

EXECUTIVE SUMMARY

HIGHWAY AND BRIDGE CONSTRUCTION PROGRAM

Highways and bridges are the products of the SIS/Intrastate Highway System, Other Arterials, Safety, Resurfacing, and Bridge construction programs as shown in TABLE II. These programs deliver product through construction contracts let by the Department. Actual construction is done by private contractors. A useful measure of the product delivered is the volume of construction expressed in dollars. This measure is a convenient overview of the full range of highway and bridge products from year to year. The vast majority of highway facilities on the Strategic Intermodal System are on the SIS/Intrastate Highway System.

TABLE II.
HIGHWAY AND BRIDGE CONSTRUCTION
(DOLLARS IN MILLIONS)

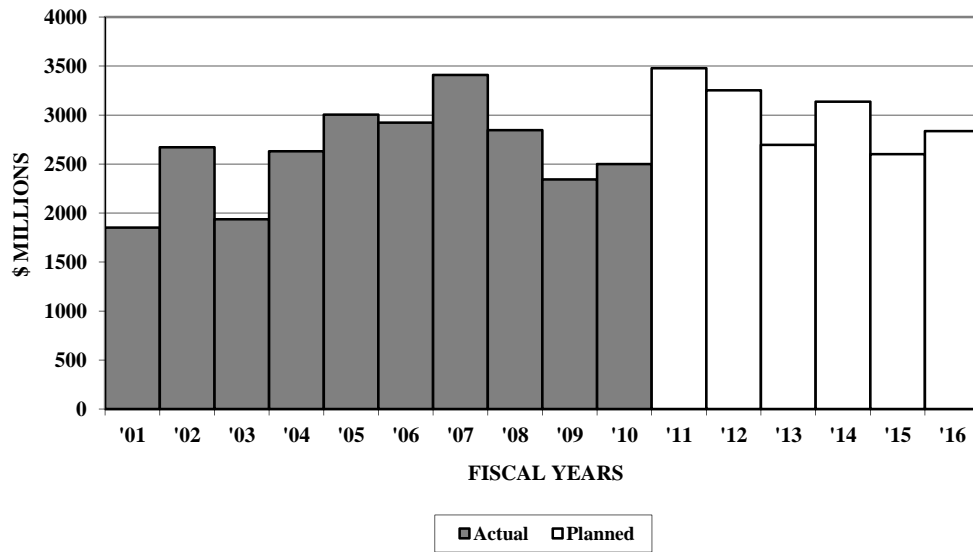
FISCAL YEARS

<u>PROGRAM AREA</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
A. SIS/INTRASTATE HIGHWAYS	1,602.7	1,262.8	1,253.0	1,543.3	893.3	1,071.9
B. OTHER ARTERIALS	571.0	780.1	381.3	454.7	449.8	510.2
C. SAFETY	116.6	80.9	82.8	78.5	89.3	94.9
D. RESURFACING	773.9	753.7	810.7	850.0	893.2	1,034.8
E. BRIDGE	412.9	375.4	168.2	210.3	276.1	123.6
TOTAL	3,477.1	3,252.9	2,696.1	3,136.9	2,601.7	2,835.4

- Notes:
1. Excludes the Economic Development Program, County Transportation Programs and Safety Grants.
 2. Additional construction phases are included in the Public Transportation Transit, Rail and Intermodal Access Programs.

Figure 3 shows past and future years of construction. Ten years of highway and bridge construction history from Fiscal Year 2000/01 through 2009/10, and six years of planned highway and bridge construction, including the current year, are shown. Fiscal years for Figure 3 are represented as follows: ('16 = Fiscal Year 2015/16).

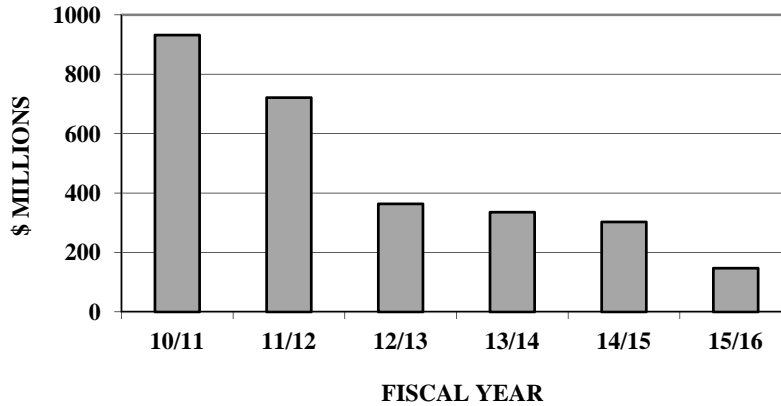
**FIG. 3. HIGHWAY & BRIDGE CONSTRUCTION PROGRAM
ACTUAL & PLANNED**



RIGHT-OF-WAY PROGRAM

Figure 4 summarizes the Department's right-of-way program. Funds in this program are primarily for right-of-way land acquisition for road and bridge projects.

