

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2023/24

OWPB
7-Mar-2019
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20Tent04b
DISTRICT 1
WORK PROGRAM
FILE: 6-Mar-2019
(Excludes Emergency Repairs)

(MILLIONS OF \$)

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
I. PRODUCT	387.3	604.1	620.2	390.6	382.6	418.5	2,416.0
A. State Highway System (SHS)	155.3	350.5	354.9	93.6	135.6	157.0	1,091.6
B. Other Roads	46.1	39.2	35.4	34.0	37.8	26.8	173.2
C. Right of Way Land	35.2	82.6	26.2	19.5	33.7	33.4	195.4
D. Aviation	35.4	29.9	30.5	24.8	33.8	24.5	143.4
E. Transit	16.7	15.7	16.3	16.2	17.0	17.7	82.9
F. Rail	0.8	0.4	0.0	0.7	0.8	43.2	45.0
G. Intermodal Access	4.3	6.9	2.1	2.1	2.2	2.3	15.7
H. Seaports	5.4	2.3	0.0	0.0	0.0	0.0	2.3
I. Safety	18.7	19.2	21.7	15.7	10.3	5.5	72.4
J. Resurfacing	60.0	39.8	105.9	176.3	102.0	102.7	526.7
K. Bridge	9.5	17.7	27.3	7.5	9.5	5.5	67.5
II. PRODUCT SUPPORT	234.5	192.1	131.8	108.3	118.0	89.9	640.1
A. Preliminary Engineering	161.7	119.9	55.8	43.5	63.0	48.6	330.8
B. Construction Eng. Inspection	39.8	56.1	60.5	48.8	35.3	28.4	229.0
C. Right of Way Support	10.3	5.7	5.8	6.5	10.0	7.0	35.1
D. Environmental Mitigation	1.0	0.0	0.5	0.0	0.0	0.0	0.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	21.7	10.4	9.2	9.5	9.7	5.9	44.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	70.7	76.1	78.1	82.0	80.7	82.8	399.7
A. Operations & Maintenance	60.3	61.8	63.9	66.0	68.1	68.7	328.6
B. Traffic Engineering & Opers.	10.5	14.2	14.1	16.0	12.6	14.2	71.1
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.1	3.4	0.9	0.9	0.9	0.9	7.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.1	3.4	0.9	0.9	0.9	0.9	7.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>692.7</u>	<u>875.7</u>	<u>831.0</u>	<u>581.7</u>	<u>582.2</u>	<u>592.1</u>	<u>3,462.7</u>
V. OTHER	0.0	0.0	0.5	0.6	10.4	18.2	29.7
A. Local Govt. Reimbursement	0.0	0.0	0.5	0.0	0.0	1.9	2.4
B. Other	0.0	0.0	0.0	0.6	10.4	16.4	27.4
TOTAL BUDGET	<u>692.7</u>	<u>875.7</u>	<u>831.5</u>	<u>582.3</u>	<u>592.6</u>	<u>610.3</u>	<u>3,492.5</u>
1. Construction	263.4	445.7	525.8	307.6	275.3	277.2	1,831.7
2. FLP (w/o TD Commission)	62.6	55.2	48.9	43.8	53.8	87.6	289.3
3. Product Support Consultant	204.5	179.8	119.6	95.3	101.4	79.1	575.2
a. Preliminary Engineering	161.7	119.9	55.8	43.5	63.0	48.6	330.8
b. Construction Eng. Inspection	39.8	56.1	60.5	48.8	35.3	28.4	229.0
c. Right of Way Support	3.0	3.8	3.4	3.0	3.1	2.1	15.4

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
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(MILLIONS OF \$)

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DISTRICT 1
WORK PROGRAM
FILE: 6-Mar-2019

(Excludes Emergency Repairs)

