


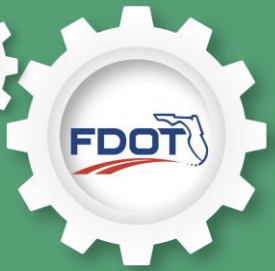
 October 28-29, 2025

 Orlando, FL




**TRANSPORTATION
SYMPOSIUM**

Understanding the Work Program

Dustin Castells
District 3 Work Program Administrator

Transportation Symposium
Website



SCAN ME

1

COURSE OVERVIEW






1 What is Work Program



2 Investment Priorities



3 Project Phases and Timelines



4 Funds and Budget



5 General Project Information



6 Project Funding Details



7 Current Year Activities



8 Reporting

TRANSPORTATION SYMPOSIUM

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WHAT IS THE WORK PROGRAM?

The Work Program is the five-year plan of transportation projects planned for each fiscal year as defined in FS 339.135.

- Developed by each district in partnership with communities, TPOs, local governments, state and federal agencies, modal partners and regional entities.
- Projects must be consistent with laws, policies, program objectives and priorities.

The Work Program is built for 5 years and adopted each July.

- The state fiscal year runs from July 1st – June 30th.

Once adopted, the first year becomes current year and a new 5th year is added during the new development cycle.



TRANSPORTATION SYMPOSIUM

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WORK PROGRAM DEVELOPMENT CYCLE - STATEWIDE



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WORK PROGRAM DEVELOPMENT CYCLE - DISTRICTS

1 | Planning & Prep (Jan-Jun)

- Program Planning Workshop
- 1st Year Estimate Updates
- Resurfacing Candidates Identified

2 | Implementation (July – Sept)

- Estimate Updates
- Program Targets/Allocations
- Review District Priorities
- TPO Priority Considerations

3 | Finalization (Oct-Dec)

- Balance Targets/Allocations
- Ensure All Programming Meets Policies/Statutes
- Work Program Public Hearing
- TPO Presentations

The Development Cycle alternates every year between a **SHORT** and **LONG** cycle.
SHORT CYCLE– Odd Calendar Years
LONG CYCLE– Even Calendar Years

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FUNDING SOURCES

State Taxes & Fees

Fuel Tax, Doc Stamps, Rental Car Surcharge, Vehicle License Fees



Federal Aid

Purposes and Programs Authorized by Congress



Other

Tolls, Bond Issuances, Local Taxes & Fees



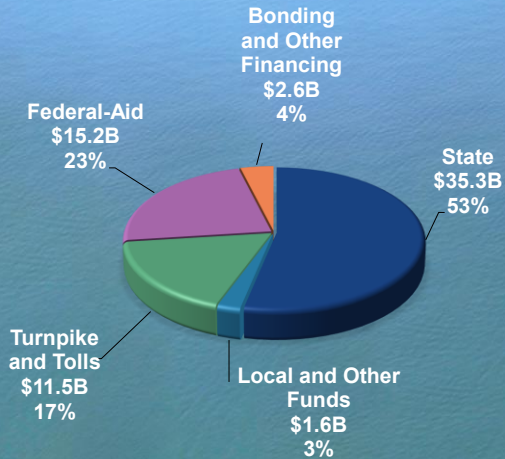
Work Program

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FY 26-30 WORK PROGRAM (STATEWIDE)

Total 5-Year Adopted Work Program \$66.1B



KEY STATISTICS

- 12,547 Lane Miles Improved
- 604 Lane Miles Added
- 136 Bridges Repaired
- 86 Bridges Replaced
- Over 6,000 projects
- Over 12,000 project phases

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PROJECT MANAGER Q&A

Q: What is the average economic benefit for every dollar invested in transportation?



