

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2026/27
(MILLIONS OF \$)

19Adopt01
WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
I. PRODUCT	5,957.0	5,755.4	8,430.9	6,849.9	5,901.7	6,206.6	6,560.7	33,949.8	7,364.3	6,559.6	5,872.3	5,544.7	25,340.9	65,046.1
A. State Highway System (SHS)	3,023.9	3,075.0	3,868.6	2,984.1	2,720.8	3,226.5	3,667.6	16,467.7	4,432.7	3,519.6	2,787.6	2,419.8	13,159.7	32,702.3
B. Other Roads	303.2	336.0	547.8	360.2	308.6	266.8	266.6	1,750.0	323.1	328.2	333.7	339.4	1,324.4	3,410.4
C. Right of Way Land	440.5	358.4	1,094.2	550.8	469.0	409.3	322.1	2,845.3	275.2	290.0	279.1	277.0	1,121.3	4,325.0
D. Aviation	241.9	224.3	388.4	225.0	257.1	207.3	244.4	1,322.3	251.4	258.6	266.2	274.3	1,050.6	2,597.1
E. Transit	329.4	340.8	862.6	466.1	425.4	401.9	439.6	2,595.6	462.2	471.0	480.3	490.2	1,903.6	4,840.1
F. Rail	143.4	201.5	340.2	212.6	109.1	127.7	140.8	930.5	165.4	169.6	174.0	178.8	687.9	1,819.8
G. Intermodal Access	41.6	100.5	67.8	46.8	69.8	86.1	90.4	360.8	71.9	73.8	75.8	109.9	331.3	792.6
H. Seaports	138.4	163.2	174.3	129.5	132.6	116.5	117.1	670.1	132.4	135.9	139.7	143.7	551.8	1,385.0
I. Safety	135.5	144.4	201.0	191.4	166.6	139.4	154.1	852.5	170.5	170.5	171.2	171.6	683.8	1,680.7
J. Resurfacing	542.7	522.6	671.2	617.9	877.0	939.0	980.7	4,085.8	868.6	912.4	931.3	902.9	3,615.1	8,223.4
K. Bridge	616.4	288.8	214.9	1,065.4	365.7	286.1	137.2	2,069.3	210.8	230.0	233.5	237.1	911.4	3,269.5
II. PRODUCT SUPPORT	1,654.2	1,635.6	2,239.2	1,624.0	1,398.6	1,370.9	1,533.8	8,166.5	1,623.5	1,469.7	1,425.1	1,392.8	5,911.1	15,713.1
A. Preliminary Engineering	978.6	949.3	1,244.5	855.9	755.6	687.5	775.5	4,319.1	782.5	765.5	744.1	732.7	3,024.7	8,293.1
B. Construction Eng. Inspection	379.2	419.2	588.1	477.9	386.6	409.1	489.8	2,351.6	542.0	401.0	372.8	340.7	1,656.5	4,427.2
C. Right of Way Support	88.7	80.9	147.0	94.2	76.9	83.8	80.3	482.1	76.2	79.9	79.5	84.8	320.4	883.3
D. Environmental Mitigation	29.8	13.8	35.7	14.7	3.6	10.3	3.5	67.8	8.0	7.6	7.8	8.0	31.4	113.1
E. Material & Research	42.5	44.2	48.9	46.5	47.9	49.3	50.7	243.3	52.6	54.2	56.0	57.8	220.6	508.2
F. Planning & Environment	123.0	115.9	161.1	120.5	112.9	115.3	117.9	627.8	145.5	144.0	146.8	150.0	586.2	1,329.9
G. Public Transport. Ops.	12.4	12.3	13.8	14.3	14.9	15.5	16.1	74.7	16.8	17.5	18.2	18.9	71.3	158.3
III. OPER. & MAINTENANCE	1,203.8	1,248.2	1,407.2	1,398.9	1,446.6	1,474.4	1,493.0	7,220.1	1,483.4	1,588.3	1,559.9	1,673.7	6,305.4	14,773.6
A. Operations & Maintenance	741.7	756.1	809.3	823.4	846.7	876.2	903.3	4,258.9	884.4	905.3	939.1	962.1	3,690.9	8,705.9
B. Traffic Engineering & Opers.	169.4	187.3	231.9	215.9	239.7	236.5	229.7	1,153.6	231.2	236.7	242.5	248.7	959.1	2,300.0
C. Toll Operations	292.7	304.7	366.0	359.7	360.2	361.7	360.1	1,807.6	367.8	446.3	378.3	462.9	1,655.4	3,767.8
IV. ADMINISTRATION	144.3	151.9	154.5	177.9	183.8	189.9	196.3	902.4	199.7	207.1	214.8	222.9	844.5	1,898.8
A. Administration	87.0	89.8	91.3	94.1	97.5	101.0	104.7	488.6	108.5	112.5	116.6	120.9	458.5	1,036.9
B. Fixed Capital Outlay	8.2	3.2	2.3	20.4	20.4	20.4	20.3	83.8	17.0	17.5	18.0	18.6	71.2	158.1
C. Office Information Systems	49.1	59.0	60.9	63.4	65.9	68.5	71.3	330.0	74.1	77.1	80.2	83.4	314.8	703.8
TOTAL PROGRAM	<u>8,959.2</u>	<u>8,791.1</u>	<u>12,231.8</u>	<u>10,050.6</u>	<u>8,930.7</u>	<u>9,241.8</u>	<u>9,783.9</u>	<u>50,238.8</u>	<u>10,670.8</u>	<u>9,824.7</u>	<u>9,072.1</u>	<u>8,834.1</u>	<u>38,401.8</u>	<u>97,431.7</u>
V. OTHER	177.0	183.8	223.9	290.0	388.9	453.1	487.2	1,843.1	496.1	482.6	478.1	474.4	1,931.1	3,958.0
A. Local Govt. Reimbursement	1.3	2.6	17.8	0.0	8.7	0.0	11.9	38.4	5.1	5.2	5.3	9.4	25.1	66.1
B. Other	175.8	181.2	206.1	290.0	380.2	453.1	475.3	1,804.7	490.9	477.4	472.7	464.9	1,906.0	3,891.8
TOTAL BUDGET	<u>9,136.3</u>	<u>8,974.9</u>	<u>12,455.7</u>	<u>10,340.6</u>	<u>9,319.6</u>	<u>9,694.9</u>	<u>10,271.1</u>	<u>52,081.9</u>	<u>11,166.9</u>	<u>10,307.3</u>	<u>9,550.2</u>	<u>9,308.5</u>	<u>40,332.8</u>	<u>101,389.6</u>
HIGHLIGHTS:														
1. Construction	4,449.6	4,171.1	5,274.1	5,052.9	4,273.9	4,694.6	5,040.8	24,336.3	5,833.2	4,984.2	4,276.6	3,885.8	18,979.8	47,487.2
2. FLP (w/o TD Commission)	840.3	975.4	1,773.3	1,027.2	941.2	886.8	979.6	5,608.0	1,030.5	1,056.0	1,083.1	1,144.1	4,313.8	10,897.1
3. Product Support Consultant	1,277.8	1,284.6	1,760.2	1,255.9	1,051.1	1,005.4	1,163.0	6,235.7	1,219.3	1,056.9	1,002.7	956.4	4,235.3	11,755.7
a. Preliminary Engineering	873.4	845.1	1,143.2	750.5	646.0	573.5	656.9	3,770.0	659.1	637.3	610.7	593.9	2,501.0	7,116.1
b. Construction Eng. Inspection	379.2	419.2	588.1	477.9	386.6	409.1	489.8	2,351.6	542.0	401.0	372.8	340.7	1,656.5	4,427.2
c. Right of Way Support	25.3	20.4	28.9	27.6	18.5	22.8	16.3	114.1	18.2	18.7	19.2	21.8	77.8	212.3

