

**REVIEW OF
THE DEPARTMENT OF
TRANSPORTATION
TENTATIVE WORK PROGRAM
FY 2014/15 THROUGH 2018/19**



March 4, 2014

What is the Work Program?

- 5-year specific list of projects.
- FDOT submits a 5-year work program that includes all transportation projects planned for each fiscal year – s. 339.135, F.S.
- The work program must be planned to deplete the estimated resources available – s. 339.135(3)(b), F.S.
- The work program must include a balanced 36-month forecast of cash and expenditures and a 5-year finance plan – s. 339.135(4)(b)4, F.S.

What is the Work Program?

- **Bottom-Up process – projects developed in coordination with MPOs, local governments, and modal partners**
- **Department identifies needs-based projects**
- **Public hearings required by s. 339.135(4)(d), F.S.**

Department General Operation

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

State Policy Framework

- **Mission, Goals and Objectives (334.046, F.S.)**
- **Florida Transportation Plan (339.155, F.S.)**
- **Work Program, Budgeting and Financial Planning (339.135, F.S.)**
- **Prevailing principles to guide investments**
 - Preserving existing infrastructure
 - Enhancing Florida's economic competitiveness
 - Improving travel choices to enhance mobility
 - Expanding state's role as hub for trade and investment

Purpose of TWP Review

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

General Overview of the TWP

- **TWP totals \$38.7 billion**
 - \$32.3 billion to Product and Product Support
 - \$18.7 billion for Construction
 - \$2.1 billion for ROW
 - \$859 million for Administration and FCO
 - \$5.1 billion for Freight Logistics and Passenger Operations

General Overview of the TWP

● The TWP will:

- Construct 762 lane miles of roadway
- Resurface 7,345 lane miles of existing roadway
- Repair 190 bridges
- Replace 76 bridges

● The TWP consists of:

- 256 fund categories
- 6,987 projects
- 13,739 project phases

Comparison of TWPs

TOTAL TWP <i>(in Millions)</i>	14/15-18/19	13/14-17/18	DOLLAR DIF.	PERCENT DIF.
Product	\$26,677.30	\$25,037.78	\$1,639.52	6.55%
Product Support	\$5,648.96	\$5,335.68	\$313.28	5.87%
Operations & Maintenance	\$5,489.27	\$5,260.97	\$228.30	4.34%
Administration/FCO	\$859.25	\$788.91	\$70.34	8.92%
Total	\$38,674.78	\$36,423.34	\$2,251.44	6.18%

PRODUCT <i>(in Millions)</i>	14/15-18/19	13/14-17/18	DOLLAR DIF.	PERCENT DIF.
Construction	\$18,650.61	\$17,599.74	\$1,050.87	5.97%
Right of Way	\$2,076.76	\$2,116.10	(\$39.34)	-1.86%
Freight Logistics/Passenger Ops.	\$5,118.97	\$4,567.79	\$551.18	12.07%
Other *	\$830.96	\$754.15	\$76.81	10.18%
Total	\$26,677.30	\$25,037.78	\$1,639.52	6.55%

CONSTRUCTION <i>(in Millions)</i>	14/15-18/19	13/14-17/18	DOLLAR DIF.	PERCENT DIF.
Capacity Improvements	\$13,358.12	\$12,129.15	\$1,228.97	10.13%
Resurfacing	\$2,896.94	\$3,371.49	(\$474.55)	-14.08%
Bridge	\$1,936.97	\$1,616.00	\$320.97	19.86%
Safety	\$458.58	\$483.09	(\$24.51)	-5.07%
Total	\$18,650.61	\$17,599.73	\$1,050.88	5.97%

TWP in Perspective

TWP	FY 14/15-18/19	FY 13/14-17/18	FY 04/05-08/09
Amount	\$38.7	\$36.4	\$26.6
# of Projects	6,987	6,954	7,691
New Capacity	762 Lane Miles	736 Lane Miles	1,014 Lane Miles
Resurfacing	7,345 Lane Miles	9,045 Lane Miles	11,907 Lane Miles
Bridges Repaired	190	221	1,007
Bridges Replaced	76	88	28

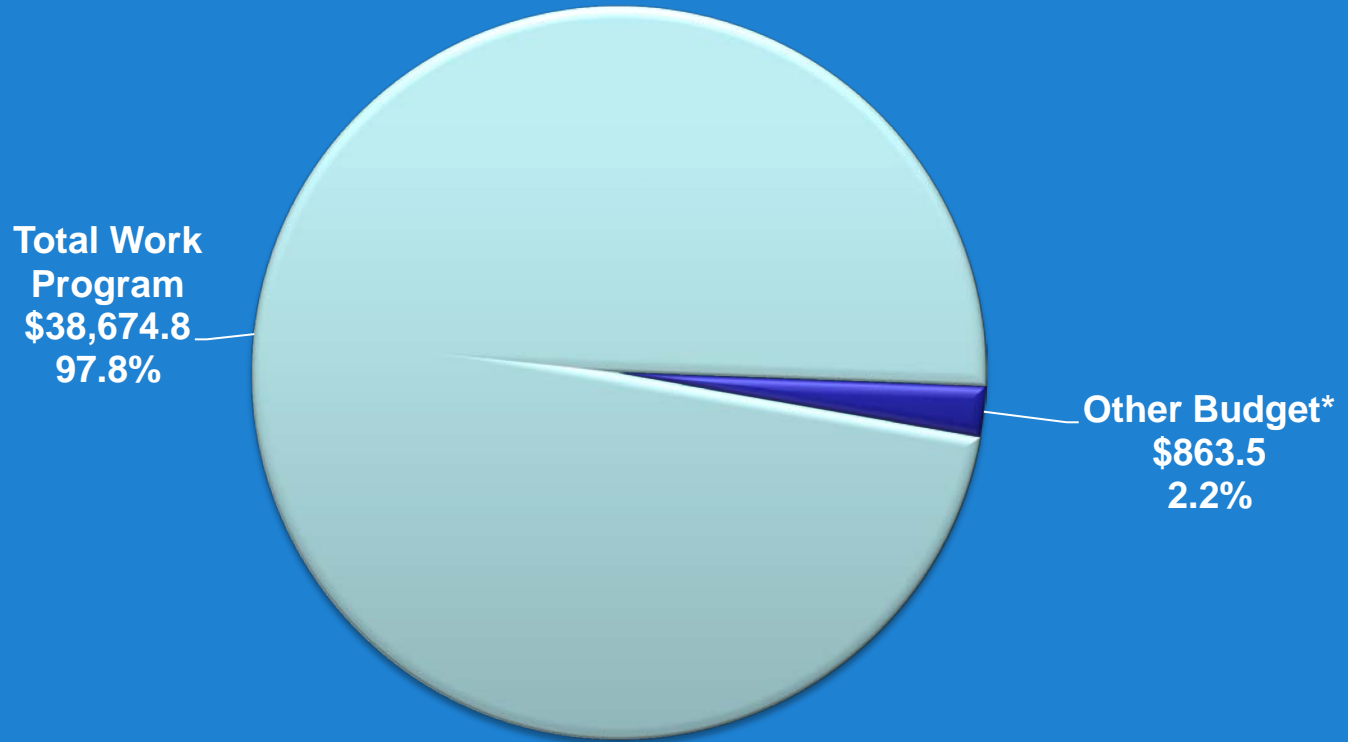
Impacts to the TWP

- **Transportation Revenue Challenges**
- **Federal Funding**
 - 26% of transportation funds
 - MAP-21 expires September 30, 2014
- **Public Private Partnerships**
 - \$3.0 billion in federal, state, and local funds
- **2013 Legislative Actions**
 - No bills passed significantly impacting TWP

In Depth Review

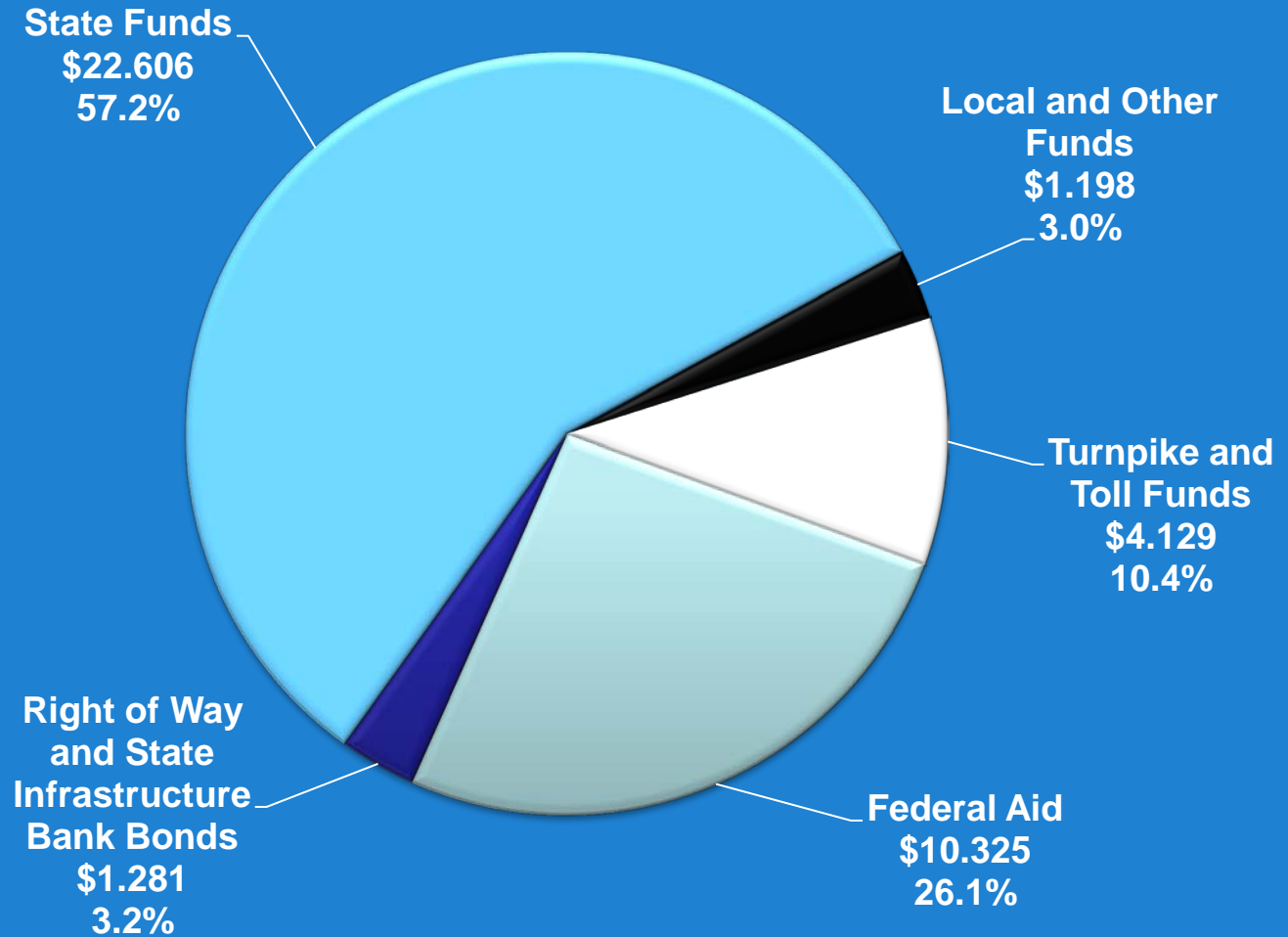
Tentative Work Program by the Numbers!

Total Budget



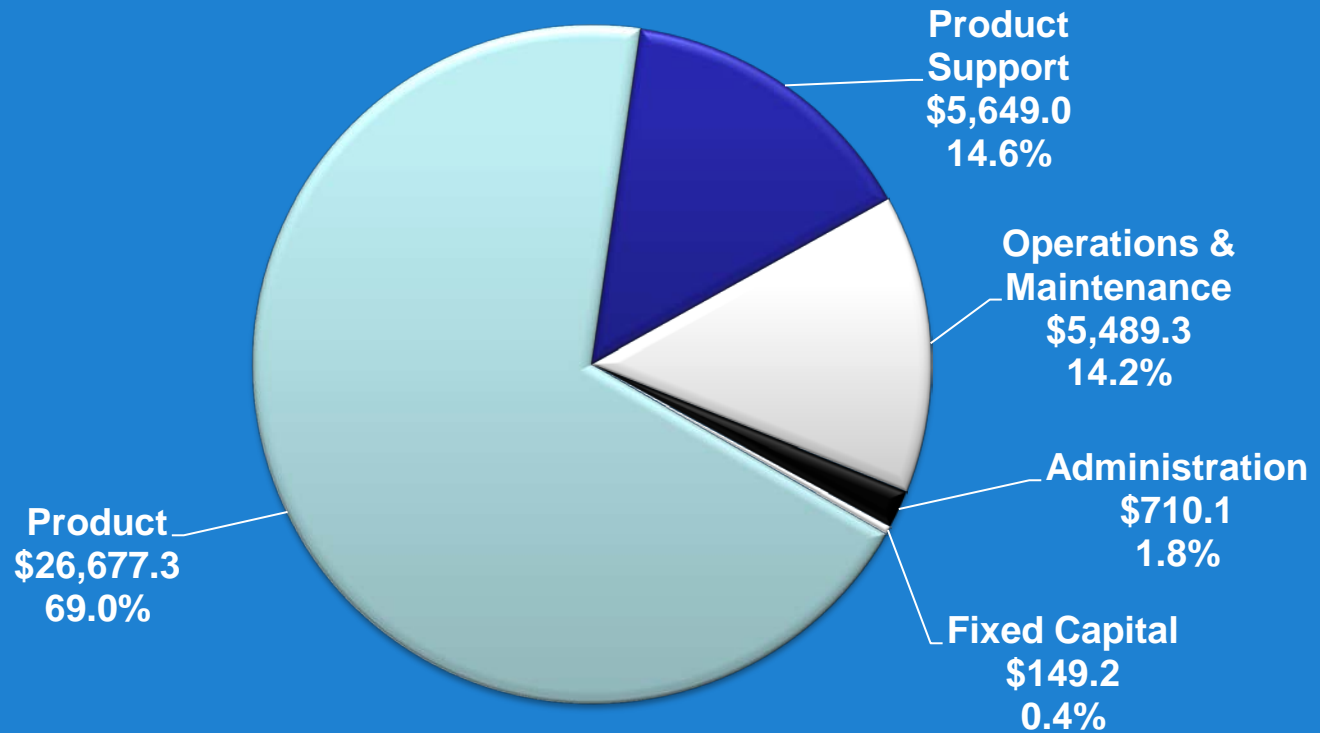
<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Total Work Program	\$9,575.0	\$7,302.2	\$7,366.4	\$7,035.1	\$7,396.1	\$38,674.8
Other Budget*	\$143.4	\$153.6	\$158.5	\$182.9	\$225.1	\$863.5
Total	\$9,718.4	\$7,455.8	\$7,524.9	\$7,218.0	\$7,621.2	\$39,538.3

Source of Funds



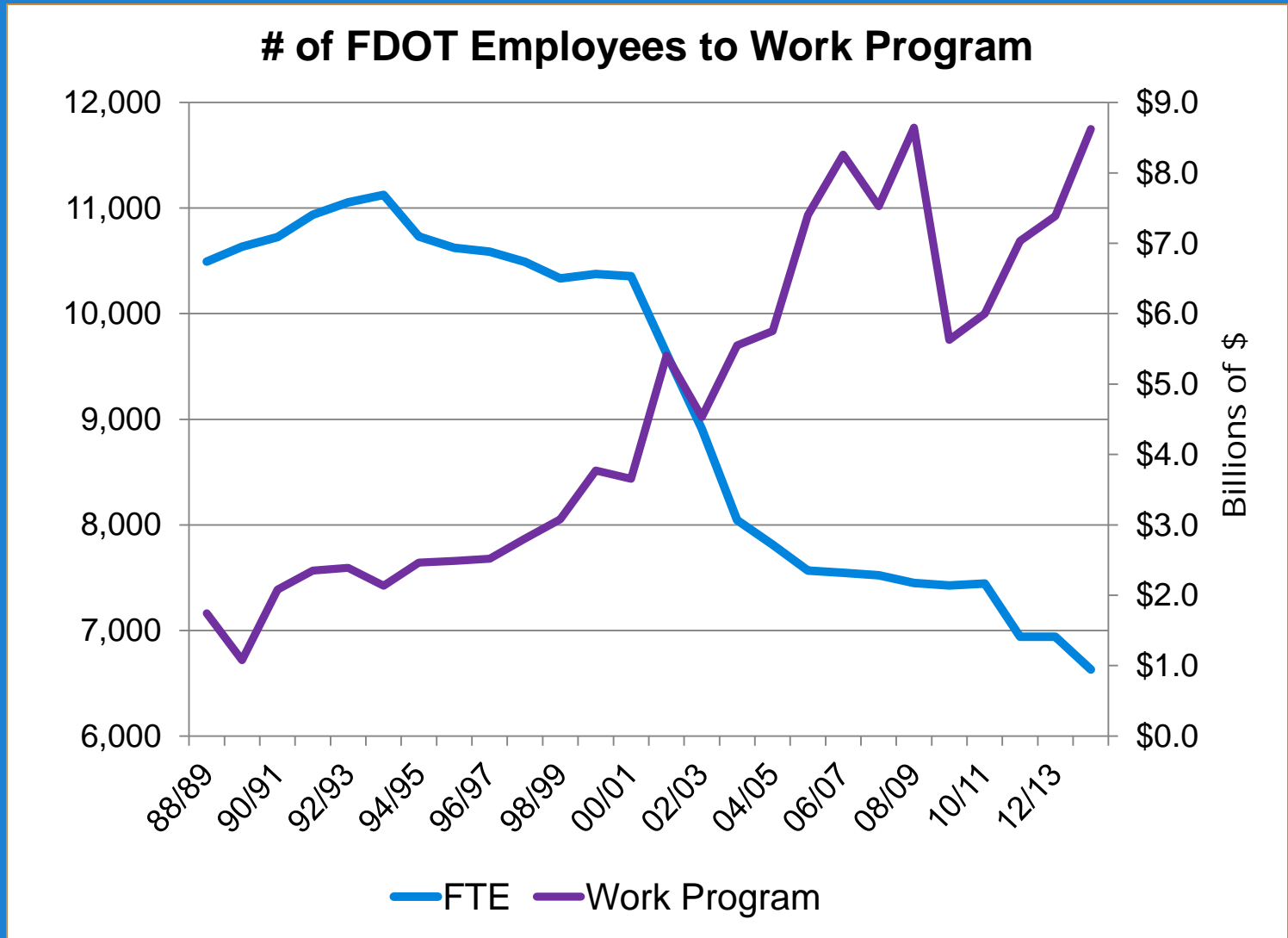
(Amounts in Billions)

Total Work Program

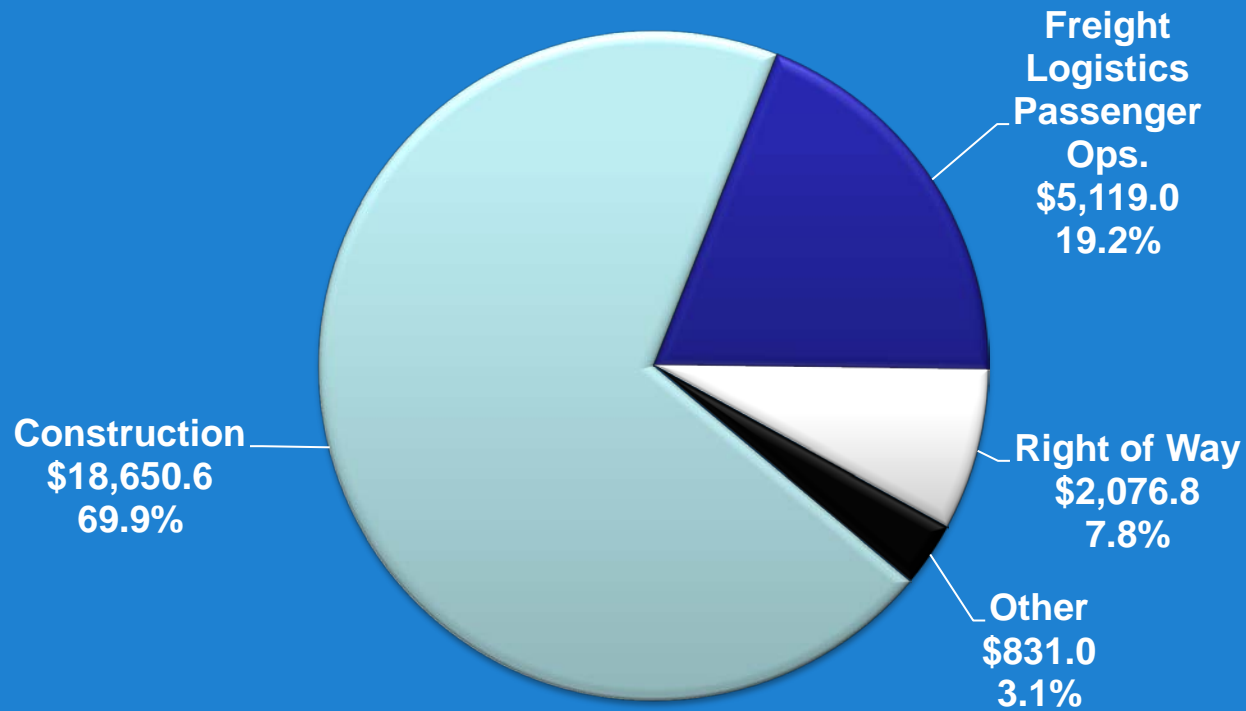


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	\$6,923.73	\$4,923.29	\$5,087.35	\$4,740.44	\$5,002.49	\$26,677.3
Product Support	\$1,422.79	\$1,151.48	\$1,012.34	\$985.16	\$1,077.19	\$5,649.0
Operations & Maintenance	\$1,069.89	\$1,052.66	\$1,104.87	\$1,124.25	\$1,137.60	\$5,489.3
Administration	\$131.65	\$136.63	\$141.80	\$147.19	\$152.78	\$710.1
Fixed Capital	\$26.95	\$38.13	\$20.00	\$38.11	\$26.01	\$149.2
Total	\$9,575.0	\$7,302.2	\$7,366.4	\$7,035.1	\$7,396.1	\$38,674.8

FDOT Annual WP History

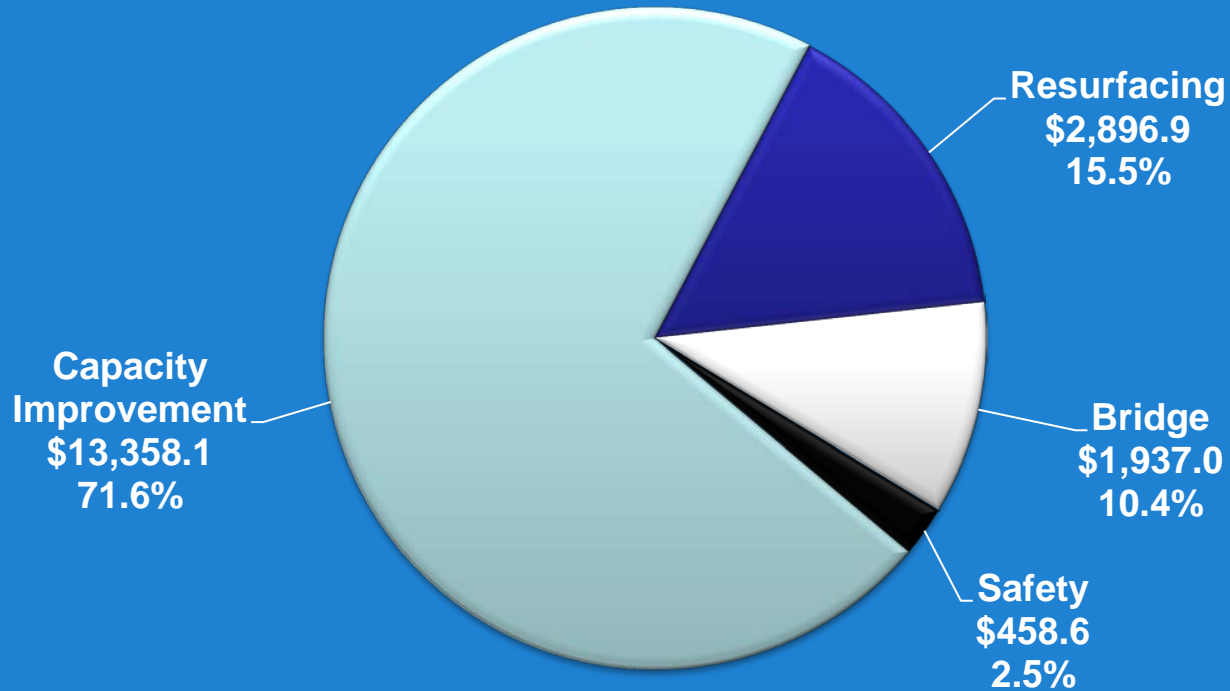


Product



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	\$4,522.77	\$3,313.77	\$3,689.99	\$3,334.31	\$3,789.77	\$18,650.6
Freight Logistics/Passenger Ops.	\$1,622.84	\$841.63	\$898.15	\$881.23	\$875.12	\$5,119.0
Right of Way	\$586.09	\$594.66	\$344.63	\$370.22	\$181.16	\$2,076.8
Other*	\$192.03	\$173.23	\$154.58	\$154.68	\$156.44	\$831.0
Total	\$6,923.7	\$4,923.3	\$5,087.4	\$4,740.4	\$5,002.5	\$26,677.3

Construction

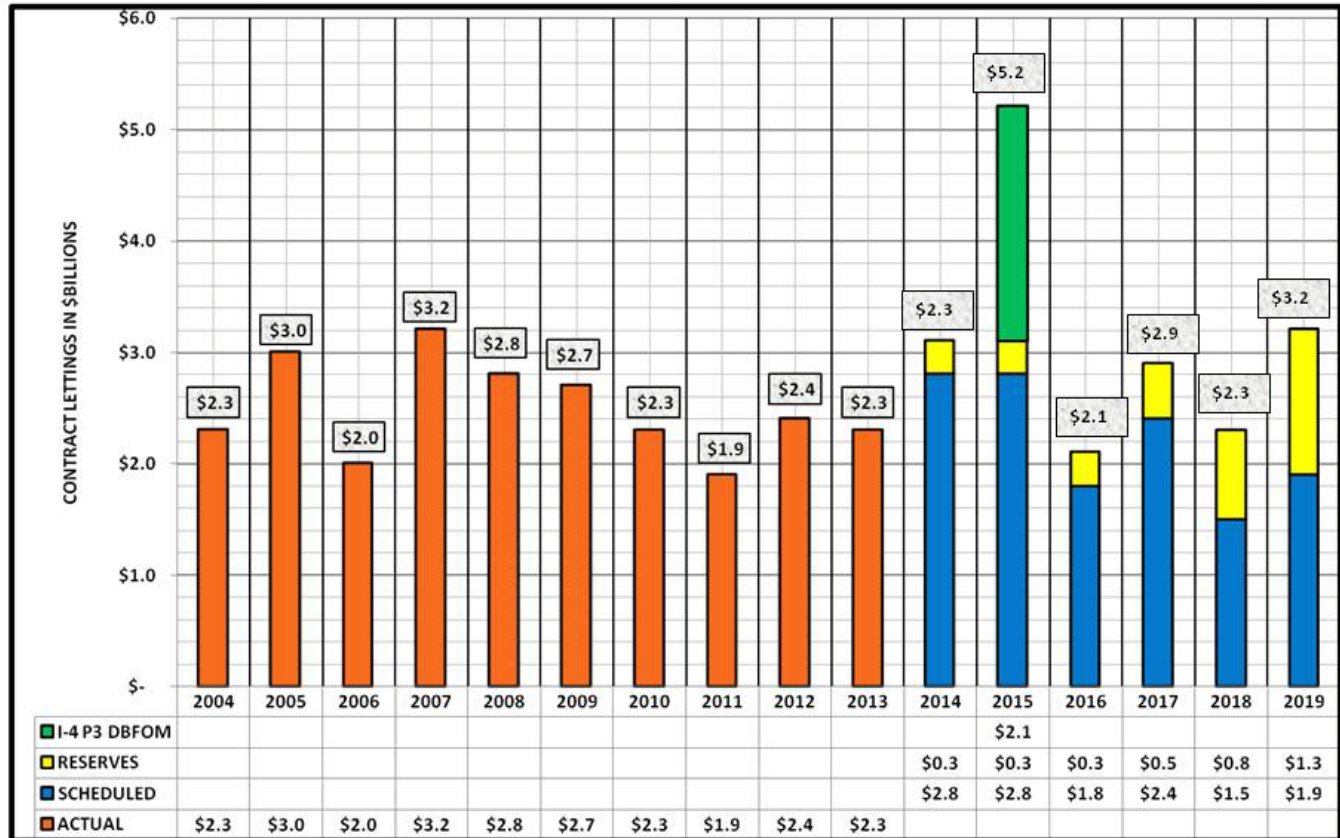


<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	\$3,629.10	\$2,385.12	\$2,371.01	\$2,451.34	\$2,521.56	\$13,358.1
Resurfacing	\$609.91	\$674.07	\$520.43	\$546.09	\$546.44	\$2,896.9
Bridge	\$192.88	\$172.57	\$709.25	\$240.12	\$622.14	\$1,937.0
Safety	\$90.88	\$82.01	\$89.31	\$96.74	\$99.63	\$458.6
Total	\$4,522.8	\$3,313.8	\$3,690.0	\$3,334.3	\$3,789.8	\$18,650.6

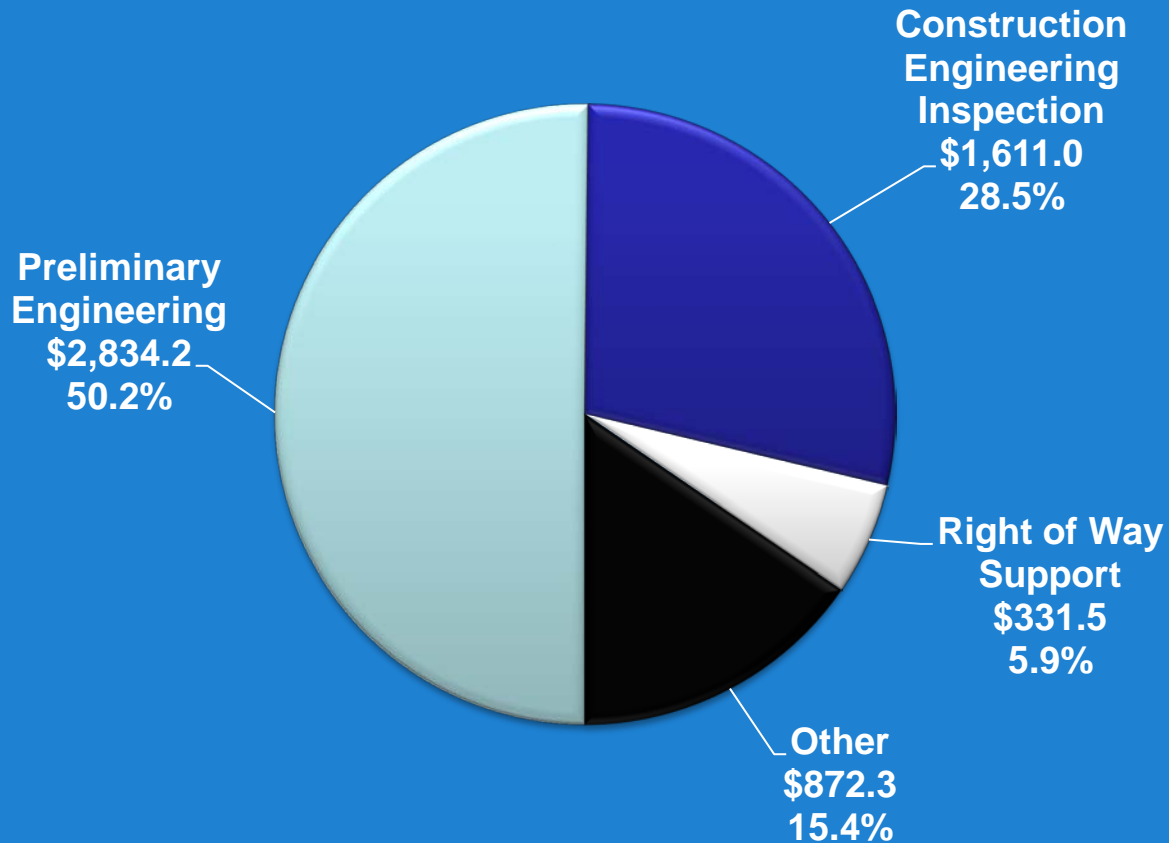
Construction Contract Lettings

STATEWIDE CONTRACT LETTINGS HISTORY/ESTIMATED AO 2/24/14

Note: These lettings include the Highway and Bridge Programs only, including Resurfacing, Bridges, Roadway, Safety, and Traffic Operations. Only Contract Classes 1 (Central Office Let), 7 (District Office Let), and 9 (Design-Build) are included. Reserves are included for 2014-2017. The DS I-4 DBFOM contract is shown in 2015. 2004-2013 ARE ACTUALS. 2014 BASED ON 7-1-13 ADOPTED. 2015-2019 BASED ON 2-6-14 SNAPSHOT



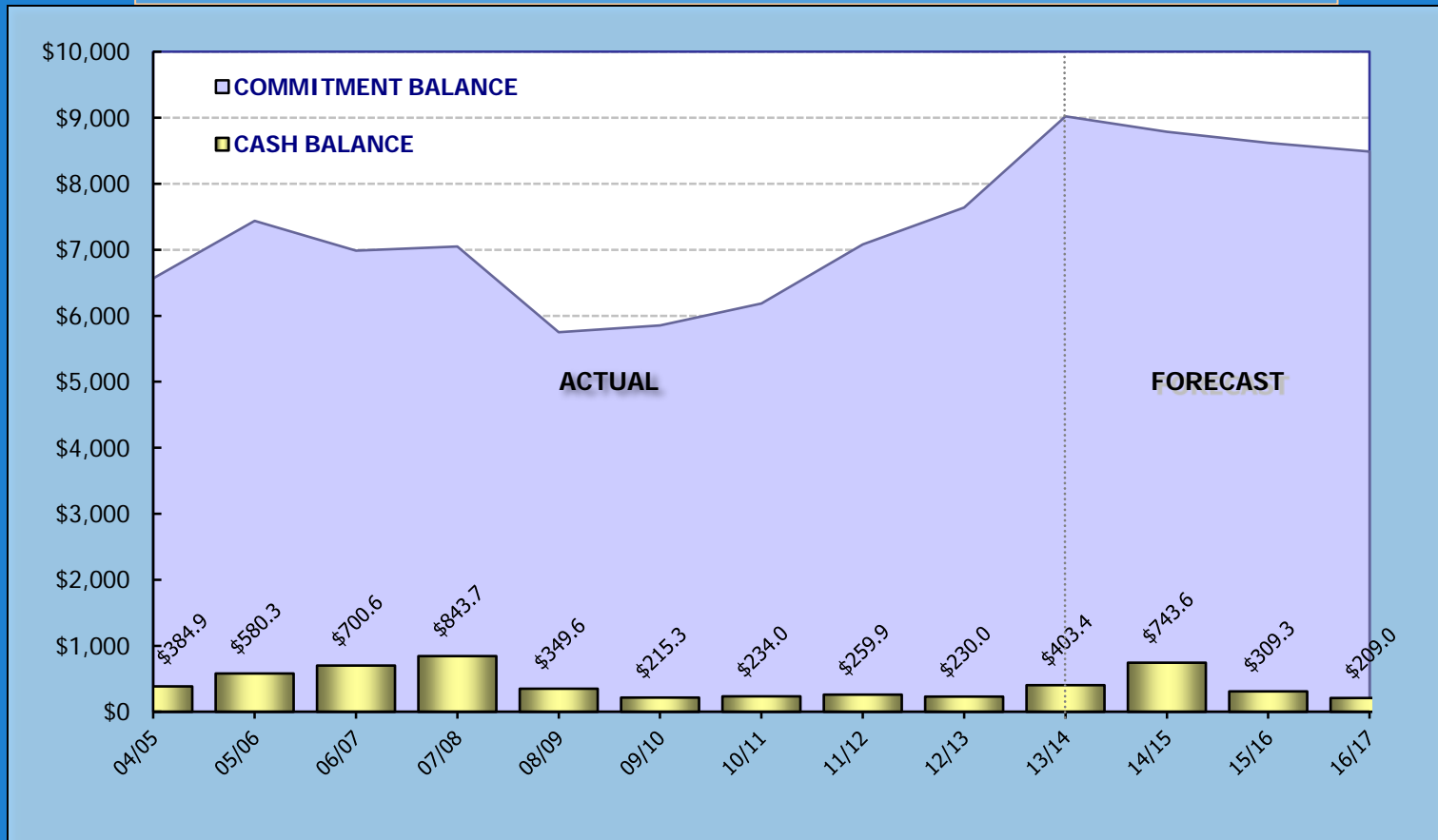
Product Support



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	\$699.13	\$561.52	\$485.92	\$517.25	\$570.35	\$2,834.2
Const. Eng. Inspection	\$440.46	\$321.73	\$305.09	\$252.06	\$291.63	\$1,611.0
Right of Way Support	\$90.55	\$69.75	\$60.42	\$56.80	\$53.97	\$331.5
Other*	\$192.66	\$198.47	\$160.92	\$159.05	\$161.24	\$872.3
Total	\$1,422.8	\$1,151.5	\$1,012.3	\$985.2	\$1,077.2	\$5,649.0

State Transportation Trust Fund

Annual Low Point Cash Balance and Contractual Obligations



\$ are in Millions

Annual SIS Assessment

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

Overview SIS

● SIS stats

- 99% of all air passengers and freight
- 100% waterborne freight and cruise passengers
- 100% rail freight
- 89% interregional rail and bus passengers
- 70% of all truck traffic, 54% of total traffic

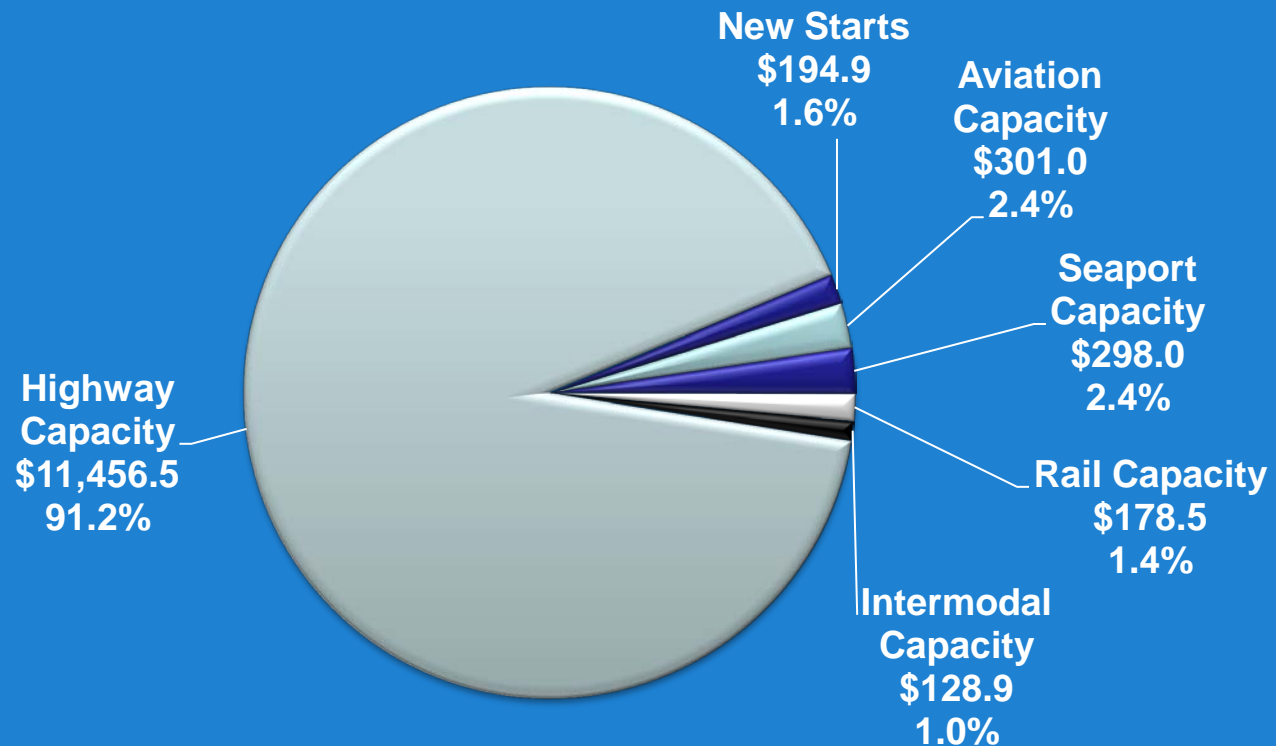
● Unfunded needs total \$131.2 billion

Report on SIS Implementation



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	\$3,585.11	\$2,186.11	\$2,294.05	\$2,315.45	\$2,177.11	\$12,557.8
Non-SIS Capacity	\$1,405.32	\$980.18	\$651.85	\$752.10	\$720.38	\$4,509.8
Total	\$4,990.4	\$3,166.3	\$2,945.9	\$3,067.5	\$2,897.5	\$17,067.6

Report on SIS Implementation



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	\$67.08	\$64.03	\$49.60	\$75.64	\$44.63	\$301.0
Seaport Capacity	\$99.29	\$25.00	\$49.50	\$60.00	\$64.25	\$298.0
Rail Capacity	\$131.62	\$14.16	\$18.75	\$6.00	\$8.00	\$178.5
Intermodal Capacity	\$20.00	\$17.83	\$52.22	\$29.59	\$9.29	\$128.9
Highway Capacity	\$3,079.25	\$2,058.10	\$2,123.97	\$2,144.21	\$2,050.95	\$11,456.5
New Starts	\$187.86	\$7.00	\$0.00	\$0.00	\$0.00	\$194.9
Total	\$3,585.1	\$2,186.1	\$2,294.0	\$2,315.4	\$2,177.1	\$12,557.8

Intermodal Development Program

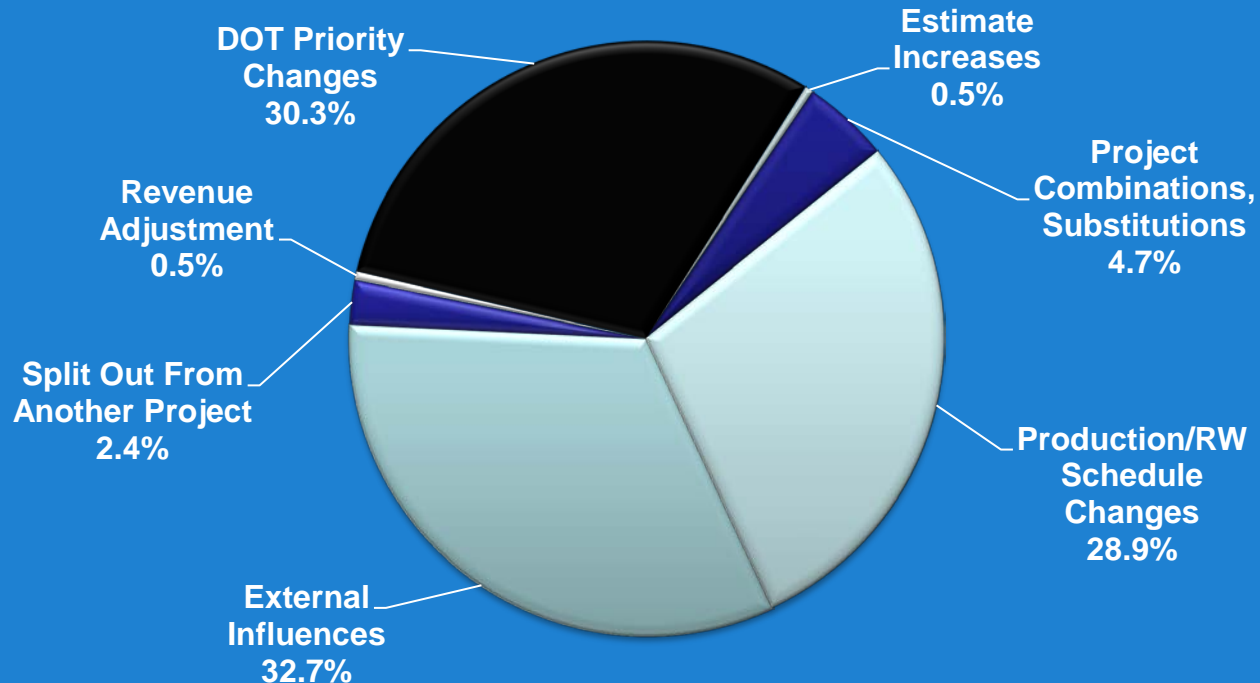
- Provides for major capital investments in:
 - Fixed-guideway systems
 - Seaport access
 - Airport access
 - Intermodal and multi-modal terminals
- \$234.6 million programmed

