

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
I. PRODUCT	5,755.4	7,408.1	6,816.6	5,882.6	6,349.3	6,243.5	5,996.2	31,288.2	6,686.1	5,864.3	5,871.0	5,357.1	23,778.5	62,474.9
A. State Highway System (SHS)	3,075.0	3,472.3	2,310.9	2,433.2	3,215.3	3,330.5	2,883.9	14,173.8	3,673.7	2,810.3	2,735.6	2,190.3	11,409.9	29,056.0
B. Other Roads	336.0	514.6	453.6	282.1	262.3	287.5	305.0	1,590.5	326.1	325.3	330.7	336.5	1,318.7	3,423.9
C. Right of Way Land	358.4	963.9	686.9	706.1	391.5	329.9	271.4	2,385.8	259.9	248.6	253.3	232.9	994.6	4,344.3
D. Aviation	224.3	371.2	266.5	294.0	265.7	308.1	295.0	1,429.2	285.3	293.3	302.0	311.1	1,191.7	2,992.1
E. Transit	340.8	543.8	724.0	427.9	396.0	400.4	382.2	2,330.5	413.5	421.4	429.8	438.6	1,703.3	4,577.7
F. Rail	201.5	336.8	222.9	113.1	118.6	119.4	140.4	714.4	138.6	142.0	145.6	149.5	575.7	1,626.8
G. Intermodal Access	100.5	64.4	81.5	63.9	82.6	97.8	105.1	431.0	85.4	92.9	154.2	170.7	503.2	998.6
H. Seaports	163.2	169.6	160.6	118.0	106.5	117.1	117.9	620.1	119.3	122.7	136.3	134.6	512.8	1,302.5
I. Safety	144.4	190.1	230.5	206.7	134.4	141.9	147.6	861.1	173.0	173.9	174.4	174.9	696.2	1,747.4
J. Resurfacing	522.6	580.9	597.5	865.7	1,007.9	965.7	1,000.1	4,436.9	942.2	962.0	934.4	940.2	3,778.7	8,796.6
K. Bridge	288.8	200.5	1,081.7	371.9	368.4	145.2	347.7	2,314.9	269.2	271.9	274.8	277.9	1,093.7	3,609.1
II. PRODUCT SUPPORT	1,635.6	2,141.8	2,104.1	1,361.0	1,463.3	1,469.7	1,271.4	7,669.5	1,533.7	1,422.9	1,418.1	1,396.7	5,771.4	15,582.7
A. Preliminary Engineering	949.3	1,217.0	1,211.9	710.0	668.9	720.7	661.6	3,973.1	750.4	717.4	717.6	724.5	2,909.9	8,100.0
B. Construction Eng. Inspection	419.2	546.1	525.5	357.8	508.8	462.2	342.2	2,196.5	477.6	397.3	380.5	341.7	1,597.0	4,339.5
C. Right of Way Support	80.9	133.9	120.6	108.8	98.2	98.0	77.8	503.4	86.5	84.6	91.9	96.4	359.4	996.7
D. Environmental Mitigation	13.8	23.8	27.2	7.9	8.1	3.8	3.4	50.4	8.8	8.3	7.3	7.4	31.7	105.9
E. Material & Research	44.2	48.6	44.6	45.8	46.8	48.1	49.5	234.8	51.0	52.6	54.3	56.1	214.1	497.5
F. Planning & Environment	115.9	158.5	161.1	116.9	118.1	121.8	121.4	639.4	143.3	146.0	149.1	152.4	590.8	1,388.8
G. Public Transport. Ops.	12.3	13.8	13.3	13.8	14.3	14.9	15.5	71.9	16.1	16.8	17.5	18.2	68.5	154.2
III. OPER. & MAINTENANCE	1,248.2	1,429.1	1,441.2	1,487.3	1,505.6	1,517.2	1,583.2	7,534.5	1,542.8	1,590.2	1,616.0	1,662.6	6,411.6	15,375.2
A. Operations & Maintenance	756.1	844.6	823.8	838.5	863.5	890.9	925.1	4,341.8	894.8	929.5	949.5	983.4	3,757.1	8,943.4
B. Traffic Engineering & Oper.	187.3	233.6	247.7	276.5	274.4	261.9	287.7	1,348.1	275.8	282.3	289.1	296.4	1,143.6	2,725.3
C. Toll Operations	304.7	350.9	369.7	372.4	367.8	364.5	370.3	1,844.7	372.3	378.5	377.4	382.7	1,510.9	3,706.4
IV. ADMINISTRATION	151.9	154.0	182.9	197.8	204.5	211.5	218.7	1,015.4	224.6	232.9	241.7	250.7	949.9	2,119.3
A. Administration	89.8	90.8	93.6	96.9	100.4	104.0	107.8	502.7	111.7	115.8	120.0	124.4	471.9	1,065.5
B. Fixed Capital Outlay	3.2	2.3	11.9	20.4	20.4	20.4	20.4	93.5	18.7	19.2	19.8	20.4	78.2	173.9
C. Office Information Systems	59.0	60.9	77.4	80.5	83.7	87.0	90.5	419.1	94.2	97.9	101.8	105.9	399.8	879.9
TOTAL PROGRAM	<u>8,791.1</u>	<u>11,133.0</u>	<u>10,544.8</u>	<u>8,928.7</u>	<u>9,522.7</u>	<u>9,441.9</u>	<u>9,069.5</u>	<u>47,507.6</u>	<u>9,987.2</u>	<u>9,110.4</u>	<u>9,146.8</u>	<u>8,667.1</u>	<u>36,911.4</u>	<u>95,552.1</u>
V. OTHER	183.8	223.9	260.7	365.4	449.4	495.7	492.1	2,063.3	506.5	516.9	516.7	505.9	2,046.0	4,333.2
A. Local Govt. Reimbursement	2.6	17.8	4.3	15.8	2.8	12.2	1.9	37.0	3.8	3.5	3.6	3.6	14.5	69.3
B. Other	181.2	206.1	256.4	349.6	446.6	483.5	490.2	2,026.3	502.7	513.4	513.1	502.3	2,031.5	4,263.9
TOTAL BUDGET	<u>8,974.9</u>	<u>11,356.9</u>	<u>10,805.5</u>	<u>9,294.1</u>	<u>9,972.1</u>	<u>9,937.7</u>	<u>9,561.5</u>	<u>49,570.9</u>	<u>10,493.7</u>	<u>9,627.3</u>	<u>9,663.5</u>	<u>9,172.9</u>	<u>38,957.4</u>	<u>99,885.3</u>
HIGHLIGHTS:														
1. Construction	4,171.1	4,710.6	4,479.5	3,999.0	4,823.4	4,705.8	4,518.3	22,526.0	5,214.8	4,370.1	4,272.5	3,738.0	17,595.4	44,832.0
2. FLP (w/o TD Commission)	975.4	1,421.8	1,399.7	964.0	916.6	989.9	987.7	5,258.0	988.5	1,018.7	1,114.3	1,151.0	4,272.5	10,952.3
3. Product Support Consultant	1,284.6	1,691.1	1,671.5	982.8	1,094.7	1,100.0	909.7	5,758.8	1,127.4	1,009.7	991.4	958.3	4,086.8	11,536.7
