22Tent04
DISTRICT 3
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
I. PRODUCT	759.9	597.9	329.5	708.7	257.1	262.9	**2,156.1**
A. State Highway System (SHS)	210.3	93.9	13.9	197.1	17.6	16.3	338.8
B. Other Roads	72.1	65.0	32.2	36.6	37.8	36.2	207.8
C. Right of Way Land	162.9	73.6	25.6	47.0	3.2	15.6	164.9
D. Aviation	46.5	11.1	12.1	14.2	15.1	13.2	65.6
E. Transit	8.3	9.3	9.1	9.4	9.4	9.7	47.0
F. Rail	1.1	0.4	0.4	0.4	0.4	0.4	2.1
G. Intermodal Access	0.0	1.1	1.2	1.2	1.3	1.7	6.4
H. Seaports	16.3	1.7	0.0	0.0	0.0	0.0	1.7
I. Safety	15.6	15.1	10.6	5.7	6.3	7.9	45.6
J. Resurfacing	148.9	173.6	205.4	185.2	150.9	140.9	856.0
K. Bridge	77.9	153.2	19.0	211.9	15.1	20.9	420.1
II. PRODUCT SUPPORT	171.7	165.6	112.4	129.8	88.8	78.6	**575.3**
A. Preliminary Engineering	76.2	84.0	66.5	38.4	52.0	41.4	282.3
B. Construction Eng. Inspection	68.8	65.8	36.8	83.1	29.5	30.5	245.7
C. Right of Way Support	14.9	3.2	2.0	0.6	0.8	0.4	6.9
D. Environmental Mitigation	2.0	5.3	0.6	0.6	0.0	0.0	6.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.9	7.3	6.4	7.2	6.5	6.4	33.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	87.8	86.4	87.6	95.3	99.4	102.7	**471.3**
A. Operations & Maintenance	71.8	73.8	76.3	79.0	81.8	84.8	395.7
B. Traffic Engineering & Opers.	16.1	12.6	11.3	16.3	17.6	17.9	75.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.5	0.3	0.9	0.9	0.9	2.3	**5.2**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.5	0.3	0.9	0.9	0.9	2.3	5.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,019.9	850.2	530.4	934.6	446.1	446.6	**3,207.9**
V. OTHER	29.3	6.0	3.5	0.0	0.0	0.0	**9.5**
A. Local Govt. Reimbursement	0.3	2.0	3.5	0.0	0.0	0.0	5.5
B. Other	29.0	4.0	0.0	0.0	0.0	0.0	4.0
TOTAL BUDGET	1,049.2	856.2	533.9	934.6	446.1	446.6	**3,217.4**
1. Construction	467.8	446.1	251.4	604.2	194.9	189.3	1,685.8
2. FLP (w/o TD Commission)	72.2	23.6	22.8	25.2	26.1	25.1	122.9
3. Product Support Consultant	147.0	149.9	103.3	121.5	81.5	71.9	528.0
a. Preliminary Engineering	76.2	84.0	66.5	38.4	52.0	41.4	282.3
b. Construction Eng. Inspection	68.8	65.8	36.8	83.1	29.5	30.5	245.7
c. Right of Way Support	2.0	0.0	0.0	0.0	0.0	0.0	0.0

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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 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. PRODUCT	759.9	597.9	329.5	708.7	257.1	262.9	**2,156.1**
A. State Highway System (SHS)	210.3	93.9	13.9	197.1	17.6	16.3	**338.8**
1.Interstate Construction	93.9	4.7	1.4	118.2	0.0	4.6	128.9
2.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Other State Highway System	108.0	81.6	9.5	65.9	8.7	5.5	171.2
4.SHS Traffic Operations	8.4	7.6	2.9	13.1	8.9	6.2	38.7
B. Other Roads	72.1	65.0	32.2	36.6	37.8	36.2	**207.8**
1.Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Construction	15.2	10.3	2.5	4.3	5.0	3.3	25.3
3.County Trans. Programs	56.8	54.7	29.8	32.3	32.8	32.9	182.5
4.Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	162.9	73.6	25.6	47.0	3.2	15.6	**164.9**
1.State Highway System	160.5	71.0	25.6	47.0	3.1	15.6	162.3
2.Other Roads	1.1	2.5	0.0	0.0	0.1	0.0	2.6
3.SHS Advance Corridor	1.2	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	46.5	11.1	12.1	14.2	15.1	13.2	**65.6**
