

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	501.2	561.1	328.7	291.8	417.7	526.3	2,125.5
A. State Highway System (SHS)	125.9	287.2	101.9	63.6	226.0	335.9	1,014.5
B. Other Roads	29.1	12.0	15.5	23.6	17.0	17.8	85.9
C. Right of Way Land	123.2	46.0	46.2	37.6	15.8	0.0	145.5
D. Aviation	20.4	25.6	22.9	24.7	25.3	39.6	138.1
E. Transit	47.0	55.8	40.5	41.0	42.6	42.8	222.7
F. Rail	11.0	1.1	0.6	0.6	0.6	0.6	3.5
G. Intermodal Access	37.9	24.7	13.9	11.6	5.8	6.2	62.1
H. Seaports	7.1	4.3	0.0	0.0	0.0	0.0	4.3
I. Safety	25.8	10.2	7.2	14.4	12.2	15.2	59.2
J. Resurfacing	40.0	72.4	61.1	63.5	63.8	52.7	313.7
K. Bridge	33.7	22.0	18.8	11.3	8.6	15.5	76.2
II. PRODUCT SUPPORT	128.9	121.6	93.4	89.8	83.9	90.5	479.3
A. Preliminary Engineering	56.7	53.4	54.9	63.2	42.0	37.0	250.5
B. Construction Eng. Inspection	42.7	52.0	25.8	17.7	33.2	45.7	174.4
C. Right of Way Support	15.4	3.5	3.1	1.4	1.1	0.3	9.5
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	14.1	12.7	9.6	7.6	7.5	7.5	44.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	116.4	114.8	117.8	123.5	125.7	122.9	604.7
A. Operations & Maintenance	47.7	46.9	49.0	50.7	52.4	48.4	247.4
B. Traffic Engineering & Opers.	68.7	67.9	68.8	72.8	73.3	74.5	357.3
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>747.2</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	<u>3,211.6</u>
V. OTHER	5.5	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	5.5	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>752.8</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	<u>3,211.6</u>
1. Construction	240.3	397.3	198.4	170.1	321.3	430.6	1,517.7
2. FLP (w/o TD Commission)	123.4	111.4	77.9	77.8	74.3	89.2	430.5
3. Product Support Consultant	102.8	105.5	80.8	80.9	75.3	82.7	425.1
a. Preliminary Engineering	56.7	53.4	54.9	63.2	42.0	37.0	250.5
b. Construction Eng. Inspection	42.7	52.0	25.8	17.7	33.2	45.7	174.4
c. Right of Way Support	3.4	0.1	0.0	0.0	0.0	0.0	0.2

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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DISTRICT 6
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	501.2	561.1	328.7	291.8	417.7	526.3	2,125.5
A. State Highway System (SHS)	125.9	287.2	101.9	63.6	226.0	335.9	1,014.5
1. Interstate Construction	43.7	20.4	3.4	3.4	1.7	2.0	30.9
2. Turnpike	0.0	0.0	18.4	0.0	0.0	0.0	18.4
3. Other State Highway System	68.9	259.1	72.0	55.1	219.4	333.7	939.3
4. SHS Traffic Operations	13.3	7.7	8.1	5.0	5.0	0.2	26.0
B. Other Roads	29.1	12.0	15.5	23.6	17.0	17.8	85.9
1. Other Traffic Operations	2.1	1.1	0.0	0.0	0.0	0.0	1.1
2. Construction	12.6	4.5	9.3	17.3	10.6	11.4	53.1
3. County Trans. Programs	14.3	6.4	6.2	6.3	6.4	6.4	31.7
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	123.2	46.0	46.2	37.6	15.8	0.0	145.5
1. State Highway System	91.5	46.0	46.2	37.6	15.8	0.0	145.5
2. Other Roads	31.7	0.0	0.0	0.0	0.0	0.0	0.0
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
D. Aviation	20.4	25.6	22.9	24.7	25.3	39.6	138.1
1. Airport Improvement	18.1	17.7	18.2	18.6	19.1	16.5	90.0
2. Land Acquisition	0.3	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	2.0	7.9	4.7	6.0	6.3	23.1	48.0
E. Transit	47.0	55.8	40.5	41.0	42.6	42.8	222.7
1. Transit Systems	27.8	30.7	14.6	14.4	15.1	14.6	89.4
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	2.2	2.2	2.3	2.4	2.5	11.6
5. Block Grants	17.4	22.9	23.6	24.3	25.1	25.8	121.7
6. New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	11.0	1.1	0.6	0.6	0.6	0.6	3.5
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	7.2	0.5	0.0	0.0	0.0	0.0	0.5
3. Rail/Highway Crossings	3.8	0.6	0.6	0.6	0.6	0.6	3.0
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	37.9	24.7	13.9	11.6	5.8	6.2	62.1
H. Seaport Development	7.1	4.3	0.0	0.0	0.0	0.0	4.3

