

REVIEW OF
DEPARTMENT OF
TRANSPORTATION
TENTATIVE WORK PROGRAM
FY 1999/00 - 2003/04



By The Florida Transportation Commission

REVIEW OF
DEPARTMENT OF
TRANSPORTATION
TENTATIVE WORK PROGRAM
FY 1999/00 - 2003/04

By The Florida Transportation Commission

March 16, 1999

Dear Governor Bush, Senator Burt and Representative Pruitt,

On March 4th, 1999, the Commission conducted the Statewide Public Hearing and statutorily mandated evaluation of the *Department of Transportation Tentative Work Program for FY 1999/00 through FY 2003/04*. Secretary Tom Barry and all eight District Secretaries participated and responded to questions.

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

Finance: Programming Capacity and Cash Management

With the higher federal funding levels established by the Transportation Equity Act for the 21st Century (TEA-21), this work program is the largest ever undertaken by the Department totaling \$19.2 billion over the 5-year period. This work program is 15% larger than the previous one, with \$15.7 billion, or 81% of the work program dedicated to Product and Product Support. The Product category includes an increase in funding of almost 31% for Capacity Improvement projects and an increase of over 16% for public transportation.

The Commission found this tentative work program to be based on a balanced 5-year financial plan and 36-month cash forecast of receipts and expenditures. However, the cash balance drops to within \$7.5 million of the required statutory minimum of \$50 million three times during the 5-year period. The lowest cash balance of \$51.8 million, which occurs in December of 2003, is only 1.6% of outstanding obligations of \$3.23 billion.

New Policies Implemented

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

Transportation Equity Act for the 21st Century (TEA-21).

TEA-21 is the new federal transportation act passed by Congress in 1998. This act resulted in an average annual increase of about \$443 million over the previous federal transportation act. However, about \$215 million of this annual increase was anticipated and had already been programmed into the Department's work program. Another \$93 million was dedicated to meet certain federal requirements. Of the remaining \$135 million, half went towards the Florida Intrastate Highway System and half was allocated to the districts, distributed by statutory formula.

Reduced State Funding for Federal Projects Using "Soft Match."

Federal law allows states with toll facilities constructed with state funds to decrease their matching share on federal projects. This "soft match" allows the Department to match the higher level of federal funding allocated under TEA-21 while also adequately funding state-funded transportation programs.

State Funding of Traffic Signal and Lighting Operations on the State Highway System.

Historically, local governments have paid operating and maintenance costs for traffic signals and lighting on the State Highway System. Beginning in FY 2002/03, the Department will phase in a program to take over these costs.

Use of National Highway System (NHS) Funds on the Florida Intrastate Highway System (FIHS).

A new program of funding the FIHS has been established using additional NHS funding provided by TEA-21. It allows approximately \$70 million annually of federal NHS funds plus the state matching share to be managed “off the top” for FIHS routes, both on the Interstate system as well as FIHS routes off the Interstate system. Formerly, NHS funds were used on the Interstate system only. Projects in the Department’s FIHS 2020 Cost Feasible Plan have been advanced using these funds.

Redirection of High Speed Rail Funds for First Year of Tentative Work Program.

The Department has reallocated Public Transportation funds previously assigned for support of the High Speed Rail program pursuant to the direction set by Governor Bush. Funds will be used to support intermodal projects and to transport the state’s WAGES participants to their jobs.

The Florida Intrastate Highway System

As part of the Commission’s ongoing efforts to elevate and improve regional transportation planning and focus on important regional projects throughout the state, this year’s review emphasized projects on the FIHS. Each of the eight district secretaries identified regional projects on maps, and explained their importance to the area especially from a freight and intermodal standpoint. Copies of the district maps may be obtained by request to the Commission Office.

Following on page 22 are statewide maps showing the FIHS today (3,749 existing and 332 proposed miles), the 2020 Needs Plan, the 2020 Unfunded Needs and Cost Feasible Plan, and finally, a map showing all of the foregoing plus right of way, construction and intelligent transportation system phases in the work program.

Overview of Intermodal Development Program

The Department’s Intermodal Development Program is to provide for major capital investments to facilitate the intermodal or multimodal movement of people and goods. Linkages among the various transportation modes are key to the future success of Florida’s major economic sectors.

In last year’s review, the Commission recommended that higher levels of programming be approved for intermodal development in order for Florida to achieve its economic potential and remain competitive in world markets. As a result of a new emphasis on the part of the Department and the reallocation of High Speed Rail funds, funding for the Intermodal Development Program increased 228% to \$767 million in comparison with last year’s work program.

Stability of Project Schedules

For the fourth straight year, stability of project schedules improved, with 86.2% (85.8% last year) of project phases experiencing no change in schedule or being advanced to an earlier fiscal year. The Commission feels a benchmark of 80% or more of project phases remaining unchanged or advanced reflects good program stability.

Of the project phases that were deferred, moved out or deleted, 61.5% were due to requests by local government or other funding entities. Production schedule changes accounted for 19.4% and priority or policy changes initiated by the Department accounted for another 10.1%.

Linkage of 5-Year Work Program with Long Range Goals

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

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

The short range objectives contained in the *1998 Short Range Component of the 2020 Florida Transportation Plan* are used to demonstrate the linkage. Six of the 11 short range objectives are measured directly through the work program. The Department met all six objectives.

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

Respectfully,

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

cc: Honorable Roberto Casas, Chairman, Senate
Transportation Committee and Members
Honorable Kelley Smith, Chairman, House
Transportation Committee and Members
Honorable Jim Hargrett, Chairman, Senate Budget
Subcommittee on Transportation and Economic
Development, and Members
Honorable Jim Fuller, Chairman, House Transportation
and Economic Development Appropriations
Committee, and Members
Mr. Thomas F. Barry Jr., Secretary of Transportation
Ms. Donna Arduin, Director, Office of Planning and
Budgeting, Governor's Office
Mr. Jim St. John, Division Administrator, Federal
Highway Administration

STATEWIDE PUBLIC HEARING
In-Depth Evaluation of Tentative Work Program

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

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

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

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

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

Sections 20.23 and 339.135, F.S.

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OVERVIEW/NEW POLICIES IMPLEMENTED TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

Commission Findings

The Tentative Work Program totals \$19.2 Billion, \$2.5 Billion larger than last year's Tentative Work Program. \$15.7 Billion or 81% is planned in Product and Product Support.

The Tentative Work Program will let contracts to:

- ◆ Construct 1,235 additional lane miles of roadway
- ◆ Resurface 11,399 lane miles of existing roadway
- ◆ Repair 729 bridges
- ◆ Replace 147 bridges

The Tentative Work Program includes \$2.2 Billion for Public Transportation.

Support Documentation

Section A of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

New Policies Implemented

Transportation Equity Act for the 21st Century (TEA-21) Implementation

Reduced State Matching Share for Federal Projects Using "Soft Match"

State Funding of Traffic Signal and Lighting Operations on State Highway System

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

The new federal highway act of 1998, TEA-21, means an average annual increase for Florida of about \$443 million over the previous six-year highway act. About \$215 million of this annual increase was anticipated in revenue forecasts and had already been programmed for new projects in the Department's work program. Of the remaining \$228 million annually, \$93 million had to be programmed for unanticipated requirements, such as High Priority Projects. The Department made the policy decision to allocate approximately half of the remaining \$135 million to the Florida Intrastate Highway System (FIHS) and allocate the remainder to districts, distributed by statutory formula (equal parts of population and motor fuel collection).

As indicated above, TEA-21 provided additional federal funds for Florida. With the higher level of federal funding and the resultant higher levels of state funds required for matching, the Department would have been unable to use standard matching requirements and provide adequate state funds to implement programs ineligible for federal funding.

The Department implemented a provision of federal law which allows states with toll facilities constructed with state funds, such as Florida, the ability to decrease their matching share on federal projects. This action, referenced as "soft match," allowed the Department to match the higher level of federal funding while also adequately funding state-funded programs.

With the exception of federal funds attributable to areas based on population and Enhancement projects, the Tentative Work Program anticipates application of "soft match" to the maximum extent possible.

The Department has traditionally depended on local governments to provide operating and maintenance costs for traffic signals and lighting on the State Highway System after initial capital costs are provided by the state.

Beginning in FY 2002/03, the Department will begin a program to phase into full state funding for operations and maintenance of traffic signals and lighting on the State Highway System.

There is a total of \$20.7 million in the Tentative Work Program for this purpose.

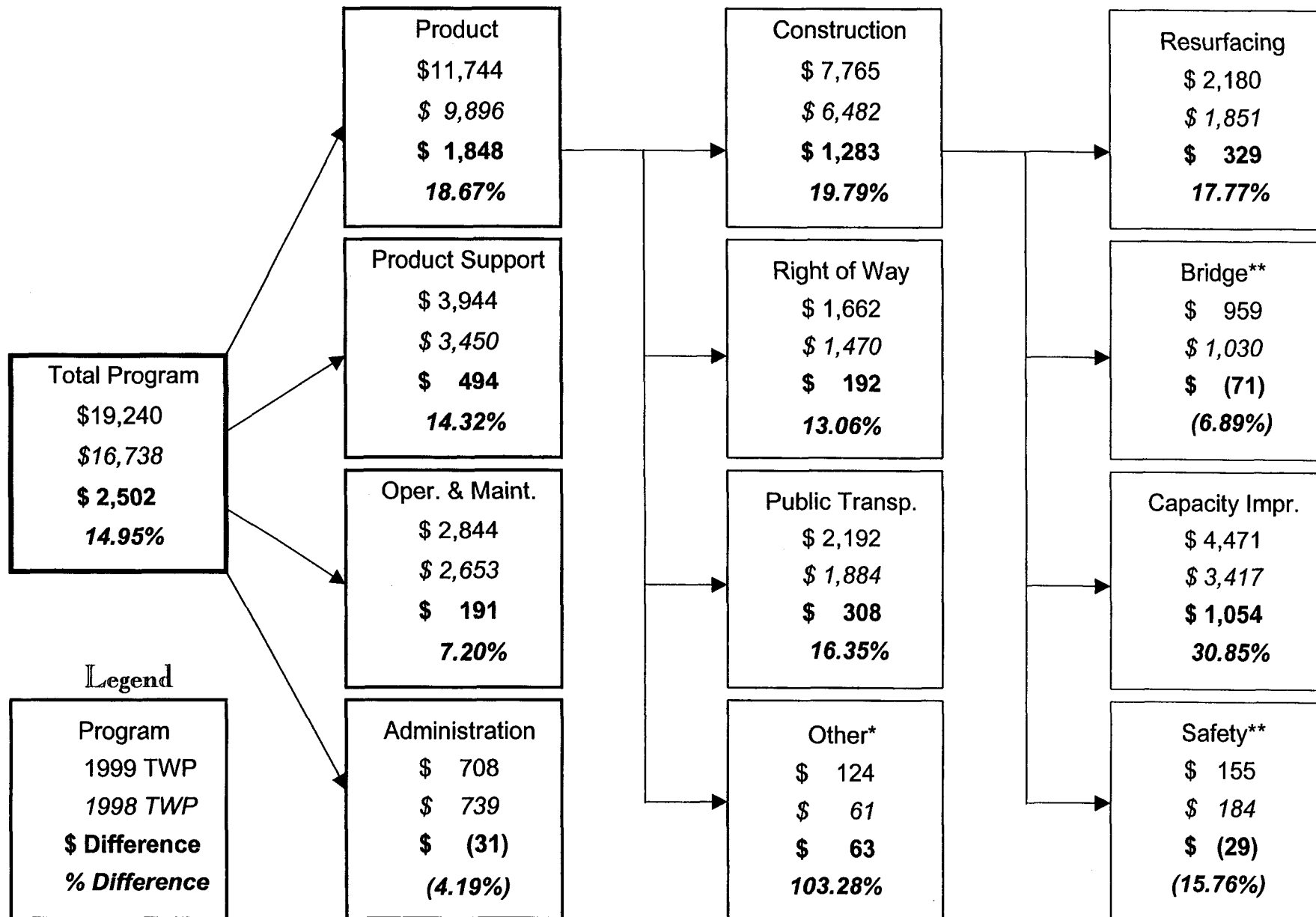
**Use of National
Highway System
(NHS) Funds
on Florida Intrastate
Highway System**

**Redirection of High
Speed Rail Funds for
First Year of Tentative
Work Program**

A new program of funding the Florida Intrastate Highway System (FIHS) has been established using additional National Highway System (NHS) funding provided by TEA-21, the new Federal Highway Act enacted by Congress in 1998. Annually, approximately \$70 million of federal NHS funds plus state matching share are managed statewide "off-the-top" for FIHS routes. Projects may be located on the Interstate system as well as FIHS routes off the Interstate system. Formerly, NHS funds were used on the Interstate system only. Most needed projects in the Department's FIHS 2020 Cost Feasible Plan have been advanced into the Tentative Work Program using these program funds.

The Department has redirected Public Transportation funds previously assigned for support of High Speed Rail development in Florida pursuant to Governor Bush's guidance. Funds will be used to support intermodal projects that link airports and seaports to strengthen trade, commerce, and economic competitiveness and also transport the state's WAGES participants to their jobs.

Comparison of 1999 Tentative Work Program to the 1998 Tentative Work Program



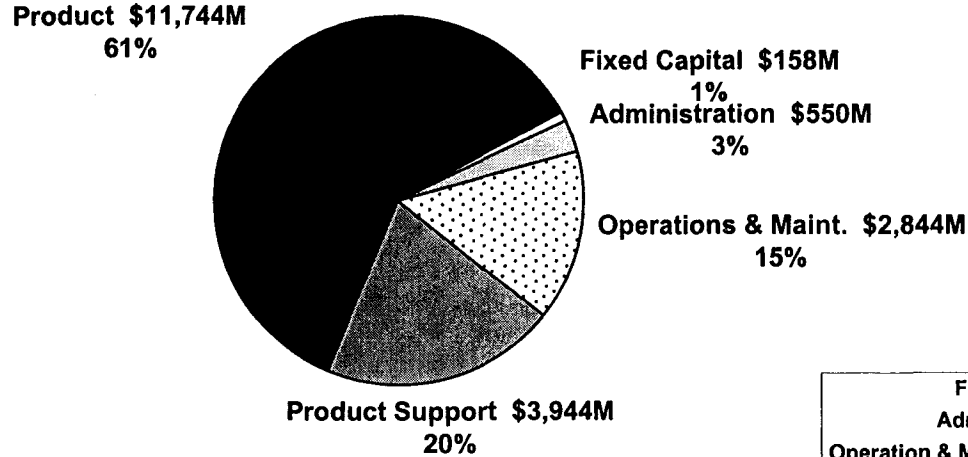
* Includes Economic Development and Safety Grants.

** Decreases were based on the Department's anticipated level of federal funding that did not materialize. No projects were deleted or deferred as a result of the overestimation of the funding level.

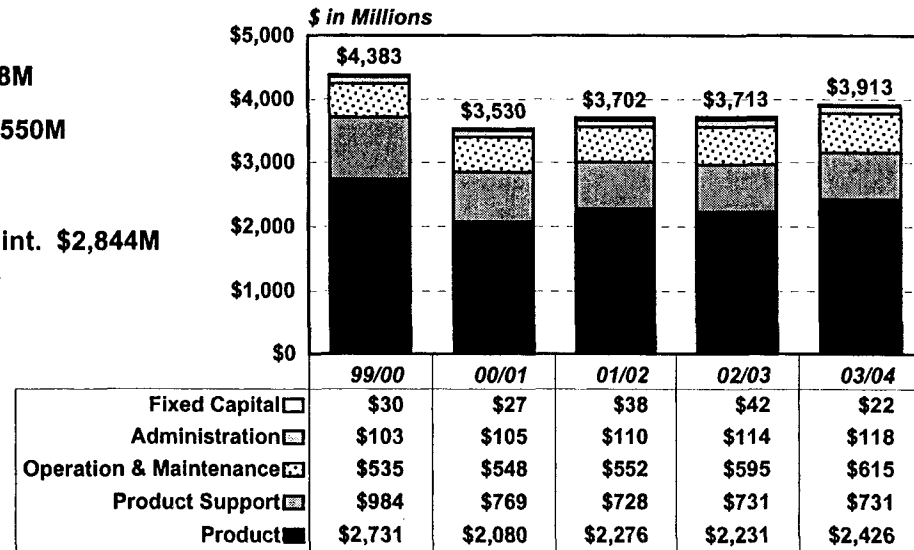
TOTAL PROGRAM

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$19,240M

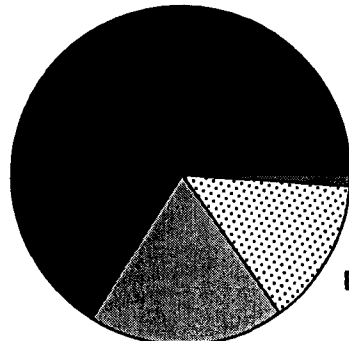
Totals may not add due to rounding

PRODUCT

FY 99/00 - 03/04

Five Year Summary

Construction \$7,765M
66%

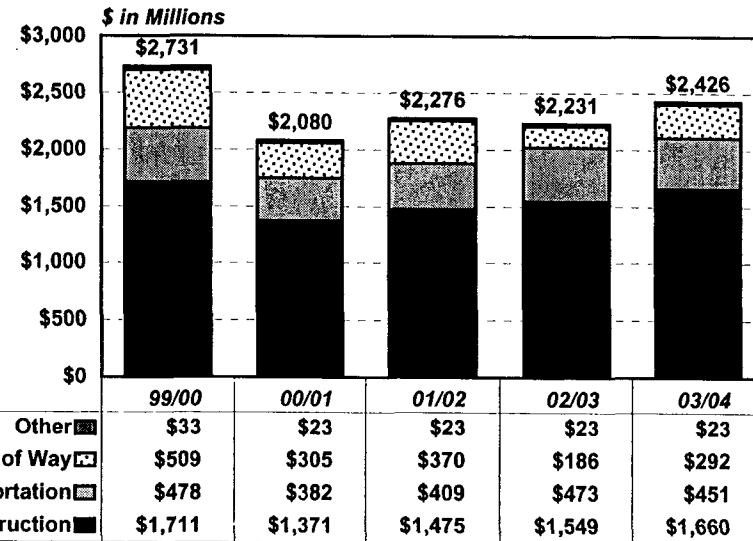


Public Transportation \$2,192M
19%

Other \$124M
1%

Right of Way \$1,662M
14%

By Fiscal Year



Total 5-Year Tentative Work Program \$11,744M

Note: 1) Other Includes \$124 million for Economic Development & Safety Grants.

