

PROGRAM AND RESOURCE PLAN



**Fiscal Years
2024/25 through 2028/29**

February 2024

**Florida Department of Transportation
Office of Work Program and Budget
Finance, Program and Resource Allocation**



Florida Department of Transportation

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PROGRAM AND RESOURCE PLAN
FY 2024/25 THROUGH FY 2028/29

This plan is provided as supporting documentation for the Tentative Work Program. It is consistent with the Tentative Work Program as submitted to the Governor and Legislature on February 7, 2024.

This Program and Resource Plan is essential to understanding the major programs of the department, their resource requirements, and the projects they deliver. The plan forms the basis for the department's Finance Plan, Five-Year Work Program and Legislative Budget Request.

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INTRODUCTION

This is the Florida Department of Transportation's Program and Resource Plan for Fiscal Years 2024/25 through 2028/29. The Program and Resource Plan provides planned commitment levels by year for each of the department's programs. The program levels form the basis for the department's Finance Plan, Cash Forecast, Tentative Five-Year Work Program, and Legislative Budget Request. This Plan contains the in-house levels included in the department's Legislative Budget Request for FY2024/25. Product levels match the Tentative Work Program as of February 7, 2024.

The plan reflects a total program of \$63.7 billion over a five-year period. This includes \$42.3 billion in product categories for construction, right of way, and public transportation projects (66.5%); \$10.0 billion for product support (15.6%); \$10.2 billion for operations and maintenance of transportation facilities (16.0%); and \$1.2 billion for administration (1.9%).

The department's Legislative Budget Request for FY2024/25 includes 6,051 positions supporting the program. This represents a decrease of 96 positions, compared to 6,147 appropriated in fiscal year 2023/24.

Figures 1 and 2 depict the overall plan and the funding level of each general program category. Data for the graphs are contained in tabular form in TABLE I, the Five-Year Program and Resource Plan Summary. TABLE I also shows the proposed commitments for construction contracts as well as other areas of transportation.

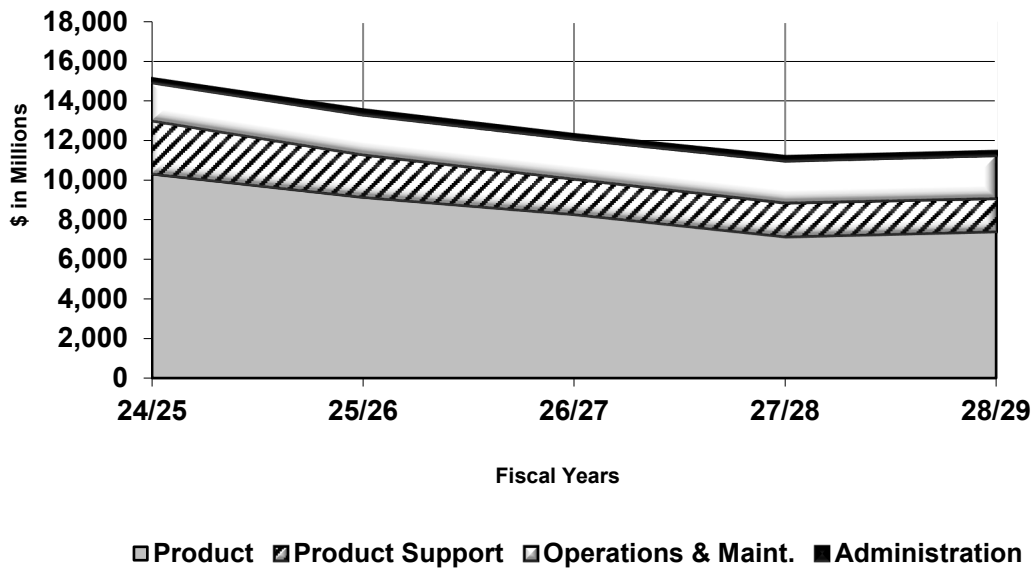
The "Total Budget" exceeds the "Total Program" on the Five-Year Program and Resource Plan Summary. The "Total Budget" includes any non-operating transfers included in the Legislative Budget Request; the Local Government Reimbursement program; the offset for Administered Funds; Right of Way Bond debt service; GARVEE bond debt service; Transportation Finance Corporation repayments; and State Infrastructure Bank (SIB) loan repayments. The "Total Program" contains only the user charges and represents the actual commitments for FY 2022/23 with the planned commitments for FY 2023/24 through 2028/29.

25Tent04b
WORK PROGRAM
FILE: 7-Feb-2024

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

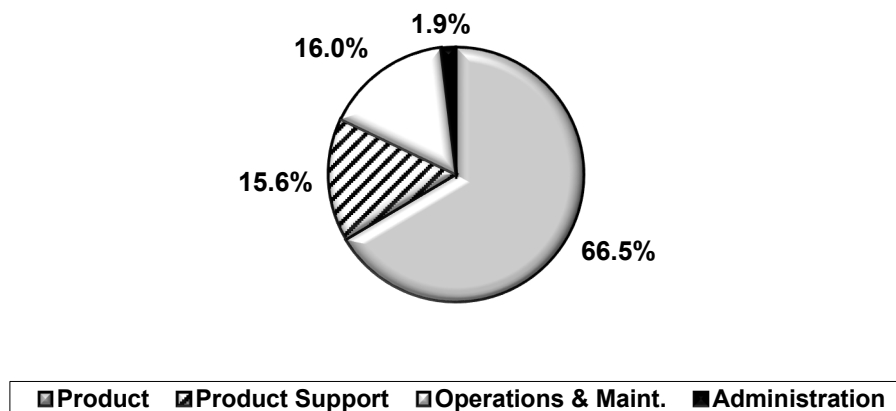
PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	7,086.6	14,013.6	10,309.4	9,137.0	8,275.2	7,168.7	7,427.9	42,318.2	6,589.5	7,547.1	7,859.1	7,114.3	29,110.0	85,441.8
A. State Highway System (SHS)	3,371.9	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1	2,429.1	3,358.2	3,381.4	2,694.5	11,863.1	39,048.8
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
C. Right of Way Land	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaports	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
J. Resurfacing	1,369.4	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4	1,548.1	1,575.8	1,604.7	1,633.5	6,362.2	16,145.8
K. Bridge	200.5	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1	411.3	416.2	538.8	438.0	1,804.3	5,620.0
II. PRODUCT SUPPORT	2,033.3	3,220.9	2,664.1	2,130.7	1,786.1	1,699.2	1,670.8	9,950.9	1,621.0	1,713.3	1,717.4	1,658.8	6,710.5	19,882.2
A. Preliminary Engineering	1,156.5	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6	830.6	813.5	857.6	833.8	3,335.5	10,012.8
B. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
C. Right of Way Support	90.6	202.5	99.5	251.9	71.9	60.0	50.7	533.9	71.5	71.1	81.8	86.8	311.2	1,047.6
D. Environmental Mitigation	15.3	23.3	9.6	5.1	10.7	7.9	5.2	38.6	3.5	3.4	0.6	0.8	8.3	70.3
E. Material & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
F. Planning & Environment	197.7	214.1	203.4	176.7	174.3	180.0	172.4	906.8	185.3	189.1	193.1	197.1	764.6	1,885.5
G. Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6
III. OPER. & MAINTENANCE	1,551.7	1,940.9	1,925.3	2,017.4	1,997.0	2,103.5	2,141.7	10,184.9	1,946.8	1,809.6	1,845.0	1,867.8	7,469.2	19,595.0
A. Operations & Maintenance	947.2	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3	1,162.7	1,194.5	1,247.6	1,265.6	4,870.4	11,565.9
B. Traffic Engineering & Ops.	304.0	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4	395.6	396.6	405.0	407.8	1,604.9	4,233.4
C. Toll Operations	300.5	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3	388.5	218.5	192.4	194.4	993.9	3,795.7
IV. ADMINISTRATION	176.8	189.8	220.9	268.0	249.4	229.7	231.2	1,199.3	263.3	273.1	283.2	293.7	1,113.3	2,502.4
A. Administration	104.8	114.3	128.2	132.7	137.5	142.4	147.6	688.5	152.9	158.5	164.3	170.3	646.1	1,448.8
B. Fixed Capital Outlay	13.0	16.0	26.4	66.3	40.2	12.7	6.1	151.8	29.7	30.7	31.7	32.7	124.8	292.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>10,848.3</u>	<u>19,365.2</u>	<u>15,119.7</u>	<u>13,553.1</u>	<u>12,307.8</u>	<u>11,201.1</u>	<u>11,471.6</u>	<u>63,653.2</u>	<u>10,420.7</u>	<u>11,342.9</u>	<u>11,704.7</u>	<u>10,934.6</u>	<u>44,403.0</u>	<u>127,421.4</u>
V. OTHER	1,760.5	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8	451.4	455.9	443.1	433.4	1,783.8	5,250.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Other	1,751.8	1,282.7	391.4	376.6	409.7	435.9	429.7	2,043.3	432.6	436.9	424.0	414.1	1,707.5	5,033.5
TOTAL BUDGET	<u>12,608.8</u>	<u>20,679.2</u>	<u>15,525.0</u>	<u>13,979.2</u>	<u>12,725.9</u>	<u>11,674.6</u>	<u>11,901.3</u>	<u>65,806.0</u>	<u>10,872.1</u>	<u>11,798.8</u>	<u>12,147.9</u>	<u>11,368.1</u>	<u>46,186.8</u>	<u>132,672.1</u>
HIGHLIGHTS:														
1. Construction	5,454.3	10,700.9	7,842.0	7,524.2	6,703.9	5,508.9	5,669.0	33,248.0	4,878.3	5,839.7	6,020.5	5,259.5	21,998.0	65,946.9
2. Modal Dev. (w/o TD Comm)	971.1	1,464.0	1,485.0	1,061.1	1,096.5	1,133.6	1,246.9	6,023.0	1,204.4	1,233.2	1,268.0	1,301.8	5,007.4	12,494.4
3. Product Support Consultant	1,572.0	2,622.7	2,158.7	1,673.8	1,324.4	1,231.8	1,210.3	7,599.0	1,125.5	1,204.7	1,190.8	1,115.9	4,636.9	14,858.6
a. Preliminary Engineering	1,037.5	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6	671.3	647.8	685.3	654.7	2,659.2	8,500.4
b. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
c. Right of Way Support	27.0	44.1	22.1	190.2	16.2	9.7	5.8	244.1	13.6	13.2	16.8	19.9	63.5	351.6

**FIG. 1. THE 5-YEAR (2024/25-2028/29)
PROGRAM & RESOURCE PLAN**



PRODUCT:	Land, Roads and Bridges: Aviation, Transit, Rail, Intermodal Access and Seaport Grants.
PRODUCT SUPPORT:	FDOT staff and professional consultants, who perform studies, produce plans, acquire right of way land, inspect and manage construction work and administer public transportation grants.
OPERATIONS & MAINTENANCE:	FDOT staff, professional consultants and contracted labor, plus equipment and materials needed to maintain, operate and inspect the State Highway System, and to collect tolls.
ADMINISTRATION:	FDOT staff and professional consultants who perform fiscal, budget, personnel, reprographics, information systems and contract administration functions. Includes building plus supporting facilities construction and rehabilitation.

**FIG. 2. PROGRAM & RESOURCE PLAN
5-YEAR AVERAGE DISTRIBUTION**



POLICY GUIDANCE

Development of the Program and Resource Plan is guided in the broadest sense by the department's mission statement (section 334.046(2), F.S.):

The department will provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Florida Transportation Plan (FTP)

The FTP is a statewide transportation plan that documents Florida's transportation goals and objectives. The Implementation Element of the Florida Transportation Plan documents the department's actions for carrying out those long range goals and objectives. According to the guidelines in section 339.155, F.S., these goals and objectives must be:

- Established and defined within the context of the State Comprehensive Plan and other state, as well as federal, mandates and authorizations; and
- Based upon the prevailing principles of: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; improving travel choices to ensure mobility; and expanding the state's role as a hub for trade and investment.

The FTP provides the policy framework for the department's program and resource plan, legislative budget request, and work program.

The development of each program within the Program and Resource Plan was also guided by the FTP which was updated in 2020, including the following long-range goals:

- Safety and security for residents, visitors, and businesses;
- Agile, resilient, and quality transportation infrastructure;
- Connected efficient and reliable mobility for people and freight;
- Transportation choices that improve accessibility and equity;
- Transportation solutions that strengthen Florida's economy;
- Transportation solutions that strengthen Florida's communities; and
- Transportation solutions that enhance Florida's environment.

The FTP can be found at www.floridatransportationplan.com.

Strategic Intermodal System

Florida's Strategic Intermodal System (SIS) was established in 2003 (section 339.61, F.S.). The establishment of the SIS was a fundamental shift in the way Florida views the development of (and makes investments in) its transportation system. The SIS is composed of transportation facilities and services of statewide and interregional significance. To be designated as part of the SIS, transportation facilities must meet criteria related to transportation or economic activity, as well as screening factors related to potential community and environmental impacts. It represents an effort to link Florida's transportation policies and investments to the state's economic development strategy. Development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities.

The objectives of the SIS are:

- Ensure the efficiency and reliability of multimodal transportation connectivity among Florida's regions and between Florida and other states and countries.
- Expand transportation choices and integrate modes for interregional and regional trips.
- Provide transportation systems to support statewide and regional economic development.

The department, in cooperation with metropolitan planning organizations, regional planning councils, local governments and other transportation providers, is required by section 339.64, F.S., to develop and update a Strategic Intermodal System Plan at least once every five years. The SIS Policy Plan is updated and published as of March 2022.

Section 339.08(1), F.S., makes facilities and services designated on the SIS eligible for funding from the State Transportation Trust Fund, regardless of what entity owns the facility.

The SIS Policy Plan, funding plans, maps, and lists of designated SIS facilities can be found at <https://www.fdot.gov/planning/systems/sis/plans.shtm>

Allocation of Flexible Funds

The department has the principal responsibility for the statewide and interregional movement of people and goods and shares responsibility with other public and private interests in addressing system safety, the preservation and operation of transportation facilities, and local and metropolitan area mobility needs. Accordingly, the Strategic Intermodal System (SIS), described above, is the department's highest transportation capacity investment priority. The department is also increasing its emphasis on regional travel and improving regionally significant facilities.

Consistent with Florida Statutes and the Florida Transportation Plan, after covering operating costs and debt service payments, the department allocates resources as follows:

- To preserve the investment which has already been made in the state's transportation system. This includes funding for maintenance, bridge repair, bridge replacement, and resurfacing.
- To comply with statutes which specify how particular revenues are to be allocated. For example, documentary stamp tax revenues which are deposited into the State Transportation Trust Fund are to be used for the New Starts Transit Program, the Small County Outreach Program, the Strategic Intermodal System, the Transportation Regional Incentive Program, and the Rail Enterprise. Another example is the requirement that 15% of certain state revenues are to be used for public transportation.
- Additional discretionary capacity funding is allocated 75% for the Strategic Intermodal System and 25% to the districts via the statutory formula, which is based on equal parts population and motor fuel tax collections.

Other Guidance

The FTP goals and objectives and Florida's Strategic Intermodal System Policy Plan combined with results of system and program performance evaluations for all program areas, are used in the decision-making process of developing the financial and production targets for each program in this Program and Resource Plan. Additional elements considered include:

- the needs, strategies, and recommended priorities contained in the SIS Policy Plan and department modal plans consistent with the goals, objectives and strategies of the FTP;
- metropolitan planning organization plans;
- strategic regional policy plans;
- approved local government comprehensive plans;
- state and federal legislative mandates, including appropriations, proviso language and statutes; and
- the financial resources provided for the state transportation system (a review of the department's cash balance, Comptroller's cash forecast, and Finance Plan).

******* NOTE *******

The body of this report contains paraphrased statutory mandates, FTP objectives, and selected operating policies and performance measures related to each of the program areas.

Tables of funding levels contained in the Program and Resource Plan are rounded from data stored to six decimal places. Thus, table sums may not add up to the total printed due to rounding.

EXECUTIVE SUMMARY

HIGHWAY AND BRIDGE CONSTRUCTION PROGRAM

Highways and bridges are the products of the State Highway System (SHS), Other Roads, Safety, Resurfacing, and Bridge construction programs as shown in TABLE II. These programs deliver product through construction contracts let by the department. Actual construction is done by private contractors. A useful measure of the product delivered is the volume of construction expressed in dollars. This measure is a convenient overview of the full range of highway and bridge products from year to year. The vast majority of highway facilities on the Strategic Intermodal System are on the State Highway System.

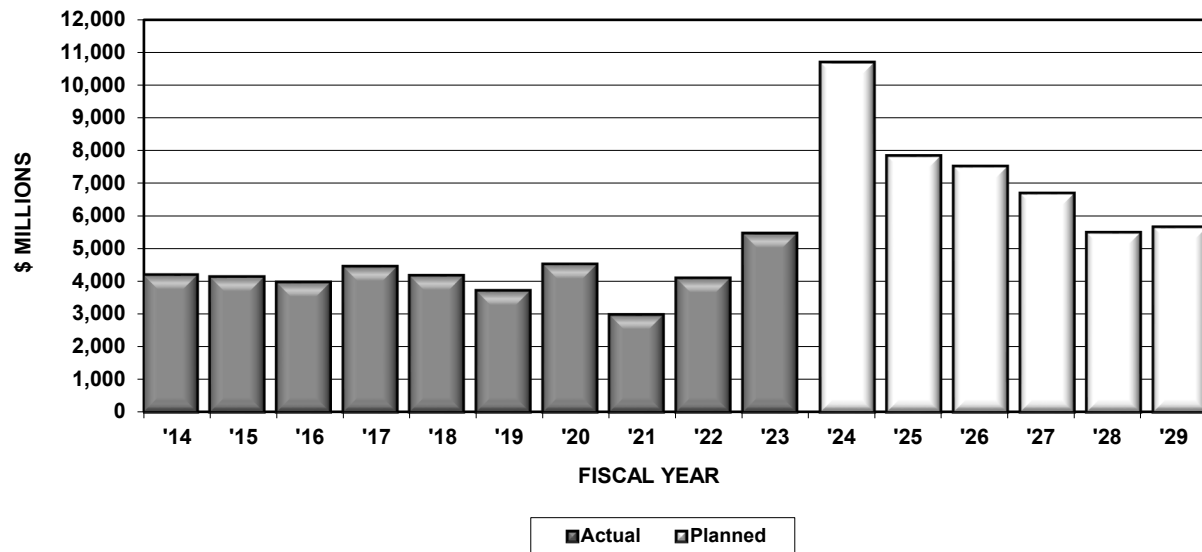
TABLE II
HIGHWAY AND BRIDGE CONSTRUCTION
(DOLLARS IN MILLIONS)
FISCAL YEAR

PROGRAM AREA	23/24	24/25	25/26	26/27	27/28	28/29
A. STATE HIGHWAY SYSTEM (SHS)	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6
B. OTHER ROADS	833.2	289.8	334.9	293.5	215.5	273.7
C. SAFETY	234.3	133.4	132.4	144.3	132.3	146.6
D. RESURFACING	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2
E. BRIDGE	836.6	382.5	792.5	841.7	394.6	567.9
TOTAL	10,700.9	7,842.0	7,524.2	6,703.9	5,508.9	5,669.0

Notes: 1. Excludes the Economic Development Program, County Transportation Programs and Safety Grants.
2. Additional construction phases are included in the Public Transportation Transit, Rail and Intermodal Access Programs.

Figure 3 shows past and future years of construction. Ten years of highway and bridge construction history from Fiscal Year 2013/14 through 2022/23, and six years of planned highway and bridge construction, including the current year, are shown. Fiscal years for Figure 3 are represented as follows: ('29 = Fiscal Year 2028/29).

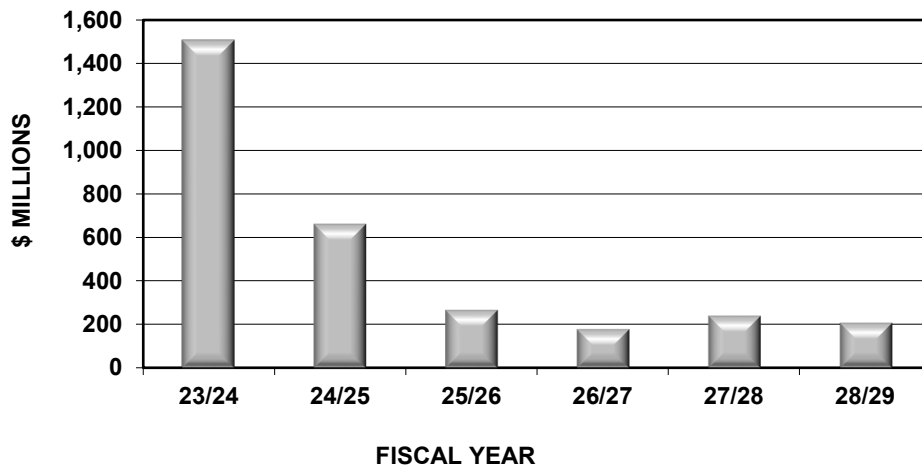
**FIG. 3. HIGHWAY & BRIDGE CONSTRUCTION PROGRAM
ACTUAL & PLANNED**



RIGHT OF WAY PROGRAM

Figure 4 summarizes the department's Right of Way program. Funds in this program are primarily for right of way property acquisition for road and bridge projects.

FIG. 4. RIGHT-OF-WAY PROGRAM FUNDING *



* Excludes Intermodal Access Right of Way Acquisition and Aviation Airport Property Acquisition, which are included in Modal Development Program.

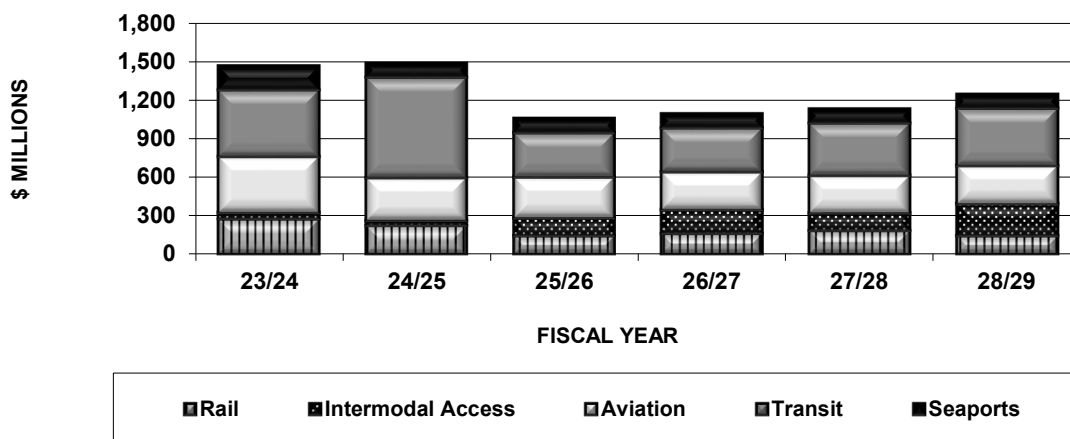
NOTE: Fiscal Year 2023/24 includes \$702.8 million of commitment value, carried forward from previous year commitment.

On November 8, 1988, voters approved a referendum allowing the sale of bonds for right of way acquisition and bridge construction. The Florida Legislature approved a bond program that is being used toward advanced right of way acquisition. Since the program began in Fiscal Year 1990/91, \$3.0 billion in bond funds have been allocated for right of way acquisition.

MODAL DEVELOPMENT PROGRAM

Figure 5 summarizes the Modal Development Program. This Plan allocates funding above the minimum level mandated by Florida Statutes. Assistance to Strategic Intermodal System (SIS) and growth management, rail facilities, airports, spaceports, seaports, transit and intermodal centers is provided in individual modal programs.

FIG. 5. MODAL DEVELOPMENT PROGRAM FUNDING



NOTE: Funding excludes Transportation Disadvantaged - Commission.

This Plan allocates funding above the minimum level mandated by Florida Statutes. Section 206.46(3) F.S. requires a minimum of 15 percent of certain State revenues deposited into the State Transportation Trust Fund to be committed annually by the department for Public Transportation projects. Public Transportation projects are included in the Modal Development Program. Additional funds may be programmed for Modal Development Program projects at the discretion of each district. However, notwithstanding certain exceptions, the department may not annually commit more than 20 percent of the revenues derived from state fuel taxes and motor vehicle license-related fees deposited into the State Transportation Trust Fund to public transit projects, in accordance with chapter 341, except as otherwise provided herein. (S.206.46(6), F.S.)

Florida is served by 30 urban fixed-route transit systems that operate throughout the state. These systems provided 149 million passenger trips in federal fiscal year 2022. The department assists these systems through a program of transit matching grants and provides other technical and financial assistance to paratransit and ridesharing operations statewide.

The Transit Program also includes local fixed-guideway system development, including bus rapid transit (BRT) and urban rail transit.

The Aviation Program provides assistance to 104 of Florida's 783 airports averaging over 850 projects annually. The Department provides priority funding in support of the planning, design, and construction of proposed projects by local sponsors, with special emphasis on projects for runways and taxiways, including the painting and marking of runways and taxiways, lighting, other related airside activities, and airport access transportation facility projects on airport property. Aviation program assistance facilitates the maximum investment of Federal funding, ensuring the fulfillment of capital improvement projects for the airport system.

Assistance is also provided in the areas of safety, security, improving capacity, planning, design, construction, land acquisition, airport access, and economic development consistent with the goals of the Florida Aviation System Plan. Matching funds assist local governments and airport authorities in planning, designing, purchasing, constructing and maintaining publicly owned, public use airports.

Florida's Aviation System provides 336 billion dollars in annual economic impact.

The Freight and Rail Program implements the Florida Rail System Plan, rail safety, rail project development/management, rail research, and Strategic Intermodal System (SIS) implementation. The Freight and Rail program provides policy guidance and technical assistance to ensure efficient and effective freight movement throughout the state.

Florida's passenger rail system plays an important role in addressing the mobility needs of the state. Amtrak operates mostly over CSX Transportation (CSX) freight trackage, but also operates over state owned trackage between Deland, Orlando and Poinciana, and between Mangonia Park and Miami. Brightline operates intercity passenger rail service on a 235-mile corridor between Miami and Orlando. Tri Rail is managed by the South Florida Regional Transportation Authority (SFRTA) along lines owned by the FDOT. The 72-mile system has 18 stations in Palm Beach, Broward, and Miami-Dade Counties. SunRail service, owed and operated by FDOT, began on May 1, 2014. Phase 1 covers 32 miles with 12 stations along former CSX Transportation tracks connecting Volusia and Orange counties through the city of Orlando. Phase 2 opened July 30, 2018, and added four more stations and extended south 17.2 miles to Poinciana in Osceola County. A northern extension to DeLand is currently underway.

The Intermodal Access Program provides funding for major capital investments in public rail and fixed-guideway transportation facilities and systems which provide intermodal access; road, rail, intercity bus service, or fixed-guideway access to, from, or between seaports, airports, and other transportation terminals; construction of intermodal or multimodal terminals; development and construction of dedicated bus lanes; and projects which otherwise facilitate the intermodal or multimodal movement of people and goods.

The Seaport Program provides funding for port transportation or port facility projects which improve the movement and intermodal transportation of cargo or passengers in commerce and trade and support the interests, purposes, and requirements of all ports

listed in 311.09. Projects include expansion and rehabilitation of wharves, docks, berths, bulkheads, road and rail access capacity improvements, dredging, construction of facilities and terminals, acquisition of cranes and other equipment used in moving cargo and passengers.

COMPLIANCE WITH STATUTORY REQUIREMENTS

The following table illustrates compliance with section 206.46(3), F.S., through the current work program period. This section reads: "Each year a minimum of 15 percent of all state revenues deposited into the State Transportation Trust Fund shall be committed annually by the department for public transportation projects in accordance with Chapter 311, sections 332.003-332.007, Chapter 341, and Chapter 343." However, it is important to recognize that certain state revenues in the State Transportation Trust Fund are exempt from the requirements of section 206.46(3), F.S. The table below shows the public transportation totals which exceeds the 15% requirement.

TABLE III
STATE FUNDS (PROGRAMMED) SUBJECT TO THE
15% PUBLIC TRANSPORTATION REQUIREMENT
(Dollars in Millions)
FISCAL YEAR

PROGRAM	Current Year <u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>
Aviation	267.4	253.1	218.0	215.4	217.5	208.7
Transit*	251.2	251.7	185.0	189.2	196.0	213.0
Rail	78.7	43.6	49.4	36.2	92.3	18.4
Intermodal Access	41.9	35.4	135.8	157.0	104.8	198.6
Seaport Development	<u>92.4</u>	<u>93.5</u>	<u>79.1</u>	<u>81.3</u>	<u>81.3</u>	<u>61.3</u>
Total	731.6	677.3	667.4	679.0	691.9	700.0
JANUARY 2024 REC**	3,637.0	3,793.5	3,900.5	3,991.3	4,082.8	4,176.1
15% of REC***	545.5	569.0	585.1	598.7	612.4	626.4

* Does not include Transportation Disadvantaged-Commission commitments.

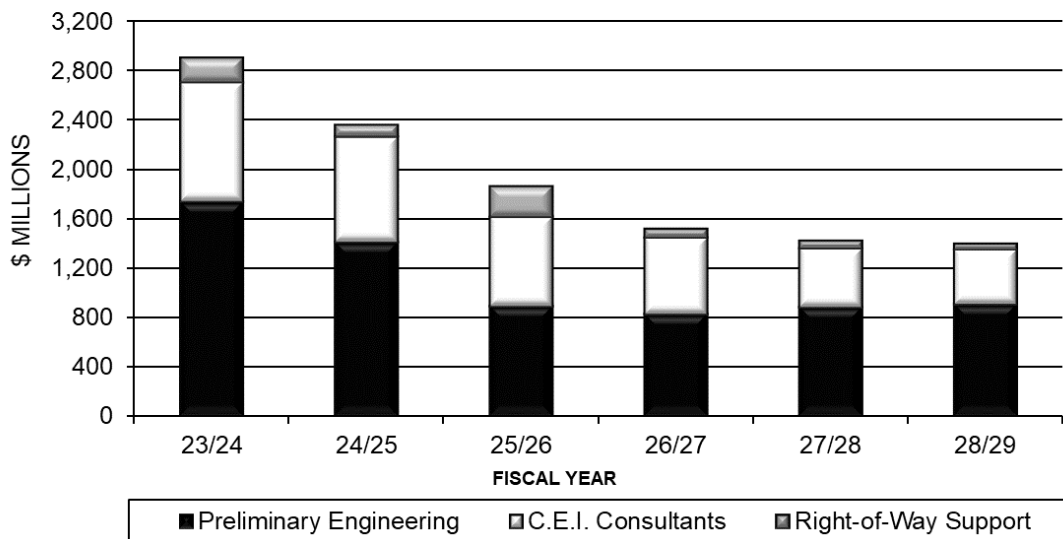
** State Transportation Revenue as forecast by the January 2024 Revenue Estimating Conference (REC), excludes state revenues which are not subject to the 15% requirement in s. 206.46(3), F.S.

*** For comparison of 15% minimum programmed.

PRODUCT SUPPORT PROGRAMS

Product Support Programs are shown in Figure 6 and include Preliminary Engineering, Right of Way Support, and Construction Engineering and Inspection. These major Product Support Programs were developed through the application of resource planning principles which consider the multi-year relationships between contract lettings, right of way land, preliminary engineering, right of way support, and construction engineering and inspection consultants.

FIG. 6. HIGHWAY & BRIDGE PRODUCT SUPPORT FUNDING



Resource Planning consists of establishing the relationship between product and product support and developing a support program which will deliver right of way and construction projects on schedule. Emphasis is placed on analysis of trends, historical cost data, and coordination with the development of District and Central Office budgets.

The Preliminary Engineering program represents the activities and resources related to engineering and design phases of highway and bridge construction projects. Current funding supports the Five-Year Work Program and the potential to maintain advance design plans capability.

Advance design does not constitute plans-in-readiness (PIR) for contract letting. Advance design becomes PIR when right of way land is acquired.

Right of Way support includes those activities and resources necessary to acquire and manage right of way land for the construction of transportation projects. The right of way support program averages approximately 34 percent of the right of way land program from Fiscal Year 2024/25 through 2028/29.

The Construction Engineering and Inspection program includes those consultant activities and resources required to review and inspect construction projects. Average Construction Engineering and Inspection levels are approximately 9 percent of the annual Highway and Bridge Construction Program over the five years of the Work Program. These levels were based on current criteria for developing the Tentative Five Year Work Program.

