REVIEW OF FDOT’s TENTATIVE WORK PROGRAM
FY 2020/21 THROUGH 2024/25

January 13, 2020
Commission Review of the Tentative Work Program

- Specifically, the FTC is required to evaluate the TWP for:
  - Financial soundness
  - Stability
  - Production Capacity
  - Accomplishments/compliance with program objectives
  - Compliance with Local Comprehensive Plans
  - Objections/Requests by MPOs
  - Compliance with all other applicable laws
What is the Tentative Work Program?

- A 5-year listing of transportation projects planned for each fiscal year which is developed by the central office based on the district work programs – s. 339.135(c), F.S.

- Bottom-Up process
  - Projects identified and prioritized in coordination with MPOs, local governments, and modal partners

- Department identifies needs-based projects such as resurfacing, bridge repair, public transit projects, etc.

- After adjustments based on appropriations act, the TWP is adopted on July 1
State Policy Framework

- Mission, Goals and Objectives (334.046, F.S.)
- Florida Transportation Plan (339.155, F.S.)
- Prevailing principles to guide investments
  - Preserving existing infrastructure
  - Enhancing Florida’s economic competitiveness
  - Improving travel choices to enhance mobility
  - Expanding state’s role as hub for trade and investment
Financial Assumptions of the TWP

- Motor Fuel Taxes, Aviation Fuel Tax, Motor Vehicle License Tag Fees based on REC forecast of August 2019
- DOC Stamp Funds based on REC of August 2019
- Federal Aid Funding based on the FAST Act (2019 to 2020) – assumed flat-line funding starting in 2021
- Annual transfers from STTF to ROW Acquisition and Bridge Construction TF totaling $608.5M for debt service
- $750M of GARVEE Bonds
- AC Program conversions totaling nearly $5.5B
- Nearly $2.0B in Public Private Partnership Obligations
Financial Soundness of the TWP

- Must include balanced 36-month cash forecast and 5-year finance plan
- Maintain cash balance of not less than $50M or 5% of STTF outstanding obligations at the close of each quarter
- Turnpike TF must maintain cash reserve of no less than 5% of unpaid contractual obligations
- Maximum of $10B of outstanding bonds to fund Turnpike projects
Stability of Project Schedules

- 87.2% of project phases with no change or advanced to an earlier year (85.3% last year)
- 5.6% were deferred to a later year or moved out
- 2.8% were deleted
- Excluding external influences, 91% of project phases did not change or were advanced to earlier year
- District/Turnpike/Rail stability ranged from 45.4% to 100%
Reasons for Changes

- External Influences: 30.2%
- FDOT Priority Changes: 27.1%
- Production/RW Schedule Changes: 14.1%
- Project Combinations, Substitutions: 11.4%
- Split out from another Project: 2.0%
- Revenue Adjustment: 7.1%
- Secondary Projects: 3.1%
- Other: 4.7%
- Estimate Increases, Supplementals, Claims: 0.4%
In Depth Review

Tentative Work
Program by the Numbers
## STATEWIDE
### Five Year Work Program - $47,313.8M

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$768.9</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$5,377.8</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$1,426.7</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$15,141.9</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$2,139.5</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$6,877.8</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$5,761.9</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$5,646.1</td>
</tr>
<tr>
<td>Other</td>
<td>$4,173.1</td>
</tr>
</tbody>
</table>

### Lane Miles
- Lanes Added: 681
- Lanes Improved: 8,244

### Bridges
- Repaired: 249
- Replaced: 70
Department of Transportation Annual Appropriations

Department of Transportation

DOT Total Budget (in millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F10</td>
<td>$0</td>
</tr>
<tr>
<td>F11</td>
<td>$2,000</td>
</tr>
<tr>
<td>F12</td>
<td>$4,000</td>
</tr>
<tr>
<td>F13</td>
<td>$6,000</td>
</tr>
<tr>
<td>F14</td>
<td>$6,200</td>
</tr>
<tr>
<td>F15</td>
<td>$6,400</td>
</tr>
<tr>
<td>F16</td>
<td>$6,600</td>
</tr>
<tr>
<td>F17</td>
<td>$6,800</td>
</tr>
<tr>
<td>F18</td>
<td>$7,000</td>
</tr>
<tr>
<td>F19</td>
<td>$7,200</td>
</tr>
<tr>
<td>F20</td>
<td>$7,400</td>
</tr>
</tbody>
</table>

FTE
Total Budget: $49.301 Billion

- Total Work Program: $47,313.8 million (96.0%)
- Other Budget*: $1,987.1 million (4.0%)

*Includes non-Standardized Budget Elements
Source of Funds

- State Funds: 51.3%
- Federal Aid: 23.8%
- Right of Way and State Infrastructure Bank Bonds: 3.7%
- Turnpike and Toll Funds: 19.0%
- Other Financing: 0.3%
- Local and Other Funds: 2.0%
Total Work Program: $47.313 Billion

- **Product**: $30,501.0, 64.5%
- **Product Support**: $8,116.7, 17.2%
- **Operations & Maintenance**: $7,775.6, 16.4%
- **Administration**: $828.4, 1.8%
- **Fixed Capital**: $92.1, 0.2%
Product: $30.501 Billion