Stability of Project Schedules

- **87.1% of project phases with no change or advanced to earlier year (85.9% last year)**
- **8.6% were deferred to a later year or moved out**
- **4.3% were deleted**
- **Excluding external influences, 91.3% of project phases did not change or were advanced to earlier year**
- **District/Turnpike/Rail stability ranged from 70% to 100%**

Reasons for Changes

Reasons for 211 Project Phases Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	1,352	82.44%
	Advances	77	4.70%
	Defers	99	6.04%
	Deletions	70	4.27%
	Moved Out	42	2.56%
Total		1,640	100.00%

Linking the TWP and FTP

- **TWP must be developed in accordance with the FTP and program and resource plan**
- **Objectives and strategies in Annual Performance Report used to demonstrate linkage between TWP and FTP**
- **TWP developed in accordance with program and resource plan**

Production Capacity

- There is a total net increase in the TWP of \$234.2 million for preliminary engineering consultants
- This increase reflects the need to have projects both “shovel ready” and “on the shelf” to keep production pipeline flowing
- Existing resources should be adequate to produce the TWP

Comprehensive Plans Compliance

- **Department of Economic Opportunity reviewed the TWP for consistency with local comprehensive plans.**

Objections and Requests from MPOs

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

Transportation Regional Incentive Program

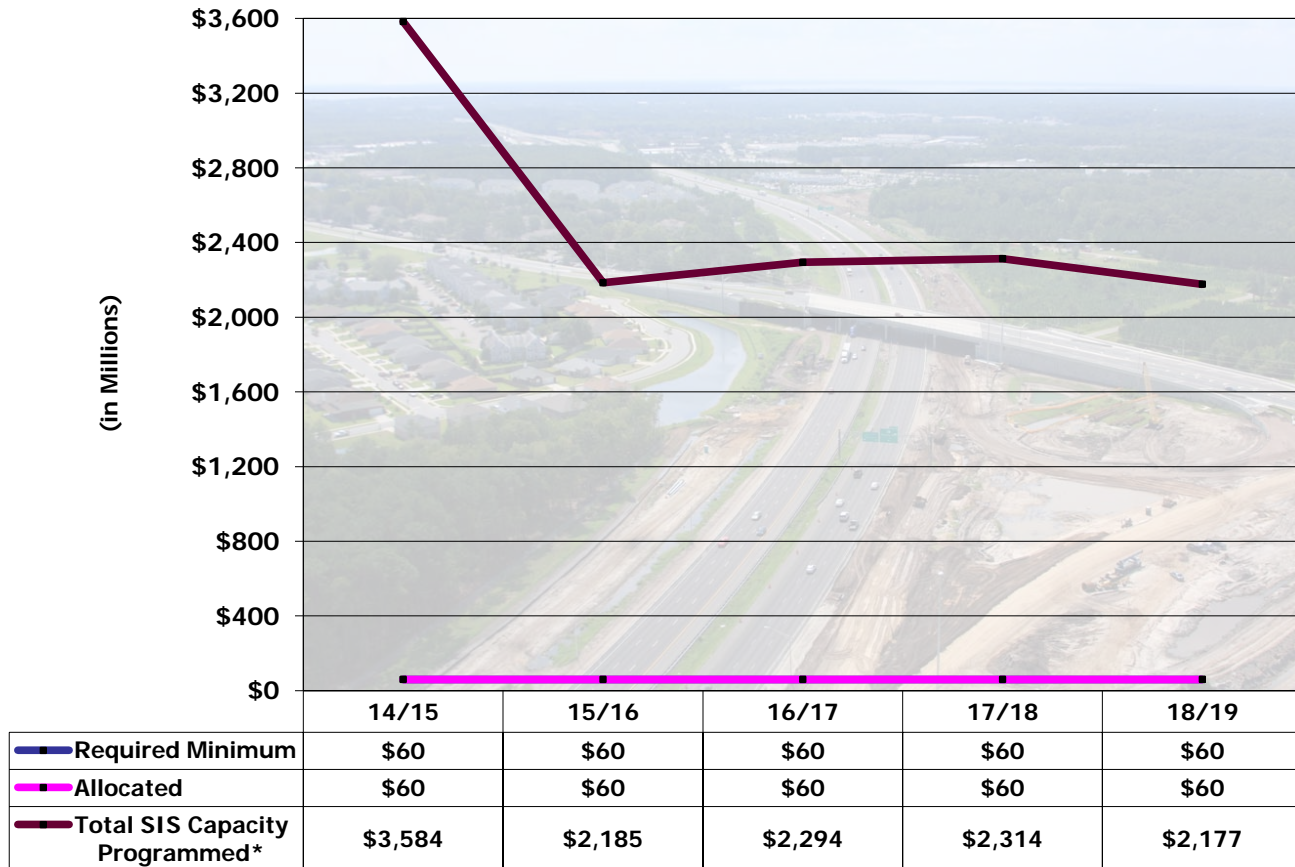
- Provides funds to improve regionally significant transportation facilities
- TRIP projects must:
 - Support facilities that serve national, statewide or regional functions
 - Be identified in capital improvement element of comprehensive plans
 - Be consistent with SIS Plan
 - Have a commitment for local, regional or private match
- \$458 million allocated
 - Includes \$60M annually to Rail Enterprise

County Transportation Programs

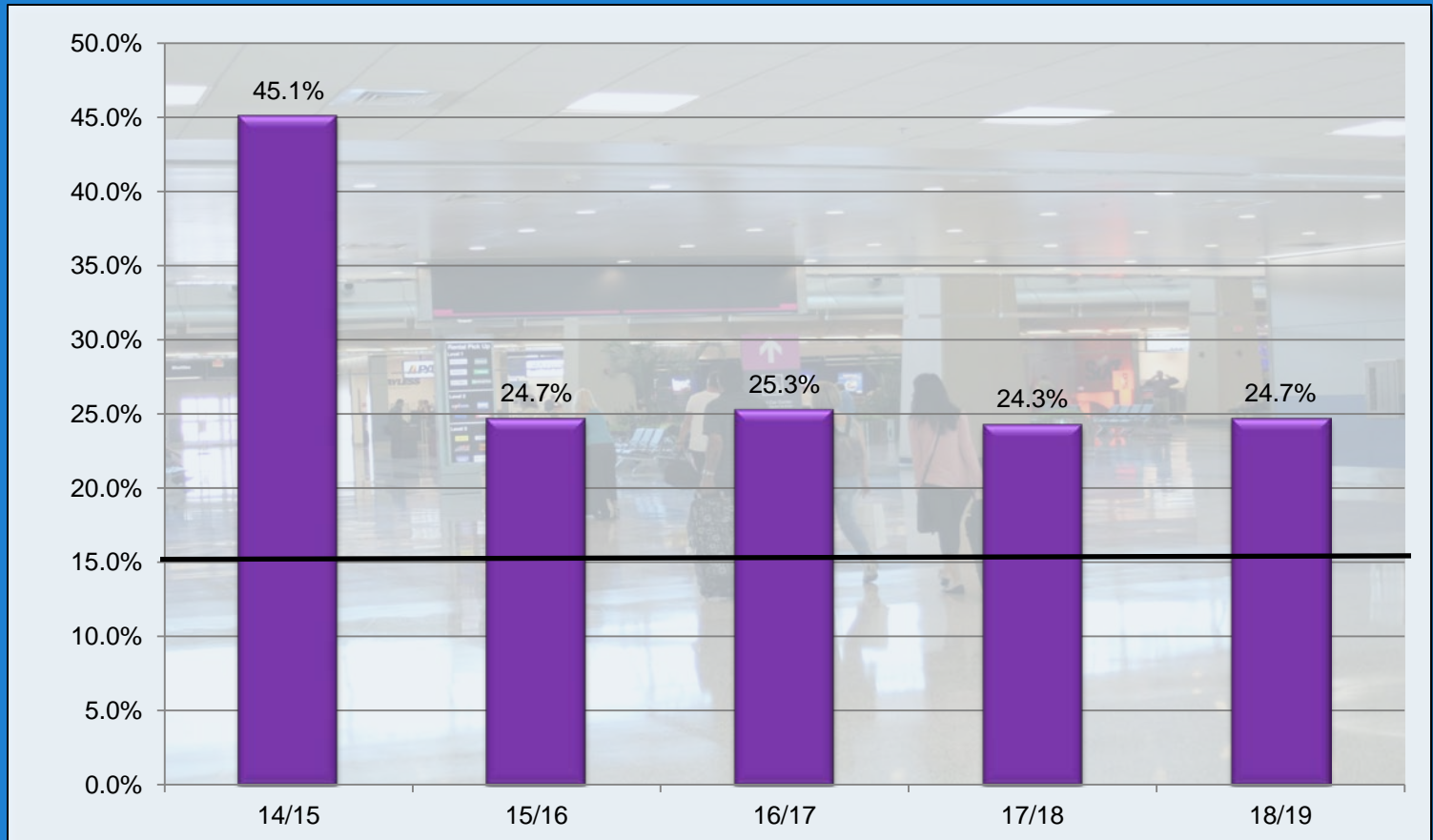
- **\$192.8 million for CIGP (\$219.0 last TWP)**
- **\$310.4 million for SCOP (\$237.0 last TWP)**
- **\$126.1 million for SCRAP (\$127.2 last TWP)**

SIS Funding

Programmed Funds



Public Transportation Funding



(in Millions)	14/15	15/16	16/17	17/18	18/19	Total
Annual Program (State funded)	\$1,197.0	\$678.0	\$720.5	\$714.6	\$713.6	\$4,023.7
Total STTF Allocations	\$2,656.0	\$2,748.9	\$2,849.9	\$2,942.1	\$2,893.9	\$14,090.8
Program as % of Allocation	45.1%	24.7%	25.3%	24.3%	24.7%	28.6%
15% Requirement	\$398.4	\$412.3	\$427.5	\$441.3	\$434.1	\$2,113.6

Overall Fund Distributions

- **Funds allocated according to statutory requirements**
- **The Turnpike Enterprise exceeds the 90% statutory requirement for Turnpike commitments in South Florida by \$233 million, or 6.4%**

SCETS Tax Distribution

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

Next Up

- **Response from FDOT**
- **District/Turnpike/Rail Enterprise Work Program Overviews**
- **Statement of Compliance**

Comments from Secretary Ananth Prasad

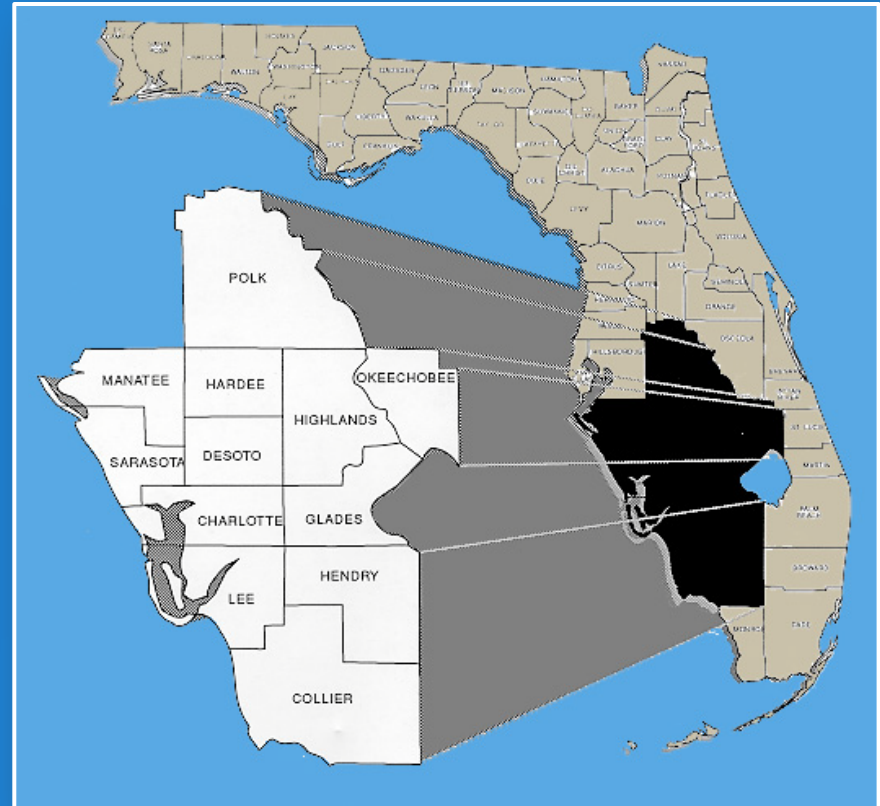


“BREAK”

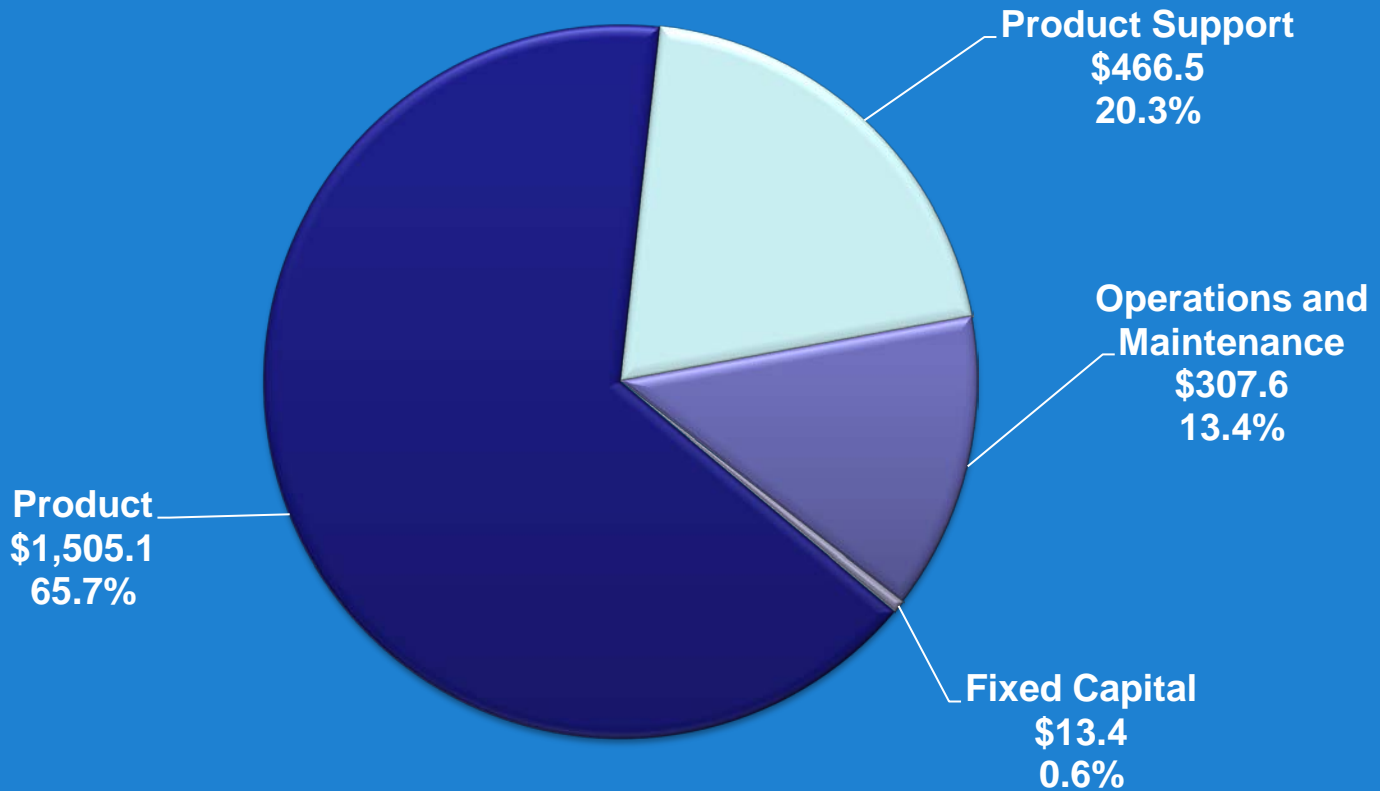
District 1 Presentation



**Billy
Hattaway**



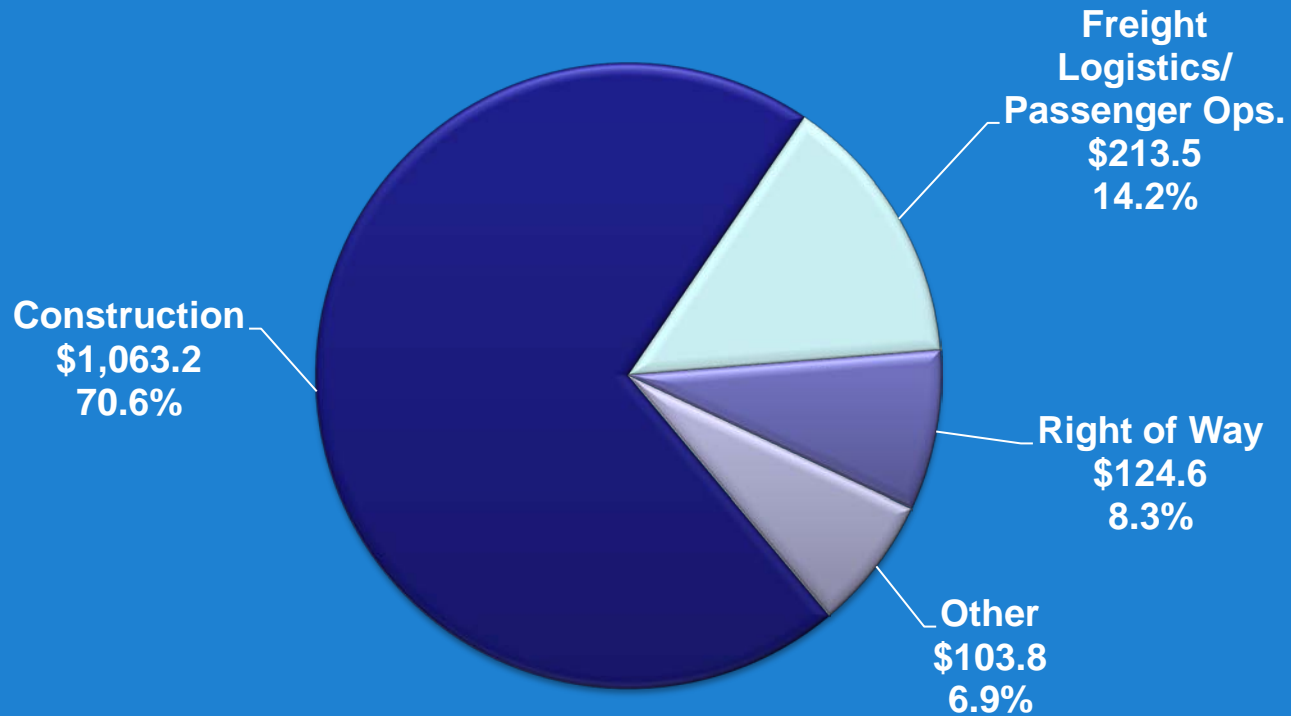
Total District 1: Work Program Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	419.7	236.4	312.2	294.0	242.7	1505.1
Product Support	117.8	104.3	80.3	63.0	101.1	466.5
Operations & Maintenance	58.4	58.1	65.2	63.1	62.8	307.6
Administration	0.0	0.0	0.0	0.0	0.0	0.0
Fixed Capital	9.8	0.9	0.9	0.9	0.9	13.4
Total	\$605.7	\$399.8	\$458.6	\$421.1	\$407.4	\$2,292.5

District 1: Product

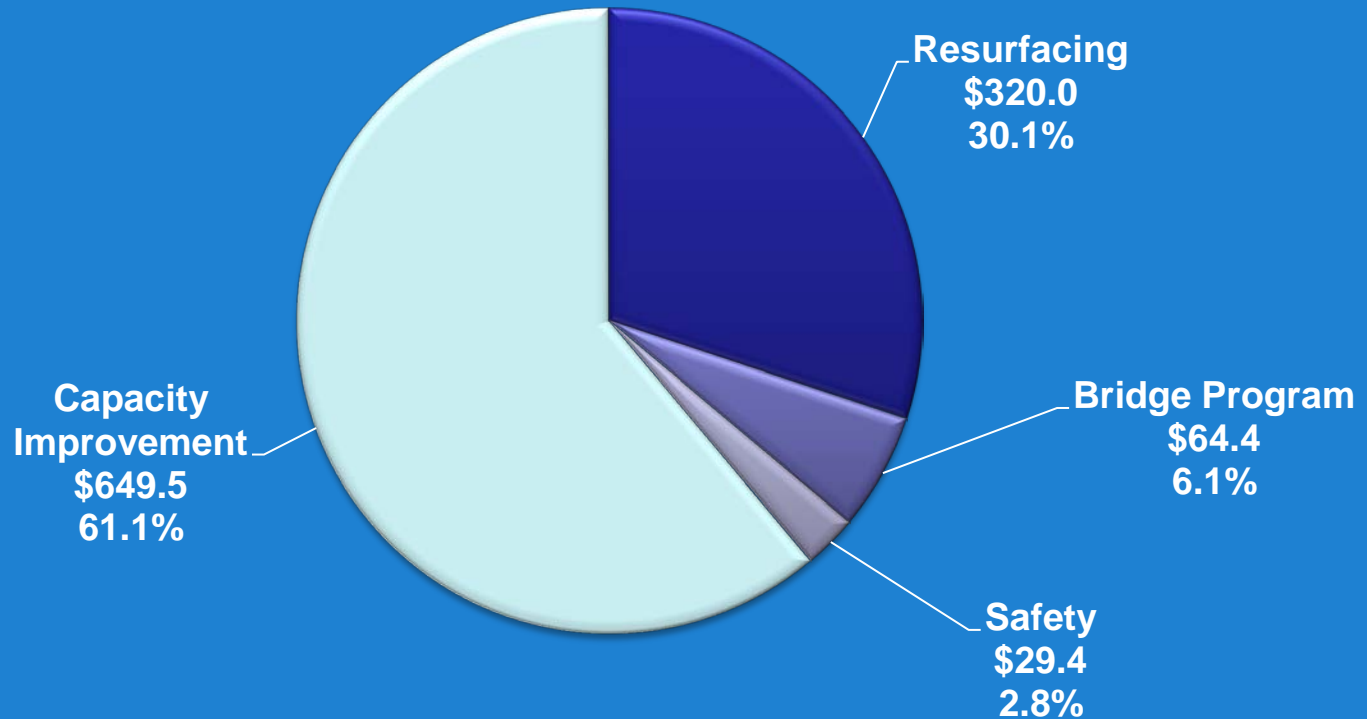
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	317.8	159.5	235.9	204.5	145.5	\$1,063.2
Freight Logistics/Passenger Ops.	45.2	36.8	40.4	50.7	40.3	\$213.5
Right of Way	33.9	21.1	15.8	19.6	34.2	\$124.6
Other	22.8	19.0	20.2	19.2	22.7	\$103.8
Total	\$419.7	\$236.4	\$312.2	\$294.0	\$242.7	\$1,505.1

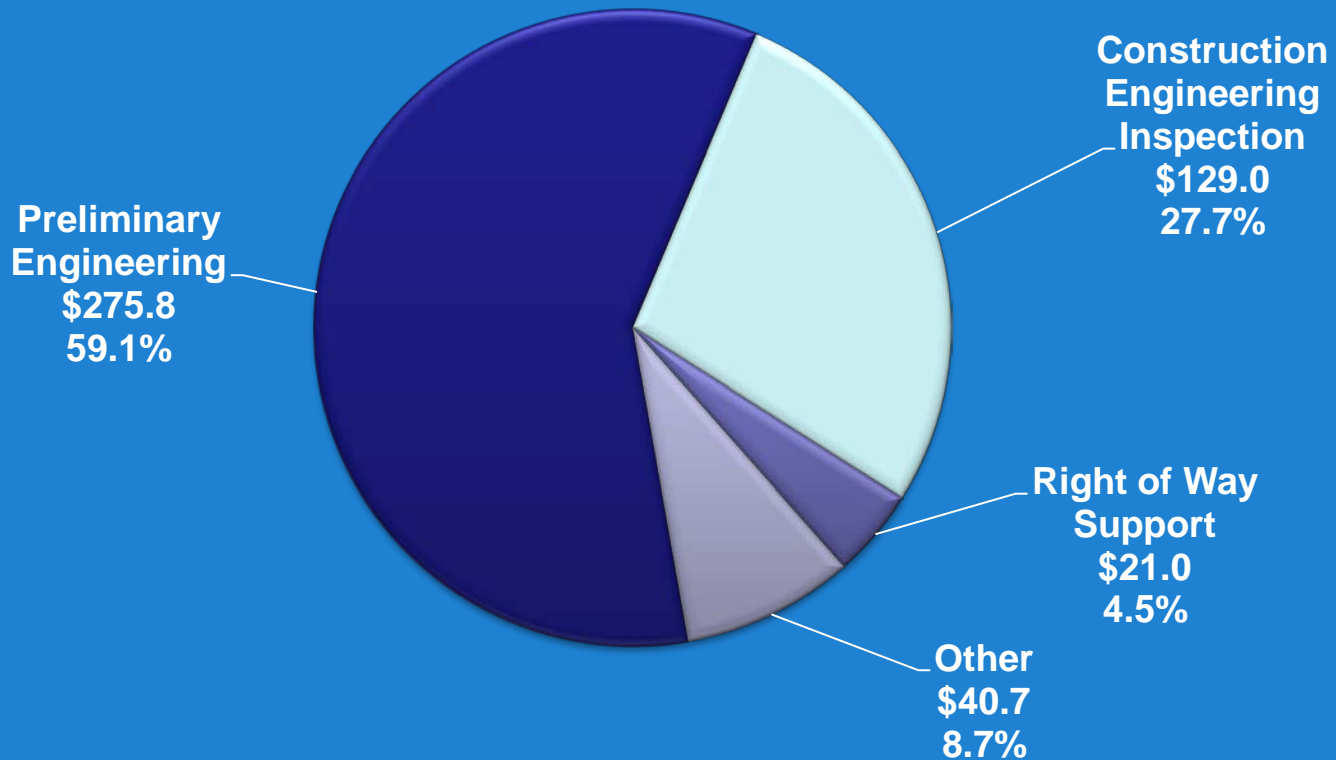
District 1: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	213.9	63.3	141.3	146.7	84.2	\$649.5
Resurfacing	81.0	71.2	65.2	49.2	53.4	\$320.0
Bridge	10.1	17.8	20.2	8.5	7.7	\$64.4
Safety	12.7	7.3	9.1	0.1	0.2	\$29.4
Total	\$317.8	\$159.5	\$235.9	\$204.5	\$145.5	\$1,063.2

District 1: Product Support Fiscal Years 2014/15 – 2018/19

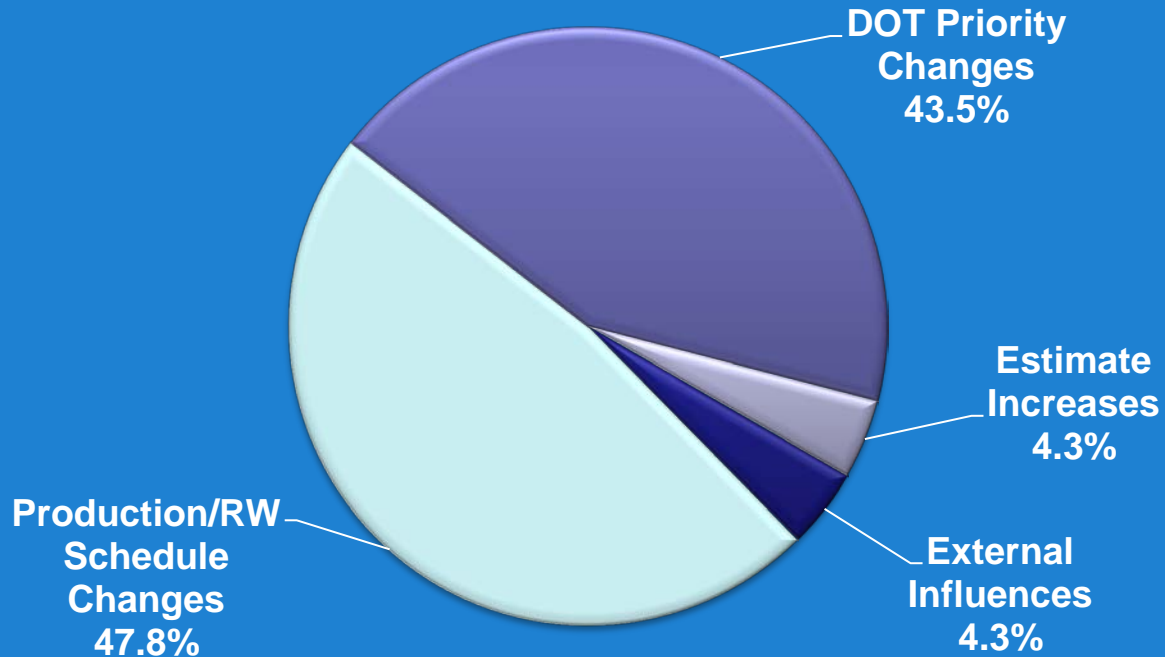


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	63.5	67.8	40.6	32.6	71.3	\$275.8
Const. Eng. Inspection	40.8	24.4	28.4	18.5	16.9	\$129.0
Right of Way Support	4.3	4.1	3.4	4.1	5.0	\$21.0
Other	9.1	8.1	7.8	7.7	7.9	\$40.7
Total	\$117.8	\$104.3	\$80.3	\$63.0	\$101.1	\$466.5

District 1: Stability

Fiscal Years 2014/15 – 2018/19

Reasons for 23 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	211	86.83%
	Advances	9	3.70%
	Defers	10	4.12%
	Deletions	9	3.70%
	Moved Out	4	1.65%
Total		243	100.00%

District 1: SIS Allocations

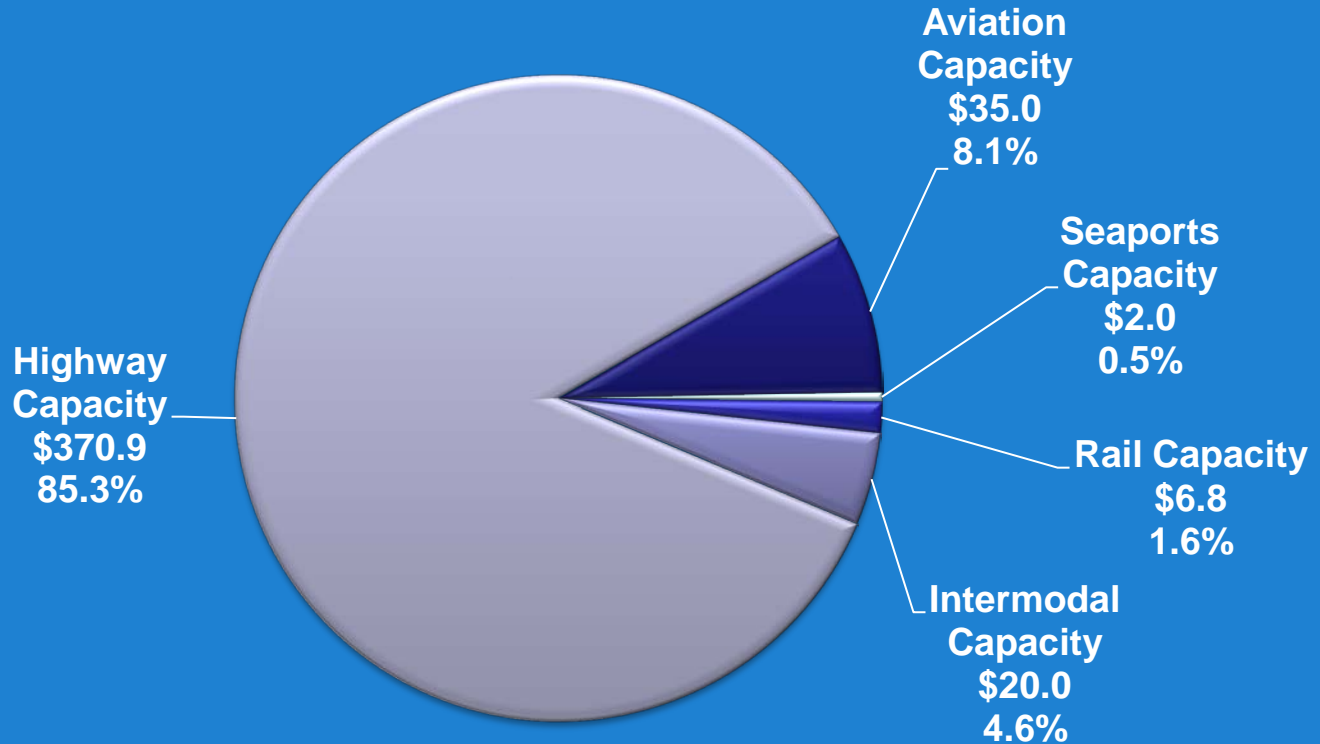
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	138.51	25.71	104.01	100.01	66.51	\$434.7
Non-SIS Capacity	130.21	72.41	64.61	84.71	62.61	\$414.5
Total	\$268.7	\$98.0	\$168.6	\$184.7	\$129.1	\$849.2

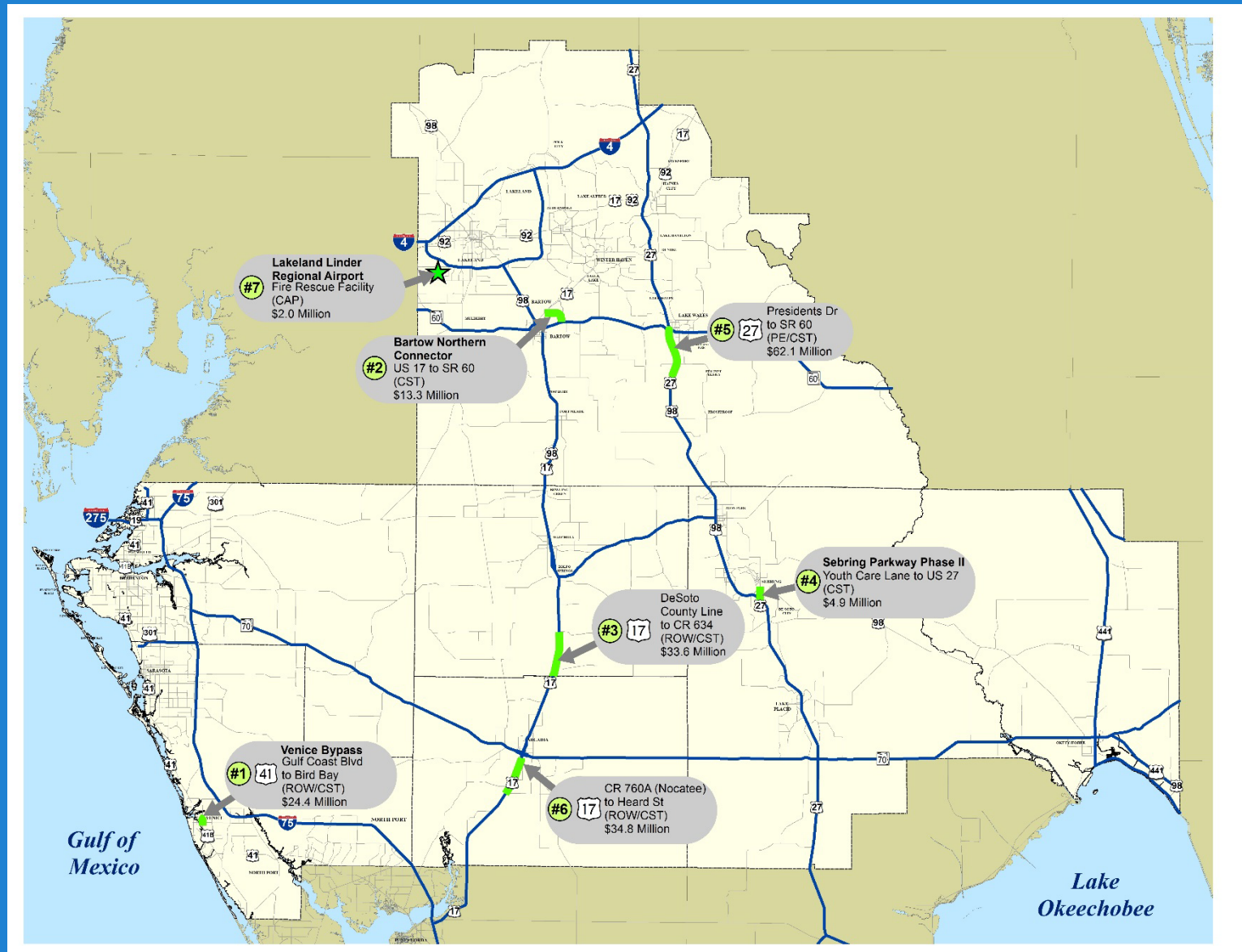
District 1: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19

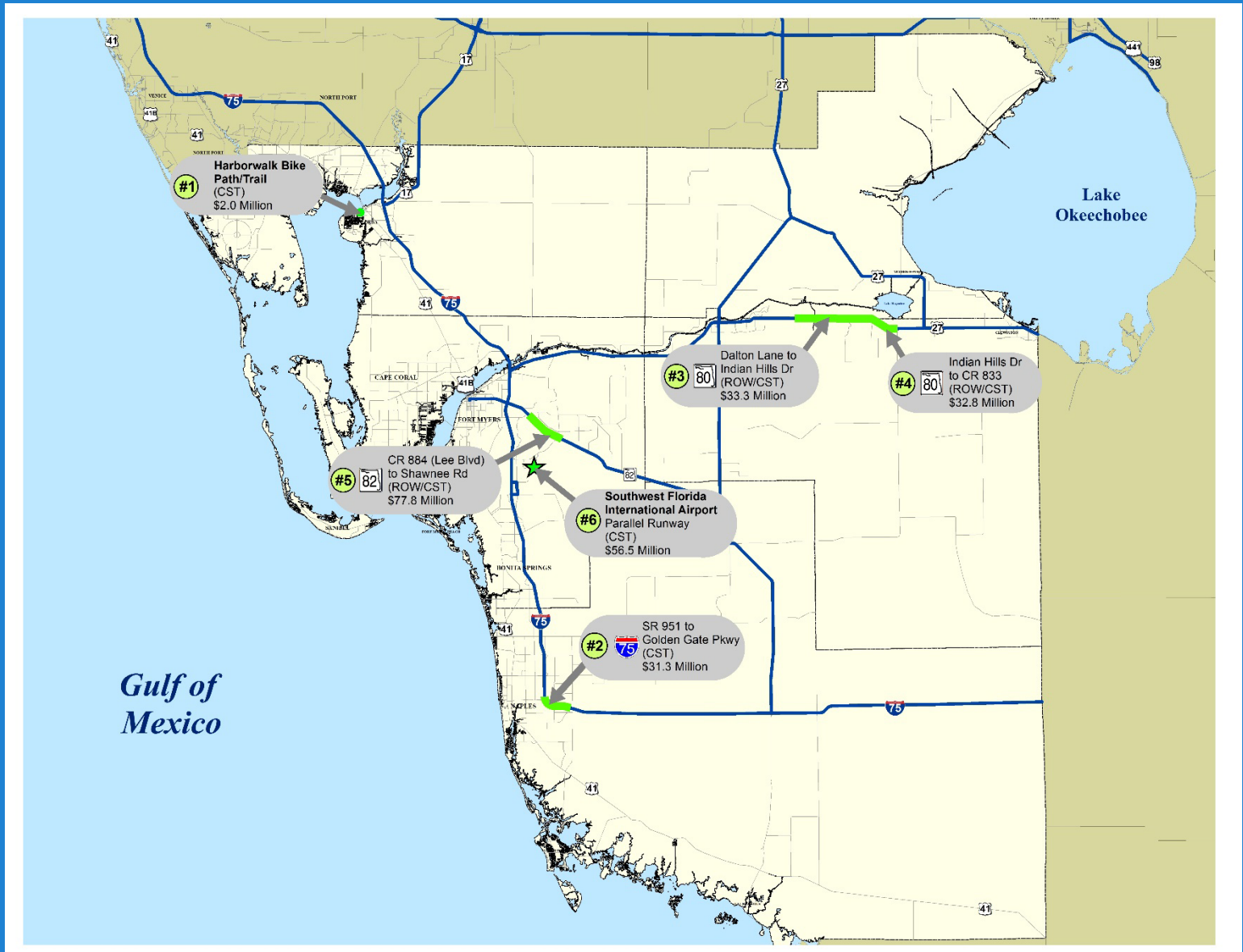


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	9.9	8.0	2.9	8.3	6.0	\$35.0
Seaports Capacity	0.0	0.0	0.0	2.0	0.0	\$2.0
Rail Capacity	0.0	3.1	3.8	0.0	0.0	\$6.8
Intermodal Capacity	9.6	0.5	0.0	7.9	1.9	\$20.0
Highway Capacity	119.0	14.1	97.4	81.8	58.6	\$370.9
Total	\$138.5	\$25.7	\$104.0	\$100.0	\$66.5	\$434.7

District 1: Major Projects (Maps)



District 1: Major Projects (Maps)



District 1: Major Projects (Lists)

Northern Counties

1. US 41 (Venice Bypass) widening – Gulf Coast Blvd to Bird Bay (programmed in FY15)
2. Bartow Northern Connector Phase II New Road – US 17 to SR 60 (programmed in FY19)
3. US 17 widening – DeSoto County Line to CR 634/Sweetwater Rd (programmed in FY15 & FY17)
4. Sebring Parkway Phase II widening – Youth Care Lane to US 27 (programmed in FY18)
5. US 27 widening – Presidents Drive to SR 60 (programmed in FY16 & FY19)
6. US 17 widening – CR 760A (Nocatee) to Heard Street (programmed in FY15)
7. Lakeland Linder Regional Airport Capital Improvements (programmed in FY15)

District 1: Major Projects (Lists)

Southern Counties

1. Harborwalk Bike Path/Trail – Cross Street to Maud Street (programmed in FY17)
2. I-75 widening – North of SR 951 to North of Golden Gate Parkway (programmed in FY15)
3. SR 80 widening – Dalton Lane to Indian Hills Drive (programmed in FY15, FY16, & FY 17)
4. SR 80 widening – Indian Hills Drive to CR 833 (programmed in FY15, FY16, & FY17)
5. SR 82 widening – CR 884 (Lee Blvd) to Shawnee Road (programmed in FY15, FY16, & FY18)
6. Southwest Florida International Airport – Parallel Runway 6R/24L Phase I (programmed in FY15, FY16, FY18, & FY 19)

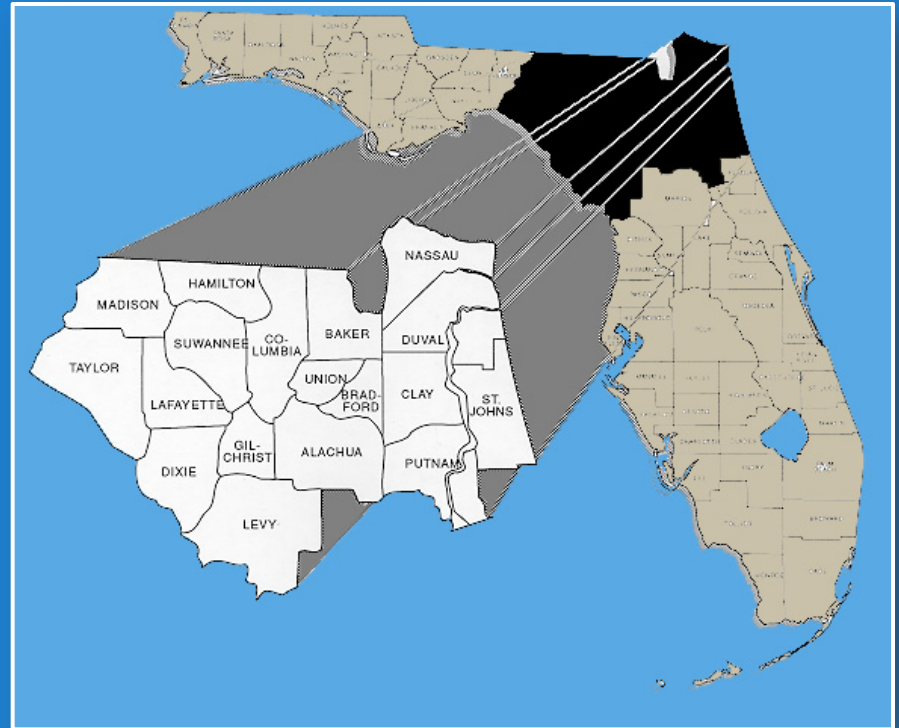
District 1: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
- **REC Impacts to District Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

