

	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
PROGRAM AREAS							
I. PRODUCT	699.3	489.9	446.5	485.4	491.6	493.7	2,407.2
A. State Highway System (SHS)	396.9	124.6	122.8	92.4	179.3	76.3	595.5
B. Other Roads	50.5	51.4	40.1	45.6	54.4	72.2	263.7
C. Right of Way Land	82.5	50.0	30.8	18.5	11.1	10.8	121.2
D. Aviation	35.2	25.7	26.0	34.2	32.2	22.5	140.7
E. Transit	11.7	18.7	19.7	19.2	18.5	19.0	95.1
F. Rail	1.9	1.9	2.6	39.5	1.2	1.2	46.5
G. Intermodal Access	2.1	2.2	2.3	2.3	2.4	3.2	12.4
H. Seaports	2.3	2.0	0.0	0.0	0.0	0.0	2.0
I. Safety	26.5	25.7	9.7	17.5	17.7	18.9	89.6
J. Resurfacing	55.5	176.2	178.7	211.2	165.8	182.9	914.8
K. Bridge	34.3	11.5	13.8	4.9	8.9	86.6	125.7
II. PRODUCT SUPPORT	184.8	147.5	106.7	106.0	67.0	53.4	480.5
A. Preliminary Engineering	99.0	71.8	53.0	51.3	27.8	21.3	225.1
B. Construction Eng. Inspection	65.5	52.6	40.6	43.1	27.6	20.8	184.8
C. Right of Way Support	7.9	8.5	4.1	2.6	3.1	2.9	21.2
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	12.4	14.6	9.0	9.1	8.4	8.3	49.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	82.0	86.4	84.7	85.7	90.2	93.9	440.9
A. Operations & Maintenance	67.3	68.8	70.9	70.6	73.2	76.0	359.6
B. Traffic Engineering & Opers.	14.7	17.5	13.8	15.1	17.0	17.9	81.3
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	2.3	0.7	0.9	0.9	0.9	0.9	4.3
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	2.3	0.7	0.9	0.9	0.9	0.9	4.3
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>968.5</u>	<u>724.5</u>	<u>638.7</u>	<u>678.1</u>	<u>649.7</u>	<u>641.9</u>	<u>3,332.9</u>
V. OTHER	0.6	0.6	10.4	28.4	26.5	23.1	88.9
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	2.5	8.5	11.0
B. Other	0.6	0.6	10.4	28.4	24.1	14.6	78.0
TOTAL BUDGET	<u>969.1</u>	<u>725.1</u>	<u>649.2</u>	<u>706.4</u>	<u>676.2</u>	<u>664.9</u>	<u>3,421.8</u>
1. Construction	545.9	362.4	344.0	350.2	402.3	415.2	1,874.1
2. FLP (w/o TD Commission)	53.1	50.5	50.6	95.2	54.4	46.0	296.7
3. Product Support Consultant	167.7	127.0	95.0	95.6	56.6	42.2	416.3
a. Preliminary Engineering	99.0	71.8	53.0	51.3	27.8	21.3	225.1
b. Construction Eng. Inspection	65.5	52.6	40.6	43.1	27.6	20.8	184.8
c. Right of Way Support	3.2	2.7	1.4	1.2	1.2	0.0	6.5

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF \$)

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DISTRICT 1
WORK PROGRAM
FILE: 5-Apr-2021