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	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
I. PRODUCT	5,957.0	5,755.4	8,430.9	6,849.9	5,901.7	6,206.6	6,560.7	33,949.8	7,364.3	6,559.6	5,872.3	5,544.7	25,340.9	65,046.1
A. State Highway System (SHS)	3,023.9	3,075.0	3,868.6	2,984.1	2,720.8	3,226.5	3,667.6	16,467.7	4,432.7	3,519.6	2,787.6	2,419.8	13,159.7	32,702.3
1. Interstate Construction	1,102.5	1,658.7	864.4	1,914.0	992.7	1,072.0	1,436.2	6,279.3	1,371.4	1,386.7	1,194.7	1,667.5	5,620.3	13,558.3
2. Turnpike	293.6	447.9	807.4	182.8	666.9	885.3	859.7	3,402.0	2,119.5	1,000.9	348.6	58.6	3,527.7	7,377.6
3. Other State Highway System	1,529.2	892.6	2,101.0	830.9	1,007.6	1,215.0	1,324.6	6,479.1	884.3	1,073.0	1,183.7	631.5	3,772.5	11,144.2
4. SHS Traffic Operations	98.6	75.8	95.8	56.5	53.7	54.1	47.1	307.2	57.5	59.0	60.5	62.2	239.2	622.2
B. Other Roads	303.2	336.0	547.8	360.2	308.6	266.8	266.6	1,750.0	323.1	328.2	333.7	339.4	1,324.4	3,410.4
1. Other Traffic Operations	0.0	0.5	2.1	0.0	0.4	0.0	0.0	2.5	0.5	0.5	0.5	0.5	1.9	4.9
2. Construction	160.3	171.9	359.8	224.2	173.5	133.7	131.2	1,022.3	182.5	183.7	185.0	186.4	737.6	1,931.8
3. County Trans. Programs	142.8	138.6	185.9	136.0	134.6	133.2	135.4	725.2	140.1	144.0	148.2	152.6	584.9	1,448.7
4. Economic Development	0.0	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	440.5	358.4	1,094.2	550.8	469.0	409.3	322.1	2,845.3	275.2	290.0	279.1	277.0	1,121.3	4,325.0
1. State Highway System	343.9	250.0	886.7	409.9	375.3	389.3	289.1	2,350.4	234.5	244.8	243.8	241.6	964.6	3,565.0
2. Other Roads	18.4	20.8	49.6	19.8	8.2	14.5	27.0	119.0	26.5	30.7	20.4	20.0	97.7	237.5
3. SHS Advance Corridor	78.2	87.4	157.9	121.1	85.5	5.4	6.0	375.9	14.2	14.5	14.9	15.3	59.0	522.3
4. Other Advance Corridor	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
D. Aviation	241.9	224.3	388.4	225.0	257.1	207.3	244.4	1,322.3	251.4	258.6	266.2	274.3	1,050.6	2,597.1
1. Airport Improvement	177.1	148.6	236.4	144.6	159.8	138.7	172.2	851.7	155.6	160.0	164.7	169.6	649.9	1,650.2
2. Land Acquisition	0.5	6.9	1.2	1.3	0.1	1.9	0.0	4.5	0.8	0.9	0.9	0.9	3.5	14.9
3. Planning	31.3	36.1	100.1	44.3	59.7	37.9	41.4	283.4	58.5	60.2	62.0	63.9	244.5	564.0
4. Discretionary Capacity	33.0	32.6	50.7	34.8	37.6	28.7	30.8	182.7	36.5	37.6	38.7	39.9	152.7	368.0
E. Transit	329.4	340.8	862.6	466.1	425.4	401.9	439.6	2,595.6	462.2	471.0	480.3	490.2	1,903.6	4,840.1
1. Transit Systems	129.5	121.8	304.5	191.5	153.0	112.1	140.6	901.8	158.2	160.8	163.6	166.6	649.3	1,672.8
2. Trans. Disad.-Department	19.4	16.5	46.5	24.5	24.3	25.0	25.8	146.0	27.1	27.2	27.3	27.4	109.1	271.7
3. Trans. Disad.-Commission	54.4	54.9	59.9	52.8	52.8	52.8	52.8	271.3	52.8	52.8	52.8	52.8	211.4	537.5
4. Other	13.9	15.0	44.5	33.6	45.8	54.7	55.2	233.8	46.1	47.1	48.1	49.2	190.6	439.4
5. Block Grants	92.8	95.4	99.9	103.3	108.3	114.4	119.6	545.6	108.9	112.1	115.4	119.0	455.5	1,096.5
6. New Starts Transit	19.4	37.2	307.3	60.4	41.1	42.8	45.6	497.2	69.0	70.9	72.9	75.0	287.7	822.2
F. Rail	143.4	201.5	340.2	212.6	109.1	127.7	140.8	930.5	165.4	169.6	174.0	178.8	687.9	1,819.8
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	123.2	187.5	326.5	200.4	98.9	117.5	130.6	873.9	154.7	158.9	163.3	168.0	644.9	1,706.4
3. Rail/Highway Crossings	15.8	13.2	12.2	11.4	9.4	9.4	9.4	51.9	9.9	9.9	9.9	9.9	39.5	104.5
4. Rail Capital Imp./Rehab.	4.4	0.7	1.4	0.8	0.8	0.8	0.8	4.7	0.8	0.8	0.9	0.9	3.4	8.8
G. Intermodal Access	41.6	100.5	67.8	46.8	69.8	86.1	90.4	360.8	71.9	73.8	75.8	109.9	331.3	792.6
H. Seaport Development	138.4	163.2	174.3	129.5	132.6	116.5	117.1	670.1	132.4	135.9	139.7	143.7	551.8	1,385.0

