

**PROGRAM AND  
RESOURCE PLAN**



**Fiscal Years  
2013/14 through 2018/19**

**April 2014**

**Florida Department of Transportation  
Office of Work Program and Budget  
Finance, Program and Resource Allocation**





*Florida Department of Transportation*

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April 30, 2014

PROGRAM AND RESOURCE PLAN  
FY 2013/14 THROUGH FY 2018/19

This plan is provided as supporting documentation for the Tentative Work Program. It is consistent with the Amended Tentative Work Program as submitted to the Legislature on April 21, 2014.

This Program and Resource Plan is essential to understanding the major programs of the department, their resource requirements, and the projects they deliver. The plan forms the basis for the department's Finance Plan, Five-Year Work Program and Legislative Budget Request.

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Lisa Saliba

Director, Office of Work Program and Budget



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# **INTRODUCTION**

This is the Florida Department of Transportation's Program and Resource Plan for Fiscal Years 2014/15 through 2018/19. The Program and Resource Plan (Plan) provides planned commitment levels over a ten year period for each of the Department's programs. The program levels form the basis for the Department's Finance Plan, Amended Tentative Five-Year Work Program, and Legislative Budget Request. This Plan contains the in-house levels appropriated to the department for FY2013/14. Product levels match the Amended Tentative Work Program as of April 7, 2014.

The plan reflects a total program of \$39.5 Billion over a five-year period. This includes \$27.3 Billion in product categories for construction, right-of-way, and public transportation projects (69.1%); \$5.9 Billion for product support (14.9%); \$5.5 Billion for operations and maintenance of transportation facilities (13.9%); and \$0.8 Billion for administration (2.1%).

The Department's appropriation for FY2014/15 includes 6,619 positions supporting the program. This represents a net decrease of 320 positions, compared to 6,939 appropriated in fiscal year 2013/14.

Figures 1 and 2 depict the overall Plan and the funding level of each general program category. Data for the graphs are contained in tabular form in TABLE I, the Five Year Program and Resource Plan Summary. TABLE I also shows the proposed commitments for construction contracts as well as other areas of transportation.

The "Total Budget" exceeds the "Total Program" on the Five Year Program and Resource Plan Summary. The "Total Budget" includes any non-operating transfers included in the Legislative Budget Request; the Local Government Reimbursement program; the offset for Administered Funds; Right-of-Way Bond; GARVEE bond debt service; Toll Facility Revolving Trust Fund payments and State Infrastructure Bank (SIB) Loan Repayments. The "Total Program" contains only the user charges and represents the actual planned commitments for the period.

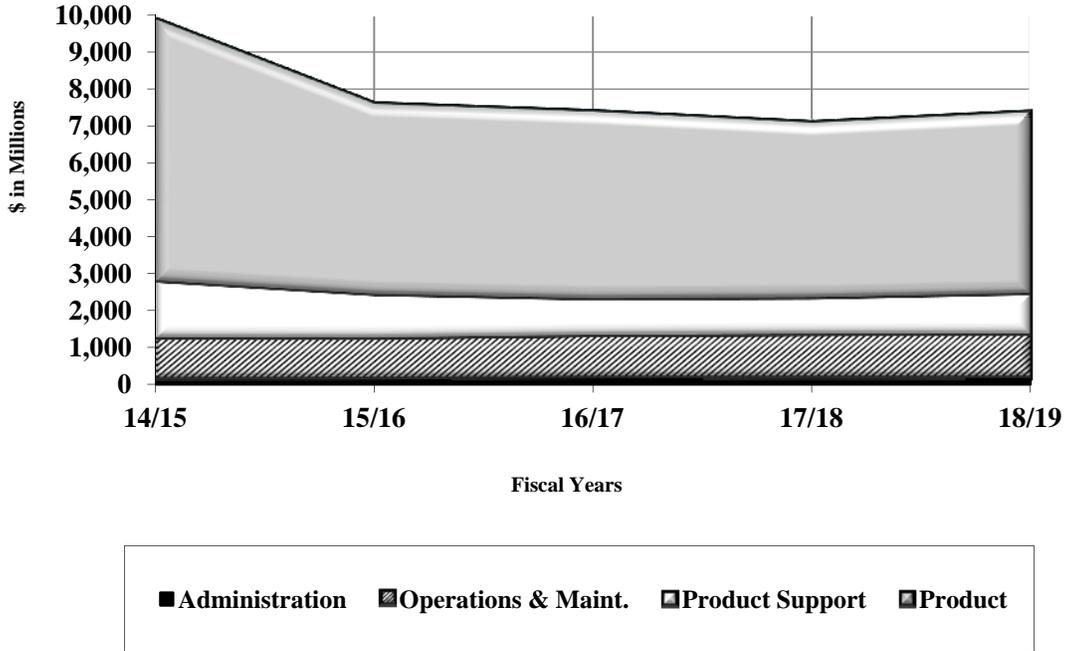
TABLE I

15Tent05b  
WORK PROGRAM  
FILE: 7-April-2014  
(Excludes Hurricanes)

FLORIDA DEPARTMENT OF TRANSPORTATION  
2013/14 PROGRAM AND RESOURCE PLAN SUMMARY  
FISCAL YEARS 2014/15 TO 2018/19  
(MILLIONS OF \$)

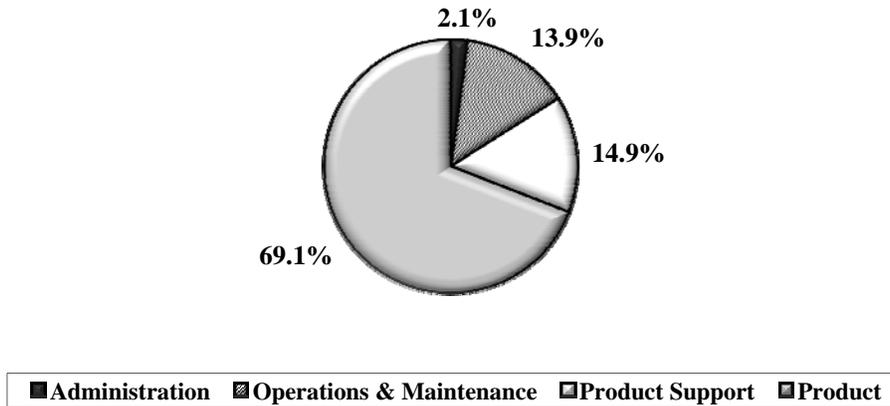
PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
<b>I. PRODUCT</b>	4,342.1	6,927.1	7,146.8	5,218.1	5,128.5	4,801.9	4,973.0	<b>27,268.5</b>
A. SIS/Intrastate Highways	2,054.5	3,586.8	3,695.1	2,398.0	2,263.6	2,398.5	2,382.5	13,137.8
B. Other Arterials	239.0	461.0	367.8	262.3	230.2	253.8	252.1	1,366.1
C. Right Of Way	253.1	598.3	638.8	668.7	348.4	355.5	164.5	2,175.9
D. Aviation	181.4	189.8	336.8	330.9	231.1	222.6	218.4	1,339.8
E. Transit	338.7	475.4	646.8	330.2	342.2	345.0	348.0	2,012.2
F. Rail	71.5	208.3	316.9	160.3	205.5	177.7	181.4	1,041.9
G. Intermodal Access	99.7	73.5	67.8	31.8	74.4	48.8	35.1	257.9
H. Seaports	113.9	278.1	139.3	63.8	78.3	85.3	90.4	457.2
I. Safety	110.8	161.8	134.6	121.3	125.6	128.4	131.4	641.3
J. Resurfacing	525.9	546.0	609.9	674.1	520.0	546.1	547.0	2,897.1
K. Bridge	353.5	348.0	192.9	176.9	709.3	240.1	622.1	1,941.3
L. Trans. Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>II. PRODUCT SUPPORT</b>	1,375.6	1,667.9	1,550.5	1,195.8	1,003.0	1,001.5	1,113.3	<b>5,864.2</b>
A. Preliminary Engineering	758.3	837.1	814.9	584.0	479.7	534.3	615.0	3,027.7
B. Const.Eng.Inspection	368.0	458.6	450.7	337.4	297.1	242.1	285.1	1,612.5
C. R/W Support	72.7	124.4	90.6	75.3	64.8	58.8	51.4	340.8
D.Environmental Mitigation	9.3	60.1	30.4	44.0	4.9	8.5	2.0	89.9
E. Material & Research	39.3	45.3	43.1	43.2	44.4	45.7	47.3	223.7
F. Planning & Environment	116.3	129.7	108.4	98.9	98.6	98.1	97.9	501.8
G. Public Transport. Ops.	11.8	12.8	12.5	13.0	13.5	14.1	14.6	67.8
<b>III. OPERAT. &amp; MAINT.</b>	970.3	1,016.7	1,069.8	1,052.6	1,104.8	1,124.2	1,137.5	<b>5,489.0</b>
A. Operations & Maint.	636.4	667.6	707.1	720.4	746.0	765.0	782.2	3,720.7
B. Traffic Eng. & Opers.	82.1	103.6	127.9	119.0	138.5	137.4	136.8	659.7
C. Toll Operations	223.2	237.3	234.9	213.1	220.3	221.7	218.6	1,108.6
D. Motor Carrier Comp.	28.6	8.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	123.9	138.2	147.1	155.6	174.9	184.1	177.6	<b>839.3</b>
A. Administration	80.4	82.2	86.3	89.5	92.8	96.2	99.8	464.6
B. Fixed Capital	5.6	16.3	16.5	20.1	34.2	38.1	26.0	134.9
C. Office Info. Systems	37.8	39.7	44.3	46.0	47.9	49.8	51.8	239.8
<b>TOTAL PROGRAM</b>	<u>6,811.8</u>	<u>9,749.9</u>	<u>9,914.3</u>	<u>7,622.2</u>	<u>7,411.3</u>	<u>7,111.7</u>	<u>7,401.4</u>	<b><u>39,460.9</u></b>
<b>V. OTHER</b>	209.0	178.1	163.3	178.0	181.8	226.5	240.7	<b>990.3</b>
A. Local Govt. Reimb.	39.2	12.0	1.4	0.9	0.0	0.0	0.0	2.3
B. Other	169.9	166.1	161.9	177.1	181.8	226.5	240.7	988.0
<b>TOTAL BUDGET</b>	<u>7,020.8</u>	<u>9,928.0</u>	<u>10,077.6</u>	<u>7,800.2</u>	<u>7,593.1</u>	<u>7,338.2</u>	<u>7,642.1</u>	<b><u>40,451.2</u></b>
<b>HIGHLIGHTS:</b>								
1. Construction	3,171.0	4,905.2	4,807.8	3,457.8	3,694.3	3,412.6	3,779.1	19,151.6
2. PTO (w/o TD Comm.)	696.9	1,112.8	1,443.9	865.2	879.2	826.7	820.5	4,835.4
3. Prod.Supp.Consult.	1,040.8	1,219.3	1,176.6	830.6	678.6	674.9	790.3	4,151.1
a. Preliminary Eng.	668.3	743.4	714.9	480.0	371.5	421.8	498.0	2,486.2
b. Cst.Eng.Inspect.	368.0	458.6	450.7	337.4	297.1	242.1	285.1	1,612.5
c. R/W Support	4.5	17.3	11.1	13.2	10.0	11.0	7.1	52.4

**FIG.1. THE 5-YEAR (2014/15-2018/19)  
PROGRAM & RESOURCE PLAN**



- PRODUCT:** Land, Roads and Bridges: Aviation, Transit, Rail, Intermodal Access and Seaport Grants.
- PRODUCT SUPPORT:** FDOT staff and professional consultants, who perform studies, produce plans, acquire right-of-way land, inspection and manage construction work and administer public transportation grants.
- OPERATIONS & MAINTENANCE:** FDOT staff, professional consultants and contracted labor, plus equipment and materials needed to maintain, operate and inspect the State Highway System, and to collect tolls.
- ADMINISTRATION:** FDOT staff and professional consultants who perform fiscal, budget, personnel, reprographics, information systems and contract administration functions. Includes building plus supporting facilities construction and rehabilitation.

**FIG. 2. PROGRAM & RESOURCE PLAN  
5-YEAR AVERAGE DISTRIBUTION**



## **POLICY GUIDANCE**

Development of the Program and Resource Plan is guided in the broadest sense by the Department's mission statement:

The Department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.

### **Florida Transportation Plan (FTP)**

The FTP is a statewide transportation plan that documents Florida's long range transportation goals and objectives. The Performance Report of the Florida Transportation Plan documents the Department's short term objectives and strategies for carrying out those long range goals and objectives. These goals and objectives must be:

- Established and defined within the context of the State Comprehensive Plan and other state, as well as federal, mandates and authorizations, and
- Based upon the prevailing principles of: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

The FTP provides the policy framework for the Department's program and resource plan, legislative budget request, and the work program.

The development of each program within the Program and Resource Plan was also guided by the 2060 FTP including the following long range goals:

- Invest in transportation systems to support a prosperous, globally competitive economy.
- Make transportation decisions to support and enhance livable communities.
- Make transportation decisions to promote responsible environmental stewardship.
- Provide a safe and secure transportation system for all users.
- Maintain and operate Florida's transportation system proactively.
- Improve mobility and connectivity for people and freight.

### **Strategic Intermodal System**

The Florida Legislature established Florida's Strategic Intermodal System (SIS) in 2003. The SIS is a fundamental shift in the way Florida views the development of (and makes investments in) its transportation system. The SIS is composed of transportation facilities and services of statewide and interregional significance. It represents an effort to link Florida's transportation policies and investments to the state's economic development strategy, in keeping with the strategic imperative of diversifying Florida's economy. Development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities.

The SIS is playing a key role in defining roles and responsibilities in planning and managing Florida's transportation system – where the state is focused on statewide and interregional transportation service, and strengthened regional partnerships provide a structure for identifying and implementing regional priorities. The SIS includes four different types of facilities, each of which forms one component of an interconnected transportation system:

- **Hubs** are airports, spaceports, seaports, rail terminals, and other types of freight and passenger terminals moving goods or people between Florida regions or between Florida and other markets in the United States and the rest of the world;
- **Corridors** are highways, passenger and freight rail lines, urban fixed guideway transit, and waterways connecting regions within Florida or connecting Florida and other states or nations;
- **Intermodal Connectors** are highways, passenger and freight rail lines, urban fixed guideway transit, and waterways linking hubs and corridors; and
- **Military Access Facilities** are transportation facilities linking SIS corridors to the state's strategic military installations.

The hubs and corridors comprising the SIS were designated based on criteria and thresholds established and adopted by the Legislature and Governor in 2003. The SIS includes a component called Emerging SIS. All references to the "SIS" include both the SIS and the Emerging SIS unless otherwise specified. Section 339.63, Florida Statutes, authorizes the Department to add facilities to or delete facilities from SIS based on adopted criteria. These changes reflect the availability of new data showing that particular hubs or corridors now meet (or do not meet) the adopted criteria and thresholds; more precise measurements of the total driving distance between SIS hubs along SIS corridors and connectors; and other technical corrections and updates to the SIS Strategic Plan. Maps and lists of designated hubs and corridors can be found at the SIS website (<http://www.dot.state.fl.us/planning/sis/designation>).

The Department and its partners have also identified connectors between SIS hubs and corridors. The function of the connectors is to provide efficient, reliable, direct access between SIS hubs and the nearest or most appropriate SIS corridor. Connectors are identified using factors that include the frequency of use for interregional passengers or freight; the length of each potential connector; and the ability to provide high-speed, high-capacity, limited access service. Maps and lists of designated connectors and military access facilities also can be found at the SIS website.

The Department, in cooperation with the Florida Transportation Commission and other partners, is authorized by section 339.64, Florida Statutes, to develop and update a Strategic Intermodal System Plan. The initial plan, adopted on January 20, 2005, includes a needs assessment, a project prioritization process, a map of facilities and facilities that are emerging in importance that are likely to become a part of the system in the future, and a finance plan based on reasonable projections of anticipated revenues, including both 10 year and 20 year cost-feasible components. In January 2010 the SIS Strategic Plan was updated and adopted by the Secretary, and included a few changes to current designation criteria and thresholds as well as new criteria and thresholds for Urban Fixed Guideway Transit facilities, and military access facilities linking SIS corridors to the state's strategic military installations.

Section 339.08(1), Florida Statutes, makes facilities and services designated on the SIS eligible for funding from the State Transportation Trust Fund, regardless of what entity owns the facility.

### **Allocation of Flexible Funds**

The Department has the principle responsibility for the statewide and interregional movement of people and goods and shares responsibility with other public and private interests in addressing system safety, the preservation and operation of transportation facilities, and local and metropolitan area mobility needs. Accordingly, the Strategic Intermodal System (SIS), described above, is the Department's highest transportation capacity investment priority. The Department is also increasing its emphasis on regional travel and improving regionally significant facilities.

Consistent with legislative action and based on input from the Florida Transportation Commission, and other partners, FDOT has adopted an allocation policy to implement its responsibilities. This policy specifies that FDOT will:

- allocate up to 75 percent of new discretionary capacity funds to the SIS and Emerging SIS;
- ensure a strategic distribution of funds between the SIS and Emerging SIS and among economic regions;
- increase the state's emphasis on regional travel and transport;
- continue the state's commitment to the safety and preservation of Florida's transportation system; and
- address the state's support for non-highway modes.

This allocation policy was reinforced by 2005 legislation that enacted growth management reforms and provided additional funds for transportation capacity. Recurring funding from proceeds of the Documentary Stamp Tax was allocated as follows: 75 percent of the funds to the SIS and 25 percent of funds to a new Transportation Regional Incentive Program, after certain allocations to specific transit and small county assistance programs.

### **Other Guidance**

The FTP objectives and strategies, Florida's Strategic Intermodal System Plan and the allocation policy, combined with results of system and program performance evaluations for all program areas, are used in the decision-making process of developing the financial and production targets for each program in this Program and Resource Plan. Additional elements considered include:

- the needs, strategies, and recommended priorities contained in the SIS Strategic Plan and Department modal plans consistent with the goals, objectives and strategies of the FTP;
- metropolitan planning organization plans;
- strategic regional policy plans;
- approved local government comprehensive plans;
- state and federal legislative mandates, including appropriations, proviso language

- and statutes; and  
finance (a review of the Department's cash balance, Comptroller's cash forecast, and Finance Plan).

\*\*\*\*\* NOTE \*\*\*\*\*

**The body of this report contains paraphrased statutory mandates, FTP objectives, and selected operating policies and performance measures related to each of the program areas.**

\*\*\*\*\*

**Tables of funding levels contained in the Program and Resource Plan are rounded from data stored to six decimal places. Thus, table sums may not add due rounding.**

# 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.

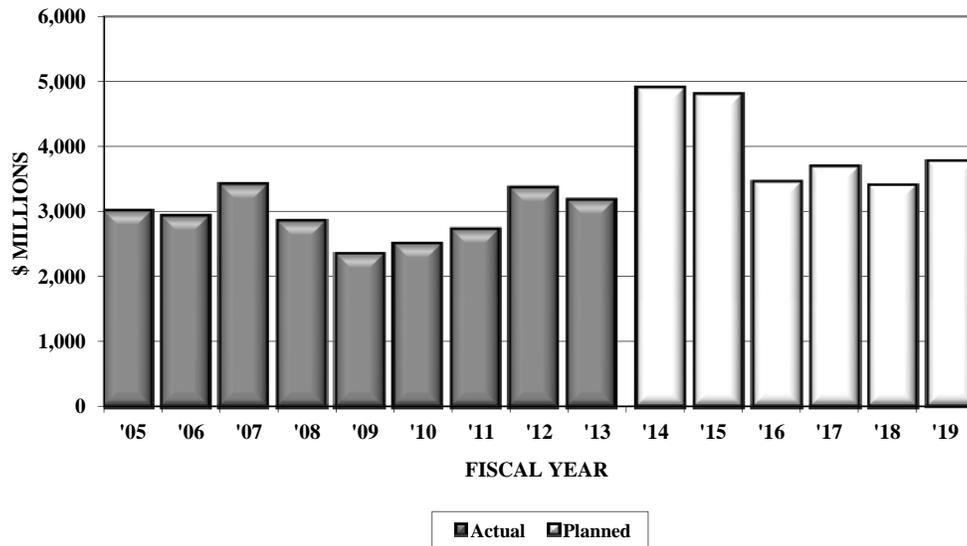
TABLE II.  
HIGHWAY AND BRIDGE CONSTRUCTION  
(DOLLARS IN MILLIONS)

<u>PROGRAM AREA</u>	<u>FISCAL YEAR</u>					
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>
SIS/INTRASTATE HIGHWAYS	3,586.8	3,695.1	2,398.0	2,263.6	2,398.5	2,382.5
OTHER ARTERIALS	301.3	219.0	125.5	112.2	131.1	127.7
SAFETY	123.0	90.9	83.3	89.3	96.7	99.6
RESURFACING	546.0	609.9	674.1	520.0	546.1	547.0
BRIDGE	348.0	192.9	176.9	709.3	240.1	622.1
<b>TOTAL</b>	----- 4,905.2	----- 4,807.8	----- 3,457.8	----- 3,694.3	----- 3,412.6	----- 3,779.1

- 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 2004/05 through 2012/13, and six years of planned highway and bridge construction, including the current year, are shown. Fiscal years for Figure 3 are represented as follows: ('19 = Fiscal Year 2018/19).

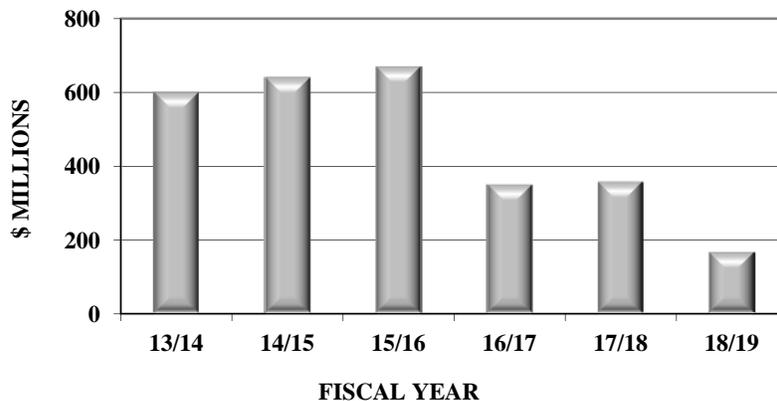
**FIG. 3. HIGHWAY & BRIDGE CONSTRUCTION PROGRAM  
ACTUAL & PLANNED**



## RIGHT-OF-WAY PROGRAM

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

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



\* Excludes Intermodal Access Right-of-Way Acquisition and Aviation Airport Property Acquisition, which are included in Freight Logistics and Passenger Operations Program.

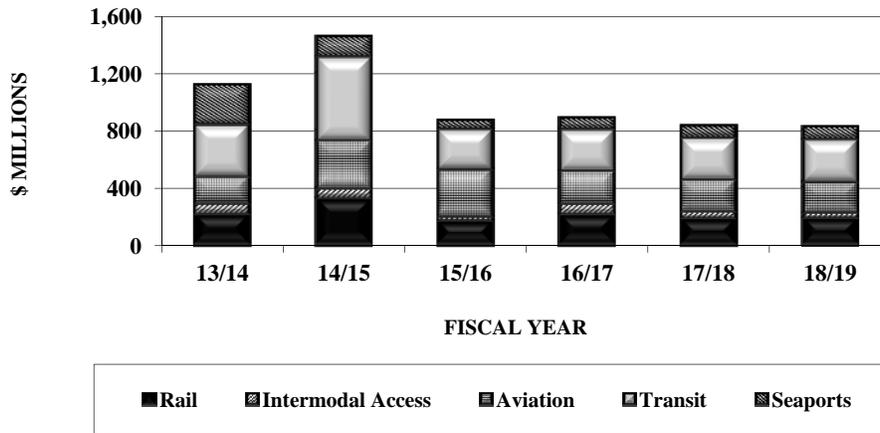
NOTE: Fiscal Year 2013/14 includes \$216.6 million of commitment value, carried forward from previous year commitment.

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, \$3.0 billion in bond funds have been allocated for right-of-way acquisition.

## FREIGHT LOGISTICS AND PASSENGER OPERATIONS PROGRAM

Figure 5 summarizes the Freight Logistics and Passenger Operations Program. This Plan allocates funding above the minimum level mandated by Florida Statutes. Assistance to Strategic Intermodal System and growth management, Rail facilities, Aviation airports, Seaports, Transit and Intermodal centers is provided in individual modal programs.

**FIG. 5. FREIGHT LOGISTICS AND PASSENGER OPERATIONS PROGRAM FUNDING**



**NOTE: Funding excludes Transportation Disadvantaged - Commission.**

This Plan allocates funding above the minimum level mandated by Florida Statutes. Section 206.46(3) Florida Statute requires a minimum of 15 percent of certain State revenues deposited into the State Transportation Trust Fund to be committed annually by the department for Public Transportation projects. Public Transportation projects are included in the Freight Logistics and Passenger Operations Program. Additional funds may be programmed for Freight Logistics and Passenger Operations Program projects at the discretion of each district.

Florida is served by 29 urban fixed-route transit systems that operate throughout the state. These systems provided 270 million passenger trips in federal fiscal year 2012. 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 Hillsborough, Pinellas, Sarasota, Palm Beach, Broward and Miami-Dade Counties as well as Jacksonville and Orlando.

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 and improvement 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 Department recently acquired the 61 mile Central Florida Rail Corridor and has constructed the necessary improvements to implement Sunrail Commuter Service. The first phase began service in 2014.

The Intermodal Access Program includes access to intermodal facilities, the acquisition of right-of-way, and other capital improvements that improve the movement of people and goods. It improves surface transportation access to seaports and airports.

The Seaport Program provides funding for the development of the 15 public ports including such projects as road and rail access, dredging, construction of facilities and terminals, acquisition of container cranes and other equipment used in moving cargo and passengers.

## COMPLIANCE WITH STATUTORY REQUIREMENTS

The following table illustrates compliance with Florida Statute 206.46(3) through the current work program period. Section 206.46(3), Florida Statutes, reads: "Each year 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, Chapter 341, and Chapter 343." However, it is important to recognize that certain state revenues in the State Transportation Trust Fund are exempt from the requirements of s. 206.46(3), F.S.

**TABLE III.**  
**100% STATE FUNDS (PROGRAMMED)**

(Dollars in Millions)  
FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>
Aviation	189.7	336.3	328.0	231.1	222.6	218.0
Transit *	236.5	346.3	196.6	203.1	207.6	204.1
Rail	154.1	267.0	135.7	189.8	162.0	165.7
Intermodal Access	43.0	41.6	31.8	51.6	35.3	33.6
Seaport Development	<u>278.1</u>	<u>114.3</u>	<u>63.8</u>	<u>78.3</u>	<u>85.3</u>	<u>90.4</u>
PTO Total	901.4	1105.6	755.9	754.0	712.9	711.8
November 2013 REC **	2,466.0	2,538.9	2,628.1	2,725.7	2,814.5	2,893.9
15% of REC ***	369.9	380.8	394.2	408.9	422.2	434.1

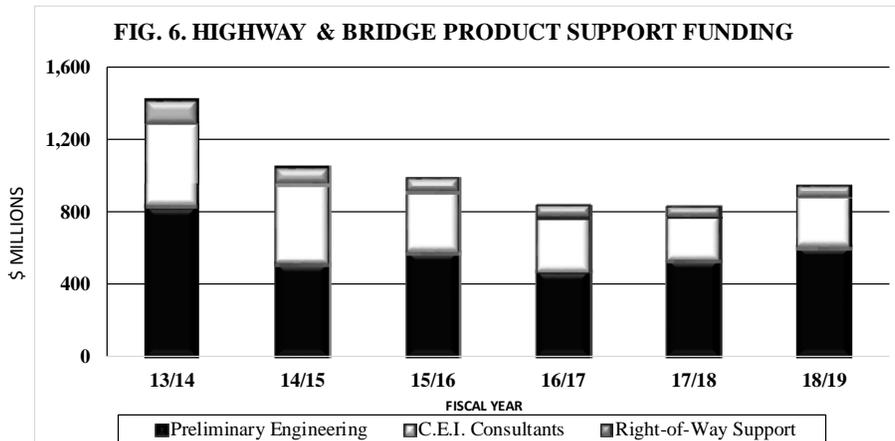
\* Does not include Transportation Disadvantaged-Commission commitments.

\*\* State Transportation Revenue as forecast by the Revenue Estimating Conference (REC), excluding selected amounts as provided by Chapter 2000-257 Laws of Florida. November 2013 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.



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 16 percent of the right-of-way land program from Fiscal Year 2014/15 through 2018/19.

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 8 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.

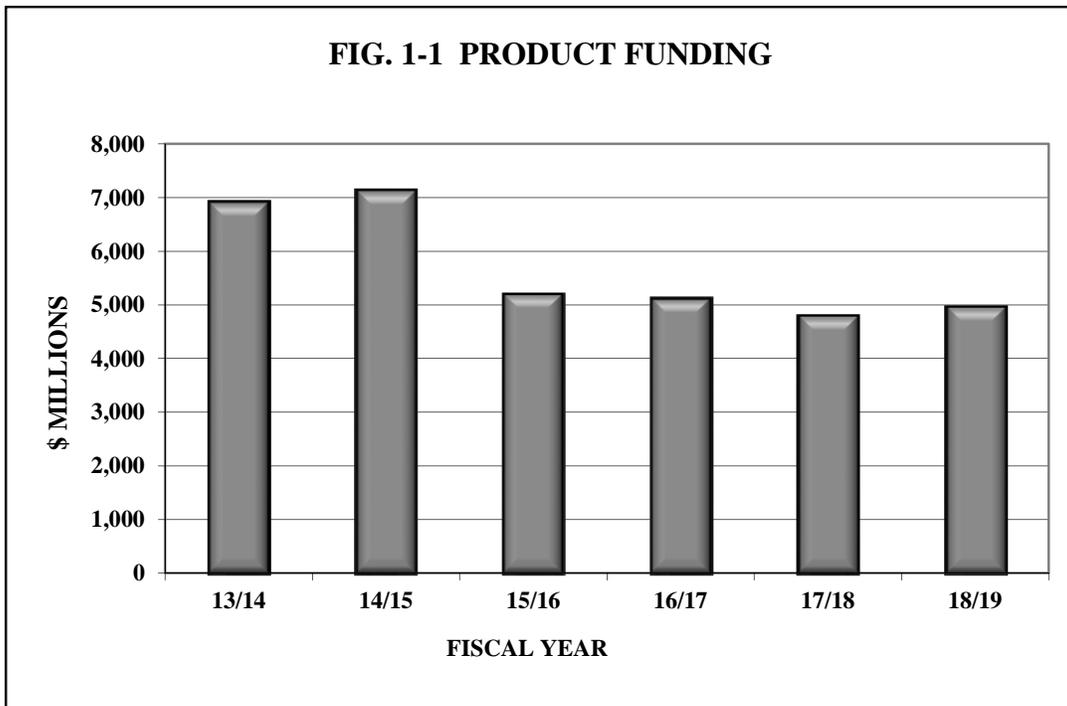
## **CONCLUSION**

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.