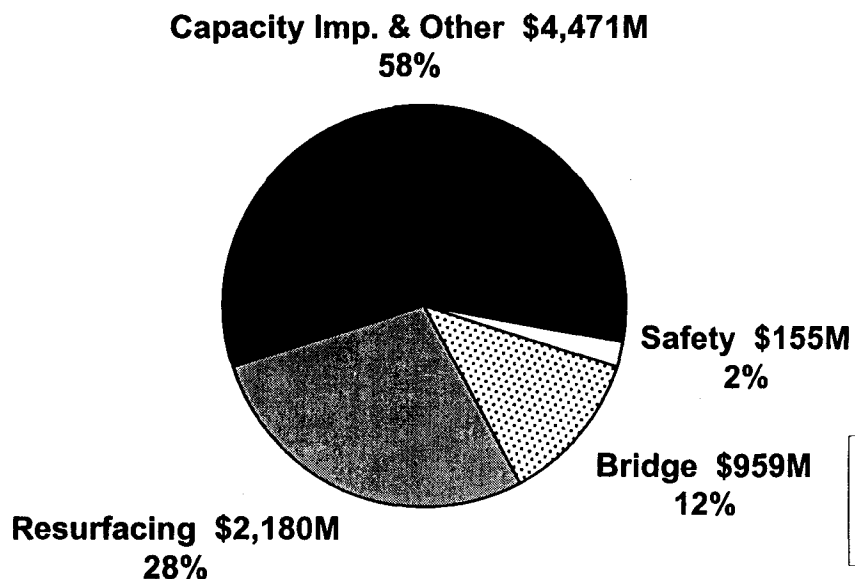
2) Public Transportation Intermodal Access program contains \$153.2M of Construction phases, and \$21.7M of Land Acquisition phases.

Totals may not add due to rounding

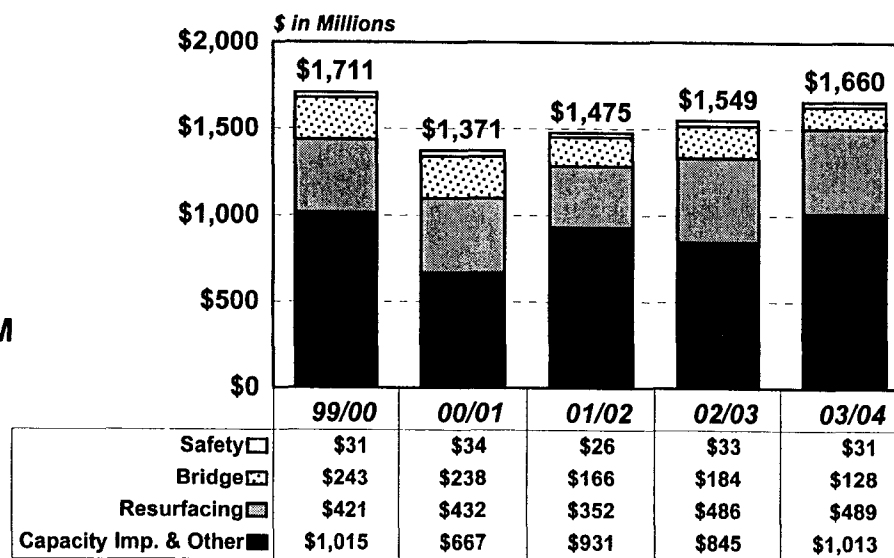
CONSTRUCTION

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$7,765M

Note:

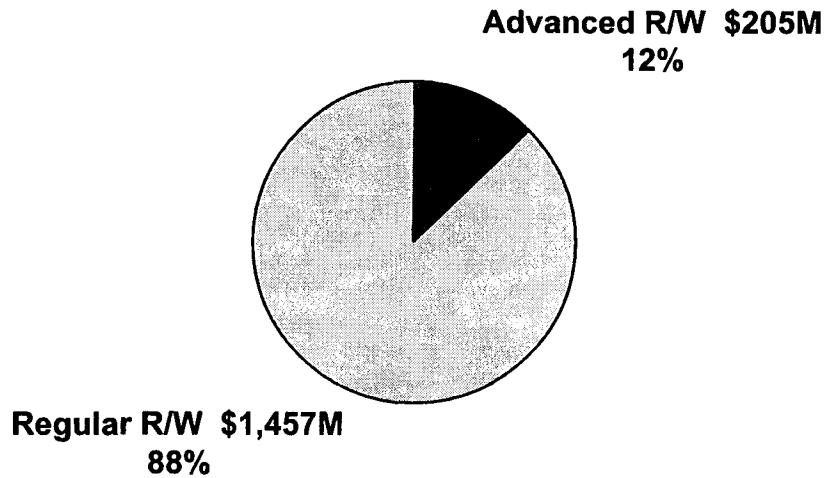
- 1) Construction phases of \$153.2M contained in the PTO Intermodal Access Program.
- 2) Construction includes contract lettings, utility agreements, and reserves for contingencies and supplementals.

Totals may not add due to rounding

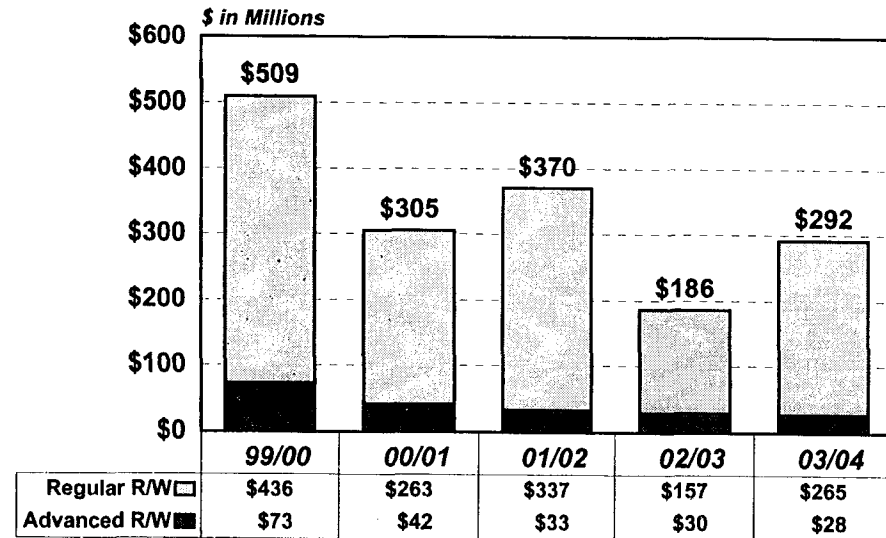
RIGHT OF WAY LAND

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$1,662M

Note:

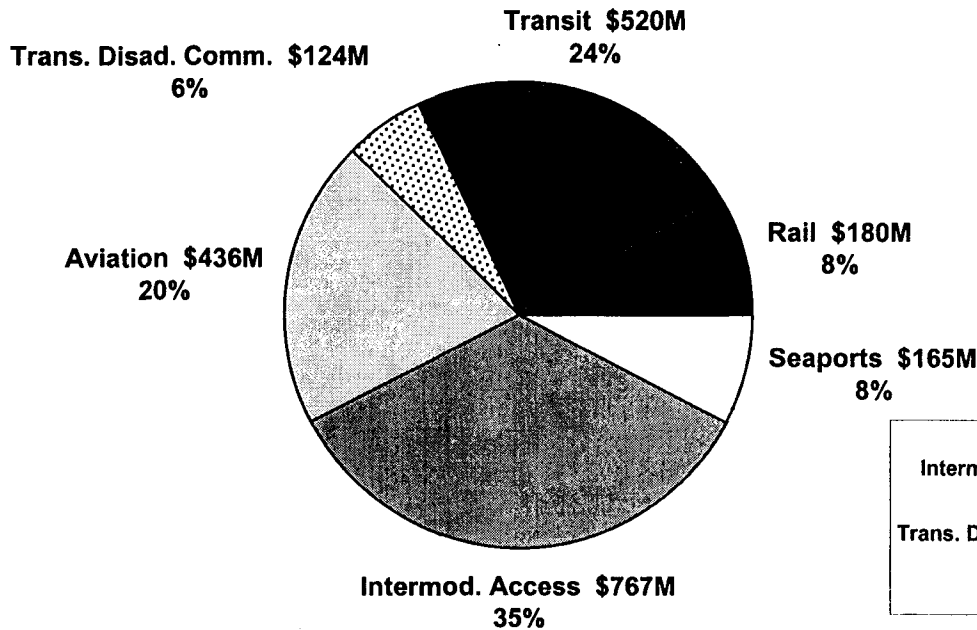
Right of Way acquisition of \$21.7M contained in the PTO Intermodal Access Program.

Totals may not add due to rounding

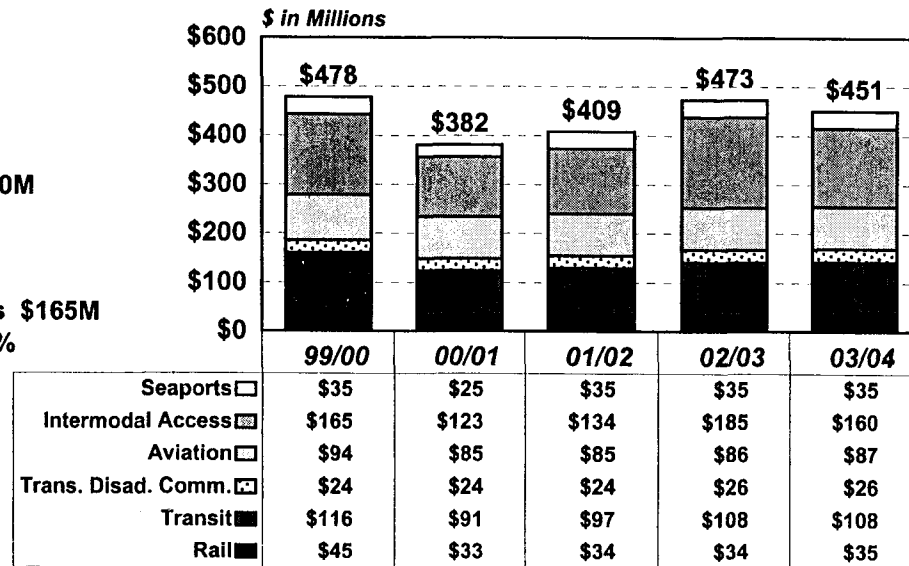
PUBLIC TRANSPORTATION

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$2,192M

Note:

Intermodal Access Program total of \$766.9M contains \$153.2M of construction phases, and \$21.7M of land acquisition phases.

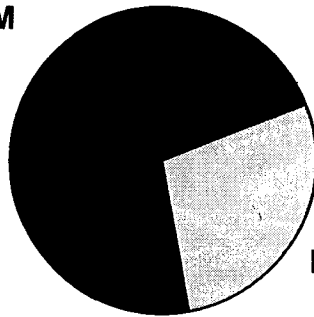
Totals may not add due to rounding

OTHER

FY 99/00 - 03/04

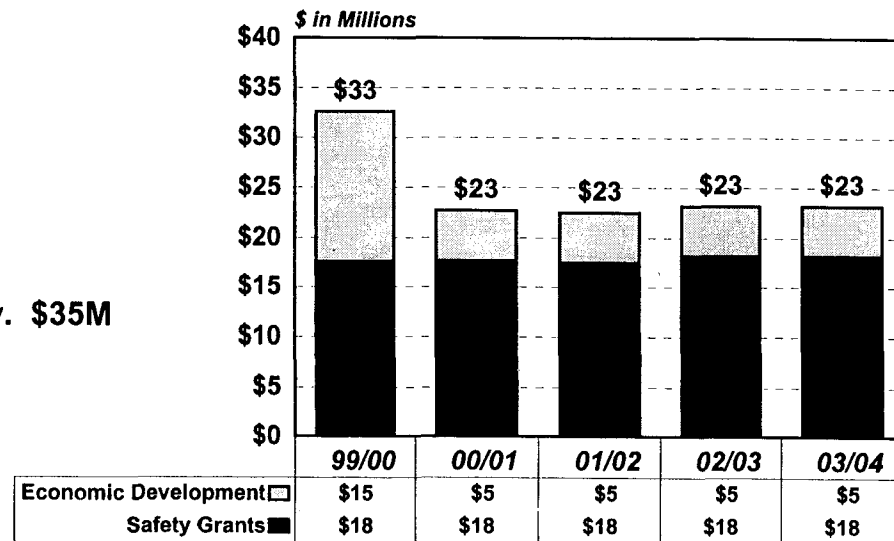
Five Year Summary

Safety Grants \$89M
72%



Economic Dev. \$35M
28%

By Fiscal Year



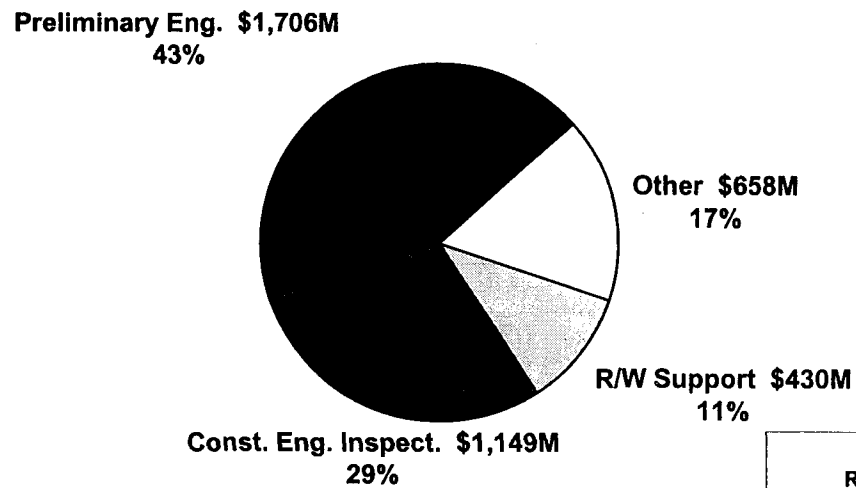
Total 5-Year Tentative Work Program \$124M

Totals may not add due to rounding

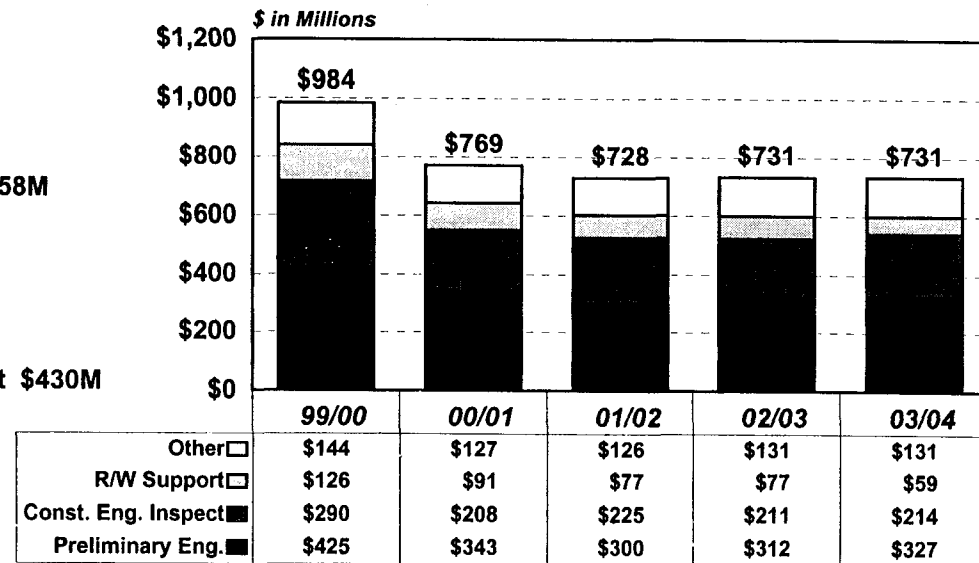
PRODUCT SUPPORT

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year

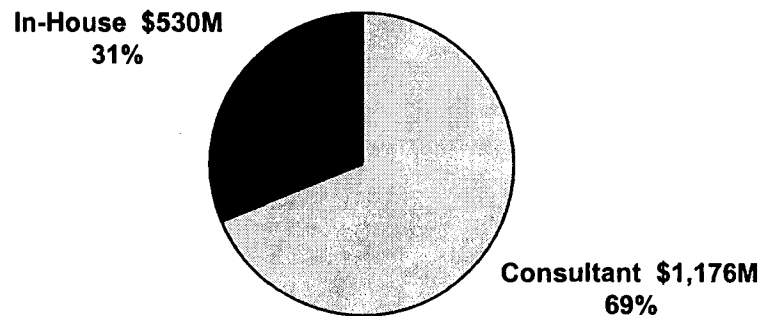


Total 5-Year Tentative Work Program \$3,944M

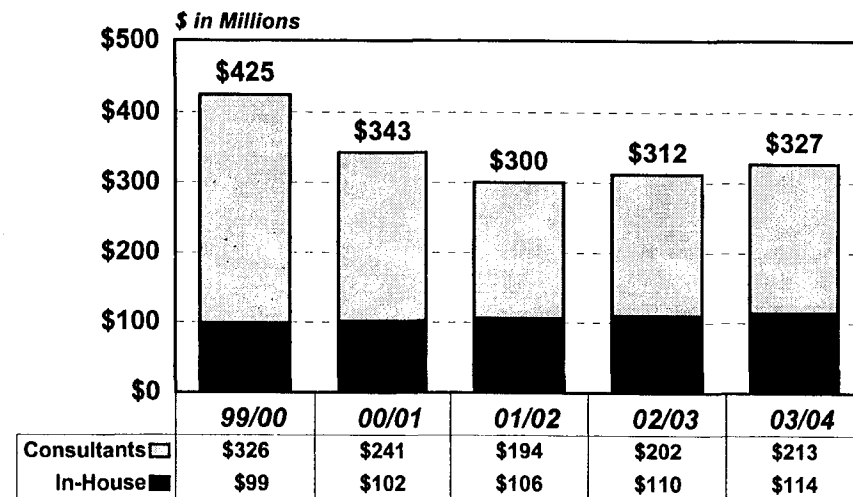
Totals may not add due to rounding

PRELIMINARY ENGINEERING FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



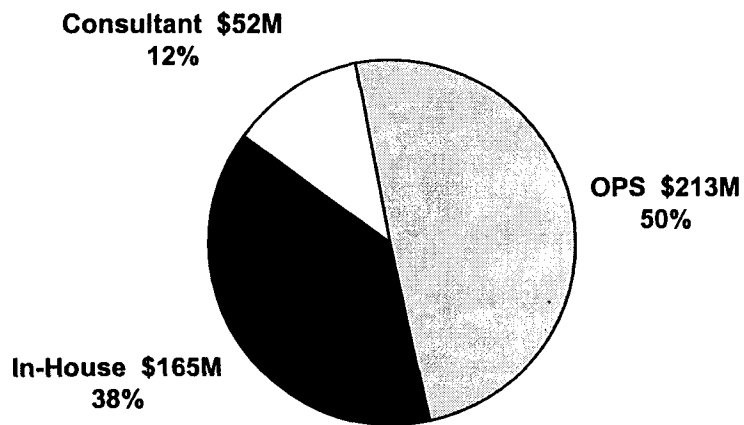
Total 5-Year Tentative Work Program \$1,706M