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PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
I. Safety	135.5	144.4	201.0	191.4	166.6	139.4	154.1	852.5	170.5	170.5	171.2	171.6	683.8	1,680.7
1.Highway Safety	106.3	112.4	157.5	161.3	136.4	109.4	124.2	688.8	138.1	138.1	138.7	139.1	554.0	1,355.2
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	29.3	32.0	43.5	30.1	30.2	30.0	30.0	163.7	32.4	32.4	32.4	32.4	129.8	325.5
J. Resurfacing	542.7	522.6	671.2	617.9	877.0	939.0	980.7	4,085.8	868.6	912.4	931.3	902.9	3,615.1	8,223.4
1.Interstate	173.6	88.8	94.3	114.7	178.1	237.6	264.5	889.3	264.7	297.9	305.6	265.1	1,133.3	2,111.4
2.Arterial & Freeway	329.3	331.6	448.5	400.2	600.6	625.3	646.1	2,720.7	532.0	542.6	553.8	565.8	2,194.2	5,246.5
3.Off-System	1.2	0.0	7.0	1.0	1.0	0.0	0.0	9.1	1.8	1.8	1.8	1.8	7.3	16.3
4.Turnpike	38.5	102.2	121.3	102.0	97.2	76.1	70.1	466.6	70.1	70.1	70.1	70.1	280.4	849.3
K. Bridge	616.4	288.8	214.9	1,065.4	365.7	286.1	137.2	2,069.3	210.8	230.0	233.5	237.1	911.4	3,269.5
1.Repair-On System	125.1	91.9	118.2	104.0	80.2	81.7	85.9	469.9	86.7	89.1	91.7	94.4	361.9	923.7
2.Replace-On System	438.5	147.9	63.0	895.0	257.8	167.3	16.9	1,400.0	102.9	120.9	121.8	122.7	468.3	2,016.3
3.Local Bridge	49.3	48.5	32.3	41.4	14.8	33.9	31.2	153.6	16.8	16.8	16.8	16.8	67.1	269.2
4.Turnpike	3.5	0.4	1.5	25.0	12.9	3.2	3.2	45.8	4.5	3.2	3.2	3.2	14.1	60.3
II. PRODUCT SUPPORT	1,654.2	1,635.6	2,239.2	1,624.0	1,398.6	1,370.9	1,533.8	8,166.5	1,623.5	1,469.7	1,425.1	1,392.8	5,911.1	15,713.1
A.Preliminary Engineering	978.6	949.3	1,244.5	855.9	755.6	687.5	775.5	4,319.1	782.5	765.5	744.1	732.7	3,024.7	8,293.1
1.In-House	105.2	104.2	101.4	105.4	109.6	114.0	118.6	549.1	123.3	128.3	133.4	138.7	523.7	1,177.0
2.Consultant	873.4	845.1	1,143.2	750.5	646.0	573.5	656.9	3,770.0	659.1	637.3	610.7	593.9	2,501.0	7,116.1
B.Construction Eng. Inspection	379.2	419.2	588.1	477.9	386.6	409.1	489.8	2,351.6	542.0	401.0	372.8	340.7	1,656.5	4,427.2
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	379.2	419.2	588.1	477.9	386.6	409.1	489.8	2,351.6	542.0	401.0	372.8	340.7	1,656.5	4,427.2
C.Right of Way Support	88.7	80.9	147.0	94.2	76.9	83.8	80.3	482.1	76.2	79.9	79.5	84.8	320.4	883.3
1.In-House	26.8	27.4	27.6	28.8	29.9	31.1	32.3	149.7	33.6	35.0	36.4	37.8	142.8	320.0
2.OPS	36.7	33.0	90.4	37.8	28.5	29.8	31.6	218.3	24.4	26.2	23.9	25.2	99.7	351.0
3.Consultant	25.3	20.4	28.9	27.6	18.5	22.8	16.3	114.1	18.2	18.7	19.2	21.8	77.8	212.3
D.Environmental Mitigation	29.8	13.8	35.7	14.7	3.6	10.3	3.5	67.8	8.0	7.6	7.8	8.0	31.4	113.1
E.Materials & Research	42.5	44.2	48.9	46.5	47.9	49.3	50.7	243.3	52.6	54.2	56.0	57.8	220.6	508.2
1.In-House	29.6	29.4	30.9	32.2	33.5	34.8	36.2	167.6	37.6	39.2	40.7	42.3	159.9	356.9
2.Applied Research	12.9	14.9	17.9	14.3	14.5	14.5	14.5	75.7	14.9	15.1	15.3	15.5	60.7	151.3
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	123.0	115.9	161.1	120.5	112.9	115.3	117.9	627.8	145.5	144.0	146.8	150.0	586.2	1,329.9
1.In-House	25.1	27.3	33.0	34.3	35.7	37.1	38.6	178.6	40.1	41.7	43.4	45.1	170.3	376.2
2.Consultants/Grants	97.9	88.5	128.2	86.2	77.2	78.2	79.4	449.2	105.3	102.3	103.4	104.9	415.9	953.6
G.Public Transport. Ops.	12.4	12.3	13.8	14.3	14.9	15.5	16.1	74.7	16.8	17.5	18.2	18.9	71.3	158.3

