

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2022/23
(MILLIONS OF \$)

OWPB
2-July-2018
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19Adopt01
DISTRICT 6
WORK PROGRAM
FILE: 1-July-2018
(Excludes Emergency Repairs)

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL
I. PRODUCT	734.5	695.5	321.3	782.4	602.9	252.4	2,654.4
A. State Highway System (SHS)	353.3	290.8	121.5	536.8	382.1	85.1	1,416.4
B. Other Roads	32.3	74.2	12.0	20.5	12.7	12.9	132.4
C. Right of Way Land	52.5	118.2	44.0	35.2	62.0	14.6	274.0
D. Aviation	29.6	39.0	25.2	28.9	22.7	18.9	134.6
E. Transit	34.0	41.2	41.5	38.2	37.2	35.7	193.8
F. Rail	3.1	10.0	13.2	0.0	0.0	0.0	23.1
G. Intermodal Access	66.8	34.9	8.0	7.0	4.9	9.8	64.5
H. Seaports	20.0	13.8	0.0	17.1	0.0	0.0	30.9
I. Safety	25.5	19.7	13.4	11.9	10.2	6.9	62.0
J. Resurfacing	29.6	27.3	31.5	78.0	57.2	57.9	251.9
K. Bridge	87.6	26.5	11.2	8.9	13.8	10.5	70.7
II. PRODUCT SUPPORT	140.1	156.3	122.1	96.9	114.3	126.7	616.3
A. Preliminary Engineering	68.4	66.6	79.7	54.1	74.3	78.4	353.2
B. Construction Eng. Inspection	53.3	65.0	30.8	31.0	30.5	39.4	196.7
C. Right of Way Support	9.0	13.2	2.9	3.3	1.0	0.4	20.7
D. Environmental Mitigation	0.0	0.0	0.2	0.0	0.0	0.0	0.2
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.3	11.5	8.5	8.5	8.5	8.5	45.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	99.8	100.9	104.3	113.4	105.8	109.7	534.0
A. Operations & Maintenance	39.3	40.0	40.8	41.3	42.8	44.4	209.3
B. Traffic Engineering & Opers.	60.6	60.8	63.6	72.0	63.0	65.3	324.7
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>
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	<u>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>
1. Construction	524.5	418.2	183.3	649.8	469.5	166.7	1,887.5
2. FLP (w/o TD Commission)	153.6	138.8	87.7	91.1	64.9	64.4	446.9
3. Product Support Consultant	122.1	132.2	110.6	85.4	104.8	117.9	550.9
a. Preliminary Engineering	68.4	66.6	79.7	54.1	74.3	78.4	353.2
b. Construction Eng. Inspection	53.3	65.0	30.8	31.0	30.5	39.4	196.7
c. Right of Way Support	0.3	0.5	0.1	0.3	0.0	0.0	0.9

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DISTRICT 6
WORK PROGRAM
FILE: 1-July-2018

(Excludes Emergency Repairs)

PROGRAM AREAS

PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL
I. PRODUCT	734.5	695.5	321.3	782.4	602.9	252.4	2,654.4
A. State Highway System (SHS)	353.3	290.8	121.5	536.8	382.1	85.1	1,416.4
1. Interstate Construction	218.5	108.0	35.0	39.0	0.0	0.0	182.1
2. Turnpike	0.3	2.3	0.0	0.0	0.0	0.0	2.3
3. Other State Highway System	129.8	170.5	82.0	487.9	377.8	75.4	1,193.5
4. SHS Traffic Operations	4.7	10.0	4.5	9.9	4.3	9.8	38.6
B. Other Roads	32.3	74.2	12.0	20.5	12.7	12.9	132.4
1. Other Traffic Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Construction	28.4	54.1	5.7	14.2	6.3	6.3	86.5
3. County Trans. Programs	3.8	20.1	6.3	6.4	6.5	6.6	45.9
4. Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	52.5	118.2	44.0	35.2	62.0	14.6	274.0
1. State Highway System	46.5	103.2	37.0	35.2	62.0	14.6	252.1
2. Other Roads	6.0	14.9	7.0	0.0	0.0	0.0	21.9
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	29.6	39.0	25.2	28.9	22.7	18.9	134.6
1. Airport Improvement	17.7	25.0	13.8	17.7	17.2	14.2	87.8
2. Land Acquisition	1.5	0.0	0.0	0.0	0.0	0.0	0.0
3. Planning	0.7	0.0	0.7	0.1	0.0	0.0	0.8
4. Discretionary Capacity	9.7	14.0	10.7	11.0	5.5	4.7	46.0
E. Transit	34.0	41.2	41.5	38.2	37.2	35.7	193.8
1. Transit Systems	11.1	18.1	17.4	12.8	10.7	7.9	67.0
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	2.0	1.4	1.5	1.7	1.6	1.6	7.7
5. Block Grants	20.9	21.6	22.6	23.8	24.9	26.2	119.1
6. New Starts Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	3.1	10.0	13.2	0.0	0.0	0.0	23.1
1. High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Passenger Service	2.3	9.0	13.2	0.0	0.0	0.0	22.1
3. Rail/Highway Crossings	0.8	1.0	0.0	0.0	0.0	0.0	1.0
4. Rail Capital Imp./Rehab.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	66.8	34.9	8.0	7.0	4.9	9.8	64.5
H. Seaport Development	20.0	13.8	0.0	17.1	0.0	0.0	30.9