a. Preliminary Engineering	845.1	1,115.7	1,108.5	602.4	557.1	604.4	540.6	3,413.0	624.6	586.5	581.6	583.0	2,375.7	6,904.4
b. Construction Eng. Inspection	419.2	546.1	525.5	357.8	508.8	462.2	342.2	2,196.5	477.6	397.3	380.5	341.7	1,597.0	4,339.5
c. Right of Way Support	20.4	29.3	37.6	22.5	28.8	33.4	27.0	149.3	25.2	25.9	29.4	33.6	114.1	292.8

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PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
I. PRODUCT	5,755.4	7,408.1	6,816.6	5,882.6	6,349.3	6,243.5	5,996.2	31,288.2	6,686.1	5,864.3	5,871.0	5,357.1	23,778.5	62,474.9
A. State Highway System (SHS)	3,075.0	3,472.3	2,310.9	2,433.2	3,215.3	3,330.5	2,883.9	14,173.8	3,673.7	2,810.3	2,735.6	2,190.3	11,409.9	29,056.0
1.Interstate Construction	1,658.7	870.5	771.9	1,005.4	1,020.3	1,619.4	1,281.4	5,698.3	1,242.0	1,070.0	1,509.2	815.4	4,636.6	11,205.4
2.Turnpike	447.9	767.7	425.9	588.9	1,028.1	738.2	584.9	3,366.1	1,696.7	763.1	195.5	219.1	2,874.4	7,008.1
3.Other State Highway System	892.6	1,725.9	1,046.4	781.5	1,116.0	928.3	965.1	4,837.3	679.9	920.6	973.0	1,096.3	3,669.9	10,233.0
4.SHS Traffic Operations	75.8	108.2	66.7	57.4	51.0	44.6	52.5	272.1	55.1	56.5	58.0	59.6	229.1	609.4
B. Other Roads	336.0	514.6	453.6	282.1	262.3	287.5	305.0	1,590.5	326.1	325.3	330.7	336.5	1,318.7	3,423.9
1.Other Traffic Operations	0.5	3.0	1.7	2.2	1.9	0.0	2.2	8.0	1.2	1.2	1.2	1.2	4.6	15.6
2.Construction	171.9	305.0	296.4	150.8	125.5	152.4	166.8	891.8	187.4	182.8	184.1	185.4	739.7	1,936.5
3.County Trans. Programs	138.6	181.6	155.6	129.1	134.9	135.1	136.1	690.8	137.6	141.4	145.5	149.9	574.4	1,446.8
4.Economic Development	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
C. Right of Way Land	358.4	963.9	686.9	706.1	391.5	329.9	271.4	2,385.8	259.9	248.6	253.3	232.9	994.6	4,344.3
1.State Highway System	250.0	821.6	584.8	677.3	374.9	305.4	250.3	2,192.7	216.4	216.4	220.6	199.8	853.1	3,867.5
2.Other Roads	20.8	36.7	29.3	14.5	15.2	24.0	18.3	101.3	31.3	20.1	20.2	20.3	92.0	230.0
3.SHS Advance Corridor	87.4	105.6	72.8	14.2	1.4	0.5	2.8	91.7	12.2	12.1	12.4	12.7	49.5	246.8
4.Other Advance Corridor	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
D. Aviation	224.3	371.2	266.5	294.0	265.7	308.1	295.0	1,429.2	285.3	293.3	302.0	311.1	1,191.7	2,992.1
1.Airport Improvement	148.6	221.1	198.2	209.1	186.5	220.6	220.6	1,034.9	206.4	212.3	218.5	225.1	862.2	2,118.2
2.Land Acquisition	6.9	0.2	1.3	0.0	1.5	0.4	0.9	4.1	0.8	0.8	0.9	0.9	3.4	7.7
3.Planning	36.1	99.2	33.0	47.3	51.2	55.5	43.5	230.5	46.1	47.4	48.8	50.3	192.5	522.2
4.Discretionary Capacity	32.6	50.7	34.0	37.6	26.5	31.6	30.0	159.7	31.9	32.9	33.9	34.9	133.6	344.0
E. Transit	340.8	543.8	724.0	427.9	396.0	400.4	382.2	2,330.5	413.5	421.4	429.8	438.6	1,703.3	4,577.7
1.Transit Systems	121.8	250.8	212.3	181.8	128.6	121.0	91.8	735.6	147.7	150.2	152.9	155.8	606.7	1,593.1
2.Trans.Disad.-Department	16.5	44.4	24.6	24.4	25.2	25.9	26.7	126.8	25.4	25.5	25.5	25.6	102.0	273.2
3.Trans.Disad.-Commission	54.9	64.0	55.9	52.8	52.8	52.8	52.8	267.2	53.6	53.6	53.6	53.6	214.2	545.4
4.Other	15.0	24.5	52.0	17.6	30.9	34.9	33.3	168.9	28.3	28.7	29.3	29.8	116.1	309.4
5.Block Grants	95.4	100.5	103.3	108.3	114.1	119.6	130.0	575.3	115.1	118.4	121.9	125.6	480.9	1,156.7
6.New Starts Transit	37.2	59.7	275.9	42.8	44.4	46.0	47.6	456.7	43.6	45.1	46.6	48.2	183.5	699.9
F. Rail	201.5	336.8	222.9	113.1	118.6	119.4	140.4	714.4	138.6	142.0	145.6	149.5	575.7	1,626.8
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	187.5	324.2	209.1	102.3	108.4	109.2	130.1	659.2	127.9	131.3	134.9	138.7	532.8	1,516.1
3.Rail/Highway Crossings	13.2	11.7	12.9	10.0	9.4	9.4	9.4	51.2	9.9	9.9	9.9	9.9	39.5	102.3
4.Rail Capital Imp./Rehab.	0.7	0.8	0.8	0.8	0.8	0.8	0.8	4.1	0.8	0.8	0.9	0.9	3.4	8.3
G. Intermodal Access	100.5	64.4	81.5	63.9	82.6	97.8	105.1	431.0	85.4	92.9	154.2	170.7	503.2	998.6
H. Seaport Development	163.2	169.6	160.6	118.0	106.5	117.1	117.9	620.1	119.3	122.7	136.3	134.6	512.8	1,302.5

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
I. Safety	144.4	190.1	230.5	206.7	134.4	141.9	147.6	861.1	173.0	173.9	174.4	174.9	696.2	1,747.4
1.Highway Safety	112.4	148.9	191.4	175.2	104.4	112.0	117.6	700.6	141.2	142.1	142.5	143.0	568.8	1,418.3
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	32.0	41.2	39.1	31.5	30.0	30.0	30.0	160.5	31.8	31.8	31.8	31.8	127.4	329.0