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	699.3	489.9	446.5	485.4	491.6	493.7	2,407.2
A. State Highway System (SHS)	396.9	124.6	122.8	92.4	179.3	76.3	595.5
1. Interstate Construction	226.6	11.5	15.6	5.3	112.7	3.0	148.1
2. Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Other State Highway System	162.1	106.3	106.5	85.3	65.8	72.5	436.4
4. SHS Traffic Operations	8.2	6.8	0.7	1.8	0.8	0.8	11.0
B. Other Roads	50.5	51.4	40.1	45.6	54.4	72.2	263.7
1. Other Traffic Operations	4.2	0.0	0.4	0.1	2.1	0.0	2.5
2. Construction	28.7	24.3	18.7	24.1	28.5	50.4	146.0
3. County Trans. Programs	17.6	27.1	21.1	21.4	23.8	21.8	115.2
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	82.5	50.0	30.8	18.5	11.1	10.8	121.2
1. State Highway System	74.4	47.0	26.5	14.1	11.1	10.8	109.4
2. Other Roads	2.6	3.0	4.3	4.5	0.0	0.0	11.7
3. SHS Advance Corridor	5.5	0.0	0.0	0.0	0.0	0.0	0.0
4. Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	35.2	25.7	26.0	34.2	32.2	22.5	140.7
1. Airport Improvement	32.6	23.3	24.1	31.8	29.6	20.5	129.3
2. Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Planning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Discretionary Capacity	2.6	2.4	1.9	2.4	2.6	2.0	11.4
E. Transit	11.7	18.7	19.7	19.2	18.5	19.0	95.1
1. Transit Systems	4.8	9.2	9.9	9.1	8.1	8.3	44.7
2. Trans. Disad.-Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Trans. Disad.-Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Other	1.0	1.1	1.2	1.2	1.2	1.3	6.0
5. Block Grants	6.0	8.4	8.6	8.9	9.2	9.4	44.5
6. New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	1.9	1.9	2.6	39.5	1.2	1.2	46.5
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	0.0	0.7	1.4	38.3	0.0	0.0	40.3
3. Rail/Highway Crossings	1.9	1.2	1.2	1.2	1.2	1.2	6.1
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	2.1	2.2	2.3	2.3	2.4	3.2	12.4
H. Seaport Development	2.3	2.0	0.0	0.0	0.0	0.0	2.0

22Tent04
DISTRICT 1
WORK PROGRAM
FILE: 5-Apr-2021

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2025/26
(MILLIONS OF \$)

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PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
III. OPER. & MAINTENANCE	82.0	86.4	84.7	85.7	90.2	93.9	440.9
A. Operations & Maintenance	67.3	68.8	70.9	70.6	73.2	76.0	359.6
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	64.6	66.0	68.0	67.7	70.2	73.0	344.9
3.Consultants/Contracts	2.7	2.8	2.9	2.9	3.0	3.1	14.7
B. Traffic Engineering & Opers.	14.7	17.5	13.8	15.1	17.0	17.9	81.3
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	14.7	17.5	13.8	15.1	17.0	17.9	81.3
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Consultants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	2.3	0.7	0.9	0.9	0.9	0.9	4.3
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	2.3	0.7	0.9	0.9	0.9	0.9	4.3
1.Construction	2.2	0.7	0.9	0.9	0.9	0.9	4.3
2.Design Consultants	0.2	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>968.5</u>	<u>724.5</u>	<u>638.7</u>	<u>678.1</u>	<u>649.7</u>	<u>641.9</u>	3,332.9
V. OTHER	0.6	0.6	10.4	28.4	26.5	23.1	88.9
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	2.5	8.5	11.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	0.6	0.6	10.4	28.4	24.1	14.6	78.0
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>969.1</u>	<u>725.1</u>	<u>649.2</u>	<u>706.4</u>	<u>676.2</u>	<u>664.9</u>	3,421.8

