

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
<b>I. PRODUCT</b>	838.3	1,125.7	654.2	597.9	598.9	594.7	<b>3,571.4</b>
A. State Highway System (SHS)	251.4	374.5	191.0	183.3	180.1	114.4	1,043.3
B. Other Roads	60.0	71.7	51.7	42.0	41.6	56.3	263.2
C. Right of Way Land	231.8	174.8	101.3	50.7	66.1	38.3	431.3
D. Aviation	95.0	112.9	102.8	110.9	83.8	110.8	521.1
E. Transit	24.3	26.3	27.1	26.0	40.0	27.7	147.1
F. Rail	10.0	7.8	1.8	1.8	1.8	1.8	15.2
G. Intermodal Access	0.2	3.8	4.0	4.1	4.2	5.4	21.4
H. Seaports	3.5	3.6	8.0	0.0	0.0	0.0	11.6
I. Safety	37.7	20.3	24.9	20.3	20.0	20.9	106.4
J. Resurfacing	99.4	181.0	129.6	147.1	132.3	178.6	768.5
K. Bridge	25.0	148.9	12.0	11.8	29.0	40.5	242.2
<b>II. PRODUCT SUPPORT</b>	256.6	236.6	123.0	106.3	92.4	142.4	<b>700.7</b>
A. Preliminary Engineering	133.7	105.5	44.7	35.6	38.2	78.7	302.7
B. Construction Eng. Inspection	60.8	92.8	44.0	44.2	31.1	29.8	241.9
C. Right of Way Support	24.0	18.4	16.4	13.4	9.3	13.7	71.3
D. Environmental Mitigation	20.1	0.2	0.5	0.0	0.0	0.0	0.7
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	18.0	19.9	17.4	13.1	13.8	20.2	84.3
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>III. OPER. &amp; MAINTENANCE</b>	125.2	136.7	133.0	140.0	143.9	148.2	<b>701.8</b>
A. Operations & Maintenance	84.9	87.1	89.9	92.9	96.1	99.6	465.6
B. Traffic Engineering & Opers.	40.3	49.6	43.1	47.1	47.8	48.7	236.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	0.8	0.8	1.2	1.7	6.2	1.2	<b>11.0</b>
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.8	0.8	1.2	1.7	6.2	1.2	11.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL PROGRAM</b>	<u>1,221.0</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<u>4,985.0</u>
<b>V. OTHER</b>	9.4	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	9.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<u>1,230.4</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<u>4,985.0</u>
1. Construction	465.4	781.2	394.7	391.5	381.7	397.6	2,346.6
2. FLP (w/o TD Commission)	133.0	154.5	143.7	142.8	129.8	145.7	716.4
3. Product Support Consultant	197.7	202.4	92.9	84.0	73.5	116.7	569.6
a. Preliminary Engineering	133.7	105.5	44.7	35.6	38.2	78.7	302.7
b. Construction Eng. Inspection	60.8	92.8	44.0	44.2	31.1	29.8	241.9
c. Right of Way Support	3.2	4.2	4.2	4.2	4.2	8.2	25.0