Totals may not add due to rounding

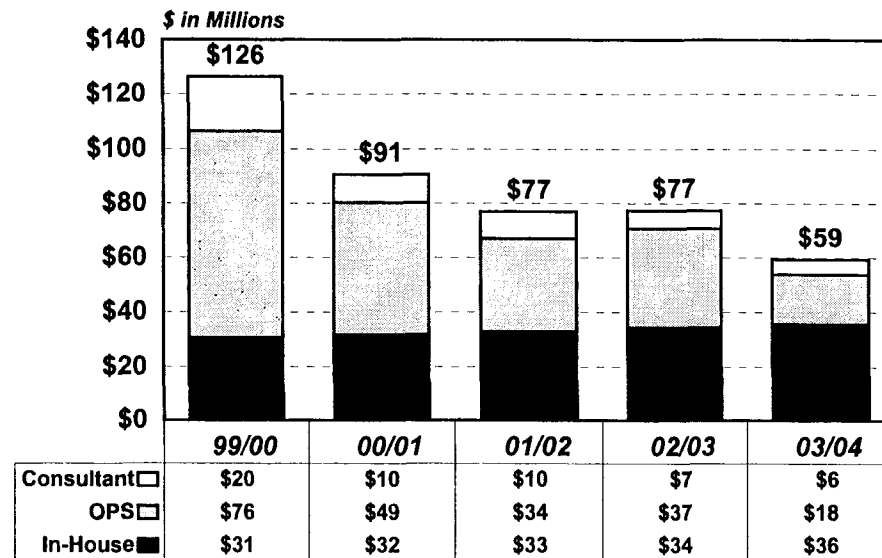
RIGHT OF WAY SUPPORT

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



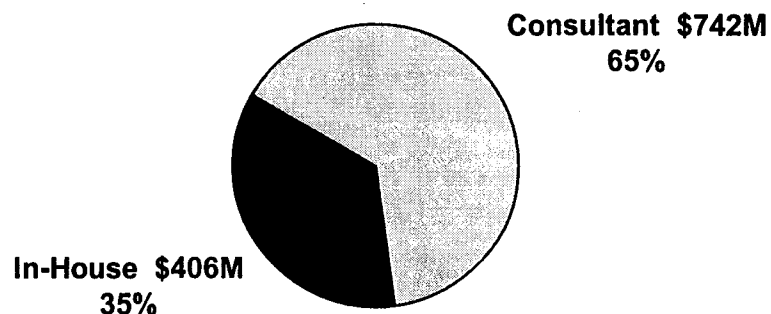
Total 5-Year Tentative Work Program \$430M

Totals may not add due to rounding

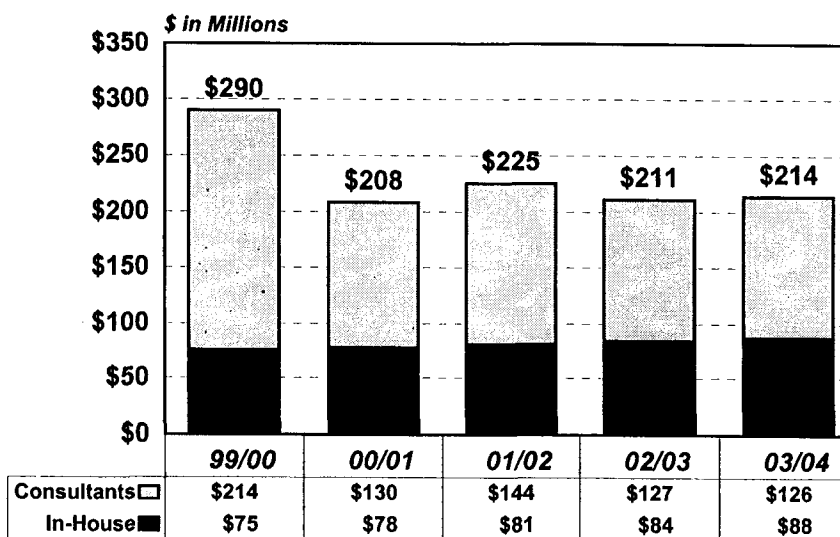
CONST. ENGINEERING INSPECTION

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



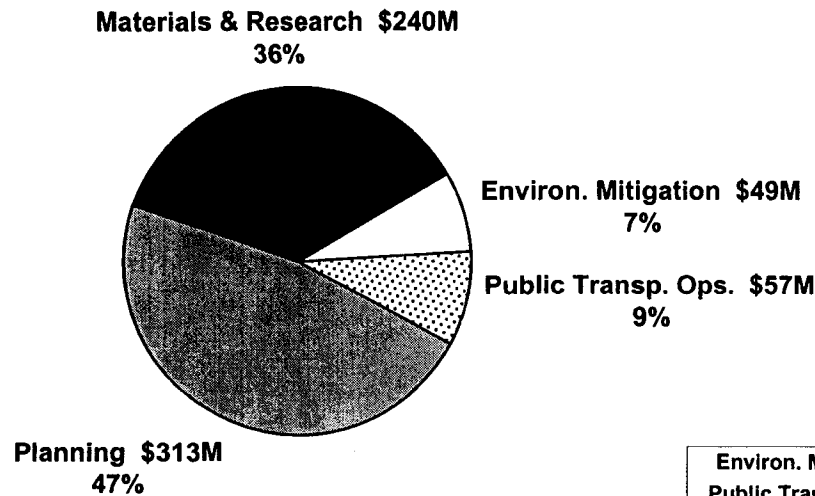
Total 5-Year Tentative Work Program \$1,149M

Totals may not add due to rounding

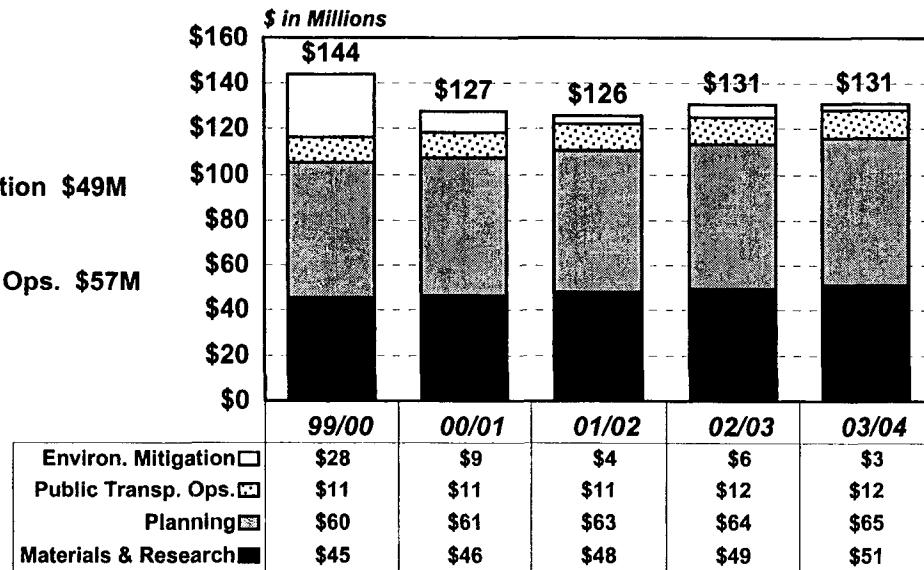
OTHER SUPPORT

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



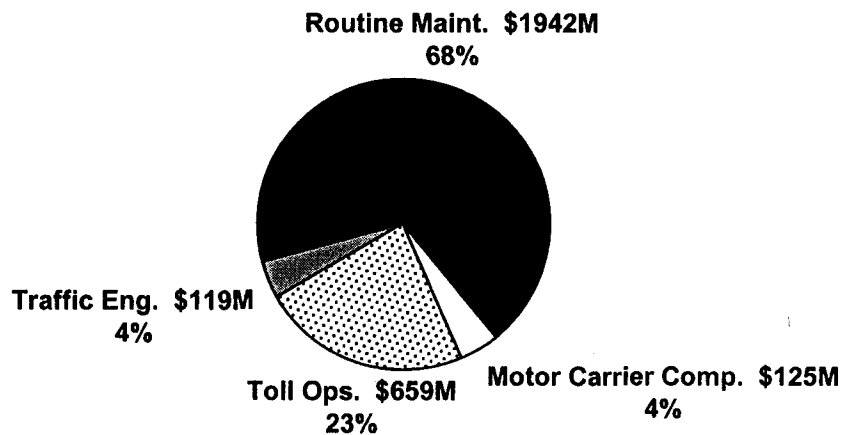
Total 5-Year Tentative Work Program \$658M

Totals may not add due to rounding

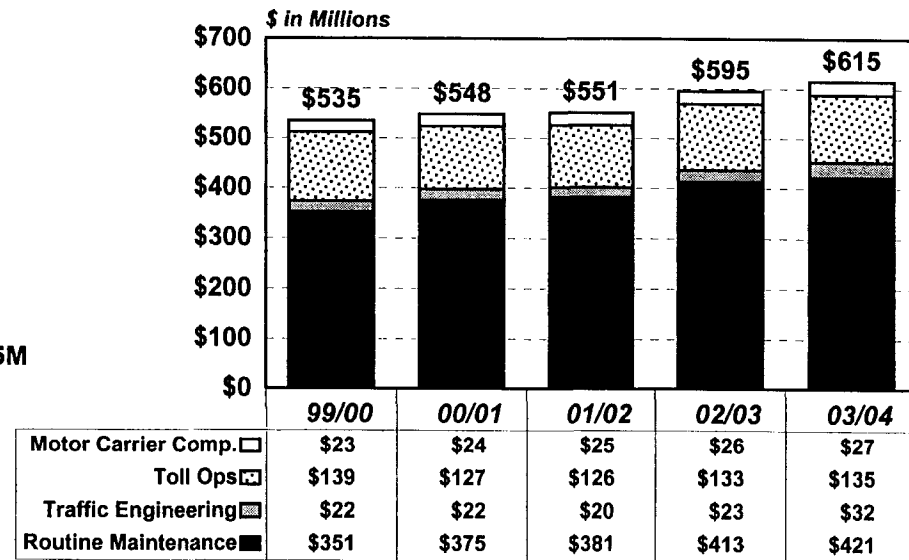
OPERATIONS & MAINTENANCE

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



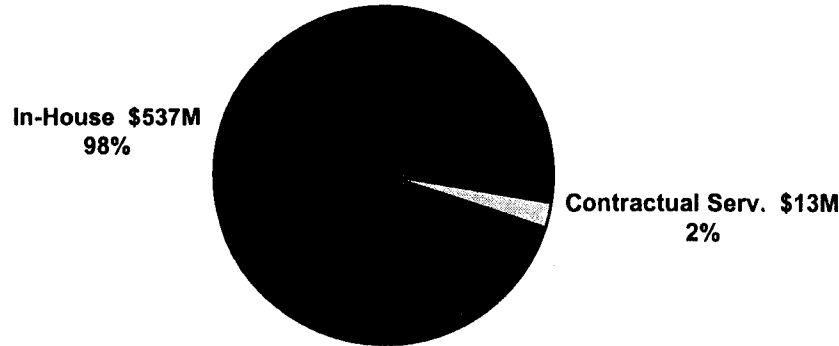
Total 5-Year Tentative Work Program \$2,844M

Totals may not add due to rounding

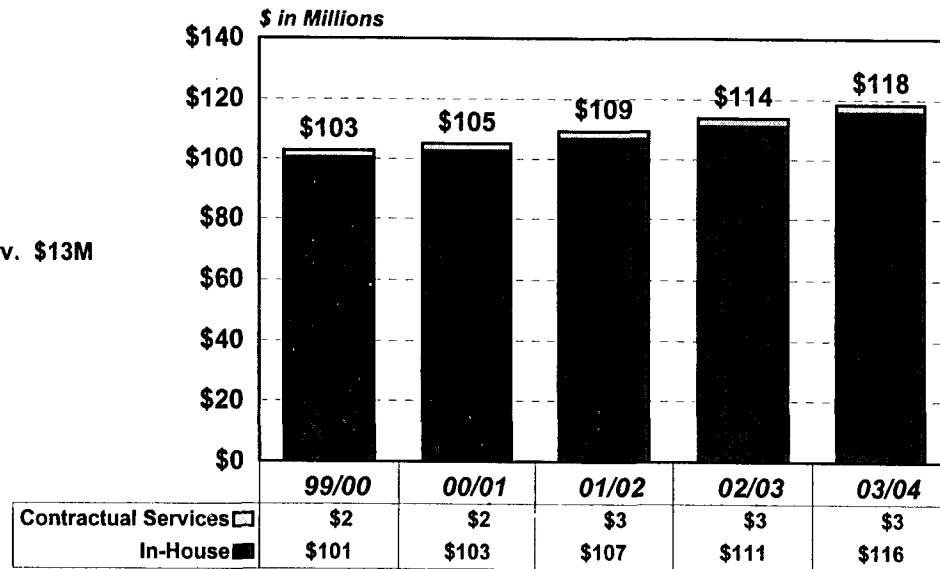
ADMINISTRATION

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



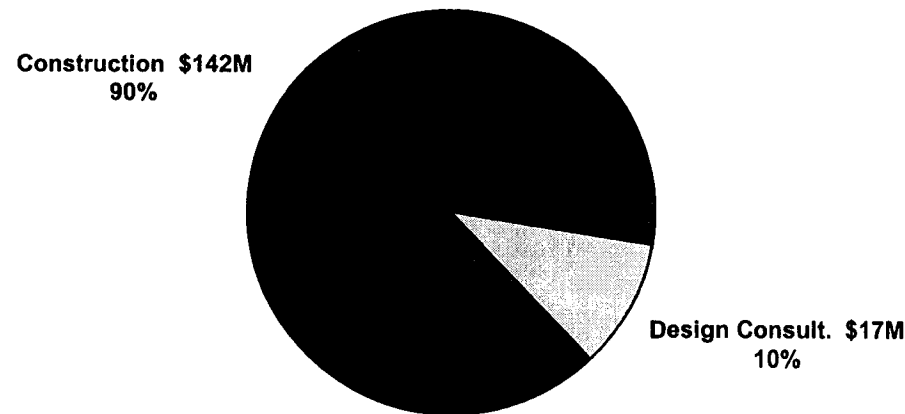
Total 5-Year Tentative Work Program \$550M

Totals may not add due to rounding

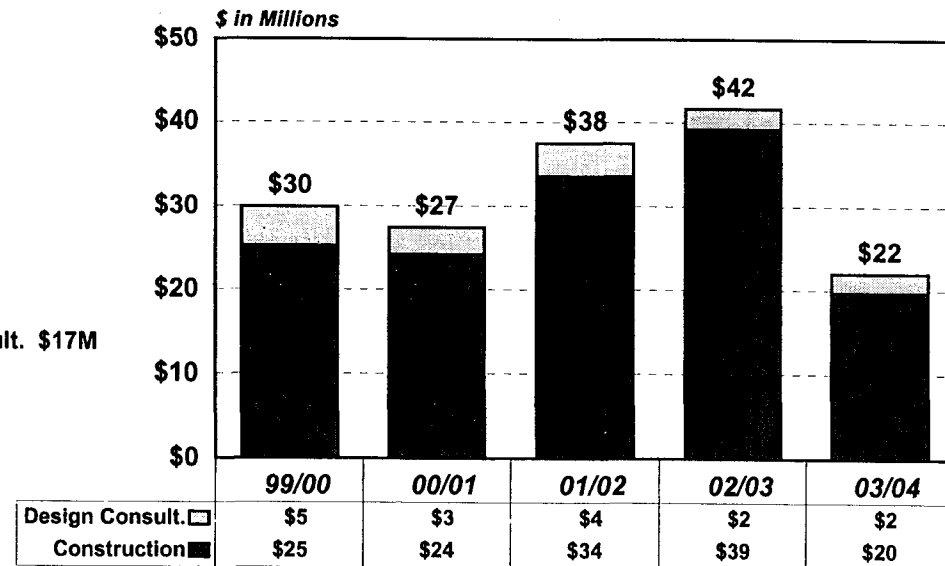
FIXED CAPITAL OUTLAY

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$158M

Totals may not add due to rounding

OVERVIEW OF FLORIDA INTRASTATE HIGHWAY SYSTEM TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirements

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

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

Commission Findings

Mandated by the 1990 Legislature, the FIHS is 3,749 centerline miles (14,925 lane miles) of interstate, turnpike and other major state highways that provide intercity and interregional travel.

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

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

The year 2010 needs on the FIHS are \$28 billion. Anticipated revenues through 2010 total \$6 billion, leaving a \$22 billion shortfall.

The 2020 Cost Feasible Plan builds only about 30% of the 2010 funding needs.

The Tentative Work Program has a total of \$4.2 billion programmed on the FIHS for capacity improvements. This is 51% of the total highway capacity improvement program of \$8.3 billion.

Of this \$4.2 billion for capacity improvements on the FIHS, \$2.5 billion is programmed for construction phases -- 56% on Interstate highways, 16% on Turnpike, and 28% on other highways on the FIHS.