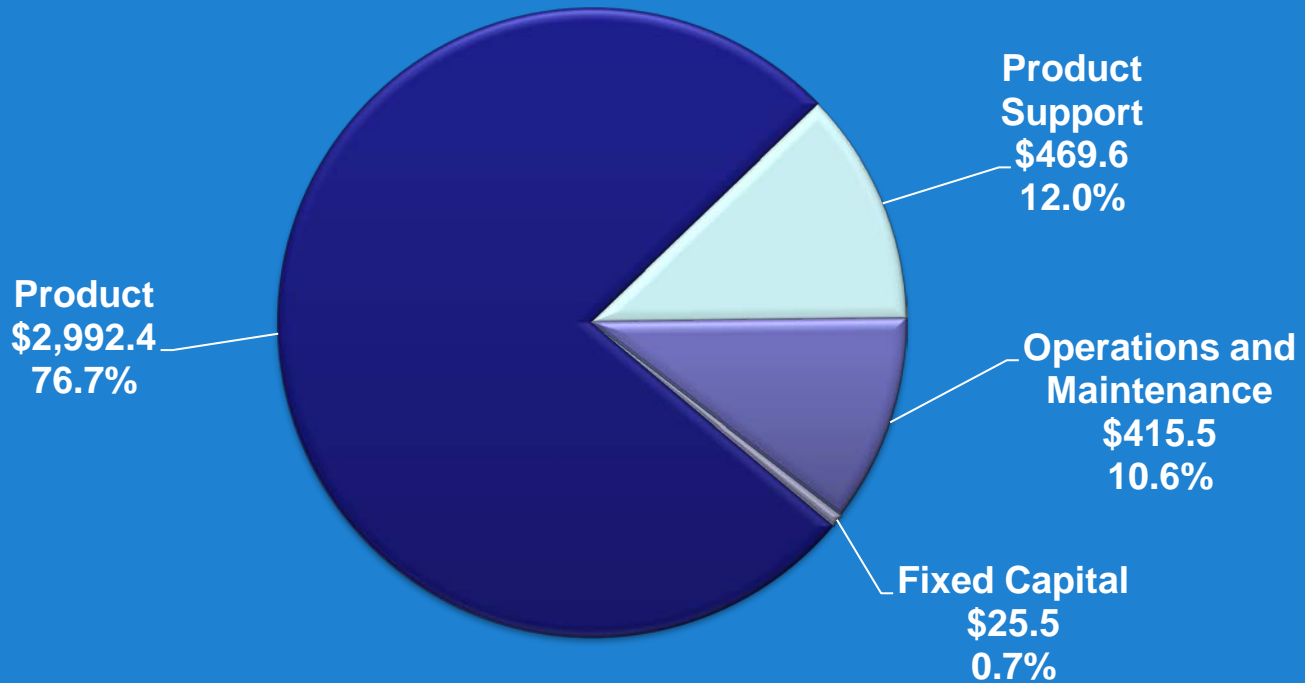
District 2 Presentation



**Robert L.
(Larry) Parks**



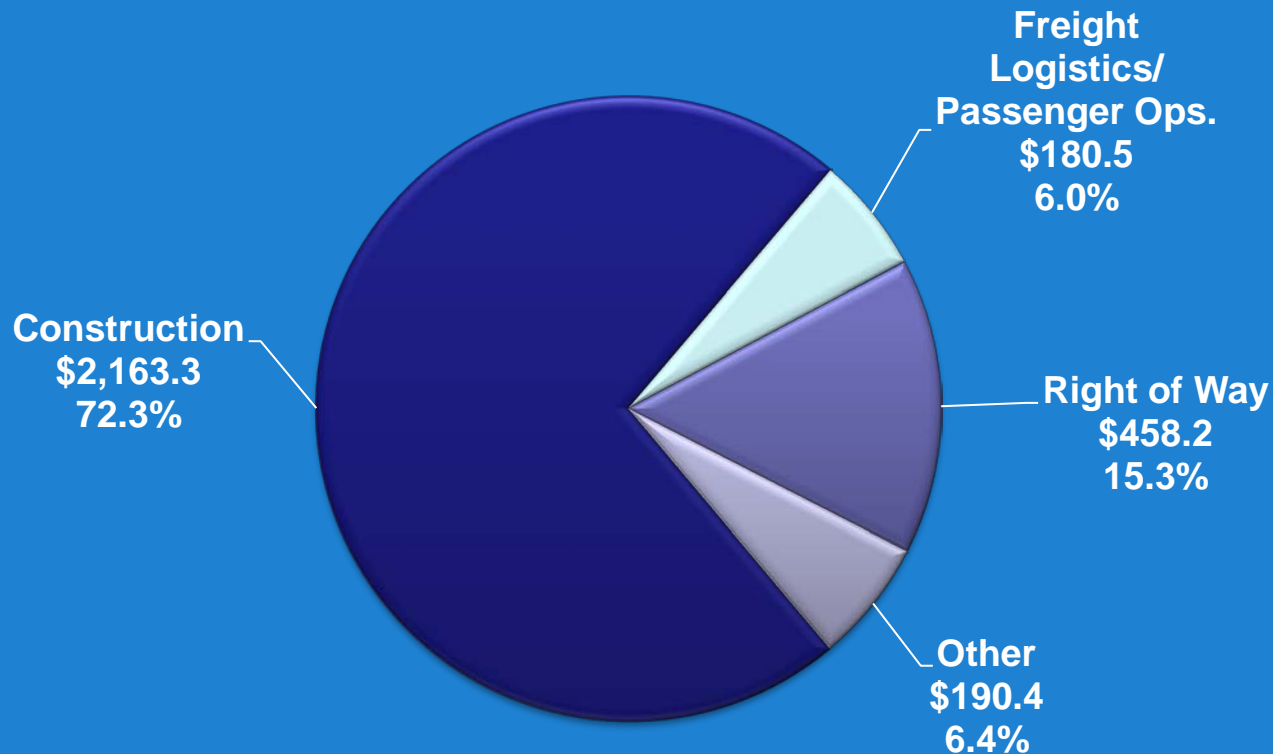
Total District 2: Work Program Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	776.9	900.7	398.5	502.9	413.4	\$2,992.4
Product Support	140.1	137.5	77.9	54.0	60.0	\$469.6
Operations & Maintenance	84.0	76.4	85.1	79.9	90.0	\$415.5
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.4	1.3	2.3	1.8	19.7	\$25.5
Total	\$1,001.4	\$1,116.0	\$563.7	\$638.7	\$583.2	\$3,903.0

District 2: Product

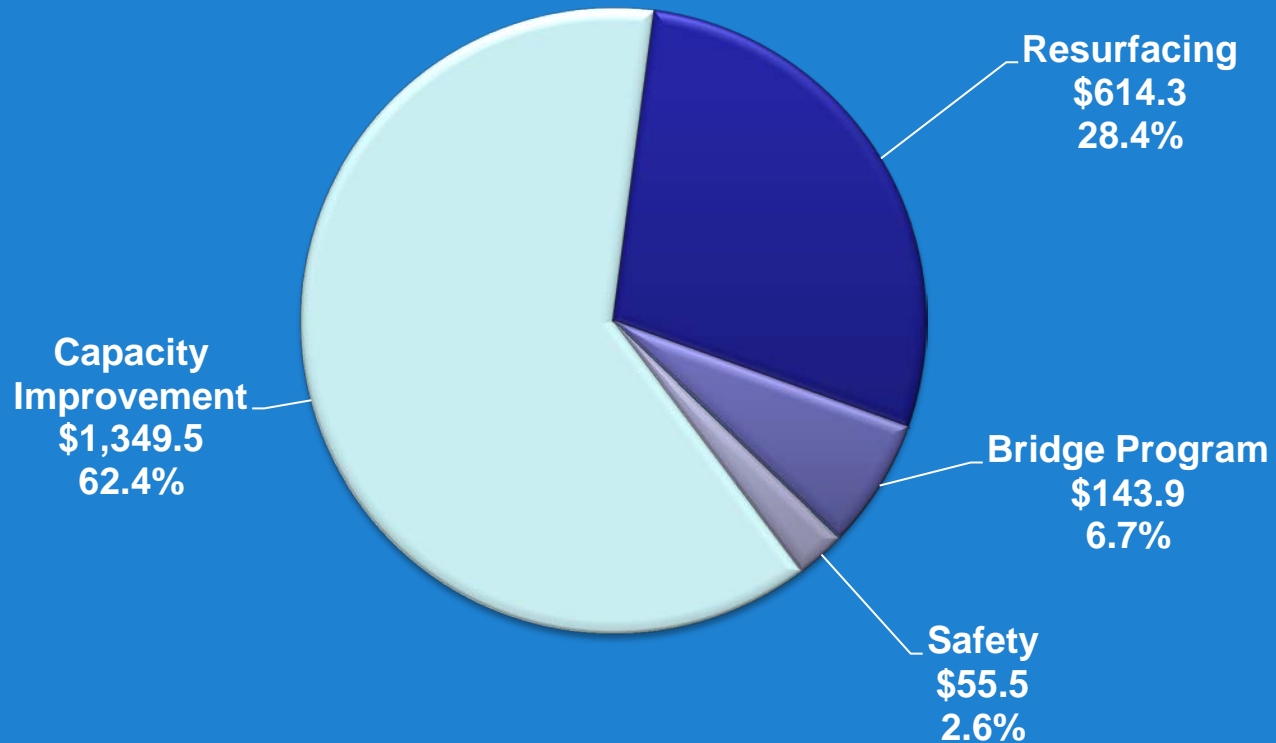
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	601.5	723.8	282.6	252.7	302.6	\$2,163.3
Freight Logistics/Passenger Ops.	40.8	36.0	35.5	32.4	35.8	\$180.5
Right of Way	91.5	103.9	45.4	180.5	37.0	\$458.2
Other	43.1	37.0	35.0	37.4	38.0	\$190.4
Total	\$776.9	\$900.7	\$398.5	\$502.9	\$413.4	\$2,992.4

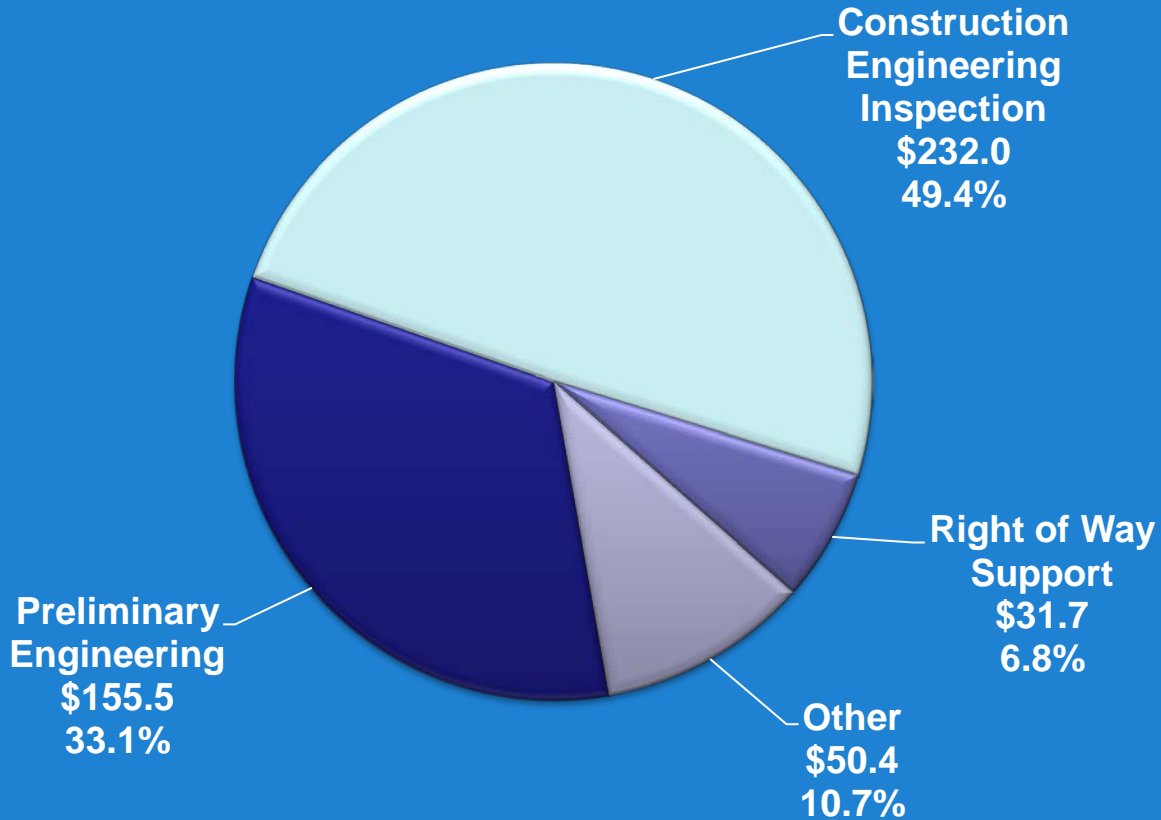
District 2: Construction

Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	433.4	533.7	137.5	93.0	151.9	\$1,349.5
Resurfacing	125.2	142.7	107.5	111.9	127.0	\$614.3
Bridge	28.0	24.4	23.8	44.5	23.2	\$143.9
Safety	15.0	23.0	13.7	3.4	0.4	\$55.5
Total	\$601.5	\$723.8	\$282.6	\$252.7	\$302.6	\$2,163.3

District 2: Product Support Fiscal Years 2014/15 – 2018/19

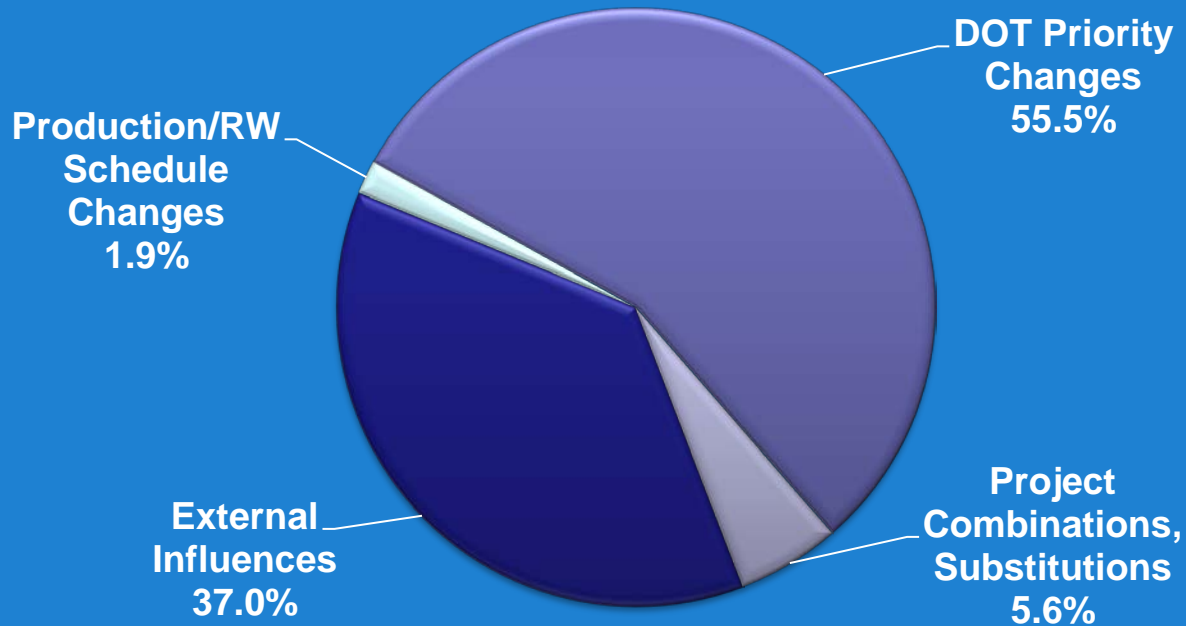


<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	43.8	26.4	25.1	30.3	30.0	\$155.5
Const. Eng. Inspection	64.4	94.2	41.5	11.6	20.2	\$232.0
Right of Way Support	9.5	9.0	4.8	4.6	3.8	\$31.7
Other	22.4	7.9	6.5	7.6	6.0	\$50.4
Total	\$140.1	\$137.5	\$77.9	\$54.0	\$60.0	\$469.6

District 2: Stability

Fiscal Years 2014/15 – 2018/19

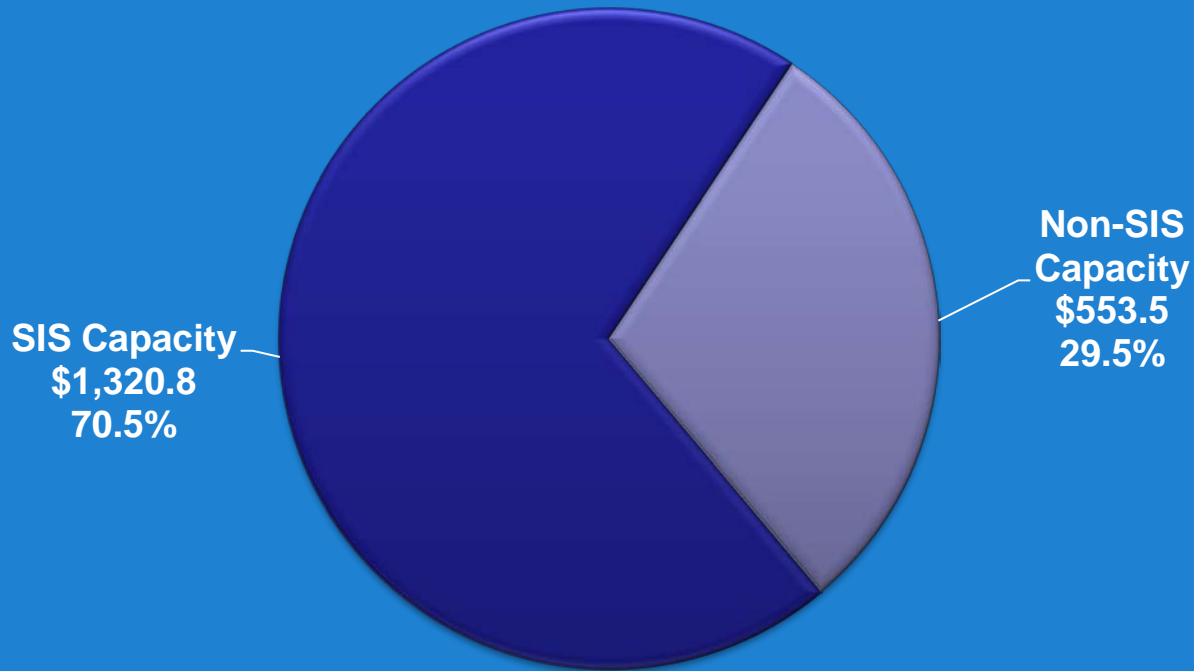
Reasons for 54 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	206	75.18%
	Advances	14	5.11%
	Defers	26	9.49%
	Deletions	13	4.74%
	Moved Out	15	5.47%
Total		274	100.00%

District 2: SIS Allocations

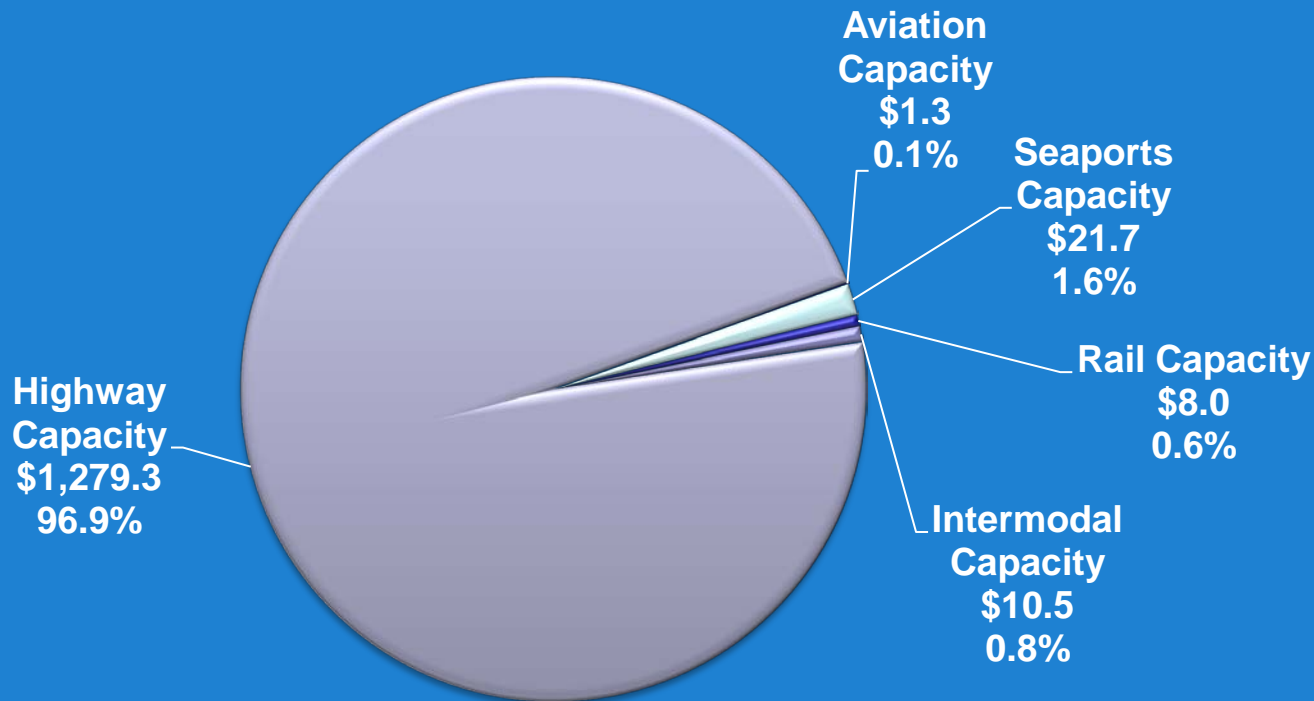
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	386.5	452.5	142.2	212.4	127.1	\$1,320.8
Non-SIS Capacity	157.7	196.9	51.3	72.4	75.1	\$553.5
Total	\$544.2	\$649.4	\$193.6	\$284.9	\$202.2	\$1,874.3

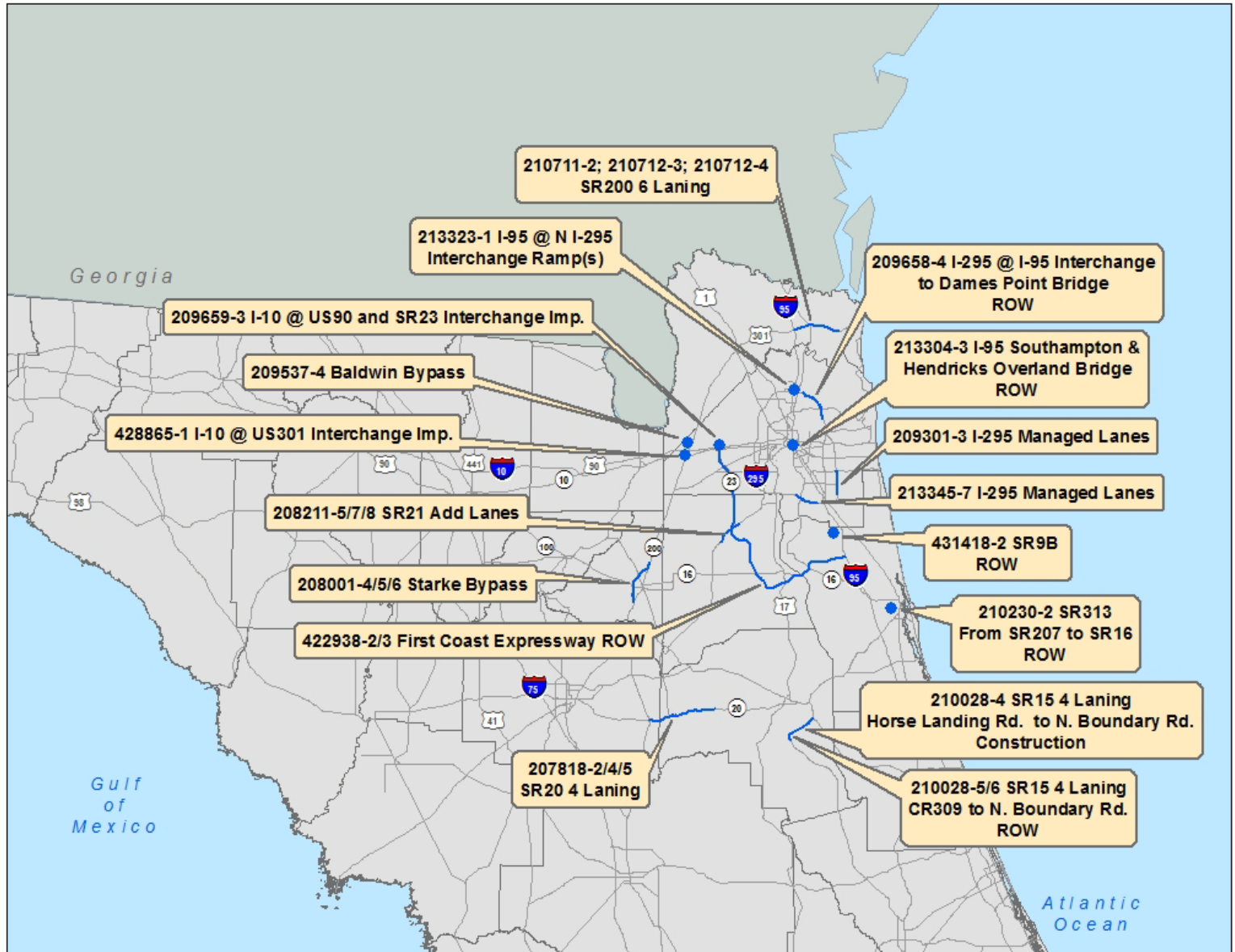
District 2: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19



(In Millions)	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	0.0	0.0	0.0	0.0	1.3	\$1.3
Seaports Capacity	3.1	0.0	9.0	9.7	0.0	\$21.7
Rail Capacity	0.0	0.0	0.0	0.0	8.0	\$8.0
Intermodal Capacity	0.0	10.5	0.0	0.0	0.0	\$10.5
Highway Capacity	383.5	442.0	133.2	202.8	117.8	\$1,279.3
Total	\$386.5	\$452.5	\$142.2	\$212.4	\$127.1	\$1,320.8

District 2: Major Projects (Maps)



District 2: Major Projects (Lists)

◆	ALACHUA	SR 20 FROM EAST OF US 301 TO PUTNAM C/L/CST	FY 2018	\$19.8M
◆	BRADFORD	SR 200 STARKE BYPASS(3 PROJECTS)/ROW	FY 14-15	\$27.8M
◆	BRADFORD	SR 200 STARKE BYPASS (3 PROJECTS)/CST	FY 2016	\$83.0M
◆	CLAY	SR 21 FROM CR 218 TO BLACK CR/ROW	FY 15-17	\$1.9M
◆	CLAY	SR 21 FROM CR 218 TO BLACK CR/CST	FY 2019	\$8.0M
◆	CLAY	SR 21 FR 800' S OF BRANAN FLD TO OLD JENNINGS/ROW	FY 15-16	\$4.9M
◆	CLAY	SR 21 FR 800' S OF BRANAN FLD TO OLD JENNINGS/CST	FY 2015	\$12.7M
◆	CLAY	SR 21 FROM CR 220 TO ALLIE MURRAY ROAD/ROW	FY 15-16	\$3.6M
◆	CLAY	SR 21 FROM CR 220 TO ALLIE MURRAY ROAD/CST	FY 2018	\$16.7M
◆	CLAY	FIRST COAST EXPRESSWAY FR SR 15 TO SR 21/ROW	FY 15-19	\$153.7M
◆	DUVAL	I-295 FROM SR 202 TO SR 9B (MANAGED LANES)/ROW	FY 15-16	\$1.9M
◆	DUVAL	I-295 FROM SR 202 TO SR 9B (MANAGED LANES)/CST	FY 2015	\$159.6M
◆	DUVAL	SR 200 BALDWIN BYPASS/ROW	FY 15 -19	\$13.1M
◆	DUVAL	SR 200 BALDWIN BYPASS/CST	FY 2017	\$33.0M
◆	DUVAL	I-295 FROM I-95 INTERCHANGE TO DAMES POINT/ROW	FY 2015	\$3.8M
◆	DUVAL	I-10 INTERCHANGE AT SR 10 AND SR 23/CST	FY 2015	\$41.2M
◆	DUVAL	I-95 S HAMPTON & HENDRICKS, OVERLAND BRIDGE/ROW	FY 15-16	\$14.7M
◆	DUVAL	I-95 AT NORTH I-295 INTERCHANGE/ROW	FY 15-16	\$5.2M
◆	DUVAL	I-95 AT NORTH I-295 INTERCHANGE/CST	FY 2016	\$144.2M
◆	DUVAL	I-295 FR BUCKMAN BR TO I-95 (MANAGED LANES)/ROW	FY 2015	\$2.5M
◆	DUVAL	I-10/SR 200 (US 301) INTERCHANGE, OPERT IMPROV/ROW	FY 15-16	\$7.0M
◆	DUVAL	I-10/SR 200 (US 301) INTERCHANGE, OPERT IMPROV/CST	FY 2016	\$82.4M

District 2: Major Projects (Lists)

◆	NASSAU	SR 200 FR I-95 TO W OF STILL QUARTERS RD/ROW	FY 15-16	\$3.3M
◆	NASSAU	SR 200 FR I-95 TO W OF STILL QUARTERS RD/CST	FY 2017	\$26.44M
◆	NASSAU	SR 200 FR W OF STILL QUARTERS TO W OF RUBIN LN/RW	FY 15-16	\$6.9M
◆	NASSAU	SR 200 FR W OF RUBIN LN TO E OF CR 107/ROW	FY 15-16	\$4.1M
◆	NASSAU	SR 200 FR W OF RUBIN LN TO E OF CR 107/CST	FY 2016	\$28.3M
◆	PUTNAM	SR 20 FR ALACHUA C/L TO SW 56 TH AVE/ROW	FY 15-16	\$19.2M
◆	PUTNAM	SR 20 FR ALACHUA C/L TO SW 56 TH AVE/CST	FY 2019	\$50.6M
◆	PUTNAM	SR 20 FR SW 56 TH AVE TO CR 315 INTERLACHEN/ROW	FY 15-18	\$14.0M
◆	PUTNAM	SR 20 FR SW 56 TH AVE TO CR 315 INTERLACHEN/CST	FY 2019	\$39.6M
◆	PUTNAM	SR 15 FR HORSE LANDING RD TO N BOUNDARY RD/CST	FY 2015	\$15.6M
◆	PUTNAM	SR 15 FR W DUNN CRK BR TO N BOUNDARY RD/ROW	FY 15-16	\$2.2M
◆	PUTNAM	SR 15 FR CR 309 IN SATSUMA TO W OF DUNN CR BR/ROW	FY 15-16	\$4.6M
◆	ST JOHNS	SR 313 FR SR 207 TO SR 16/ROW	FY 15-18	\$15.9M
◆	ST JOHNS	SR 9B FROM CR 2209 TO DUVAL C/L/ROW	FY 14-16	\$3.0M
◆	CLAY/ST JOHNS	FIRST COAST EXPRESSWAY FROM I-95 TO SR 15/ROW	FY 16-19	\$75.7M

CURRENT YEAR INFORMATION FOR HIGH PRIORITY PROJECTS IN THE DISTRICT:

◆	CLAY	SR 23 FR; SR 21 (BLANDING) TO DUVAL C/L/CST	FY 2014	\$64.4M
◆	CLAY	SR 21 FR ALLIE MURRAY RD TO 800' S OF BRANAN/CST	FY 2014	\$5.1M
◆	DUVAL	SR 23 FR: CLAY C/L TO N ARGYLE FOREST BLVD/CST	FY 2014	\$22.2M
◆	DUVAL	SR 105 HECKSCHER DR SISTERS CR BR REPL/CST	FY 2014	\$44.2M
◆	DUVAL	I-295 FR BUCKMAN BR TO I-95 (MANAGED LANES)/CST	FY 2014	\$91.9M
◆	DUVAL	I-95 INTERCHANGE @ SR 202 JT BUTLER OP IMPROV/CST	FY 2014	\$78.9M
◆	NASSAU	SR 200 FR W OF STILL QUARTERS TO W OF RUBIN LN/CS	FY 2014	\$16.7M

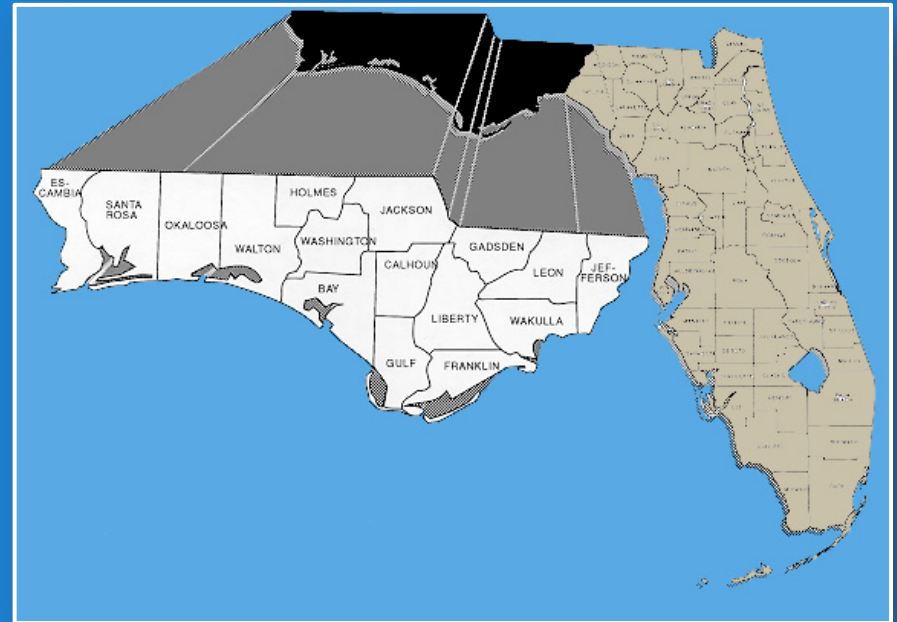
District 2: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
- **REC Impacts to District Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

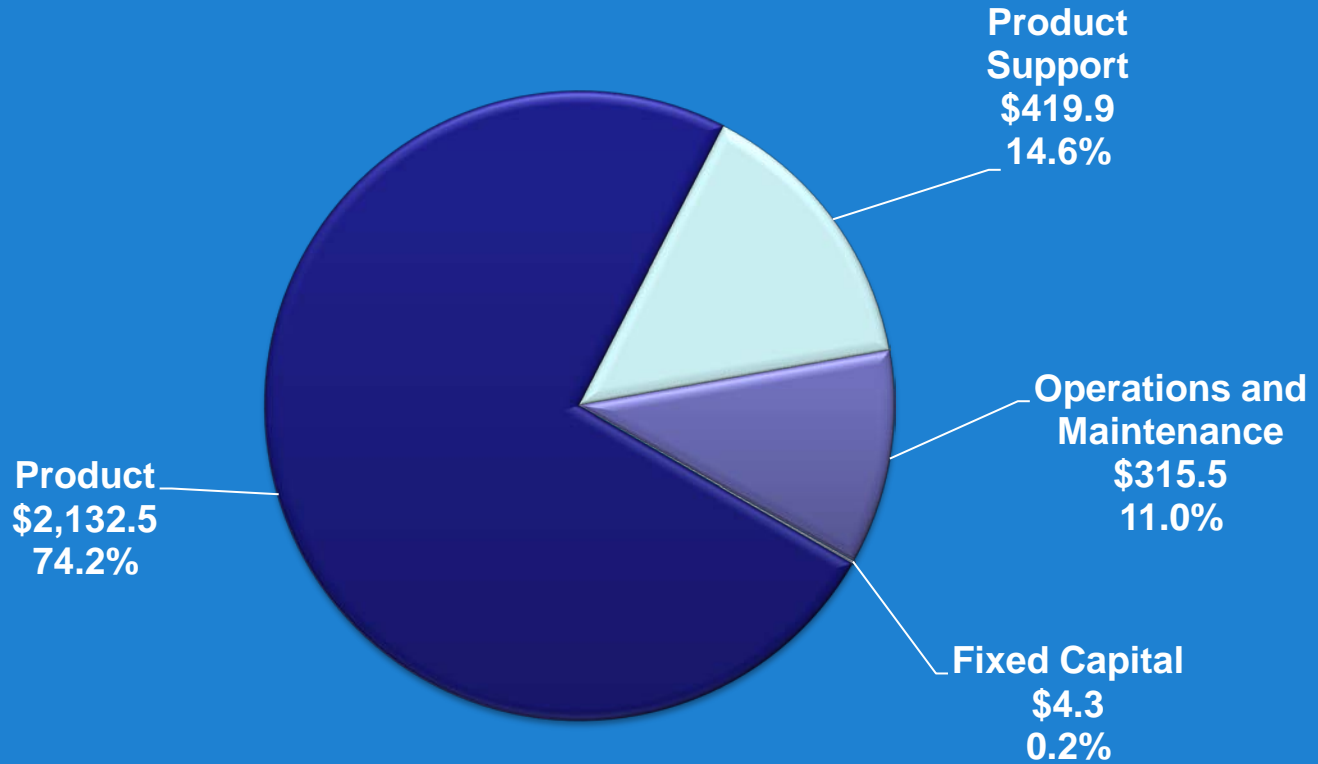
District 3 Presentation



**Tommy
Barfield**



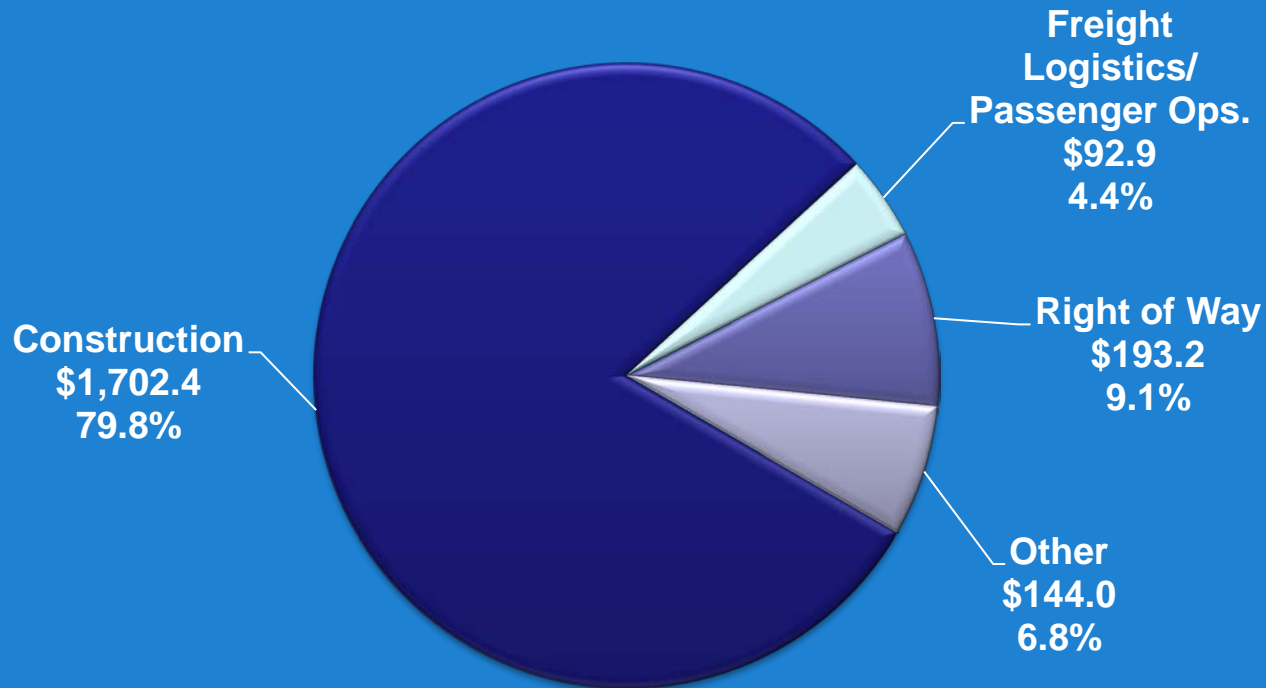
Total District 3: Work Program Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	442.8	385.4	781.3	271.0	252.0	\$2,132.5
Product Support	107.8	90.6	100.5	57.2	63.8	\$419.9
Operations & Maintenance	58.4	63.9	62.9	68.0	62.2	\$315.5
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.6	0.9	0.9	0.9	0.9	\$4.3
Total	\$609.6	\$540.8	\$945.7	\$397.2	\$378.9	\$2,872.2

District 3: Product

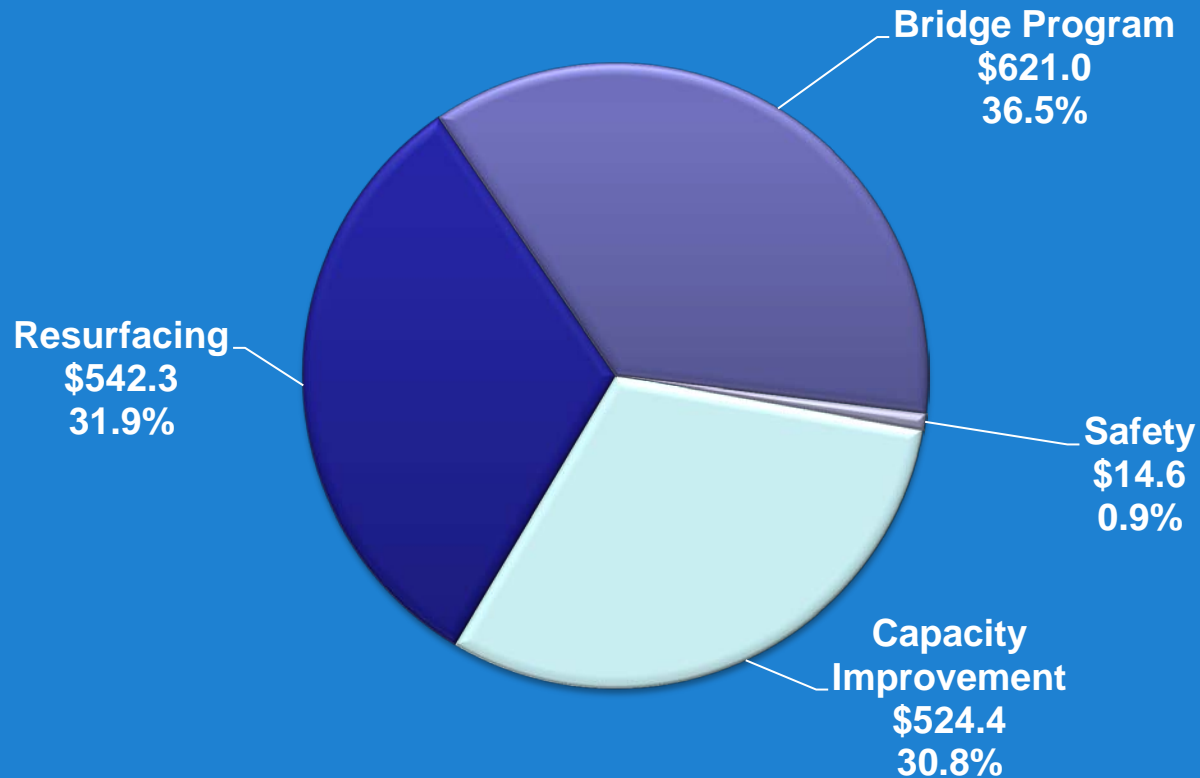
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	332.7	295.0	690.3	196.5	187.9	\$1,702.4
Freight Logistics/Passenger Ops.	20.2	14.0	17.0	19.9	21.8	\$92.9
Right of Way	57.6	48.8	46.7	26.5	13.5	\$193.2
Other	32.2	27.6	27.4	28.2	28.7	\$144.0
Total	\$442.8	\$385.4	\$781.3	\$271.0	\$252.0	\$2,132.5