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

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 6-Apr-2021  
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**22Tent04**  
**DISTRICT 5**  
**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
<b>I. PRODUCT</b>	838.3	1,125.7	654.2	597.9	598.9	594.7	<b>3,571.4</b>
<b>A. State Highway System (SHS)</b>	251.4	374.5	191.0	183.3	180.1	114.4	<b>1,043.3</b>
1. Interstate Construction	120.7	266.7	81.4	78.7	89.4	41.2	557.5
2. Turnpike	0.6	0.0	0.0	0.0	0.0	0.0	0.0
3. Other State Highway System	101.7	94.5	107.8	97.1	80.6	71.2	451.2
4. SHS Traffic Operations	28.4	13.3	1.8	7.5	10.0	2.0	34.6
<b>B. Other Roads</b>	60.0	71.7	51.7	42.0	41.6	56.3	<b>263.2</b>
1. Other Traffic Operations	0.0	0.0	0.0	0.0	3.9	0.0	3.9
2. Construction	51.9	56.5	37.2	29.0	16.4	43.1	182.3
3. County Trans. Programs	8.1	15.2	14.5	12.9	21.3	13.1	77.0
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>C. Right of Way Land</b>	231.8	174.8	101.3	50.7	66.1	38.3	<b>431.3</b>
1. State Highway System	221.3	155.6	88.5	41.3	49.9	31.7	366.9
2. Other Roads	10.6	19.3	12.9	9.5	16.2	6.6	64.4
3. SHS Advance Corridor	0.0	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
<b>D. Aviation</b>	95.0	112.9	102.8	110.9	83.8	110.8	<b>521.1</b>
1. Airport Improvement	30.6	36.1	37.4	57.8	34.1	25.6	190.9
2. Land Acquisition	0.0	0.0	1.5	0.6	2.0	1.4	5.5
3. Planning	54.5	68.0	56.9	42.3	37.0	75.0	279.2
4. Discretionary Capacity	9.8	8.8	7.0	10.2	10.8	8.8	45.6
<b>E. Transit</b>	24.3	26.3	27.1	26.0	40.0	27.7	<b>147.1</b>
1. Transit Systems	6.0	5.6	5.8	6.1	6.3	6.6	30.3
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	1.9	1.9	2.0	2.1	2.3	2.1	10.4
5. Block Grants	14.9	18.9	19.3	17.9	31.4	19.0	106.4
6. New Starts Transit	1.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>F. Rail</b>	10.0	7.8	1.8	1.8	1.8	1.8	<b>15.2</b>
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	5.4	6.0	0.0	0.0	0.0	0.0	6.0
3. Rail/Highway Crossings	4.7	1.8	1.8	1.8	1.8	1.8	9.2
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>G. Intermodal Access</b>	0.2	3.8	4.0	4.1	4.2	5.4	<b>21.4</b>
<b>H. Seaport Development</b>	3.5	3.6	8.0	0.0	0.0	0.0	<b>11.6</b>



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WORK PROGRAM  
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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	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
<b>III. OPER. &amp; MAINTENANCE</b>	125.2	136.7	133.0	140.0	143.9	148.2	<b>701.8</b>
A. Operations & Maintenance	84.9	87.1	89.9	92.9	96.1	99.6	<b>465.6</b>
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	80.9	86.3	85.9	92.1	92.1	98.7	455.2
3.Consultants/Contracts	4.0	0.8	4.0	0.8	4.0	0.8	10.5
B. Traffic Engineering & Opers.	40.3	49.6	43.1	47.1	47.8	48.7	<b>236.2</b>
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	40.3	49.6	43.1	47.1	47.8	48.7	236.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
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
<b>IV. ADMINISTRATION</b>	0.8	0.8	1.2	1.7	6.2	1.2	<b>11.0</b>
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
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	0.8	0.8	1.2	1.7	6.2	1.2	<b>11.0</b>
1.Construction	0.8	0.7	1.2	1.2	6.2	1.2	10.4
2.Design Consultants	0.1	0.0	0.0	0.5	0.0	0.0	0.6
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>TOTAL PROGRAM</b>	<u>1,221.0</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<b>4,985.0</b>
<b>V. OTHER</b>	9.4	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	9.4	0.0	0.0	0.0	0.0	0.0	0.0
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<u>1,230.4</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<b>4,985.0</b>



STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
<b>I. PRODUCT</b>	369.3	376.4	387.2	411.8	406.2	392.9	<b>1,974.5</b>
A. State Highway System (SHS)	144.7	113.4	113.2	137.5	137.3	80.0	581.4
B. Other Roads	12.3	21.1	21.9	15.9	13.1	19.6	91.4
C. Right of Way Land	21.9	25.7	31.2	34.3	50.8	28.8	170.9
D. Aviation	95.0	109.1	96.6	98.5	83.8	110.8	498.8
E. Transit	18.2	21.7	22.3	21.0	21.6	22.2	108.8
F. Rail	5.4	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.2	3.8	4.0	4.1	4.2	5.4	21.4
H. Seaports	3.5	3.6	8.0	0.0	0.0	0.0	11.6
I. Safety	2.1	4.3	2.7	0.0	0.0	0.0	7.0
J. Resurfacing	55.6	65.9	78.7	88.8	83.7	114.1	431.1
K. Bridge	10.3	7.7	8.7	11.8	11.8	12.0	52.0
<b>II. PRODUCT SUPPORT</b>	161.3	127.1	93.1	83.1	77.9	122.7	<b>503.9</b>
A. Preliminary Engineering	97.0	67.8	39.3	31.4	34.1	70.7	243.3
B. Construction Eng. Inspection	34.2	43.7	32.8	36.2	26.1	24.4	163.2
C. Right of Way Support	6.8	7.4	8.9	8.3	9.1	12.9	46.6
D. Environmental Mitigation	16.5	0.1	0.5	0.0	0.0	0.0	0.6
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	6.8	8.2	11.6	7.2	8.6	14.8	50.3
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>III. OPER. &amp; MAINTENANCE</b>	119.2	110.5	105.0	112.9	114.1	122.3	<b>564.9</b>
A. Operations & Maintenance	79.8	83.2	84.1	88.8	90.3	98.5	444.9
B. Traffic Engineering & Opers.	39.4	27.4	20.8	24.1	23.8	23.9	119.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	0.8	0.8	1.2	1.7	6.2	1.2	<b>11.0</b>
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.8	0.8	1.2	1.7	6.2	1.2	11.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL PROGRAM</b>	<b>650.6</b>	<b>614.7</b>	<b>586.4</b>	<b>609.6</b>	<b>604.4</b>	<b>639.1</b>	<b>3,054.3</b>
<b>V. OTHER</b>	9.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	9.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<b>659.6</b>	<b>614.7</b>	<b>586.4</b>	<b>609.6</b>	<b>604.4</b>	<b>639.1</b>	<b>3,054.3</b>
1. Construction	217.0	199.0	212.5	241.0	232.7	212.5	1,097.8
2. FLP (w/o TD Commission)	122.3	138.2	130.8	123.6	109.6	138.4	640.6
3. Product Support Consultant	134.4	115.7	76.4	71.8	64.4	103.2	431.5
a. Preliminary Engineering	97.0	67.8	39.3	31.4	34.1	70.7	243.3
b. Construction Eng. Inspection	34.2	43.7	32.8	36.2	26.1	24.4	163.2
c. Right of Way Support	3.2	4.2	4.2	4.2	4.2	8.2	25.0



ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
<b>I. PRODUCT</b>	838.3	1,125.7	654.2	597.9	598.9	594.7	<b>3,571.4</b>
A. State Highway System (SHS)	251.4	374.5	191.0	183.3	180.1	114.4	1,043.3
B. Other Roads	60.0	71.7	51.7	42.0	41.6	56.3	263.2
C. Right of Way Land	231.8	174.8	101.3	50.7	66.1	38.3	431.3
D. Aviation	95.0	112.9	102.8	110.9	83.8	110.8	521.1
E. Transit	24.3	26.3	27.1	26.0	40.0	27.7	147.1
F. Rail	10.0	7.8	1.8	1.8	1.8	1.8	15.2
G. Intermodal Access	0.2	3.8	4.0	4.1	4.2	5.4	21.4
H. Seaports	3.5	3.6	8.0	0.0	0.0	0.0	11.6
I. Safety	37.7	20.3	24.9	20.3	20.0	20.9	106.4
J. Resurfacing	99.4	181.0	129.6	147.1	132.3	178.6	768.5
K. Bridge	25.0	148.9	12.0	11.8	29.0	40.5	242.2
<b>II. PRODUCT SUPPORT</b>	256.6	236.6	123.0	106.3	92.4	142.4	<b>700.7</b>
A. Preliminary Engineering	133.7	105.5	44.7	35.6	38.2	78.7	302.7
B. Construction Eng. Inspection	60.8	92.8	44.0	44.2	31.1	29.8	241.9
C. Right of Way Support	24.0	18.4	16.4	13.4	9.3	13.7	71.3
D. Environmental Mitigation	20.1	0.2	0.5	0.0	0.0	0.0	0.7
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	18.0	19.9	17.4	13.1	13.8	20.2	84.3
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>III. OPER. &amp; MAINTENANCE</b>	125.2	136.7	133.0	140.0	143.9	148.2	<b>701.8</b>
A. Operations & Maintenance	84.9	87.1	89.9	92.9	96.1	99.6	465.6
B. Traffic Engineering & Opers.	40.3	49.6	43.1	47.1	47.8	48.7	236.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	0.8	0.8	1.2	1.7	6.2	1.2	<b>11.0</b>
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.8	0.8	1.2	1.7	6.2	1.2	11.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL PROGRAM</b>	<u>1,221.0</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<b>4,985.0</b>
<b>V. OTHER</b>	9.4	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	9.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<u>1,230.4</u>	<u>1,499.8</u>	<u>911.4</u>	<u>845.9</u>	<u>841.4</u>	<u>886.5</u>	<b>4,985.0</b>
1. Construction	465.4	781.2	394.7	391.5	381.7	397.6	2,346.6
2. FLP (w/o TD Commission)	133.0	154.5	143.7	142.8	129.8	145.7	716.4
3. Product Support Consultant	197.7	202.4	92.9	84.0	73.5	116.7	569.6
a. Preliminary Engineering	133.7	105.5	44.7	35.6	38.2	78.7	302.7
b. Construction Eng. Inspection	60.8	92.8	44.0	44.2	31.1	29.8	241.9
c. Right of Way Support	3.2	4.2	4.2	4.2	4.2	8.2	25.0