# SECTION I

## PRODUCT

Transportation product programs are those that build the transportation infrastructure. Product elements include land, pavement, bridges, transit vehicles, and grants to develop aviation, transit, rail, intermodal access, and seaport systems. Figure 1-1 depicts the overall product funding level.



# SIS/INTRASTATE HIGHWAYS

## Program Description

The SIS/Intrastate Highway Program consists of funding for roadways that are on the State Highway System (SHS). The SHS is a network of 12,099 centerline miles of highways owned and maintained by the state or state-created authorities. Major elements of the SHS include the Interstate, Florida's Turnpike and other toll facilities operated by transportation authorities, and arterial highways.

The SHS includes highways which are on the Strategic Intermodal System (SIS) and those which are not on the Strategic Intermodal System (Non-SIS).

The SIS was created by the Florida Legislature in 2003 to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance, and is focused on the efficient movement of passengers and freight.

As of December 31, 2013, the SIS constituted 18,524 lane miles. This is 43% of the total 43,402 lane miles on the state highway system.

The scopes of work included in this Program are the construction, addition or improvement of lanes, interchanges, entry/exit ramps, feeder roads, toll collection facilities, and motorist service facilities which are on or planned to be on the State Highway System.

Right-of-way acquisition, resurfacing, bridge repair and replacement, and routine maintenance activities performed on the SHS are a part of other programs. They are not a part of the SIS/Intrastate Highways Program.

The inventory mileage as of December 31, 2013 is as follows:

<b>STATE HIGHWAY SYSTEM MILEAGES</b>		
<b><u>PROGRAM ELEMENT</u></b>	<b><u>CENTERLINE MILES</u></b>	<b><u>LANE MILES</u></b>
<b>SIS:</b>		
Interstate	1,495.2	7,998.4
Arterial	2,344.6	8,389.3
Turnpike	455.9	2,136.7
<b>TOTAL SIS</b>	<b>4,295.7</b>	<b>18,524.4</b>
<b>Non-SIS:</b>		
Interstate	-	-
Arterial	7,803.3	24,877.6
Turnpike	0.1	0.2
<b>TOTAL Non-SIS</b>	<b>7,803.4</b>	<b>24,877.8</b>
<b>TOTAL SHS</b>	<b>12,099.1</b>	<b>43,402.2</b>

**Program Funding**

The six-year funding table represents the total level for the SIS/Intrastate Highway Program. Federal funds are matched with State funds and Right-of-Way and Bridge Bond funds for Interstate and Other Intrastate Construction sub-program projects. Turnpike projects are primarily financed by toll collections, bond funds or other local funds. Part of the Other Intrastate sub-program may also be financed by toll collections.

**SIS/INTRASTATE HIGHWAY PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	3,586.8	3,695.1	2,398.0	2,263.6	2,398.5	2,382.5	13,137.8
Interstate Construction	1,564.0	1,705.9	1,415.4	709.7	1,243.0	1,069.7	6,143.8
Turnpike Construction	324.5	668.6	55.7	156.7	367.6	260.9	1,509.7
Other SIS/Intrastate	1,631.2	1,247.7	853.5	1,318.6	726.9	994.8	5,141.5
SIS/Intrastate Traffic Oper.	67.0	72.8	73.4	78.6	61.1	57.0	342.8

The following table identifies the SIS/Intrastate Highway Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**SIS/INTRASTATE HIGHWAY PROGRAM**

<b><u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u></b>	<b><u>FY 2014/15 (Dollars)</u></b>
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**HIGHWAY OPERATIONS**

Work Program Budget

Intrastate Highway Construction 2,952,169,544

**FLORIDA'S TURNPIKE ENTERPRISE**

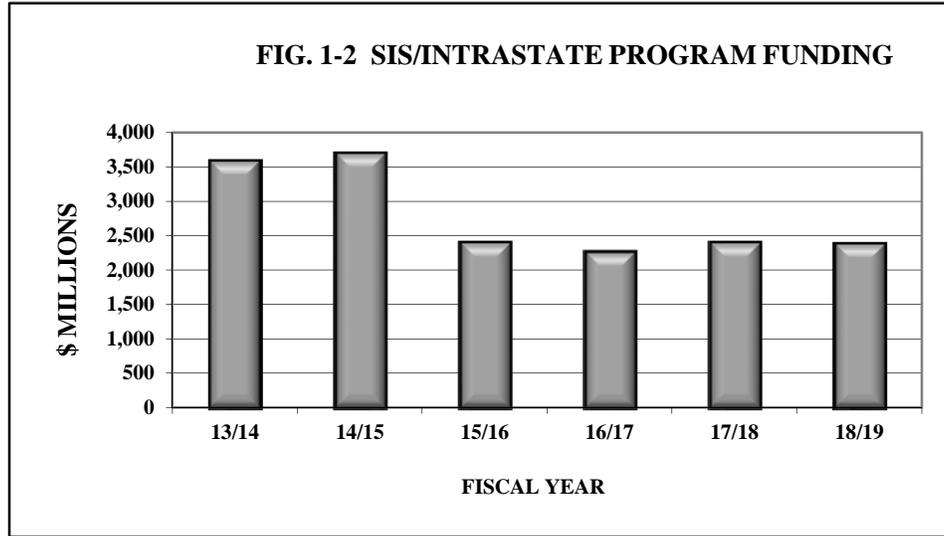
Work Program Budget

Intrastate Highway Construction 742,972,005

**TOTAL SIS/INTRASTATE HIGHWAY PROGRAM**

3,695,140,549

Figure 1-2 represents the funding level planned for the SIS/Intrastate Highway Program.

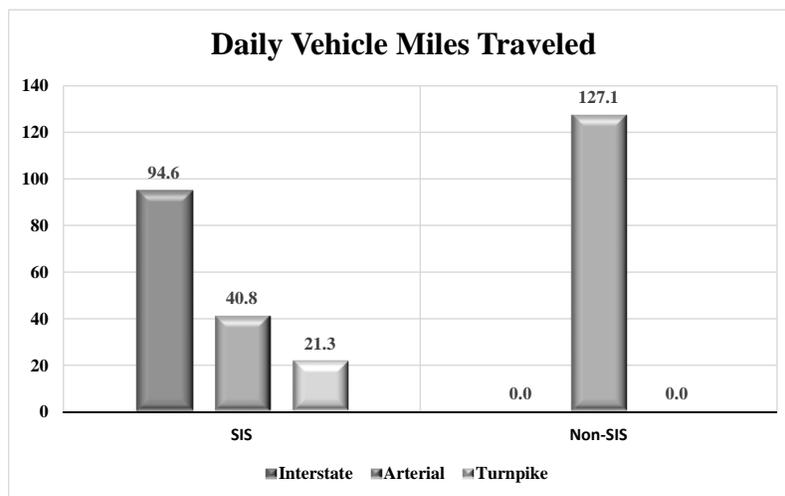


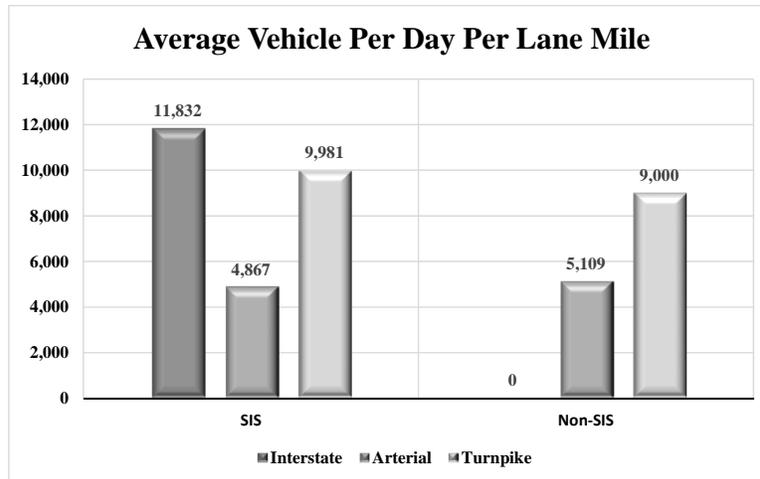
**Program Notes**

The SHS has developed over the years as the needs of its residents and businesses have evolved. These transportation investments have shaped – and have been shaped by – Florida’s economy and development patterns.

Figure 1-3 depicts the daily traffic (average daily vehicle miles of travel [DVMT]) and the average vehicle miles per day per lane (traffic density) for each of the various components of the SIS, as of December 31, 2013.

**Figure 1-3 SHS Traffic Characteristics**





### **Primary Directives**

#### **Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(1), F.S.)**

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

#### **Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(2), F.S.)**

*The mission of the Department of Transportation shall be to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.*

#### **Statutory Paraphrase: Work Program (Section 339.135(4)(a)2., F.S.)**

*The department shall allocate at least 50 percent of any new discretionary highway capacity funds to the Florida Strategic Intermodal System.*

### **Florida Transportation Plan**

#### **Objectives:**

*Allocate up to 75% of new discretionary capacity funds to the SIS.*

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Maintain the average growth rate in person-hours of delay of Florida SIS highway at or below 5%.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

*Participate in statewide and regional visioning efforts.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

**Florida Transportation Plan  
Strategies:**

*Add capacity to existing SIS facilities where needed to support growth in demand and relieve congestion, or consider new SIS facilities when needed to fill major gaps in connectivity.*

*Enhance Florida's role as global hub that provides efficient and reliable connectivity for trade and visitors.*

*Focus investments on the SIS to produce the greatest impact for commerce and economic strength.*

*Promote investment decisions in the context of statewide and regional visions for Florida's future growth.*

# **OTHER ARTERIALS**

## **Program Description**

The Other Arterials Program involves construction and improvement projects on roads which are not on the State Highway System (SHS) or are part of the County Transportation Program. The Other Arterial Program does not include projects which are on the Strategic Intermodal System (SIS).

The arterials highway program adds capacity, improves highway geometry, provides grade separations, and improves turning movements through signalization improvements and storage capacity within turn lanes. The County Transportation Program accounts for 48% of the Other Arterials' five year funding. The County Transportation Program covers three county incentive programs created by the Florida Legislature. They are the County Incentive Grant Program, the Small County Outreach Program and the Small County Road Assistance Program.

The County Incentive Grant Program was created for the purpose of providing grants to counties, to improve a transportation facility which is located on the State Highway System or which relieves traffic congestion on the State Highway System. The Small County Outreach Program was created to assist small county governments in resurfacing or reconstructing county roads or in constructing capacity or safety improvements to county roads. In 2009, Section 339.2818, F.S. was revised to add repairing or rehabilitating county bridges, paving unpaved roads and addressing road related drainage improvements to eligible activities within the Small County Outreach Program.

The third program is the Small County Road Assistance Program. For the purpose of this program the term "small county" means any county that has a population of 75,000 or less according to 1990 federal census data (Section 339.2816 F.S.). Beginning with fiscal year 1999-2000 until fiscal year 2009-2010, and beginning again with fiscal year 2012-2013, up to \$25 million annually from the State Transportation Trust Fund may be used for the purposes of funding the Small County Road Assistance Program. Small counties shall be eligible to compete for funds that have been designated for the Small County Road Assistance Program for resurfacing or reconstruction projects on county roads that were part of the county road system on June 10, 1995. Capacity improvements on county roads shall not be eligible for funding under the program.

Right-of-way acquisition, resurfacing, bridge repair and replacement, and routine maintenance activities done on Other Arterials highways are a part of other programs. They are not a part of the Other Arterials Program.

**Product Funding**

The following funding table represents the overall funding level for the Other Arterials Program.

**OTHER ARTERIALS PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b>Current Year</b>						<b>FY 15-19 5 Year Total</b>
	<b><u>13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	
TOTAL \$	461.0	367.8	262.3	230.2	253.8	252.1	1,366.1
Arterial Traffic Operations	6.0	1.1	2.1	0.2	1.2	1.4	6.1
Construction	295.3	217.9	123.4	112.0	129.9	126.3	709.5
County Trans. Programs	159.7	148.8	136.8	118.0	122.7	124.4	650.6

The following table describes the Other Arterials Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**OTHER ARTERIALS PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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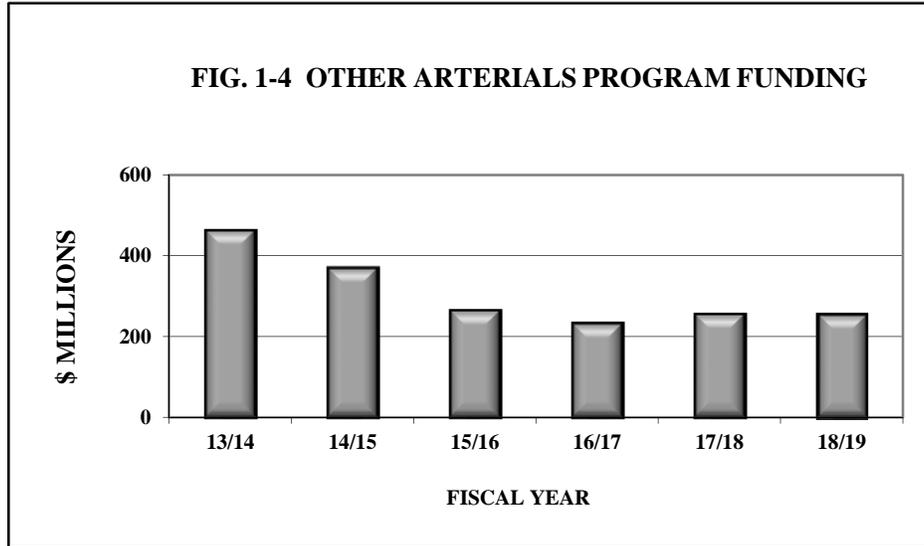
**HIGHWAY OPERATIONS**

Work Program Budget

Arterial Highway Construction	219,013,789
Small County Outreach Program	73,703,857
County Transportation Programs	48,839,574
Small County Road Assistance Program	26,257,065

**TOTAL OTHER ARTERIALS PROGRAM** 367,814,285

Figure 1-4 displays the funding levels planned for the Other Arterials Program.



### Primary Directives

**Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(1), F.S.)**

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

**Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(2), F.S.)**

*The mission of the Department of Transportation shall be to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.*

### **Florida Transportation Plan**

#### **Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

**Florida Transportation Plan  
Strategies:**

*Identify transportation investments to improve connectivity to rural employment centers and economically productive rural lands, consistent with statewide and regional visions and plans.*

*Identify/invest in "last-mile projects".*

*Make optimal use of existing transportation facilities and services through strategies which address traffic operations, incidents, emergency management, access management and surrounding land uses before expanding those facilities and services.*

*Promote investment decisions in the context of statewide and regional visions for Florida's future growth.*

# **RIGHT-OF-WAY**

## **Program Description**

The Right-of-Way Program provides for the acquisition of property necessary to support the highway and bridge construction programs and for the acquisition of property on an advanced basis to prepare for long-range development. Florida voters passed a referendum in November 1988 to allow bonding for right-of-way acquisition and bridge construction. Use of the proceeds from up to \$500 million in bond sales to purchase right-of-way was authorized by the 1990 Legislature.

Subsequent legislative changes increased the bonding capacity for right-of-way acquisition and bridge construction. The result is a total bonding program of just over \$3.6 billion; \$3.0 billion of which is for the right-of-way program.

The support activities necessary to acquire right-of-way property are described in the Right-of-Way Support Program. Right-of-way property acquisition for airports and the purchase of abandoned rail rights-of-way are part of the Aviation and Rail Programs.

## **Product Funding**

### **RIGHT-OF-WAY PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<u><b>SUB-PROGRAM</b></u>	<b>Current Year</b>						<b>FY 15-19 5 Year Total</b>
	<u><b>13/14</b></u>	<u><b>14/15</b></u>	<u><b>15/16</b></u>	<u><b>16/17</b></u>	<u><b>17/18</b></u>	<u><b>18/19</b></u>	
TOTAL \$	598.3	638.8	668.7	348.4	355.5	164.5	2,175.9
SIS/Intrastate	374.4	462.1	520.9	306.3	202.5	127.4	1,619.2
Other Arterial & Bridge	51.9	38.8	55.8	15.7	16.8	4.6	131.7
SIS/Intrastate Adv. Corridor	168.5	137.3	89.8	26.4	136.2	32.6	422.3
Other Advance Corridor	3.5	0.6	2.2	0.0	0.0	0.0	2.7

The following table identifies the Right-of-Way Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

RIGHT-OF-WAY PROGRAM

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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TRANSPORTATION SYSTEMS DEVELOPMENT

<u>Work Program Budget</u>	
Right-of-Way Property Acquisition	615,541,469

FLORIDA'S TURNPIKE ENTERPRISE

<u>Work Program Budget</u>	
Right-of-Way Property Acquisition	23,253,000

TOTAL RIGHT-OF-WAY PROGRAM	<u>638,794,469</u>
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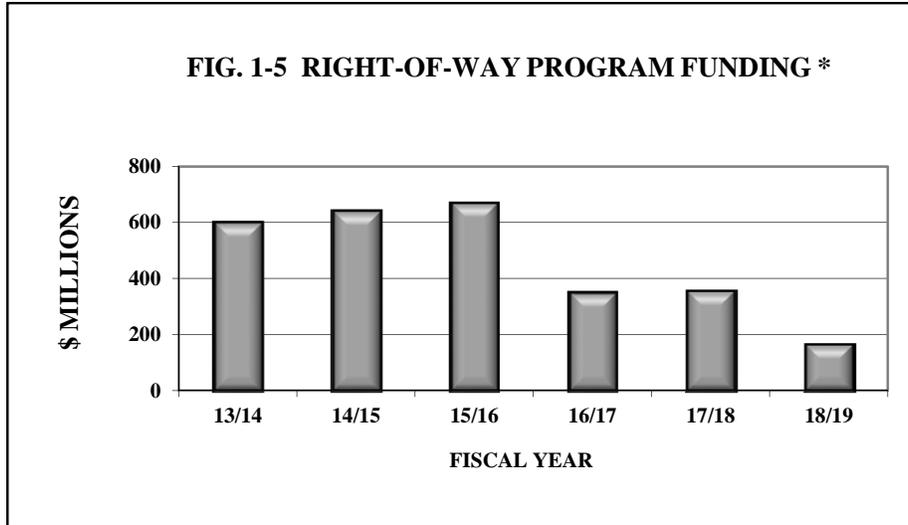
**Program Notes**

Right-of-way property acquisition precedes the construction of many roadway or bridge projects. The projected costs associated with property acquisition are more difficult to estimate than the costs of construction for a road or bridge. Right-of way cost estimates are based on the real estate market which over the past four to six years has been very volatile. This volatility can result in difficulty predicting future rates of appreciation. To acquire property for a new corridor, or to widen an existing corridor, numerous individual parcels of property must be identified, described, and appraised. All property owners must be notified of their statutory rights, and a written offer to purchase must be presented to each.

The overall cost of property acquisition is subject to many factors, an important one being the extent to which parcels are acquired by negotiated settlement rather than through litigation. Obtaining property through eminent domain can prolong the expenditure payout process for eighteen to twenty-four months. It requires much additional expenditure. The acquisition process that begins today may involve expenditures over several years before completion.

The right-of-way acquisition process is in different stages concurrently for different projects throughout the state. Therefore, the financial impacts of the program are difficult to estimate, measure, and monitor.

Annual appropriations will be used to: (1) schedule current year programs and; (2) obtain right-of-way in advance of construction projects not yet funded in the work program. Figure 1-5 represents the Right-of-Way Program funding levels in millions of dollars for the current year and the Five Year Work Program.



\* Excludes PTO Access Acquisition and Airport Property Acquisition

**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Acquire, through negotiation or eminent domain, property or property rights necessary to perform the duties and execute the powers of the department.*

**Florida Transportation Plan**

**Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

**Florida Transportation Plan**

**Strategies:**

*Consider integration of environmental stewardship throughout transportation decision-making in project delivery.*

*Optimize mitigation approaches for unavoidable impacts.*

# AVIATION

## Program Description

The Aviation Program provides financial and technical assistance to Florida’s public airports. Safety, security, planning, capacity enhancement, land acquisition, facility preservation and economic development are eligible for financial assistance. Funds from this program assist local governments and airport authorities to plan, design, construct and maintain airport facilities. All publicly owned airports, with special emphasis on seven major commercial service airports and two general aviation airports on the Strategic Intermodal System (SIS), and ten commercial service airports on the Emerging SIS are among the facilities eligible for funding under this program. The department may also issue grants to Space Florida for spaceport infrastructure improvements.

The department’s Aviation and Spaceports Office regulates Florida public and private airports under Florida law and rule. The Aviation and Spaceports Office licenses public airports based on safety standards. The Aviation and Spaceports Office protects Florida’s 129 public use airports and 27 military airfields from encroachment by imposing tall structure zoning protection requirements and encouraging compatible land use.

## Program Products

### AVIATION PROGRAM PRODUCTS

<u>Type of Projects</u>	<u>Current Year</u>						<u>FY15-19</u>
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>5 Year Total</u>
Aviation Consultant	4	4	4	4	5	6	23
Airport Improvement	152	166	130	148	171	153	768
Land Acquisition	3	1	1	1	2	1	6
Discretionary Capacity	12	20	21	14	19	15	89
Economic Development	5	4	4	4	6	11	29
Planning	<u>8</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>1</u>	<u>5</u>	<u>16</u>
<b>Total Projects</b>	<b>184</b>	<b>198</b>	<b>164</b>	<b>174</b>	<b>204</b>	<b>191</b>	<b>931</b>

## Program Funding

The following funding table represents the overall funding level for the Aviation Program in current year and the Five Year Work Program.

**AVIATION PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b>Current Year <u>13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b>FY 15-19 5 Year Total</b>
TOTAL \$	189.8	336.8	330.9	231.1	222.6	218.4	1,339.8
Airport Improvement	151.6	280.1	283.5	186.2	171.8	153.7	1,075.2
Land Acquisition	0.2	3.9	0.0	0.0	4.9	0.2	8.9
Planning	6.1	11.5	9.5	9.8	13.2	20.2	64.2
Discretionary Capacity	31.9	41.4	38.0	35.0	32.8	44.3	191.4

Non-Budgeted amounts shown in the Total Aviation Program Funding Summary table refer to Federal Aid and Local Matching Funds that are not budgeted by the department but are an integral part of the Aviation Program. Non-budgeted Federal Aid funds for this program go directly to the local governmental entity and do not flow through the department. Non-budgeted local funds are those matching funds put forward by local governments participating in the projects.

**TOTAL AVIATION PROGRAM FUNDING SUMMARY**

(Dollars in Millions)

FISCAL YEAR

<b><u>FUNDS</u></b>	<b>Current Year <u>13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b>FY 15-19 5 Year Total</b>
State	189.7	336.3	328.0	231.1	222.6	218.0	1,336.0
Federal Budgeted	0.0	0.0	2.9	0.0	0.0	0.0	2.9
Other Budgeted	<u>0.1</u>	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.9</u>
SUB-TOTAL \$	189.8	336.8	330.9	231.1	222.6	218.4	1,339.8
State Non-Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Non-Budgeted	135.7	96.7	54.0	54.5	25.8	93.8	324.8
Local Non-Budgeted	<u>130.1</u>	<u>258.6</u>	<u>322.6</u>	<u>207.3</u>	<u>181.8</u>	<u>169.2</u>	<u>1139.6</u>
SUB-TOTAL \$	265.8	355.4	376.6	261.9	207.6	263.0	1,464.4
TOTAL \$	455.7	692.2	707.5	492.9	430.1	481.3	2,804.2

The following table identifies the Aviation Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

AVIATION PROGRAM

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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TRANSPORTATION SYSTEMS DEVELOPMENT

Work Program Budget

Aviation Development Grants	284,147,059
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FLORIDA RAIL ENTERPRISE

Work Program Budget

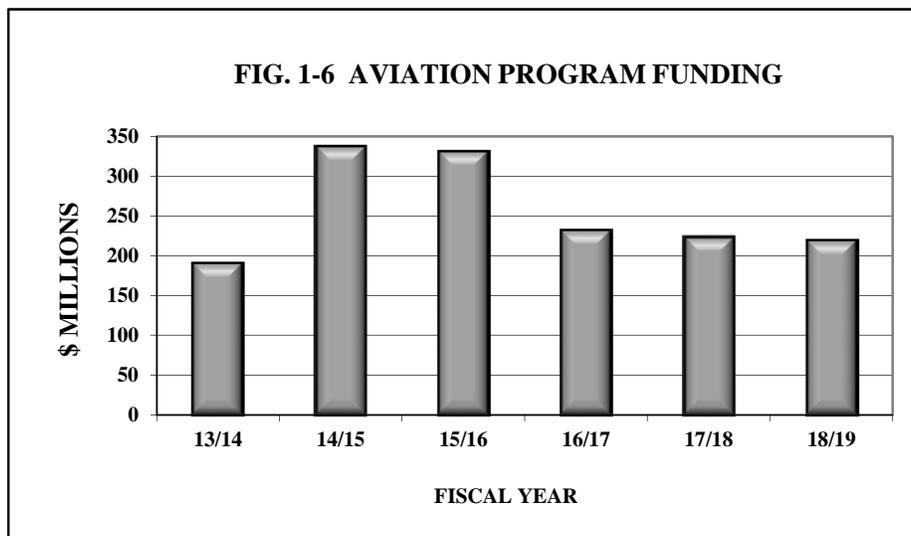
Aviation Development Grants	52,700,000
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TOTAL AVIATION PROGRAM	<u>336,847,059</u>
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**Program Notes**

Beginning in Fiscal Year 1989/90, department policy ensures funding for the Aviation Program at a minimum level at least equal to the proceeds of the Aviation Fuel Tax as projected by the Revenue Estimating Conference.

This legislation established a minimum amount, or floor, for funding the Aviation Program. Figure 1-6 represents the overall six-year funding of the Aviation Program.



Section 331.360, F.S., authorizes the Department to enter into Joint Participation Agreements with Space Florida. The Department provides up to 50% of eligible project costs for eligible spaceport infrastructure improvement projects.

Section 332.007(6), F.S., authorizes the department to fund up to 50% of the non-federal share of the costs of any eligible project at airports with scheduled commercial service. The department may fund up to 80% of project costs at general aviation airports. Also, the department may initially fund up to 75% of the cost of land acquisition for a new airport or for the expansion of an existing publicly owned, publicly operated airport, and shall be reimbursed to the normal project share when federal funds become available or within 10 years after the date of acquisition, whichever is earlier. The following chart details department funding shares.

<b>Type of Development</b>	<b>If federal funding is available</b>	<b>If federal funding is <i>not</i> available</b>
Commercial Service Airports	Department provides up to 50% of non-federal share	Department provides up to 50% of total project costs
General Aviation Airports	Department provides up to 80% of non-federal share	Department provides up to 80% of total project costs
Economic Development	Not applicable	Department provides up to 50% of total project costs
Spaceport Development	Not Applicable	Department provides up to 50% of total project costs (1)

(1) With the Secretary’s approval, the Department may fund up to 100% of eligible project costs.

Additionally, the Discretionary Capacity Improvement sub-program is funded from appropriated funds in excess of aviation fuel tax revenues. At the present time, six airports meet the eligibility criteria for discretionary capacity funding. These airports are Miami, Ft. Lauderdale, Orlando, Southwest Florida, Orlando Sanford and Tampa International Airports.

There are 129 airports that are open to the public in Florida, including a public terminal at Eglin Air Force Base. Nineteen (19) of these are commercial airports, which offer scheduled passenger service. Public use airports are annually inspected and licensed by the department. The department is also responsible for the electronic registration of over 600 private use airports and heliports.

As described in Chapter 331, F.S., the Department may issue grants to Space Florida for spaceport infrastructure improvements. Space Florida’s ability to develop spaceport infrastructure using Department funds is statutorily limited to within geographic areas called Spaceport Territories (Section 331.305, F.S.). Those Spaceport Territories are defined in Section

331.304, F.S. Since the ultimate method by which the Spaceport Infrastructure Development Program is executed is through Joint Participation Agreements between the Department and Space Florida, the ability of the Department to fund spaceport projects is also limited to within Spaceport Territories. Projects within these Spaceport Territories may be eligible for Spaceport Grants, while projects outside are not.

These territories include Kennedy Space Center, Cape Canaveral Air Force Station, Patrick Air Force Base, Cecil Airport, Cecil Commerce Park, Space Coast Regional Airport, Space Coast Regional Airport Industrial Park, Spaceport Commerce Park, and Eglin Air Force Base.

### **Primary Directives**

#### **Statutory Paraphrase: Department Program Objectives (Chapter 330, F.S.)**

*Regulation of aircraft, pilots, and airports.*

#### **Statutory Paraphrase: Department Program Objectives (Section 331.360, F.S.)**

*Spaceport planning and development.*

#### **Statutory Paraphrase: Department Program Objectives (Chapter 332, F.S.)**

*Planning and funding airports and other air navigation facilities.*

#### **Statutory Paraphrase: Department Program Objectives (Chapter 333, F.S.)**

*Airport zoning, and airspace obstruction permitting.*

#### **Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.*

### **Florida Transportation Plan Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Maximize the use of existing facilities.*

*Participate in statewide and regional visioning efforts.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

*Increase the efficiency and reliability of travel for people and freight.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Enhance Florida's role as global hub that provides efficient and reliable connectivity for trade and visitors.*

*Identify airports where cargo may exceed available capacity and that have the greatest potential for increasing related economic activity.*

*Support the development of Florida as a major international trade hub with targeted investments in the capacity of and connectivity among SIS hubs and corridors.*

*Continue to prioritize investment in SIS hubs, corridors, and connectors, including opportunities to transform existing SIS facilities and create new ones.*

*Coordinate with other states to improve connectivity on multistate highway, rail and waterways corridors connecting the state with the rest of the country.*

*Work with regional and local partners to develop regional systems of bike/ pedestrian facilities and integrate them with road, transit and enhanced support services.*

# TRANSIT

## Program Description

The Transit Program provides technical and operating/capital assistance to transit, paratransit, and ridesharing systems in accordance with Section 341.041, Florida Statutes.