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PROJECT MANAGER Q&A

A: Every dollar invested in transportation is expected to yield an average of \$4.26 in economic benefits



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ROLES

Central Office Provides the Financial Framework – Districts Implement & Deliver

Central Office (CO)

- Provides statewide policies, procedures, and strategic direction
- Oversees budget, funding allocation, program planning, and compliance
- Coordinates federal and state funding processes
- Develops and maintains financial and program management systems



Districts

- Implements CO directives within their District
- Manages district-level budget and project priorities
- Coordinates with local agencies and stakeholders
- Ensures compliance with state and federal guidelines

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CENTRAL OFFICE VS. DISTRICT PROGRAMS

CO / STATEWIDE PROGRAMS

Statewide Programs are managed by Central Office. Funds are allocated to Central Office then distributed to Districts based on Statewide project priorities.

EXAMPLES:

- Rest Areas & Weigh Stations
- Bridge Replacement
- SIS/FIHS - 10 Year Plan
- Interstate Resurfacing
- SUN Trail



DISTRICT PROGRAMS

District Programs are managed by the Districts and Turnpike Enterprise. Funds are allocated by statutory formula or population needs based.

EXAMPLES:

- Arterial Resurfacing
- Local Programs
- Bridge Repair/Rehabilitation
- Traffic Operations

TRANSPORTATION SYMPOSIUM

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INVESTMENT PRIORITIES

Specified in state law and supported in the Florida Transportation Plan



A | Safety (All Programs)
Department's #1 priority and applies to everything the department does



B | Preserve the Investments – Needs Based
Bridge, Resurfacing & Maintenance



C | Statutorily Required Funded Distributions
Approximately 27.5% of State revenues carved out for a specific purpose (\$1.4B annually).



D | Capacity
75% SIS and 25% Arterials



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INVESTMENT PRIORITIES – SAFETY

Safety is the top priority of FDOT.

FDOT seeks to design, construct, and maintain the safest possible transportation system.

The amount the Department spends or plans to spend cannot be clearly quantified as it is part of everything we do.



TRANSPORTATION SYMPOSIUM

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INVESTMENT PRIORITIES – PRESERVATION



BRIDGE REPLACEMENT

Statute requires that 90% of Department-maintained bridges meets standards.



RESURFACING

Statute requires that 80% of the pavement on the SHS meets standards.



MAINTENANCE

- Asset Maintenance (Mowing, Litter Removal, Rest Area Maintenance)
- Bridge Repair & Rehabilitation
- Highway Lighting

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INVESTMENT PRIORITIES – STATUTORILY REQUIRED



- Public Transportation
- Seaports
- Rail
- County Programs (SCRAP, SCOP, CIGP)
- Federal Urban Funds
- Strategic Intermodal Systems (SIS)

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INVESTMENT PRIORITIES – DISCRETIONARY / CAPACITY



Remaining funds are distributed after all preservation and statutory requirements as follows:

25%
Allocated to Districts
(% based on population)



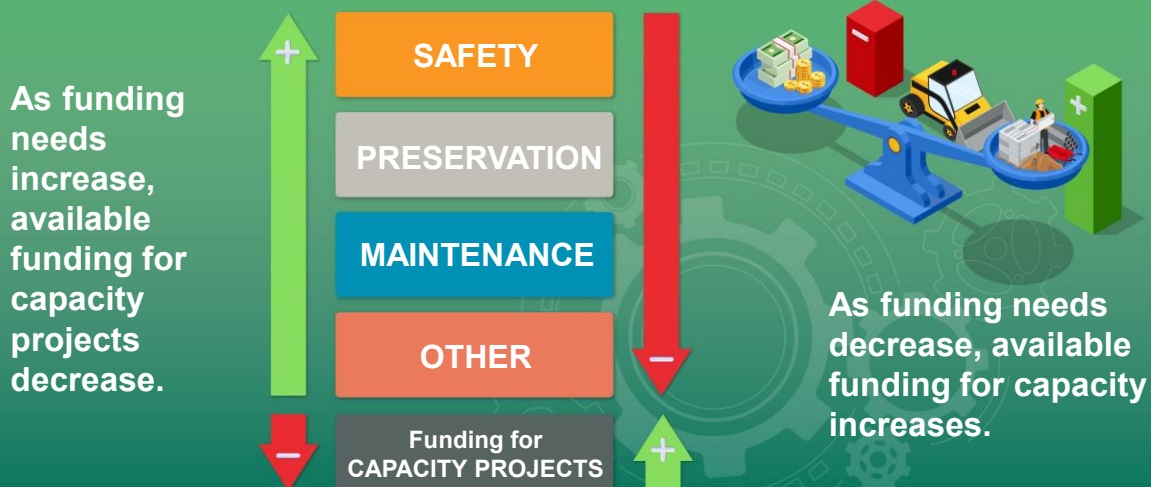
75%
Allocated to the SIS (statewide)