J. Resurfacing	522.6	580.9	597.5	865.7	1,007.9	965.7	1,000.1	4,436.9	942.2	962.0	934.4	940.2	3,778.7	8,796.6
1.Interstate	88.8	79.9	109.7	180.4	227.2	247.5	243.4	1,008.2	281.3	289.0	248.6	240.7	1,059.6	2,147.7
2.Arterial & Freeway	331.6	411.7	409.0	601.4	652.0	648.1	686.7	2,997.1	590.2	602.3	615.1	628.8	2,436.3	5,845.1
3.Off-System	0.0	2.1	1.0	1.9	0.0	0.0	0.0	3.0	0.6	0.6	0.6	0.6	2.4	7.4
4.Turnpike	102.2	87.3	77.7	82.0	128.7	70.1	70.1	428.7	70.1	70.1	70.1	70.1	280.4	796.3
K. Bridge	288.8	200.5	1,081.7	371.9	368.4	145.2	347.7	2,314.9	269.2	271.9	274.8	277.9	1,093.7	3,609.1
1.Repair-On System	91.9	112.9	101.0	100.5	86.0	92.7	124.3	504.4	98.2	100.9	103.8	106.9	409.8	1,027.1
2.Replace-On System	147.9	47.3	937.3	238.4	250.7	10.1	195.8	1,632.3	154.0	154.0	154.0	154.0	616.0	2,295.6
3.Local Bridge	48.5	39.4	39.0	13.0	25.4	30.9	19.8	128.2	13.7	13.8	13.8	13.8	55.1	222.7
4.Turnpike	0.4	1.0	4.4	19.9	6.2	11.6	7.8	50.0	3.2	3.2	3.2	3.2	12.8	63.8
II. PRODUCT SUPPORT	1,635.6	2,141.8	2,104.1	1,361.0	1,463.3	1,469.7	1,271.4	7,669.5	1,533.7	1,422.9	1,418.1	1,396.7	5,771.4	15,582.7
A.Preliminary Engineering	949.3	1,217.0	1,211.9	710.0	668.9	720.7	661.6	3,973.1	750.4	717.4	717.6	724.5	2,909.9	8,100.0
1.In-House	104.2	101.4	103.4	107.5	111.8	116.3	121.0	560.0	125.8	130.8	136.1	141.5	534.2	1,195.6
2.Consultant	845.1	1,115.7	1,108.5	602.4	557.1	604.4	540.6	3,413.0	624.6	586.5	581.6	583.0	2,375.7	6,904.4
B.Construction Eng. Inspection	419.2	546.1	525.5	357.8	508.8	462.2	342.2	2,196.5	477.6	397.3	380.5	341.7	1,597.0	4,339.5
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	419.2	546.1	525.5	357.8	508.8	462.2	342.2	2,196.5	477.6	397.3	380.5	341.7	1,597.0	4,339.5
C.Right of Way Support	80.9	133.9	120.6	108.8	98.2	98.0	77.8	503.4	86.5	84.6	91.9	96.4	359.4	996.7
1.In-House	27.4	27.6	27.4	28.5	29.6	30.8	32.1	148.5	33.3	34.7	36.1	37.5	141.6	317.7
2.OPS	33.0	76.9	55.6	57.8	39.7	33.8	18.8	205.6	28.0	24.0	26.4	25.3	103.7	386.2
3.Consultant	20.4	29.3	37.6	22.5	28.8	33.4	27.0	149.3	25.2	25.9	29.4	33.6	114.1	292.8
D.Environmental Mitigation	13.8	23.8	27.2	7.9	8.1	3.8	3.4	50.4	8.8	8.3	7.3	7.4	31.7	105.9
E.Materials & Research	44.2	48.6	44.6	45.8	46.8	48.1	49.5	234.8	51.0	52.6	54.3	56.1	214.1	497.5
1.In-House	29.4	30.9	30.5	31.7	33.0	34.3	35.7	165.1	37.1	38.6	40.1	41.7	157.5	353.6
2.Applied Research	14.9	17.7	14.1	14.0	13.8	13.8	13.8	69.7	13.9	14.1	14.2	14.4	56.6	143.9
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	115.9	158.5	161.1	116.9	118.1	121.8	121.4	639.4	143.3	146.0	149.1	152.4	590.8	1,388.8
1.In-House	27.3	33.0	34.9	36.3	37.7	39.2	40.8	189.0	42.4	44.1	45.9	47.7	180.2	402.2
2.Consultants/Grants	88.5	125.6	126.3	80.7	80.4	82.6	80.6	450.5	100.9	101.8	103.2	104.6	410.6	986.6
G.Public Transport. Ops.	12.3	13.8	13.3	13.8	14.3	14.9	15.5	71.9	16.1	16.8	17.5	18.2	68.5	154.2

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
III. OPER. & MAINTENANCE	1,248.2	1,429.1	1,441.2	1,487.3	1,505.6	1,517.2	1,583.2	7,534.5	1,542.8	1,590.2	1,616.0	1,662.6	6,411.6	15,375.2
A. Operations & Maintenance	756.1	844.6	823.8	838.5	863.5	890.9	925.1	4,341.8	894.8	929.5	949.5	983.4	3,757.1	8,943.4
1.In-House	232.7	229.2	230.4	239.6	249.2	259.2	269.5	1,247.9	280.3	291.5	303.2	315.3	1,190.4	2,667.5
2.M&O Contracts	495.1	578.7	551.3	569.9	588.5	600.8	622.2	2,932.6	590.2	605.7	621.3	636.9	2,454.1	5,965.5
3.Consultants/Contracts	28.3	36.7	42.0	29.0	25.8	30.9	33.4	161.2	24.3	32.2	25.0	31.2	112.6	310.5
B. Traffic Engineering & Opers.	187.3	233.6	247.7	276.5	274.4	261.9	287.7	1,348.1	275.8	282.3	289.1	296.4	1,143.6	2,725.3
1.In-House	25.0	24.9	27.5	28.6	29.8	31.0	32.2	149.1	33.5	34.8	36.2	37.7	142.2	316.2
2.Consultants/Grants	162.3	208.7	220.2	247.8	244.6	230.9	255.5	1,199.0	242.3	247.4	252.9	258.7	1,001.4	2,409.1
C. Toll Operations	304.7	350.9	369.7	372.4	367.8	364.5	370.3	1,844.7	372.3	378.5	377.4	382.7	1,510.9	3,706.4
1.In-House	32.4	31.5	31.4	32.7	34.0	35.3	36.7	170.1	38.2	39.7	41.3	43.0	162.2	363.8
2.Ops. Contracts/Transfers	202.0	237.0	251.1	256.2	258.9	259.8	259.8	1,285.9	259.5	260.5	261.5	261.4	1,042.8	2,565.8
3.Consultants/Contracts	70.4	82.3	87.2	83.5	74.9	69.3	73.8	388.7	74.5	78.3	74.6	78.4	305.8	776.9
IV. ADMINISTRATION	151.9	154.0	182.9	197.8	204.5	211.5	218.7	1,015.4	224.6	232.9	241.7	250.7	949.9	2,119.3
A. Administration	89.8	90.8	93.6	96.9	100.4	104.0	107.8	502.7	111.7	115.8	120.0	124.4	471.9	1,065.5