- Construction: $21,723.5, 71.2%
- Freight Logistics: $5,646.1, 18.5%
- Passenger Ops.: $2,139.5, 7.0%
- Other: $991.9, 3.3%
Construction: $21.723 Billion

- Resurfacing: $5,351.6 (24.6%)
- Bridge: $1,380.1 (6.4%)
- Safety: $586.2 (2.7%)
- Public Private Partnerships: $2,224.8 (10.2%)
- Capacity Improvement & Other Enhancements: $12,180.8 (56.1%)
Product Support: $8.117 Billion

- Preliminary Engineering: $4,173.9 (51.4%)
- Construction Engineering Inspection: $2,356.8 (29.0%)
- Right of Way Support: $470.6 (5.8%)
- Other: $1,115.5 (13.7%)
Transportation Regional Incentive Program

- Provides funds to improve regionally significant transportation facilities

- TRIP projects must:
  - Support facilities that serve national, statewide or regional functions
  - Be identified in capital improvement element of comprehensive plans
  - Be consistent with SIS Plan
  - Have a commitment for local, regional or private match

- $461.45 million allocated
  - Includes $60M annually to Rail Enterprise
County Transportation Programs

- County Incentive Grant Program (CIGP)
  $211.6 million this TWP ($202.6 million last TWP)

- Small County Outreach Program (SCOP)
  $401.4 million this TWP ($340.0 million last TWP)

- Small County Road Assistance Program (SCRAP)
  $175.9 million this TWP ($127.7 last TWP)
Public Transportation Funding

<table>
<thead>
<tr>
<th>(in Millions)</th>
<th>20/21</th>
<th>21/22</th>
<th>22/23</th>
<th>23/24</th>
<th>24/25</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Program (State funded)</td>
<td>$1,083.1</td>
<td>$763.8</td>
<td>$803.2</td>
<td>$866.9</td>
<td>$778.3</td>
<td>$4,295.3</td>
</tr>
<tr>
<td>Total STTF Allocations</td>
<td>$3,114.3</td>
<td>$3,198.0</td>
<td>$3,271.8</td>
<td>$3,346.0</td>
<td>$3,421.3</td>
<td>$16,351.4</td>
</tr>
<tr>
<td>Program as % of Allocation</td>
<td>34.8%</td>
<td>23.9%</td>
<td>24.5%</td>
<td>25.9%</td>
<td>22.7%</td>
<td>26.3%</td>
</tr>
<tr>
<td>15% Requirement</td>
<td>$467.1</td>
<td>$479.7</td>
<td>$490.8</td>
<td>$501.9</td>
<td>$513.2</td>
<td>$2,452.7</td>
</tr>
</tbody>
</table>
Comprehensive Plans Compliance

- Department of Economic Opportunity reviewed the TWP for consistency with local comprehensive plans
Objections and Requests from MPOs

- Objections from MPOs were received and acknowledged
- Districts reviewed and acknowledged all comments and requests for reconsideration
- 65 project changes after public hearings
Annual SIS Assessment
Total Capacity Improvements: $18.083 B

- SIS Capacity: $13,869.9, 76.7%
- Non-SIS Capacity: $4,212.8, 23.3%
SIS Capacity Improvements: $13.870 B

- Seaport Capacity: $393.4 million (2.8%)
- Rail Capacity: $166.3 million (1.2%)
- Intermodal Capacity: $42.0 million (0.3%)
- Aviation Capacity: $557.6 million (4.0%)
- Transit New Starts: $83.9 million (0.6%)

Highway Capacity: $12,626.7 million (91.0%)
Compliance with Laws and Policies

- The Tentative Work Program for FY 2020/21 – 2024/25 was developed in compliance with applicable laws and Departmental policies.
FLORIDA TRANSPORTATION COMMISSION MEETING
RESPONSE TO TENTATIVE WORK PROGRAM REVIEW

Kevin J. Thibault, P.E.
Secretary, Florida Department of Transportation
State Transportation Trust Fund
Annual High/Low Point Cash Balance and Contractual Obligations

Program Plan and Resource Summary – 12/05/2019

- Outstanding Obligations
- Cash Balance - High Point
- Cash Balance - Low Point

Florida Department of Transportation
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
DISTRICT 1 - PROGRAM REVIEW

L. K. Nandam, P.E.
## DISTRICT 1
### Five Year Work Program - $3,433.1M

Percent of Statewide Program – 8.0%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$80.9</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$769.9</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$71.0</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,007.2</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$199.6</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$585.7</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$420.5</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$298.4</td>
</tr>
</tbody>
</table>

### Lane Miles
- Lanes Added – 67
- Lanes Improved – 1,259

### Bridges
- Repaired - 15
- Replaced - 4
# DISTRICT 1 - PROGRAM STABILITY

**FLORIDA DEPARTMENT OF TRANSPORTATION**  
Stability Report for Florida Transportation Commission  
*VARIANCE SUMMARY BETWEEN Tentative AND Tentative*  
District 01  
Highways & Bridges and FLP Combined - Excludes Boxes