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INVESTMENT PRIORITIES & IMPACTS TO CAPACITY



TRANSPORTATION SYMPOSIUM

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FUNDING SOURCES ON PROJECTS

The type of funds used on a project is driven by several factors:

- **Transportation System**
- **Phase**
- **Program (SIS, Rest Areas, ITS, etc.)**
- **Statutory / Federal Requirements**
- **Population / Location**

Specific fund code uses can be found in the Work Program Instructions, Appendix D2 and D3 (232 Active Fund Codes)



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COMMON PHASES AND TIMELINES



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PROJECTED TIMELINE - CAPACITY



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ESTIMATE UPDATES

Current Year

- Ongoing: Construction estimates for CC 1, 7, 9 projects are updated at plans submittals & authorization for letting

Outer Years

April

Right of Way & Construction updates for first year of TWP

August

Right of Way & Construction updates for common 4 years TWP

Candidate

Dec/
Jan

Unfunded projects/phases are updated at least once a year by Estimates Office or as needed.

Note: In D3 we load candidates in FY99

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FUNDS AND BUDGET

All funded phases require both funds and budget to program.

Funds – Money to Spend

Budget – Authority to Spend

Note: Budget is primarily a factor for current fiscal year and prior year projects. Budget for the upcoming fiscal year is set during the tentative development cycle.



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PROJECT INFORMATION

Financial Project ID

Phases and Sequences

Financial Information

State vs. Federal Funds



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FINANCIAL MANAGEMENT (FM) & PROJECT SUITE (PSEE)

```

Item: 217838 Segment: 5 Item Managing District: 03 Box Item: N (y/N)
Geo District: 03 County: 46 BAY Project Mgr: ANNA HARLSON
Trans System: 03 INTRASTATE STATE HIGHWAY Contract Type: 1
Work Mix . . : 0213 ADD LANES & RECONSTRUCT Measure Type: E
Status . . : 014 ROW ACQUISITION BEG. As of: 01-31-2022
Box Code . . : EMRG: Related Items: Y Old Item Number:
Description : (Version: Displayed - AD ADOPTED Requested - G1)
SR 30A (US 98) PC BCH PKWY FROM E OF R JACKSON BLVD TO HATHAWAY BRIDGE
Work Length: 5.275 Project Length: 5.275 MI Type (1=xdesc, 2=misc)

Item Segment Comments
6 LN BACK BEACH RD PH 3 IN PC BEACH: FY22 ARPA PROJECT 2
ADDING SIDEWALK TO FILL IN GAPS: 7 ACRES OF MITIGATION 2
R/W EST 10/17/19; PD&E UNDER 217838-2; IN-HOUSE DESIGN 2
RESTRIP-ELIM MERGE CONDITION @ E END OF THOMAS DR FLYOVER 2
POSSIBLE POND LOC/AGREEMENTS AT HOMBRE 2
  
```

Project Info [217838-5] (Click to collapse)