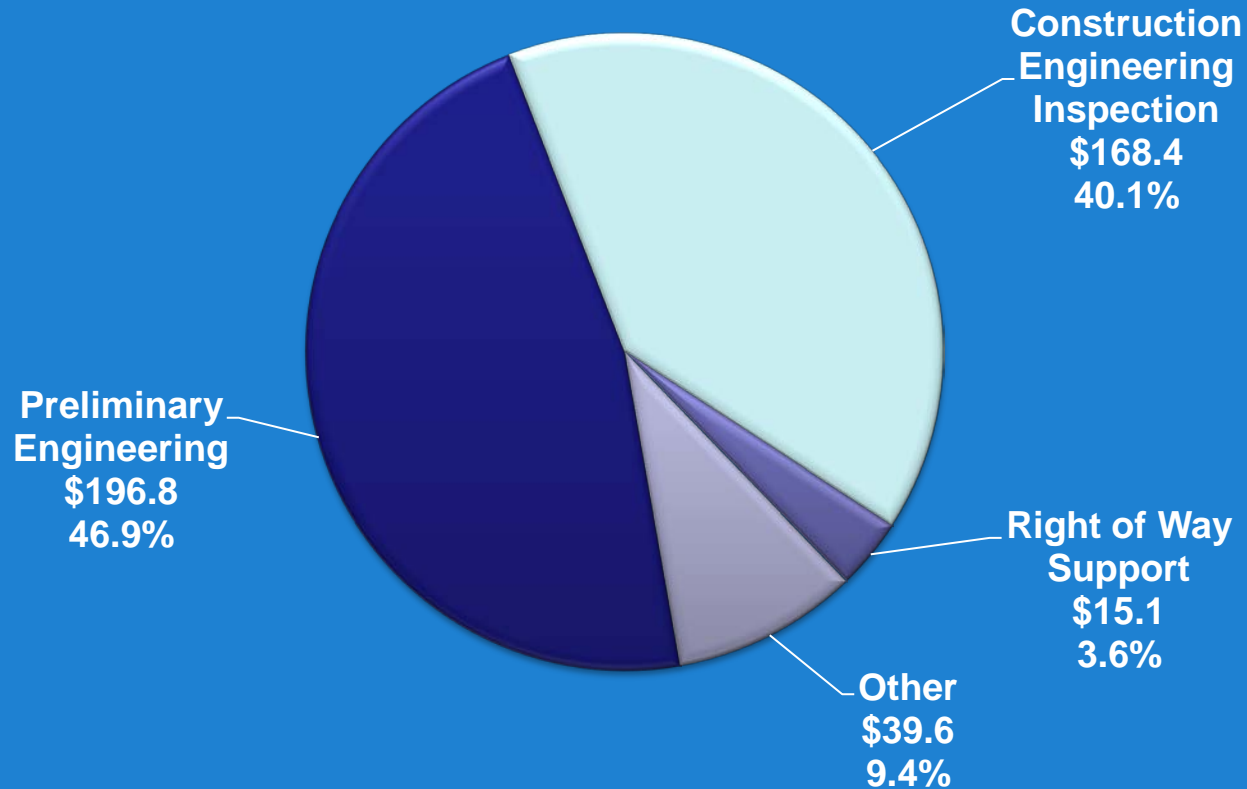
District 3: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	187.6	134.9	67.7	58.4	75.9	\$524.4
Resurfacing	116.0	153.7	101.2	96.0	75.5	\$542.3
Bridge	21.1	5.3	518.4	39.7	36.5	\$621.0
Safety	8.1	1.0	3.0	2.5	0.0	\$14.6
Total	\$332.7	\$295.0	\$690.3	\$196.5	\$187.9	\$1,702.4

District 3: Product Support Fiscal Years 2014/15 – 2018/19

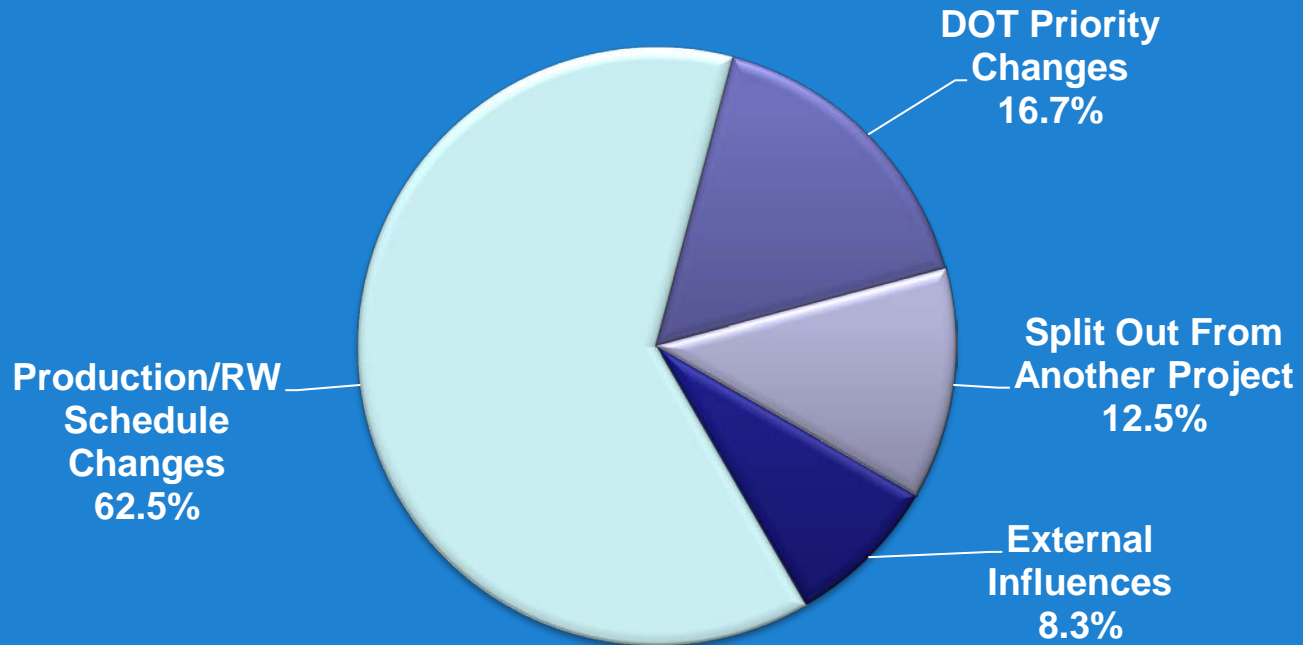


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	49.6	40.8	37.2	31.9	37.4	\$196.8
Const. Eng. Inspection	45.1	38.6	48.3	17.1	19.2	\$168.4
Right of Way Support	5.3	4.1	3.7	1.2	0.8	\$15.1
Other	7.7	7.1	11.3	7.0	6.5	\$39.6
Total	\$107.8	\$90.6	\$100.5	\$57.2	\$63.8	\$419.9

District 3: Stability

Fiscal Years 2014/15 – 2018/19

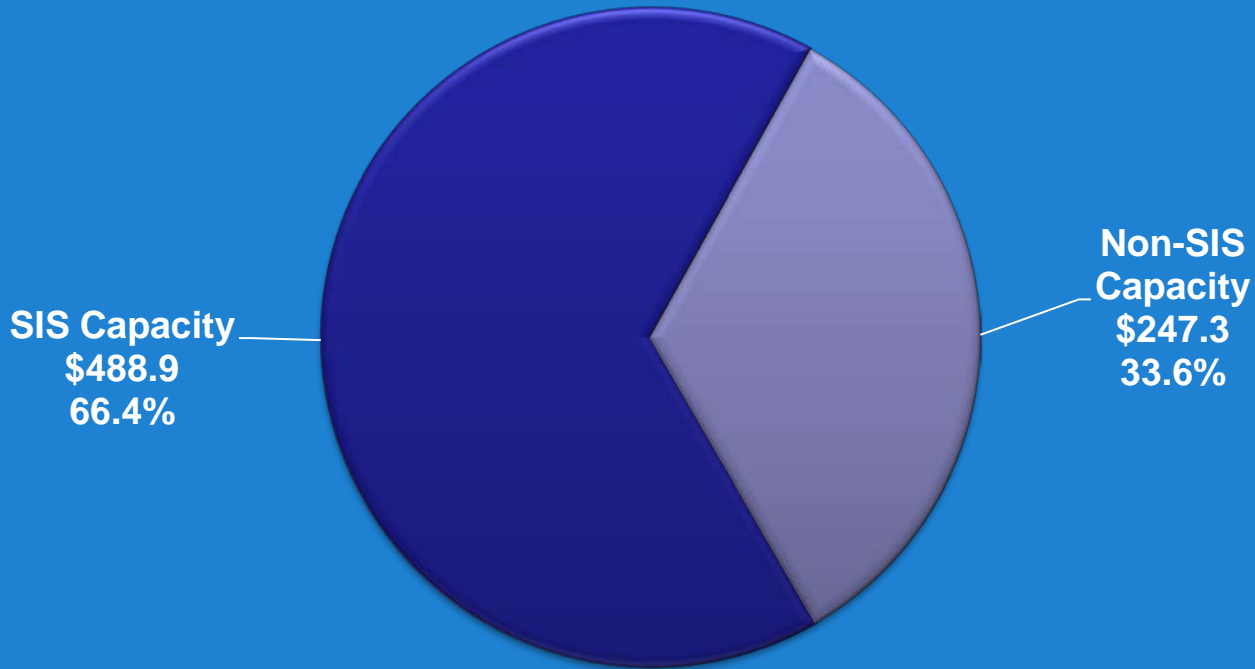
Reasons for 24 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	215	86.35%
	Advances	10	4.02%
	Defers	15	6.02%
	Deletions	9	3.61%
	Moved Out	0	0.00%
Total		249	100.00%

District 3: SIS Allocations

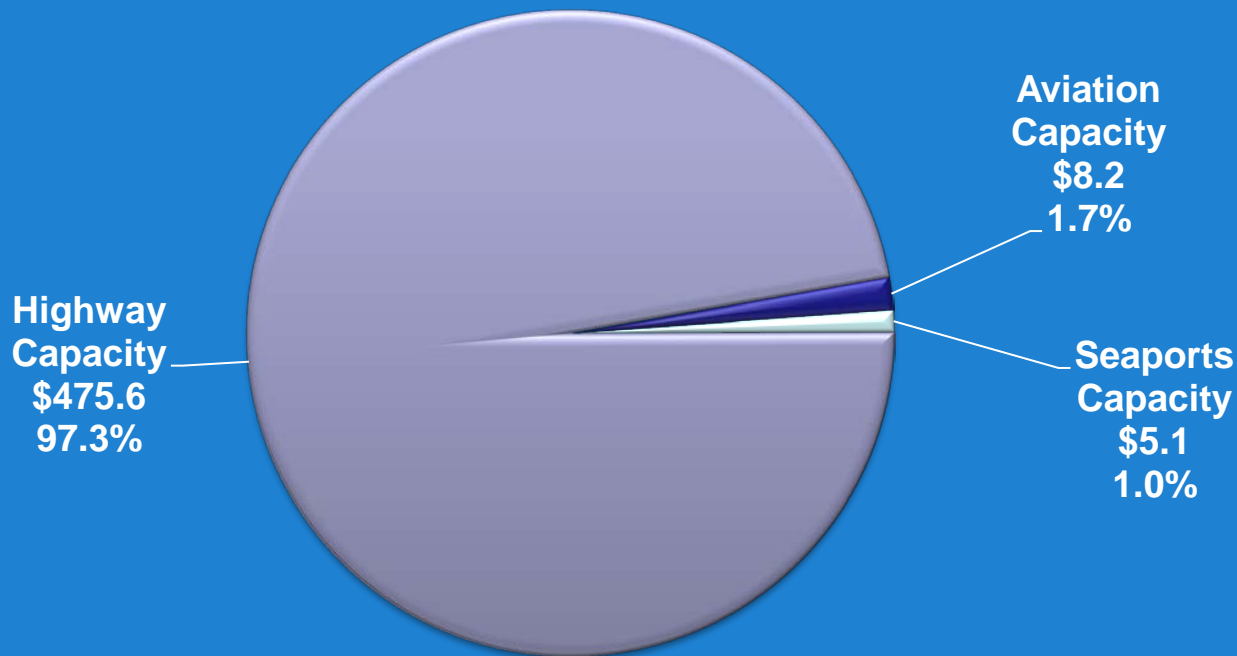
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	200.6	105.4	67.9	45.7	69.3	\$488.9
Non-SIS Capacity	47.4	80.3	49.8	45.0	24.8	\$247.3
Total	\$248.0	\$185.6	\$117.7	\$90.7	\$94.1	\$736.1

District 3: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	0.71	0.91	0.81	3.5	2.3	\$8.2
Seaports Capacity	1.0	0.0	1.5	1.4	1.3	\$5.1
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	199.0	104.4	65.6	40.9	65.7	\$475.6
Total	\$200.6	\$105.4	\$67.9	\$45.7	\$69.3	\$488.9

District 3: Major Projects (Maps)

DISTRICT 3 MAJOR REGIONAL CORRIDORS

ESCAMBIA	BAY	LEON
<ul style="list-style-type: none"> SR 10 (US 90A) Nine Mile Rd from SR 297 to US 29—Mitigation added FY 16; R/W in FY 15, 16 & FY 17; Construction added FY 18—FPN 218603-3 SR 10 (US 90A) Nine Mile Rd from CR 99 Beulah Rd to SR 8 (I-10)—Mitigation & R/W added in FY 15; Construction added in FY 16—FPN 218603-6 SR 30 (US 98) Pensacola Bay Bridge—R/W in FY 15, & 16; Construction in FY 17—FPN 409334-1 	<ul style="list-style-type: none"> Gulf Coast Parkway from CR 2315 Star Avenue to SR 30A (US 98)—Mitigation added FY 15; R/W added FY 15, 16 & 17; Construction added FY 16—FPN 410981-8 	<ul style="list-style-type: none"> SR 363 Woodville Hwy from SR 263 (US 319) Capital Circle to Green Avenue—R/W added FY 18—FPN 424009-4



SANTA ROSA	OKALOOSA	WAKULLA
<ul style="list-style-type: none"> SR 30 (US 98) from Beulah Rd to Portside Dr—R/W in FY 15, 16 & 17—FPN 220440-1 	<ul style="list-style-type: none"> SR 30 (US 98) Brooks Bridge No. 570034—PD&E added FY 15—FPN 415474-2 	<ul style="list-style-type: none"> SR 369 (US 319) from East Ivan Road to North of SR 267—R/W added FY 17, 18 & 19—FPN 220495-7 SR 369 (US 319) from North of SR 267 to Leon County Line—R/W added FY 16, 17 & 18—FPN 220495-8 SR 369 (US 319) from SR 30 (US 98) to North of Alaska Way—R/W added FY 15 & 16; Construction added FY 16—FPN 220495-5

District 3: Major Projects (Maps)

DISTRICT 3 STRATEGIC INTERMODAL SYSTEM (SIS)

ESCAMBIA	SANTA ROSA	WASHINGTON
<ul style="list-style-type: none"> SR 95 (US 29) from SR 8 (I-10) to North of SR 10 (US 90A) Nine Mile Rd—R/W in FY 15, FY 16 & FY 17; Construction in FY 16 w/SIS funds—FPN 218603-1 	<ul style="list-style-type: none"> SR 8 (I-10) From Escambia Bay Bridge To East SR 281 Avalon Boulevard— Construction in FY 19 w/SIS funds— FPN 413062-3 SR 87 From Eglin AFB Boundary to 2 Miles S of Yellow River Br—Construction in FY 15— FPN 220442-4 SR 87 From 2 Miles S of Yellow River Br to CR 184—Construction in FY 16—FPN 220442-7 	<ul style="list-style-type: none"> SR 77 from 1 Mile N of Wausau City Limits to CR 276 Clayton Road—R/W added in FY 15 & 16; Construction added FY 19—FPN 217909-7 SR 77 from CR 276 Clayton Road to N of Blue Lake Road— Construction added FY 15 w/SIS funds—FPN 217909-8
HOLMES	BAY	
<ul style="list-style-type: none"> SR 79 from SR 8 (I-10) to Alabama Line— PD&E advanced from FY 17 to FY 15 FPN 433590-1 	<ul style="list-style-type: none"> US 98 at 23rd St Intersection Phase I & II— Construction in FY 15 w/SIS funds—FPN 217976-3 SR 390 from SR 368 23rd St to E of CR 2312 Baldwin Rd— SIS Funds; Mitigation added in FY 16; R/W added in FY 15, 16, 17 & 18; Construction added FY 17 —FPN 217875-2 SR 390 from E of CR 2312 Baldwin Rd to Jenks Avenue— SIS Funds; Mitigation added in FY 16; R/W added in FY 15, 16, & 17; Construction added FY 17 —FPN 217875-3 SR 390 from Jenks Avenue to SR 77 Ohio Avenue— SIS Funds; Mitigation added in FY 16; R/W added in FY 15, 16, 17, 18 & 19; Construction added FY 18 —FPN 217875-4 	

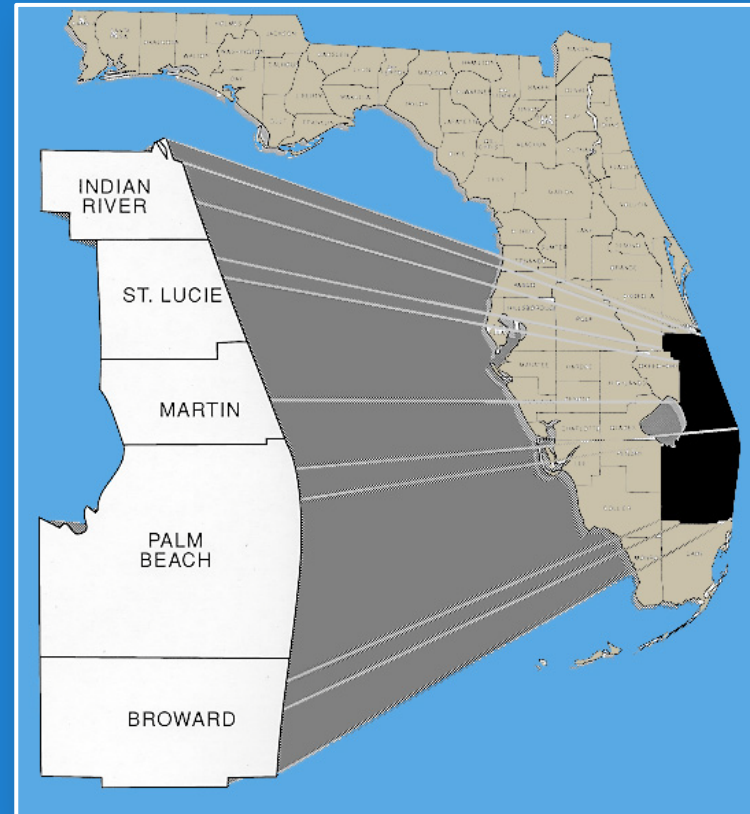
District 3: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
- **Changes after District Public Hearings**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

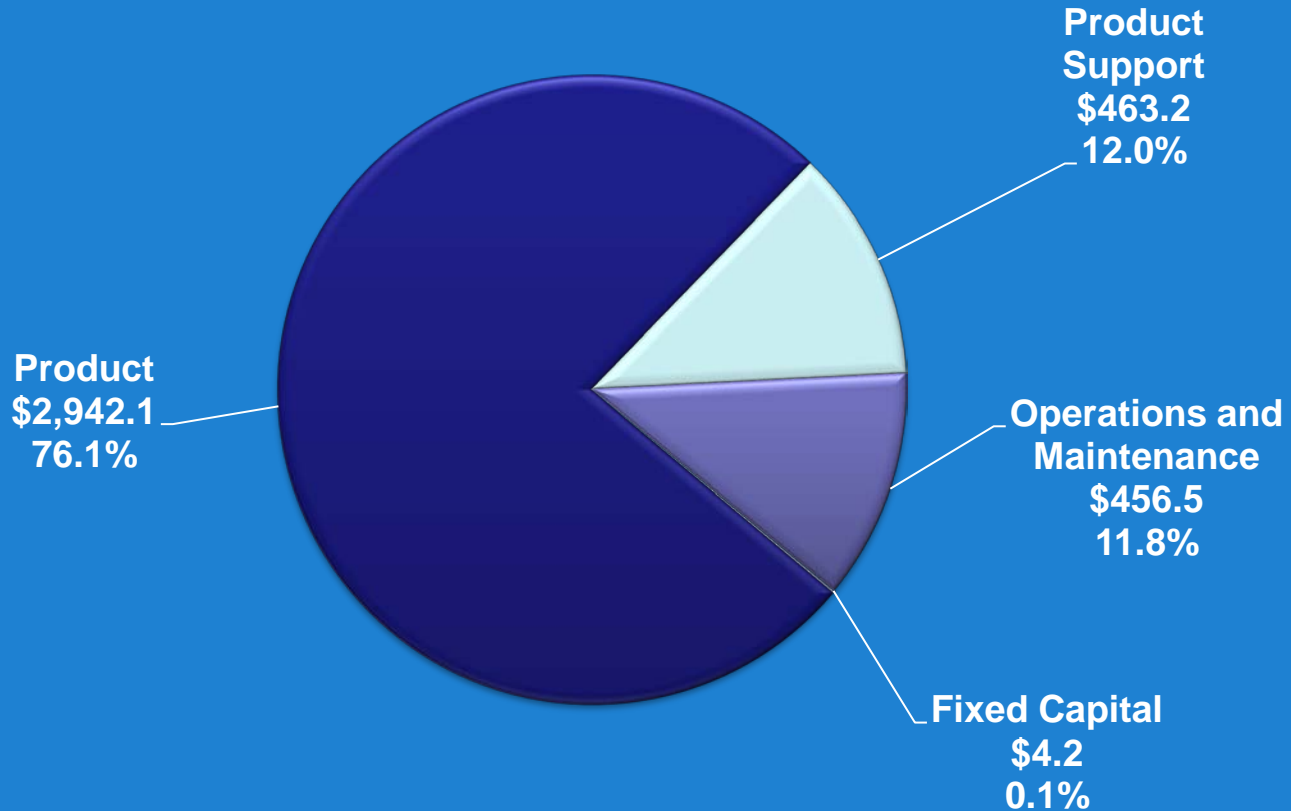
District 4 Presentation



Jim Wolfe



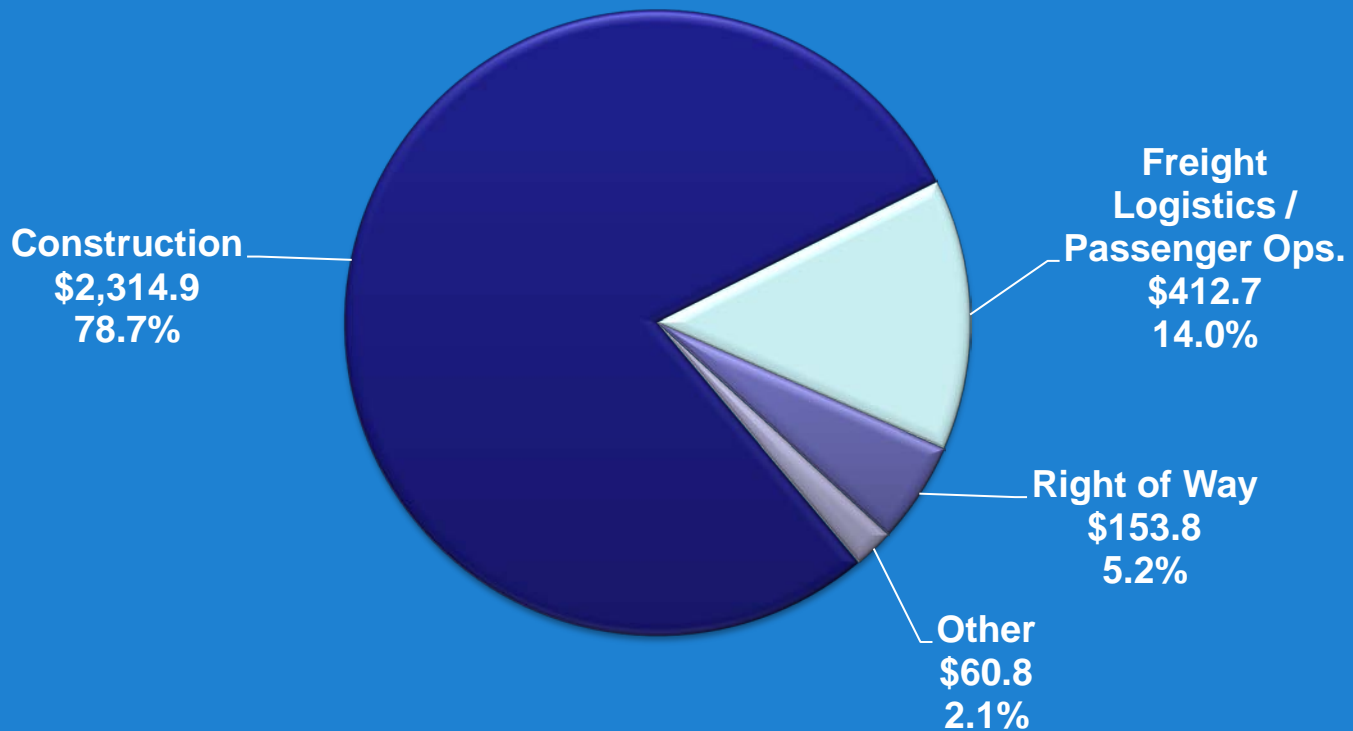
Total District 4: Work Program Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	576.2	537.1	528.7	602.5	697.7	\$2,942.1
Product Support	108.1	119.6	70.0	80.4	85.3	\$463.2
Operations & Maintenance	92.9	85.8	94.4	93.4	90.0	\$456.5
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.7	0.9	0.9	0.9	0.9	\$4.2
Total	\$777.9	\$743.3	\$694.0	\$777.1	\$873.8	\$3,866.1

District 4: Product

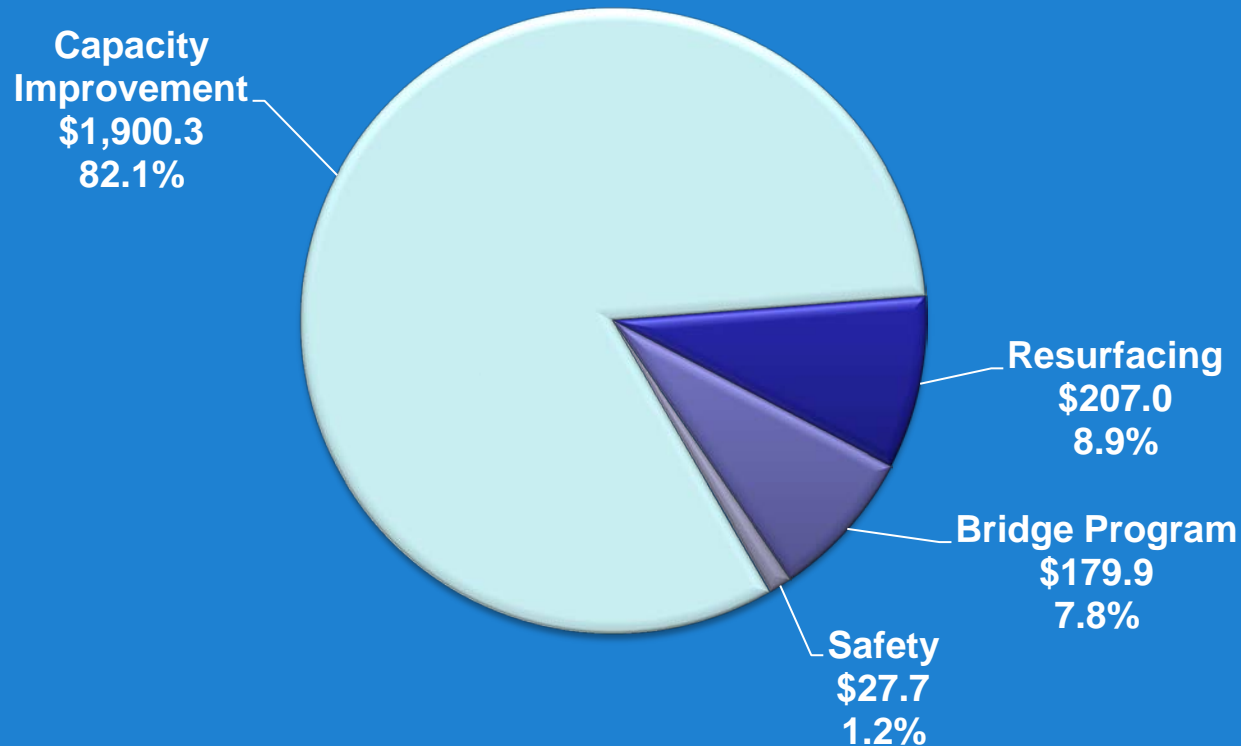
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	409.0	374.6	421.5	506.2	603.6	\$2,314.9
Freight Logistics/Passenger Ops.	92.5	85.4	71.6	80.1	83.1	\$412.7
Right of Way	60.5	60.5	25.6	6.1	1.0	\$153.8
Other	14.3	16.5	9.9	10.1	9.9	\$60.8
Total	\$576.2	\$537.1	\$528.7	\$602.5	\$697.7	\$2,942.1

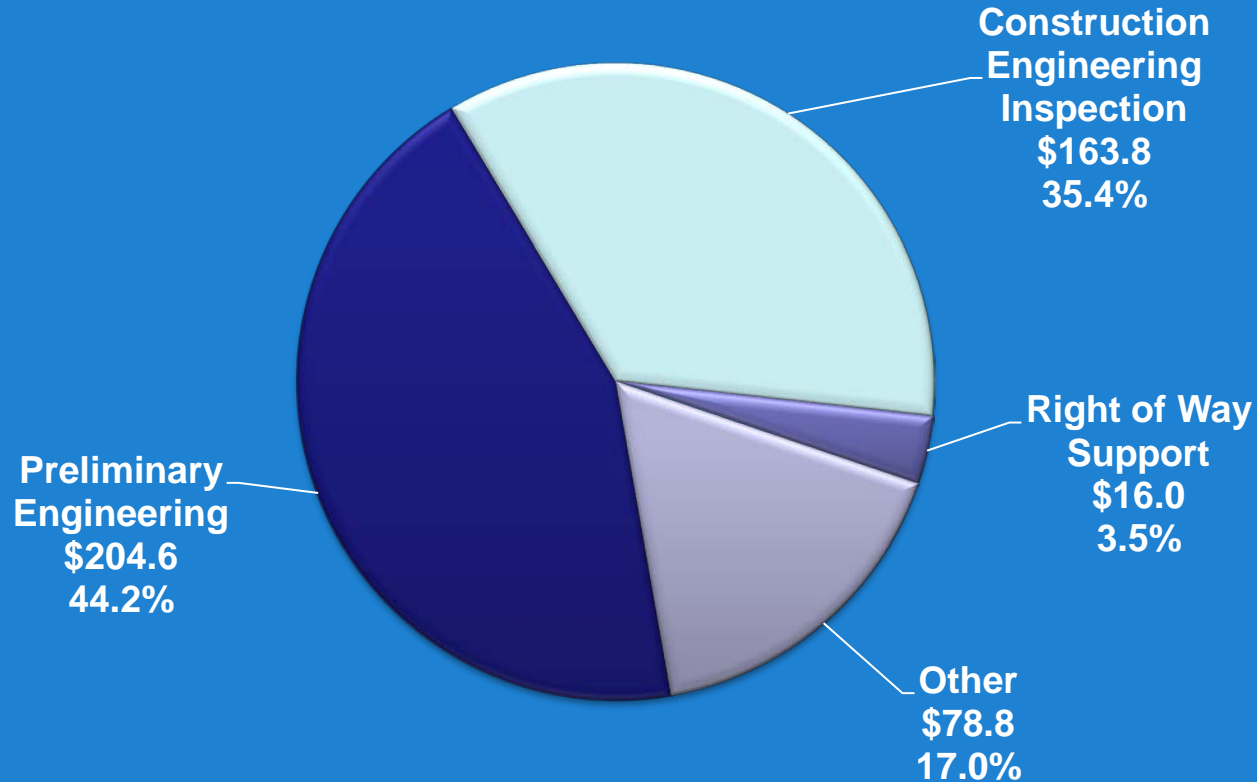
District 4: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	363.2	261.1	336.0	440.0	500.0	\$1,900.3
Resurfacing	9.9	38.4	65.7	52.4	40.7	\$207.0
Bridge	19.6	70.6	13.0	13.8	62.9	\$179.9
Safety	16.3	4.6	6.7	0.0	0.0	\$27.7
Total	\$409.0	\$374.6	\$421.5	\$506.2	\$603.6	\$2,314.9

District 4: Product Support Fiscal Years 2014/15 – 2018/19

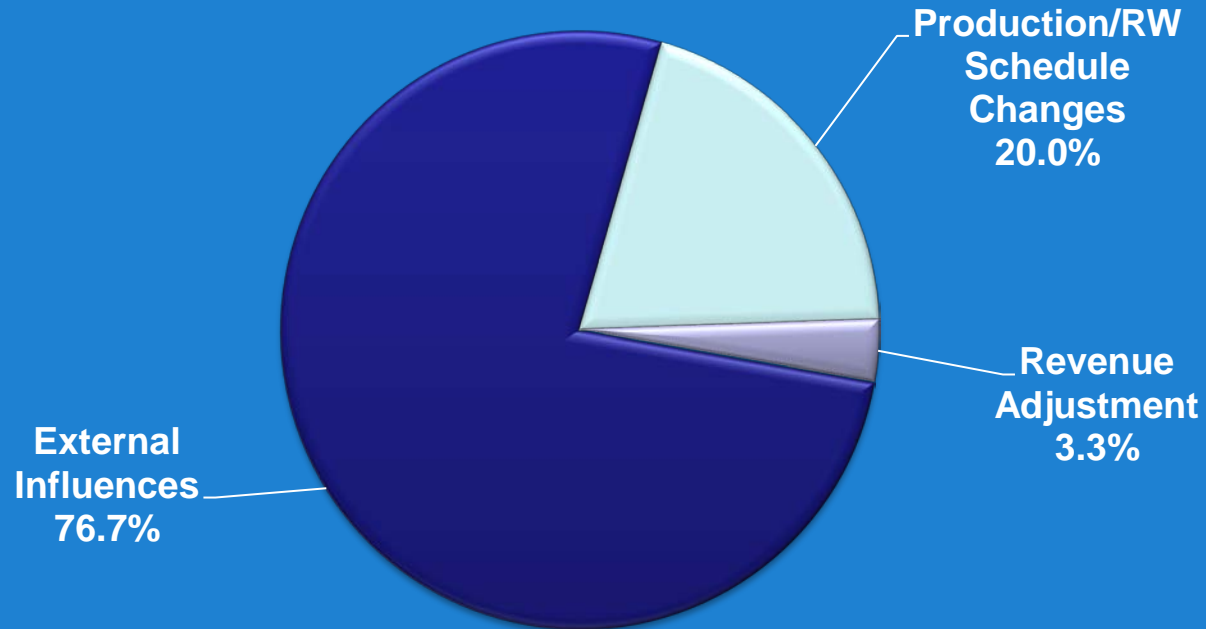


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	60.4	43.6	26.8	41.5	32.3	\$204.6
Const. Eng. Inspection	26.0	40.9	30.5	26.0	40.3	\$163.8
Right of Way Support	8.6	1.3	2.3	1.9	2.0	\$16.0
Other	13.1	33.9	10.4	10.9	10.7	\$78.8
Total	\$108.1	\$119.6	\$70.0	\$80.4	\$85.3	\$463.2

District 4: Stability

Fiscal Years 2014/15 – 2018/19

Reasons for 30 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	179	81.00%
	Advances	12	5.43%
	Defers	5	2.26%
	Deletions	20	9.05%
	Moved Out	5	2.26%
Total		221	100.00%

District 4: SIS Allocations

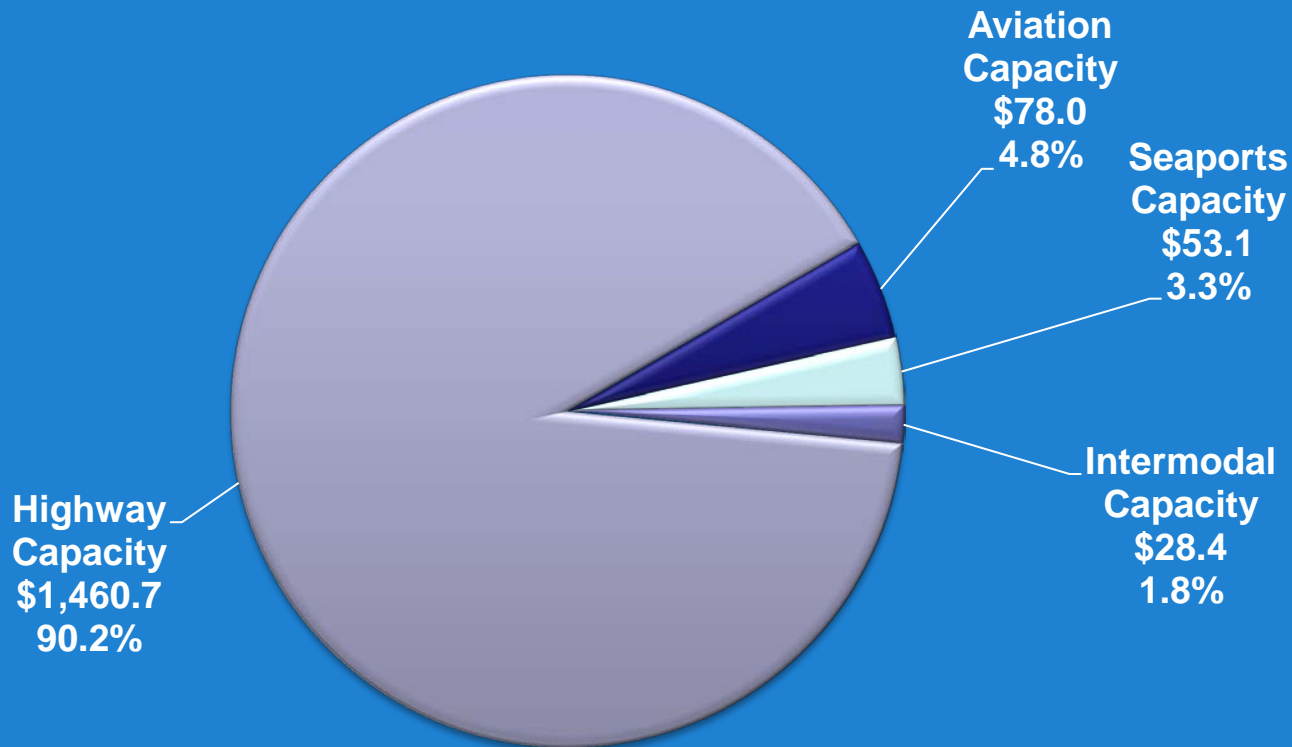
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	308.0	210.7	284.9	375.4	441.2	\$1,620.2
Non-SIS Capacity	162.0	138.5	108.7	104.1	95.9	\$609.2
Total	\$470.0	\$349.2	\$393.6	\$479.5	\$537.1	\$2,229.4

District 4: SIS Allocations (cont'd)

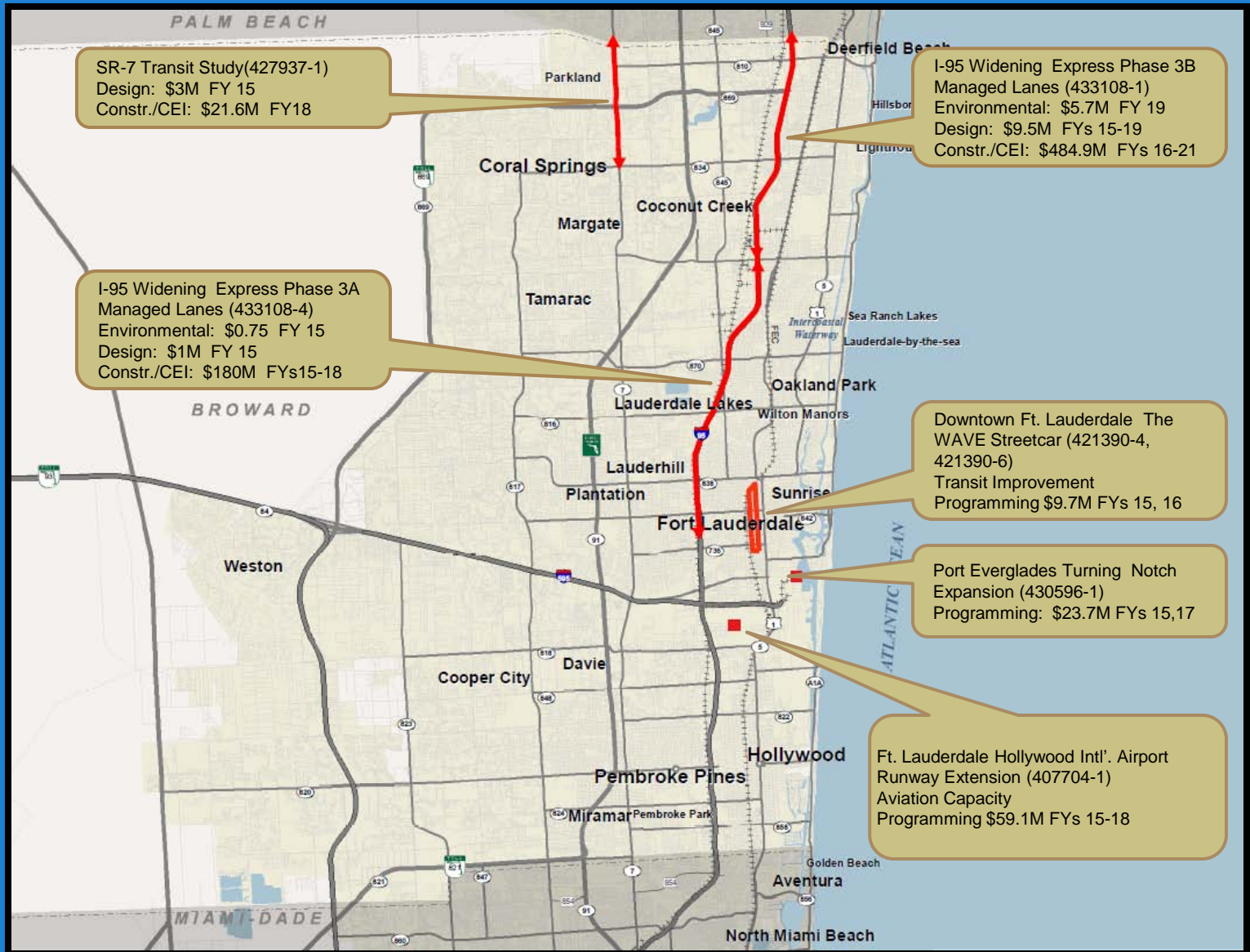
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	19.8	23.0	18.1	6.1	11.0	\$78.0
Seaports Capacity	20.1	0.0	9.0	6.0	18.0	\$53.1
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	3.6	2.2	2.4	16.1	4.1	\$28.4
Highway Capacity	264.4	185.5	255.4	347.3	408.1	\$1,460.7
Total	\$308.0	\$210.7	\$284.9	\$375.4	\$441.2	\$1,620.2

