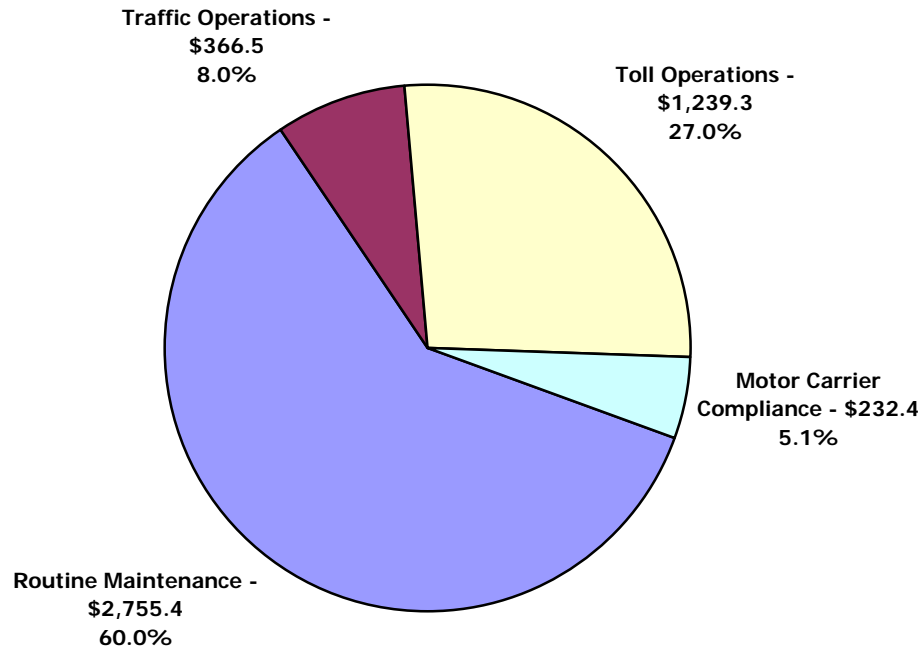
**BY FISCAL YEAR**

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Environmental Mitigation	\$34.2	\$19.8	\$2.6	\$1.5	\$1.0	<b>\$59.0</b>
Public Transportation Ops.	\$12.5	\$13.0	\$13.5	\$14.0	\$14.6	<b>\$67.5</b>
Planning	\$105.4	\$89.1	\$94.2	\$89.3	\$89.8	<b>\$467.8</b>
Materials & Research	\$45.7	\$47.2	\$48.8	\$50.4	\$53.5	<b>\$245.6</b>
<b>Total</b>	<b>\$197.9</b>	<b>\$169.0</b>	<b>\$159.1</b>	<b>\$155.1</b>	<b>\$158.9</b>	<b>\$839.9</b>

FIVE YEAR  
SUMMARY

# 1n. OPERATIONS & MAINTENANCE

\$4.594 Billion



Note: \$ are in Millions

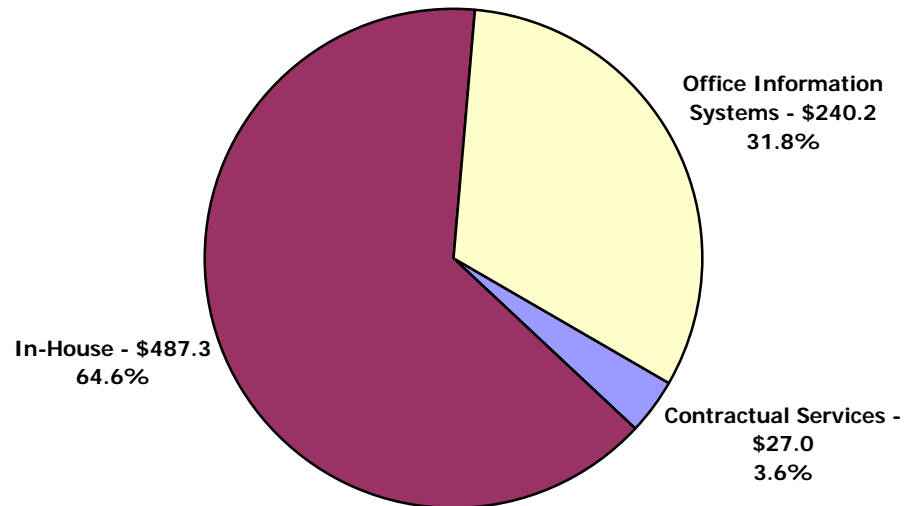
BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Routine Maintenance</b>	\$503.0	\$523.1	\$550.4	\$581.8	\$597.2	<b>\$2,755.4</b>
<b>Traffic Operations</b>	\$64.4	\$71.9	\$71.4	\$78.0	\$80.8	<b>\$366.5</b>
<b>Toll Operations</b>	\$286.0	\$309.0	\$230.7	\$207.9	\$205.8	<b>\$1,239.3</b>
<b>Motor Carrier Compliance</b>	\$42.9	\$44.6	\$46.4	\$48.3	\$50.2	<b>\$232.4</b>
<b>Total</b>	<b>\$896.3</b>	<b>\$948.5</b>	<b>\$898.9</b>	<b>\$916.0</b>	<b>\$934.0</b>	<b>\$4,593.6</b>

**FIVE YEAR  
SUMMARY**

# 1o. ADMINISTRATION

\$754.5 Million



Note: \$ are in Millions

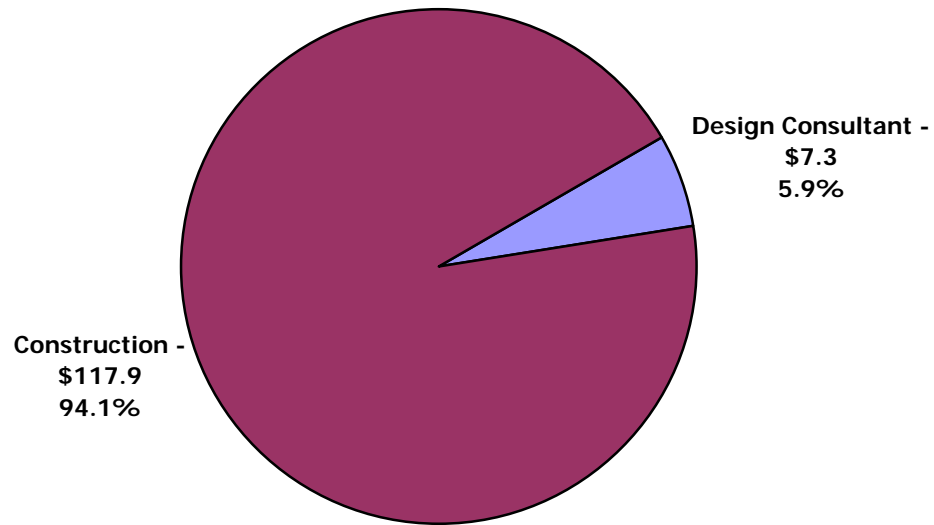
**BY FISCAL YEAR**

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Contractual Services</b>	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	<b>\$27.0</b>
<b>In-House</b>	\$90.0	\$93.6	\$97.3	\$101.2	\$105.3	<b>\$487.3</b>
<b>Office Information Systems</b>	\$44.3	\$46.1	\$48.0	\$49.9	\$51.9	<b>\$240.2</b>
<b>Total</b>	<b>\$139.7</b>	<b>\$145.1</b>	<b>\$150.7</b>	<b>\$156.5</b>	<b>\$162.5</b>	<b>\$754.5</b>

**FIVE YEAR  
SUMMARY**

# 1p. FIXED CAPITAL OUTLAY

\$125.3 Million



Note: \$ are in Millions

**BY FISCAL YEAR**

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Design Consultant	\$1.6	\$2.3	\$1.4	\$1.1	\$1.0	\$7.3
Construction	\$30.7	\$17.7	\$31.6	\$18.9	\$19.0	\$117.9
<b>Total</b>	<b>\$32.3</b>	<b>\$20.0</b>	<b>\$33.0</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$125.3</b>

## 2. FINANCIAL SOUNDNESS

### KEY STATUTORY REQUIREMENTS

The tentative work program must 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)4, F.S.*

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

The Department shall maintain an available cash balance equivalent to not less than \$50 million, or 5 percent of the unpaid balance of all State Transportation Trust Fund obligations (whichever amount 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 at the end of each fiscal year of not less than 5 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 \$4.5 billion of bonds may be issued to fund approved turnpike projects.  
*s. 338.2275(1), F.S.*

### COMMISSION FINDINGS

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

The lowest end-of-quarter cash balance (in March of 2012) for the STTF is \$86.9 million, which complies with the statutory minimum. The average annual low point cash balance during the Tentative Work Program period will be \$865.4 million, which is 8.9% of estimated average outstanding obligations of \$9.7 billion.

The lowest end-of-fiscal year cash balance (in June of 2011) for the Turnpike General Reserve Fund is \$185.7 million, which complies with the statutory minimum.

By the end of the Tentative Work Program period, over \$4.4 billion of Turnpike bonds will be utilized.



## 2a. MAJOR FINANCIAL ASSUMPTIONS

Fuel Tax, Aviation Fuel and Motor Vehicle License Tag Fees are based on the Revenue Estimating Conference Forecast of November 2006.

Federal aid funding levels are based on the Official Federal Aid Highway Forecast of September 2006.

The following amounts are being transferred from General Revenue and Department of Revenue Doc Stamp Trust Fund into STTF as part of the Growth Management Legislation passed in 2005.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Fiscal Year</u>	<u>Amount</u>
07/08	\$541.8	10/11	\$541.8
08/09	\$541.8	11/12	\$541.8
09/10	\$541.8		

\$ are in Millions

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

<u>Fiscal Year</u>	<u>Debt Service</u>	<u>Fiscal Year</u>	<u>Debt Service</u>
07/08	\$128.2	10/11	\$170.8
08/09	\$141.4	11/12	\$177.7
09/10	\$155.6		

\$ are in Millions

Grant Anticipation Revenue Vehicle (GARVEE) Bonds will be issued in the amount of \$50 million in FY 2008/09, \$200 million in FY 2010/11, and \$190 million in FY 2011/12.

There is a *decrease* of \$132.1 million in long-term receivables from the following toll facilities for operating and maintenance costs through FY 2011/12: Mid Bay, Everglades, MDX, Skyway, Seminole II, and Suncoast.

There is an *increase* of \$132.2 million in long-term receivables from the following toll facilities for operating and maintenance costs through FY 2011/12: Bayway, Garcon Bridge, OOCEA, Seminole II, SR 80, Suncoast, and Beachline.

The Fixed-Guideway Transportation Bonds will be issued in the amount of \$173.0 million in FY 2009/10.

The Advanced Construction (AC) Program – Beginning in FY 2006/07, the state-wide AC projects are converted to federal funds as needed to fund the work program based on current expenditure levels. The remaining AC projects are converted as needed. It is anticipated that 100% of the prior year's advanced construction projects will be converted to federal funds by FY 2007/08. 70% of the current year's AC projects will be converted to federal funds in the second year and 30% in the third year. Beginning in FY 2007/08, it is anticipated that 85% of each year's AC projects will be converted to federal funds in the second year and 15% in the third year.

There are currently 12 federal funded SIB projects, with total loans of \$82.1 million in FY 2007/08 through FY 2011/12. There are currently 32 non-federal funded SIB projects with total loans of \$326.2 million in FY2007/08 through FY2011/12.

For FY2004/05 hurricanes, an additional \$112.1 million is included for emergency repairs, \$173.9 million for permanent restoration and \$1.8 million for FEMA related expenditures. Federal Aid Reimbursement has also been included for \$89.0 million in emergency repairs and \$139.3 million in permanent repairs.

For FY2005/06 hurricanes, an additional \$178.1 million is included for emergency repairs, \$73.8 million for permanent restoration and \$3.5 million for FEMA related expenditures. Federal Aid Reimbursement has also been included for \$209.0 million in emergency repairs and \$65.3 million in permanent repairs.

Miami Intermodal Center (MIC):

Construction of all components of the MIC Program will be phased over a 12 to 15 year span based on current projections of patronage demand, the need for increased transport capacity and the availability of required funding. The first major phase of construction is the \$1.3 billion MIC 5-year work program, which includes the following component projects:

- Major right-of-way land acquisition to facilitate the construction of all future MIC program elements. Estimated costs at this time - \$352 million. This phase of the program is completed.
- Consolidated Rental Car Facility - identified as a priority in order to help decongest MIA roadway traffic by removing all rental car courtesy vehicles from the terminal roadways. Work program budgeted cost at this time - \$221 million. Underground work (foundations, utilities, etc.) is completed.
- MIA Mover - an automated people mover (APM) that will connect the MIA terminals with the Rental Car Hub and the MIC Core facilities. Construction and operation of this APM is critical to

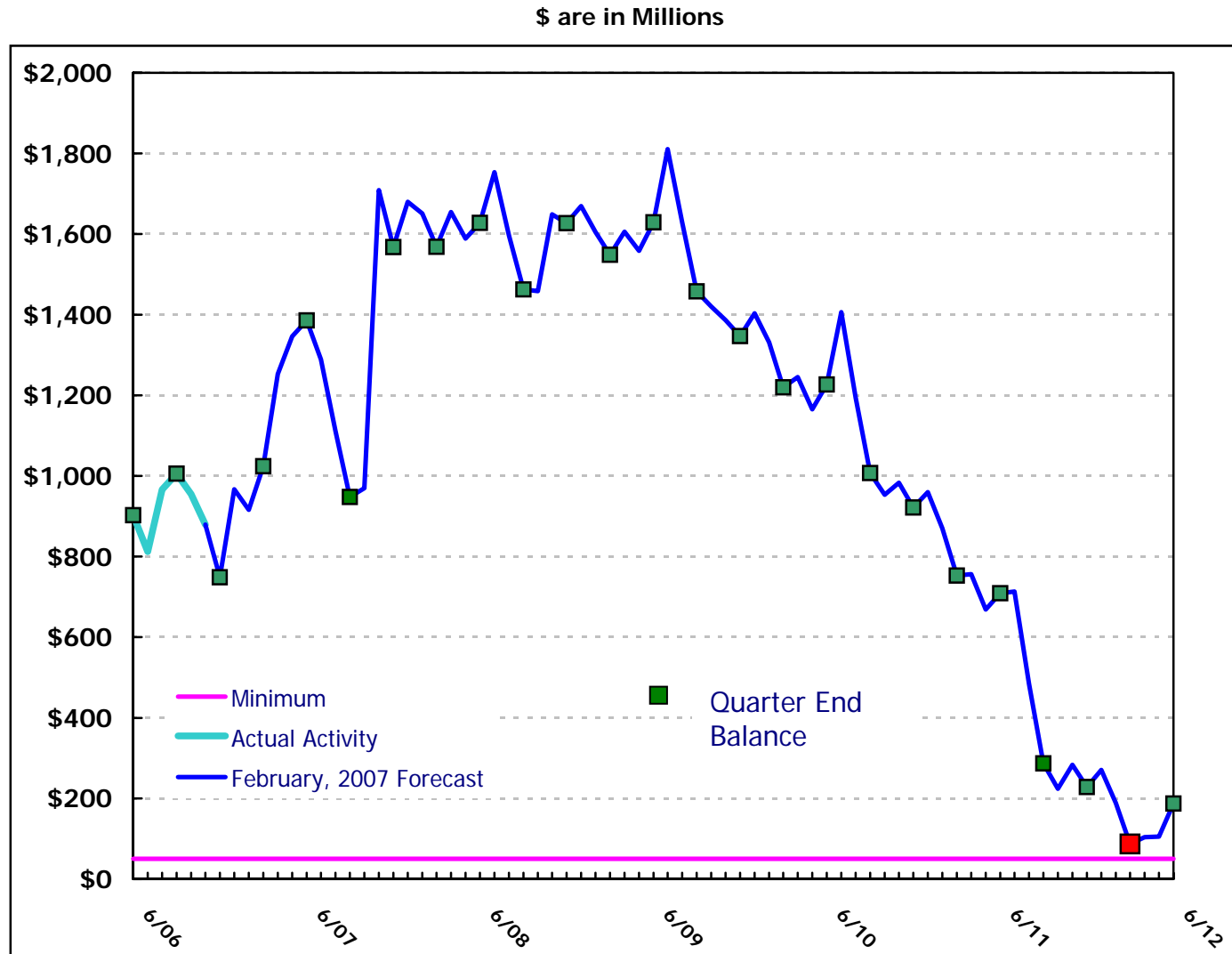
the functionality of the MIC and the relocation of the rental car companies to the new RCF facility. Estimated cost - \$316 million. See related status below.

- MIC Core (Phase 1) - will connect various forms of transportation to the Consolidated Rental Car Facility and the terminal at MIA via the MIA Mover. Services provided at the MIC Core in this Phase 1 implementation will include access for private automobiles, buses, taxis and other commercial vehicles in addition to the existing Tri-Rail commuter rail system and the Earlington Heights extension of Metrorail. Work program budgeted cost at this time - \$60 million.
- Initial roadway improvements to facilitate access to the airport from the south and to local streets surrounding the Consolidated Rental Car Facility and MIC Core to facilitate initial operations of the facility. Estimated cost - \$152 million. The majority of the roadway improvements are under construction.
- Contingencies, financing costs and program management. Estimated cost - \$194 million. Note that many of the budgeted finance costs are “placeholders” from the original TIFIA loan application. Due to funding advances from FDOT, draws on the TIFIA loans have not matched original projections and loan balances and accrued interest are well below initial expectations. FDOT repaid the initial, \$269 million TIFIA loan in July of 2006.

Activities for the above 5-year work program projects include design, right of way acquisition, construction, and construction management.

## 2b. CASH FORECAST

STATE  
TRANSPORTATION  
TRUST FUND

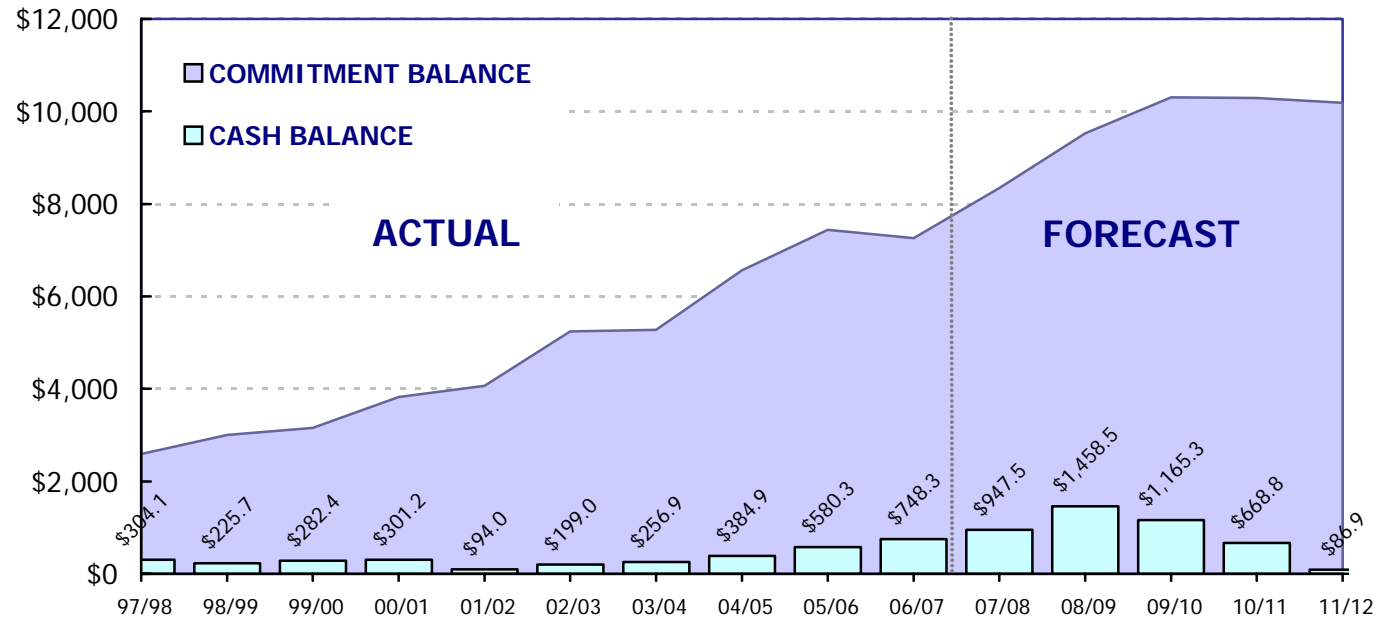


The lowest end-of-quarter cash balance is \$86.9 million in June of 2012.

## 2c. CASH FORECAST

### ANNUAL LOW POINT CASH BALANCE AND OUTSTANDING OBLIGATIONS

STATE  
TRANSPORTATION  
TRUST FUND



Note: \$ are in Millions.

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. It may let contracts against revenue it expects to receive in the future. The above chart displays the 15 year period from fiscal year 1997/98 through 2011/12 identifying the annual low point cash balances (represented by the bars) and the outstanding obligations (represented by the shaded area). During the Tentative Work Program period FY 2007/08 through FY 2011/12, the **average** annual low point cash balance is projected to be \$865.4 *million* and the **average** annual outstanding obligations to be \$9.7 *billion*. That is, cash “on hand” is projected to be 8.89% of outstanding obligations.

## 2d. MAJOR FINANCIAL ASSUMPTIONS

### TURNPIKE ENTERPRISE

Tentative Debt Service Coverage Ratio averages 2.0 on a *net* basis over the 5-year period as follows. 2.4, 2.1, 1.9, 1.8 and 1.8.

The current revenue forecast for toll and concession revenue is expected to increase from over \$702 million in FY 2007/08 to nearly \$788 million in FY 2011/12. This increase represents an average annual increase of 2.3% during the Work Program period. The Turnpike's newest expansion project, the Western Beltway, Part C, fully opened to traffic in December 2006; therefore, FY2007/08 will be the first full year of toll revenue for the facility. Expansion projects are forecasted to provide 26.5% of total toll revenue for FY2007/08 and are expected to increase to 27.3% of total toll revenue by FY 2011/12.

Florida Statutes limit the amount of bonds that may be issued to fund Turnpike projects to \$4.5 billion. By FY 2011/12, the Turnpike will exhaust the existing statutory cap. Turnpike management has requested legislative changes that will allow the Turnpike to leverage its revenues to fund projects beyond FY 2011/12.

Design and right-of-way on the Suncoast II project are included in the current five-year Work Program. Construction is bond-funded and programmed in FY 2012/13 (beyond the current Work Program period). A total of \$245 million of the total project cost will be funded by the Department (DI funds).

Other cash-funded projects in the current Work Program: Toll System Replacement - \$260 million; South Florida toll plaza modifications - \$26 million in FY 2007/08; service plaza improvements - \$7 million in FY 2007/08 and FY 2008/09; and canal protection in Osceola County - \$31 million in FY 2011/12.