Item Segment	(Click to collapse)		
District:	Version:	PSEE Project Manager:	WP Project Manager:
District 3	G1	Anna Harlson Adam Scurlock (Backup)	ANNA HARLSON

Item Segment Description: SR 30A (US 98) PC BCH PKWY FROM E OF R JACKSON BLVD TO HATHAWAY BRIDGE

Item Segment Comments: 6 LN BACK BEACH RD PH 3 IN PC BEACH: FY22 ARPA PROJECT ADDING SIDEWALK TO FILL IN GAPS; 7 ACRES OF MITIGATION R/W EST 10/17/19; PD&E UNDER 217838-2; IN-HOUSE DESIGN 05/15/17 LIMITS EXTENDED TO HATHAWAY BR DUE TO RESTRIPI TO ELIMINATE MERGE CONDITION @ EASTERN END OF THOMAS DR FLYOVER RESTRIPE-ELIM MERGE CONDITION @ E END OF THOMAS DR FLYOVER 52-02 PCB AUTHORIZE ARPA PHASE 4B & 43 PER ENVIRONMENTAL DOC COMPLETED 2/07/22; STIP AMENDMENT COMPLETED 10/2021 AMD#22-01 POSSIBLE POND LOC/AGREEMENTS AT HOMBRE 52-03; LF FOR UWHC MANHOLE/VALVE PCB 56-01; LF FOR UWHC FOR WATER/SEWER RELOCATION 62-02; LF FOR UWHC PCB CEI 56-02; UAO LIGHTING W/FPL

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FINANCIAL PROJECT ID

217838-5-52-01

The first 6 digits are the item number.

The next digit is the item segment

The next group of 2 digits are the phase group and phase type (phase)

The last 2 digits are the sequence numbers.

AKA:

- *FM Number*
- *FPID*
- *Project Number*
- *Item Segment Number*



TRANSPORTATION SYMPOSIUM

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COMMON PHASES

217838-5-52-01

Phase group and phase type go together to form a two-digit phase:

- 22 PD&E contract
- 32 Design contract
- 4X Right of Way
- 52 Construction contract
- 62 CEI contract
- 72 Maintenance contract

Phase Group

- A - ADMINISTRATION
- B - RESEARCH
- C - ENVIRONMENTAL
- D - EMERGENCY DEBRIS REMOVAL
- E - EMERGENCY SIGN REPR/REPL
- F - EMERGENCY SIGNAL REPR/REPL
- G - EMERGENCY ROAD REPAIR
- H - EMERGENCY BRIDGE REPAIR
- J - EMERGENCY CONTRACT MANAGEMENT
- K - EMERGENCY FACILITIES REPR/REPL
- L - EMERGENCY MAINT OF TRAFFIC
- M - SERVICE PATROL (DISCONTINUED)
- N - EMERGENCY EVACUATION
- 1 - PLANNING
- 2 - PD & E
- 3 - PRELIMINARY ENGINEERING
- 4 - RIGHT OF WAY
- 5 - CONSTRUCTION
- 6 - CONSTRUCTION SUPPORT
- 7 - MAINTENANCE
- 8 - OPERATIONS
- 9 - CAPITAL



Phase Type

- A - CONTRACT BONUS
- B - SERVICES
- C - PCR - PROJ COST REDISTRIBUTION
- D - REPAYMENT
- 1 - IN-HOUSE
- 2 - CONSULTANTS/CONTRACTORS
- 3 - PURCHASE
- 4 - GRANT
- 5 - RELOCATE
- 6 - UTILITY
- 7 - RAILROAD
- 8 - OTHER AGENCY
- 9 - INDIRECT SUPPORT