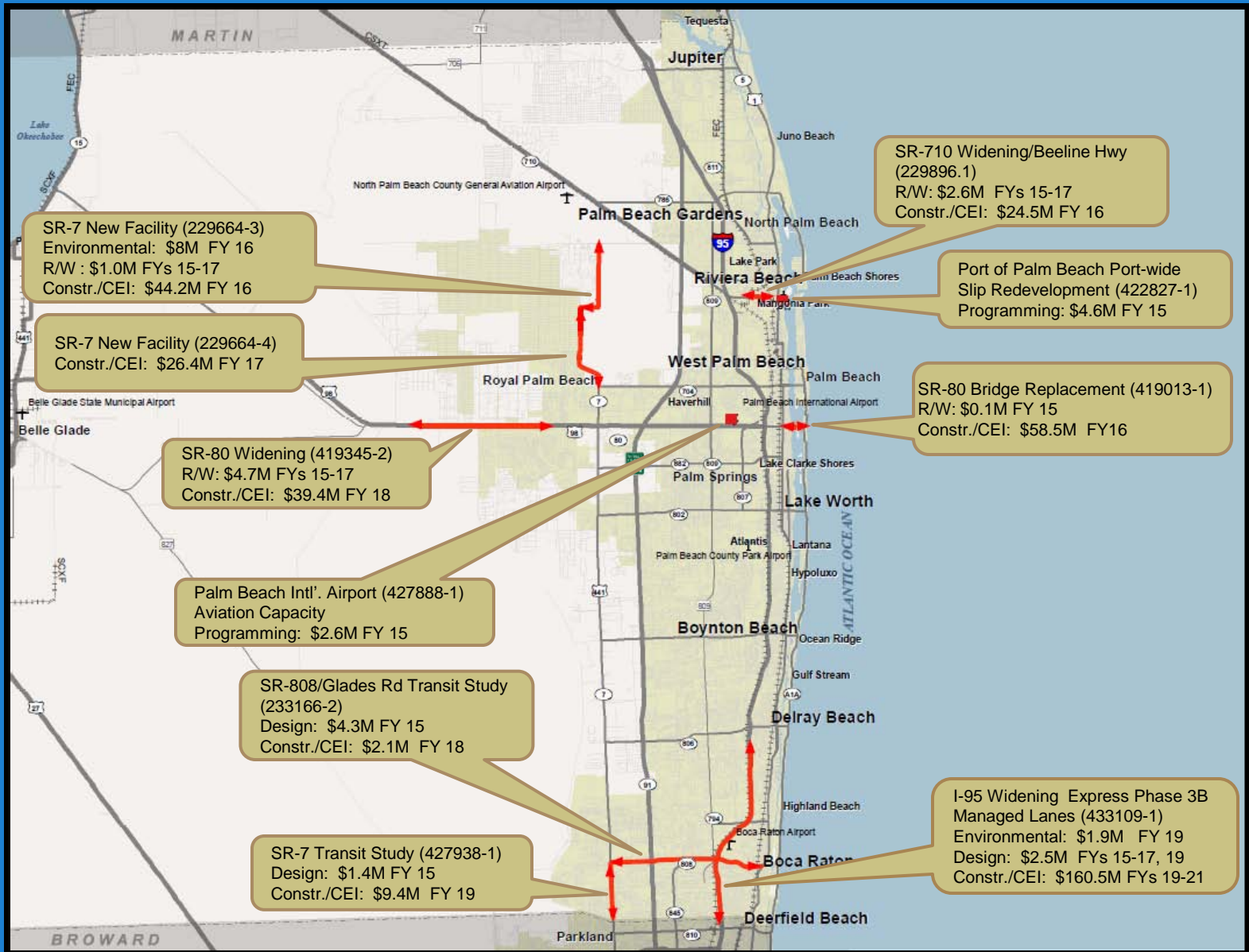
District 4: Major Projects

Broward County



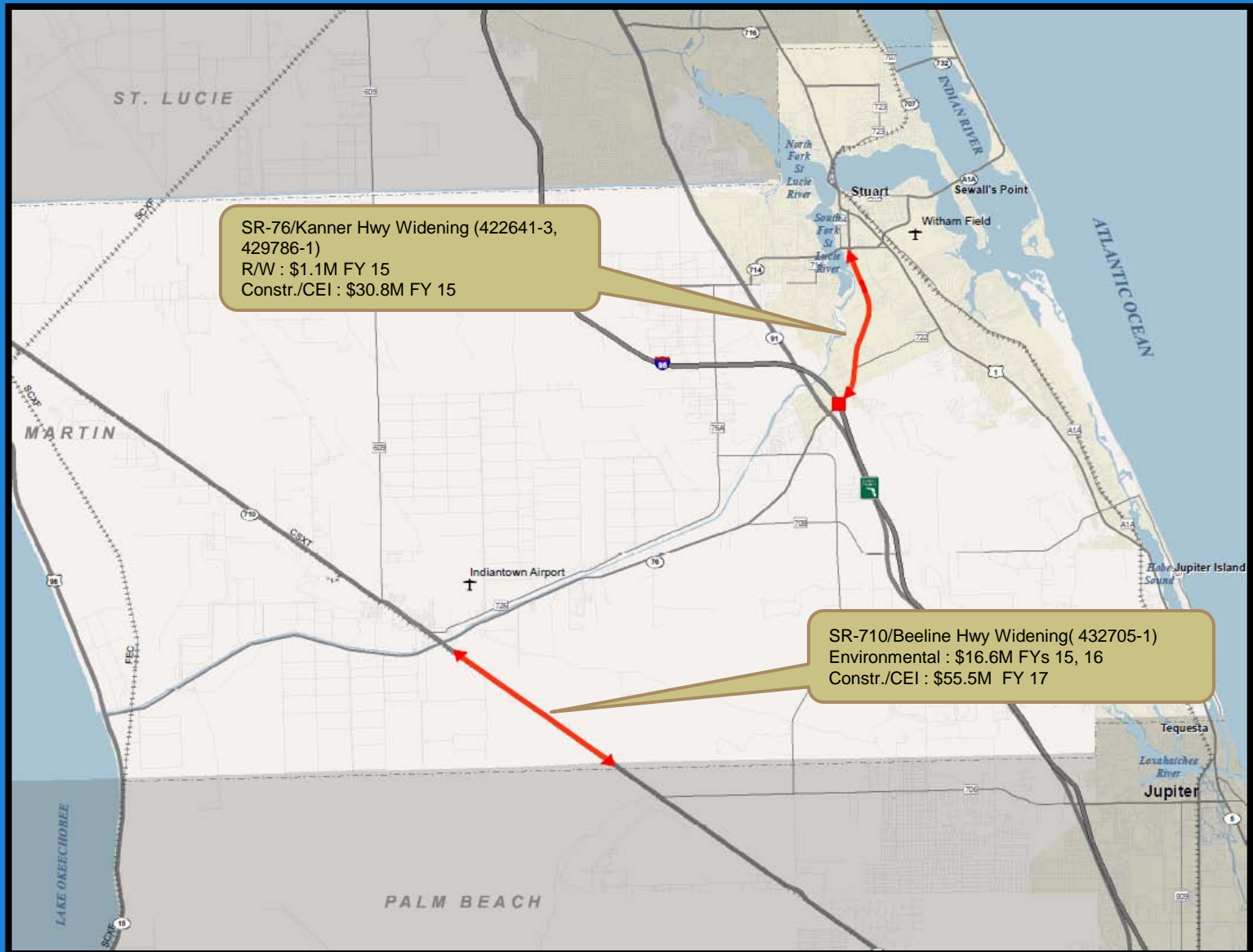
District 4: Major Projects

Palm Beach County



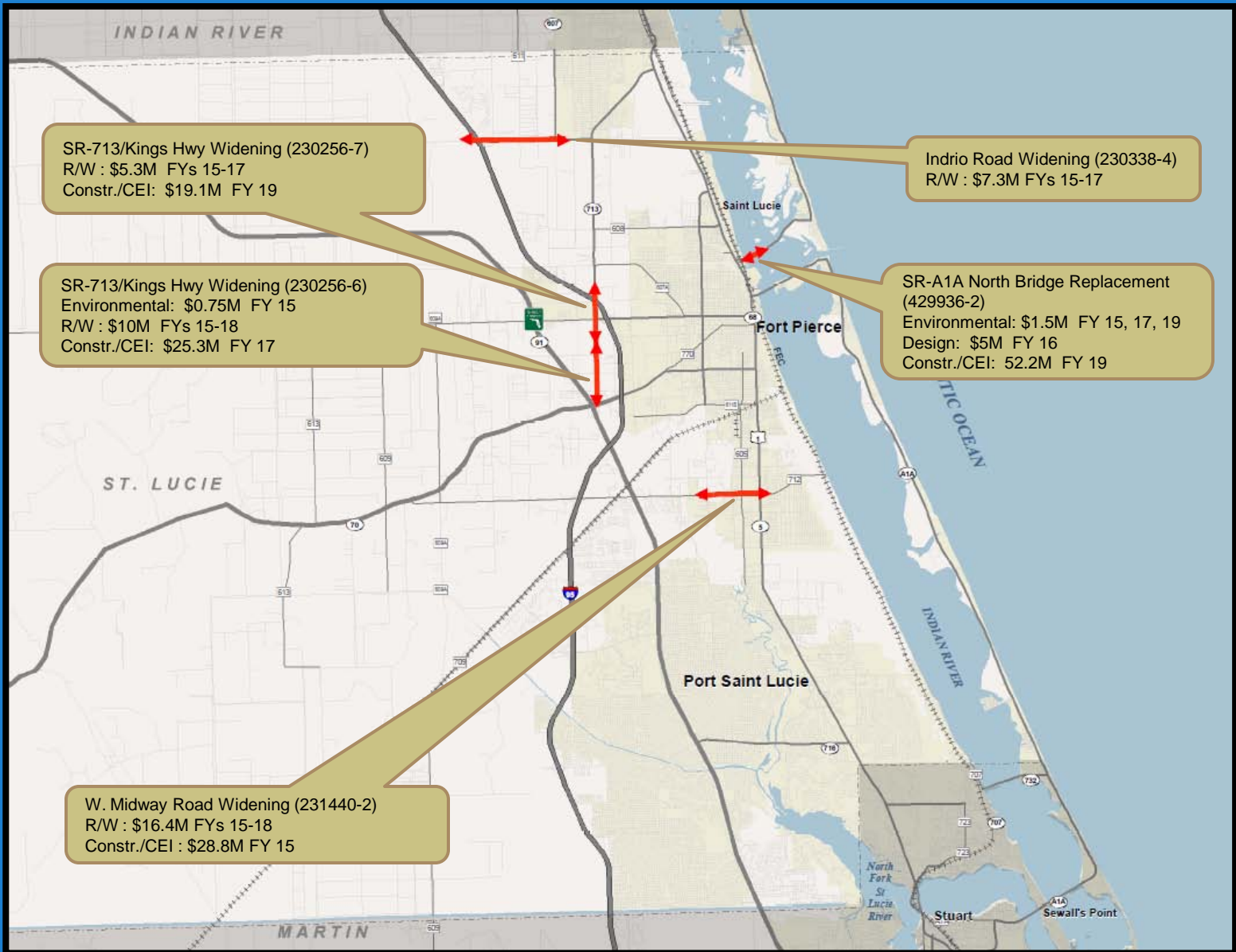
District 4: Major Projects

Martin County



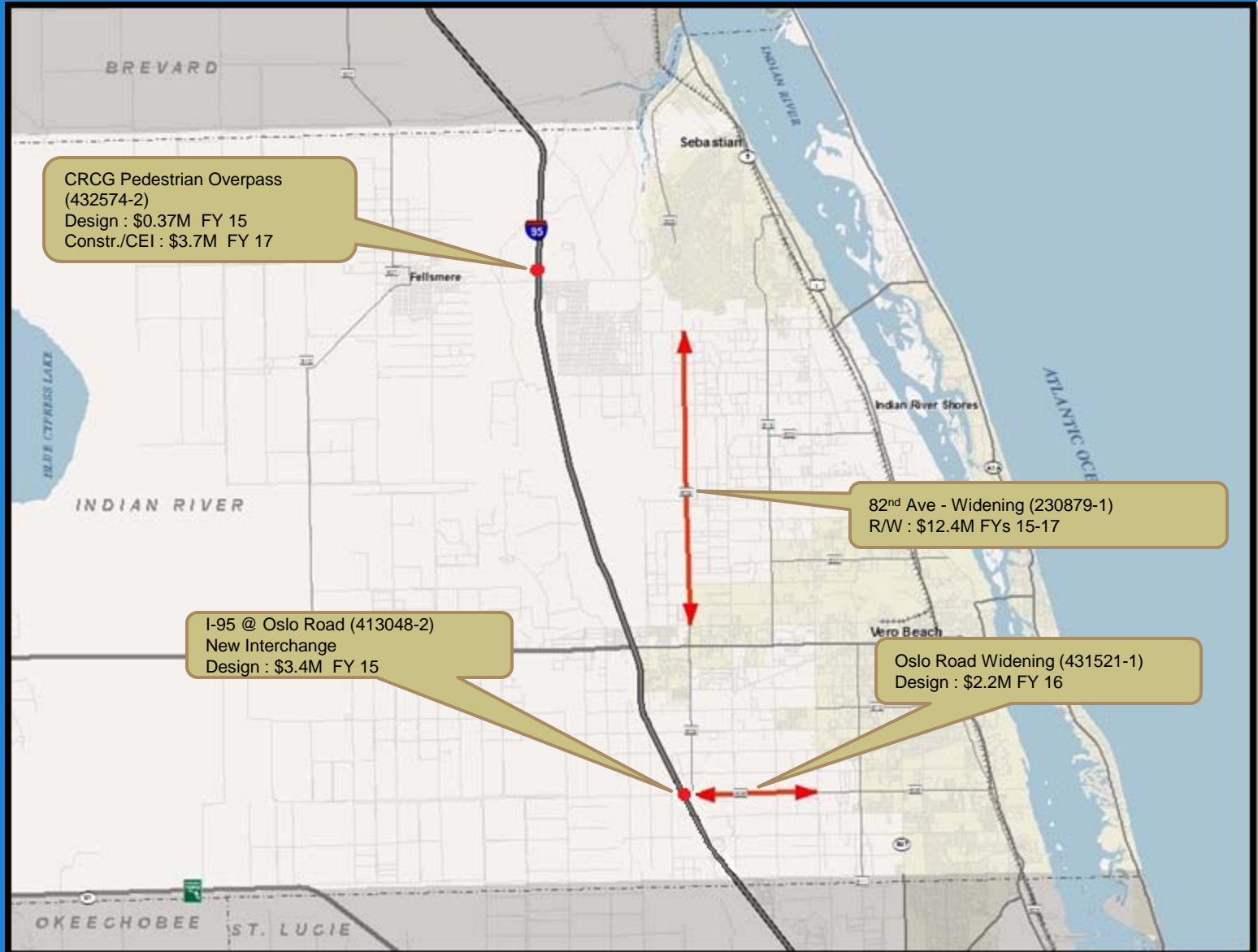
District 4: Major Projects

St. Lucie County



District 4: Major Projects

Indian River County



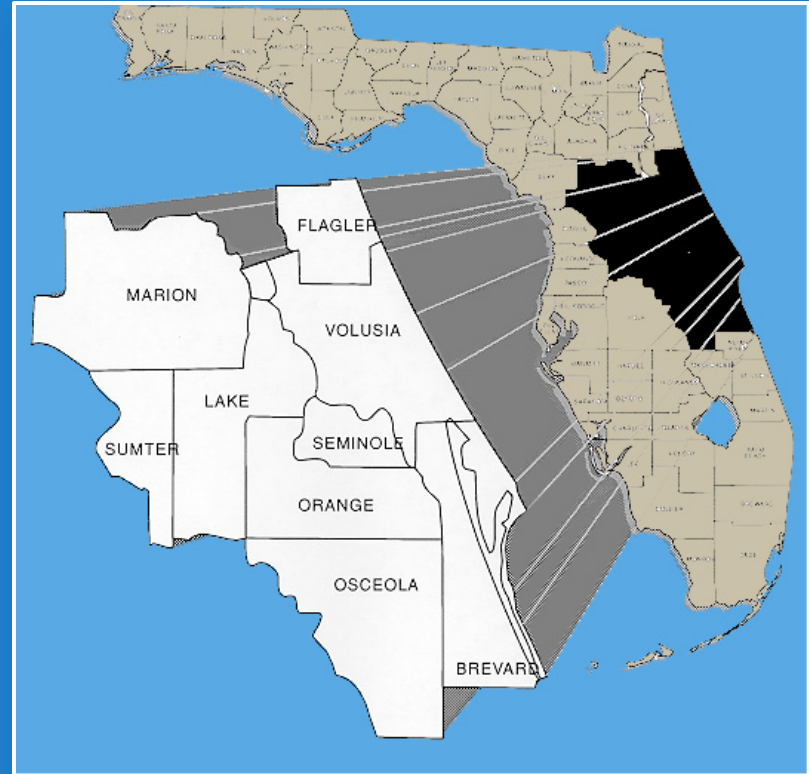
District 4: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
- **REC Impacts to District Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

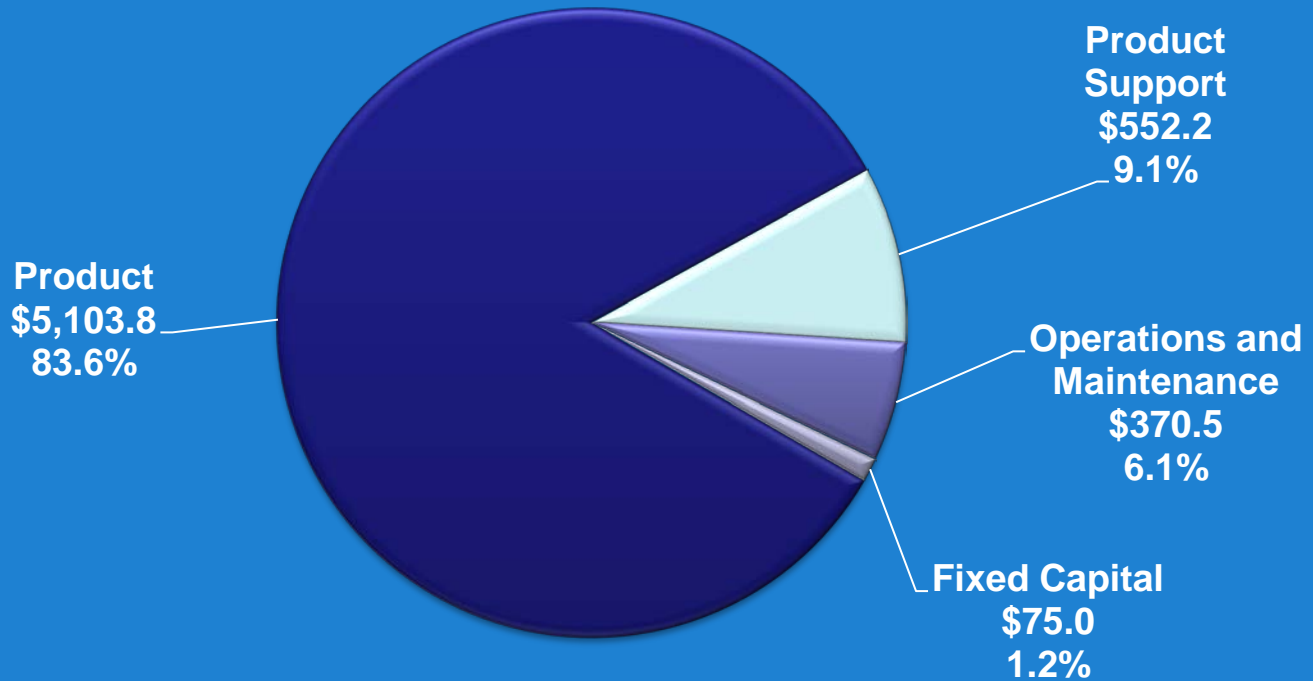
District 5 Presentation



**Noranne
Downs**



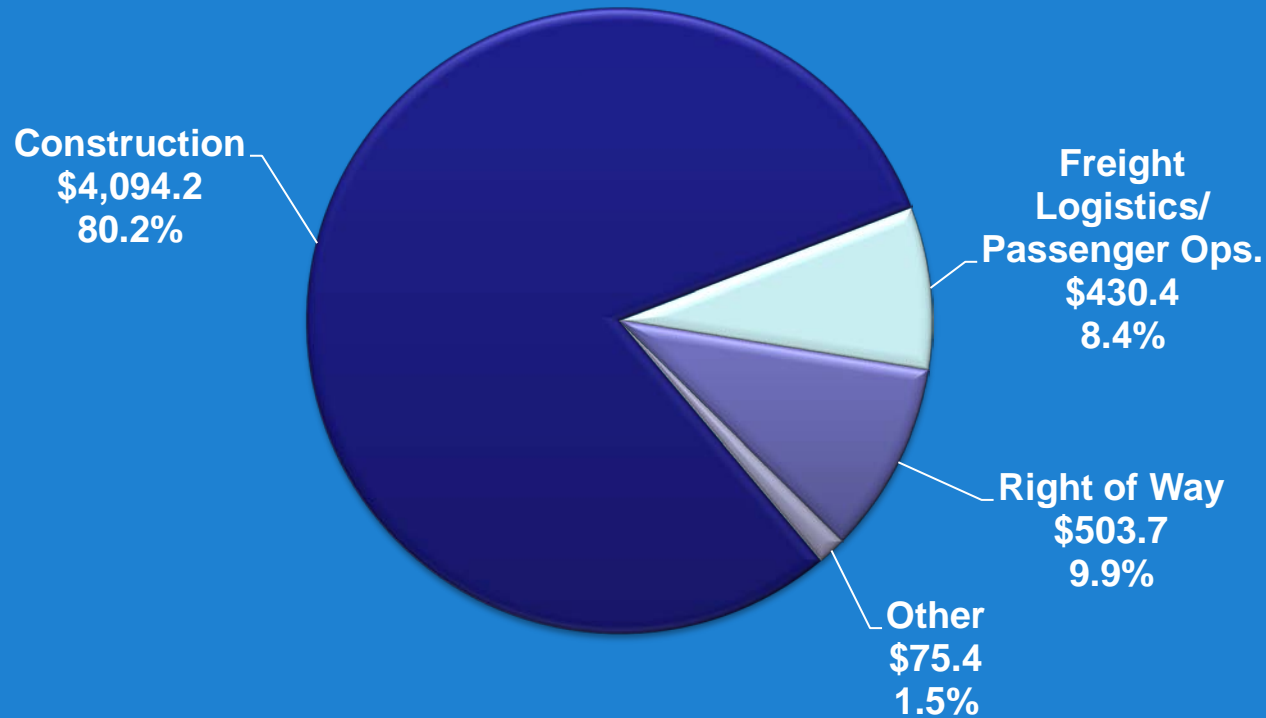
Total District 5: Work Program Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	1,399.3	1,096.0	869.5	868.2	870.8	\$5,103.8
Product Support	157.2	113.9	87.1	97.3	96.8	\$552.2
Operations & Maintenance	74.5	68.1	74.6	75.1	78.2	\$370.5
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	13.1	31.6	1.6	27.6	1.1	\$75.0
Total	\$1,644.1	\$1,309.6	\$1,032.8	\$1,068.2	\$1,046.9	\$6,101.5

District 5: Product

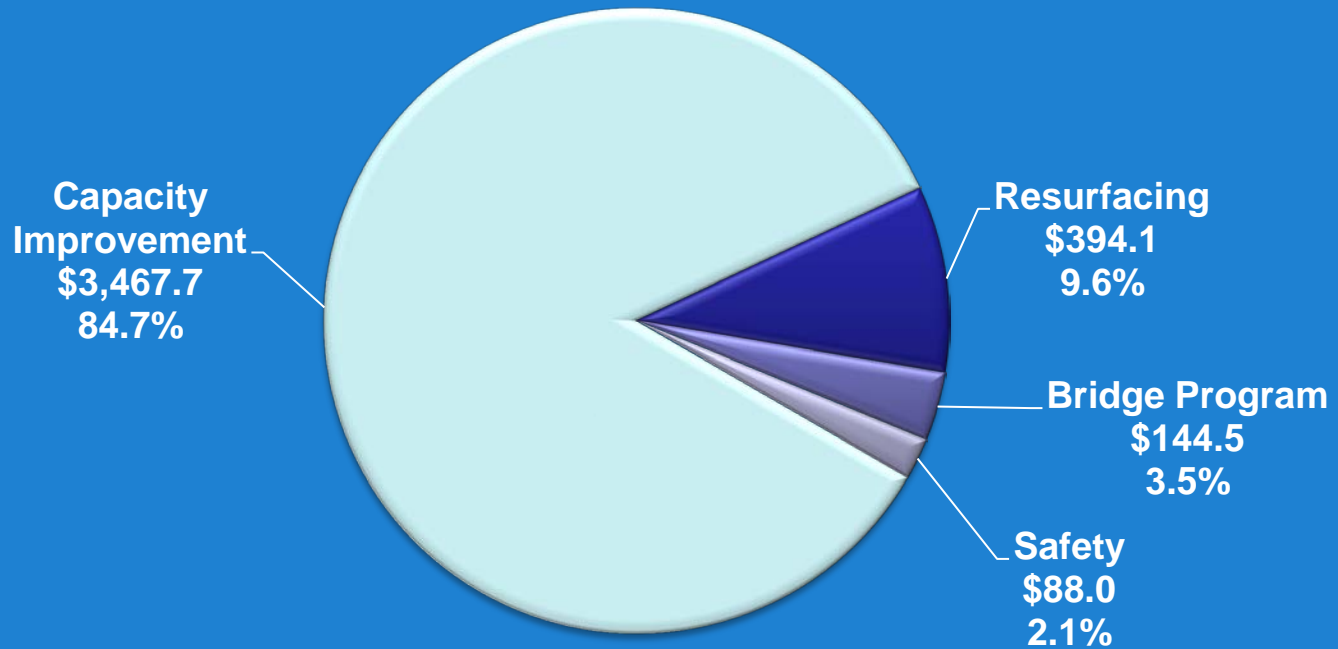
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	1,166.5	844.9	694.7	673.2	714.9	\$4,094.2
Freight Logistics/Passenger Ops.	100.8	73.6	72.3	105.4	78.2	\$430.4
Right of Way	115.4	155.7	89.8	77.4	65.4	\$503.7
Other	16.7	21.8	12.6	12.2	12.2	\$75.4
Total	\$1,399.3	\$1,096.0	\$869.5	\$868.2	\$870.8	\$5,103.8

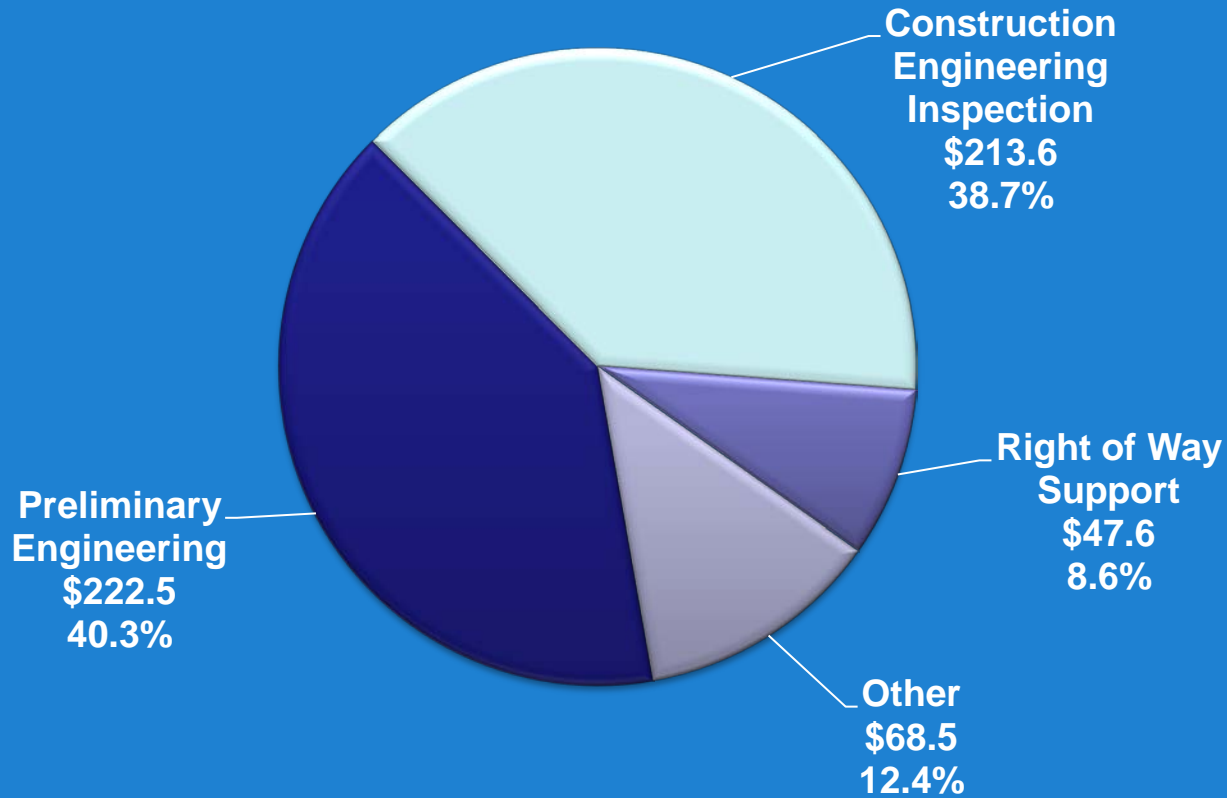
District 5: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	968.9	726.7	562.4	592.6	617.1	\$3,467.7
Resurfacing	121.3	89.8	47.1	60.3	75.5	\$394.1
Bridge	62.3	9.3	52.5	9.1	11.3	\$144.5
Safety	13.9	19.1	32.8	11.2	11.0	\$88.0
Total	\$1,166.5	\$844.9	\$694.7	\$673.2	\$714.9	\$4,094.2

District 5: Product Support Fiscal Years 2014/15 – 2018/19

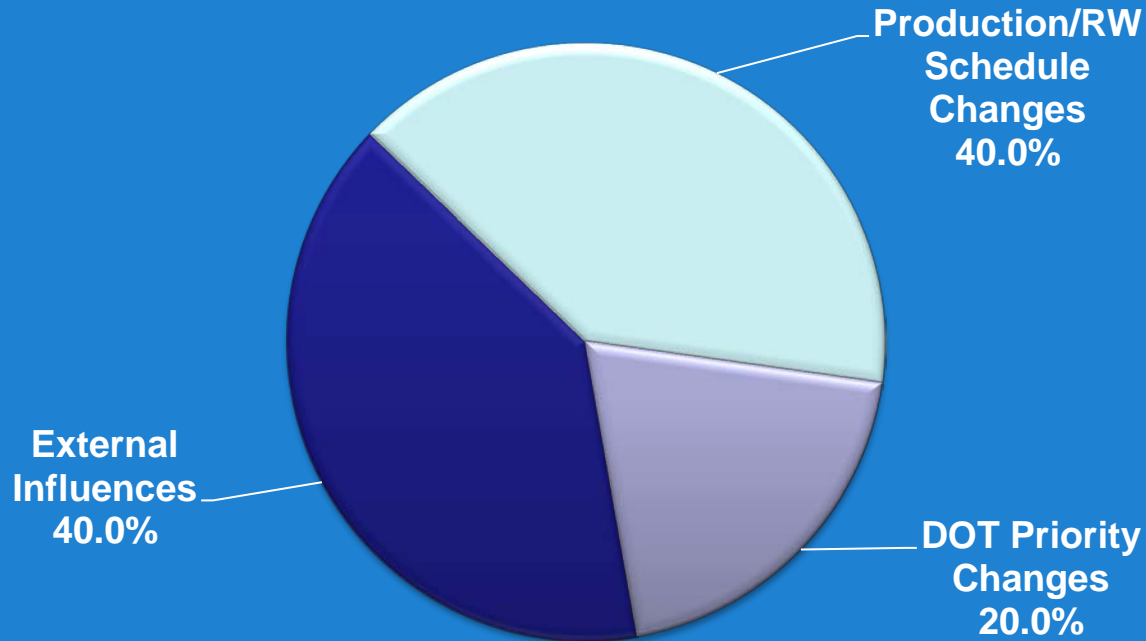


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	60.6	57.1	24.8	45.4	34.6	\$222.5
Const. Eng. Inspection	66.9	27.0	42.6	32.6	44.3	\$213.6
Right of Way Support	12.0	11.1	8.9	8.5	7.1	\$47.6
Other	17.6	18.6	10.8	10.8	10.8	\$68.5
Total	\$157.2	\$113.9	\$87.1	\$97.3	\$96.8	\$552.2

District 5: Stability

Fiscal Years 2014/15 – 2018/19

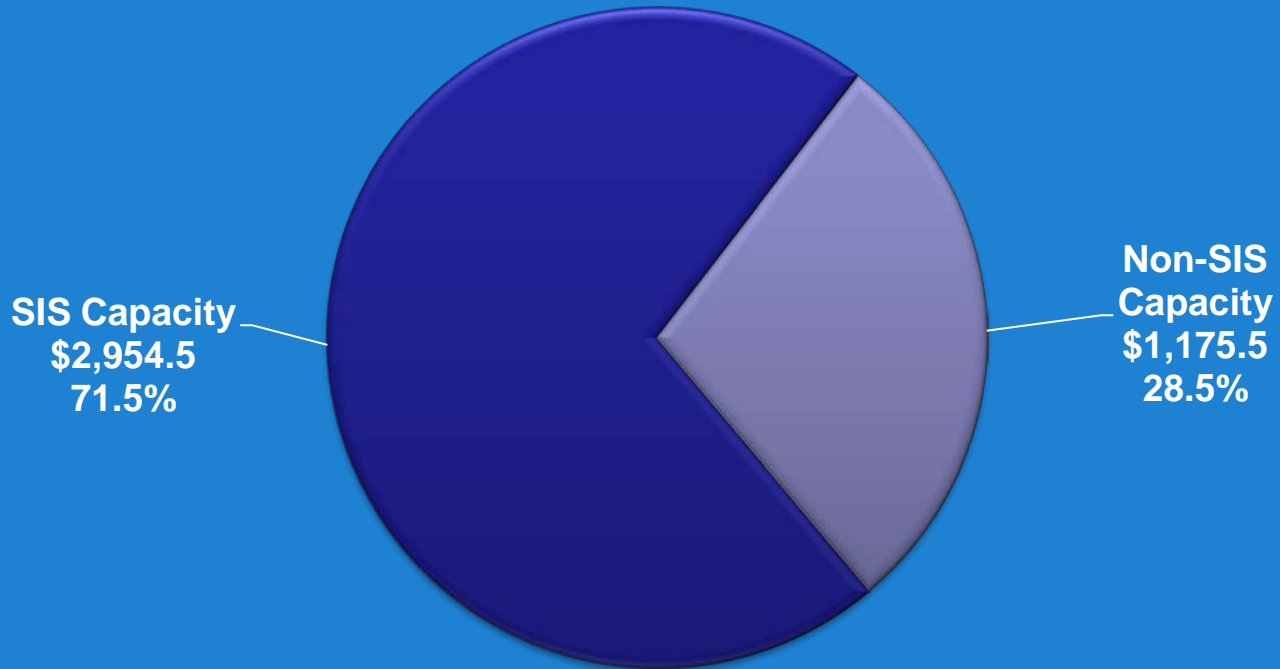
Reasons for 10 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	147	88.02%
	Advances	10	5.99%
	Defers	9	5.39%
	Deletions	0	0.00%
	Moved Out	1	0.60%
Total		167	100.00%

District 5: SIS Allocations

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	772.0	709.0	476.4	532.2	464.9	\$2,954.5
Non-SIS Capacity	365.2	193.1	195.7	187.7	233.8	\$1,175.5
Total	\$1,137.2	\$902.1	\$672.1	\$719.9	\$698.7	\$4,130.0

District 5: SIS Allocations (cont'd)

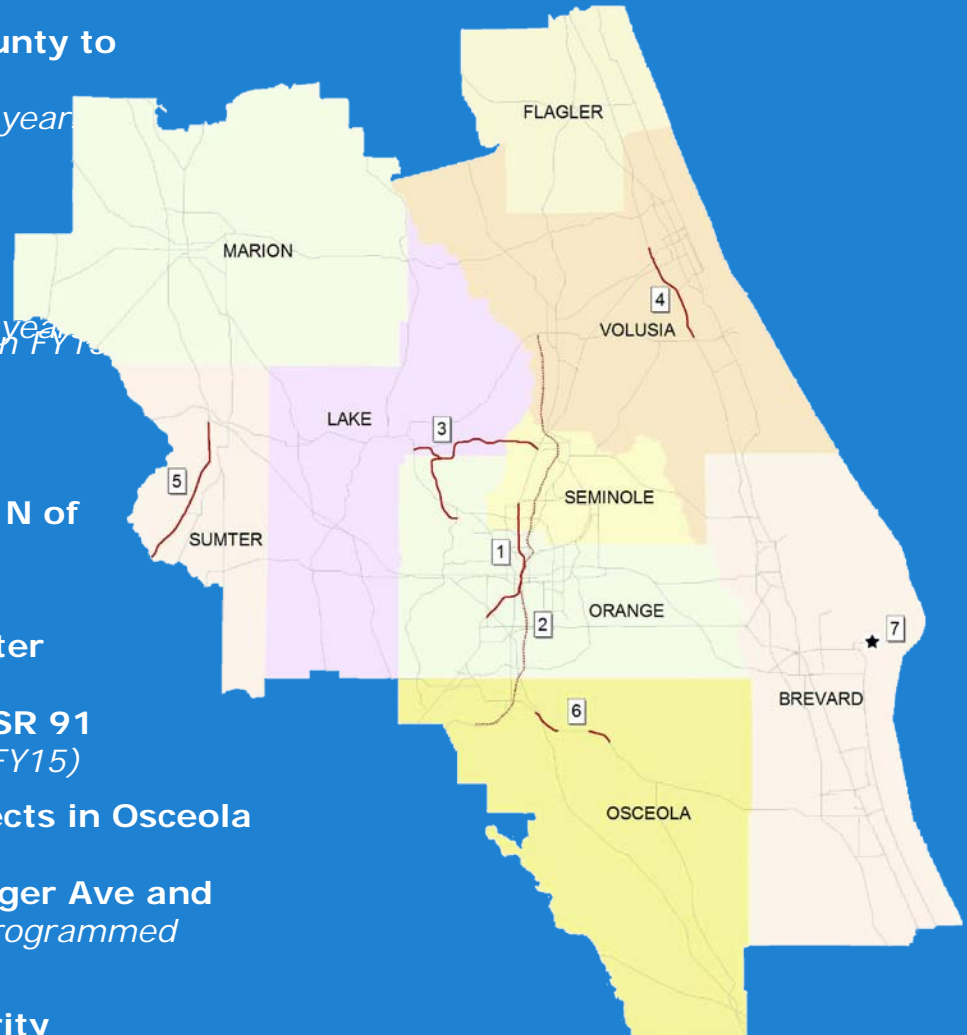
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	29.1	15.0	15.5	41.7	13.0	\$114.4
Seaports Capacity	9.8	0.0	0.0	5.0	0.0	\$14.8
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	733.1	693.9	460.9	485.5	451.9	\$2,825.3
Total	\$772.0	\$709.0	\$476.4	\$532.2	\$464.9	\$2,954.5

District 5: Major Projects

- 1 I-4 Ultimate Project from SR 435/Kirkman Rd in Orange County to SR 434 in Seminole County
(programmed in FY15-19 + outer years)
- 2 Central Florida Commuter Rail Volusia, Seminole, Orange and Osceola Counties
(programmed in FY15-19 + outer years)
- 3 Wekiva Parkway *(programmed in FY15-19)*
- 4 I-95 Ultimate Interchange and widening project in Volusia County from N of SR 44 to 1.6 miles N of US 92
(programmed through FY15)
- 5 I-75 widening projects in Sumter County from Hernando County line to SR 91 Turnpike *(programmed through FY15)*
- 6 SR 500/US 192 widening projects in Osceola County from Aeronautical Dr. to Budinger Ave and from Eastern Ave to CR 532 *(programmed through FY15)*
- 7 Brevard-Canaveral Port Authority West Turn Basin Channel Widening *(programmed in FY14)*



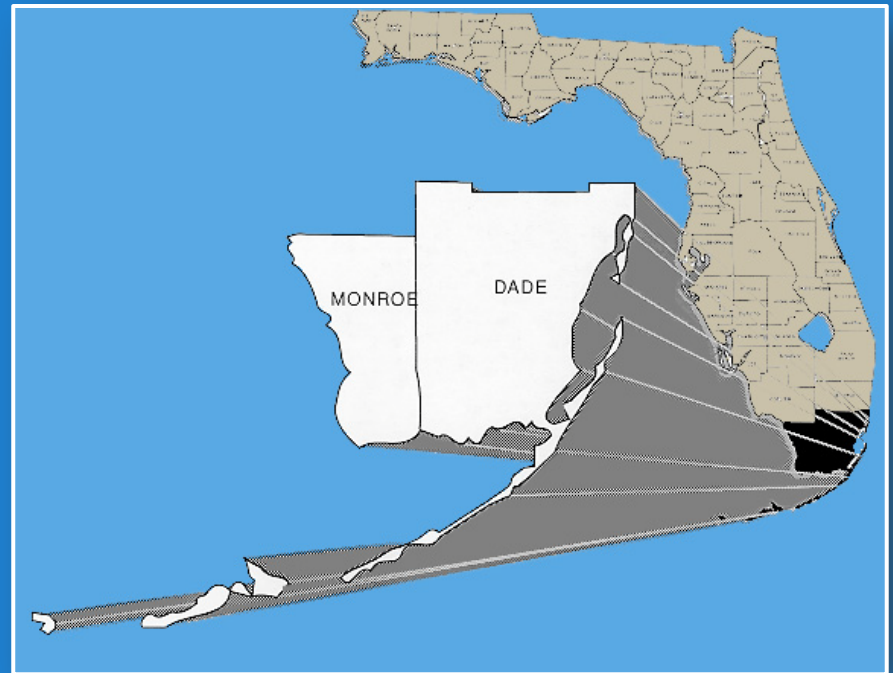
District 5: TWP Issues

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- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

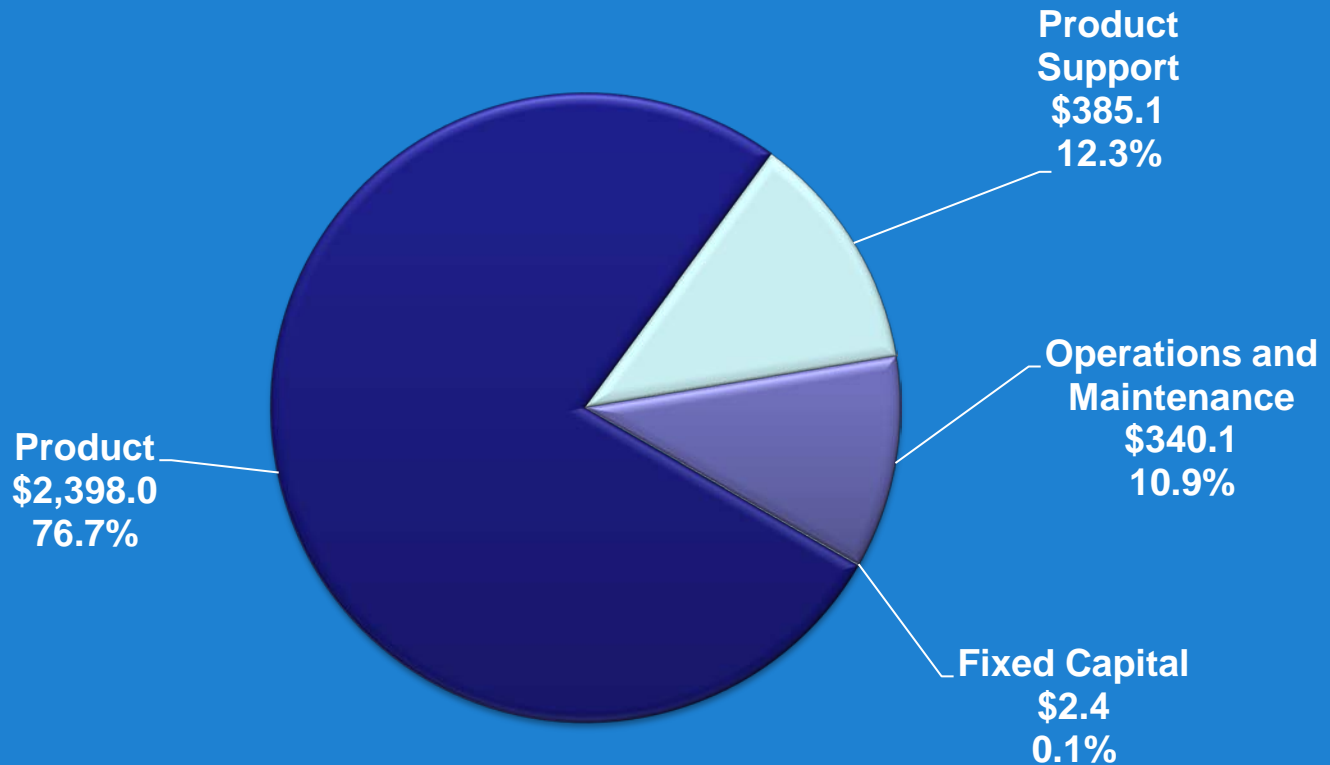
District 6 Presentation



Gus Pego



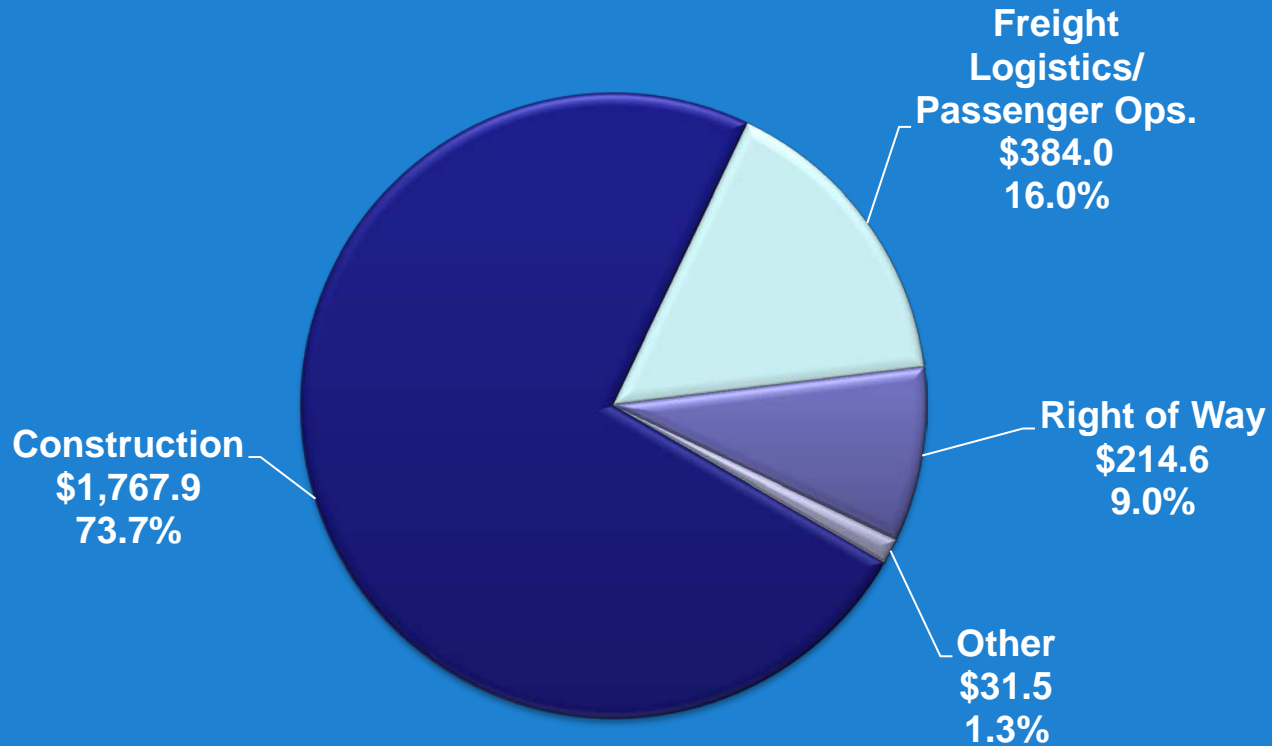
Total District 6: Work Program Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	480.0	410.4	464.6	631.2	411.8	\$2,398.0
Product Support	94.5	64.1	52.2	101.3	72.9	\$385.1
Operations & Maintenance	68.1	64.4	67.4	69.6	70.6	\$340.1
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.5	0.5	0.5	0.5	0.5	\$2.4
Total	\$643.2	\$539.4	\$584.7	\$802.5	\$555.8	\$3,125.6