PROGRAM AREAS

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
I. PRODUCT	387.3	604.1	620.2	390.6	382.6	418.5	2,416.0
A. State Highway System (SHS)	155.3	350.5	354.9	93.6	135.6	157.0	1,091.6
1. Interstate Construction	20.6	131.3	219.9	28.5	10.0	93.1	482.9
2. Turnpike	0.0	0.1	0.0	0.0	0.0	0.0	0.1
3. Other State Highway System	131.2	217.2	131.6	60.9	124.5	63.9	598.1
4. SHS Traffic Operations	3.5	1.8	3.3	4.2	1.1	0.0	10.5
B. Other Roads	46.1	39.2	35.4	34.0	37.8	26.8	173.2
1. Other Traffic Operations	2.0	0.1	0.4	0.0	0.0	0.0	0.5
2. Construction	18.4	18.5	15.7	14.4	17.9	6.6	73.0
3. County Trans. Programs	25.7	20.6	19.3	19.6	19.9	20.2	99.6
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	35.2	82.6	26.2	19.5	33.7	33.4	195.4
1. State Highway System	33.5	77.3	26.2	17.5	23.4	21.6	166.0
2. Other Roads	0.6	0.0	0.0	2.0	10.3	11.8	24.1
3. SHS Advance Corridor	1.1	5.3	0.0	0.0	0.0	0.0	5.3
4. Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	35.4	29.9	30.5	24.8	33.8	24.5	143.4
1. Airport Improvement	28.8	27.4	27.9	21.8	31.9	22.0	131.0
2. Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Planning	0.0	0.0	0.0	0.6	0.0	0.0	0.6
4. Discretionary Capacity	6.6	2.5	2.6	2.4	1.9	2.4	11.9
E. Transit	16.7	15.7	16.3	16.2	17.0	17.7	82.9
1. Transit Systems	8.3	7.4	7.6	7.1	7.4	7.7	37.3
2. Trans. Disad.-Department	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Trans. Disad.-Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Other	1.0	0.7	0.7	0.7	0.7	0.8	3.6
5. Block Grants	7.4	7.6	8.0	8.4	8.8	9.3	42.1
6. New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.8	0.4	0.0	0.7	0.8	43.2	45.0
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	0.0	0.0	0.0	0.7	0.8	43.2	44.6
3. Rail/Highway Crossings	0.8	0.4	0.0	0.0	0.0	0.0	0.4
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	4.3	6.9	2.1	2.1	2.2	2.3	15.7
H. Seaport Development	5.4	2.3	0.0	0.0	0.0	0.0	2.3

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PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
III. OPER. & MAINTENANCE	70.7	76.1	78.1	82.0	80.7	82.8	399.7
A. Operations & Maintenance	60.3	61.8	63.9	66.0	68.1	68.7	328.6
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	57.6	59.2	61.2	63.2	65.4	66.3	315.4
3.Consultants/Contracts	2.7	2.7	2.7	2.8	2.6	2.4	13.2
B. Traffic Engineering & Opers.	10.5	14.2	14.1	16.0	12.6	14.2	71.1
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	10.5	14.2	14.1	16.0	12.6	14.2	71.1
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Consultants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.1	3.4	0.9	0.9	0.9	0.9	7.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Contractual Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.1	3.4	0.9	0.9	0.9	0.9	7.0
1.Construction	0.0	3.2	0.9	0.9	0.9	0.9	6.8
2.Design Consultants	0.1	0.2	0.0	0.0	0.0	0.0	0.2
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>692.7</u>	<u>875.7</u>	<u>831.0</u>	<u>581.7</u>	<u>582.2</u>	<u>592.1</u>	<u>3,462.7</u>
V. OTHER	0.0	0.0	0.5	0.6	10.4	18.2	29.7
A. Local Govt. Reimbursement	0.0	0.0	0.5	0.0	0.0	1.9	2.4
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	0.0	0.0	0.0	0.6	10.4	16.4	27.4
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>692.7</u>	<u>875.7</u>	<u>831.5</u>	<u>582.3</u>	<u>592.6</u>	<u>610.3</u>	<u>3,492.5</u>

(Excludes Emergency Repairs)