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2026/27
(MILLIONS OF \$)

19Adopt01
WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
III. OPER. & MAINTENANCE	1,203.8	1,248.2	1,407.2	1,398.9	1,446.6	1,474.4	1,493.0	7,220.1	1,483.4	1,588.3	1,559.9	1,673.7	6,305.4	14,773.6
A. Operations & Maintenance	741.7	756.1	809.3	823.4	846.7	876.2	903.3	4,258.9	884.4	905.3	939.1	962.1	3,690.9	8,705.9
1.In-House	229.0	232.7	229.2	238.3	247.9	257.8	268.1	1,241.3	278.8	290.0	301.6	313.6	1,184.0	2,658.1
2.M&O Contracts	489.0	495.1	543.1	556.2	571.5	589.5	607.7	2,868.1	577.5	592.4	608.6	624.8	2,403.3	5,766.5
3.Consultants/Contracts	23.7	28.3	37.0	28.8	27.4	28.9	27.4	149.5	28.0	22.9	28.9	23.7	103.6	281.3
B. Traffic Engineering & Opers.	169.4	187.3	231.9	215.9	239.7	236.5	229.7	1,153.6	231.2	236.7	242.5	248.7	959.1	2,300.0
1.In-House	24.6	25.0	24.9	25.9	26.9	28.0	29.1	134.9	30.3	31.5	32.8	34.1	128.7	288.6
2.Consultants/Grants	144.8	162.3	207.0	189.9	212.7	208.5	200.6	1,018.7	200.9	205.2	209.7	214.6	830.4	2,011.4
C. Toll Operations	292.7	304.7	366.0	359.7	360.2	361.7	360.1	1,807.6	367.8	446.3	378.3	462.9	1,655.4	3,767.8
1.In-House	34.7	32.4	31.5	32.8	34.1	35.5	36.9	170.8	38.4	39.9	41.5	43.1	162.9	366.1
2.Ops. Contracts/Transfers	178.6	202.0	243.0	245.6	248.8	252.9	255.9	1,246.3	256.3	257.3	259.3	261.3	1,034.2	2,482.5
3.Consultants/Contracts	79.4	70.4	91.5	81.3	77.2	73.3	67.3	390.5	73.1	149.1	77.6	158.5	458.3	919.2
IV. ADMINISTRATION	144.3	151.9	154.5	177.9	183.8	189.9	196.3	902.4	199.7	207.1	214.8	222.9	844.5	1,898.8
A. Administration	87.0	89.8	91.3	94.1	97.5	101.0	104.7	488.6	108.5	112.5	116.6	120.9	458.5	1,036.9
1.In-House	79.8	80.9	81.6	84.9	88.3	91.8	95.5	441.9	99.3	103.2	107.4	111.7	421.6	944.4
2.Contractual Services	7.2	8.9	9.7	9.2	9.2	9.2	9.2	46.7	9.2	9.2	9.2	9.2	36.9	92.5
B. Fixed Capital Outlay	8.2	3.2	2.3	20.4	20.4	20.4	20.3	83.8	17.0	17.5	18.0	18.6	71.2	158.1
1.Construction	7.4	2.2	1.7	19.9	19.9	19.9	19.9	81.2	16.5	17.0	17.5	18.0	69.0	152.4
2.Design Consultants	0.8	1.0	0.6	0.5	0.5	0.5	0.5	2.6	0.5	0.5	0.5	0.6	2.1	5.7
C. Office Information Systems	49.1	59.0	60.9	63.4	65.9	68.5	71.3	330.0	74.1	77.1	80.2	83.4	314.8	703.8
TOTAL PROGRAM	<u>8,959.2</u>	<u>8,791.1</u>	<u>12,231.8</u>	<u>10,050.6</u>	<u>8,930.7</u>	<u>9,241.8</u>	<u>9,783.9</u>	<u>50,238.8</u>	<u>10,670.8</u>	<u>9,824.7</u>	<u>9,072.1</u>	<u>8,834.1</u>	<u>38,401.8</u>	<u>97,431.7</u>
V. OTHER	177.0	183.8	223.9	290.0	388.9	453.1	487.2	1,843.1	496.1	482.6	478.1	474.4	1,931.1	3,958.0
A. Local Govt. Reimbursement	1.3	2.6	17.8	0.0	8.7	0.0	11.9	38.4	5.1	5.2	5.3	9.4	25.1	66.1
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	175.8	181.2	209.1	290.0	380.2	453.1	475.3	1,807.7	490.9	477.4	472.7	464.9	1,906.0	3,894.8
D. Offset-Administered Funds	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	(3.0)
TOTAL BUDGET	<u>9,136.3</u>	<u>8,974.9</u>	<u>12,455.7</u>	<u>10,340.6</u>	<u>9,319.6</u>	<u>9,694.9</u>	<u>10,271.1</u>	<u>52,081.9</u>	<u>11,166.9</u>	<u>10,307.3</u>	<u>9,550.2</u>	<u>9,308.5</u>	<u>40,332.8</u>	<u>101,389.6</u>

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2026/27
(MILLIONS OF \$)