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PROGRAM AREAS	PLAN	First Five Years					5-YEAR
	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL
III. OPER. & MAINTENANCE	99.8	100.9	104.3	113.4	105.8	109.7	534.0
A. Operations & Maintenance	39.3	40.0	40.8	41.3	42.8	44.4	209.3
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.M&O Contracts	35.1	37.7	35.7	38.5	37.2	41.5	190.6
3.Consultants/Contracts	4.2	2.4	5.1	2.8	5.6	2.9	18.7
B. Traffic Engineering & Opers.	60.6	60.8	63.6	72.0	63.0	65.3	324.7
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultants/Grants	60.6	60.8	63.6	72.0	63.0	65.3	324.7
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	0.0	0.2	0.5	0.5	0.5	0.5	2.1
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	0.0	0.2	0.5	0.5	0.5	0.5	2.1
1.Construction	0.0	0.2	0.5	0.5	0.5	0.5	2.1
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>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>
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. 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	0.0	0.0	0.0	0.0
D. Offset-Administered Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	<u>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>

(Excludes Emergency Repairs)

PROGRAM AREAS	PLAN	First Five Years					TOTAL
	17/18	18/19	19/20	20/21	21/22	22/23	
I. PRODUCT	394.2	399.4	214.9	257.8	343.0	194.1	1,409.1
A. State Highway System (SHS)	151.7	211.2	88.9	118.7	209.8	67.2	695.8
B. Other Roads	25.0	25.8	6.3	14.4	6.5	6.6	59.5
C. Right of Way Land	46.0	33.0	13.0	14.8	24.7	9.2	94.7
D. Aviation	29.6	38.5	25.2	28.9	22.7	18.9	134.1
E. Transit	28.7	29.8	28.9	29.9	31.4	30.0	150.0
F. Rail	2.1	6.8	13.2	0.0	0.0	0.0	20.0
G. Intermodal Access	40.1	15.3	5.3	5.0	3.2	2.8	31.6
H. Seaports	20.0	13.8	0.0	2.3	0.0	0.0	16.1
I. Safety	3.6	2.6	1.2	0.6	0.2	0.2	4.7
J. Resurfacing	14.3	12.0	21.9	34.4	35.8	48.7	152.8
K. Bridge	33.0	10.7	11.2	8.9	8.6	10.5	49.8
II. PRODUCT SUPPORT	94.9	88.4	89.5	48.8	57.3	49.4	333.3
A. Preliminary Engineering	52.7	39.6	61.8	26.7	24.6	27.3	180.1
B. Construction Eng. Inspection	29.4	35.2	20.3	14.3	25.7	15.7	111.2
C. Right of Way Support	7.4	7.5	1.2	1.7	1.0	0.4	11.8
D. Environmental Mitigation	0.0	0.0	0.2	0.0	0.0	0.0	0.2
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	5.4	6.0	6.0	6.0	6.0	6.0	29.9
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	79.3	79.7	79.9	90.8	83.6	91.7	425.6
A. Operations & Maintenance	36.8	39.3	37.8	41.1	40.1	44.2	202.6
B. Traffic Engineering & Opers.	42.5	40.3	42.1	49.7	43.5	47.5	223.0
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>568.5</u>	<u>567.6</u>	<u>384.7</u>	<u>397.9</u>	<u>484.4</u>	<u>335.6</u>	<u>2,170.2</u>
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	<u>568.5</u>	<u>567.6</u>	<u>384.7</u>	<u>397.9</u>	<u>484.4</u>	<u>335.6</u>	<u>2,170.2</u>
1. Construction	223.8	247.3	123.1	170.6	254.4	126.6	921.9
2. FLP (w/o TD Commission)	120.5	104.2	72.5	66.0	57.4	51.7	351.8
3. Product Support Consultant	82.2	75.1	82.1	41.3	50.4	43.0	291.9
a. Preliminary Engineering	52.7	39.6	61.8	26.7	24.6	27.3	180.1
b. Construction Eng. Inspection	29.4	35.2	20.3	14.3	25.7	15.7	111.2
c. Right of Way Support	0.1	0.3	0.0	0.2	0.0	0.0	0.5

(Excludes Emergency Repairs)