Bond sales (totaling \$1.8 billion) are planned during the Work Program period are as follows: \$488 million in FY 2007/08, \$486 million in FY 2008/09, \$465 million in FY 2009/10, \$282 million in FY 2010/11, and \$79 million in FY 2011/12. The timing of the bond issues are consistent with cash-flow needs related to bond funded projects.

Projects to be bond-funded during the Work Program period are:

FY 2007/08 – Widening of the Beachline West Expressway from the Mainline to Sand Lake Road (Part 2), widening of the Mainline from State Road 408 to Beulah, widening of the Mainline from Griffin Road to Sunrise Boulevard (northbound), widening of the Mainline from Sunrise Boulevard to Atlantic Boulevard (northbound), widening of the Polk Parkway from County Road 546 to Interstate 4, construction of the Pace Road interchange, implementation of Open Road Tolling (ORT) at the Golden Glades and Lake Jesup toll plazas, canal protection along the Sawgrass Expressway and

Intelligent Transportation Systems (ITS) deployment in Central Florida and South Florida (Part B).

FY 2008/09 – Widening of the Mainline from Johnson Street to Griffin Road, widening of the Mainline from the Lantana Toll Plaza to Lake Worth Road, modification of the Lake Worth interchange, improvements to the St. Lucie interchange, service plaza improvements, additional canal protection along the Sawgrass Expressway and implementation of ORT at the Homestead toll plaza on the HEFT.

FY 2009/10 – The I-4 Connector project in Tampa, widening of the HEFT from Southwest 117th Street to Kendall Drive and canal protection in Martin County.

FY 2010/11 – Construction of the Ridge Road interchange, improvements to the Miramar Toll Plaza, canal protection in Indian River County.

The State Infrastructure Bank provided a \$55.5 million construction loan for the Seminole II project and is providing an interest cost loan through FY 2010/11 totaling \$16.9 million. The loans are scheduled to be repaid from the General Reserve Fund by FY 2033/34.

The Department has providing the Turnpike with a \$50.0 million capital contribution towards the Western Beltway Part “C” project through a series of reimbursements. The Department reimbursed \$15.0 million in FY 2005/06 and FY 2006/07. It will reimburse \$10.0 million in FY 2007/08, and \$10.0 million in FY 2008/09.

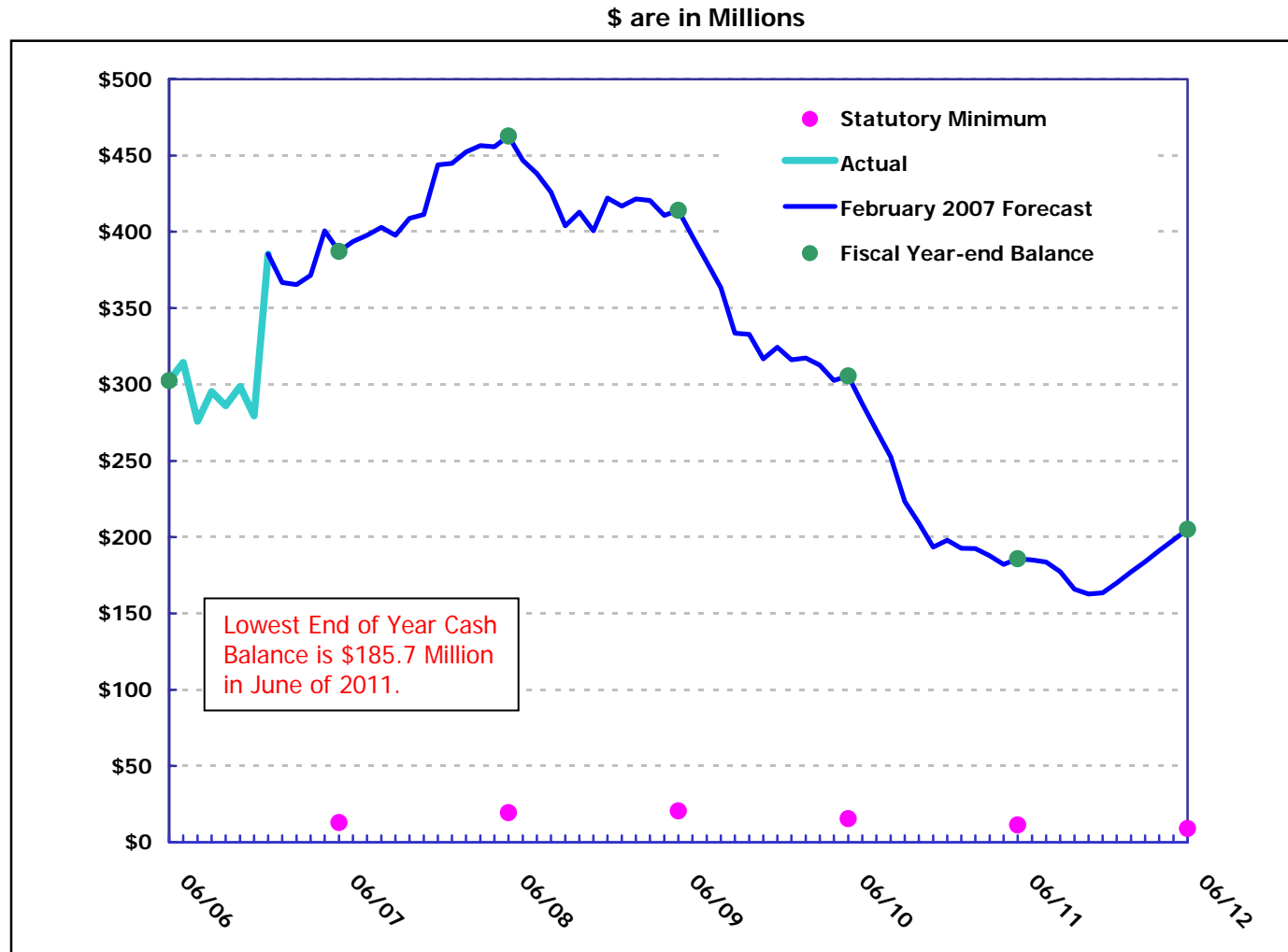
The following table summarizes the long-term operation and maintenance (O & M) loans from the State Transportation Trust Fund (STTF) for the SR 80 Interchange, Seminole Expressway II Project, and Suncoast Parkway.

Fiscal Year	SR 80	Seminole II	Suncoast
07/08	\$1.5	\$1.6	\$8.9
08/09	\$1.3	\$1.6	\$8.5
09/10	\$1.2	\$1.7	\$7.1
10/11	\$1.0	\$1.8	\$5.6
11/12	\$0.8		

\$ are in Millions

TURNPIKE  
GENERAL  
RESERVE FUND

## 2e. CASH FORECAST





### 3. OVERVIEW OF THE FLORIDA INTRASTATE HIGHWAY SYSTEM (FIHS)

#### KEY STATUTORY REQUIREMENTS

The Department shall plan and develop a proposed Florida Intrastate Highway System (FIHS) Plan, which shall delineate a statewide system of limited access facilities and controlled access facilities. The plan shall provide a statewide transportation network that allows for high-speed and high-volume traffic movements within the state. *s. 338.001(1), F.S*

#### COMMISSION FINDINGS

Mandated by the 1990 Legislature, the FIHS is currently 3,976 centerline miles (16,930 lane miles) of existing 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 makes up about 33% of the State Highway System, but carries about 68% of all heavy truck traffic and 53% of all traffic on the State Highway System.

The year 2016 needs on the FIHS are \$34 billion. Anticipated revenues through 2016 total \$12 billion, leaving a \$22 billion shortfall.

The year 2030 needs on the FIHS are \$66 billion. Anticipated revenues through 2030 total \$21 billion, leaving a \$45 billion shortfall.

The Tentative Work Program has a total of \$12.9 billion programmed on the FIHS for capacity improvements, which includes construction, right of way acquisition and product support phases. This is 67.5% of the total highway capacity improvement program of \$19.0 billion.

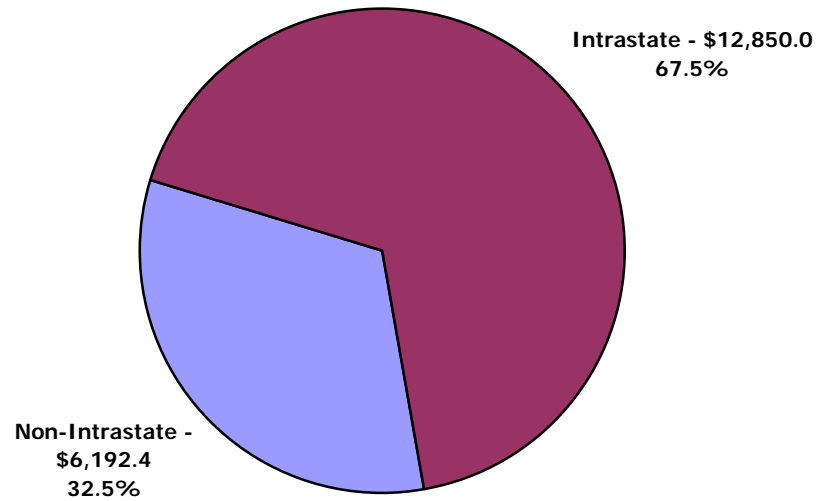
Of this \$12.9 billion for capacity improvements on the FIHS, \$8.5 billion is programmed for construction phases – 54.9% on Interstate highways, 17.9% on the Turnpike, 27.0% on other highways on the FIHS, and 0.1% for traffic operation improvements.

### 3a. THE FLORIDA STATE HIGHWAY SYSTEM PROGRAM

#### CAPACITY IMPROVEMENTS

\$19.042 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

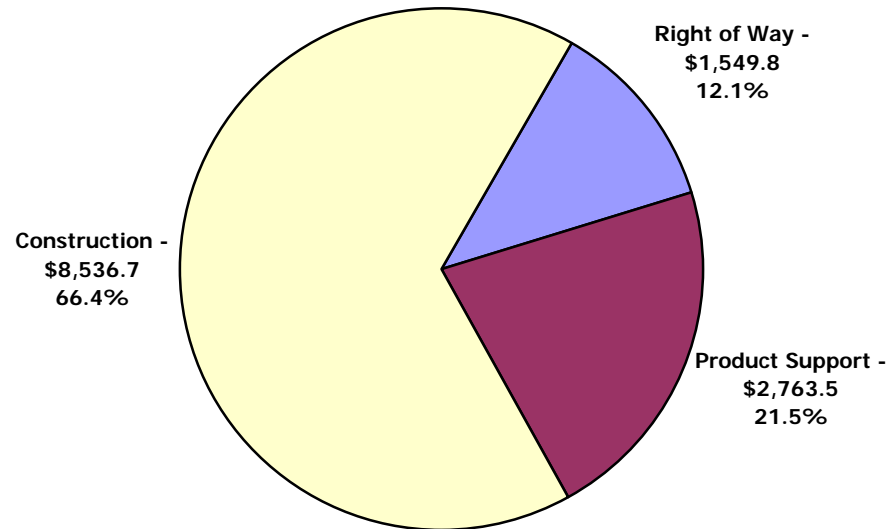
<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Non-Intrastate</b>	\$1,336.4	\$1,315.2	\$1,078.3	\$1,227.4	\$1,235.1	<b>\$6,192.4</b>
<b>Intrastate</b>	\$2,727.7	\$2,921.2	\$2,827.1	\$2,224.9	\$2,149.1	<b>\$12,850.0</b>
<b>Total</b>	<b>\$4,064.2</b>	<b>\$4,236.4</b>	<b>\$3,905.4</b>	<b>\$3,452.3</b>	<b>\$3,384.2</b>	<b>\$19,042.4</b>

### 3b. THE FLORIDA INTRASTATE HIGHWAY SYSTEM PROGRAM (FIHS)

#### CAPACITY IMPROVEMENTS

\$12.850 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

(in Millions)	07/08	08/09	09/10	10/11	11/12	Total
Right of Way	\$545.6	\$379.6	\$191.3	\$293.8	\$139.6	\$1,549.8
Product Support	\$657.1	\$546.0	\$561.3	\$531.7	\$467.4	\$2,763.5
Construction	\$1,525.0	\$1,995.6	\$2,074.5	\$1,399.4	\$1,542.2	\$8,536.7
<b>Total</b>	<b>\$2,727.7</b>	<b>\$2,921.2</b>	<b>\$2,827.1</b>	<b>\$2,224.9</b>	<b>\$2,149.1</b>	<b>\$12,850.0</b>

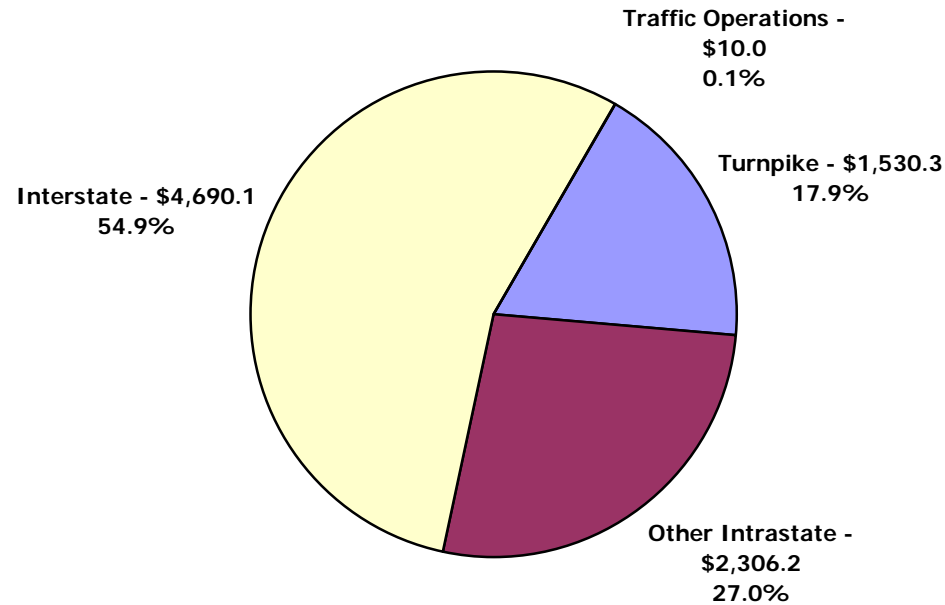
Product Support includes Preliminary Engineering, Right of Way Support, Construction Engineering & Inspection, Environmental Mitigation, and Traffic Operations.

### 3c. THE FLORIDA INTRASTATE HIGHWAY SYSTEM PROGRAM (FIHS)

CAPACITY IMPROVEMENTS – CONSTRUCTION ONLY

\$8.537 Billion

FIVE YEAR SUMMARY



Note: \$ are in Millions

BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
Turnpike	\$480.5	\$508.9	\$406.5	\$70.9	\$63.5	\$1,530.3
Other Intrastate	\$228.3	\$677.0	\$551.0	\$303.5	\$546.4	\$2,306.2
Interstate	\$809.9	\$806.8	\$1,116.1	\$1,024.9	\$932.3	\$4,690.1
Traffic Operations	\$6.3	\$2.8	\$0.8	\$0.0	\$0.0	\$10.0
<b>Total</b>	<b>\$1,525.0</b>	<b>\$1,995.6</b>	<b>\$2,074.5</b>	<b>\$1,399.4</b>	<b>\$1,542.2</b>	<b>\$8,536.7</b>

## 4. 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(1), 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(6), F.S.*

### COMMISSION FINDINGS

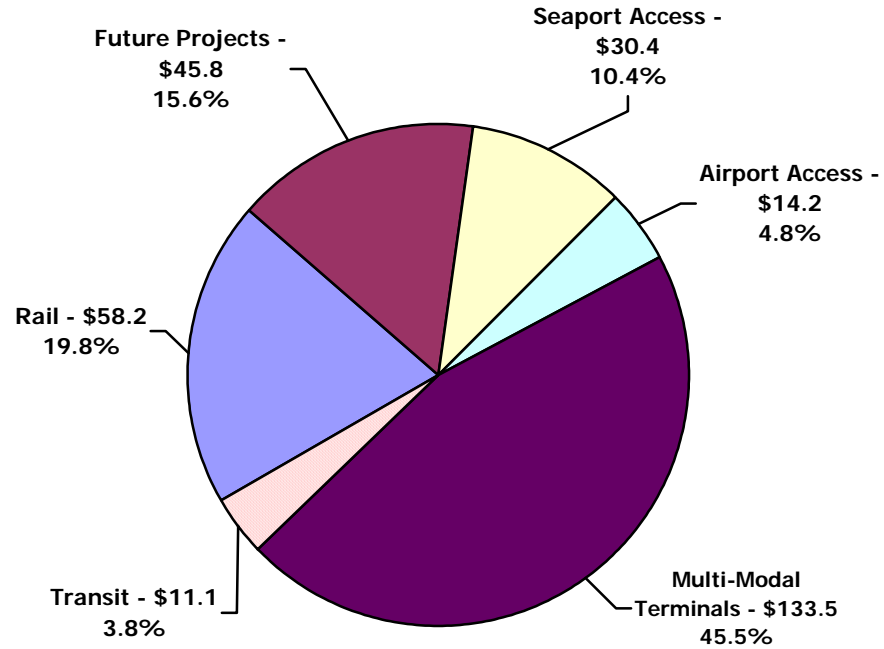
The Tentative Work Program has a total of \$293.2 million programmed for the Intermodal Development Program.

Of the \$635.6 million for the Intermodal Development Program, \$58.2 million is programmed for rail access, \$30.4 million for seaport access, \$14.2 million for airport access, \$133.5 million for multimodal terminals, \$45.8 million for future projects, and \$11.1 million for transit.

FIVE YEAR  
SUMMARY

## 4a. INTERMODAL DEVELOPMENT PROGRAM

\$293.2 Million



Note: \$ are in Millions

BY FISCAL YEAR

<i>(in Millions)</i>	07/08	08/09	09/10	10/11	11/12	Total
<b>Rail</b>	\$10.8	\$18.2	\$7.9	\$9.8	\$11.5	<b>\$58.2</b>
<b>Future Projects</b>	\$8.1	\$8.8	\$8.0	\$9.7	\$11.2	<b>\$45.8</b>
<b>Seaport Access</b>	\$5.3	\$5.5	\$6.9	\$6.1	\$6.6	<b>\$30.4</b>
<b>Airport Access</b>	\$3.5	\$2.0	\$5.5	\$2.0	\$1.2	<b>\$14.2</b>
<b>Multi-Modal Terminals</b>	\$34.0	\$45.0	\$35.7	\$10.0	\$8.8	<b>\$133.5</b>
<b>Transit</b>	\$0.7	\$5.6	\$4.1	\$0.7	\$0.0	<b>\$11.1</b>
<b>Total</b>	<b>\$62.4</b>	<b>\$85.1</b>	<b>\$68.1</b>	<b>\$38.3</b>	<b>\$39.3</b>	<b>\$293.2</b>

## 4b. SIGNIFICANT INTERMODAL PROJECTS

Projects over \$1,000,000

<u>DISTRICT</u>	<u>YEAR</u>	<u>ITEM</u>	<u>PHA SE</u>	<u>FUND SOURCE</u>	<u>ESTIMATE</u>	<u>DESCRIPTION OF PROJECT</u>	<u>SCOPE OF WORK</u>
03	2008	217976-2	52	STATE	3,390,829	SR 30 (US 98)	INTERSECTION (NEW)
06	2008	249937-7	52	STATE	2,675,000	MIAMI INTERMODAL CT	FLEXIBLE PAVEMENT RECONSTRUCTION
06	2008	250234-6	52	STATE	3,103,000	MIAMI INTERMODAL CT	FLEXIBLE PAVEMENT RECONSTRUCTION
05	2008	404734-1	32	STATE	3,000,000	DISTRICTWIDE	PRELIMINARY ENGINEERING
06	2008	406800-8	58	STATE	3,197,305	MIAMI INTERMODAL CT	NEW ROAD CONSTRUCTION
06	2008	408834-1	5A	STATE	2,400,000	MIAMI INTERMODAL CT	BIKE PATH/TRAIL
01	2008	412255-1	94	STATE	2,458,333	PIPER ROAD CORRIDOR	TRAFFIC OPS IMPROVEMENT
07	2008	412746-1	94	STATE	2,500,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
05	2008	412994-2	32	FED REIMBURSEMENT	1,086,800	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
05	2008	412994-2	52	FEDERAL	1,480,687	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
01	2008	414402-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2008	415240-1	52	STATE	3,358,287	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
06	2008	415240-1	52	TOLL	2,743,869	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2008	417269-1	94	STATE	<u>1,050,000</u>	BROWARD COUNTY	TRAFFIC OPS IMPROVEMENT
					33,444,110		
02	2009	217417-1	43	STATE	2,513,063	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY
06	2009	406800-2	52	FEDERAL	13,482,001	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2009	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
01	2009	410665-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
07	2009	412746-1	94	STATE	2,400,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
05	2009	412994-2	32	FED REIMBURSEMENT	1,128,600	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
07	2009	414594-1	94	STATE	1,000,000	PSTA	INTERMODAL HUB CAPACITY
06	2009	414660-2	52	STATE	4,433,337	NW 42 COURT MIA ARP	INTERMODAL HUB CAPACITY
06	2009	414660-2	52	LOCAL	1,500,000	NW 42 COURT MIA ARP	INTERMODAL HUB CAPACITY
01	2009	416267-1	94	STATE	1,500,000	SW FLA INT'L APT	INTERMODAL HUB CAPACITY
04	2009	417269-1	94	STATE	1,050,000	BROWARD COUNTY	TRAFFIC OPS IMPROVEMENT
06	2009	418208-1	52	STATE	9,848,238	PERIMETER ROAD	INTERMODAL HUB CAPACITY
06	2009	418211-1	94	STATE	1,340,604	FEC DWNT.LEAD TRACK	RAIL CAPACITY PROJECT
05	2009	421139-1	94	STATE	<u>2,706,000</u>	LYNX SERVICES	TRANSIT IMPROVEMENT
					45,401,843		
02	2010	217417-1	43	STATE	3,798,906	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY
02	2010	217417-5	52	STATE	15,119,000	ITS /REGIONAL TMC	INTERMODAL HUB CAPACITY
06	2010	249937-5	5A	STATE	5,000,000	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2010	403984-1	52	STATE	1,333,615	ELLER DR/ICTF	NEW ROAD CONSTRUCTION
06	2010	406800-6	5A	STATE	1,000,000	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY

06	2010	406800-7	52	STATE	1,791,020	MIAMI INTERMODAL CT	RELOCATE UTILITY SYSTEMS
04	2010	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
07	2010	412746-1	94	STATE	2,500,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
06	2010	413754-3	94	STATE	1,969,929	N.W. 7TH AVE TRANSIT HUB	PUBLIC TRANSPORTATION SHELTER
01	2010	416267-1	94	STATE	2,100,000	SW FLA INT'L APT	INTERMODAL HUB CAPACITY
01	2010	417988-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2010	418079-1	94	STATE	1,500,000	MDTA - WEST DAD	PUBLIC TRANSPORTATION SHELTER
06	2010	418084-1	94	STATE	1,000,000	MDTA - PEDESTRIA	PEDESTRIAN/WILDLIFE OVERPASS
01	2010	418425-1	94	STATE	<u>2,917,000</u>	SOUTHWEST FLORIDA	INTERMODAL HUB CAPACITY
					42,529,470		
02	2011	217417-1	43	STATE	1,201,094	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY
04	2011	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
06	2011	413238-3	94	STATE	1,045,000	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
01	2011	417988-1	94	STATE	2,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2011	418084-1	94	STATE	1,045,000	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
01	2011	420354-1	94	STATE	1,500,000	SOUTHWEST FLORIDA	INTERMODAL HUB CAPACITY
06	2011	420453-1	94	STATE	1,049,434	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
06	2011	420534-2	94	STATE	<u>1,393,685</u>	PORT OF MIAMI	SEAPORT CAPACITY PROJECT
					10,734,213		
01	2012	198686-2	94	STATE	1,200,000	AIRGLADES AIRPORT	RECONST/REP/OVRLY AIRPORT ROAD
04	2012	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
06	2012	418212-2	94	STATE	4,669,112	FEC (DBLTRK)	RAIL CAPACITY PROJECT
01	2012	422590-1	94	STATE	<u>3,750,000</u>	PORT MANATEE	SEAPORT CAPACITY PROJECT
					11,119,112		



## 5. STABILITY OF PROJECT SCHEDULES

### KEY STATUTORY REQUIREMENTS

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 four common fiscal years contained in the adopted work program and the tentative work program. *s. 339.135(4)(b)3, 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)3, F.S.*

It is the intent of the Legislature that the first five years of the adopted work program for facilities designated as part of the Florida Intrastate Highway System and the first three 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 improvement elements of their local government comprehensive plans. *S. 339.135(4)(b)3, F.S.*

### COMMISSION FINDINGS

For the four common fiscal years (2007/08 to 2010/11) changes from the Adopted Work Program to the Tentative Work Program were as follows: 80.2% of project phases experienced no change in schedule or were advanced to an earlier fiscal year (DOT objective is at least 80%); 16.5% of project phases were deferred to a later fiscal year within the four common fiscal years or moved out to a fiscal year beyond FY 2009/10; and 3.4% of project phases were deleted. *Note: The Stability Report includes construction, right of way land, and public transportation product phases only.*

For the four common fiscal years, 77.9% of Road & Bridge project phases experienced no change in schedule or were advanced to an earlier fiscal year.