STATE PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	206.8	222.5	230.3	207.5	260.9	337.7	1,258.9
A. State Highway System (SHS)	48.0	82.3	94.1	64.8	85.2	132.3	458.7
B. Other Roads	33.9	23.9	24.0	19.6	27.4	21.5	116.3
C. Right of Way Land	22.4	22.9	12.0	1.1	8.1	18.9	63.0
D. Aviation	35.4	29.9	30.5	24.8	33.8	24.5	143.4
E. Transit	13.0	12.2	12.7	12.5	13.0	13.6	64.0
F. Rail	0.0	0.0	0.0	0.7	0.8	43.2	44.6
G. Intermodal Access	4.3	6.9	2.1	2.1	2.2	2.3	15.7
H. Seaports	5.4	1.8	0.0	0.0	0.0	0.0	1.8
I. Safety	5.9	6.9	6.8	6.1	5.0	5.1	29.9
J. Resurfacing	29.0	24.3	42.8	70.4	80.3	71.0	288.7
K. Bridge	9.4	11.3	5.3	5.5	5.1	5.5	32.7
II. PRODUCT SUPPORT	158.8	119.9	72.2	75.1	93.7	76.2	437.2
A. Preliminary Engineering	105.1	73.8	40.1	31.6	49.5	38.8	233.9
B. Construction Eng. Inspection	30.2	36.3	22.7	34.4	30.4	26.4	150.2
C. Right of Way Support	6.0	4.8	4.0	3.8	8.2	5.5	26.4
D. Environmental Mitigation	0.9	0.0	0.5	0.0	0.0	0.0	0.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	16.5	5.0	4.9	5.3	5.5	5.5	26.2
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	64.8	70.0	72.0	76.6	78.2	80.2	377.0
A. Operations & Maintenance	54.6	56.1	58.2	61.0	65.6	66.2	307.1
B. Traffic Engineering & Oper.	10.2	13.9	13.8	15.6	12.6	13.9	69.9
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.1	3.4	0.9	0.9	0.9	0.9	7.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.1	3.4	0.9	0.9	0.9	0.9	7.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>430.4</u>	<u>415.9</u>	<u>375.4</u>	<u>360.1</u>	<u>433.6</u>	<u>495.1</u>	<u>2,080.1</u>
V. OTHER	0.0	0.0	0.5	0.6	10.4	18.2	29.7
A. Local Govt. Reimbursement	0.0	0.0	0.5	0.0	0.0	1.9	2.4
B. Other	0.0	0.0	0.0	0.6	10.4	16.4	27.4
TOTAL BUDGET	<u>430.4</u>	<u>415.9</u>	<u>375.9</u>	<u>360.7</u>	<u>444.0</u>	<u>513.3</u>	<u>2,109.8</u>
1. Construction	100.5	128.3	153.7	146.7	183.1	215.1	826.9
2. FLP (w/o TD Commission)	58.1	50.9	45.3	40.1	49.8	83.5	269.5
3. Product Support Consultant	138.4	113.9	66.2	69.0	83.1	67.3	399.5
a. Preliminary Engineering	105.1	73.8	40.1	31.6	49.5	38.8	233.9
b. Construction Eng. Inspection	30.2	36.3	22.7	34.4	30.4	26.4	150.2
c. Right of Way Support	3.0	3.8	3.4	3.0	3.1	2.1	15.4

PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	387.3	604.1	620.2	390.6	382.6	418.5	2,416.0
A. State Highway System (SHS)	155.3	350.5	354.9	93.6	135.6	157.0	1,091.6
B. Other Roads	46.1	39.2	35.4	34.0	37.8	26.8	173.2
C. Right of Way Land	35.2	82.6	26.2	19.5	33.7	33.4	195.4
D. Aviation	35.4	29.9	30.5	24.8	33.8	24.5	143.4
E. Transit	16.7	15.7	16.3	16.2	17.0	17.7	82.9
F. Rail	0.8	0.4	0.0	0.7	0.8	43.2	45.0
G. Intermodal Access	4.3	6.9	2.1	2.1	2.2	2.3	15.7
H. Seaports	5.4	2.3	0.0	0.0	0.0	0.0	2.3
I. Safety	18.7	19.2	21.7	15.7	10.3	5.5	72.4
J. Resurfacing	60.0	39.8	105.9	176.3	102.0	102.7	526.7
K. Bridge	9.5	17.7	27.3	7.5	9.5	5.5	67.5
II. PRODUCT SUPPORT	234.5	192.1	131.8	108.3	118.0	89.9	640.1
A. Preliminary Engineering	161.7	119.9	55.8	43.5	63.0	48.6	330.8
B. Construction Eng. Inspection	39.8	56.1	60.5	48.8	35.3	28.4	229.0
C. Right of Way Support	10.3	5.7	5.8	6.5	10.0	7.0	35.1
D. Environmental Mitigation	1.0	0.0	0.5	0.0	0.0	0.0	0.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	21.7	10.4	9.2	9.5	9.7	5.9	44.6
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	70.7	76.1	78.1	82.0	80.7	82.8	399.7
A. Operations & Maintenance	60.3	61.8	63.9	66.0	68.1	68.7	328.6
B. Traffic Engineering & Oper.	10.5	14.2	14.1	16.0	12.6	14.2	71.1
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.1	3.4	0.9	0.9	0.9	0.9	7.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.1	3.4	0.9	0.9	0.9	0.9	7.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>692.7</u>	<u>875.7</u>	<u>831.0</u>	<u>581.7</u>	<u>582.2</u>	<u>592.1</u>	<u>3,462.7</u>
V. OTHER	0.0	0.0	0.5	0.6	10.4	18.2	29.7
A. Local Govt. Reimbursement	0.0	0.0	0.5	0.0	0.0	1.9	2.4
B. Other	0.0	0.0	0.0	0.6	10.4	16.4	27.4
TOTAL BUDGET	<u>692.7</u>	<u>875.7</u>	<u>831.5</u>	<u>582.3</u>	<u>592.6</u>	<u>610.3</u>	<u>3,492.5</u>
1. Construction	263.4	445.7	525.8	307.6	275.3	277.2	1,831.7
2. FLP (w/o TD Commission)	62.6	55.2	48.9	43.8	53.8	87.6	289.3
3. Product Support Consultant	204.5	179.8	119.6	95.3	101.4	79.1	575.2
a. Preliminary Engineering	161.7	119.9	55.8	43.5	63.0	48.6	330.8
b. Construction Eng. Inspection	39.8	56.1	60.5	48.8	35.3	28.4	229.0
c. Right of Way Support	3.0	3.8	3.4	3.0	3.1	2.1	15.4

(Excludes Emergency Repairs)

STRATEGIC INTERMODAL SYSTEM PROGRAM AREAS	PLAN	First Five Years					TOTAL
	18/19	19/20	20/21	21/22	22/23	23/24	
I. PRODUCT	134.8	330.1	380.8	212.0	148.8	172.6	1,244.3
A. State Highway System (SHS)	58.7	229.9	240.2	49.4	103.5	102.5	725.5
B. Other Roads	0.2	0.0	3.3	0.0	0.0	0.0	3.3
C. Right of Way Land	22.2	59.5	22.8	16.4	15.3	1.6	115.6
D. Aviation	14.2	16.0	22.7	19.8	23.6	0.0	82.1
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.0	0.0	0.0	0.7	0.8	43.2	44.6
G. Intermodal Access	0.0	0.0	0.0	0.0	0.0	2.3	2.3
H. Seaports	5.4	2.3	0.0	0.0	0.0	0.0	2.3
I. Safety	1.4	2.6	0.9	2.3	0.0	0.0	5.8
J. Resurfacing	32.1	9.7	68.7	123.5	5.2	20.7	227.8
K. Bridge	0.5	10.1	22.1	0.0	0.4	2.3	35.0
II. PRODUCT SUPPORT	83.4	47.8	48.3	31.0	22.9	22.6	172.6
A. Preliminary Engineering	61.1	24.5	13.0	10.8	11.4	9.0	68.7
B. Construction Eng. Inspection	8.0	22.7	33.2	19.1	11.1	13.2	99.4
C. Right of Way Support	4.2	0.6	1.7	1.0	0.5	0.3	4.1
D. Environmental Mitigation	1.0	0.0	0.5	0.0	0.0	0.0	0.5
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	5.3	8.2	8.3	9.6	6.0	4.9	37.1
A. Operations & Maintenance	4.4	5.4	5.7	5.6	5.3	2.5	24.5
B. Traffic Engineering & Oper.	0.9	2.8	2.7	4.1	0.7	2.4	12.6
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>223.5</u>	<u>386.1</u>	<u>437.4</u>	<u>252.6</u>	<u>177.7</u>	<u>200.1</u>	<u>1,454.0</u>
V. OTHER	0.0	0.0	0.0	0.6	10.4	16.4	27.4
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	0.0	0.0	0.6	10.4	16.4	27.4
TOTAL BUDGET	<u>223.5</u>	<u>386.1</u>	<u>437.4</u>	<u>253.2</u>	<u>188.2</u>	<u>216.4</u>	<u>1,481.3</u>