## FY: 2021 - 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>15</td>
<td>6.30%</td>
</tr>
<tr>
<td>Defers</td>
<td>11</td>
<td>4.62%</td>
</tr>
<tr>
<td>Deletions</td>
<td>9</td>
<td>3.78%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>9</td>
<td>3.78%</td>
</tr>
<tr>
<td>No Changes</td>
<td>194</td>
<td>81.51%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>238</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

| External Influences | 3 | 1.26% |

---

38
DISTRICT 1
HIGHLIGHTS OF TWP MAJOR PROJECTS

Legend

- I-4 at CSX Railroad Overpass, CST FY 21, $33.0M
- I-75 (SR 93) at SR 72 (Clark Road) Interchange, CST FY 21, $62M
- I-75 (SR 93) at US 301 Interchange, CST FY 21, $159M
- River Road from US 41 to I-75, CST FY 21, $72.5M
DISTRICT 1
HIGHLIGHTS OF TWP MAJOR PROJECTS

Legend

I-75 (SR 93) at SR 951 Interchange, ROW FY 19 & 20, CST FY 25, $96.9M

Southwest Florida Int Airport - Parallel Runway 6R/24L Phase 1, CAPITAL FY 19 - 23, $17.9M

SR 82 from Hendry County Line to Gator Slough Lane, CST FY 24, $45.3M
District challenges of interest

Recent Awards:

- I-75 from Jones Loop to US 17 – Florida Transportation Builders Association 2019 Interstate – Best in Construction Award
- I-75 from Jones Loop to US 17 – No. 6 in Roads and Bridges Magazine Annual Top Ten Roads for 2019
- I-75 at SR 64 Interchange – Florida Transportation Builders Association 2019 Interchange – Best in Construction Award
- Design/Build Pushbutton Contract E1O39 – Design Build Institute of America 2019 Best Transportation Project
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
DISTRIBUT 2 - PROGRAM REVIEW

Greg Evans, P.E.
## DISTRICT 2
### Five Year Work Program - $4,643.3M

Percent of Statewide Program – 10.8%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$72.9</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$948.8</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$149.3</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,678.5</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$153.5</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$693.0</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$541.1</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$406.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Lane Miles</th>
<th>Bridges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lanes Added – 85</td>
<td>Repaired - 29</td>
</tr>
<tr>
<td>Lanes Improved – 1,719</td>
<td>Replaced - 19</td>
</tr>
</tbody>
</table>
### DISTRICT 2 - PROGRAM STABILITY

**FLORIDA DEPARTMENT OF TRANSPORTATION**

Stability Report for Florida Transportation Commission

**VARIANCE SUMMARY BETWEEN Tentative AND Tentative**

**District 02**

Highways & Bridges and FLP Combined - Excludes Boxes

#### FY: 2021 - 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>30</td>
<td>11.45%</td>
</tr>
<tr>
<td>Defers</td>
<td>8</td>
<td>3.05%</td>
</tr>
<tr>
<td>Deletions</td>
<td>5</td>
<td>1.91%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>14</td>
<td>5.34%</td>
</tr>
<tr>
<td>No Changes</td>
<td>205</td>
<td>78.24%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>262</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

**External Influences**

|                     |                  | 13 | 4.96% |

---

**45**
DISTRICT 2
HIGHLIGHTS OF TWP MAJOR PROJECTS

I-295 @ US17 to South of Wells Road
Interchange Add Lanes

CST, $24.1M, FY2022 Let
DISTRICT 2
HIGHLIGHTS OF TWP MAJOR PROJECTS

I-95 from SR202(JTB) to Atlantic Blvd
Add Lanes & Reconstruct

CST, $324.2M, FY2022 Let

Begin Project to South of JTB

Bowden Road to End of Project

Section North of JTB

Begin Project to South of JTB
DISTRICT 2
HIGHLIGHTS OF TWP MAJOR PROJECTS

I-95 from St Johns C/L to I-295
Add Lanes & Reconstruct
CST, $114.2M, FY2024 Let

I-95 from International Golf Parkway to Duval C/L
Add Lanes & Reconstruct
CST, $281.9M, FY2025 Let

424026-4 (IGP to Duval C/L)

424026-5 (St. Johns to I-295)
I-95 @ SR115(US1)/ML King/20th Street Interchange Add Lanes

CST, $42.2M, FY2023 Let
DISTRICT 2
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. SR23 (First Coast Expressway) from East of CR16A Spur to East of CR209
   - New Road Construction
   - P3 CST, $392.5M, FY2022 Let

2. SR23 (First Coast Expressway) from I-95 to East of CR16A Spur
   - New Road Construction
   - CST, $343.5M, FY2023 Let

3. I-95 from South of International Golf Parkway to South of SR23 Interchange
   - Add Lanes & Reconstruct
   - CST, $109.4M, FY2023 Let
JAXPORT

Channel Deepening & Widening

CST, $146.1M
DISTRICT 2
CHALLENGES/ACCOMPLISHMENTS

◆ Challenges
  ✓ Railroad Coordination
  ✓ Funding for utility hardships
  ✓ Attraction and retention of talented employees

◆ Accomplishments
  ✓ Many major projects have been advanced and will be let in the current five years
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
### DISTRICT 3
#### Five Year Work Program - $3,382.4M

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$48.0</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$818.4</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$441.8</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$686.2</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$247.4</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$535.9</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$452.3</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$152.3</td>
</tr>
</tbody>
</table>