## Program Products

### TRANSIT PROGRAM PRODUCTS

<b>SYSTEMS ASSISTED ANNUALLY</b>	<b>Current Year</b>						<b>FY 15-19</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>5 Year Total</b>
Block Grant Funded System	32	32	32	32	32	32	160
Non-Urbanized /Section 5311 System	52	52	52	52	52	52	260

## Program Funding

The following funding tables represent the funding level for the Transit Program. Non-Budgeted amounts shown in the Total Transit Program Funding Summary refer to Federal Aid and Local Matching Funds that are not budgeted by the department but are an integral part of the Transit Program. Non-Budgeted Federal Aid funds for this program go directly to the local governmental entity and not to the department.

Funding for the Transportation Disadvantaged Commission is shown in the Transportation Disadvantaged-Commission sub-program for convenience only. These funds are for use by the Commission and are not managed by the Transit Office.

**TRANSIT PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<b>SUB-PROGRAM</b>	<b>Current Year</b>						<b>FY 15-19</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>5 Year Total</b>
TOTAL \$	475.4	646.8	330.2	342.2	345.0	348.0	2,012.2
Transit Systems	119.5	126.8	103.8	117.9	115.6	111.4	575.5
Trans. Disadv.- Dept.	32.1	22.8	21.3	21.9	22.6	23.3	111.9
Trans. Disadv.- Comm.	112.2	63.7	51.8	52.4	52.8	52.8	273.5
Other	15.4	20.4	15.9	19.6	18.7	20.2	94.7
Block Grants	95.2	91.3	93.1	92.7	95.1	98.6	470.8
New Starts Transit	101.0	321.8	44.4	37.7	40.1	41.8	485.7

**TOTAL TRANSIT PROGRAM FUNDING SUMMARY**

(Dollars in Millions)

FISCAL YEAR

<b>FUNDS</b>	<b>Current Year</b>						<b>FY 15-19</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>5 Year Total</b>
State	236.5	346.3	196.6	203.1	207.6	204.1	1157.8
Federal Budgeted	99.7	152.3	62.0	68.9	65.2	71.5	420.0
Federal Budgeted *	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Budgeted *	112.2	63.7	51.8	52.4	52.8	52.8	273.5
Other Budgeted	0.0	20.6	0.0	0.0	0.0	0.0	20.6
Local Budgeted	26.9	63.9	19.7	17.8	19.3	19.6	140.3
Local Budgeted *	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	475.4	646.8	330.2	342.2	345.0	348.0	2,012.2
State Non-Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Non-Budgeted	814.8	346.5	328.3	340.7	304.1	244.2	1,563.7
Local Non-Budgeted	391.4	277.8	264.0	263.1	258.2	256.0	1,319.1
Local Non-Budgeted *	<u>5.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>27.4</u>
SUB-TOTAL \$	1211.5	629.7	597.7	609.2	567.9	505.7	2,910.2
TOTAL \$	1686.9	1276.4	927.9	951.5	912.9	853.7	4,922.3

\* - Transportation Disadvantaged - Commission Program allocated funds.

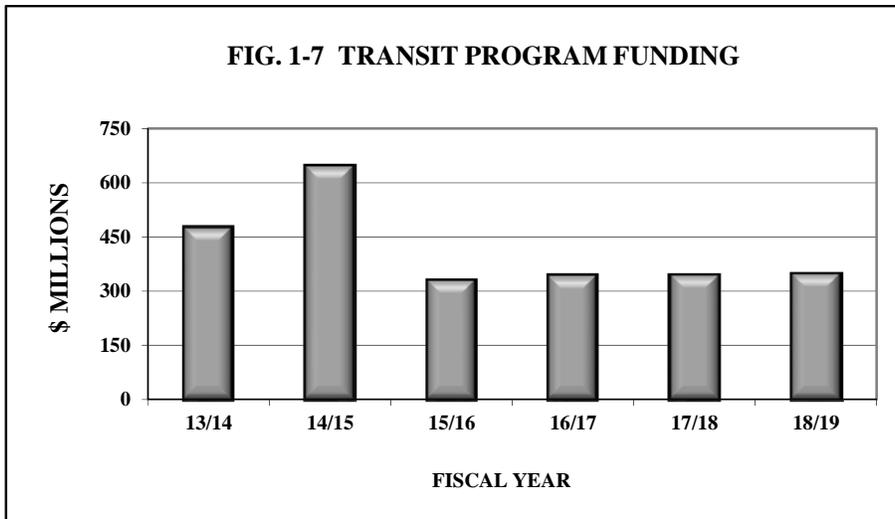
The following table identifies the Transit Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**TRANSIT PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>TRANSPORTATION SYSTEMS DEVELOPMENT</b>	
<u>Operating Budget</u>	
Grants/Aid Transportation Disadvantaged	50,898,510
Grants/Aid Transportation Disadvantaged/Medicaid	<u>12,825,000</u>
SUBTOTAL	62,723,510
<u>Work Program Budget</u>	
Public Transit Development Grants	358,665,176
 <b>FLORIDA RAIL ENTERPRISE</b>	
<u>Work Program Budget</u>	
Public Transit Development Grants	224,370,877
 <b>TOTAL TRANSIT PROGRAM</b>	 <u>646,759,563</u>

**Program Notes**

Figure 1-7 graphically represents the Transit Program funding for the current year and the Five Year Work Program.



There are 29 urban fixed-route transit systems providing transit service to the citizens of Florida. These systems provided 270 million passenger trips in federal fiscal year 2012. Programs involving the matching of federal funds are funded at a continuation level based on the supposition that federal funding will be available and that matching ratios will remain the same as present.

**Primary Directives**

**Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida’s economic competitiveness; and improving travel choices to ensure mobility.*

**Statutory Paraphrase: Department Program Objectives (Section 341.041, F.S.)**

*Formulate a specific program of projects and project financing to respond to identified transit needs as part of the work program*

**Florida Transportation Plan Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Increase transit ridership at twice the average rate of population growth.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

*Expand and integrate regional public transit systems in urban areas.*

*Increase the efficiency and reliability of travel for people and freight.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Enhance Florida's role as global hub that provides efficient and reliable connectivity for trade and visitors.*

*Improve the efficiency and connectivity of the supply chain serving Florida's businesses.*

*Promote options that increase vehicle occupancy.*

*Support the development of Florida as a major international trade hub with targeted investments in the capacity of and connectivity among SIS hubs and corridors.*

*Continue to prioritize investment in SIS hubs, corridors, and connectors, including opportunities to transform existing SIS facilities and create new ones.*

*Coordinate with other states to improve connectivity on multistate highway, rail and waterways corridors connecting the state with the rest of the country.*

*Increase capacity and connectivity of urban public transit systems.*

*Provide public transit services and other transportation options in rural areas.*

*Work regional and local partners to develop regional systems of bike/ pedestrian facilities and integrate them with road, transit and enhanced support services.*

*Increase access to global supply chain and distribution networks for businesses.*

# RAIL

## Program Description

The Rail program includes rail safety inspections; rail corridor acquisition and oversight; development of intercity passenger, commuter and advanced rail services; development of fixed guideway systems; maintenance and rehabilitation of rail facilities and rail-highway grade crossing safety improvements. About 2,800 miles of rail corridors and rail passenger services are among the facilities eligible for funding under this program.

## Program Products

### RAIL PROGRAM PRODUCTS

<u>SUB-PROGRAM</u>	<b>Current Year</b>						<b>FY 15-19 5 Year Total</b>
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	
Passenger Service Projects	44	20	15	10	10	6	105
Rail/Highway Crossing Projects	133	56	0	0	0	0	189
Rail Capital Improvement / Rehabilitation Projects	4	16	1	1	1	2	25
<b>Total Projects</b>	<b>181</b>	<b>92</b>	<b>16</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>319</b>

## Program Funding

The following table represents the overall funding level for the Rail Program for current year and the Five Year Work Program.

### RAIL PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<b>Current Year</b>						<b>FY 15-19 5 Year Total</b>
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	
<b>TOTAL \$</b>	208.3	316.9	160.3	205.5	177.7	181.4	1,041.9
Passenger Service	174.2	237.3	150.7	192.4	168.4	164.1	913.0
Rail/Highway Crossings	12.9	8.9	8.8	8.5	8.5	8.5	43.2
Rail Cap. Improve./Rehab.	21.2	70.7	0.8	4.6	0.8	8.8	85.7

NOTE: Non-Budgeted amounts shown in the Total Rail Program Funding Summary refer to Local matching Funds that are not budgeted by the department but are an integral part of the Rail Program.

**TOTAL RAIL PROGRAM FUNDING SUMMARY**

(Dollars in Millions)

FISCAL YEAR

<b>FUNDS</b>	<b>Current</b>						<b>FY 15-19</b>
	<b>Year</b>						<b>5 Year</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>Total</b>
State Budgeted	154.1	267.0	135.7	189.8	162.0	165.7	920.3
Federal Budgeted (1)	21.2	26.6	21.4	12.5	12.5	12.5	85.6
Local Budgeted	10.9	10.9	3.2	3.2	3.2	3.2	23.7
Other Budgeted	<u>22.2</u>	<u>12.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>12.4</u>
SUB-TOTAL \$	208.3	316.9	160.3	205.5	177.7	181.4	1,041.9
Federal Non-Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Non-Budgeted	<u>11.0</u>	<u>52.9</u>	<u>0.0</u>	<u>1.3</u>	<u>14.5</u>	<u>2.7</u>	<u>71.3</u>
SUB-TOTAL \$	11.0	52.9	0.0	1.3	14.5	2.7	71.3
<b>TOTAL \$</b>	<b>219.3</b>	<b>369.8</b>	<b>160.3</b>	<b>206.7</b>	<b>192.2</b>	<b>184.1</b>	<b>1,113.2</b>

The following table identifies the Rail Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**RAIL PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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**TRANSPORTATION SYSTEMS DEVELOPMENT**

Work Program Budget

Rail Development Grants 124,834,112

**FLORIDA RAIL ENTERPRISE**

Work Program Budget

Rail Development Grants 192,113,328

**TOTAL RAIL PROGRAM**

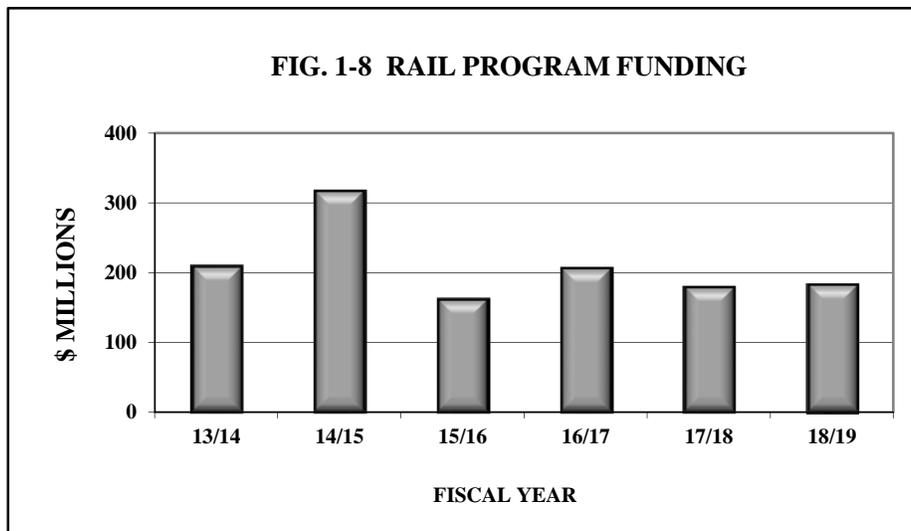
316,947,440

## **Program Notes**

There are four major areas of the Rail Program:

- (1) Rail Passenger Service - encompasses all aspects of intercity, commuter and advanced rail development.
- (2) Rail-Highway Grade Crossing Safety Improvements - systematically identifies public rail-highway grade crossing improvement locations, based on a statewide ranking of safety deficiencies. The candidate crossings are selected for funding based on the potential for incident or injury in the crossing area after a visual review of the safety deficiencies by a diagnostic review team. Safety improvements are programmed based on recommendations from the field diagnostic teams. The program is funded with federal STP Railroad Highway Grade-Crossing Improvement funds (RHH/ SR and RHP/SP) on a 100% Federal basis.
- (3) Rail Rehabilitation - provides for the preservation of essential rail freight service where the rehabilitation of rail branch lines is economically justified.
- (4) Rail Capital Improvements - are projects on the SIS or emerging SIS that improve rail freight capacity and service. These projects are usually matched with railroad or local funding and done in partnership with the private sector where public benefits exceed the public costs.

Figure 1-8 represents the overall funding level for the Rail Program.



Since 1983, the department has been actively involved in planning and implementing commuter rail service in Southeast Florida. The Tri-County Rail Organization was created in January 1986 and changed to the Tri-County Rail Authority (TCRA) in 1989. TCRA was formed to oversee implementation and operation of the commuter rail service. In 2003, Governor Bush signed legislation to create the South Florida Regional Transportation Authority (SFRTA), which includes Tri-Rail. The department provides technical support and funding to the SFRTA in implementing Florida's first regional commuter rail service.

This service, which began operating in January 1989, initially was conceived as part of a comprehensive plan to alleviate traffic disruption during the reconstruction of I-95 but is now considered a permanent feature of the regional transportation system.

The Department recently acquired the 61 mile Central Florida Rail Corridor and has constructed the necessary improvements to implement the SunRail Commuter Service. The first phase began service in 2014. The second phase of the SunRail system, north to Deland and south to Poinciana, is scheduled to begin service in 2016.

The Rail-Highway Grade Crossing Safety Improvement Program enables the department to identify high hazard rail grade crossing locations, develop hazard reducing safety improvement projects and evaluate project effectiveness.

### **Primary Directives**

#### **Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserve the existing transportation infrastructure; enhance Florida's economic competitiveness; and improve travel choices to ensure mobility.*

#### **Statutory Paraphrase: Department Program Objectives (Section 341.302, F.S.)**

*Improve rail safety and service.*

*Develop and implement a rail program of statewide application designed to assure proper maintenance, safety, revitalization and expansion of the Florida Rail System to ensure its continued and increased ability to respond to statewide mobility needs.*

#### **Florida Transportation Plan Objectives:**

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Maximize the use of existing facilities.*

*Participate in statewide and regional visioning efforts.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

*Develop and operate a statewide high speed and intercity passenger rail system; connecting all regions and linking to public transportation systems.*

*Increase the efficiency and reliability of travel for people and freight.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Identify airports where cargo may exceed available capacity and that have the greatest potential for increasing related economic activity.*

*Support the development of Florida as a major international trade hub with targeted investments in the capacity of and connectivity among SIS hubs and corridors.*

*Continue to prioritize investment in SIS hubs, corridors, and connectors, including opportunities to transform existing SIS facilities and create new ones.*

*Coordinate with other states to improve connectivity on multistate highway, rail and waterways corridors; connecting the state with the rest of the country.*

*Coordinate efforts of the Florida Rail Enterprise with regional and local partners and the private sector to develop and operate the statewide high speed and intercity passenger rail system and link to public transportation systems.*

*Work with regional and local partners to develop regional systems of bike/pedestrian facilities and integrate them with road, transit and enhanced support services.*

# INTERMODAL ACCESS

## Program Description

The Intermodal Access Program includes improvement of access to intermodal facilities, airports and seaports, and the acquisition of right-of-way. Currently, the Miami Intermodal Center and Jacksonville Multimodal Terminal Center, which are Strategic Intermodal System facilities, are partially funded under this program.

## Program Funding

The following table represents the overall funding level for the Intermodal Access Program, including right-of-way.

INTERMODAL ACCESS PROGRAM FUNDING  
(Dollars in Millions)  
FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$	73.5	67.8	31.8	74.4	48.8	35.1	257.9

NOTE: Non-Budgeted amounts shown in the Total Intermodal Access Program Funding Summary refer to local matching and federal pass-through funds that are not budgeted by the department but are an integral part of the Intermodal Access Program.

**TOTAL INTERMODAL ACCESS PROGRAM FUNDING SUMMARY**

(Dollars in Millions)

FISCAL YEAR

<b>FUNDS</b>	<b>Current</b>						<b>FY 15-19</b>
	<b>Year</b>						<b>5 Year</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>Total</b>
State Budgeted	43.0	41.6	31.8	51.6	35.3	33.6	194.0
Federal Budgeted	5.4	2.1	0.0	22.8	13.5	1.5	39.9
Other Budgeted	15.5	24.0	0.0	0.0	0.0	0.0	24.0
Local Budgeted	<u>9.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	73.5	67.8	31.8	74.4	48.8	35.1	257.9
Federal Non-Budgeted	60.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Non-Budgeted	<u>67.4</u>	<u>9.0</u>	<u>15.2</u>	<u>5.0</u>	<u>2.2</u>	<u>0.7</u>	<u>32.0</u>
SUB-TOTAL \$	127.4	9.0	15.2	5.0	2.2	0.7	32.0
<b>TOTAL \$</b>	<b>200.9</b>	<b>76.8</b>	<b>46.9</b>	<b>79.4</b>	<b>51.1</b>	<b>35.8</b>	<b>289.9</b>

Note: The current fiscal year includes roll forward.

The following table identifies the Intermodal Access Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

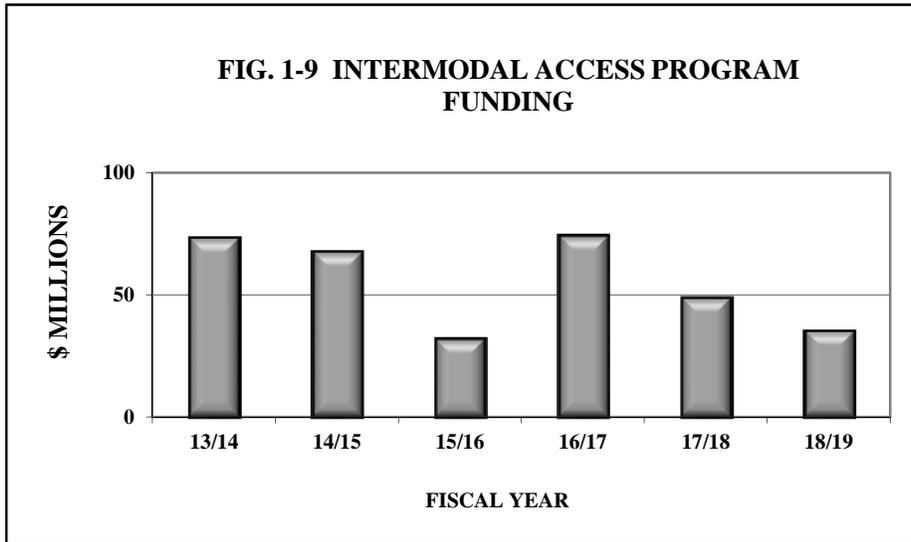
**INTERMODAL ACCESS PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>TRANSPORTATION SYSTEMS DEVELOPMENT</b>	
<u>Work Program Budget</u>	
Intermodal Development Grants	63,157,080
<b>FLORIDA RAIL ENTERPRISE</b>	
<u>Work Program Budget</u>	
Intermodal Development Grants	4,611,824
<b>TOTAL INTERMODAL ACCESS PROGRAM</b>	<u>67,768,904</u>

**Program Notes**

The Intermodal Access Program funds are used primarily to improve surface transportation access to intermodal facilities, seaports and airports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities.

Figure 1-9 represents the overall funding level for the Intermodal Access Program.



**Primary Directives**

**Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Planning an integrated, balanced statewide transportation system, preserving the existing transportation infrastructure; enhancing Florida’s economic competitiveness; and improving travel choices to ensure mobility.*

**Statutory Paraphrase: Department Program Objectives (Section 341.053, F.S.)**

*Implement Florida’s Intermodal Development Program.*

**Florida Transportation Plan Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Increase transit ridership at twice the average rate of population growth.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Maximize the use of existing facilities.*

*Increase the efficiency and reliability of travel for people and freight.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Introduce new modal options or develop new transportation hubs or corridors when existing facilities cannot meet mobility or connectivity needs.*

*Continue to prioritize investment in SIS hubs, corridors, and connectors, including opportunities to transform existing SIS facilities and create new ones.*

*Coordinate with other states to improve connectivity on multistate highway, rail and waterways corridors connecting the state with the rest of the country.*

*Work with regional and local partners to develop regional systems of bike/ pedestrian facilities and integrate them with road, transit and enhanced support services.*

# SEAPORT DEVELOPMENT

## Program Description

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 provides a cash transfer of \$25 million per year (Section 320.20, F.S.) to the Florida Seaport Transportation and Economic Development Program 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. The Department also provides \$10 million per year Revenue Bond for the purpose of funding any seaport project identified in the adopted work program Seaport Investment Program, pursuant to Section 339.0801, F.S. 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.

## Program Funding

The following table represents the overall funding level for the Seaport Development Program.

### SEAPORT DEVELOPMENT PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$	278.1	139.3	63.8	78.3	85.3	90.4	457.2

The following table identifies the Seaport Development Program in the 2014/15 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**SEAPORT DEVELOPMENT PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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**TRANSPORTATION SYSTEMS DEVELOPMENT**

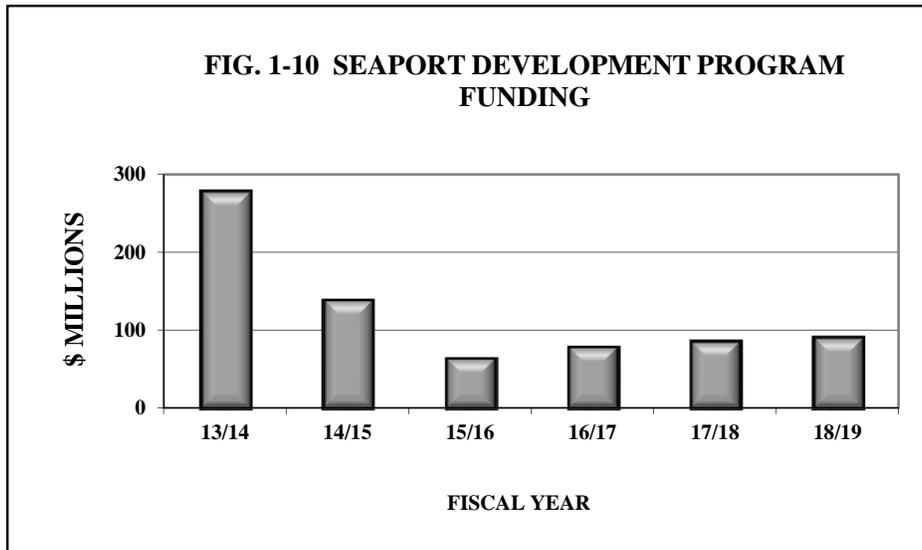
Work Program Budget

Seaport – Economic Development Grants	15,000,000
Seaport Access Program	10,000,000
Seaport Development Grants	104,344,860
Seaport Investment SB1998	10,000,000

**TOTAL SEAPORT DEVELOPMENT PROGRAM** 139,344,860

**Program Notes**

Figure 1-10 represents the funding level for the Seaport Development Program.



The Seaport Development Program as described in F.S. 320 and 311 is administered jointly by the Florida Seaport Transportation and Economic Development Council and the Department. The Council is comprised of fifteen public Seaport Directors, the Secretary of the Department of Economic Opportunity (DEO) or designee and the Secretary of the Department of Transportation or designee. All agencies are voting members with veto power.

The Council prioritizes projects from a list of candidate projects submitted by eligible ports and determines final funding allocations. The projects are reviewed by the Division of Community Development for consistency with approved local comprehensive plans and the Division of Strategic Business Development for economic consistency both within the Department of Economic Opportunity. The Department of Transportation reviews the projects for statutory eligibility and consistency with the Florida Transportation Plan, the Work Program and the goals and objectives of the Strategic Intermodal System Plan. DEO evaluates the economic benefit and consistency with the Florida Seaport Mission Plan which is prepared by the Florida Seaport Transportation and Economic Development Council.

In addition to statutorily mandated programs as described above, seaport projects are also eligible for funding from other department managed funding sources.

### **Primary Directives**

**Statutory Paraphrase: Department Program Objectives (Section 311.07, 311.09, 311.22, 320.20(3), 320.20(4), , 339.0801(1)(a), F. S.)**

*Implement the Florida Seaport Transportation and Economic Development Program.*

**Statutory Paraphrase: Program Objectives (Section 311.22, F.S.)**

*The Florida Seaport Transportation and Economic Development Council shall establish a program to fund dredging projects in counties having a population of fewer than 300,000 according to the last official census.*

**Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.*

### **Florida Transportation Plan**

#### **Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Participate in statewide and regional visioning efforts.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

*Increase the efficiency and reliability of travel for people and freight.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Enhance Florida's role as global hub that provides efficient and reliable connectivity for trade and visitors.*

*Identify seaports where channels need to be deepened and where terminals need to be expanded.*

*Continue to prioritize investment in SIS hubs, corridors, and connectors, including opportunities to transform existing SIS facilities and create new ones.*

*Coordinate with other states to improve connectivity on multistate highway, rail and waterways corridors connecting the state with the rest of the country.*

*Work regional and local partners to develop regional systems of bike/ pedestrian facilities and integrate them with road, transit and enhanced support services.*

*Increase access to housing, jobs, schools, services and amenities through affordable transportation choices.*

# **SAFETY**

## **Program Description**

The department's Safety Program consists of five primary activities. Two are directly funded under the Safety Program: the Highway Safety Improvement Program and the "Section 402" Highway Safety Grant Program. Three additional areas of responsibility under the program are Bicycle/Pedestrian Safety activities, the Industrial (Employee) Safety Program and general safety issues on a department-wide basis.

The Highway Safety Improvement Program addresses three separate program areas through the development of effective engineering improvements. Locations that have exhibited a history of abnormally high crash frequencies have been identified as having significant roadside hazards or have a record of very poor friction performance are eligible for funding under the Highway Safety Program (HSP). Locations identified as having substantial crash history or crash potential may be considered for this program. The High Risk Rural Roads (HRRR) program was established by the 2005 SAFETEA-LU transportation legislation to address fatal and serious injury crash problems on rural collector roadways and local rural roads. These programs utilize federal safety funds on a 94% federal and 6% state/local soft match basis. Additionally, there is a Rail Highway At-Grade Crossing Safety Improvement Program that addresses safety hazards and protective devices at rail crossings. This program is managed by the Rail Office and utilizes federal safety funds (RHH and RHP) on a 94% federal and 6% state/local soft match basis.

This same legislation established the Safe Routes to School (SRTS) program. This program has two components: a) the construction or enhancement of facilities that will increase the numbers of K through 8<sup>th</sup> grade children bicycling or walking to school; and b) a corresponding educational and information program that will aid in increasing the number of students using these alternative modes of transportation to and from school. SRTS is currently 100% federally funded.

The "Section 402" state and community Highway Safety Grant program is 100% federally funded and administered by the department's Safety Office for the National Highway Traffic Safety Administration (NHTSA). These grants are geared toward behavioral safety activities and are awarded to state and local agencies and not for profit organizations for traffic safety programs with the goal of achieving reductions in the frequency and severity of traffic crashes and traffic fatalities. In addition to Section 402 funds, the Safety Office also administers traffic safety grants under other sections of Title 23 United States Code as specifically identified by Congress.

Proposed grants, which are included in an annual Highway Safety Performance Plan, are separated into categories such as impaired driving, occupant protection, vulnerable road users (pedestrians, bicyclist and motorcyclist), police traffic services, speed and aggressive driving, community traffic safety and roadway safety. Grant activities include the "4 E's" of safety:

engineering, enforcement, education (including public information), and emergency services. Each grant proposal must identify how the proposed activities support Florida's Strategic Highway Safety Plan and be data driven.

Florida's Community Traffic Safety Teams (CTSTs) continue to be an avenue to address traffic safety on roadways in the local areas. CTSTs are locally based volunteer groups of highway safety advocates who address traffic safety problems through a comprehensive, multi-jurisdictional, multi-disciplinary approach. The CTSTs integrate the efforts of the various disciplines that work in highway safety, including engineering, enforcement, education and emergency services to address traffic safety problems relating to system users, vehicles, and the roadway.

The department continues to actively support and promote the CTST program, primarily through the District CTST Coordinators. A list of CTSTs is available on the department's website at: <http://www.dot.state.fl.us/safety/7B-YourCommunity/YourCommunity.shtm> or by contacting the Safety Office at 850-414-3100. Strong grassroots efforts supported by CTSTs are crucial to the success of many of the behavior based traffic safety programs throughout the state.

The department has focused a statewide bicycle and pedestrian safety initiative to address a high rate of fatalities and serious injuries trend. Efforts will include public awareness, education on safe practices, and training of planners, engineers and law enforcement officials to provide a safe environment for these modes of transportation.

The department also continues to fund the School Crossing Guard train the trainer program. This is a model program, used by other states as an example of proactive, best practices.

The Safety Office coordinates with the planning, roadway design, and traffic operations offices to assure that non-motorized transportation is accommodated. The department also coordinates with other state and local agencies.

The Industrial Safety program is responsible for the development of safety and health policies and procedures designed to reduce and/or eliminate the number of work related injuries to department employees and damage to property or materials due to vehicle crashes or other work related incidents. To support department-wide compliance with these procedures, safety and health training courses and materials are developed and provided to employees throughout the department. In addition, close contact is maintained with district management and safety personnel to ensure implementation of the requirements established within these policies and procedures.

Safety issues are also addressed by the State Safety Office on a department-wide basis. To some degree, safety issues touch every area of the department. References are made to safe practices, principles and standards in almost all procedures, manuals, guidelines and handbooks used or created by the department.

**Program Funding**

The following table represents the funding level for the Safety Program.