19Adopt01
WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

STATE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
I. PRODUCT	2,822.6	2,437.6	3,745.1	2,561.6	2,530.5	2,757.2	2,977.0	14,571.3	2,898.7	3,133.1	3,102.1	3,182.4	12,316.3	29,325.2
A. State Highway System (SHS)	1,337.2	911.6	1,256.8	941.9	793.2	1,115.1	1,229.6	5,336.6	1,182.5	1,368.2	1,285.2	1,277.6	5,113.5	11,361.7
B. Other Roads	186.9	221.1	299.5	167.2	169.4	168.3	186.9	991.4	175.5	180.6	186.0	191.8	734.0	1,946.5
C. Right of Way Land	163.0	185.0	405.5	165.6	167.7	157.3	135.0	1,031.1	171.8	175.8	180.0	185.1	712.7	1,928.8
D. Aviation	241.9	223.7	366.1	224.1	257.1	207.3	244.4	1,299.0	246.9	254.1	261.7	269.8	1,032.6	2,555.3
E. Transit	169.4	202.8	490.3	297.8	283.4	272.7	283.3	1,627.5	301.3	310.0	319.3	329.2	1,259.9	3,090.2
F. Rail	114.3	170.6	303.1	183.5	88.0	106.7	119.7	801.0	143.7	147.9	152.3	157.1	601.0	1,572.6
G. Intermodal Access	39.4	73.8	47.9	43.1	67.8	84.4	83.4	326.7	64.5	66.4	68.4	102.5	301.7	702.2
H. Seaports	122.4	163.2	171.1	117.5	117.9	116.5	117.1	640.1	122.4	126.0	129.8	133.8	511.9	1,315.3
I. Safety	10.8	9.9	18.1	6.8	39.8	0.5	0.4	65.6	12.0	12.4	12.8	13.2	50.3	125.9
J. Resurfacing	210.2	160.0	264.7	275.6	394.7	436.8	481.4	1,853.2	366.2	376.8	388.1	400.2	1,531.3	3,544.5
K. Bridge	227.0	116.0	121.9	138.6	151.5	91.5	95.7	599.1	111.7	115.0	118.4	122.1	467.2	1,182.3
II. PRODUCT SUPPORT	936.8	898.1	1,051.4	808.3	729.3	692.6	812.1	4,093.8	835.0	845.5	893.3	924.6	3,498.4	8,490.4
A. Preliminary Engineering	566.4	539.5	587.0	450.1	400.9	362.9	458.3	2,259.2	461.4	474.2	493.3	509.9	1,938.8	4,737.4
B. Construction Eng. Inspection	201.3	184.0	238.3	184.9	167.5	157.8	178.8	927.4	184.3	175.1	195.3	201.3	756.0	1,867.3
C. Right of Way Support	68.2	64.5	92.6	57.4	53.1	55.5	59.5	318.1	63.4	64.8	67.7	70.2	266.1	648.8
D. Environmental Mitigation	3.5	7.5	16.9	13.1	1.7	7.7	2.9	42.3	6.5	6.7	6.9	7.1	27.3	77.1
E. Material & Research	32.1	34.7	39.2	37.5	38.4	39.8	41.1	196.0	43.2	44.9	46.6	48.4	183.2	413.9
F. Planning & Environment	54.3	57.1	66.4	52.4	54.2	54.8	56.6	284.3	60.8	63.7	66.7	69.9	261.1	602.5
G. Public Transport. Ops.	11.0	10.9	11.0	13.0	13.6	14.2	14.8	66.6	15.4	16.1	16.8	17.5	65.9	143.4
III. OPER. & MAINTENANCE	797.0	819.6	802.5	863.2	915.7	933.5	953.4	4,468.3	931.7	971.5	1,002.2	1,040.2	3,945.6	9,233.5
A. Operations & Maintenance	655.1	659.7	629.6	693.5	730.1	759.2	781.0	3,593.4	755.7	790.1	815.0	846.9	3,207.7	7,460.8
B. Traffic Engineering & Ops.	141.6	159.8	172.4	169.7	185.6	174.4	172.3	874.4	176.0	181.4	187.2	193.3	737.9	1,772.2
C. Toll Operations	0.3	0.0	0.5	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
IV. ADMINISTRATION	121.0	127.9	131.3	153.9	158.9	164.1	169.5	777.7	172.1	178.5	185.1	192.0	727.7	1,633.3
A. Administration	63.9	66.2	68.3	70.5	73.0	75.6	78.3	365.7	80.9	83.9	86.9	90.0	341.7	773.6
B. Fixed Capital Outlay	8.0	2.8	2.1	20.0	20.0	20.0	19.9	82.0	17.0	17.5	18.0	18.6	71.2	156.0
C. Office Information Systems	49.1	59.0	60.9	63.4	65.9	68.5	71.3	330.0	74.1	77.1	80.2	83.4	314.8	703.8
TOTAL PROGRAM	4,677.5	4,283.2	5,730.3	4,387.0	4,334.4	4,547.5	4,912.0	23,911.2	4,837.5	5,128.6	5,182.7	5,339.1	20,488.0	48,682.4
V. OTHER	176.5	182.7	206.2	251.8	327.8	399.9	421.9	1,607.5	443.5	430.1	413.5	403.8	1,691.0	3,481.2
A. Local Govt. Reimbursement	1.1	1.5	17.1	0.0	0.0	0.0	0.0	17.1	3.4	3.5	3.6	7.7	18.3	36.9
B. Other	175.4	181.2	189.1	251.8	327.8	399.9	421.9	1,590.4	440.1	426.6	409.9	396.1	1,672.8	3,444.3
TOTAL BUDGET	4,854.0	4,465.9	5,936.5	4,638.7	4,662.2	4,947.3	5,333.9	25,518.6	5,281.1	5,558.7	5,596.3	5,743.0	22,179.0	52,163.6
HIGHLIGHTS:														
1. Construction	1,830.9	1,262.3	1,795.2	1,399.6	1,418.7	1,680.3	1,859.9	8,153.8	1,714.2	1,915.2	1,848.7	1,858.6	7,336.7	16,752.8
2. FLP (w/o TD Commission)	687.5	831.0	1,374.4	866.0	814.2	787.6	848.0	4,690.2	878.9	904.4	931.5	992.5	3,707.3	9,228.5
3. Product Support Consultant	695.8	648.2	777.2	557.3	490.4	437.5	544.8	2,807.1	553.1	551.8	586.2	604.4	2,295.6	5,750.9
a. Preliminary Engineering	473.2	446.6	515.5	354.8	306.9	262.8	352.2	1,792.2	351.7	359.1	372.8	384.4	1,468.0	3,706.7
b. Construction Eng. Inspection	201.3	184.0	238.3	184.9	167.5	157.8	178.8	927.4	184.3	175.1	195.3	201.3	756.0	1,867.3
c. Right of Way Support	21.2	17.6	23.3	17.5	16.0	16.9	13.8	87.6	17.1	17.6	18.2	18.7	71.6	176.8

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2026/27
(MILLIONS OF \$)