TRANSPORTATION SYMPOSIUM

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SEQUENCE NUMBERS

444057-1-62-01 or 02

Separate sequences are used to isolate different types of work or funding to accurately track costs

```

WP20  Display
Prd_Proj_mgr Phase_Sum Auth_Req Fin_proj_Loc proj_cost_Hist Item_Seg_def Phases

          FDOT - Work Program Administration      12-07-2023
          Phase Estimate Detail - ADOPTED          15:58:08
          MORE: +
Requested Version: AD
Item/Segment: 444057 1 Status: 040 BIDS RECEIVED   Old Item Nbr:
Desc: BAY COUNTY ITS FIBER DEPLOYMENT
Trans Sys: 03 INTRASTATE STATE HIGHWAY             Man Dist : 03      Box Item: N
Phase: 6 2 CONST SUP CONSULTANT                   Phase Mgr :
Begin Search at FP Seq: —                          Phase Total: 612,764
FP          PDC          Total          All Dstr Bud Apr Pay O
Seq FYR Fund Pgm Amount Amount Typ Typ/Area Dis Cat Seq V Status
01 2024 DITS 00 608,627 608,627 1 03 1 Y 4 AUTH
02 2024 DITS 40 4,137 4,137 1 03 1 Y 4 AUTH
    
```

CONSULTANTS/CONTRACTORS (62) 01 2024	\$ 608,627	\$ 608,627	\$ 0	\$ 608,627				
	\$ 608,627	\$ 608,627	\$ 0	\$ 608,627	DITS	State	00	
CONSULTANTS/CONTRACTORS (62) 02 2024	\$ 4,137	\$ 4,137	\$ 4,137	\$ 0				
	\$ 4,137	\$ 4,137	\$ 4,137	\$ 0	DITS	State	40	

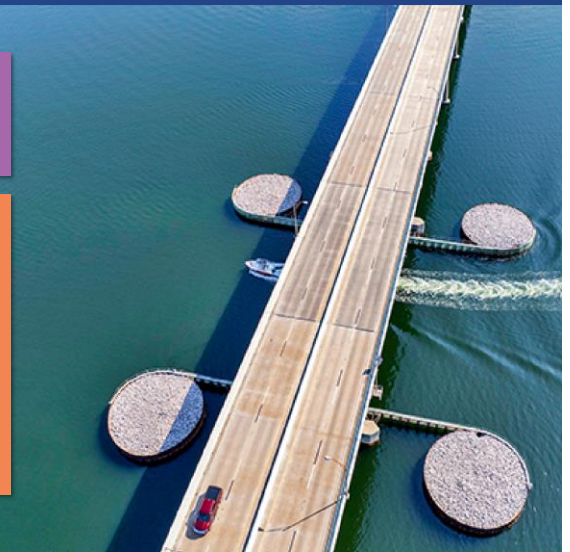
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PROGRAM NUMBERS

Tied to budget category and type of work:

- 02 Capacity
- 03 Bridge Replacement
- 04 Bridge Rehab
- 05 Resurfacing
- 06 Safety
- 07 Traffic Ops
- 40 Post Design



TRANSPORTATION SYMPOSIUM

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FUNDING INFORMATION

217838-5-52-01

So far, we have reviewed general project information

Next, we will review financial information, which is programmed under the full 11 digits

- Item
- Item Segment
- Phase
- Sequence

WP20 Display
Prd_Proj_mgr Phase_Sum Auth_Req Fin_proj_Loc proj_cost_Hist Item_Seg_def Phases

FDOT - Work Program Administration 12-05-2023
Phase Estimate Detail - TENTATIVE 16:24:09

Requested Version: G1 MORE: +
Item/Segment: 217838 5 Status: 014 ROW ACQUISITION BEG. Old Item Nbr:
Desc: SR 30A (US 98) PC BCH PKWY FROM E OF R JACKSON BLVD TO HATHAWAY BRIDGE
Trans Sys: 03 INTRASTATE STATE HIGHWAY Man Dist : 03 Box Item: N
Phase: 5 2 CONST CONTRACT Phase Mgr :
Begin Search at FP Seq: 01 Phase Total: 65,349,667
FP PDC