1.Airport Improvement	46.5	11.1	12.0	14.1	15.1	13.2	65.5
2.Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Planning	0.0	0.0	0.1	0.0	0.0	0.0	0.2
4.Discretionary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	8.3	9.3	9.1	9.4	9.4	9.7	**47.0**
1.Transit Systems	4.8	5.2	4.9	5.1	5.0	5.2	25.5
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	0.5	0.5	0.6	0.6	0.6	2.8
5.Block Grants	2.6	3.5	3.6	3.7	3.9	4.0	18.7
6.New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	1.1	0.4	0.4	0.4	0.4	0.4	**2.1**
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	1.1	0.4	0.4	0.4	0.4	0.4	2.1
4.Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	1.1	1.2	1.2	1.3	1.7	**6.4**
H. Seaport Development	16.3	1.7	0.0	0.0	0.0	0.0	**1.7**

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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 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. Safety	15.6	15.1	10.6	5.7	6.3	7.9	**45.6**
1.Highway Safety	15.5	15.1	10.6	5.7	6.3	7.9	45.6
2.Rail/Highway Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	0.1	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	148.9	173.6	205.4	185.2	150.9	140.9	**856.0**
1.Interstate	14.3	17.9	41.8	0.0	0.0	0.0	59.6
2.Arterial & Freeway	134.6	155.7	163.6	185.2	150.9	140.9	796.4
3.Off-System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	77.9	153.2	19.0	211.9	15.1	20.9	**420.1**
1.Repair-On System	28.5	11.3	8.7	9.9	10.5	10.7	51.1
2.Replace-On System	47.9	122.5	0.0	189.8	3.5	0.0	315.8
3.Local Bridge	1.5	19.4	10.3	12.2	1.0	10.3	53.2
4.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	171.7	165.6	112.4	129.8	88.8	78.6	**575.3**
A.Preliminary Engineering	76.2	84.0	66.5	38.4	52.0	41.4	**282.3**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	76.2	84.0	66.5	38.4	52.0	41.4	282.3
B.Construction Eng. Inspection	68.8	65.8	36.8	83.1	29.5	30.5	**245.7**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	68.8	65.8	36.8	83.1	29.5	30.5	245.7
C.Right of Way Support	14.9	3.2	2.0	0.6	0.8	0.4	**6.9**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.OPS	12.9	3.2	2.0	0.6	0.8	0.4	6.9
3.Consultant	2.0	0.0	0.0	0.0	0.0	0.0	0.0
D.Environmental Mitigation	2.0	5.3	0.6	0.6	0.0	0.0	**6.5**
E.Materials & Research	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.Applied Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.Planning & Environment	9.9	7.3	6.4	7.2	6.5	6.4	**33.8**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	9.9	7.3	6.4	7.2	6.5	6.4	33.8
G.Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**

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FISCAL YEARS 2021/22 TO 2025/26
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PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
III. OPER. & MAINTENANCE	87.8	86.4	87.6	95.3	99.4	102.7	**471.3**
A. Operations & Maintenance	71.8	73.8	76.3	79.0	81.8	84.8	**395.7**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	68.2	71.2	74.3	75.6	78.0	81.4	380.4
3.Consultants/Contracts	3.6	2.7	2.1	3.4	3.8	3.4	15.3