Percent of Statewide Program – 7.8%

<table>
<thead>
<tr>
<th><strong>Lane Miles</strong></th>
<th><strong>Bridges</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Lanes Added – 52</td>
<td>Repaired - 15</td>
</tr>
<tr>
<td>Lanes Improved – 1,340</td>
<td>Replaced - 36</td>
</tr>
</tbody>
</table>
**DISTRICT 3 - PROGRAM STABILITY**

**FLORIDA DEPARTMENT OF TRANSPORTATION**
Stability Report for Florida Transportation Commission

**VARIANCE SUMMARY BETWEEN Tentative AND Tentative**
District 03
Highways & Bridges and FLP Combined - Excludes Boxes

<table>
<thead>
<tr>
<th>FY: 2021 - 2024</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category</td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>11</td>
<td>4.12%</td>
</tr>
<tr>
<td>Defers</td>
<td>9</td>
<td>3.37%</td>
</tr>
<tr>
<td>Deletions</td>
<td>5</td>
<td>1.87%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>1</td>
<td>0.37%</td>
</tr>
<tr>
<td>No Changes</td>
<td>241</td>
<td>90.26%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>267</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

| External Influences | 4 | 1.50% |
DISTRICT 3
HIGHLIGHTS OF TWP MAJOR PROJECTS

SR 75 (US 231) from SR 30A (US 98) 15th Street to SR 368 23rd Street

217910-7
Add Lanes & Reconstruct
DISTRICT 3
HIGHLIGHTS OF TWP MAJOR PROJECTS

SR 263 Capital Circle from CR 2203 Springhill Road to SR 371 Orange Avenue

415782-9
Add Lanes & Reconstruct
SR 30 (US 98) from CR 457 Mack Bayou Road to East of CR 30A West

414132-6
Add Lanes & Reconstruct
SR 8 (I-10) Interchange West of Crestview

407918-5
New Interchange – Design Build
DISTRICT 3
CHALLENGES/ACCOMPLISHMENTS

- Local Partnerships
- Industry/Utility Workloads
- Shortage of Personnel – Attract, Retain, & Train (ART)
- Funding Challenges
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
DISTRICT 4 - PROGRAM REVIEW

Gerry O-Reilly, P.E.
## DISTRICT 4
### Five Year Work Program - $5,083.4M

Percent of Statewide Program – 11.8%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$112.8</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$350.4</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$332.0</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,982.6</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$313.3</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$775.7</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$643.8</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$572.8</td>
</tr>
</tbody>
</table>

### Lane Miles
- Lanes Added – 62
- Lanes Improved – 901

### Bridges
- Repaired - 30
- Replaced - 4
**DISTRICT 4 - PROGRAM STABILITY**

**FLORIDA DEPARTMENT OF TRANSPORTATION**  
Stability Report for Florida Transportation Commission  
*VARIANCE SUMMARY BETWEEN Tentative AND Tentative*  
District 04  
Highways & Bridges and FLP Combined - Excludes Boxes

### FY: 2021 - 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>12</td>
<td>5.00%</td>
</tr>
<tr>
<td>Defers</td>
<td>16</td>
<td>6.67%</td>
</tr>
<tr>
<td>Deletions</td>
<td>10</td>
<td>4.17%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>8</td>
<td>3.33%</td>
</tr>
<tr>
<td>No Changes</td>
<td>194</td>
<td>80.83%</td>
</tr>
<tr>
<td>Totals</td>
<td>240</td>
<td>100.00%</td>
</tr>
<tr>
<td>External Influences</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
DISTRICT 4
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. SW 10th St Connector (SR-9/I-95 Interchange and SR-869/SW 10th St capacity improvements)
2. Widen University Dr from four lanes to six lanes
3. Port Everglades modifications for larger ships
DISTRICT 4
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. Replace bridge on SR-5/US-1 Federal Hwy and temporarily improve intersection on Indiantown Rd at Old Dixie Hwy

2. Widen SR-710/Beeline Hwy from four lanes to six lanes

3. Extend SR-7 north and widen from two lanes to four lanes

4. Widen SR-806/Atlantic Ave from two lanes to four lanes
DISTRICT 4
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. Widen SR-714/ SW Martin Hwy from two to four lanes
DISTRICT 4
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. Widen SR-713/Kings Hwy from two to four lanes
2. Replace bridge on SR-A1A over Intracoastal Waterway
3. Widen Port St Lucie Blvd from two to four lanes
DISTRICT 4
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. Replace bridge on SR-A1A over Sebastian Inlet
2. Widen CR-510/85th St from two to four lanes
DISTRICT 4
CHALLENGES/ACCOMPLISHMENTS

- Attract, Retain and Train (ART)
- SW 10th Street
- SR-7 Extension
- I-95 Interchanges
- Bridge Replacement Projects
  - Jupiter Bridge FY2021
  - North Bridge FY2022
  - Earman River Bridge FY2023
  - Sebastian Inlet Bridge FY2026
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
Jared W. Perdue, P.E.
Interim District 5 Secretary
**DISTRICT 5**
Five Year Work Program - $4,726.4M

Percent of Statewide Program – 11.0%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$118.9</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$705.7</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$103.8</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,290.9</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$400.1</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$718.5</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$685.0</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$703.5</td>
</tr>
</tbody>
</table>