22Tent04
DISTRICT 6
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	116.4	114.8	117.8	123.5	125.7	122.9	604.7
A. Operations & Maintenance	47.7	46.9	49.0	50.7	52.4	48.4	247.4
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	44.4	40.2	44.4	43.8	47.2	40.7	216.4
3.Consultants/Contracts	3.4	6.7	4.6	6.9	5.2	7.7	31.0
B. Traffic Engineering & Opers.	68.7	67.9	68.8	72.8	73.3	74.5	357.3
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	68.7	67.9	68.8	72.8	73.3	74.5	357.3
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	0.7	0.2	0.5	0.5	0.5	0.5	2.1
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	0.7	0.2	0.5	0.5	0.5	0.5	2.1
1.Construction	0.7	0.2	0.5	0.5	0.5	0.5	2.1
2.Design Consultants	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>747.2</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	<u>3,211.6</u>
V. OTHER	5.5	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. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	5.5	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
TOTAL BUDGET	<u>752.8</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	<u>3,211.6</u>

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	224.7	289.8	179.1	203.5	248.4	331.1	1,251.9
A. State Highway System (SHS)	69.5	140.1	59.7	57.8	121.4	186.2	565.2
B. Other Roads	13.7	6.0	6.7	16.1	9.7	10.7	49.1
C. Right of Way Land	34.2	5.1	2.1	0.0	0.2	0.0	7.4
D. Aviation	19.4	25.1	22.9	24.7	25.3	39.6	137.6
E. Transit	33.5	35.2	33.9	34.3	35.7	35.8	174.9
F. Rail	4.4	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	2.2	6.7	4.3	9.8	3.1	3.8	27.8
H. Seaports	7.1	4.3	0.0	0.0	0.0	0.0	4.3
I. Safety	1.8	0.2	0.2	0.0	0.0	0.1	0.6
J. Resurfacing	11.7	51.2	41.5	50.1	44.8	46.1	233.6
K. Bridge	27.1	15.9	7.8	10.6	8.2	8.9	51.4
II. PRODUCT SUPPORT	51.6	61.6	56.9	48.0	51.4	65.9	283.9
A. Preliminary Engineering	19.7	35.1	35.8	29.0	30.4	33.8	164.0
B. Construction Eng. Inspection	19.5	19.9	15.5	13.6	15.6	26.8	91.5
C. Right of Way Support	6.0	1.4	0.6	0.4	0.3	0.3	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	6.4	5.2	5.0	5.0	5.0	5.0	25.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	91.6	90.7	97.9	98.6	103.1	99.7	490.0
A. Operations & Maintenance	42.9	42.4	46.8	46.0	50.1	45.6	231.0
B. Traffic Engineering & Opers.	48.6	48.3	51.0	52.6	53.0	54.1	259.0
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>368.6</u>	<u>442.3</u>	<u>334.4</u>	<u>350.6</u>	<u>403.4</u>	<u>497.2</u>	<u>2,027.9</u>
V. OTHER	1.1	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	1.1	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>369.7</u>	<u>442.3</u>	<u>334.4</u>	<u>350.6</u>	<u>403.4</u>	<u>497.2</u>	<u>2,027.9</u>
1. Construction	111.9	207.5	109.7	128.3	177.6	245.5	868.6
2. FLP (w/o TD Commission)	66.7	71.3	61.1	68.8	64.2	79.2	344.5
3. Product Support Consultant	40.4	55.1	51.3	42.6	46.1	60.6	255.6
a. Preliminary Engineering	19.7	35.1	35.8	29.0	30.4	33.8	164.0
b. Construction Eng. Inspection	19.5	19.9	15.5	13.6	15.6	26.8	91.5
c. Right of Way Support	1.1	0.1	0.0	0.0	0.0	0.0	0.1

ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	501.1	561.1	328.7	291.8	417.7	526.3	2,125.5
A. State Highway System (SHS)	125.9	287.2	101.9	63.6	226.0	335.9	1,014.5
B. Other Roads	29.1	12.0	15.5	23.6	17.0	17.8	85.9
C. Right of Way Land	123.2	46.0	46.2	37.6	15.8	0.0	145.5
D. Aviation	20.4	25.6	22.9	24.7	25.3	39.6	138.1
E. Transit	47.0	55.8	40.5	41.0	42.6	42.8	222.7
F. Rail	11.0	1.1	0.6	0.6	0.6	0.6	3.5
G. Intermodal Access	37.9	24.7	13.9	11.6	5.8	6.2	62.1
H. Seaports	7.1	4.3	0.0	0.0	0.0	0.0	4.3
I. Safety	25.8	10.2	7.2	14.4	12.2	15.2	59.2
J. Resurfacing	40.0	72.4	61.1	63.5	63.8	52.7	313.7
K. Bridge	33.7	22.0	18.8	11.3	8.6	15.5	76.2
II. PRODUCT SUPPORT	128.9	121.6	93.4	89.8	83.9	90.5	479.3
A. Preliminary Engineering	56.7	53.4	54.9	63.2	42.0	37.0	250.5
B. Construction Eng. Inspection	42.7	52.0	25.8	17.7	33.2	45.7	174.4
C. Right of Way Support	15.4	3.5	3.1	1.4	1.1	0.3	9.5
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	14.1	12.7	9.6	7.6	7.5	7.5	44.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	116.4	114.8	117.8	123.5	125.7	122.9	604.7
A. Operations & Maintenance	47.7	46.9	49.0	50.7	52.4	48.4	247.4
B. Traffic Engineering & Opers.	68.7	67.9	68.8	72.8	73.3	74.5	357.3
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.7	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.7	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>747.2</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	3,211.6
V. OTHER	5.5	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	5.5	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>752.7</u>	<u>797.6</u>	<u>540.4</u>	<u>505.6</u>	<u>627.9</u>	<u>740.2</u>	3,211.6
1. Construction	240.3	397.3	198.4	170.1	321.3	430.6	1,517.7
2. FLP (w/o TD Commission)	123.4	111.4	77.9	77.8	74.3	89.2	430.5
3. Product Support Consultant	102.8	105.5	80.8	80.9	75.3	82.7	425.1
a. Preliminary Engineering	56.7	53.4	54.9	63.2	42.0	37.0	250.5
b. Construction Eng. Inspection	42.7	52.0	25.8	17.7	33.2	45.7	174.4
c. Right of Way Support	3.4	0.1	0.0	0.0	0.0	0.0	0.2

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	239.8	333.0	139.7	118.3	234.7	345.6	1,171.3
A. State Highway System (SHS)	78.3	261.6	65.4	50.5	196.7	315.3	889.6
B. Other Roads	2.2	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	106.1	38.7	41.4	37.0	15.5	0.0	132.6
D. Aviation	7.1	19.3	17.1	14.7	15.1	29.6	95.7
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	4.2	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	25.7	4.9	7.0	0.1	2.2	0.7	15.0
H. Seaports	6.6	3.9	0.0	0.0	0.0	0.0	3.9
I. Safety	1.0	0.2	0.6	3.1	0.0	0.0	3.9
J. Resurfacing	7.9	4.1	8.2	8.5	4.2	0.0	24.9
K. Bridge	0.9	0.3	0.0	4.4	0.9	0.0	5.7
II. PRODUCT SUPPORT	36.0	40.6	28.8	32.3	15.7	32.7	150.0
A. Preliminary Engineering	22.5	13.4	21.5	28.9	1.3	5.1	70.2
B. Construction Eng. Inspection	4.8	25.9	4.9	2.4	13.6	27.6	74.4
C. Right of Way Support	8.7	1.3	2.4	1.0	0.8	0.0	5.5
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	27.4	27.4	28.5	27.7	24.1	23.0	130.6
A. Operations & Maintenance	0.7	0.7	0.7	0.7	0.7	0.7	3.5
B. Traffic Engineering & Opers.	26.7	26.7	27.8	27.0	23.4	22.3	127.1
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>303.3</u>	<u>401.0</u>	<u>197.0</u>	<u>178.3</u>	<u>274.5</u>	<u>401.3</u>	<u>1,452.0</u>
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	<u>303.3</u>	<u>401.0</u>	<u>197.0</u>	<u>178.3</u>	<u>274.5</u>	<u>401.3</u>	<u>1,452.0</u>