1.In-House	80.9	81.6	83.7	87.0	90.5	94.1	97.9	453.2	101.8	105.9	110.1	114.5	432.3	967.1
2.Contractual Services	8.9	9.2	9.9	9.9	9.9	9.9	9.9	49.5	9.9	9.9	9.9	9.9	39.6	98.3
B. Fixed Capital Outlay	3.2	2.3	11.9	20.4	20.4	20.4	20.4	93.5	18.7	19.2	19.8	20.4	78.2	173.9
1.Construction	2.2	1.6	10.9	20.0	20.0	20.0	20.0	91.0	18.2	18.7	19.3	19.9	76.0	168.6
2.Design Consultants	1.0	0.7	1.0	0.4	0.4	0.4	0.4	2.5	0.5	0.5	0.5	0.6	2.1	5.3
C. Office Information Systems	59.0	60.9	77.4	80.5	83.7	87.0	90.5	419.1	94.2	97.9	101.8	105.9	399.8	879.9
TOTAL PROGRAM	<u>8,791.1</u>	<u>11,133.0</u>	<u>10,544.8</u>	<u>8,928.7</u>	<u>9,522.7</u>	<u>9,441.9</u>	<u>9,069.5</u>	<u>47,507.6</u>	<u>9,987.2</u>	<u>9,110.4</u>	<u>9,146.8</u>	<u>8,667.1</u>	<u>36,911.4</u>	<u>95,552.1</u>
V. OTHER	183.8	223.9	260.7	365.4	449.4	495.7	492.1	2,063.3	506.5	516.9	516.7	505.9	2,046.0	4,333.2
A. Local Govt. Reimbursement	2.6	17.8	4.3	15.8	2.8	12.2	1.9	37.0	3.8	3.5	3.6	3.6	14.5	69.3
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	181.2	209.1	260.4	349.6	446.6	483.5	490.2	2,030.3	502.7	513.4	513.1	502.3	2,031.5	4,270.9
D. Offset-Administered Funds	0.0	(3.0)	(4.0)	0.0	0.0	0.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	(7.0)
TOTAL BUDGET	<u>8,974.9</u>	<u>11,356.9</u>	<u>10,805.5</u>	<u>9,294.1</u>	<u>9,972.1</u>	<u>9,937.7</u>	<u>9,561.5</u>	<u>49,570.9</u>	<u>10,493.7</u>	<u>9,627.3</u>	<u>9,663.5</u>	<u>9,172.9</u>	<u>38,957.4</u>	<u>99,885.3</u>

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
CONSTRUCTION FUND.	4,171.1	4,710.6	4,479.5	3,999.0	4,823.4	4,705.8	4,518.3	22,526.0	5,214.8	4,370.1	4,272.5	3,738.0	17,595.4	44,832.0
LIM	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	1,083.8	907.4	1,111.4	903.4	1,015.6	960.9	951.5	4,942.8	1,098.8	1,196.8	1,028.0	1,080.3	4,403.8	10,254.0
O.F.A	597.8	792.8	810.5	547.6	511.3	510.6	524.5	2,904.5	564.7	565.2	565.2	565.2	2,260.2	5,957.4
100% FED	12.3	44.1	35.6	146.1	51.7	50.0	50.0	333.4	50.9	50.9	50.9	50.9	203.6	581.2
STATE	1,262.3	1,421.0	1,101.0	1,181.6	1,584.9	1,878.1	1,880.1	7,625.8	1,516.7	1,463.6	1,817.9	1,493.0	6,291.2	15,338.0
TURNPIKE	550.9	1,093.2	507.9	693.5	1,160.2	1,157.8	730.8	4,250.4	1,728.3	814.1	438.8	269.0	3,250.3	8,593.9
TOLL,LOCAL,OTHER	217.0	436.8	617.6	407.4	319.2	145.7	231.1	1,721.1	255.4	279.5	279.5	279.5	1,094.1	3,251.9
R/W & BDG. BONDS	1.3	11.8	294.7	118.6	175.4	1.0	145.7	735.4	0.0	0.0	0.0	0.0	0.0	747.2
OTHER FINANCING	445.6	3.5	0.7	0.8	5.1	1.6	4.6	12.7	0.0	0.0	92.2	0.0	92.2	108.4
RIGHT OF WAY LAND	358.4	963.9	686.9	706.1	391.5	329.9	271.4	2,385.8	259.9	248.6	253.3	232.9	994.6	4,344.3
LIM	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	48.7	235.6	198.4	85.8	52.1	41.3	20.6	398.2	34.0	30.2	30.3	5.2	99.7	733.5
O.F.A	61.0	154.3	83.9	58.0	34.6	32.7	26.9	236.1	60.0	48.4	48.4	48.4	205.1	595.5
100% FED	1.1	8.1	0.5	0.0	0.0	0.0	0.0	0.5	0.1	0.1	0.1	0.1	0.4	8.9
STATE	185.0	267.1	170.4	143.5	127.0	93.8	140.1	674.7	144.2	148.4	152.9	157.6	603.2	1,545.1
TURNPIKE	9.5	29.7	29.8	124.7	18.7	15.0	32.7	220.9	0.8	0.8	0.8	0.8	3.0	253.6
TOLL,LOCAL,OTHER	4.2	93.6	86.2	70.4	1.4	0.0	1.1	159.1	20.8	20.8	20.8	20.8	83.3	336.1
R/W & BDG. BONDS	48.9	175.5	117.7	223.7	157.7	147.1	50.0	696.3	0.0	0.0	0.0	0.0	0.0	871.7
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
FLP FUNDING	1,030.3	1,485.8	1,455.5	1,016.9	969.5	1,042.8	1,040.6	5,525.2	1,042.0	1,072.3	1,167.9	1,204.5	4,486.7	11,497.7
LIM	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	4.0	4.0	4.0	4.0	4.0	20.0	0.0	0.0	0.0	0.0	0.0	24.0
O.F.A	44.9	27.6	54.6	38.6	53.1	60.2	48.5	255.0	50.6	50.6	50.6	50.6	202.6	485.2
100% FED	62.6	123.7	98.0	67.0	59.3	62.0	62.7	349.0	69.8	69.8	69.8	69.8	279.2	751.9
STATE	834.0	1,171.2	1,110.4	822.5	763.1	838.6	847.5	4,382.1	821.6	851.9	947.4	984.1	3,605.0	9,158.3
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	84.8	159.3	188.5	84.7	90.0	78.0	77.8	519.1	100.0	100.0	100.0	100.0	399.9	1,078.3
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	630.7	634.9	659.8	686.2	713.7	742.2	771.9	3,573.9	802.8	834.9	868.3	903.0	3,409.0	7,617.8
LIM	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
NHS	6.1	32.2	23.9	10.5	10.8	20.6	16.4	82.2	12.1	4.9	4.2	5.4	26.6	141.0
O.F.A	28.8	76.4	45.0	34.0	40.7	41.7	52.2	213.6	41.5	41.5	41.5	41.5	166.1	456.1
100% FED	1.1	2.7	1.6	1.4	1.3	1.3	0.9	6.4	1.3	1.3	1.3	1.3	5.1	14.2