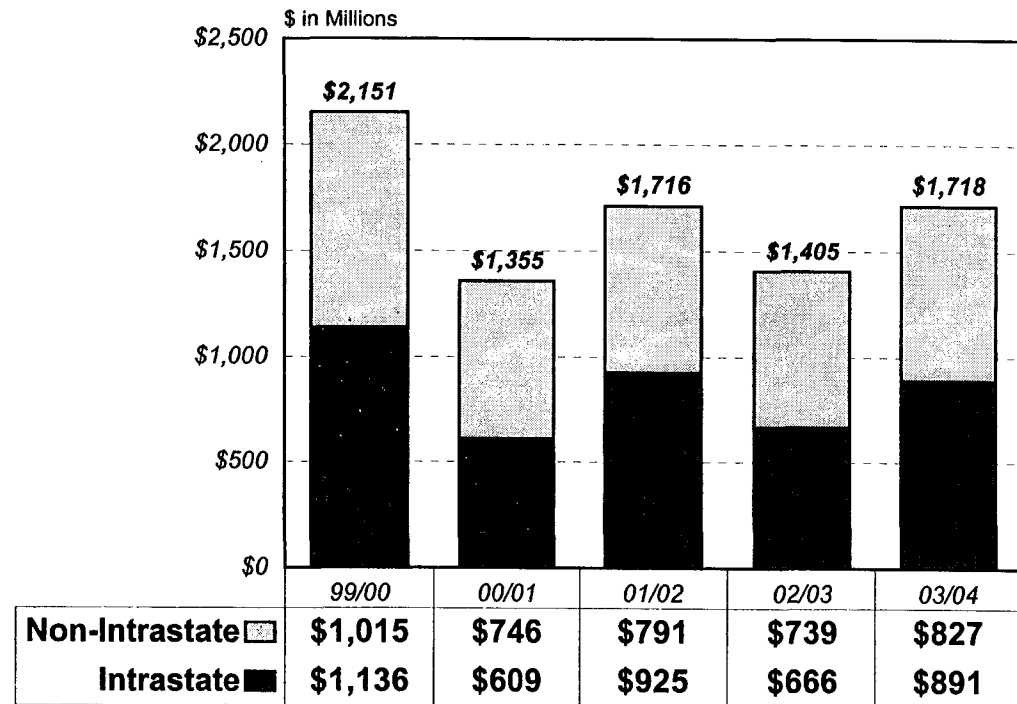
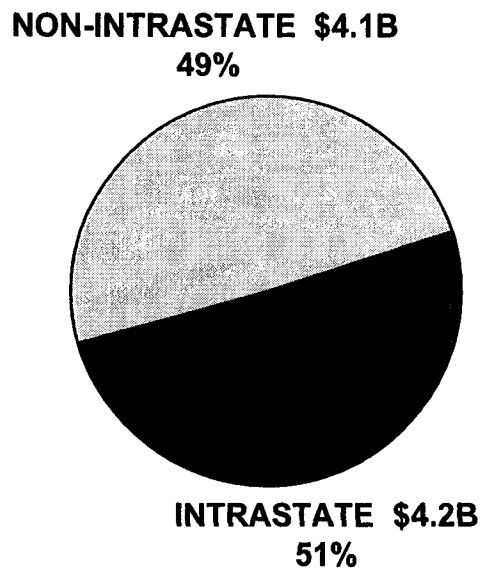
Support Documentation

Section H of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

The Florida Intrastate Highway System Program

FY 99/00 - 03/04

Intrastate Compared with Non-Intrastate
Capacity Improvement Only



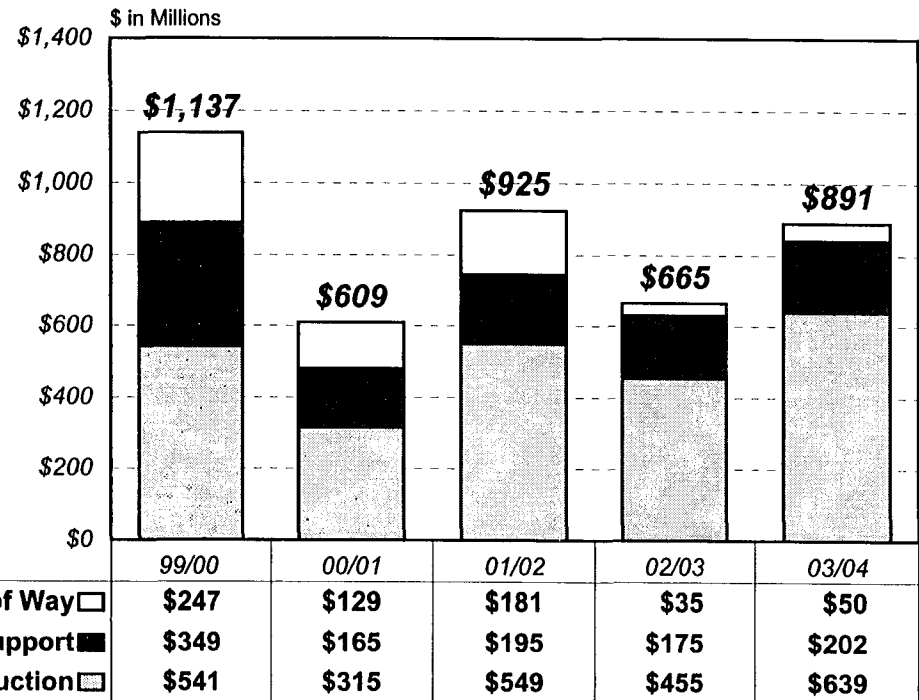
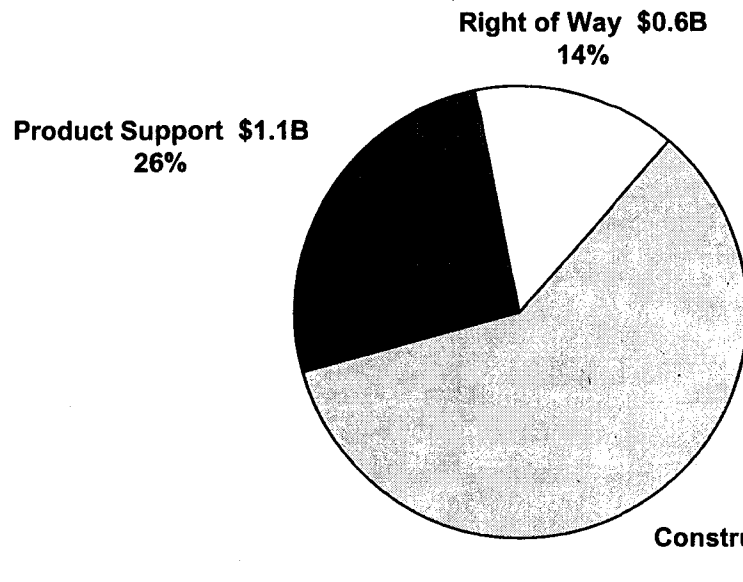
Total 5-Year Tentative Work Program \$8.3B

Totals may not add due to rounding

The Florida Intrastate Highway System Program

FY 99/00 - 03/04

Capacity Improvement Only



Total 5-Year Tentative Work Program \$4.2B

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

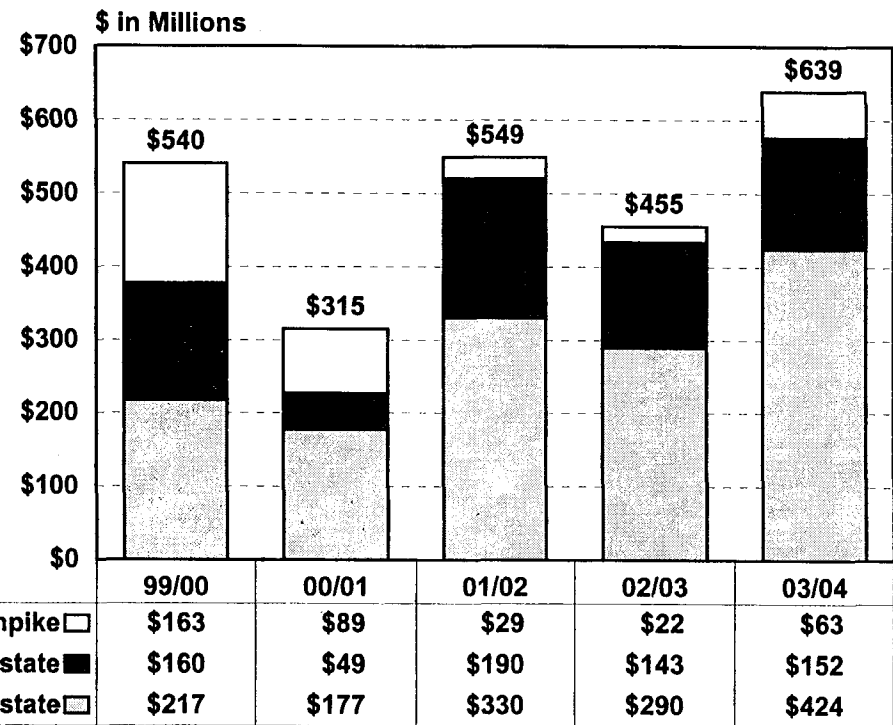
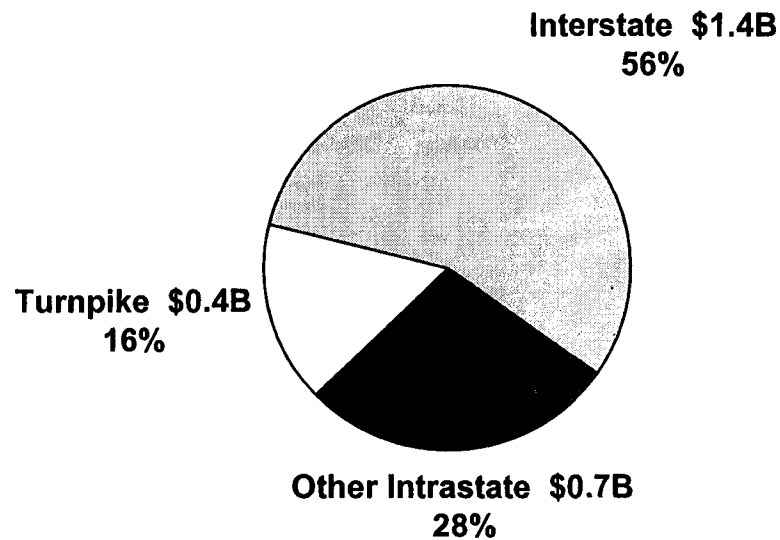
Totals may not add due to rounding

The Florida Intrastate Highway System Program

FY 99/00 - 03/04

Capacity Improvement Only

- Construction Only -

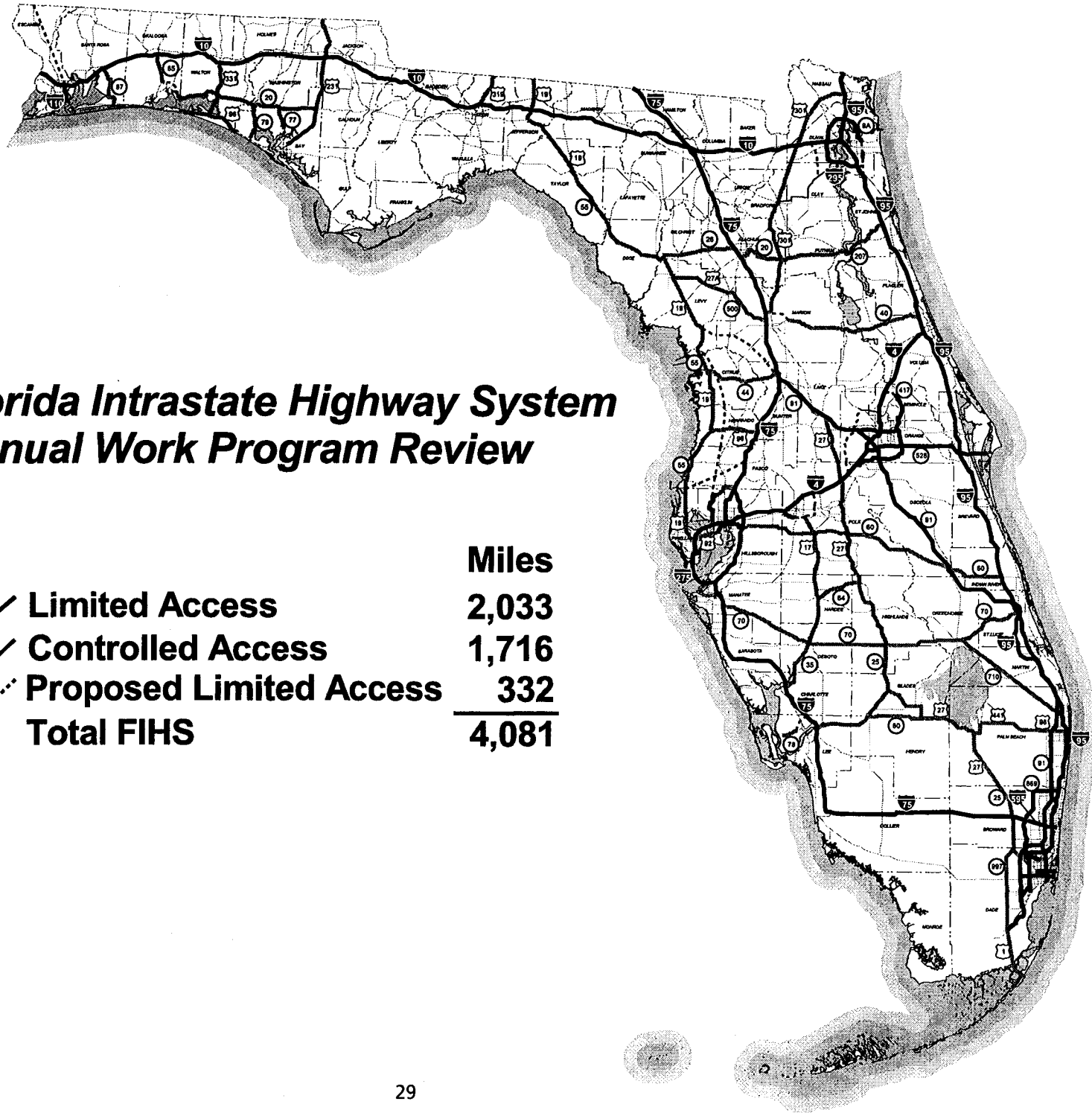


Total 5-Year Tentative Work Program \$2.5B

Totals may not add due to rounding

Florida Intrastate Highway System Annual Work Program Review

	Miles
 Limited Access	2,033
 Controlled Access	1,716
 Proposed Limited Access	332
Total FIHS	<u>4,081</u>



FLORIDA INTRASTATE HIGHWAY SYSTEM

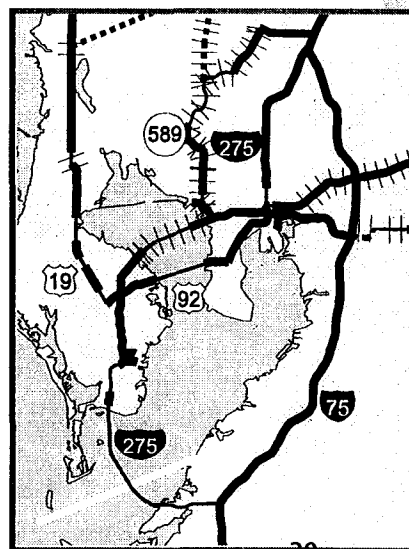
2020 NEEDS PLAN

PRELIMINARY

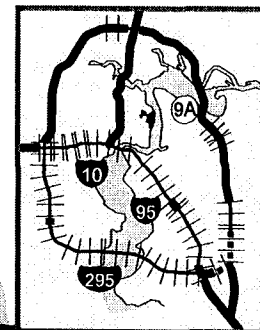
- A preliminary view of potential Turnpike expansion projects and needs is shown pending completion of the Turnpike Systems Plan and financial analysis late in 1999.

— 2020 Needs Plan

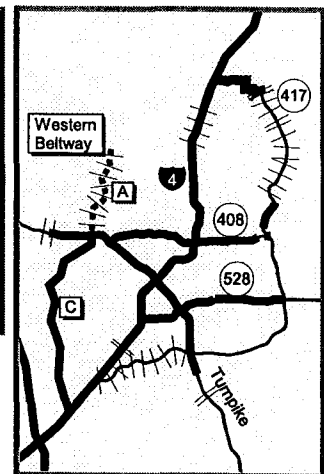
Under Construction or
Complete Since
Establishment of the FIHS



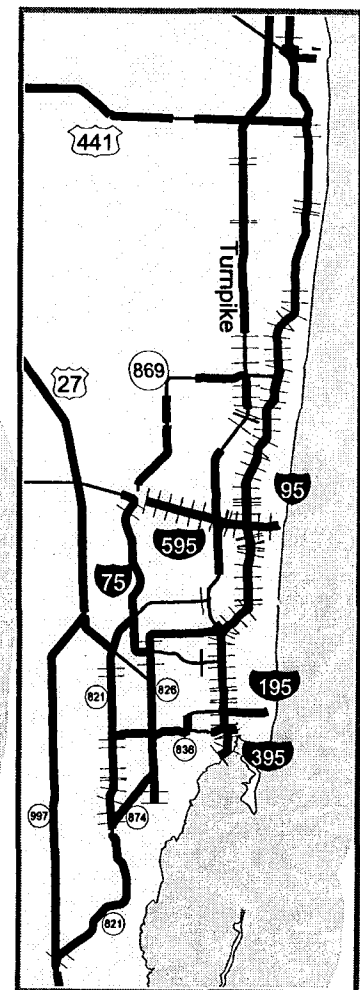
Tampa Bay Area



Jacksonville Area



Orlando Area



Southeast Corridor

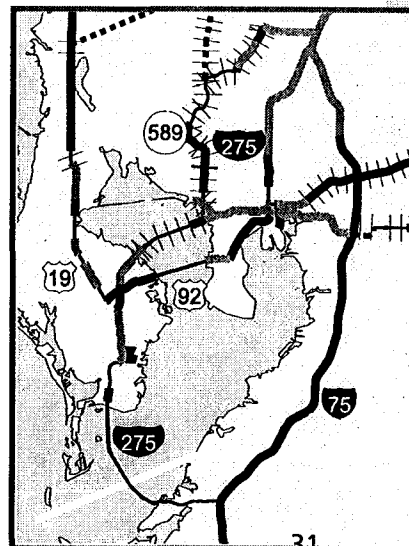
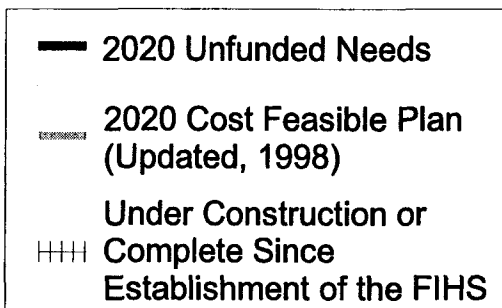
— Existing routes
..... Proposed routes

FLORIDA INTRASTATE HIGHWAY SYSTEM

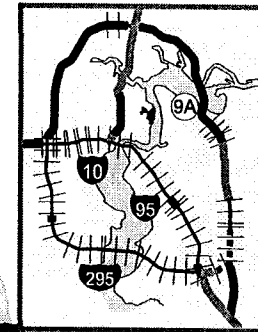
2020 UNFUNDED NEEDS AND 2020 COST FEASIBLE PLAN

PRELIMINARY

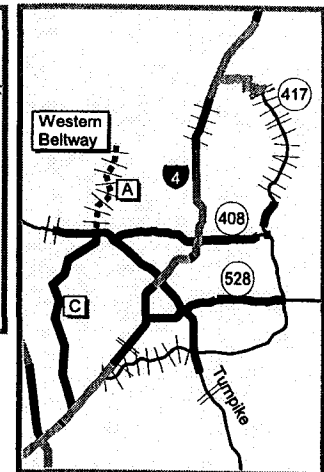
- A preliminary view of potential Turnpike expansion projects and needs is shown pending completion of the Turnpike Systems Plan and financial analysis late in 1999.
- Funded construction at some locations accomplishes only the first stage of needed construction.