District 6: Product

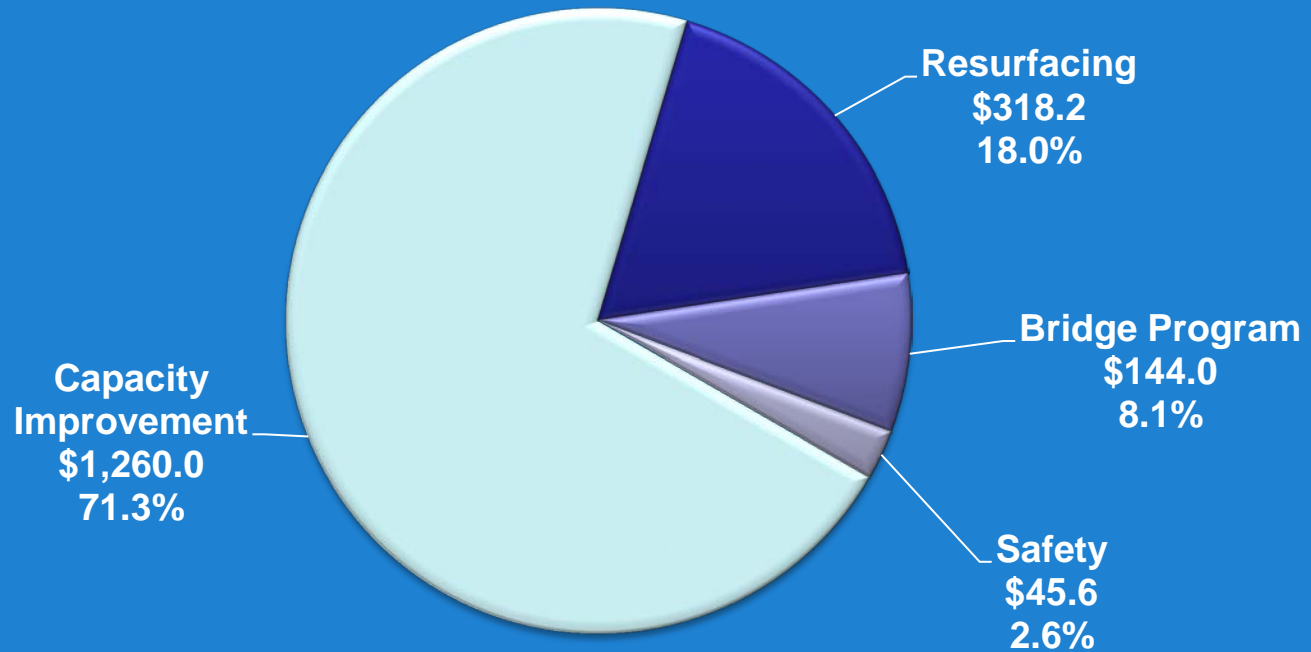
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	332.8	288.1	296.5	524.7	325.8	\$1,767.9
Freight Logistics/Passenger Ops.	77.6	59.3	105.0	70.8	71.3	\$384.0
Right of Way	63.6	56.6	56.3	29.6	8.5	\$214.6
Other	6.0	6.4	6.7	6.2	6.2	\$31.5
Total	\$480.0	\$410.4	\$464.6	\$631.2	\$411.8	\$2,398.0

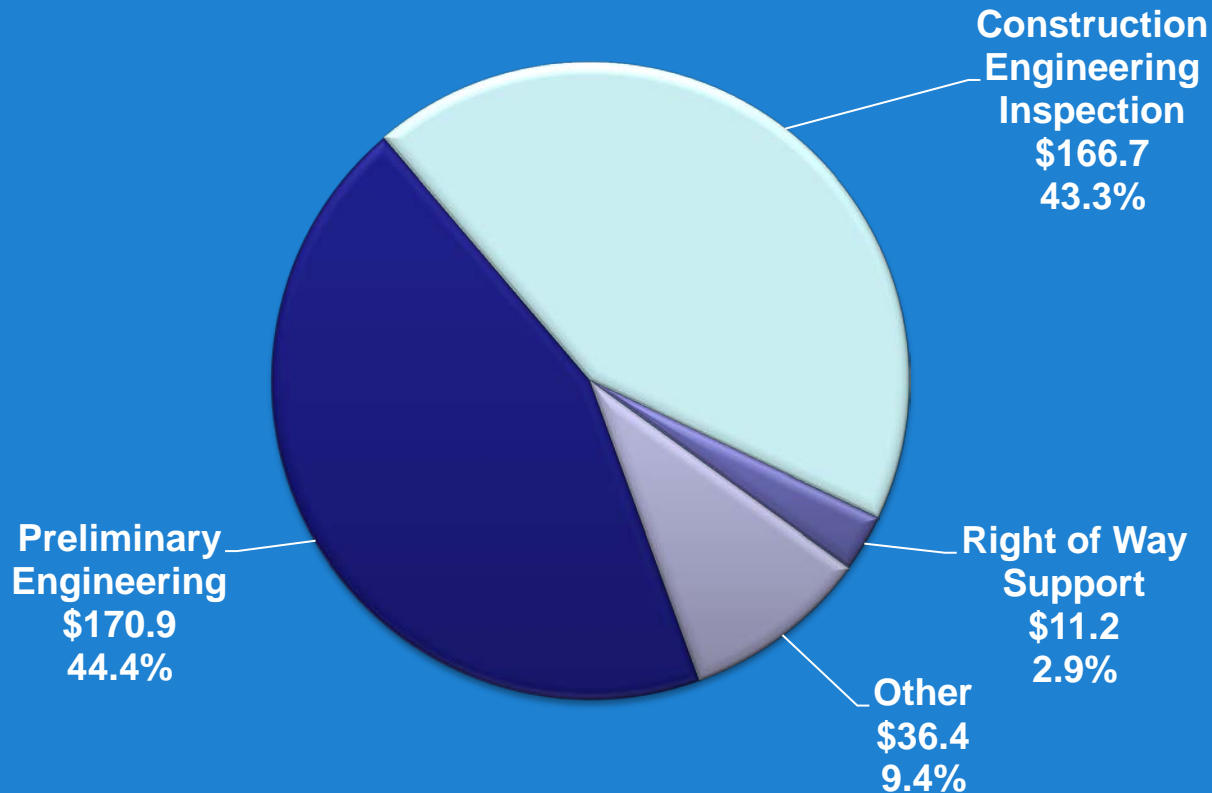
District 6: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	224.7	178.6	233.3	320.0	303.4	\$1,260.0
Resurfacing	77.5	79.5	38.8	109.5	12.9	\$318.2
Bridge	26.2	11.3	9.4	87.6	9.5	\$144.0
Safety	4.4	18.6	15.0	7.5	0.0	\$45.6
Total	\$332.8	\$288.1	\$296.5	\$524.7	\$325.8	\$1,767.9

District 6: Product Support Fiscal Years 2014/15 – 2018/19

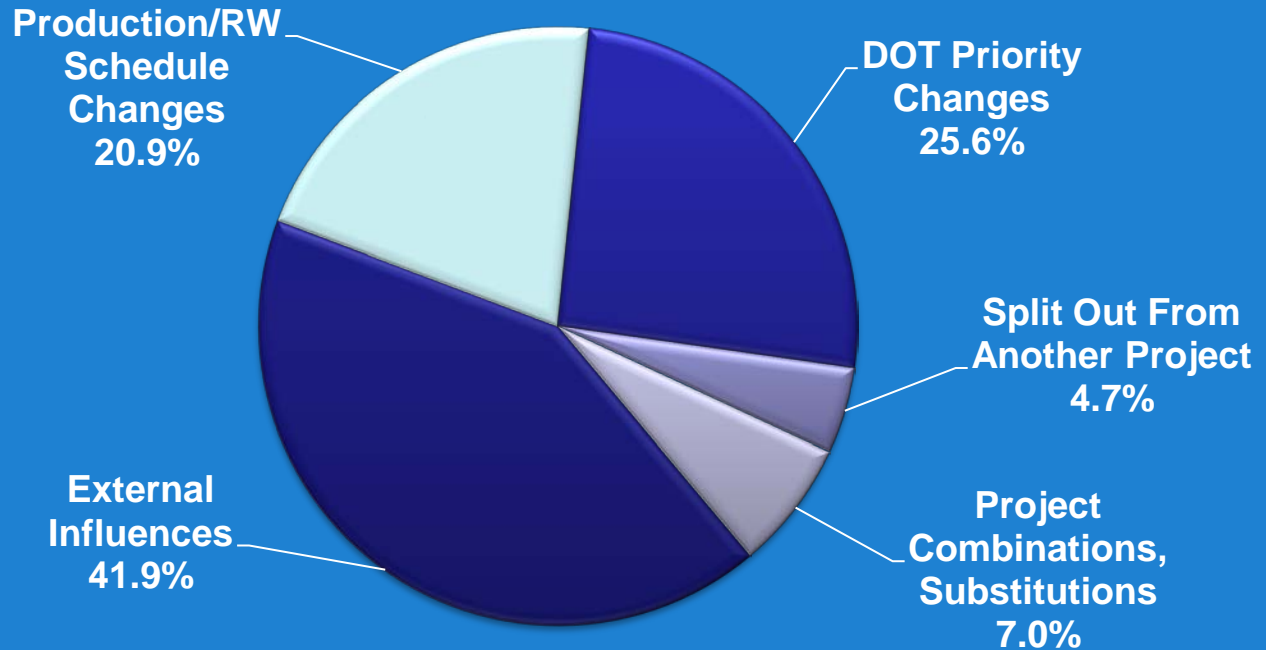


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	43.8	23.3	31.9	35.7	36.3	\$170.9
Const. Eng. Inspection	40.3	30.9	11.0	56.0	28.5	\$166.7
Right of Way Support	2.9	2.8	2.1	2.4	1.0	\$11.2
Other	7.6	7.2	7.2	7.2	7.2	\$36.4
Total	\$94.5	\$64.1	\$52.2	\$101.3	\$72.9	\$385.1

District 6: Stability

Fiscal Years 2014/15 – 2018/19

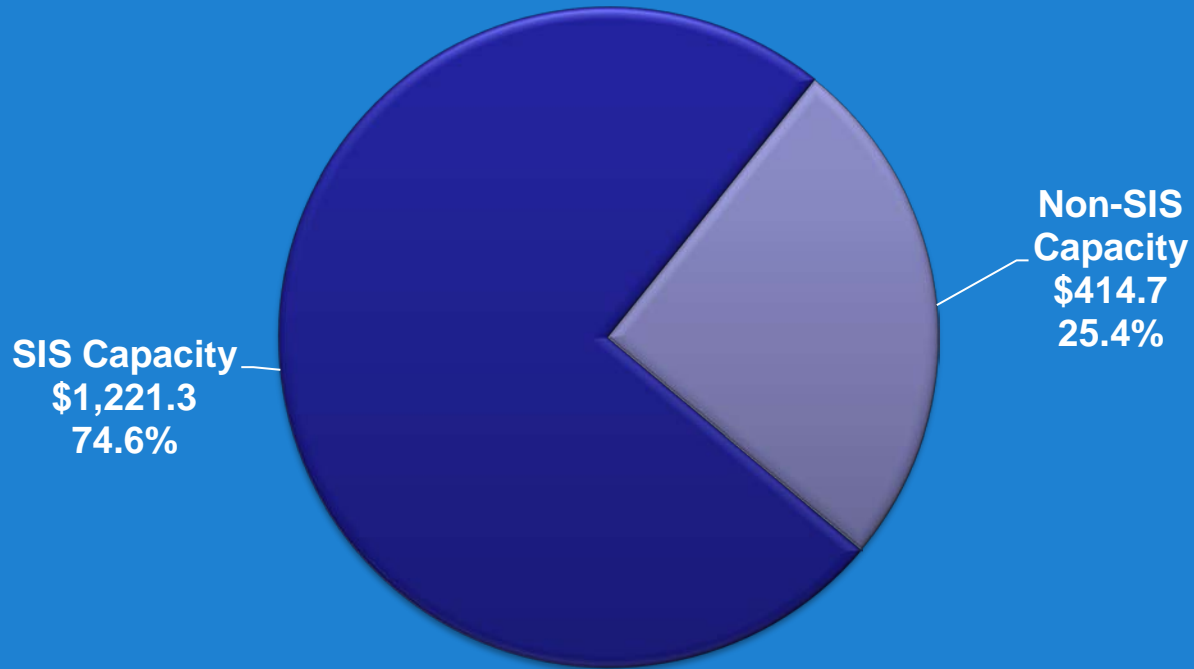
Reasons for 43 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	152	70.70%
	Advances	20	9.30%
	Defers	21	9.77%
	Deletions	17	7.91%
	Moved Out	5	2.33%
Total		215	100.00%

District 6: SIS Allocations

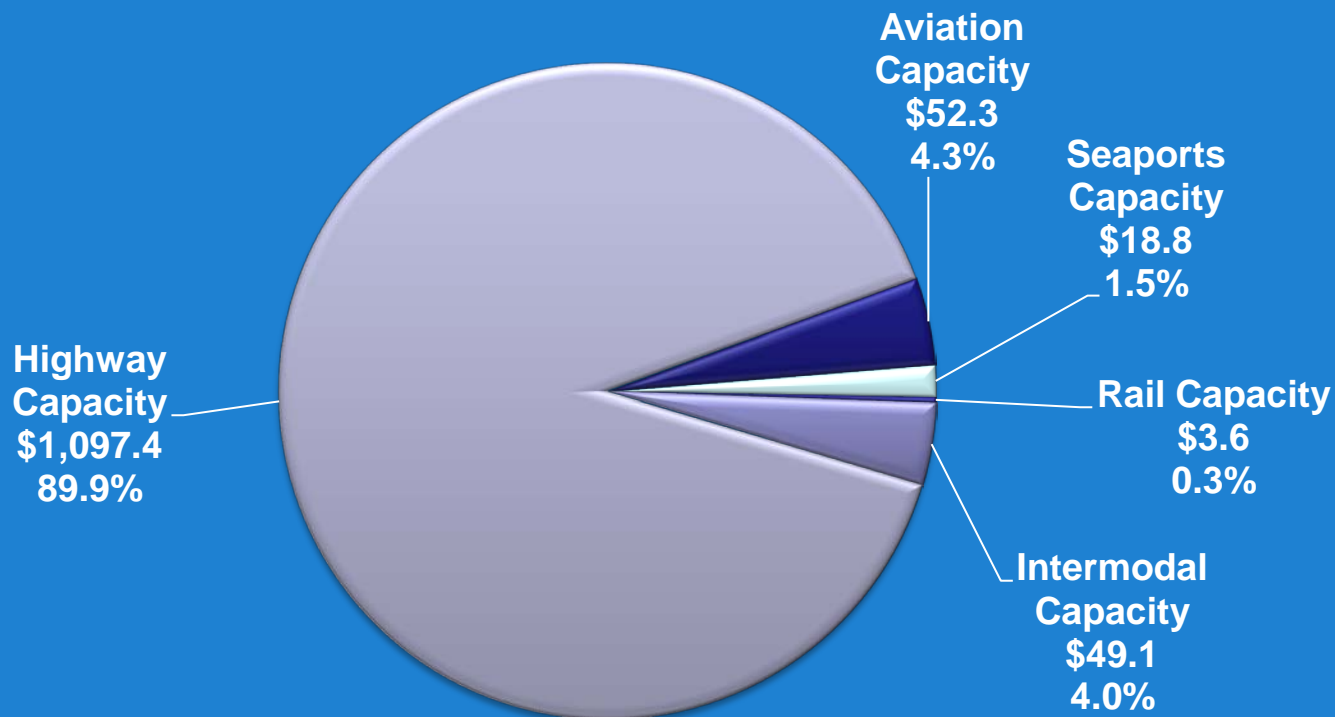
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	151.3	156.6	312.1	316.8	284.5	\$1,221.3
Non-SIS Capacity	166.0	96.0	33.4	63.2	56.2	\$414.7
Total	\$317.3	\$252.6	\$345.4	\$379.9	\$340.7	\$1,636.0

District 6: SIS Allocations (cont'd)

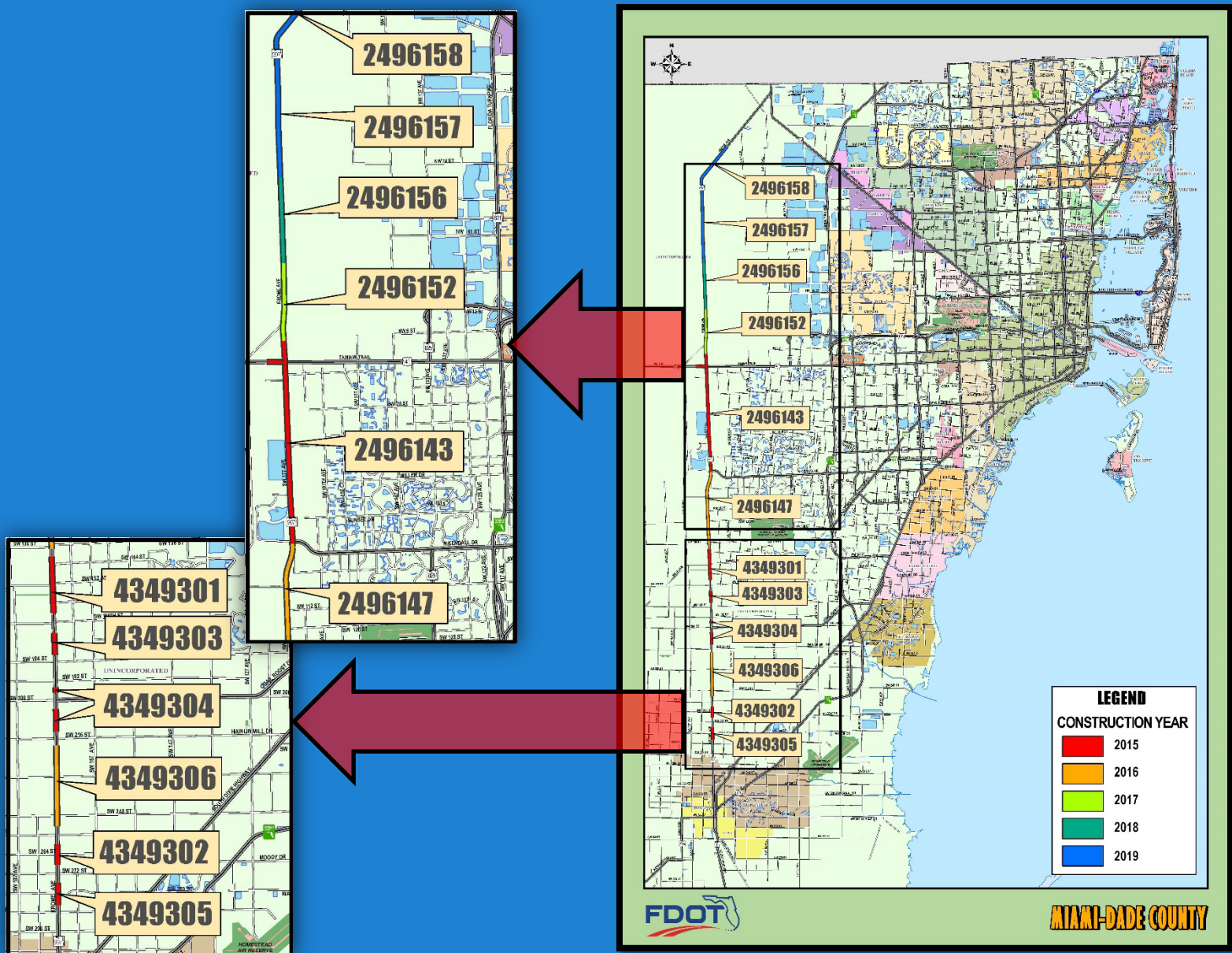
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	6.4	11.7	7.2	16.1	11.0	\$52.3
Seaports Capacity	2.8	0.0	0.0	6.0	10.0	\$18.8
Rail Capacity	0.0	3.6	0.0	0.0	0.0	\$3.6
Intermodal Capacity	2.1	0.3	45.3	1.4	0.0	\$49.1
Highway Capacity	140.1	141.1	259.5	293.2	263.5	\$1,097.4
Total	\$151.3	\$156.6	\$312.1	\$316.8	\$284.5	\$1,221.3

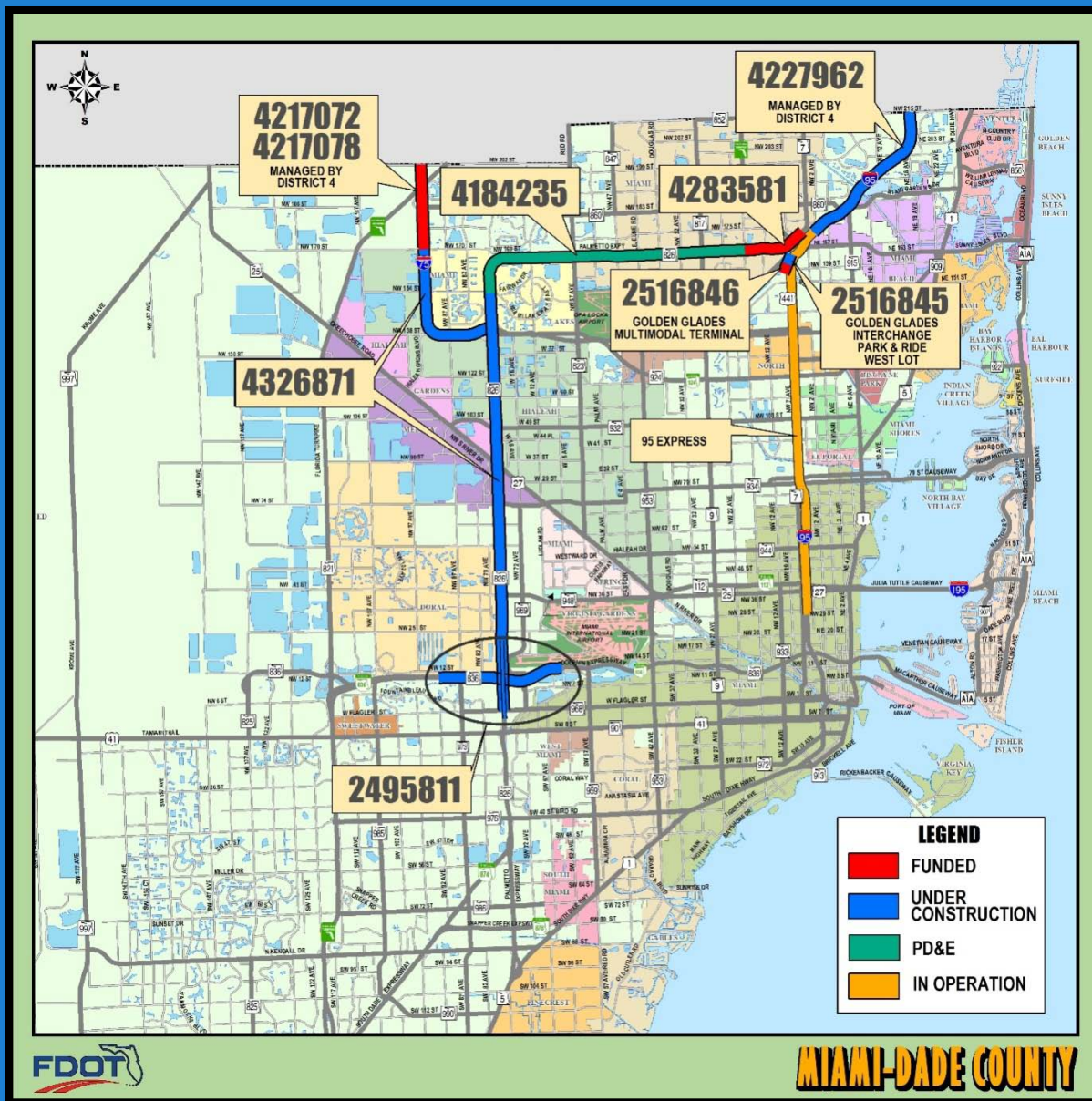
District 6: Major Projects (Maps)

SR 997/Krome Avenue Corridor



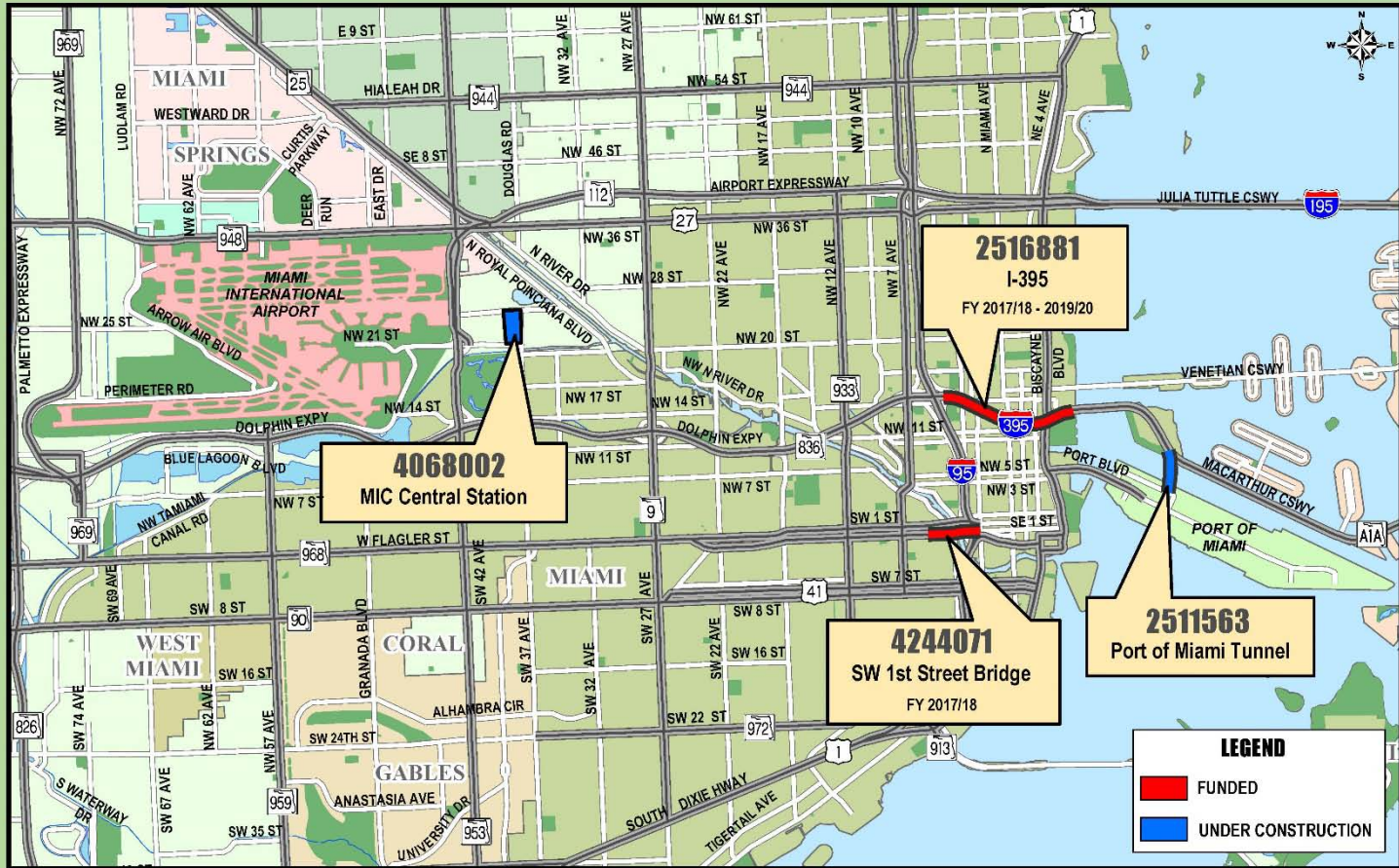
District 6: Major Projects (Maps)

South Florida Regional Express Lane Network



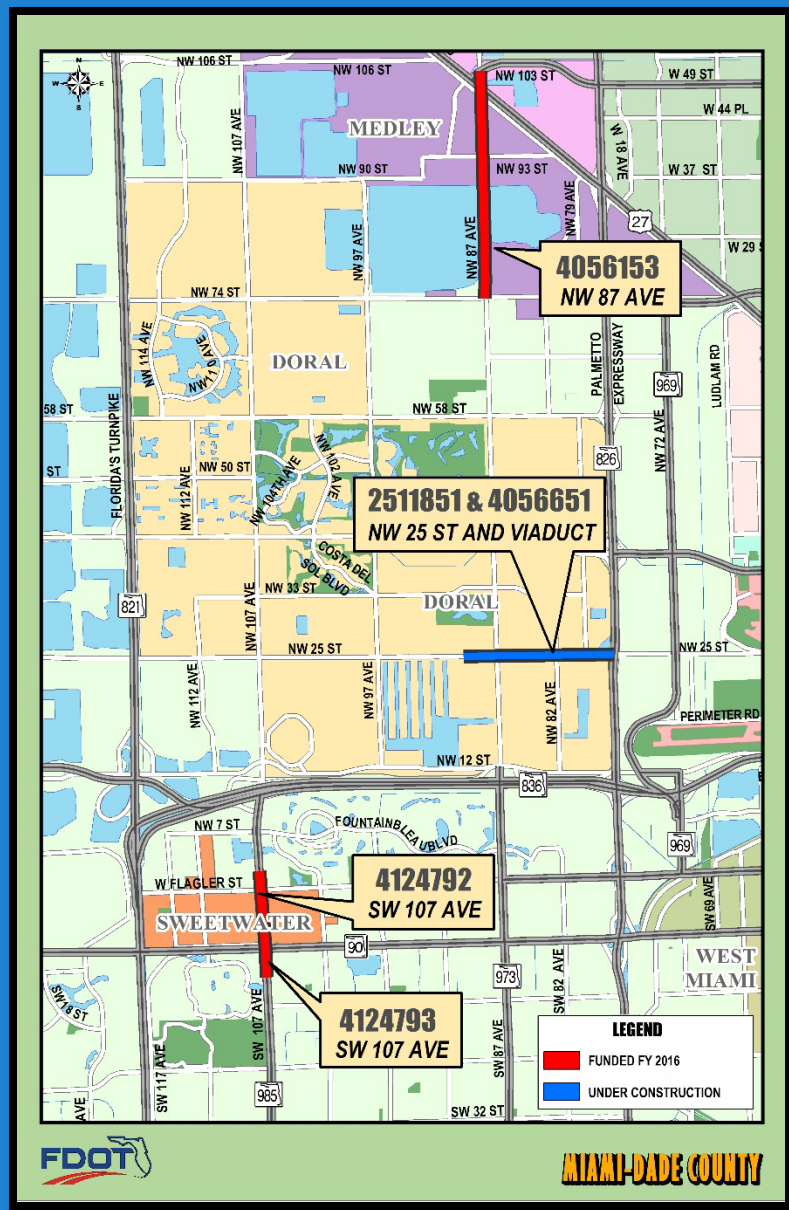
District 6: Major Projects (Maps)

I-395, SW 1st Street, MIC, Port of Miami Tunnel



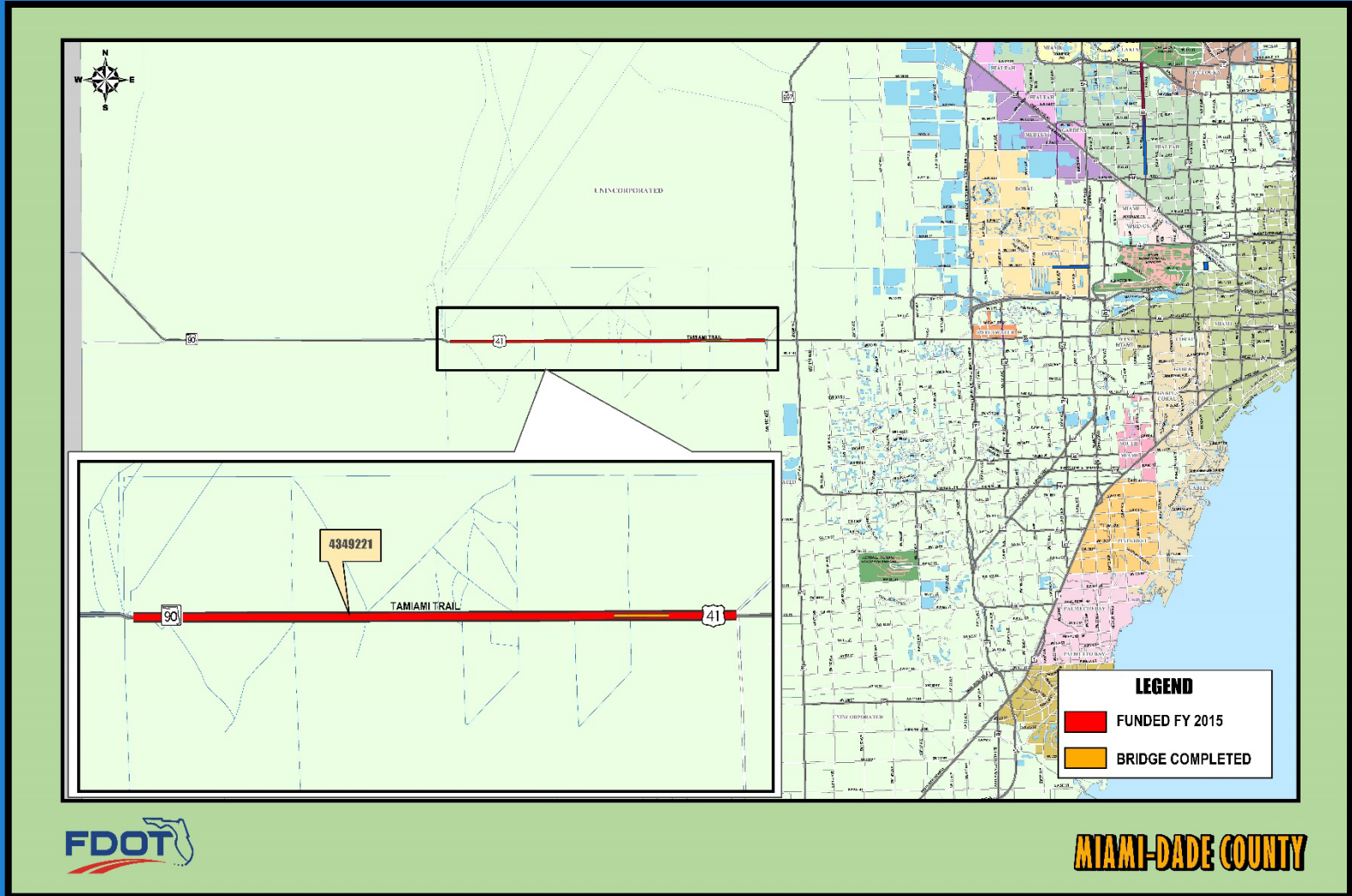
District 6: Major Projects (Maps)

NW 87 Avenue, NW 25 Street, SW 107 Avenue



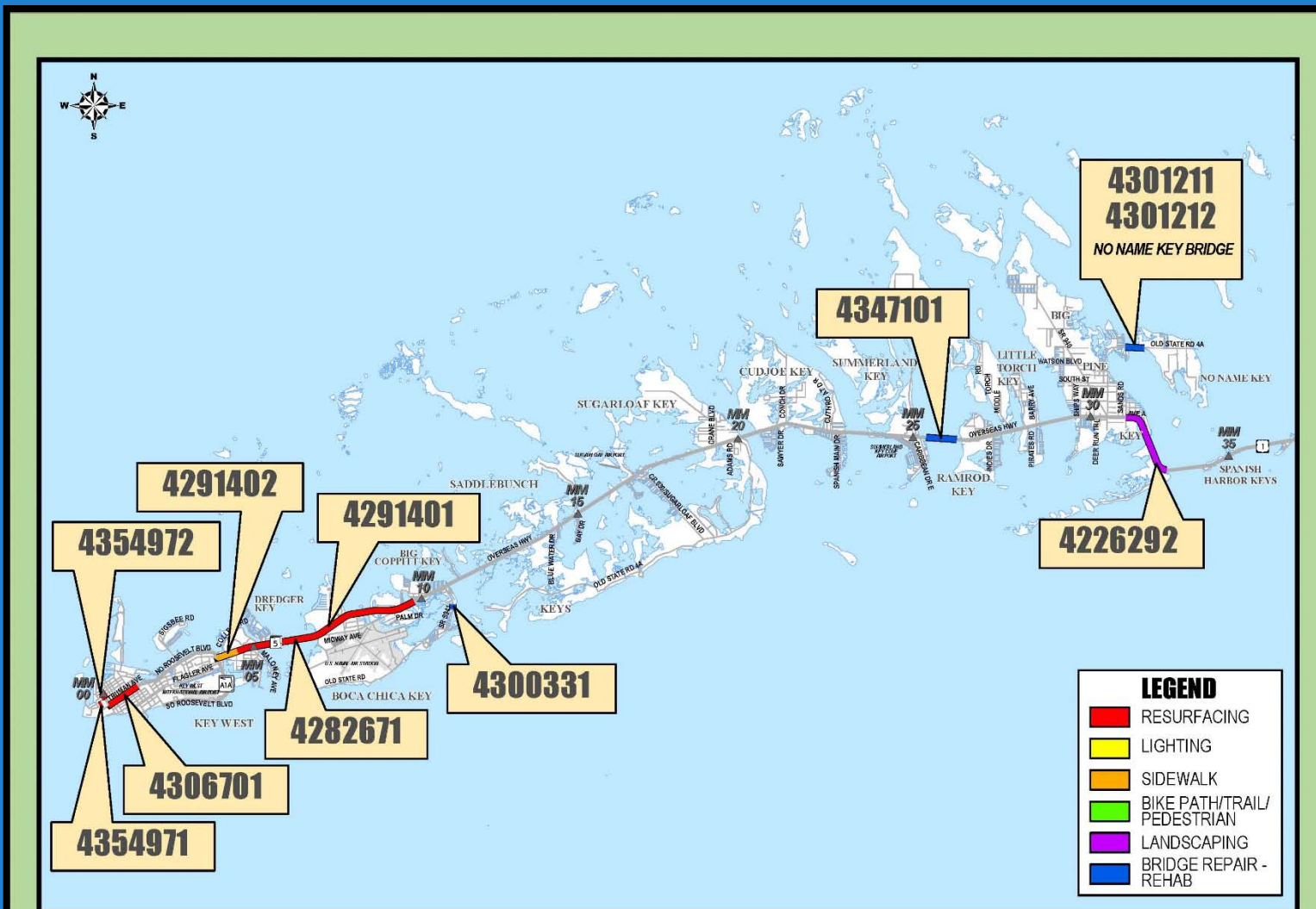
District 6: Major Projects (Maps)

SR 90/Tamiami Trail



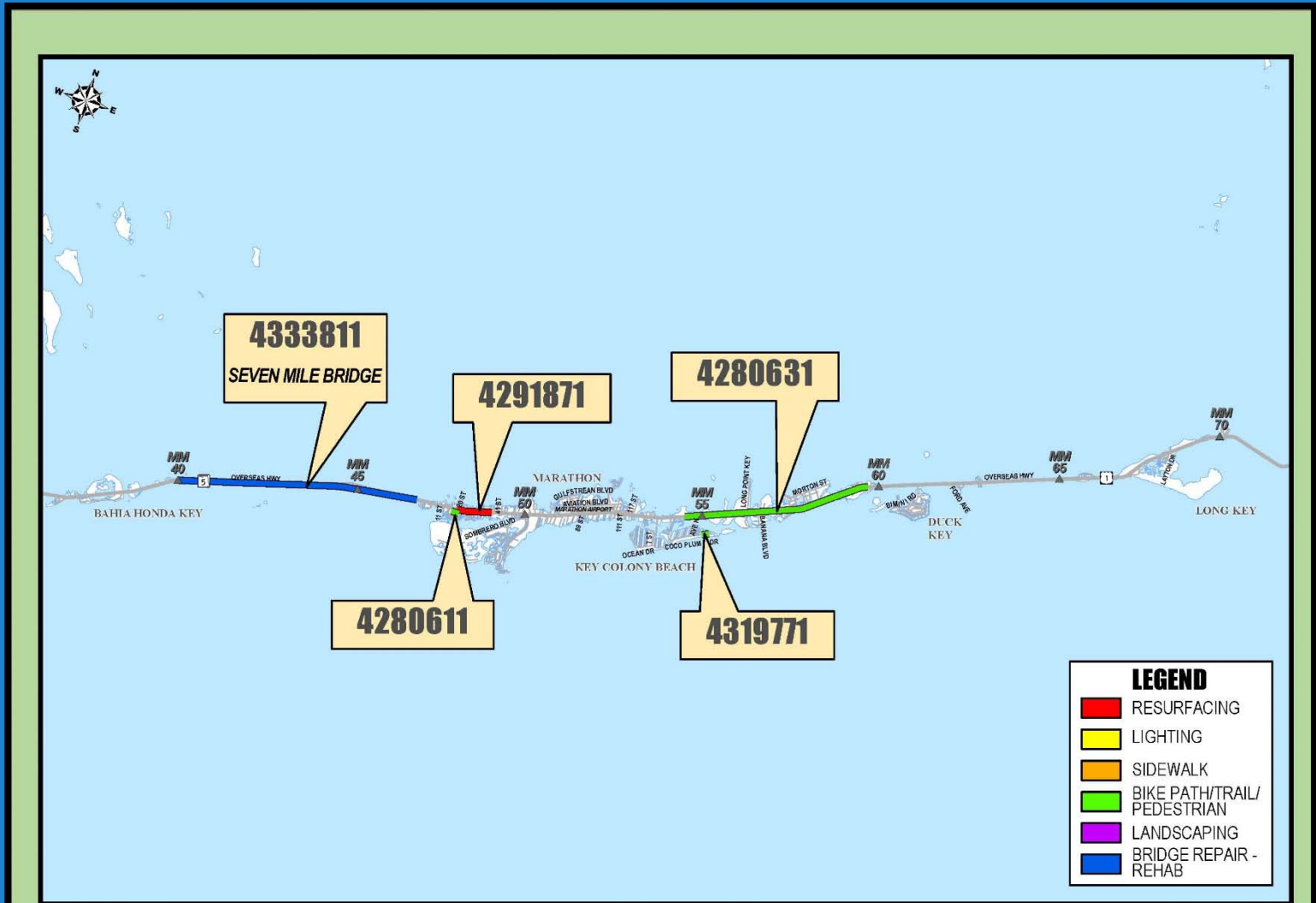
District 6: Major Projects (Maps)

