22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	869.8	663.4	409.8	396.2	347.9	601.8	**2,419.1**
A. State Highway System (SHS)	359.0	288.7	130.5	70.7	108.9	283.6	882.4
B. Other Roads	35.3	19.8	15.3	38.4	30.5	24.2	128.2
C. Right of Way Land	189.1	99.8	6.2	56.0	3.6	77.2	242.8
D. Aviation	50.7	48.4	48.6	55.8	54.5	51.9	259.2
E. Transit	53.0	92.4	20.1	22.0	23.0	39.2	196.7
F. Rail	0.5	1.3	1.3	1.3	1.3	1.3	6.3
G. Intermodal Access	3.9	2.3	2.4	2.5	2.6	3.4	13.1
H. Seaports	6.2	3.6	0.0	0.0	0.0	0.0	3.6
I. Safety	37.7	11.1	15.3	11.5	11.4	12.1	61.5
J. Resurfacing	82.8	78.2	153.3	126.7	95.5	93.8	547.5
K. Bridge	51.7	17.7	16.8	11.4	16.8	15.0	77.8
II. PRODUCT SUPPORT	208.6	159.4	112.1	92.5	84.8	167.2	**616.0**
A. Preliminary Engineering	111.4	82.3	63.0	41.9	50.0	49.8	287.0
B. Construction Eng. Inspection	53.5	53.6	32.8	33.2	21.4	100.0	241.0
C. Right of Way Support	23.7	11.5	4.7	3.9	2.4	6.4	28.9
D. Environmental Mitigation	6.4	1.5	0.4	1.8	0.5	0.0	4.1
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	13.6	10.5	11.2	11.7	10.5	11.0	55.1
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	77.1	83.9	85.1	84.2	89.9	90.6	**433.7**
A. Operations & Maintenance	60.8	62.4	64.4	66.6	68.9	71.4	333.7
B. Traffic Engineering & Opers.	16.3	21.5	20.7	17.6	21.0	19.2	99.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.2	0.5	0.6	0.6	0.6	0.6	**2.9**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	1.2	0.5	0.6	0.6	0.6	0.6	2.9
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,156.7	907.1	607.6	573.4	523.2	860.3	**3,471.7**
V. OTHER	2.4	15.3	20.6	44.0	20.6	20.6	**121.1**
A. Local Govt. Reimbursement	2.2	11.5	10.3	33.7	10.3	10.3	76.0
B. Other	0.2	3.8	10.3	10.3	10.3	10.3	45.0
TOTAL BUDGET	1,159.1	922.4	628.2	617.4	543.8	880.9	**3,592.7**
1. Construction	552.2	403.9	321.7	244.6	249.1	415.8	1,635.1
2. FLP (w/o TD Commission)	114.2	148.0	72.3	81.5	81.3	95.8	478.8
3. Product Support Consultant	167.8	137.9	97.8	77.1	73.4	151.8	538.0
a. Preliminary Engineering	111.4	82.3	63.0	41.9	50.0	49.8	287.0
b. Construction Eng. Inspection	53.5	53.6	32.8	33.2	21.4	100.0	241.0
c. Right of Way Support	3.0	2.0	2.0	2.0	2.0	2.0	10.0