B. Traffic Engineering & Opers.	16.1	12.6	11.3	16.3	17.6	17.9	**75.6**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	16.1	12.6	11.3	16.3	17.6	17.9	75.6
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	0.5	0.3	0.9	0.9	0.9	2.3	**5.2**
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	0.5	0.3	0.9	0.9	0.9	2.3	**5.2**
1.Construction	0.3	0.1	0.8	0.8	0.8	0.8	3.2
2.Design Consultants	0.1	0.1	0.1	0.1	0.1	1.6	2.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
TOTAL PROGRAM	1,019.9	850.2	530.4	934.6	446.1	446.6	**3,207.9**
V. OTHER	29.3	6.0	3.5	0.0	0.0	0.0	**9.5**
A. Local Govt. Reimbursement	0.3	2.0	3.5	0.0	0.0	0.0	5.5
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	29.0	4.0	0.0	0.0	0.0	0.0	4.0
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	1,049.2	856.2	533.9	934.6	446.1	446.6	**3,217.4**

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PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
CONSTRUCTION FUND.	467.8	446.1	251.4	604.2	194.9	189.3	1,685.8
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	74.2	59.5	46.4	91.9	5.3	11.0	214.1
O.F.A	89.2	100.1	98.0	96.9	60.8	57.7	413.4
100% FED	86.9	9.6	0.0	0.0	0.0	0.0	9.6
STATE	97.3	152.6	105.8	268.5	128.8	120.6	776.3
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	97.0	10.3	1.2	1.0	0.0	0.0	12.6
R/W & BDG. BONDS	23.2	114.0	0.0	145.9	0.0	0.0	259.9
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RIGHT OF WAY LAND	162.9	73.6	25.6	47.0	3.2	15.6	164.9
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	9.0	7.3	5.0	15.0	2.0	0.0	29.3
O.F.A	34.6	0.2	1.5	0.0	0.0	0.0	1.8
100% FED	2.2	0.0	0.0	0.0	0.0	0.0	0.0
STATE	13.6	5.3	1.1	0.0	1.1	0.5	8.1
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	22.7	1.0	0.0	0.0	0.0	0.0	1.0
R/W & BDG. BONDS	80.9	59.8	17.9	32.0	0.0	15.1	
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLP FUNDING	72.2	23.6	22.8	25.2	26.1	25.1	122.9
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O.F.A	1.1	0.4	0.4	0.4	0.4	0.4	2.1
100% FED	3.4	3.7	3.9	4.1	4.0	4.1	19.8
STATE	50.9	19.4	18.4	20.7	21.8	20.5	100.7
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	16.8	0.1	0.1	0.1	0.0	0.0	0.2
R/W & BDG. BONDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IN-HOUSE FUNDING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O.F.A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,019.9	850.2	530.4	934.6	446.1	446.6	3,207.9
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	125.0	92.3	60.2	141.9	9.4	13.3	317.2
O.F.A	167.4	124.1	127.2	112.9	91.6	77.9	533.7
100% FED	95.5	18.1	6.5	6.1	6.0	6.2	42.9
STATE	351.0	397.7	315.0	490.0	338.4	333.2	1,874.3
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	161.5	24.9	2.1	1.8	0.6	0.6	30.0
R/W & BDG. BONDS	119.4	193.1	19.5	182.0	0.0	15.3	409.9
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	200.3	229.2	155.1	321.4	184.6	174.5	**1,064.8**
A. State Highway System (SHS)	40.0	39.3	10.3	151.6	9.7	6.7	217.6
B. Other Roads	42.7	56.5	29.8	34.1	35.9	36.2	192.5
C. Right of Way Land	13.6	5.3	1.1	0.0	1.1	0.5	8.1
D. Aviation	39.8	11.1	12.1	14.2	15.1	13.2	65.6
E. Transit	4.9	5.5	5.1	5.3	5.4	5.6	26.9
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	1.1	1.2	1.2	1.3	1.7	6.4