19Adopt01
WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

TURNPIKE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR. TOTAL	
			16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26		26/27
PROGRAM AREAS															
I. PRODUCT	369.5	560.4	1,200.9	639.5	822.4	985.8	1,080.6	4,729.3	2,167.1	1,046.7	394.0	103.5	3,711.3	9,000.9	
A. State Highway System (SHS)	298.1	448.2	1,033.1	406.2	673.8	881.1	1,004.7	3,998.9	2,091.7	972.7	319.9	29.5	3,413.8	7,860.9	
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	28.9	9.5	45.0	106.3	37.9	25.4	2.7	217.4	0.8	0.8	0.8	0.8	3.0	229.9	
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	38.8	102.2	121.3	102.0	97.2	76.1	70.1	466.6	70.1	70.1	70.1	70.1	280.4	849.3	
K. Bridge	3.7	0.4	1.5	25.0	13.5	3.2	3.2	46.3	4.5	3.2	3.2	3.2	14.1	60.9	
II. PRODUCT SUPPORT	228.5	237.5	441.8	235.5	229.4	252.4	241.9	1,401.0	341.5	221.8	137.4	103.0	803.6	2,442.1	
A. Preliminary Engineering	172.7	174.8	288.3	171.1	138.2	138.7	135.2	871.5	137.4	111.2	84.1	77.1	409.8	1,456.0	
B. Construction Eng. Inspection	49.2	58.3	141.6	58.4	85.7	107.5	104.0	497.2	201.6	108.8	51.4	24.0	385.8	941.3	
C. Right of Way Support	3.9	3.6	7.1	5.3	3.1	4.1	1.6	21.2	1.2	1.2	1.3	1.3	5.0	29.9	
D. Environmental Mitigation	2.0	0.1	4.3	0.3	1.9	1.6	0.6	8.7	0.7	0.0	0.0	0.0	0.7	9.5	
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	0.6	0.8	0.4	0.5	0.5	0.5	0.5	2.4	0.5	0.6	0.6	0.6	2.3	5.5	
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	268.0	295.8	381.9	420.8	419.9	421.2	422.9	2,066.8	437.9	511.9	450.8	530.2	1,930.8	4,293.4	
A. Operations & Maintenance	48.1	59.8	68.5	75.4	73.9	73.7	76.9	368.5	84.0	79.4	86.3	80.9	330.7	759.0	
B. Traffic Engineering & Oper.	1.5	1.5	13.8	10.9	10.9	11.0	11.1	57.8	11.2	11.2	11.3	11.4	45.1	104.4	
C. Toll Operations	218.3	234.5	299.6	334.5	335.0	336.5	334.9	1,640.5	342.7	421.2	353.2	437.8	1,555.0	3,430.0	
IV. ADMINISTRATION	18.1	18.4	18.0	18.9	19.7	20.4	21.2	98.2	21.7	22.5	23.4	24.4	92.0	208.6	
A. Administration	17.9	18.0	17.8	18.5	19.3	20.0	20.8	96.5	21.7	22.5	23.4	24.4	92.0	206.4	
B. Fixed Capital Outlay	0.2	0.4	0.2	0.4	0.4	0.4	0.4	1.8	0.0	0.0	0.0	0.0	0.0	2.2	
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	<u>884.1</u>	<u>1,112.1</u>	<u>2,042.6</u>	<u>1,314.7</u>	<u>1,491.4</u>	<u>1,679.9</u>	<u>1,766.6</u>	<u>8,295.2</u>	<u>2,968.1</u>	<u>1,803.0</u>	<u>1,005.6</u>	<u>761.0</u>	<u>6,537.7</u>	<u>15,945.0</u>	
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>884.1</u>	<u>1,112.1</u>	<u>2,042.6</u>	<u>1,314.7</u>	<u>1,491.4</u>	<u>1,679.9</u>	<u>1,766.6</u>	<u>8,295.2</u>	<u>2,968.1</u>	<u>1,803.0</u>	<u>1,005.6</u>	<u>761.0</u>	<u>6,537.7</u>	<u>15,945.0</u>	
HIGHLIGHTS:															
1. Construction	340.6	550.9	1,155.8	533.2	784.5	960.4	1,078.0	4,511.9	2,166.4	1,046.0	393.2	102.8	3,708.3	8,771.0	
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	219.0	230.4	428.7	229.5	220.1	243.4	234.9	1,356.6	334.4	215.2	130.5	95.8	775.9	2,362.9	
a. Preliminary Engineering	169.1	171.1	284.2	166.8	133.8	134.1	130.4	849.3	132.4	106.0	78.7	71.5	388.7	1,409.0	
b. Construction Eng. Inspection	49.2	58.3	141.6	58.4	85.7	107.5	104.0	497.2	201.6	108.8	51.4	24.0	385.8	941.3	
c. Right of Way Support	0.7	1.0	2.8	4.3	0.6	1.9	0.5	10.2	0.4	0.4	0.4	0.4	1.4	12.6	

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WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