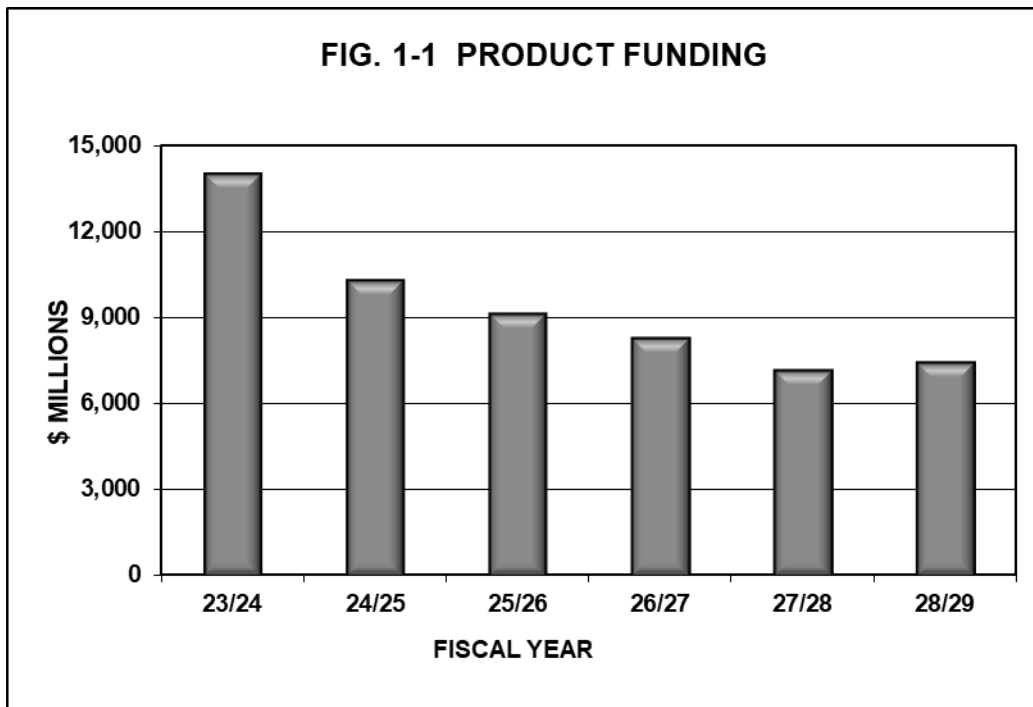
CONCLUSION

Sound multimodal planning concepts and the best available forecasts of costs and funding have been used in preparing this Plan. However, this Plan is vulnerable to future circumstances and events which may have a positive or negative impact on transportation resources such as changes in revenue projections; changing of regulations and laws; fluctuations in construction inflation; and extraordinary and unpredictable changes in right of way land costs.

SECTION I

PRODUCT

Transportation product programs are those that build the transportation infrastructure. Product elements include land, pavement, bridges, transit vehicles, and grants to develop aviation, transit, rail, intermodal access, and seaport systems. Figure 1-1 depicts the overall product funding level.



STATE HIGHWAY SYSTEM (SHS)

Program Description

The State Highway System (SHS) is a network of 12,190 centerline miles of highways owned and maintained by the state or state-created authorities. Major elements of the SHS include the Interstate, Arterial Highways, Florida's Turnpike, and other toll facilities operated by transportation authorities.

The SHS includes highways which are on the Strategic Intermodal System (SIS) and those which are not on the Strategic Intermodal System (Non-SIS).

The SIS was created by the Florida Legislature in 2003 pursuant to sections 339.61-339.64, F.S., to enhance Florida's economic prosperity and competitiveness. The system encompasses transportation facilities of statewide and interregional significance and is focused on the efficient movement of passengers and freight.

As of December 31, 2023, the SIS constituted 20,756 lane miles. This is approximately 45% of the total 45,742 lane miles on the state highway system.

The scopes of work included in this Program are the construction, addition or improvement of lanes, interchanges, entry/exit ramps, feeder roads, toll collection facilities, and motorist service facilities which are on or planned to be on the State Highway System.

Right of way acquisition, resurfacing, bridge repair and replacement, and routine maintenance activities performed on the SHS are a part of other programs. They are not a part of the State Highway System (SHS) Program.

The inventory mileage as of December 31, 2023 is as follows:

STATE HIGHWAY SYSTEM MILEAGES		
<u>PROGRAM ELEMENT</u>	<u>CENTERLINE MILES</u>	<u>LANE MILES</u>
SIS:		
Interstate	1,495.2	8,844.0
Other Roads	2,433.1	9,366.3
Turnpike	506.3	2,545.4
TOTAL SIS	4,434.6	20,755.7
Non-SIS:		
Interstate	-	-
Other Roads	7,755.3	24,986.6
Turnpike	-	-
TOTAL Non-SIS	7,755.3	24,986.6
TOTAL SHS	12,189.9	45,742.3

Program Funding

The six-year funding table represents the total level for the State Highway System (SHS) Program. Federal funds are matched with State funds and Right of Way and Bridge Bond funds for Interstate and Other Intrastate Construction sub-program projects. Turnpike projects are primarily financed by toll collections, concession revenues, bond funds, and local funds. Part of the Other Intrastate sub-program may also be financed by toll collections.

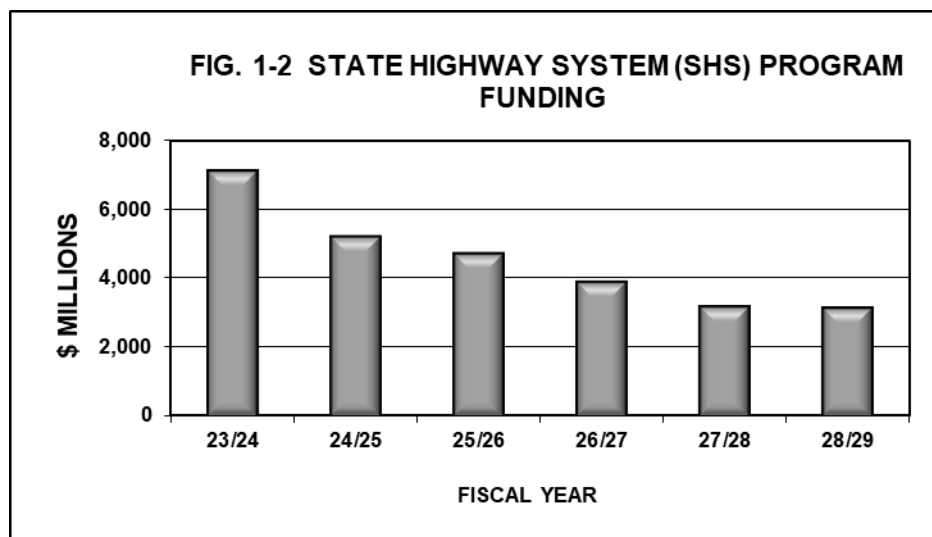
STATE HIGHWAY SYSTEM (SHS) PROGRAM FUNDING (Dollars in Millions) FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year</u>						<u>FY 25-29</u>
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>5 Year Total</u>
TOTAL \$	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1
Interstate Construction	3,044.2	1,978.1	2,029.4	2,091.9	1,266.4	865.2	8,231.0
Turnpike	2,360.6	1,826.0	1,262.0	561.8	1,062.4	1,307.3	6,019.6
Other State Highway System	1,616.3	1,309.7	1,339.0	1,187.0	784.5	932.4	5,552.6
SHS Traffic Operations	87.6	72.8	61.3	27.2	63.8	48.8	273.9

The following table identifies the State Highway System (SHS) Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

STATE HIGHWAY SYSTEM (SHS) PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Intrastate Highway Construction	2,289,780,918
Moving Florida Forward	774,017,076
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Work Program Budget</u>	
Intrastate Highway Construction	2,122,747,576
TOTAL STATE HIGHWAY SYSTEM (SHS) PROGRAM	<u>5,186,545,570</u>

Figure 1-2 represents the funding level planned for the State Highway System (SHS) Program.

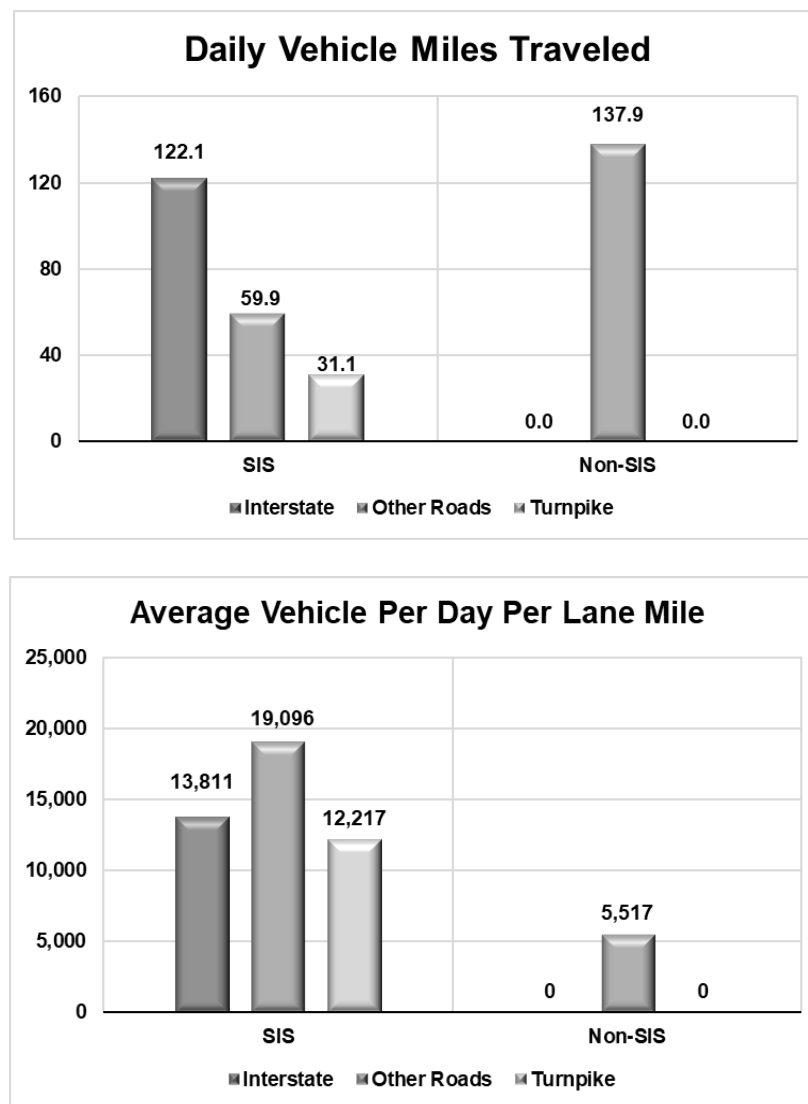


Program Notes

The SHS has developed over the years as the needs of Florida residents and businesses have evolved. These transportation investments have shaped – and have been shaped by – Florida’s economy and development patterns.

Figure 1-3 depicts the daily traffic (average daily vehicle miles of travel [DVMT]) and the average vehicle miles per day per lane (traffic density) for each of the various components of the SIS, as of December 31, 2023.

FIG. 1-3 SHS Traffic Characteristics



Primary Directives

Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(1), F.S.)

The prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(2), F.S.)

The mission of the Department of Transportation shall be to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Statutory Paraphrase: Work Program (Section 339.135(4)(a)2, F.S.)

The Department shall allocate at least 50 percent of any new discretionary highway capacity funds to the Florida Strategic Intermodal System.

Florida Transportation Plan Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*

- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Improve transportation system connectivity*

OTHER ROADS

Program Description

The Other Roads Program involves construction and improvement projects on roads which are not on the State Highway System (SHS) or are part of the County Transportation Program. The Other Roads Program does not include projects which are on the Strategic Intermodal System (SIS).

This program adds capacity, improves highway geometry, provides grade separations, and improves turning movements through signalization improvements and storage capacity within turn lanes. The County Transportation Program accounts for 36% of the Other Roads' five year funding. The County Transportation Program covers three county programs established in Florida Statutes. They are the County Incentive Grant Program, the Small County Outreach Program, and the Small County Road Assistance Program.

The County Incentive Grant Program was created in section 339.2817, F.S. for the purpose of providing grants to counties, to improve a transportation facility which is located on the State Highway System or which relieves traffic congestion on the State Highway System. The program is funded with 80% of the local option fuel tax revenues which are deposited in the state transportation trust fund pursuant to section five, Chapter 2000-257, Laws of Florida.

The Small County Outreach Program was created in section 339.2818, F.S. to assist small county governments in resurfacing or reconstructing county roads or in constructing capacity or safety improvements to county roads. To be eligible for the Small County Outreach Program, the county must have a population size of 200,000 or less (beginning in FY 2019/20) as determined by the most recent official estimate. This program is funded by portions of four funding sources: Local Option Fuel Tax, Documentary Stamp Tax, Motor Vehicle Title Fees, and Motor Vehicle Registration Fees.

The third program is the Small County Road Assistance Program. For the purpose of this program the term "small county" means any county that has a population of 75,000 or less according to 1990 federal census data (section 339.2816 F.S.). Beginning with fiscal year 1999-2000 until fiscal year 2009-2010, and beginning again with fiscal year 2012-2013, up to \$25 million annually from the State Transportation Trust Fund may be used for the purposes of funding the Small County Road Assistance Program. Small counties shall be eligible to compete for funds that have been designated for the Small County Road Assistance Program for resurfacing or reconstruction projects on county roads that were part of the county road system on June 10, 1995. Capacity improvements on county roads shall not be eligible for funding under the program.

Right of way acquisition, resurfacing, bridge repair and replacement, and routine maintenance activities done on Other Roads highways are a part of other programs. They are not a part of the Other Roads Program.

Product Funding

The following funding table represents the overall funding level for the Other Roads Program.

OTHER ROADS PROGRAM FUNDING (Dollars in Millions) FISCAL YEAR

SUB-PROGRAM	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7
Other Traffic Operations	0.6	7.9	0.8	0.0	1.0	0.0	9.7
Construction	832.6	281.9	334.1	293.5	214.5	273.7	1,397.7
County Trans. Programs	228.3	182.3	144.5	155.6	145.2	162.6	790.3
Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The following table describes the Other Roads Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

OTHER ROADS PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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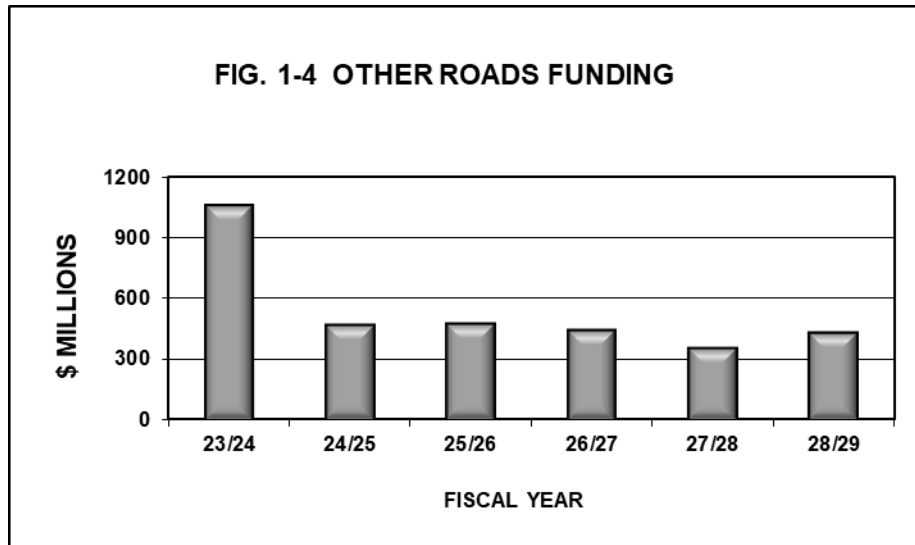
HIGHWAY OPERATIONS

Work Program Budget

Arterial Highway Construction	283,560,199
Small County Outreach Program	88,625,354
County Transportation Programs	67,144,317
Small County Resurface Assistance Program	26,500,001
Moving Florida Forward	6,225,919

TOTAL OTHER ROADS PROGRAM	<u>472,055,790</u>
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Figure 1-4 displays the funding levels planned for the Other Roads Program.



Primary Directives

Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(1), F.S.)

The prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Department mission, goals, and objectives (Section 334.046(2), F.S.)

The mission of the Department of Transportation shall be to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*

- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*

RIGHT OF WAY LAND

Program Description

The Right of Way Land Program provides for the acquisition of property necessary to support the highway and bridge construction programs and for the acquisition of property on an advanced basis to prepare for long-range development. Florida voters passed a referendum in November 1988 to allow bonding for right of way acquisition and bridge construction. Use of the proceeds from up to \$500 million in bond sales to purchase right of way was authorized by the 1990 Legislature.

Subsequent legislative changes increased the bonding capacity for right of way acquisition and bridge construction. The result is a total bonding program of just over \$4.1 billion; \$3.4 billion of which is for the right of way land program.

The support activities necessary to acquire right of way property are described in the Right of Way Support Program. Right of way property acquisition for airports and the purchase of abandoned rail rights of way are part of the Aviation and Rail Programs.

Product Funding

RIGHT OF WAY LAND PROGRAM FUNDING

(Dollars in Millions)
FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>FY 25-29 5 Year Total</u>
TOTAL \$	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2
State Highway System	1,449.8	635.5	259.4	150.8	239.6	205.7	1,490.9
Other Roads	53.3	26.8	7.8	29.3	2.2	3.4	69.4
SHS Advance Corridor	3.4	0.0	0.8	0.0	0.0	0.0	0.8
Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The following table identifies the Right of Way Land Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

RIGHT OF WAY LAND PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
Moving Florida Forward	25,088,897
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Work Program Budget</u>	
Right of Way Land Acquisition	464,321,158
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Work Program Budget</u>	
Right of Way Land Acquisition	172,807,864
TOTAL RIGHT OF WAY LAND PROGRAM	<u>662,217,919</u>

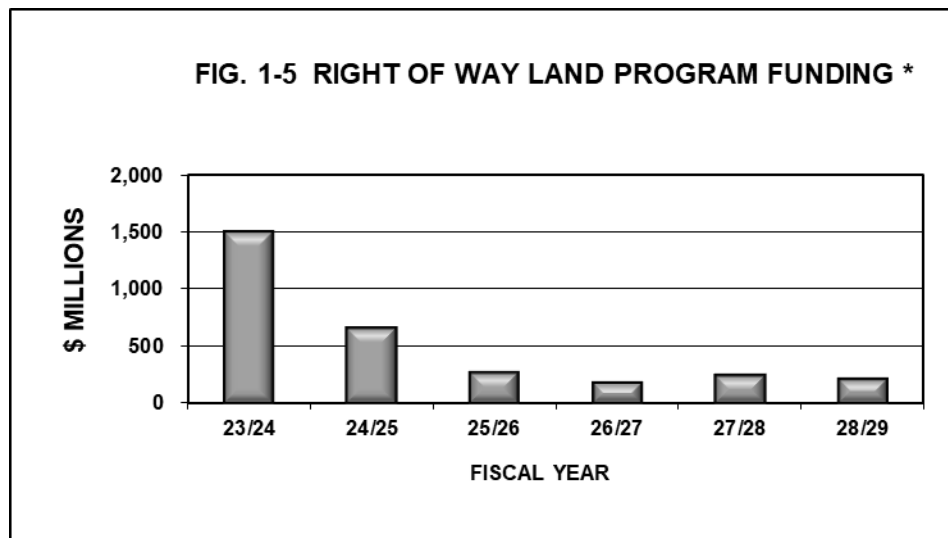
Program Notes

Right of way property acquisition precedes the construction of many roadway or bridge projects. The projected costs associated with property acquisition are more difficult to estimate than the costs of construction for a road or bridge. Right of way cost estimates are based on the real estate market which has been historically volatile. This volatility can result in difficulty predicting future rates of appreciation. To acquire property for a new corridor, or to widen an existing corridor, numerous individual parcels of property must be identified, described, and appraised. All property owners must be notified of their statutory rights, and a written offer to purchase must be presented to each.

The overall cost of property acquisition is subject to many factors. An important factor considered is the extent at which parcels are acquired by negotiated settlement as opposed to litigation. Obtaining property through eminent domain can prolong the expenditure payout process for 18 to 24 months. It requires additional expenditures. The acquisition process that begins today may involve expenditures over several years before completion.

The right of way acquisition process is in different stages concurrently for different projects throughout the state. Therefore, the financial impacts of the program are difficult to estimate, measure, and monitor.

Annual appropriations will be used to: (1) schedule current year programs and; (2) obtain right of way in advance of construction projects not yet funded in the work program. Figure 1-5 represents the Right of Way Land Program funding levels in millions of dollars for the current year and the Five Year Work Program.



* Excludes PTO Access Acquisition and Airport Property Acquisition

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Acquire, through negotiation or eminent domain, property or property rights necessary to perform the duties and execute the powers of the department.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan
Objectives:

- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase access to jobs, education, health, and other services for all residents*
- *Support job creation and economic development*

AVIATION

Program Description

The Aviation Program provides financial and technical assistance to Florida's public airports. Safety, security, planning, capacity enhancement, land acquisition, facility preservation, and economic development are eligible for financial assistance. Funds from this program assist local governments and airport authorities to plan, design, construct, and maintain airport facilities. All publicly owned airports, with special emphasis on seven major commercial service airports and four general aviation airports on the Strategic Intermodal System (SIS), and eleven commercial service airports on the Emerging SIS are among the facilities eligible for funding under this program. The department may also issue grants to Space Florida for spaceport infrastructure improvements.

The department's Aviation Office regulates Florida public and private airports under Florida law and rule. The Aviation Office licenses public airports based on safety standards. The Aviation Office protects Florida's 128 public use airports and 25 military airfields from encroachment by imposing tall structure zoning protection requirements, coordinating with local government, and encouraging compatible land use.

Program Products

AVIATION PROGRAM PRODUCTS

Type of Projects	Current Year						FY 25-29
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	5 Year Total
Aviation Consultants	7	4	3	3	3	4	17
Airport Improvement	279	163	139	115	57	47	521
Land Acquisition	5	2	1	1	2	2	8
Discretionary Capacity	10	9	10	6	5	5	35
Economic Development	12	9	6	9	8	6	38
Planning	<u>8</u>	<u>5</u>	<u>2</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>12</u>
Total Projects	321	192	161	137	76	65	663

Program Funding

The following funding table represents the overall funding level for the Aviation Program in current year and the Five Year Work Program.

AVIATION PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3
Airport Improvement	333.1	253.3	191.4	208.6	210.8	216.0	1,080.1
Land Acquisition	0.7	0.9	1.0	1.0	4.9	1.0	8.8
Planning	62.4	48.5	83.0	77.8	72.7	74.5	356.4
Discretionary Capacity	41.2	31.5	43.3	9.6	8.1	7.5	100.0

Non-Budgeted amounts shown in the Total Aviation Program Funding Summary table refer to Federal Aid and Local Matching Funds that are not budgeted by the department, but are an integral part of the Aviation Program. Non-budgeted Federal Aid funds for this program go directly to the local governmental entity and do not flow through the department. Non-budgeted local funds are those matching funds put forward by local governments participating in the projects.

TOTAL AVIATION PROGRAM FUNDING SUMMARY

(Dollars in Millions)

FISCAL YEAR

<u>FUNDS</u>	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
State Budgeted	398.5	307.8	318.8	295.4	296.5	298.7	1,517.0
Federal Budgeted	2.2	15.0	0.0	0.0	0.0	0.0	15.0
Other Budgeted	10.8	11.5	0.0	1.5	0.0	0.3	13.3
Local Budgeted	<u>26.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3
State Non-Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Non-Budgeted	263.8	165.7	136.6	42.6	25.9	16.7	387.4
Local Non-Budgeted	<u>338.6</u>	<u>222.2</u>	<u>204.7</u>	<u>151.2</u>	<u>79.7</u>	<u>70.3</u>	<u>728.1</u>
SUB-TOTAL \$	602.3	387.9	341.2	193.8	105.6	87.0	1,115.5
TOTAL \$	1,039.8	722.1	660.0	490.7	402.1	386.0	2,660.8

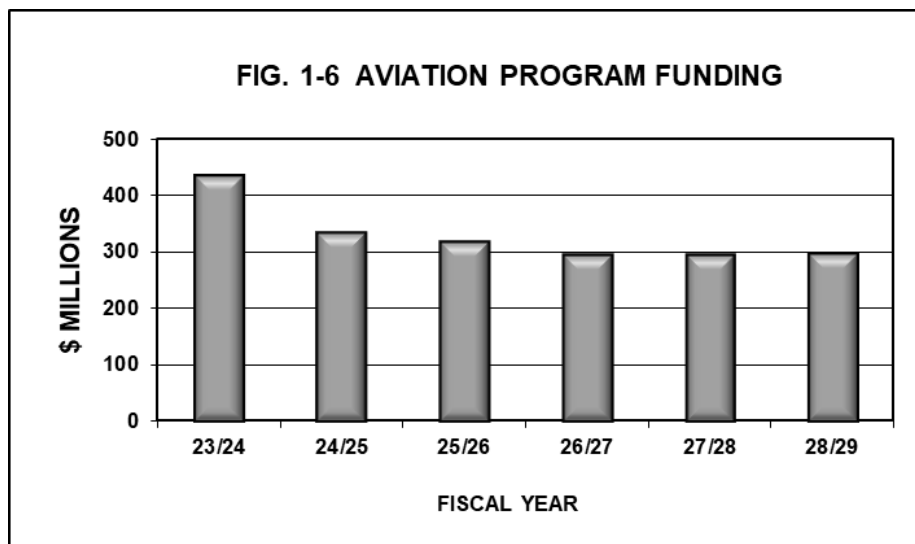
The following table identifies the Aviation Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

AVIATION PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Work Program Budget</u> Aviation Development Grants	334,246,139
TOTAL AVIATION PROGRAM	<u>334,246,139</u>

Program Notes

Beginning in Fiscal Year 1989/90, department policy ensures funding for the Aviation Program at a minimum level at least equal to the proceeds of the Aviation Fuel Tax as projected by the Revenue Estimating Conference. This established a minimum amount, or floor, for funding the Aviation Program.

Figure 1-6 represents the overall six-year funding of the Aviation Program.



Section 331.360, F.S., authorizes the department to enter into Joint Participation Agreements with Space Florida. The department provides up to 50% of eligible project costs for eligible spaceport infrastructure improvement projects. The department may, in consultation with Space Florida, fund up to 100% of a project at strategic spaceport launch support facilities. The department may also provide up to 100% funding to Space Florida for spaceport planning and project development.

Section 332.007(6), F.S., authorizes the department to fund up to 50% of the non-federal share of the costs of any eligible project at Commercial Service Airports with 100,000 or more passenger boardings per year as determined by the Federal Aviation Administration. The department may fund up to 80% of project costs at general aviation airports and at Commercial Service Airports that have fewer than 100,000 passenger boardings per year as determined by the Federal Aviation Administration. Also, the department may initially fund up to 75% of the cost of land acquisition for a new airport or for the expansion of an existing publicly owned, publicly operated airport, and shall be reimbursed to the normal project share when federal funds become available or within 10 years after the date of acquisition, whichever is earlier.

Section 332.007(9), F.S., authorizes the department to fund strategic airport investment projects up to 100% of the project's cost that:

- Provide important access and on-airport capacity improvements;
- Provide capital improvements to strategically position the state to maximize opportunities in international trade, logistics, and the aviation industry;
- Achieve state goals of an integrated intermodal transportation system; and
- Demonstrate the feasibility and availability of matching funds through federal, local, or private partners.

The following chart details department funding shares.

Type of Development	If federal funding is available	If federal funding is <i>not</i> available
Commercial Service Airports with 100,000 or more passenger boardings*	Department provides up to 50% of non-federal share	Department provides up to 50% of total project costs
Commercial Service Airports with fewer than 100,000 or more passenger boardings*	Department provides up to 80% of non-federal share	Department provides up to 80% of total project costs
General Aviation Airports	Department provides up to 80% of non-federal share	Department provides up to 80% of total project costs
Economic Development	Not applicable	Department provides up to 50% of total project costs
Strategic Airport Investment Projects	Department provides up to 100% of total costs	Department provides up to 100% of total costs
Spaceport Development	Not Applicable	Department provides up to 50% of total project costs**

* Passenger boardings per year as determined by the Federal Aviation Administration

** The department may fund up to 100% of eligible project costs at strategic spaceport launch support facilities.

Additionally, the Discretionary Capacity Improvement sub-program is funded from appropriated funds in excess of aviation fuel tax revenues. At the present time, seven airports meet the eligibility criteria for discretionary capacity funding. These airports are Miami, Ft. Lauderdale, Orlando, Southwest Florida, Orlando-Sanford, Melbourne Orlando International Airport and Tampa International Airports.

There are 128 airports that are open to the public in Florida, including a public terminal at Eglin Air Force Base. Nineteen of these are commercial airports, which offer scheduled air carrier passenger service. Public use airports are annually inspected and licensed by the department. The department is also responsible for the electronic registration of over 500 private use airports and heliports.

As described in Chapter 331, F.S., the department may issue grants to Space Florida for spaceport infrastructure improvements. Space Florida's ability to develop spaceport infrastructure using department funds is statutorily limited to within geographic areas called Spaceport Territories (section 331.305, F.S.). Those Spaceport Territories are defined in section 331.304, F.S. Since the ultimate method by which the Spaceport Infrastructure Development Program is executed is through Joint Participation Agreements between the department and Space Florida, the ability of the department to

fund spaceport projects is also limited to within Spaceport Territories. Projects within these Spaceport Territories may be eligible for Spaceport Grants, while projects outside are not.

These territories include Kennedy Space Center, Cape Canaveral Air Force Station, Patrick Space Force Base, Cecil Airport, Cecil Commerce Center, Space Coast Regional Airport, Space Coast Regional Airport Industrial Park, Spaceport Commerce Park, and Eglin Air Force Base.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Chapter 330, F.S.)

Regulation of aircraft, pilots, and airports.

Statutory Paraphrase: Department Program Objectives (Section 331.360, F.S.)

Spaceport planning and development.

Statutory Paraphrase: Department Program Objectives (Chapter 332, F.S.)

Planning and funding airports and other air navigation facilities.

Statutory Paraphrase: Department Program Objectives (Chapter 333, F.S.)

Airport zoning and airspace obstruction permitting.

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses.*
- *Agile, resilient, and quality transportation infrastructure.*
- *Connected, efficient and reliable mobility for people and freight.*
- *Transportation choices that improve accessibility and equity.*
- *Transportation solutions that strengthen Florida's economy.*
- *Transportation systems that enhance Florida's communities.*
- *Transportation solutions that enhance Florida's environment.*

Florida Transportation Plan Objectives:

- *Eliminate transportation-related fatalities and serious injuries.*
- *Reduce the number of crashes and other safety incidents on the transportation system.*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks.*
- *Improve emergency response and recovery times.*
- *Maintain Florida's transportation assets in a state of good repair for all modes.*
- *Increase the resilience of infrastructure.*
- *Meet customer expectations for infrastructure quality and service.*
- *Improve transportation system connectivity.*
- *Increase access to jobs, education, health, and other services for all residents.*
- *Increase the reliability and efficiency of people and freight trips.*
- *Increase alternatives to single occupancy vehicles.*
- *Support job creation and economic development.*
- *Reduce transportation's impact on water, critical lands, and habitats.*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions.*
- *Increase the energy efficiency of transportation.*

TRANSIT

Program Description

The Transit Program provides technical and operating/capital assistance to transit, paratransit, and ridesharing systems in accordance with section 341.041, F.S.

Program Products

TRANSIT PROGRAM PRODUCTS

	Current Year						FY 25-29 5 Year
<u>SYSTEMS ASSISTED ANNUALLY</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
Block Grant Funded System	36	35	35	36	36	36	178
Non-Urbanized /Section 5311 System	70	60	58	58	50	50	276

Program Funding

The following funding tables represent the funding level for the Transit Program. Non-Budgeted amounts shown in the Total Transit Program Funding Summary refer to Federal Aid and Local Matching Funds that are not budgeted by the department, but are an integral part of the Transit Program. Non-Budgeted Federal Aid funds for this program go directly to the local governmental entity and not to the department.

Funding for the Florida Commission for the Transportation Disadvantaged is shown in the Transportation Disadvantaged-Commission sub-program for convenience only. These funds are for use by the Commission and are not managed by the Transit Office.

TRANSIT PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year						FY 25-29
	23/24	24/25	25/26	26/27	27/28	28/29	5 Year Total
TOTAL \$	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8
Transit Systems	261.4	235.4	118.2	110.8	169.0	199.9	833.4
Trans. Disadv.- Department	78.6	70.0	39.5	40.7	41.9	43.2	235.4
Trans. Disadv.- Commission	62.4	61.4	64.9	64.9	64.9	66.0	322.0
Other	13.6	13.2	6.9	7.0	7.1	6.9	41.1
Block Grants	120.2	122.0	125.8	129.5	133.8	141.0	652.0
New Starts Transit	43.7	338.4	55.5	55.4	55.3	55.2	559.9

TOTAL TRANSIT PROGRAM FUNDING SUMMARY

(Dollars in Millions)

FISCAL YEAR

<u>FUNDS</u>	Current Year						FY 25-29
	23/24	24/25	25/26	26/27	27/28	28/29	5 Year Total
State Budgeted	290.9	602.6	251.0	254.4	251.3	268.1	1,627.4
State Budgeted*	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Budgeted	209.6	154.0	85.0	78.1	140.8	165.2	623.1
Federal Budgeted *	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Budgeted *	56.4	61.4	64.9	64.9	64.9	66.0	322.0
Other Budgeted	5.2	11.6	10.0	10.5	14.2	8.7	55.1
Local Budgeted	11.8	10.9	0.0	0.4	0.8	4.1	16.3
Local Budgeted *	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8
State Non-Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Non-Budgeted	2,495.0	615.5	577.3	548.7	572.1	318.4	2,632.1
Local Non-Budgeted	465.9	311.0	265.5	262.0	293.4	194.9	1,326.8
Local Non-Budgeted *	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	2,960.9	926.5	842.9	810.8	865.5	513.3	3,958.9
TOTAL \$	3,540.8	1,766.9	1,253.7	1,219.0	1,337.6	1,025.5	6,602.7

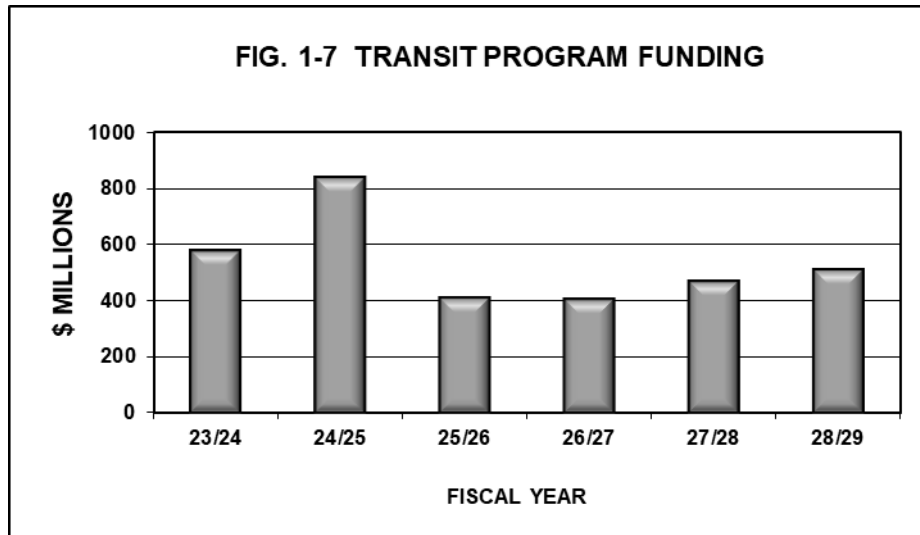
* Transportation Disadvantaged - Commission Program allocated funds.