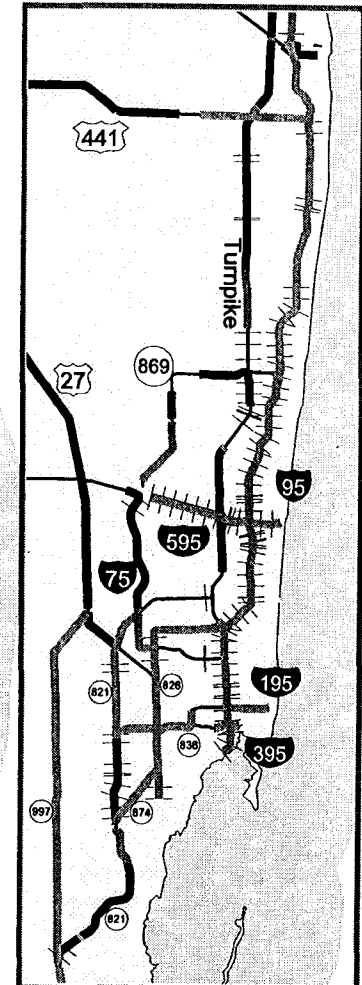
Tampa Bay Area



Jacksonville Area



Orlando Area



Southeast Corridor



FLORIDA INTRASTATE HIGHWAY SYSTEM

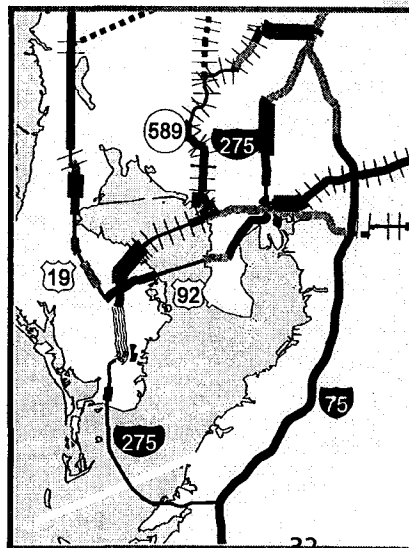
STATUS OF COMPLETING THE FIHS 2020 COST FEASIBLE PLAN PRELIMINARY

- A preliminary view of potential Turnpike expansion projects and needs is shown pending completion of the Turnpike Systems Plan and financial analysis late in 1999.
- Funded construction at some locations accomplishes only the first stage of needed construction.

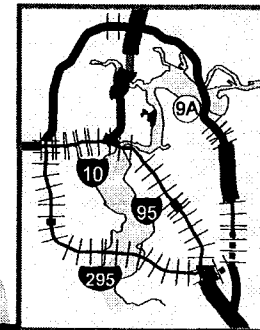
Tentative Work Program 2/12/99
Plus Current Year

■ Construction or ROW
≡ Intelligent
Transportation Systems

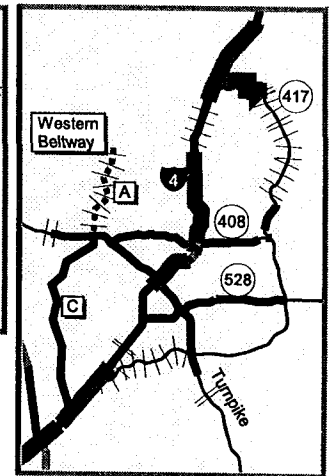
— 2020 Unfunded Needs
— 2020 Cost Feasible Plan
(Updated, 1998)
Under Construction or
Complete Since
Establishment of the FIHS



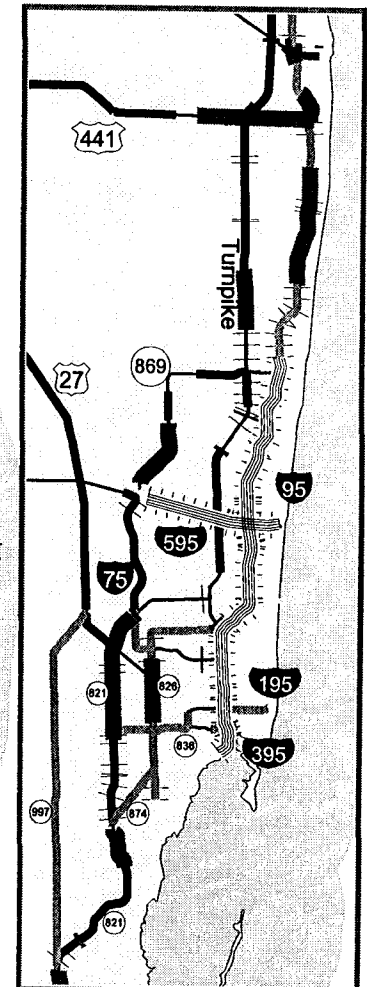
Tampa Bay Area



Jacksonville
Area



Orlando Area



Southeast Corridor

— Existing routes
..... Proposed routes

OVERVIEW OF INTERMODAL DEVELOPMENT PROGRAM TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

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

Commission Findings

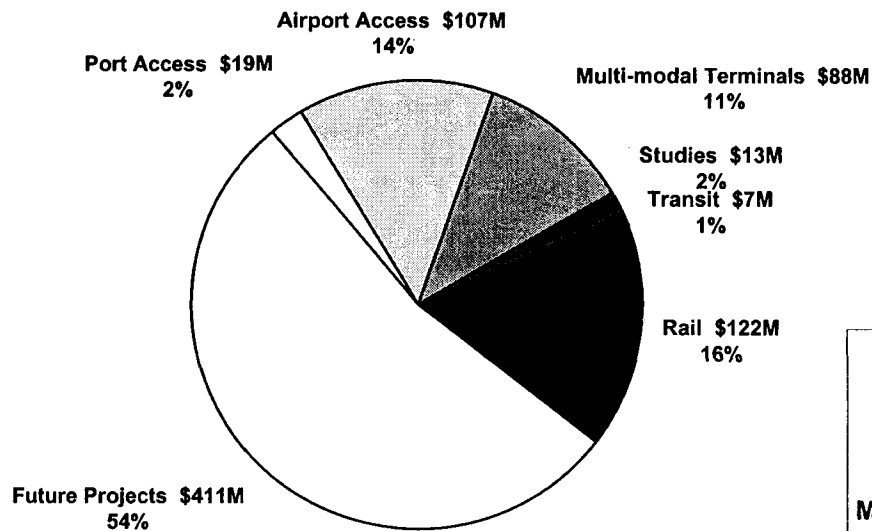
The Tentative Work Program has a total of \$767 M. programmed for the Intermodal Development Program.

Of the \$767 M. for the Intermodal Development Program, \$122 M. is programmed for rail access, \$19 M. for seaport access, \$107 M. for airport access, \$88 M. for multimodal terminals, \$411 M. for future projects, \$13 M. for intermodal development studies, and \$7 M. for transit.

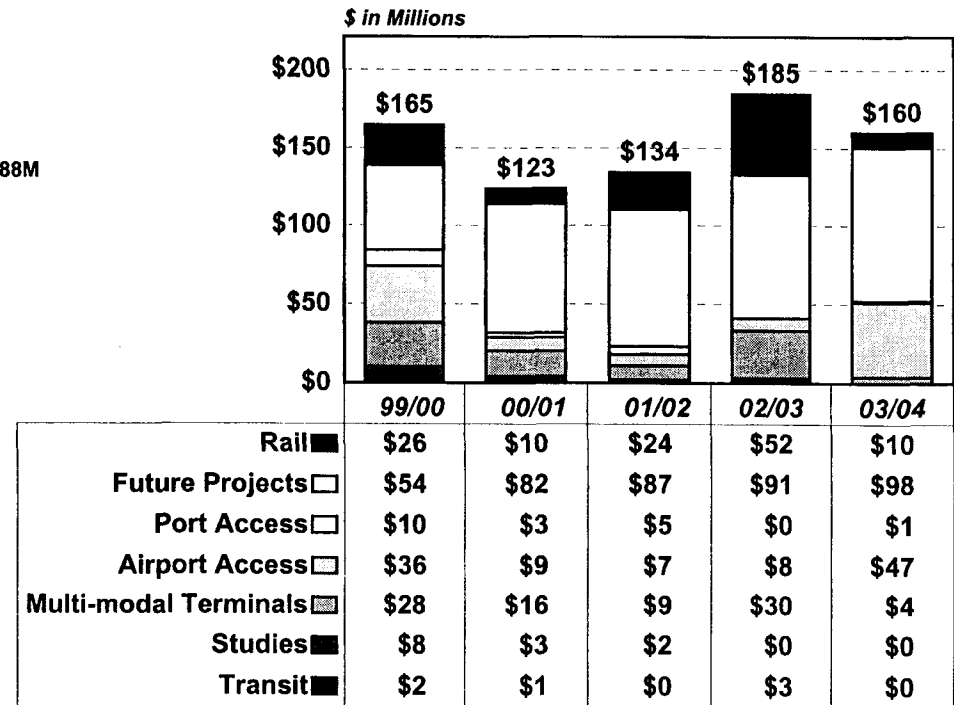
INTERMODAL DEVELOPMENT PROGRAM

FY 99/00 - 03/04

Five Year Summary



By Fiscal Year



Total 5-Year Tentative Work Program \$767M

Totals may not add due to rounding

SIGNIFICANT INTERMODAL PROJECTS

Project Name	Description of Work	Phase(s)	Funded from Intermodal Program*	Funded from Other Sources
Southwest International Airport	<ul style="list-style-type: none"> Construct Treeline and Midfield terminal access roads Alico Road at Interstate 75 - PD&E study 	GRANT PE	\$17.8 \$2.2	\$17.8
Port Manatee	<ul style="list-style-type: none"> Construct access roads and reconstruct main entrance road 	GRANT	\$1.4	
Sarasota County Area Transit	<ul style="list-style-type: none"> Construct Intermodal Transportation Center 	GRANT	\$2.9	
Jacksonville International Airport	<ul style="list-style-type: none"> Construction of access road from I-295 to Airport Road & Interchange 	PE CONS	\$0.7 \$10.0	\$6.8
Jax Multimodal Center	<ul style="list-style-type: none"> Construction of Jacksonville Multimodal Center 	PE GRANT	\$1.0 \$9.1	\$2.0
Port of Jacksonville	<ul style="list-style-type: none"> Construct extension of 20th St. Expressway to Port of Jacksonville 	PE CONS	\$1.0	\$9.5
Pensacola Airport	<ul style="list-style-type: none"> Improve access via enhanced interchange at I-110 and Airport Blvd. and Brent Lane 	PE ROW	\$0.8 \$4.0	
Port of Panama City	<ul style="list-style-type: none"> Improve access to Port at vicinity of US 98 and 23rd Street 	PE	\$1.0	\$2.0
Panama City Intermodal Center	<ul style="list-style-type: none"> Feasibility and Planning studies by Port and Panama City Airport for co-location of facilities and rail access 	GRANT	\$3.2	
State Road 77 in Bay County	<ul style="list-style-type: none"> Improve FIHS route to 4 lanes to serve Port, Airport and proposed Intermodal Center 	PE	\$2.7	
State Road 79 in Bay County	<ul style="list-style-type: none"> Improve FIHS route to 4 lanes to serve Port, Airport and proposed Intermodal Center 	PE ROW	\$2.3	\$1.4
Palm Beach International Airport	<ul style="list-style-type: none"> Construct access road and interchange at I-95 	CONS	\$10.5	\$103.6
Palm Beach Intermodal Center	<ul style="list-style-type: none"> Construction of intermodal center 	GRANT	\$4.1	
Port of Palm Beach	<ul style="list-style-type: none"> Access improvements - Skypass 	GRANT	\$3.2	\$19.6
Ft. Lauderdale Airport/ Port Everglades	<ul style="list-style-type: none"> Construct connector between Airport and Port Everglades cruise terminal 	GRANT	\$1.0	\$0.5
Port Canaveral	<ul style="list-style-type: none"> New interchange at SR A1A and Dave Nisbit Dr. to improve access 	CONS	\$2.3	

Project Name	Description of Work	Phase(s)	Funded from Intermodal Program*	Funded from Other Sources
Orange-Lynx	<ul style="list-style-type: none"> Light Rail Development (Engineering, ROW, Construction) 	CONS	\$19.8	
Miami Intermodal Center (MIC)	<ul style="list-style-type: none"> Funding for engineering, right-of-way and construction of intermodal center east of Miami International Airport 	PE ROW CONS GRANT	\$11.1 \$29.4 \$18.6 \$19.1	\$0.5 \$42.6 \$16.6 \$22.8
East/West Multimodal Corridor	<ul style="list-style-type: none"> Funding for engineering, right of way, and construction for Transit and Roadway components 	GRANT		\$3.0
Port of Miami	<ul style="list-style-type: none"> Tunnel from Dodge Island to I-395 	PE		\$6.8
U.S. 1 Busway	<ul style="list-style-type: none"> Engineering, ROW and construction of US 1 Busway from S.W. 112th Avenue to S.W. 344th Street 	GRANT		\$38.6
N.W. 25th Street	<ul style="list-style-type: none"> Truck viaduct/roadway improvements from N.W. 82nd Avenue to N.W. 57th Avenue 	PE ROW CONS	\$7.0 \$30.0	\$0.2 \$3.3 \$2.5
Downtown Tampa	<ul style="list-style-type: none"> Construction of Downtown Tampa Intermodal Terminal Tampa/Ybor Electric Streetcar Project Design for the bus rail transit system 	GRANT GRANT GRANT	\$2.4 \$2.0 \$3.3	\$5.6
Port of Tampa	<ul style="list-style-type: none"> Expand rail facilities access to truck interchange facility 22nd/20th Street, add lanes and reconstruct Infrastructure and road access improvements 	GRANT ROW CONS GRANT	\$1.4 \$4.8 \$1.8	\$2.2 \$11.1
Vandenberg Airport	<ul style="list-style-type: none"> Construct direct access road from US 301 to airport 	GRANT	\$2.0	
Pinellas SunCoast Transit Authority	<ul style="list-style-type: none"> Develop and construct intermodal bus facility 	GRANT	\$1.5	

* Amount Programmed in Work Program; Estimated Cost in Millions

FINANCIAL SOUNDNESS

TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirements

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

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

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

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

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

Commission Findings

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

The lowest end-of-month cash balance (December, 2003) for the STTF is \$51.8 million, which complies with the statutory minimum. This cash balance is 1.6% of outstanding obligations of \$3.23 billion.

The lowest end-of-month cash balance (December, 2002) for the Turnpike General Reserve Fund is \$13.8 million, which complies with the statutory minimum.

By the end of the Tentative Work Program period \$1.7 billion of Turnpike bonds will be utilized.

Support Documentation

Sections C and D of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

Major Financial Assumptions
State Transportation Trust Fund

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

Federal aid funding levels are based on Official Federal Aid Highway Forecast of November 1998.

Right of way expenditures reflect the district cash requirements reported by the Right of Way Office on July 1998 for FY 1999/00.

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

<i>Fiscal Year</i>	<i>Debt Service</i>	<i>Fiscal Year</i>	<i>Debt Service</i>
99/00	\$72.1 M	02/03	\$99.4 M
00/01	\$85.5 M	03/04	\$101.9 M
01/02	\$95.4 M		

Decrease of \$77.5 million in long-term receivables from toll facilities for operating and maintenance costs through FY 2003/04.

Increase of \$120.3 million in long-term receivables for toll facilities operating and maintenance costs through FY 2003/04.

\$24 M HEFT toll deferral to repay STTF in FY 2004/05 and FY 2005/06. Note: Last year's tentative work program assumption was to repay STTF in FY 1999/00.

\$10 M annually of operating budget will not be obligated and therefore is available for funding the Work Program.

Rollforwards in construction (21%), consultants (30%), R/W OPS (70%), Fixed Capital Outlay (35%) and public transportation (15%) are based on current year contingency analysis and program lapse funds.