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. PRODUCT	869.8	663.4	409.8	396.2	347.9	601.8	**2,419.1**
A. State Highway System (SHS)	359.0	288.7	130.5	70.7	108.9	283.6	**882.4**
1.Interstate Construction	267.2	5.0	0.0	8.5	13.9	131.5	159.0
2.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Other State Highway System	80.5	261.1	115.0	51.2	84.5	144.9	656.7
4.SHS Traffic Operations	11.3	22.6	15.5	11.0	10.5	7.2	66.8
B. Other Roads	35.3	19.8	15.3	38.4	30.5	24.2	**128.2**
1.Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Construction	21.1	8.1	5.8	24.3	16.6	11.2	66.0
3.County Trans. Programs	14.2	11.6	9.5	14.2	13.9	13.1	62.3
4.Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	189.1	99.8	6.2	56.0	3.6	77.2	**242.8**
1.State Highway System	165.6	69.4	5.8	47.7	2.5	75.2	200.7
2.Other Roads	3.6	10.3	0.0	0.0	0.0	0.0	10.3
3.SHS Advance Corridor	19.9	20.1	0.5	8.3	1.1	2.0	31.9
4.Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	50.7	48.4	48.6	55.8	54.5	51.9	**259.2**
1.Airport Improvement	47.8	43.8	44.7	50.6	50.2	49.0	238.2
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	2.9	4.6	3.9	5.2	4.3	3.0	21.0
E. Transit	53.0	92.4	20.1	22.0	23.0	39.2	**196.7**
1.Transit Systems	39.6	10.0	5.1	6.5	7.0	22.3	50.9
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	1.2	1.4	1.5	1.5	1.6	1.6	7.7
5.Block Grants	12.2	13.2	13.6	14.0	14.4	15.2	70.3
6.New Starts Transit	0.0	67.8	0.0	0.0	0.0	0.0	67.8
F. Rail	0.5	1.3	1.3	1.3	1.3	1.3	**6.3**
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	0.5	1.3	1.3	1.3	1.3	1.3	6.3
4.Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	3.9	2.3	2.4	2.5	2.6	3.4	**13.1**
H. Seaport Development	6.2	3.6	0.0	0.0	0.0	0.0	**3.6**

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
I. Safety	37.7	11.1	15.3	11.5	11.4	12.1	**61.5**
1.Highway Safety	37.7	11.1	15.3	11.5	11.4	12.1	61.5
2.Rail/Highway Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	82.8	78.2	153.3	126.7	95.5	93.8	**547.5**
1.Interstate	10.5	0.0	79.7	26.9	0.0	0.0	106.6
2.Arterial & Freeway	72.2	78.2	73.6	99.8	95.5	93.8	440.9
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	51.7	17.7	16.8	11.4	16.8	15.0	**77.8**
1.Repair-On System	24.1	9.0	12.7	11.4	12.5	15.0	60.6
2.Replace-On System	27.0	8.7	4.1	0.0	0.0	0.0	12.8
3.Local Bridge	0.5	0.0	0.0	0.0	4.3	0.0	4.3
4.Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	208.6	159.4	112.1	92.5	84.8	167.2	**616.0**
A.Preliminary Engineering	111.4	82.3	63.0	41.9	50.0	49.8	**287.0**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	111.4	82.3	63.0	41.9	50.0	49.8	287.0
B.Construction Eng. Inspection	53.5	53.6	32.8	33.2	21.4	100.0	**241.0**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	53.5	53.6	32.8	33.2	21.4	100.0	241.0
C.Right of Way Support	23.7	11.5	4.7	3.9	2.4	6.4	**28.9**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.OPS	20.8	9.5	2.7	1.9	0.4	4.4	18.9
3.Consultant	3.0	2.0	2.0	2.0	2.0	2.0	10.0
D.Environmental Mitigation	6.4	1.5	0.4	1.8	0.5	0.0	**4.1**
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	13.6	10.5	11.2	11.7	10.5	11.0	**55.1**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	13.6	10.5	11.2	11.7	10.5	11.0	55.1
G.Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
III. OPER. & MAINTENANCE	77.1	83.9	85.1	84.2	89.9	90.6	**433.7**
A. Operations & Maintenance	60.8	62.4	64.4	66.6	68.9	71.4	**333.7**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	59.3	60.8	62.8	64.9	67.2	69.7	325.5
3.Consultants/Contracts	1.5	1.5	1.6	1.7	1.7	1.7	8.2
B. Traffic Engineering & Opers.	16.3	21.5	20.7	17.6	21.0	19.2	**99.9**
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	16.3	21.5	20.7	17.6	21.0	19.2	99.9
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	1.2	0.5	0.6	0.6	0.6	0.6	**2.9**
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	1.2	0.5	0.6	0.6	0.6	0.6	**2.9**
1.Construction	1.1	0.5	0.6	0.6	0.6	0.6	2.8
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	1,156.7	907.1	607.6	573.4	523.2	860.3	**3,471.7**
V. OTHER	2.4	11.5	10.3	33.7	10.3	10.3	**76.0**
A. Local Govt. Reimbursement	2.2	7.7	0.0	23.4	0.0	0.0	31.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	0.2	3.8	10.3	10.3	10.3	10.3	45.0
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	1,159.1	918.6	617.9	607.1	533.5	870.6	**3,547.7**