The following table identifies the Transit Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

TRANSIT PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Grants/Aid Transportation Disadvantaged	61,356,668
<u>Work Program Budget</u>	
Public Transit Development Grants	690,020,335
FLORIDA RAIL ENTERPRISE	
<u>Work Program Budget</u>	
Public Transit Development Grants	89,101,372
TOTAL TRANSIT PROGRAM	<u>840,478,375</u>

Program Notes

Figure 1-7 graphically represents the Transit Program funding for the current year and the Five Year Work Program.



There are 30 urban fixed-route transit systems providing transit service to the citizens of Florida. These systems provided 149 million passenger trips in 2022. Programs involving the matching of federal funds are funded at a continuation level based on the supposition that federal funding will be available and that matching ratios will remain the same as present.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Department Program Objectives (Section 341.041, F.S.)

Formulate a specific program of projects and project financing to respond to identified transit needs as part of the work program

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*
- *Increase the energy efficiency of transportation*

RAIL

Program Description

The Rail program includes rail safety inspections; rail corridor acquisition and oversight; development of intercity passenger, commuter and advanced rail services; development of fixed guideway systems; maintenance and rehabilitation of rail facilities and rail-highway grade crossing safety improvements. About 4,000 public at-grade crossings and 2,800 miles of rail corridors and rail passenger services are among the facilities eligible for funding under this program.

Program Products

RAIL PROGRAM PRODUCTS

	Current Year						FY 25-29 5 Year
<u>SUB-PROGRAM</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
Passenger Service Projects	67	44	21	19	12	16	112
Rail/Highway Crossing Projects	61	32	15	13	9	9	78
Rail Capital Improvement / Rehabilitation Projects	1	1	1	1	1	1	5
Total Projects	129	77	37	33	22	26	195

Program Funding

The following table represents the overall funding level for the Rail Program for current year and the Five Year Work Program.

RAIL PROGRAM FUNDING (Dollars in Millions) FISCAL YEAR

	Current Year						FY 25-29 5 Year
<u>SUB-PROGRAM</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	269.0	218.9	141.2	158.5	182.8	143.2	844.6
Passenger Service	249.0	207.5	129.1	146.6	172.0	132.4	787.5
Rail/Highway Crossings	19.2	10.6	11.2	11.1	10.0	10.0	52.9
Rail Capital Imp./Rehab.	0.8	0.9	0.8	0.8	0.8	0.8	4.1

TOTAL RAIL PROGRAM FUNDING SUMMARY

(Dollars in Millions)

FISCAL YEAR

FUNDS	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
State Budgeted	181.3	153.0	114.3	131.7	156.0	122.3	677.3
Federal Budgeted	58.5	21.2	14.1	14.0	14.0	14.0	77.4
Local Budgeted	29.2	44.7	12.8	12.8	12.8	6.9	90.0
Other Budgeted	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUB-TOTAL \$	269.0	218.9	141.2	158.5	182.8	143.2	844.6
Federal Non-Budgeted*	26.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Non-Budgeted*	<u>19.4</u>	<u>5.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.3</u>
SUB-TOTAL \$	45.4	5.3	0.0	0.0	0.0	0.0	5.3
TOTAL \$	314.4	224.2	141.2	158.5	182.8	143.2	849.8

* Non-Budgeted amounts shown in the Total Rail Program Funding Summary refer to Local matching Funds that are not budgeted by the department but are an integral part of the Rail Program.

The following table identifies the Rail Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

RAIL PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
--	---------------------------------

TRANSPORTATION SYSTEMS DEVELOPMENT

Work Program Budget

Rail Development Grants 49,446,743

FLORIDA RAIL ENTERPRISE

Work Program Budget

Rail Development Grants 169,482,461

TOTAL RAIL PROGRAM

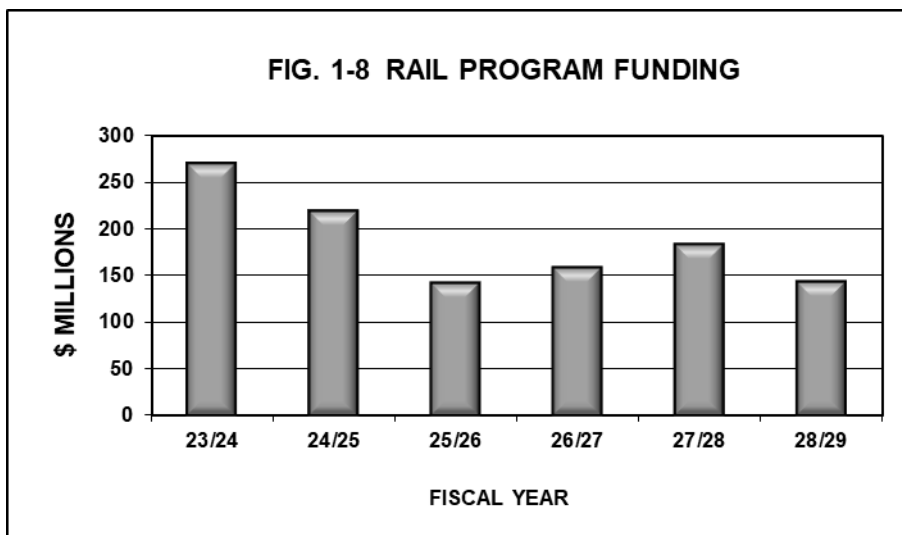
218,929,204

Program Notes

There are four major areas of the Rail Program:

- (1) Rail Passenger Service - encompasses all aspects of intercity, commuter, and advanced rail development.
- (2) Rail-Highway Grade Crossing Safety Improvements - systematically identifies public rail-highway grade crossing improvement locations, based on a statewide ranking of safety deficiencies. The candidate crossings are selected for funding based on the potential for incident or injury in the crossing area after a visual review of the safety deficiencies by a diagnostic review team. Safety improvements are programmed based on recommendations from the field diagnostic teams. The program is funded with federal STP Railroad Highway Grade-Crossing Improvement funds (RHH/SR and RHP/SP) on a 100% Federal basis.
- (3) Rail Rehabilitation - provides for the preservation of essential rail freight service where the rehabilitation of rail branch lines is economically justified.
- (4) Rail Capital Improvements - are projects on the SIS or emerging SIS that improve rail freight capacity and service. These projects are usually matched with railroad or local funding and done in partnership with the private sector where public benefits exceed the public costs.

Figure 1-8 represents the overall funding level for the Rail Program.



Since 1983, the department has been actively involved in planning and implementing commuter rail service in Southeast Florida. The Tri-County Rail Organization was created in January 1986 and changed to the Tri-County Rail Authority (TCRA) in 1989. TCRA was formed to oversee implementation and operation of the commuter rail service. In 2003, Governor Bush signed legislation to create the South Florida Regional Transportation Authority (SFRTA), which includes Tri-Rail. The department provides technical support and funding to the SFRTA in implementing Florida's first regional commuter rail service.

This service, which began operating in January 1989, initially was conceived as part of a comprehensive plan to alleviate traffic disruption during the reconstruction of I-95, but is now considered a permanent feature of the regional transportation system.

In addition, the department acquired the 61 mile Central Florida Rail Corridor and implemented the SunRail Commuter Service. This first phase of service, which began in 2014, covers Orange County. The SunRail system has expanded North into Seminole and Volusia Counties and South into Osceola County.

The Rail-Highway Grade Crossing Safety Improvement Program enables the department to identify high hazard rail grade crossing locations, develop hazard reducing safety improvement projects and evaluate project effectiveness.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserve the existing transportation infrastructure; enhance Florida's economic competitiveness; and improve travel choices to ensure mobility.

Statutory Paraphrase: Department Program Objectives (Section 341.302, F.S.)

Improve rail safety and service.

Develop and implement a rail program of statewide application designed to assure proper maintenance, safety, revitalization and expansion of the Florida Rail System to ensure its continued and increased ability to respond to statewide mobility needs.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*
- *Increase the energy efficiency of transportation*

INTERMODAL ACCESS

Program Description

The Intermodal Access Program provides assistance for major capital investment in fixed guideway transportation systems; access to seaports, airports and other transportation terminals, providing for the construction of intermodal or multimodal terminals; and otherwise facilitate the intermodal or multimodal movement of people and goods.

Program Funding

The following table represents the overall funding level for the Intermodal Access Program, including right of way.

INTERMODAL ACCESS PROGRAM FUNDING

(Dollars in Millions)
FISCAL YEAR

<u>PROGRAM</u>	Current Year						FY 25-29 5 Year
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	54.2	43.1	141.9	186.3	135.8	247.4	754.5

TOTAL INTERMODAL ACCESS PROGRAM FUNDING SUMMARY

(Dollars in Millions)

FISCAL YEAR

FUNDS	Current						FY 25-29
	Year						5 Year
	23/24	24/25	25/26	26/27	27/28	28/29	Total
State Budgeted	47.7	36.6	141.9	181.7	126.8	247.4	734.4
Federal Budgeted	2.6	4.9	0.0	4.6	9.0	0.0	18.6
Other Budgeted	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Budgeted	<u>3.9</u>	<u>1.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.6</u>
SUB-TOTAL \$	54.2	43.1	141.9	186.3	135.8	247.4	754.5
Federal Non-Budgeted*	29.2	0.0	0.0	0.0	0.0	0.0	0.0
Local Non-Budgeted*	<u>48.0</u>	<u>13.0</u>	<u>5.7</u>	<u>1.8</u>	<u>4.6</u>	<u>0.0</u>	<u>25.1</u>
SUB-TOTAL \$	77.2	13.0	5.7	1.8	4.6	0.0	25.1
TOTAL \$	131.4	56.1	147.6	188.2	140.4	247.4	779.6

* Non-Budgeted amounts shown in the Total Intermodal Access Program Funding Summary refer to local matching and federal pass-through funds that are not budgeted by the department, but are an integral part of the Intermodal Access Program.

Note: The current fiscal year includes roll forward.

The following table identifies the Intermodal Access Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

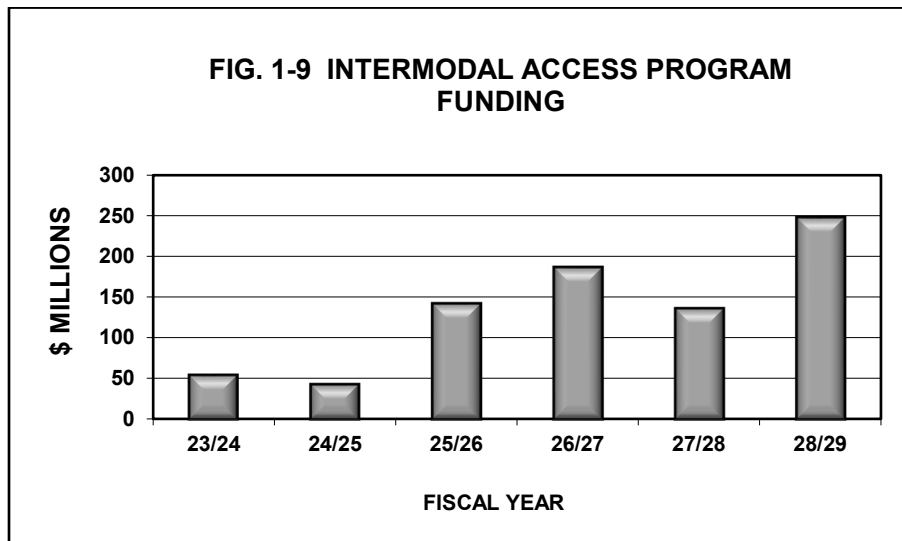
INTERMODAL ACCESS PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Work Program Budget</u>	
Intermodal Development Grants	43,071,234
TOTAL INTERMODAL ACCESS PROGRAM	<u>43,071,234</u>

Program Notes

Projects funded under this program include rail access, interchanges and highways which provide access to airports, seaports, and other multimodal facilities. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities.

Figure 1-9 represents the overall funding level for the Intermodal Access Program.



Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Planning an integrated, balanced statewide transportation system, preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Department Program Objectives (Section 341.053, F.S.)

Implement Florida's Intermodal Development Program to provide for major capital investments in fixed-guideway transportation systems, access to seaports, airports and other transportation terminals, providing for the construction of intermodal or multimodal terminals; and to otherwise facilitate the intermodal or multimodal movement of people and goods.

**Florida Transportation Plan
Goals:**

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

**Florida Transportation Plan
Objectives:**

- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*
- *Increase the energy efficiency of transportation*

SEAPORT DEVELOPMENT

Program Description

The Seaport Development Program provides funding for the development of public deep-water seaport infrastructure to support the handling and processing of cargoes and passengers and the accommodation of seagoing vessels. A variety of grant funding programs support a wide variety of projects including waterway dredging, construction of storage facilities, wharves and terminals, and acquisition of cranes and other equipment used in moving cargo and passengers. Some programs also provide funding for such projects as security infrastructure and land acquisition.

The department provides \$35 million in annual funding to repay three bond issues.

- Section 320.20, F.S., provided for two bond Issues: \$15 million for repayment of the 1996 bond program, of the Florida Ports Financing Commission, funded port capital improvements and security infrastructure improvements; and \$10 million for repayment of the 1999 bond program funded port access improvements and security infrastructure improvements. The Florida Seaport Transportation and Economic Development (FSTED) Council is responsible for allocating excess funds not needed for debt service, including any funds derived from the refinancing of debt service. The \$25 million of provided funds are in addition to the \$25 million allocated through Section 311.07, F.S.
- Section 339.0801, F.S., provides \$10 million for repayment of a bond issue in FY 2013/14 identified as the Seaport Investment Program for the purpose of funding 14 major seaport projects.

Section 311.10, F.S., requires that at least \$35 million in annual funding be allocated by the Florida Department of Transportation (FDOT) to Seaport Strategic Investment Initiative (SPII) projects.

Seaports can also receive additional FDOT funding from other sources including Strategic Intermodal System (SIS) funds, and funds provided directly from FDOT 'District' programs.

Program Funding

The following table represents the current overall funding level for the Seaport Development Program.

SEAPORT DEVELOPMENT PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

PROGRAM	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	185.7	109.6	113.2	111.3	111.3	111.3	556.8

The following table identifies the Seaport Development Program amount in the FY 2024/25 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

SEAPORT DEVELOPMENT PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
--	---------------------------------

TRANSPORTATION SYSTEMS DEVELOPMENT

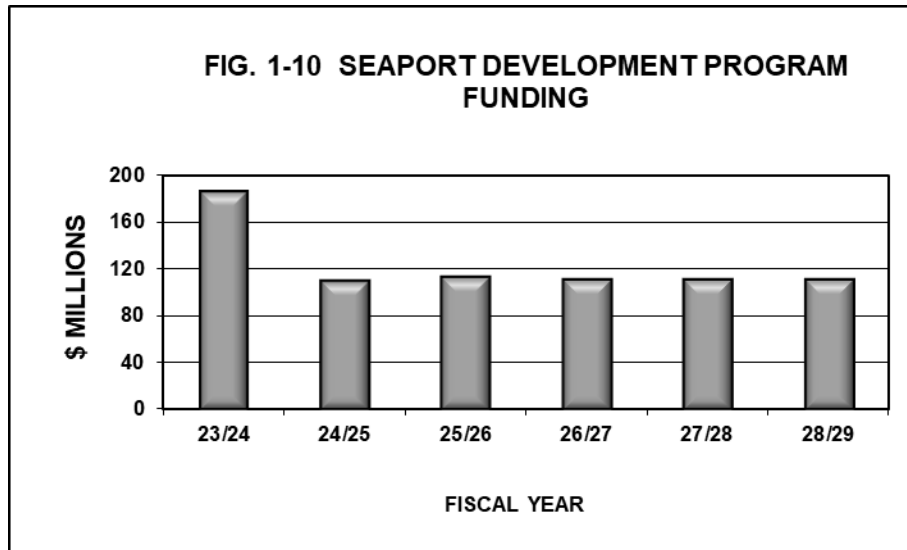
Work Program Budget

Seaport Economic Development – 1996 Bond Repayment	15,000,000
Seaport Access Program – 1999 Bond Repayment	10,000,000
Seaport Investment Program – 2013 Bond Repayment	10,000,000
Seaport Development Grants – (FSTED/SIS/DISTRICT/other)	74,596,958

TOTAL SEAPORT DEVELOPMENT PROGRAM **109,596,958**

Program Notes

Figure 1-10 represents the current funding level for the Seaport Development Program.



The Seaport Development Program as described in Chapters 311, 320, and 339, F.S., is administered by the Department and the FSTED Council. The Council is comprised of Sixteen public Seaport Directors, the Executive Director of the Department of Commerce (FloridaCommerce) or designee, and the Secretary of the Department of Transportation or designee. Both agencies are voting members with veto power.

The FSTED Council prioritizes projects from a list of candidate projects submitted by eligible ports and determines final funding allocations. The projects are reviewed by FloridaCommerce for consistency with approved local comprehensive plans. FloridaCommerce also evaluates the economic benefit and consistency with the Florida Seaport Mission Plan which is prepared by the FSTED Council. FDOT reviews the projects for consistency with the Florida Transportation Plan, the Statewide Seaport and Waterways System Plan, and the department's adopted work program.

In addition to statutorily mandated programs, seaport projects are also eligible for funding from other department managed funding sources.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Sections 311.07, 311.09, 311.22, 320.20(3), 320.20(4), & 339.0801(1)(a), F. S.)

Implement the Florida Seaport Transportation and Economic Development Program.

Statutory Paraphrase: Program Objectives (Section 311.10, F.S.)

Department of Transportation shall work with the deepwater ports listed in s. 311.09 to develop and maintain a priority list of strategic investment projects. Project selection shall be based on projects that meet the state's economic development goal of becoming a hub for trade, logistics, and export-oriented activities.

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Florida Transportation Plan

7 Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation systems that enhance Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

15 Objectives:

- *Eliminate fatalities & serious injuries*
- *Reduce crashes & other incidents*
- *Mitigate health, safety, & security risks*
- *Improve emergency response & recovery times*
- *Maintain transportation assets*
- *Increase infrastructure resilience*
- *Meet customer expectations*
- *Improve system connectivity*

- *Increase access to jobs and services*
- *Increase reliability & efficiency*
- *Increase alternatives to SOV's*
- *Support job creation and economic development*
- *Reduce impact on water, lands, & habitats*
- *Decrease air pollutants & GHG emissions*
- *Increase energy efficiency*

SAFETY

Program Description

The department's Safety Office manages the Federal Highway Administration (FHWA) engineering safety program and the National Highway Traffic Safety Administration (NHTSA) behavioral safety program. Both program areas focus on reducing crashes, fatalities and serious injuries using the "4 E's" of safety: engineering, education (including public information), enforcement, and emergency services. Activities are tied to Florida's Strategic Highway Safety Plan and should be data driven.

The Safety Office also houses the industrial safety program. The industrial safety program is responsible for the development of safety and health policies and procedures designed to reduce and/or eliminate the number of work related injuries to department employees and damage to property or materials due to vehicle crashes or other work related incidents.

Program Funding

The following table represents the funding level for the Safety Program.

SAFETY PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

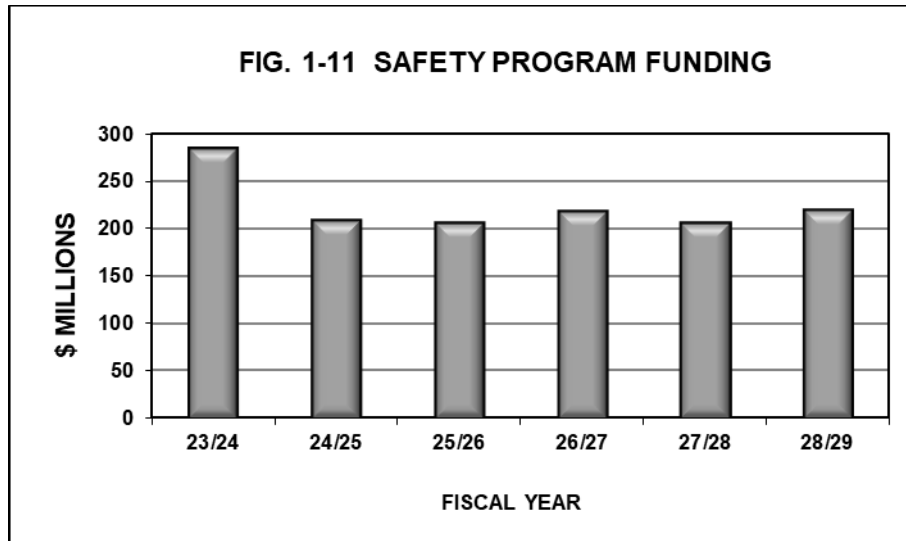
	Current Year						FY 25-29 5 Year
<u>SUB-PROGRAM</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7
Highway Safety	234.3	133.4	132.4	144.3	132.3	146.6	689.0
Safety Grants	51.6	76.7	74.3	74.3	74.3	74.3	373.7

The following table identifies the Safety Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

SAFETY PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Highway Safety Construction/Grants	210,107,972
TOTAL SAFETY PROGRAM	<u>210,107,972</u>

Figure 1-11 represents the funding level for the Safety Program.



Program Notes

Crash data is collected and maintained for all highways by the Safety Office and for rail crossings on state highways by the Rail Office. This data is utilized, along with information gathered by the department's Planning Offices, to produce statistical analyses that identify potential hazardous crash locations. District personnel employ this information to aid in the identification and development of safety and rail-highway crossing improvement projects. These efforts are in accordance with the Highway Safety Improvement Program guidelines and applicable Rail Office procedures.

Primary Directives

Statutory Paraphrase: Statistical studies relating to traffic count and accidents. (Section 334.063, F.S.)

The department shall include in the criteria for the planning, construction, and maintenance of the State Highway System statistical studies of accidents and fatalities as well as traffic count.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Meet customer expectations for infrastructure quality and service*
- *Reduce transportation's impact on water, critical lands, and habitats*

RESURFACING

Program Description

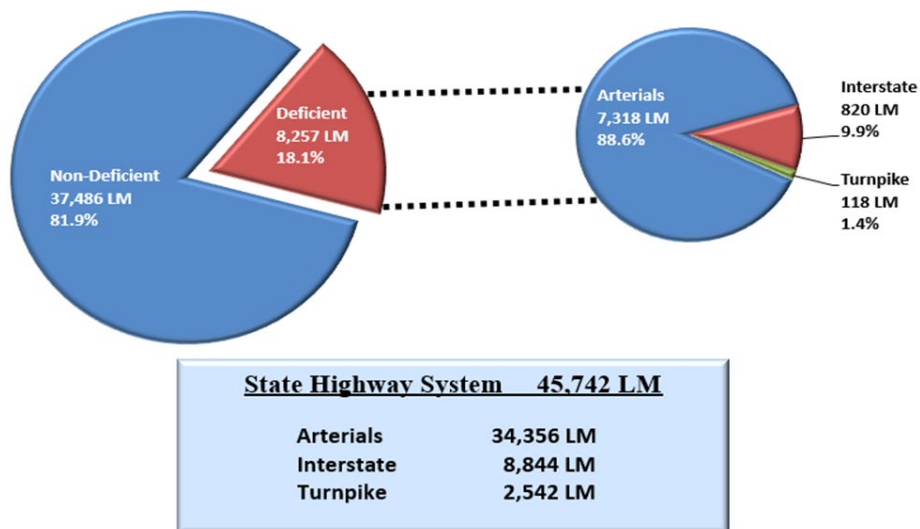
The Resurfacing Program accomplishes the resurfacing of all pavements on the State Highway System including Florida's Interstate, Turnpike, and other arterial highways. Through this Program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Major projects that add capacity are part of the State Highway System or Other Roads Programs. Similarly, projects that eliminate slippery pavements, such as pavement overlays, are accomplished by the Safety Program.

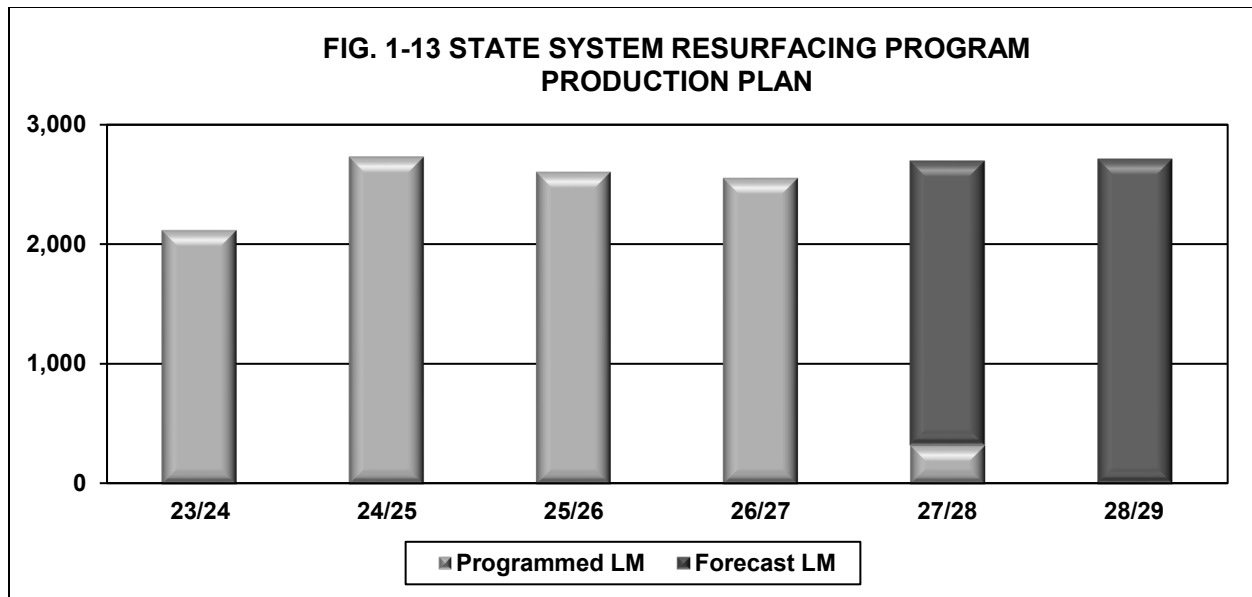
Program Products

Objective: Ensure that 80% of the pavement on the State Highway System meets department standards.

**FIG. 1-12 Deficient Pavements by Facility Type
Based on 2023 Pavement Condition Survey
LM=Lane Miles**



Note: Off-System Lane Miles not included.



Note: Off-System Lane Miles not included.

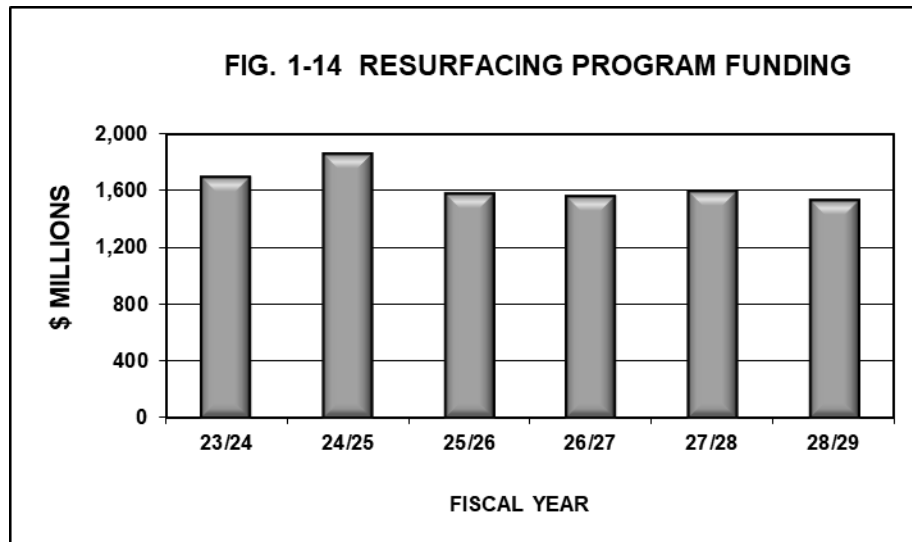
Program Funding

RESURFACING PROGRAM FUNDING

(Dollars in Millions)
FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year</u>						<u>FY 25-29</u>
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>5 Year Total</u>
TOTAL \$	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4
Interstate	205.9	405.5	337.5	323.2	241.0	249.0	1,556.1
Arterial and Freeway	1,420.9	1,365.2	1,165.2	1,231.5	1,244.6	1,182.2	6,188.7
Off-System	1.3	0.0	0.0	0.0	0.0	1.0	1.0
Turnpike	60.0	79.0	70.1	1.7	103.9	95.0	349.6

Figure 1-14 represents the overall funding level for the Resurfacing Program.



The following table identifies the Resurfacing Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

RESURFACING PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u> Resurfacing	1,770,749,056
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Work Program Budget</u> Resurfacing	78,966,239
TOTAL RESURFACING PROGRAM	<u>1,849,715,295</u>

Program Notes

The condition of Florida pavements is measured annually through the Pavement Condition Survey conducted by the Pavement Evaluation Section of the State Materials Office in Gainesville. Pavements are rated on a scale of 0 to 10 (with 10 being the best) in each of three criteria: ride smoothness, pavement cracking and wheel path rutting.

Ride smoothness and wheel path rutting are measured mechanically using lasers. Pavement cracking is measured by visual observation by experienced survey crews using a consistent methodology. The condition rating scales were set by a statewide committee of pavement engineers, so that a pavement segment receiving a rating of six or less in any of the three rating criteria is designated a deficient pavement segment. An exception is observed in urban areas where the legal speed limit is less than or equal to 45 miles per hour; the ride rating must be 5.4 or less to cause the pavement to be judged deficient due to ride.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. Preservation includes...Ensuring that 80 percent of pavement on the State Highway System meets department standards.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Increase the energy efficiency of transportation*

BRIDGE

Program Description

The Bridge Program provides funds for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The Program includes bridges on the State Highway System, off the State Highway System, on the federal-aid highway system, and off the federal-aid highway system.

The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the Department of Transportation has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the Program addresses bridges which require structural repair, but which are more cost effective to replace.

Program Products

Objective: Ensure that 90% of department-maintained bridges meet standards while keeping all department-maintained bridges open to the public safe.

TABLE 1-1

<u>2023 BRIDGE INVENTORY CONDITION</u>					
<u>DISTRICT</u>	<u>INVENTORY</u>	<u>REPAIR</u>	<u>REPLACE</u>	<u>MEETS STANDARDS¹</u>	
1	943	37	0	908	96%
2	1,289	85	9	1,193	93%
3	835	31	11	742	89%
4	771	34	4	711	92%
5	808	54	4	766	95%
6	476	44	6	442	93%
7	749	75	0	729	90%
Turnpike	758	23	0	754	99%
<u>Railroad</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>N/A</u>	<u>N/A</u>
TOTALS	6,629	383	35	6,245	94%

¹ Meeting Standards is defined as: Bridge structure on the State Highway System rated either "excellent" or "good" (substructure, superstructure and deck); or the culvert condition rating. The Railroad bridge identified above is not included in the 2023 Bridge Inventory.