<b>STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS</b>	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
<b>I. PRODUCT</b>	518.9	766.7	308.5	262.9	213.8	172.4	<b>1,724.3</b>
A. State Highway System (SHS)	137.7	305.8	84.9	85.3	98.2	41.2	615.5
B. Other Roads	5.8	12.3	9.7	6.6	16.4	0.0	45.1
C. Right of Way Land	212.5	140.3	77.9	23.0	15.4	18.1	274.8
D. Aviation	84.4	101.5	94.1	95.1	66.4	95.8	452.9
E. Transit	1.5	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	5.4	6.0	0.0	0.0	0.0	0.0	6.0
G. Intermodal Access	0.2	0.3	0.4	0.0	0.0	0.0	0.8
H. Seaports	3.5	3.6	8.0	0.0	0.0	0.0	11.6
I. Safety	14.3	2.0	4.4	3.8	0.0	0.0	10.3
J. Resurfacing	37.4	58.3	29.0	49.0	0.0	0.0	136.3
K. Bridge	16.2	136.5	0.0	0.0	17.3	17.3	171.0
<b>II. PRODUCT SUPPORT</b>	93.4	87.3	26.7	16.7	11.4	11.2	<b>153.3</b>
A. Preliminary Engineering	33.9	25.3	9.6	2.0	2.9	9.2	49.0
B. Construction Eng. Inspection	24.7	52.0	9.7	9.8	7.0	0.0	78.5
C. Right of Way Support	18.0	9.9	7.4	4.9	1.5	2.0	25.7
D. Environmental Mitigation	16.8	0.1	0.0	0.0	0.0	0.0	0.1
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
<b>III. OPER. &amp; MAINTENANCE</b>	41.6	50.4	47.6	44.6	39.7	36.9	<b>219.2</b>
A. Operations & Maintenance	20.9	20.1	21.3	15.7	10.3	6.8	74.1
B. Traffic Engineering & Opers.	20.7	30.3	26.3	28.9	29.4	30.1	145.1
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>IV. ADMINISTRATION</b>	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
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
<b>TOTAL PROGRAM</b>	<u>653.9</u>	<u>904.3</u>	<u>382.8</u>	<u>324.3</u>	<u>264.8</u>	<u>220.5</u>	<u>2,096.8</u>
<b>V. OTHER</b>	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
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
<b>TOTAL BUDGET</b>	<u>653.9</u>	<u>904.3</u>	<u>382.8</u>	<u>324.3</u>	<u>264.8</u>	<u>220.5</u>	<u>2,096.8</u>