STATE	526.1	446.8	521.1	569.4	585.8	602.7	623.2	2,902.3	665.0	701.0	731.9	761.9	2,859.8	6,208.9
TURNPIKE	62.1	61.6	62.2	64.7	67.3	70.0	72.8	337.0	75.7	78.7	81.9	85.2	321.5	720.1
TOLL,LOCAL,OTHER	6.5	14.9	6.0	6.3	7.8	6.0	6.3	32.4	7.2	7.4	7.6	7.8	30.0	77.2
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	8,791.1	11,133.0	10,544.8	8,928.7	9,522.7	9,441.9	9,069.5	47,507.6	9,987.2	9,110.4	9,146.8	8,667.1	36,911.4	95,552.1
LIM	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
NHS	1,300.9	1,374.8	1,617.0	1,162.2	1,191.5	1,182.6	1,138.1	6,291.4	1,298.6	1,300.5	1,148.5	1,148.5	4,896.1	12,562.3
O.F.A	971.2	1,393.2	1,306.1	833.9	807.1	802.1	810.5	4,559.7	909.1	897.7	897.7	897.7	3,602.2	9,555.1
100% FED	132.9	255.5	206.6	268.5	164.6	165.3	166.0	971.0	176.7	176.7	176.7	176.7	706.9	1,933.5
STATE	4,283.2	5,100.6	4,484.4	4,062.3	4,502.0	4,873.4	4,894.5	22,816.5	4,578.4	4,677.5	5,210.1	5,004.1	19,470.0	47,387.1
TURNPIKE	1,112.1	1,884.0	1,305.7	1,557.0	1,950.7	1,939.7	1,439.4	8,192.5	2,520.6	1,521.6	1,085.1	903.3	6,030.5	16,107.1
TOLL,LOCAL,OTHER	462.2	928.0	1,149.2	682.3	533.8	326.3	415.8	3,107.3	503.9	536.3	536.5	536.7	2,113.5	6,148.8
R/W & BDG. BONDS	52.1	191.7	472.1	361.9	367.9	151.0	200.0	1,552.9	0.0	0.0	0.0	0.0	0.0	1,744.7
OTHER FINANCING	476.4	5.0	3.6	0.8	5.1	1.6	5.1	16.2	0.0	0.0	92.2	0.0	92.2	113.3

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

STATE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR. TOTAL
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	
PROGRAM AREAS														
I. PRODUCT	2,437.6	3,040.1	2,526.5	2,272.5	2,606.8	2,944.3	3,003.3	13,353.4	2,615.5	2,600.8	3,059.2	2,780.0	11,055.5	27,449.1
A. State Highway System (SHS)	911.6	980.2	698.0	591.4	989.0	1,265.4	1,181.7	4,725.6	941.7	878.1	1,214.8	871.2	3,905.8	9,611.6
B. Other Roads	221.1	273.7	174.5	154.2	144.4	170.3	197.5	841.0	180.9	180.1	185.5	191.3	737.9	1,852.5
C. Right of Way Land	185.0	267.1	170.4	143.5	127.0	93.8	140.1	674.7	144.2	148.4	152.9	157.6	603.2	1,545.1
D. Aviation	223.7	364.7	260.8	292.0	254.7	297.2	293.8	1,398.4	279.1	287.2	295.8	305.0	1,167.0	2,930.1
E. Transit	202.8	305.4	505.9	278.2	256.4	261.3	243.7	1,545.5	261.3	269.2	277.5	286.4	1,094.4	2,945.2
F. Rail	170.6	302.9	181.6	91.2	98.0	98.9	119.8	589.5	117.9	121.4	125.0	128.9	493.2	1,385.6
G. Intermodal Access	73.8	48.6	43.0	43.2	47.5	64.1	72.4	270.2	47.1	54.6	116.0	132.4	350.0	668.8
H. Seaports	163.2	149.7	119.1	118.0	106.5	117.1	117.9	578.5	116.2	119.5	133.1	131.4	500.3	1,228.6
I. Safety	9.9	17.6	9.6	45.2	7.2	5.6	5.4	73.0	15.1	15.5	16.0	16.5	63.0	153.6
J. Resurfacing	160.0	210.9	235.6	389.0	456.5	480.4	496.2	2,057.6	417.8	429.9	442.8	456.6	1,747.2	4,015.7
K. Bridge	116.0	119.4	128.0	126.7	119.8	90.1	134.8	599.4	94.1	96.8	99.7	102.8	393.4	1,112.2
II. PRODUCT SUPPORT	898.1	1,069.9	925.7	688.6	770.6	792.4	703.0	3,880.3	787.9	856.0	887.6	918.6	3,450.1	8,400.3
A. Preliminary Engineering	539.5	641.0	564.6	362.4	385.2	435.6	381.6	2,129.4	446.2	459.3	478.4	494.6	1,878.5	4,649.0
B. Construction Eng. Inspection	184.0	204.2	170.3	160.5	210.9	167.1	136.9	845.6	145.9	193.0	198.5	204.2	741.6	1,791.5
C. Right of Way Support	64.5	90.9	71.1	56.9	62.3	73.9	66.8	331.0	69.8	72.8	75.3	78.6	296.6	718.5
D. Environmental Mitigation	7.5	15.5	13.4	3.4	3.8	3.3	2.8	26.7	6.5	6.2	5.1	5.3	23.1	65.2
E. Material & Research	34.7	39.1	35.7	36.8	37.9	39.2	40.6	190.4	42.1	43.7	45.4	47.2	178.5	408.0
F. Planning & Environment	57.1	68.2	58.7	56.1	57.4	59.7	60.1	292.0	62.6	65.5	68.6	71.9	268.6	628.8
G. Public Transport. Ops.	10.9	11.0	11.9	12.5	13.0	13.6	14.2	65.2	14.8	15.4	16.1	16.8	63.2	139.3
III. OPER. & MAINTENANCE	819.6	859.6	872.6	927.6	945.2	951.3	996.6	4,693.3	978.5	1,017.0	1,052.0	1,086.2	4,133.7	9,686.5
A. Operations & Maintenance	659.7	678.2	679.4	719.5	738.4	757.8	782.7	3,677.7	769.2	801.3	829.5	856.5	3,256.6	7,612.5
B. Traffic Engineering & Opers.	159.8	180.2	193.2	208.1	204.7	193.5	213.9	1,013.3	208.8	215.2	222.0	229.2	875.3	2,068.8
C. Toll Operations	0.0	1.2	0.0	0.0	2.2	0.0	0.0	2.2	0.4	0.5	0.5	0.5	1.8	5.2
IV. ADMINISTRATION	127.9	130.9	159.6	173.6	179.4	185.4	191.6	889.6	196.4	203.7	211.3	219.3	830.8	1,851.3
A. Administration	66.2	67.9	70.7	73.1	75.7	78.3	81.1	378.9	84.0	87.0	90.1	93.3	354.4	801.2
B. Fixed Capital Outlay	2.8	2.1	11.5	20.0	20.0	20.0	20.0	91.5	18.3	18.8	19.4	20.0	76.5	170.2