TABLE 1-2

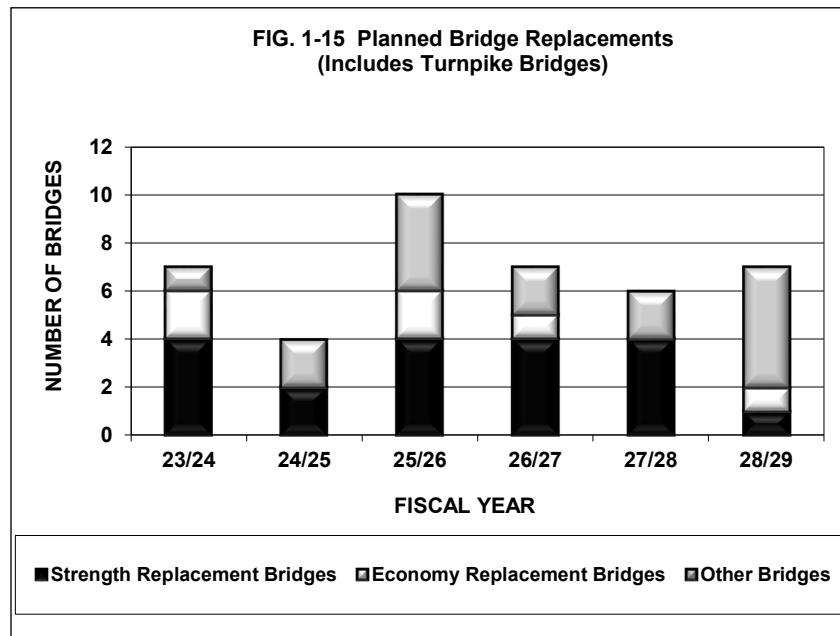
PROGRAMMING OF STRUCTURALLY DEFICIENT OR POSTED BRIDGES²					
<u>DISTRICT</u>	<u>STRUCTURALLY DEFICIENT</u>	<u>POSTED</u>	<u>BOTH</u>	<u>TOTAL</u>	<u>PROGRAMMED</u>
1	0	0	0	0	0
2	28	1	0	29	15
3	11	0	0	11	10
4	12	0	0	12	7
5	2	1	0	3	1
6	6	0	0	6	5
7	0	0	0	0	0
Turnpike	0	0	0	0	0
<u>Railroad</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS	59	2	0	61	38

Repairing or replacing structurally deficient bridges is one of the department's highest priorities. In reference to above Table 1-2, 37 of the 59 structurally deficient bridges are programmed or have funds set aside for corrective actions within the department's current Tentative Work Program. Replacing bridges posted for weight restrictions is another high priority of the Department.

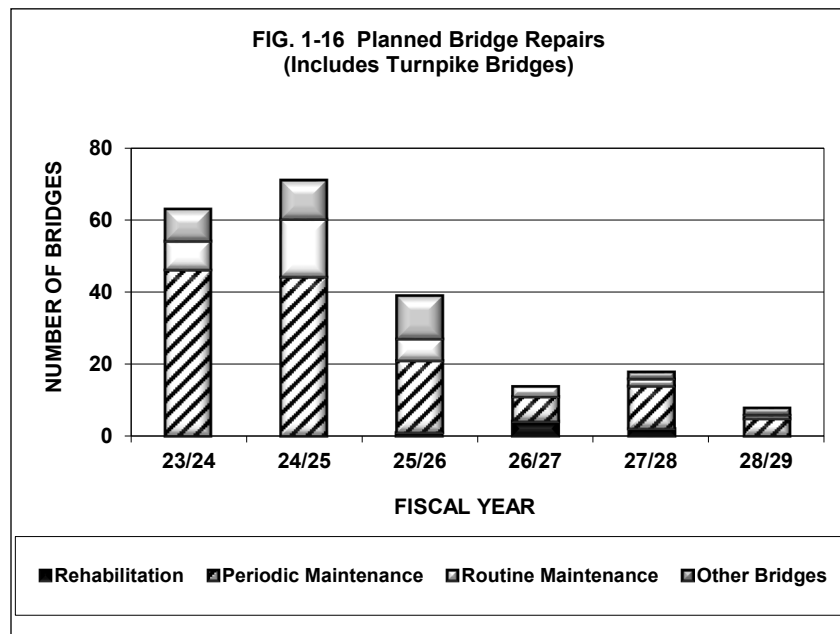
Operating Policy:

- Strength Replacement (Structurally Deficient) - Program all structurally deficient bridges and bridges posted for weight restriction for construction within six years of deficiency identification.
- Economy Replacement (Structural Repair) - Program all bridges needing structural repair for construction within nine years of deficiency identification.

² Data from the Bridge Inventory 2023 Annual Report.



Total Planned Bridge Replacements	23/24	24/25	25/26	26/27	27/28	28/29
	7	4	10	7	6	7



Total Planned Bridge Repairs	23/24	24/25	25/26	26/27	27/28	28/29
	63	71	39	14	18	8

Program Funding

Structurally deficient bridges off the State Highway System are classified by the Federal Highway Administration definition. Local bridges are included in the Local Government Deficient Bridge List.

The department's policies for funding bridge replacements are as follows:

- Bridges on the State Highway System (SHS) and on the Federal-Aid Highway System (FHS) – Projects will be funded using state, federal and/or bond funds. Strength Replacement (Structurally Deficient) bridges will be programmed for construction within six (6) years of deficiency identification. Economy replacement (Structural Repair) bridges will be programmed for construction within nine (9) years of deficiency identification.
- Bridges on the SHS and off the FHS – Projects will be funded using state and/or bond funds. Strength Replacement (Structurally Deficient) bridges will be programmed for construction within six (6) years of deficiency identification. Economy Replacement (Structural Repair) bridges will be programmed for construction within nine (9) years of deficiency identification.
- Bridges off the SHS and on the FHS – Projects will be funded using federal and/or local funds.
 - Up to \$15 million in federal funds are set-aside annually for replacement and rehabilitation projects which have been prioritized for funding on the statewide local bridge replacement ranking formula listing. Below are the policies for use of the \$15 million set-aside.
 - Bridges in Rural Areas of Opportunity or in counties eligible for SCOP or SCRAP will be funded 100% from the set-aside with no match required. Once a programmed project is eligible, it will remain eligible.
 - For bridges that do not qualify for the above funding, all phases (excluding in-house phases) are to be split 75% Federal (from the set-aside) and 25% owner up to a total cost of \$5 million (limiting federal participation on each bridge to \$3.75 million). This limitation excludes in-house phases. If a design phase is programmed 100% owner, the amount above 25% will be credited towards their match required for the other phases.
 - Bridges on toll roads do not qualify for funding under this program.
 - Exception requests may be directed to the Chief Engineer for consideration by the Secretary.

- Other district managed federal funds may be used to fund bridges which are not funded with the \$15 million set-aside with the approval from central office Work Program Development and Operations Office.
- Bridges off the SHS and off FHS - Title 23 United States Code, Section 133, requires an amount not less than 20 percent of the State's FY 2009 Highway Bridge Program apportionment be set-aside. These funds are allocated on a statewide basis using the ACBZ/BRTZ fund code. First priority for funds will be bridge inspection programs. The department will use any remaining funds for replacement and rehabilitation projects prioritized for funding on the statewide local bridge replacement ranking formula listing.
 - Below are the policies for use of the federal funds which are set-aside for this purpose.
 - Bridges in Rural Areas of Opportunity or in counties eligible for SCOP or SCRAP will be funded 100% from the set-aside with no match required. Once a programmed project is eligible, it will remain eligible.
 - For bridges that do not qualify for the above funding, the engineering costs will be the owners responsibility. All other phases (excluding in-house phases) are to be split 75% Federal (from the set-aside) and 25% owner up to a total cost of \$5 million (limiting federal participation on each bridge to \$3.75 million). This limitation excludes in-house phases. If a design phase is programmed 100% owner, the amount above 25% will be credited towards their match required for the other phases.
 - Bridges on toll roads do not qualify for funding under this program.
 - Exception requests may be directed to the Chief Engineer for consideration by the Secretary.

BRIDGE PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

SUB-PROGRAM	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1
Repair - On System	117.7	147.1	409.7	83.0	187.1	107.1	934.0
Replace - On System	553.7	112.0	305.6	668.5	123.0	403.7	1,612.8
Local Bridge	104.9	64.7	74.4	87.6	81.8	54.3	362.8
Turnpike	60.3	58.6	2.7	2.7	2.7	2.7	69.4

The following table identifies the Bridge Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are requested for this program.

BRIDGE PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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HIGHWAY OPERATIONS

Work Program Budget
Bridge Construction

304,224,288

FLORIDA'S TURNPIKE ENTERPRISE

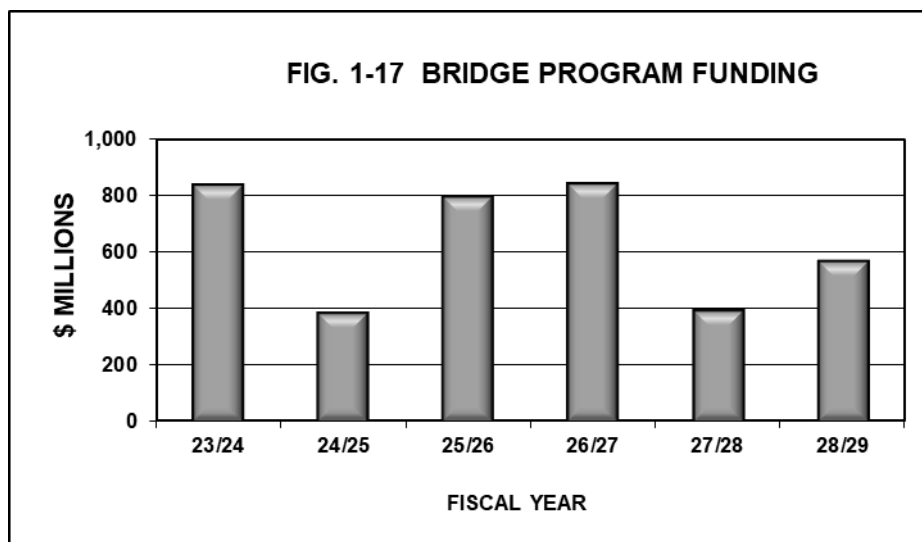
Work Program Budget
Bridge Construction

78,255,326

TOTAL BRIDGE PROGRAM

382,479,614

Figure 1-17 shows the planned funding level for the Bridge Program during the current fiscal year and the succeeding Five Year Work Program period.



Program Notes

The State Bridge Inventory consists of 12,783 bridges. Of that, 7,158 are Florida Department of Transportation (FDOT) bridges and 5,630 are local bridges. Of the 7,158 FDOT owned bridges, 6,629 are maintained by the department, 158 bridges are maintained by the Greater Miami Expressway Agency, and 371 are maintained by the Central Florida Expressway Authority. As of the end of FY 2022/23, FDOT has 383 bridges in need of repair and 34 bridges in need of replacement. There are three bridges, in need of replacement, that must undergo repair work to extend their useful life and to protect the traveling public.³

As a result of bridge inspections during FY 2022/23, the department re-evaluated the list of bridges which require structural repair, but are more cost effective to replace. By policy, these bridges are to be programmed for replacement within nine years of discovery year. There are six bridges, in the economy replacement category, that are programmed in the current Tentative Work Program.

A bridge may have been recommended for more than one repair action needed in the Bridge Work Plan. There are 440 bridge repair actions identified during FY 2022/23 on 383 individual bridges.

³ Data from bridge inventory as of 2023 reported to the Office of Work Program and Budget from the State Maintenance Office. The number of bridges utilized for budget planning/programming purposes may vary, from the actual bridge inventory due to the funding of bridges being managed by the Greater Miami Expressway Agency and Central Florida Expressway Authority. Pedestrian overpasses are also excluded.

There are currently 59 bridges of the 6,629 bridges on the State Highway System that are considered structurally deficient and in need of repair. Thirty-Seven of the Fifty-Nine structurally deficient bridges are programmed in the current Tentative Work Program.⁴

Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 334.046, F.S.)

The prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility...Preservation includes:...Ensuring that 90 percent of department-maintained bridges meet department standards.

Florida Transportation Plan Goals:

- *Safety and security for residents, visitors, and businesses.*
- *Agile, resilient, and quality transportation infrastructure.*
- *Transportation solutions that support quality places to live, learn, work, and play.*

Florida Transportation Plan Objectives:

- *Prevent transportation-related fatalities and serious injuries.*
- *Meet or exceed industry, state, national, or international standards for infrastructure quality, condition, and performance for all modes of transportation.*
- *Optimize the functionality and efficiency of existing infrastructure and right-of-way.*
- *Adapt transportation infrastructure and technologies to meet changing customer needs.*
- *Increase the resiliency of infrastructure to risks, including extreme weather and other environmental conditions.*
- *Increase customer satisfaction with Florida's transportation system.*

⁴ Data from bridge inventory as of 2023 reported to the Office of Work Program and Budget from the State Maintenance Office. The number of bridges utilized for budget planning/programming purposes may vary, from the actual bridge inventory due to the funding of bridges being managed by the Greater Miami Expressway Agency and Central Florida County Expressway Authority. Pedestrian overpasses are also excluded.

Bridge Replacement Program Operating Policies are:

1. *FDOT maintained bridges meeting one of the following conditions will qualify for replacement. Bridges to be replaced under these conditions are listed on the Bridge Work Plan developed by the Office of Maintenance:*
 - **“Strength Replacement”** bridges are identified as either (1) structurally deficient that cannot be repaired, or (2) posted for weight restrictions.
 - **“Economy Replacement”** bridges are others which require structural repair but which are more cost effective to replace.
2. *Program all deficient bridges having a “Strength Replacement” qualifying definition for construction within six years of deficiency identification.*
3. *Program all deficient bridges having an “Economy Replacement” qualifying definition for construction within nine years of deficiency identification.*
4. *Deficient bridges scheduled for replacement will continue to be monitored and interim repairs made if necessary to safeguard the traveling public.*
5. *Allow, by exception, certain bridges identified as deficient but not to be programmed for replacement.*
6. *Within funds available, permit the replacement of a bridge which is classified functionally obsolete when (a) documented history of crashes attributed to the structure exists, or (b) when the bridge is a major bridge (costing more than \$10 million) and it is of regional significance or it is situated within a capacity improvement corridor.*

Bridge Repair Program Operating Policies are:

1. *Deficient bridges needing repair should originate from the annual Bridge Work Plan developed by the Office of Maintenance and will be identified by one of the following Qualifying Definitions:*
 - **“Rehabilitation”** - To rebuild bridge to current design standards. Activities include: strengthening a bridge to increase its load carrying capacity, deck replacement, deck rehabilitation, or superstructure rehabilitation.
 - **“Periodic Maintenance”** - To restore bridge to original condition. Activities include: moveable rebuild, deck major repair, superstructure or substructure major repair, paint system replacement, deck joint replacement, deck/slab overlay, scour countermeasures, or fender repair/replacement.

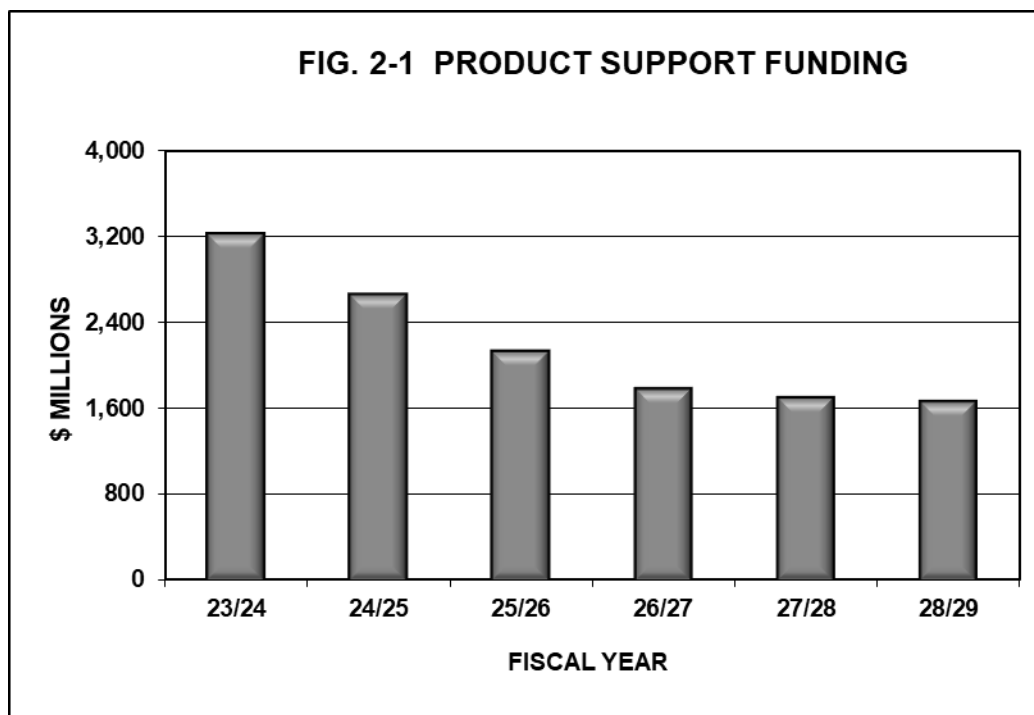
- ***“Routine Maintenance”*** - Maintenance and repair activities that are prescheduled. These activities include the maintenance and repair of the: deck, deck joints, railing, superstructure, substructure, channel, electrical, mechanical, or movable (structural).
2. *Program all structurally deficient bridges needing repair for construction within six years of deficiency identification.*
 3. *Program all bridges needing repair for construction at the earliest date within funds available.*
 4. *Actually monitor trend of number of bridges identified as needing repair to determine adequacy of funding.*

SECTION II

PRODUCT SUPPORT

Product Support includes preliminary engineering, construction engineering and inspection consultants, right of way support, environmental mitigation, materials, applied research, planning and environment and public transportation support functions. The costs of these functions, which are performed by FDOT staff and professional consultants, include salaries and benefits, professional fees, and administrative costs such as utilities, telephone, travel, supplies, other capital outlay, and data processing.

Figure 2-1 depicts the overall product support funding level for these functions.



PRELIMINARY ENGINEERING

Program Description

The Preliminary Engineering (PE) Program represents the activities and resources related to the environmental concerns, corridor location, and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects. Resources required include personnel, equipment, expenses, training and external consultants.

Program Funding

The following table represents the overall funding level for the Preliminary Engineering Program.

PRELIMINARY ENGINEERING PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>FY 25-29 5 Year Total</u>
TOTAL \$	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6
In-House \$	127.0	130.9	136.1	141.6	147.3	153.1	709.0
% Total	7%	9%	15%	17%	17%	17%	14%
Consultants \$ *	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6
% Total	93%	91%	85%	83%	83%	83%	86%

* The consultant category is fully identified in the Work Program Administration system.

The following table identifies the Preliminary Engineering Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

PRELIMINARY ENGINEERING PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
Moving Florida Forward	3,759,070
Allowance / Estimated Administered Funds	4,755,860
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	114,496,965
Other Personal Services	45,766
Expenses	2,400,489
Operating Capital Outlay	549,809
Contracted Services	2,810,736
Consultant Fees	<u>2,903,611</u>
SUBTOTAL	123,207,376
Work Program Budget	
<u>Preliminary Engineering Consultants * (1)</u>	945,593,075
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	2,823,912
Expenses	186,127
Contracted Services	4,866
Consultant Fees	<u>1,219,483</u>
SUBTOTAL	4,234,388
<u>Work Program Budget</u>	
<u>Preliminary Engineering Consultants * (1)</u>	332,469,529
TOTAL PRELIMINARY ENGINEERING PROGRAM	<u>1,412,726,898</u>

* The category is fully identified in the Work Program Administration system.

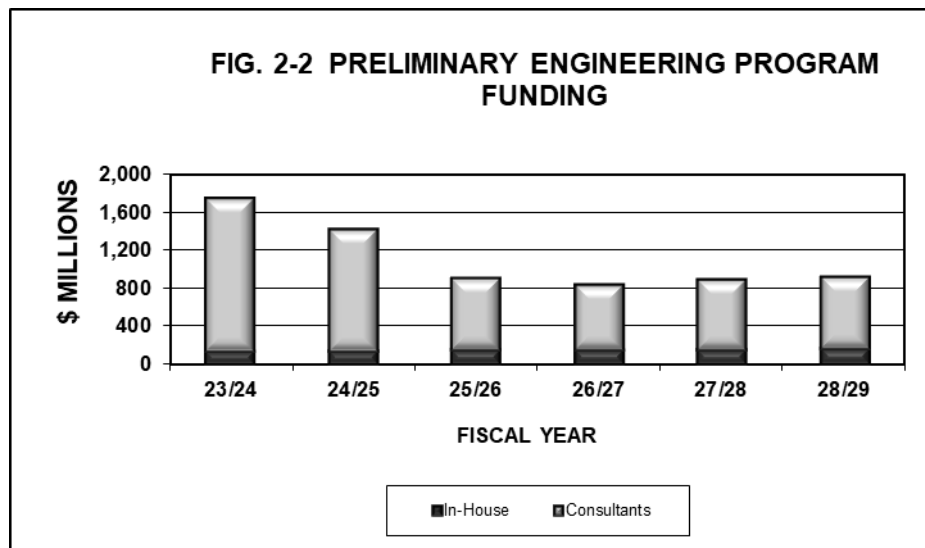
(1) This appropriation category is also used by the Environmental Mitigation Program.

Program Notes

The level of work in the Work Program results in the required level of support in Preliminary Engineering, Right of Way Support, Construction Engineering and Inspection, and Materials Testing to deliver the projects on time and within the quality standards of the department. The Work Program provides for the appropriate level of Preliminary Engineering support provided by in-house and consultant resources.

The funding levels for the Preliminary Engineering Program support the five year construction plan and maintain advance design plans. Advance design plans, when right of way acquisition is complete, constitute Plans in District or Plans in Readiness for contract letting.

Figure 2-2 displays the preliminary engineering in-house and consultant funding.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

- *Acquire, by the exercise of the power of eminent domain as provided by law, all property or property rights, whether public or private, which it may determine are necessary.*
- *Employ and train staff and to contract with qualified consultants.*
- *Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.*
- *Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities.*
- *Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.*

- *Designate limited access facilities on the State Highway System; plan, construct, maintain, and operate service roads in connection with such facilities.*
- *To establish and maintain bicycle and pedestrian ways.*
- *To conduct research studies, and to collect data necessary for the improvement of the state transportation system.*
- *To conduct research and demonstration projects relative to innovative transportation technologies.*
- *To provide for the conservation of natural roadside growth and scenery and for the implementation and maintenance of roadside beautification programs.*

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase alternatives to single occupancy vehicles*
- *Reduce transportation's impact on water, critical lands, and habitats*

CONSTRUCTION ENGINEERING AND INSPECTION

Program Description

The Construction Engineering and Inspection (CEI) Program includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff.

The Operations and Maintenance Program has realigned the Construction, Maintenance, and Central Mobile Equipment (CME) program components to the Operations and Maintenance component within the Highway Operations and Turnpike budget entities. With the creation of the Operations and Maintenance program component, in certain areas, the department's CEI employees and maintenance employees are located together in Operations Centers.

The CEI mission is primarily accomplished at the project level during construction using either: in-house resources, consultant resources, or contract support personnel. CEI in-house activities are combined under the Operations and Maintenance Program (see page 3-2). The external consultants required to accomplish this program are represented as the CEI Program.

Program Funding

The following funding tables represent the overall funding level for the Construction Engineering and Inspection Program.

CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM FUNDING

(Dollars in Millions)
FISCAL YEAR

PROGRAM	Current Year						FY 25-29
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	5 Year Total
TOTAL \$ *	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3

*The consultant category is fully identified in the Work Program Administration system.

Note: CEI In-house program funding is reflected under the Operations and Maintenance Centers program funding.

The following table identifies the Construction Engineering and Inspection Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

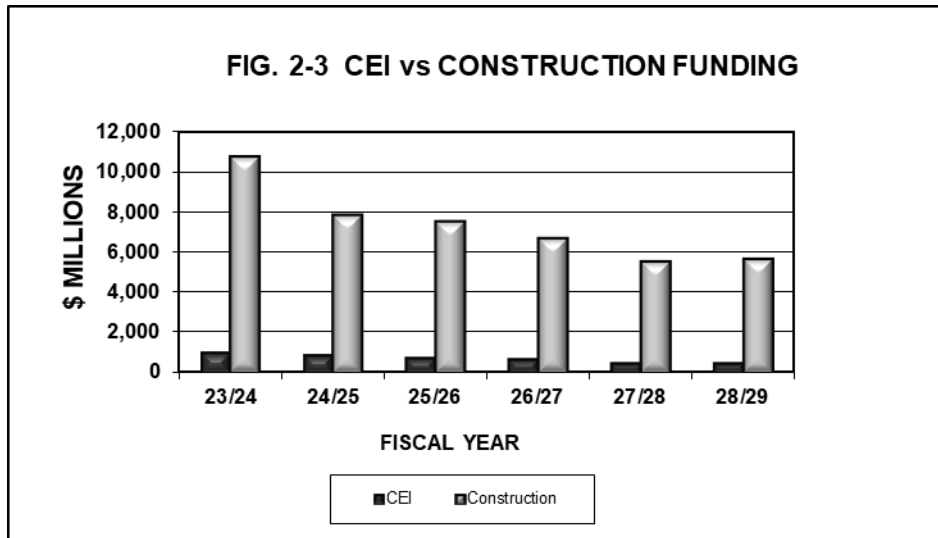
CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	575,155,933
Moving Florida Forward	72,122,236
SUBTOTAL	647,278,169
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	207,421,419
TOTAL CONSTRUCTION ENG. & INSPECTION PROGRAM	
	<u>854,699,588</u>

* The category is fully identified in the Work Program Administration system.

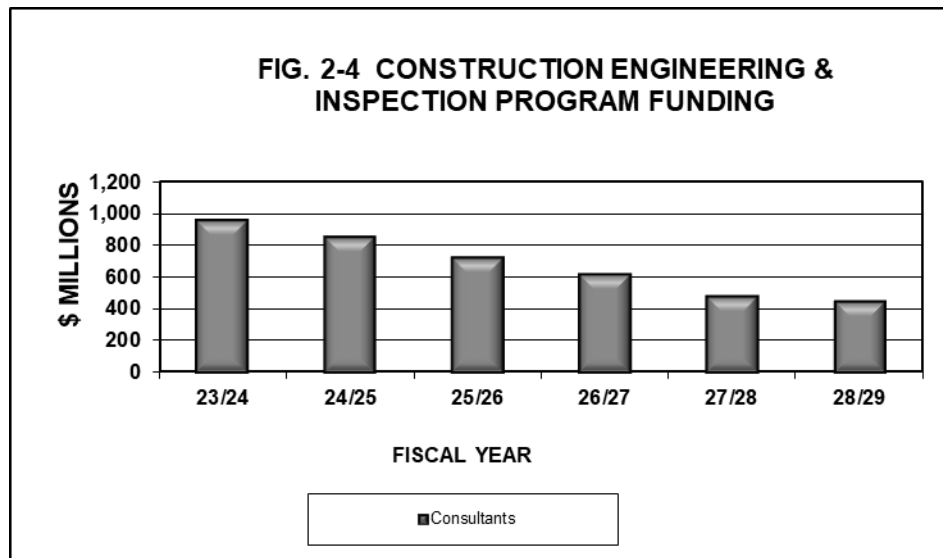
Program Notes

The department's Work Program is used as a base in establishing the funding levels for the Construction Engineering and Inspection Program. The factor representing CEI to the construction program averages approximately 9 percent. This average is statewide covering a period over the five years of the Work Program beginning in FY 2023/24 for the total highway and bridge construction program. A comparison of CEI and Construction funding is shown in Figure 2-3.



The projected funds cover the total program to monitor, review, manage, support, and inspect contractors' work for the purpose of verifying fulfillment of contract requirements. The program tracks conformance with plans, specifications, special provisions, and other contract documents, such as supplemental agreements.

The CEI Consultant levels are graphically represented in Figure 2-4.



The Construction Engineering and Inspection program represents approximately 5 percent of the department's total program dollars over the five-year plan. CEI funding is approximately 31 percent of the Product Support programs over the same five years of the Program Plan.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*
- *Increase the energy efficiency of transportation*

RIGHT OF WAY SUPPORT

Program Description

The Right of Way Support Program includes the activities and resources necessary to acquire and manage right of way property for the construction of transportation projects. Program activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, demolition, and relocation assistance in direct support of the department's Five Year Work Program. In addition, right of way activities include funds management, property inventory, property disposal, administration of outdoor advertising, and motorist information services. The resources required to accomplish this program include personnel (including contract support personnel), equipment, and external consultants.

Program Funding

The following funding table represents the overall funding level for the Right of Way Support Program.

RIGHT OF WAY SUPPORT PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>FY 25-29 5 Year Total</u>
TOTAL \$	202.5	99.5	251.9	71.9	60.0	50.7	533.9
In-House \$	32.9	33.8	35.1	36.5	38.0	39.5	182.8
% Total	16%	34%	14%	51%	63%	78%	34%
Operations Service							
Contracts \$ *	125.5	43.6	26.5	19.1	12.3	5.4	107.0
% Total	62%	44%	11%	27%	21%	11%	20%
Consultants \$ *	44.1	22.1	190.2	16.2	9.7	5.8	244.1
% Total	22%	22%	76%	23%	16%	11%	46%

* The consultants and operations service contracts are fully identified in the Work Program Administration system.

The following table identifies the Right of Way Support Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

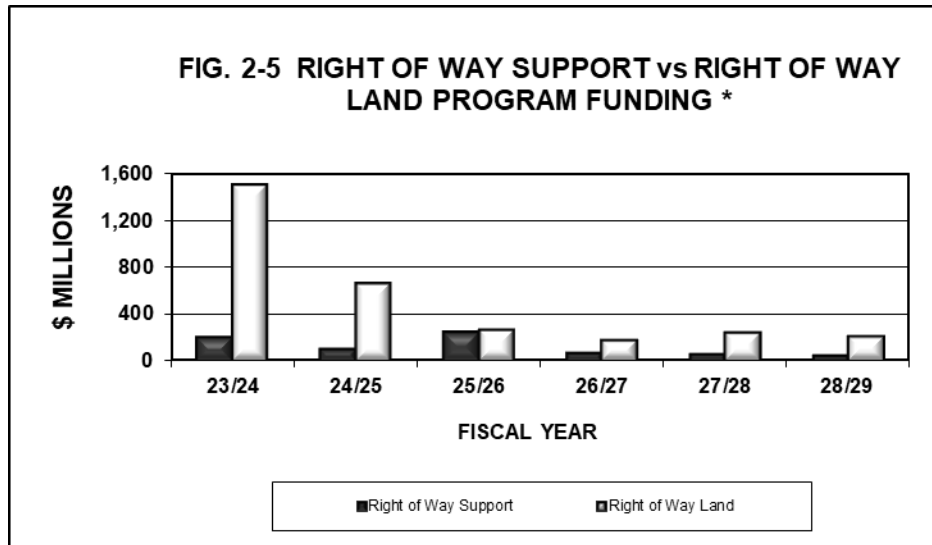
RIGHT OF WAY SUPPORT PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
Moving Florida Forward	178,000
Allowance/Estimated Administered Funds	908,469
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	29,981,010
Other Personal Services	137,870
Expenses	432,503
Operating Capital Outlay	21,000
Consultant Fees	1,245,905
Contracted Services	<u>209,943</u>
SUBTOTAL	32,028,231
<u>Work Program Budget</u>	
Right of Way Support *	57,666,581
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	792,358
Expenses	21,968
Contracted Services	<u>1,327</u>
SUBTOTAL	815,653
<u>Work Program Budget</u>	
Right of Way Support *	7,864,052
TOTAL RIGHT OF WAY SUPPORT PROGRAM	<u>99,460,986</u>

* The category is fully identified in the Work Program Administration system.

Program Notes

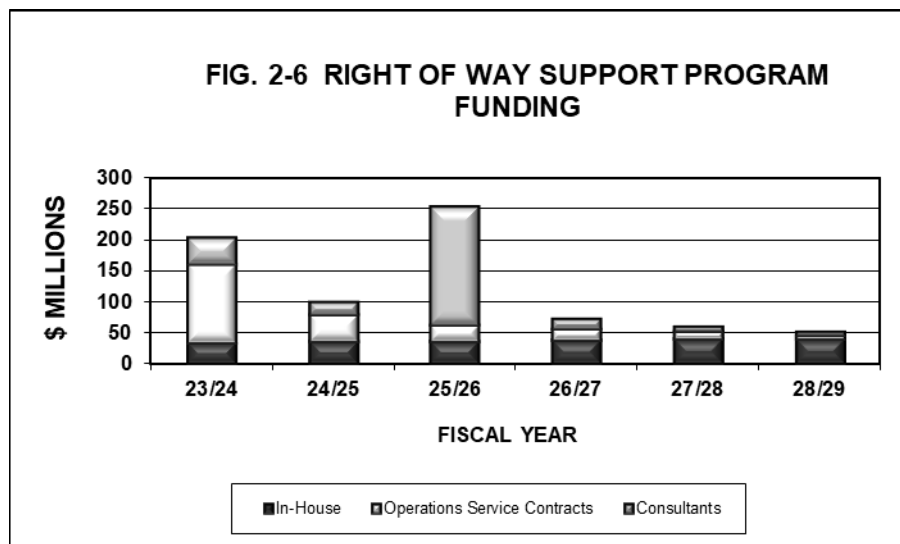
The Right of Way Support Program and the Right of Way levels are those set in the Program Plan (See Figure 2-5). Figure 2-5 depicts the overall funding of the Right of Way Support Program compared to the Right of Way Program for the period. The right of way levels for the five-year plan show that the support levels average approximately 34 percent of the land levels.



*** Excludes Modal Development Intermodal Access Acquisition & Airport Land Acquisition**

NOTE: The 2023/24 Right of Way Program reflects that fiscal year's funding plus a roll forward of \$702.8 million from the previous fiscal year. Right of Way Support reflects \$89.6 million of roll forward in FY 2023/24.

Figure 2-6 provides a graphic depiction of the Right of Way Support Program resource level.