PROGRAM AREAS	PLAN	First Five Years					TOTAL
	17/18	18/19	19/20	20/21	21/22	22/23	
I. PRODUCT	734.5	695.5	321.3	782.4	602.9	252.4	2,654.4
A. State Highway System (SHS)	353.3	290.8	121.5	536.8	382.1	85.1	1,416.4
B. Other Roads	32.3	74.2	12.0	20.5	12.7	12.9	132.4
C. Right of Way Land	52.5	118.2	44.0	35.2	62.0	14.6	274.0
D. Aviation	29.6	39.0	25.2	28.9	22.7	18.9	134.6
E. Transit	34.0	41.2	41.5	38.2	37.2	35.7	193.8
F. Rail	3.1	10.0	13.2	0.0	0.0	0.0	23.1
G. Intermodal Access	66.8	34.9	8.0	7.0	4.9	9.8	64.5
H. Seaports	20.0	13.8	0.0	17.1	0.0	0.0	30.9
I. Safety	25.5	19.7	13.4	11.9	10.2	6.9	62.0
J. Resurfacing	29.6	27.3	31.5	78.0	57.2	57.9	251.9
K. Bridge	87.6	26.5	11.2	8.9	13.8	10.5	70.7
II. PRODUCT SUPPORT	140.1	156.3	122.1	96.9	114.3	126.7	616.3
A. Preliminary Engineering	68.4	66.6	79.7	54.1	74.3	78.4	353.2
B. Construction Eng. Inspection	53.3	65.0	30.8	31.0	30.5	39.4	196.7
C. Right of Way Support	9.0	13.2	2.9	3.3	1.0	0.4	20.7
D. Environmental Mitigation	0.0	0.0	0.2	0.0	0.0	0.0	0.2
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	9.3	11.5	8.5	8.5	8.5	8.5	45.4
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	99.8	100.9	104.3	113.4	105.8	109.7	534.0
A. Operations & Maintenance	39.3	40.0	40.8	41.3	42.8	44.4	209.3
B. Traffic Engineering & Opers.	60.6	60.8	63.6	72.0	63.0	65.3	324.7
C. Toll Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IV. ADMINISTRATION	0.0	0.2	0.5	0.5	0.5	0.5	2.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.2	0.5	0.5	0.5	0.5	2.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>
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	<u>974.4</u>	<u>952.8</u>	<u>548.2</u>	<u>993.2</u>	<u>823.5</u>	<u>489.3</u>	<u>3,806.9</u>
1. Construction	524.5	418.2	183.3	649.8	469.5	166.7	1,887.5
2. FLP (w/o TD Commission)	153.6	138.8	87.7	91.1	64.9	64.4	446.9
3. Product Support Consultant	122.1	132.2	110.6	85.4	104.8	117.9	550.9
a. Preliminary Engineering	68.4	66.6	79.7	54.1	74.3	78.4	353.2
b. Construction Eng. Inspection	53.3	65.0	30.8	31.0	30.5	39.4	196.7
c. Right of Way Support	0.3	0.5	0.1	0.3	0.0	0.0	0.9

(Excludes Emergency Repairs)

PROGRAM AREAS	PLAN	First Five Years					TOTAL
	17/18	18/19	19/20	20/21	21/22	22/23	
I. PRODUCT	457.5	397.0	174.0	586.9	457.4	75.6	1,690.8
A. State Highway System (SHS)	309.8	235.2	101.2	509.8	368.5	46.7	1,261.5
B. Other Roads	0.6	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	40.0	91.8	31.9	33.7	61.4	14.4	233.2
D. Aviation	24.9	33.8	18.2	20.5	22.7	12.9	108.0
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	2.1	6.8	13.2	0.0	0.0	0.0	20.0
G. Intermodal Access	58.3	8.6	3.2	0.2	0.0	0.0	12.0
H. Seaports	19.8	13.8	0.0	17.1	0.0	0.0	30.9
I. Safety	0.7	1.4	0.0	0.0	0.3	0.0	1.8
J. Resurfacing	1.2	5.5	4.7	5.7	4.4	1.6	21.8
K. Bridge	0.0	0.0	1.6	0.0	0.0	0.0	1.6
II. PRODUCT SUPPORT	76.3	65.9	46.7	22.0	33.2	56.3	224.1
A. Preliminary Engineering	26.9	24.8	30.4	2.8	18.2	25.7	101.9
B. Construction Eng. Inspection	41.9	34.1	14.7	16.2	14.2	30.2	109.4
C. Right of Way Support	7.6	7.0	1.6	3.0	0.8	0.3	12.8
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	0.0	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	36.4	31.7	32.1	28.0	28.3	30.3	150.5
A. Operations & Maintenance	6.6	4.3	4.3	0.3	0.3	0.3	9.5
B. Traffic Engineering & Opers.	29.8	27.4	27.8	27.7	28.0	30.0	141.0
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>570.2</u>	<u>494.6</u>	<u>252.8</u>	<u>637.0</u>	<u>518.9</u>	<u>162.2</u>	<u>2,065.4</u>
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	<u>570.2</u>	<u>494.6</u>	<u>252.8</u>	<u>637.0</u>	<u>518.9</u>	<u>162.2</u>	<u>2,065.4</u>