C. Office Information Systems	59.0	60.9	77.4	80.5	83.7	87.0	90.5	419.1	94.2	97.9	101.8	105.9	399.8	879.9
TOTAL PROGRAM	<u>4,283.2</u>	<u>5,100.6</u>	<u>4,484.4</u>	<u>4,062.3</u>	<u>4,502.0</u>	<u>4,873.4</u>	<u>4,894.5</u>	<u>22,816.5</u>	<u>4,578.4</u>	<u>4,677.5</u>	<u>5,210.1</u>	<u>5,004.1</u>	<u>19,470.0</u>	<u>47,387.1</u>
V. OTHER	182.7	206.1	226.1	307.6	398.7	436.5	444.2	1,813.1	456.3	466.7	466.5	449.1	1,838.6	3,857.9
A. Local Govt. Reimbursement	1.5	17.1	0.5	5.9	0.0	0.9	1.9	9.2	1.5	1.2	1.2	1.3	5.2	31.4
B. Other	181.2	189.1	225.6	301.7	398.7	435.6	442.3	1,804.0	454.8	465.5	465.2	447.8	1,833.4	3,826.4
TOTAL BUDGET	<u>4,465.9</u>	<u>5,306.7</u>	<u>4,710.5</u>	<u>4,369.9</u>	<u>4,900.7</u>	<u>5,309.9</u>	<u>5,338.7</u>	<u>24,629.6</u>	<u>5,034.7</u>	<u>5,144.2</u>	<u>5,676.6</u>	<u>5,453.2</u>	<u>21,308.6</u>	<u>51,245.0</u>
HIGHLIGHTS:														
1. Construction	1,262.3	1,421.0	1,101.0	1,181.6	1,584.9	1,878.1	1,880.1	7,625.8	1,516.7	1,463.6	1,817.9	1,493.0	6,291.2	15,338.0
2. FLP (w/o TD Commission)	831.0	1,167.2	1,110.4	822.5	763.1	838.6	847.5	4,382.1	821.6	851.9	947.4	984.1	3,605.0	9,154.3
3. Product Support Consultant	648.2	801.0	674.2	445.2	519.1	528.0	437.8	2,604.3	504.0	559.5	579.9	597.3	2,240.7	5,646.0
a. Preliminary Engineering	446.6	571.8	478.3	267.0	287.0	331.3	277.5	1,641.1	334.3	342.2	356.2	367.2	1,399.8	3,612.7
b. Construction Eng. Inspection	184.0	204.2	170.3	160.5	210.9	167.1	136.9	845.6	145.9	193.0	198.5	204.2	741.6	1,791.5
c. Right of Way Support	17.6	25.0	25.5	17.7	21.2	29.6	23.5	117.6	23.7	24.4	25.1	25.9	99.2	241.8

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

TURNPIKE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR. TOTAL
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	
PROGRAM AREAS														
I. PRODUCT	560.4	1,122.9	537.8	818.2	1,178.9	1,172.9	763.5	4,471.3	1,729.1	814.8	439.6	269.8	3,253.3	8,847.4
A. State Highway System (SHS)	448.2	1,004.9	425.8	591.6	1,025.3	1,076.1	653.0	3,771.8	1,655.0	740.8	365.5	195.7	2,957.1	7,733.8
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	9.5	29.7	29.8	124.7	18.7	15.0	32.7	220.9	0.8	0.8	0.8	0.8	3.0	253.6
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	102.2	87.3	77.7	82.0	128.7	70.1	70.1	428.7	70.1	70.1	70.1	70.1	280.4	796.3
K. Bridge	0.4	1.0	4.4	19.9	6.2	11.6	7.8	50.0	3.2	3.2	3.2	3.2	12.8	63.8
II. PRODUCT SUPPORT	237.5	387.2	354.3	283.1	322.1	313.7	210.0	1,483.3	326.1	227.4	171.6	148.1	873.3	2,743.7
A. Preliminary Engineering	174.8	240.3	278.1	209.0	151.0	169.2	128.8	936.1	148.8	132.7	114.7	106.1	502.4	1,678.8
B. Construction Eng. Inspection	58.3	139.9	67.0	59.6	156.2	140.6	74.9	498.2	175.3	92.8	54.9	40.1	363.2	1,001.2
C. Right of Way Support	3.6	4.1	7.1	11.1	11.1	2.9	5.7	37.9	1.3	1.3	1.3	1.4	5.2	47.2
D. Environmental Mitigation	0.1	2.4	1.8	3.0	3.3	0.4	0.2	8.6	0.2	0.0	0.0	0.0	0.2	11.3
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	0.8	0.4	0.5	0.5	0.5	0.5	0.5	2.5	0.6	0.6	0.6	0.6	2.3	5.2
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	295.8	356.0	395.1	436.4	429.7	432.4	444.3	2,137.9	442.9	456.0	449.6	460.2	1,808.7	4,302.7
A. Operations & Maintenance	59.8	68.2	79.7	76.7	75.7	78.5	84.0	394.7	80.7	87.6	82.2	87.4	337.9	800.8
B. Traffic Engineering & Opers.	1.5	13.8	14.7	16.2	17.2	18.3	18.8	85.2	18.9	19.0	19.1	19.2	76.1	175.2
C. Toll Operations	234.5	274.0	300.7	343.5	336.7	335.6	341.5	1,657.9	343.3	349.5	348.4	353.7	1,394.8	3,326.6
IV. ADMINISTRATION	18.4	18.0	18.5	19.2	20.0	20.8	21.6	100.1	22.4	23.3	24.2	25.2	95.2	213.2
A. Administration	18.0	17.8	18.1	18.8	19.6	20.4	21.2	98.1	22.0	22.9	23.8	24.8	93.6	209.5
B. Fixed Capital Outlay	0.4	0.2	0.4	0.4	0.4	0.4	0.4	2.0	0.4	0.4	0.4	0.4	1.6	3.8
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	<u>1,112.1</u>	<u>1,884.0</u>	<u>1,305.7</u>	<u>1,557.0</u>	<u>1,950.7</u>	<u>1,939.7</u>	<u>1,439.4</u>	8,192.5	<u>2,520.6</u>	<u>1,521.6</u>	<u>1,085.1</u>	<u>903.3</u>	<u>6,030.5</u>	16,107.1
V. OTHER	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. 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	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 BUDGET	<u>1,112.1</u>	<u>1,884.0</u>	<u>1,305.7</u>	<u>1,557.0</u>	<u>1,950.7</u>	<u>1,939.7</u>	<u>1,439.4</u>	8,192.5	<u>2,520.6</u>	<u>1,521.6</u>	<u>1,085.1</u>	<u>903.3</u>	<u>6,030.5</u>	16,107.1