ALL BUT TURNPIKE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR. TOTAL	
			16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26		26/27
PROGRAM AREAS															
I. PRODUCT	5,587.5	5,195.1	7,230.0	6,210.4	5,079.3	5,220.8	5,480.1	29,220.6	5,197.2	5,512.8	5,478.3	5,441.2	21,629.6	56,045.2	
A. State Highway System (SHS)	2,725.8	2,626.8	2,835.5	2,577.9	2,047.0	2,345.4	2,662.9	12,468.8	2,341.0	2,546.9	2,467.7	2,390.4	9,745.9	24,841.5	
B. Other Roads	303.2	336.0	547.8	360.2	308.6	266.8	266.6	1,750.0	323.1	328.2	333.7	339.4	1,324.4	3,410.4	
C. Right of Way Land	411.6	348.9	1,049.1	444.5	431.1	383.8	319.4	2,627.9	274.4	289.3	278.3	276.2	1,118.3	4,095.2	
D. Aviation	241.9	224.3	388.4	225.0	257.1	207.3	244.4	1,322.3	251.4	258.6	266.2	274.3	1,050.6	2,597.1	
E. Transit	329.4	340.8	862.6	466.1	425.4	401.9	439.6	2,595.6	462.2	471.0	480.3	490.2	1,903.6	4,840.1	
F. Rail	143.4	201.5	340.2	212.6	109.1	127.7	140.8	930.5	165.4	169.6	174.0	178.8	687.9	1,819.8	
G. Intermodal Access	41.6	100.5	67.8	46.8	69.8	86.1	90.4	360.8	71.9	73.8	75.8	109.9	331.3	792.6	
H. Seaports	138.4	163.2	174.3	129.5	132.6	116.5	117.1	670.1	132.4	135.9	139.7	143.7	551.8	1,385.0	
I. Safety	135.5	144.4	201.0	191.4	166.6	139.4	154.1	852.5	170.5	170.5	171.2	171.6	683.8	1,680.7	
J. Resurfacing	503.9	420.3	549.9	515.9	779.8	862.9	910.6	3,619.1	798.5	842.3	861.2	832.8	3,334.7	7,374.1	
K. Bridge	612.8	288.4	213.4	1,040.5	352.2	282.9	134.0	2,022.9	206.3	226.8	230.3	233.9	897.3	3,208.6	
II. PRODUCT SUPPORT	1,425.7	1,398.0	1,797.4	1,388.5	1,169.1	1,118.5	1,292.0	6,765.5	1,282.1	1,247.9	1,287.7	1,289.8	5,107.5	13,271.0	
A. Preliminary Engineering	805.9	774.5	956.2	684.8	617.4	548.9	640.3	3,447.6	645.0	654.3	660.0	655.6	2,614.9	6,837.1	
B. Construction Eng. Inspection	330.0	360.9	446.5	419.5	300.9	301.6	385.8	1,854.4	340.4	292.2	321.4	316.7	1,270.7	3,486.0	
C. Right of Way Support	84.8	77.2	139.9	88.8	73.8	79.7	78.6	460.9	75.0	78.7	78.2	83.5	315.3	853.4	
D. Environmental Mitigation	27.8	13.7	31.4	14.4	1.7	8.7	3.0	59.1	7.4	7.6	7.8	8.0	30.7	103.6	
E. Material & Research	42.5	44.2	48.9	46.5	47.9	49.3	50.7	243.3	52.6	54.2	56.0	57.8	220.6	508.2	
F. Planning & Environment	122.3	115.1	160.7	120.1	112.4	114.8	117.4	625.4	144.9	143.4	146.2	149.4	583.9	1,324.4	
G. Public Transport. Ops.	12.4	12.3	13.8	14.3	14.9	15.5	16.1	74.7	16.8	17.5	18.2	18.9	71.3	158.3	
III. OPER. & MAINTENANCE	935.8	952.4	1,025.3	978.1	1,026.7	1,053.1	1,070.1	5,153.3	1,045.5	1,076.4	1,109.1	1,143.6	4,374.6	10,480.3	
A. Operations & Maintenance	693.6	696.4	740.8	748.0	772.8	802.5	826.3	3,890.4	800.3	825.9	852.8	881.2	3,360.2	7,946.9	
B. Traffic Engineering & Ops.	167.9	185.8	218.0	205.0	228.7	225.5	218.6	1,095.8	220.0	225.5	231.2	237.3	914.0	2,195.6	
C. Toll Operations	74.4	70.2	66.5	25.2	25.2	25.2	25.2	167.1	25.1	25.1	25.1	25.1	100.4	337.7	
IV. ADMINISTRATION	126.2	133.6	136.6	158.9	164.1	169.5	175.1	804.2	178.0	184.6	191.4	198.5	752.5	1,690.2	
A. Administration	69.1	71.8	73.5	75.6	78.2	81.0	83.9	392.2	86.8	89.9	93.2	96.5	366.5	830.5	
B. Fixed Capital Outlay	8.0	2.8	2.1	20.0	20.0	20.0	19.9	82.0	17.0	17.5	18.0	18.6	71.2	156.0	
C. Office Information Systems	49.1	59.0	60.9	63.4	65.9	68.5	71.3	330.0	74.1	77.1	80.2	83.4	314.8	703.8	
TOTAL PROGRAM	<u>8,075.2</u>	<u>7,679.0</u>	<u>10,189.2</u>	<u>8,735.9</u>	<u>7,439.3</u>	<u>7,561.9</u>	<u>8,017.2</u>	<u>41,943.6</u>	<u>7,702.7</u>	<u>8,021.7</u>	<u>8,066.5</u>	<u>8,073.1</u>	<u>31,864.1</u>	<u>81,486.7</u>	
V. OTHER	177.0	183.8	223.9	290.0	388.9	453.1	487.2	1,843.1	496.1	482.6	478.1	474.4	1,931.1	3,958.0	
A. Local Govt. Reimbursement	1.3	2.6	17.8	0.0	8.7	0.0	11.9	38.4	5.1	5.2	5.3	9.4	25.1	66.1	
B. Other	175.8	181.2	206.1	290.0	380.2	453.1	475.3	1,804.7	490.9	477.4	472.7	464.9	1,906.0	3,891.8	
TOTAL BUDGET	<u>8,252.2</u>	<u>7,862.8</u>	<u>10,413.1</u>	<u>9,025.9</u>	<u>7,828.2</u>	<u>8,015.0</u>	<u>8,504.5</u>	<u>43,786.7</u>	<u>8,198.8</u>	<u>8,504.3</u>	<u>8,544.6</u>	<u>8,547.5</u>	<u>33,795.2</u>	<u>85,444.6</u>	
HIGHLIGHTS:															
1. Construction	4,109.1	3,620.2	4,118.2	4,519.8	3,489.4	3,734.2	3,962.9	19,824.5	3,666.8	3,938.3	3,883.4	3,783.1	15,271.5	38,716.1	
2. FLP (w/o TD Commission)	840.3	975.4	1,773.3	1,027.2	941.2	886.8	979.6	5,608.0	1,030.5	1,056.0	1,083.1	1,144.1	4,313.8	10,897.1	
3. Product Support Consultant	1,058.8	1,054.3	1,331.5	1,026.4	831.0	762.0	928.1	4,879.1	884.9	841.7	872.3	860.6	3,459.5	9,392.8	
a. Preliminary Engineering	704.3	674.0	858.9	583.7	512.2	439.4	526.5	2,920.7	526.7	531.3	532.0	522.4	2,112.3	5,707.1	
b. Construction Eng. Inspection	330.0	360.9	446.5	419.5	300.9	301.6	385.8	1,854.4	340.4	292.2	321.4	316.7	1,270.7	3,486.0	
c. Right of Way Support	24.6	19.4	26.1	23.2	17.9	20.9	15.8	103.9	17.8	18.3	18.9	21.4	76.4	199.7	