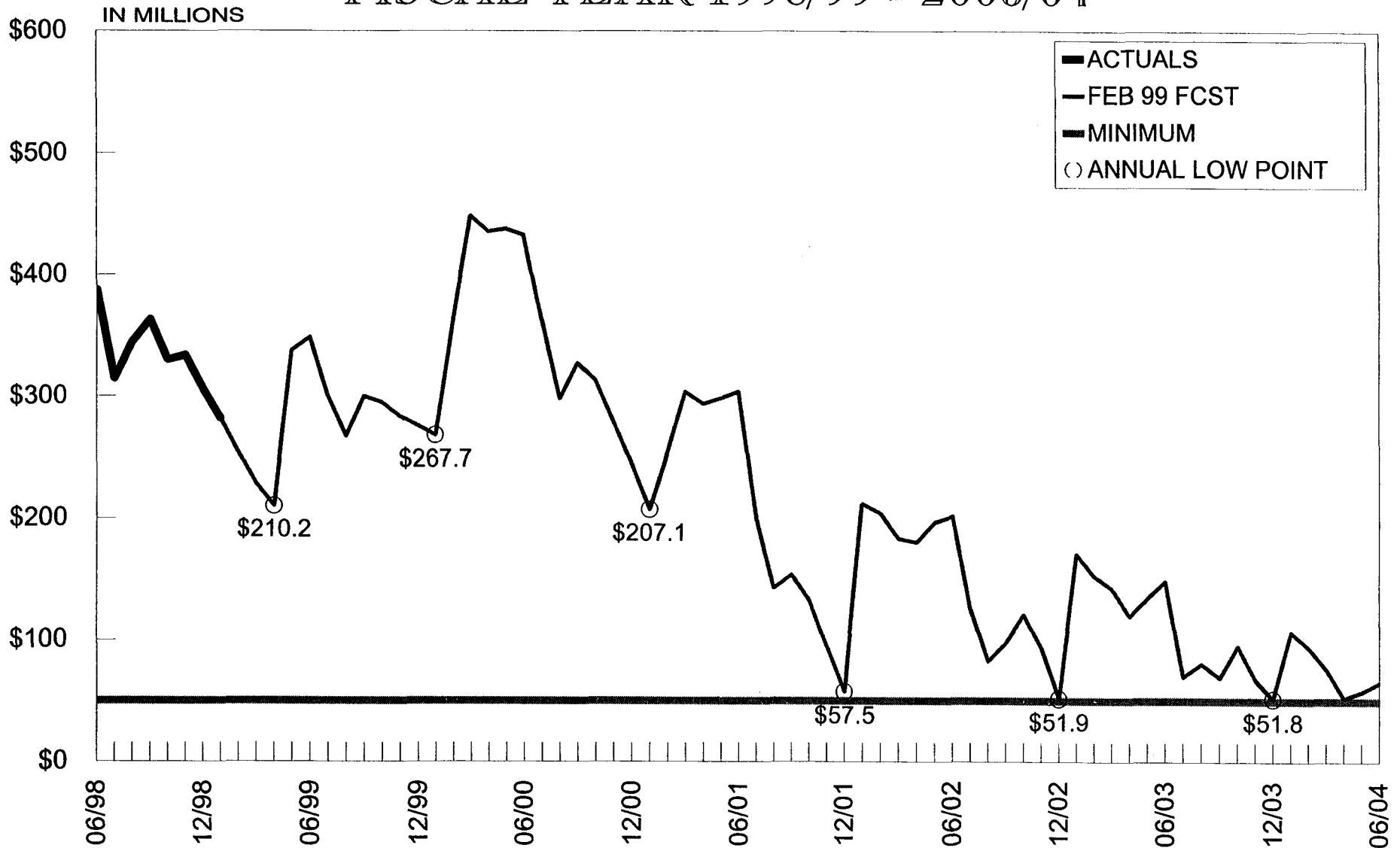
Quarterly installments for environmental mitigation began in FY 1997/98. The annual program of \$28 million in FY 1999/00, \$20 million in FY 2000/01 to 2003/04 are cash flowed in the year they are programmed.

**Major Financial
Assumptions**
*State
Transportation
Trust Fund
(Continued)*

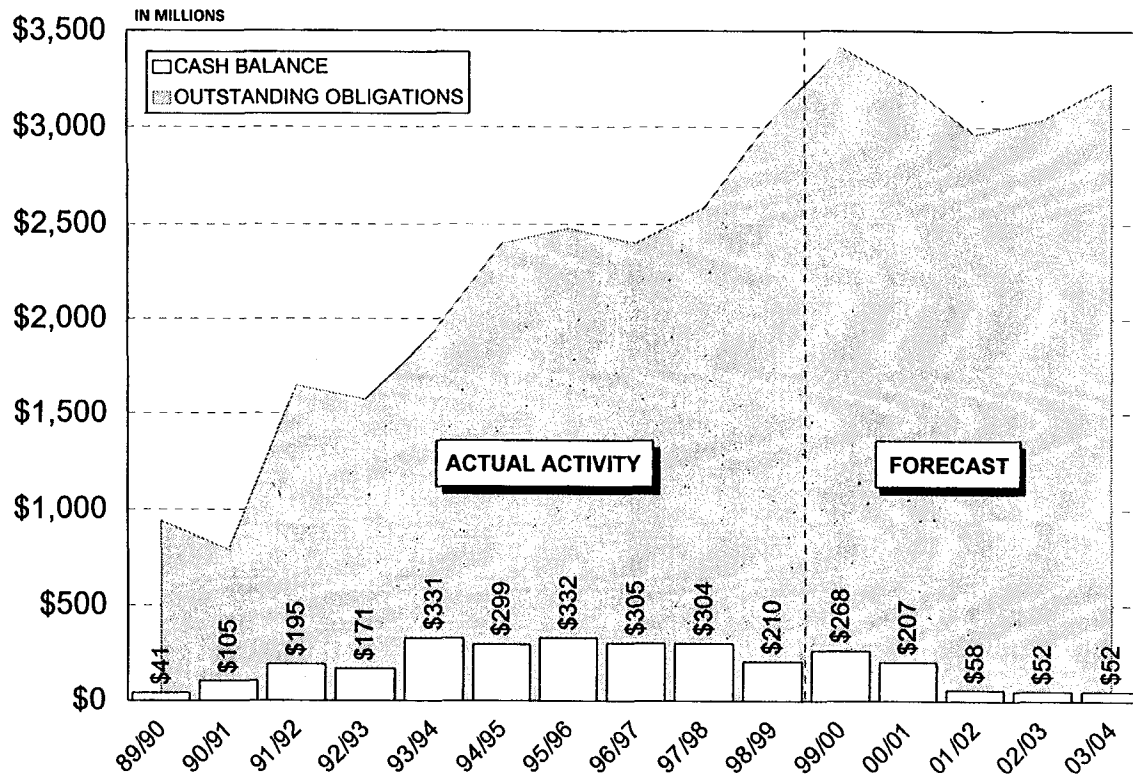
Alternative Contracts - \$400 M per year in A + B (bid both time and cost), A+B/Bonus and Incentive/Disincentive Contracts are planned. A \$50 million per year maximum has been established for *state funded* A+B, A+B/Bonus and Incentive/Disincentive contracts. These contracts are expected to take 30% less time to complete. The bonuses on these contracts are expected to average 3% of the total construction contract amount.

The Advanced Construction (AC) Program is structured to convert 85% of projects in the 2nd year and 15% in the 3rd year. The plan revolves the AC program committed in FY 1999/00 to 2003/04.

STATE TRANSPORTATION TRUST FUND CASH FORECAST FISCAL YEAR 1998/99 - 2003/04



State Transportation Trust Fund Annual Low Point Cash Balance and Outstanding Obligations



The Department of Transportation is the only state agency that operates on a “cash flow” basis; that is, the Department is not required to have funds “on hand” to cover all existing outstanding obligations and it may let contracts against revenue it expects to receive in the future. The above chart displays for fiscal years 1989/90 through 2003/04 the annual low point cash balance (represented by the bars) and the outstanding obligations (represented by the shaded area). During the Tentative Work Program period FY 1999/00 through FY 2003/04, the average low point cash balance is projected to be \$127.1 million and the average outstanding obligations to be \$3.175 billion. That is, cash “on hand” is projected to be 4.0% of outstanding obligations.

Major Financial Assumptions
Turnpike
General Reserve
Fund

Tentative Debt Service Coverage Ratio averages 2.7 on a *gross* basis and 1.8 on a *net* basis over the 5-year period as follows: 2.6, 2.6, 2.6, 2.7 and 2.8 *gross*, and 1.7, 1.8, 1.8, 1.8 and 2.0 *net*.

Revenue projections are based upon the final estimates of URS Traffic and Revenue Consultants made in September 1998 and 100% will be realized.

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

February 2000 bond sale of approximately \$131 million to fund the Homestead Extension of Florida's Turnpike (HEFT) widening, Commercial Boulevard and reimburse preliminary engineering on the Suncoast, Project 1.

February 2001 bond sale of approximately \$71 million to fund the Western Beltway, Part A, auxiliary lanes, the Thomas B. Manual Bridge and the Ridge Road Interchange on the Suncoast Parkway, Project 1.

November 2003 bond sale of approximately \$59 million to fund the SR 710 Interchange and other interchanges on the southern Turnpike.

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

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

<i>Fiscal Year</i>	<i>Seminole II</i>	<i>Fiscal Year</i>	<i>Seminole II</i>
99/00	\$11.9 M	02/03	\$ 7.7 M
00/01	\$25.0 M	03/04	\$ 2.2 M
01/02	\$17.3 M		

Major Financial Assumptions
Turnpike
General Reserve Fund
(Continued)

Includes operation and maintenance (O & M) loans for the SR 80 Interchange, Seminole Expressway, Project 2, and Suncoast Parkway.

FY	SR 80	Seminole II	Suncoast
00/01			\$2.2 M
01/02	\$0.5 M		\$7.3 M
02/03	\$0.4 M	\$1.1 M	\$7.4 M
03/04	\$0.5 M	\$1.5 M	\$7.7 M

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

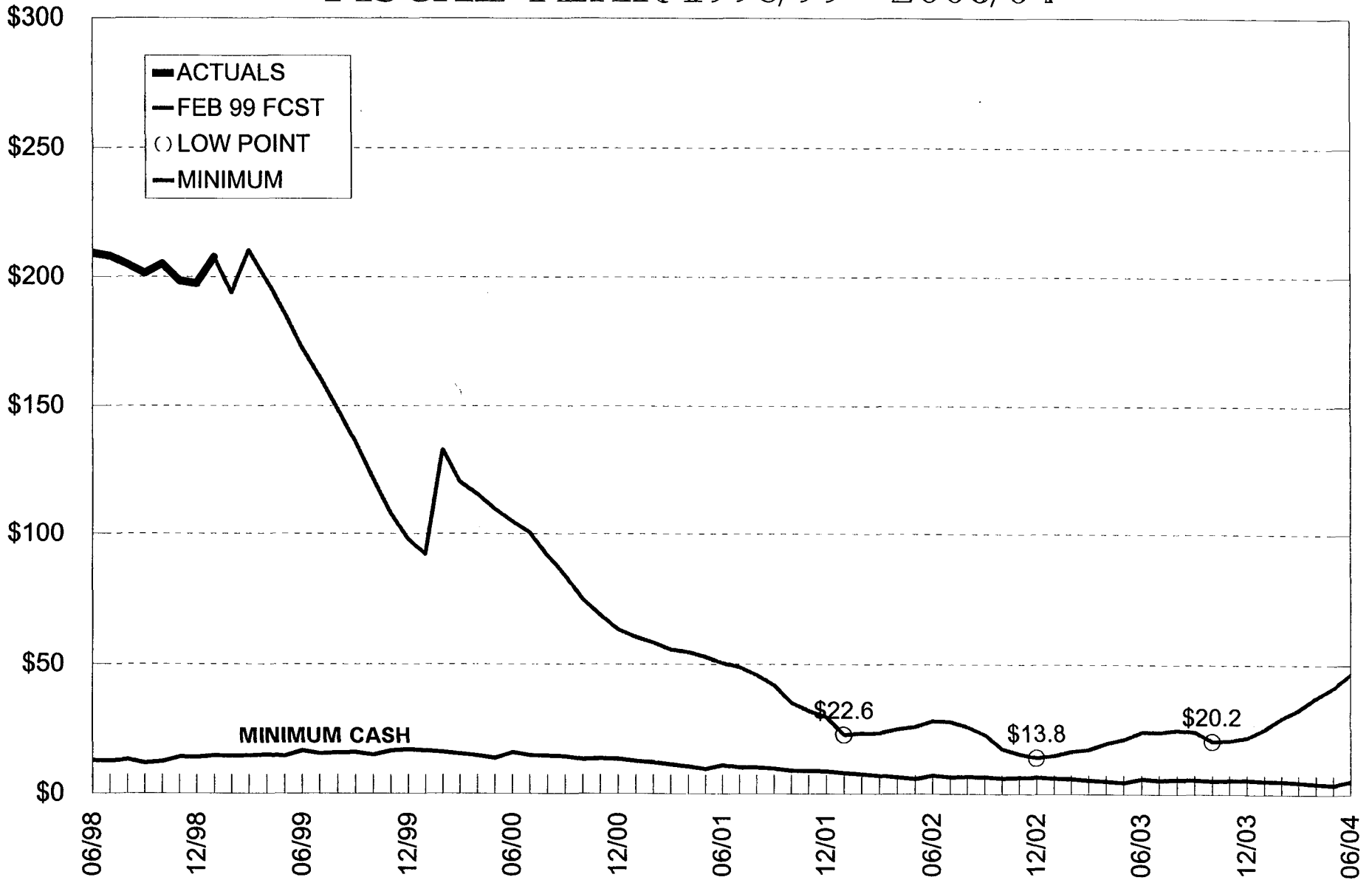
FY	TFRTF Repayments
99/00	\$6.6 M
00/01	\$3.7 M
01/02	
02/03	
03/04	\$0.1 M

TURNPIKE GENERAL RESERVE FUND

CASH FORECAST

FISCAL YEAR 1998/99 - 2003/04

IN MILLIONS



STABILITY OF PROJECT SCHEDULES

TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

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

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

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

Commission Findings

For the 4 common fiscal years (1999/00 to 2002/03), changes from the Adopted Work Program to the Tentative Work Program were as follows: 86.2% of project phases experienced no change in schedule or were advanced to an earlier fiscal year; 8.1% of project phases were deferred either to a later fiscal year within the 4 common fiscal years or to a fiscal year beyond FY 2002/03; and 5.65% of project phases were deleted. Note: Stability Report includes construction, right of way land, and public transportation product phases only.

For the 4 common fiscal years, 88.4% of Road & Bridge project phases experienced no change in schedule or were advanced to an earlier fiscal year.

For the 4 common fiscal years, 82.3% of Public Transportation project phases experienced no change in schedule or were advanced to an earlier fiscal year.

Compared to last year's Tentative Work Program, stability of this Tentative Work Program is 0.4 percentage points higher.

Excluding those project phases deferred/deleted/moved out at the request of local governments or other funding entities, 94.7% of project phases experienced no change in schedule or were advanced to an earlier year.

Of the 278 project phases deferred, moved out or deleted, 61.5% were due to requests by local governments or other funding entities.

STABILITY REPORT SUMMARY
CHANGES FROM ADOPTED WORK PROGRAM TO THE TENTATIVE WORK PROGRAM
(Construction, Right of Way Land, and Public Transportation Phases Only)

Fiscal Year	Category	# of Phases	% of Total
4 Common Years (FY 1999/00 - 2002/03)	No Changes/Advances	1,739	86.22%
	Defers	125	6.20%
	Moved Out	39	1.93%
	Deletions	114	5.65%
Total		2,017	100.00%

LEGEND:

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

STABILITY SUMMARY - By Project Type
CHANGES FROM ADOPTED WORK PROGRAM TO THE TENTATIVE WORK PROGRAM
(Construction, Right of Way Land, and Public Transportation Phases Only)

Fiscal Year	Category	# of Phases	% of Total
4 Common Years (FY 1999/00 - 2002/03) Roads & Bridges	No Changes/Advances	1,142	88.39%
	Defers	109	8.44%
	Moved Out	12	0.93%
	Deletions	29	2.24%
Total		1,292	100.00%

Fiscal Year	Category	# of Phases	% of Total
4 Common Years (FY 1999/00 - 2002/03) Public Transportation	No Changes/Advances	597	82.34%
	Defers	16	2.21%
	Moved Out	27	3.72%
	Deletions	85	11.72%
Total		725	100.00%

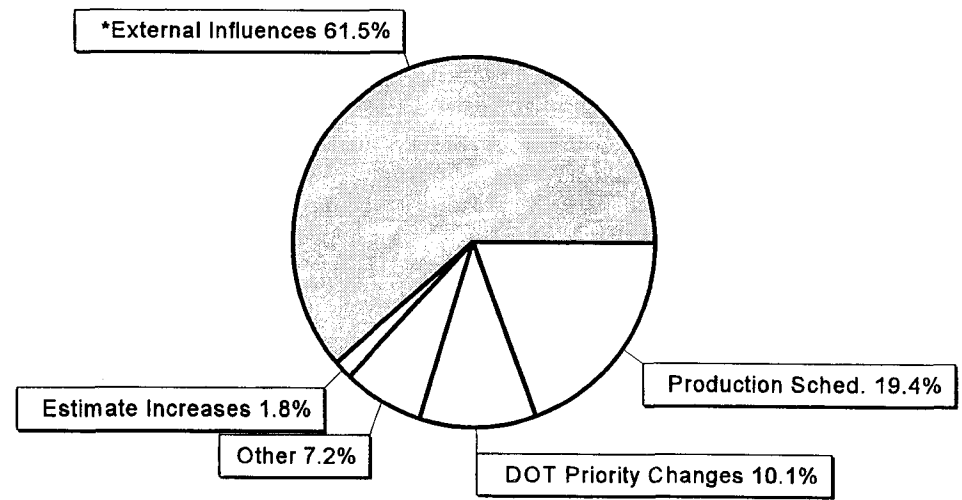
Statewide - Work Program Stability
For FY 1999/00 - FY 2002/03

Category	# of Phases	% of Total
No Changes	1,661	82.35%
Advances	78	3.87%
Defers	125	6.20%
Moved Out	39	1.93%
Deletions	114	5.65%
Total	2,017	100.00%

Results Without External Influences

Category	# of Phases	% of Total
No Changes	1,833	90.88%
Advances	77	3.82%
Defers	87	4.31%
Moved Out	11	0.55%
Deletions	9	0.45%
Total	2,017	100.00%

Reasons for 278 Projects Deferred, Deleted or Moved Out



*External Influences result from requests by Local Governments and other funding entities.