FIG. 4. RIGHT-OF-WAY PROGRAM FUNDING *



* Excludes PTO Intermodal Access Right-of-Way Acquisition and Airport Land Acquisition, which are included in PTO Programs.

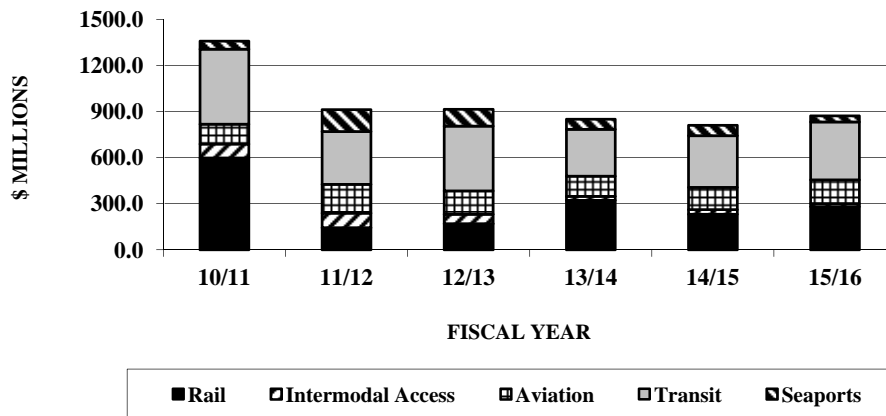
NOTE: Fiscal Year 2010/11 includes \$750.3 million of commitment value, carried forward from previous year commitment.

On November 8, 1988, voters approved a referendum allowing the sale of bonds for right-of-way acquisition and bridge construction. The Florida Legislature approved a bond program that is being used toward advanced right-of-way acquisition. Since the program began in Fiscal Year 1990/91, \$2.6 billion in bond funds have been allocated for right-of-way acquisition.

PUBLIC TRANSPORTATION PROGRAM

Figure 5 summarizes the Public Transportation Program. This Plan allocates funding above the minimum level mandated by Florida Statutes. Assistance to Strategic Intermodal System and Growth Management, rail facilities, airports, seaports and Intermodal centers is provided in individual modal programs.

FIG. 5. PUBLIC TRANSPORTATION PROGRAM FUNDING



NOTE: Funding excludes Transportation Disadvantaged - Commission.

This Plan allocates funding above the minimum level mandated by Florida Statutes. The mandate requires allocation to Public Transportation programs of 15 percent of certain state transportation revenue. Additional funds may be programmed for Public Transportation projects at the discretion of each district. Florida Statutes also require allocation of \$33 million to the Seaports Development program, a program within Public Transportation.

Florida is served by 29 urban fixed-route transit systems that operate throughout the state. These systems provided 249 million passenger trips in federal fiscal year 2009. The Department assists these systems through a program of transit matching grants and provides other technical and financial assistance to paratransit and ridesharing operations statewide.

The Transit Program also includes local fixed-guideway system development, including bus rapid transit (BRT) and urban rail transit. Feasibility, environmental and planning studies for fixed guideway systems are underway in Jacksonville, Orlando, Hillsborough/Pinellas County, Sarasota, and Palm Beach, Broward and Miami-Dade Counties.

The Aviation Program provides assistance to Florida's airports in the areas of development, improvement, land acquisition, airport access and economic enhancement. Matching funds assist local governments and airport authorities in planning, designing, purchasing, constructing and maintaining publicly owned public use aviation facilities.

The Rail Program includes passenger rail system development, rail safety inspections, acquisition of rail corridors, the development of intercity and commuter rail service, and the rehabilitation of rail facilities.

Tri-County Rail began operation on January 9, 1989 in Dade, Broward and Palm Beach counties. In 2003, Governor Bush signed legislation to create the South Florida Regional Transportation Authority (SFRTA), which includes Tri-Rail. This commuter rail system provides an alternative method for the movement of Southeast Florida commuters in the Interstate 95 corridor.

The Intermodal Access Program includes access to intermodal facilities and the acquisition of right-of-way. It improves surface transportation access to seaports and airports.

The Seaport Development Program provides funding for the development of public deep-water ports including such projects as security infrastructure and law enforcement measures, land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers. The Department also provides payment of \$25 million per year (Section 320.20, F.S.) to the debt service of bond programs that allows the Florida Ports Financing Commission to finance improvements at the ports.

The 1996 bond program, of the Florida Ports Financing Commission, funded port capital improvements and security infrastructure improvements. The 1999 bond program funded port access improvements and security infrastructure improvements. Seven seaports on the Strategic Intermodal System (SIS) and three seaports on the Emerging SIS are among the facilities eligible for funding under this program.

COMPLIANCE WITH LEGISLATIVE INTENT

The following table illustrates compliance with Florida Statute 206.46(3) through the current work program period. Section 206.46(3), Florida Statutes, reads: "Beginning in fiscal year 2000-2001, and each year thereafter, a minimum of 15 percent of all state revenues deposited into the State Transportation Trust Fund shall be committed annually by the department for public transportation projects in accordance with Chapter 311, ss 332.003-332.007, and Chapter 341, and Chapter 343."