**SAFETY PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

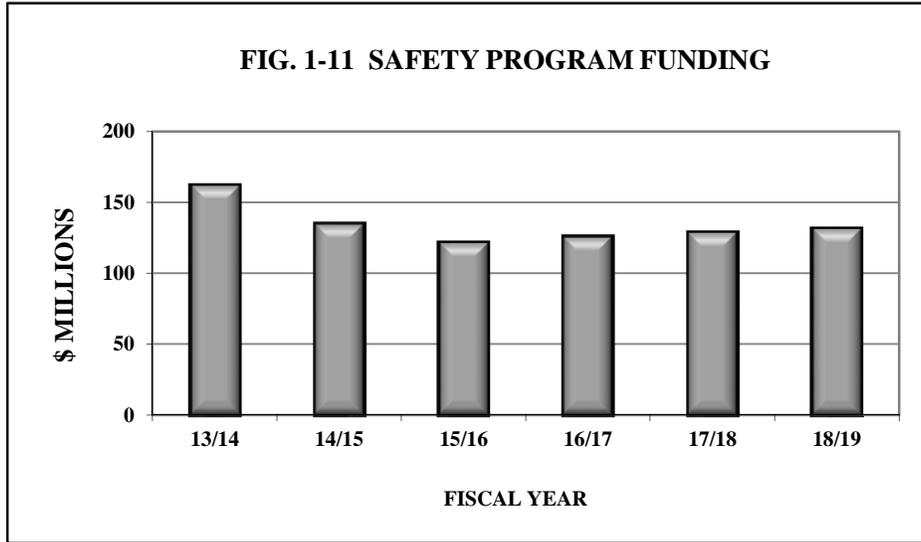
<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	161.8	134.6	121.3	125.6	128.4	131.4	641.3
Highway Safety	123.0	90.9	83.3	89.3	96.7	99.6	459.9
Safety Grants	38.8	43.7	38.0	36.3	31.7	31.8	181.4

The following table identifies the Safety Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**SAFETY PROGRAM**

<b><u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u></b>	<b><u>FY 2014/15 (Dollars)</u></b>
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Highway Safety Construction/Grants	134,630,215
<b>TOTAL SAFETY PROGRAM</b>	<b><u>134,630,215</u></b>

Figure 1-11 represents the funding level for the Safety Program.



**Program Notes**

Crash data is collected and maintained for all highways by the Safety Office and for rail crossings on state highways by the Rail Office. This data is utilized, along with information gathered by the department's Planning Offices, to produce statistical analyses that identify potential hazardous crash locations. District personnel employ this information to aid in the identification and development of safety and rail-highway crossing improvement projects. These efforts are in accordance with the Highway Safety Improvement Program guidelines and applicable Rail Office procedures. Quality Assurance Reviews of these programs have revealed that projects developed in accordance with these guidelines result in a reduction in the number and frequency of traffic crashes. The department is required to obtain and analyze data for all roads in the state. This data set greatly improves the state's ability to analyze crash problems and develop meaningful solutions. Program development and improvement are ongoing and crashes on roads not on the state highway system are currently being located.

Specific safety improvement projects address mitigation of safety hazards that are not included in projects funded with other department funds. Safety improvements and hazard eliminations are integrally included in the design of all projects regardless of the funding source.

The primary objective of the Safety Office is to foster a cohesive effort targeting the reduction of the number and severity of traffic crashes, department employee injuries and vehicle crashes. Reductions can be obtained by addressing crash problems on all highway improvement projects and adhering to the office's safety and health procedural requirements. This includes providing employee safety awareness training, providing for pedestrian and bicycle transportation, improving safety characteristics at rail crossings and high crash locations, and enhancing enforcement, education and emergency services.

The current FDOT Strategic Highway Safety Plan (SHSP) identifies four emphasis areas upon which its developers agreed to focus their energies and resources years to reduce traffic fatalities and serious injuries. Those four areas are: aggressive driving; intersection crashes; vulnerable road users (pedestrians, bicyclists and motorcyclists); and lane departure crashes. The department and its many safety partners (public and private sectors and private citizens) are in the process of implementing action plans and strategies included in SHSP as well as other countermeasures intended to reduce crashes and improve safety.

Also in the SHSP is the collective commitment of the department and its partners to continually support and focus on three other priorities. These are occupant restraint, impaired driving and crash data. As of 2011, Florida has reached an all time high in occupant restraint use (safety belt) of 88.1%, up from 85.2% in 2009. Florida passed a primary safety belt law that went into effect on June 30, 2009 that played a part in safety belt use. Impaired driving continues to be scrutinized and re-evaluated. Florida has seen a decrease in impaired driving fatalities. In 2006 there were 917 fatalities with a BAC (Blood Alcohol Concentration) of .08 or higher. In 2010 there was a significant decrease to 660 fatalities with a BAC of .08 or higher.

In the crash data arena, the department received additional federal grant funding to improve the quality, accuracy, timeliness, and compatibility of crash data collected and compiled by the various agencies throughout the state. Through the efforts of the Traffic Records Coordinating Committee, a strategic plan has been developed and its implementation is the current focus. The department and its partners significant improvements in crash data has been realized.

Other areas where significant improvements will be recognized include the application of geographical information systems (GIS) to assist in the analysis of crash data and to conduct analyses to prioritize projects.

### **Primary Directives**

#### **Statutory Paraphrase: Statistical studies relating to traffic count and accidents. (Section 334.063, F.S.)**

*The department shall include in the criteria for the planning, construction, and maintenance of the State Highway System statistical studies of accidents and fatalities as well as traffic count.*

#### **Florida Transportation Plan Objectives:**

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

#### **Florida Transportation Plan Strategies:**

*Develop and use a systematic approach to identify locations and behaviors prone to pedestrian and bicycle crashes and implement multidisciplinary countermeasures.*

*Increase education programs designed to provide targeted information to drivers.  
Increase safety of intersections for all users.*

# RESURFACING

## Program Description

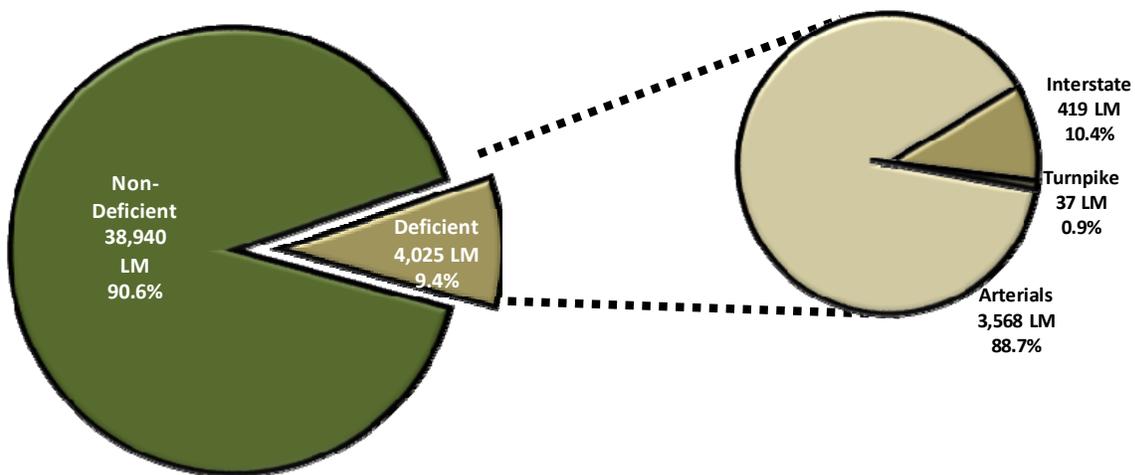
The Resurfacing Program accomplishes the resurfacing of all pavements on the State Highway System including Florida's Interstate, Turnpike and other arterial highways. Through this Program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Major projects that add capacity are part of the SIS/Intrastate or Other Arterials Program. Similarly, projects that eliminate slippery pavements, such as pavement overlays, are accomplished by the Safety Program.

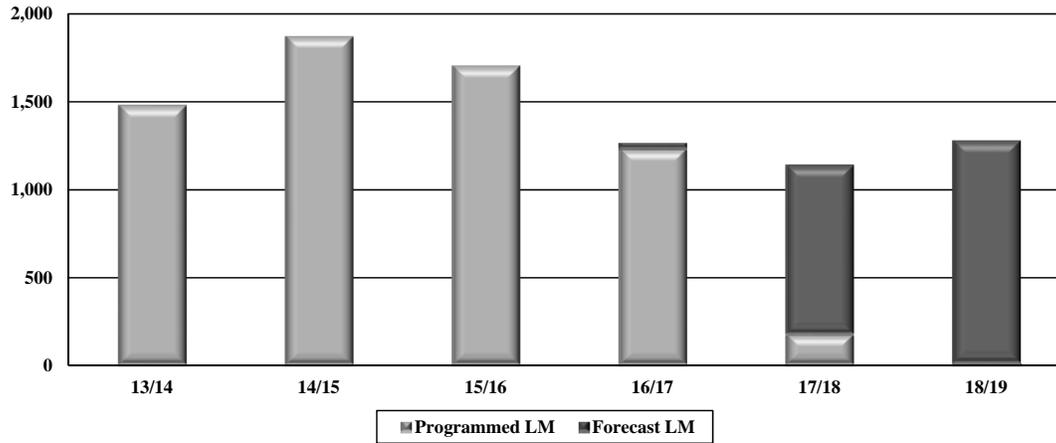
## Program Products

Objective: Ensure that 80% of the pavement on the State Highway System meets department standards.

**Figure 1-12 Deficient Pavements by Facility Type  
Based on 2013 Pavement Condition Survey  
LM=Lane Miles**



**FIG. 1-13 STATE SYSTEM RESURFACING PROGRAM  
PRODUCTION PLAN**



NOTES: (1) Programmed Lane Miles (LM) as of Tentative Work Program  
 (2) Forecast Lane Miles (LM) to result from funds set aside.  
 (3) Off-System Lane Miles not included.

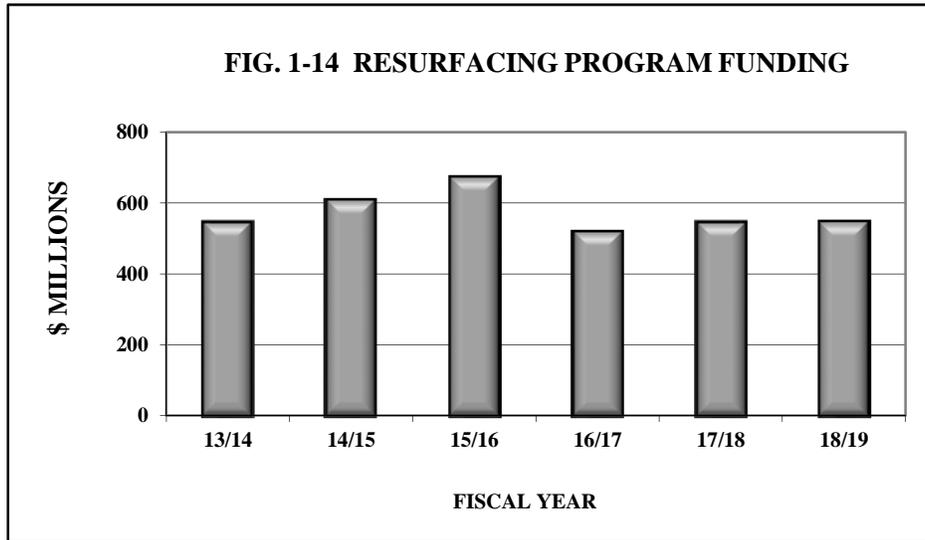
**Program Funding**

**RESURFACING PROGRAM FUNDING**

(Dollars in Millions)  
FISCAL YEAR

<b>SUB-PROGRAM</b>	<b>Current</b>						<b>FY 15-19</b>
	<b>Year</b>						<b>5 Year</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>Total</b>
TOTAL \$	546.0	609.9	674.1	520.0	546.1	547.0	2,897.1
Interstate	75.7	162.7	154.9	98.6	117.3	113.6	647.2
Arterial and Freeway	454.4	441.2	491.2	392.4	409.5	412.7	2,147.0
Off-System	0.8	0.0	2.6	0.0	0.0	1.2	3.9
Turnpike	15.1	6.0	25.3	29.0	19.4	19.5	99.1

Figure 1-14 represents the overall funding level for the Resurfacing Program.



The following table identifies the Resurfacing Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**RESURFACING PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>HIGHWAY OPERATIONS</b>	
<u>Work Program Budget</u> Resurfacing	601,781,626
<b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Work Program Budget</u> Resurfacing	8,125,826
<b>TOTAL RESURFACING PROGRAM</b>	<u>609,907,452</u>

## **Program Notes**

The condition of Florida pavements is measured annually through the Pavement Condition Survey conducted by the Pavement Evaluation Section of the State Materials Office in Gainesville. Pavements are rated on a scale of 0 to 10 (with 10 being the best) in each of three criteria: ride smoothness, pavement cracking and wheel path rutting.

Ride smoothness and wheel path rutting are measured mechanically using lasers. Pavement cracking is measured by visual observation by experienced survey crews using a consistent methodology. The condition rating scales were set by a statewide committee of pavement engineers, so that a pavement segment receiving a rating of six or less in any of the three rating criteria is designated a deficient pavement segment. An exception is observed in urban areas where the legal speed limit is less than or equal to 45 miles per hour; the ride rating must be 5.4 or less to cause the pavement to be judged deficient due to ride.

## **Primary Directives**

### **Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. Preservation includes...Ensuring that 80 percent of pavement on the State Highway System meets department standards.*

### **Florida Transportation Plan Objective:**

*Ensure that 80% of the pavement on the State Highway System meets department standards.*

### **Florida Transportation Plan Strategies:**

*Continue to identify and implement practices which reduce the time and cost of preserving the SHS.*

*Continue to monitor and adjust maintenance standards to preserve our investment and provide safe roadways for Florida motorists, including special population groups.*

*Facilitate training and technical assistance, and maintain current data systems to assist local governments in conducting pavement condition surveys and ratings.*

*Resurface at least 3% of the SHS annually.*

# BRIDGE

## Program Description

The Bridge Program provides funds for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The Program includes bridges on the State Highway System, off the State Highway System, on the federal-aid highway system and off the federal-aid highway system.

The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the Department of Transportation has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the Program addresses bridges which require structural repair but which are more cost effective to replace.

## Program Products

Objective: Ensure that 90% of Department-maintained bridges meet standards while keeping all Department-maintained bridges open to the public safe.

**TABLE 1-1.**

<b>2013 BRIDGE INVENTORY CONDITION</b>					
<u>DISTRICT</u>	<u>INVENTORY</u>	<u>REPAIR</u>	<u>REPLACE</u>	<u>MEETS STANDARDS</u> <sup>1</sup>	
1	923	58	0	897	97%
2	1,204	101	8	1,143	95%
3	800	57	18	749	94%
4	754	54	4	729	97%
5	750	53	4	713	95%
6	457	23	3	437	96%
7	699	27	0	676	97%
<u>Turnpike</u>	<u>700</u>	<u>13</u>	<u>0</u>	<u>691</u>	<u>99%</u>
<b>TOTALS</b>	<b>6,287</b> <sup>2</sup>	<b>386</b>	<b>37</b>	<b>6,035</b>	<b>96%</b>

Note: One bridge in District 2 (720061), one bridge in District 5 (110063), one bridge in District 6 (870660) qualify for both repair and replacement.

<sup>1</sup> Meeting Standards is defined as: Bridge structure on the State Highway System rated either “excellent” or “good” (substructure, superstructure and deck); or the culvert condition rating.

<sup>2</sup> Data from bridge inventory as of 2013 reported to the Office of Work Program and Budget from the State Maintenance Office. The number of bridges utilized for budget planning/programming purposes may vary, from the actual bridge inventory, due to the funding of certain bridges being managed by Miami Dade Expressway Authority and Orlando-Orange County Expressway Authority. Pedestrian overpasses are excluded.

**TABLE 1-2**

<b><u>PROGRAMMING OF STRUCTURALLY DEFICIENT OR POSTED BRIDGES</u></b> <sup>3</sup>					
<u>DISTRICT</u>	<u>STRUCTURALLY DEFICIENT</u>	<u>POSTED</u>	<u>BOTH</u>	<u>TOTAL</u>	<u>PROGRAMMED</u>
1	3	0	0	3	3
2	14	1	0	15	14
3	20	0	0	20	20
4	6	1	1	7	6
5	5	0	0	5	5
6	3	0	0	3	2
7	2	0	0	2	1
<u>Turnpike</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTALS</b>	<b>53</b>	<b>2</b>	<b>13</b>	<b>55</b>	<b>51</b>

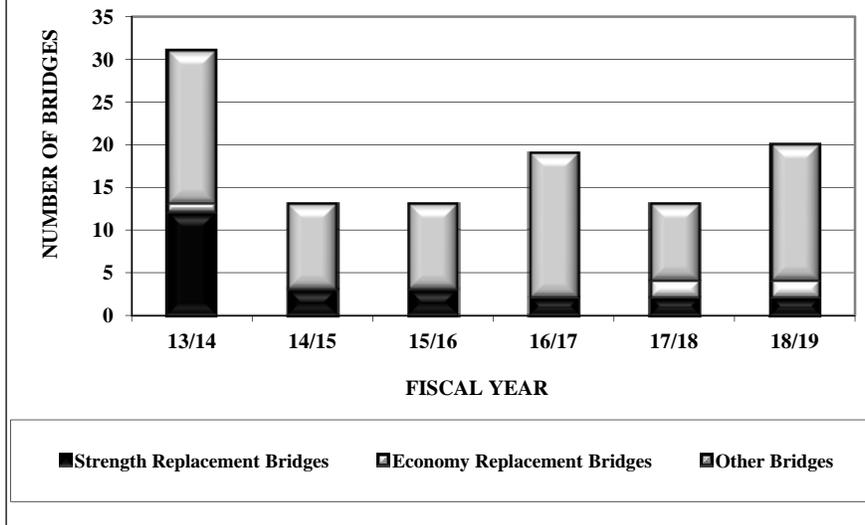
Repairing or replacing structurally deficient bridges is one of the department's highest priorities. In reference to above Table 1-2, 51 of the 53 structurally deficient bridges are programmed or have funds set aside for corrective actions within the department's 5-Year Work Program. Replacing bridges posted for weight restrictions is another high priority of the department. At present, both of the posted bridges are programmed for corrective action within the department's 5-Year Work Program.

Operating Policy: Program for construction, all structurally deficient bridges and bridges posted for weight restriction within 6 years of deficiency identification.

Operating Policy: Program for construction all other deficient bridges needing replacement within 9 years of deficiency identification.

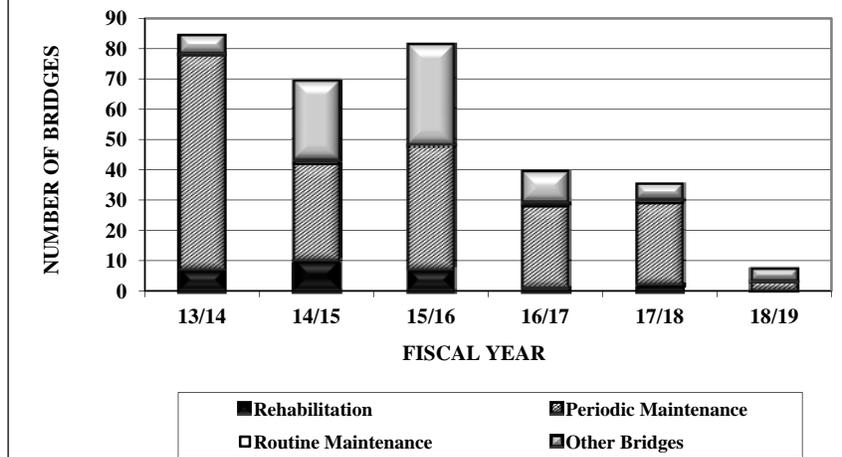
<sup>3</sup> Data from the Bridge Inventory 2013 Annual Report.

**Fig. 1-15 Planned Bridge Replacements  
(Includes Turnpike Bridges)**



Total Planned Bridge Replacements	13/14	14/15	15/16	16/17	17/18	18/19
	31	13	13	19	13	19

**Fig. 1-16 Planned Bridge Repairs  
(Includes Turnpike Bridges)**



Total Planned Bridge Repairs	13/14	14/15	15/16	16/17	17/18	18/19
	86	68	81	38	34	7

**Program Funding**

The funding criteria for the Bridge Program fall within the following six guidelines:

- Bridges on the State Highway System (SHS) and on the Federal-Aid System (FAS) – Projects will be funded using state and/or federal funds. Structurally deficient bridges will be programmed for construction within six (6) years of deficiency identification.
- Bridges on the SHS and off the FAS – Projects will be funded using state funds. Structurally deficient bridges will be programmed for construction within six (6) years of deficiency identification.
- Bridges off the SHS and on the FAS – Projects will be funded using federal and/or local funds. Beginning in Fiscal Year (FY) 2015, \$15 million in federal funds will be set-aside annually for replacement and rehabilitation projects which have been prioritized for funding on the statewide local bridge replacement ranking formula listing.
- Bridges off the SHS and off FAS - Title 23 United States Code, Section 133, requires an amount not less than fifteen percent of the State’s FY 2009 Highway Bridge Program apportionment be set-aside. The Department allocated an additional 5% of the State’s FY 2009 Highway Bridge Program apportionment. First priority for funds will be bridge inspection programs. The Department will use any remaining funds for replacement and rehabilitation projects prioritized for funding on the statewide local bridge replacement ranking formula listing.

Structurally deficient bridges off the State Highway System are classified by the Federal Highway Administration definition. Local bridges are included in the Local Government Deficient Bridge List.

**BRIDGE PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

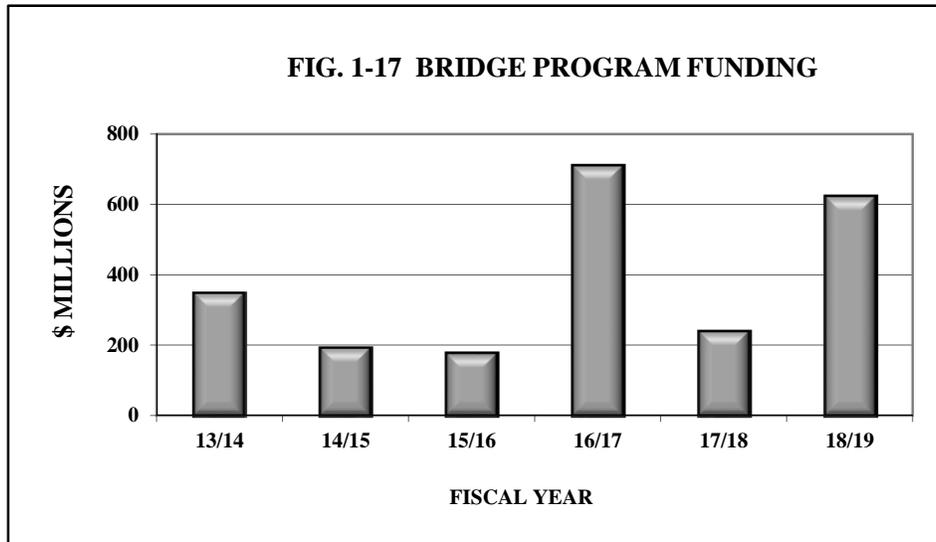
<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	348.0	192.9	176.9	709.3	240.1	622.1	1,941.3
Repair - On System	120.9	88.1	83.7	92.5	86.2	86.5	437.1
Replace - On System	140.6	32.0	78.1	562.1	100.9	508.0	1,281.0
Local Bridge Replace	85.4	71.7	14.6	47.6	47.5	26.5	207.9
Turnpike	1.0	1.0	0.5	7.1	5.5	1.2	15.3

The following table identifies the Bridge Program in the FY 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are requested for this program.

**BRIDGE PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>HIGHWAY OPERATIONS</b>	
<u>Work Program Budget</u>	
Bridge Construction	191,843,189
<b>FLORIDA’S TURNPIKE ENTERPRISE</b>	
<u>Work Program Budget</u>	
Bridge Construction	1,039,463
<b>TOTAL BRIDGE PROGRAM</b>	<u><b>192,882,652</b></u>

Figure 1-17 shows the planned funding level for the Bridge Program during the current fiscal year and the succeeding Five Year Work Program period.



## **Program Notes**

There are currently 6,703 bridges on the State Highway System. Of that, 6,288 bridges are maintained by the department, 127 bridges are maintained by Miami Dade Expressway Authority and 288 are maintained by the Orlando-Orange County Expressway Authority. As of the end of FY 2012/13, of the 6,288 bridges for which the department has maintenance responsibility, 386 bridges need to be repaired and 37 bridges need to be replaced. One bridge needing replacement will undergo repair work first to extend its useful life and to protect the traveling public.<sup>4</sup>

As a result of bridge inspections during FY 2012/13, the department re-evaluated the list of bridges which require structural repair but which are more cost effective to replace. By policy, these bridges are to be programmed for replacement within 9 years of discovery year. There are 6 bridges in the economy replacement category, 5 are to be programmed within the 5 year work program. 4 bridges are programmed for replacement and are in compliance with department policy.

A bridge may have been cited for more than one repair action needed in the Bridge Work Plan. There are 459 bridge repair actions identified during FY 2012/13 on 386 individual bridges.

There are currently 53 bridges of the 6,703 bridges on the State Highway System that are considered structurally deficient and in need of repair. In addition, 3 of those are also posted for weight restriction. Fifty-one of the 53 structurally deficient bridges are programmed in the Five Year Work Program.<sup>5</sup>

## **Primary Directives**

### **Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. Preservation includes...Ensuring that 90 percent of department-maintained bridges meet department standards.*

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<sup>4</sup> Data from bridge inventory as of 2013 reported to the Office of Work Program and Budget from the State Maintenance Office. The number of bridges utilized for budget planning/programming purposes may vary, from the actual bridge inventory due to the funding of bridges being managed by Miami Dade Expressway Authority and Orlando-Orange County Expressway Authority. Pedestrian overpasses are also excluded.

<sup>5</sup> Data from bridge inventory as of August 2013 reported to the Office of Work Program and Budget from the State Maintenance Office. The number of bridges utilized for budget planning/programming purposes may vary, from the actual bridge inventory due to the funding of bridges being managed by Miami Dade Expressway Authority and Orlando-Orange County Expressway Authority. Pedestrian overpasses are also excluded.

**Florida Transportation Plan  
Objectives:**

*Ensure that 90% of Department-maintained bridges meet standards while keeping all Department-maintained bridges open to the public safe.*

**Florida Transportation Plan  
Strategies:**

*Continue to monitor and adjust maintenance standards to preserve our investment and provide safe roadways for Florida motorists, including special population groups.*

*Continue to monitor bridges scheduled to be replaced and make interim repairs, if necessary, to safeguard the traveling public.*

*Enter all projects into Work Program to repair Department-maintained bridges within 12 months of deficiency identification.*

*Replace all other Department-maintained bridges designated for replacement within nine years of a deficiency identification.*

*Replace or repair all structurally deficient Department-maintained bridges and bridges posted for weight restriction within six year of a deficiency identification.*

**Bridge Replacement Program Operating Policies are:**

1. *FDOT maintained bridges meeting one of the following conditions will qualify for replacement. Bridges to be replaced under these conditions are listed on the Bridge Work Plan developed by the State Maintenance Office:*
  - *“Strength Replacement” bridges are identified as either (1) structurally deficient that cannot be repaired, or (2) posted for weight restrictions.*
  - *“Economy Replacement” bridges are others which require structural repair but which are more cost effective to replace.*
2. *Program for construction all deficient bridges having a “Strength Replacement” qualifying definition within 6 years of deficiency identification.*
3. *Program for construction all deficient bridges having an “Economy Replacement” qualifying definition within 9 years of deficiency identification.*
4. *Deficient bridges scheduled for replacement will continue to be monitored and interim repairs made if necessary to safeguard the traveling public.*

5. *Allow by exception certain bridges identified deficient but not to be programmed for replacement.*
6. *Within funds available, permit the replacement of a bridge which is classified functionally obsolete when (a) documented history of crashes attributed to the structure exists, or (b) when the bridge is a major bridge (costing more than \$10 million) and it is of regional significance or it is situated within a capacity improvement corridor.*

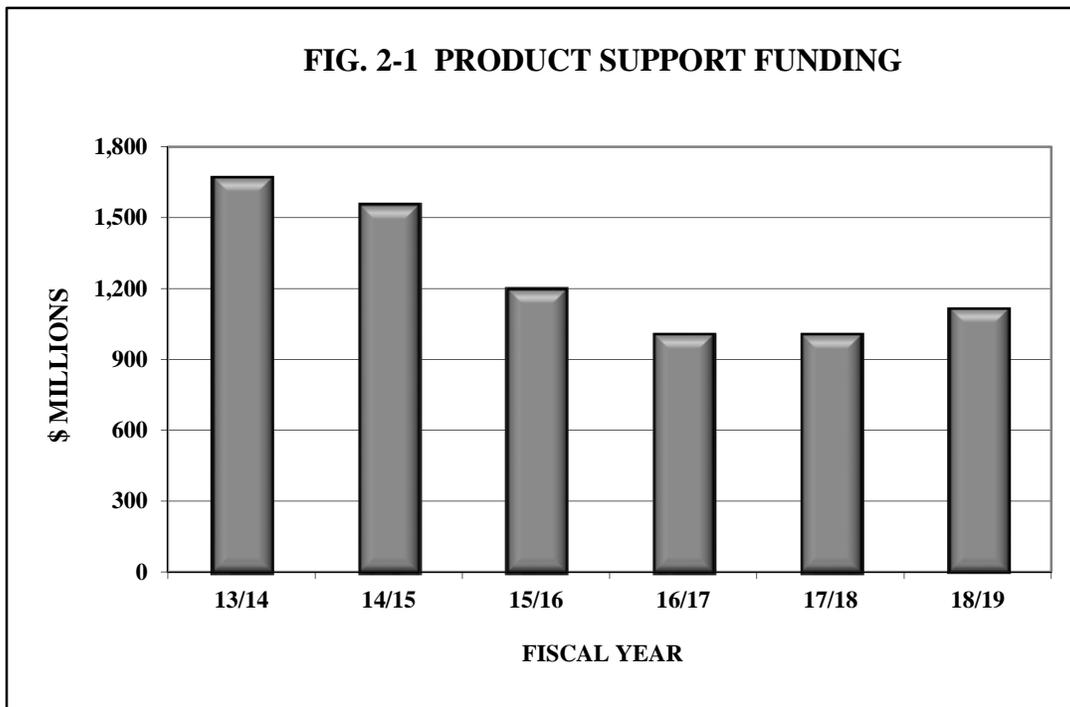
**Bridge Repair Program Operating Policies are:**

1. *Deficient bridges needing repair should originate from the annual Bridge Work Plan developed by the State Maintenance Office and will be identified by one of the following Qualifying Definitions:*
  - ***“Rehabilitation”*** - *To rebuild bridge to current design standards. Activities include: strengthening a bridge to increase its load carrying capacity, deck replacement, deck rehabilitation, or superstructure rehabilitation.*
  - ***“Periodic Maintenance”*** - *To restore bridge to original condition. Activities include: moveable rebuild, deck major repair, superstructure or substructure major repair, paint system replacement, deck joint replacement, deck/slab overlay, scour countermeasures, or fender repair/replacement.*
  - ***“Routine Maintenance”*** - *Maintenance and repair activities that are prescheduled. Activities include: deck joint maintenance and repair, deck maintenance and repair, railing maintenance and repair, superstructure maintenance and repair, substructure maintenance and repair, channel maintenance and repair, electrical maintenance and repair, mechanical maintenance and repair, or movable structural maintenance and repair.*
2. *Program for construction all structurally deficient bridges needing repair within 6 years of deficiency identification.*
3. *Program for construction all bridges needing repair at the earliest date within funds available.*
4. *Actually monitor trend of number of bridges identified as needing repair to determine adequacy of funding.*

## SECTION II

### PRODUCT SUPPORT

Product Support includes preliminary engineering, construction engineering and inspection consultants, right-of-way support, environmental mitigation, materials, applied research, planning and environment and public transportation support functions. The costs of these functions, which are performed by FDOT staff and professional consultants, include salaries and benefits, professional fees, and administrative costs such as utilities, telephone, travel, supplies, other capital outlay and data processing. Figure 2-1 depicts the overall product support funding level for these functions.