FLORIDA DEPARTMENT OF TRANSPORTATION
2017/18 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2018/19 TO 2026/27
(MILLIONS OF \$)

19Adopt01
WORK PROGRAM
FILE: 1-July-2018
(Excludes Hurricanes)

STRATEGIC INTERMODAL SYSTEM (SIS) (excludes operating) PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	16/17	17/18	18/19	19/20	20/21	21/22	22/23	TOTAL	23/24	24/25	25/26	26/27	TOTAL	TOTAL
I. PRODUCT	3,338.7	3,800.5	4,977.7	4,467.7	3,825.2	3,895.8	4,186.0	21,352.4	4,252.7	3,245.5	2,639.1	2,143.5	12,280.8	37,433.7
A. State Highway System (SHS)	2,287.2	2,614.6	2,951.6	2,381.2	2,383.9	2,716.4	3,213.6	13,646.7	3,646.8	2,583.6	2,006.3	1,517.0	9,753.7	26,014.9
B. Other Roads	6.8	6.5	1.5	10.5	14.9	2.8	0.5	30.1	0.0	0.0	0.0	0.0	0.0	36.6
C. Right of Way Land	271.5	230.2	839.8	420.9	398.2	335.7	240.6	2,235.3	77.6	77.1	43.4	28.8	226.8	2,692.3
D. Aviation	169.0	155.0	270.9	141.3	156.9	129.3	148.9	847.4	68.3	64.1	65.1	65.2	262.7	1,265.1
E. Transit	44.1	76.2	165.9	88.8	75.3	29.4	33.8	393.2	0.0	0.0	0.0	0.0	0.0	469.4
F. Rail	28.7	120.4	136.8	88.1	40.3	35.0	61.8	362.0	42.5	42.5	42.5	42.5	170.0	652.4
G. Intermodal Access	15.1	74.3	24.0	24.4	56.2	74.0	71.8	250.4	39.7	41.6	48.8	102.5	232.7	557.4
H. Seaports	128.8	152.8	154.7	90.6	96.3	80.2	80.8	502.6	56.6	66.1	54.9	50.0	227.5	882.9
I. Safety	30.7	35.0	34.9	30.7	65.9	4.6	0.0	136.1	0.0	0.0	0.0	0.0	0.0	171.1
J. Resurfacing	313.7	291.1	350.4	315.4	478.2	326.8	317.6	1,788.5	316.7	349.9	357.5	317.1	1,341.2	3,420.7
K. Bridge	43.1	44.4	47.3	875.9	59.1	161.3	16.6	1,160.2	4.6	20.6	20.6	20.5	66.2	1,270.8
II. PRODUCT SUPPORT	682.0	712.2	1,013.4	719.5	556.7	516.4	641.1	3,447.2	558.7	356.6	290.3	211.0	1,416.6	5,576.0
A. Preliminary Engineering	443.6	428.6	604.9	382.4	338.6	229.6	289.9	1,845.5	206.2	174.8	127.9	121.5	630.3	2,904.4
B. Construction Eng. Inspection	182.3	249.3	318.3	293.4	193.4	254.8	332.8	1,392.6	344.3	168.4	159.2	84.3	756.3	2,398.2
C. Right of Way Support	27.7	23.0	59.4	34.3	21.9	25.1	17.2	158.0	7.5	7.1	3.2	5.3	23.0	204.0
D. Environmental Mitigation	26.9	7.2	20.0	9.0	2.0	6.4	0.6	38.0	0.7	6.4	0.0	0.0	7.0	52.3
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	1.6	4.1	10.8	0.5	0.8	0.5	0.5	13.1	0.0	0.0	0.0	0.0	0.0	17.1
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	413.4	516.7	486.3	496.3	500.2	469.1	2,468.8	435.4	498.5	417.6	494.3	1,845.7	4,727.9
A. Operations & Maintenance	155.5	169.5	183.3	167.8	164.6	163.2	155.7	834.6	86.8	82.6	78.0	70.1	317.5	1,321.6
B. Traffic Engineering & Opers.	64.2	64.1	96.7	84.1	99.6	106.2	87.6	474.3	117.0	108.3	102.6	105.2	433.0	971.4
C. Toll Operations	171.8	179.8	236.7	234.5	232.2	230.8	225.8	1,160.0	231.6	307.6	237.0	319.0	1,095.2	2,434.9
IV. ADMINISTRATION	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.2	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	0.0	0.2	0.0	0.0	0.0	0.0	0.2	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	<u>4,412.3</u>	<u>4,926.1</u>	<u>6,508.0</u>	<u>5,673.6</u>	<u>4,878.2</u>	<u>4,912.4</u>	<u>5,296.2</u>	<u>27,268.4</u>	<u>5,246.8</u>	<u>4,100.6</u>	<u>3,347.0</u>	<u>2,848.8</u>	<u>15,543.2</u>	<u>47,737.7</u>
V. OTHER	0.4	0.0	19.1	41.7	64.7	70.2	93.8	289.6	85.2	76.5	69.6	76.5	307.8	597.4
A. Local Govt. Reimbursement	0.0	0.0	0.8	0.0	0.9	0.0	11.9	13.6	0.0	0.0	0.0	7.7	7.7	21.3
B. Other	0.4	0.0	18.4	41.7	63.8	70.2	81.9	276.0	85.2	76.5	69.6	68.8	300.1	576.1
TOTAL BUDGET	<u>4,412.6</u>	<u>4,926.1</u>	<u>6,527.1</u>	<u>5,715.3</u>	<u>4,942.9</u>	<u>4,982.7</u>	<u>5,390.0</u>	<u>27,558.0</u>	<u>5,331.9</u>	<u>4,177.1</u>	<u>3,416.6</u>	<u>2,925.3</u>	<u>15,851.0</u>	<u>48,335.1</u>