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

PROGRAM AREAS	PLAN 20/21	First Five Years 21/22	22/23	23/24	24/25	25/26	5-YEAR TOTAL
CONSTRUCTION FUND.	552.2	403.9	321.7	244.6	249.1	415.8	1,635.1
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	252.0	135.4	81.3	44.6	12.0	154.7	427.9
O.F.A	94.4	78.3	107.7	74.6	79.2	92.3	432.2
100% FED	25.3	11.0	0.0	0.0	0.0	0.0	11.0
STATE	93.2	149.8	126.5	115.8	155.7	159.8	707.6
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	87.3	25.1	6.2	9.5	2.3	8.9	52.1
R/W & BDG. BONDS	0.0	4.4	0.0	0.0	0.0	0.0	4.4
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RIGHT OF WAY LAND	189.1	99.8	6.2	56.0	3.6	77.2	242.8
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	23.0	15.0	0.0	0.0	0.0	3.9	18.9
O.F.A	21.6	17.4	5.6	5.4	3.0	1.2	32.7
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	43.1	13.7	0.6	5.3	0.6	2.1	22.2
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	9.4	4.9	0.0	0.0	0.0	0.2	5.1
R/W & BDG. BONDS	91.9	48.8	0.0	45.3	0.0	69.9	164.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLP FUNDING	114.2	148.0	72.3	81.5	81.3	95.8	478.8
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	0.5	1.3	1.3	1.3	1.3	1.4	6.4
100% FED	6.2	2.5	3.5	3.6	4.1	19.6	33.3
STATE	71.7	144.2	67.6	76.2	75.6	74.4	438.1
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	35.8	0.0	0.0	0.4	0.4	0.4	1.1
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	1,156.7	907.1	607.6	573.4	523.2	860.3	3,471.7
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	311.6	160.3	91.5	49.1	15.0	258.3	574.2
O.F.A	145.0	127.4	137.1	108.6	108.6	104.4	586.1
100% FED	35.2	16.9	6.9	7.0	7.5	23.0	61.2
STATE	407.1	498.3	358.4	342.9	380.7	387.3	1,967.6
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	160.5	47.0	11.6	20.5	11.5	17.3	107.9
R/W & BDG. BONDS	97.2	57.2	2.2	45.3	0.0	69.9	174.6
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