The in-house resources, operations service contracts, and consultant funding levels in the five years were derived from the Tentative Work Program. The Right of Way in-house level is 34 percent of the overall five year Right of Way Support dollars; operations service contracts level is 20 percent and the consultants sub-program is 46 percent.

The Work Program provides appropriate levels of total support. Increased support is programmed as operations service contracts, resulting in a high ratio of operations service contracts in some functional areas.

The Right of Way Support program contains two types of Work Program phases. Right of Way operations service contracts are for right of way support services such as demolition and removal, court reporting, engineering services, expert witnesses, security guard services, etc... Right of Way consultants are direct professional right of way services for acquisition, relocation assistance, and oversight of property management activities necessary to acquire right of way for transportation projects.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Acquire, through negotiation or eminent domain, property or property rights necessary to perform the duties and execute the powers of the department.

Florida Transportation Plan

Goals:

- *Agile, resilient, and quality transportation infrastructure*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Increase the energy efficiency of transportation*

ENVIRONMENTAL MITIGATION

Program Description

The Environmental Mitigation Program consists of the offsetting of impacts from highway improvements on wetlands and surface waters that are regulated by state and federal agencies for their environmental resource values. Through section 373.4137, F.S., the Florida Department of Transportation (FDOT) is required to provide an inventory of anticipated impacts to wetlands and surface waters to the five Water Management Districts (WMDs) or the Florida Department of Environmental Protection (FDEP), as appropriate, on an annual basis. State Transportation Trust Funds are programmed in the FDOT work program for use by the FDOT, WMDs, FDEP, or mitigation banks to mitigate for the impacts identified in the annual inventory.

The Environmental Mitigation Program includes activities and resources required to:

- Coordinate with federal and state regulatory and resource agencies;
- Comply with federal and state permitting requirements; and
- Provide mitigation through FDOT, WMDs, FDEP, or mitigation banks to offset the impacts of transportation improvement projects.

Program Funding

The Environmental Mitigation Program sets aside State Transportation Trust Fund dollars for use in wetland mitigation. Florida Statutes state that funds transferred should be computed based on actual cost of mitigation developed by WMDs, FDEP, or purchases of mitigation credits. For mitigation activities occurring on existing WMDs or FDEP mitigation sites initiated with FDOT mitigation funds before July 1, 2013, the WMDs or the FDEP, as appropriate, will invoice the DOT or a participating transportation authority at a cost per acre of \$75,000 multiplied by the projected acres of impact as identified in the environmental impact inventory. The cost per acre is adjusted annually based on the Consumer Price Index. The adjusted unit cost for FY 2023/24 is forecasted to be \$135,819 per impacted acre.

The following table represents the overall funding level for the Environmental Mitigation Program.

ENVIRONMENTAL MITIGATION PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

PROGRAM	Current Year						FY 25-29
	23/24	24/25	25/26	26/27	27/28	28/29	5 Year Total
TOTAL \$ *	23.3	9.6	5.1	10.7	7.9	5.2	38.6

* The category is fully identified in the Work Program Administration system.

The following table identifies the Environmental Mitigation Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

ENVIRONMENTAL MITIGATION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
--	---------------------------------

TRANSPORTATION SYSTEMS DEVELOPMENT

Work Program Budget

Preliminary Engineering Consultants * (1) 778,548

Moving Florida Forward 60,000

FLORIDA'S TURNPIKE ENTERPRISE

Work Program Budget

Preliminary Engineering Consultant * (1) 8,798,000

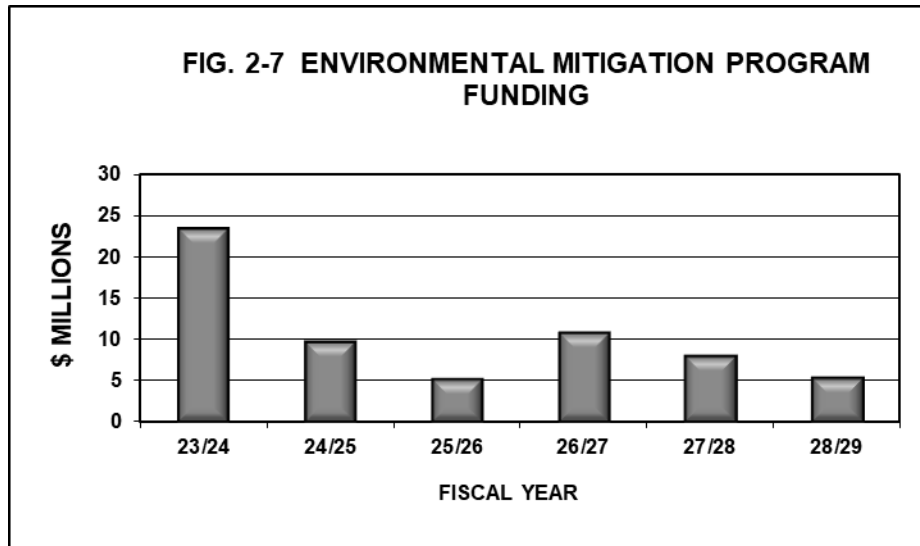
TOTAL ENVIRONMENTAL MITIGATION PROGRAM 9,636,548

* The category is fully identified in the Work Program Administration system.

(1) This appropriation category is also used by the Preliminary Engineering Program.

Program Notes

Figure 2-7 shows the Environmental Mitigation Program funding for the current year and the five years of the Tentative Work Program.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities.

Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.

Designate limited access facilities on the State Highway System; plan, construct, maintain, and operate service roads in connection with such facilities.

Prescribe conditions for the transfer of stormwater to the state right of way as a result of manmade changes to adjacent properties.

Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.

Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)

Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)

Protect and enhance the environment, promote energy conservation, and improve quality of life.

Statutory Paraphrase: Mitigation Requirements for Specified Transportation Projects (Section 373.4137, F.S.)

Mitigation to offset the adverse effects of transportation projects funded by the Department of Transportation and carried out by the water management districts.

The Department of Transportation may fund any mitigation activities for future projects using current year funds.

Florida Transportation Plan

Goals:

- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan

Objectives:

- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Meet customer expectations for infrastructure quality and service*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*
- *Increase the energy efficiency of transportation*

MATERIALS AND RESEARCH:

MATERIALS PROGRAM

Program Description

The Materials Program, a part of the Materials Testing and Research Program, refers to the combined operation of the State Materials Office (SMO), also known as the Central Laboratory, and the six district materials offices. The district materials offices each have main district laboratories and strategically located branch laboratories.

Activities include geo-technical investigation, analysis, and design; specifications production; materials testing for compliance; inspection of statewide materials production; investigations during and after construction; evaluation of the state maintained roadway system for pavement structural condition and friction; and assurance of the quality of materials incorporated into the department's projects in accordance with federal guidelines. The program also utilizes personnel, laboratories, and mobile pavement evaluation equipment. The Director, Office of Materials and District Materials and Research Engineers are required to certify materials on construction projects.

As extensions of the SMO, district offices and their laboratories assist with this mission. They also provide, at the project level, preliminary engineering, construction testing and monitoring activities.

Program Funding

The following table represents the overall six-year funding level for the Materials Program portion of Materials and Research.

MATERIALS PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year						FY 25-29 5 Year Total
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	
TOTAL \$	39.8	40.2	41.8	43.5	45.2	47.0	217.7
In-House \$	39.8	40.2	41.8	43.5	45.2	47.0	217.7
% Total	100%	100%	100%	100%	100%	100%	100%

The following table identifies the Materials Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

MATERIALS PROGRAM

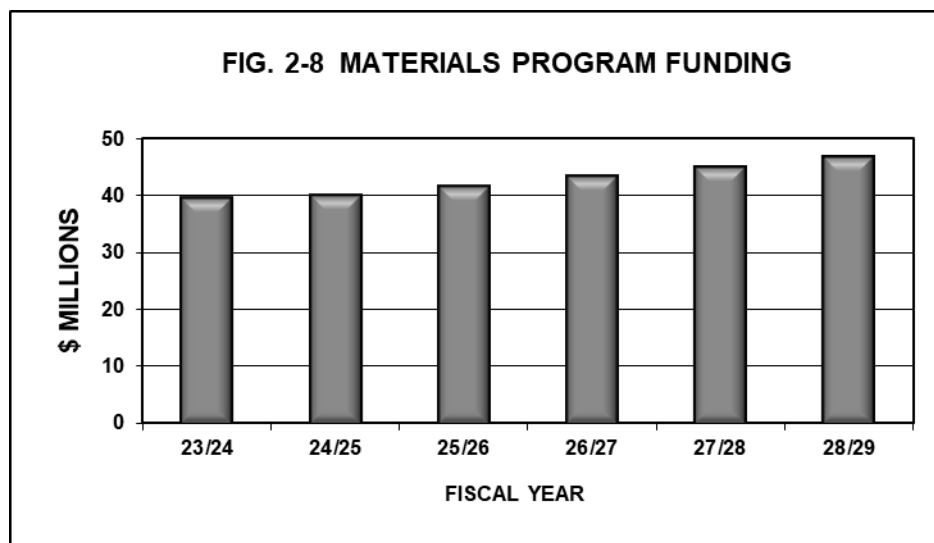
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Operating Budget</u>	
Salaries	34,815,917
Other Personal Services	108,752
Expenses	2,639,587
Operating Capital Outlay	836,758
Consultant Fees	293,982
Contracted Services	410,655
Acquisition/Motor Vehicles	<u>51,000</u>
 TOTAL MATERIALS PROGRAM	 <u>39,156,651</u>

Program Notes

The Materials Program supports the state highway system, other roads, safety, bridge and resurfacing programs. The funding levels establish a technological base of resources augmented with consultants.

Consultant funding in the State Materials Office includes evaluation of materials and conditions not project specific. District consultant funding provides project specific resources to supplement in-house forces and ensure quality control against previously established materials specifications. State personnel or consultants acting as state representatives must perform materials sampling and testing functions on federal aid projects to meet Federal requirements.

The funding levels for Materials Program are graphically presented in Figure 2-8.



NOTE: Excludes Applied Research Program funding

In addition to the Florida Legislative requirements found in the Primary Directives, the DOT has also been given the following federal authority: “Maintain an adequate, qualified staff to administer its quality assurance program. The State shall also maintain a central laboratory. The State’s central laboratory shall meet the requirements in §.637.209(a)(2) in accordance with 23 CFR 1 §. 637.205(b) (2000).”

Primary Directives

Statutory Paraphrase: Duties and Powers. (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Transportation systems that enhance Florida's communities*

23 CFR 1 §. 637.209(a)(2) (2000) states “after June 30, 1997, each State Transportation Department shall have its central laboratory accredited by the AASHTO Accreditation Program or a comparable laboratory accreditation program approved by the FHWA.”

Florida Transportation Plan
Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Reduce transportation's impact on water, critical lands, and habitats*

APPLIED RESEARCH PROGRAM

Program Description

The department's Applied Research program fosters innovation and improvement; promotes the development of efficient and cost effective new technologies, products, and processes; encourages and supports the implementation of research results; and conducts a variety of technology transfer efforts to maximize the benefit and utilization of the research results. The research program supports transportation research in all functional areas and advances the department's mission to ensure the safe mobility of people and goods, enhance economic prosperity, and preserve the quality of Florida's environment and communities. The overall goal is to utilize research to improve the quality of the transportation system and services in Florida.

Research is conducted primarily through partnerships with the state universities, but also through partnerships with private consultants, other state agencies, federal agencies, and other research institutes, and through participation in a variety of dynamic programs designed to collaborate and coordinate regional and national research efforts.

Program Funding

The following table represents the funding level for the Applied Research program for the current year and the Five Year Work Program.

APPLIED RESEARCH FUNDING (Dollars in Millions)

FISCAL YEAR

	Current Year						FY 25-29 5 Year Total
<u>SUB-PROGRAM</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$ *	17.0	24.9	15.7	15.5	15.5	15.5	87.1

* The category is fully identified in the Work Program Administration system.

The following table identifies the Applied Research Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

APPLIED RESEARCH PROGRAM	
BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
Allowance/ Estimated Administered Funds	1,027,810
<u>Work Program Budget</u> Materials and Research *	24,917,958
TOTAL APPLIED RESEARCH PROGRAM	<u>25,945,768</u>

* The category is fully identified in the Work Program Administration system.

Program Notes

The department recognizes the value of a robust, continuing applied research program. Funds appropriated for this program are used to support transportation research activities for purposes including, but not limited to, the following:

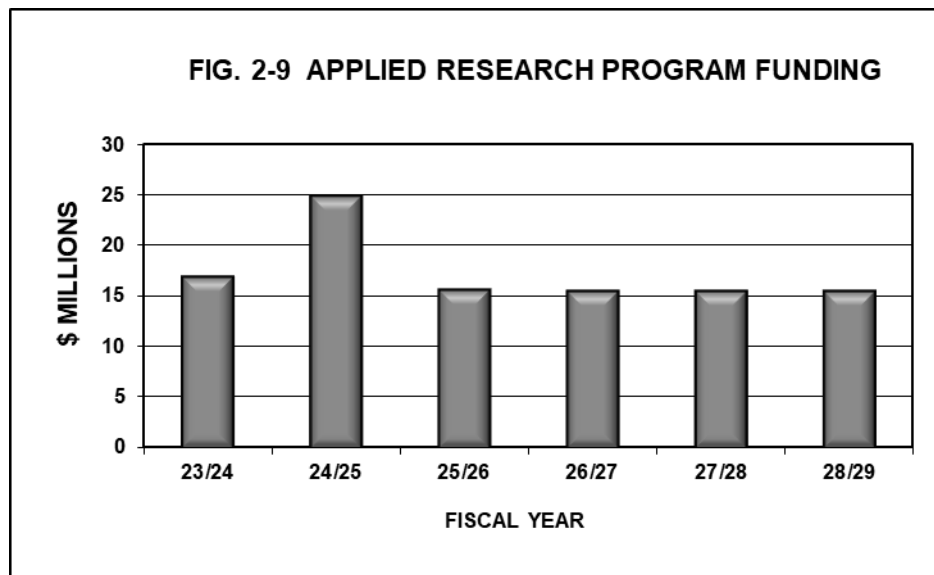
- Improving safety and efficiency in all transportation modes;
- Improving safety in the design, operation, and maintenance of facilities;
- Enhancing the economic viability of the state, such as by developing tools for mitigating congestion and improving freight movement;
- Exploring and developing new processes and products that will result in longer lasting and better performing facilities;
- Improving public involvement and environmental justice;
- Enhancing environmental stewardship practices;
- Supporting the federal Local Technical Assistance Program, which provides assistance to local governments in the form of technology transfer of new research and training;
- Supporting Florida universities participating in University Transportation Center Programs (competitively selected centers of excellence that receive federal funding) to perform research activities to advance transportation state of the art and practice;
- Improving methods of data collection and analysis; and

- Identifying, developing, and applying methods for effectively implementing and measuring the performance of research.

The department acknowledges that the variety of research needs calls for effective partnering.

The department recognizes the extensive expertise available through the state universities and has developed effective and longstanding partnerships with most of them. The department also recognizes the value of competitive selection for ensuring that the best partners are selected to produce the most effective products. The research program routinely examines its processes and explores improvements to ensure an effective and vibrant program that effectively supports the department's mission and provides value to the citizens of Florida.

The funding levels for the Applied Research program are represented in Figure 2-9.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

To conduct research studies and to collect data necessary for the improvement of the state transportation system.

To conduct research and demonstration projects relative to innovative transportation technologies.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Meet customer expectations for infrastructure quality and service*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase alternatives to single occupancy vehicles*
- *Reduce transportation's impact on water, critical lands, and habitats*

PLANNING AND ENVIRONMENT

Program Description

The Planning and Environment Program includes activities and resources required to:

- Establish a transportation policy framework, including coordination and development of the Florida Transportation Plan;
- Collect and analyze data to support decision making;
- Evaluate the effectiveness of the state's transportation system;
- Document transportation needs;
- Set program direction;
- Suggest project priorities;
- Develop and ensure the implementation of quality environmental policies, procedures and practices in the development of transportation improvements;
- Perform Efficient Transportation Decision Making activities during Planning to set the stage for Project Development and Environment (PD&E) activities;
- PD&E activities to advance projects through the National Environmental Policy Act to fulfill federal requirements and maintain eligibility for federal funds; and
- Perform Environmental Management activities.

All the above activities are necessary to ensure that programs and projects support the department's mission and that the department meets all state and federal planning and environment responsibilities.

Federal and state planning and environment responsibilities include:

- Serving as Florida's principal transportation policy advisor;
- Coordinating planning and environmental considerations for a safe, viable and balanced transportation system serving all regions of the state, assuring the compatibility of all components, including multi modal facilities;
- Coordinating with federal and state resource and regulatory agencies;
- Mitigating for unavoidable environmental effects of transportation improvements;
- Implementing federal mandates;
- Complying with federal and state environmental requirements;
- Maintaining federal funding eligibility, when appropriate;
- Providing training and guidance for transportation projects;

- Developing and implementing quality assurance and control measures for the performance of these responsibilities; and
- Cooperating and assisting in the development of plans by federal, state and local agencies.

Resources required include personnel, equipment, operating expenses, consultants, grants to regional, metropolitan, and local planning organizations and mitigation funds supporting the planning and developing of transportation improvements.

Program Funding

The following table represents the overall funding level for the Planning and Environment Program.

PLANNING AND ENVIRONMENT PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>FY 25-29 5 Year Total</u>
TOTAL \$	214.1	203.4	176.7	174.3	180.0	172.4	906.8
In-House \$	41.0	43.5	45.2	47.1	48.9	50.9	235.6
% Total	19%	21%	26%	27%	27%	30%	26%
Cons./Grants \$ *	173.1	159.9	131.4	127.3	131.0	121.5	671.2
% Total	81%	79%	74%	73%	73%	70%	74%

* The Consultant/Grants category is fully identified in the Work Program Administration system.

The following table identifies the Planning and Environment Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

PLANNING AND ENVIRONMENT PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	33,185,815
Other Personal Services	32,795
Expenses	2,076,841
Operating Capital Outlay	886,563
Consultant Fees	3,051,392
Contracted Services	1,892,230
SUBTOTAL	41,125,636
<u>Work Program Budget</u>	
Transportation Planning Consultants *	90,913,254
Transportation Planning Grants *	<u>69,028,592</u>
SUBTOTAL	159,941,846
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	1,282,747
Expenses	75,718
Contracted Services	<u>1,688</u>
SUBTOTAL	1,360,153
SUBTOTAL PLANNING AND ENVIRONMENT PROGRAM	202,427,635
Allowance/Estimated Administered Funds	1,017,555
TOTAL PLANNING AND ENVIRONMENT PROGRAM	<u>203,445,190</u>

* The category is fully identified in the Work Program Administration system.

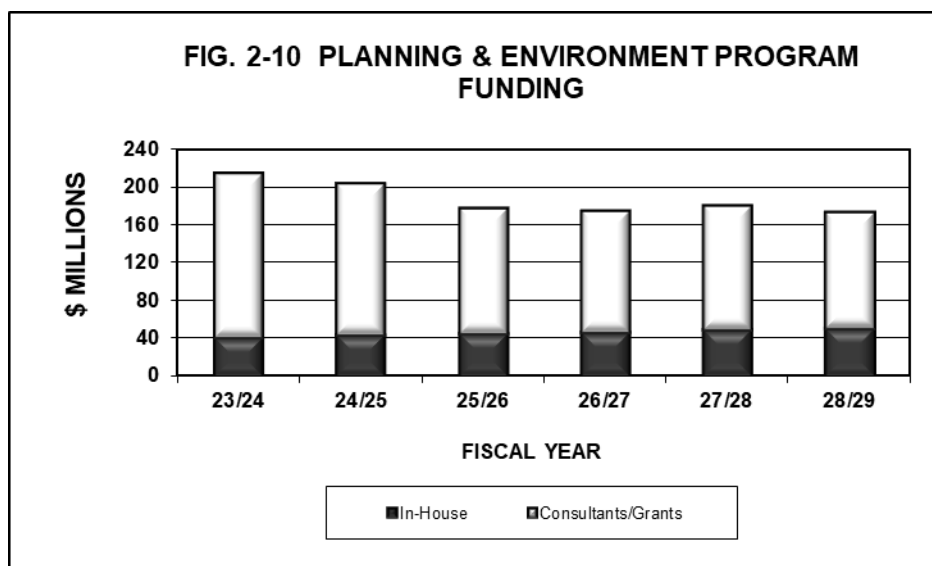
Program Notes

Funding levels for the Planning and Environment Program support:

- An adequate agency staff, well trained and equipped to fulfill their duties;
- Consultant services necessary to support staff by performing work of a short-term or highly specialized nature;
- Environmental impact assessment, stakeholder coordination, permitting, and mitigation activities; and
- Grants and matching funds to metropolitan planning organizations and other units of local government to support cooperative work efforts.

Also included are Planning (PL) pass-through funds for metropolitan planning organizations' planning activities and funds to provide the state matching share for federal programs plus other funding as needed to keep support systems up to date and of adequate capacity to meet demand.

The funding levels for the Planning and Environment Program are graphically presented in Figure 2-10.



Note: Includes Planning (PL) pass-through funds; excludes environmental management consultants and grants, as well as district in-house environmental management.

Primary Directives

Statutory Paraphrase: Department of Transportation (Section 20.23, F.S.)

Perform assigned planning responsibilities.

Statutory Paraphrase: Long-range Program Plans (Section 186.021, F.S.)

Develop a long-range program plan that provides the framework and context for designing and interpreting the agency budget request. The plan shall be used by the agency to implement the state's goals and objectives.

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Coordinate the planning of a safe, viable and balanced state transportation system serving all regions of the state and assure compatibility of all components, including multimodal facilities.

Designate existing and plan proposed State Highway System transportation facilities.

Encourage and promote the development of multi-modal transportation alternatives.

Conduct research studies and collect data necessary for the improvements of the state transportation system.

Conduct research and demonstration projects relative to innovative transportation technologies.

Prescribe conditions for the transfer of stormwater to the state right of way as a result of man-made changes to adjacent properties.

Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.

Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)

Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Statutory Paraphrase: Florida Limited Access Highway System (Section 338.01, F.S.)

Establish a system of limited access roadways with the primary function of providing high speed, high volume movements with access to abutting properties as a secondary function.

Statutory Paraphrase: Florida Strategic Intermodal System (Sections 339.61-65, F.S.)

The designation of a strategic intermodal system, composed of facilities and services of statewide and interregional significance, will efficiently serve the mobility needs of Florida's citizens, businesses, and visitors and will help Florida become a worldwide economic leader, enhance economic prosperity and competitiveness, enrich quality of life, and reflect responsible environmental stewardship.

The department also shall plan for the Strategic Highway Network and the Strategic Rail Corridor Network transportation facilities that either is included in the Strategic Intermodal System or that provide a direct connection between military installations and the Strategic Intermodal System.

The department will plan and develop the Strategic Intermodal System Highway Component consisting of an integrated network of limited and controlled access highways linking metropolitan areas across the state and a system of highway connectors providing access to Strategic Intermodal System Intermodal Terminals and Hubs.

During the development of updates to the Strategic Intermodal System Plan, the department shall provide metropolitan planning organizations, regional planning councils, local governments, transportation providers, affected public agencies, and citizens with an opportunity to participate in and comment on the development of the update.

Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)

Develop and update a statewide transportation plan, to be known as the Florida Transportation Plan.

Define the relationship between the long-range goals and the short-range objectives and specify those objectives against which the department's achievement of such goals will be measured.

Provide citizens, affected public agencies, representatives of transportation agency employees, and other known interested parties with an opportunity to comment on the Florida Transportation Plan. The plan must also be developed in consultation with affected local officials in regional planning councils, metropolitan planning organizations and nonmetropolitan areas and with any affected Indian tribal governments.

During development of major transportation improvements, the department shall hold one or more hearings prior to the selection of the facility to be provided; prior to the selection of the site or corridor of the proposed facility; and prior to the selection of and commitment to a specific design proposal for the proposed facility.

Statutory Paraphrase: Legislative intent with respect to department management accountability and monitoring systems (Section 334.048, F.S.)

Adopt policies, rules, procedures and standards.

Monitor district and central office units that provide transportation programs to assess performance; determine compliance with all applicable laws, rules and procedures; and

provide useful information for department managers to take corrective action when necessary.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses.*
- *Agile, resilient, and quality transportation infrastructure.*
- *Connected, efficient, and reliable mobility for people and freight.*
- *Transportation choices that improve accessibility and equity.*
- *Transportation solutions that strengthen Florida's economy.*
- *Transportation solutions that enhance Florida's communities.*
- *Transportation solutions that enhance Florida's environment.*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries.*
- *Reduce the number of crashes and other safety incidents on the transportation system.*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks.*
- *Improve emergency response and recovery times.*
- *Maintain Florida's transportation assets in a state of good repair for all modes.*
- *Increase the resilience of infrastructure.*
- *Meet customer expectations for infrastructure quality and service.*
- *Improve transportation system connectivity.*
- *Increase access to jobs, education, health, and other services for all residents.*
- *Increase the reliability and efficiency of people and freight trips.*
- *Increase alternatives to single occupancy vehicles.*
- *Support job creation and economic development.*
- *Reduce transportation's impact on water, critical lands, and habitats.*
- *Decrease transportation-related air quality pollutants and greenhouse gas emission.*
- *Increase the energy efficiency of transportation.*

PUBLIC TRANSPORTATION & OPERATIONS PROGRAM

Program Description

The Public Transportation & Operations Program administers the principal modes of non-highway transportation: aviation, freight, intermodal access, rail, seaports, spaceports, and transit. The department provides assistance/investments to support and develop regional and statewide, as well as motor carrier projects that meet the eligibility requirements of the Strategic Intermodal System and emerging facilities. The department also provides assistance to local authorities in planning and developing public transportation projects that are local in scope.

The department is a decentralized agency with district staff serving as the program implementation arm of the agency, maintaining regular contact with local and regional authorities. The principal role of the Central Office staff is to develop appropriate policies and procedures, provide the necessary training and technical assistance, and conduct quality assurance oversight activities. Resources required to perform these functions include personnel, equipment, and operation expenses necessary to manage consultants, grants, and project development activities that are necessary to carry out regulatory responsibilities assigned to the department by statute.

Program Funding

PUBLIC TRANSPORTATION & OPERATIONS PROGRAM FUNDING

(Dollars in Millions)
FISCAL YEAR

	Current Year						FY 25-29 5 Year
<u>PROGRAM</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	18.5	19.0	19.8	20.5	21.4	22.2	102.9

The following table identifies the Public Transportation & Operations Program; in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

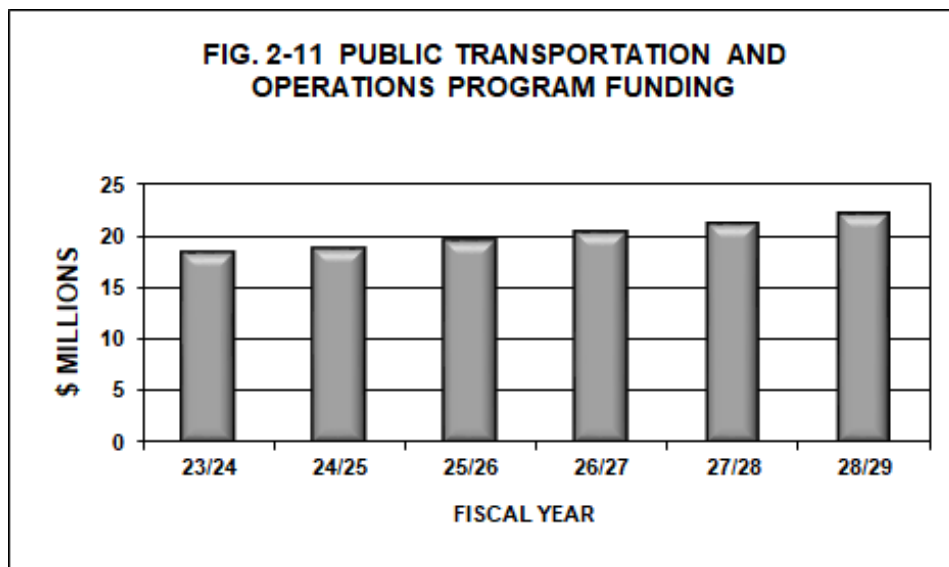
PUBLIC TRANSPORTATION & OPERATIONS PROGRAM

BUDGET ENTITY/	FY 2024/25
APPROPRIATION CATEGORY	(Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
Operating Budget	
Salaries	14,247,632
Other Personal Services	59,045
Expenses	520,202
Operating Capital Outlay	16,653
Consultant Fees	535,683
Contracted Services	<u>3,197,821</u>
SUBTOTAL	18,577,036
Allowance/Estimated Administered Funds	420,608
TOTAL PUBLIC TRANSPORTATION & OPERATIONS PROGRAM	<u>18,997,644</u>

Program Notes

The funding levels for the Public Transportation & Operations Program reflect moderate increases over the period ending in Fiscal Year 2028/29.

The funding is presented in Figure 2-11.



Primary Directives

Statutory Paraphrase: Program Objectives (Section 311.07, F.S.)

Finance port transportation or port facility projects that will improve the movement and intermodal transportation of cargo or passengers in commerce and trade.

Statutory Paraphrase: Program Objectives (Section 311.10, F.S.)

Finance port transportation or port facility projects that meet the state's economic development goal of becoming a hub for trade, logistics and export-oriented activities.

Statutory Paraphrase: Program Objectives (Section 311.22, F.S.)

The Florida Seaport Transportation and Economic Development Council shall establish a program to fund dredging projects in counties having a population of fewer than 300,000 according to the last official census.

Statutory Paraphrase: Program Objectives (Section 320.20, F.S.)

Implement the Florida Seaport Transportation and Economic Development Program.

Statutory Paraphrase: Program Objectives (Section 331.360, F.S.)

Promote the further development and improvement of aerospace transportation facilities by entering into joint participation agreements with Space Florida and allocate funds for such purposes in its work program

Statutory Paraphrase: Program Objectives (Section 332.006, F.S.)

Develop a viable aviation system in this state.

Statutory Paraphrase: Program Objectives (Section 334.044 (33), F.S.)

Develop a freight mobility and trade plan.

Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Duties and Powers (Section 341.051, F.S.)

Administration and financing of public transit and intercity bus service programs and projects.

Statutory Paraphrase: Duties and Powers (Section 341.053, F.S.)

Provide for major capital investments in fixed guideway transportation systems, access to seaports, airports, and other transportation terminals, and assist in the development of dedicated bus lanes.

Statutory Paraphrase: Duties and Powers (Section 341.302, F.S.)

Develop and implement a rail program of statewide application.

Florida Transportation Plan

Goals:

- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan

Objectives:

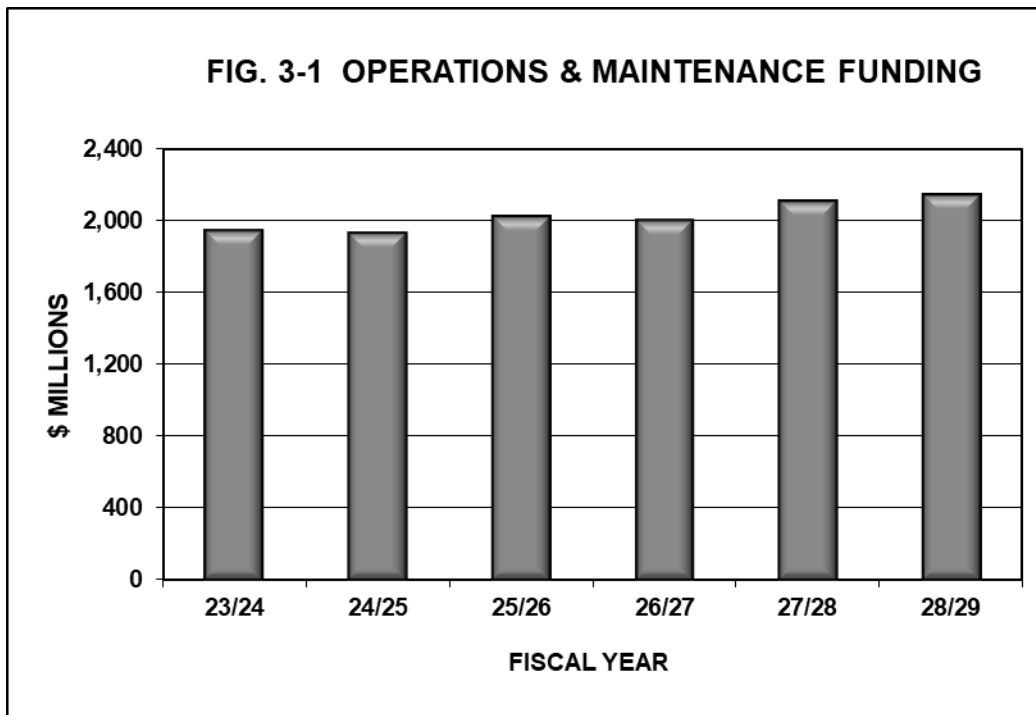
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Meet customer expectations for infrastructure quality and service*

- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*

SECTION III

OPERATIONS AND MAINTENANCE

Operations and maintenance comprise those activities which support and maintain the transportation infrastructure once it is constructed and in place. It includes the department's personnel that monitor, review, inspect and administer highway and bridge construction projects. These activities include operations and maintenance centers, toll operations and traffic engineering and operations services. Figure 3-1 depicts the funding level for these functions.