# PRELIMINARY ENGINEERING

## Program Description

The Preliminary Engineering (PE) Program represents the activities and resources related to the environmental concerns, corridor location and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects. Resources required include personnel, equipment, expenses, training and external consultants.

## Program Funding

The following table represents the overall funding level for the Preliminary Engineering Program.

### PRELIMINARY ENGINEERING PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<b>Current Year 13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>FY 15-19 5 Year Total</b>
TOTAL \$	837.1	814.9	584.0	479.7	534.3	615.0	3,027.7
In-House \$	93.7	100.0	104.0	108.1	112.5	117.0	541.6
% Total	11%	12%	18%	23%	21%	19%	18%
Consultants \$ *	743.4	714.9	480.0	371.5	421.8	498.0	2,486.2
% Total	89%	88%	82%	77%	79%	81%	82%

\* The consultant category is fully identified in the Work Program Administration system.

The following table identifies the Preliminary Engineering Program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**PRELIMINARY ENGINEERING PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>TRANSPORTATION SYSTEMS DEVELOPMENT</b>	
<u>Operating Budget</u>	
Salaries	85,569,944
Other Personal Services	49,649
Expenses	1,603,169
Operating Capital Outlay	1,637,646
Contracted Services	2,455,823
Human Resource Development	468,355
Overtime	34,313
Consultant Fees	3,670,315
Lease/Purchase/Equipment	<u>69,752</u>
 SUBTOTAL	 95,558,966
<u>Work Program Budget</u>	
Preliminary Engineering Consultants * (1)	608,776,673
 <b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Operating Budget</u>	
Salaries	1,501,926
Expenses	186,127
Operating Capital Outlay	2,966
Human Resource Development	4,866
Consultant Fees	<u>819,483</u>
 SUBTOTAL	 2,515,368
<u>Work Program Budget</u>	
Preliminary Engineering Consultants * (1)	106,087,859

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2014/15 (Dollars)
--	-------------------------

SUBTOTAL PRELIMINARY ENGINEERING PROGRAM	812,938,866
Allowance/Estimated Administered Funds	1,912,408
<b>TOTAL PRELIMINARY ENGINEERING PROGRAM</b>	<b><u>814,851,274</u></b>

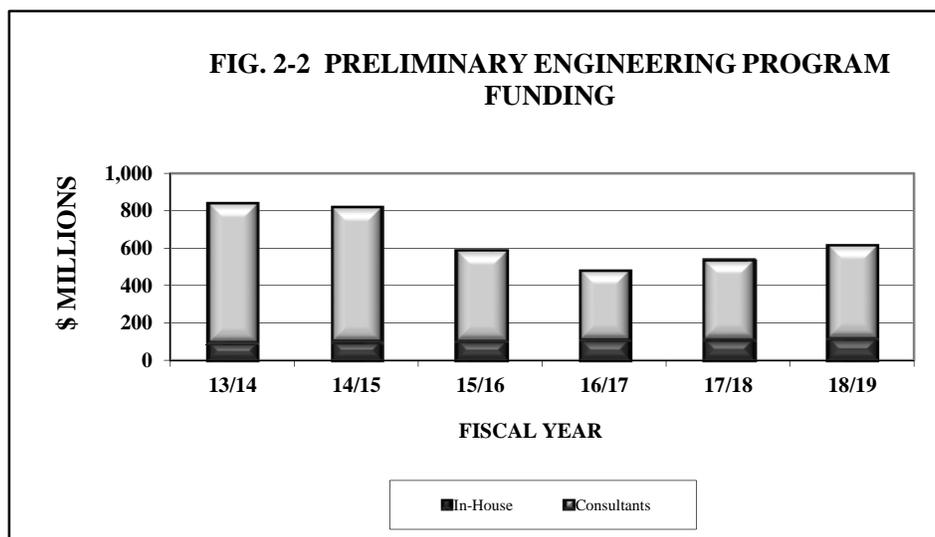
\* The category is fully identified in the Work Program Administration system.  
 (1) This appropriation category is also used by the Environmental Mitigation Program.

### **Program Notes**

The level of work in the Work Program results in the required level of support in Preliminary Engineering, Right-of-Way Support, Construction Engineering and Inspection, and Materials Testing to deliver the projects on time and within the quality standards of the department. The Work Program provides for the appropriate level of Preliminary Engineering support provided by in-house and consultant resources.

The funding levels for the Preliminary Engineering Program support the five year construction plan and maintain advance design plans. Advance design plans, when right-of-way acquisition is complete, constitute Plans in District or Plans in Readiness for contract letting.

Figure 2-2. Displays the in-house and consultant funding.



## **Primary Directives**

### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Acquire, by the exercise of the power of eminent domain as provided by law, all property or property rights, whether public or private, which it may determine are necessary.*

*Employ and train staff and to contract with qualified consultants.*

*Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.*

*Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities. Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.*

*Designate limited access facilities on the State Highway System; plan, construct, maintain and operate service roads in connection with such facilities.*

*To establish and maintain bicycle and pedestrian ways.*

*To conduct research studies, and to collect data necessary for the improvement of the state transportation system.*

*To conduct research and demonstration projects relative to innovative transportation technologies.*

*To provide for the conservation of natural roadside growth and scenery and for the implementation and maintenance of roadside beautification programs.*

### **Florida Transportation Plan Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

# CONSTRUCTION ENGINEERING AND INSPECTION

## Program Description

The Construction Engineering and Inspection (CEI) Program includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff.

The Operations and Maintenance Program has realigned the Construction, Maintenance and Central Mobile Equipment (CME) program components to the Operations and Maintenance component within the Highway Operations and Turnpike budget entities. With the creation of the Operations and Maintenance program component, in certain areas, the department's CEI employees and maintenance employees are located together in Operations Centers.

The CEI mission is primarily accomplished at the project level during construction using either: in-house resources, consultant resources, or contract support personnel. CEI in-house activities are combined under the Operations and Maintenance Program (see page 3-2). The external consultants required to accomplish this program are represented as the CEI Program.

## Program Funding

The following funding tables represent the overall funding level for the Construction Engineering and Inspection Program.

### CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM FUNDING

(Dollars in Millions)  
FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$ *	458.6	450.7	337.4	297.1	242.1	285.1	1,612.5

\*The consultant category is fully identified in the Work Program Administration system.

Note: CEI In-house program funding is reflected under the Operations and Maintenance Centers program funding.

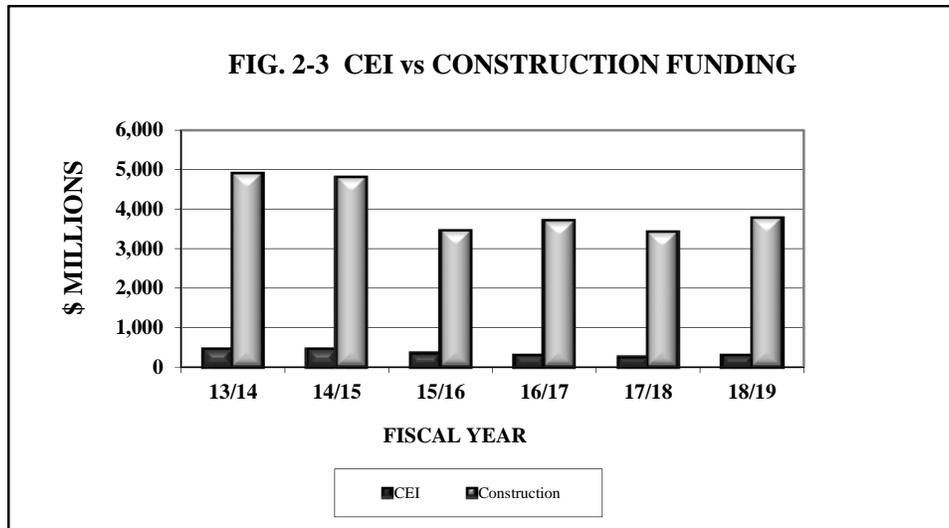
The following table identifies the Construction Engineering and Inspection Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>HIGHWAY OPERATIONS</b>	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	363,498,916
<b>FLORIDA'S RAIL ENTERPRISE</b>	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	2,258,385
<b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	84,929,783
<b>TOTAL CONSTRUCTION ENG. &amp; INSPECTION PROGRAM</b>	<b><u>450,687,084</u></b>
* The category is fully identified in the Work Program Administration system.	

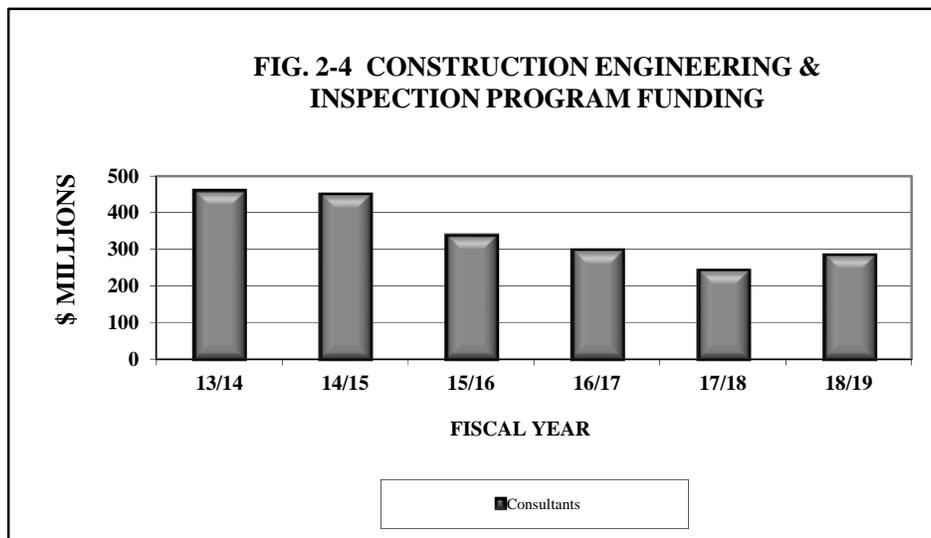
**Program Notes**

The department's Work Program is used as a base in establishing the funding levels for the Construction Engineering and Inspection Program. The factor representing CEI to the construction program averages approximately 8 percent. This average is statewide covering a period over the five years of the Work Program beginning in 2014/15 for the total highway and bridge construction program. This is displayed in Figure 2-3.



The projected funds cover the total program to monitor, review, manage, support, and inspect contractors' work for the purpose of verifying fulfillment of contract requirements. The program tracks conformance with plans, specifications, special provisions, and other contract documents, such as supplemental agreements.

The consultant levels are graphically represented in Figure 2-4.



The Construction Engineering and Inspection program represents 4 percent of the department's total program dollars over the five-year plan. CEI funding is approximately 27 percent of the Product Support programs over the same five years of the Program Plan.

## **Primary Directives**

### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.*

*Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.*

### **Florida Transportation Plan**

#### **Objective:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Participate in statewide and regional visioning effort.*

# **RIGHT-OF-WAY SUPPORT**

## **Program Description**

The Right-of-Way Support Program includes the activities and resources necessary to acquire and manage right-of-way property for the construction of transportation projects. Program activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, and demolition and relocation assistance in direct support of the department's Five Year Work Program. In addition, right-of-way activities include funds management, property inventory, property disposal, administration of outdoor advertising, and motorist information services. The resources required to accomplish this program include personnel (including contract support personnel), equipment, and external consultants.

## **Program Funding**

The following funding table represents the overall funding level for the Right-of-Way Support Program.

### **RIGHT-OF-WAY SUPPORT PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<u><b>SUB-PROGRAM</b></u>	<b>Current Year 13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>FY 15-19 5 Year Total</b>
TOTAL \$	124.4	90.6	75.3	64.8	58.8	51.4	340.8
In-House \$	27.3	27.5	28.6	29.8	30.9	32.2	149.0
% Total	22%	30%	38%	46%	53%	63%	44%
OPS \$ *	79.7	52.0	33.4	25.1	16.8	12.1	139.4
% Total	64%	57%	44%	39%	29%	24%	41%
Consultants \$ *	17.3	11.1	13.2	10.0	11.0	7.1	52.4
% Total	14%	12%	18%	15%	19%	14%	15%

\* The consultants and OPS (other personal services) contracts are fully identified in the Work Program Administration system.

The following table identifies the Right-of-Way Support Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

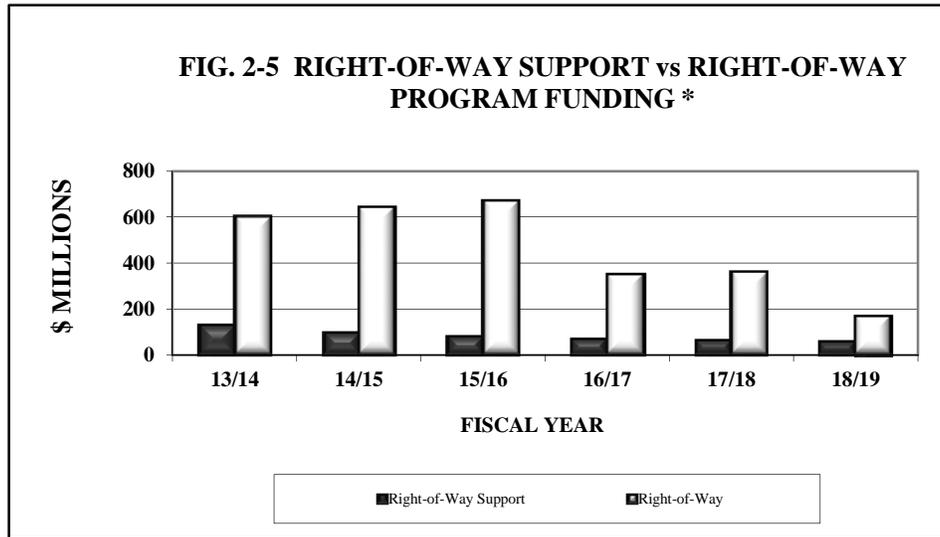
**RIGHT-OF-WAY SUPPORT PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>TRANSPORTATION SYSTEMS DEVELOPMENT</b>	
<u>Operating Budget</u>	
Salaries	24,188,663
Other Personal Services	84,461
Expenses	718,740
Operating Capital Outlay	15,955
Consultant Fees	1,245,905
Contracted Services	76,972
Lease/Purchase/Equipment	27,091
Human Resource Development	<u>277,641</u>
<b>SUBTOTAL</b>	<b>26,635,428</b>
<u>Work Program Budget</u>	
Right-of-Way Support *	59,698,598
<b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Operating Budget</u>	
Salaries	309,618
Expenses	21,968
Operating Capital Outlay	173
Human Resource Development	<u>1,327</u>
<b>SUBTOTAL</b>	<b>333,086</b>
<u>Work Program Budget</u>	
Right-of-Way Support *	3,381,900
<b>SUBTOTAL RIGHT-OF-WAY SUPPORT PROGRAM</b>	<b>90,049,012</b>
Allowance/Estimated Administered Funds	538,069
<b>TOTAL RIGHT-OF-WAY SUPPORT PROGRAM</b>	<b><u>90,587,081</u></b>

\* The category is fully identified in the Work Program Administration system.

**Program Notes**

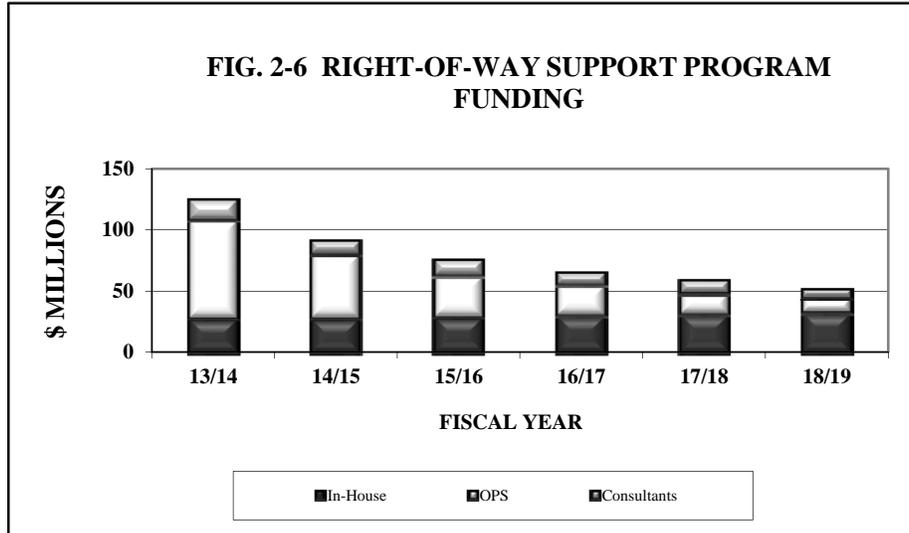
The Right-of-Way Support Program and the Right-of-Way levels are those set in the Program Plan (See Figure 2-5). Figure 2-5 depicts the overall funding of the Right-of-Way Support Program compared to the Right-of-Way Program for the period. The right-of-way levels for the five-year plan show that the support levels average approximately 16 percent of the land levels.



**\* Excludes PTO Intermodal Access Acquisition & Airport Land Acquisition**

**NOTE:** The 2013/14 Right-of-Way Program reflects that fiscal year’s funding plus a roll forward of \$216.6 million from the previous fiscal year. Right-of-Way Support reflects \$45.8 million in roll forward in 2013/14.

Figure 2-6 provides a graphic depiction of the Right-of-Way Support Program resource level.



**NOTE:** The large peak in FY 2013/14 is related to \$45.8 million roll forward from the prior year.

The in-house resources, other personal services (OPS), and consultant funding levels in the five years were derived from the Tentative Work Program. The Right-of-Way in-house level is 44 percent of the overall five year Right-of-Way Support dollars; OPS level is 41 percent and the consultants sub-program is 15 percent.

The Work Program provides appropriate levels of total support. Increased support is programmed as OPS, resulting in a high ratio of OPS in some functional areas.

**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Acquire, through negotiation or eminent domain, property or property rights necessary to perform the duties and execute the powers of the department.*

**Florida Transportation Plan Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

# ENVIRONMENTAL MITIGATION

## Program Description

The Environmental Mitigation Program consists of the offsetting of impacts from highway improvements on wetlands and surface waters that are regulated by state and federal agencies for their environmental resource values. Through Section 373.4137, F.S., the Florida Legislature requires the Department of Transportation (DOT) to report anticipated impacts to wetlands and surface waters to the five water management districts on an annual basis. State transportation trust funds are programmed in the DOT work program for use by the water management districts to provide mitigation for the impacts identified in the annual inventory.

The Environmental Mitigation Program includes activities and resources required to:

- Coordinate with federal and state regulatory and resource agencies;
- Comply with federal and state permitting requirements; and
- Provide mitigation to offset the impacts of transportation improvement projects.

## Program Funding

The Environmental Mitigation Program sets aside State Transportation Trust Fund dollars for use in wetland mitigation. The Legislature has provided that funds transferred would be computed based on an initial unit cost of \$75,000 per impacted acre. Beginning in 1998/99, unit costs are to be adjusted annually, based on the percentage change in the Consumer Price Index. The adjusted unit cost for 2013/14 is forecast to be \$109,599 per impacted acre.

The following table represents the overall funding level for the Environmental Mitigation Program.

### ENVIRONMENTAL MITIGATION PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$ *	60.1	30.4	44.0	4.9	8.5	2.0	89.9

\* The category is fully identified in the Work Program Administration system.

The following table identifies the Environmental Mitigation Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**ENVIRONMENTAL MITIGATION PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<i>FY 2014/15 (Dollars)</i>
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**TRANSPORTATION SYSTEMS DEVELOPMENT**

Work Program Budget

P.E. Consultants * (1)	30,413,956
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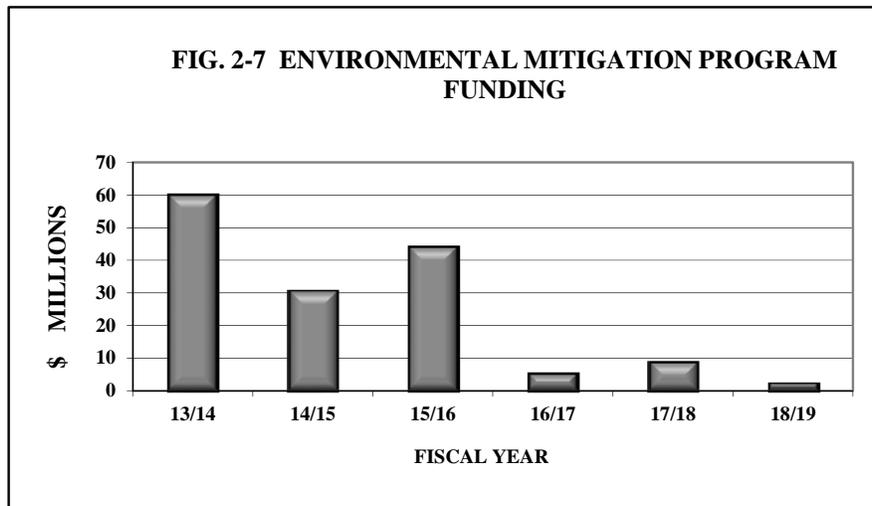
<b>TOTAL ENVIRONMENTAL MITIGATION PROGRAM</b>	<b><u>30,413,956</u></b>
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\* The category is fully identified in the Work Program Administration system.

(1) This appropriation category is also used by the Preliminary Engineering Program.

**Program Notes**

Figure 2-7 shows the Environmental Mitigation Program funding for the current year and the five years of the Tentative Work Program.



**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.*

*Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities. Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.*

*Designate limited access facilities on the State Highway System; plan, construct, maintain and operate service roads in connection with such facilities.*

*Prescribe conditions for the transfer of stormwater to the state right-of-way as a result of manmade changes to adjacent properties.*

*Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.*

**Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)**

*Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.*

**Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)**

*Protect and enhance the environment, promote energy conservation, and improve quality of life.*

**Statutory Paraphrase: Mitigation Requirements for Specified Transportation Projects (Section 373.4137, F.S.)**

*Mitigation to offset the adverse effects of transportation projects funded by the Department of Transportation and carried out by the water management districts.*

*The Department of Transportation may fund any mitigation activities for future projects using current year funds.*

**Florida Transportation Plan**

**Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

# **MATERIALS AND RESEARCH:**

## **MATERIALS PROGRAM**

### **Program Description**

The Materials Program, a part of the Materials and Research Program, refers to the combined operation of the State Materials Office (SMO), also known as the Central Laboratory, and the six district materials offices. The district materials offices each have main district laboratories and strategically located branch laboratories.

Activities include geo-technical investigation, analysis and design; specifications production; materials testing for compliance; inspection of statewide materials production; investigations during and after construction; evaluation of the state maintained roadway system for pavement structural condition and friction; and assurance of the quality of materials incorporated into the department's projects. The program also utilizes personnel, laboratories, and mobile pavement evaluation equipment. The Director, Office of Materials, is required to certify materials on construction projects.

As extensions of the SMO, district offices and their laboratories assist with this mission. They also provide, at the project level, preliminary engineering, construction testing and monitoring activities.

### **Program Funding**

The following table represents the overall six-year funding level for the Materials Program portion of Materials and Research.

**MATERIALS PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

<u><b>SUB-PROGRAM</b></u>	<u><b>Current Year 13/14</b></u>	<u><b>14/15</b></u>	<u><b>15/16</b></u>	<u><b>16/17</b></u>	<u><b>17/18</b></u>	<u><b>18/19</b></u>	<u><b>FY 15-19 5 Year Total</b></u>
TOTAL \$	28.9	29.7	30.9	32.1	33.4	34.7	160.8
In-House \$	28.9	29.7	30.9	32.1	33.4	34.7	160.8
% Total	100%	100%	100%	100%	100%	100%	100%
Consultants \$ *	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Total	0%	0%	0%	0%	0%	0%	0%

\* The consultants are fully identified in the Work Program Administration system.

The following table identifies the Materials Program in the 2014/15 Budget. An estimate for

administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

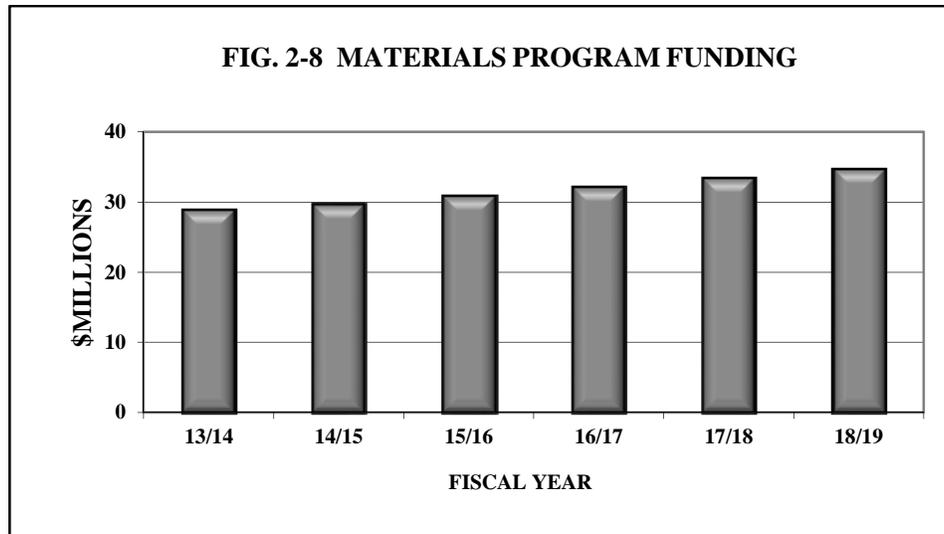
**MATERIALS PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>HIGHWAY OPERATIONS</b>	
<u>Operating Budget</u>	
Salaries	25,831,759
Other Personal Services	77,081
Expenses	1,781,503
Operating Capital Outlay	569,084
Human Resource Development	186,706
Overtime	63,430
Consultant Fees	293,982
Contracted Services	301,538
Acquisition/Motor Vehicles	
Lease/Purchase/Equipment	11,274
Transportation Materials & Equipment	<u>7,868</u>
 SUBTOTAL	 29,124,225
 Allowance/Estimated Administered Funds	 567,357
 TOTAL MATERIALS PROGRAM	 <u>29,691,582</u>

**Program Notes**

The Materials Program supports the intrastate, other arterials, safety, bridge and resurfacing programs. The funding levels establish a technological base of resources augmented with consultants.

Consultant funding in the State Materials Office includes evaluation of materials and conditions not project specific. District consultant funding provides project specific resources to supplement in-house forces and ensure quality control against previously established materials specifications. State personnel or consultants acting as state representatives must perform materials sampling and testing functions on federal aid projects to meet Federal requirements. The funding levels for Materials Program are graphically presented in Figure 2-8.



(EXCLUDES APPLIED RESEARCH PROGRAM FUNDING)

In addition to the Florida Legislative requirements found in the Primary Directives, the FDOT has also been given the following federal authority: “Maintain an adequate, qualified staff to administer its quality assurance program. The State shall also maintain a central laboratory. The State’s central laboratory shall meet the requirements in §.637.209(a) (2)1 [§. 637.205(b)].”

**Primary Directives**

**Statutory Paraphrase: Duties and Powers. (Section 334.044, F.S.)**

*Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.*

*Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.*

**Florida Transportation Plan**

**Objectives:**

*Participate in statewide and regional visioning efforts.*

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1 §. 637.209(a) (2) states “after June 30, 1997, each State Transportation Department shall have its central laboratory accredited by the AASHTO Accreditation Program or a comparable laboratory accreditation program approved by the FHWA.”

# APPLIED RESEARCH PROGRAM

## Program Description

The department's Applied Research program fosters innovation and improvement; promotes the development of efficient and cost effective new technologies, products, and processes; encourages and supports the implementation of research results; and conducts a variety of technology transfer efforts to maximize the benefit and utilization of the research. The research program supports transportation research in all functional areas and advances the department's mission to ensure the safe mobility of people and goods, enhance economic prosperity, and preserve the quality of Florida's environment and its communities. The overall goal is to utilize research to improve the quality of the transportation system and services in Florida.

Research is conducted primarily through partnerships with the state universities, but also through partnerships with private consultants, other state agencies, federal agencies, and other research institutes, as well as through participation in a variety of dynamic programs designed to collaborate and coordinate regional and national research efforts.

## Program Funding

The following table represents the funding level for the Applied Research program for the current year and the Five Year Work Program.

### APPLIED RESEARCH FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$ *	16.4	13.4	12.4	12.3	12.3	12.5	62.9

\* The category is fully identified in the Work Program Administration system.