HIGHLIGHTS:														
1. Construction	550.9	1,093.2	507.9	693.5	1,160.2	1,157.8	730.8	4,250.4	1,728.3	814.1	438.8	269.0	3,250.3	8,593.9
2. FLP (w/o TD Commission)	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	230.4	377.7	345.4	267.0	306.6	306.3	202.0	1,427.2	319.2	220.4	164.3	140.6	844.4	2,649.4
a. Preliminary Engineering	171.1	236.2	273.7	204.5	146.3	164.3	123.7	912.5	143.5	127.2	109.0	100.1	479.8	1,628.5
b. Construction Eng. Inspection	58.3	139.9	67.0	59.6	156.2	140.6	74.9	498.2	175.3	92.8	54.9	40.1	363.2	1,001.2
c. Right of Way Support	1.0	1.6	4.7	3.0	4.1	1.4	3.5	16.6	0.4	0.4	0.4	0.4	1.4	19.6

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

ALL BUT TURNPIKE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
I. PRODUCT	5,195.1	6,285.3	6,278.8	5,064.4	5,170.3	5,070.7	5,232.7	26,817.0	4,957.0	5,049.5	5,431.4	5,087.3	20,525.2	53,627.5
A. State Highway System (SHS)	2,626.8	2,467.4	1,885.1	1,841.5	2,190.1	2,254.4	2,230.9	10,402.0	2,018.7	2,069.5	2,370.1	1,994.6	8,452.8	21,322.2
B. Other Roads	336.0	514.6	453.6	282.1	262.3	287.5	305.0	1,590.5	326.1	325.3	330.7	336.5	1,318.7	3,423.9
C. Right of Way Land	348.9	934.2	657.1	581.4	372.8	314.9	238.7	2,164.9	259.1	247.9	252.5	232.1	991.6	4,090.7
D. Aviation	224.3	371.2	266.5	294.0	265.7	308.1	295.0	1,429.2	285.3	293.3	302.0	311.1	1,191.7	2,992.1
E. Transit	340.8	543.8	724.0	427.9	396.0	400.4	382.2	2,330.5	413.5	421.4	429.8	438.6	1,703.3	4,577.7
F. Rail	201.5	336.8	222.9	113.1	118.6	119.4	140.4	714.4	138.6	142.0	145.6	149.5	575.7	1,626.8
G. Intermodal Access	100.5	64.4	81.5	63.9	82.6	97.8	105.1	431.0	85.4	92.9	154.2	170.7	503.2	998.6
H. Seaports	163.2	169.6	160.6	118.0	106.5	117.1	117.9	620.1	119.3	122.7	136.3	134.6	512.8	1,302.5
I. Safety	144.4	190.1	230.5	206.7	134.4	141.9	147.6	861.1	173.0	173.9	174.4	174.9	696.2	1,747.4
J. Resurfacing	420.3	493.6	519.7	783.7	879.2	895.6	930.0	4,008.3	872.1	891.9	864.3	870.1	3,498.3	8,000.2
K. Bridge	288.4	199.5	1,077.3	352.0	362.1	133.6	339.9	2,264.9	266.0	268.7	271.6	274.7	1,080.9	3,545.3
II. PRODUCT SUPPORT	1,398.0	1,754.6	1,749.8	1,077.8	1,141.2	1,156.0	1,061.4	6,186.2	1,207.6	1,195.5	1,246.5	1,248.5	4,898.2	12,839.0
A. Preliminary Engineering	774.5	976.7	933.8	500.9	517.9	551.5	532.8	3,037.0	601.6	584.6	602.9	618.4	2,407.5	6,421.2
B. Construction Eng. Inspection	360.9	406.2	458.5	298.2	352.6	321.7	267.3	1,698.3	302.3	304.5	325.5	301.6	1,233.8	3,338.4
C. Right of Way Support	77.2	129.8	113.5	97.7	87.0	95.1	72.1	465.5	85.3	83.3	90.5	95.1	354.2	949.4
D. Environmental Mitigation	13.7	21.4	25.4	4.9	4.8	3.4	3.3	41.8	8.6	8.3	7.3	7.4	31.5	94.7
E. Material & Research	44.2	48.6	44.6	45.8	46.8	48.1	49.5	234.8	51.0	52.6	54.3	56.1	214.1	497.5
F. Planning & Environment	115.1	158.1	160.7	116.5	117.7	121.3	120.8	637.0	142.8	145.4	148.5	151.8	588.5	1,383.5
G. Public Transport. Ops.	12.3	13.8	13.3	13.8	14.3	14.9	15.5	71.9	16.1	16.8	17.5	18.2	68.5	154.2
III. OPER. & MAINTENANCE	952.4	1,073.1	1,046.1	1,051.0	1,075.9	1,084.8	1,138.8	5,396.7	1,099.9	1,134.2	1,166.4	1,202.4	4,602.8	11,072.5
A. Operations & Maintenance	696.4	776.4	744.1	761.8	787.7	812.3	841.1	3,947.0	814.0	841.9	867.3	896.1	3,419.2	8,142.6
B. Traffic Engineering & Oper.	185.8	219.8	233.0	260.3	257.1	243.6	268.9	1,262.9	256.9	263.3	270.1	277.3	1,067.5	2,550.2
C. Toll Operations	70.2	76.9	69.1	28.9	31.1	28.9	28.9	186.7	29.0	29.0	29.0	29.1	116.2	379.8
IV. ADMINISTRATION	133.6	136.1	164.4	178.6	184.5	190.7	197.1	915.3	202.1	209.6	217.4	225.5	854.7	1,906.1
A. Administration	71.8	73.0	75.5	78.1	80.8	83.7	86.6	404.6	89.7	92.9	96.2	99.6	378.3	856.0
B. Fixed Capital Outlay	2.8	2.1	11.5	20.0	20.0	20.0	20.0	91.5	18.3	18.8	19.4	20.0	76.5	170.2
C. Office Information Systems	59.0	60.9	77.4	80.5	83.7	87.0	90.5	419.1	94.2	97.9	101.8	105.9	399.8	879.9
TOTAL PROGRAM	<u>7,679.0</u>	<u>9,249.0</u>	<u>9,239.1</u>	<u>7,371.8</u>	<u>7,572.0</u>	<u>7,502.2</u>	<u>7,630.1</u>	39,315.1	<u>7,466.6</u>	<u>7,588.8</u>	<u>8,061.7</u>	<u>7,763.8</u>	<u>30,880.9</u>	79,445.0
V. OTHER	183.8	223.9	260.7	365.4	449.4	495.7	492.1	2,063.3	506.5	516.9	516.7	505.9	2,046.0	4,333.2
A. Local Govt. Reimbursement	2.6	17.8	4.3	15.8	2.8	12.2	1.9	37.0	3.8	3.5	3.6	3.6	14.5	69.3
B. Other	181.2	206.1	256.4	349.6	446.6	483.5	490.2	2,026.3	502.7	513.4	513.1	502.3	2,031.5	4,263.9