**Lane Miles**
- Lanes Added – 28
- Lanes Improved – 994

**Bridges**
- Repaired - 17
- Replaced - 3
### DISTRICT 5 - PROGRAM STABILITY

#### FLORIDA DEPARTMENT OF TRANSPORTATION
Stability Report for Florida Transportation Commission

**VARIANCE SUMMARY BETWEEN Tentative AND Tentative**

**District 05**
Highways & Bridges and FLP Combined - Excludes Boxes

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>5</td>
<td>2.51%</td>
</tr>
<tr>
<td>Defers</td>
<td>16</td>
<td>8.04%</td>
</tr>
<tr>
<td>Deletions</td>
<td>4</td>
<td>2.01%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>6</td>
<td>3.02%</td>
</tr>
<tr>
<td>No Changes</td>
<td>168</td>
<td>84.42%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>199</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>External Influences</th>
<th>Count</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18</td>
<td>9.05%</td>
</tr>
</tbody>
</table>
DISTRICT 5
HIGHLIGHTS OF TWP MAJOR PROJECTS

S.R. 50
435859-2, 435859-3, 435859-4 and 435859-5
Add Lanes & Reconstruct
DISTRICT 5
HIGHLIGHTS OF TWP MAJOR PROJECTS

I-75 (S.R. 93)
from Turnpike (SR 91) to C.R. 234

443623-1 & 443624-1
PD&E Study
DISTRCT 5
HIGHLIGHTS OF TWP MAJOR PROJECTS

C.R. 405
NASA Causeway Bridge
Over Indian River

440424-1
PD&E Study
DISTRICT 5
CHALLENGES/ACCOMPLISHMENTS

- Transportation infrastructure needs as it relates to Florida’s rapidly growing population and economy
- Moving the needle on safety in transportation
- Attracting and retaining labor in the transportation industry
- Infrastructure needs in the Space Coast Area to support the renewed space program
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
DISTRICT 6 - PROGRAM REVIEW

James Wolfe, P.E.
## DISTRICT 6
Five Year Work Program - $3,671.7M

Percent of Statewide Program – 8.5%

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$68.1</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$298.3</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$72.9</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,392.5</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$193.9</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$506.6</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$582.3</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$557.2</td>
</tr>
</tbody>
</table>

### Lane Miles
- Lanes Added – 35
- Lanes Improved – 422

### Bridges
- Repaired - 25
- Replaced - 0
# DISTRICT 6 - PROGRAM STABILITY

FLORIDA DEPARTMENT OF TRANSPORTATION
Stability Report for Florida Transportation Commission
VARIANCE SUMMARY BETWEEN Tentative AND Tentative
District 06
Highways & Bridges and FLP Combined - Excludes Boxes

## FY: 2021 - 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>24</td>
<td>11.71%</td>
</tr>
<tr>
<td>Defers</td>
<td>7</td>
<td>3.41%</td>
</tr>
<tr>
<td>Deletions</td>
<td>10</td>
<td>4.88%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>13</td>
<td>6.34%</td>
</tr>
<tr>
<td>No Changes</td>
<td>151</td>
<td>73.66%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>205</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

| External Influences | 12 | 5.85% |
DISTRICT 6
HIGHLIGHTS OF TWP MAJOR PROJECTS

FM#: 433511-2
NE 203 Street Intersection Improvements Between SR 88/US-1 and W Dixie Highway
Work: Rail Capacity
Construction: $37M / FY21

FM#: 414964-1
SR 9A/I-95
S of Miami Gardens Drive to Broward Co Line
Work: PD&E/EMO Study
PD&E/Design: $24M / FY21

FM#: 414964-8
SR 9A/I-95
S of NW 62 Street to N of NW 151 Street
Work: PD&E/EMO Study
PD&E/Design: $9M / FY22

FM#: 430444-1
SR 907/Alton Road
S of 43 Street to N of West 48 Street
Work: Flexible Pavement Reconstruction
Construction: $15M / FY25

FM#: 429193-1
SR 907/Alton Road
Michigan Avenue to S of Ed Sullivan Drive
Work: Flexible Pavement Reconstruction
Construction: $18M / FY25

FM#: 414964-7
SR 9A/I-95
US-1/S Dixie Highway to S of NW 62 Street
Work: PD&E/EMO Study
PD&E/Design: $17M / FY22
DISTRICT 6
HIGHLIGHTS OF TWP MAJOR PROJECTS

**FM#: 423251-2**
SR 25/Okeechobee Road
Broward County Line to West of H.E.F.T.
Work: Add Lanes & Reconstruct
Construction: $47M / FY22

**FM#: 423251-5**
SR 25/Okeechobee Road
E of NW 137 Avenue to E of NW 116 Way
Work: Add Lanes & Rehabilitate Pavement
Construction: $109M / FY22

**FM#: 423251-4**
SR 25/Okeechobee Road
E of NW 116 Way to E of NW 87 Avenue
Work: Add Lanes & Rehabilitate Pavement
Construction: $265M / FY25

**FM#: 423251-3**
SR 25/Okeechobee Road
E of NW 87 Avenue to NW 79 Avenue
Work: Add Lanes & Reconstruct
Construction: $41M / FY25