The following table identifies the Applied Research Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**APPLIED RESEARCH PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
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**HIGHWAY OPERATIONS**

Work Program Budget

Materials and Research *	13,414,249
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TOTAL APPLIED RESEARCH PROGRAM	<u>13,414,249</u>
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\* The category is fully identified in the Work Program Administration system.

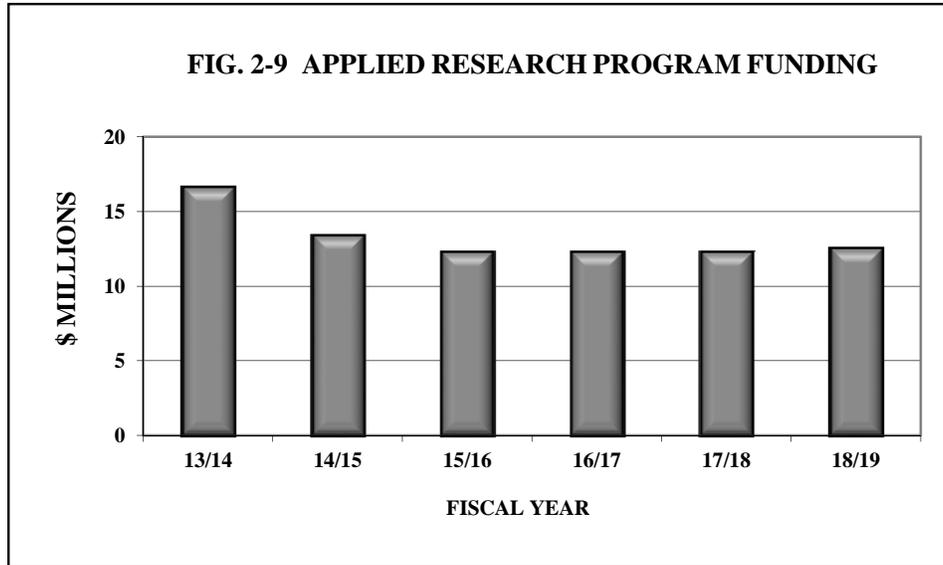
**Program Notes**

The department recognizes the value of a robust, continuing applied research program. Funds appropriated for this program are used to support transportation research activities for purposes including, but not limited to, the following:

- Improving safety and efficiency in all transportation modes;
- Improving safety in the design, operation, and maintenance of facilities;
- Enhancing the economic viability of the state, such as by developing tools for mitigating congestion and improving freight movement;
- Exploring and developing new processes and products that will result in longer lasting and better performing facilities;
- Improving public involvement and environmental justice;
- Enhancing environmental stewardship practices;
- Supporting the federal Local Technical Assistance Program (established at the University of Florida), which provides assistance to local governments in the form of technology transfer of new research and training;
- Supporting Florida universities participating in University Transportation Center Programs (competitively selected centers of excellence that receive federal funding) to perform research activities to advance transportation state of the art and practice;
- Improving methods of data collection and analysis; and
- Identifying and developing methods for effectively implementing and measuring the performance of research.

The department acknowledges that the variety of research needs calls for effective partnering. The department recognizes the extensive expertise available through the state universities and has developed effective and longstanding partnerships with most of them. The department also recognizes the value of competitive selection for ensuring that the best partners are selected to produce the most effective products. The research program routinely examines its processes and explores improvements to ensure an effective and vibrant program that effectively supports the department's mission and provides value to the citizens of Florida.

The funding levels for the Applied Research program are represented in Figure 2-9.



**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*To conduct research studies and to collect data necessary for the improvement of the state transportation system.*

*To conduct research and demonstration projects relative to innovative transportation technologies.*

**Florida Transportation Plan**

**Objective:**

*Participate in statewide and regional visioning efforts.*

# **PLANNING AND ENVIRONMENT**

## **Program Description**

The Planning and Environment Program includes activities and resources required to:

- Establish a transportation policy framework, including coordination and development of the Florida Transportation Plan;
- Collect and analyze data to support decision making;
- Evaluate the effectiveness of the state's transportation system;
- Document transportation needs;
- Set program direction;
- Suggest project priorities;
- Develop and ensure the implementation of quality environmental policies, procedures and practices in the development of transportation improvements; and
- Perform Efficient Transportation Decision Making activities during Planning to set the stage for Project Development and Environment (PD&E) activities;
- PD&E activities to advance projects through the National Environmental Policy Act to fulfill federal requirements and maintain eligibility for federal funds; and
- Perform Environmental Management activities.

All the above activities are necessary to ensure that programs and projects support the department's mission and that the department meets all state and federal planning and environment responsibilities.

Federal and state planning and environment responsibilities include:

- Serving as Florida's principal transportation policy advisor;
- Coordinating planning and environmental considerations for a safe, viable and balanced transportation system serving all regions of the state, assuring the compatibility of all components, including multi modal facilities;
- Coordinating with federal and state resource and regulatory agencies;
- Mitigating for unavoidable environmental effects of transportation improvements;
- Implementing federal mandates;
- Complying with federal and state environmental requirements;
- Maintaining federal funding eligibility, when appropriate;
- Providing training and guidance for transportation projects;
- Developing and implementing quality assurance and control measures for the performance of these responsibilities; and
- Cooperating and assisting in the development of plans by federal, state and local agencies.

Resources required include personnel, equipment, operating expenses, consultants, grants to regional, metropolitan and local planning organizations and mitigation funds supporting the planning and developing of transportation improvements.

**Program Funding**

The following table represents the overall funding level for the Planning and Environment Program.

**PLANNING AND ENVIRONMENT PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	129.7	108.4	98.9	98.6	98.1	97.9	501.8
In-House \$ (1)	24.2	24.5	25.4	26.5	27.5	28.6	132.5
% Total	19%	23%	26%	27%	28%	29%	26%
Cons./Grants \$ * (2)	105.6	83.9	73.4	72.1	70.5	69.3	369.3
% Total	81%	77%	74%	73%	72%	71%	74%

\* The Consultant/Grants category is fully identified in the Work Program Administration system.

(1) Includes Consultant Fees and Metropolitan Planning Organization Advisory Council (MPOAC) Planning (PL) funds; excludes district environmental management.

(2) Includes PL and other federal funds, as well as state funds other than "D" consultant and grant funds; excludes environmental management consultants and grants.

The following table identifies the Planning and Environment Program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**PLANNING AND ENVIRONMENT PROGRAM**

<b><u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u></b>	<b><u>FY 2014/15 (Dollars)</u></b>
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**TRANSPORTATION SYSTEMS DEVELOPMENT**

**Operating Budget**

Salaries	19,892,893
Other Personal Services	20,091

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2014/15 (Dollars)
Expenses	1,150,745
Operating Capital Outlay	214,440
Consultant Fees	1,880,812
Contracted Services	73,350
Lease/Purchase/Equipment	38,298
Human Resource Development	<u>74,237</u>
 SUBTOTAL	 23,344,866
 <u>Work Program Budget</u>	
Transportation Planning Consultants * (2)	60,877,748
Transportation Planning Grants * (1) (2)	<u>23,025,303</u>
 SUBTOTAL	 83,903,051
 FLORIDA'S TURNPIKE ENTERPRISE	
 <u>Operating Budget</u>	
Salaries	584,897
Expenses	85,318
Operating Capital Outlay	2,524
Human Resources Development	<u>1,688</u>
 SUBTOTAL	 674,427
 SUBTOTAL PLANNING AND ENVIRONMENT PROGRAM	 107,922,344
 Allowance/Estimated Administered Funds	 449,765
 TOTAL PLANNING AND ENVIRONMENT PROGRAM (1)	 <u>108,372,109</u>

\* These categories are fully identified in the Work Program Administration system.

(1) Includes "PL" (Planning) pass through funds and other federal funds used for planning purposes, as well as state funds other than "D" consultant and grant funds; excludes district environmental management.

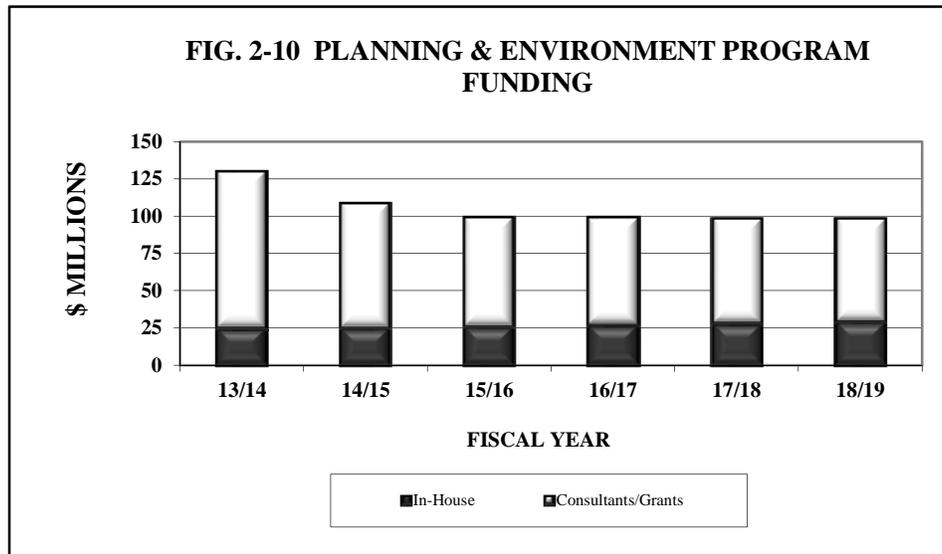
(2) Includes some consultants and grants on public transportation projects and other federal funds used for planning purposes, as well as state funds other than "D" consultant and grant funds; excludes environmental management consultants and grants.

## **Program Notes**

Funding levels for the Planning and Environment Program support:

- An adequate agency staff, well trained and equipped to fulfill their duties;
- Consultant services necessary to support staff by performing work of a short-term or highly specialized nature;
- Environmental impact assessment, stakeholder coordination, permitting and mitigation activities; and
- Grants and matching funds to metropolitan planning organizations and other units of local government to support cooperative work efforts.

Also included are Planning (PL) pass-through funds for metropolitan planning organizations' planning activities and funds to provide the state matching share for federal programs plus other funding as needed to keep support systems up to date and of adequate capacity to meet demand. The funding levels for the Planning and Environment Program are graphically presented in Figure 2-10.



**Note: Includes Planning (PL) pass-through funds; excludes environmental management consultants and grants, as well as district in-house environmental management.**

## **Primary Directives**

### **Statutory Paraphrase: Department of Transportation (Section 20.23, F.S.)**

*Perform assigned policy planning, systems planning, and transportation statistics responsibilities.*

### **Statutory Paraphrase: Long-range Program Plans (Section 186.021, F.S.)**

*Develop a long-range program plan that provides the framework and context for designing and interpreting the agency budget request. The plan shall be used by the agency to implement the state's goals and objectives.*

### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Coordinate the planning of a safe, viable and balanced state transportation system serving all regions of the state and assure compatibility of all components, including multimodal facilities.*

*Designate existing and plan proposed State Highway System transportation facilities.  
Encourage and promote the development of multi modal transportation alternatives.*

*Conduct research studies and collect data necessary for the improvements of the state transportation system.*

*Conduct research and demonstration projects relative to innovative transportation technologies.*

*Prescribe conditions for the transfer of stormwater to the state right-of-way as a result of manmade changes to adjacent properties.*

*Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.*

### **Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)**

*Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.*

### **Statutory Paraphrase: Florida Limited Access Highway System (Section 338.01, F.S.)**

*Establish a system of limited access roadways with the primary function of providing high speed, high volume movements with access to abutting properties as a secondary function.*

**Statutory Paraphrase: Florida Strategic Intermodal System (Sections 339.61-65, F.S.)**

*The designation of a strategic intermodal system, composed of facilities and services of statewide and interregional significance, will efficiently serve the mobility needs of Florida's citizens, businesses, and visitors and will help Florida become a worldwide economic leader, enhance economic prosperity and competitiveness, enrich quality of life, and reflect responsible environmental stewardship.*

*The department also shall plan for the Strategic Highway Network and the Strategic Rail Corridor Network transportation facilities that either is included in the Strategic Intermodal System or that provide a direct connection between military installations and the Strategic Intermodal System.*

*The department will plan and develop the Strategic Intermodal System Highway Component consisting of an integrated network of limited and controlled access highways linking metropolitan areas across the state and a system of highway connectors providing access to Strategic Intermodal System Intermodal Terminals and Hubs.*

*During the development of updates to the Strategic Intermodal System Plan, the department shall provide metropolitan planning organizations, regional planning councils, local governments, transportation providers, affected public agencies, and citizens with an opportunity to participate in and comment on the development of the update.*

**Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)**

*Develop and update a statewide transportation plan, to be known as the Florida Transportation Plan.*

*Define the relationship between the long-range goals and the short-range objectives and specify those objectives against which the department's achievement of such goals will be measured.*

*Provide citizens, affected public agencies, representatives of transportation agency employees, and other known interested parties with an opportunity to comment on the Florida Transportation Plan. The plan must also be developed in consultation with affected local officials in regional planning councils, metropolitan planning organizations and nonmetropolitan areas and with any affected Indian tribal governments.*

*During development of major transportation improvements, the department shall hold one or more hearings prior to the selection of the facility to be provided; prior to the selection of the site or corridor of the proposed facility; and prior to the selection of and commitment to a specific design proposal for the proposed facility.*

**Statutory Paraphrase: Legislative intent with respect to department management accountability and monitoring systems (Section 334.048, F.S.)**

*Adopt policies, rules, procedures and standards.*

*Monitor district and central office units that provide transportation programs to assess performance; determine compliance with all applicable laws, rules and procedures; and provide useful information for department managers to take corrective action when necessary.*

**Florida Transportation Plan  
Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

**Florida Transportation Plan  
Strategies:**

*Continue to prioritize investment in SIS corridors, including identifying opportunities to transform existing SIS facilities and create new SIS facilities.*

*Focus investments on the SIS to produce the greatest impact for commerce and economic strength.*

*Support the development of Florida as a major international trade hub with targeted investments in the capacity of and connectivity among SIS hubs and corridors.*

# **FREIGHT LOGISTICS AND PASSENGER OPERATIONS PROGRAM**

**Program Description**

The Freight Logistics and Passenger Operations Program administer the principal modes of non-highway transportation: aviation, transit, rail, intermodal access and seaports. The department provides assistance/investments to support and develop regional and statewide, as well as motor carrier projects that meet the eligibility requirements of the Strategic Intermodal System and emerging facilities. The department also provides assistance to local authorities in planning and developing public transportation projects that are local in scope.

The department is a decentralized agency with district staff serving as the program implementation arm of the agency, maintaining regular contact with local and regional authorities. The principal role of the Central Office staff is to develop appropriate policies and procedures, provide the necessary training and technical assistance and conduct quality assurance oversight activities. Resources required to perform these functions include personnel, equipment, and operation expenses necessary to manage consultants, grants and project development activities that are necessary to carry out regulatory responsibilities assigned to the department by statute.

**Program Funding**

**FREIGHT LOGISTICS AND PASSENGER OPERATIONS PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

<u><b>PROGRAM</b></u>	<u><b>Current Year</b></u>						<u><b>FY 15-19 5 Year Total</b></u>
	<u><b>13/14</b></u>	<u><b>14/15</b></u>	<u><b>15/16</b></u>	<u><b>16/17</b></u>	<u><b>17/18</b></u>	<u><b>18/19</b></u>	<u><b>Total</b></u>
<b>TOTAL \$</b>	12.8	12.5	13.0	13.5	14.1	14.6	67.8

The following table identifies the Freight Logistics and Passenger Operations Program; in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

FREIGHT LOGISTICS AND PASSENGER OPERATIONS PROGRAM

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
--	---------------------------------

TRANSPORTATION SYSTEMS DEVELOPMENT

Operating Budget

Salaries	9,068,743
Other Personal Services	22,146
Expenses	251,889
Operating Capital Outlay	10,778
Consultant Fees	430,845
Contracted Services	108,762
Lease/Purchase/Equipment	39,103
Human Resource Development	<u>14,890</u>

SUBTOTAL 9,947,156

Transportation Disadvantaged Commission Operating Budget

Salaries	905,119
Other Personal Services	37,350
Expenses	529,225
Operating Capital Outlay	10,000
Lease/Purchase/Equipment	2,830
Contracted Services	<u>563,050</u>

SUBTOTAL 2,048,574

FLORIDA RAIL ENTERPRISE

Operating Budget

Salaries	256,192
Other Personal Services	827
Expenses	25,200
Consultant Fees	4,089
Contracted Services	<u>5,714</u>

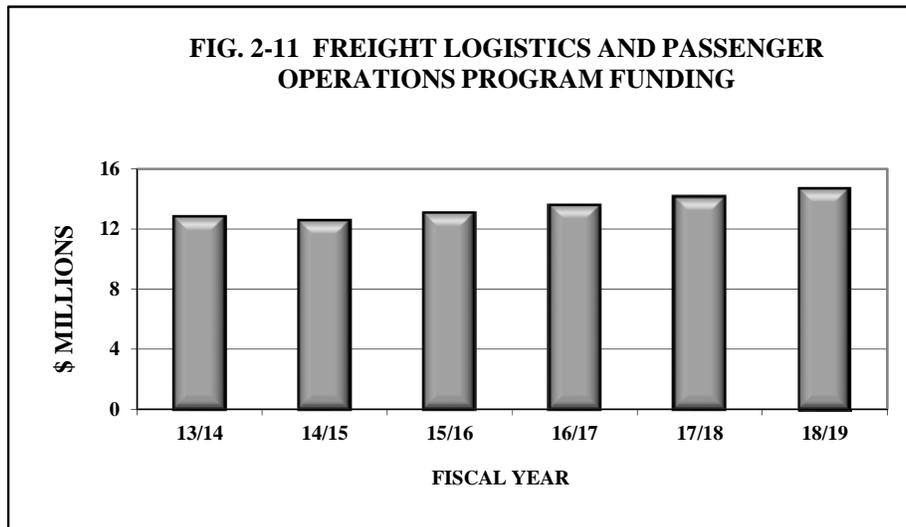
SUBTOTAL 292,022

SUBTOTAL FRIEGHT LOGISTICS AND PASSENGER OPERATIONS 12,283,922  
 Allowance/Estimated Administered Funds 224,688

TOTAL FREIGHT LOGISTICS AND PASSENGER OPERATIONS 12,508,610  
 PROGRAM

## **Program Notes**

The funding levels for the Freight Logistics and Passenger Operations Program reflect moderate increases over the period ending in Fiscal Year 2015/16. Freight Logistics and Passenger Operations Program funding is approximately 1.4 percent of the Public Transportation Product Program, excluding Transportation Disadvantaged Commission, for the five-year plan. The funding is presented in Figure 2-11.



## **Primary Directives**

### **Statutory Paraphrase: Program Objectives (Section 311.07, F.S.)**

*Finance port transportation or port facility projects that will improve the movement and intermodal transportation of cargo or passengers in commerce and trade.*

### **Statutory Paraphrase: Program Objectives (Section 311.10, F.S.)**

*Finance port transportation or port facility projects that meet the state's economic development goal of becoming a hub for trade, logistics and export-oriented activities.*

### **Statutory Paraphrase: Program Objectives (Section 311.22, F.S.)**

*The Florida Seaport Transportation and Economic Development Council shall establish a program to fund dredging projects in counties having a population of fewer than 300,000 according to the last official census.*

### **Statutory Paraphrase: Program Objectives (Section 320.20, F.S.)**

*Implement the Florida Seaport Transportation and Economic Development Program.*

**Statutory Paraphrase: Program Objectives (Section 331.360, F.S.)**

*Promote the further development and improvement of aerospace transportation facilities by entering into joint participation agreements with Space Florida and allocate funds for such purposes in its work program*

**Statutory Paraphrase: Program Objectives (Section 332.006, F.S.)**

*Develop a viable aviation system in this state.*

**Statutory Paraphrase: Program Objectives (Section 334.044 (33), F.S.)**

*Develop a freight mobility and trade plan.*

**Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)**

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

**Statutory Paraphrase: Duties and Powers (Section 341.051, F.S.)**

*Administration and financing of public transit and intercity bus service programs and projects.*

**Statutory Paraphrase: Duties and Powers (Section 341.053, F.S.)**

*Provide for major capital investments in fixed guideway transportation systems, access to seaports, airports, and other transportation terminals, and assist in the development of dedicated bus lanes.*

**Statutory Paraphrase: Duties and Powers (Section 341.302, F.S.)**

*Develop and implement a rail program of statewide application.*

**Florida Transportation Plan  
Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Maintain the average growth rate in person-hours of delay of Florida SIS highway at or below 5%.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

*Participate in statewide and regional visioning efforts.*

*Expand transportation options for residents, visitors, and businesses.*

*Reinforce and transform SIS facilities to provide multimodal options for moving people and freight.*

*Develop and operate statewide high speed and intercity passenger rail system connecting all regions and linking to public transportation systems.*

*Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.*

**Florida Transportation Plan  
Strategies:**

*Enhance Florida's role as a global hub that provides efficient and reliable connectivity for trade and visitors.*

*Identify airports where cargo may exceed available capacity and that have the greatest potential for increasing related economic activity.*

*Identify seaports where channels need to be deepened and where terminals need to be expanded.*

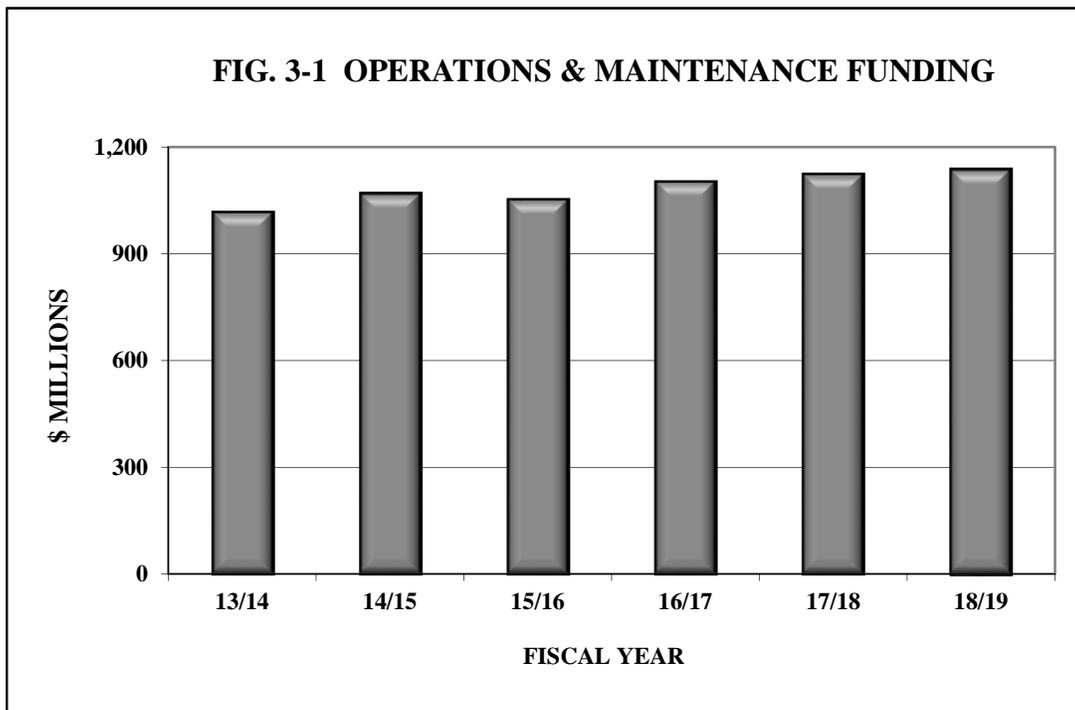
*Improve the efficiency and connectivity of the supply chain serving Florida's businesses.*

*Support the development of Florida as a major international trade hub with targeted investments in the capacity of and connectivity among SIS hubs and corridors.*

## SECTION III

### OPERATIONS AND MAINTENANCE

Operations and maintenance comprise those activities which support and maintain the transportation infrastructure once it is constructed and in place. It includes the department's personnel that monitor, review, inspect and administer highway and bridge construction projects. These activities include operations and maintenance centers, toll operations and traffic engineering and operations services. Figure 3-1 depicts the funding level for these functions.



# **OPERATIONS & MAINTENANCE PROGRAM**

## **Program Description**

The Operations and Maintenance Program combines Construction Engineering and Inspection, Maintenance and Central Mobile Equipment (CME) within the Operations and Maintenance component. The Operations and Maintenance Program component exists within the Highway Operations and Turnpike budget entities. Highway maintenance contracts and consultants are represented in the Operations and Maintenance Program. Construction Engineering and Inspection consultants are aligned with the Construction Engineering and Inspection Program.

The department has consolidated various construction resident offices, maintenance yards and mobile equipment (CME) shops into Operations and Maintenance Centers. This consolidation enables them to operate more efficiently. In fact, between FY 2001/02 and FY 2005/06, the department eliminated 169 construction, maintenance and central mobile equipment positions in anticipation of the improved efficiency of having the three functions co-located in various operations centers throughout the state.

In certain areas the department's construction and maintenance employees are now located together in the Operations and Maintenance Centers and perform similar tasks and duties on various projects which include permitting, inspections, contracts and administrative functions. Previously, each unit had staff dedicated to permitting, contracts, etc. One of the ways the department was able to reduce the size of its workforce was through certain efficiency reductions that assumed the consolidation of these functions where, for example, a permit employee would handle permits for both maintenance and construction. Currently, the Operations Centers are managed by either a Maintenance Engineer or a Construction Engineer.

Combining all construction, maintenance and CME employees allows the department to increase flexibility in its workforce. It eliminated the organizational and reporting relationship problems in People First.

The program consists of three areas: Construction Engineering and Inspection (CEI) in-house; Central Mobile Equipment and Warehouse Operations in-house and Routine Maintenance in-house, management and operations contracts and consultants/contracts.

The Construction Engineering and Inspection (CEI) in-house includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff.

Central Mobile Equipment and Warehouse Operations is an enterprise type of program funded by the State Transportation Trust Fund. The program function involves the acquisition and maintenance of Department motor vehicles, maintenance equipment, and the warehousing of vehicle parts and maintenance supplies in support of the Department's Five Year Work Program.

The program operates a sign shop and a structure shop that manufacture traffic signs and Department specialty items and equipment. Budgeted resources required to accomplish the program's activities include personnel, equipment, and operating expenses.

Central Mobile Equipment (CME) operations acquire, maintain, and dispose of all state owned vehicles (automobiles, trucks) and equipment (tractors, mowers, compressors, generators, trailers and maintenance equipment) used by the Department. The equipment replacement value is approximately \$215 million. CME repair shops and refueling stations are located throughout the state.

Warehouse Operations is responsible for 30 warehouse locations with a total inventory value of approximately \$7.4 million. The inventory of over 10,000 active commodities consists of items such as automotive replacement parts and service items, janitorial supplies, safety items, roadway maintenance materials, signs, horticultural supplies, tools, concrete and other materials.

The routine maintenance area maintains roadways and bridges. The State Highway System Inventory consists of 43,402 lane miles. Of that, 42,674 lane miles are maintained by the Routine Maintenance Program, 505 lane miles are maintained by the Orlando Orange County Expressway Authority and 223 lane miles are maintained by Miami Dade County Expressway Authority.

The State Bridge Inventory consists of 6,703 bridges<sup>1</sup>. Of that number, 6,288 are Florida Department of Transportation bridges. The 6,288 department bridges, along with 5,356 local bridges are inspected by the Routine Maintenance Program. The Miami Dade County Expressway Authority inspects 127 bridges and the Orlando Orange County Expressway Authority inspects 288 bridges. Scheduled major repairs or replacements, such as resurfacing, bridge replacement or traffic operations improvements are part of the product programs of Resurfacing, Bridge, SIS/Intrastate Highways and Other Arterial Highways.

### **Program Products**

The quality and effectiveness of the maintenance portion of the Operations and Maintenance Program is monitored by periodic surveys. A Maintenance Rating Program (MRP) has been developed which evaluates and rates actual field conditions in five elements. Those elements that are identified (below) were developed to assess the condition of maintenance items. To

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<sup>1</sup> Data from bridge inventory as of 2013 reported to the Office of Work Program and Budget from the State Maintenance Office. Pedestrian overpasses are excluded.

preserve the investment in transportation facilities, maintenance must be provided with an adequate level of funding.

By consistently achieving a maintenance rating of 80, the system can be maintained at a desired level and a stable planned cycle of repairs or resurfacing can be programmed. (The Florida Transportation Plan objective is to achieve and maintain an MRP of 80).

A maintenance rating evaluation is conducted every four months by the department. Composite scores are developed for each of the five rating elements. The results are compared to previous surveys and attention is focused to achieve an MRP of 80 on individual and overall ratings. Comparisons between districts are also made. The five rating elements and characteristics are:

1. Roadway - Flexible pothole, flexible edge raveling, flexible shoving, flexible depression/bump, flexible paved shoulder/turnout, rigid pothole, rigid depression/bump, rigid joint/cracking, rigid paved shoulder/turnout.
2. Roadside - Shoulder unpaved, front slope, slope pavement, sidewalk, and fence.
3. Vegetation/Aesthetics - Roadside mowing, slope mowing, landscaping, tree trimming, curb/sidewalk edging, litter removal, turf condition.
4. Traffic Services - Raised pavement markers, striping, pavement symbol, guardrail, attenuator, signs less than and equal to 30 square feet, signs greater than 30 square feet, object markers, delineators and lighting.
5. Drainage Side/cross drain, roadside/median ditch, outfall ditch, inlets, miscellaneous drainage, roadway sweeping.

The statewide maintenance rating for fiscal year 2012/13 is shown in the following table.