STATE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	216.7	316.2	203.4	206.2	240.9	245.4	**1,212.2**
A. State Highway System (SHS)	49.3	100.4	71.6	38.6	84.7	88.6	383.9
B. Other Roads	20.5	8.6	8.7	11.1	18.5	12.1	59.0
C. Right of Way Land	43.1	13.7	0.6	5.3	0.6	2.1	22.2
D. Aviation	45.9	48.4	47.8	55.8	54.5	51.9	258.3
E. Transit	18.3	89.9	17.5	18.0	18.5	19.1	163.0
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	3.9	2.3	2.4	2.5	2.6	3.4	13.1
H. Seaports	3.6	3.6	0.0	0.0	0.0	0.0	3.6
I. Safety	1.2	0.5	0.5	0.5	1.0	1.0	3.5
J. Resurfacing	14.0	35.6	42.4	63.2	48.1	52.3	241.7
K. Bridge	16.8	13.3	11.9	11.3	12.4	14.9	63.8
II. PRODUCT SUPPORT	116.5	103.1	75.4	59.8	54.4	55.3	**348.0**
A. Preliminary Engineering	76.3	62.8	48.8	31.7	29.8	33.6	206.7
B. Construction Eng. Inspection	16.7	29.5	18.0	18.7	16.6	13.0	95.9
C. Right of Way Support	12.5	4.8	2.5	3.2	2.2	3.0	15.7
D. Environmental Mitigation	4.1	0.3	0.3	0.4	0.0	0.0	1.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	6.8	5.7	5.7	5.7	5.7	5.7	28.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	72.7	78.4	79.0	76.4	84.8	86.0	**404.6**
A. Operations & Maintenance	56.9	59.0	60.3	63.1	64.7	68.0	315.0
B. Traffic Engineering & Opers.	15.8	19.5	18.8	13.3	20.1	18.0	89.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.2	0.5	0.6	0.6	0.6	0.6	**2.9**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	1.2	0.5	0.6	0.6	0.6	0.6	2.9
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	407.1	498.3	358.4	342.9	380.7	387.3	**1,967.6**
V. OTHER	2.3	4.5	6.5	26.5	6.5	6.5	**50.5**
A. Local Govt. Reimbursement	2.2	4.5	0.0	20.0	0.0	0.0	24.5
B. Other	0.1	0.0	6.5	6.5	6.5	6.5	26.0
TOTAL BUDGET	409.4	502.7	364.9	369.4	387.2	393.8	**2,018.1**
1. Construction	93.2	149.8	126.5	115.8	155.7	159.8	707.6
2. FLP (w/o TD Commission)	71.7	144.2	67.6	76.2	75.6	74.4	438.1
3. Product Support Consultant	96.0	94.3	68.8	52.4	48.5	48.6	312.6
a. Preliminary Engineering	76.3	62.8	48.8	31.7	29.8	33.6	206.7
b. Construction Eng. Inspection	16.7	29.5	18.0	18.7	16.6	13.0	95.9
c. Right of Way Support	3.0	2.0	2.0	2.0	2.0	2.0	10.0

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

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 7
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 $)

OWPB
6-Apr-2021
9:50 AM

ALL BUT TURNPIKE	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	869.8	663.4	409.8	396.2	347.9	601.8	**2,419.1**
A. State Highway System (SHS)	359.0	288.7	130.5	70.7	108.9	283.6	882.4
B. Other Roads	35.3	19.8	15.3	38.4	30.5	24.2	128.2
C. Right of Way Land	189.1	99.8	6.2	56.0	3.6	77.2	242.8
D. Aviation	50.7	48.4	48.6	55.8	54.5	51.9	259.2
E. Transit	53.0	92.4	20.1	22.0	23.0	39.2	196.7
F. Rail	0.5	1.3	1.3	1.3	1.3	1.3	6.3
G. Intermodal Access	3.9	2.3	2.4	2.5	2.6	3.4	13.1
H. Seaports	6.2	3.6	0.0	0.0	0.0	0.0	3.6
I. Safety	37.7	11.1	15.3	11.5	11.4	12.1	61.5
J. Resurfacing	82.8	78.2	153.3	126.7	95.5	93.8	547.5
K. Bridge	51.7	17.7	16.8	11.4	16.8	15.0	77.8
II. PRODUCT SUPPORT	208.6	159.4	112.1	92.5	84.8	167.2	**616.0**
A. Preliminary Engineering	111.4	82.3	63.0	41.9	50.0	49.8	287.0
B. Construction Eng. Inspection	53.5	53.6	32.8	33.2	21.4	100.0	241.0
C. Right of Way Support	23.7	11.5	4.7	3.9	2.4	6.4	28.9
D. Environmental Mitigation	6.4	1.5	0.4	1.8	0.5	0.0	4.1
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	13.6	10.5	11.2	11.7	10.5	11.0	55.1
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	77.1	83.9	85.1	84.2	89.9	90.6	**433.7**
A. Operations & Maintenance	60.8	62.4	64.4	66.6	68.9	71.4	333.7
B. Traffic Engineering & Opers.	16.3	21.5	20.7	17.6	21.0	19.2	99.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.2	0.5	0.6	0.6	0.6	0.6	**2.9**
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	1.2	0.5	0.6	0.6	0.6	0.6	2.9
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,156.7	907.1	607.6	573.4	523.2	860.3	**3,471.7**
V. OTHER	2.4	15.3	20.6	44.0	20.6	20.6	**121.1**
A. Local Govt. Reimbursement	2.2	11.5	10.3	33.7	10.3	10.3	76.0
B. Other	0.2	3.8	10.3	10.3	10.3	10.3	45.0
TOTAL BUDGET	1,159.1	922.4	628.2	617.4	543.8	880.9	**3,592.7**
1. Construction	552.2	403.9	321.7	244.6	249.1	415.8	1,635.1
2. FLP (w/o TD Commission)	114.2	148.0	72.3	81.5	81.3	95.8	478.8
3. Product Support Consultant	167.8	137.9	97.8	77.1	73.4	151.8	538.0
a. Preliminary Engineering	111.4	82.3	63.0	41.9	50.0	49.8	287.0
b. Construction Eng. Inspection	53.5	53.6	32.8	33.2	21.4	100.0	241.0
c. Right of Way Support	3.0	2.0	2.0	2.0	2.0	2.0	10.0