LINKAGE OF WORK PROGRAM WITH SHORT RANGE OBJECTIVES
AND LONG RANGE GOALS
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

**Key Statutory
Requirement**

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

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

**Commission
Findings**

Short range objectives contained in the 1998 Short Range Component of the 2020 Florida Transportation Plan are used to demonstrate linkage between this tentative work program and long range goals.

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

Statutory Guidance:

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

Long Range Goal in 2020 Plan:

Protection of the public's investment in transportation.

Long Range Objective:

Preserve the State Highway System.

Resurfacing

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

Tentative Work Program:

% Meeting Standards	99/00	00/01	01/02	02/03	03/04
	80%	80%	80%	80%	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 2006, ensure that 90 percent of FDOT maintained bridges meet Department standards while keeping all FDOT maintained bridges open to the public safe.

Tentative Work Program:

% Meeting Standards	99/00	00/01	01/02	02/03	03/04
	93%	92%	92%	91%	90%

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

Maintenance

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

Tentative Work Program:

% Achieved	99/00	00/01	01/02	02/03	03/04
	100%	100%	100%	100%	100%

Statutory Guidance:

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

Long Range Goal in 2020 Plan:

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

Long Range Objectives:

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

Florida Intrastate Highway System

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

Tentative Work Program:

% FIHS	99/00	00/01	01/02	02/03	03/04	Average
	52.8%	44.9%	53.9%	47.4%	51.9%	50.7%

The percent programmed for capacity improvements on the FIHS during the Tentative Work Program period is 50.7% of the highway capacity improvement program.

Intermodal Access

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

Tentative Work Program:

Intermodal Access	99/00	00/01	01/02	02/03	03/04	Average
	\$164.8M	\$123.0M	\$133.6M	\$185.1M	\$160.4M	\$153.4M

The dollar amount programmed for the Intermodal Access Program during the Tentative Work Program period averages \$153.4 million annually.

Statutory Guidance:

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

Long Range Goal in 2020 Plan:

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

Work Program Stability

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

Tentative Work Program: The percent of project phases maintained or advanced during the Tentative Work Program period is 86.2%. (See pages 35, 36 and 38.)

PRODUCTION CAPACITY
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

**Key Statutory
Requirement**

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

**Commission
Findings**

In order to meet ongoing production demands, preliminary engineering consultant funding levels are higher in each year of the Tentative Work Program than in the Adopted Work Program, for a total net increase in the Tentative of \$194.5 million.

Existing resources are adequate to produce the Tentative Work Program.

COMPLIANCE WITH APPROVED
LOCAL GOVERNMENT COMPREHENSIVE PLANS
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

**Key Statutory
Requirement**

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

**Commission
Findings**

Following review of the Tentative Work Program for compliance with all approved local government comprehensive plans (as of January, 1999), the Department of Community Affairs (DCA) identified eighteen (18) projects that are inconsistent with approved local government comprehensive plans.

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

The Commission recommends that PD&E phases (Project Development and Environmental studies) be exempted from future DCA reviews. In our view, at this stage the project is still too uncertain to require inclusion of the project in local comprehensive plans.

**Support
Documentation**

Section E of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

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

DOT District 1

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

District 1 Response: The district obtained information from Punta Gorda that the project is on the maps for the 2020 Transportation Needs and the 2020 Cost Feasible Plans; however, it is not on their Traffic Circulation Map. The Map is not always updated to reflect the latest Plan. When the Traffic Circulation Map is updated to the Plan, the project will appear on the Map.

DOT District 2

Project Development & Environmental/Environmental Management Office study to widen SR 200/A1A to four lanes from Griffen Road to Interstate 95 (approximately 6.691 miles) in Nassau County. The project is not included in the future traffic circulation map of Nassau County.

District 2 Response: Nassau County's revised Evaluation and Appraisal Report (EAR) will reflect consistency between the Tentative Work Program and their comprehensive plan. The revised EAR has been sent to the DCA for approval. Once it receives approval, the amendments will be made to the comprehensive plan.

Project Development & Environmental study to add two lanes to US 17 from the Volusia County line to the existing four lanes (approximately 23.368 miles) in Putnam County. The project is not included in the future traffic circulation maps of Putnam County or the Town of Pomona Park.

District 2 Response: This is a new item requested by Putnam County. The District is in the process of advising both Putnam County and Pomona Park of the need to revise their respective comprehensive plans.

DOT District 3

Right of way acquisition phase for widening SR 79 to four lanes in Bay County from SR 30A/US 98 to the West Bay Bridge (approximately 4.593 miles). The project is not included in the future traffic circulation map of the Bay County comprehensive plan.

District 3 Response: The District is working with Bay County and reports that the County is in the process of creating a GIS formatted Future Transportation Map which will show the SR 79 improvements. An amendment will be processed to add the project to the comprehensive plan.

Construction project to extend the runway at Panama City International Airport into North Bay. The runway extension project is not in the Panama City comprehensive plan and is not consistent with the comprehensive plan objectives and policies to protect the environmentally sensitive North Bay.

District 3 Response: The Panama City Director of Land Use Development Code will be meeting with representatives of the Panama City/Bay County Airport Authority to work out the inconsistencies with the comprehensive plan.

Right of way acquisition phase for environmental mitigation needed because of the proposed Panama City International Airport runway extension into North Bay. The project is not included in the Panama City comprehensive plan and is not consistent with the comprehensive plan objectives and policies to protect the environmentally sensitive coastal resources.

District 3 Response: The Panama City Director of Land Use Development Code will be meeting with representatives of the Panama City/Bay County Airport Authority to work out the inconsistencies with the comprehensive plan.

Preliminary engineering, right of way and construction phases to add lanes and reconstruct SR 87 to four lanes in Santa Rosa County from North of Five Forks Road to the Eglin Air force Base boundary (approximately 3.265 miles). The project is not included in the future traffic circulation map of the comprehensive plan for Santa Rosa County.

District 3 Response: The Santa Rosa County Planning Department will be amending its comprehensive plan to include the SR 87 project. The amendments will take place as part of the Evaluation and Appraisal Report (EAR) process. The EAR-based plan amendments will be submitted in late 1999.

Right of way acquisition phase to widen SR 87 to four lanes in Santa Rosa County from CR 184 to SR 10/US 90 (approximately 3.38 miles). This project is not included in the future traffic circulation maps of the Santa Rosa County comprehensive plan.

District 3 Response: The Santa Rosa County Planning Department will be amending its comprehensive plan to include the SR 87 project. The amendments will take place as part of the Evaluation and Appraisal Report (EAR) process. The EAR-based plan amendments will be submitted in late 1999.

Project Development & Environmental/Environmental Management Office Study to add two lanes to Interstate 95 in Brevard County from SR 514/Malabar Road to SR 528/BeeLine Expressway

DOT District 5:

(approximately 28.3 miles). The project is not included in the future transportation maps of the comprehensive plans for Brevard County, Palm Bay or West Melbourne.

District 5 Response: The District responded that they are in the process of working with Brevard County and an amendment will be made to the comprehensive plan.

Preliminary engineering phase for new road construction of the Palm Bay Beltway from Malabar Road to Interstate 95 in Brevard County (approximately 7.8 miles). The new road construction project is not included in the future transportation maps of the comprehensive plans for the City of Palm Bay or Brevard County.

District 5 Response: The District responded that they are in the process of working with Brevard County and an amendment will be made to the comprehensive plan.

Project Development & Environmental study to add two lanes (approximately 3.728 miles) to US 27 from the Polk County line to Boggy Marsh Road in Lake County. The project is not included in the future traffic circulation map of the Lake County comprehensive plan.

District 5 Response: The District responded that they are in the process of working with Lake County and an amendment will be made to the comprehensive plan.

Project Development & Environmental study to add two lanes (approximately 3.461 miles) to US 27 from Steves Road to CR 561 in Lake County. The project is not included in the future traffic circulation map of the Lake County comprehensive plan.

District 5 Response: The District responded that they are in the process of working with Lake County and an amendment will be made to the comprehensive plan.

Project Development & Environmental study to add two lanes (approximately 6.379 miles) to SR 50 in Lake County from US 27 to the Orange County line. The project is not included in the future traffic circulation map of the Lake County comprehensive plan.

District 5 Response: The District responded that they are in the process of working with Lake County and an amendment will be made to the comprehensive plan.

Environmental Management Office study to add lanes and rehabilitate the pavement on Interstate 95 in Flagler County from the Volusia County line to the Palm Coast Parkway (approximately 11.5 miles). The project is not included in the future traffic circulation map of the Flagler County comprehensive plan.

District 5 Response: The District was notified by letter from Flagler County that they are in the process of preparing comprehensive plan amendments that will include the widening of Interstate 95 from four lanes to six.

Project Development & Environmental/Environmental Management Office study to add lanes and reconstruct Interstate 95 from the Palm Coast Parkway to the St. Johns County line in Flagler County (approximately 7.2 miles). The project is not included in the future traffic circulation map of the Flagler County comprehensive plan.

District 5 Response: The District was notified by letter from Flagler County that they are in the process of preparing comprehensive plan amendments that will include the widening of Interstate 95 from four lanes to six.

DOT District 6:

Project Development & Environmental/Environmental Management Office study of SR 997/Krome Avenue from SR 5 to SW 296th Street in Dade County (approximately 3.827 miles). The project is not presently included in the City of Homestead or the Florida City comprehensive plans.

District 6 Response: The District has contacted staff in both cities and confirmed that they are preparing plan amendments that will include the project. The amendments will be completed and submitted to DCA within the next few months.

DOT District 7:

Project Development & Environmental study to add two lanes to SR 700/US 98 in Hernando County from Cobb Road to North Suncoast Parkway (approximately 6.62 miles). The project is not included in the future transportation map of the Hernando County comprehensive plan.

District 7 Response: The District noted that the project is identified as having project limits from Cobb Road to Citrus Way in the 2020 Long Range Transportation Plan and the December 1998 update of the Hernando County comprehensive plan. The District has revised the project limits in the Work Program.

Preliminary engineering phase to reconstruct and add two lanes to SR700/US98 in Hernando County from Cobb Road to North Suncoast Parkway (approximately 6.62 miles). The project is not included in the future transportation map of the Hernando County comprehensive plan.

District 7 Response: The District noted that the project is identified as having project limits from Cobb Road to Citrus Way in the 2020 Long Range Transportation Plan and the December 1998 update of the Hernando County comprehensive plan. The District has revised the project limits in the Work Program.

OBJECTIONS AND REQUESTS BY
METROPOLITAN PLANNING ORGANIZATIONS
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

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

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

Commission Findings

One objection was filed for a project rescheduled in the district work program that was included in the MPO's Transportation Improvement Plan and contained in the last 4 years of the Department's Adopted Work Program.

Five (5) requests were made for further consideration of projects not included or not adequately addressed in district work programs.

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

Support Documentation

Section F of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

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

**Gainesville
Metropolitan
Transportation
Planning
Organization**

Request: The MPO requested that the Department reallocate the funds for the purchase of the Hull Road right of way. Instead, they want the funds used for preliminary engineering studies to identify the right of way that should be preserved for the bicycle/pedestrian trail and the Hull Road extension; to extend the N.W. 39th Avenue three-lane section; to fund the right of way and construction of the one-way pairs project on SR 26/26A; and to program as many of the S.W. 20th Avenue Charrette projects as possible with the exception of the S.W. 62nd Boulevard two-lane roundabout.

Response: District Two responded that, with the exception of the S.W. 20th Avenue Charrette projects, it complied with all of the requests from the MPO. Satisfying the MPO's requests did not leave enough money available to put towards the Charrette projects.

**Jacksonville
Urbanized Area
Metropolitan
Planning
Organization**

Request: The MPO questioned the need to resurface Beach Boulevard when there are two projects programmed to add lanes and reconstruct the roadway. It requested that the resurfacing money be reallocated to the widening projects. The MPO asked if the Beach Boulevard widening project from San Pablo Road to SR A1A included the reconstruction of the Intracoastal Waterway bridge. The MPO also wanted to know why some projects had been omitted or delayed in the Tentative Work Program that were in the MPO Transportation Improvement Program.

Response: District Two responded that due to the condition of Beach Boulevard, resurfacing needs to be done as soon as possible since the construction phases are not programmed within the Tentative Work Program. The addition of lanes between San Pablo and SR A1A will include reconstruction of the Intracoastal Waterway bridge. Projects that appear to have been omitted or delayed remain in the Tentative Work Program, but the old Work Program Item Numbers have been replaced by the new Financial Identification Number as the result of the Department's conversion to the new Financial Management System.

Request: The MPO stated that the Jacksonville "S" Line bike path project should have \$1 million programmed for construction, not \$7,000 as reflected in the Work Program. It also pointed out that the Penman Road bike path project should be corrected to identify the true project limits and the 20th Street Expressway bridge widening project was omitted.

Response: District Two responded that the Jacksonville "S" Line Bike path project does have \$1 million programmed and that there is a typographical error in the MPO's spreadsheet. The description of the Penman Road bike path was revised. The District also responded that the 20th

**Fort Walton Beach
Urbanized Area
Metropolitan
Planning
Organization**

**Volusia County
Metropolitan
Planning
Organization**

**Citrus County Board
of County
Commissioners**

Street Expressway bridge widening was not in the Work Program because the project has already been advertised and bids were received in September of 1998.

Request: The MPO is requesting the Department to identify funds to advance the resurfacing of SR 189/Lewis Turner Boulevard from SR 188 to the entrance of Eglin Air Force Base. In the interim, the MPO requests that the Department provide increased maintenance to clear gravel from the travel lanes.

Response: District Three moved the project up from an August, 2000 letting date to December of 1999. The District also stated the roadway, median and shoulders are currently being swept on a weekly basis until the resurfacing is done.

Request: The MPO objects to the delays in the construction phase of the Nova Road projects and submitted a resolution urging the Department to accelerate the schedule and bring the Nova Road projects back in line with the dates adopted in the FY 1998/99 through 2002/03 Work Program.

Response: District Five responded that the delay on the Nova Road project is a result of the design plans needing to be updated since they were completed about ten years ago. The Department had to reapply for the environmental permit and comply with all new requirements. The plans update, drainage redesign and the resulting additional right of way requirements prevent the projects from being completed as originally programmed.

Request: The County asked that the design phase of SR 200 from US 41 to the Marion County line that was moved out and replaced with a Project Development and Environmental reevaluation, be moved back into the Tentative Work Program as soon as possible.

Response: District Seven responded that the Project Development and Environmental reevaluation is needed to ascertain that the previous study continues to be valid and adheres to current standards. The design phase will be added to the Work Program once the reevaluation is complete.

FLORIDA INTRASTATE HIGHWAY SYSTEM FUNDING TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirements

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

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

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

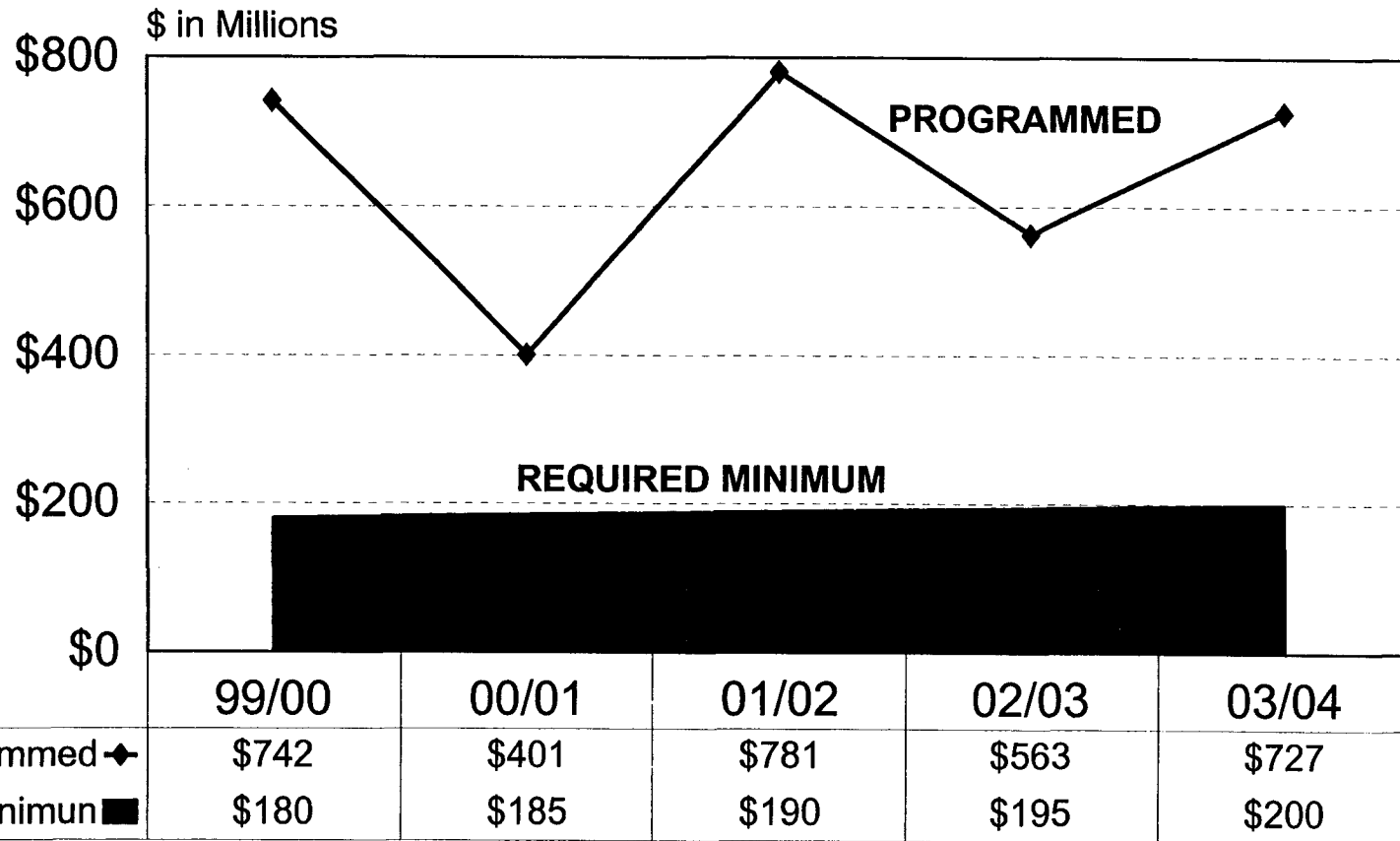
Commission Findings

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

Of the total 3,749 miles of FIHS, 831 miles or 22% are 2-lane roads. The Tentative Work Program will let contracts to widen 135 miles or 16% of these 2-lane roads.