H. Seaports	6.2	1.7	0.0	0.0	0.0	0.0	1.7
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	41.3	90.3	86.7	105.1	105.6	99.9	487.6
K. Bridge	11.7	18.4	8.7	9.9	10.5	10.7	58.2
II. PRODUCT SUPPORT	65.5	85.1	72.6	78.5	59.7	59.6	**355.5**
A. Preliminary Engineering	39.4	51.9	41.5	31.4	39.2	37.2	201.1
B. Construction Eng. Inspection	18.0	24.9	27.0	43.3	16.7	18.5	130.4
C. Right of Way Support	2.5	0.6	0.0	0.0	0.0	0.0	0.6
D. Environmental Mitigation	1.3	3.7	0.3	0.0	0.0	0.0	4.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	4.3	4.0	3.8	3.8	3.8	3.8	19.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	84.8	83.2	86.5	89.2	93.3	96.7	**448.9**
A. Operations & Maintenance	69.0	71.4	75.2	76.0	78.9	81.8	383.2
B. Traffic Engineering & Opers.	15.8	11.8	11.3	13.2	14.5	14.9	65.7
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.5	0.3	0.9	0.9	0.9	2.3	**5.2**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.5	0.3	0.9	0.9	0.9	2.3	5.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	351.0	397.7	315.0	490.0	338.4	333.2	**1,874.3**
V. OTHER	5.3	5.6	3.5	0.0	0.0	0.0	**9.1**
A. Local Govt. Reimbursement	0.0	2.0	3.5	0.0	0.0	0.0	5.5
B. Other	5.3	3.6	0.0	0.0	0.0	0.0	3.6
TOTAL BUDGET	356.3	403.3	318.5	490.0	338.4	333.2	**1,883.4**
1. Construction	97.3	152.6	105.8	268.5	128.8	120.6	776.3
2. FLP (w/o TD Commission)	50.9	19.4	18.4	20.7	21.8	20.5	100.7
3. Product Support Consultant	57.5	76.8	68.5	74.7	55.8	55.8	331.5
a. Preliminary Engineering	39.4	51.9	41.5	31.4	39.2	37.2	201.1
b. Construction Eng. Inspection	18.0	24.9	27.0	43.3	16.7	18.5	130.4
c. Right of Way Support	0.1	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
DISTRICT 3
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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TURNPIKE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. State Highway System (SHS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0
H. Seaports	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Preliminary Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Operations & Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Traffic Engineering & Opers.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
V. OTHER	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
1. Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
a. Preliminary Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
b. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
DISTRICT 3
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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ALL BUT TURNPIKE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	759.9	597.9	329.5	708.7	257.1	262.9	**2,156.1**
A. State Highway System (SHS)	210.3	93.9	13.9	197.1	17.6	16.3	338.8
B. Other Roads	72.1	65.0	32.2	36.6	37.8	36.2	207.8
C. Right of Way Land	162.9	73.6	25.6	47.0	3.2	15.6	164.9
D. Aviation	46.5	11.1	12.1	14.2	15.1	13.2	65.6
E. Transit	8.3	9.3	9.1	9.4	9.4	9.7	47.0
F. Rail	1.1	0.4	0.4	0.4	0.4	0.4	2.1
G. Intermodal Access	0.0	1.1	1.2	1.2	1.3	1.7	6.4
H. Seaports	16.3	1.7	0.0	0.0	0.0	0.0	1.7
I. Safety	15.6	15.1	10.6	5.7	6.3	7.9	45.6
J. Resurfacing	148.9	173.6	205.4	185.2	150.9	140.9	856.0