22Tent04
DISTRICT 7
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 $)

OWPB
6-Apr-2021
9:50 AM

STRATEGIC INTERMODAL SYSTEM	PLAN	First Five Years					
PROGRAM AREAS	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
I. PRODUCT	593.4	391.5	198.2	186.9	65.5	276.8	**1,118.9**
A. State Highway System (SHS)	297.0	250.5	37.4	18.2	22.7	166.3	495.2
B. Other Roads	7.1	3.0	0.0	0.0	0.0	0.0	3.0
C. Right of Way Land	152.9	69.7	0.0	51.1	2.0	74.0	196.7
D. Aviation	42.6	44.1	40.1	43.4	34.6	30.0	192.3
E. Transit	0.4	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	3.2	1.5	0.0	0.0	0.0	0.0	1.5
H. Seaports	3.6	3.6	0.0	0.0	0.0	0.0	3.6
I. Safety	11.5	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	34.8	12.4	109.5	65.3	0.0	3.7	190.9
K. Bridge	40.3	6.7	11.2	8.8	6.2	2.9	35.8
II. PRODUCT SUPPORT	89.7	55.3	37.7	17.6	23.7	104.6	**238.9**
A. Preliminary Engineering	46.2	21.4	20.6	5.7	18.9	16.9	83.5
B. Construction Eng. Inspection	29.8	28.5	14.9	10.9	4.6	84.3	143.1
C. Right of Way Support	9.0	4.0	2.2	1.0	0.2	3.4	10.8
D. Environmental Mitigation	4.7	1.4	0.1	0.0	0.0	0.0	1.5
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	7.3	9.3	8.3	7.3	10.9	11.6	**47.3**
A. Operations & Maintenance	6.0	6.3	6.8	6.2	6.9	6.2	32.4
B. Traffic Engineering & Opers.	1.3	3.0	1.4	1.1	4.1	5.3	14.9
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	690.4	456.1	244.2	211.7	100.1	393.0	**1,405.1**
V. OTHER	0.0	5.1	10.3	30.3	10.3	10.3	**66.3**
A. Local Govt. Reimbursement	0.0	1.3	0.0	20.0	0.0	0.0	21.3
B. Other	0.0	3.8	10.3	10.3	10.3	10.3	45.0
TOTAL BUDGET	690.4	461.1	254.5	242.0	110.4	403.3	**1,471.4**