INTRASTATE HIGHWAY SYSTEM

FY 99/00 - 03/04



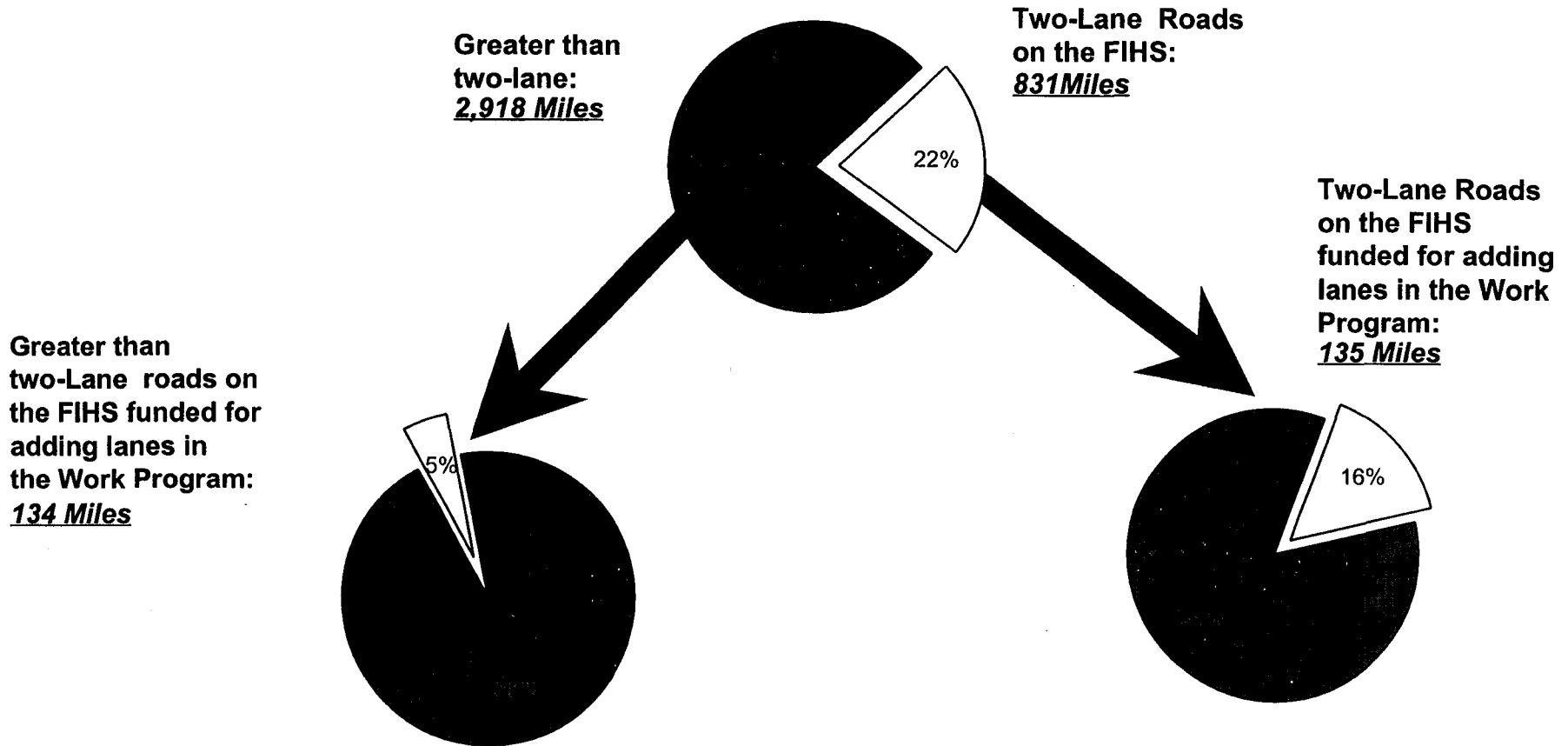
Note:
Includes Construction, Right of Way, and Support that improves mobility, but excludes Turnpike, Federal Aid Interstate, Local, Bond, and ACI funds.

Totals may not add due to rounding

The Florida Intrastate Highway System Program

Roads Funded for Adding Lanes in the 1999/00 - 2003/04

Tentative Work Program



Totals may not add due to rounding

PUBLIC TRANSPORTATION FUNDING
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

**Key Statutory
Requirements**

Through fiscal year 1999/2000, a minimum of 14.3% 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.*

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.*

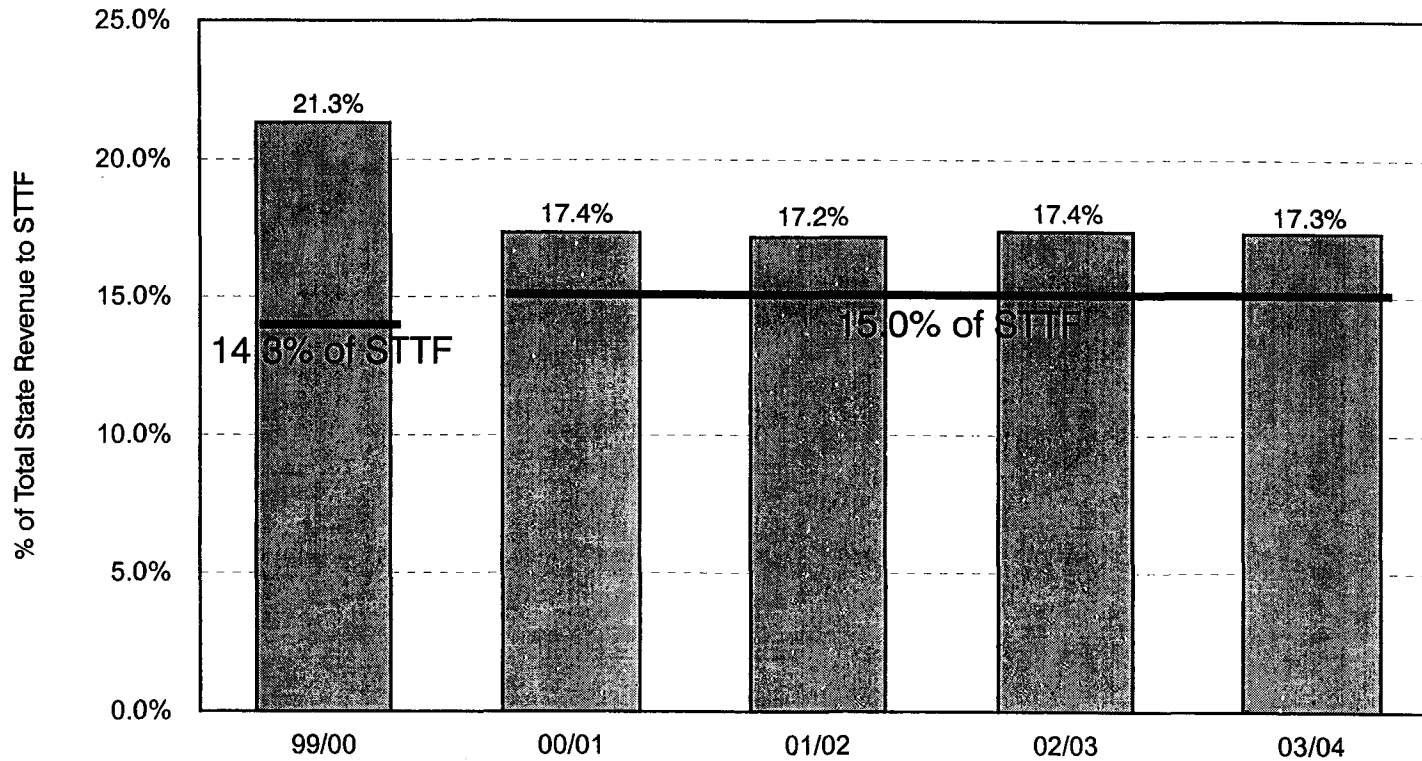
**Commission
Findings**

The Tentative Work Program is planned to exceed the statutory minimum through fiscal year 1999/2000. For fiscal year 1999/2000, 21.3% is programmed for public transportation projects.

The Tentative Work Program is planned to exceed the statutory minimum for fiscal years 2000/01-2003/04, in which 17.3% is programmed for public transportation projects.

STATE FUNDED PUBLIC TRANSPORTATION

FY 99/00 - 03/04



Annual Program	\$384	\$324	\$334	\$350	\$361
Total REC STTF	\$1,801	\$1,868	\$1,940	\$2,012	\$2,084

Note:
 STTF from Feb, 1999 Revenue Estimating Conference.
 Annual Program excludes TD Comm.

Totals may not add due to rounding

FUND DISTRIBUTION
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

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

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

Commission Findings

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

The Tentative Work Program is planned at 98.5%, exceeding the statutory requirement of 90%.

STATE COMPREHENSIVE ENHANCED TRANSPORTATION SYSTEM
TAX DISTRIBUTION
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

Commission Findings

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

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

Support Documentation

Section G of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

COMPLIANCE WITH APPLICABLE
LAWS AND POLICIES
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

**Key Statutory
Requirements**

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

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

Commission Finding

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

**Support
Documentation**

Section B of separate volume, *Support Documentation*, provides source documents and detailed data on which findings are based.

PUBLIC COMMENTS
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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

Commission Finding

A total of two (2) comments were received during the Public Comment portion of the hearing.

One (1) comment by a representative of the Brevard County Metropolitan Planning Organization expressing concern about the lack of funds to widen Interstate 95 from four to six lanes between State Road 70 in St. Lucie County and I-4 in Volusia County.

One (1) comment by a representative of The Spaceport Florida Authority about the future of commercial space transportation in Florida and its contribution to the economy.

PUBLIC COMMENTS
TENTATIVE WORK PROGRAM FY 1999/00 - 2003/04

Key Statutory Requirement

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, deferred, moved out or deleted from the tentative work program after the public hearings were conducted in the districts.

Commission Finding

A total of two (2) comments were received during the Public Comment portion of the hearing.

One (1) comment by a representative of the Brevard County Metropolitan Planning Organization expressing concern about the lack of funds to widen Interstate 95 from four to six lanes between State Road 70 in St. Lucie County and I-4 in Volusia County.

One (1) comment by a representative of The Spaceport Florida Authority about the future of commercial space transportation in Florida and its contribution to the economy.

Pages 61 - 64 list the projects changed after public hearings conducted in the districts.

Projects Changed After Public Hearings
Tentative Work Program FY 1999/00 - 2003/04

District	Item	Description	Action
One	1995991	Southwest International Airport Access Improvements	Added Construction Phase
One	2012101	I-4: Hillsborough CL to Osceola CL	Added PD&E Phase
One	2012171	I-4: West of Memorial Blvd to West of US 98	Added PE, Construction and CEI Phase
One	2012091	I-4: East of US 98 to East of SR 33	Added PE, Construction and CEI Phase
One	2012141	I-4: East of SR 33 to East of SR 559	Added PE, Construction and CEI Phase
One	2012151	I-4: East of SR 559 to East of SR 557	Added PE, Construction and CEI Phase
One	2012161	I-4: East of SR 557 to West of US 27	Added PE, Construction and CEI Phase
One	2012041	I-4: West of US 27 to East of US 27	Added PE, Construction and CEI Phase
One	2012051	I-4: East of US 27 to Osceola CL	Added PE, Construction and CEI Phase
Two	2082081	SR 15	Drainage Improvements Deferred from FY 00/01 to FY 01/02
Two	2083631	SR 47	Added Construction Phase in FY 03/04
Two	2084112	SR 247 - Turn lanes	Construction Advanced to FY 99/00
Two	2093992	Jacksonville Airport Access	Added Construction
Two	2102531	SR 207 from CR 305 to I-95	Deferred Construction from FY 01/02 to FY 02/03
Two	2102861	SR 207 from SR 312 to US 1	Deferred Construction from FY 99/00 to FY 00/01
Two	2103741	SR 500 from CR 339A to SR 24	Deferred Construction from FY 02/03 to FY 03/04
Two	2104171	SR 500 from West of CR 1012 to CR 241	Deferred Construction from FY 01/02 to FY 02/03
Two	2106831	US 301 from Duval CL to Thomas Creek	Right of Way Advanced from FY 00/01 to FY 99/00
Two	2106832	US 301 from Duval CL to Thomas Creek	Right of Way Advanced from FY 00/01 to FY 99/00
Two	2107121	PD&E Study Extended from US 17 to Port of Fernandina	Added PD&E Study
Two	2107892	SR 10 - Turn lanes at Mitchell Rd and CR 133	Advanced Construction from FY 01/02 to FY 00/01

District	Item	Description	Action
Three	2179113	West Florida Port and Airport Access	Added PE Phase
Three	2179114	West Florida Port and Airport Access	Added PE Phase
Three	2179471	West Florida Port and Airport Access	Added PE Phase
Three	2179481	West Florida Port and Airport Access	Added PE Phase
Three	2179482	West Florida Port and Airport Access	Added PE Phase
Three	2193781	SR 71: US 90 to SR 2	Added Right of Way in FY 99/00 and Construction Deferred from FY 99/00 to FY 00/01
Three	2198701	Intersection of Pensacola Street and Nina Rd	Construction Deferred from FY 99/00 to FY 00/01
Three	2198871	SR 157: SR 371 to Park Ave	Added Construction Phase in FY 01/02
Three	2204331	US 90: Woodbine Rd to west of CR 197B	Added Right of Way Phase in FY 99/00
Three	4059331	I-10: East of CR 158 to East of SR 57	Added Design Phase to FY 99/00
Three	4059341	I-10: Holmes CL to SR 77	Added Design Phase to FY 99/00
Three	4059351	I-10: East of SR 77 to Jackson CL	Added Design Phase to FY 99/00
Three	4059601	West Florida Multimodal Development Study	Added Capital Phase
Three	4059611	West Florida Multimodal Development Study	Added Capital Phase
Four	2278821	SR 818: East of 100 th Ave to East of University Drive	Construction Deferred from FY 99/00 to FY 00/01
Four	2303341	SR A1A: Bridge Repair over ICWW	Construction Deferred from FY 99/00 to FY 00/01
Five	2376641	SR 507: SR 514 to CR 514	Construction Deferred from FY 99/00 to FY 00/01
Five	2376841	Intersection @ SR A1A and Oak Street	Construction Deferred from FY 99/00 to FY 01/02
Five	2384151	SR 19: Clifford Ave to Lake Hill Plaza	Construction Deferred from FY 99/00 to FY 00/01
Five	2392921	SR 520: SR 50 to West end of SR 528 Interchange	Added Construction and Related phases to FY 01/02
Five	2401601	SR 15/600: from Orange CL to Melody Lane	Limits have been extended and Construction Deferred from FY 00/01 to FY 01/02

District	Item	Description	Action
Five	2407191	Nova Rd: Flomich Ave to Wilmette Ave	Advanced from FY 02/03 to FY 00/01
Five	2407201	Nova Rd: Village Trail to Herbert St	Advanced from FY 02/03 to FY 00/01
Five	2407571	Nova Rd: US 1 to Village Trail	Advanced from FY 02/03 to FY 00/01
Five	2407581	Nova Rd: Wilmette Ave to US 1	Advanced from FY 02/03 to FY 00/01
Five	4059621	Orlando LYNX Light Rail North Corridor Route Assessment	Added Construction Phase
Five	4056031	SR A1A: Oak Street to US 192	Added Construction Phase
Six	2499111	SR 907 from 8 th Street to Michigan Ave	Advanced Construction and related Phases from FY 01/02 to FY 00/01
Six	2499481	Miami Intermodal Center	Added Right of Way Phases
Six	2501341	US 1 from Southwest 112 Ave to Southwest 264 th Street	Deleted Construction Phases from FY 99/00
Six	2501751	US 1 from Southwest 264 th Street to Southwest 312 th Street	Deleted Construction and Right of Way Phases
Six	2502301	SR 972 from Southwest 37 th Ave to Southwest 13 th Ave	Advanced PE and Construction Phases
Six	2505681	SR 5 - Grassey Key	Advanced Construction and Related Phases from FY 01/02 to FY 99/00
Six	2505851	SR 5 - Key Haven	Deferred Construction and related Phases from FY 99/00 to FY 01/02
Six	2511681	Southwest 2 nd Ave over Miami River	Added Construction Incentive Phase to FY 02/03
Six	2511851	Northwest 25 th Street from Northwest 87 th Ave to Northwest 67 th Ave	Advanced PE Phases from FY 01/02 to FY 99/00 and Added Construction Phase to FY 03/04
Six	4055481	MDTA-US 1 Busway from Southwest 112 th Ave to Southwest 344 th Street	Added Capital Phase
Six	4055861	Overtown Signage Program	Advanced Construction Phase from FY 99/00 to FY 98/99
Six	4056651	Northwest 25 th Street Viaduct from Northwest 82 nd Ave to Northwest 67 th Ave	Moved out Construction and Deferred PE Phases

District	Item	Description	Action
Seven	2571531	SR 595 at Meres Blvd	Construction Deferred from FY 00/01 to FY 02/03
Seven	4031751	Tampa Area Port and Airport Access Projects	Added Construction Grant Phase
Seven	4037701	US 19 from CR 816 to SR 582	Construction Added to FY 01/02
Seven	403711	US 19 from Republic Drive to CR 816	Construction Added to FY 01/02
Seven	4059631	Tampa Area Rail Study	Added Planning Phase
Seven	4059641	Olympic-Regional Transportation Needs Study	Added Planning Phase
Turnpike	4059441	Kirkman Rd. Ext.	Added PD&E Phase to FY 99/00
Central	1935621	Intermodal-Discretionary	Added Construction Grant Phase
Central	1936161	Intermodal Access-Seaports	Added Construction Grant Phase
Central	4059221	AMTRAK/FEC Service Development	Added Capital Phase
Central	4059651	Intermodal Freight Stakeholders Task Force Requirements	Added Planning Phase
Central	4059661	WAGES/Transit Programs	Added Operations Grant Phase
Central	405967	Statewide Funding	Added Construction Grant Phase
Central	405969	Economic Development Trust Fund Increase/Transfer to OTTED	Added Construction Grant Phase

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