OPERATIONS & MAINTENANCE PROGRAM

Program Description

The Operations and Maintenance Program consists of: Construction, Engineering, and Inspection (CEI); Maintenance; Warehouse Operations; and Central Mobile Equipment (CME). The Operations and Maintenance Program exists within the Highway Operations and Turnpike budget entities. Highway Maintenance contracts and consultants are represented in the Operations and Maintenance Program. CEI consultants are aligned with the CEI Program.

The department has consolidated various construction resident offices, maintenance yards, and CME shops into Operations and Maintenance Centers (OMCs). This consolidation enabled these units to operate more efficiently. The OMCs are managed by either a maintenance engineer or a construction engineer.

The combining of all construction, maintenance, and CME employees allowed the department to increase flexibility in its workforce, thus eliminating organizational and managerial reporting relationship issues in People First.

The CEI in-house unit utilizes resources required to monitor, review, inspect, and administer highway and bridge construction projects. These actions are carried out with:

- Monitoring by the State Construction Office (Central Office), through the development of specifications and/or procedures;
- Performing Quality Assurance Reviews; and
- Ensuring the execution of CEI project management activities by the District Construction Engineer and staff.

The CME and Warehouse Operations units are an enterprise structured program funded by the State Transportation Trust Fund. The units' function involves: acquisition and maintenance of department motor vehicles, maintenance equipment, and housing of vehicle parts and maintenance supplies in support of the department's Five Year Work Program.

The units operate a sign and structure shop that manufactures traffic signs and department specialty items and equipment. Budgeted resources required to accomplish the program's activities include personnel, equipment, and operating expenses.

The CME unit acquires, maintains, and disposes of all state-owned vehicles (automobiles, trucks) and equipment (tractors, mowers, compressors, generators, trailers and maintenance equipment) used by the department. The equipment replacement value is approximately \$198 million. The CME repair shops and refueling stations are located throughout the state.

The Warehouse Operations unit oversees 27 warehouse locations (25 warehouses, a sign fabrication shop, and a structures fabrication shop) with a total inventory value of approximately \$10.1 million. Inventory of over 24,000 active commodities consist of:

- Automotive replacement parts and service items;
- Janitorial supplies;
- Safety equipment, roadway maintenance materials and signs; and
- Horticultural supplies, tools, concrete and other materials.

The Maintenance unit ensures the routine maintenance of roadways and bridges. The State Highway System Inventory consists of 45,742 lane miles. Of that, 44,984 lane miles are maintained under the Routine Maintenance Program. The Central Florida Expressway Authority maintains 537 lane miles. Likewise, the Greater Miami Expressway Agency maintains 221 lane miles.

The State Bridge Inventory consists of 12,783 bridges¹. Of that, 7,158 are Florida Department of Transportation (FDOT) bridges and 5,630 are local bridges. Of the 7,158 FDOT owned bridges, 6,629 are maintained and inspected by FDOT, 158 are maintained and inspected by the Greater Miami Expressway Agency, 371 are maintained and inspected by Central Florida Expressway Authority. Scheduled major repairs or replacements, such as resurfacing, bridge replacement, or traffic operations improvements are part of the product programs of Resurfacing, Bridge, State Highway System, and Other Roads.

Program Products

The quality and effectiveness of the maintenance portion of the Operations and Maintenance Program is monitored by periodic surveys. A Maintenance Rating Program (MRP) has been developed which evaluates and rates actual field conditions in five elements. Those elements that are identified (below) were developed to assess the condition of maintenance items. To preserve the investment in transportation facilities, maintenance must be provided with an adequate level of funding.

By consistently achieving a maintenance rating of 80, the system can be maintained at a desired level and a stable planned cycle of repairs or resurfacing can be programmed. (The Florida Transportation Plan objective is to achieve and maintain a MRP of 80). A maintenance rating evaluation is conducted every four months by the department. Composite scores are developed for each of the five rating elements. The results are compared to previous surveys and attention is focused to achieve a MRP of 80 on

¹ Data from bridge inventory as of 2023 reported to the Office of Work Program and Budget from the State Maintenance Office. Pedestrian overpasses are excluded.

individual and overall ratings. Comparisons between districts are also made. The five rating elements and characteristics are:

- | | |
|----------------------------|---|
| 1. Roadway - | Flexible potholes, edge ravelings, shovings, depressions/bumps, and paved shoulders/turnouts. Rigid potholes, depressions/bumps, joints/crackings, and paved shoulders/turnouts. |
| 2. Roadside - | Shoulder unpaved, front slope, slope pavement, sidewalk, and fence. |
| 3. Vegetation/Aesthetics - | Roadside mowing, slope mowing, landscaping, tree trimming, curb/sidewalk edging, litter removal, and turf condition. |
| 4. Traffic Services - | Raised pavement markers, striping, pavement symbols, guardrails, attenuators, signs less than and equal to 30 square feet, signs greater than 30 square feet, object markers, delineators and lighting. |
| 5. Drainage | Side/cross drains, roadside/median ditches, outfall ditches, inlets, miscellaneous drainages, and roadway sweeping. |

The statewide maintenance rating for fiscal year 2022/23 is shown in the following table.

MAINTENANCE RATING

(Fiscal Year 2022/23)

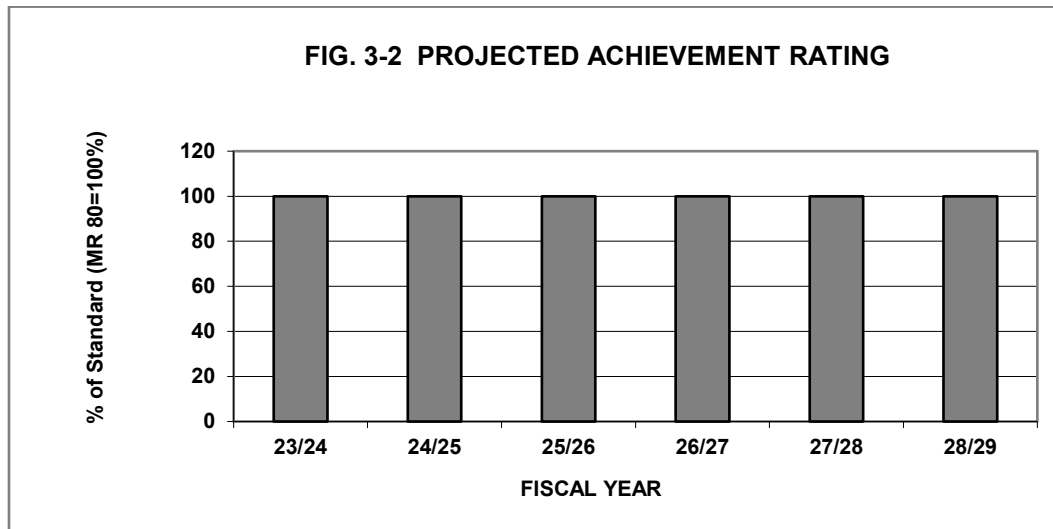
CATEGORY	<u>RURAL LIMITED ACCESS</u>	<u>RURAL ARTERIAL</u>	<u>URBAN LIMITED ACCESS</u>	<u>URBAN ARTERIAL</u>	<u>ALL FACILITIES STATEWIDE</u>
Roadway	97	98	97	95	97
Roadside	87	83	85	80	84
Traffic Services	82	80	82	73	79
Drainage	90	89	90	79	87
Vegetation	85	87	87	80	84
STATEWIDE	86	85	86	78	83

PRIOR YEAR STATEWIDE RATINGS

(By Fiscal Year)

YEAR	<u>RURAL LIMITED ACCESS</u>	<u>RURAL ARTERIAL</u>	<u>URBAN LIMITED ACCESS</u>	<u>URBAN ARTERIAL</u>	<u>ALL FACILITIES STATEWIDE</u>
FY 2021/22	84	85	86	79	83
FY 2020/21	84	85	86	80	83
FY 2019/20	85	85	84	80	83
FY 2018/19	88	86	84	82	85
FY 2017/18	88	86	84	82	85
FY 2016/17	89	87	87	83	86
FY 2015/16	88	86	87	84	86

Figure 3-2 provides a graphic representation of the projected maintenance rating levels.



MAINTENANCE RATING OBJECTIVE = 100%

Program Funding

The following funding table represents the overall funding level for the Operations & Maintenance Centers Program

OPERATIONS AND MAINTENANCE CENTERS PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

SUB-PROGRAM	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3
In-House \$	295.5	304.4	316.5	329.2	342.4	356.0	1,648.5
% Total	29%	30%	30%	30%	28%	28%	29%
M. & O. Contracts \$ *	679.0	663.8	701.8	745.8	830.1	861.9	3,803.3
% Total	66%	66%	66%	67%	68%	69%	67%
Consult./Contracts \$ *	57.7	37.2	37.6	40.4	56.1	40.2	211.5
% Total	6%	4%	4%	4%	5%	3%	4%

* The Maintenance and Operations Contracts and the Consultants/Contracts are fully identified in the Work Program Administration system.

Note: FY 2023/24 includes roll forward from the previous fiscal year (\$1.4 million in M. & O. Contracts and \$3.0 million in Consultants/Contracts).

The following table identifies the OMCs Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

OPERATIONS & MAINTENANCE PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Operating Budget</u>	
Salaries	229,556,440
Other Personal Services	16,328
Expenses	11,964,384
Operating Capital Outlay	358,637
Acquisition/Motor Vehicles	13,213,969
Fairbanks Hazardous Waste **	400,965
Consultant Fees	417,625
Contracted Services	6,875,113
Transportation Materials and Equipment	<u>27,434,150</u>
SUBTOTAL	290,237,611
<u>Work Program Budget</u>	
Highway Beautification	1,000,000
Highway Maintenance Contracts * (1)	604,049,868
Contract Maintenance with DOC * (1)	1,000,000
G/A- Keep America Beautiful	800,000
Bridge Inspection * (2)	<u>19,752,350</u>
SUBTOTAL	626,602,218

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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FLORIDA'S TURNPIKE ENTERPRISE

Operating Budget

Salaries	3,696,537
Other Personal Services	25,788
Expenses	1,131,646
Consultant Fees	456,018
Contracted Services	<u>1,117,324</u>

SUBTOTAL	6,427,313
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Work Program Budget

Highway Maintenance Contracts * (1)	75,196,579
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SUBTOTAL OPERATIONS & MAINTENANCE PROGRAM	998,463,721
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Allowance/Estimated Administered Funds	6,885,923
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TOTAL OPERATIONS & MAINTENANCE PROGRAM	<u>1,005,349,644</u>
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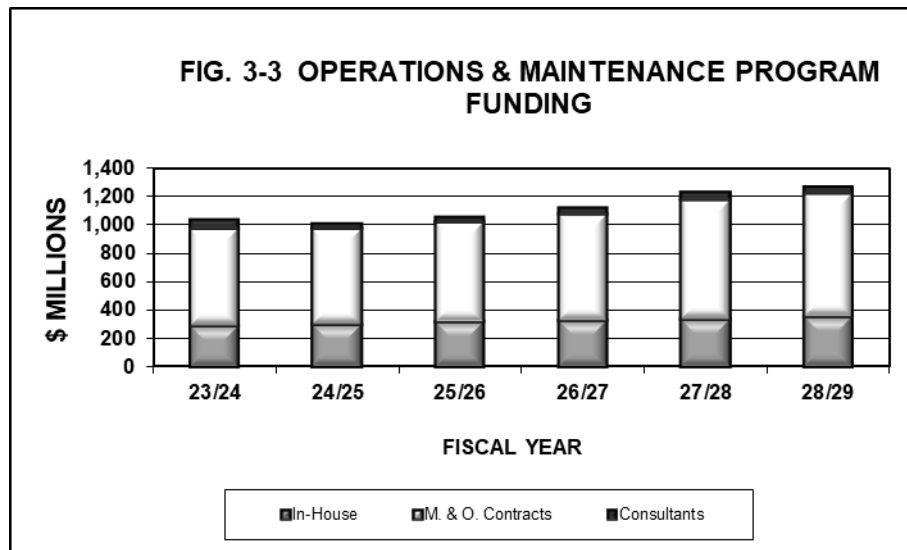
* *These categories are fully identified in the Work Program Administration system.*

** *This category is not Work Program driven, and is in operating budget, not program component Work Program.*

Note (1): Identifies Maintenance & Operations Contracts sub-program item.

Note (2): Identifies Consultants/Contracts sub-program item.

Figure 3-3 represents the funding level for the OMCs Program.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility. Preservation includes...ensuring that the Department achieves 100 percent of the acceptable maintenance standard on the State Highway System (SHS).

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.

Designate limited access facilities on the SHS and turnpike projects; plan, construct, maintain and operate service roads in connection with such facilities.

Conserve natural roadside growth and scenery and implement and maintain roadside beautification programs.

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

To purchase, lease, or otherwise acquire property, materials, equipment, and supplies and to sell, exchange, or otherwise dispose of any property which is no longer needed by the Department.

Florida Transportation Plan**Goals:**

- *Safety and security for residents, visitors, and businesses.*
- *Agile, resilient, and quality transportation infrastructure.*
- *Connected, efficient, and reliable mobility for people and freight*

Florida Transportation Plan**Objectives:**

- *Eliminate transportation-related fatalities and serious injuries*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Increase the resilience of infrastructure*
- *Increase the reliability and efficiency of people and freight trips.*

TRAFFIC ENGINEERING AND OPERATIONS

Program Description

The objective of this program is to develop and apply traffic engineering and operations solutions that maximize safety and mobility of people and goods and do not require major structural alterations of existing or planned roadways. The Traffic Engineering and Operations program applies to Central Office (CO) and District Offices.

Central Office is responsible for establishing standards, specifications, policies, and procedures for the program areas of Traffic Services, Transportation Systems Management and Operations (TSM&O), Traffic Incident Management (TIM), Commercial Vehicle Operations (CVO), Connected Vehicles (CV), Statewide Arterial Management Program (STAMP), and Traffic Systems. Traffic Services includes traffic engineering studies, signing, traffic signals, and the Safe Mobility for Life Program. TIM implements Florida's Open Roads Policy in accordance with the TIM Strategic Plan. Traffic Systems includes the Traffic Engineering Research Lab (TERL) which supports the Districts with the technical evaluation of transportation devices, standards, specifications, and research as well as the Approved Product List (APL). TSM&O solutions utilize Intelligent Transportation Systems (ITS) devices, ITS communications, and emerging connected/automated vehicle technologies to actively manage the transportation system based on the observed real-time traffic conditions. TSM&O includes managed lanes such as express lanes, traffic management software (SunGuide), traveler information (Florida 511), as well as management and deployment of the 10-Year TSM&O Cost Feasible Plan. The CV program implements emerging technologies for addressing the safety and mobility needs across the State in accordance with the Connected and Automated Vehicle Business Plan.

Additionally, CO performs quality assurance by monitoring and evaluating the District's performance of traffic operations as well as provides certification of all traffic control signal devices purchased and installed in the state.

District Offices collect and analyze data, carry out access management strategies, review and comment on various construction and maintenance design plans, and complete operational and safety studies. The Districts also implement the department's standard traffic signal operation strategies, oversee a system of uniform traffic control devices, and provide standard operating procedures for the transportation management centers (TMCs).

The implementation of the statewide 10-Year TSM&O Cost Feasible Plan is done by District staff in accordance with the TSM&O Strategic Plan. The resources required to perform these activities include personnel, equipment, operating expenses, and external consultants.

Program Funding

TRAFFIC ENGINEERING AND OPERATIONS PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>FY 25-29 5 Year Total</u>
TOTAL \$	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4
In-House \$	32.4	35.5	36.9	38.4	39.9	41.5	192.3
% Total	8%	8%	7%	9%	10%	9%	9%
Consults./Grants \$ *	346.7	335.5	351.8	351.1	330.7	354.8	1,723.8
% Total	87%	74%	71%	81%	80%	81%	77%
Electric Veh & Enhancements	18.0	82.9	105.8	42.2	42.2	42.2	315.2
% Total	5%	18%	21%	10%	10%	10%	14%

* The consultant/grants category is fully identified in the Work Program Administration system.

The following table identifies the Traffic Engineering and Operations Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

TRAFFIC ENGINEERING AND OPERATIONS PROGRAM

<u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u>	<u>FY 2024/25 (Dollars)</u>
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HIGHWAY OPERATIONS

Operating Budget

Salaries	22,361,480
Other Personal Services	33,123
Expenses	2,390,143
Operating Capital Outlay	85,487
Consultant Fees	1,336,113
Contracted Services	2,424,994
Transportation Materials and Equipment	<u>1,768,159</u>

SUBTOTAL 30,409,499

Work Program Budget

Traffic Operations Consultants *	299,298,382
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BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
<u>G/A-EV Grant Program</u>	<u>82,871,195</u>
SUBTOTAL	382,169,577
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	2,736,256
Expenses	667,875
Consultant Fees	200,000
Contracted Services	<u>753,481</u>
SUBTOTAL	4,357,612
<u>Work Program Budget</u>	
Traffic Operations Consultants *	36,208,411
SUBTOTAL TRAFFIC ENGINEERING & OPERATIONS PROGRAM	453,145,099
Allowance/Estimated Administered Funds	740,917
TOTAL TRAFFIC ENGINEERING & OPERATIONS PROGRAM	<u>453,886,016</u>

** The consultant/grants category is fully identified in the Work Program Administration system.*

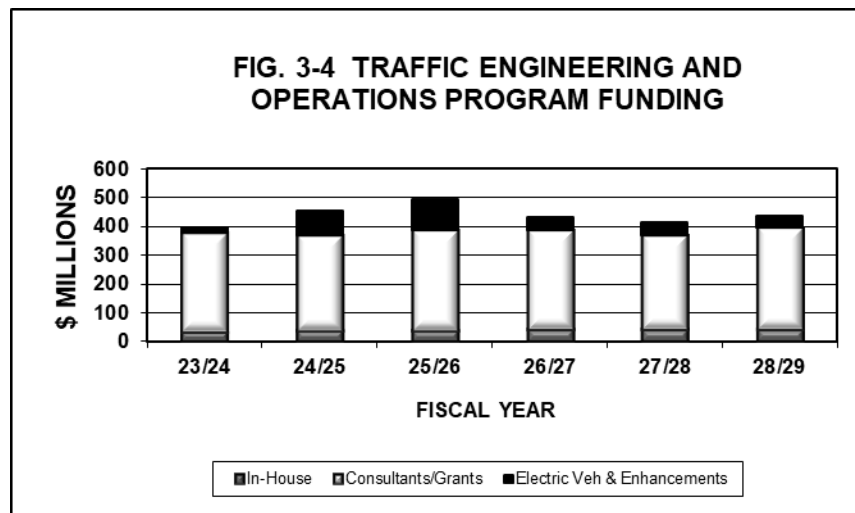
Program Notes

The ITS projects are programmed in accordance with criteria that depend on the following concepts:

- Capital Projects – These projects consist of the installation of ITS infrastructure, transportation management centers (TMCs), communication systems, ITS field devices or software acquisitions.
- Periodic Maintenance – These projects consist of major ITS upgrades or scheduled maintenance.
- Operations Contract – These are contracts written to operate TMCs and any contracts for services needed for incident management, providing traveler services or general services for ITS program management.

The Traffic Engineering and Operations program's operating budget is shown in the Program and Resource Plan as the in-house sub-program. The remaining portion of Traffic Engineering and Operations program is shown as the consultants and grants sub-program. Over the Five-Year Tentative Work Program, the Traffic Engineering and Operations program statewide utilizes approximately 77 percent of its budget for consultants and grants.

The funding levels for the Traffic Engineering and Operations program are represented in Figure 3-4.



Primary Directives

Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Florida Transportation Plan

Goals:

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*

Florida Transportation Plan

Objectives:

- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*

TOLL OPERATIONS

Program Description

Toll Operations includes the administration of revenue collection activities on toll roads and bridges throughout the State including Florida's Turnpike, a number of department-owned toll facilities, as well as several expressway authorities and local agencies.

Collection activities include receipt and deposit of toll revenues; automatic vehicle identification operation through SunPass; license plate image review for Toll-By-Plate customers; toll transaction processing; customer billing operations; customer support; account management; toll violation issuance and enforcement; toll transaction audit; financial accounting; security; quality review; toll system or equipment acquisition; and toll equipment maintenance. Related activities also include personnel training; data processing; traffic and revenue projections; and strategic planning. Resources required to perform these activities include personnel, consultants, service contracts, lane-based toll systems and equipment, and back office toll applications supported by a combination of work program and operating budget.

This program includes payments for toll operators, payments to the Florida Highway Patrol for their law enforcement support on the Turnpike with Troop K, payments to expressway authorities and payments to contractors for services related to collection of tolls as well as SunPass Customer Service Center operations.

Program Funding

The following table represents the overall funding level for the Toll Operations Program.

TOLL OPERATIONS PROGRAM FUNDING
(Dollars in Millions)
FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year 23/24	24/25	25/26	26/27	27/28	28/29	FY 25-29 5 Year Total
TOTAL \$	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3
In-House \$	34.1	33.1	34.5	35.8	37.3	38.8	179.5
% Total	7%	7%	7%	8%	8%	9%	8%
Ops. Contracts/Transfers. \$	308.9	338.1	339.7	341.1	341.6	335.4	1,695.9
% Total	60%	73%	73%	76%	74%	75%	74%
Consultants/Contracts \$ *	168.6	94.8	92.9	73.0	83.3	70.9	414.9
% Total	33%	20%	20%	16%	18%	16%	18%

* The consultants/contracts category is fully identified in the Work Program Administration system.

The following table identifies the Toll Operations Program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

TOLL OPERATIONS PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	19,112,325
Other Personal Services	414,884
Expenses	12,885,129
Operating Capital Outlay	97,485
Acquisition/Motor Vehicles	61,633
Consultant Fees* (1)	276,776
Contracted Services* (1)	55,863,622
Payment to Expressway Authority	7,770,420
Florida Highway Patrol Services* (1)	<u>27,998,085</u>
<u>SUBTOTAL</u>	124,480,359
<u>Work Program Budget</u>	
Toll Operations Contracts* (1)	240,108,031
Toll Systems Equipment and Development* (2)	66,505,075
Turnpike Systems Equipment and Development* (2)	<u>28,272,548</u>
<u>SUBTOTAL</u>	334,885,654
EXECUTIVE DIRECTION/SUPPORT SERVICES	
<u>Operating Budget</u>	
Transfer/ S. FL. Water Management District/ Everglades Restoration (1)	6,132,690
<u>SUBTOTAL TOLL OPERATIONS PROGRAM</u>	465,498,703
<u>Allowance/Estimated Administered Funds</u>	564,220
<u>TOTAL TOLL OPERATIONS PROGRAM</u>	<u>466,062,923</u>

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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* These categories are fully identified in the Work Program Administration system.

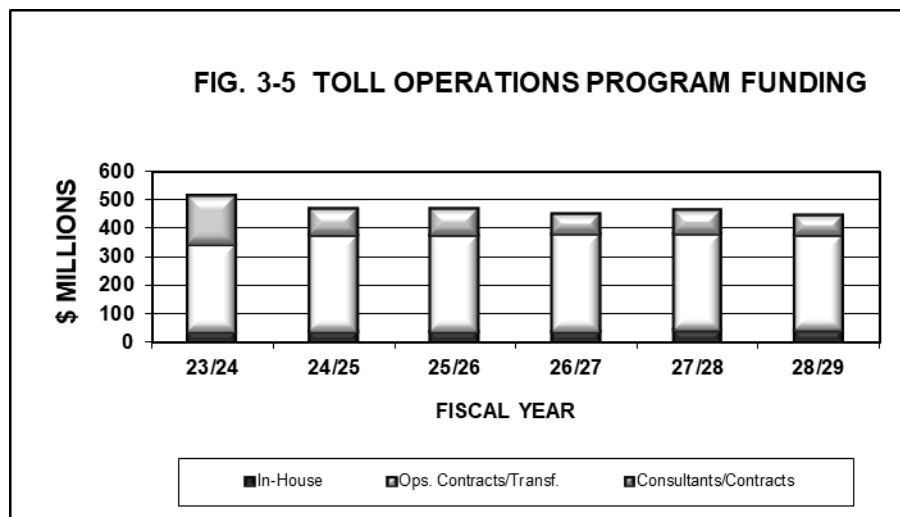
Note (1): Identifies Operations Contracts/Transfers sub-program item.

Note (2): Identifies Consultants/Contracts sub-program item.

Program Notes

The Toll Operations funding levels for Fiscal Year 2024/25 provide resources to continue the operation of 1,121 toll lanes. Funding is also included for the operation, maintenance and repair of toll equipment and systems, personnel training, and consultant support.

Figure 3-5 represents the funding level for the Toll Operations Program.



Toll Operations funding levels for the five years of the program plan consist of approximately 4 percent of the total for all programs statewide. Toll Operations utilizes 92 percent of its funding for operations contracts/transfers and consultants/contracts sub-programs.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

To plan, acquire, lease, construct, maintain and operate toll facilities; to authorize the issuance and refunding of bonds; and to fix and collect tolls or other charges for travel on any such facilities.

Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Florida Transportation Plan**Goals:**

- *Safety and security for residents, visitors, and businesses*
- *Agile, resilient, and quality transportation infrastructure*
- *Connected, efficient, and reliable mobility for people and freight*
- *Transportation choices that improve accessibility and equity*
- *Transportation solutions that strengthen Florida's economy*
- *Transportation systems that enhance Florida's communities*
- *Transportation solutions that enhance Florida's environment*

Florida Transportation Plan**Objectives:**

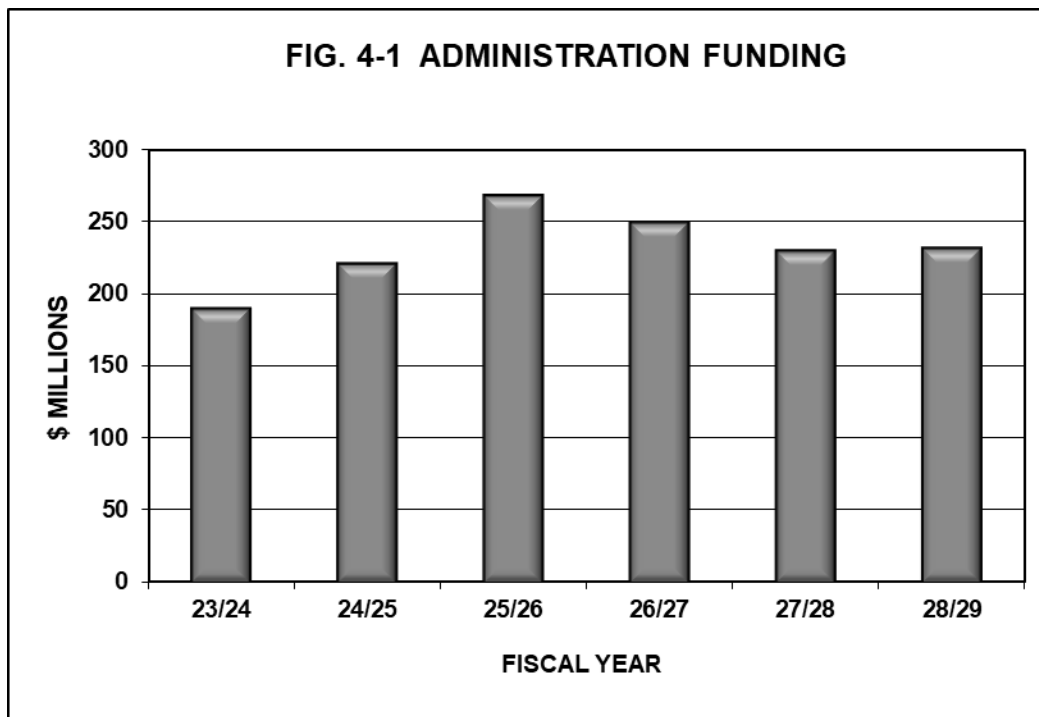
- *Eliminate transportation-related fatalities and serious injuries*
- *Reduce the number of crashes and other safety incidents on the transportation system*
- *Reduce the frequency and severity of transportation-related public health, safety, and security risks*
- *Improve emergency response and recovery times*
- *Maintain Florida's transportation assets in a state of good repair for all modes*
- *Meet customer expectations for infrastructure quality and service*
- *Improve transportation system connectivity*
- *Increase the reliability and efficiency of people and freight trips*
- *Increase access to jobs, education, health, and other services for all residents*
- *Increase alternatives to single occupancy vehicles*
- *Support job creation and economic development*
- *Reduce transportation's impact on water, critical lands, and habitats*
- *Decrease transportation-related air quality pollutants and greenhouse gas emissions*

SECTION IV

ADMINISTRATION

Administration includes staff, equipment, and materials required to develop and implement the budget, personnel, executive direction, reprographics, and contract functions. Included is the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets. Non-highway fixed assets are classified as FDOT offices, maintenance yards, construction field offices, and all facilities utilized by FDOT personnel. The Office of Information Technology has the staff, equipment, consultants, and materials required to support the department's data processing needs.

Figure 4-1 depicts the administration funding level for these functions.



ADMINISTRATION

Program Description

The Administration Support Program provides direct support to the department in three primary categories of activities. First, it provides the resources necessary to manage the department in the attainment of goals and objectives. Second, it provides for the acquisition of resources for production, operation and planning units including: personnel resources; external production resources (consultants); financial resources; and materials, equipment, and supplies. Third, it provides services directly related to the products produced by the department such as contracts, reprographics, mail services, etc. This program also includes salaries and other costs for the Secretary, the Assistant Secretaries, their immediate staffs, the Florida Transportation Commission and the Florida Commission for the Transportation Disadvantaged.

Program Funding

ADMINISTRATION PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year						FY 25-29 5 Year Total
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	114.3	128.2	132.7	137.5	142.4	147.6	688.5
In-House \$	103.1	114.4	119.0	123.7	128.7	133.8	619.6
% Total	90%	89%	90%	90%	90%	91%	90%
Contractual Services \$	11.2	13.8	13.8	13.8	13.8	13.8	68.9
% Total	10%	11%	10%	10%	10%	9%	10%

The following table identifies the Administration Program in the FY 2024/25 Budget. The table includes estimates for the offset for Administered Funds. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

ADMINISTRATION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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EXECUTIVE DIRECTION/SUPPORT SERVICES

Operating Budget

Salaries	74,319,989
Other Personal Services	815,079
Expenses	9,216,409
Operating Capital Outlay	136,025
Consultant Fees	1,636,611
Contracted Services	10,949,520
Risk Management Insurance	10,460,445
Risk Management Insurance - Other	979,058
Transfer to Division of Administrative Hearings	45,702
Transfer to Department of Revenue/Highway Tax Compliance	34,640
Transfer/DMS/HR Services/Statewide Contract	<u>2,226,552</u>

SUBTOTAL	110,820,030
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FLORIDA'S TURKPIKE ENTERPRISE

Operating Budget

Salaries	9,254,480
Other Personal Services	76,407
Expenses	4,942,093
Operating Capital Outlay	10,224
Consultant Fees	16,354
Contracted Services	<u>66,803</u>

SUBTOTAL	14,366,361
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HIGHWAY OPERATIONS

Bond Guarantee *	571,724
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SUBTOTAL ADMINISTRATION PROGRAM	125,758,115
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<u>Allowance/Estimated Administered Funds</u>	2,467,224
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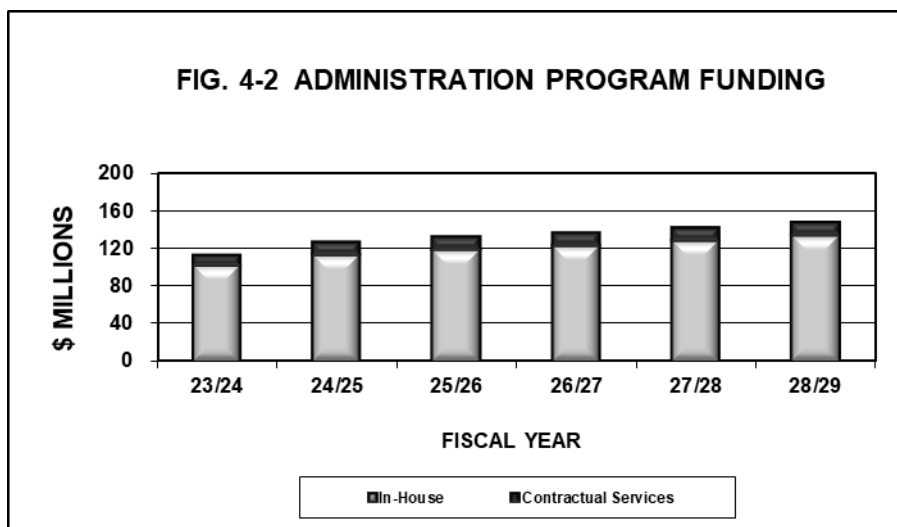
TOTAL ADMINISTRATION PROGRAM	<u>128,225,339</u>
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* This category is fully identified in the Work Program Administration system.

Program Notes

The Administration Program manages numerous and widely divergent areas. These include personnel and administration programs, procurement of commodities, and services including consultant services; legal services; disadvantaged business enterprise and other equal opportunity programs; reprographics; information systems; comptroller services; work program budget services; auditing services and others.

The funding level for the Administration Program for the current year and the Five Year Work Program is displayed graphically in Figure 4-2.



Almost all administration duties are performed by in-house FDOT staff. The long term policy of the department is to minimize the cost of administration functions. The Administration Program is implementing measures to achieve this philosophy.