Monroe County Projects



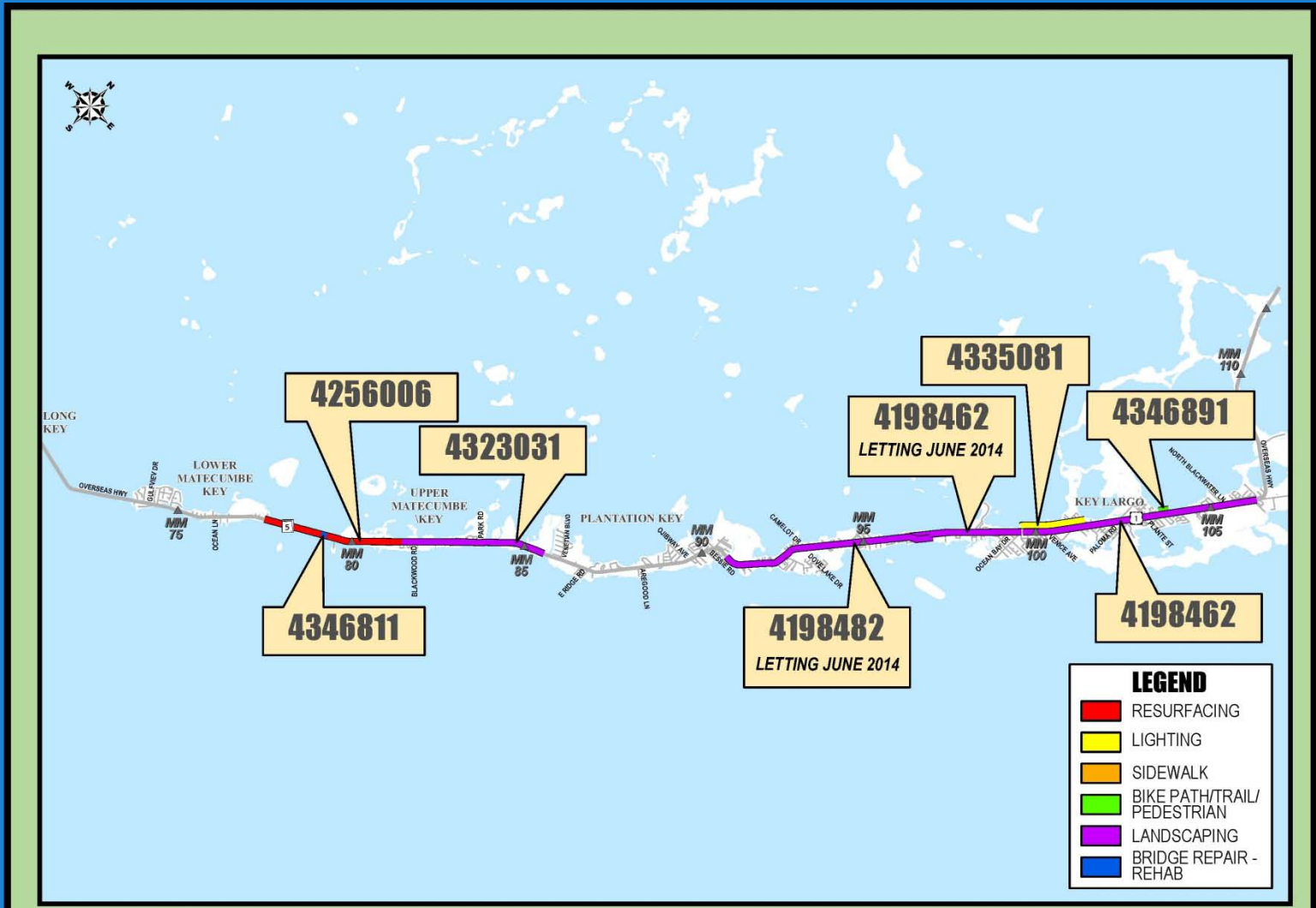
District 6: Major Projects (Maps)

Monroe County Projects



District 6: Major Projects (Maps)

Monroe County Projects



District 6: Major Projects (Lists)

- SR 997/Krome Avenue Corridor
- South Florida Regional Express Lane Network
- I-395
- NW 87 Avenue
- SW 107 Avenue
- Tamiami Trail Bridge
- Monroe County Resurfacing, Bridge Repairs, Bike/Ped Trails & Landscaping

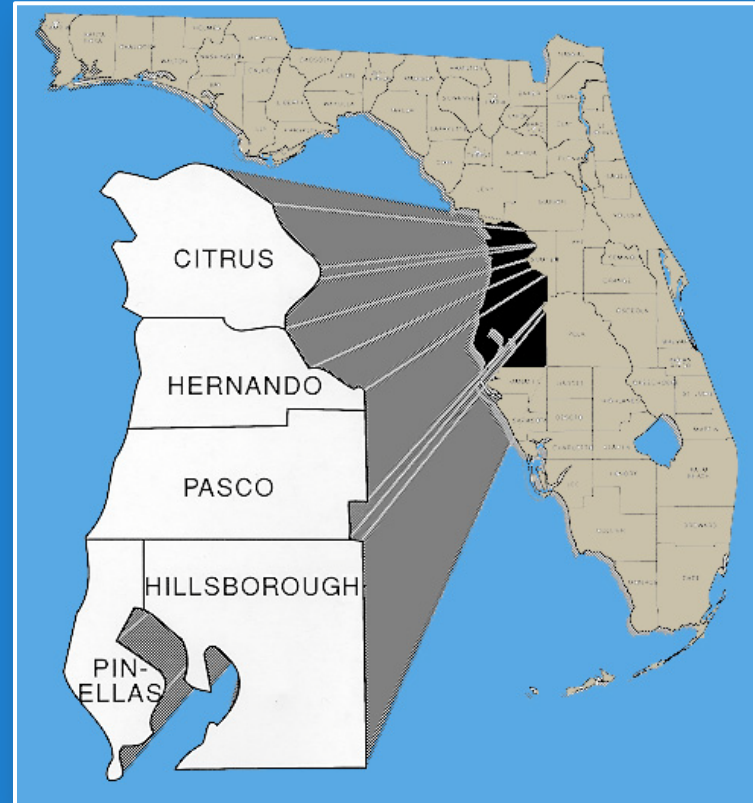
District 6: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
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- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

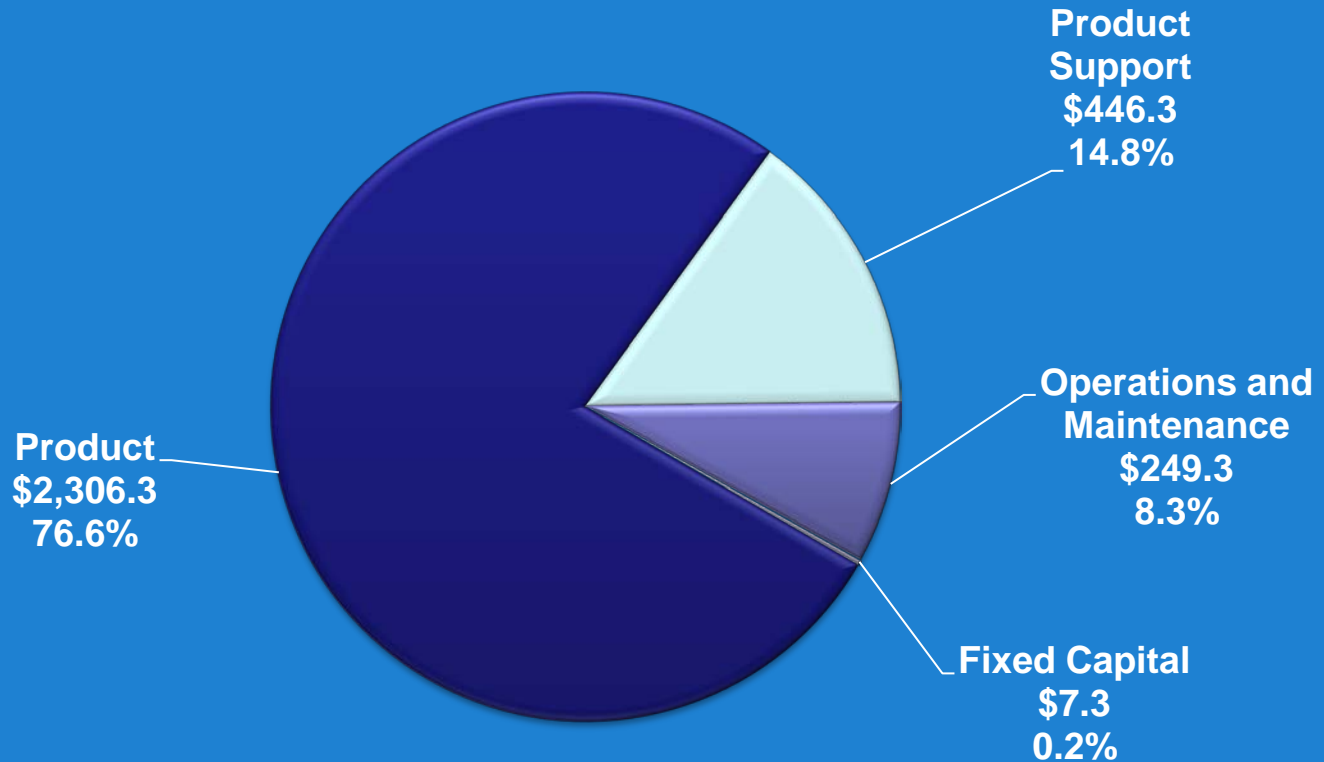
District 7 Presentation



Paul Steinman



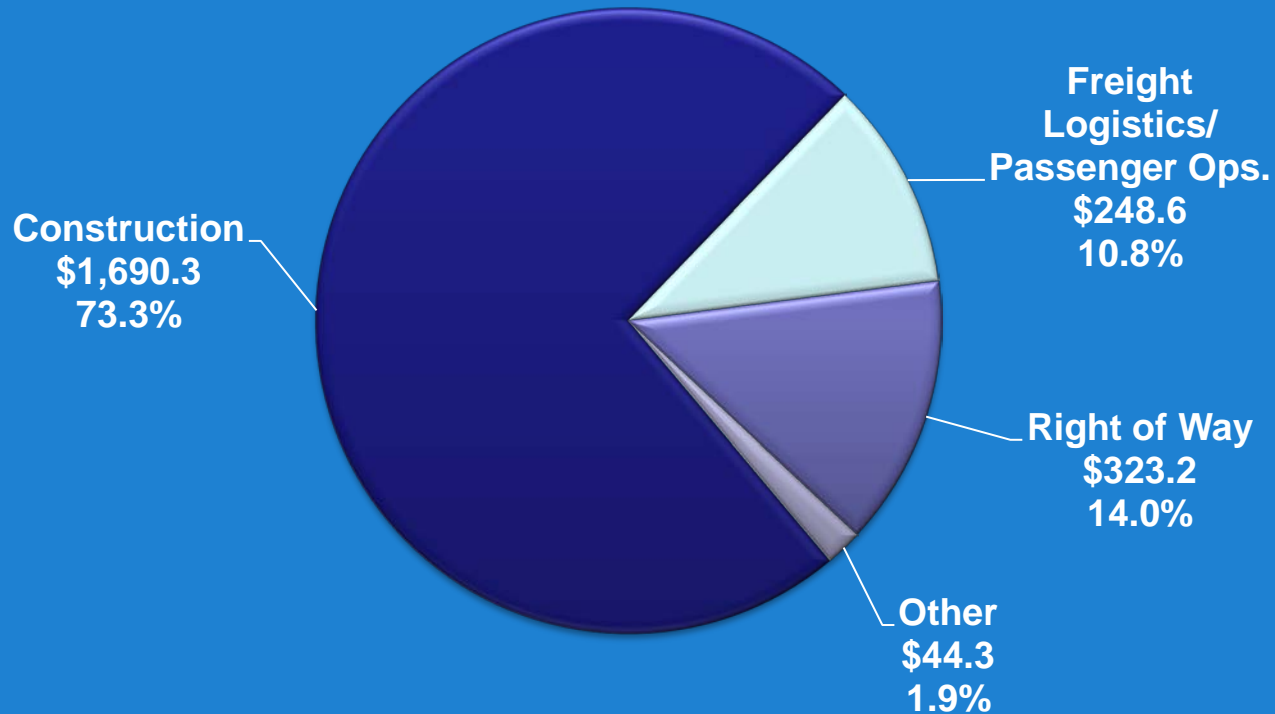
Total District 7: Work Program Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	441.1	344.4	549.0	249.6	722.2	\$2,306.3
Product Support	100.8	60.9	75.2	65.9	143.5	\$446.3
Operations & Maintenance	47.8	47.6	50.4	51.4	52.1	\$249.3
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.6	0.8	0.8	4.3	0.8	\$7.3
Total	\$590.1	\$453.8	\$675.5	\$371.2	\$918.6	\$3,009.2

District 7: Product

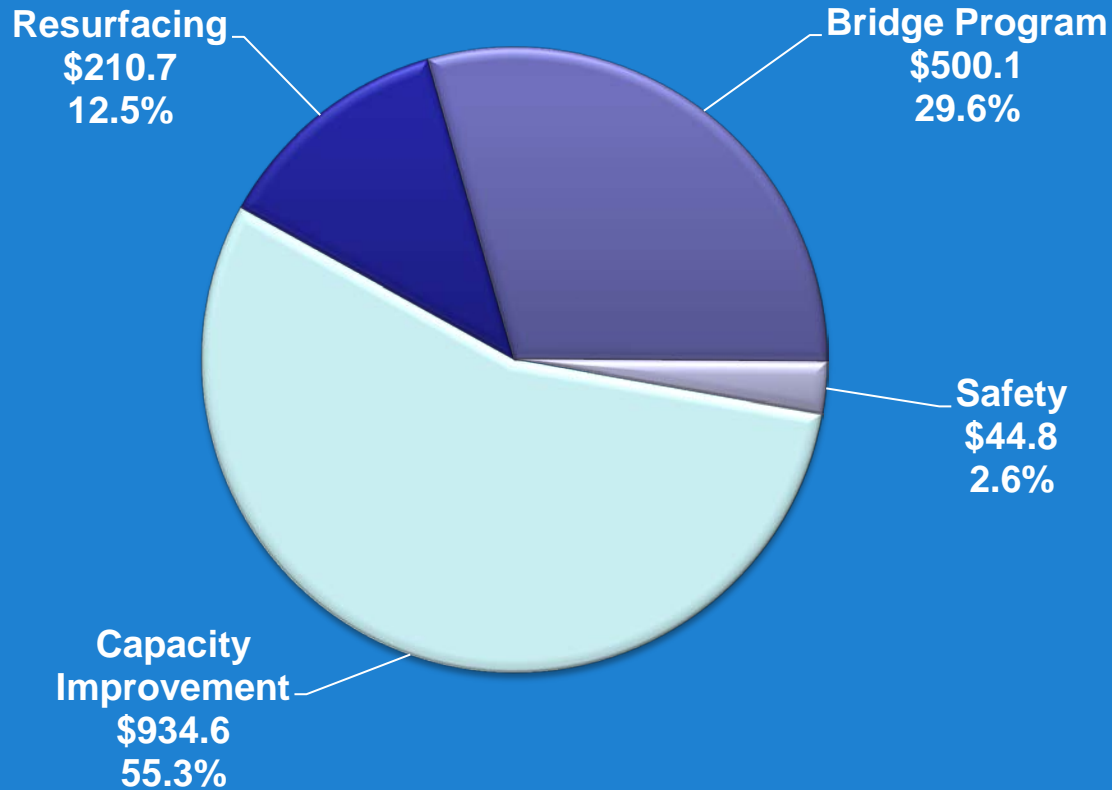
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	258.0	191.8	425.7	168.4	646.3	\$1,690.3
Freight Logistics/Passenger Ops.	53.2	38.2	57.3	46.6	53.3	\$248.6
Right of Way	116.3	107.1	59.3	24.8	15.7	\$323.2
Other	13.4	7.3	6.7	9.9	7.0	\$44.3
Total	\$441.1	\$344.4	\$549.0	\$249.6	\$722.2	\$2,306.3

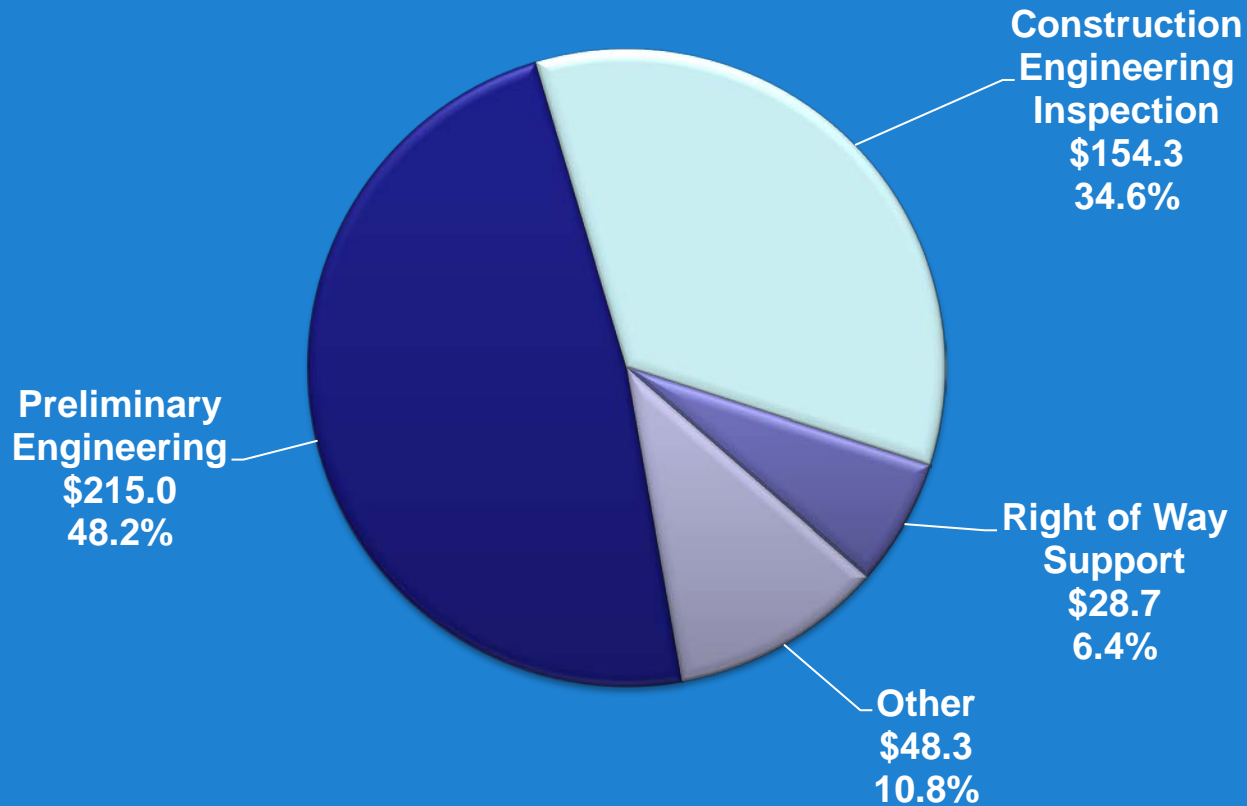
District 7: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	176.2	110.6	367.9	113.3	166.7	\$934.6
Resurfacing	54.3	58.9	25.7	32.6	39.3	\$210.7
Bridge	14.0	15.1	24.3	14.6	432.1	\$500.1
Safety	13.7	7.2	7.8	8.0	8.1	\$44.8
Total	\$258.0	\$191.8	\$425.7	\$168.4	\$646.3	\$1,690.3

District 7: Product Support Fiscal Years 2014/15 – 2018/19

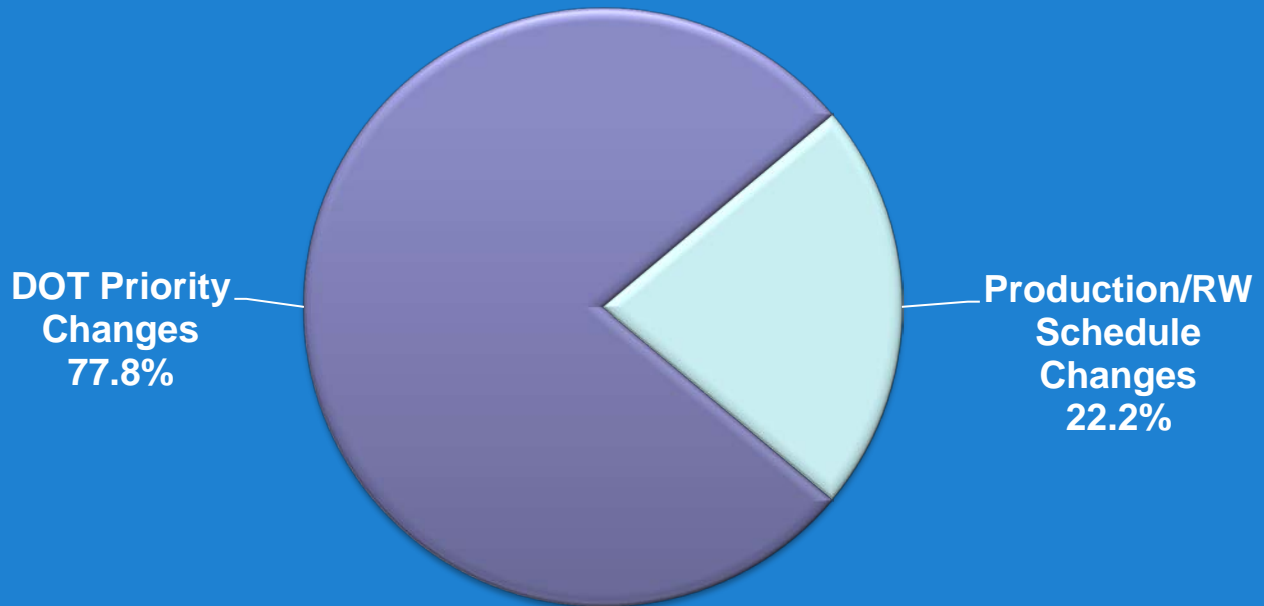


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	50.2	26.0	30.9	38.1	69.8	\$215.0
Const. Eng. Inspection	26.3	18.3	30.5	16.2	63.0	\$154.3
Right of Way Support	12.9	6.4	4.9	2.7	1.7	\$28.7
Other	11.4	10.3	8.9	8.9	8.9	\$48.3
Total	\$100.8	\$60.9	\$75.2	\$65.9	\$143.5	\$446.3

District 7: Stability

Fiscal Years 2014/15 – 2018/19

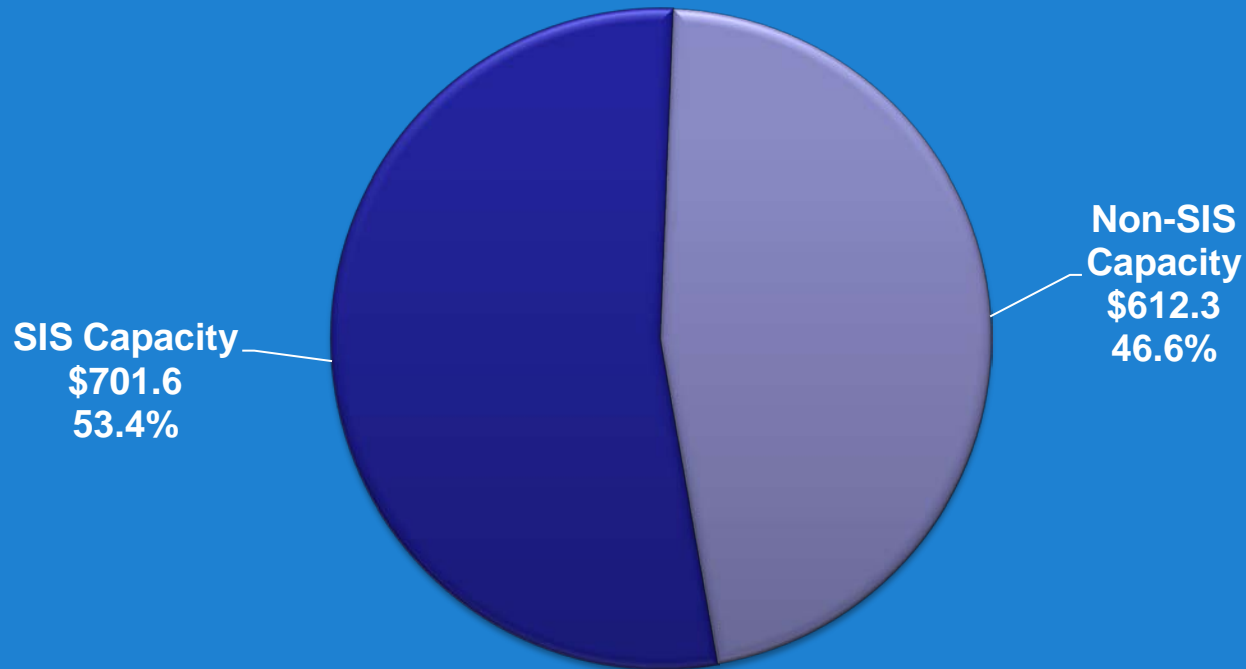
Reasons for 9 Projects Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	197	94.71%
	Advances	2	0.96%
	Defers	8	3.85%
	Deletions	1	0.48%
	Moved Out	0	0.00%
Total		208	100.00%

District 7: SIS Allocations

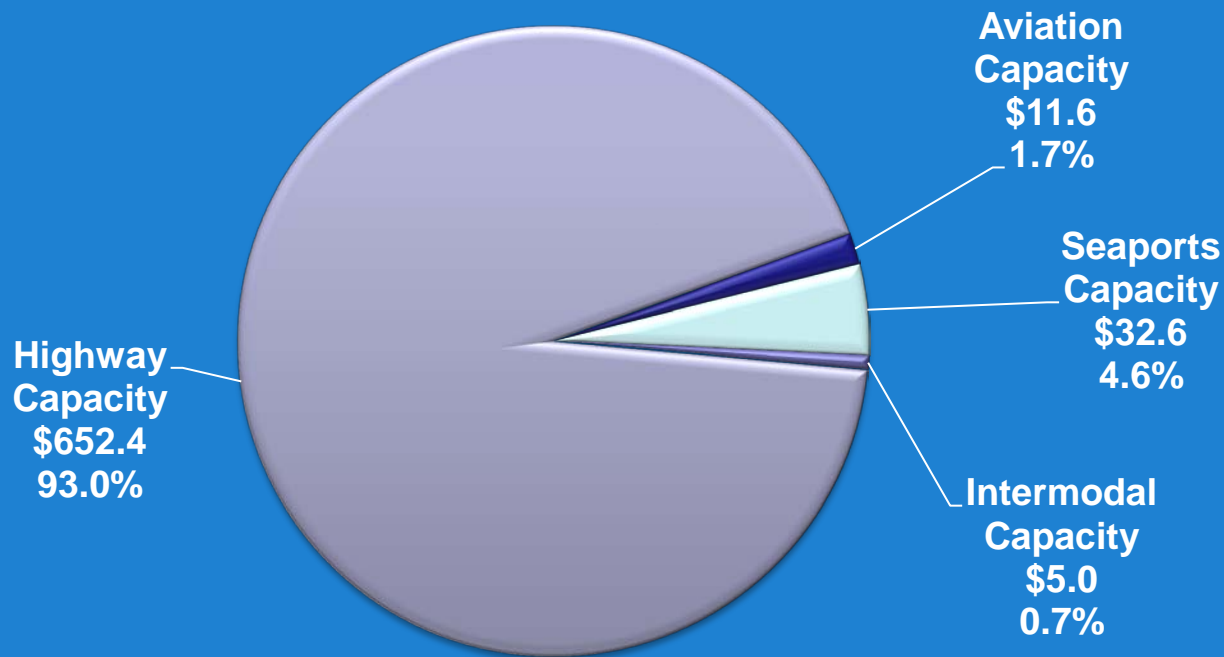
Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i> ¹	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	166.2	81.7	348.7	21.8	83.2	\$701.6
Non-SIS Capacity	143.5	143.0	91.1	123.4	111.4	\$612.3
Total	\$309.7	\$224.7	\$439.8	\$145.2	\$194.6	\$1,313.9

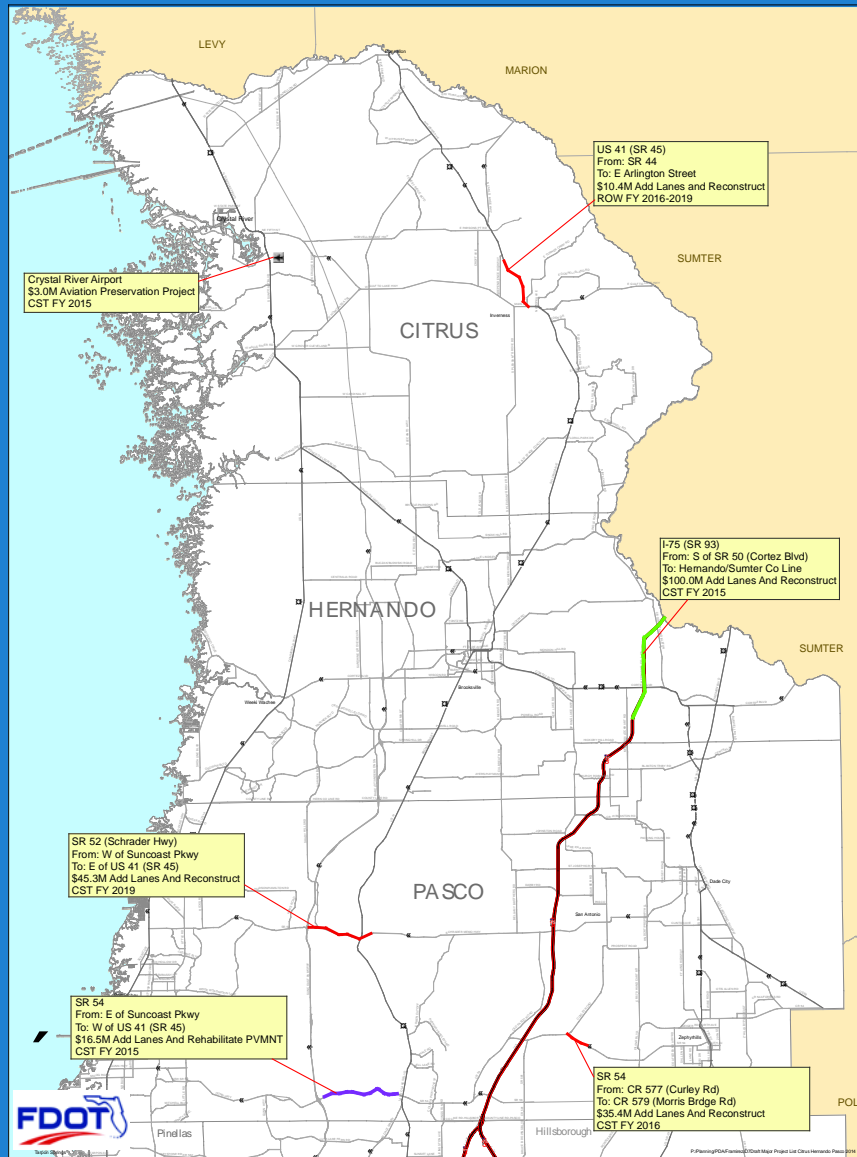
District 7: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19



(In Millions)	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	1.2	5.4	5.0	0.0	0.0	\$11.6
Seaports Capacity	12.6	0.0	5.0	5.0	10.0	\$32.6
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	1.5	1.1	1.3	1.0	0.0	\$5.0
Highway Capacity	150.9	75.1	337.4	15.8	73.2	\$652.4
Total	\$166.2	\$81.7	\$348.7	\$21.8	\$83.2	\$701.6

District 7: Major Projects (Maps)

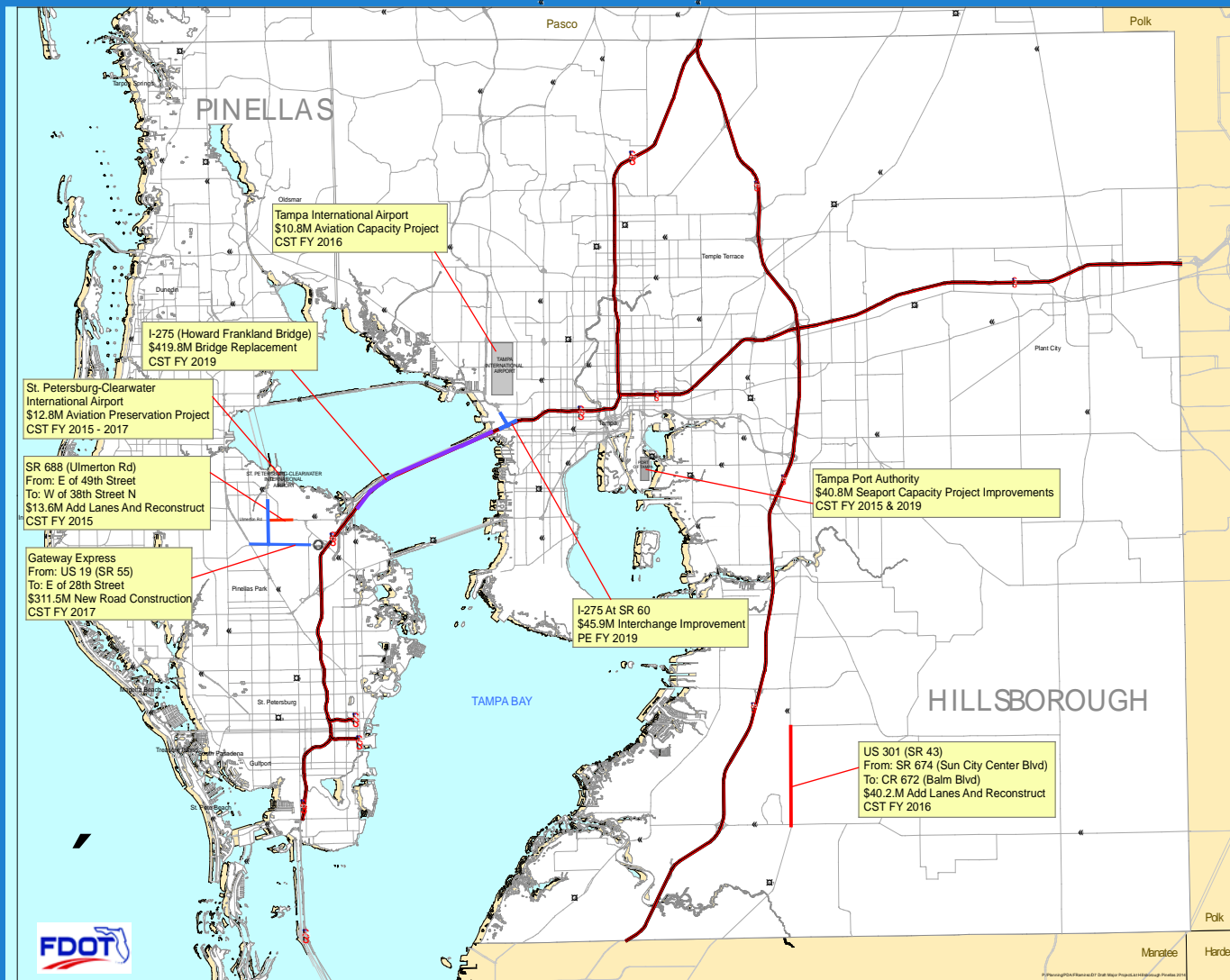


Citrus

Hernando

Pasco

District 7: Major Projects (Maps)



Pinellas
Hillsborough

District 7: Major Projects (Lists)

Citrus

- FY 2015 428065-2 Crystal River Airport preservation project on Runway 09-27
- FY 2016-2019 257165-1 US 41 from SR 44 to Arlington 2 to 4 lanes – RW fully funded

Hernando

- FY 2015 411011-4/411012-2 I-75 from S of SR 50 to the Hernando/Sumter Co/L 4 to 6 lanes

Pasco

- FY 2015 256339-2 SR 54 from E of the Suncoast Parkway to W of US 41 4 to 6 lanes
- FY 2016 416561-2 SR 54 from CR 577 to CR 579 2 to 4 lanes
- FY 2019 256323-1 SR 52 from W of the Suncoast Parkway to E of US 41 2 to 6 lanes

Hillsborough

- FY 2015 422826-2 Port of Tampa capacity improvement project
- FY 2019 434817-1 Port of Tampa capacity improvement project
- FY 2016 420808-1 Tampa International Airport capacity and rehabilitation project
- FY 2016 415489-3 US 301 from SR 674 to CR 672 2 to 6 lanes
- FY 2019 433535-1/2/3/4/5 I-275 at SR 60 interchange improvement projects (PE only)

Hillsborough/Pinellas

- FY 2019 – 422904-2/4 I-275/Howard Frankland Bridge replacement project

Pinellas

- FY 2015 & 2017 429612-1 St Petersburg/Clearwater International aviation preservation project
- FY 2015 256995-3 SR 688 (Ulmerton Rd) from E of 49th Street to W of 38th Street 4 to 6 lanes
- FY 2017 433880-1 Gateway Express from US 19 to E of 28th Street new road construction

District 7: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this District TWP compare with prior years?**
- **REC Impacts to District Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

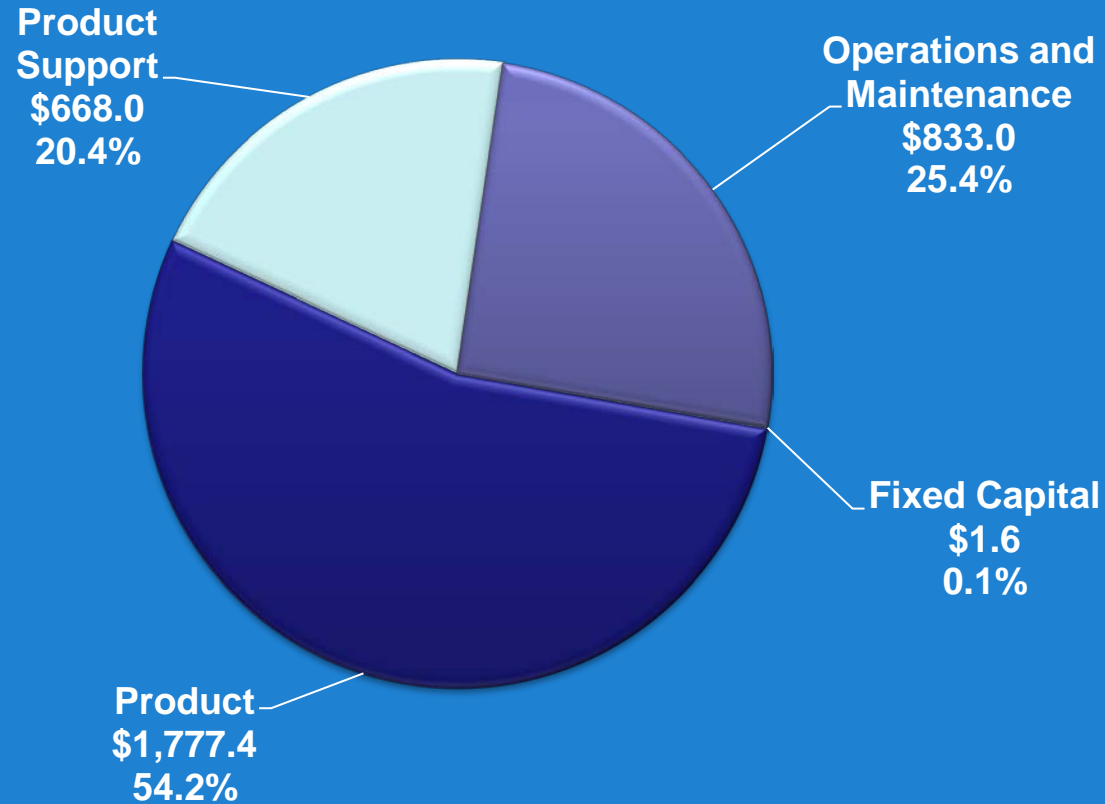
Turnpike Presentation



**Diane
Gutierrez-
Scaccetti**



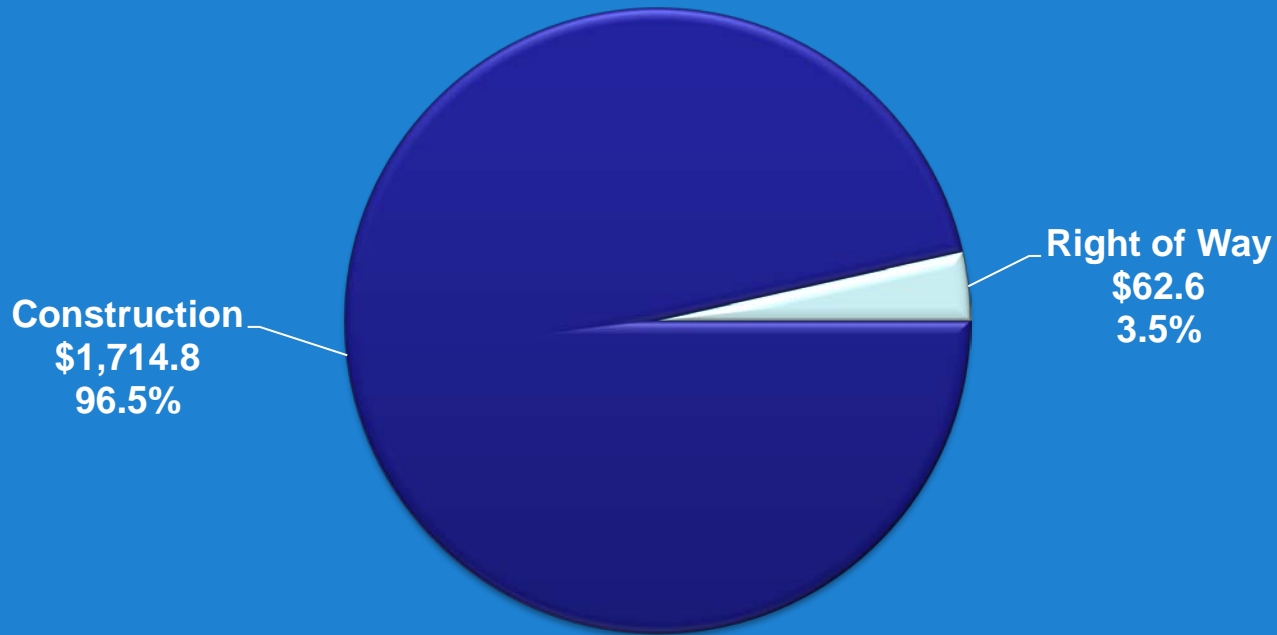
Turnpike: Work Program Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	780.8	112.2	198.6	398.1	287.7	\$1,777.4
Product Support	198.6	128.9	98.9	128.7	113.0	\$668.0
Operations & Maintenance	179.5	160.5	163.1	168.3	161.5	\$833.0
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.0	0.4	0.4	0.4	0.4	\$1.6
Total	\$1,158.9	\$401.9	\$461.0	\$695.5	\$562.6	\$3,280.0

Turnpike: Product

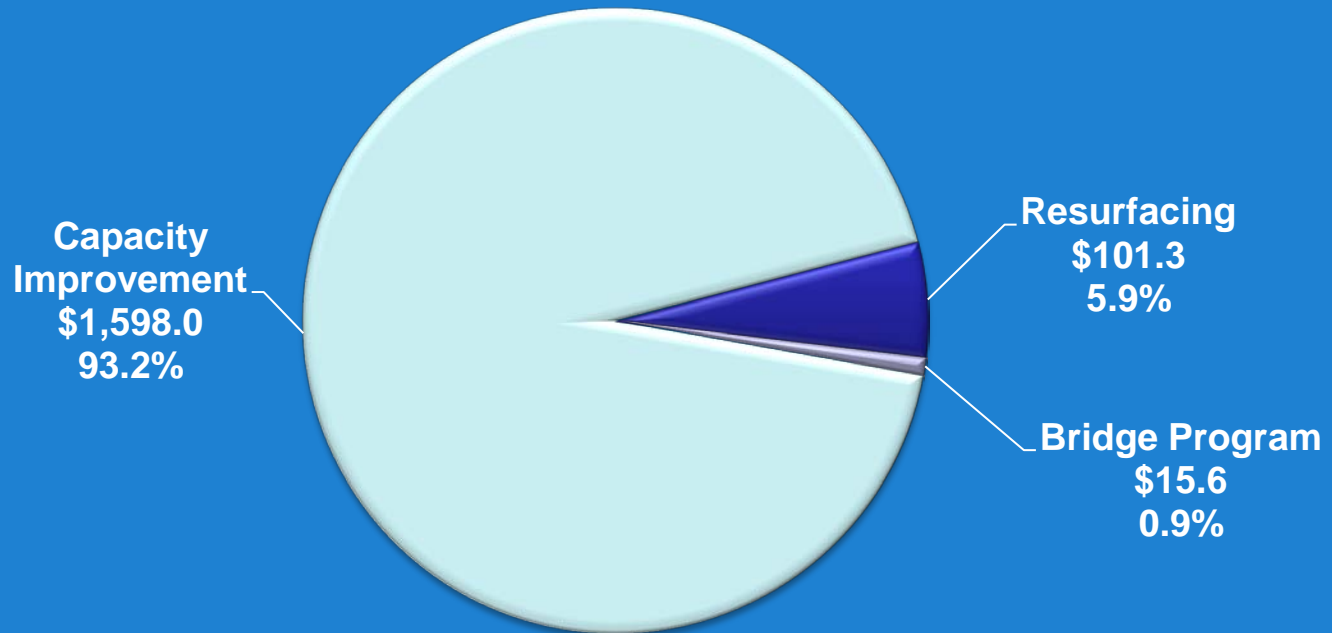
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	757.6	89.7	192.8	392.7	281.9	\$1,714.8
Freight Logistics/Passenger Ops.	0.0	0.0	0.0	0.0	0.0	\$0.0
Right of Way	23.3	22.5	5.8	5.4	5.8	\$62.6
Other	0.0	0.0	0.0	0.0	0.0	\$0.0
Total	\$780.8	\$112.2	\$198.6	\$398.1	\$287.7	\$1,777.4