For the four 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 dropped 3.7 percentage points.

Excluding those project phases deferred/deleted/moved out at the request of local governments or other funding entities, 85.3% of project phases experienced no change in schedule or were advanced to an earlier year.

## 5a. 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 07/08 - 10/11)	No Changes/Advances	1,340	80.19%
	Defers	143	8.56%
	Moved Out	132	7.90%
	Deletions	56	3.35%
<b>Total</b>		<b>1,671</b>	<b>100.00%</b>

#### ROADS AND BRIDGES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes/Advances	840	77.85%
	Defers	125	11.58%
	Moved Out	81	7.51%
	Deletions	33	3.06%
<b>Total</b>		<b>1,079</b>	<b>100.00%</b>

#### PUBLIC TRANSPORTATION

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes/Advances	500	84.46%
	Defers	18	3.04%
	Moved Out	51	8.61%
	Deletions	23	3.89%
<b>Total</b>		<b>592</b>	<b>100.00%</b>

#### 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.

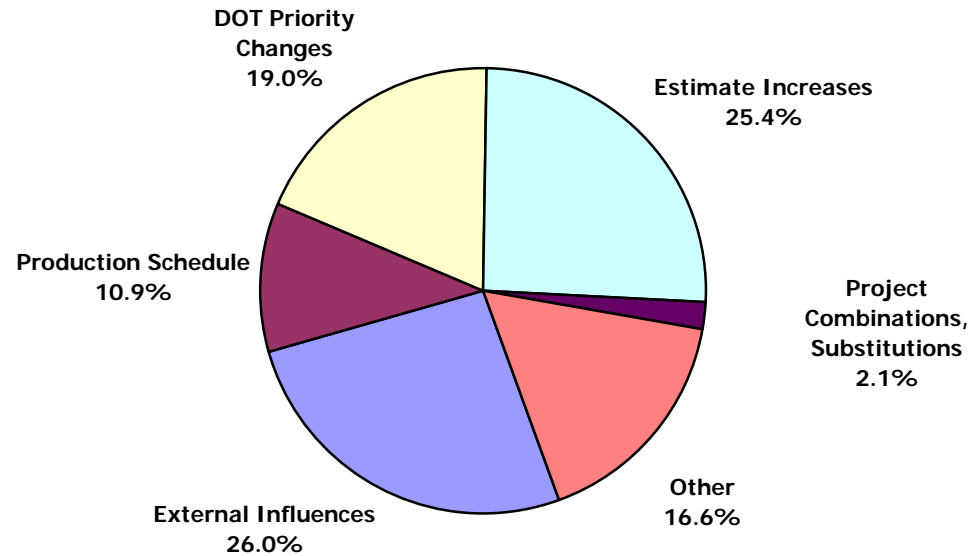
MOVED OUT - Moved out to new 5th year of the Tentative Work Program.

DELETIONS - Deleted from Tentative Work Program or moved out to a year beyond the Tentative Work Program.

## 5b. STABILITY REPORT

### STATEWIDE WORK PROGRAM

REASONS FOR  
331 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	1,259	75.34%
	Advances	81	4.85%
	Defers	143	8.56%
	Moved Out	132	7.90%
	Deletions	56	3.35%
<b>Total</b>		<b>1,671</b>	<b>100.00%</b>

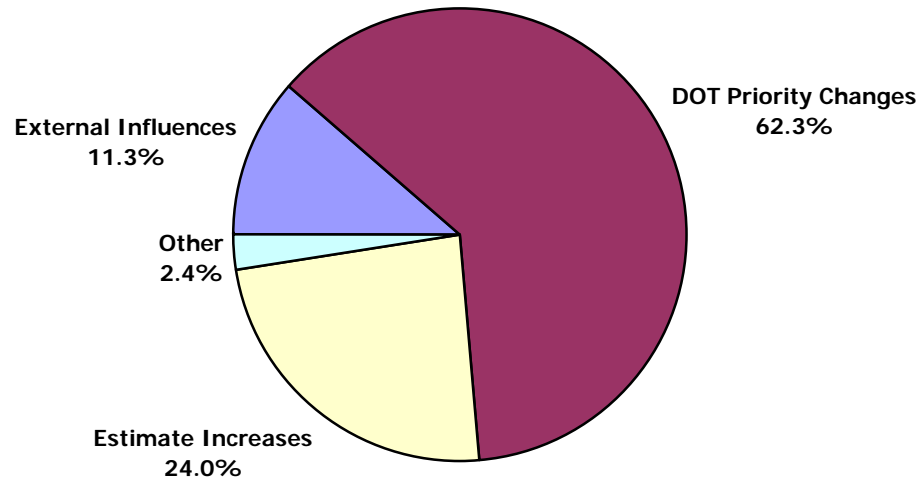
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	1,345	80.49%
	Advances	81	4.85%
	Defers	125	7.48%
	Moved Out	100	5.98%
	Deletions	20	1.20%
<b>Total</b>		<b>1,671</b>	<b>100.00%</b>

## 5c. STABILITY REPORT

### DISTRICT 1 WORK PROGRAM

REASONS FOR  
47 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	164	75.23%
	Advances	7	3.21%
	Defers	25	11.47%
	Moved Out	11	5.05%
	Deletions	11	5.05%
<b>Total</b>		<b>218</b>	<b>100.00%</b>

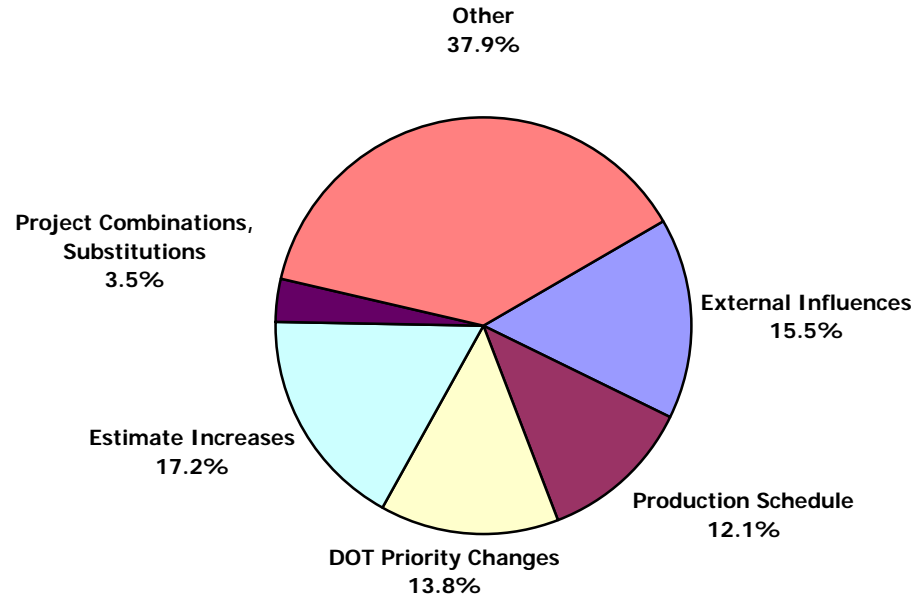
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	174	79.82%
	Advances	7	3.21%
	Defers	23	10.55%
	Moved Out	11	5.05%
	Deletions	3	1.38%
<b>Total</b>		<b>218</b>	<b>100.00%</b>

## 5d. STABILITY REPORT

### DISTRICT 2 WORK PROGRAM

REASONS FOR  
58 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	180	71.43%
	Advances	14	5.56%
	Defers	32	12.70%
	Moved Out	14	5.56%
	Deletions	12	4.76%
<b>Total</b>		<b>252</b>	<b>100.00%</b>

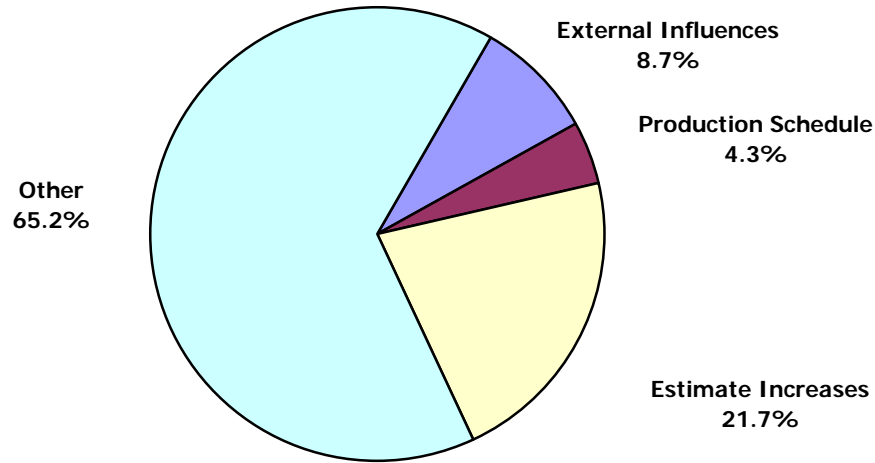
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	189	75.00%
	Advances	14	5.56%
	Defers	31	12.30%
	Moved Out	14	5.56%
	Deletions	4	1.59%
<b>Total</b>		<b>252</b>	<b>100.00%</b>

## 5e. STABILITY REPORT

### DISTRICT 3 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 07/08 - 10/11)	No Changes	173	83.17%
	Advances	12	5.77%
	Defers	14	6.73%
	Moved Out	7	3.37%
	Deletions	2	0.96%
<b>Total</b>		<b>208</b>	<b>100.00%</b>

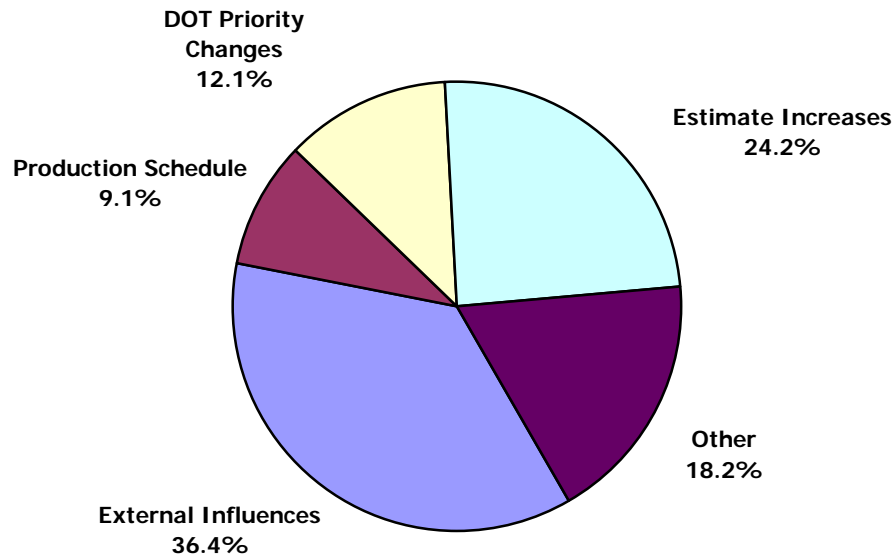
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	175	84.13%
	Advances	12	5.77%
	Defers	14	6.73%
	Moved Out	5	2.40%
	Deletions	2	0.96%
<b>Total</b>		<b>208</b>	<b>100.00%</b>

## 5f. STABILITY REPORT

### DISTRICT 4 WORK PROGRAM

REASONS FOR  
33 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	225	81.23%
	Advances	19	6.86%
	Defers	11	3.97%
	Moved Out	7	2.53%
	Deletions	15	5.42%
<b>Total</b>		<b>277</b>	<b>100.00%</b>

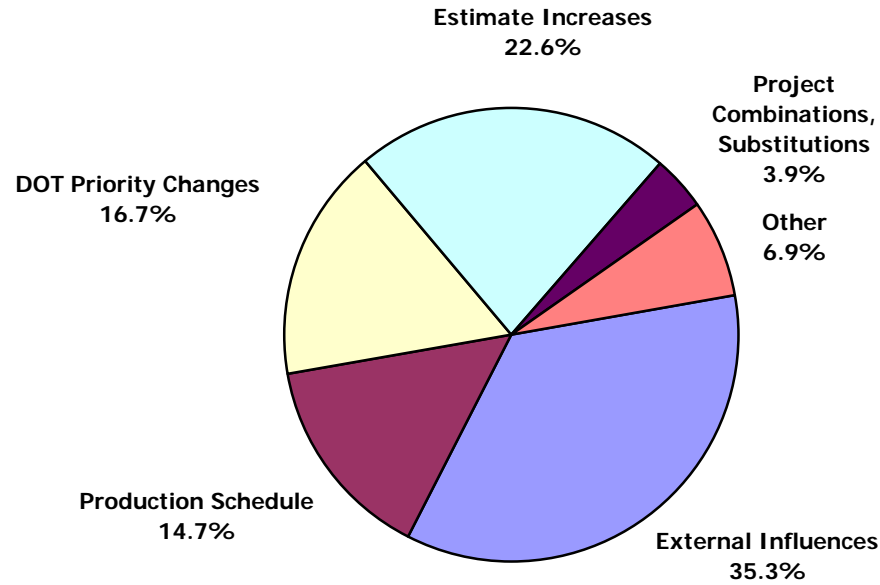
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	237	85.56%
	Advances	19	6.86%
	Defers	6	2.17%
	Moved Out	6	2.17%
	Deletions	9	3.25%
<b>Total</b>		<b>277</b>	<b>100.00%</b>

# 5g. STABILITY REPORT

## DISTRICT 5 WORK PROGRAM

REASONS FOR  
102 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	184	61.74%
	Advances	12	4.03%
	Defers	37	12.42%
	Moved Out	63	21.14%
	Deletions	2	0.67%
<b>Total</b>		<b>298</b>	<b>100.00%</b>

RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

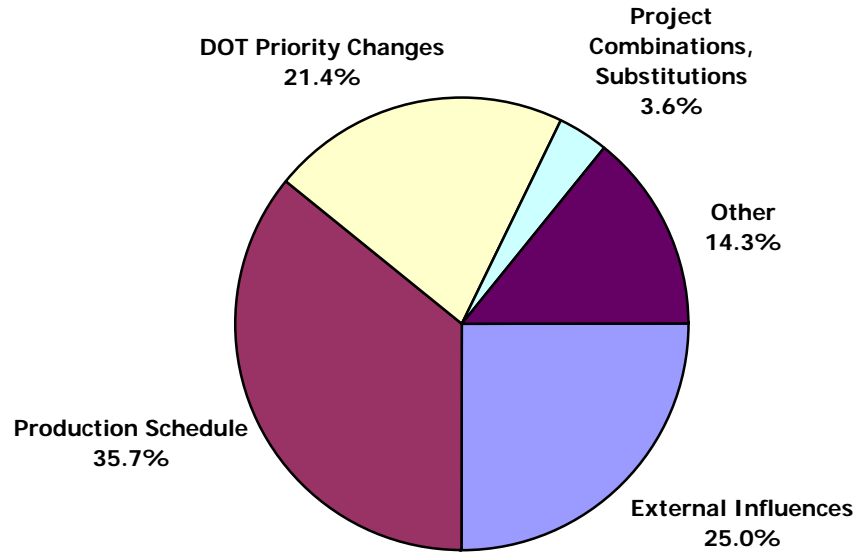
Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	220	73.83%
	Advances	12	4.03%
	Defers	31	10.40%
	Moved Out	34	11.41%
	Deletions	1	0.34%
<b>Total</b>		<b>298</b>	<b>100.00%</b>



## 5h. STABILITY REPORT

### DISTRICT 6 WORK PROGRAM

REASONS FOR  
28 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	124	76.54%
	Advances	10	6.17%
	Defers	17	10.49%
	Moved Out	6	3.70%
	Deletions	5	3.09%
<b>Total</b>		<b>162</b>	<b>100.00%</b>

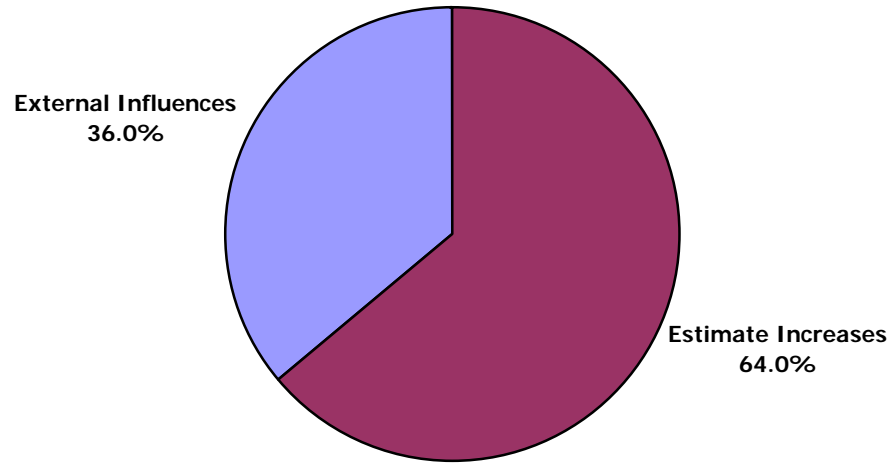
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	131	80.86%
	Advances	10	6.17%
	Defers	14	8.64%
	Moved Out	6	3.70%
	Deletions	1	0.62%
<b>Total</b>		<b>162</b>	<b>100.00%</b>

## 5i. STABILITY REPORT

### DISTRICT 7 WORK PROGRAM

REASONS FOR  
25 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	147	84.00%
	Advances	3	1.71%
	Defers	4	2.29%
	Moved Out	12	6.86%
	Deletions	9	5.14%
<b>Total</b>		<b>175</b>	<b>100.00%</b>

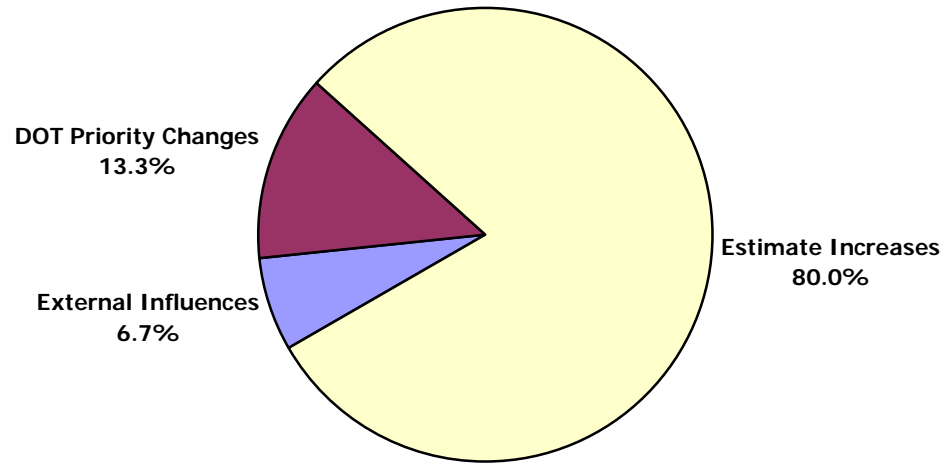
RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	156	89.14%
	Advances	3	1.71%
	Defers	4	2.29%
	Moved Out	12	6.86%
	Deletions	0	0.00%
<b>Total</b>		<b>175</b>	<b>100.00%</b>

## 5j. STABILITY REPORT

### TURNPIKE ENTERPRISE WORK PROGRAM

REASONS FOR  
15 PROJECTS  
DEFERRED,  
DELETED OR  
MOVED OUT



RESULTS

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	62	76.54%
	Advances	4	4.94%
	Defers	3	3.70%
	Moved Out	12	14.81%
	Deletions	0	0.00%
<b>Total</b>		<b>81</b>	<b>100.00%</b>

RESULTS  
WITHOUT  
EXTERNAL  
INFLUENCES

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 07/08 - 10/11)	No Changes	63	77.78%
	Advances	4	4.94%
	Defers	2	2.47%
	Moved Out	12	14.81%
	Deletions	0	0.00%
<b>Total</b>		<b>81</b>	<b>100.00%</b>

## 6. LINKAGE OF WORK PROGRAM WITH LONG RANGE GOALS AND SHORT RANGE OBJECTIVES

### KEY STATUTORY REQUIREMENTS

The tentative work program is to be developed within the policy framework provided by the Short Range Objectives of the Florida Transportation Plan. *s. 339.155(3)(b), 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. 339.135 (4)(b)2, F.S.*

### COMMISSION FINDINGS

Short-range objectives contained in the FY 2004/05 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 has met all five of the short-range objectives that are measured directly through the work program. It should be noted the short range objective that covers discretionary capacity funding for the Strategic Intermodal System has a goal set in an outer fiscal year. The Department does not plan to meet this objective until FY 2014/15 in order to lessen the impact of shifting program funds away from the arterial road system. However, the Department is moving towards meeting its objective by FY 2014/15. (The remaining objectives in the Short Range Component not covered in this review are measured in other ways, such as through the annual performance and production review). The Commission will be working with the Department over the next year to develop additional methods of linking the work program to the goals and objectives of the Florida Transportation Plan.