Seq	FYR	Fund	Pgm	Amount	Total	All	Dstr	Bud	Apr	Pay	0	Status
01	2026	FINC	MF	61,383,629	65,066,647	1	G	ARTB	03	1	Y	2 UNAUTH
02	2026	FINC	MF	120,000	127,200	1	G	ARTB	03	1	Y	2 UNAUTH
03	2026	LF	02	147,000	155,820	1			03	1	Y	2 UNAUTH

CONSTRUCCIÓN (5X)	\$ 68,200,629	\$ 71,899,667
CONSULTANTS/CONTRACTORS (52) 01	\$ 61,383,629	\$ 65,066,647
CONSULTANTS/CONTRACTORS (52) 02	\$ 120,000	\$ 127,200
CONSULTANTS/CONTRACTORS (52) 03	\$ 147,000	\$ 155,820

TRANSPORTATION SYMPOSIUM

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PSEE FINANCIAL INFORMATION

PSEE – Financial > Work Program Financials

Displays financial information pulled from multiple screens in FM

By default, funding is collapsed by phase/sequence

Project Info [217838-5] (Click to expand)

Financial (Click to collapse)

Work Program Financials (Click to collapse)

Ver	Phase	PDC	Programmed	Committed	Remaining
	PRELIMINARY ENGINEERING (3X)	\$ 2,357,019	\$ 2,357,019	\$ 2,356,630	\$ 389
AD	IN-HOUSE (31) 01	\$ 1,746,524	\$ 1,746,524	\$ 1,746,134	\$ 390
AD	CONSULTANTS/CONTRACTORS (32) 01	\$ 90,378	\$ 90,378	\$ 90,378	\$ 0
AD	CONSULTANTS/CONTRACTORS (32) 02	\$ 12,057	\$ 12,057	\$ 12,058	\$ -1
AD	PCR - PROJ COST REDISTRIBUTION (3C) 01	\$ 508,060	\$ 508,060	\$ 508,060	\$ 0
	RIGHT OF WAY (4X)	\$ 31,636,303	\$ 31,636,303	\$ 2,609,841	\$ 29,026,462
AD	IN-HOUSE (41) 01	\$ 110,359	\$ 110,359	\$ 45,649	\$ 64,710
AD	CONSULTANTS/CONTRACTORS (42) 01	\$ 367,404	\$ 367,404	\$ 367,305	\$ 99
AD	PURCHASE (43) 01	\$ 6,240,000	\$ 6,240,000	\$ 1,880,211	\$ 4,359,789
AD	PURCHASE (43) 02	\$ 28,022	\$ 28,022	\$ 129	\$ 27,893
AD	PURCHASE (43) 03	\$ 24,001,022	\$ 24,001,022	\$ 0	\$ 24,001,022
G1	RELOCATE (45) 01	\$ 189,999	\$ 189,999	\$ 672	\$ 189,327
AD	SERVICES (4B) 01	\$ 292,000	\$ 292,000	\$ 292,000	\$ 0
AD	SERVICES (4B) 02	\$ 212,949	\$ 212,949	\$ 2,553	\$ 210,396
AD	SERVICES (4B) 03	\$ 194,548	\$ 194,548	\$ 21,321	\$ 173,227
	CONSTRUCTION (5X)	\$ 68,200,629	\$ 71,899,667	\$ 0	\$ 71,899,667
G1	CONSULTANTS/CONTRACTORS (52) 01	\$ 61,383,629	\$ 65,066,647	\$ 0	\$ 65,066,647
G1	CONSULTANTS/CONTRACTORS (52) 02	\$ 120,000	\$ 127,200	\$ 0	\$ 127,200
G1	CONSULTANTS/CONTRACTORS (52) 03	\$ 147,000	\$ 155,820	\$ 0	\$ 155,820
G1	UTILITY (56) 01	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ 6,500,000
G1	UTILITY (56) 03	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
	CONSTRUCTION SUPPORT (6X)	\$ 10,453,874	\$ 11,081,058	\$ 796	\$ 11,080,262
G1	IN-HOUSE (61) 01	\$ 859,370	\$ 910,932	\$ 0	\$ 910,932