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	184.5	248.4	219.8	298.4	287.1	268.3	1,322.0
A. State Highway System (SHS)	59.5	73.9	53.9	80.2	91.7	56.8	356.5
B. Other Roads	35.4	31.4	28.3	27.4	32.1	27.4	146.7
C. Right of Way Land	22.9	19.4	2.6	12.5	4.4	10.6	49.5
D. Aviation	35.2	25.7	26.0	34.2	32.2	22.5	140.7
E. Transit	7.3	14.5	15.1	14.6	13.6	14.1	71.9
F. Rail	0.0	0.7	1.4	38.3	0.0	0.0	40.3
G. Intermodal Access	2.1	2.2	2.3	2.3	2.4	3.2	12.4
H. Seaports	2.3	2.0	0.0	0.0	0.0	0.0	2.0
I. Safety	3.4	14.6	6.4	5.0	5.0	5.0	36.0
J. Resurfacing	8.1	57.1	78.0	78.9	99.8	122.2	436.0
K. Bridge	8.4	6.8	5.8	4.9	5.7	6.5	29.9
II. PRODUCT SUPPORT	89.9	103.6	78.2	75.7	42.3	29.1	328.9
A. Preliminary Engineering	58.6	57.8	41.5	39.1	22.4	17.2	178.0
B. Construction Eng. Inspection	19.5	35.0	29.6	29.5	13.4	5.8	113.3
C. Right of Way Support	5.0	5.3	2.2	1.8	1.9	1.6	12.8
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	6.7	5.6	4.9	5.3	4.5	4.5	24.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	76.2	79.3	78.6	78.9	83.3	87.0	407.0
A. Operations & Maintenance	61.6	62.8	64.8	64.8	67.4	70.2	330.1
B. Traffic Engineering & Opers.	14.7	16.5	13.7	14.0	15.9	16.8	76.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	2.3	0.7	0.9	0.9	0.9	0.9	4.3
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	2.3	0.7	0.9	0.9	0.9	0.9	4.3
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>352.9</u>	<u>432.0</u>	<u>377.4</u>	<u>453.8</u>	<u>413.6</u>	<u>385.2</u>	<u>2,062.1</u>
V. OTHER	0.1	0.6	10.4	27.5	23.2	13.7	75.5
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.1	0.6	10.4	27.5	23.2	13.7	75.5
TOTAL BUDGET	<u>353.1</u>	<u>432.6</u>	<u>387.9</u>	<u>481.4</u>	<u>436.8</u>	<u>399.0</u>	<u>2,137.7</u>
1. Construction	97.2	158.3	151.4	175.0	212.7	196.1	893.6
2. FLP (w/o TD Commission)	46.8	45.1	44.8	89.4	48.3	39.8	267.3
3. Product Support Consultant	81.4	95.5	72.4	69.8	37.0	23.0	297.7
a. Preliminary Engineering	58.6	57.8	41.5	39.1	22.4	17.2	178.0
b. Construction Eng. Inspection	19.5	35.0	29.6	29.5	13.4	5.8	113.3
c. Right of Way Support	3.2	2.7	1.4	1.2	1.2	0.0	6.5

ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	699.3	489.9	446.5	485.4	491.6	493.7	2,407.2
A. State Highway System (SHS)	396.9	124.6	122.8	92.4	179.3	76.3	595.5
B. Other Roads	50.5	51.4	40.1	45.6	54.4	72.2	263.7
C. Right of Way Land	82.5	50.0	30.8	18.5	11.1	10.8	121.2
D. Aviation	35.2	25.7	26.0	34.2	32.2	22.5	140.7
E. Transit	11.7	18.7	19.7	19.2	18.5	19.0	95.1
F. Rail	1.9	1.9	2.6	39.5	1.2	1.2	46.5
G. Intermodal Access	2.1	2.2	2.3	2.3	2.4	3.2	12.4
H. Seaports	2.3	2.0	0.0	0.0	0.0	0.0	2.0
I. Safety	26.5	25.7	9.7	17.5	17.7	18.9	89.6
J. Resurfacing	55.5	176.2	178.7	211.2	165.8	182.9	914.8
K. Bridge	34.3	11.5	13.8	4.9	8.9	86.6	125.7
II. PRODUCT SUPPORT	184.8	147.5	106.7	106.0	67.0	53.4	480.5
A. Preliminary Engineering	99.0	71.8	53.0	51.3	27.8	21.3	225.1
B. Construction Eng. Inspection	65.5	52.6	40.6	43.1	27.6	20.8	184.8
C. Right of Way Support	7.9	8.5	4.1	2.6	3.1	2.9	21.2
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	12.4	14.6	9.0	9.1	8.4	8.3	49.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	82.0	86.4	84.7	85.7	90.2	93.9	440.9
A. Operations & Maintenance	67.3	68.8	70.9	70.6	73.2	76.0	359.6
B. Traffic Engineering & Opers.	14.7	17.5	13.8	15.1	17.0	17.9	81.3
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	2.3	0.7	0.9	0.9	0.9	0.9	4.3
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	2.3	0.7	0.9	0.9	0.9	0.9	4.3
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>968.5</u>	<u>724.5</u>	<u>638.7</u>	<u>678.1</u>	<u>649.7</u>	<u>641.9</u>	3,332.9
V. OTHER	0.6	0.6	10.4	28.4	26.5	23.1	88.9
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	2.5	8.5	11.0
B. Other	0.6	0.6	10.4	28.4	24.1	14.6	78.0
TOTAL BUDGET	<u>969.1</u>	<u>725.1</u>	<u>649.2</u>	<u>706.4</u>	<u>676.2</u>	<u>664.9</u>	3,421.8
1. Construction	545.9	362.4	344.0	350.2	402.3	415.2	1,874.1
2. FLP (w/o TD Commission)	53.1	50.5	50.6	95.2	54.4	46.0	296.7
3. Product Support Consultant	167.7	127.0	95.0	95.6	56.6	42.2	416.3
a. Preliminary Engineering	99.0	71.8	53.0	51.3	27.8	21.3	225.1
b. Construction Eng. Inspection	65.5	52.6	40.6	43.1	27.6	20.8	184.8
c. Right of Way Support	3.2	2.7	1.4	1.2	1.2	0.0	6.5

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	401.7	205.7	192.8	240.1	167.0	29.7	835.4
A. State Highway System (SHS)	254.2	38.9	59.7	40.1	121.8	7.7	268.2
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	59.4	31.1	22.4	1.5	5.7	0.0	60.8
D. Aviation	22.2	14.2	15.0	20.7	17.3	7.2	74.4
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.2	0.7	1.4	38.3	0.0	0.0	40.3
G. Intermodal Access	0.0	0.0	0.0	2.3	2.4	3.2	8.0
H. Seaports	2.3	2.0	0.0	0.0	0.0	0.0	2.0
I. Safety	1.5	4.4	0.0	0.0	2.8	0.0	7.2
J. Resurfacing	35.4	113.6	92.0	135.6	13.6	11.6	366.4
K. Bridge	26.5	0.9	2.2	1.6	3.4	0.0	8.1
II. PRODUCT SUPPORT	63.3	33.0	18.7	32.2	20.1	4.8	108.7
A. Preliminary Engineering	25.9	11.9	3.7	13.1	4.5	2.5	35.9
B. Construction Eng. Inspection	34.7	18.7	14.6	18.7	15.5	2.3	69.9
C. Right of Way Support	2.7	2.4	0.3	0.3	0.0	0.0	3.0
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	11.0	11.2	10.4	6.6	7.8	7.6	43.7
A. Operations & Maintenance	7.0	7.1	6.8	4.0	4.0	3.9	25.7
B. Traffic Engineering & Opers.	4.1	4.2	3.7	2.5	3.9	3.7	17.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.1	0.0	0.0	0.0	0.0	0.0	0.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>476.1</u>	<u>249.9</u>	<u>222.0</u>	<u>278.9</u>	<u>194.9</u>	<u>42.2</u>	987.8
V. OTHER	0.1	0.6	10.4	17.2	7.6	1.6	37.4
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.1	0.6	10.4	17.2	7.6	1.6	37.4
TOTAL BUDGET	<u>476.2</u>	<u>250.5</u>	<u>232.4</u>	<u>296.0</u>	<u>202.6</u>	<u>43.7</u>	1,025.2