

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	700.3	553.8	1,201.5	461.3	783.4	561.3	3,561.4
A. State Highway System (SHS)	134.7	78.8	788.8	82.4	453.3	174.8	1,578.2
B. Other Roads	69.7	62.3	33.4	50.6	42.2	40.8	229.3
C. Right of Way Land	148.1	46.9	29.2	6.5	8.1	2.4	93.0
D. Aviation	13.2	15.5	14.3	16.0	22.9	25.7	94.4
E. Transit	17.3	29.0	14.8	16.4	18.0	19.7	97.9
F. Rail	4.7	1.5	1.5	1.5	1.5	1.5	7.7
G. Intermodal Access	2.4	1.8	1.9	1.9	3.7	2.6	11.9
H. Seaports	70.0	49.3	17.0	13.1	9.8	0.0	89.2
I. Safety	33.6	23.3	13.2	7.0	7.9	7.8	59.3
J. Resurfacing	157.3	222.5	256.9	236.2	184.8	159.7	1,060.1
K. Bridge	49.2	23.0	30.5	29.7	31.0	126.3	240.5
II. PRODUCT SUPPORT	221.9	134.3	187.8	100.8	137.0	100.7	660.5
A. Preliminary Engineering	111.9	60.5	69.3	42.4	48.1	24.5	244.9
B. Construction Eng. Inspection	72.3	56.2	102.9	46.5	76.5	68.4	350.5
C. Right of Way Support	16.5	10.1	7.6	5.0	5.4	0.8	29.0
D. Environmental Mitigation	11.3	0.3	0.0	0.0	0.0	0.0	0.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.9	7.2	7.9	6.9	6.9	6.9	35.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	105.7	110.6	109.4	107.6	114.3	117.9	559.8
A. Operations & Maintenance	89.3	89.4	90.7	94.1	97.7	101.6	473.5
B. Traffic Engineering & Opers.	16.3	21.2	18.8	13.5	16.5	16.3	86.4
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.2	1.5	1.1	1.1	1.1	1.1	6.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.2	1.5	1.1	1.1	1.1	1.1	6.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,028.1</u>	<u>800.2</u>	<u>1,499.9</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	<u>4,787.8</u>
V. OTHER	8.7	10.4	13.1	0.0	0.0	0.0	23.5
A. Local Govt. Reimbursement	8.0	0.0	4.8	0.0	0.0	0.0	4.8
B. Other	0.7	10.4	8.3	0.0	0.0	0.0	18.6
TOTAL BUDGET	<u>1,036.8</u>	<u>810.6</u>	<u>1,513.0</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	<u>4,811.3</u>
1. Construction	398.1	368.1	1,090.6	368.2	681.0	470.9	2,978.8
2. FLP (w/o TD Commission)	107.6	97.0	49.5	48.9	56.0	49.6	301.0
3. Product Support Consultant	191.3	123.0	178.4	93.3	129.2	93.0	616.9
a. Preliminary Engineering	111.9	60.5	69.3	42.4	48.1	24.5	244.9
b. Construction Eng. Inspection	72.3	56.2	102.9	46.5	76.5	68.4	350.5
c. Right of Way Support	7.0	6.3	6.2	4.4	4.6	0.0	21.6

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 2
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	700.3	553.8	1,201.5	461.3	783.4	561.3	3,561.4
A. State Highway System (SHS)	134.7	78.8	788.8	82.4	453.3	174.8	1,578.2
1. Interstate Construction	67.0	22.7	428.1	0.1	372.3	38.8	861.9
2. Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Other State Highway System	65.2	53.6	355.7	75.8	67.8	125.8	678.7
4. SHS Traffic Operations	2.5	2.5	5.0	6.6	13.2	10.2	37.6
B. Other Roads	69.7	62.3	33.4	50.6	42.2	40.8	229.3
1. Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Construction	23.3	20.4	1.1	12.9	3.9	2.3	40.7
3. County Trans. Programs	46.5	41.8	32.3	37.7	38.3	38.4	188.5
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	148.1	46.9	29.2	6.5	8.1	2.4	93.0
1. State Highway System	131.7	46.4	29.1	5.2	7.9	1.5	90.1
2. Other Roads	8.4	0.5	0.1	0.1	0.1	0.0	0.9
3. SHS Advance Corridor	8.0	0.0	0.0	1.2	0.0	0.8	2.0
4. Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	13.2	15.5	14.3	16.0	22.9	25.7	94.4
1. Airport Improvement	13.2	14.8	13.9	15.5	22.0	25.2	91.4
2. Land Acquisition	0.0	0.5	0.4	0.4	0.5	0.2	2.0
3. Planning	0.0	0.2	0.0	0.1	0.4	0.3	0.9
4. Discretionary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	17.3	29.0	14.8	16.4	18.0	19.7	97.9
1. Transit Systems	8.7	7.0	5.6	6.9	8.2	9.6	37.3
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	0.8	0.9	0.9	0.9	1.0	1.0	4.7
5. Block Grants	7.9	8.1	8.3	8.6	8.8	9.1	42.9
6. New Starts Transit	0.0	13.0	0.0	0.0	0.0	0.0	13.0
F. Rail	4.7	1.5	1.5	1.5	1.5	1.5	7.7
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Rail/Highway Crossings	4.7	1.5	1.5	1.5	1.5	1.5	7.7
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	2.4	1.8	1.9	1.9	3.7	2.6	11.9
H. Seaport Development	70.0	49.3	17.0	13.1	9.8	0.0	89.2