**FM#: 436565-1**
SR 25/Okeechobee Road and
SR 826/Palmetto Expy Interchange
Work: Interchange Ramp (New)
Construction: $69M / FY24

**FM#: 432639-1**
SR 826/Palmetto Expressway
US-1/Dixie Highway to SR 836/Dolphin Expy
Work: Preliminary Eng. for Future Capacity
Construction: $593M / FY24
DISTRICT 6
CHALLENGES/ACCOMPLISHMENTS

- Miami-Dade SMART Plan
  ✓ Transit Funding
- Palmetto Expressway
- FGT Negotiations (Future Projects)
- I-395 Signature Bridge
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
David Gwynn, P.E.
### DISTRICT 7
**Five Year Work Program - $4,118.2M**

Percent of Statewide Program – 9.5%

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>$70.0</td>
</tr>
<tr>
<td>Resurfacing</td>
<td>$536.6</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$86.1</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$1,622.5</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$269.3</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$659.3</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$425.0</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$449.3</td>
</tr>
</tbody>
</table>

**Lane Miles**
- Lanes Added – 70
- Lanes Improved – 808

**Bridges**
- Repaired – 65
- Replaced – 3
**DISTRICT 7 - PROGRAM STABILITY**

**FLORIDA DEPARTMENT OF TRANSPORTATION**
Stability Report for Florida Transportation Commission

**VARIANCE SUMMARY BETWEEN Tentative AND Tentative**
District 07
Highways & Bridges and FLP Combined - Excludes Boxes

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>14</td>
<td>6.45%</td>
</tr>
<tr>
<td>Defers</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Deletions</td>
<td>4</td>
<td>1.84%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>10</td>
<td>4.61%</td>
</tr>
<tr>
<td>No Changes</td>
<td>189</td>
<td>87.10%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>217</strong></td>
<td><strong>100.00%</strong></td>
</tr>
<tr>
<td>External Influences</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
DISTRICT 7
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. US 41 (SR 45)
   From: SR 44
   To: S OF WITHLACOOCHEE TRAIL BRIDGE
   ADD LANES & REHABILITATE PVMNT
   (257165-3)

2. US 41 (SR 45)
   From: S OF WITHLACOOCHEE TRAIL BRIDGE
   To: E OF LIVE OAK LN
   ADD LANES & REHABILITATE PVMNT
   (257165-4)

3. US 41 (SR 45)
   From: E OF LIVE OAK LANE
   To: E OF ARLINGTON
   ADD LANES & REHABILITATE PVMNT
   (257165-5)
DISTRICT 7
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. SR 50/CORTEZ BLVD
   From: COBB RD
   To: W OF BUCK HOPE RD
   ADD LANES & RECONSTRUCT (416733-2)

2. GOOD NEIGHBOR TRAIL GAP
   From: W OF SR 50/CORTEZ BLVD
   To: GOOD NEIGHBOR TR
   BIKE PATH/TRAIL (437264-2)

3. SR 50
   From: US 301/SR 35
   To: HERNANDO/SUMTER COUNTY LINE
   ADD LANES & RECONSTRUCT (442835-1)

4. SR 52 (SCHRADER HWY)
   From: E OF US 41 (SR 45)
   To: EHREN CUT OFF
   ADD LANES & RECONSTRUCT (256334-1)

5. US 41(SR45) @ SR54
   From: W OF WILSON RD/SR 54 INT
   To: E OF OSPREY LN/SR54 INTERCHANGE (NEW) (419182-2)
DISTRICT 7
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. I-275 (SR 93)/SR 60/INTERCHANGE INTERCHANGE - ADD LANE (412531-2)
   Tampa Bay Next Section 4 ROW

2. I-275/SR 93 From S OF SR 60 To S OF LOIS SR 60 From S OF I-275 To N OF MEMORIAL
   ADD LANE & RECONSTRUCT (433535-7)
   Tampa Bay Next Section 4 CST

3. I-275 (SR 93)
   From S OF LOIS AVE
   To: E OF HILLSBOROUGH RIVER
   ADD LANE & REHABILITATE PVMNT (434045-2)
   Tampa Bay Next Section 5

4. I-275/SR 93
   From: N OF I-4
   To: N OF MLK
   ADD LANE & REHABILITATE PVMNT (443770-1)
   Tampa Bay Next Section 7

5. I-275 (SR 93)
   From: N OF MLK
   To: N OF HILLSBOROUGH AVE
   ADD LANE & REHABILITATE PVMNT (431821-2)
   Tampa Bay Next Section 7

6. I-75 (SR 93A)
   From: S OF CSX/BROADWAY AVE
   To: EB/WB I-4 EXIT RAMP INTERCHANGE
   ADD LANE (429291-1)

7. SR 574 (MLK BLVD)
   From: EAST OF KINGSWAY RD
   To: EAST OF MCINTOSH RD
   ADD LANE & RECONSTRUCT (255893-4)

8. TAMPA INTERNATIONAL AIRPORT - PHASE 2 AND 3
   MASTER PLAN PROJECTS
   AVIATION CAPACITY PROJECT (438753-1)
DISTRICT 7
HIGHLIGHTS OF TWP MAJOR PROJECTS