K. Bridge	77.9	153.2	19.0	211.9	15.1	20.9	420.1
II. PRODUCT SUPPORT	171.7	165.6	112.4	129.8	88.8	78.6	**575.3**
A. Preliminary Engineering	76.2	84.0	66.5	38.4	52.0	41.4	282.3
B. Construction Eng. Inspection	68.8	65.8	36.8	83.1	29.5	30.5	245.7
C. Right of Way Support	14.9	3.2	2.0	0.6	0.8	0.4	6.9
D. Environmental Mitigation	2.0	5.3	0.6	0.6	0.0	0.0	6.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.9	7.3	6.4	7.2	6.5	6.4	33.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	87.8	86.4	87.6	95.3	99.4	102.7	**471.3**
A. Operations & Maintenance	71.8	73.8	76.3	79.0	81.8	84.8	395.7
B. Traffic Engineering & Opers.	16.1	12.6	11.3	16.3	17.6	17.9	75.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.5	0.3	0.9	0.9	0.9	2.3	**5.2**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.5	0.3	0.9	0.9	0.9	2.3	5.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,019.9	850.2	530.4	934.6	446.1	446.6	**3,207.9**
V. OTHER	29.3	6.0	3.5	0.0	0.0	0.0	**9.5**
A. Local Govt. Reimbursement	0.3	2.0	3.5	0.0	0.0	0.0	5.5
B. Other	29.0	4.0	0.0	0.0	0.0	0.0	4.0
TOTAL BUDGET	1,049.2	856.2	533.9	934.6	446.1	446.6	**3,217.4**
1. Construction	467.8	446.1	251.4	604.2	194.9	189.3	1,685.8
2. FLP (w/o TD Commission)	72.2	23.6	22.8	25.2	26.1	25.1	122.9
3. Product Support Consultant	147.0	149.9	103.3	121.5	81.5	71.9	528.0
a. Preliminary Engineering	76.2	84.0	66.5	38.4	52.0	41.4	282.3
b. Construction Eng. Inspection	68.8	65.8	36.8	83.1	29.5	30.5	245.7
c. Right of Way Support	2.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
DISTRICT 3
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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STRATEGIC INTERMODAL SYSTEM	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	391.8	310.4	108.8	302.8	16.6	25.4	**764.0**
A. State Highway System (SHS)	141.9	64.1	6.2	182.0	5.7	4.6	262.7
B. Other Roads	0.0	0.0	0.5	0.0	0.0	0.0	0.5
C. Right of Way Land	123.2	62.2	17.9	42.3	2.0	15.1	139.6
D. Aviation	36.3	5.8	6.3	3.3	6.0	5.7	27.0
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	1.1	0.4	0.0	0.0	0.0	1.5
H. Seaports	2.9	1.7	0.0	0.0	0.0	0.0	1.7
I. Safety	2.4	2.7	4.1	1.4	2.9	0.0	11.2
J. Resurfacing	71.3	45.1	69.7	42.5	0.0	0.0	157.4
K. Bridge	13.9	127.6	3.7	31.3	0.0	0.0	162.6
II. PRODUCT SUPPORT	79.4	72.7	21.2	38.7	14.4	8.0	**155.1**
A. Preliminary Engineering	32.4	38.4	9.0	2.5	12.3	7.0	69.2
B. Construction Eng. Inspection	34.9	32.3	10.3	35.9	1.4	0.6	80.5
C. Right of Way Support	10.7	1.3	1.6	0.4	0.8	0.4	4.3
D. Environmental Mitigation	1.2	0.8	0.3	0.0	0.0	0.0	1.1
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.3	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	50.6	41.7	44.9	51.5	34.8	80.1	**253.0**
A. Operations & Maintenance	43.5	38.6	42.6	46.4	29.2	73.7	230.6
B. Traffic Engineering & Opers.	7.1	3.1	2.3	5.1	5.6	6.3	22.4
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	521.9	424.9	174.9	393.0	65.9	113.4	**1,172.1**
V. OTHER	9.2	0.0	0.0	0.0	0.0	0.0	**0.0**
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	9.2	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	531.1	424.9	174.9	393.0	65.9	113.4	**1,172.1**