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DISTRICT 2
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	105.7	110.6	109.4	107.6	114.3	117.9	559.8
A. Operations & Maintenance	89.3	89.4	90.7	94.1	97.7	101.6	473.5
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	85.6	85.2	84.5	89.2	91.6	96.5	447.0
3.Consultants/Contracts	3.8	4.2	6.1	4.9	6.1	5.1	26.5
B. Traffic Engineering & Opers.	16.3	21.2	18.8	13.5	16.5	16.3	86.4
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	16.3	21.2	18.8	13.5	16.5	16.3	86.4
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	0.2	1.5	1.1	1.1	1.1	1.1	6.0
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	0.2	1.5	1.1	1.1	1.1	1.1	6.0
1.Construction	0.2	1.3	1.1	1.1	1.1	1.1	5.8
2.Design Consultants	0.0	0.2	0.0	0.0	0.0	0.0	0.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,028.1</u>	<u>800.2</u>	<u>1,499.9</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	4,787.8
V. OTHER	8.7	10.4	13.1	0.0	0.0	0.0	23.5
A. Local Govt. Reimbursement	8.0	0.0	4.8	0.0	0.0	0.0	4.8
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	0.7	10.4	8.3	0.0	0.0	0.0	18.6
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>1,036.8</u>	<u>810.6</u>	<u>1,513.0</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	4,811.3

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	273.2	275.4	539.8	283.4	548.9	434.8	2,082.3
A. State Highway System (SHS)	53.7	24.4	361.5	74.8	331.3	134.6	926.6
B. Other Roads	45.0	45.0	32.7	38.4	38.3	38.4	192.8
C. Right of Way Land	20.6	4.1	1.1	1.8	0.5	1.3	8.9
D. Aviation	11.5	14.0	14.3	16.0	22.9	25.7	92.9
E. Transit	10.3	23.5	9.7	11.0	12.4	13.8	70.4
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	1.7	1.8	1.9	1.9	3.7	2.6	11.9
H. Seaports	60.0	49.3	17.0	13.1	9.8	0.0	89.2
I. Safety	0.6	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	52.5	93.9	89.0	112.0	117.7	98.0	510.6
K. Bridge	17.3	19.5	12.6	14.4	12.2	120.3	179.1
II. PRODUCT SUPPORT	93.0	80.5	77.2	67.7	89.4	79.9	394.6
A. Preliminary Engineering	51.1	37.4	42.0	35.2	37.9	20.7	173.2
B. Construction Eng. Inspection	28.7	31.4	23.7	23.2	42.0	53.9	174.1
C. Right of Way Support	8.1	6.8	6.9	4.8	5.0	0.8	24.2
D. Environmental Mitigation	0.4	0.3	0.0	0.0	0.0	0.0	0.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	4.7	4.6	4.6	4.6	4.6	4.6	22.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	102.9	106.1	107.4	103.0	112.1	113.2	541.8
A. Operations & Maintenance	87.9	86.1	89.8	90.6	96.9	98.0	461.4
B. Traffic Engineering & Opers.	15.1	20.1	17.6	12.4	15.2	15.1	80.4
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.2	1.5	1.1	1.1	1.1	1.1	6.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.2	1.5	1.1	1.1	1.1	1.1	6.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	469.3	463.5	725.6	455.1	751.6	629.0	3,024.8
V. OTHER	0.7	10.4	13.1	0.0	0.0	0.0	23.5
A. Local Govt. Reimbursement	0.5	0.0	4.8	0.0	0.0	0.0	4.8
B. Other	0.2	10.4	8.3	0.0	0.0	0.0	18.6
TOTAL BUDGET	470.0	473.9	738.7	455.1	751.6	629.0	3,048.2
1. Construction	136.6	143.6	463.5	201.8	461.2	352.9	1,623.1
2. FLP (w/o TD Commission)	83.5	88.5	42.8	42.0	48.9	42.1	264.4
3. Product Support Consultant	86.7	75.1	72.0	62.7	84.5	74.6	368.9
a. Preliminary Engineering	51.1	37.4	42.0	35.2	37.9	20.7	173.2
b. Construction Eng. Inspection	28.7	31.4	23.7	23.2	42.0	53.9	174.1
c. Right of Way Support	7.0	6.3	6.2	4.4	4.6	0.0	21.6

ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	700.3	553.8	1,199.8	461.3	783.4	561.3	3,559.7
A. State Highway System (SHS)	134.7	78.8	787.1	82.4	453.3	174.8	1,576.5
B. Other Roads	69.7	62.3	33.4	50.6	42.2	40.8	229.3
C. Right of Way Land	148.1	46.9	29.2	6.5	8.1	2.4	93.0
D. Aviation	13.2	15.5	14.3	16.0	22.9	25.7	94.4
E. Transit	17.3	29.0	14.8	16.4	18.0	19.7	97.9
F. Rail	4.7	1.5	1.5	1.5	1.5	1.5	7.7
G. Intermodal Access	2.4	1.8	1.9	1.9	3.7	2.6	11.9
H. Seaports	70.0	49.3	17.0	13.1	9.8	0.0	89.2
I. Safety	33.6	23.3	13.2	7.0	7.9	7.8	59.3
J. Resurfacing	157.3	222.5	256.9	236.2	184.8	159.7	1,060.1
K. Bridge	49.2	23.0	30.5	29.7	31.0	126.3	240.5
II. PRODUCT SUPPORT	221.9	134.3	187.8	100.8	137.0	100.7	660.5
A. Preliminary Engineering	111.9	60.5	69.3	42.4	48.1	24.5	244.9
B. Construction Eng. Inspection	72.3	56.2	102.9	46.5	76.5	68.4	350.5
C. Right of Way Support	16.5	10.1	7.6	5.0	5.4	0.8	29.0
D. Environmental Mitigation	11.3	0.3	0.0	0.0	0.0	0.0	0.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.9	7.2	7.9	6.9	6.9	6.9	35.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	105.7	110.6	109.4	107.6	114.3	117.9	559.8
A. Operations & Maintenance	89.3	89.4	90.7	94.1	97.7	101.6	473.5
B. Traffic Engineering & Opers.	16.3	21.2	18.8	13.5	16.5	16.3	86.4
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.2	1.5	1.1	1.1	1.1	1.1	6.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.2	1.5	1.1	1.1	1.1	1.1	6.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,028.1</u>	<u>800.2</u>	<u>1,498.1</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	4,786.0
V. OTHER	8.7	10.4	13.1	0.0	0.0	0.0	23.5
A. Local Govt. Reimbursement	8.0	0.0	4.8	0.0	0.0	0.0	4.8
B. Other	0.7	10.4	8.3	0.0	0.0	0.0	18.6
TOTAL BUDGET	<u>1,036.8</u>	<u>810.6</u>	<u>1,511.2</u>	<u>670.9</u>	<u>1,035.8</u>	<u>781.0</u>	4,809.5
1. Construction	398.1	368.1	1,088.9	368.2	681.0	470.9	2,977.1
2. FLP (w/o TD Commission)	107.6	97.0	49.5	48.9	56.0	49.6	301.0
3. Product Support Consultant	191.3	123.0	178.4	93.3	129.2	93.0	616.9
a. Preliminary Engineering	111.9	60.5	69.3	42.4	48.1	24.5	244.9
b. Construction Eng. Inspection	72.3	56.2	102.9	46.5	76.5	68.4	350.5
c. Right of Way Support	7.0	6.3	6.2	4.4	4.6	0.0	21.6

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	367.9	267.1	908.8	173.5	415.8	188.7	1,953.8
A. State Highway System (SHS)	88.1	31.8	729.1	39.1	386.9	64.2	1,251.1
B. Other Roads	0.3	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	128.9	40.0	27.5	5.5	2.9	1.8	77.7
D. Aviation	2.0	2.9	2.9	0.8	12.0	11.8	30.3
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.1	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.8	1.3	1.9	0.0	3.7	0.0	6.9
H. Seaports	60.0	49.3	17.0	13.1	9.8	0.0	89.2
I. Safety	4.7	0.0	6.6	0.0	0.0	0.0	6.6
J. Resurfacing	77.4	125.7	114.5	115.0	0.0	0.0	355.3
K. Bridge	5.7	16.0	9.3	0.0	0.6	110.9	136.7
II. PRODUCT SUPPORT	76.6	39.9	94.2	24.0	56.0	47.0	261.1
A. Preliminary Engineering	45.2	17.2	23.9	7.5	13.3	2.1	64.0
B. Construction Eng. Inspection	28.1	20.1	69.8	16.5	42.6	44.8	193.8
C. Right of Way Support	3.0	2.6	0.5	0.0	0.1	0.0	3.3
D. Environmental Mitigation	0.3	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	14.6	15.4	13.0	13.2	16.7	15.9	74.2
A. Operations & Maintenance	12.2	10.7	11.1	10.1	10.9	10.1	53.0
B. Traffic Engineering & Opers.	2.4	4.6	1.9	3.1	5.8	5.8	21.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	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	0.0	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>459.1</u>	<u>322.4</u>	<u>1,016.0</u>	<u>210.7</u>	<u>488.5</u>	<u>251.6</u>	<u>2,289.2</u>
V. OTHER	0.0	10.4	8.3	0.0	0.0	0.0	18.6
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	10.4	8.3	0.0	0.0	0.0	18.6
TOTAL BUDGET	<u>459.1</u>	<u>332.8</u>	<u>1,024.2</u>	<u>210.7</u>	<u>488.5</u>	<u>251.6</u>	<u>2,307.8</u>