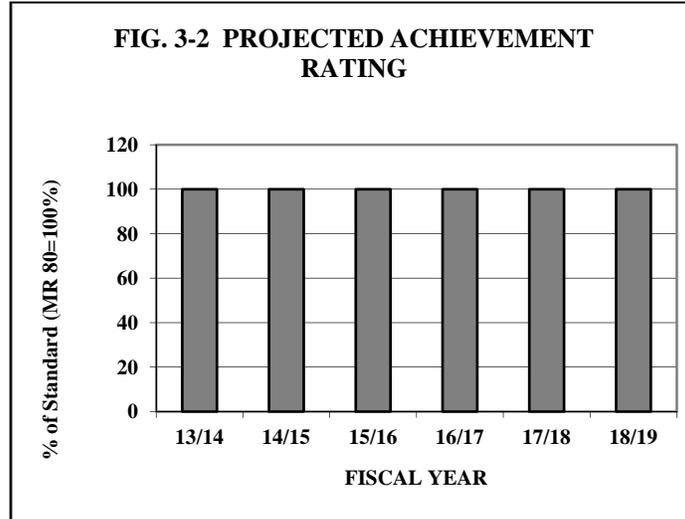
**MAINTENANCE RATING**  
**(Fiscal Year 2012/13)**

<u>CATEGORY</u>	<u>RURAL LIMITED ACCESS</u>	<u>RURAL ARTERIAL</u>	<u>URBAN LIMITED ACCESS</u>	<u>URBAN ARTERIAL</u>	<u>ALL FACILITIES STATEWIDE</u>
Roadway	97	98	96	94	96
Roadside	87	87	90	88	88
Traffic Services	87	86	87	82	85
Drainage	91	90	94	83	89
Vegetation	84	82	84	79	82
STATEWIDE	87	86	88	83	86

**PRIOR YEAR STATEWIDE RATINGS**  
**(By Fiscal Year)**

<u>YEAR</u>	<u>RURAL LIMITED ACCESS</u>	<u>RURAL ARTERIAL</u>	<u>URBAN LIMITED ACCESS</u>	<u>URBAN ARTERIAL</u>	<u>ALL FACILITIES STATEWIDE</u>
FY 2011/12	90	88	90	85	87
FY 2010/11	91	87	91	84	87
FY 2009/10	89	86	89	82	86
FY 2008/09	91	87	90	84	87
FY 2007/08	89	86	89	84	86
FY 2006/07	86	84	86	81	83

Figure 3-2 provides a graphic representation of the projected maintenance rating levels.



**MAINTENANCE RATING OBJECTIVE = 100%**

**Program Funding**

The following funding table represents the overall funding level for the Operations & Maintenance Centers Program

**OPERATIONS AND MAINTENANCE CENTERS PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

<b>SUB-PROGRAM</b>	<b>Current Year 13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>FY 15-19 5 Year Total</b>
TOTAL \$	667.6	707.1	720.4	746.0	765.0	782.2	3,720.7
In-House \$	231.5	247.8	257.7	268.0	278.7	289.8	1,342.0
% Total	35%	35%	36%	36%	36%	37%	36%
M. & O. Contracts \$ *	406.3	434.8	439.7	452.5	462.2	468.9	2,258.1
% Total	61%	61%	61%	61%	60%	60%	61%
Consult./Contracts \$ *	29.8	24.5	23.1	25.5	24.2	23.4	120.7
% Total	4%	3%	3%	3%	3%	3%	3%

\* The Maintenance and Operations Contracts and the Consultants/Contracts are fully identified in the Work Program Administration system.

Note: FY 2013/14 includes roll forward from the previous fiscal year (\$.4 million in M. & O. Contracts and \$1.5 million in Consultants/Contracts).

The following table identifies the Operations and Maintenance Centers Program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component and specific appropriation categories where funds are recommended for this program.

OPERATIONS & MAINTENANCE PROGRAM

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>HIGHWAY OPERATIONS</b>	
<u>Operating Budget</u>	
Salaries	176,023,281
Other Personal Services	10,003
Expenses	10,450,123
Operating Capital Outlay	666,441
Acquisition/Motor Vehicles	4,148,969
Fairbanks Hazardous Waste **	400,965
Consultant Fees	567,736
Contracted Services	5,161,494
Human Resource Development	582,237
Overtime	1,127,666
Lease/Purchase/Equipment	178,700
Transportation Materials and Equipment	<u>34,701,124</u>
 SUBTOTAL	 234,018,739
<u>Work Program Budget</u>	
National Pollutant Discharge Elimination System * (1)	14,682,801
Highway Beautification	1,000,000
Highway Maintenance Contracts * (1)	359,784,383
Management Consultant/Contracts * (2)	6,960,000
Contract Maintenance with DOC * (1)	19,146,000
Bridge Inspection * (2)	<u>12,543,000</u>
 SUBTOTAL	 414,116,184
 <b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Operating Budget</u>	
Salaries	2,414,586
Other Personal Services	15,798
Expenses	1,034,059
Operating Capital Outlay	25,762
Contracted Services	721,070
Human Resources Development	16,450

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
Consultant Fees	56,018
Lease/Purchase/Equipment	7,966
Transportation Materials & Equipment	<u>5,533,409</u>
<b>SUBTOTAL</b>	<b>9,825,118</b>
<b>Work Program Budget</b>	
National Pollutant Discharge Elimination System * (1)	252,683
Highway Maintenance Contracts * (1)	39,922,556
Management Consultant/Contracts * (2)	<u>5,017,802</u>
<b>SUBTOTAL</b>	<b>45,193,041</b>
<b>SUBTOTAL OPERATIONS &amp; MAINTENANCE PROGRAM</b>	<b>703,153,082</b>
Allowance/Estimated Administered Funds	3,919,130
<b>TOTAL OPERATIONS &amp; MAINTENANCE PROGRAM</b>	<b><u>707,072,212</u></b>

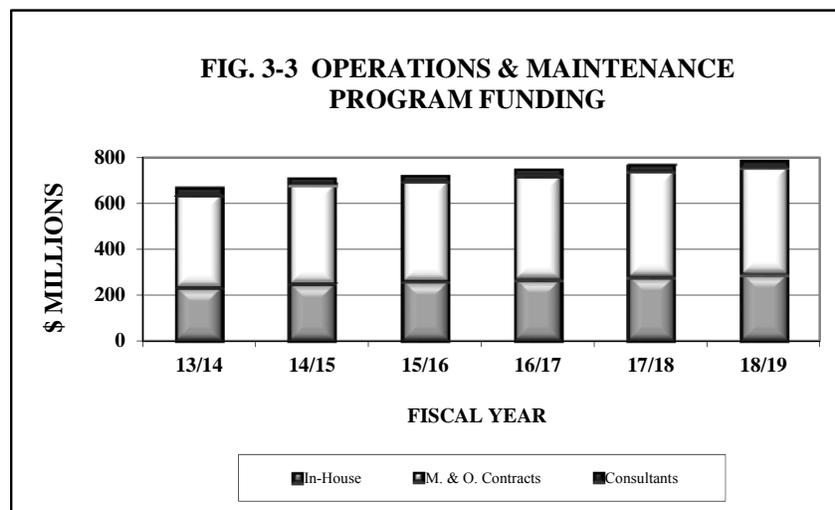
\* These categories are fully identified in the Work Program Administration system.

\*\* This category is not Work Program driven, and is in operating budget, not program component Work Program.

*Note (1): Identifies Maintenance & Operations Contracts sub-program item.*

*Note (2): Identifies Consultants/Contracts sub-program item.*

Figure 3-3 represents the funding level for the Operations & Maintenance Centers Program.



Note: FY 2013/14 includes roll forward from the previous fiscal year (\$ .4 million in M. & O. Contracts and \$1.5 million in Consultants/Contracts).

## **Primary Directives**

### **Statutory Paraphrase: Duties and Powers (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. Preservation includes...Ensuring that the Department achieves 100 percent of the acceptable maintenance standard on the State Highway System (SHS).*

### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Develop and adopt uniform minimum standards and criteria for design, construction, maintenance, and operation of public roads.*

*Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.*

*Designate limited access facilities on the SHS and turnpike projects; plan, construct, maintain and operate service roads in connection with such facilities.*

*Conserve natural roadside growth and scenery and implement and maintain roadside beautification programs.*

### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*To purchase, lease, or otherwise acquire property, materials, equipment, and supplies and to sell, exchange, or otherwise dispose of any property which is no longer needed by the Department.*

## **Florida Transportation Plan Objectives:**

*Achieve 100% of the acceptable maintenance standard of the SHS.*

*Ensure that 90% of Department-maintained bridges meet standards while keeping all*

*Department-maintained bridges open to the public safe.*

*Maintain the average growth rate in person-hours of delay of Florida SIS highway at or below 5%.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

**Florida Transportation Plan  
Strategies:**

*Continue to identify and implement practices which reduce the time and cost of preserving the SHS.*

*Continue to monitor and adjust maintenance standards to preserve our investment and provide safe roadways for Florida motorists, including special population groups.*

*Emphasize use of state-of-the-art technologies and innovative contracting methods to increase the efficiency of system maintenance.*

*Enter all projects into Work Program to repair Department-maintained bridges within 12 months of deficiency identification.*

# **TRAFFIC ENGINEERING AND OPERATIONS**

## **Program Description**

The objective of this program is to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. The Traffic Engineering and Operations program applies to the Tallahassee Central Office Traffic Engineering and Operations staff and, in the district offices, the District Traffic Operations.

Central Office Traffic Engineering and Operations is responsible for monitoring and evaluating District Traffic Operations office performance in several program areas (Operations, Traffic Engineering Studies, Signing, and Traffic Signals). In addition, Central Office Traffic Engineering and Operations is responsible for the certification of all traffic control signal devices purchased and installed in the state. Other key programs are the Intelligent Transportation Systems Program (ITS), the Statewide Incident Management Program and the Safe Mobility for Life Program.

Central Office Traffic Engineering and Operations establishes standards, specifications, policies and procedures for traffic operations applications. This office is also responsible for developing special statewide operations projects.

District Traffic Operations staff collect and analyze data, carry out access management strategies, review and comment on various construction and maintenance design plans, and complete operational and safety studies. The districts also implement the department's standard traffic signal operation strategies, and oversee a system of uniform traffic control devices.

The implementation of the statewide Intelligent Transportation System plan is done by the District Traffic Operations staff. The resources required to perform these activities include personnel, equipment, operating expenses and external consultants.

**Program Funding**

**TRAFFIC ENGINEERING AND OPERATIONS PROGRAM FUNDING**

(Dollars in Millions)

FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	103.6	127.9	119.0	138.5	137.4	136.8	659.7
In-House \$	23.4	24.5	25.5	26.5	27.6	28.7	132.8
% Total	23%	19%	21%	19%	20%	21%	20%
Consults./Grants \$ *	80.3	103.4	93.5	112.0	109.8	108.1	526.8
% Total	77%	81%	79%	81%	80%	79%	80%

\* The consultant/grants category is fully identified in the Work Program Administration system.

The following table identifies the Traffic Engineering and Operations Program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**TRAFFIC ENGINEERING AND OPERATIONS PROGRAM**

<b><u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u></b>	<b><u>FY 2014/15 (Dollars)</u></b>
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HIGHWAY OPERATIONS

Operating Budget

Salaries	16,924,314
Other Personal Services	20,292
Expenses	2,101,167
Operating Capital Outlay	203,438
Consultant Fees	1,336,113
Human Resource Development	104,545
Contracted Services	1,354,569
Overtime	380
Lease/Purchase/Equipment	12,774
Transportation Materials and Equipment	<u>654,272</u>

SUBTOTAL 22,711,864

Work Program Budget

Traffic Operations Consultants *	103,373,065
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BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2014/15 (Dollars)
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FLORIDA'S TURNPIKE ENTERPRISE

<u>Operating Budget</u>	
Salaries	1,130,708
Expenses	147,875
Operating Capital Outlay	975
Human Resources Development	3,481
Transportation Materials & Equipment	<u>135,000</u>
 SUBTOTAL	 1,418,039
 SUBTOTAL TRAFFIC ENGINEERING & OPERATIONS PROGRAM	 127,502,968
 Allowance/Estimated Administered Funds	 396,553
 TOTAL TRAFFIC ENGINEERING & OPERATIONS PROGRAM	 <u>127,899,521</u>

\* The consultant/grants category is fully identified in the Work Program Administration system.

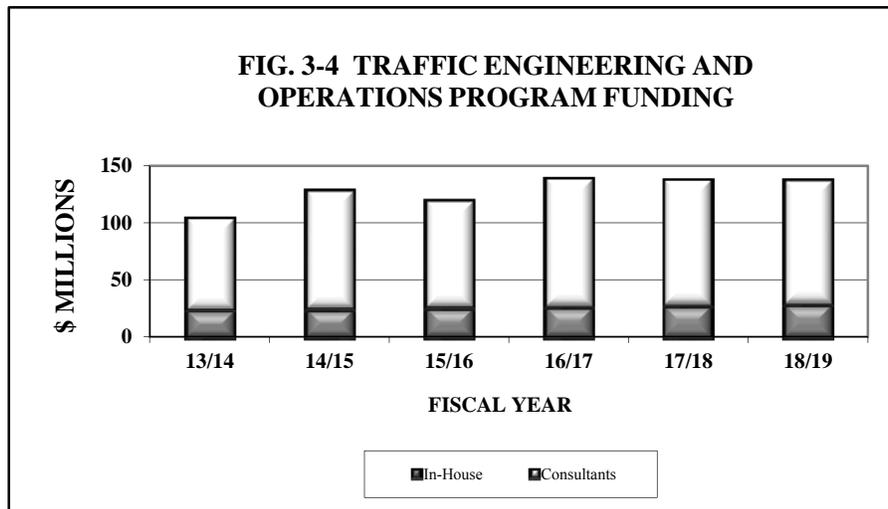
**Program Notes**

The ITS projects are programmed in accordance with criteria that depend on the following concepts:

- Capital Projects – These projects consist of the installation of ITS infrastructure, transportation management centers (TMCs), communication systems, ITS field devices or software acquisitions.
- Periodic Maintenance – These projects consist of major ITS upgrades or scheduled maintenance.
- Operations Contract – These are contracts written to operate TMCs and any contracts for services needed for incident management, providing traveler services or general services for ITS program management.

The Traffic Engineering and Operations program's operating budget is shown in the Program and Resource Plan as the in-house sub-program. The remaining portion of Traffic Engineering and Operations program is shown as the consultants and grants sub-program. Over the five-year Tentative Work Program, the Traffic Engineering and Operations program statewide utilizes approximately 80 percent of its budget for consultants and grants.

The funding levels for the Traffic Engineering and Operations program are represented in Figure 3-4.



### Primary Directives

#### **Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.*

#### **Florida Transportation Plan Objectives:**

*Improve system efficiency by deploying ITS technology on critical state corridors.*

*Maintain the average growth rate in person-hours of delay of Florida SIS highway at or below 5%.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

#### **Florida Transportation Plan Strategies:**

*Develop ITS consistent with the 10-Year Cost Feasible Plan.*

*Expand the use of the electronic tolls collection system know as Sun Pass.*

*Incorporate ITS technologies such as traffic control system and aggressive incident management techniques to keep traffic moving on the SIS.*

*Increase the use of ITS technology as a tool to improve transportation safety and security.*

# **TOLL OPERATIONS**

## **Program Description**

Toll Operations includes the administration of the toll collection activities on bonded road projects throughout the State including Florida's Turnpike. Revenue road projects are comprised of various toll expressways, bridges, and Florida's Turnpike.

Toll collection activities include receipt and deposit of revenues; automatic vehicle identification operation; license plate image review; customer billing operations; financial accounting; security; quality review; toll equipment acquisition and toll equipment maintenance. The activities also include personnel training; data processing; traffic and revenue projections; and strategic planning. Resources required to perform these activities include personnel, consultants, service contracts, equipment and operating budget.

This program includes payments for toll operators, payments to the Florida Highway Patrol for their law enforcement support on the Turnpike with Troop K, payments to expressway authorities and payments to contractors for services related to collection of tolls and operations of the SunPass Customer Service Centers.

## **Program Funding**

The following table represents the overall funding level for the Toll Operations Program.

### TOLL OPERATIONS PROGRAM FUNDING

(Dollars in Millions)  
FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$	237.3	234.9	213.1	220.3	221.7	218.6	1,108.6
In-House \$	38.6	39.4	41.0	42.7	44.4	46.1	213.6
% Total	16%	17%	19%	19%	20%	21%	19%
Ops. Contracts/Tr. \$	117.3	139.8	139.4	140.0	140.0	142.7	702.0
% Total	49%	60%	65%	64%	63%	65%	63%
Consult./Contracts \$ *	81.4	55.6	32.7	37.6	37.3	29.7	193.0
% Total	34%	24%	15%	17%	17%	14%	17%

\* The consultants/contracts category is fully identified in the Work Program Administration system.

The following table identifies the Toll Operations Program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

**TOLL OPERATIONS PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
<b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
<u>Operating Budget</u>	
Salaries	19,393,405
Other Personal Services	254,163
Expenses	18,804,434
Operating Capital Outlay	100,987
Human Resource Development	96,429
Overtime	147,739
Acquisition/Motor Vehicles	61,633
Lease/Purchase/Equipment	157,491
Consultant Fees (1)	276,776
Contracted Services (1)	25,215,784
Payment to Expressway Authority	5,870,420
Florida Highway Patrol Services (1)	<u>21,135,848</u>
 SUBTOTAL	 91,515,109
 <u>Work Program Budget</u>	
Toll Operations Contracts (1)	78,709,745
Turnpike and Tolls System Equipment & Development * (2)	<u>55,613,500</u>
 SUBTOTAL	 134,323,245
 <b>EXECUTIVE DIRECTION/SUPPORT SERVICES</b>	
<u>Operating Budget</u>	
Transfer/ S. FL. Water Management District/ Everglades Restoration (1)	8,600,000
 SUBTOTAL TOLL OPERATIONS PROGRAM	 234,438,354
 Allowance/Estimated Administered Funds	 425,948
 TOTAL TOLL OPERATIONS PROGRAM	 <u>234,864,302</u>

\* These categories are fully identified in the Work Program Administration system.

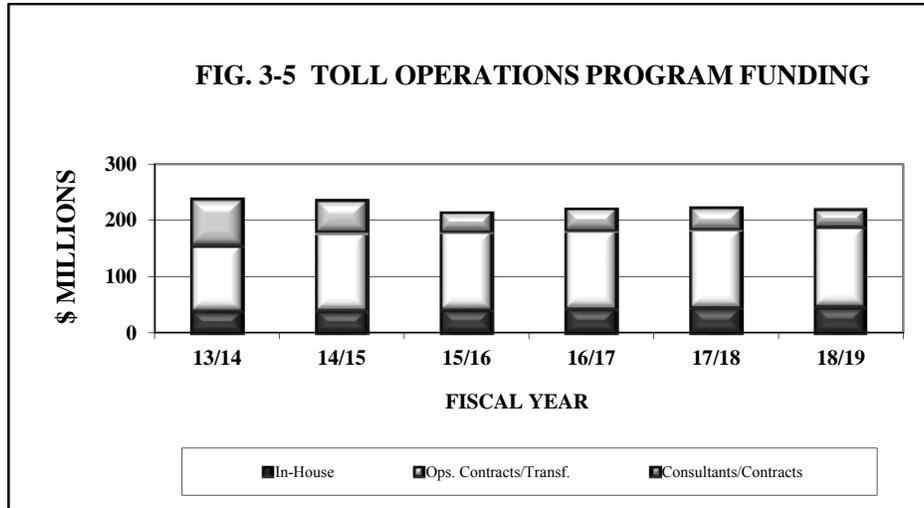
Note (1): Identifies Operations Contracts/Transfers sub-program item.

Note (2): Identifies Consultants/Contracts sub-program item.

**Program Notes**

The Toll Operations funding levels for Fiscal Year 2014/15 provide resources to continue the operation of 692 existing toll collection traffic lanes. Funding is also included for maintenance and repair of toll plazas, personnel training, consultant support for the toll collection system, installation, maintenance and repair of toll collection systems and the installation, repair, maintenance and operation of the SunPass Electronic Toll Collection system.

Figure 3-5 represents the funding level for the Toll Operations Program.



Toll Operations funding levels for the five years of the program plan consist of approximately 3 percent of the total for all programs statewide. Toll Operations utilizes 81 percent of its funding for operations contracts/transfers and consultants/contracts sub-programs.

**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*To plan, acquire, lease, construct, maintain and operate toll facilities; to authorize the issuance and refunding of bonds; and to fix and collect tolls or other charges for travel on any such facilities.*

**Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)**

*Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida’s economic competitiveness; and improving travel choices to ensure mobility.*

**Florida Transportation Plan  
Objectives:**

*Deliver a transportation system that supports quality of life and environmental stewardship.*

*Develop/redevelop multi-modal corridors to support future mobility.*

*Improve system efficiency by deploying ITS technology on critical state corridors.*

*Maintain the average growth rate in person-hours of delay of Florida SIS highway at or below 5%.*

*Make strategic investments that support statewide and inter-regional mobility.*

*Make transportation decisions in the context of community interest, plans, values and visions.*

*Maximize the use of existing facilities.*

*Participate in statewide and regional visioning efforts.*

*Reduce by 5% annually the number of highway fatalities and serious injuries.*

*Support efforts to enable Florida to expand its role as a hub for international and domestic trade.*

**Florida Transportation Plan  
Strategies:**

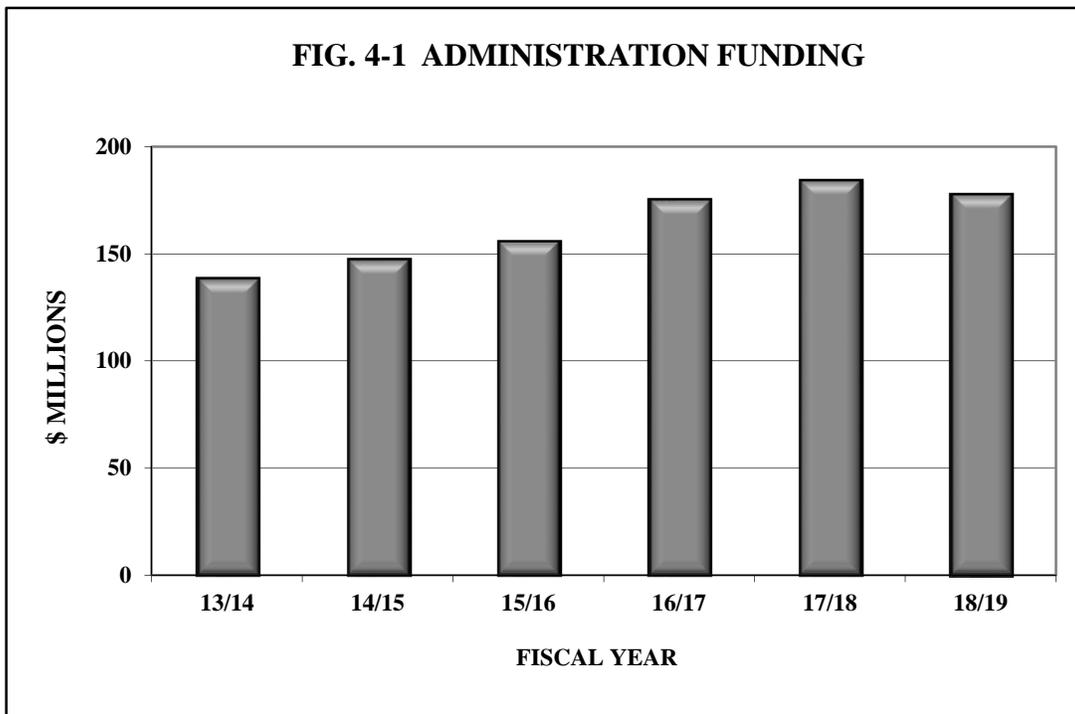
*Encourage the use of tolls, user fees, and market-based choices such as express lanes and innovative transportation options.*

*Provide incentives for projects of regional significance.*

## SECTION IV

### ADMINISTRATION

Administration includes the staff, equipment, and materials required to perform the fiscal, budget, personnel, executive direction, reprographics, and contract functions. Included is the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets. Non-highway fixed assets are classified as FDOT offices, maintenance yards, construction field offices, etc. and include all facilities utilized by FDOT personnel. The Office of Information Systems has the staff, equipment, consultants and materials required to support the department's data processing needs. Figure 4-1 depicts the administration funding level for these functions.



# ADMINISTRATION

## Program Description

The Administration Support Program provides direct support to the department in three primary categories of activities. First, it provides the resources necessary to manage the department in the attainment of goals and objectives. Second, is the acquisition of resources for production, operation and planning units including: personnel resources; external production resources (consultants); financial resources; and materials, equipment, and supplies. Third, it provides services directly related to the products produced by the department. These include activities such as contracts, reprographics, mail services, etc. Also included in this program are salaries and other costs for the Secretary, the Assistant Secretaries, their immediate staffs, the Florida Transportation Commission and the Commission for the Transportation Disadvantaged.

## Program Funding

### ADMINISTRATION PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<b>Current Year 13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>FY 15-19 5 Year Total</b>
TOTAL \$	82.2	86.3	89.5	92.8	96.2	99.8	464.6
In-House \$	76.4	79.0	82.2	85.5	88.9	92.4	427.9
% Total	93%	92%	92%	92%	92%	93%	92%
Contractual Services \$	5.8	7.3	7.3	7.3	7.3	7.3	36.7
% Total	7%	8%	8%	8%	8%	7%	8%

The following table identifies the Administration Program in the 2014/15 Budget. The table includes estimates for the offset for Administered Funds. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

ADMINISTRATION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2014/15 (Dollars)
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EXECUTIVE DIRECTION/SUPPORT SERVICES

Operating Budget

Salaries	53,350,695
Other Personal Services	516,322
Expenses	6,371,798
Operating Capital Outlay	114,943
Consultant Fees	1,217,417
Contracted Services	4,323,205
Human Resource Development	160,524
Overtime	44,338
Risk Management Insurance	8,105,197
Risk Management Insurance - Other	1,838,903
Deferred Payment Commodity Contracts	249,722
Lease/Purchase/Equipment	207,996
Transfer to Division of Administrative Hearings	88,485
Transfer to Department of Revenue/Highway Tax Compliance	200,000
Transfer/DMS/HR Services/Statewide Contract	<u>2,226,167</u>

SUBTOTAL 79,015,712

FLORIDA'S TURNPIKE ENTERPRISE

Operating Budget

Salaries	4,631,483
Other Personal Services	46,808
Expenses	556,191
Operating Capital Outlay	10,224
Consultant Fees	16,354
Contracted Services	279,695
Lease/Purchase/Equipment	7,283
Human Resource Development	<u>10,708</u>

SUBTOTAL 5,558,746

HIGHWAY OPERATIONS

Work Program Budget

Bond Guarantee *	500,000
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BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2014/15 (Dollars)
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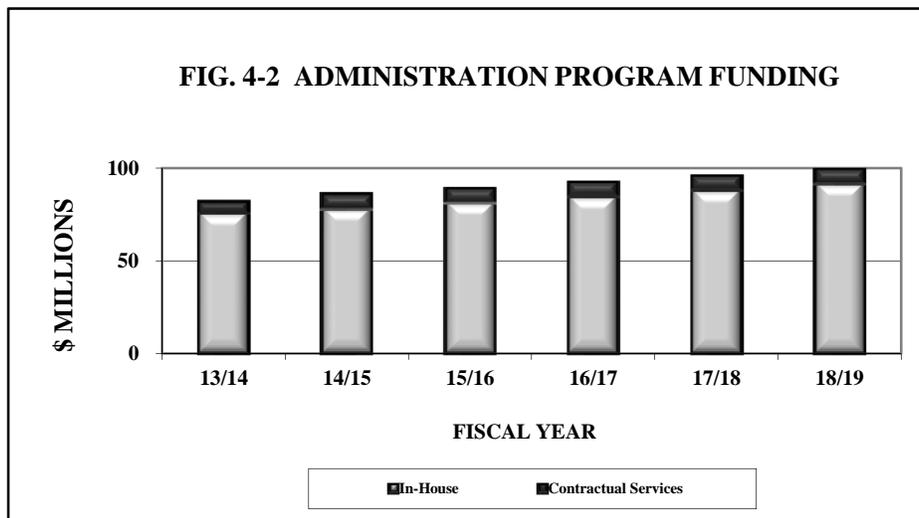
SUBTOTAL ADMINISTRATION PROGRAM	85,074,458
Allowance/Estimated Administered Funds	1,273,495
<b>TOTAL ADMINISTRATION PROGRAM</b>	<b><u>86,347,953</u></b>

\* This category is fully identified in the Work Program Administration system.

### Program Notes

The Administration Program manages numerous and widely divergent areas. These include personnel and administration programs, procurement of commodities and services including consultant services; legal services; disadvantaged business enterprise and other equal opportunity programs; reprographics; information systems; comptroller services; work program budget services; auditing services and others.

The funding level for the Administration Program for the current year and the Five-Year Work Program is displayed graphically in Figure 4-2.



Almost all administration duties are performed by in-house DOT staff. The long term policy of the department is to minimize the cost of administration functions. The Administration Program is implementing measures to achieve this philosophy.

Funding is being requested for activities such as court reporter services, expert witness contracts,

outside counsel contracts, and legal services and support.

The Commission for the Transportation Disadvantaged was created pursuant to Chapter 427.011, F.S. It is located in the Office of the Secretary for administrative and fiscal accountability. The Commission is otherwise independent of the department.

### **Primary Directives**

#### **Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*To adopt rules, procedures, and standards for the conduct of its business operations and the implementation of any provision of law for which the department is responsible, and to provide necessary support for the delivery of the five-year Work Program.*

*To enter into contracts and agreements.*

*To employ and train staff and to contract with qualified consultant.*

# **FIXED CAPITAL OUTLAY** **(CAPITAL IMPROVEMENT PROGRAM)**

## **Program Description**

Section 216.011(p), Florida Statutes, defines “Fixed Capital Outlay” (FCO) as the appropriation category used to fund real property (land; buildings, including appurtenances; fixtures and fixed equipment structures; etc.) including additions, replacements, major repairs and renovations to real property which materially extend its useful life or materially improve or change its functional use and including furniture and equipment necessary to furnish and operate a new or improved facility, when appropriated by the Legislature in the fixed capital outlay appropriation category.

## **Program Products**

Construct and maintain safe, adequate, and energy efficient capital structures and equipment.

### **NUMBER AND CATEGORY OF FCO PROJECTS** **IN THE WORK PROGRAM**

<b>PROJECT CATEGORIES</b>	<b>Current Year</b>					
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>
<b><u>MAJOR PROJECTS:</u></b>						
Maintenance Yards, Construction Yards, Operations Centers, Materials Research Lab Projects, etc. *	1	3	2	2	2	1
District Office Projects *	1	1	0	0	1	0
Turnpike Projects *	0	0	0	0	0	0
<b><u>MINOR PROJECTS:</u></b>						
Repairs/Improvement of Existing Facilities **	43	34	9	9	9	9
<b><u>STATEWIDE PROGRAMS:</u></b>						
Miscellaneous ***	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL PROJECTS:</b>	50	43	16	16	17	15

\* Major Projects in the Highway Operations, Executive Direction and Turnpike Enterprise Budget Entities that are assigned unique appropriation categories.