**STATUTORY  
GUIDANCE**

At a minimum, the department's goals shall address the following prevailing principles. Preservation – protecting the state's transportation investment. Preservation includes: 1. Ensuring that 80 percent of the pavement on the state highway system meets department standards; 2. Ensuring that 90 percent of department-maintained bridges meet department standards; and 3. Ensuring that the department achieves 100 percent of the acceptable maintenance standard on the state highway system. s. 334.046(4)(a) F.S.

**LONG RANGE  
GOAL IN 2020  
PLAN**

Preserve and Manage a Safe, Efficient Transportation System.

**LONG RANGE  
OBJECTIVE**

Adequately maintain all elements of the transportation system to protect the public's investment for the future.

**RESURFACING**

*Short Range Objective:* Through Fiscal Year 2011, ensure that 80 percent of pavement on the State Highway System meets Department standards.

*Tentative Work Program:*

	07/08	08/09	09/10	10/11	11/12
Percent Meeting Standards	81%	81%	81%	81%	81%

*"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 2011, 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:*

	07/08	08/09	09/10	10/11	11/12
Percent Meeting Standards	92%	91%	91%	92%	92%

*"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 2011, achieve 100 percent of the acceptable maintenance standard on the State Highway System.

*Tentative Work Program:*

	07/08	08/09	09/10	10/11	11/12
Percent Achieved	100%	100%	100%	100%	100%

*"Acceptable maintenance standard" is based on the Department's evaluation of its performance using the Maintenance Rating Program. This system grades five maintenance elements and arrives at a composite state score based on a scale of 1 to 100.*

**STATUTORY GUIDANCE**

The prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. *s. 334.046(1), F.S.*

**LONG RANGE GOAL IN 2020 PLAN**

A transportation system that enhances Florida's economic competitiveness.

**LONG RANGE OBJECTIVE**

Establish, construct and manage Florida's Strategic Intermodal System (SIS). Provide for smooth and efficient transfers for both passengers and freight between seaports, airports, railroads, highways and other elements of the SIS. Reduce delay for people and goods movement through increased system efficiency and multimodal capacity.

**STRATEGIC INTERMODAL SYSTEM**

*Short Range Objective:* By Fiscal Year 2015, allocate 75 percent of discretionary capacity funds to the Strategic Intermodal System.

*Tentative Work Program:*

	07/08	08/09	09/10	10/11	11/12	Overall
Percent SIS	69.0%	64.8%	74.8%	62.5%	67.6%	69.6%
Percent Non-SIS	31.0%	27.2%	25.3%	37.5%	32.4%	30.4%

**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 previous adopted work program and the tentative work program. *s. 339.135(4)(b)3, F.S.*

**LONG RANGE  
GOAL IN 2020  
PLAN**

The Department's Third Strategic Goal, Organizational Excellence, incorporates all of the long range goals of the Florida Transportation Plan.

**LONG RANGE  
OBJECTIVES**

Likewise, the Organizational Excellence Goal incorporates all of the long range objectives of the Florida Transportation Plan.

**WORK  
PROGRAM**

*Short Range Objective:* Improve project delivery. (During the last decade, the Department has pursued a short range objective to "annually maintain or advance the schedule of at least 80 percent of project phases in the Department's adopted work program." Although this is now one of many key strategies for the Department in meeting the overall goal of Organizational Excellence, the Commission will continue to track work program stability.)

*Tentative Work Program:* The percent of project phases maintained or advanced during the Tentative Work Program period is 80.2%. (See pages 39 and 40.)

## 7. PRODUCTION CAPACITY

**KEY  
STATUTORY  
REQUIREMENTS**

As part of its evaluation, the Transportation Commission is to ensure that the Tentative Work program can be produced with available resources. Therefore, the Commission asked the Department to document what additional level of preliminary engineering consultant resources, if any, is programmed to produce the Tentative Work Program. *339.135(4)(g)2,c, F.S.*

**COMMISSION  
FINDINGS**

In order to meet ongoing production demands, preliminary engineering consultant funding levels are higher in each of the four common fiscal years of the Tentative Work Program than in the Adopted Work Program, for a total net increase in the Tentative of \$104.1 million for preliminary engineering consultants.

Existing resources should be adequate to produce the Tentative Work Program.



## 8. COMPLIANCE WITH APPROVED LOCAL GOVERNMENT COMPREHENSIVE PLANS

### KEY STATUTORY REQUIREMENTS

The Department of Community Affairs (DCA) 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

The 2002 Florida Legislature, through HB 261, section 26, removed the requirement that the Commission shall consider the DCA list as part of its evaluation of the tentative work program. However, DCA is still required to submit the list of projects found inconsistent with approved local government comprehensive plans to the Commission. The Commission feels it is prudent to acknowledge receipt of the DCA list and to ensure that the Department worked with the affected local governments and appropriate metropolitan planning organizations to resolve the inconsistencies.

The Department of Community Affairs identified five (5) projects or project phases that are inconsistent with approved local government comprehensive plans. The Department's Work Program Office has contacted the districts with projects that are inconsistent with the local comprehensive plans and informed them of the findings. Each district identified as having an inconsistency between the tentative work program and a local comprehensive plan has responded that the issue has either been resolved or they are in the process of resolving the inconsistency.

## 9. 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 four 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 specific project not included or not adequately addressed in the district work program. *s. 339.135(4)(d), F.S.*

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

### COMMISSION FINDINGS

There was one county commission board which voted to not endorse the district work program.

There were three (3) objections filed for a project rescheduled in the district work program that was included in the Transportation Improvement Plan (TIP) and contained in the last four years of the Department's Adopted Work Program.

There were eighteen (18) comments and/or requests from planning organizations and/or local governments made for further consideration of projects not included or not adequately addressed in the district work programs.

Through discussions with district and central office staff and review of correspondence, the Commission verified that the districts reviewed and acknowledged all comments and requests submitted by local governments and/or planning agencies and took an appropriate course of action.

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

Documentation of the correspondence received by the districts from MPOs and local governments in response to the respective district work programs is kept on file and is available upon request.

<b>District</b>	<b>Rejections</b>	<b>Objections</b>	<b>Reconsiderations/Comments</b>
1	1	1	7
2	0	0	9
3	0	0	0
4	0	0	0
5	0	2	2
6	0	0	0
7	0	0	0
TPK	0	0	0
Total	1	3	18

**KEY STATUTORY  
REQUIREMENTS**

## 10. TRANSPORTATION REGIONAL INCENTIVE PROGRAM (TRIP)

The 2005 Legislature created within the Department a Transportation Regional Incentive Program for the purpose of providing funds to improve regionally significant transportation facilities in regional transportation areas. *s. 339.2819(1), F.S.* The purpose of the TRIP is to provide an incentive for regional planning; to leverage investments in regionally significant transportation facilities; and link investments to growth management objectives.

The percentage of matching funds provided from the TRIP shall be 50 percent of project costs, or up to 50 percent of the nonfederal share of the eligible project cost for a public transportation facility project. *s. 339.2819(2), F.S.*

The Department shall allocate funding available for the TRIP to the districts based on a factor derived from equal parts of population and motor fuel collections for eligible counties in regional transportation areas created pursuant to s. 339.155(5). *s. 339.2819(3), F.S.*

Projects to be funded with TRIP funds shall, at a minimum:

- Support those transportation facilities that serve national, statewide, or regional functions and function as an integrated regional transportation system;
- Be identified in the capital improvement element of a comprehensive plan that has been determined to be in compliance with part II of chapter 163, after July 1, 2005, or to implement a long-term concurrency management system adopted by local government; further, the project shall be in compliance with local government comprehensive plan policies relative to corridor management;
- Be consistent with the Strategic Intermodal Plan; and
- Have a commitment for local, regional, or private financial matching funds as a percentage of the overall project cost. *s. 339.2819(4)(a), F.S.*

In allocating TRIP funds, priority shall be given to projects that:

- Provide connectivity to the Strategic Intermodal system developed under s. 339.64;
- Support economic development and the movement of goods in rural areas of critical economic concern designated under s. 288.0656(7);
- Are subject to a local ordinance that establishes corridor management techniques, including access

**COMMISSION  
FINDINGS**

- management strategies, right-of-way acquisitions and protection measures, appropriate land use strategies, zoning, and setback requirements for adjacent land uses; and
- Improve connectivity between military installations and the Strategic Highway Network or the Strategic Rail Corridor Network. *s. 339.2819(4)(b), F.S.*

Funds for FY2008 through 2012 were allocated to the districts by statutory formula.

Annual programmed amounts allocated for TRIP are listed below:

<b>(\$ in millions)</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total</b>
<b>District 1</b>	\$18.803	\$18.803	\$18.803	\$18.803	\$18.803	\$94.013
<b>District 2</b>	\$15.205	\$15.205	\$15.205	\$15.205	\$15.205	\$76.024
<b>District 3</b>	\$10.690	\$10.690	\$10.690	\$10.690	\$10.690	\$53.449
<b>District 4</b>	\$25.468	\$25.468	\$25.468	\$25.468	\$25.468	\$127.338
<b>District 5</b>	\$27.008	\$27.008	\$27.008	\$27.008	\$27.008	\$135.039
<b>District 6</b>	\$17.615	\$17.615	\$17.615	\$17.615	\$17.615	\$88.074
<b>District 7</b>	\$20.212	\$20.212	\$20.212	\$20.212	\$20.212	\$101.062
<b>Totals</b>	\$135.001	\$135.001	\$135.001	\$135.001	\$135.001	\$675.005

## 11. COUNTY TRANSPORTATION PROGRAMS

The 2000 Legislature created two county incentive grant programs.

- County Incentive Grant Program (CIGP). The purpose of this program is to provide grants to counties to improve a transportation facility which is located on the State Highway System or which relieves traffic congestion on the State Highway System. To be eligible for consideration, a project must be consistent with local MPO plans and local government comprehensive plans. The Department must consider the following criteria for evaluating projects for CIGP:
  - The extent to which the project will encourage, enhance, or create economic benefits;
  - The likelihood that assistance would enable the project to proceed at an earlier date than the project could otherwise proceed;
  - The extent to which assistance would foster innovative public-private partnerships and attract private debt or equity investment;
  - The extent to which the project uses new technologies, including intelligent transportation systems, which enhance the efficiency of the project;
  - The extent to which the project helps to maintain or protect the environment; and
  - The extent to which the project includes transportation benefits for improving intermodalism and safety. *s. 339.2817, F.S.*
  
- Small County Outreach Program (SCOP). The purpose of this program is to assist small county governments in resurfacing or reconstructing county roads or in constructing capacity or safety improvements to county roads. Small county being defined as any county with a population of 150,000 or less as determined by the most recent official estimate. Funds allocated under this program are in addition to any funds provided for the Small County Road Assistance Program. The Department shall fund 75 percent of the cost of SCOP projects. In determining a county's eligibility for assistance, the Department may consider whether the county has attempted to keep county roads in satisfactory condition. The following criteria shall be used to prioritize road projects for funding under the program:
  - The primary criterion is the physical condition of the road as measured by the Department.
  - As secondary criterion, the Department may consider:
    - Whether a road is used as an evacuation route;
    - Whether a road has high levels of agricultural travel;
    - Whether a road is considered a major arterial route;
    - Whether a road is considered a feeder road; and

- Other criteria related to the impact of a project on the public road system or on the state or local economy as determined by the Department. *s. 339.2818, F.S.*

The 1999 Legislature created the Small County Road Assistance Program (SCRAP). The purpose of this program is to assist small county governments in resurfacing or reconstructing county roads. Small county being defined as any county with a population of 75,000 or less according to 1990 federal census data. Beginning in FY 1999/00 until FY 2009/10 up to \$25 million annually from the State Transportation Trust Fund may be used for the purpose of funding SCRAP. *s. 339.2816(1)-(3), F.S.* Small counties shall be eligible to compete for these funds for resurfacing or reconstruction projects on county roads that were part of the county road system on June 10, 1995. Capacity improvements on county roads are not eligible for funding. In determining a county's eligibility for assistance under this program, the Department may consider whether the county has attempted to keep county roads in satisfactory condition and the extent to which the county has offered to provide a match of local funds. At a minimum, small counties shall be eligible only if:

- The county has enacted the maximum rate of the local option fuel tax authorized by *s. 336.025(1)(a)* and has imposed an ad valorem millage rate of at least 8 mills; or
- The county has imposed an ad valorem millage rate of 10 mills.

The following criteria shall be used to prioritize road projects for funding under the program:

- The primary criterion is the physical condition of the road as measured by the Department.
- As secondary criterion, the Department may consider:
  - Whether a road is used as an evacuation route;
  - Whether a road has high levels of agricultural travel;
  - Whether a road is considered a major arterial route;
  - Whether a road is considered a feeder road; and
  - Other criteria related to the impact of a project on the public road system or on the state or local economy as determined by the Department. *s. 339.2816, F.S.*

## COMMISSION FINDINGS

The County Incentive Grant Program and Small County Outreach Program were originally funded by an annual non-recurring general revenue appropriation of \$125 million. Beginning on July 1, 2006, the service charge that had been collected on the proceeds from the local option fuel tax will no longer be assessed. The increased revenue derived from this action will be deposited in the STTF to fund the County Incentive Grant Program and the Small County Outreach Program. The Department has programmed \$241.5 million for the County Incentive Grant Program and \$235.7 million for the Small County Outreach Program.

Annual Programmed amounts for CIGP and SCOP:

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>5-year Total</b>
<b>CIGP</b>	\$47.27	\$46.48	\$48.85	\$48.80	\$50.08	\$241.48
<b>SCOP</b>	\$47.45	\$46.62	\$46.90	\$47.20	\$47.52	\$235.69

Some projects have been identified for funding from these programs; the remainder of the money is "boxed" through FY 2011/12. The \$241.5 million programmed for CIGP includes \$1.1 million in growth management funds. The \$235.7 million programmed for SCOP includes \$175.0 million in growth management funds.

The Department has programmed \$25 million per year for the Small County Road Assistance Program through FY 09/10. The SCRAP program is set to expire after FY 09/10.



## 12. STRATEGIC INTERMODAL SYSTEM FUNDING

**KEY  
STATUTORY  
REQUIREMENTS**

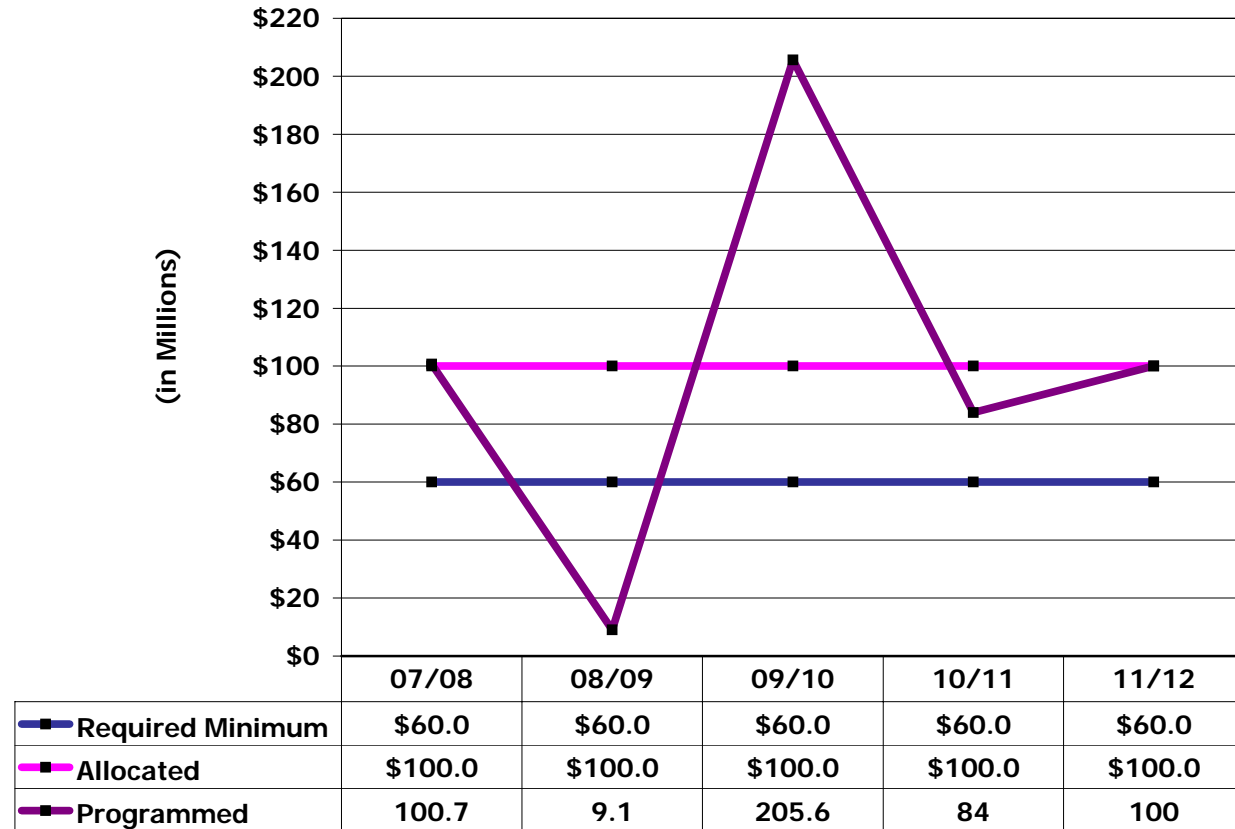
There is hereby created the Florida Strategic Intermodal System. For purposes of funding projects under the system, the department shall allocate from the State Transportation Trust Fund in its program and resource plan a minimum of \$60 million each year, beginning in the 2004-2005 fiscal year. This allocation of funds is in addition to any funding provided to this system by any other provision of law. *s. 339.61(1), F.S.*

**COMMISSION  
FINDING**

The Tentative Work Program allocates more than the amount required by statute over the 5-year period. Funds contained in the Tentative Work Program for construction, right of way, and support phases of the Strategic Intermodal System (SIS) total approximately \$500.0 million over the five years. This analysis includes only those projects in the work program that have been programmed with the SIS fund code as allocated per statute. It does not include projects that, while designated as being on the SIS, are being funded through other work program funds.

## 12a. STATEGIC INTERMODAL SYSTEM

PROGRAMMED  
FUNDS



*Includes Construction, Public Transportation, Right of Way, and Support phases that have been specifically coded as SIS projects for funding in this work program.*

## 13. FLORIDA INTRASTATE HIGHWAY SYSTEM FUNDING

### KEY STATUTORY REQUIREMENTS

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. The plan shall provide a statewide transportation network that allows for high-speed and high-volume traffic movements within the state. *s. 338.001(1), F.S.*

For purposes of developing the plan, the Department shall allocate the following amounts:

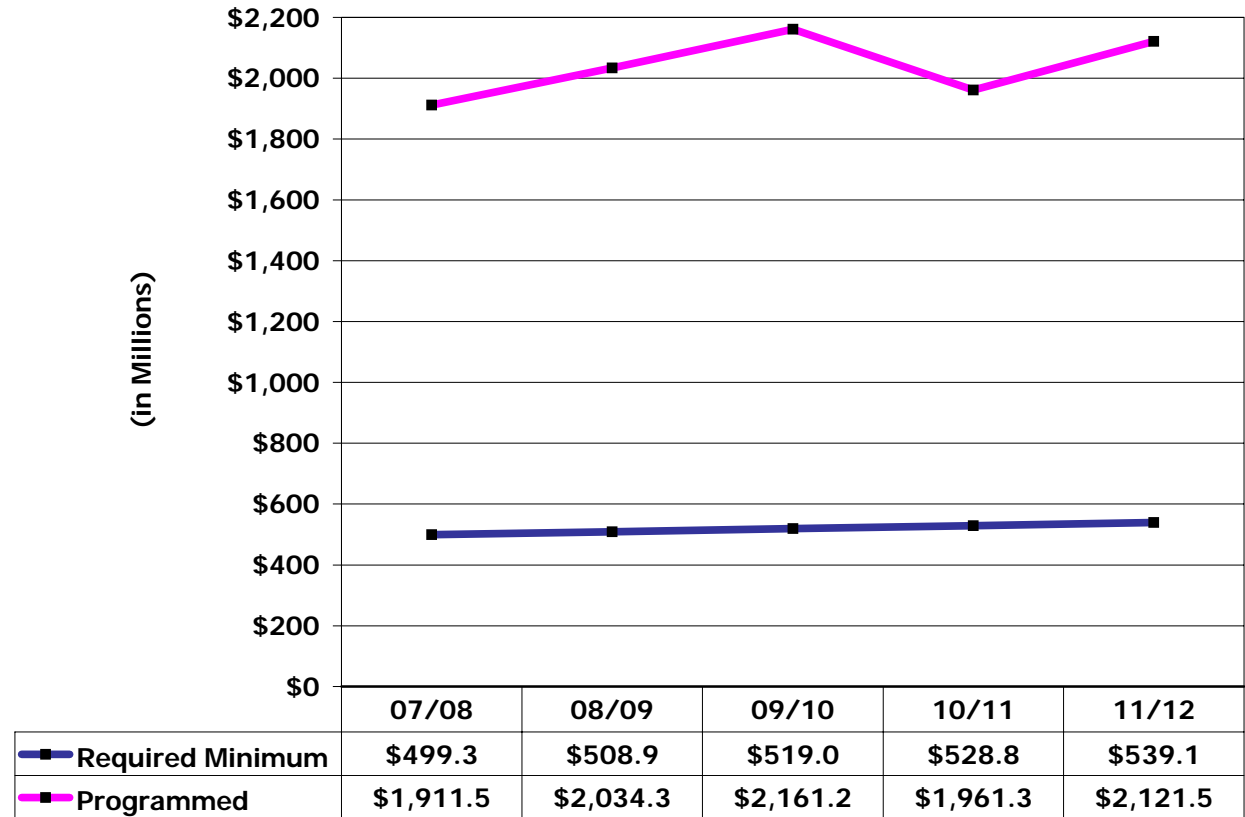
- Beginning in FY 2003/04 and for each fiscal year thereafter, the minimum amount allocated shall be based on the FY 2003/04 allocation of \$450 million adjusted annually by the change in the Consumer Price Index for the prior fiscal year compared to the CPI for FY 2003/04.
- No amounts from the funds dedicated to the Florida Intrastate Highway System shall be allocated to Turnpike projects. *s.338.001(6), F.S.*

### COMMISSION FINDING

The Tentative Work Program plans to commit far in excess of the amounts required by statute over the five-year period. Funds contained in the Tentative Work Program for construction, right of way, and support phases of the Florida Intrastate Highway System total approximately \$10.2 billion over the five years (not including Turnpike or local funds).