TRANSPORTATION SYMPOSIUM

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PSEE: FEDERAL VS. STATE FUNDS

Financial (Click to collapse)

Work Program Financials (Click to collapse)

Ver	Phase	PDC	Programmed	Committed	Remaining	Fund	Fund Source	PGM	Alloc Type	Status	Federal Aid #
AD	PD & E (2X)	\$ 1,487,193	\$ 1,487,193	\$ 1,416,645	\$ 70,548						
AD	IN-HOUSE (21) 01	\$ 99,999	\$ 99,999	\$ 29,450	\$ 70,549						
AD	CONSULTANTS/CONTRACTORS (22) 01	\$ 1,360,667	\$ 1,360,667	\$ 1,360,667	\$ 0						
	2021										
	2023	\$ 1,325,729	\$ 1,325,729	\$ 1,325,729	\$ 0	DDR	State	00	1 (REGULAR)	CLOSED	
		\$ 34,938	\$ 34,938	\$ 34,938	\$ 0	DDR	State	00	1 (REGULAR)	CLOSED	
AD	PCR - PROJ COST REDISTRIBUTION (2C) 01	\$ 26,527	\$ 26,527	\$ 26,527	\$ 0						
	PRELIMINARY ENGINEERING (3X)	\$ 1,880,450	\$ 1,880,450	\$ 1,877,695	\$ 2,755						
AD	IN-HOUSE (31) 01	\$ 5,214	\$ 5,214	\$ 2,459	\$ 2,755						
AD	CONSULTANTS/CONTRACTORS (32) 01	\$ 1,872,579	\$ 1,872,579	\$ 1,872,579	\$ 0						
	2023										
	2024	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0	SU	Federal	00	1 (REGULAR)	AUTH	D323-012-B
		\$ 272,579	\$ 272,579	\$ 272,579	\$ 0	SU	Federal	00	1 (REGULAR)	AUTH	D323-012-B