\*\* Minor Projects in the Highway Operations, Executive Direction and Turnpike Enterprise Budget Entities that are assigned appropriation category 080002.

\*\*\* Statewide Programs in the Highway Operations Budget Entity assigned appropriation category 088763 (Environmental Site Restoration); category 088542 (Underground Storage Tank Program-Stw).

**Program Funding**

The following funding table represents the overall funding level for the Fixed Capital Outlay Program.

**FIXED CAPITAL OUTLAY PROGRAM FUNDING**  
(Dollars in Millions)  
FISCAL YEAR

<b><u>SUB-PROGRAM</u></b>	<b><u>Current Year 13/14</u></b>	<b><u>14/15</u></b>	<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>	<b><u>18/19</u></b>	<b><u>FY 15-19 5 Year Total</u></b>
TOTAL \$	16.3	16.5	20.1	34.2	38.1	26.0	134.9
Construction \$ *	14.7	15.1	18.7	32.8	36.7	25.1	128.4
% Total	90%	92%	93%	96%	96%	97%	95%
Design Consult. \$ *	1.6	1.4	1.4	1.4	1.4	0.9	6.5
% Total	10%	8%	7%	4%	4%	3%	5%

\* These categories are fully identified in the Work Program Administration system.

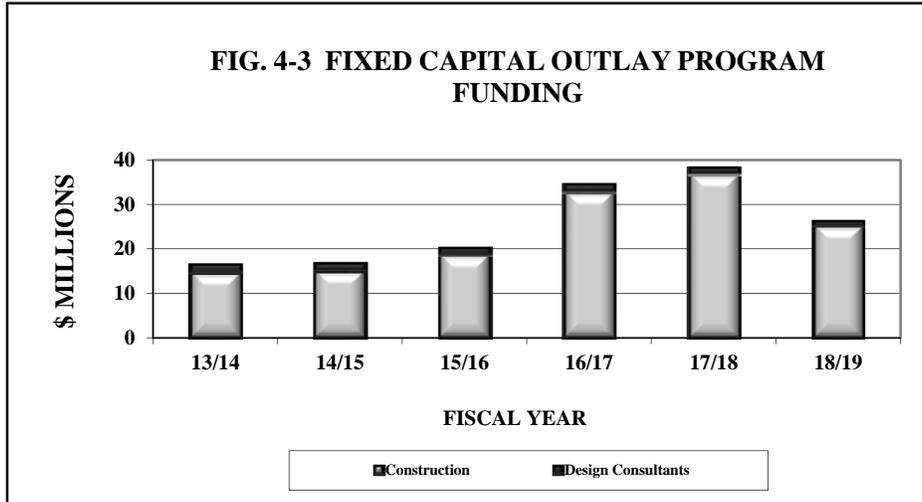
Funding for this program is requested in the department’s Agency Capital Improvement Program (2014/15 through 2018/19 - Fixed Capital Outlay).

**Program Notes**

Total level of funding requested for Fiscal Year 2014/15 for the Fixed Capital Outlay Program:

<b>FISCAL YEAR 2014/15 PROJECTS</b>		
1	Minor /Repairs/Improvements - Statewide (080002)	3,698,729
2	Environmental Site Restoration (088763)	920,000
3	Sarasota-Manatee Operations Center - Phase II Construction (088650)	8,951,018
4	Cocoa-Brevard Operations Center - Phase I Construction (088745)	2,000,000
5	Burns Building Auditorium Renovations (087571)	910,000
	<b>FISCAL YEAR 2014/15 – DEPARTMENT TOTAL</b>	<b>\$16,479,747</b>

Figure 4-3 represents the overall funding level for the Fixed Capital Outlay Program.



**Primary Directives**

**Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)**

*Adopt rules, procedures and standards for business operations, and implement laws for which the department is responsible.*

# OFFICE OF INFORMATION SYSTEMS

## Program Description

The Office of Information Systems supports the department’s Five-Year Work Program by providing an automated information-processing environment that must be reliable, secure, cost effective and responsive. The Office of Information Systems program resources are employed to educate department personnel in the use and application of information technology to accomplish the objectives and operations of the department. Office of Information Systems activities and resources provide for the processing, storing and retrieval of data; system development and maintenance; statewide computer network management; information security administration; and general information consulting services supporting the department.

## Program Funding

### OFFICE OF INFORMATION SYSTEMS PROGRAM FUNDING

(Dollars in Millions)  
FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year</u>						<u>FY 15-19 5 Year Total</u>
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	
TOTAL \$	39.7	44.3	46.0	47.9	49.8	51.8	239.8

The following table identifies the Office of Information Systems program in the 2014/15 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

OFFICE OF INFORMATION SYSTEMS PROGRAM

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
--	---------------------------------

INFORMATION TECHNOLOGY

Operating Budget

Salaries	13,321,413
Other Personal Services	32,998
Expenses	7,798,949
Operating Capital Outlay	346,724
Contracted Services	14,802,778
Overtime	29,738
Data Processing Services Southwood SRC	7,597,598
Lease/Purchase/Equipment	14,679
Human Resource Development	<u>33,532</u>

SUBTOTAL	43,978,409
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SUBTOTAL O.I.S. PROGRAM

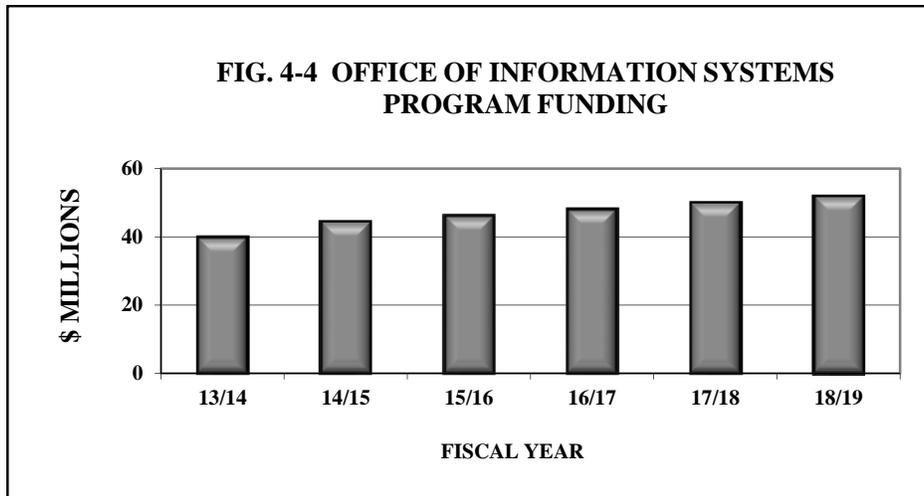
Allowance/Estimated Administered Funds	292,586
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TOTAL OFFICE OF INFORMATION SYSTEMS PROGRAM	<u>44,270,995</u>
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**Program Notes**

Efficient production for the department requires increased use of technology to automate the work of its staff. The Office of Information Systems provides the leadership in developing improved automation techniques and the delivery of information to the department's staff. The information systems developed and maintained by the Office of Information Systems form the foundation of the decision making process in support of the department's production goals. Information technology projects, handled by the Department of Transportation, are supported by the Administrative and Engineering/Computer Aided Design and Drafting application systems in operation on the statewide computer network as well as on local area networks used in the districts. This includes distributive computer systems and stand-alone work stations in each district office. These are used for the preparation of construction plans.

The Office of Information Systems Program funding levels provide a mix of in-house, external service providers, and operating consultant support resources (non work program consultant categories). The program's funding levels are shown in Figure 4-4.



**Primary Directives**

**Statutory Paraphrase: Program Objectives (Section 20.23, F.S.)**

*The Office of Information Systems is charged with:*

*The development of a long range Information Systems plan which addresses the computing and information requirements of the Districts and Central Office of the DOT;*

*To identify and quantify all financial, manpower and technical resources as appropriate.*

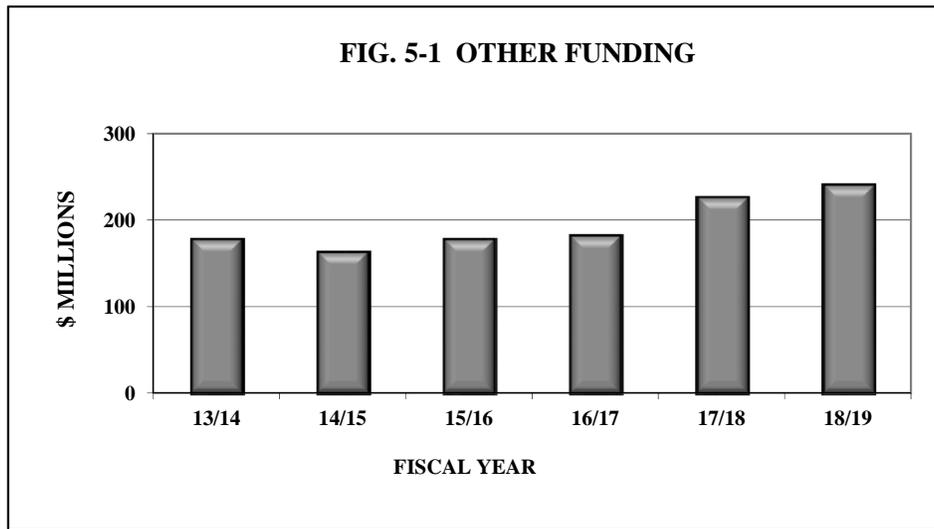
**Statutory Paraphrase: Duties and Powers (Section 282.318, F.S.)**

*Develop and maintain minimum security standards to assure the integrity and safeguarding of the data of the department. Implement cost effective safeguards to reduce, eliminate, or recover from identified risks to the data and information resources of the department.*

# SECTION V

## OTHER

The Other Program category includes a program for reimbursement of funds to local governments for projects previously advanced in the Adopted Work Program and, for a limited number of projects, outside the Adopted Work Program. The program also includes the use and maintenance of the Department's mobile equipment. As well as the operation and maintenance of the Department's warehouse and supply system. The functional areas within this section are included in the funding tables of the Product, Product Support, Operations and Maintenance, and Administration sections. They are distributed among the programs in the Program and Resource Plan for program purposes and are also shown here as budgeted. Figure 5-1 graphically presents the funding level for these functions.



(Dollars in Millions)  
FISCAL YEAR

<b>PROGRAM AREAS</b>	<b>Current Year</b>						<b>FY 15-19</b>
	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>5 Year Total</b>
<b>OTHER</b>	<b>178.1</b>	<b>163.3</b>	<b>178.0</b>	<b>181.8</b>	<b>226.5</b>	<b>240.7</b>	<b>990.3</b>
Local Government Reimbursement	12.0	1.4	0.9	0.0	0.0	0.0	2.3
Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	166.1	171.9	177.1	181.8	226.5	240.7	998.0
Offset Administered Funds	0.0	-10.0	0.0	0.0	0.0	0.0	-10.0

# LOCAL GOVERNMENT REIMBURSEMENT

## Program Description

The Local Government Advance/Reimbursement program provides reimbursement of funds to local governments for projects previously advanced in the Adopted Work Program. The Department begins reimbursement to the local governments in the year the project or project phase was scheduled in the Adopted Work Program prior to its advance. This program is based on Section 339.12 Florida Statutes.

As authorized by the 1996 Legislature under Section 339.12(4) (c), Florida Statutes, the Department may advance any project even though it is not yet identified in the Work Program and when a local government loans funds for the advance. This was created as an extension of the Local Government Advance/Reimbursement Program. The total amount of these types of advances is limited at any point in time to two hundred and fifty million dollars statewide of un-reimbursed advance.

## Program Funding

The following table represents the funding level for the Local Government Reimbursement Program.

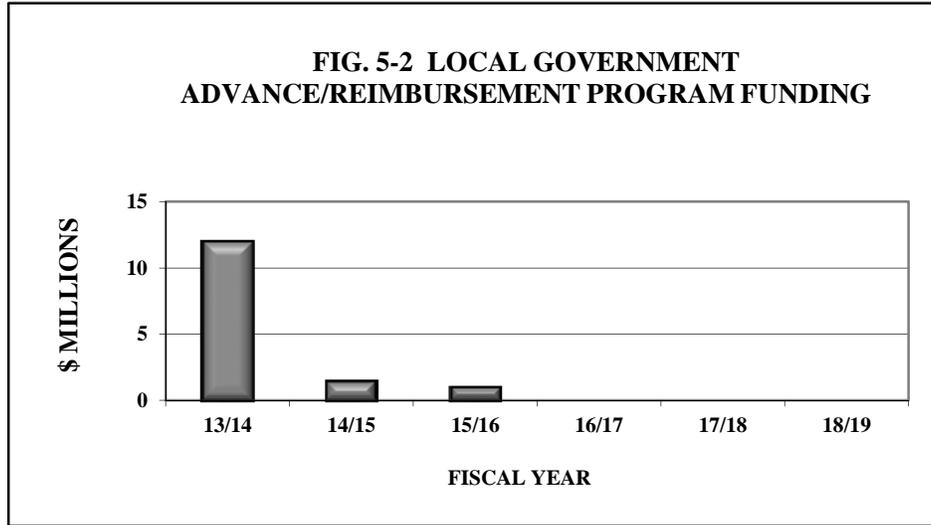
### LOCAL GOVERNMENT REIMBURSEMENT PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>PROGRAM</u>	<u>Current Year 13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>FY 15-19 5 Year Total</u>
TOTAL \$	12.0	1.4	0.9	0.0	0.0	0.0	2.3

Figure 5-2 depicts the funding level for the Local Government Reimbursement Program.



The following table identifies the Local Government Reimbursement Program in the 2014/15 Budget. Reference is made to the budget entity, program component, and specific appropriation category where funds are recommended for this program.

**LOCAL GOVERNMENT REIMBURSEMENT PROGRAM**

<b>BUDGET ENTITY/ APPROPRIATION CATEGORY</b>	<b>FY 2014/15 (Dollars)</b>
--	---------------------------------

**HIGHWAY OPERATIONS**

Work Program Budget

Local Government Reimbursement *	1,377,229
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<b>TOTAL LOCAL GOV'T. REIMBURSEMENT PROGRAM</b>	<b><u>1,377,229</u></b>
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\* The category is fully identified in the Work Program Administration system.

**Primary Directives**

**Statutory Paraphrase: Department Program Objectives (Section 339.12, F.S.)**

*A governmental entity may agree to perform or to contribute bond proceeds, cash, time warrants, or goods and services to the Department's performance of a project or project phase in the Adopted Work Program and on the State Highway System. The Department may agree to*

*reimburse the governmental entity for the full amount provided for use on such project or phase in the year the project or phase is scheduled in the Adopted Work Program.*

**Statutory Paraphrase: Department Program Objectives (Section 339.12(4) (c), F.S.)**

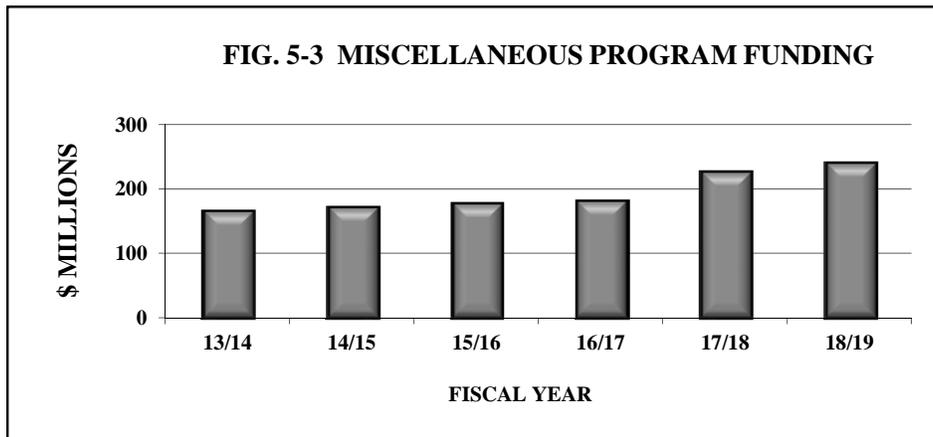
*The Department is authorized to enter into agreements under this subsection for a project or project phase not included in the Adopted Work Program. Reimbursement must be made from funds appropriated by the Legislature. At no time shall the total amount of project agreements for projects or project phases not included in the Adopted Work Program exceed \$250 million. However, notwithstanding such \$250 million limit and any similar limit in s. 334.30, project advances for any inland county with a population greater than 500,000 dedicating amounts equal to \$500 million or more of its Local Government Infrastructure Surtax pursuant to s. 212.055(2) for improvements to the State Highway System which are included in the local metropolitan planning organization's or the department's long-range transportation plans shall be excluded from the calculation of the statewide limit of project advances.*

# MISCELLANEOUS

## Program Description

The Miscellaneous category in the Program and Resource Plan is used for expenditures not otherwise classified as Product, Product Support, Operations and Maintenance or Administration programs. Other items include non-operating transfers between trust funds of the Department appropriated from the State Transportation Trust Fund.

This category is composed of the Debt Service budget for Right-of-Way Acquisition and Bridge Construction bonds and planned Fixed Guideway and GARVEE bonds; commitments for payments out of the Toll Facilities Revolving Trust Fund; State Infrastructure Bank (SIB) Loan Repayments and Transportation Infrastructure Finance and Innovation Act. The funding levels for the miscellaneous category is shown graphically in Figure 5-3.



## MISCELLANEOUS PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEARS

<u>PROGRAM AREAS</u>	<u>Current</u>						<u>FY 15-19</u>
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>5 Year Total</u>
<b>MISCELLANEOUS</b>	<b>166.1</b>	<b>171.9</b>	<b>177.1</b>	<b>181.8</b>	<b>226.5</b>	<b>240.7</b>	<b>998.0</b>
Toll Facility Revolving Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programmed Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unprogrammed Debt Service	141.9	159.0	166.1	172.8	217.5	231.7	947.1
SIB Loan Repayment	24.2	10.9	10.9	9.0	9.0	9.0	48.9

# **OFFSET FOR ADMINISTERED FUNDS**

## **Program Description**

Administered Funds is budget appropriated at a statewide level in the General Appropriations Act which is subsequently distributed to agencies via budget amendment by The Executive Office of The Governor. Specific estimates are included each year for salary and benefit increases/decreases, periodic risk management increase/decreases for the Florida State Retirement System and employee health insurance. Estimates for appropriation of administered funds are included in the in-house portions of Product Support, Operations and Maintenance and Administration.

The Offset for Administered Funds category accounts for the total estimate each year. It is subtracted from the "Total Program" in order to balance to the Legislative Budget Request which does not include these estimates. The Legislature appropriates funds statewide for these items in the annual budget process without state agency request.

# **ATTACHMENT “A”**

## **Five Year Program and Resource Plan Detail Spreadsheet**

FLORIDA DEPARTMENT OF TRANSPORTATION  
2013/14 PROGRAM AND RESOURCE PLAN SUMMARY  
FISCAL YEARS 2014/15 TO 2018/19  
(MILLIONS OF \$)

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**WORK PROGRAM**  
**FILE: 7-April-2014**  
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
<b>I. PRODUCT</b>	4,342.1	6,927.1	7,146.8	5,218.1	5,128.5	4,801.9	4,973.0	<b>27,268.5</b>
<b>A. SIS/Intrastate Highways</b>	2,054.5	3,586.8	3,695.1	2,398.0	2,263.6	2,398.5	2,382.5	<b>13,137.8</b>
1. Interstate Const.	793.8	1,564.0	1,705.9	1,415.4	709.7	1,243.0	1,069.7	6,143.8
2. Turnpike	480.8	324.5	668.6	55.7	156.7	367.6	260.9	1,509.7
3. Other SIS/Intrastate	731.6	1,631.2	1,247.7	853.5	1,318.6	726.9	994.8	5,141.5
4. SIS/Intrast. Traffic Oper.	48.4	67.0	72.8	73.4	78.6	61.1	57.0	342.8
<b>B. Other Arterials</b>	239.0	461.0	367.8	262.3	230.2	253.8	252.1	<b>1,366.1</b>
1. Arterial Traff. Oper.	4.8	6.0	1.1	2.1	0.2	1.2	1.4	6.1
2. Construction	149.7	295.3	217.9	123.4	112.0	129.9	126.3	709.5
3. County Trans. Programs	82.8	159.7	148.8	136.8	118.0	122.7	124.4	650.6
4. Economic Develop.	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>C. Right-of-Way</b>	253.1	598.3	638.8	668.7	348.4	355.5	164.5	<b>2,175.9</b>
1. SIS/Intrastate	170.1	374.4	462.1	520.9	306.3	202.5	127.4	1,619.2
2. Other Art. & Bridge	13.2	51.9	38.8	55.8	15.7	16.8	4.6	131.7
3. SIS/Intra. Advance Corr.	65.7	168.5	137.3	89.8	26.4	136.2	32.6	422.3
4. Other Advance Corr.	4.1	3.5	0.6	2.2	0.0	0.0	0.0	2.7
<b>D. Aviation</b>	181.4	189.8	336.8	330.9	231.1	222.6	218.4	<b>1,339.8</b>
1. Airport Improvement	148.0	151.6	280.1	283.5	186.2	171.8	153.7	1,075.2
2. Land Acquisition	1.1	0.2	3.9	0.0	0.0	4.9	0.2	8.9
3. Planning	6.1	6.1	11.5	9.5	9.8	13.2	20.2	64.2
4. Discretionary Cap.	26.3	31.9	41.4	38.0	35.0	32.8	44.3	191.4
<b>E. Transit</b>	338.7	475.4	646.8	330.2	342.2	345.0	348.0	<b>2,012.2</b>
1. Transit Systems	66.5	119.5	126.8	103.8	117.9	115.6	111.4	575.5
2. Trans. Disad.-Dept.	7.7	32.1	22.8	21.3	21.9	22.6	23.3	111.9
3. Trans. Disad.-Comm.	108.3	112.2	63.7	51.8	52.4	52.8	52.8	273.5
4. Other	19.5	15.4	20.4	15.9	19.6	18.7	20.2	94.7
5. Block Grants	91.1	95.2	91.3	93.1	92.7	95.1	98.6	470.8
6. New Starts Transit	45.6	101.0	321.8	44.4	37.7	40.1	41.8	485.7
<b>F. Rail</b>	71.5	208.3	316.9	160.3	205.5	177.7	181.4	<b>1,041.9</b>
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	61.6	174.2	237.3	150.7	192.4	168.4	164.1	913.0
3. Rail/Hwy. Crossings	8.4	12.9	8.9	8.8	8.5	8.5	8.5	43.2
4. Rail Capital Imp./Rehab.	1.5	21.2	70.7	0.8	4.6	0.8	8.8	85.7
<b>G. Intermodal Access</b>	99.7	73.5	67.8	31.8	74.4	48.8	35.1	<b>257.9</b>
<b>H. Seaport Development</b>	113.9	278.1	139.3	63.8	78.3	85.3	90.4	<b>457.2</b>

**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**2013/14 PROGRAM AND RESOURCE PLAN SUMMARY**  
**FISCAL YEARS 2014/15 TO 2018/19**  
(MILLIONS OF \$)

**15Tent05b**  
**WORK PROGRAM**  
**FILE: 7-April-2014**  
(Excludes Hurricanes)

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PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
<b>I. Safety</b>	110.8	161.8	134.6	121.3	125.6	128.4	131.4	<b>641.3</b>
1.Highway Safety	82.6	123.0	90.9	83.3	89.3	96.7	99.6	459.9
2.Rail/Hwy.Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	28.3	38.8	43.7	38.0	36.3	31.7	31.8	181.4
<b>J. Resurfacing</b>	525.9	546.0	609.9	674.1	520.0	546.1	547.0	<b>2,897.1</b>
1.Interstate	62.4	75.7	162.7	154.9	98.6	117.3	113.6	647.2
2.Arterial & Freeway	431.2	454.4	441.2	491.2	392.4	409.5	412.7	2,147.0
3.Off-System	4.1	0.8	0.0	2.6	0.0	0.0	1.2	3.9
4.Turnpike	28.1	15.1	6.0	25.3	29.0	19.4	19.5	99.1
<b>K. Bridge</b>	353.5	348.0	192.9	176.9	709.3	240.1	622.1	<b>1,941.3</b>
1.Repair-On System	120.3	120.9	88.1	83.7	92.5	86.2	86.5	437.1
2.Replace-On System	202.7	140.6	32.0	78.1	562.1	100.9	508.0	1,281.0
3.Local Bdg.Replace	30.0	85.4	71.7	14.6	47.6	47.5	26.5	207.9
4.Turnpike	0.5	1.0	1.0	0.5	7.1	5.5	1.2	15.3
<b>L. Trans. Outreach</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>II. PRODUCT SUPPORT</b>	1,375.6	1,667.9	1,550.5	1,195.8	1,003.0	1,001.5	1,113.3	<b>5,864.2</b>
<b>A.Preliminary Engineering</b>	758.3	837.1	814.9	584.0	479.7	534.3	615.0	<b>3,027.7</b>
1.In-House	90.0	93.7	100.0	104.0	108.1	112.5	117.0	541.6
2.Consultant	668.3	743.4	714.9	480.0	371.5	421.8	498.0	2,486.2
<b>B.Const.Eng.Inspection</b>	368.0	458.6	450.7	337.4	297.1	242.1	285.1	<b>1,612.5</b>
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	368.0	458.6	450.7	337.4	297.1	242.1	285.1	1,612.5
<b>C.R/W Support</b>	72.7	124.4	90.6	75.3	64.8	58.8	51.4	<b>340.8</b>
1.In-House	27.8	27.3	27.5	28.6	29.8	30.9	32.2	149.0
2.OPS	40.3	79.7	52.0	33.4	25.1	16.8	12.1	139.4
3.Consultant	4.5	17.3	11.1	13.2	10.0	11.0	7.1	52.4
<b>D.Environmental Mitigation</b>	9.3	60.1	30.4	44.0	4.9	8.5	2.0	<b>89.9</b>
<b>E.Materials &amp; Research</b>	39.3	45.3	43.1	43.2	44.4	45.7	47.3	<b>223.7</b>
1.In-House	28.4	28.9	29.7	30.9	32.1	33.4	34.7	160.8
2.Applied Research	10.8	16.4	13.4	12.4	12.3	12.3	12.5	62.9
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>F.Planning &amp; Environment</b>	116.3	129.7	108.4	98.9	98.6	98.1	97.9	<b>501.8</b>
1.In-House	23.7	24.2	24.5	25.4	26.5	27.5	28.6	132.5
2.Consultants/Grants	92.6	105.6	83.9	73.4	72.1	70.5	69.3	369.3
<b>G.Public Transport. Ops.</b>	11.8	12.8	12.5	13.0	13.5	14.1	14.6	<b>67.8</b>

**FLORIDA DEPARTMENT OF TRANSPORTATION**  
**2013/14 PROGRAM AND RESOURCE PLAN SUMMARY**  
**FISCAL YEARS 2014/15 TO 2018/19**  
(MILLIONS OF \$)

**15Tent05b**  
**WORK PROGRAM**  
**FILE: 7-April-2014**  
(Excludes Hurricanes)

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16-April-2014  
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PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
<b>III. OPER. &amp; MAINT.</b>	970.3	1,016.7	1,069.8	1,052.6	1,104.8	1,124.2	1,137.5	<b>5,489.0</b>
A. Operations & Maint.	636.4	667.6	707.1	720.4	746.0	765.0	782.2	<b>3,720.7</b>
1.In-House	230.0	231.5	247.8	257.7	268.0	278.7	289.8	1,342.0
2.M&O Contracts	377.3	406.3	434.8	439.7	452.5	462.2	468.9	2,258.1
3.Consult./Contracts	29.2	29.8	24.5	23.1	25.5	24.2	23.4	120.7
B. Traffic Eng. & Opers.	82.1	103.6	127.9	119.0	138.5	137.4	136.8	<b>659.7</b>
1.In-House	22.6	23.4	24.5	25.5	26.5	27.6	28.7	132.8
2.Consultants/Grants	59.5	80.3	103.4	93.5	112.0	109.8	108.1	526.8
C. Toll Operations	223.2	237.3	234.9	213.1	220.3	221.7	218.6	<b>1,108.6</b>
1.In-House	38.4	38.6	39.4	41.0	42.7	44.4	46.1	213.6
2.Ops. Contracts/Transfers	103.7	117.3	139.8	139.4	140.0	140.0	142.7	702.0
3.Consult./Contracts	81.0	81.4	55.6	32.7	37.6	37.3	29.7	193.0
D. Motor Carrier Comp.	28.6	8.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	123.9	138.2	147.1	155.6	174.9	184.1	177.6	<b>839.3</b>
A. Administration	80.4	82.2	86.3	89.5	92.8	96.2	99.8	<b>464.6</b>
1.In-House	74.3	76.4	79.0	82.2	85.5	88.9	92.4	427.9
2.Contractual Services	6.2	5.8	7.3	7.3	7.3	7.3	7.3	36.7
B. Fixed Capital Outlay	5.6	16.3	16.5	20.1	34.2	38.1	26.0	<b>134.9</b>
1.Construction	4.6	14.7	15.1	18.7	32.8	36.7	25.1	128.4
2.Design Consultants	1.0	1.6	1.4	1.4	1.4	1.4	0.9	6.5
C. Office Info. Systems	37.8	39.7	44.3	46.0	47.9	49.8	51.8	<b>239.8</b>
<b>TOTAL PROGRAM</b>	<u>6,811.8</u>	<u>9,749.9</u>	<u>9,914.3</u>	<u>7,622.2</u>	<u>7,411.3</u>	<u>7,111.7</u>	<u>7,401.4</u>	<u><b>39,460.9</b></u>
<b>V. OTHER</b>	209.0	178.1	163.3	178.0	181.8	226.5	240.7	<b>990.3</b>
A. Local Govt. Reimb.	39.2	12.0	1.4	0.9	0.0	0.0	0.0	2.3
B. CME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	169.9	166.1	171.9	177.1	181.8	226.5	240.7	998.0
D. Offset-Administered Funds	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	(10.0)
<b>TOTAL BUDGET</b>	<u>7,020.8</u>	<u>9,928.0</u>	<u>10,077.6</u>	<u>7,800.2</u>	<u>7,593.1</u>	<u>7,338.2</u>	<u>7,642.1</u>	<u><b>40,451.2</b></u>