TOTAL BUDGET	<u>7,862.8</u>	<u>9,472.9</u>	<u>9,499.8</u>	<u>7,737.2</u>	<u>8,021.4</u>	<u>7,997.9</u>	<u>8,122.1</u>	41,378.4	<u>7,973.2</u>	<u>8,105.7</u>	<u>8,578.4</u>	<u>8,269.6</u>	<u>32,926.9</u>	83,778.2
HIGHLIGHTS:														
1. Construction	3,620.2	3,617.4	3,971.6	3,305.5	3,663.2	3,548.0	3,787.4	18,275.6	3,486.5	3,556.0	3,833.7	3,468.9	14,345.1	36,238.1
2. FLP (w/o TD Commission)	975.4	1,421.8	1,399.7	964.0	916.6	989.9	987.7	5,258.0	988.5	1,018.7	1,114.3	1,151.0	4,272.5	10,952.3
3. Product Support Consultant	1,054.3	1,313.3	1,326.2	715.8	788.1	793.8	707.7	4,331.6	808.2	789.4	827.2	817.7	3,242.4	8,887.3
a. Preliminary Engineering	674.0	879.4	834.8	397.9	410.8	440.1	416.9	2,500.6	481.1	459.3	472.6	482.9	1,895.9	5,275.9
b. Construction Eng. Inspection	360.9	406.2	458.5	298.2	352.6	321.7	267.3	1,698.3	302.3	304.5	325.5	301.6	1,233.8	3,338.4
c. Right of Way Support	19.4	27.7	32.9	19.6	24.7	32.0	23.5	132.7	24.9	25.6	29.1	33.2	112.7	273.1

FLORIDA DEPARTMENT OF TRANSPORTATION
2018/19 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2019/20 TO 2027/28
(MILLIONS OF \$)

20Tent05
WORK PROGRAM
FILE: 3-Apr-2019
(Excludes Hurricanes)

STRATEGIC INTERMODAL SYSTEM (SIS) (excludes operating)	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	17/18	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	24/25	25/26	26/27	27/28	TOTAL	TOTAL
PROGRAM AREAS														
I. PRODUCT	3,338.7	4,540.5	3,933.6	3,633.1	4,248.1	3,943.9	3,277.0	19,035.7	3,835.2	2,980.6	2,469.8	2,146.6	11,432.3	35,008.6
A. State Highway System (SHS)	2,287.2	2,683.4	1,679.0	1,979.8	2,862.9	2,906.0	2,357.1	11,784.8	3,149.3	2,345.6	1,832.7	1,566.5	8,894.2	23,362.4
B. Other Roads	6.8	22.2	14.3	11.8	2.9	9.3	8.3	46.6	0.0	0.0	0.0	0.0	0.0	68.7
C. Right of Way Land	271.5	721.3	507.9	576.9	330.3	243.1	169.3	1,827.6	95.6	45.4	35.0	7.2	183.3	2,732.1
D. Aviation	169.0	267.6	170.7	217.4	203.2	216.2	161.1	968.5	69.4	65.1	65.2	50.4	250.1	1,486.2
E. Transit	44.1	164.9	103.1	97.8	29.2	28.9	7.9	266.9	0.0	0.0	0.0	0.0	0.0	431.8
F. Rail	28.7	148.0	99.1	30.3	14.4	31.1	50.6	225.4	42.5	42.5	42.5	42.5	170.0	543.5
G. Intermodal Access	15.1	30.3	25.6	32.1	36.5	49.7	53.1	197.1	40.7	49.1	110.3	126.5	326.5	553.8
H. Seaports	128.8	122.0	141.8	81.5	70.2	80.8	81.6	455.9	66.1	54.9	46.6	41.1	208.7	786.5
I. Safety	30.7	40.7	42.8	66.7	11.1	21.4	1.3	143.4	1.2	0.0	0.0	0.0	1.2	185.3
J. Resurfacing	313.7	294.0	281.6	462.8	518.9	326.8	357.3	1,947.3	349.9	357.5	317.1	309.1	1,333.6	3,574.9
K. Bridge	43.1	46.1	867.7	76.0	168.6	30.6	29.4	1,172.4	20.6	20.6	20.5	3.2	64.8	1,283.3
II. PRODUCT SUPPORT	682.0	974.0	924.6	553.6	604.4	593.6	447.1	3,123.2	509.8	359.4	295.3	243.4	1,407.9	5,505.2
A. Preliminary Engineering	443.6	603.0	575.7	333.5	240.0	274.2	243.3	1,666.8	202.5	149.7	150.6	123.4	626.2	2,895.9
B. Construction Eng. Inspection	182.3	293.3	278.9	165.7	318.0	299.2	192.1	1,254.0	289.2	206.7	137.6	111.2	744.6	2,291.8
C. Right of Way Support	27.7	53.7	46.5	50.0	37.9	19.1	10.6	164.0	11.5	3.0	7.2	8.9	30.6	248.3
D. Environmental Mitigation	26.9	13.2	22.2	3.5	8.0	0.6	0.7	34.9	6.6	0.0	0.0	0.0	6.6	54.7
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	1.6	10.8	1.3	0.8	0.5	0.5	0.5	3.6	0.0	0.0	0.0	0.0	0.0	14.4
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	391.6	463.0	513.1	520.3	508.3	485.3	507.9	2,535.0	430.3	421.0	412.9	413.9	1,678.2	4,676.2
A. Operations & Maintenance	155.5	192.4	179.7	169.0	168.5	168.2	162.2	847.7	87.4	82.9	74.9	68.7	313.8	1,353.9
B. Traffic Engineering & Opers.	64.2	83.2	92.4	112.3	106.7	88.7	112.9	513.0	109.9	100.4	103.1	106.6	420.0	1,016.2
C. Toll Operations	171.8	187.4	241.0	239.0	233.1	228.4	232.9	1,174.3	233.0	237.7	235.0	238.6	944.3	2,306.0
IV. ADMINISTRATION	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
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	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	4,412.3	5,977.7	5,371.3	4,707.0	5,360.8	5,022.9	4,232.0	24,694.0	4,775.3	3,761.0	3,178.1	2,803.9	14,518.4	45,190.0
V. OTHER	0.4	16.2	34.8	50.0	48.5	70.5	64.3	268.0	54.7	48.7	47.9	54.5	205.8	490.0
A. Local Govt. Reimbursement	0.0	0.8	0.0	2.1	0.0	12.2	0.0	14.3	0.0	0.0	0.0	0.0	0.0	15.1
B. Other	0.4	15.5	34.8	47.9	48.5	58.3	64.3	253.7	54.7	48.7	47.9	54.5	205.8	475.0
TOTAL BUDGET	4,412.6	5,993.9	5,406.1	4,757.0	5,409.2	5,093.4	4,296.2	24,962.0	4,830.1	3,809.7	3,226.0	2,858.4	14,724.1	45,680.1