Funding is being requested for activities such as court reporter services, expert witness contracts, outside counsel contracts, and legal services and support.

The Commission for the Transportation Disadvantaged was created pursuant to Chapter 427.011, F.S. It is located in the Office of the Secretary for administrative and fiscal accountability. The Commission is otherwise independent of the department.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

To adopt rules, procedures, and standards for the conduct of its business operations and the implementation of any provision of law for which the department is responsible, and to provide necessary support for the delivery of the five-year Work Program.

To enter into contracts and agreements.

To employ and train staff and to contract with qualified consultant.

FIXED CAPITAL OUTLAY

(CAPITAL IMPROVEMENT PROGRAM)

Program Description

Section 216.011(p), F.S., defines “Fixed Capital Outlay” (FCO) as the appropriation category used to fund real property (land; buildings, including appurtenances; fixtures and fixed equipment structures; etc.) including additions, replacements, major repairs and renovations to real property which materially extend its useful life or materially improve or change its functional use and including furniture and equipment necessary to furnish and operate a new or improved facility, when appropriated by the Legislature in the fixed capital outlay appropriation category.

Program Products

Construct and maintain safe, adequate, and energy efficient capital structures and equipment.

NUMBER AND CATEGORY OF FCO PROJECTS **IN THE WORK PROGRAM**

PROJECT CATEGORIES	Current Year <u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>
<u>MAJOR PROJECTS:</u>						
Maintenance Yards, Construction Yards, Operations Centers, Materials Research Lab Projects, etc. *	3	2	2	1	0	0
<u>MINOR PROJECTS:</u>						
Repairs/Improvement of Existing Facilities **	97	115	110	77	56	34
<u>STATEWIDE PROGRAMS:</u>						
Environmental Site Restoration ***	4	5	5	5	5	5
TOTAL PROJECTS:	104	122	117	83	61	39

* Major Projects in the Highway Operations and Executive Direction Budget Entities that are assigned unique appropriation categories.

** Minor Projects in the Highway Operations and Executive Direction Budget Entities that are assigned appropriation category 080002.

*** Statewide Programs in the Highway Operations Budget Entity assigned appropriation category 088763 (Environmental Site Restoration); category 088542 (Underground Storage Tank Program-Stw).

Program Funding

The following funding table represents the overall funding level for the Fixed Capital Outlay Program.

FIXED CAPITAL OUTLAY PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>SUB-PROGRAM</u>	Current Year						FY 25-29 5 Year Total
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	
TOTAL \$	16.0	26.4	66.3	40.2	12.7	6.1	151.8
Construction \$ *	14.3	23.5	66.0	40.0	12.4	6.0	148.0
% Total	89%	89%	100%	99%	98%	99%	98%
Design Consult. \$ *	1.8	2.9	0.3	0.3	0.3	0.1	3.8
% Total	11%	11%	0%	1%	2%	1%	2%

* These categories are fully identified in the Work Program Administration system.

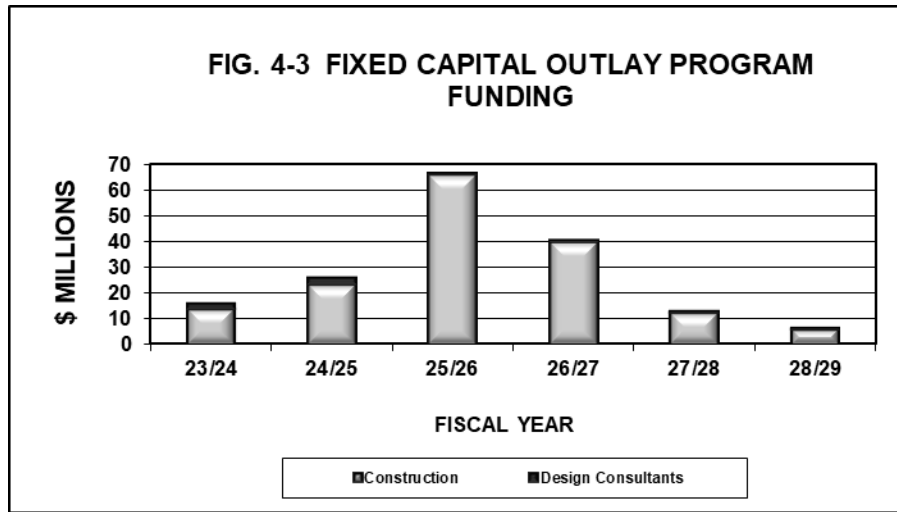
Funding for this program is requested in the department's Agency Capital Improvement Program (2024/25 through 2028/29 - Fixed Capital Outlay).

Program Notes

Total level of funding requested for Fiscal Year 2024/25 for the Fixed Capital Outlay Program:

FISCAL YEAR 2024/25 PROJECTS		
1	Minor /Repairs/Improvements - Statewide (080002)	13,350,744
2	Environmental Site Restoration (088763)	665,080
3	Major (08XXXX)	12,400,379
4	FISCAL YEAR 2024/25 – DEPARTMENT TOTAL	26,416,203

Figure 4-3 represents the overall funding level for the Fixed Capital Outlay Program.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Adopt rules, procedures and standards for business operations, and implement laws for which the department is responsible.

OFFICE OF INFORMATION TECHNOLOGY

Program Description

The Office of Information Technology supports the department's Five Year Work Program by providing an automated information-processing environment that must be reliable, secure, cost effective, agile, and responsive. The Office of Information Technology program resources are employed to educate department personnel in the use and application of information technology to accomplish the objectives and operations of the department. Office of Information Technology activities and resources provide for the processing, storing and retrieval of data; system development and maintenance; statewide computer network management; information security administration; and general information consulting services supporting the department.

Program Funding

OFFICE OF INFORMATION TECHNOLOGY PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEAR

<u>PROGRAM</u>	Current						FY 25-29
	Year						5 Year
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
TOTAL \$	59.5	66.3	68.9	71.7	74.6	77.5	359.0

The following table identifies the Office of Information Technology program in the FY 2024/25 Budget. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

OFFICE OF INFORMATION TECHNOLOGY PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
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INFORMATION TECHNOLOGY

Operating Budget

Salaries	17,066,127
Other Personal Services	53,077
Expenses	12,841,397
Operating Capital Outlay	471,192
Contracted Services	21,542,916
Consultant Fees	335,670
Cloud Comp SVCS	6,540,979
Northwest Regional DC	<u>6,930,614</u>

SUBTOTAL	65,781,972
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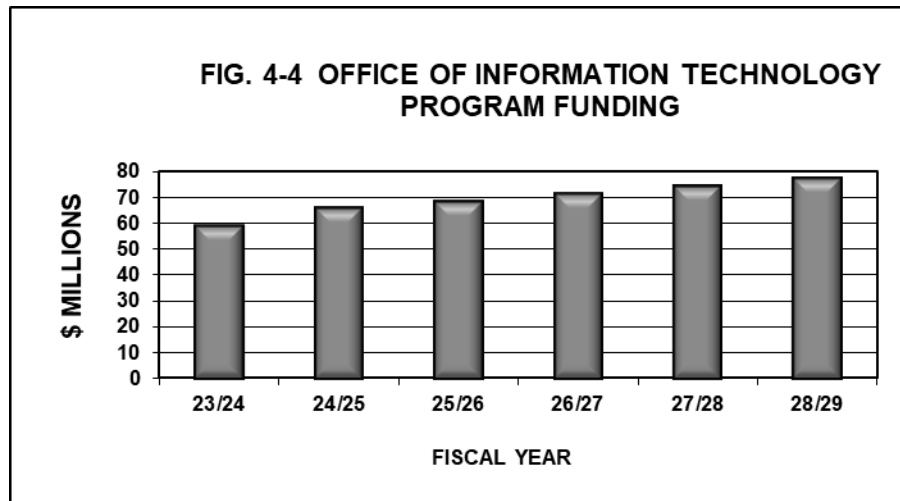
Allowance/Estimated Administered Funds	503,814
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TOTAL OFFICE OF INFORMATION TECHNOLOGY PROGRAM	<u>66,285,786</u>
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Program Notes

Efficient production for the department requires increased use of technology to automate the work of its staff. The Office of Information Technology provides the leadership in developing improved automation techniques and the delivery of information to the department's staff. The information systems developed and maintained by the Office of Information Technology form the foundation of the decision making process in support of the department's production goals. Information technology projects, handled by FDOT, are supported by the statewide computer network as well as on local area networks used in the districts. This includes distributive computer systems and stand-alone work stations in each district office. These application systems are used to aid implementation of department programs including: data collection and analytics, research, planning, modal programs, environmental management, safety, design, traffic operations, right-of-way, materials, construction and maintenance, as well as the overarching support functions related to: work program, budget, comptroller, legal, communications, and inspector general.

The Office of Information Technology Program funding levels provide a mix of in-house, external service providers, and operating consultant support resources (non-work program consultant categories). The program's funding levels are shown in Figure 4-4.



Primary Directives

Statutory Paraphrase: Program Objectives (Section 20.23, F.S.)

The Office of Information Technology is charged with:

- *The development of a long range Information Systems plan which addresses the computing and information requirements of the Districts and Central Office of the FDOT; and*
- *To identify and quantify all financial, manpower, and technical resources as appropriate.*

Statutory Paraphrase: Duties and Powers (Section 282.318, F.S.)

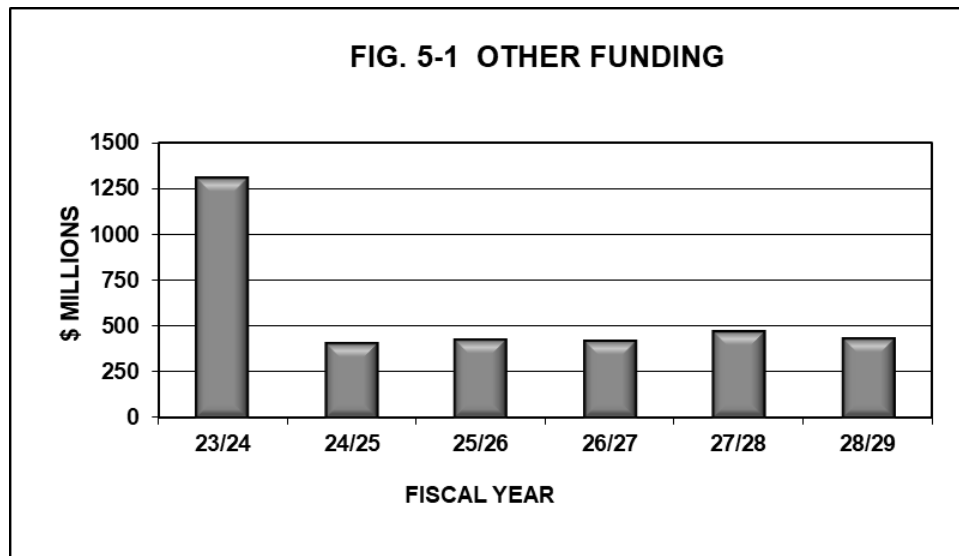
Develop and maintain minimum security standards to assure the integrity and safeguarding of the data of the department.

Implement cost effective safeguards to reduce, eliminate, or recover from identified risks to the data and information resources of the department.

SECTION V

OTHER

The Other Program category includes a program for reimbursement of funds to local governments for projects previously advanced in the Adopted Work Program and, for a limited number of projects, outside the Adopted Work Program. The program also includes the use and maintenance of the department's mobile equipment as well as the operation and maintenance of the department's warehouse and supply system. The functional areas within this section are included in the funding tables of the Product, Product Support, Operations and Maintenance, and Administration sections. They are distributed among the programs in the Program and Resource Plan for program purposes and are also shown here as budgeted. Figure 5-1 graphically presents the funding level for these functions.



(Dollars in Millions)
FISCAL YEAR

PROGRAM AREAS	Current Year						FY 25-29 5 Year
	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>Total</u>
OTHER	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8
A. Local Government Reimbursement	31.3	13.9	49.6	8.5	37.5	0.0	109.6
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	1,282.7	409.4	376.6	409.7	435.9	429.7	2,061.3
D. Offset-Administered Funds	0.0	-18.0	0.0	0.0	0.0	0.0	-18.0

LOCAL GOVERNMENT REIMBURSEMENT

Program Description

The Local Government Advance/Reimbursement program provides reimbursement of funds to local governments for projects previously advanced in the Adopted Work Program. The department begins reimbursement to the local governments in the year the project or project phase was scheduled in the Adopted Work Program prior to its advance. This program is based on section 339.12, Florida Statutes.

As authorized by the 1996 Legislature under Section 339.12(4)(c), Florida Statutes, the department may advance any project even though it is not yet identified in the Work Program and when a local government loans funds for the advance. This was created as an extension of the Local Government Advance/Reimbursement Program. The total amount of these types of advances is limited at any point in time to \$250 million.

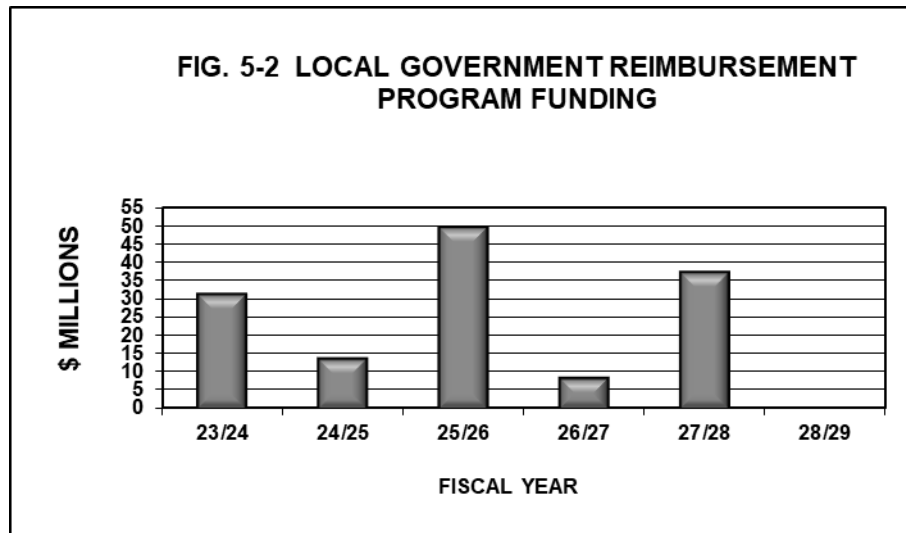
Program Funding

The following table represents the funding level for the Local Government Reimbursement Program.

LOCAL GOVERNMENT REIMBURSEMENT PROGRAM FUNDING (Dollars in Millions)

<u>PROGRAM</u>	FISCAL YEAR						<u>FY 25-29 5 Year Total</u>
	<u>Current Year 23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	
TOTAL \$	31.3	13.9	49.6	8.5	37.5	0.0	109.6

Figure 5-2 depicts the funding level for the Local Government Reimbursement Program.



The following table identifies the Local Government Reimbursement Program in the FY 2024/25 Budget. Reference is made to the budget entity, program component, and specific appropriation category where funds are recommended for this program.

LOCAL GOVERNMENT REIMBURSEMENT PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2024/25 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Local Government Reimbursement *	13,941,784
TOTAL LOCAL GOV'T. REIMBURSEMENT PROGRAM	<u>13,941,784</u>

* The category is fully identified in the Work Program Administration system.

Primary Directives

Statutory Paraphrase: Department Program Objectives (Section 339.12, F.S.)

A governmental entity may agree to perform or to contribute bond proceeds, cash, time warrants, or goods and services to the department's performance of a project or project phase in the Adopted Work Program and on the State Highway System. The department may agree to reimburse the governmental entity for the full amount provided for use on such project or phase in the year the project or phase is scheduled in the Adopted Work Program.

Statutory Paraphrase: Department Program Objectives (Section 339.12(4) (c), F.S.)

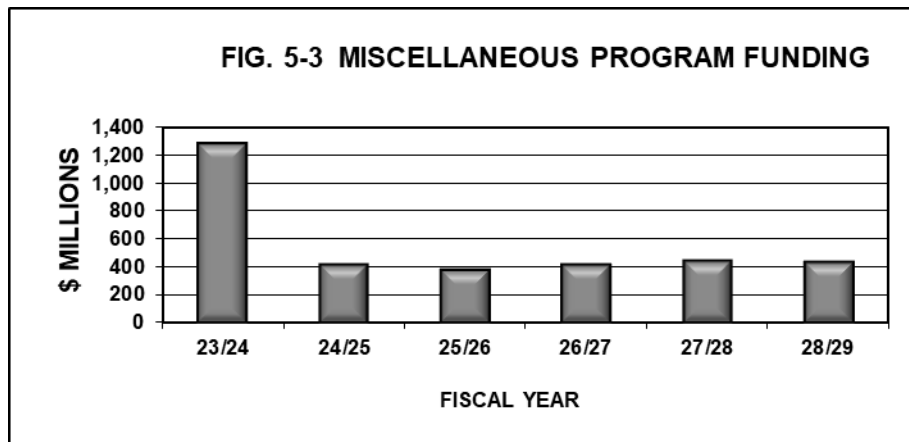
The department is authorized to enter into agreements under this subsection for a project or project phase not included in the Adopted Work Program. Reimbursement must be made from funds appropriated by the Legislature. At no time shall the total amount of project agreements for projects or project phases not included in the Adopted Work Program exceed \$250 million. However, notwithstanding such \$250 million limit and any similar limit in s. 334.30, project advances for any inland county with a population greater than 500,000 dedicating amounts equal to \$500 million or more of its Local Government Infrastructure Surtax pursuant to s. 212.055(2) for improvements to the State Highway System which are included in the local metropolitan planning organization's or the department's long-range transportation plans shall be excluded from the calculation of the statewide limit of project advances.

MISCELLANEOUS

Program Description

The Miscellaneous category in the Program and Resource Plan is used for expenditures not otherwise classified as Product, Product Support, Operations and Maintenance, or Administration programs. Other items include non-operating transfers between trust funds of the department appropriated from the State Transportation Trust Fund.

This category is composed of the Debt Service budget for Right of Way Acquisition and Bridge Construction bonds and planned Fixed Guideway and GARVEE bonds; State Infrastructure Bank (SIB) loan repayments and the American Rescue Plan Act. The funding levels for the miscellaneous category is shown graphically in Figure 5-3.



MISCELLANEOUS PROGRAM FUNDING

(Dollars in Millions)

FISCAL YEARS

PROGRAM AREAS	Current Year						FY 25-29
	23/24	24/25	25/26	26/27	27/28	28/29	5 Year Total
MISCELLANEOUS	1,282.7	409.4	376.6	409.7	435.9	429.7	2,061.3
Emergency	739.0	35.6	1.6	0.0	0.0	0.0	37.3
Debt Service	285.5	289.9	319.5	348.8	388.7	393.1	1,739.9
SIB Loan Repayment	53.5	83.8	55.4	60.9	47.3	36.6	284.1
American Rescue Plan Act	204.7	0.0	0.0	0.0	0.0	0.0	0.0

OFFSET FOR ADMINISTERED FUNDS

Program Description

Administered Funds are budget appropriated at a statewide level in the General Appropriations Act which are subsequently distributed to agencies via budget amendment by the Executive Office of the Governor. Specific estimates are included each year for salary and benefit increases/decreases, periodic risk management increases/decreases for the Florida State Retirement System, and employee health insurance. Estimates for appropriation of administered funds are included in the in-house portions of Product Support, Operations and Maintenance, and Administration.

The Offset for Administered Funds category accounts for the total estimate each year. It is subtracted from the "Total Program" in order to balance to the Legislative Budget Request which does not include these estimates. The Governor appropriates funds statewide for these items in the annual budget process without state agency request.

ATTACHMENT “A”

Florida Department of Transportation 2023/24 Program and Resource Plan Summary Fiscal Years 2024/25 to 2028/29

The Florida Department of Transportation Program and Resource Plan Summary contains the planned commitment levels by year for each of the department’s programs. The plan forms the basis for the department’s Finance Plan, Cash Forecast, Tentative Five-Year Work Program, and Legislative Budget Request. The information contained in this attachment breaks out the data in the overall Program and Resource Plan in a variety of ways.

Page 6-2 is a one-page summary of the planned commitment levels for each of the department’s program categories.

Pages 6-3 through 6-5 details the Program Plan Sub-Categories for each program within the Product, Product Support, Operations & Maintenance, Administration, and Other areas.

Page 6-6 provides a high-level overview of Construction, Right of Way Land, Modal Development, as well as In-house funding.

Pages 6-7 through 6-10 break out the Program and Resource Plan data by four frequently requested funding sources or systems:

- **STATE** (*Page 6-7*) – Summarizes commitments planned with State funds.
- **TURNPIKE** (*Page 6-8*) – Summarizes commitments planned with Turnpike Enterprise funds.
- **ALL BUT TURNPIKE** (*Page 6-9*) – Summarizes commitments planned with all funds, excluding Turnpike funds.
- **STRATEGIC INTERMODAL SYSTEM (SIS)** (excludes operating) (*Page 6-10*) – Summarizes commitments planned on the Strategic Intermodal System, which include SIS Highway Corridors, SIS Highway Connectors, Strategic Growth Connectors, Future SIS Highway Corridors/Connectors and Future Strategic Growth Connectors. In 2003, the Florida Legislature and the Governor established the SIS to enhance transportation, mobility, and economic competitiveness. The SIS is a statewide network of high priority transportation facilities, including the state’s largest and most significant airports, spaceport, deepwater seaports, freight rail terminals, passenger rail and intercity bus terminals, rail corridors, waterways, and highways.

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FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
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	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
PROGRAM AREAS	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	7,086.6	14,013.6	10,309.4	9,137.0	8,275.2	7,168.7	7,427.9	42,318.2	6,589.5	7,547.1	7,859.1	7,114.3	29,110.0	85,441.8
A. State Highway System (SHS)	3,371.9	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1	2,429.1	3,358.2	3,381.4	2,694.5	11,863.1	39,048.8
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
C. Right of Way Land	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaports	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
J. Resurfacing	1,369.4	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4	1,548.1	1,575.8	1,604.7	1,633.5	6,362.2	16,145.8
K. Bridge	200.5	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1	411.3	416.2	538.8	438.0	1,804.3	5,620.0
II. PRODUCT SUPPORT	2,033.3	3,220.9	2,664.1	2,130.7	1,786.1	1,699.2	1,670.8	9,950.9	1,621.0	1,713.3	1,717.4	1,658.8	6,710.5	19,882.2
A. Preliminary Engineering	1,156.5	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6	830.6	813.5	857.6	833.8	3,335.5	10,012.8
B. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
C. Right of Way Support	90.6	202.5	99.5	251.9	71.9	60.0	50.7	533.9	71.5	71.1	81.8	86.8	311.2	1,047.6
D. Environmental Mitigation	15.3	23.3	9.6	5.1	10.7	7.9	5.2	38.6	3.5	3.4	0.6	0.8	8.3	70.3
E. Material & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
F. Planning & Environment	197.7	214.1	203.4	176.7	174.3	180.0	172.4	906.8	185.3	189.1	193.1	197.1	764.6	1,885.5
G. Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6
III. OPER. & MAINTENANCE	1,551.7	1,940.9	1,925.3	2,017.4	1,997.0	2,103.5	2,141.7	10,184.9	1,946.8	1,809.6	1,845.0	1,867.8	7,469.2	19,595.0
A. Operations & Maintenance	947.2	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3	1,162.7	1,194.5	1,247.6	1,265.6	4,870.4	11,565.9
B. Traffic Engineering & Ops.	304.0	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4	395.6	396.6	405.0	407.8	1,604.9	4,233.4
C. Toll Operations	300.5	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3	388.5	218.5	192.4	194.4	993.9	3,795.7
IV. ADMINISTRATION	176.8	189.8	220.9	268.0	249.4	229.7	231.2	1,199.3	263.3	273.1	283.2	293.7	1,113.3	2,502.4
A. Administration	104.8	114.3	128.2	132.7	137.5	142.4	147.6	688.5	152.9	158.5	164.3	170.3	646.1	1,448.8
B. Fixed Capital Outlay	13.0	16.0	26.4	66.3	40.2	12.7	6.1	151.8	29.7	30.7	31.7	32.7	124.8	292.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	10,848.3	19,365.2	15,119.7	13,553.1	12,307.8	11,201.1	11,471.6	63,653.2	10,420.7	11,342.9	11,704.7	10,934.6	44,403.0	127,421.4
V. OTHER	1,760.5	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8	451.4	455.9	443.1	433.4	1,783.8	5,250.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Other	1,751.8	1,282.7	391.4	376.6	409.7	435.9	429.7	2,043.3	432.6	436.9	424.0	414.1	1,707.5	5,033.5
TOTAL BUDGET	12,608.8	20,679.2	15,525.0	13,979.2	12,725.9	11,674.6	11,901.3	65,806.0	10,872.1	11,798.8	12,147.9	11,368.1	46,186.8	132,672.1
HIGHLIGHTS:														
1. Construction	5,454.3	10,700.9	7,842.0	7,524.2	6,703.9	5,508.9	5,669.0	33,248.0	4,878.3	5,839.7	6,020.5	5,259.5	21,998.0	65,946.9
2. Modal Dev. (w/o TD Comm)	971.1	1,464.0	1,485.0	1,061.1	1,096.5	1,133.6	1,246.9	6,023.0	1,204.4	1,233.2	1,268.0	1,301.8	5,007.4	12,494.4
3. Product Support Consultant	1,572.0	2,622.7	2,158.7	1,673.8	1,324.4	1,231.8	1,210.3	7,599.0	1,125.5	1,204.7	1,190.8	1,115.9	4,636.9	14,858.6
a. Preliminary Engineering	1,037.5	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6	671.3	647.8	685.3	654.7	2,659.2	8,500.4
b. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
c. Right of Way Support	27.0	44.1	22.1	190.2	16.2	9.7	5.8	244.1	13.6	13.2	16.8	19.9	63.5	351.6

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
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PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	7,086.6	14,013.6	10,309.4	9,137.0	8,275.2	7,168.7	7,427.9	42,318.2	6,589.5	7,547.1	7,859.1	7,114.3	29,110.0	85,441.8
A. State Highway System (SHS)	3,371.9	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1	2,429.1	3,358.2	3,381.4	2,694.5	11,863.1	39,048.8
1.Interstate Construction	961.5	3,044.2	1,978.1	2,029.4	2,091.9	1,266.4	865.2	8,231.0	1,136.5	1,302.4	870.0	834.4	4,143.3	15,418.5
2.Turnpike	538.2	2,360.6	1,826.0	1,262.0	561.8	1,062.4	1,307.3	6,019.6	330.4	1,054.6	1,450.6	786.2	3,621.8	12,001.9
3.Other State Highway System	1,799.7	1,616.3	1,309.7	1,339.0	1,187.0	784.5	932.4	5,552.6	907.4	944.9	1,002.9	1,014.3	3,869.5	11,038.4
4.SHS Traffic Operations	72.4	87.6	72.8	61.3	27.2	63.8	48.8	273.9	54.8	56.3	57.9	59.5	228.5	590.0
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
1.Other Traffic Operations	0.0	0.6	7.9	0.8	0.0	1.0	0.0	9.7	1.9	1.9	2.0	2.0	7.8	18.1
2.Construction	376.6	832.6	281.9	334.1	293.5	214.5	273.7	1,397.7	309.7	311.6	313.4	315.3	1,250.2	3,480.4
3.County Trans. Programs	132.5	228.3	182.3	144.5	155.6	145.2	162.6	790.3	158.1	162.7	167.7	172.5	661.0	1,679.5
4.Economic Development	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
1.State Highway System	405.6	1,449.8	635.5	259.4	150.8	239.6	205.7	1,490.9	197.8	160.4	251.8	229.4	839.4	3,780.1
2.Other Roads	21.8	53.3	26.8	7.8	29.3	2.2	3.4	69.4	13.7	13.7	13.8	13.8	54.9	177.6
3.SHS Advance Corridor	0.0	3.4	0.0	0.8	0.0	0.0	0.0	0.8	0.2	0.2	0.2	0.2	0.7	5.0
4.Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
1.Airport Improvement	269.6	333.1	253.3	191.4	208.6	210.8	216.0	1,080.1	216.0	222.8	230.0	237.0	905.8	2,319.0
2.Land Acquisition	0.1	0.7	0.9	1.0	1.0	4.9	1.0	8.8	1.8	1.8	1.9	1.9	7.4	16.8
3.Planning	69.0	62.4	48.5	83.0	77.8	72.7	74.5	356.4	71.3	73.5	75.9	78.3	299.0	717.8
4.Discretionary Capacity	21.4	41.2	31.5	43.3	9.6	8.1	7.5	100.0	20.0	20.6	21.3	22.0	83.9	225.2
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
1.Transit Systems	163.9	261.4	235.4	118.2	110.8	169.0	199.9	833.4	166.7	169.0	171.6	174.0	681.3	1,776.1
2.Trans.Disad.-Department	6.0	78.6	70.0	39.5	40.7	41.9	43.2	235.4	47.1	47.2	47.4	47.6	189.3	503.4
3.Trans.Disad.-Commission	58.5	62.4	61.4	64.9	64.9	64.9	66.0	322.0	64.4	64.4	64.4	64.4	257.6	641.9
4.Other	5.8	13.6	13.2	6.9	7.0	7.1	6.9	41.1	8.2	8.4	8.5	8.7	33.8	88.6
5.Block Grants	114.6	120.2	122.0	125.8	129.5	133.8	141.0	652.0	130.4	134.6	139.0	143.3	547.2	1,319.5
6.New Starts Transit	16.6	43.7	338.4	55.5	55.4	55.3	55.2	559.9	112.0	115.6	119.4	123.1	470.0	1,073.6
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
1.High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Passenger Service	102.6	249.0	207.5	129.1	146.6	172.0	132.4	787.5	153.5	157.8	162.4	166.8	640.5	1,677.0
3.Rail/Highway Crossings	16.4	19.2	10.6	11.2	11.1	10.0	10.0	52.9	10.6	10.6	10.6	10.6	42.4	114.5
4.Rail Capital Imp./Rehab.	1.6	0.8	0.9	0.8	0.8	0.8	0.8	4.1	0.8	0.9	0.9	0.9	3.5	8.5
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaport Development	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7

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I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
1.Highway Safety	135.8	234.3	133.4	132.4	144.3	132.3	146.6	689.0	178.1	175.9	180.2	176.2	710.3	1,633.6
2.Rail/Highway Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	42.4	51.6	76.7	74.3	74.3	74.3	74.3	373.7	72.7	72.7	72.7	72.7	291.0	716.3
J. Resurfacing	1,369.4	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4	1,548.1	1,575.8	1,604.7	1,633.5	6,362.2	16,145.8
1.Interstate	272.7	205.9	405.5	337.5	323.2	241.0	249.0	1,556.1	257.0	265.5	274.0	283.1	1,079.6	2,841.7
2.Arterial & Freeway	1,047.4	1,420.9	1,365.2	1,165.2	1,231.5	1,244.6	1,182.2	6,188.7	1,220.8	1,240.0	1,260.4	1,280.2	5,001.5	12,611.1
3.Off-System	0.2	1.3	0.0	0.0	0.0	0.0	1.0	1.0	0.2	0.2	0.2	0.2	0.8	3.1
4.Turnpike	49.2	60.0	79.0	70.1	1.7	103.9	95.0	349.6	70.1	70.1	70.1	70.0	280.3	689.9
K. Bridge	200.5	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1	411.3	416.2	538.8	438.0	1,804.3	5,620.0
1.Repair-On System	78.8	117.7	147.1	409.7	83.0	187.1	107.1	934.0	112.0	116.4	120.5	132.3	481.1	1,532.9
2.Replace-On System	63.1	553.7	112.0	305.6	668.5	123.0	403.7	1,612.8	251.8	254.0	372.2	254.0	1,132.1	3,298.6
3.Local Bridge	44.2	104.9	64.7	74.4	87.6	81.8	54.3	362.8	44.6	45.8	46.1	46.3	182.8	650.5
4.Turnpike	14.4	60.3	58.6	2.7	2.7	2.7	2.7	69.4	2.9	0.0	0.0	5.5	8.4	138.1
II. PRODUCT SUPPORT	2,033.3	3,220.9	2,664.1	2,130.7	1,786.1	1,699.2	1,670.8	9,950.9	1,621.0	1,713.3	1,717.4	1,658.8	6,710.5	19,882.2
A.Preliminary Engineering	1,156.5	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6	830.6	813.5	857.6	833.8	3,335.5	10,012.8
1.In-House	119.0	127.0	130.9	136.1	141.6	147.3	153.1	709.0	159.3	165.6	172.3	179.2	676.3	1,512.4
2.Consultant	1,037.5	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6	671.3	647.8	685.3	654.7	2,659.2	8,500.4
B.Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
C.Right of Way Support	90.6	202.5	99.5	251.9	71.9	60.0	50.7	533.9	71.5	71.1	81.8	86.8	311.2	1,047.6
1.In-House	30.4	32.9	33.8	35.1	36.5	38.0	39.5	182.8	41.1	42.7	44.4	46.2	174.4	390.1
2.OPS	33.2	125.5	43.6	26.5	19.1	12.3	5.4	107.0	16.9	15.2	20.6	20.7	73.4	305.9
3.Consultant	27.0	44.1	22.1	190.2	16.2	9.7	5.8	244.1	13.6	13.2	16.8	19.9	63.5	351.6
D.Environmental Mitigation	15.3	23.3	9.6	5.1	10.7	7.9	5.2	38.6	3.5	3.4	0.6	0.8	8.3	70.3
E.Materials & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
1.In-House	37.0	39.8	40.2	41.8	43.5	45.2	47.0	217.7	48.9	50.8	52.9	55.0	207.6	465.1
2.Applied Research	11.6	17.0	24.9	15.7	15.5	15.5	15.5	87.1	17.4	17.6	17.8	18.0	70.8	174.9
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.Planning & Environment	197.7	214.1	203.4	176.7	174.3	180.0	172.4	906.8	185.3	189.1	193.1	197.1	764.6	1,885.5
1.In-House	40.5	41.0	43.5	45.2	47.1	48.9	50.9	235.6	52.9	55.0	57.2	59.5	224.8	501.4
2.Consultants/Grants	157.2	173.1	159.9	131.4	127.3	131.0	121.5	671.2	132.4	134.1	135.8	137.6	539.8	1,384.1
G.Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

