

	PLAN	First Five Years					5-YEAR
	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
PROGRAM AREAS							
I. PRODUCT	414.9	512.8	938.5	1,233.9	895.6	908.2	4,489.1
A. State Highway System (SHS)	324.5	411.3	804.5	1,073.4	817.3	768.3	3,874.7
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	41.7	42.6	60.4	76.7	14.6	76.3	270.6
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	39.7	57.1	64.2	72.0	61.0	61.0	315.3
K. Bridge	9.1	1.8	9.4	11.9	2.7	2.7	28.5
II. PRODUCT SUPPORT	300.6	343.5	415.3	257.8	232.9	185.2	1,434.7
A. Preliminary Engineering	210.5	238.7	238.4	133.4	156.5	103.8	870.7
B. Construction Eng. Inspection	60.7	56.9	122.7	114.8	73.5	78.9	446.8
C. Right of Way Support	6.7	12.7	15.1	5.8	1.5	1.4	36.5
D. Environmental Mitigation	7.2	16.6	20.2	3.8	1.4	1.1	43.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	15.5	18.7	18.9	0.0	0.0	0.0	37.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	397.1	352.1	337.9	346.7	331.4	338.5	1,706.6
A. Operations & Maintenance	81.0	73.2	69.8	79.8	70.4	71.8	365.1
B. Traffic Engineering & Opers.	16.4	26.8	27.3	22.8	22.8	22.8	122.6
C. Toll Operations	299.8	252.0	240.8	244.0	238.2	243.9	1,218.8
IV. ADMINISTRATION	0.5	0.6	0.4	0.4	0.4	0.4	2.2
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.5	0.6	0.4	0.4	0.4	0.4	2.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,113.2</u>	<u>1,209.0</u>	<u>1,692.2</u>	<u>1,838.8</u>	<u>1,460.2</u>	<u>1,432.3</u>	<u>7,632.5</u>
V. OTHER	0.0	6.4	6.4	6.4	6.4	2.7	28.5
A. Local Govt. Reimbursement	0.0	3.2	3.2	3.2	3.2	1.4	14.2
B. Other	0.0	3.2	3.2	3.2	3.2	1.4	14.2
TOTAL BUDGET	<u>1,113.2</u>	<u>1,215.4</u>	<u>1,698.6</u>	<u>1,845.2</u>	<u>1,466.7</u>	<u>1,435.0</u>	<u>7,661.0</u>
1. Construction	373.3	470.2	878.1	1,157.3	881.0	832.0	4,218.5
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	275.5	307.2	374.3	251.5	230.6	183.3	1,347.0
a. Preliminary Engineering	210.5	238.7	238.4	133.4	156.5	103.8	870.7
b. Construction Eng. Inspection	60.7	56.9	122.7	114.8	73.5	78.9	446.8
c. Right of Way Support	4.3	11.6	13.2	3.3	0.7	0.6	29.4

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**TURNPIKE ENTERPRISE
 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	397.1	352.1	337.9	346.7	331.4	338.5	1,706.6
A. Operations & Maintenance	81.0	73.2	69.8	79.8	70.4	71.8	365.1
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	75.0	67.3	63.9	64.7	64.4	65.9	326.2
3.Consultants/Contracts	5.9	5.9	5.9	15.1	5.9	5.9	38.9
B. Traffic Engineering & Opers.	16.4	26.8	27.3	22.8	22.8	22.8	122.6
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	16.4	26.8	27.3	22.8	22.8	22.8	122.6
C. Toll Operations	299.8	252.0	240.8	244.0	238.2	243.9	1,218.8
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	145.4	175.5	178.9	179.2	178.3	173.0	884.9
3.Consultants/Contracts	154.4	76.5	61.9	64.9	59.8	70.9	334.0
IV. ADMINISTRATION	0.5	0.6	0.4	0.4	0.4	0.4	2.2
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	0.6	0.4	0.4	0.4	0.4	2.2
1.Construction	0.5	0.6	0.4	0.4	0.4	0.4	2.2
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>1,113.2</u>	<u>1,209.0</u>	<u>1,692.2</u>	<u>1,838.8</u>	<u>1,460.2</u>	<u>1,432.3</u>	<u>7,632.5</u>
V. OTHER	0.0	3.2	3.2	3.2	3.2	1.4	14.2
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	0.0	3.2	3.2	3.2	3.2	1.4	14.2
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>1,113.2</u>	<u>1,212.2</u>	<u>1,695.4</u>	<u>1,842.0</u>	<u>1,463.5</u>	<u>1,433.7</u>	<u>7,646.7</u>

