

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2023/24
(MILLIONS OF \$)

OWPB
7-Mar-2019
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CENTRAL OFFICE
WORK PROGRAM
FILE: 6-Mar-2019
(Excludes Emergency Repairs)

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
I. PRODUCT	1,091.6	1,094.4	1,123.2	908.9	1,208.3	1,165.9	5,500.7
A. State Highway System (SHS)	173.7	196.9	486.9	390.2	347.1	332.1	1,753.3
1. Interstate Construction	148.1	162.6	462.6	375.6	337.2	312.4	1,650.5
2. Turnpike	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Other State Highway System	14.5	22.9	11.9	2.1	3.5	13.2	53.6
4. SHS Traffic Operations	11.1	11.4	12.4	12.5	6.4	6.4	49.2
B. Other Roads	29.0	7.7	14.1	11.2	9.3	17.9	60.2
1. Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Construction	3.4	7.4	5.1	2.2	0.3	8.9	23.9
3. County Trans. Programs	0.6	0.3	9.0	9.0	9.0	9.0	36.3
4. Economic Development	25.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	46.6	45.2	47.0	0.0	36.5	4.7	133.4
1. State Highway System	46.5	45.2	47.0	0.0	36.5	4.7	133.4
2. Other Roads	0.1	0.0	0.0	0.0	0.0	0.0	0.0
3. SHS Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	32.0	12.0	9.0	8.0	14.5	12.1	55.7
1. Airport Improvement	20.7	2.0	0.0	0.0	4.0	4.5	10.5
2. Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Planning	11.3	10.0	9.0	8.0	10.5	7.6	45.2
4. Discretionary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	349.1	389.1	255.2	220.4	227.5	201.4	1,293.5
1. Transit Systems	161.2	122.2	108.0	56.9	57.0	29.5	373.6
2. Trans. Disad.-Department	44.4	24.6	24.4	25.2	25.9	26.7	126.8
3. Trans. Disad.-Commission	64.0	55.9	52.8	52.8	52.8	52.8	267.2
4. Other	11.0	12.8	11.0	24.1	27.9	26.0	101.9
5. Block Grants	14.5	15.2	16.0	16.8	17.6	18.5	84.0
6. New Starts Transit	54.0	158.5	43.0	44.6	46.2	47.7	340.0
F. Rail	305.0	185.4	112.3	118.9	118.7	97.2	632.5
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	302.6	179.7	101.6	108.7	108.4	87.0	585.3
3. Rail/Highway Crossings	1.5	4.9	9.9	9.4	9.4	9.4	43.1
4. Rail Capital Imp./Rehab.	0.8	0.8	0.8	0.8	0.8	0.8	4.1
G. Intermodal Access	16.3	22.0	22.9	26.7	42.7	43.6	157.9
H. Seaport Development	66.9	94.6	81.8	61.3	69.3	61.3	368.4

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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	111.8	60.0	50.7	56.7	49.7	64.7	281.9
A. Operations & Maintenance	86.6	46.4	44.4	45.8	47.3	48.9	232.8
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	79.3	39.5	44.4	45.8	47.3	48.9	225.8
3.Consultants/Contracts	7.3	6.9	0.0	0.0	0.0	0.0	6.9
B. Traffic Engineering & Opers.	25.2	13.6	6.3	10.9	2.4	15.9	49.2
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	25.2	13.6	6.3	10.9	2.4	15.9	49.2
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Ops. Contracts/Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Consultants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	1.2	2.3	14.4	14.4	14.4	14.4	60.0
A. Administration	1.0	0.5	0.5	0.5	0.5	0.5	2.5
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Contractual Services	1.0	0.5	0.5	0.5	0.5	0.5	2.5
B. Fixed Capital Outlay	0.2	1.8	13.9	13.9	13.9	13.9	57.5
1.Construction	0.2	1.8	13.9	13.9	13.9	13.9	57.5
2.Design Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,364.0</u>	<u>1,357.2</u>	<u>1,253.0</u>	<u>1,058.2</u>	<u>1,351.7</u>	<u>1,340.5</u>	<u>6,360.5</u>
V. OTHER	186.1	221.6	301.7	398.1	425.2	425.9	1,772.6
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	189.1	225.6	301.7	398.1	425.2	425.9	1,776.6
D. Offset-Administered Funds	-3.0	-4.0	0.0	0.0	0.0	0.0	-4.0
TOTAL BUDGET	<u>1,550.1</u>	<u>1,578.8</u>	<u>1,554.7</u>	<u>1,456.4</u>	<u>1,776.9</u>	<u>1,766.4</u>	<u>8,133.1</u>