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PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
III. OPER. & MAINTENANCE	1,551.7	1,940.9	1,925.3	2,017.4	1,997.0	2,103.5	2,141.7	10,184.9	1,946.8	1,809.6	1,845.0	1,867.8	7,469.2	19,595.0
A. Operations & Maintenance	947.2	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3	1,162.7	1,194.5	1,247.6	1,265.6	4,870.4	11,565.9
1.In-House	276.1	295.5	304.4	316.5	329.2	342.4	356.0	1,648.5	370.3	385.1	400.5	416.5	1,572.4	3,516.4
2.M&O Contracts	638.1	679.0	663.8	701.8	745.8	830.1	861.9	3,803.3	759.8	780.1	803.5	818.3	3,161.8	7,644.1
3.Consultants/Contracts	33.0	57.7	37.2	37.6	40.4	56.1	40.2	211.5	32.6	29.3	43.5	30.8	136.2	405.4
B. Traffic Engineering & Oper.	304.0	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4	395.6	396.6	405.0	407.8	1,604.9	4,233.4
1.In-House	30.8	32.4	35.5	36.9	38.4	39.9	41.5	192.3	43.2	44.9	46.7	48.6	183.5	408.2
2.Consultants/Grants	271.0	346.7	335.5	351.8	351.1	330.7	354.8	1,723.8	352.4	351.6	358.3	359.2	1,421.5	3,492.0
3.Electric Veh & Enhancements	2.1	18.0	82.9	105.8	42.2	42.2	42.2	315.2	0.0	0.0	0.0	0.0	0.0	333.2
C. Toll Operations	300.5	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3	388.5	218.5	192.4	194.4	993.9	3,795.7
1.In-House	33.1	34.1	33.1	34.5	35.8	37.3	38.8	179.5	40.3	41.9	43.6	45.3	171.2	384.8
2.Ops. Contracts/Transfers	209.9	308.9	338.1	339.7	341.1	341.6	335.4	1,695.9	282.5	146.8	146.1	146.3	721.7	2,726.5
3.Consultants/Contracts	57.4	168.6	94.8	92.9	73.0	83.3	70.9	414.9	65.7	29.7	2.7	2.7	100.9	684.5
IV. ADMINISTRATION	176.8	189.8	220.9	268.0	249.4	229.7	231.2	1,199.3	263.3	273.1	283.2	293.7	1,113.3	2,502.4
A. Administration	104.8	114.3	128.2	132.7	137.5	142.4	147.6	688.5	152.9	158.5	164.3	170.3	646.1	1,448.8
1.In-House	96.2	103.1	114.4	119.0	123.7	128.7	133.8	619.6	139.2	144.7	150.5	156.6	591.0	1,313.7
2.Contractual Services	8.6	11.2	13.8	13.8	13.8	13.8	13.8	68.9	13.8	13.8	13.8	13.8	55.0	135.1
B. Fixed Capital Outlay	13.0	16.0	26.4	66.3	40.2	12.7	6.1	151.8	29.7	30.7	31.7	32.7	124.8	292.6
1.Construction	10.7	14.3	23.5	66.0	40.0	12.4	6.0	148.0	29.0	29.9	30.9	31.9	121.6	283.9
2.Design Consultants	2.2	1.8	2.9	0.3	0.3	0.3	0.1	3.8	0.8	0.8	0.8	0.8	3.2	8.7
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>10,848.3</u>	<u>19,365.2</u>	<u>15,119.7</u>	<u>13,553.1</u>	<u>12,307.8</u>	<u>11,201.1</u>	<u>11,471.6</u>	<u>63,653.2</u>	<u>10,420.7</u>	<u>11,342.9</u>	<u>11,704.7</u>	<u>10,934.6</u>	<u>44,403.0</u>	<u>127,421.4</u>
V. OTHER	1,760.5	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8	451.4	455.9	443.1	433.4	1,783.8	5,250.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	1,751.8	1,282.7	409.4	376.6	409.7	435.9	429.7	2,061.3	432.6	436.9	424.0	414.1	1,707.5	5,051.5
D. Offset-Administered Funds	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	0.0	(18.0)
TOTAL BUDGET	<u>12,608.8</u>	<u>20,679.2</u>	<u>15,525.0</u>	<u>13,979.2</u>	<u>12,725.9</u>	<u>11,674.6</u>	<u>11,901.3</u>	<u>65,806.0</u>	<u>10,872.1</u>	<u>11,798.8</u>	<u>12,147.9</u>	<u>11,368.1</u>	<u>46,186.8</u>	<u>132,672.1</u>

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
CONSTRUCTION FUND.	5,454.3	10,700.9	7,842.0	7,524.2	6,703.9	5,508.9	5,669.0	33,248.0	4,878.3	5,839.7	6,020.5	5,259.5	21,998.0	65,946.9
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	1,954.1	2,362.0	1,328.2	1,579.4	1,546.6	1,454.2	1,536.9	7,445.3	1,573.9	1,604.8	1,465.9	1,555.2	6,199.9	16,007.2
O.F.A	627.2	838.7	620.3	679.7	507.8	555.5	582.4	2,945.7	553.6	552.6	552.6	552.6	2,211.3	5,995.7
100% FED	185.6	270.6	60.8	539.6	224.7	51.5	1.5	878.1	45.2	45.2	45.2	45.2	180.9	1,329.5
STATE	1,669.0	3,843.3	2,989.4	2,935.5	3,298.3	2,123.4	2,041.6	13,388.2	2,080.0	2,302.0	2,211.4	1,987.0	8,580.4	25,811.9
TURNPIKE	857.6	2,231.2	2,260.5	1,336.5	566.2	1,169.0	1,405.0	6,737.2	399.5	1,120.8	1,516.8	857.8	3,894.9	12,863.2
TOLL,LOCAL,OTHER	155.7	843.2	552.3	247.4	243.9	155.3	101.7	1,300.6	226.2	214.2	228.6	261.7	930.7	3,074.5
R/W & BDG. BONDS	3.3	264.8	2.0	35.0	145.5	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	447.3
OTHER FINANCING	1.8	47.1	28.4	171.3	170.7	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0.0	417.6
RIGHT OF WAY LAND	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	136.9	220.2	161.2	5.3	28.6	99.9	21.0	316.0	33.1	31.3	146.7	111.5	322.6	858.8
O.F.A	31.2	128.5	42.2	29.1	65.3	29.8	18.5	184.9	37.0	37.0	37.0	37.0	147.9	461.2
100% FED	2.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
STATE	104.7	545.5	134.5	92.6	65.1	46.8	46.7	385.7	66.8	69.0	71.2	73.4	280.5	1,211.6
TURNPIKE	46.3	112.8	172.8	42.6	21.1	15.8	122.8	375.0	65.2	27.5	1.3	12.0	106.0	593.8
TOLL,LOCAL,OTHER	3.6	38.2	47.7	0.0	0.0	0.0	0.0	47.7	9.5	9.5	9.5	9.5	38.1	124.0
R/W & BDG. BONDS	102.8	431.7	95.3	91.7	0.0	49.7	0.0	236.6	0.0	0.0	0.0	0.0	0.0	668.4
OTHER FINANCING	0.0	28.2	8.5	6.8	0.0	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0.0	43.5
MODAL DEV. FUNDING	1,029.6	1,526.4	1,546.3	1,125.9	1,161.3	1,198.5	1,312.9	6,345.0	1,268.8	1,297.6	1,332.4	1,366.2	5,265.0	13,136.3
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	4.0	4.0	4.6	4.0	4.0	4.0	4.0	20.6	0.0	0.0	0.0	0.0	0.0	24.6
O.F.A	14.8	37.2	29.3	23.1	18.6	26.2	15.0	112.2	26.4	22.4	22.4	22.4	93.7	243.2
100% FED	91.0	231.7	161.3	72.0	74.2	133.6	160.2	601.3	120.3	120.3	120.3	120.3	481.0	1,314.0
STATE	846.8	1,101.5	1,206.7	939.2	974.5	941.9	1,047.7	5,110.0	1,022.0	1,054.7	1,089.5	1,123.3	4,289.5	10,501.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	73.0	152.0	144.4	87.6	90.1	92.7	86.0	500.9	100.2	100.2	100.2	100.2	400.7	1,053.6
R/W & BDG. BONDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IN-HOUSE FUNDING	739.3	783.8	821.0	853.9	888.0	923.5	960.5	4,446.9	998.9	1,038.9	1,080.4	1,123.6	4,241.8	9,472.5
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	11.8	93.0	44.7	14.3	13.9	18.1	15.3	106.4	12.4	13.9	12.1	5.3	43.6	243.0
O.F.A	28.2	66.1	36.1	33.4	32.9	32.8	28.7	163.9	32.8	32.8	32.8	32.8	131.1	361.1
100% FED	1.5	3.1	1.1	1.1	1.1	1.1	1.1	5.5	1.1	1.1	1.1	1.1	4.4	13.0
STATE	624.9	540.6	656.1	718.9	749.9	778.4	820.2	3,723.3	852.2	886.8	926.0	971.7	3,636.7	7,900.6
TURNPIKE	33.3	34.7	44.1	45.8	47.7	49.6	51.6	238.7	53.6	55.8	58.0	60.3	227.7	501.2
TOLL,LOCAL,OTHER	39.6	46.4	39.1	40.3	42.5	43.5	43.7	209.1	46.8	48.6	50.5	52.4	198.2	453.8
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	10,848.3	19,365.2	15,119.7	13,553.1	12,307.8	11,201.1	11,471.6	63,653.2	10,420.7	11,342.9	11,704.7	10,934.6	44,403.0	127,421.4
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	2,400.0	3,135.1	2,072.4	1,965.0	1,829.0	1,822.1	1,860.9	9,549.3	1,751.7	1,751.3	1,756.5	1,751.3	7,010.9	19,695.3
O.F.A	940.4	1,516.4	1,003.5	961.2	797.4	768.5	747.0	4,277.6	824.6	819.0	819.0	819.0	3,281.5	9,075.5
100% FED	363.0	612.0	331.4	719.0	406.4	292.5	269.1	2,018.4	273.8	273.8	273.8	273.8	1,095.0	3,725.4
STATE	5,141.6	8,529.0	6,986.9	6,769.5	7,008.3	5,713.3	5,857.4	32,335.3	5,866.1	6,214.8	6,262.8	6,180.8	24,524.5	65,388.9
TURNPIKE	1,432.3	3,365.5	3,486.9	2,231.8	1,315.5	2,043.3	2,295.3	11,372.8	1,081.4	1,676.2	1,968.3	1,245.6	5,971.4	20,709.7
TOLL,LOCAL,OTHER	452.8	1,385.9	1,102.1	581.0	614.5	511.4	441.9	3,250.9	623.1	607.9	624.4	664.2	2,519.6	7,156.4
R/W & BDG. BONDS	115.4	731.7	99.4	127.8	145.5	50.0	0.0	422.7	0.0	0.0	0.0	0.0	0.0	1,154.4
OTHER FINANCING	2.7	89.6	37.1	197.9	191.2	0.0	0.0	426.2	0.0	0.0	0.0	0.0	0.0	515.8

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

STATE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
PROGRAM AREAS	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	2,751.6	5,690.5	4,484.8	4,107.3	4,483.0	3,257.4	3,281.2	19,613.5	3,314.7	3,576.3	3,527.7	3,344.1	13,762.8	39,066.8
A. State Highway System (SHS)	890.0	2,424.2	2,092.4	1,760.1	2,359.0	1,347.2	1,305.3	8,864.0	1,220.7	1,418.2	1,183.3	1,051.7	4,873.9	16,162.1
B. Other Roads	316.3	741.7	212.9	221.1	224.2	217.4	323.4	1,198.9	295.2	301.8	308.5	315.3	1,220.8	3,161.4
C. Right of Way Land	104.7	545.5	134.5	92.6	65.1	46.8	46.7	385.7	66.8	69.0	71.2	73.4	280.5	1,211.6
D. Aviation	360.0	398.5	307.8	318.8	295.4	296.5	298.7	1,517.0	303.4	313.1	323.5	333.5	1,273.5	3,189.0
E. Transit	210.1	296.9	602.6	251.0	254.4	251.3	268.1	1,627.4	325.5	335.9	347.0	357.7	1,366.1	3,290.5
F. Rail	95.9	181.3	153.0	114.3	131.7	156.0	122.3	677.3	135.5	139.8	144.4	148.9	568.5	1,427.1
G. Intermodal Access	41.3	47.7	36.6	141.9	181.7	126.8	247.4	734.4	146.9	151.6	156.6	161.4	616.5	1,398.5
H. Seaports	139.4	177.0	106.7	113.2	111.3	111.3	111.3	553.9	110.8	114.3	118.1	121.8	465.0	1,195.9
I. Safety	14.1	33.4	4.0	3.0	6.5	3.9	4.4	21.9	4.4	4.5	4.7	4.8	18.4	73.6
J. Resurfacing	463.7	721.3	685.1	673.1	753.7	519.6	448.5	3,079.9	599.0	618.2	638.6	658.4	2,514.2	6,315.4
K. Bridge	115.9	123.0	149.2	418.2	100.0	180.7	105.1	953.1	106.6	110.0	231.9	117.1	565.6	1,641.6
II. PRODUCT SUPPORT	1,170.7	1,607.4	1,214.0	1,233.5	1,081.8	950.8	992.3	5,472.4	1,027.7	1,067.1	1,101.6	1,144.2	4,340.6	11,420.4
A. Preliminary Engineering	736.5	979.8	686.3	550.4	533.5	509.2	614.1	2,893.6	582.7	607.3	624.9	649.6	2,464.5	6,337.9
B. Construction Eng. Inspection	208.6	371.5	329.6	312.0	342.0	248.4	187.5	1,419.7	229.6	236.9	244.7	252.3	963.6	2,754.7
C. Right of Way Support	66.6	95.6	59.5	233.1	58.2	49.5	46.2	446.5	59.6	61.6	63.5	66.4	251.2	793.3
D. Environmental Mitigation	12.6	12.2	0.3	0.0	7.7	0.0	0.0	8.0	1.4	0.1	0.1	0.3	1.7	22.0
E. Material & Research	44.2	46.0	48.1	46.9	48.4	50.2	52.0	245.6	54.5	56.6	58.8	61.1	231.1	522.7
F. Planning & Environment	86.8	86.0	72.5	72.7	72.7	73.4	70.4	361.7	78.0	81.7	85.6	89.5	334.8	782.5
G. Public Transport. Ops.	15.5	16.3	17.7	18.4	19.2	20.0	22.0	97.4	22.0	22.9	23.9	24.9	93.7	207.4
III. OPER. & MAINTENANCE	1,067.7	1,067.3	1,100.4	1,194.8	1,229.4	1,311.8	1,390.4	6,226.7	1,299.1	1,338.6	1,392.1	1,442.2	5,472.0	12,765.9
A. Operations & Maintenance	837.5	799.2	841.6	915.8	974.9	1,075.9	1,130.0	4,938.2	1,037.3	1,068.0	1,112.4	1,153.4	4,371.2	10,108.6
B. Traffic Engineering & Ops.	230.2	268.0	258.8	279.0	254.4	235.9	260.3	1,288.5	261.8	270.5	279.7	288.8	1,100.8	2,657.2
C. Toll Operations	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
IV. ADMINISTRATION	151.6	163.8	187.8	233.9	214.2	193.3	193.5	1,022.8	224.6	232.8	241.4	250.3	949.1	2,135.7
A. Administration	79.8	88.2	95.8	99.4	102.9	106.6	110.3	515.0	114.2	118.3	122.5	126.9	481.9	1,085.1
B. Fixed Capital Outlay	12.8	16.0	25.7	65.5	39.6	12.2	5.6	148.7	29.7	30.7	31.7	32.7	124.8	289.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	5,141.6	8,529.0	6,986.9	6,769.5	7,008.3	5,713.3	5,857.4	32,335.3	5,866.1	6,214.8	6,262.8	6,180.8	24,524.5	65,388.9
V. OTHER	443.1	452.2	365.6	334.9	338.3	379.6	382.8	1,801.2	381.7	385.2	372.5	362.7	1,502.1	3,755.5
A. Local Govt. Reimbursement	8.3	22.6	4.5	11.8	0.0	11.1	0.0	27.4	5.5	5.7	5.8	6.0	23.0	73.0
B. Other	434.8	429.6	361.1	323.1	338.3	368.5	382.8	1,773.8	376.2	379.5	366.6	356.7	1,479.1	3,682.5
TOTAL BUDGET	5,584.7	8,981.2	7,352.5	7,104.3	7,346.6	6,092.8	6,240.2	34,136.5	6,247.8	6,600.0	6,635.3	6,543.5	26,026.6	69,144.4
HIGHLIGHTS:														
1. Construction	1,669.0	3,843.3	2,989.4	2,935.5	3,298.3	2,123.4	2,041.6	13,388.2	2,080.0	2,302.0	2,211.4	1,987.0	8,580.4	25,811.9
2. Modal Dev. (w/o TD Comm)	842.8	1,095.5	1,206.7	939.2	974.5	941.9	1,047.7	5,110.0	1,022.0	1,054.7	1,089.5	1,123.3	4,289.5	10,495.0
3. Product Support Consultant	862.0	1,294.5	917.1	922.3	752.6	627.4	658.9	3,878.4	675.4	697.0	720.0	742.3	2,834.7	8,007.6
a. Preliminary Engineering	630.9	896.4	572.3	421.7	398.2	370.6	466.6	2,229.4	434.6	448.5	463.3	477.6	1,824.0	4,949.8
b. Construction Eng. Inspection	208.6	371.5	329.6	312.0	342.0	248.4	187.5	1,419.7	229.6	236.9	244.7	252.3	963.6	2,754.7
c. Right of Way Support	22.5	26.6	15.2	188.6	12.4	8.3	4.8	229.4	11.2	11.6	12.0	12.3	47.1	303.1

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

TURNPIKE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
PROGRAM AREAS	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	903.8	2,344.0	2,433.3	1,379.0	587.3	1,184.7	1,527.8	7,112.2	464.7	1,148.3	1,518.1	869.8	4,000.9	13,457.0
A. State Highway System (SHS)	792.1	2,110.8	2,103.3	1,263.7	561.8	1,062.4	1,307.3	6,298.5	326.5	1,050.7	1,446.7	782.4	3,606.2	12,015.5
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	46.3	112.8	172.8	42.6	21.1	15.8	122.8	375.0	65.2	27.5	1.3	12.0	106.0	593.8
D. Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	49.2	60.0	79.0	70.1	1.7	103.9	95.0	349.6	70.1	70.1	70.1	70.0	280.3	689.9
K. Bridge	16.2	60.4	78.3	2.7	2.7	2.7	2.7	89.1	2.9	0.0	0.0	5.5	8.4	157.8
II. PRODUCT SUPPORT	234.4	493.0	562.9	359.8	246.4	352.1	286.8	1,808.1	193.4	278.3	213.5	168.8	854.0	3,155.2
A. Preliminary Engineering	131.8	295.1	336.6	190.5	174.8	234.0	148.1	1,084.0	123.0	114.5	100.3	85.2	423.0	1,802.1
B. Construction Eng. Inspection	96.6	180.0	207.4	159.3	67.1	107.5	129.1	670.4	62.5	160.4	109.5	80.2	412.6	1,263.0
C. Right of Way Support	3.5	9.4	8.7	5.4	1.9	1.6	3.1	20.7	5.1	1.6	1.6	1.3	9.5	39.6
D. Environmental Mitigation	2.1	7.2	8.8	3.2	1.2	7.4	4.8	25.4	1.1	0.1	0.2	0.3	1.7	34.3
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.5	1.4	1.4	1.5	1.5	1.6	1.6	7.6	1.7	1.8	1.8	1.9	7.2	16.2
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	274.3	508.9	463.5	464.6	452.4	476.0	449.2	2,305.6	391.0	216.0	201.8	170.6	979.4	3,793.9
A. Operations & Maintenance	68.7	93.1	80.3	83.1	85.6	97.7	83.0	429.6	83.4	82.8	97.3	76.9	340.4	863.1
B. Traffic Engineering & Ops.	23.8	39.8	40.9	40.1	44.3	45.8	45.5	216.6	45.7	43.8	43.1	32.3	165.0	421.4
C. Toll Operations	181.7	375.9	342.3	341.4	322.5	332.6	320.6	1,659.4	261.8	89.4	61.4	61.4	474.0	2,509.4
IV. ADMINISTRATION	19.8	19.6	27.2	28.4	29.4	30.4	31.5	146.9	32.3	33.6	34.9	36.3	137.2	303.6
A. Administration	19.6	19.6	26.5	27.6	28.7	29.9	31.1	143.8	32.3	33.6	34.9	36.3	137.2	300.6
B. Fixed Capital Outlay	0.2	0.0	0.7	0.8	0.7	0.6	0.4	3.1	0.0	0.0	0.0	0.0	0.0	3.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,432.3	3,365.5	3,486.9	2,231.8	1,315.5	2,043.3	2,295.3	11,372.8	1,081.4	1,676.2	1,968.3	1,245.6	5,971.4	20,709.7
V. OTHER	3.2	3.2	3.2	1.4	0.7	0.7	0.7	6.8	0.7	0.7	0.7	0.7	2.9	12.9
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	3.2	3.2	3.2	1.4	0.7	0.7	0.7	6.8	0.7	0.7	0.7	0.7	2.9	12.9
TOTAL BUDGET	1,435.5	3,368.8	3,490.1	2,233.1	1,316.2	2,044.0	2,296.0	11,379.5	1,082.1	1,676.9	1,969.0	1,246.4	5,974.4	20,722.7
HIGHLIGHTS:														
1. Construction	857.6	2,231.2	2,260.5	1,336.5	566.2	1,169.0	1,405.0	6,737.2	399.5	1,120.8	1,516.8	857.8	3,894.9	12,863.2
2. Modal Dev. (w/o TD Comm)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	223.8	474.7	543.2	346.6	237.8	337.2	273.2	1,738.0	181.7	269.8	204.5	159.5	815.5	3,028.2
a. Preliminary Engineering	126.6	290.7	332.2	186.0	170.1	229.2	143.1	1,060.6	117.7	109.0	94.7	79.3	400.7	1,752.0
b. Construction Eng. Inspection	96.6	180.0	207.4	159.3	67.1	107.5	129.1	670.4	62.5	160.4	109.5	80.2	412.6	1,263.0
c. Right of Way Support	0.6	4.0	3.6	1.4	0.6	0.5	0.9	7.0	1.4	0.4	0.4	0.0	2.2	13.2

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

ALL BUT TURNPIKE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	6,182.7	11,669.6	7,876.1	7,758.0	7,687.9	5,983.9	5,900.0	35,206.0	6,124.9	6,398.8	6,341.0	6,244.5	25,109.1	71,984.7
A. State Highway System (SHS)	2,579.8	4,997.8	3,083.2	3,428.1	3,306.1	2,114.8	1,846.3	13,778.6	2,102.6	2,307.5	1,934.7	1,912.1	8,256.9	27,033.3
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
C. Right of Way Land	381.2	1,393.6	489.4	225.5	159.0	226.1	86.2	1,186.2	146.4	146.8	264.5	231.4	789.1	3,368.9
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaports	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
J. Resurfacing	1,320.2	1,628.1	1,770.7	1,502.6	1,554.7	1,485.6	1,432.2	7,745.9	1,478.0	1,505.7	1,534.6	1,563.5	6,081.9	15,455.9
K. Bridge	184.3	776.2	304.2	789.8	839.0	391.9	565.2	2,890.1	408.5	416.2	538.8	432.5	1,796.0	5,462.3
II. PRODUCT SUPPORT	1,798.9	2,727.8	2,101.2	1,770.8	1,539.7	1,347.1	1,384.0	8,142.8	1,427.6	1,435.0	1,503.9	1,490.0	5,856.4	16,727.0
A. Preliminary Engineering	1,024.7	1,449.6	1,076.2	707.3	653.9	652.2	759.1	3,848.6	707.6	699.0	757.2	748.6	2,912.5	8,210.7
B. Construction Eng. Inspection	410.9	780.9	647.3	562.7	554.0	375.6	321.3	2,460.8	378.1	383.3	379.2	361.1	1,501.6	4,743.4
C. Right of Way Support	87.2	193.1	90.8	246.5	70.0	58.4	47.6	513.2	66.4	69.5	80.2	85.5	301.7	1,008.0
D. Environmental Mitigation	13.2	16.1	0.8	1.9	9.5	0.5	0.5	13.2	2.4	3.3	0.4	0.5	6.7	36.0
E. Material & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
F. Planning & Environment	197.2	212.7	202.0	175.2	172.8	178.4	170.8	899.2	183.6	187.3	191.2	195.2	757.4	1,869.3
G. Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6
III. OPER. & MAINTENANCE	1,277.4	1,432.1	1,461.8	1,552.9	1,544.6	1,627.4	1,692.5	7,879.3	1,555.8	1,593.6	1,643.2	1,697.2	6,489.8	15,801.2
A. Operations & Maintenance	878.5	939.1	925.0	972.8	1,029.8	1,130.8	1,175.2	5,233.6	1,079.3	1,111.8	1,150.3	1,188.7	4,530.0	10,702.8
B. Traffic Engineering & Ops.	280.2	357.3	413.0	454.4	387.3	367.1	393.0	2,014.8	349.9	352.7	361.9	375.4	1,440.0	3,812.0
C. Toll Operations	118.7	135.7	123.8	125.6	127.5	129.6	124.4	630.9	126.7	129.1	131.0	133.0	519.8	1,286.4
IV. ADMINISTRATION	157.0	170.2	193.7	239.6	220.1	199.3	199.7	1,052.4	231.0	239.5	248.3	257.4	976.2	2,198.8
A. Administration	85.2	94.6	101.7	105.1	108.8	112.6	116.5	544.7	120.6	124.9	129.4	134.0	508.9	1,148.2
B. Fixed Capital Outlay	12.8	16.0	25.7	65.5	39.6	12.2	5.6	148.7	29.7	30.7	31.7	32.7	124.8	289.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	9,416.0	15,999.7	11,632.8	11,321.3	10,992.3	9,157.8	9,176.3	52,280.5	9,339.3	9,666.8	9,736.5	9,689.0	38,431.5	106,711.7
V. OTHER	1,757.2	1,310.8	402.1	424.8	417.4	472.8	429.0	2,146.1	450.7	455.1	442.4	432.7	1,780.9	5,237.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Other	1,748.5	1,279.5	388.1	375.2	408.9	435.2	429.0	2,036.5	431.9	436.1	423.2	413.3	1,704.6	5,020.6
TOTAL BUDGET	11,173.3	17,310.5	12,034.9	11,746.1	11,409.7	9,630.5	9,605.2	54,426.5	9,790.0	10,121.9	10,178.9	10,121.7	40,212.4	111,949.4
HIGHLIGHTS:														
1. Construction	4,596.8	8,469.8	5,581.5	6,187.8	6,137.7	4,339.9	4,263.9	26,510.8	4,478.9	4,718.9	4,503.7	4,401.6	18,103.1	53,083.7
2. Modal Dev. (w/o TD Comm)	971.1	1,464.0	1,485.0	1,061.1	1,096.5	1,133.6	1,246.9	6,023.0	1,204.4	1,233.2	1,268.0	1,301.8	5,007.4	12,494.4
3. Product Support Consultant	1,348.2	2,148.0	1,615.4	1,327.2	1,086.6	894.6	937.2	5,861.0	943.8	934.9	986.3	956.4	3,821.4	11,830.4
a. Preliminary Engineering	910.9	1,327.0	949.6	575.7	517.0	509.8	611.0	3,163.0	553.6	538.8	590.7	575.4	2,258.5	6,748.5
b. Construction Eng. Inspection	410.9	780.9	647.3	562.7	554.0	375.6	321.3	2,460.8	378.1	383.3	379.2	361.1	1,501.6	4,743.4
c. Right of Way Support	26.4	40.1	18.6	188.9	15.6	9.2	4.9	237.1	12.2	12.7	16.4	19.9	61.3	338.5

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

STRATEGIC INTERMODAL SYSTEM (SIS) (excludes operating)	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
PROGRAM AREAS														
I. PRODUCT	4,707.6	9,002.9	6,349.0	5,348.5	4,403.3	3,495.0	3,399.8	22,995.7	2,258.7	2,987.5	2,994.0	2,376.3	10,616.5	42,615.1
A. State Highway System (SHS)	3,025.5	5,935.0	4,394.3	3,632.2	3,125.8	2,390.9	2,122.7	15,665.9	1,550.2	2,389.1	2,108.3	1,620.2	7,667.7	29,268.6
B. Other Roads	43.6	73.2	44.1	66.1	0.0	15.2	14.0	139.5	0.0	0.0	0.0	0.0	0.0	212.7
C. Right of Way Land	366.8	1,268.4	515.9	163.2	94.4	167.8	170.4	1,111.8	95.1	48.4	153.1	123.5	420.1	2,800.3
D. Aviation	241.1	292.0	228.6	206.4	172.8	167.0	163.9	938.7	0.0	0.0	0.0	0.0	0.0	1,230.7
E. Transit	68.7	88.0	47.7	5.1	5.5	3.4	6.1	67.8	0.0	0.0	0.0	0.0	0.0	155.8
F. Rail	30.2	88.3	43.7	40.7	15.9	88.6	63.7	252.7	0.0	0.0	0.0	0.0	0.0	341.0
G. Intermodal Access	16.8	34.0	18.6	118.7	155.7	100.1	220.3	613.4	262.1	192.5	249.9	274.1	978.6	1,626.0
H. Seaports	122.0	166.6	94.5	76.9	67.5	67.5	67.5	373.9	0.0	0.0	0.0	0.0	0.0	540.4
I. Safety	38.4	81.7	23.4	35.1	23.7	10.0	0.0	92.2	0.0	0.0	0.0	0.0	0.0	173.9
J. Resurfacing	660.5	700.2	789.8	650.5	647.5	469.9	344.0	2,901.8	327.1	335.6	344.1	353.1	1,359.9	4,961.9
K. Bridge	94.0	275.4	148.3	353.5	94.4	14.6	227.3	838.1	24.2	21.9	138.6	5.5	190.2	1,303.7
II. PRODUCT SUPPORT	742.3	1,423.3	1,222.7	848.9	546.7	525.6	451.5	3,595.3	295.5	370.8	303.6	272.3	1,242.2	6,260.8
A. Preliminary Engineering	405.4	722.4	634.3	249.0	250.5	296.5	225.1	1,655.5	146.9	115.4	141.7	126.0	530.0	2,907.8
B. Construction Eng. Inspection	285.6	577.2	544.5	407.5	271.4	213.2	218.3	1,654.9	142.3	249.3	150.5	132.1	674.2	2,906.3
C. Right of Way Support	30.7	96.5	29.9	186.9	15.1	6.2	3.3	241.4	5.2	3.1	11.2	13.7	33.1	371.0
D. Environmental Mitigation	10.3	18.0	9.1	3.5	9.2	7.4	4.8	33.9	1.1	3.1	0.2	0.6	4.9	56.8
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	10.2	9.3	4.8	2.0	0.5	2.3	0.0	9.6	0.0	0.0	0.0	0.0	0.0	18.8
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	364.2	494.1	565.3	557.1	517.0	545.9	519.3	2,704.5	447.8	268.8	214.6	181.0	1,112.2	4,310.8
A. Operations & Maintenance	127.0	150.2	147.3	160.1	162.6	165.5	145.1	780.5	65.8	63.2	77.1	49.0	255.1	1,185.8
B. Traffic Engineering & Ops.	103.2	121.2	185.4	147.7	120.6	136.4	146.7	736.7	146.1	140.6	100.5	95.0	482.3	1,340.3
C. Toll Operations	134.1	222.7	232.6	249.3	233.8	244.1	227.4	1,187.3	235.8	65.0	37.0	37.0	374.8	1,784.8
IV. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	5,814.1	10,920.3	8,136.9	6,754.5	5,467.0	4,566.5	4,370.5	29,295.5	3,002.0	3,627.1	3,512.2	2,829.6	12,970.9	53,186.7
V. OTHER	520.8	227.6	59.7	91.3	92.2	86.3	75.6	405.1	69.5	69.1	68.8	71.1	278.5	911.2
A. Local Govt. Reimbursement	0.0	20.0	7.0	9.8	0.0	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0	36.8
B. Other	520.8	207.6	52.7	81.5	92.2	86.3	75.6	388.3	69.5	69.1	68.8	71.1	278.5	874.3
TOTAL BUDGET	6,334.9	11,147.9	8,196.6	6,845.8	5,559.3	4,652.8	4,446.1	29,700.6	3,071.5	3,696.3	3,581.0	2,900.7	13,249.4	54,097.9