1. US 19 (SR 55)
   From: N of SR 580 (Main St)
   To: Northside Dr
   Add lanes & reconstruct (256774-2)

2. US 19 (SR 55)
   From: Northside Dr
   To: North of CR 95
   Add lanes & reconstruct (256774-3)

3. I-275 (SR 93)
   From: 54th Ave S
   To: S of Roosevelt Blvd
   Add lanes & reconstruct (424501-5)
District 7 Challenges/Accomplishments

- **Challenges**
  - Safety, especially vulnerable road users
  - Funding and planning for new modes of transportation
  - Staff retention and recruitment
  - Determining the best procurement strategy for Westshore Interchange

- **Opportunities**
  - Advancement of TBNext Section 7, I-275 from I-4 to Hillsborough Avenue (from 2023 to 2021)
  - Advancement of our second DDI, MLK at I-75 (from 2022 to 2021)
  - Advancement of Westshore Interchange into 2024
  - Advancement of I-75/Big Bend Road Interchange (from 2022 to 2021)
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
TURNPIKE ENTERPRISE
PROGRAM REVIEW

Nicola Liquori, Executive Director
# TURNPIKE ENTERPRISE
## Five Year Work Program - $7,925.1M

Percent of Statewide Program – 18.4%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resurfacing</td>
<td>$356.6</td>
</tr>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$47.8</td>
</tr>
<tr>
<td>State Highway System &amp; Other Roads Construction</td>
<td>$3,905.9</td>
</tr>
<tr>
<td>Right of Way Land</td>
<td>$256.6</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$1,606.8</td>
</tr>
<tr>
<td>Operations &amp; Maintenance Consultants/Contracts</td>
<td>$1,751.4</td>
</tr>
</tbody>
</table>

**Lane Miles**
- Lanes Added – 282
- Lanes Improved – 800

**Bridges**
- Repaired – 53
- Replaced – 1


**TURNPIKE ENTERPRISE**

**PROGRAM STABILITY**

**FLORIDA DEPARTMENT OF TRANSPORTATION**

Stability Report for Florida Transportation Commission

*VARIANCE SUMMARY BETWEEN Tentative AND Tentative*

Turnpike Enterprise

Highways & Bridges and FLP Combined - Excludes Boxes

---

**FY: 2021 - 2024**

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>4</td>
<td>4.65%</td>
</tr>
<tr>
<td>Defers</td>
<td>28</td>
<td>32.56%</td>
</tr>
<tr>
<td>Deletions</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>15</td>
<td>17.44%</td>
</tr>
<tr>
<td>No Changes</td>
<td>39</td>
<td>45.35%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>86</td>
<td><strong>100.00%</strong></td>
</tr>
<tr>
<td>External Influences</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Major Projects
North Florida

FPN: 422938-8
Construct First Coast Expressway / SR 23 from I-95 to East of CR 16A
*Partnership Project
DSB: FY 23

FPN: 422938-7
Construct First Coast Expressway / SR 23 from East of CR 16A to East of CR 209
*Partnership Project
DSB: FY 22/23
Major Projects
Central Florida

FPN: 439457-7
Interchange Improvements on SR 91 at SR 429
CST: FY 21

FPN: 417545-1
Widen SR 417 from Aloma Avenue to SR 434
DSB: FY 25

FPN: 433663-1
Construct New Interchange on SR 91 at Sand Lake Road / SR 482
CST: FY 22

FPN: 435784-1; 435785-1; 435786-1
Widen SR 91 from Clermont / SR 50 to US 27
CST: FY 21/22

FPN: 436194-1
Widen SR 91 from US 192 / 441 to Osceola Parkway
CST: FY 24

FPN: 440857-1
Convert SR 570 to Cashless, All-Electronic Toll Collection from I-4 to Old Dixie Highway / CR 546
CST: FY 21

FPN: 441224-2
Interchange Improvements on SR 91 at Kissimmee Park Road
DSB: FY 24

FPN: 440897-2-3
Construct Central Polk Parkway / SR 570B from SR 570 to SR 60
CST: FY 23/25
Major Projects
South Florida - Palm Beach County

FPN: 406143-6
Widen SR 91 from
Okeechobee Boulevard / SR 704
to Beeline Highway / SR 710
CST: FY 24

FPN: 406143-5
Widen SR 91 from
West Palm Beach Service Plaza
to Okeechobee Boulevard / SR 704
CST: FY 23
Major Projects
South Florida – Miami-Dade / Broward County

FPN: 439891-1
Construct SW 10th Street Connector from Powerline Road / SR 845 to Military Trail
*Partnership Project
DSB: FY 23

FPN: 443956-1
Interchange Improvements on SR 869 at Atlantic Boulevard / SR 814
CST: FY 22

FPN: 435461-1; 437155-1
Widen SR 869 from South of Sunrise Boulevard to SR 7
CST: FY 22/24

FPN: 423373-5
Widen SR 91 from Golden Glades Toll Plaza to Miami-Dade / Broward C/L
CST: FY 25

FPN: 437211-1
Interchange Improvements on SR 821 at Hainlin Mill Drive
CST: FY 23
TURNPIKE ENTERPRISE
CHALLENGES/ACCOMPLISHMENTS