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
CONSTRUCTION FUND.	208.2	306.8	555.7	434.6	660.2	706.6	2,663.9
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	81.4	93.5	237.1	121.2	352.8	313.2	1,117.7
O.F.A	23.8	45.2	33.6	13.8	58.6	110.7	261.8
100% FED	25.9	24.8	50.4	51.7	50.0	50.0	226.9
STATE	44.1	56.2	113.0	147.9	98.8	132.8	548.7
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	29.1	68.6	121.3	100.0	100.0	100.0	489.8
R/W & BDG. BONDS	0.9	18.5	0.0	0.0	0.0	0.0	18.5
OTHER FINANCING	3.0	0.2	0.4	0.0	0.0	0.0	0.6
RIGHT OF WAY LAND	46.6	45.2	47.0	0.0	36.5	4.7	133.4
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	46.1	18.7	0.0	0.0	0.0	0.0	18.7
O.F.A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	0.1	0.5	0.0	0.0	0.0	0.0	0.5
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	0.1	25.0	46.9	0.0	0.0	0.0	71.9
R/W & BDG. BONDS	0.3	1.0	0.2	0.0	36.5	4.7	42.7
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLP FUNDING	769.2	703.1	481.3	435.3	472.6	415.6	2,508.0
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	4.0	4.0	4.0	4.0	4.0	4.0	20.0
O.F.A	1.5	4.9	9.9	9.4	9.4	9.4	43.1
100% FED	100.6	50.3	46.3	37.4	38.3	38.9	211.3
STATE	516.0	481.4	345.7	324.5	360.9	303.3	1,815.8
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	147.1	162.5	75.3	60.0	60.0	60.0	417.8
R/W & BDG. BONDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IN-HOUSE FUNDING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O.F.A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100% FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
STATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	1,364.0	1,357.2	1,253.0	1,058.2	1,351.7	1,340.5	6,360.5
I,IM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NHS	179.8	189.8	241.1	130.7	362.5	323.2	1,247.2
O.F.A	82.3	113.8	64.7	46.6	91.7	148.1	465.0
100% FED	156.5	112.1	126.0	118.8	117.8	140.5	615.2
STATE	754.9	645.8	576.9	601.9	583.0	564.0	2,971.7
TURNPIKE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOLL,LOCAL,OTHER	186.2	276.1	243.6	160.2	160.2	160.0	1,000.0
R/W & BDG. BONDS	1.2	19.5	0.2	0.0	36.5	4.7	60.8
OTHER FINANCING	3.0	0.2	0.4	0.0	0.0	0.0	0.6

(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	499.2	440.9	588.6	412.5	700.9	588.9	2,731.8
A. State Highway System (SHS)	125.5	139.1	411.6	323.3	285.9	262.2	1,422.1
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	46.0	44.7	0.2	0.0	36.5	4.7	86.0
D. Aviation	0.2	1.7	0.0	0.0	4.0	4.5	10.2
E. Transit	153.7	91.7	78.1	22.8	22.5	0.0	215.1
F. Rail	135.7	62.6	30.3	14.7	30.3	7.4	145.3
G. Intermodal Access	5.2	17.0	22.9	26.7	42.7	43.6	152.9
H. Seaports	25.0	79.2	45.5	25.0	33.0	25.0	207.6
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	8.0	5.0	0.0	0.0	245.9	241.6	492.5
K. Bridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	59.2	82.7	7.8	7.0	9.5	2.5	109.5
A. Preliminary Engineering	37.5	57.2	7.3	6.5	6.8	2.0	79.8
B. Construction Eng. Inspection	21.0	23.9	0.0	0.0	2.3	0.0	26.2
C. Right of Way Support	0.1	1.0	0.0	0.0	0.0	0.0	1.0
D. Environmental Mitigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.5	0.5	0.5	0.5	0.5	0.5	2.5
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	22.6	24.8	21.4	27.3	20.0	34.8	128.2
A. Operations & Maintenance	13.4	13.7	15.1	16.4	17.5	18.9	81.6
B. Traffic Engineering & Oper.	9.2	11.1	6.3	10.9	2.4	15.9	46.7
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	580.9	548.3	617.8	446.9	730.4	626.2	2,969.6
V. OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	580.9	548.3	617.8	446.9	730.4	626.2	2,969.6