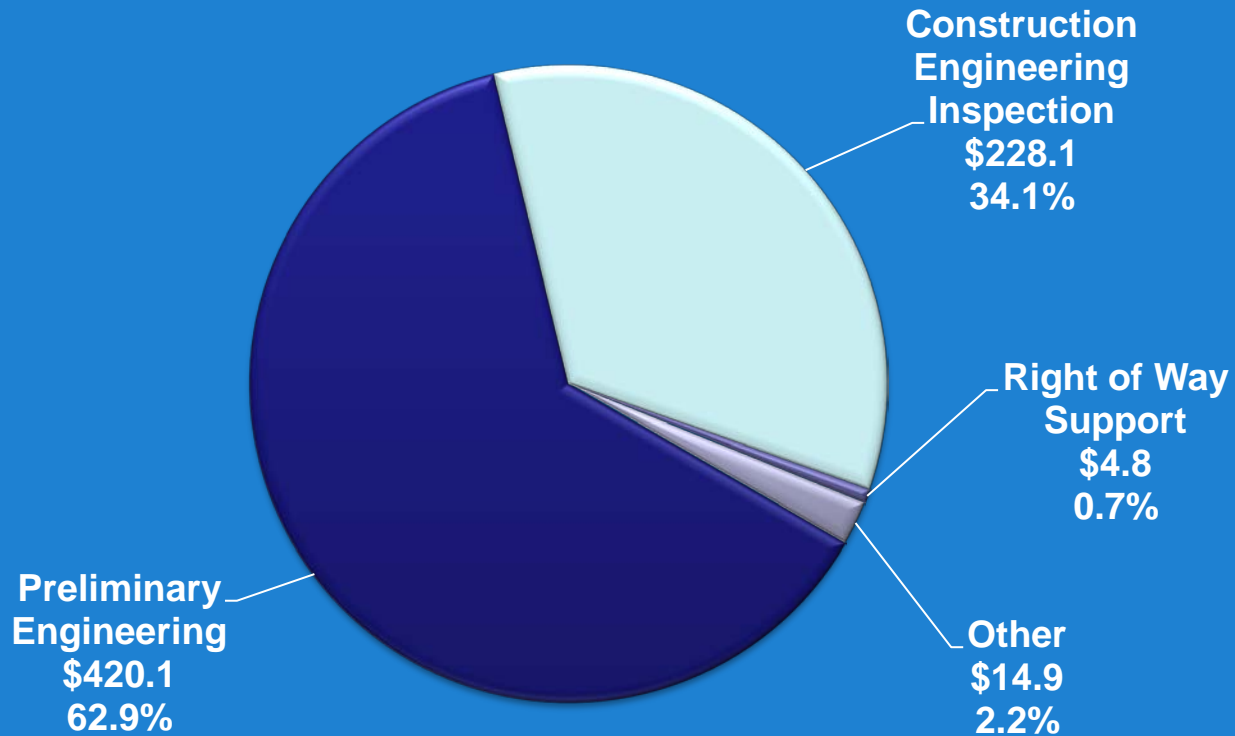
Turnpike: Construction

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Capacity Improvement	748.4	64.0	156.7	367.6	261.2	\$1,598.0
Resurfacing	8.1	25.3	29.0	19.4	19.5	\$101.3
Bridge	1.0	0.5	7.1	5.7	1.2	\$15.6
Safety	0.0	0.0	0.0	0.0	0.0	\$0.0
Total	\$757.6	\$89.7	\$192.8	\$392.7	\$281.9	\$1,714.8

Turnpike: Product Support Fiscal Years 2014/15 – 2018/19

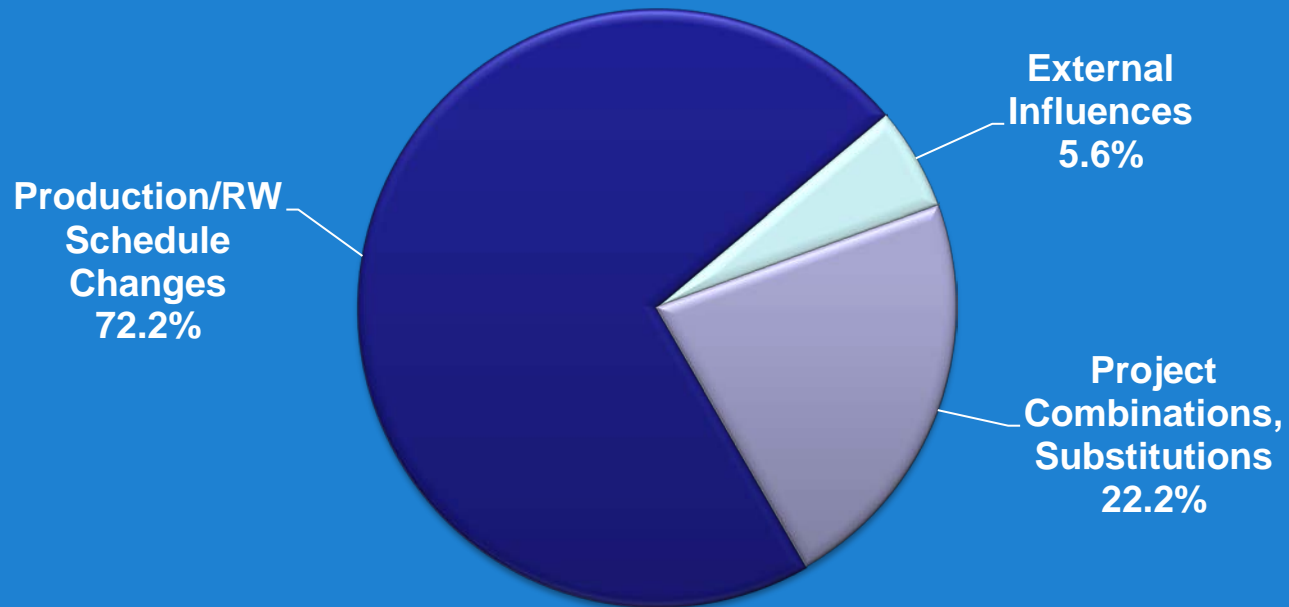


<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	106.5	96.8	66.4	77.8	72.6	\$420.1
Const. Eng. Inspection	84.9	21.5	32.3	50.7	38.7	\$228.1
Right of Way Support	3.4	0.7	0.2	0.2	0.2	\$4.8
Other	3.7	9.8	0.0	0.0	1.4	\$14.9
Total	\$198.6	\$128.9	\$98.9	\$128.7	\$113.0	\$668.0

Turnpike: Stability

Fiscal Years 2014/15 – 2018/19

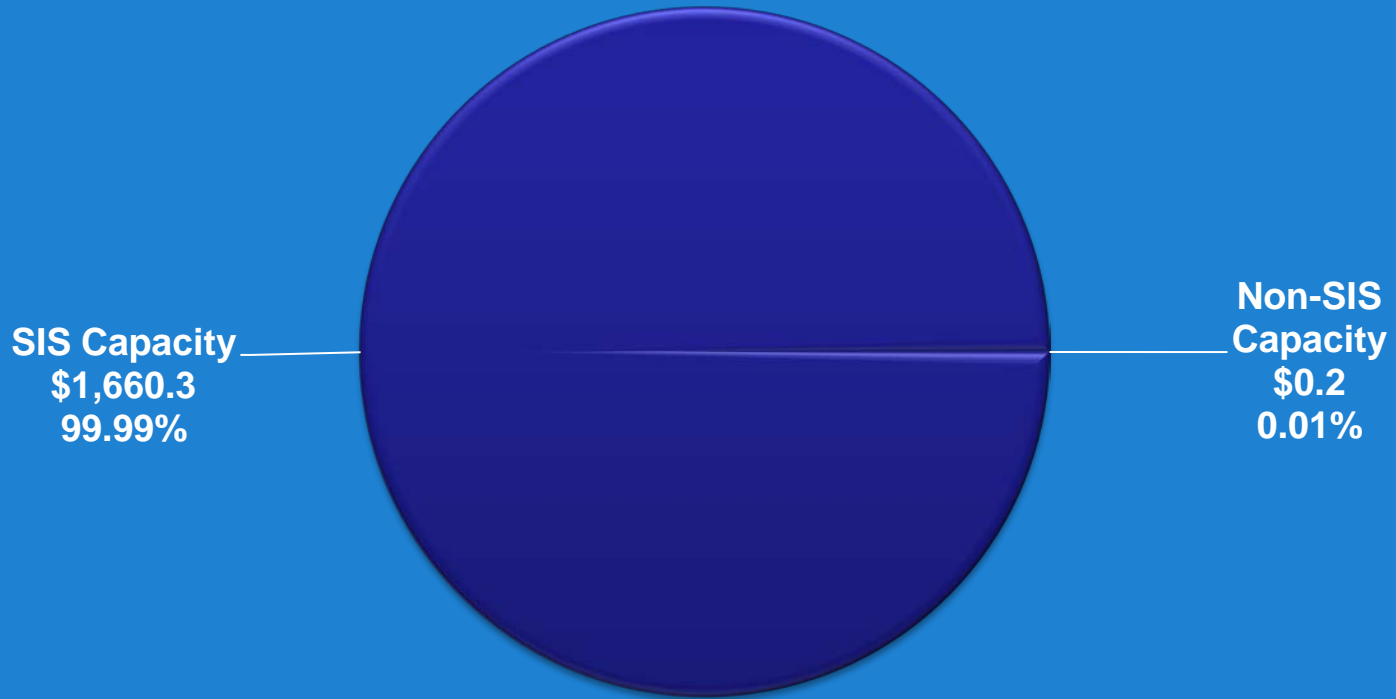
Reasons for 18 Project Deferred, Deleted or Moved Out



Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	42	70.00%
	Advances	0	0.00%
	Defers	5	8.33%
	Deletions	1	1.67%
	Moved Out	12	20.00%
Total		60	100.00%

Turnpike: SIS Allocations

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	771.7	86.2	162.5	373.0	267.0	\$1,660.3
Non-SIS Capacity	0.0	0.2	0.0	0.0	0.0	\$0.2
Total	\$771.7	\$86.4	\$162.5	\$373.0	\$267.0	\$1,660.5

Turnpike: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19

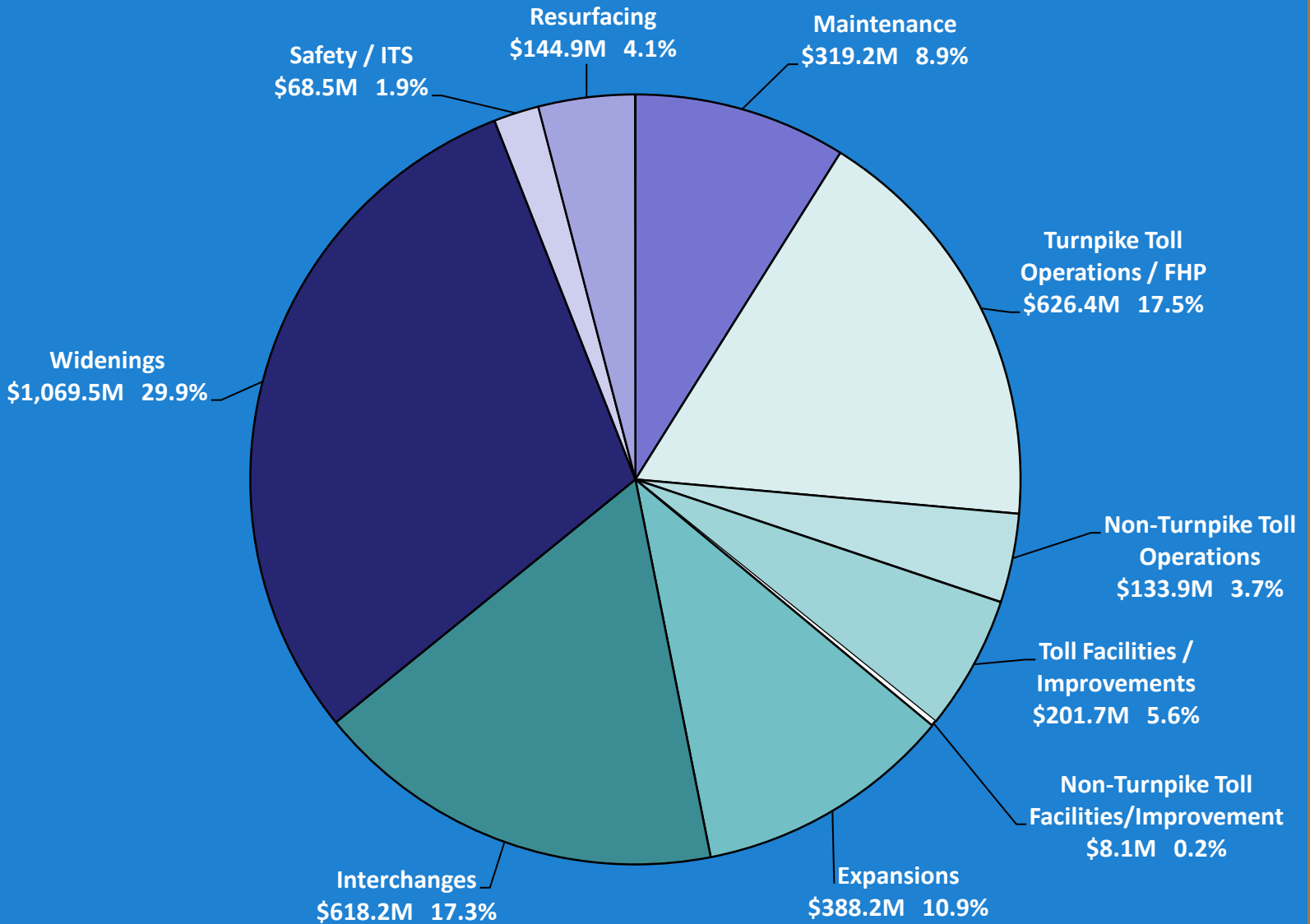


<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Seaports Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Rail Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Intermodal Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Highway Capacity	771.7	86.2	162.5	373.0	267.0	\$1,660.3
Total	\$771.7	\$86.2	\$162.5	\$373.0	\$267.0	\$1,660.3

Turnpike Enterprise Tentative Work Program, 2014/15 through 2018/19

Total Five Year Work Program = \$3,579 Million

as of 02/06/14

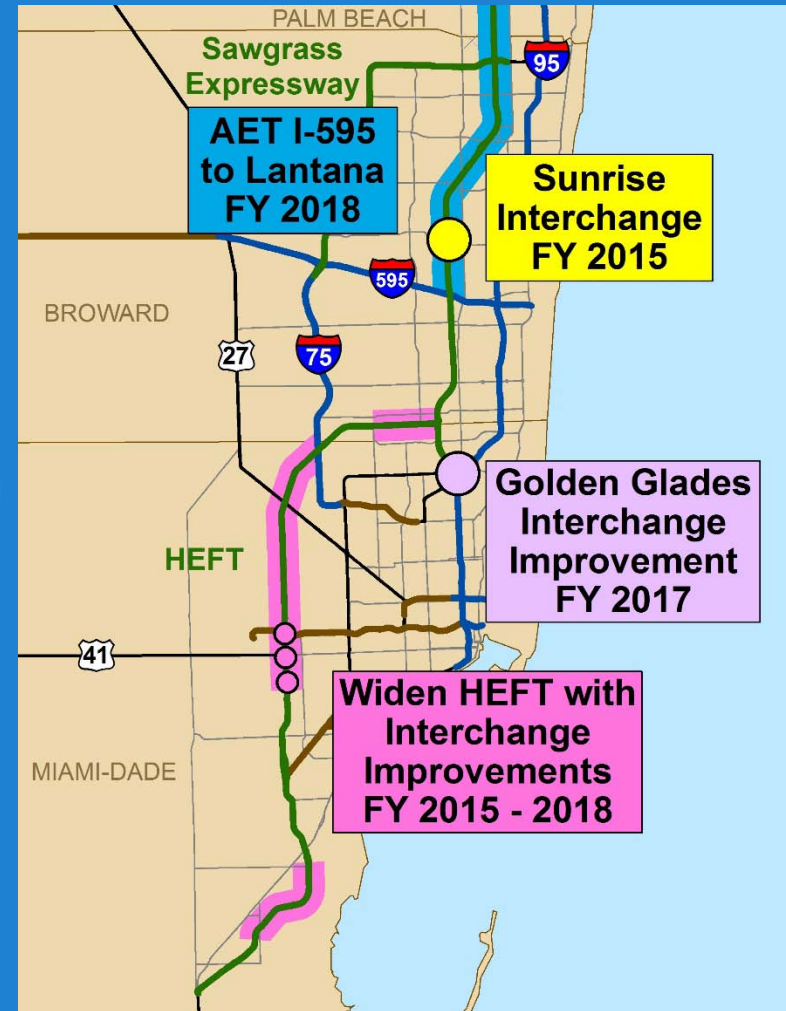


Turnpike Enterprise : Major Projects South Florida

HEFT widening
of over 75 lane miles
with Express Lanes
and interchange
improvements

Completion of conversion
to All Electronic Tolling
in South Florida

Turnpike / District 6
partnership for Golden
Glades interchange
improvement



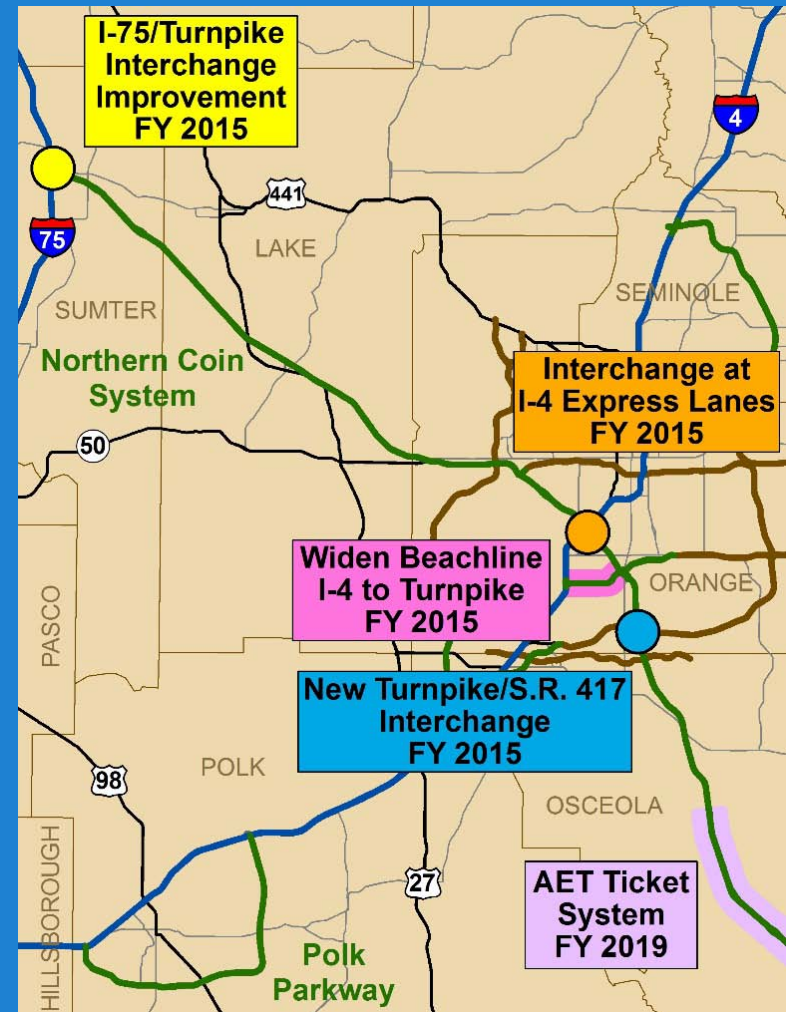
Turnpike Enterprise : Major Projects Central Florida

Turnpike / District 5
partnership for Mainline /
I-75 interchange
improvement

Widen Beachline from
Turnpike to I-4 with
Express Lanes

New Interchange at
SR 417 and Turnpike
Mainline

Conversion of the Ticket
System to All Electronic
Tolling



Turnpike Enterprise : Major Projects West Florida

Veteran's widening
of 15 lane miles with
Express Lanes and
All Electronic Tolling

Suncoast II ROW
advance acquisition



Turnpike : Major Projects (Lists)

Widenings:

- ▶ Various HEFT widening projects with interchange improvements and express lanes in Miami-Dade County are programmed as follows: \$234M in FY15 and \$332M in FY18. In Orange County, \$81M is programmed in FY15 for widening of the Beachline from I-4 to the Turnpike with express lanes. In Hillsborough County, \$61M is programmed in FY15 to complete the widening of the Veteran's Expressway. This project includes conversion to all-electronic tolling and express lanes.

District / Turnpike Partnership Projects:

- ▶ In District Five, \$53M is programmed in FY15 for the improvement of the Turnpike Mainline and I-75 interchange, and \$11M is programmed for the Turnpike and I-4 express lanes interchange. In District Four, FTE is contributing \$68M in FY15 through FY16 to construct the Turnpike Mainline / I-595 interchange.

Interchanges:

- ▶ In Orange County, a new interchange at SR417 and the Turnpike is programmed in FY15 for \$108M. In Broward County, \$51M is scheduled in FY15 for the Sunrise Blvd. interchange modification, and in Miami-Dade County, \$62M is programmed in FY17 to improve the Golden Glades interchange. In FY15, \$40M is programmed for a Minneola interchange in Lake County. The development of this project is contingent upon a successful partnership agreement.

All-Electronic Tolling:

- ▶ The next phases of AET are programmed with \$56M in FY18 for the Mainline conversion of the Southern Coin System from I-595 to Lantana and \$73M is scheduled in FY19 for the Ticket System conversion.

Resurfacing:

- ▶ Approximately \$92M is programmed to resurface 252 lane miles including the Osceola County project in FY16. Another \$30M is reserved to fund future resurfacing projects.

Turnpike: TWP Issues

- **Highlight Public/Private Partnerships**
- **How does this Turnpike Enterprise TWP compare with prior years?**
- **REC Impacts to District Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

Rail Enterprise Presentation

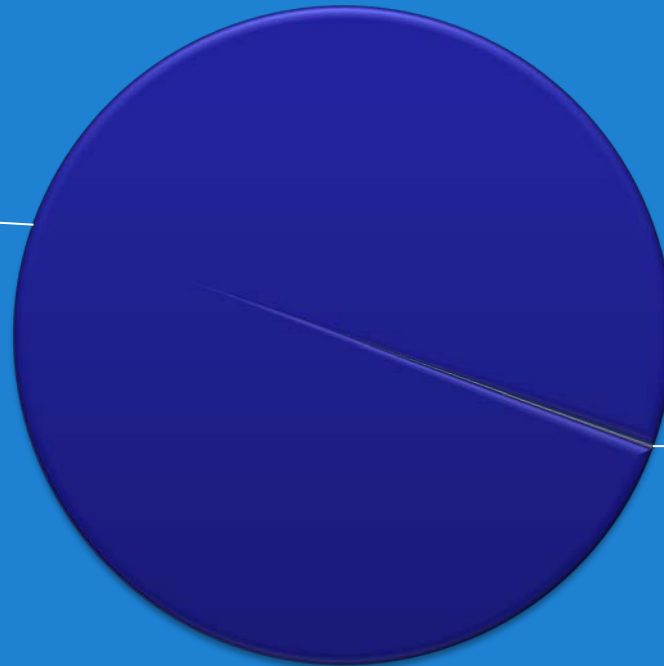


Fred Wise



Rail Enterprise: Work Program Fiscal Years 2014/15 – 2018/19

Product
\$1,274.7
99.8%



Product
Support
\$2.3
0.2%

<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Product	523.8	206.5	195.6	181.2	167.7	\$1,274.7
Product Support	2.3	0.0	0.0	0.0	0.0	\$2.3
Operations & Maintenance	0.0	0.0	0.0	0.0	0.0	\$0.0
Administration	0.0	0.0	0.0	0.0	0.0	\$0.0
Fixed Capital	0.0	0.0	0.0	0.0	0.0	\$0.0
Total	\$526.1	\$206.5	\$195.6	\$181.2	\$167.7	\$1,277.0

Rail Enterprise: Product

Fiscal Years 2014/15 – 2018/19

Freight
Logistics/
Passenger Ops.
\$1,274.7
100.0%

<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Construction	0.0	0.0	0.0	0.0	0.0	\$0.0
Freight Logistics/Passenger Ops.	523.8	206.5	195.6	181.2	167.7	\$1,274.7
Right of Way	0.0	0.0	0.0	0.0	0.0	\$0.0
Other	0.0	0.0	0.0	0.0	0.0	\$0.0
Total	\$523.8	\$206.5	\$195.6	\$181.2	\$167.7	\$1,274.7

Rail Enterprise: Product Support

Fiscal Years 2014/15 – 2018/19



<i>(In Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Preliminary Engineering	0.0	0.0	0.0	0.0	0.0	\$0.0
Const. Eng. Inspection	2.3	0.0	0.0	0.0	0.0	\$2.3
Right of Way Support	0.0	0.0	0.0	0.0	0.0	\$0.0
Other	0.0	0.0	0.0	0.0	0.0	\$0.0
Total	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	\$2.3

Rail Enterprise: Stability

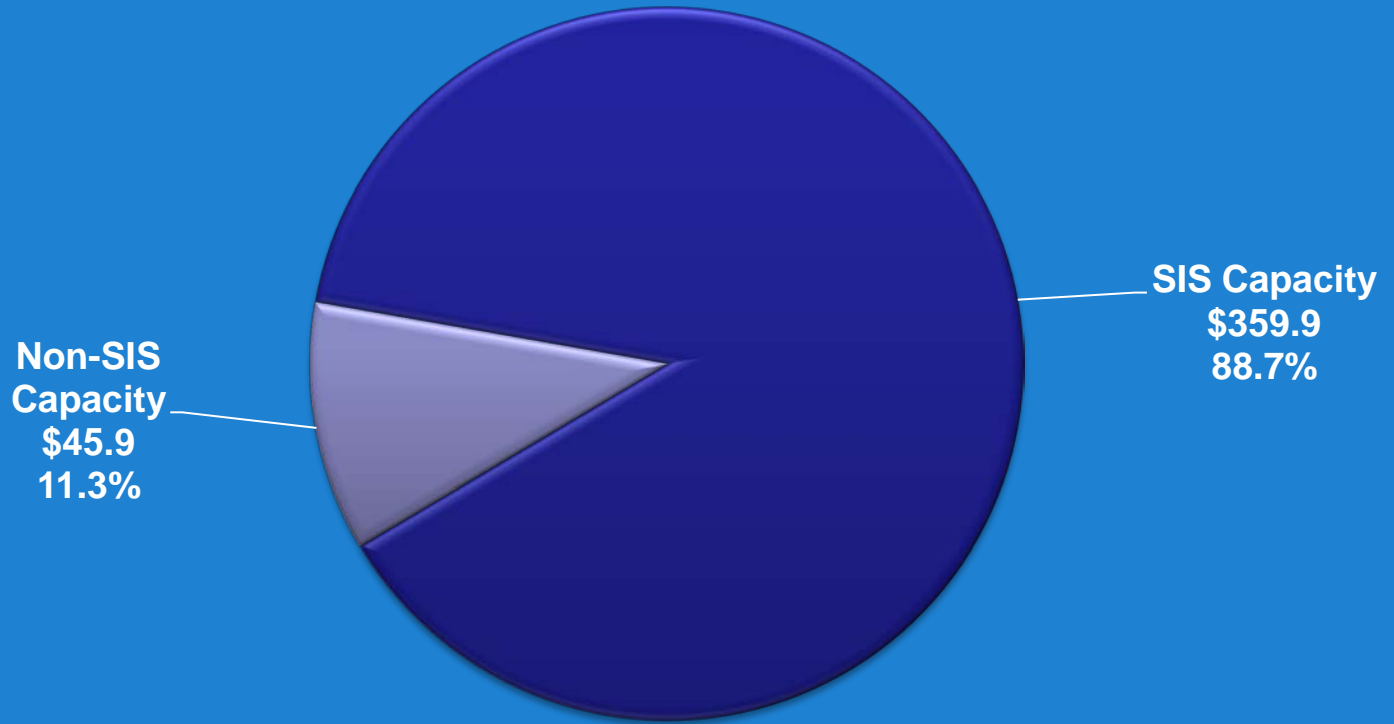
Fiscal Years 2014/15 – 2018/19

No Projects were Deferred, Deleted or Moved Out

Fiscal Year	Category	Number of Phases	Percent of Total
4 Common Years (FY 14/15 - 17/18)	No Changes	3	100.00%
	Advances	0	0.00%
	Defers	0	0.00%
	Deletions	0	0.00%
	Moved Out	0	0.00%
Total		3	100.00%

Rail Enterprise: SIS Allocations

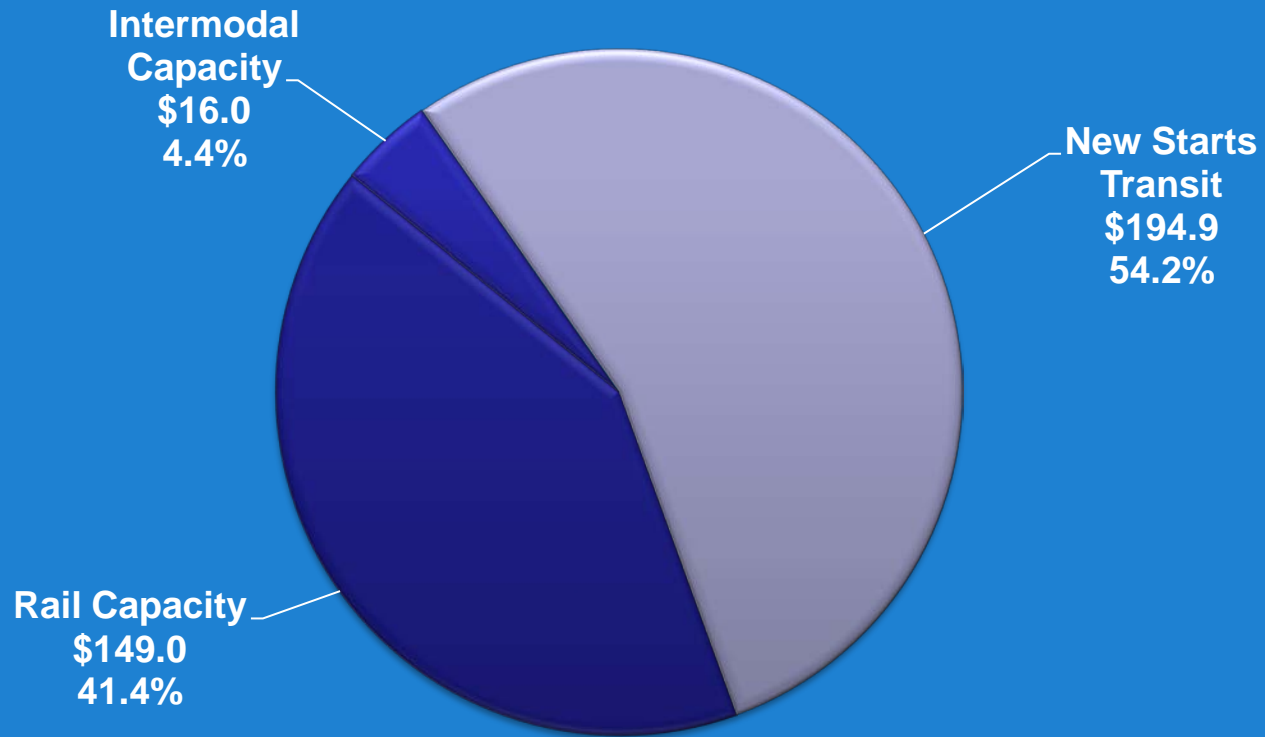
Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
SIS Capacity	311.6	17.7	18.2	9.2	3.2	\$359.9
Non-SIS Capacity	27.4	4.8	1.1	12.6	0.0	\$45.9
Total	\$339.0	\$22.5	\$19.3	\$21.8	\$3.2	\$405.8

Rail Enterprise: SIS Allocations (cont'd)

Fiscal Years 2014/15 – 2018/19



<i>(in Millions)</i>	14/15	15/16	16/17	17/18	18/19	Total
Aviation Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Seaports Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
Rail Capacity	120.5	7.5	15.0	6.0	0.0	\$149.0
Intermodal Capacity	3.2	3.2	3.2	3.2	3.2	\$16.0
Highway Capacity	0.0	0.0	0.0	0.0	0.0	\$0.0
New Starts Transit	187.9	7.0	0.0	0.0	0.0	\$194.9
Total	\$311.6	\$17.7	\$18.2	\$9.2	\$3.2	\$359.9

Major Projects: Passenger Rail

All Aboard Florida

- Intercity passenger rail
- Privately (FEC) constructed and maintained

SunRail

- Intraregional commuter rail
- Begins service in 2014

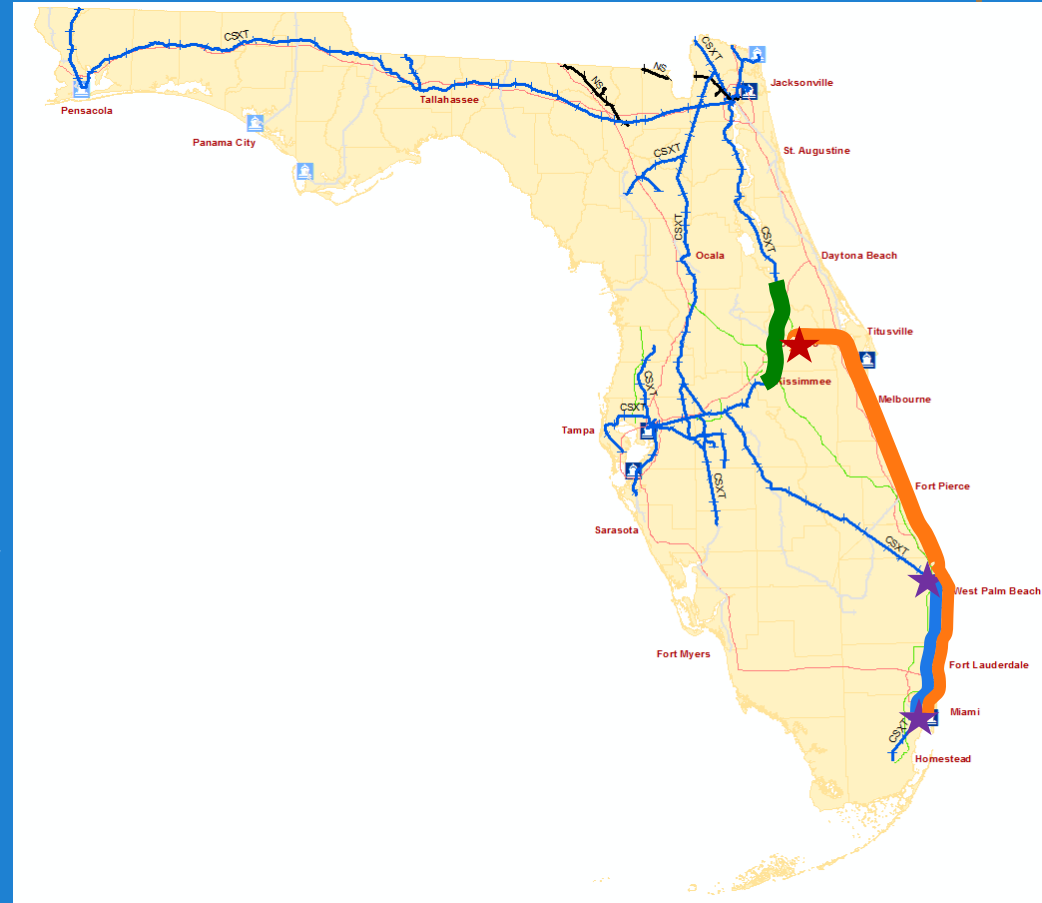
Tri-Rail

- Intraregional commuter rail
- Began service in 1989

South Florida Freight and Passenger Rail Enhancement

- TIGER 2013 award

Orlando International Airport – South Terminal Complex



All Aboard Florida

- **\$1B Investment**
- **Privately constructed and operated passenger service by Florida East Coast Industries**
- **Hourly Scheduled Service**
- **3 Hour Travel Time**
- **Wi – Fi & Premium Amenities**



SunRail Operations

- SunRail initiated by the Central Florida region as their #1 transportation priority
- 2014, Phase I – DeBary to Sand Lake Road
- 2016, Phase II South – Sand Lake Road to Poinciana
- 2017, Phase II North – DeBary to Deland
- State purchased 61.6-mile corridor from CSXT in November 2011
- State control of maintenance and dispatch for the Central Florida track
- CSXT to invest corridor purchase funding and additional funds for freight capacity projects in Florida to total \$500M



Intermodal Logistics Center

- Relocation of rail terminal operations from Orlando
- Free up space at congested Florida ports
- CSX to invest \$100M for facility
- State invested \$9M for access road
- 2014 completion



Tri-Rail Operations

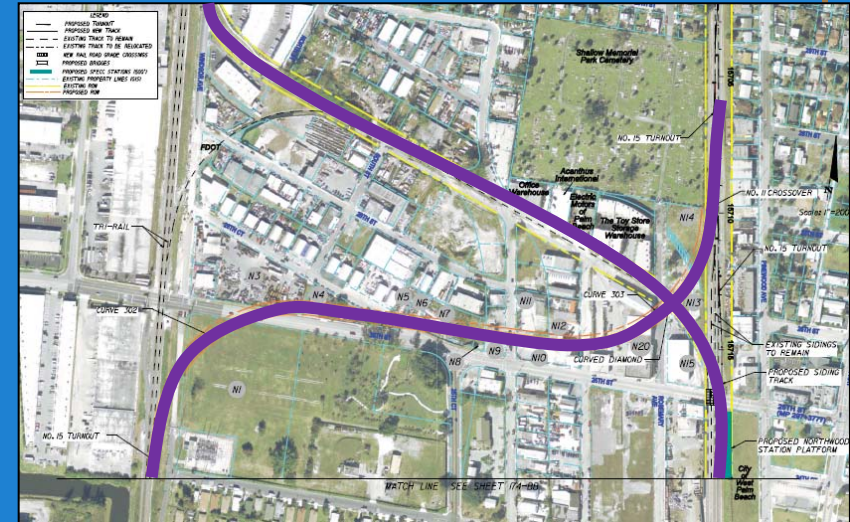
- **Weekday Operations:**
 - 50 trains per day
 - 20 minute headways (AM & PM peak)
 - Hourly headways (off peak)
- **Weekend Operations:**
 - 30 trains a day, 1-hour headways
- **Over 14,000 average weekday ridership**
- **SFRTA will assume control of dispatch and maintenance on the 81-mile long South Florida Rail Corridor**



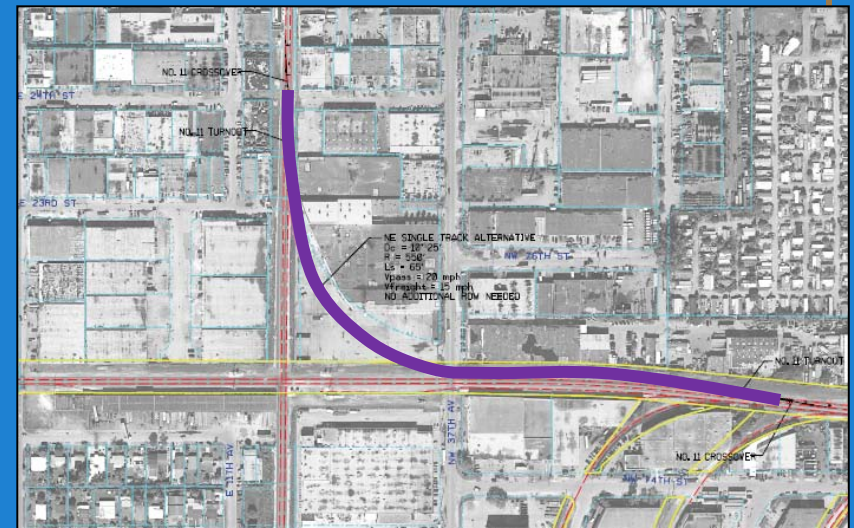
South Florida Rail Enhancement

- Received TIGER V grant
- Funds connectors on two South Florida rail lines
- Benefits
 - Maximizes freight use of each line
 - Provides necessary connections for future transit / intercity rail service

Northwood Connector – West Palm Beach



Iris Connector – Miami

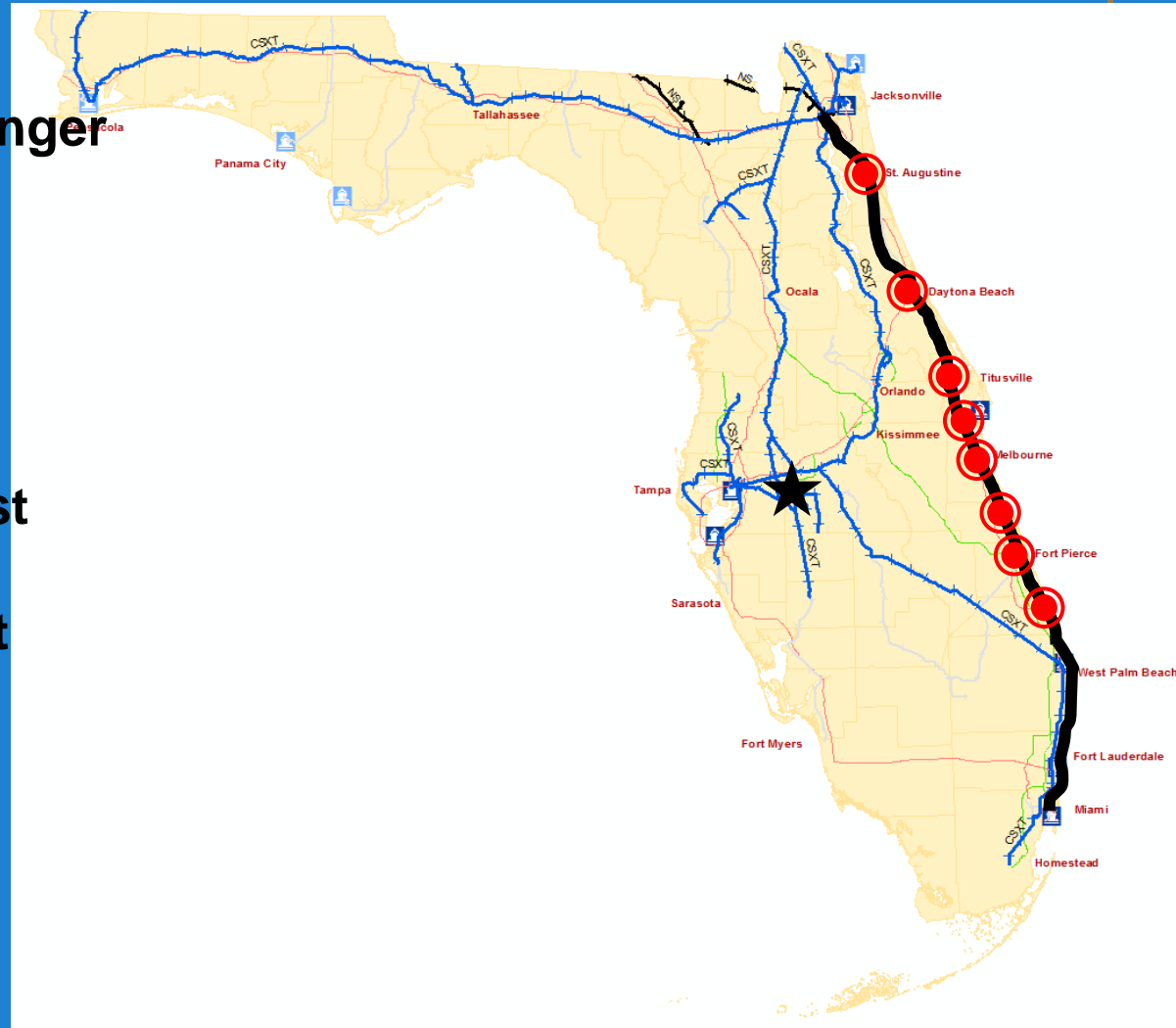


Reserve Items: Passenger Rail

- **FEC / Amtrak**
 - Intercity passenger rail
 - 1 train per day

- ★ **Polk Rail Evaluation**
 - identify the best solutions for regional freight movement

- **FEC/Amtrak stations**



Rail Enterprise: TWP Issues

- **Highlight any Public/Private Partnerships**
- **How does this Rail Enterprise TWP compare with last year's?**
- **REC Impacts to RE Work Program**
- **Major Obstacles and Accomplishments**
- **Certificate of Conformity (Can you build it?)**
- **Questions?**

Compliance with Laws and Policies

- **The Tentative Work Program for FY 2014/15 - 2018/19 was developed in compliance with applicable laws and Departmental policies.**

Public Comments

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



The Final Report will be presented to the Governor and Legislature and will be posted on the FTC website no later than March 18th.

www.ftc.state.fl.us