- FGT Coordination
- Managed Lanes
- All Electronic Tolling

OPPORTUNITIES

- SunTrax
Florida Transportation Commission’s Review
Tentative Work Program FYs 2021 to 2025

January 13, 2020
RAIL ENTERPRISE - PROGRAM REVIEW

Tom Byron, P.E.
RAIL ENTERPRISE
Five Year Work Program - $773.7M

Percent of Statewide Program – 1.8%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridge Repair &amp; Replacement</td>
<td>$1.3</td>
</tr>
<tr>
<td>Product Support Consultants</td>
<td>$2.3</td>
</tr>
<tr>
<td>Freight, Logistics &amp; Passenger Operations</td>
<td>$770.2</td>
</tr>
</tbody>
</table>
FLORIDA DEPARTMENT OF TRANSPORTATION
Stability Report for Florida Transportation Commission
VARIANCE SUMMARY BETWEEN Tentative AND Tentative
District 31
Highways & Bridges and FLP Combined - Excludes Boxes

<table>
<thead>
<tr>
<th>Category</th>
<th>4 COMMON YEARS</th>
<th>RESULTS WITHOUT EXTERNAL INFLUENCES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Percent</td>
</tr>
<tr>
<td>Advances</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Defers</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Deletions</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Moved Out</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>No Changes</td>
<td>3</td>
<td>100.00%</td>
</tr>
<tr>
<td>Totals</td>
<td>3</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

External Influences

<table>
<thead>
<tr>
<th>External Influences</th>
<th>Count</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
RAIL ENTERPRISE
HIGHLIGHTS OF TWP MAJOR PROJECTS

- **SunRail**
  - Intraregional commuter rail
  - Began service in 2014

- **Tri-Rail**
  - Intraregional commuter rail
  - Began service in 1989

- ★ **Grade Separations/Safety Enhancements**
RAIL ENTERPRISE
SunRail, Tri-Rail, & Grade Separations

- SunRail - $303.6M
- Tri-Rail - $338.7M
- Grade Separations - $72M

PTC implementation status by railroad

<table>
<thead>
<tr>
<th>SFRV</th>
<th>CFRC</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOUTH FLORIDA REGIONAL TRANSIT AUTHORITY &quot;TRI-RAIL&quot;</td>
<td>CENTRAL FLORIDA RAIL CORRIDOR &quot;SUNRAIL&quot;</td>
</tr>
<tr>
<td><strong>LOCOMOTIVES EQUIPPED &amp; PTC OPERABLE</strong></td>
<td><strong>LOCOMOTIVES</strong></td>
</tr>
<tr>
<td>100%</td>
<td>24/24</td>
</tr>
<tr>
<td><strong>TRACK SEGMENTS COMPLETED</strong></td>
<td><strong>TRACK SEGMENTS</strong></td>
</tr>
<tr>
<td>100%</td>
<td>4/4</td>
</tr>
<tr>
<td><strong>RADIO TOWERS INSTALLED</strong></td>
<td><strong>RADIO TOWERS</strong></td>
</tr>
<tr>
<td>100%</td>
<td>8/8</td>
</tr>
<tr>
<td><strong>TRAINING COMPLETED</strong></td>
<td><strong>EMPLOYEES</strong></td>
</tr>
<tr>
<td>88%</td>
<td>140/160</td>
</tr>
<tr>
<td><strong>SPECTRUM #8</strong></td>
<td><strong>AVAILABLE</strong></td>
</tr>
<tr>
<td>✓</td>
<td>0%</td>
</tr>
<tr>
<td><strong>ROUTE MILES IN REVENUE SERVICE DEMONSTRATION (RSD)</strong></td>
<td><strong>MILES</strong></td>
</tr>
<tr>
<td>0%</td>
<td>0/73</td>
</tr>
<tr>
<td><strong>PTC SAFETY PLAN V</strong></td>
<td><strong>NOT SUBMITTED</strong></td>
</tr>
<tr>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>ROUTE MILES IN PTC OPERATION</strong></td>
<td><strong>INTEROPERABILITY</strong></td>
</tr>
<tr>
<td>0%</td>
<td>0/2</td>
</tr>
<tr>
<td>**100%</td>
<td>0%</td>
</tr>
<tr>
<td>**100%</td>
<td>0/2</td>
</tr>
<tr>
<td>**53%</td>
<td>0%</td>
</tr>
<tr>
<td>**100%</td>
<td>0%</td>
</tr>
<tr>
<td>**100%</td>
<td>0%</td>
</tr>
<tr>
<td>**140/160</td>
<td>0%</td>
</tr>
<tr>
<td>**50/95</td>
<td>0%</td>
</tr>
</tbody>
</table>
Plan to install dynamic envelopes at every state-owned existing and future rail crossing in the state by March 2022.

Estimated $60M in state funding

Majority of funding provided from FRE
RAIL ENTERPRISE
CHALLENGES/ACCOMPLISHMENTS

◆ Highlight any unique district challenges of interest

✓ Legislative update to realign FRE
  - Need to keep annual $60M TRIP allocation to support O&M for Tri-Rail & SunRail

✓ SunRail transfer to Central Florida Commuter Rail Commission
  - Anticipated May 1, 2021
The law requires the Commission to hold a statewide public hearing on the tentative work program...at which time it shall hear all questions, suggestions or comments offered by the public.