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	2.5	13.6	10.0	137.5	139.2	140.9	441.2
A. State Highway System (SHS)	0.1	0.0	0.0	137.5	139.2	140.9	417.6
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	2.5	13.6	10.0	0.0	0.0	0.0	23.6
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	39.0	116.5	122.3	0.0	0.0	0.0	238.9
A. Preliminary Engineering	26.6	80.4	86.5	0.0	0.0	0.0	166.9
B. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.8	8.4	7.9	0.0	0.0	0.0	16.4
D. Environmental Mitigation	0.0	15.0	15.0	0.0	0.0	0.0	30.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	11.5	12.7	12.9	0.0	0.0	0.0	25.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	0.2	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	0.2	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>41.6</u>	<u>130.1</u>	<u>132.3</u>	<u>137.5</u>	<u>139.2</u>	<u>140.9</u>	680.1
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>41.6</u>	<u>130.1</u>	<u>132.3</u>	<u>137.5</u>	<u>139.2</u>	<u>140.9</u>	680.1
1. Construction	0.1	0.0	0.0	137.5	139.2	140.9	417.6
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	27.4	88.8	94.4	0.0	0.0	0.0	183.3
a. Preliminary Engineering	26.6	80.4	86.5	0.0	0.0	0.0	166.9
b. Construction Eng. Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.8	8.4	7.9	0.0	0.0	0.0	16.4

TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	412.2	495.9	926.7	1,094.3	741.9	751.6	4,010.4
A. State Highway System (SHS)	324.3	409.0	802.7	933.7	663.6	627.4	3,436.3
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	39.2	28.0	50.4	76.7	14.6	60.6	230.3
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	39.7	57.1	64.2	72.0	61.0	61.0	315.3
K. Bridge	9.1	1.8	9.4	11.9	2.7	2.7	28.5
II. PRODUCT SUPPORT	261.0	219.9	292.7	257.5	231.3	184.9	1,186.3
A. Preliminary Engineering	183.4	151.2	151.7	133.1	154.9	103.5	694.3
B. Construction Eng. Inspection	60.6	56.9	122.7	114.8	73.5	78.9	446.8
C. Right of Way Support	5.9	4.2	7.2	5.8	1.5	1.4	20.2
D. Environmental Mitigation	7.2	1.6	5.2	3.8	1.4	1.1	13.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	4.0	6.0	6.0	0.0	0.0	0.0	12.0
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	377.7	338.2	324.5	332.9	318.3	327.7	1,641.6
A. Operations & Maintenance	79.9	72.1	68.6	78.2	68.9	70.3	358.2
B. Traffic Engineering & Opers.	16.4	26.8	27.3	22.8	22.8	22.8	122.6
C. Toll Operations	281.5	239.3	228.5	231.8	226.6	234.6	1,160.8
IV. ADMINISTRATION	0.5	0.6	0.4	0.4	0.4	0.4	2.2
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.5	0.6	0.4	0.4	0.4	0.4	2.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,051.5</u>	<u>1,054.6</u>	<u>1,544.3</u>	<u>1,685.1</u>	<u>1,291.9</u>	<u>1,264.7</u>	6,840.5
V. OTHER	0.0	3.2	3.2	3.2	3.2	1.4	14.2
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	3.2	3.2	3.2	3.2	1.4	14.2
TOTAL BUDGET	<u>1,051.5</u>	<u>1,057.8</u>	<u>1,547.5</u>	<u>1,688.3</u>	<u>1,295.1</u>	<u>1,266.0</u>	6,854.7
1. Construction	373.1	467.9	876.3	1,017.6	727.3	691.1	3,780.1
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	247.5	211.2	279.6	251.2	229.0	183.0	1,154.2
a. Preliminary Engineering	183.4	151.2	151.7	133.1	154.9	103.5	694.3
b. Construction Eng. Inspection	60.6	56.9	122.7	114.8	73.5	78.9	446.8
c. Right of Way Support	3.5	3.1	5.3	3.3	0.7	0.6	13.1