# 13a. FLORIDA INTRASTATE HIGHWAY SYSTEM

PROGRAMMED  
FUNDS



*Includes Construction, Right of Way, and Support phases that improve mobility, but excludes Turnpike, Interstate Cost to Complete and, Local funds.*

## 14. PUBLIC TRANSPORTATION FUNDING

**KEY  
STATUTORY  
REQUIREMENTS**

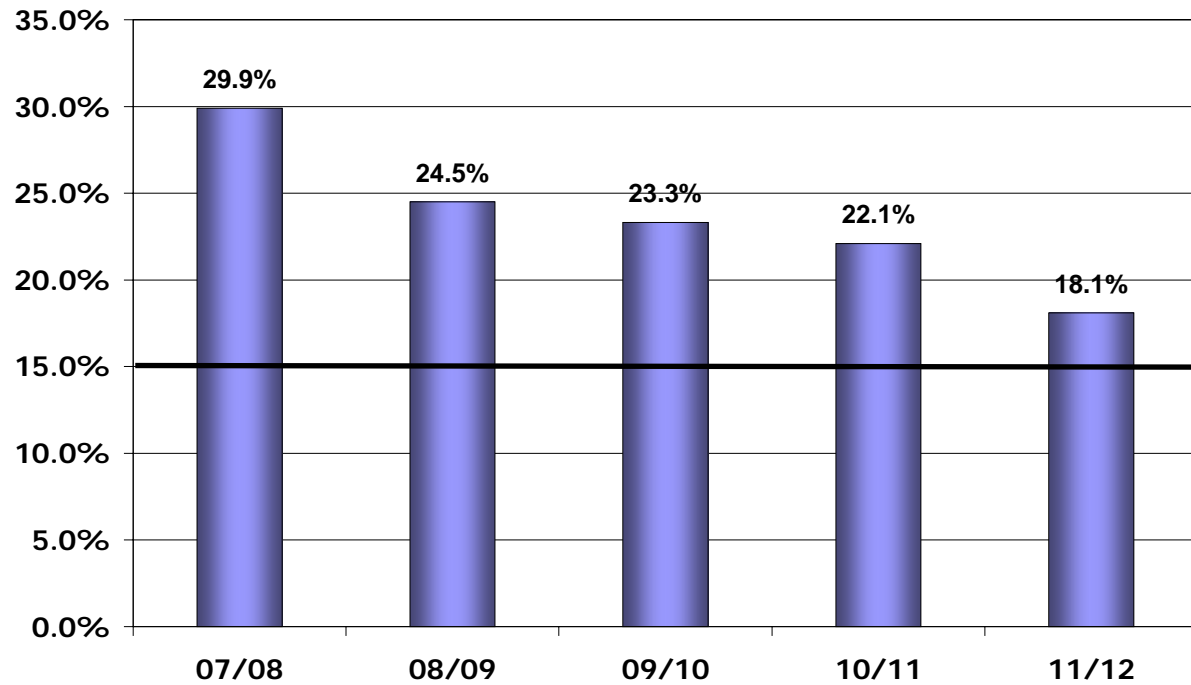
Beginning in fiscal year 2000/01, and each year thereafter, a minimum of 15% of all state revenues deposited into the State Transportation Trust Fund shall be committed annually by the Department for public transportation projects. *s. 206.46(3), F.S.*

**COMMISSION  
FINDING**

The Tentative Work Program is planned to exceed the statutory minimum for fiscal years 2007/08-2011/12, in which an average of 23.4% of state transportation funds is programmed for public transportation projects.

## 14a. STATE FUNDED PUBLIC TRANSPORTATION

PERCENT OF  
TOTAL STATE  
REVENUE TO  
PROGRAM PLAN



(in Millions)	07/08	08/09	09/10	10/11	11/12	Total
Annual Program (State funded)	\$808.6	\$688.0	\$679.3	\$667.7	\$565.6	\$3,409.2
Total STTF Allocations	\$2,701.4	\$2,811.9	\$2,918.2	\$3,021.4	\$3,131.0	\$14,583.9
Program as % of Allocation	29.9%	24.5%	23.3%	22.1%	18.1%	23.4%
15% Requirement	\$405.2	\$421.8	\$437.7	\$453.2	\$469.7	\$2,187.6

**KEY  
STATUTORY  
REQUIREMENTS**

## 15. FUND DISTRIBUTION

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 shall be allocated pursuant to section s. 341.052, F.S. s. 339.135(4)(a)1, F.S.

For the period of July 1, 1998, through June 30, 2007 the Department shall, to the maximum extent feasible, 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. *(Note: Although this requirement expires on June 30, 2007, the Florida Turnpike Enterprise has committed to continue meeting this objective.)*

**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.

Even though the South Florida equity requirement expires on June 30, 2007, the day before this Tentative Work Program will be adopted, the level of Turnpike Enterprise commitments in Palm Beach, Broward and Miami-Dade Counties continues to exceed the 90% requirement through the end of the Tentative Work Program period (June 30, 2012) by 23.6%. The Tentative Work Program is planned so that the Turnpike Enterprise continues to exceed the level of commitments necessary to meet the 90% requirement by \$708 million.

## 16. 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. 206.608(2), F.S.*

### COMMISSION FINDINGS

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

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



## 17. 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. *s. 20.23(b)2, F.S.* 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 specific work program requirements. The Department responded to all questions in writing, and responses were reviewed by Commission staff, along with documentation where appropriate. (See the Appendix for a copy of the questions and the Department's responses.)

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

### COMMISSION FINDING

The Tentative Work Program for FY 2007/08 through 2011/12 was developed in compliance with applicable state laws and Departmental policies.

## 18. 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.*

Although not required by statute, an important function of the statewide public hearing is to identify and provide public notice of projects that have been added to, advanced within, deferred, moved out of, or deleted from the tentative work program after the public hearings were conducted in the districts.

### COMMISSION FINDINGS

The public hearing to review the Tentative Work Program for FY 2007/08 – 2011/12 was held March 5, 2007 beginning at 1:00 p.m. in the Florida Department of Transportation Auditorium, 605 Suwannee Street, Tallahassee, Florida.

At the conclusion of the Tentative Work Program Review there was an opportunity for the Commission to receive public comments. There were no public comments made.

Pages 73 - 75 list the projects changed after the public hearings that were conducted in the districts.

Audio and video documentation of the public hearing will be made available by contacting the Transportation Commission Office.

## 19. PROJECTS CHANGED AFTER PUBLIC HEARINGS

*Fiscal Years 07/08 – 11/12*

### DISTRICT 1

Item	Description	Action
420120-1	SR 867/McGregor) from Royal Palm Square to Colonial Boulevard	Deleted Construction Phase from FY 11/12

### DISTRICT 2

Item	Description	Action
210497-2	SR 145 @ Georgia S/L Bridge Approaches over Withlacoochee	Deferred Construction Grant Phase from FY 07/08 to FY 08/09
212577-3	14 <sup>th</sup> Street at Amelia Island Parkway Roundabout	Added Construction Phase to FY 07/08
210067-3	SR 20 & SR 51 from City Limit to City Limit	Deleted Construction Phase from FY 07/08
212062-2	SR 126 (Emmerson St) JAX Rebuild Railroad Crossing	Deleted Construction Phase from FY 10/11
213308-5	Duval County ITS for Federal Routes Only Design Build	Deleted Construction Phase from FY 08/09
420634-8	FEC Rail Mainline from Bayard to Magnolia	Deleted Public Transportation Grant Phase from FY 07/08
420531-1	SE 144 <sup>th</sup> Avenue from SR 100 to US 301	Deleted Construction Phase from FY 08/09
420531-1	SE 144 <sup>th</sup> Avenue from SR 100 to US 301	Added Right of Way Phase to FY 08/09

### DISTRICT 3

Item	Description	Action
415376-1	SR 292 from CR 292A/CR 291 to SR 295 Navy Blvd.	Deleted Right of Way Phase from FY 07/08
413440-1	SR 30/US 98B form SR 292/Pace Blvd to West of Alcaniz Street	Added Construction Phase to FY 07/08
422599-1	Jack Johnson Lane over Blue Creek Bridge	Deleted Right of Way Phase from FY 09/10
422599-1	Jack Johnson Lane over Blue Creek Bridge	Deleted Construction Phase from FY 11/12
407389-1	Bob Sikes Airport	Deferred Public Transportation Grant Phase from FY 07/08 to FY 09/10

**DISTRICT 4**

Item	Description	Action
422771-1	SR A1A – Broward County Sea Turtle Lighting - Retrofit	Added Construction Phase to FY 07/08
409421-1	Sistrunk Blvd. From Andrews Avenue to 9 <sup>th</sup> Avenue	Deferred Construction Phase from FY 07/08 to FY 08/09
418031-1	CR 512 from W-E Fork to City Limits	Deferred Construction Phase from FY 07/08 to FY 08/09
414167-1	Martin Luther King, Jr. Blvd and SR 707/Dixie Highway	Deleted Construction Phase from FY 07/08
416905-1	SR 706 (Indian Town Road) from Chasewood Plaza to SR 811 (Dixie Hwy)	Added Construction Phase to FY 07/08
422767-1	SR 715 from MP 10.84 to MP 11.84	Added Construction Phase to FY 07/08
422769-1	Jog Road from Roebuck Road to North of 45 <sup>th</sup> Street	Added Right of Way Phase to FY 07/08
422769-1	Jog Road from Roebuck Road to North of 45 <sup>th</sup> Street	Added Construction Phase to FY 08/09
403617-2	SR 25 (US 27) from MP 11.916 to MP 12.916	Added Construction Phase to FY 07/08
411270-1	I-95 (Bridges # 940113 and #940114 over C-24 Canal	Added Construction Phase to FY 07/08

**DISTRICT 5**

Item	Description	Action
242493-7	I-4 Interchange at John Young Parkway	Added Construction Phase to FY 07/08
411256-3	SR 35 (US 301) from Sumter County Line to North of No Name Road	Added Construction Phase to FY 09/10
422691-2	SR A1A Cocoa Beach parking landscape from 1 <sup>st</sup> Street to 3 <sup>rd</sup> Street	Added Construction Phase to FY 07/08
416219-1	SR 430 from SR 5A to East of Sherry	Deleted Right of Way Phase from FY 08/09

**DISTRICT 6**

Item	Description	Action
422742-1	City of Miami Heliport at Watson Island	Added Public Transportation Grant Phase to FY 07/08
2511851	NW 25 <sup>th</sup> Street from NW 89 <sup>th</sup> Court to SR 826	Moved Out Construction Phase from FY 11/12
4056651	NW 25 <sup>th</sup> Street Viaduct from NW 82 <sup>nd</sup> Avenue to SR 826	Moved Out Construction Phase from FY 11/12

**DISTRICT 7**

Item	Description	Action
420978-1	US 19 (SR 55) From N. of Denton Avenue to Pasco/Hernando C/L	Added Construction Phase to FY 09/10
256903-1	SR 682 (Pinellas Bayway) from West of SR 679 to SR 699 (Gulf Boulevard)	Moved Out Construction Phase from FY 07/08

**TURNPIKE  
ENTERPRISE**

Item	Description	Action
422816-1	Modification of Bird Road Toll Plaza	Added Construction Phase to FY 07/08
422817-1	Modification of Homestead Toll Plaza	Added Construction Phase to FY 07/08
422818-1	Modification of Lantana Toll Plaza	Added Construction Phase to FY 07/08
422819-1	Modification of Cypress Creek Toll Plaza	Added Construction Phase to FY 07/08

**REPORT CRITERIA**

- Added – phases added or moved-in to the first three (3) years of the Tentative Work Program;
- Deleted – phases deleted or moved-out from the five (5) years of the Tentative Work Program;
- Deferred – phases deferred within or from the first three (3) years of the Tentative Work Program.
- Moved-Out – phases that have moved out of the 5-year Tentative
- Includes Phases - 43, 48, 52, 54, 58, 84, 94

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# APPENDIX

(Responses to the Questions are based on the January 9, 2007 tape  
of the Tentative Work Program.)

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**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**QUESTION 1:**

Compare the 2006/07 - 2010/11 Adopted Work Program to the 2007/08 - 2011/12 Tentative Work Program, showing the dollar amount differences by program plan category.

**ANSWER:**

TC quest 08TENT04.xls over/under 07ADOPT2r.xls

<b>08TENT04</b>		<b>FLORIDA DEPARTMENT OF TRANSPORTATION</b>						
<b>over/under</b>		<b>2007/08 PROGRAM AND RESOURCE PLAN</b>						
<b>07ADOPT2R</b>		<b>SUMMARY</b>						
		<b>FISCAL YEARS 2007/08 TO 2010/11</b>						
		<b>(MILLIONS OF \$)</b>						
<b>PROGRAM AREAS</b>	<b>PLAN 06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>TOTAL</b>	
<b>I. PRODUCT</b>		455.5	1278.3	892.7	(55.0)		<b>2571.5</b>	
A . SIS/Intrastate Highways		(132.0)	638.8	673.3	(222.2)		957.9	
B . Other Arterials		216.5	279.0	216.8	108.2		820.5	
C . Right Of Way		220.2	109.3	(215.2)	(151.1)		(36.7)	
D . Aviation		2.0	(0.1)	3.2	(0.1)		5.1	
E . Transit		80.3	(14.3)	(9.8)	(14.3)		42.0	
F . Rail		101.1	7.9	9.0	19.2		137.3	
G . Intermodal Access		(35.5)	31.8	1.1	(2.0)		(4.6)	
H . Seaports		61.5	(1.4)	2.8	2.8		65.7	
I . Safety		(7.2)	(6.3)	(7.7)	3.2		(18.0)	
J . Resurfacing		(134.1)	198.9	191.8	188.4		445.0	
K . Bridge		82.5	34.8	27.5	12.8		157.5	
L . Trans. Outreach Prog.		0.0	0.0	0.0	0.0		0.0	
<b>II. PRODUCT SUPPORT</b>		39.2	78.3	76.4	(33.4)		<b>160.4</b>	

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

A. Preliminary Eng.	4.0	32.9	39.1	28.1	104.1
B. Const.Eng.Inspect.	(15.1)	53.5	63.0	(30.3)	71.0
C. R/W Support	14.7	(9.6)	(24.3)	(27.2)	(46.5)
D.Environmental Mitigation	26.3	(1.2)	(4.3)	(6.4)	14.4
E. Material & Research	(1.5)	(0.2)	(0.2)	(0.3)	(2.3)
F. Planning	10.9	2.9	3.2	2.7	19.6
G. Public Transport. Ops.	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)
<b>III.OPERAT.&amp; MAINT.</b>	<b>77.9</b>	<b>123.3</b>	<b>61.1</b>	<b>67.9</b>	<b>330.2</b>
A. Routine Maintenance	8.6	11.2	11.2	30.9	61.9
B. Traffic Operations	5.2	6.8	9.5	5.9	27.4
C. Toll Operations	58.0	99.0	33.8	24.2	215.1
D. Motor Carrier Comp.	6.1	6.3	6.6	6.8	25.8
<b>IV. ADMINISTRATION</b>	<b>(1.1)</b>	<b>(2.1)</b>	<b>10.8</b>	<b>(2.3)</b>	<b>5.2</b>
A. Administration	(0.8)	(0.9)	(1.0)	(1.0)	(3.7)
B. Fixed Capital	0.9	(0.0)	13.0	0.0	13.9
C. Office Info. Systems	(1.2)	(1.2)	(1.3)	(1.3)	(4.9)
<b>TOTAL PROGRAM</b>	<b><u>571.5</u></b>	<b><u>1477.8</u></b>	<b><u>1041.0</u></b>	<b><u>(22.9)</u></b>	<b><u>3067.4</u></b>
<b>V. OTHER</b>	<b>(15.6)</b>	<b>26.6</b>	<b>18.8</b>	<b>47.5</b>	<b>77.4</b>
A. Local Govt. Reimb.	(0.2)	25.1	11.5	35.5	72.0
B. Other	(15.4)	1.6	7.2	12.0	5.4
<b>TOTAL BUDGET</b>	<b><u>555.9</u></b>	<b><u>1504.4</u></b>	<b><u>1059.7</u></b>	<b><u>24.6</u></b>	<b><u>3144.7</u></b>

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**HIGHLIGHTS:**

1. Construction	20.9	1139.0	1093.4	83.3	2336.5
2. PTO (w/o TD Comm.)	135.8	23.8	6.7	7.5	173.8
3. Prod.Supp.Consult.	(14.4)	92.6	101.5	(3.7)	176.0
a. Preliminary Eng.	5.1	34.1	40.3	29.3	108.8
b. Cst.Eng.Inspect.	(15.2)	53.4	62.8	(30.5)	70.6
c. R/W Support	(4.2)	5.1	(1.6)	(2.6)	(3.4)

\*Over \$600 Million of Right-of-Way and Construction phases were moved from Fiscal Year 2007 to 2008 or 2009 of the Tentative Work Program.

**QUESTION 2:** Please identify all new or modified Department policies that are implemented in this Tentative Work Program?

**ANSWER:** No new or modified Department policies are implemented in this Tentative Work Program.

**QUESTION 3:** Please identify the number of fund categories, projects and project phases supported by this Tentative Work Program?

**ANSWER:**

Number of Active Fund Codes	223
Number of Projects (Item Numbers)	7,110
Number of project phases	11,703

**QUESTION 4:** Is the Tentative Work Program based on a complete, balanced financial plan for the State Transportation Trust Fund and the other funds managed by the Department? 339.135(3)(a), F.S.

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**ANSWER:** Yes. Balanced finance plans for the State Transportation Trust Fund, the Right of Way Acquisition and Bridge Construction Trust Fund, and Florida's Turnpike Funds will accompany the Tentative Work Program submitted to the Florida Transportation Commission, Governor, and Legislature.

**QUESTION 5:** Is the Tentative Work Program planned so as to deplete the estimated resources of each fund? 339.135(3)(b), F.S.

**ANSWER:** Yes. Schedules of available funding were issued consistent with the financially balanced Program and Resource Plan. The schedules were used by district and central office staff to develop and review the Tentative Work Program.

**QUESTION 6:** Please provide by fiscal year, the amount contained in the Tentative Work Program for "boxed items:"

**ANSWER:** To provide more flexibility in programming funds, the Department programs contingency funds as a contract class eight (8). Contingency boxes include amounts set aside for supplemental agreements, pending litigation, and estimate changes. Target boxes are used in the outer years of the work program for target identification in programs where individual line items (project phases) are not yet identified; e.g. resurfacing projects. Reserve boxes are used for future needs where specifics are not known but a future need has been identified or all funding sources have not yet been identified; e. g. a federal earmark that does not fully fund the next phase of a project. Included with this response is a Box Analysis for the current year and the five years of the Tentative Work Program.

**QUESTION 7:** What additional resources (positions), if any, are needed to produce the Tentative Work Program?

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**ANSWER:** Present budget resources should be adequate to produce the Tentative Work Program.

**QUESTION 8:** What additional level of P.E. consultants, if any, is programmed to produce the Tentative Work Program? (Show the dollar amount over/under the Adopted of 7/06 for each fiscal year)

**ANSWER:**

(Dollars in Millions)

Current Year	Four Common Years of Tentative				
2006/07	2007/08	2008/09	2009/10	2010/11	5 Yr. Total
(4.7)	5.1	34.1	40.3	29.3	104.1

**QUESTION 9:** When developing the Tentative Work Program were funds allocated to each district, except for the Turnpike Enterprise, according to 339.135(4)(a), F.S.?

Have funds for new construction been based on equal parts of population and motor fuel collection?

Have funds for resurfacing, bridge repair and rehabilitation, bridge fender system construction or repair, public transit projects (except public transit block grants as provided in s. 341.052, F.S.), and other programs with quantitative needs assessments been allocated based on the results of these assessments?

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

Have funds for public transit block grants been allocated pursuant to s. 341.052, F.S.?

Work program funds have been allocated to each district in accordance with section 339.135(4)(a), F.S., and pertinent sections of Title 23 USC.

**ANSWER:**

Work Program funds have been allocated to each district in accordance with section 339.135(4)(a), F.S., and pertinent sections of Title 23 USC.

Funds for resurfacing, bridge repair and rehabilitation, public transit projects (except public transit block grants as provided in section 341.052, F.S.) and other needs based programs have been allocated based on annual quantitative needs assessments.

Public Transit Block Grants are allocated in the work program pursuant to section 341.052, F.S.

**QUESTION 10:**

Is the total amount of the liabilities accruing in each fiscal year of the Tentative Work Program equal to or less than the revenues available for expenditure during the respective fiscal year based on the cash forecast for that respective fiscal year? 339.135(4)(b)1, F.S.

**ANSWER:**

Yes. The 5 year monthly cash forecast report anticipates that the liabilities accruing in each of the 5 years of the Tentative Work Program will not exceed the revenues available for expenditure.

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**QUESTION 11:** Is the Tentative Work Program developed in accordance with the Florida Transportation Plan and does it comply with program fund levels contained in the Program and Resource Plan? 339.135(4)(b)2, F.S.

**ANSWER:** The Tentative Work Program was developed in accordance with the Program and Resource Plan of the Florida Transportation Plan. This has been done through issuance of Schedules A & B with Work Program Instructions directed to district and central office program managers, followed by a rigorous review process by central office program management staff. The Tentative Work Program will be reviewed and approved by the Secretary prior to submission to the Florida Transportation Commission, Governor and Legislature.

**QUESTION 12:** Did the Department advance by one fiscal year all projects included in the second year of the previous Adopted Work Program? If not, then for those projects not advanced or those projects added, was there a determination by the Secretary that such adjustments were necessary? 339.135(4)(b)3, F.S.

Does the Tentative Work Program clearly identify and reflect the effect of such changes and adjustments to such projects? 339.135(4)(b)3, F.S.

**ANSWER:** To the maximum extent feasible, the Department transferred projects from the second year of the previous Adopted Work Program (07/08) to the first year of the current Tentative Work Program (07/08). Where changes were made, the Secretary determined that such adjustments were necessary.