Determine if a phase is state or federally-funded under the “Fund Source” column

Review project funding after the development cycle closes for WP Public Hearings

CURRENT YEAR ACTIVITIES

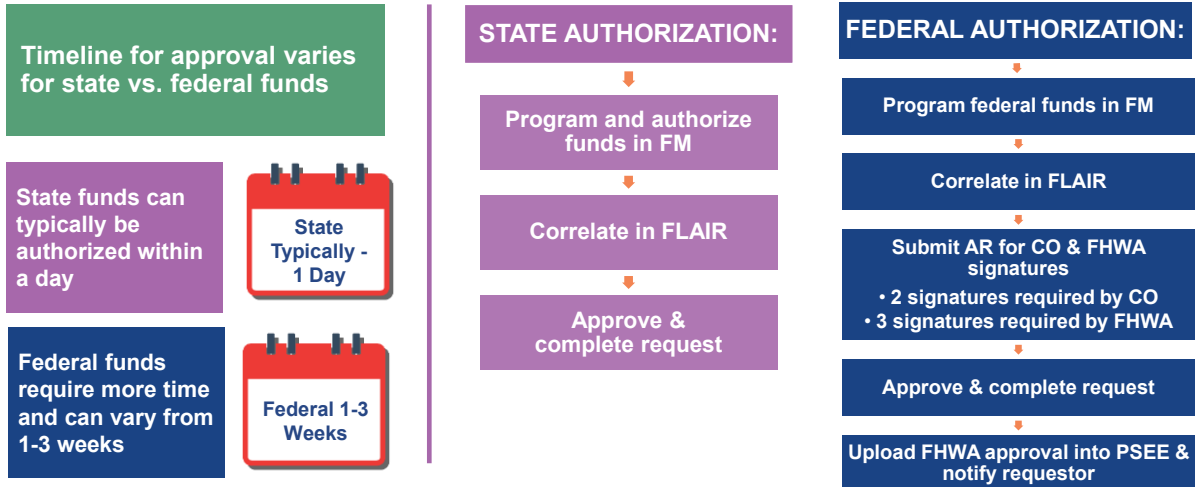
Authorization Timelines

EOG Amendments

Factors Impacting
Current Year

Work Program Checklist

STATE VS. FEDERAL AUTHORIZATION TIMELINES



TRANSPORTATION SYMPOSIUM

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FEDERAL FUNDING

Planning Consistency Required

State Transportation Improvement Plan (STIP)

- Aggregate listing of local Transportation Improvement Plans
- List of projects for four fiscal years

STIP

Changes to STIP

Amendments Required

- Add or delete a project from the current plan
- Project cost increases greater than 20% and \$2.0 million over original STIP project cost
- Major scope changes

TRANSPORTATION SYMPOSIUM

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EXECUTIVE OFFICE OF THE GOVERNOR (EOG) AMENDMENTS



- Some changes that affect the current year require an amendment which must be approved by the Governor's Office
- These changes typically take between 6-8 weeks
- **Process:**
 1. Work Program staff creates amendment package
 2. TIP/STIP information signed by Planning
 3. Signed by District Secretary
 4. Approved by Comptroller
 5. Reviewed by CO Director of OWPB
 6. Sent to EOG, Legislature, MPO and Local Government
 7. EOG approval after minimum 14 days

TRANSPORTATION SYMPOSIUM

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EOG AMENDMENT GUIDELINES

Changes requiring an EOG amendment include:

- Add a phase over \$644,000
- Advance/Defer ROW, Construction or Public Transportation phase over \$1,931,000
- Advance/Defer PD&E or Design over \$644,000
- Delete a phase over \$193,000

Exceptions:

- No amendment is required to advance a project/phase by one year into the current FY
- No amendment is required to defer a project/phase into the first quarter of the next FY

TRANSPORTATION SYMPOSIUM

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IMPACTS TO CURRENT YEAR

The Work Program changes constantly based upon:

- Estimate Updates
- Letting Results
- Contract Awards
- Supplemental Agreements
- Overruns
- TPO/Local Government Priorities
- Unforeseen Issues



TRANSPORTATION SYMPOSIUM

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PROJECT MANAGER Q&A

Q: What happens when I submit a request for additional funding to support a Supplemental Agreement?



TRANSPORTATION SYMPOSIUM

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WP CHECKLIST FOR CHANGES

When changes occur to current year, Work Program Staff must analyze the following:

- ✓ Do we have enough boxed (contingency) funds?
- ✓ Do we have the right "flavor" of funds? (State/Federal + Program-Specific)
 - *If not, can fund swaps be made?*
- ✓ Are the needed funds allocated to districts or Central Office? (Bridge Rehab vs. SUN Trail)
 - *If CO doesn't have funding, can the district cover?*
- ✓ Do we have enough of the appropriate type of budget?
- ✓ Do we have enough contingency set aside for other future needs (lettings, supplemental agreements, estimate updates, etc.)?
- ✓ Does this change require an EOG amendment?

TRANSPORTATION SYMPOSIUM

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WORK PROGRAM REPORTS & REFERENCE GUIDES



- **MADDOG Item Search**
- **MADDOG Program Search**
- **Item Segment Contracts**
- **IView**
- **Quick Reference**

TRANSPORTATION SYMPOSIUM

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SAFETY MESSAGE



This Halloween
let's let safety be our ghoul



TRANSPORTATION SYMPOSIUM

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Contact Us

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District 3 Work Program Administrator
Florida Department of Transportation



Phone: (850) 330-1270



Email: dustin.castells@dot.state.fl.us



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