TABLE III.
100% STATE FUNDS (PROGRAMMED)

(Dollars in Millions)

<u>PROGRAM</u>	<u>Current Year 10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
Aviation	126.9	183.4	151.1	128.7	144.7	145.9
Transit *	194.6	215.2	205.8	204.7	226.2	188.5
Rail	448.7	126.3	153.5	308.7	216.9	267.9
Intermodal Access	41.1	32.5	53.8	17.8	29.5	17.5
Seaport Development	<u>52.3</u>	<u>142.2</u>	<u>108.7</u>	<u>65.5</u>	<u>67.2</u>	<u>40.3</u>
PTO Total	863.6	699.6	673.0	725.4	684.4	660.0
Mar. 2011 REC **	2,373.2	2,485.7	2,602.8	2,717.9	2,836.1	2,954.8
15% of REC ***	356.0	372.9	390.4	407.7	425.4	443.2

* Does not include Transportation Disadvantaged-Commission commitments.

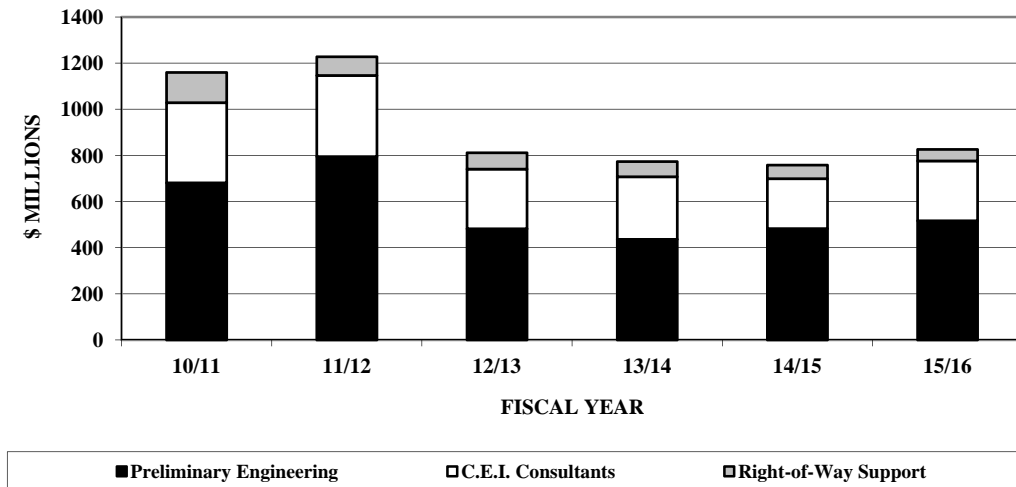
** State Transportation Revenue as forecast by the Revenue Estimating Conference (REC), excluding selected amounts as provided by Chapter 2000-257 Laws of Florida. March 2011 forecast used for allocating program funds.

*** For comparison to 15% minimum requirement.

PRODUCT SUPPORT PROGRAMS

Product Support Programs are shown in Figure 6 and include Preliminary Engineering, Right-of-Way Support, and Construction Engineering and Inspection. These major Product Support Programs were developed through the application of resource planning principles which consider the multi-year relationships between contract lettings, right-of-way land, preliminary engineering, right-of-way support, and construction engineering and inspection consultants.

FIG. 6. HIGHWAY & BRIDGE PRODUCT SUPPORT FUNDING



Resource Planning consists of establishing the relationship between product and product support and developing a support program which will deliver right-of-way and construction projects on schedule. Emphasis is placed on analysis of trends, historical cost data, and coordination with the development of District and Central Office budgets.

The Preliminary Engineering program represents the activities and resources related to the location engineering and design phases of highway and bridge construction projects. Current funding supports the Five-Year Work Program and the potential to maintain advance design plans capability.

Advance design does not constitute plans-in-readiness (PIR) for contract letting. Advance design becomes PIR when right-of-way land is acquired.

Right-of-way support includes those activities and resources necessary to acquire and manage right-of-way land for the construction of transportation projects. The right-of-way support program averages approximately 17 percent of the right-of-way land program from Fiscal Year 2011/12 through 2015/16.

The Construction Engineering and Inspection program includes those consultant activities and

resources required to review and inspect construction projects. Average Construction Engineering and Inspection levels are approximately 9 percent of the annual Highway and Bridge Construction Program over the five years of the Work Program. These levels were based on current criteria for developing the Tentative Five Year Work Program.

CONCLUSION

Sound multimodal planning concepts and the best available forecasts of costs and funding have been used in preparing this Plan. However, this Plan is vulnerable to future circumstances and events which may unfavorably impact transportation such as reduction of revenue; changing regulations and laws; increase of construction inflation; and extraordinary and unpredictable increases in right-of-way land costs.