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

Because the Department's Work Program is inherently subject to a significant number of factors that are beyond the Department's control, it is virtually impossible to transfer 100% of all project phases from the second year of the previous Adopted Work Program to the first year of the current Tentative Work Program. Factors such as changing MPO priorities, revisions of revenue forecasts, difficulty in obtaining right-of-way, and ecological and environmental factors will influence the stability of the Department's Work Program. However, it is still the highest priority of the Department to protect the stability of the work program and accomplish the commitments made in earlier adopted work programs.

Yes. The Tentative Work Program clearly identifies and reflects the effect of such change and adjustment to the program.

**QUESTION 13:** Does the Tentative Work Program include a balanced 36-month forecast of cash and expenditures and a 5-year finance plan supporting the Tentative Work Program? 339.135(4)(b)4, F.S.

**ANSWER:** Yes. The 5 year monthly cash forecast report and the 5-year annual finance plan accompanying the Tentative Work Program that will be submitted to the Florida Transportation Commission, Governor, and Legislature are balanced.

**QUESTION 14:** Was the Tentative Work Program developed based on the district work programs? 339.135(4)(e), F.S.

**ANSWER:** Yes. The Department uses the Work Program Administration (WPA) system to develop the Work Program. The District Work Programs are segments of this automated system and form the basis of the Statewide Tentative Work Program.



**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**QUESTION 15:** Were the individual district work programs reviewed for compliance with the work program instructions and did the central office ensure that the work program complied with the requirements of paragraph 339.135(4)(b) and 339.135(4)(e), F.S.?

**ANSWER:** Yes. The Central Office reviewed the individual District Work Programs for compliance with the Work Program Instructions, Florida Statutes, federal laws and regulations, and other departmental policies and procedures. The District Work Programs will be reviewed with the Secretary by the Office of Work Program on February 6 and 7, 2007.

**QUESTION 16:** Was the Tentative Work Program for Charlotte, Collier, DeSoto, Glades, Hendry, and Lee Counties developed by the district director for the Fort Myers Urban Office? 20.23(4)(d), F.S.

**ANSWER:** Yes.

**QUESTION 17:** Did the Department submit a preliminary Tentative Work Program to the Governor, legislative appropriations committees, the Transportation Commission and the Department of Community Affairs at least 14 days prior to the convening of the regular legislative session? 339.135(4)(f), F.S.

**ANSWER:** Yes. The preliminary Tentative Work Program will be submitted to the Governor, legislative appropriations committees, the Commission and the Department of Community Affairs at least 14 days prior to the convening of the regular legislative session.

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**QUESTION 18:** Does the Department's Tentative Work Program provide for a minimum variance between contract lettings? 337.015(2), F.S.

**ANSWER:** Yes, to the extent possible, with the exception of several large dollar volume projects, with rather inflexible schedules. All other projects are scheduled for letting in FY 2007/2008 as early as production permits in order to avoid large letting amounts late in the year and to maintain a balanced letting level throughout the year. Should actual production tend to bunch projects early, we will ease the processing activity to cause later month lettings of particular projects, with the notable exception of safety-related or preservation work which will not be delayed.

**QUESTION 19:** Has the Department stabilized the work program to ensure the timely and systematic completion of projects? 337.015(4), F.S.

**ANSWER:** Yes. The Tentative Work Program to the maximum extent possible has been developed to ensure stability in the successful implementation of the program. The department has developed the Tentative Work Program to balance to the multi-year finance plans, cash forecast, forecast of state transportation revenues, forecast of receipt of federal aid, and forecasts of construction cost inflation factors.

**QUESTION 20:** Section 339.135(6)(b), F.S., requires the Department, at the close of business (which closing shall not be later than the 10th calendar day of the month following the end of each quarter of the fiscal year), to maintain a cash balance of not less than \$50 million or five percent of the unpaid balance of all State Transportation Trust Fund (STTF) obligations at the close of such quarter, whichever amount is less.

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

Does the Department's Tentative Work Program meet the above requirement? Please provide the forecasted monthly cash balances for the STTF highlighting each end of quarter cash balance through the Tentative Work Program period.

**ANSWER:** Yes. As required by law, the Department's Office of Comptroller prepares monthly cash forecasts to be submitted with the Tentative Work Program, indicating that the cash balance is greater than the statutory minimum cash balance (the lesser of \$50 million or 5% of the unpaid balance of State Transportation Trust Fund obligations) at all times. A copy of the 5 year monthly cash forecast report will accompany the Tentative Work Program submitted to the Florida Transportation Commission, Governor, and Legislature.

**QUESTION 21:** Section 338.241, F.S., requires the budget for the turnpike system to be so planned as to provide for a cash reserve at the end of each fiscal year of not less than five percent of the unpaid balance of all turnpike system contractual obligations, excluding bond obligations, to be paid from revenues.

Does the Department's Tentative Work Program meet the above requirement? Please provide the forecasted monthly cash balances for the Turnpike General Reserve Fund and the statutory minimum through the Tentative Work Program period.

**ANSWER:** Yes. As required by law, the Department's Office of Comptroller prepares monthly cash forecasts to be submitted with the Tentative Work Program, indicating that the Turnpike General Reserve Fund and the Turnpike Renewal and Replacement Fund monthly cash balances are greater than the statutory minimum cash balance (not less than 5% of outstanding contractual

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

obligations) at all times. A copy of the Office of Comptroller 5 year monthly cash forecast report will accompany the Tentative Work Program submitted to the Florida Transportation Commission, Governor, and Legislature.

**QUESTION 22:** Does the Department's Tentative Work Program provide for a minimum of 15 percent of all state revenues deposited into the STTF to be committed annually by the Department for public transportation projects, in accordance with chapter 206.46(3), F.S.? Please provide, by fiscal year, the annual program amounts and total state STTF allocations.

**ANSWER:**

**Table for Transportation Commission Questions**

**100% STATE FUNDS (PROGRAMMED)**  
**(\$ IN MILLIONS)**

<b><u>PROGRAM</u></b>	<b>Current Year</b>					
	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>
Aviation	170.9	171.6	213.7	142.9	148.4	136.0
Transit *	287.8	240.0	210.5	223.7	222.3	221.0
Rail	324.8	219.5	159.1	193.2	202.0	130.8
Intermodal Access	149.8	52.0	58.2	67.4	36.8	37.8

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
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**QUESTIONS - CENTRAL OFFICE**

Seaport Development	<u>56.1</u>	<u>125.5</u>	<u>46.5</u>	<u>52.1</u>	<u>58.3</u>	<u>40.0</u>	-
PTO Total	989.4	808.6	688.0	679.3	667.7	565.6	
November 2006 REC **	2,591.6	2,701.4	2,811.9	2,918.2	3,021.4	3,131.0	
15% of REC ***	388.7	405.2	421.8	437.7	453.2	469.7	

\* Does not include Transportation Disadvantaged - Commission commitments.

\*\* State Transportation Revenue as forecast by the Revenue Estimating Conference (REC), excluding selected amounts as provided by Chapter 2000-257 Laws of Florida. November 2006 forecast used for allocating program funds.

\*\*\* For comparison of 15% minimum programmed.

**QUESTION 23:** Does the Department's Tentative Work Program provide for a minimum of \$33 million annually to fund the Florida Seaport Transportation and Economic Development Program, in accordance with 311.07(2) and 320.20(3) and (4), F.S.?

**ANSWER:** Yes.

**QUESTION 24:** Section 337.025, F.S. authorizes the Department to establish a program for highway projects demonstrating innovative techniques of highway construction and finance which have the intended effect of controlling time and cost increases on

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

construction projects. The Department may enter into no more than \$120 million in such contracts annually. This cap does not apply to Turnpike Enterprise projects.

Please provide by fiscal year, the amount contained in the Tentative Work Program for highway projects demonstrating innovative techniques of highway construction and finance.

<b>ANSWER:</b>	FISCAL YEAR	AMOUNT (in millions)
	2007-08	75,109
	2008-09	33,061
	2009-10	32,743
	2010-11	7,389
	2011-12	2,391

**QUESTION 25:** Section 339.12(4)(c), F.S., authorizes the Department to accept and receive contributions from governmental entities and enter into agreements to reimburse the governmental entity for projects not included in the adopted work program. At no time shall the total amount of project agreements for projects not included in the adopted work program exceed \$100 million. However, project advances in inland counties meeting specific criteria are excluded from the calculation of the statewide limitation.

Does the Tentative Work Program contain any such projects? If so, identify each project, the fiscal year such funds are to be committed, the dollar amount of each commitment, and the year of reimbursement. Also, please identify and provide the same information for projects located in any inland county which is excluded from the calculation of the \$100 million limitation.

**Questions Submitted by the Florida Transportation Commission  
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Fiscal Year 2007/08 through 2011/12**

**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

In accordance with Section 339.12(4), F.S., the Department has programmed design, construction and right-of-way, with contributions from local governments that were not in the Adopted Work Program when the joint participation agreements (JPAs) were signed. Provided below is a summary identifying the projects, phases, amounts, and the payback years.

ITEM	PROJECT NAME	F.Y.	JPA AGREEMENT AMOUNT	BEGIN PAYBACK IN FISCAL YEAR
2132582	D2: Branan Field/Chaffee	2007	3,300,000	2015
2132724	D2: I-10 Branan Field / Chaffee to I/295	2009	17,000,000	2010-2015
2091686	D2: SR 9A @ SR 105 / Heckscher Drive	2007	4,000,000	2012
2197221	D3: SR 263 - SR 10/US 90 to SR 8/I-10 Right of Way	2003 -2007	24,048,000	2012 2015
2286281	D4: SR 60/Osceola Boulevard from I/95 to 82 <sup>nd</sup> Avenue/CR 609	2009	30,000,000	2012 - 2017
<b>TOTAL</b>			<b>78,348,000</b>	
TOTAL AUTHORIZED PER FS 339.12			100,000,000	
AMOUNT REMAINING			21,652,000	

**QUESTION 26:**

SAFETEA-LU allows transfers of highway funds for transit and use of transit funds for highways under limited circumstances.

Are any such fund transfers utilized in the Tentative Work Program? If so, for each such transfer please specify the fund categories involved, the purpose of the transfer, and the dollar amount.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

SAFETEA-LU permits Surface Transportation (STP) and Congestion Mitigation (CM) funds to be used for Public Transportation Capital Projects and Transportation Demand Management Projects. Projects programmed in the Tentative Work Program consistent with the Metropolitan Planning process are listed below:

PLANNED TRANSFERS OF SAFETEA-LU FHWA HIGHWAY FUNDS TO FTA FOR TRANSIT PROJECTS

<u>Dist.</u>	<u>Fiscal Year</u>	<u>Item No.</u>	<u>Fund Category</u>	<u>Estimated Transfer</u>	<u>Description of Project</u>	<u>Purpose of Transfer</u>
05	2008	246620-1	Surface Transportation Program (XU)	4,699,350	ORANGE-CFRTA/LYNX	CAPITAL FOR FIXED ROUTE
05		247086-1	Surface Transportation Program (XU)	1,591,200	VOLUSIA-VOLUSIA CC	CAPITAL FOR FIXED ROUTE
02		404833-1	Surface Transportation Program (XA)	250,000	CITY OF GAINESVILLE	PURCHASE VEHICLES/EQUIPMENT
06		405133-1	Surface Transportation Program (XU)	750,000	MIAMI-DADE TRANSIT	FIXED GUIDEWAY IMPROVEMENTS
07		410948-1	Surface Transportation Program (SE)	300,000	HART	PUBLIC TRANSPORTATION SHELTER
07		412751-1	Surface Transportation Program (XU)	1,500,000	HART	TRANSIT IMPROVEMENT
07		412762-1	Surface Transportation Program (XU)	1,400,000	HART	TRANSIT IMPROVEMENT
07		414963-1	Surface Transportation Program (XU)	2,000,000	HART	TRANSIT IMPROVEMENT
06		420456-1	Congestion Mitigation (CM)	1,460,500	MDTA - SPECIAL USE LANES	BUS PREFERENCE LANE
06		420460-1	Surface Transportation Program (XU)	1,685,500	MDTA - QUAIL ROOST DRIVE	PARK AND RIDE LOTS
06		420460-1	Congestion Mitigation (CM)	772,000	MDTA - QUAIL ROOST DRIVE MDTA - BUSWAY FLYER	PARK AND RIDE LOTS
06		420461-1	Surface Transportation Program (XA)	<u>440,000</u>	SERVICE	URBAN CORRIDOR IMPROVEMENTS
			FY 2008	16,848,550		
02	2009	404833-1	Surface Transportation Program (XA)	250,000	CITY OF GAINESVILLE	PURCHASE VEHICLES/EQUIPMENT
06		405133-2	Surface Transportation Program (XU)	750,000	MIAMI-DADE TRANSIT	FIXED GUIDEWAY IMPROVEMENTS
05		416169-1	Surface Transportation Program (XU)	5,148,000	LYNX	CAPITAL FOR FIXED ROUTE
05		416178-1	Surface Transportation Program (XU)	1,835,850	VOTRAN	CAPITAL FOR FIXED ROUTE
06		420456-1	Congestion Mitigation (CM)	954,500	MDTA - SPECIAL USE LANES MDTA - BUSWAY FLYER	BUS PREFERENCE LANE
06		420461-1	Surface Transportation Program (XA)	440,000	SERVICE	URBAN CORRIDOR IMPROVEMENTS



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**QUESTIONS - CENTRAL OFFICE**

06		420790-1	Congestion Mitigation (CM)	1,931,000	MDTA-DADELAND SOUTH	PEDESTRIAN/WILDLIFE OVERPASS
06		420792-1	Congestion Mitigation (CM)	<u>1,931,000</u>	MDTA-PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
			FY 2009	13,240,350		
02	2010	404833-1	Surface Transportation Program (XA)	250,000	CITY OF GAINESVILLE	PURCHASE VEHICLES/EQUIPMENT
06		405133-2	Surface Transportation Program (XU)	750,000	MIAMI-DADE TRANSIT	FIXED GUIDEWAY IMPROVEMENTS
07		410948-1	Surface Transportation Program (SE)	700,000	HART	PUBLIC TRANSPORTATION SHELTER
05		416169-1	Surface Transportation Program (XU)	5,505,300	LYNX	CAPITAL FOR FIXED ROUTE
05		416178-1	Surface Transportation Program (XU)	809,700	VOTRAN	CAPITAL FOR FIXED ROUTE
07		418213-1	Surface Transportation Program (XU)	4,500,000	HART MDTA - PURCHASE OF NEW	URBAN CORRIDOR IMPROVEMENTS
06		420793-1	Congestion Mitigation (CM)	<u>1,764,985</u>	BUSES	PURCHASE VEHICLES/EQUIPMENT
			FY 2010	14,279,985		
02	2011	404833-1	Surface Transportation Program (XA)	250,000	CITY OF GAINESVILLE	PURCHASE VEHICLES/EQUIPMENT
06		405133-2	Surface Transportation Program (XU)	750,000	MIAMI-DADE TRANSIT	FIXED GUIDEWAY IMPROVEMENTS
07		405428-1	Surface Transportation Program (XU)	3,500,000	HART	PURCHASE VEHICLES/EQUIPMENT
07		405428-2	Surface Transportation Program (XU)	1,000,000	HART	URBAN CORRIDOR IMPROVEMENTS
05		416169-1	Surface Transportation Program (XU)	5,515,425	LYNX	CAPITAL FOR FIXED ROUTE
05		416178-1	Surface Transportation Program (XU)	1,216,800	VOTRAN MDTA - PURCHASE OF NEW	CAPITAL FOR FIXED ROUTE
06		420793-1	Congestion Mitigation (CM)	<u>1,790,100</u>	BUSES	PURCHASE VEHICLES/EQUIPMENT
			FY 2011	14,022,325		
02	2012	404833-1	Surface Transportation Program (XA)	250,000	CITY OF GAINESVILLE	PURCHASE VEHICLES/EQUIPMENT
06		405133-2	Surface Transportation Program (XU)	750,000	MIAMI-DADE TRANSIT	FIXED GUIDEWAY IMPROVEMENTS
05		416169-1	Surface Transportation Program (XU)	5,613,975	LYNX	CAPITAL FOR FIXED ROUTE
05		416178-1	Surface Transportation Program (XU)	1,238,625	VOTRAN	CAPITAL FOR FIXED ROUTE
01		422621-1	Surface Transportation Program (XU)	<u>1,125,000</u>	LEE CO (LEETRAN)	CAPITAL FOR FIXED ROUTE
			FY 2012	8,977,600		
				67,368,810		

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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 27:** SAFETEA-LU allows transfers of highway funds between highway programs.

Are any such fund transfers utilized in the Tentative Work Program? If so, for such transfer, please specify the highway programs involved, the purpose of the transfer and the dollar amount.

**ANSWER:** Federal Aid dollars are transferred from Interstate Maintenance to National Highways to permit the use of the funds for projects involving additional lanes and other priorities on the Strategic Intermodal System/Intrastate.

IM Transfer to NH	2008	\$152,110,800
	2009	\$153,497,516
	2010	\$156,567,467
	2011	\$159,697,612
	2012	<u>\$162,891,564</u>
5-Year Total		\$784,764,959

**QUESTION 28:** SAFETEA-LU requires ten percent of STP funds (or the 2005 set-aside level, whichever is greater) be set aside for "transportation enhancements," a category that includes pedestrian and bicycle facilities, landscaping and other beautification, control/removal of outdoor advertising, preservation of abandoned rail corridors, etc.

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**QUESTIONS - CENTRAL OFFICE**

Is this program fully implemented in the Tentative Work Program? If not, please explain. Also, please identify the primary transportation enhancement activities for which these funds were programmed.

**ANSWER:** The minimum set aside for the Transportation Enhancement Program is fully implemented in the Tentative Work Program. Allocations for fiscal years 2008 and 2009 are equivalent to the 2005 set-aside level and allocations for fiscal years 2010, 2011 and 2012 are based on ten percent of estimated STP funds for those years.

The primary enhancement activities that are programmed are for Pedestrian/Bicycle Facilities and Landscaping/Scenic Beautification activities.

**QUESTION 29:** SAFETEA-LU provides for a national program to provide grants to the states that have scenic byway programs. Grants are available for the planning, design and development of the state scenic byway program, and implementation of scenic byway marketing programs.

Does the Tentative Work Program contain any grant funding for this program? If so, please provide the dollar amount by fiscal year.

**ANSWER:** No .

**QUESTION 30:** SAFETEA-LU authorizes a Congestion Mitigation and Air Quality Improvement Program, which directs funds to programs in air quality non-attainment and maintenance areas for ozone, carbon monoxide and small particulate matter.

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**QUESTIONS - CENTRAL OFFICE**

Is this program fully implemented in the Tentative Work Program? If not, please explain. Also, please identify any funding allocations to Florida's ozone non-attainment areas and provide a general description of the types of projects funded.

**ANSWER:**

The program is fully implemented. Florida no longer has areas which are in non-attainment status. Examples of current projects include Intelligent Transportation Systems (ITS) projects, FTA Transit Capital and FTA eligible Transportation Demand Management projects.

The funds are distributed by the Department to those areas that were non-attainment under ISTEA through 2008/09. Beginning in 2009/10, the funds are allocated to all districts by statutory Formula. Work Program distribution percentages through 2008/09 are shown in the table below:

**Congestion Mitigation and Air Quality Table** Per Title 23 USC, Sect 104(b)(2)

County	No.	Population	07/08	08/09
Hillsborough	10	1,027,318	14.52%	14.52%
Pinellas	15	924,610	13.07%	13.07%
Broward	86	1,668,560	23.58%	23.58%
Dade	87	2,289,683	32.36%	32.36%
Palm Beach	93	1,165,049	16.47%	16.47%
Total		7,075,220	100.00%	100.00%

**QUESTION 31:**

Section 215.616, F. S. allows the Division of Bond Finance, upon the request of the Department of Transportation, to issue revenue bonds, for the purpose of financing or refinancing the construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds.

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**QUESTIONS - CENTRAL OFFICE**

Does the Tentative Work Program contain projects funded with these bond proceeds? If so, identify by fiscal year the amount contained in the Tentative Work Program.

**ANSWER:** Yes. The anticipated amounts and timing of GARVEE bond sales are listed below:

FY 2009 = \$ 50M

FY 2010 = none

FY 2011 = \$200M

FY 2012 = \$175M

**QUESTION 32:** Section 215.615, F. S., allows the Division of Bond Finance, upon the request of the Department of Transportation, to issue revenue bonds, for the purpose of financing or refinancing fixed capital expenditures for fixed-guideway transportation systems.

Does the Tentative Work Program contain projects funded with these bond proceeds? If so, identify by fiscal year the amount contained in the Tentative Work Program.

**ANSWER:** Yes.

Proceeds from revenue bonds are programmed to assist with financing the purchase of the CSX "A" line and relocation of rail facilities needed to facilitate the Central Florida Commuter Rail System as shown below:

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**QUESTIONS - CENTRAL OFFICE**

<b>(\$ in millions)</b>	07/08	08/09	09/10	10/11	11/12
<b>FGWB Programming</b>	173.0	0.0	0.0	0.0	0.0

The debt service will be paid from the State Transportation Trust Fund. This is being funded 23% by the State and 77% from the local counties.

**QUESTION 33:**

Section 206.46(2), F. S., allows that from the revenues deposited into the STTF a maximum of seven percent each fiscal year shall be transferred into the ROW Acquisition and Bridge Construction Trust Fund to pay debt service coverage of ROW and bridge construction bonds. The annual amount transferred under this subsection shall not exceed an amount necessary to provide the required debt service coverage levels for a maximum debt service not to exceed \$275 million.

What amount of funds was transferred into the ROW Acquisition and Bridge Construction Trust Fund, if any, and what percentage is this of the STTF?

**ANSWER:**

The amounts in the table below represent current and planned ROW Acquisition and Bridge Construction Trust Fund debt service payments calculated as a percentage of STTF revenues.

Description	Current 2007	Planned (dollars in millions)				
		2008	2009	2010	2011	2012
Annual State Revenue for STTF (REC 11/06 & Documentary Stamps)	3,385.8	3,505.0	3,626.0	3,742.2	3,855.1	3,975.2

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**QUESTIONS - CENTRAL OFFICE**

7% of Annual State Revenue or \$275M	237.0	245.3	253.8	262.0	269.9	275.0
Debt Service Cap						
Debt Service - Finance Plan	120.1	129.1	141.6	161.0	171.2	179.6
Debt Service as Percentage of STTF	3.55%	3.68%	3.90%	4.30%	4.44%	4.52%

**QUESTION 34:** Section 338.227(2), F.S., requires that all revenues and bond proceeds from the Turnpike system received by the Department pursuant to s. 338.22-338.241 F.S., the Florida Turnpike Law, shall be used only for the cost of Turnpike projects and Turnpike improvements and for the administration, operation, maintenance, and financing of the Turnpike system. No revenues or bond proceeds from the Turnpike system shall be spent for the operation, maintenance, construction, or financing of any project which is not part of the Turnpike system.