ALL BUT TURNPIKE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	2.7	16.9	11.8	139.7	153.7	156.6	478.7
A. State Highway System (SHS)	0.2	2.3	1.8	139.7	153.7	140.9	438.4
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	2.5	14.6	10.0	0.0	0.0	15.7	40.3
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	39.6	123.7	122.6	0.3	1.6	0.3	248.4
A. Preliminary Engineering	27.1	87.5	86.8	0.3	1.6	0.3	176.4
B. Construction Eng. Inspection	0.2	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Support	0.8	8.4	7.9	0.0	0.0	0.0	16.4
D. Environmental Mitigation	0.0	15.0	15.0	0.0	0.0	0.0	30.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	11.5	12.7	12.9	0.0	0.0	0.0	25.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	19.4	13.8	13.5	13.8	13.0	10.8	64.9
A. Operations & Maintenance	1.1	1.1	1.2	1.6	1.5	1.5	6.9
B. Traffic Engineering & Opers.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Toll Operations	18.3	12.7	12.2	12.2	11.6	9.3	58.1
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>61.7</u>	<u>154.4</u>	<u>147.9</u>	<u>153.7</u>	<u>168.3</u>	<u>167.7</u>	792.0
V. OTHER	0.0	3.2	3.2	3.2	3.2	1.4	14.2
A. Local Govt. Reimbursement	0.0	3.2	3.2	3.2	3.2	1.4	14.2
B. Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>61.7</u>	<u>157.6</u>	<u>151.1</u>	<u>156.9</u>	<u>171.5</u>	<u>169.0</u>	806.2
1. Construction	0.2	2.3	1.8	139.7	153.7	140.9	438.4
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	28.1	96.0	94.7	0.3	1.6	0.3	192.8
a. Preliminary Engineering	27.1	87.5	86.8	0.3	1.6	0.3	176.4
b. Construction Eng. Inspection	0.2	0.0	0.0	0.0	0.0	0.0	0.0
c. Right of Way Support	0.8	8.4	7.9	0.0	0.0	0.0	16.4

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	20/21	21/22	22/23	23/24	24/25	25/26	
I. PRODUCT	404.8	487.9	921.8	1,088.7	748.7	759.6	4,006.6
A. State Highway System (SHS)	320.4	400.0	797.7	928.1	670.4	619.6	3,415.8
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	35.7	29.0	50.4	76.7	14.6	76.3	247.0
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	39.7	57.1	64.2	72.0	61.0	61.0	315.3
K. Bridge	9.1	1.8	9.4	11.9	2.7	2.7	28.5
II. PRODUCT SUPPORT	185.6	162.5	230.9	227.8	202.9	153.2	977.3
A. Preliminary Engineering	131.6	118.0	113.3	120.4	143.5	88.8	583.9
B. Construction Eng. Inspection	44.9	38.7	105.2	97.8	56.5	61.9	360.2
C. Right of Way Support	5.9	4.2	7.2	5.8	1.5	1.4	20.2
D. Environmental Mitigation	3.2	1.6	5.2	3.8	1.4	1.1	13.0
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	295.0	305.5	291.0	302.9	290.0	296.6	1,485.9
A. Operations & Maintenance	55.3	44.7	41.4	50.1	42.8	43.0	222.0
B. Traffic Engineering & Opers.	11.3	21.8	21.8	21.8	21.8	21.8	109.1
C. Toll Operations	228.3	239.0	227.7	230.9	225.4	231.8	1,154.8
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>885.4</u>	<u>955.9</u>	<u>1,443.6</u>	<u>1,619.4</u>	<u>1,241.5</u>	<u>1,209.4</u>	6,469.8
V. OTHER	0.0	3.2	3.2	3.2	3.2	1.4	14.2
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	3.2	3.2	3.2	3.2	1.4	14.2
TOTAL BUDGET	<u>885.4</u>	<u>959.1</u>	<u>1,446.9</u>	<u>1,622.6</u>	<u>1,244.7</u>	<u>1,210.8</u>	6,484.0