Does the Department's Tentative Work Program meet this requirement?

**ANSWER:** Yes.

**QUESTION 35:** Section 338.223(4), F.S., authorizes the Department, with the approval of the Legislature, to use federal and state transportation funds to lend or pay a portion of the operating, maintenance, and capital cost of turnpike projects. Provide by fiscal year, such projects and amounts contained in the Tentative Work Program. Also, provide the amount of these funds that will be reimbursed from Turnpike funds.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

The table below provides by fiscal year the amounts of the Operating and Maintenance subsidies for State Road 80, Seminole II and Suncoast projects in the Tentative Work Program. None of these amounts will be reimbursed from Turnpike funds during the work program period.

Repayments of approximately \$101,000 and \$3,256,000 for Seminole II and Suncoast, respectively, will be made from Turnpike Enterprise revenues in FY 2012 for prior year subsidies.

(Dollars in thousands)

FY	SR 80	Seminole II	Suncoast	Total
2008	\$1,488	\$1,580	\$8,850	\$11,917
2009	1,325	1,639	8,463	11,426
2010	1,160	1,700	7,135	9,996
2011	998	1,764	5,622	8,384
2012	836			836

**QUESTION 36:**

Section 338.223(4), F.S. limits operating and maintenance loans on Turnpike projects to no more than 1.5 percent of the state transportation tax revenues for the same fiscal year.

Please provide by fiscal year, operating and maintenance loan amounts for Turnpike projects contained in the Tentative Work Program. Also, provide state transportation tax revenues by fiscal year.

**ANSWER:**

The table below provides by fiscal year, the amounts of the Operating and Maintenance subsidies for the State Road 80, Seminole II and Suncoast projects and the percent the subsidies are of STTF revenues.



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**QUESTIONS - CENTRAL OFFICE**

(dollars in thousands)

FY	SR 80	Seminole II	Suncoast	Total	STTF Revenues	% of STTF
2008	\$1,488	\$1,580	\$8,850	\$11,917	\$2,963,200	0.402%
2009	1,325	1,639	8,463	11,426	3,084,200	0.370%
2010	1,160	1,700	7,135	9,996	3,200,400	0.312%
2011	998	1,764	5,622	8,384	3,313,300	0.253%
2012	836			836	3,433,400	0.024%

**QUESTION 37:**

Although no longer a statutory requirement, the Department programs funds in the Tentative Work Program such that the percentage of turnpike toll and bond financed commitments in Dade, Broward, and Palm Beach Counties, as compared to total turnpike toll and bond financed commitments, be at least 90 percent of the share of net toll collections attributed to users of the turnpike system in Dade, Broward, and Palm Beach Counties, as compared to total net total collections attributable to users of the turnpike system.

Are funds programmed so that at least 90 percent of net toll collections in Dade, Broward, and Palm Beach Counties are programmed in those counties?

**ANSWER:**

Florida's Turnpike Enterprise calculates South Florida Equity using programmed data covering a nine-year period per F.S. 338.231(4), (July 1, 1998 through June 30, 2007). Continuing our commitment to South Florida, the FTE extended South Florida Equity by one fiscal year (July 1, 1998 through June 30, 2008).

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**QUESTIONS - CENTRAL OFFICE**

- 90% of the 50.3% of net toll revenue, which is attributable to South Florida, equals 45.3%.
- A 45.3% standard results in a minimum required level of commitment in South Florida of \$2,111,202.
- The current cumulative FTE Tentative Work Program has commitments in South Florida in the amount of \$2,251,098.
- \$2,251 million is 45.3% of toll and bond financed commitments through FY 2007/2008.

Florida's Turnpike Enterprise exceeds the required level of commitments by \$139,897 million or 106.63% covering a ten-year period.

**QUESTION 38:** Section 338.165(3), F.S., authorizes the Department to request the Division of Bond Finance to issue bonds secured by toll revenues collected on the Alligator Alley, Sunshine Skyway Bridge, Beeline Expressway, Navarre Bridge and Pinellas Bayway to fund transportation projects located within the county or counties in which the project is located and contained in the Adopted Work Program.

Please identify by fiscal year, any such projects and amounts contained in the Tentative Work Program.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

Toll Facility	County	Project Description	2008	2009	2010	2011	2012
Sunshine Skyway	Manatee	SR 64		\$15,342,205			
		Automated Traffic Management System		\$14,863,862			
	Pinellas	US 19		\$20,810,910			

**QUESTION 39:**

Title 23 U.S.C. authorizes the use of federal-aid highway funds in the construction and improvement of toll facilities to an expanded degree, including:

- A. Constructing a non-Interstate toll highway, bridge or tunnel;
- B. Reconstructing, resurfacing, restoring or rehabilitating a toll highway, bridge or tunnel;
- C. Reconstructing or replacing a toll-free bridge or tunnel and converting to a toll facility;
- D. Reconstructing a toll-free highway (other than Interstate) and converting to a toll facility; and
- E. Preliminary studies for the above projects.

Are federal-aid highway funds programmed for any of the above purposes in the Tentative Work Program? If so, please provide specifics.

**ANSWER:**

District	Item Number	Description	2008	2009	2010	2011	2012
4	415394-1	I-75 (CST)		\$5,590,000			

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**QUESTIONS - CENTRAL OFFICE**

	415397-2	I-75 (CST)		\$2,906,800		
7	258415-1	I-4/Selmon Expressway (PE and R/W)				
	258415-2	I-4/Selmon Expressway (PE and CST)	\$100,000		\$56,620,430	

**QUESTION 40:** Does the Tentative Work Program include an aviation and airport work program based on a collection of local sponsors' proposed projects? Does the plan separately identify development projects and discretionary capacity improvement projects? 332.007(2)(a), F.S.

Is the aviation and airport work program consistent with the statewide aviation system plan and, to the maximum extent feasible, consistent with approved local government comprehensive plans?

Does the aviation and airport work program include all projects involving funds administered by the Department to be undertaken and implemented by the airport sponsor? 332.007(2)(b), F.S.

**ANSWER:** The aviation and airport work program, which is included in the Tentative Work Program, is based on local sponsor's proposed projects. The projects are programmed in accordance with sponsor construction scheduling and Federal Aviation Administration priorities for funding.

The Tentative Work Program identifies each aviation and airport project with a separate financial project number.

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**QUESTIONS - CENTRAL OFFICE**

In accordance with statutory requirements, the aviation and airport work program is consistent with the statewide aviation system plan, which is the aviation element of the Florida Transportation Plan. The program is also consistent, to the maximum extent feasible, with approved local government comprehensive plans.

The aviation and airport work program is balanced to the Department's Program and Finance Plan and includes all projects to be undertaken and implemented by airport sponsors which incorporate grant funds administered by the Department.

**QUESTION 41:** Section 336.045, F.S., requires that the Department consider design approaches which provide for compatibility with the surrounding natural or manmade environment; safety and security of public spaces; and appropriate aesthetics based upon scale, color, architectural style, materials used to construct the facilities, and the landscape design and landscape materials around the facilities. The section requires that the Department annually provide funds in its Tentative Work Program to implement provisions related to aesthetic design standards.

Has the Department provided funds in the Tentative Work Program to implement the provisions relating to aesthetic design standards? If not, please explain.

**ANSWER:** The Department funds aesthetic considerations as part of standard project development, design and construction phases in its work program. These considerations are an intrinsic design issue in all roadway design projects and are based upon project location and input from local governments and the public. The types and appropriateness of aesthetic design considerations are outlined in our Project Development and Environment Manual, our Plans Preparation Manual, and our Florida Highway Landscape Guide. Each of these is a standard reference for anyone designing Florida roadways.

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**QUESTIONS - CENTRAL OFFICE**

In addition to the aesthetic considerations included in many projects, the Department provides funding specifically for landscape plantings. In compliance with Section 334.044, F.S., the Department allocates 1.5% of the amount contracted for construction on landscape plantings. These allocations are included in the Tentative Work Program as stand-alone landscaping projects, as part of highway construction projects, and as Florida Highway Beautification Council Grant Program projects

**QUESTION 42:** Section 334.044(26), F.S., requires that no less than 1.5 percent of the amount contracted for construction projects be allocated by the Department to beautification programs.

Does the Department's Tentative Work Program meet this requirement?

**ANSWER:** The Department continues to meet this requirement through the programming and funding of landscaping and highway beautification features in highway construction projects and improvements, as stand alone highway beautification projects and through highway beautification projects that are completed by other government agencies. It is difficult to identify all of the specific cost and features in the tentative work program that account for the landscaping and beautification program, but in tracking and reporting on contracts and commitments averaged over past five years, the Department has and expects to continue to meet this requirement.

**QUESTION 43:** Section 338.001(6), F.S., requires the Department to allocate funds to the Florida Intrastate Highway System (FIHS), excluding the Turnpike System, as follows:

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**QUESTIONS - CENTRAL OFFICE**

- Beginning in fiscal year 2003/04 and for each fiscal year thereafter, the minimum amount allocated shall be based on the fiscal year 2003/04 allocation of \$450 million adjusted annually by the change in the Consumer Price Index for the prior fiscal year compared to the Consumer Price Index for fiscal year 2003/04.

Does the Department's Tentative Work Program meet the above requirement? Please provide the fiscal year allocations and the CPI calculated minimum amount.

**ANSWER:**

(Dollars in Millions)

	2003/04	2007/08	2008/09	2009/10	2010/11	2011/12
Calculated Minimum Targets	450	499.3	508.9	519.0	528.8	539.1
Programmed		1,911.5	2,034.3	2,161.2	1,961.3	2,121.5

Note: Includes Construction, ROW, and Support that improves mobility, but excludes Turnpike funds and Local Funds

**QUESTION 44:** Section 338.001(7), F.S., requires that any additions or deletions of Florida Intrastate Highway System projects contained in the adopted work program and any modifications to such projects from the Adopted Work Program, be specifically identified and submitted as a separate part of the Tentative Work Program.

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**QUESTIONS - CENTRAL OFFICE**

Does the Department's Tentative Work Program meet this requirement? If not, please explain.

**ANSWER:** The Department's Tentative Work Program meets the above requirement. A copy of the variance report comparing the Adopted Work Program and the Tentative Work Program for the Florida Intrastate Highway System will accompany the Final Tentative Work Program submitted to the Florida Transportation Commission, Executive Office of Governor, and the Legislature.

**QUESTION 45:** Section 339.61(1), F.S., states that for purposes of funding projects under the Florida Strategic Intermodal System, the Department shall allocate from the STTF in its Program and Resource Plan a minimum of \$60 million each year, beginning in the 2004/05 fiscal year. This allocation of funds is in addition to any funding provided to the system by any other provision of law.

Please identify the funding allocated to the Florida Strategic Intermodal System for each fiscal year of the Tentative Work Program period.

**ANSWER:** Funding allocated in accordance with Section 339.61(1), F.S. and Section 339.1371(2), F.S. is allocated to the Florida Strategic Intermodal System and programmed as follows:

<b>(\$ in millions)</b>	07/08	08/09	09/10	10/11	11/12
<b>DIS Allocations</b>	100.0	100.0	100.0	100.0	100.0



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**QUESTIONS - CENTRAL OFFICE**

<b>(\$ in millions)</b>	07/08	08/09	09/10	10/11	11/12
<b>DIS Programming</b>	100.7	9.1	205.6	84.0	100.0

**QUESTION 46:** Section 339.135(4)(a)2, F.S., requires the Department to allocate at least 50 percent of any **new** discretionary highway capacity funds to the Florida Strategic Intermodal System.

Does the Department's Tentative Work Program meet this requirement? If not, please explain.

**ANSWER:** Yes. (\$ in millions)

New Discretionary Capacity Funds Fiscal Years 2008-2012							
	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Total</u>	<u>%</u>
70% Strategic Intermodal System	105.0	140.0	105.0			350.0	70%
30% District via Statutory Formula	45.0	60.0	45.0			<u>150.0</u>	30%
						500.0	
75% Strategic Intermodal System	45.9	10.8	45.4	73.2	12.2	187.5	75%
25% District via Statutory Formula	12.5	12.5	12.5	12.5	12.5	<u>62.5</u>	25%
						250.0	
Strategic Intermodal System	150.9	150.8	150.4	73.2	12.2	537.5	72%
District via Statutory Formula	<u>57.5</u>	<u>72.5</u>	<u>57.5</u>	<u>12.5</u>	<u>12.5</u>	<u>212.5</u>	28%
New Discretionary Funds	208.4	223.3	207.9	85.7	24.7	750.0	

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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 47:** FDOT has adopted an investment policy that established the Strategic Intermodal System as the state’s highest transportation capacity investment priority. The policy is to transition to an allocation of 75 percent of discretionary capacity funds to the SIS by FY 14/15.

Please identify the total discretionary capacity funds, the amount allocated, and programmed commitments to fund the SIS for each year of the TWP.

**ANSWER:** The following table identifies the total capacity funds programmed for SIS and n on-SIS projects for each year of the TWP.

(\$ in millions)

Capacity	07/08	08/09	09/10	10/11	11/12	Total	%
Strategic Intermodal System Capacity	\$2,562	\$2,715	\$2,602	\$1,850	\$2,060	\$11,789	70%
Non-Strategic Intermodal System Capacity	\$1,152	\$1,012	\$880	\$1,111	\$988	\$5,141	30%
<b>Total Capacity</b>	<b>\$3,714</b>	<b>\$3,727</b>	<b>\$3,481</b>	<b>\$2,961</b>	<b>\$3,048</b>	<b>\$16,930</b>	<b>100%</b>

**QUESTION 48:** Please identify the total amount of funds allocated to the Strategic Intermodal System during this work program period. How much of this total is from the funds made available through the Growth Management legislation passed during the 2005 Session?

Please provide a table identifying the SIS work program dollar amount by fiscal year with the Growth Management SIS funds as a separate line item.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

The following amounts are programmed on the SIS in the Tentative Work Program. The annual amounts represent all funds (Statewide and District allocated) programmed for either SIS Product or Product Support.

<b>(\$ in billions)</b>	07/08	08/09	09/10	10/11	11/12
<b>SIS Product and Product Support</b>	3.676	3.808	3.675	2.808	2.974

The following amounts are the Growth Management SIS funds (GMR) programmed in the above categories.

<b>(\$ in billions)</b>	07/08	08/09	09/10	10/11	11/12
<b>Growth Management Funded SIS Product and Product Support</b>	0.592	0.432	0.450	0.526	0.489

**QUESTION 49:**

The 2005 Legislature created the Transportation Regional Incentive Program (TRIP) for the purpose of providing funds to improve regionally significant transportation facilities in regional transportation areas. Funds available for the TRIP are to be allocated to the districts by statutory formula for eligible counties.

Were funds allocated to the districts accordingly? Please provide a table identifying TRIP allocations by fiscal year by district by county for each year of the TWP period.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:** Funds for the Transportation Regional Incentive Program were allocated to districts by statutory formula for development of the Tentative Work Program as shown in the table below:

<b>(\$ in millions)</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total</b>
<b>District 1</b>	18.803	18.803	18.803	18.803	18.803	94.013
<b>District 2</b>	15.205	15.205	15.205	15.205	15.205	76.024
<b>District 3</b>	10.690	10.690	10.690	10.690	10.690	53.449
<b>District 4</b>	25.468	25.468	25.468	25.468	25.468	127.338
<b>District 5</b>	27.008	27.008	27.008	27.008	27.008	135.039
<b>District 6</b>	17.615	17.615	17.615	17.615	17.615	88.074
<b>District 7</b>	20.212	20.212	20.212	20.212	20.212	101.062

**QUESTION 50:** Section 133, of Title 23 U.S.C., requires that after apportionment to the state, Surface Transportation Program funds shall be allocated accordingly: 10 percent set aside for transportation enhancements, and 56.25 percent be divided by population among the areas with over 200,000 population and other areas of the state. The remaining 33.75 percent may be used in any area of the state.

Is this requirement implemented in the Tentative Work Program? If yes, please provide the applicable dollar amounts for each of the required percentages for the 5-year period. If not, please explain.

**ANSWER:** The Tentative Work Program implements this requirement. The applicable dollar amounts for each of the required percentages are shown in Schedule A of the Work Program Instructions, which have been provided.

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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 51:** SAFETEA-LU created a new federal core program under Section 148, of Title 23 U.S.C. The purpose of the new Highway Safety Improvement Program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. A project under this program corrects or improves a hazardous road location or feature, or addresses a highway safety problem.

Please identify by fiscal year the amount of funds made available to the Department through this program.

**ANSWER:** Net funding provided in accordance with Section 148 of Title 23 U.S.C. is allocated for the Highway Safety Improvement Program as follows:

(\$ in millions)	07/08	08/09	09/10	10/11	11/12
<b>HSP Allocations</b>	59.7	59.8	62.9	66.0	69.3

**QUESTION 52:** Of the resurfacing projects contained in the Tentative Work Program what is the average cost to resurface a lane mile of roadway on the State Highway System in each fiscal year?

**ANSWER**

**PART I:**

(\$ in thousands)

<b>Average Cost to resurface</b>					
<b>Type Facility</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>Arterials</b>	397	396	449	-----	-----

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**QUESTIONS - CENTRAL OFFICE**

<b>Interstate</b>	331	341	320	-----	-----
<b>Turnpike</b>	593	565	431	-----	-----

NOTE: Blank cells mean number of programmed projects is insufficient to calculate meaningful cost data.

Please provide by fiscal year, the number of lane miles programmed for resurfacing in the Tentative Work Program broken down by on-system and off-system miles.

**ANSWER  
PART II:**

<b>Lane Miles Programmed for improvement</b>					
<b>Type Facility</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>On-System</b>	1,926	2,978	2,446	3,151	3,157
<b>Off-System</b>	599	31	25	1	21

**QUESTION 53:** Section 334.046(4)(a)1, F.S., requires the Department to protect the state's transportation infrastructure investment by ensuring that 80 percent of the pavement on the State Highway System meets Department standards.

What is the percentage of the State Highway System (lane miles) planned to meet or exceed Department standards in each fiscal year?

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER  
PART I:**

	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>% Planned to meet or exceed</b>	81%	81%	81%	81%	81%

Also, please provide by fiscal year, the number of additional lane miles programmed to be constructed in the Tentative Work Program broken down by on-system and off-system miles.

**ANSWER  
PART II:**

<b>Lane Miles Added</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>On-System</b>	126	120	134	91	133
<b>Off-System</b>	44	27	21	6	19

**QUESTION 54:**

Section 334.046(4)(a)2, F.S., requires the Department to protect the state's transportation infrastructure investment by ensuring that 90 percent of Department- maintained bridges meet Department standards.

What is the percentage of FDOT-maintained bridges forecast to meet or exceed standards in each fiscal year?

**ANSWER:**

	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>% Planned to meet or exceed</b>	91.9%	90.7%	91.2%	91.5%	92.0%

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 55:** What is the percentage of FDOT-maintained bridges forecast to be in need of repair in each fiscal year?

**ANSWER  
PART I:**

<b>FDOT</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>Repair</b>	7.2%	8.4%	7.8%	7.5%	6.9%

How many FDOT-maintained and off-system bridges are programmed for repair in each fiscal year (please split the two out in your response)?

**ANSWER  
PART II:**

<b>Repair</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>On-System</b>	68	58	32	12	16
<b>OFF-System</b>	0	0	0	0	1

**QUESTION 56:** What is the percentage of FDOT-maintained bridges forecast to be in need of replacement in each fiscal year?

**ANSWER  
PART I:**

<b>FDOT</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>Repair</b>	.9%	.9%	.9%	1.0%	1.0%



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**QUESTIONS - CENTRAL OFFICE**

How many FDOT-maintained and off-system bridges are programmed for replacement in each fiscal year (please split the two out in your response)?

**ANSWER  
PART II:**

<b>Replace</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>FDOT</b>	8	12	8	7	7
<b>OFF-System</b>	8	5	4	2	4

**QUESTION 57:**

Section 334.046(4)(a)3, F.S., requires the Department to protect the state's transportation infrastructure investment by ensuring that it achieves 100 percent of the acceptable maintenance standard on the State Highway System.

What is the maintenance rating planned to be achieved on the State Highway System in each fiscal year?

**ANSWER:**

	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
<b>% Maintenance Standard</b>	100%	100%	100%	100%	100%

**QUESTION 58:**

What dollar amount is contained in the Tentative Work Program for the intermodal development program for each fiscal year? Please provide the dollar amount broken down by rail, port access, airport access, multi-modal terminals, transit, and future projects.

Also, please identify any significant (defined as being greater than \$1 million) intermodal projects funded in this Tentative Work Program. List the projects by name, description of the work, project phase(s), total state funds, and funds provided by other sources.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:**

(\$ in millions)

Program	07/08	08/09	09/10	10/11	11/12	Total
Rail	10.8	18.2	7.9	9.8	11.5	58.2
Future Projects	8.1	8.8	8.0	9.7	11.2	45.8
Port Access	5.3	5.5	6.9	6.1	6.6	30.4
Airport Access	3.5	2.0	5.5	2.0	1.2	14.2
Multi-Modal Terminals	34.0	45.0	35.7	10.0	8.8	133.5
Transit	0.7	5.6	4.1	0.7	0.0	11.1
<b>Total</b>	<b>62.4</b>	<b>85.1</b>	<b>68.1</b>	<b>38.3</b>	<b>39.3</b>	<b>293.2</b>

INTERMODAL PROJECTS OVER \$1 MIL AS OF 2-17-07

BUDGETING DISTRICT	FISCAL YEAR	ITEM	PHASE	FUND SOURCE	PROJECT ESTIMATE	DESCRIPTION OF PROJECT	SCOPE OF WORK
03	2008	217976-2	52	STATE	3,390,829	SR 30 (US 98)	INTERSECTION (NEW)
06	2008	249937-7	52	STATE	2,675,000	MIAMI INTERMODAL CT	FLEXIBLE PAVEMENT RECONSTRUCTION
06	2008	250234-6	52	STATE	3,103,000	MIAMI INTERMODAL CT	FLEXIBLE PAVEMENT RECONSTRUCTION
05	2008	404734-1	32	STATE	3,000,000	DISTRICTWIDE	PRELIMINARY ENGINEERING
06	2008	406800-8	58	STATE	3,197,305	MIAMI INTERMODAL CT	NEW ROAD CONSTRUCTION
06	2008	408834-1	5A	STATE	2,400,000	MIAMI INTERMODAL CT	BIKE PATH/TRAIL
01	2008	412255-1	94	STATE	2,458,333	PIPER ROAD CORRIDOR	TRAFFIC OPS IMPROVEMENT
07	2008	412746-1	94	STATE	2,500,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
05	2008	412994-2	32	FED REIMBURSEMENT	1,086,800	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
05	2008	412994-2	52	FEDERAL	1,480,687	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
01	2008	414402-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2008	415240-1	52	STATE	3,358,287	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
06	2008	415240-1	52	TOLL	2,743,869	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2008	417269-1	94	STATE	<u>1,050,000</u>	BROWARD COUNTY	TRAFFIC OPS IMPROVEMENT
					33,444,110		

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**QUESTIONS - CENTRAL OFFICE**

02	2009	217417-1	43	STATE	2,513,063	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY
06	2009	406800-2	52	FEDERAL	13,482,001	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2009	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
01	2009	410665-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
07	2009	412746-1	94	STATE	2,400,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
05	2009	412994-2	32	FED REIMBURSEMENT	1,128,600	CENTRAL FLORIDA	INTERMODAL HUB CAPACITY
07	2009	414594-1	94	STATE	1,000,000	PSTA	INTERMODAL HUB CAPACITY
06	2009	414660-2	52	STATE	4,433,337	NW 42 COURT MIA ARP	INTERMODAL HUB CAPACITY
06	2009	414660-2	52	LOCAL	1,500,000	NW 42 COURT MIA ARP	INTERMODAL HUB CAPACITY
01	2009	416267-1	94	STATE	1,500,000	SW FLA INT'L APT	INTERMODAL HUB CAPACITY
04	2009	417269-1	94	STATE	1,050,000	BROWARD COUNTY	TRAFFIC OPS IMPROVEMENT
06	2009	418208-1	52	STATE	9,848,238	PERIMETER ROAD	INTERMODAL HUB CAPACITY
06	2009	418211-1	94	STATE	1,340,604	FEC DWNT.LEAD TRACK	RAIL CAPACITY PROJECT
05	2009	421139-1	94	STATE	<u>2,706,000</u>	LYNX SERVICES	TRANSIT IMPROVEMENT
					45,401,843		
02	2010	217417-1	43	STATE	3,798,906	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY
02	2010	217417-5	52	STATE	15,119,000	ITS /REGIONAL TMC	INTERMODAL HUB CAPACITY
06	2010	249937-5	5A	STATE	5,000,000	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
04	2010	403984-1	52	STATE	1,333,615	ELLER DR/ICTF	NEW ROAD CONSTRUCTION
06	2010	406800-6	5A	STATE	1,000,000	MIAMI INTERMODAL CT	INTERMODAL HUB CAPACITY
06	2010	406800-7	52	STATE	1,791,020	MIAMI INTERMODAL CT	RELOCATE UTILITY SYSTEMS
04	2010	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
07	2010	412746-1	94	STATE	2,500,000	TAMPA PORT AUTHORITY	SEAPORT CAPACITY PROJECT
06	2010	413754-3	94	STATE	1,969,929	N.W. 7TH AVE TRANSIT HUB	PUBLIC TRANSPORTATION SHELTER
01	2010	416267-1	94	STATE	2,100,000	SW FLA INT'L APT	INTERMODAL HUB CAPACITY
01	2010	417988-1	94	STATE	1,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2010	418079-1	94	STATE	1,500,000	MDTA - WEST DAD	PUBLIC TRANSPORTATION SHELTER
06	2010	418084-1	94	STATE	1,000,000	MDTA - PEDESTRIA	PEDESTRIAN/WILDLIFE OVERPASS
01	2010	418425-1	94	STATE	<u>2,917,000</u>	SOUTHWEST FLORIDA	INTERMODAL HUB CAPACITY
					42,529,470		
02	2011	217417-1	43	STATE	1,201,094	JACKSONVILLE_JTC	INTERMODAL HUB CAPACITY

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**QUESTIONS - CENTRAL OFFICE**

04	2011	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
06	2011	413238-3	94	STATE	1,045,000	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
01	2011	417988-1	94	STATE	2,000,000	PORT MANATEE	SEAPORT CAPACITY PROJECT
06	2011	418084-1	94	STATE	1,045,000	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
01	2011	420354-1	94	STATE	1,500,000	SOUTHWEST FLORIDA	INTERMODAL HUB CAPACITY
06	2011	420453-1	94	STATE	1,049,434	MDTA - PEDESTRIAN OVERPASS	PEDESTRIAN/WILDLIFE OVERPASS
06	2011	420534-2	94	STATE	<u>1,393,685</u>	PORT OF MIAMI	SEAPORT CAPACITY PROJECT
					10,734,213		
01	2012	198686-2	94	STATE	1,200,000	AIRGLADES AIRPORT	RECONST/REP/OVRLY AIRPORT ROAD
04	2012	408427-2	94	FEDERAL	1,500,000	TRI-RAIL EXTENSION	RAIL CAPACITY PROJECT
06	2012	418212-2	94	STATE	4,669,112	FEC (DBLTRK)	RAIL CAPACITY PROJECT
01	2012	422590-1	94	STATE	<u>3,750,000</u>	PORT MANATEE	SEAPORT CAPACITY PROJECT
					11,119,112		

**QUESTION 59:** The FIHS program shall be developed in accordance with the "Florida Intrastate Highway System Program Development Procedure," (*Topic No.: 525-030-255,*) dated May 21, 2003. Note: Section 1.1 of this policy states that the State Highway Engineer is responsible for defining and prioritizing preservation and safety projects. The State Transportation Planner is responsible for developing and periodically updating the FIHS Cost Feasible Plan and annually updating the Ten-Year FIHS Plan consistent with the schedule for developing the Five-Year Work Program in collaboration with the District planning staffs and the Program Development staff to determine the priority corridors identified for capacity improvement.

Does the Tentative Work Program implement the Florida Intrastate Highway System Program Development Policy? If not, please explain.

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**QUESTIONS - CENTRAL OFFICE**

**ANSWER:** In accordance with the “Florida Intrastate Highway System Program Development Procedure,” (Topic Number 525-030-255-c) dated May 21, 2003; the Intrastate Program has been developed in coordination with the Assistant Secretaries for Finance and Administration, Engineering and Operations, and Intermodal Systems Development and the Districts. The Tentative Work Program does implement the Florida Intrastate Highway System Program Development Policy.

**QUESTION 60:** Section 339.55(1)(2), F.S. states there is created within the Department of Transportation a state-funded infrastructure bank for the purpose of providing loans and credit enhancements to government units and private entities for use in constructing and improving transportation facilities. The bank may lend capital costs or provide credit enhancements for:

- A transportation facility project that is on the State Highway System or that provides for increased mobility on the state's transportation system or provides intermodal connectivity with airports, seaports, rail facilities, and other transportation terminals, pursuant to s. 341.053, for the movement of people and goods.
- Projects of the Transportation Regional Incentive Program which are identified pursuant to s. 339.2819(4).

Will there be loans and/or credit enhancements provided to government units and/or private entities from the state-funded state infrastructure bank in this Tentative Work Program? If yes, please identify the government or private entity, loan amount, and repayment schedule for each fiscal year.

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**QUESTIONS - CENTRAL OFFICE**

Please provide the same information for any projects in the Tentative Work Program that are funded in whole or part with federal State Infrastructure Bank (SIB) Funds.

**ANSWER:**

<b>STATE INFRASTRUCTURE BANK (SIB)</b>					
<b>Applicant</b>	<b>State or Federal</b>	<b>Name of Project</b>	<b>TRIP SIB</b>	<b>SIB Loan Amount</b>	<b>Term</b>
District 1	State	SR 82 Six-Laning	Yes	\$15,000,000	6 years
Jacksonville Port Authority	State	MOL Terminal Development (Asian Carrier)	No	\$50,000,000	12 years
Blueprint 2000	State	Capital Circle Southeast from Tram Road to Woodville Highway	Yes	\$10,000,000	8 years
City of Orlando	State	Central Florida Commuter Rail	No	\$16,340,000	10 years
Volusia County	State	Central Florida Commuter Rail	No	\$2,300,000	5 years
District 5	State	US 301/SR 35 Widening Project	No	\$23,023,400	9 years

**QUESTION 61:**

There has been created, within the Department of Transportation, a County Incentive Grant Program for the purpose of providing grants to counties, to improve a transportation facility which is located on the State Highway System or which relieves traffic congestion on the State Highway System. 339.2817(1), F.S.

What dollar amount, by fiscal year, has been provided in the Tentative Work Program for grants under this provision?

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**QUESTIONS - CENTRAL OFFICE**

<b>ANSWER:</b>	FY 07/08	\$46.17 Million
	FY 08/09	\$46.48 Million
	FY 09/10	\$48.85 Million
	FY 10/11	\$48.80 Million
	FY 11/12	\$50.08 Million

**QUESTION 62:** There has been created, within the Department of Transportation, the Small County Outreach Program to assist small county governments in resurfacing or reconstructing county roads or in constructing capacity or safety improvements to county roads. 339.2818(1), F.S.

What dollar amount, by fiscal year, has been provided in the Tentative Work Program for grants under this provision?

**ANSWER:** The Department has programmed the following in the Tentative Work Program for the Small County Outreach Program.

<b>Year</b>	<b>Estimate</b>
2008	47,447,058
2009	46,620,000
2010	46,900,000
2011	47,200,000
2012	47,520,000
<b>Total</b>	<b>235,687,058</b>

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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 63:** Sections 339.2816(3) and (5), F.S., allow the Department, beginning with fiscal year 1999/00 through fiscal year 2009/10, to use up to \$25 million annually from the State Transportation Trust Fund for the purpose of funding the Small County Road Assistance Program. The section also requires the Department to include in the Tentative Work Program all projects funded under the Small County Road Assistance Program.

Does the Tentative Work Program contain any such projects? If so, identify by county and by fiscal year the amount contained in the Tentative Work Program for the Small County Road Assistance Program.

**ANSWER:** The Department has programmed \$25 million per year for the Small County Road Assistance Program. The grand total for the programmed amount is including the \$25M for each year and the balance forward from prior years.

<b>Year</b>	<b>County</b>	<b>Estimated \$</b>
2008	Desoto	495,000
2008	Hardee	2,610,630
2008	Baker	554,400
2008	Columbia	900,900
2008	Dixie	789,624
2008	Gilchrist	1,057,320
2008	Hamilton	198,000
2008	Lafayette	2,133,846
2008	Levy	2,053,854
2008	Madison	943,470



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**QUESTIONS - CENTRAL OFFICE**

2008	Suwannee	3,092,958
2008	Taylor	523,908
2008	Holmes	2,766,456
2008	Jackson	917,334
2008	Jefferson	3,220,668
2008	Washington	1,487,970
2008	Dist/Statewide	1,565,400
2008	Total	25,311,738
2009	Dist/Statewide	25,000,000
2010	Dist/Statewide	25,000,000
	<b>Grand Total</b>	<b>75,311,738</b>

**QUESTION 64:** Section 212.0606(2)(b), F.S., states that in FY 2007/08 and each year thereafter, the proceeds deposited in the STTF from the rental car surcharge shall be allocated on an annual basis in the work program to each district, except the Turnpike Enterprise. The amount allocated for each district shall be based upon the amount of proceeds collected in the counties within each respective district.

Please provide documentation identifying the annual rental car surcharge proceeds by district by county and the annual allocations by district by county.

**ANSWER:** Estimates of the Rental Car Surcharge are based on the most recent Revenue Estimated Conference data and are allocated to the Districts as DS based on the annual estimated collection.

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - CENTRAL OFFICE**

<b>(\$ in millions)</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total</b>
<b>District 1</b>	11.709	11.881	12.044	12.217	12.380	60.231
<b>District 2</b>	6.630	6.728	6.820	6.918	7.010	34.104
<b>District 3</b>	6.530	6.626	6.717	6.813	6.904	33.589
<b>District 4</b>	26.718	27.113	27.484	27.879	28.250	137.444
<b>District 5</b>	32.307	32.784	33.234	33.711	34.160	166.196
<b>District 6</b>	17.438	17.695	17.937	18.195	18.437	89.702
<b>District 7</b>	13.769	13.973	14.164	14.368	14.559	70.833

**QUESTION 65:** One of the Department's short range objectives is to improve the efficiency of the transportation system by deploying Intelligent Transportation Systems (ITS) technology on critical state corridors.

Please provide the total dollar amount (statewide and district funds) allocated to ITS projects for each year of the work program by district.

**ANSWER:** Provided below are the amounts specifically programmed for ITS project phases from the ITS Cost Feasible Plan (CFP) in the Tentative Work Program (2008 – 2012). The CFP provides for the deployment of ITS devices on the Florida Intrastate Highway System (FIHS) limited-access facilities or support the operation of these devices to better manage traffic on these facilities. These estimates exclude operations and maintenance costs covered in the Maintenance program.

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - CENTRAL OFFICE**

**ITS Cost Feasible Plan FY2008 through FY2012**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
District 1	1.270	18.409	1.550	27.668	13.208	62.105
District 2	1.246	3.969	17.050	13.461	5.569	41.295
District 3	12.713	10.490	4.515	1.963	1.754	31.435
District 4	43.412	37.986	4.659	8.522	5.004	99.583
District 5	7.044	0.323	0.000	0.000	0.000	7.367
District 6	1.116	1.379	0.820	0.820	0.000	4.135
District 7	0.855	0.180	3.522	9.076	10.448	24.081
Turnpike	47.511	5.962	6.141	6.325	6.526	72.465
Central Office	23.864	20.767	8.466	12.618	19.400	85.115
<b>Total</b>	<b>139.031</b>	<b>99.465</b>	<b>46.723</b>	<b>80.453</b>	<b>61.909</b>	<b>427.581</b>

Note: Amounts in millions of dollars.

Funds have been set aside to provide for the replacement of ITS equipment and ITS operations costs that must be programmed to levels approved by the Executive Board on July 13, 2004. Equipment replacement program and Operations cost levels are allocated to districts through Schedule B of the Work Program Instructions.

**Executive Set-aside for ITS Operations and Equipment Replacement**

**FY2008 – FY2012**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Operations	5.79	6.88	8.03	8.56	8.79	38.05
Equipment Replacement	1.96	0.68	0.79	9.56	11.42	24.41
<b>Total</b>	<b>7.75</b>	<b>7.56</b>	<b>8.82</b>	<b>18.12</b>	<b>20.21</b>	<b>62.46</b>

Note: Amounts in millions of dollars

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**QUESTIONS - CENTRAL OFFICE**

**QUESTION 66:** There is an annual set aside of at least \$25 million in statewide funds for ITS projects on the five major FIHS limited access corridors of I-4, I-10, I-75, I-95, and the Turnpike.

Please provide the annual dollar amount by fiscal year in statewide funds allocated to ITS projects on these major corridors.

**ANSWER:** **Statewide Funded ITS Project Totals for FY2008 - 2012**

<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
76.64	64.27	20.08	66.98	49.02	276.99

Note: Amounts in millions of dollars

**QUESTION 67:** Chapter 2005-290, Laws of Florida, provided an additional annual investment of \$541.75 million in growth management programs. These documentary stamp revenues are allocated pursuant to s. 201.15(1)(d)1, (10% to the New Starts Transit Program, 5% to the Small County Outreach Program, 63.75% to the Strategic Intermodal System, and 21.25% to the Transportation Regional Incentive Program).

Please provide the programmed commitments, including the local match, derived from this additional investment in each year of the tentative work program.

**ANSWER:**

GROWTH MANAGEMENT AND MATCHING FUNDS PROGRAMMED AS OF January 9, 2007  
\$ IN MILLIONS

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**QUESTIONS - CENTRAL OFFICE**

<u>PROGRAM PLAN CATEGORY</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<b>2008-2012</b>
						<b>FIVE-YEAR</b>
						<b><u>TOTAL</u></b>
A. INTRASTATE HIGHWAYS	129.106	50.050	236.539	334.128	443.922	<b>1193.745</b>
B. OTHER ARTERIALS	303.140	274.111	255.084	227.286	258.152	<b>1317.773</b>
C. RIGHT-OF-WAY LAND	190.269	177.407	49.726	47.766	2.333	<b>467.501</b>
D. AVIATION	29.395	77.271	7.369	11.156		<b>125.191</b>
E. TRANSIT	88.500	70.000	75.000	75.000	75.000	<b>383.500</b>
F. RAIL	131.307	62.000	74.334	87.197		<b>354.838</b>
G. INTERMODAL ACCESS		2.706	15.119			<b>17.825</b>
H. SEAPORT DEVELOPMENT	22.083	10.654	0.450	16.282		<b>49.469</b>
J. RESURFACING	3.035					<b>3.035</b>
K. BRIDGES	34.615					<b>34.615</b>
L. PRELIMINARY ENGINEERING	54.784	26.993	16.296	12.715	6.451	<b>117.239</b>
M. CONST ENGINEERING INSPECTION	35.053	18.507	59.692	54.142	47.158	<b>214.552</b>
N. RIGHT-OF-WAY SUPPORT	28.395	26.355	12.430	4.500		<b>71.680</b>
O. ENVIRONMENTAL MITIGATION		6.000				<b>6.000</b>
Y. LOCAL GOV'T REIMBURSEMENT	0.400					<b>0.400</b>
<b>GROWTH MANAGEMENT FUNDS</b>	<b>1050.082</b>	<b>802.054</b>	<b>802.039</b>	<b>870.172</b>	<b>833.016</b>	<b>4357.363</b>

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
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**QUESTIONS - DISTRICT OFFICES**

**QUESTION 1:** Was the District Work Program developed cooperatively from the outset with the various metropolitan planning organizations (MPO's) and boards of county commissioners? Does the District Work Program include, to the maximum extent feasible, the transportation improvement programs of MPOs, and changes to the improvement programs, which have been submitted to the department? 339.135(4)(c)2, F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 2:** Did the district receive a list of project priorities from each MPO by October 1, 2005)? 339.135(4)(c)2 and 339.175(7)(b), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**Questions Submitted by the Florida Transportation Commission  
Regarding the TENTATIVE WORK PROGRAM  
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**QUESTIONS - DISTRICT OFFICES**

**QUESTION 3:** Did the district reschedule or delete any project(s) from the District Work Program which is part of the MPO's transportation improvement program and is contained in the last 4 years of the Department's Adopted Work Program for Fiscal Years 2007-08 / 2010-11? If yes, then did the district provide the MPO with written justification prior to submittal of the district work program to the central office (by January 8, 2007)? 339.135(4),3, F.S.

Did the Secretary approve the rescheduling or deletion?

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 4:** Did any MPO file an objection of such rescheduling or deletion with the Secretary (by January 22, 2007)? If yes, please provide a copy of such objection and the district response. 339.135(4)(c)3, F.S. Note: The Commission shall include such objections in its evaluation of the Tentative Work Program only when the Secretary has approved the rescheduling or deletion. 339.135(4)(c)3, F.S.

District	Response	District	Response
1	No	5	Yes
2	No	6	No
3	No	7	No
4	No	Turnpike	No

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - DISTRICT OFFICES**

**QUESTION 5:** Was a public hearing held on the District Work Program in at least one urbanized area in the district prior to its submission to the central office? 339.135(4)(d), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 6:** Were presentations given by the department at MPO meetings to determine the necessity of making changes to projects included or to be included in the District Work Program and to hear requests for new projects to be added to, or existing projects to be deleted from, the District Work Program? Did these meetings also include boards of county commissioners of counties not represented by MPOs? 339.135(4)(d), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 7:** Did the district provide the appropriate MPO with written explanation for any project which is contained in the MPO's transportation improvement program and which is not included in the District Work Program? 339.135(4)(d), F.S.



**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - DISTRICT OFFICES**

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 8:** Did the district receive any written requests from MPOs for further consideration of any specific project not included or not adequately addressed in the District Work Program? If yes, provide a copy of such written request. 339.135(4)(d), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	No
3	No	7	No
4	No	Turnpike	No

**QUESTION 9:** Did the district acknowledge and review all such requests prior to the submission of the District Work Program to the central office? If yes, provide a copy of such acknowledgment. 339.135(4)(d), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	N/A
3	N/A	7	N/A
4	N/A	Turnpike	N/A

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - DISTRICT OFFICES**

**QUESTION 10:** Did the district forward a copy of all such requests to the Secretary and the Transportation Commission? Note: The Commission must include such requests in its evaluation of the Tentative Work Program. 339.135(4)(d), F.S.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	N/A
3	N/A	7	N/A
4	N/A	Turnpike	N/A

**QUESTION 11:** Section 134 of Title 23, U.S.C., is amended to require that in transportation management areas (TMA's), i.e., areas with over 200,000 population, federal-aid highway and transit projects are to be selected by the MPO in consultation with the state, consistent with the transportation improvement program (TIP). However, projects within the TMA that are on the National Highway System or pursuant to the bridge and interstate maintenance programs are to be selected by the state in cooperation with the MPO's, consistent with the TIP.

Were projects in the Tentative Work Program within TMA's selected in accordance with the above requirements? If not, please explain.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**Questions Submitted by the Florida Transportation Commission  
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**QUESTIONS - DISTRICT OFFICES**

**QUESTION 12:** For urbanized areas with a population of 200,000 or less, Section 134 requires that federal-aid projects within an urbanized area be selected by the state in cooperation with the MPO, consistent with the area's TIP.

For non-urbanized areas, the Section requires that federal-aid projects be selected by the state in cooperation with affected local officials. However, projects on the National Highway System or pursuant to the bridge and maintenance programs must be selected by the state in consultation with affected local officials.

Were projects included in the Tentative Work Program selected in accordance with the above requirements for smaller urbanized and non-urbanized areas? If not, please explain.

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes

**QUESTION 13:** The Department of Community Affairs is required to transmit to the 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. For urbanized areas of metropolitan planning organizations (MPO), the list shall not contained any projects or project phase which is scheduled in a transportation improvement program unless such inconsistency has been previously reported to the affected MPO. 339.135(4)(f), F.S.

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**QUESTIONS - DISTRICT OFFICES**

Has each district worked with the affected local government and/or appropriate metropolitan planning organization to resolve the inconsistencies? Please provide document to this effect.

District	Response	District	Response
1	Yes	5	Yes
2	No Inconsistencies	6	No Inconsistencies
3	Yes	7	No Inconsistencies
4	No Inconsistencies	Turnpike	No Inconsistencies

**QUESTION 14:**

The district secretary/Turnpike Enterprise executive director is responsible for ensuring that the respective work programs comply with the Work Program Instructions, departmental policies and procedures, federal rules and regulations and Florida laws, statutes, and administrative rules and regulations. Furthermore, the district secretary/Turnpike Enterprise executive director must provide a certification of conformity stating such. Did the district secretary/Turnpike Enterprise executive director provide a Certification of Conformity prior to the Secretary's review of the Tentative Work Program?

District	Response	District	Response
1	Yes	5	Yes
2	Yes	6	Yes
3	Yes	7	Yes
4	Yes	Turnpike	Yes



## ***Commission Members***



**James Holton  
Chairman**



**Janet Watermeier  
Vice Chair**



**Sidney Calloway  
Secretary**



**Gabriel Bustamante**



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